

**Legislative Appropriations Request**  
**For Fiscal Years 2010 and 2011**

**Submitted to the**  
**Governor's Office of Budget, Planning and Policy**  
**and the Legislative Budget Board**

**by**

**Texas Board of Professional Geoscientists**

Submitted July 30, 2008

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**ADMINISTRATOR'S STATEMENT**  
81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: **481** Agency name: **Board of Professional Geoscientists**

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Agency Code: 481  
Agency name: Texas Board of Professional Geoscientists

The Texas Board of Professional Geoscientists respectfully submits this 2010-2011 biennial Legislative Appropriations Request (LAR) in the amount of \$1,474,965. This amount includes:

- 1) Additional funding required for the enforcement phase of the organization, which was not budgeted in fiscal year 09;
- 2) A fiscal year 09 contingency appropriation to replace the Executive Director, who had at the time already been absent from TBPG for over two years serving in the US Army; and
- 3) An amount equal to the GR-related allocation for the two percent/\$50 employee pay raise in 2009, as mandated from the Legislative Budget Board and the Governor's Office of Budget, Planning and Policy.

The Texas Board of Professional Geoscientists was initially organized to serve an anticipated licensed population of approximately 3,000 professionals. However, TBPG has licensed over 6,700 Professional Geoscientists (P.G.) since September 1, 2003 and currently has 6,500 licensees, more than any of the other 36 states that have a geology or geoscience licensure program. There are three disciplines of geoscience that are recognized by the Board: geology, geophysics and soil science. Based on an analysis of other state's geoscience programs, it is estimated that at least 100 new Texas P.G. licenses will be issued per fiscal year for the next two years in the normal course of operation. The number of out-of-state geoscientists securing P.G. licenses in Texas will increase further as budding reciprocity agreements with other states come to fruition. This annual number of new licensees should increase further when the proposed Geoscientist-In-Training program (GIT) is created and GIT licenses are issued to new graduates who do not yet have the requisite experience to receive a full P.G. license. The number of GIT licenses will steadily increase once this formal professional development program becomes familiar to the State of Texas higher education geoscience degree-producing programs.

This request proposes a staffing level of eleven (11) budgeted positions, reflecting the current six (6) full-time equivalent positions, plus a pending request for fiscal year 09 for an additional FTE related to the hiring of an Executive Director, plus four additional full-time equivalent positions. TBPG continues to implement new policies and programs so that more efficient systems for licensure and enforcement are put in place, functional and adaptable to further improvement. The Board and the TBPG staff strive to share knowledge, experience and abilities with each other in the continuing quest to more effectively serve the public.

Some specific relevant items affecting this appropriations request are described below.

#### Executive Director Salary Increase

The agency has been without a permanent Executive Director for over two years. The agency's Chief Financial Officer has been serving as acting Executive Director during this period. Lt. Colonel (LTC) Michael Hess, the current Executive Director (ED), was recalled to active military service in July 2006, for what was expected to be a one-year assignment. In 2007, LTC Hess was retained for a second year of active duty. During this two year period, the agency's workload and responsibilities have steadily increased. Though expected to finally return to civilian life and the TBPG during the summer of 2008, LTC Hess received orders for an additional (third) year of active military service, at least through the summer of 2009. The agency can no longer continue without a full time ED and began recruiting to fill the ED position in June 2008. The currently (FY2008 and 2009) authorized ED salary of \$57,400 is not sufficient to attract the caliber of individual required to manage a growing professional services administrative agency such as TBPG. The \$12,600 salary increase requested in this exceptional item will raise the Executive Director salary to \$70,000 in FY 2010 and 2011, still well below the \$80,000 upper limit for this position, but much more competitive with and comparable to other state agencies of similar size and responsibility.

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#### Return from Active Duty

The current Executive Director, LTC Michael Hess, has no reason to believe he will return to civilian life for at least another year. However, it would be irresponsible to not prepare for the very real possibility that LTC Hess could be honorably discharged from the military at any time before or during FY 2010. The agency could not realistically fire the full time Executive Director it has so recently hired, yet the state's legal obligation to restore LTC Hess to a position with comparable seniority, status and pay is very definite and must be honored. Therefore, the agency is requesting funding to enable the Board to restore LTC Hess to a comparable position and salary upon his discharge.

#### Office Space/Relocation

The office space assigned by the Texas Facilities Commission (TFC) meets the standard of a maximum of 135 square foot per individual. However, with the hiring of a new Executive Director (August 2008), the current office space has become completely utilized. With the addition of other requested staff and the eventual military discharge of LTC Hess, it will be necessary for the agency to relocate to handle the increase in staffing. Without relocating to larger space, staff will be unable to effectively and efficiently perform their duties. TBPG is working with TFC to develop a plan to move the agency to a new facility in the near future. A contingency rider addressing the office move is requested.

#### 4 Additional FTE's

In light of the current energy crisis and rising fuel costs, and with the continued influx of new residents wishing to participate in the prosperity of Texas' business friendly economy, there will be a continual increase in demand for professional geoscientists in the environmental, land development, mineral extraction and oil and gas industries over the next few years. This will result in an increase in the number of licensed P.G.s, both from within the state and from geoscientists in other states who wish to relocate or work in Texas. The TBPG anticipates the need for four additional personnel:

1) An additional investigator is needed to ensure strong enforcement and monitoring of this increase in activity and service providers. In the early years of the Board, emphasis was placed on registration resulting in licensure of 3700 individuals above expectation. With such robust licensure activity, the need for enforcement has grown. To date, TBPG has been severely limited in its abilities to pursue complaints due to an oversight in the original enabling legislation. TBPG believes this oversight will be corrected during the upcoming legislative session and the immediate result will be that the enforcement case load will increase many-fold. TBPG's enforcement phase of the business operations has not been adequately developed and now, in the natural course of business development, it is necessary to be more aggressive. TBPG is certain that a second investigator will be required very shortly so that TBPG can not only handle the inevitable increased case load but can also have a physical presence in areas where violations of rule or statute are suspected or reported. An increasing number of alleged violations and instances of non-compliance will be found and more enforcement cases will be opened. When administrative penalties are imposed in problem areas, the increased sanctions will encourage more voluntary compliance with board rules for the public practice of geoscience, directly benefiting the citizens of Texas.

2) An additional administrative assistant will be needed to support the increased workload for the two investigators.

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3) A developing program requiring the registration of Geoscience Firms and the ongoing efforts and successes in securing reciprocity agreements with other states are presently increasing and will continue to increase the agency's licensed population. The pending creation of a new Geoscientist-In-Training program (GIT) and corresponding GIT license will also result in increases in the number of license holders. A second additional administrative assistant will be needed in the licensing area to handle this growing workload.

4) The fourth new FTE is the provision for LTC Michael Hess upon his inevitable honorable discharge from the United States Army. LTC Hess, upon his return to the agency will serve as a cross-trained Executive Operations Specialist.

#### Licensing System Upgrade

The agency's current licensing system is out of date and is already hampering the agency's ability to effectively license applicants and provide quality customer service. A software upgrade to a newer licensing system is unavoidable. The agency has received a quote for \$70,000 from its current vendor for the cost of the licensing system upgrade.

#### Technology

From the very beginning, the agency has embraced technology as the primary means for limited staff to achieve maximum efficiency and quality of service for the benefit of all Texans. The preferred avenue to further increase the quality of customer service remains technological processes that enhance licensee file and data handling. For this reason, TBPG has adopted the strategy of acquiring the latest hardware and software solutions for problems already being experienced by the agency and licensees. All agency information technology services are outsourced. Database systems will be changed when the Department of Information Resources (DIR) completes its common occupational licensing data system. In accordance with recommendations from DIR staff, the TBPG has decided to evaluate leasing all its computer equipment in the near future to avoid the eighteen month obsolescence factor now common to computer purchases. This anticipated cost is expected to be \$38,510 in FY 2010.

#### Legislative Developments

Legislative actions and initiatives are referenced several times in the sections above. The most important of these legislative actions follow below.

1) Professional Services Procurement Act – due to an oversight, the occupational title of “professional geoscientist” has not yet been added to the list of “professional service” occupations in Texas (e.g., engineering, accounting, etc.). TBPG believes this oversight will be remedied in the pending legislative session. The formal recognition of geoscience as a professional service will increase the visibility and public awareness of the public practice of geoscience and will be a significant factor in retaining more of the best and brightest within the profession and encouraging more rising stars from the schools and universities to consider geoscience as their career profession – all to the benefit of the citizens of Texas.

2) The Professional Geoscience Practice Act – this is the enabling legislation that created the TBPG and PG licensure. A proposed amendment to the Act in the pending legislative session will achieve the following objectives:

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A) Geoscientist-In-Training program. The Board and staff are well qualified and prepared to write the necessary rules to set up and operate this program, but the statutory authority to do so was not included in the enabling legislation. The Act will be amended to provide this authority to create the GIT program. The GIT program will provide a formalized career track for young geoscientists who have the academic training but do not have the required five years of qualifying work experience to receive a P.G. license. The program will keep candidates on their professional development career track and will provide a means for formal mentoring by more experienced and already licensed P.G.s, thus producing the most qualified candidates for full P.G. licensure at the end of the GIT mentoring period.

B) The original Act did not specifically provide the option for TBPG staff to self-initiate investigations into apparent or suspected violations of the Act or Rules. Consequently, TBPG's sole investigator has been very severely limited regarding which complaints can actually be pursued. The Texas Board of Professional Engineers recognized this problem in its own enforcement program and has already corrected the omission by similarly amending its enabling legislation. As a result, the TBPE investigates several hundred complaints a year, whereas the TBPG has only been able to investigate a handful annually.

Board Member Information

Board Members	Dates of Term	Hometown
Y. Lynn Clark, P. G. Chairman	2005 - 2011	Dallas
Rene D. Pena, CPA Vice Chairman	2001 - 2009	El Paso
Glenn R. Lowenstein, P.G. Secretary/Treasurer	2005 - 2011	Houston
Kelly Krenz-Doe, P.G.	2001 - 2009	Houston
Gordon Ware, P.G.	2001 - 2009	Houston
Gregory C. Ulmer, Esq.	2007 - 2013	Houston
C. Thomas Hallmark, P.G.	2007 - 2013	College Station

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Barbara O. Roeling, P.G.

2007 - 2013

Austin

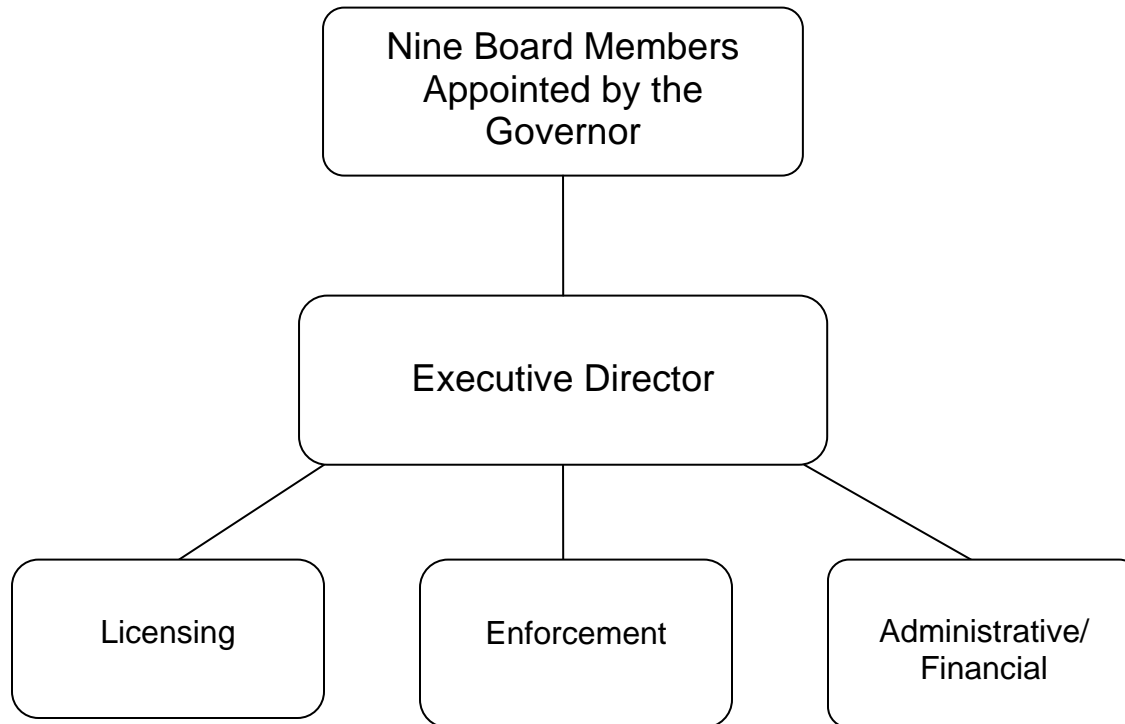
Ronald L. Kitchens

2007 - 2013

Harper



**TEXAS BOARD OF PROFESSIONAL GEOSCIENTISTS**  
**Organization Chart**



**2.A. SUMMARY OF BASE REQUEST BY STRATEGY**  
 81st Regular Session, Agency Submission, Version 1  
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DATE: **7/18/2008**  
 TIME: **4:00:29PM**

Agency code: **481** Agency name: **Board of Professional Geoscientists**

<b>Goal / Objective / STRATEGY</b>	<b>Exp 2007</b>	<b>Est 2008</b>	<b>Bud 2009</b>	<b>Req 2010</b>	<b>Req 2011</b>
<b>1</b> Assure Geoscience is Practiced Only by Qualified/Registered Licensees					
<b>1</b> <i>Ensure Timely Licensure/Registration of Practicing Geoscientists/Firms</i>					
<b>1</b> APPLICATION REVIEW	171,838	152,513	136,026	141,161	136,366
<b>2</b> TEXASONLINE	20,885	30,000	30,000	30,000	30,000
<b>3</b> INFORMATIONAL SERVICES	58,097	68,621	84,550	86,636	86,821
<b>TOTAL, GOAL 1</b>	<b>\$250,820</b>	<b>\$251,134</b>	<b>\$250,576</b>	<b>\$257,797</b>	<b>\$253,187</b>
<b>2</b> Ensure Effective Enforcement of TX Geoscience Practice Act					
<b>1</b> <i>Ensure Due Process for all Complaints within 60 Days</i>					
<b>1</b> ENFORCEMENT	143,999	152,924	153,633	158,879	156,224
<b>TOTAL, GOAL 2</b>	<b>\$143,999</b>	<b>\$152,924</b>	<b>\$153,633</b>	<b>\$158,879</b>	<b>\$156,224</b>
<b>3</b> Indirect Administration					
<b>1</b> <i>Indirect Administration</i>					
<b>1</b> INDIRECT ADMIN	11,630	22,172	21,620	17,930	17,966
<b>2</b> INDIRECT ADMIN	9,914	21,933	21,380	19,080	19,116
<b>TOTAL, GOAL 3</b>	<b>\$21,544</b>	<b>\$44,105</b>	<b>\$43,000</b>	<b>\$37,010</b>	<b>\$37,082</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$416,363</b>	<b>\$448,163</b>	<b>\$447,209</b>	<b>\$453,686</b>	<b>\$446,493</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*</b>				<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$416,363</b>	<b>\$448,163</b>	<b>\$447,209</b>	<b>\$453,686</b>	<b>\$446,493</b>

**2.A. SUMMARY OF BASE REQUEST BY STRATEGY**  
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Agency code: **481**                      Agency name: **Board of Professional Geoscientists**

<b>Goal / Objective / STRATEGY</b>	<b>Exp 2007</b>	<b>Est 2008</b>	<b>Bud 2009</b>	<b>Req 2010</b>	<b>Req 2011</b>
<u>METHOD OF FINANCING:</u>					
<b>General Revenue Funds:</b>					
1 General Revenue Fund	416,363	448,163	447,209	453,686	446,493
<b>SUBTOTAL</b>	<b>\$416,363</b>	<b>\$448,163</b>	<b>\$447,209</b>	<b>\$453,686</b>	<b>\$446,493</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$416,363</b>	<b>\$448,163</b>	<b>\$447,209</b>	<b>\$453,686</b>	<b>\$446,493</b>

\*Rider appropriations for the historical years are included in the strategy amounts.

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**

81st Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: **7/18/2008**  
TIME: **3:56:05PM**

Agency code: **481**

Agency name: **Board of Professional Geoscientists**

<b>METHOD OF FINANCING</b>	<b>Exp 2007</b>	<b>Est 2008</b>	<b>Bud 2009</b>	<b>Req 2010</b>	<b>Req 2011</b>
<b><u>GENERAL REVENUE</u></b>					
<b><u>1</u> General Revenue Fund</b>					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriation from MOF Table	\$428,164	\$443,490	\$437,729	\$453,686	\$446,493
<i>TRANSFERS</i>					
Art IX Sec 5.09 Reduction for Commercial Air Travel (2006-07 GAA)	\$(978)	\$0	\$0	\$0	\$0
Art IX, Sec 13.17(a) Salary Increase (2006-07 GAA)	\$12,067	\$0	\$0	\$0	\$0
Art IX, Sec 19.62(a), Salary Increase (2008-09 GAA)	\$0	\$4,673	\$9,480	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Lapsed Appropriations	\$(22,890)	\$0	\$0	\$0	\$0
<b>TOTAL, General Revenue Fund</b>	<b>\$416,363</b>	<b>\$448,163</b>	<b>\$447,209</b>	<b>\$453,686</b>	<b>\$446,493</b>
<b>TOTAL, ALL GENERAL REVENUE</b>	<b>\$416,363</b>	<b>\$448,163</b>	<b>\$447,209</b>	<b>\$453,686</b>	<b>\$446,493</b>
<b>GRAND TOTAL</b>	<b>\$416,363</b>	<b>\$448,163</b>	<b>\$447,209</b>	<b>\$453,686</b>	<b>\$446,493</b>

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**

81st Regular Session, Agency Submission, Version 1

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Agency code: <b>481</b> <b>Board of Professional Geoscientists</b>					
<b>METHOD OF FINANCING</b>	<b>Exp 2007</b>	<b>Est 2008</b>	<b>Bud 2009</b>	<b>Req 2010</b>	<b>Req 2011</b>
<b>FULL-TIME-EQUIVALENT POSITIONS</b>					
REGULAR APPROPRIATIONS					
From Appropriations Act	6.0	6.0	6.0	6.0	6.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number Below Cap	(0.5)	(0.3)	0.0	0.0	0.0
<b>TOTAL, ADJUSTED FTES</b>	<b>5.5</b>	<b>5.7</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>
<b>NUMBER OF 100% FEDERALLY FUNDED FTES</b>					
	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**2.C. SUMMARY OF BASE REQUEST BY OBJECT OF EXPENSE**

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DATE: **7/18/2008**  
TIME: **4:05:10PM**

Agency code: <b>481</b>		Agency name: <b>Board of Professional Geoscientists</b>			
<b>OBJECT OF EXPENSE</b>	<b>Exp 2007</b>	<b>Est 2008</b>	<b>Bud 2009</b>	<b>BL 2010</b>	<b>BL 2011</b>
1001 SALARIES AND WAGES	\$227,458	\$245,326	\$304,250	\$309,869	\$309,869
1002 OTHER PERSONNEL COSTS	\$15,238	\$11,480	\$8,180	\$8,720	\$9,381
2001 PROFESSIONAL FEES AND SERVICES	\$77,245	\$88,230	\$40,350	\$39,808	\$34,808
2003 CONSUMABLE SUPPLIES	\$6,771	\$2,283	\$3,311	\$3,100	\$3,100
2004 UTILITIES	\$1,557	\$1,509	\$1,550	\$1,550	\$1,550
2005 TRAVEL	\$15,071	\$19,932	\$13,948	\$14,600	\$14,695
2006 RENT - BUILDING	\$800	\$1,200	\$1,200	\$1,200	\$1,200
2009 OTHER OPERATING EXPENSE	\$72,223	\$78,203	\$74,420	\$74,839	\$71,890
5000 CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
<b>OOE Total (Excluding Riders)</b>	<b>\$416,363</b>	<b>\$448,163</b>	<b>\$447,209</b>	<b>\$453,686</b>	<b>\$446,493</b>
<b>OOE Total (Riders)</b>					
<b>Grand Total</b>	<b>\$416,363</b>	<b>\$448,163</b>	<b>\$447,209</b>	<b>\$453,686</b>	<b>\$446,493</b>

**2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES**

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Time: 4:01:12PM

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Goal/ Objective / Outcome	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1 Assure Geoscience is Practiced Only by Qualified/Registered Licensees <i>1 Ensure Timely Licensure/Registration of Practicing Geoscientists/Firms</i>					
<b>KEY 1 Percent of Licensees with No Recent Violations</b>	99.00%	98.00%	98.00%	98.00%	98.00%
<b>KEY 2 Percent of Licensees Who Renew Online</b>	60.00%	85.00%	85.00%	85.00%	85.00%
<b>3 Percent of New Individual Licenses Issued Online</b>	0.00%	0.00%	0.00%	0.00%	0.00%
<b>4 Percent of Firms That Renew Online</b>	0.00	0.00	0.00	0.00	0.00
2 Ensure Effective Enforcement of TX Geoscience Practice Act <i>1 Ensure Due Process for all Complaints within 60 Days</i>					
<b>KEY 1 Percent of Complaints Resulting in Disciplinary Action</b>	75.00%	20.00%	14.00%	14.00%	14.00%
<b>2 Recidivism Rate for Those Receiving Disciplinary Action</b>	0.00	0.00	3.00	3.00	3.00
<b>KEY 3 Percent of Documented Complaints Resolved within Six Months</b>	100.00%	100.00%	75.00%	75.00%	75.00%

**2.E. SUMMARY OF EXCEPTIONAL ITEMS REQUEST**

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DATE: 8/12/2008  
 TIME : 2:10:21PM

Agency code: **481**

Agency name: **Board of Professional Geoscientists**

Priority	Item	2010			2011			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	ED Salary	\$12,600	\$12,600		\$12,600	\$12,600		\$25,200	\$25,200
2	Return from Active Duty	\$75,499	\$75,499	1.0	\$73,960	\$73,960	1.0	\$149,459	\$149,459
3	Relocation	\$40,000	\$40,000		\$0	\$0		\$40,000	\$40,000
4	3 FTE	\$117,717	\$117,717	3.0	\$113,100	\$113,100	3.0	\$230,817	\$230,817
5	Upgrade Lic Sys	\$60,000	\$60,000		\$10,000	\$10,000		\$70,000	\$70,000
6	Technology	\$38,510	\$38,510		\$0	\$0		\$38,510	\$38,510
7	Board Travel	\$10,400	\$10,400		\$10,400	\$10,400		\$20,800	\$20,800
<b>Total, Exceptional Items Request</b>		<b>\$354,726</b>	<b>\$354,726</b>	<b>4.0</b>	<b>\$220,060</b>	<b>\$220,060</b>	<b>4.0</b>	<b>\$574,786</b>	<b>\$574,786</b>

**Method of Financing**

General Revenue	\$354,726	\$354,726		\$220,060	\$220,060		\$574,786	\$574,786
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	<b>\$354,726</b>	<b>\$354,726</b>		<b>\$220,060</b>	<b>\$220,060</b>		<b>\$574,786</b>	<b>\$574,786</b>

**Full Time Equivalent Positions**

**4.0**

**4.0**

**Number of 100% Federally Funded FTEs**

**0.0**

**0.0**



**2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY**  
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DATE : 8/12/2008  
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Agency code: 481	Agency name: Board of Professional Geoscientists					
Goal/Objective/STRATEGY	Base 2010	Base 2011	Exceptional 2010	Exceptional 2011	Total Request 2010	Total Request 2011
<b>1</b> Assure Geoscience is Practiced Only by Qualified/Registered License						
<b>1</b> <i>Ensure Timely Licensure/Registration of Practicing Geoscientists/Fi</i>						
<b>1</b> APPLICATION REVIEW	\$141,161	\$136,366	\$87,294	\$11,890	\$228,455	\$148,256
<b>2</b> TEXASONLINE	30,000	30,000	0	0	30,000	30,000
<b>3</b> INFORMATIONAL SERVICES	86,636	86,821	51,741	30,900	138,377	117,721
<b>TOTAL, GOAL 1</b>	<b>\$257,797</b>	<b>\$253,187</b>	<b>\$139,035</b>	<b>\$42,790</b>	<b>\$396,832</b>	<b>\$295,977</b>
<b>2</b> Ensure Effective Enforcement of TX Geoscience Practice Act						
<b>1</b> <i>Ensure Due Process for all Complaints within 60 Days</i>						
<b>1</b> ENFORCEMENT	158,879	156,224	200,669	174,750	359,548	330,974
<b>TOTAL, GOAL 2</b>	<b>\$158,879</b>	<b>\$156,224</b>	<b>\$200,669</b>	<b>\$174,750</b>	<b>\$359,548</b>	<b>\$330,974</b>
<b>3</b> Indirect Administration						
<b>1</b> <i>Indirect Administration</i>						
<b>1</b> INDIRECT ADMIN	17,930	17,966	7,511	1,260	25,441	19,226
<b>2</b> INDIRECT ADMIN	19,080	19,116	7,511	1,260	26,591	20,376
<b>TOTAL, GOAL 3</b>	<b>\$37,010</b>	<b>\$37,082</b>	<b>\$15,022</b>	<b>\$2,520</b>	<b>\$52,032</b>	<b>\$39,602</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$453,686</b>	<b>\$446,493</b>	<b>\$354,726</b>	<b>\$220,060</b>	<b>\$808,412</b>	<b>\$666,553</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST</b>						
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$453,686</b>	<b>\$446,493</b>	<b>\$354,726</b>	<b>\$220,060</b>	<b>\$808,412</b>	<b>\$666,553</b>

**2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/12/2008  
 TIME : 2:08:29PM

Agency code: **481** Agency name: **Board of Professional Geoscientists**

<b>Goal/Objective/STRATEGY</b>	<b>Base 2010</b>	<b>Base 2011</b>	<b>Exceptional 2010</b>	<b>Exceptional 2011</b>	<b>Total Request 2010</b>	<b>Total Request 2011</b>
<b>General Revenue Funds:</b>						
1 General Revenue Fund	\$453,686	\$446,493	\$354,726	\$220,060	\$808,412	\$666,553
	<b>\$453,686</b>	<b>\$446,493</b>	<b>\$354,726</b>	<b>\$220,060</b>	<b>\$808,412</b>	<b>\$666,553</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$453,686</b>	<b>\$446,493</b>	<b>\$354,726</b>	<b>\$220,060</b>	<b>\$808,412</b>	<b>\$666,553</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>6.0</b>	<b>6.0</b>	<b>4.0</b>	<b>4.0</b>	<b>10.0</b>	<b>10.0</b>

**2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES**

81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/12/2008

Time: 2:11:15PM

Agency code: 481

Agency name: Board of Professional Geoscientists

Goal/ Objective / Outcome

		<b>BL 2010</b>	<b>BL 2011</b>	<b>Excp 2010</b>	<b>Excp 2011</b>	<b>Total Request 2010</b>	<b>Total Request 2011</b>
1	Assure Geoscience is Practiced Only by Qualified/Registered Licensees						
1	Ensure Timely Licensure/Registration of Practicing Geoscientists/Firms						
<b>KEY</b>	<b>1 Percent of Licensees with No Recent Violations</b>						
		98.00%	98.00%			98.00%	98.00%
<b>KEY</b>	<b>2 Percent of Licensees Who Renew Online</b>						
		85.00%	85.00%			85.00%	85.00%
	<b>3 Percent of New Individual Licenses Issued Online</b>						
		0.00%	0.00%			0.00%	0.00%
	<b>4 Percent of Firms That Renew Online</b>						
		0.00	0.00			0.00	0.00
2	Ensure Effective Enforcement of TX Geoscience Practice Act						
1	Ensure Due Process for all Complaints within 60 Days						
<b>KEY</b>	<b>1 Percent of Complaints Resulting in Disciplinary Action</b>						
		14.00%	14.00%			14.00%	14.00%
	<b>2 Recidivism Rate for Those Receiving Disciplinary Action</b>						
		3.00	3.00			3.00	3.00
<b>KEY</b>	<b>3 Percent of Documented Complaints Resolved within Six Months</b>						
		75.00%	75.00%			75.00%	75.00%

**3.A. STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2008  
 TIME: 2:12:07PM

Agency code: **481** Agency name: **Board of Professional Geoscientists**

GOAL: 1 Assure Geoscience is Practiced Only by Qualified/Registered Licensees Statewide Goal/Benchmark: 7 4  
 OBJECTIVE: 1 Ensure Timely Licensure/Registration of Practicing Geoscientists/Firms Service Categories:  
 STRATEGY: 1 Evaluate Applications and Ensure Proper Examination Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Output Measures:</b>						
KEY 1	Number of New Licenses Issued to Individuals	58.00	250.00	150.00	100.00	100.00
2	Number of New Firms Registered	0.00	0.00	0.00	0.00	0.00
3	Number of Licenses Renewed (Individuals)	4,968.00	5,002.00	5,036.00	5,070.00	5,104.00
<b>Efficiency Measures:</b>						
KEY 1	Percentage of New Individual Licenses Issued within 10 Days	100.00 %	95.00 %	95.00 %	95.00 %	95.00 %
KEY 2	Percentage of Individual License Renewals Issued within 7 Days	100.00 %	75.00 %	100.00 %	100.00 %	100.00 %
3	Average Time for Individual License Renewal (Days)	3.00	7.00	1.00	1.00	1.00
<b>Explanatory/Input Measures:</b>						
KEY 1	Total Number of Individuals Licensed	6,482.00	6,200.00	6,700.00	6,600.00	6,600.00
2	Average Time for Individual License Issuance	3.00	7.00	1.00	1.00	1.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$66,771	\$56,721	\$63,082	\$64,716	\$64,716
1002	OTHER PERSONNEL COSTS	\$6,078	\$3,203	\$2,067	\$2,105	\$2,309
2001	PROFESSIONAL FEES AND SERVICES	\$39,194	\$46,530	\$24,287	\$27,831	\$22,831
2003	CONSUMABLE SUPPLIES	\$6,671	\$2,283	\$2,500	\$2,300	\$2,300
2004	UTILITIES	\$1,557	\$1,509	\$1,550	\$1,550	\$1,550
2005	TRAVEL	\$9,220	\$7,981	\$8,000	\$8,000	\$8,000
2006	RENT - BUILDING	\$800	\$1,200	\$1,200	\$1,200	\$1,200
2009	OTHER OPERATING EXPENSE	\$41,547	\$33,086	\$33,340	\$33,459	\$33,460
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$171,838</b>	<b>\$152,513</b>	<b>\$136,026</b>	<b>\$141,161</b>	<b>\$136,366</b>

**3.A. STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2008  
 TIME: 2:12:07PM

Agency code: **481** Agency name: **Board of Professional Geoscientists**

GOAL: 1 Assure Geoscience is Practiced Only by Qualified/Registered Licensees Statewide Goal/Benchmark: 7 4  
 OBJECTIVE: 1 Ensure Timely Licensure/Registration of Practicing Geoscientists/Firms Service Categories:  
 STRATEGY: 1 Evaluate Applications and Ensure Proper Examination Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Method of Financing:</b>						
1	General Revenue Fund	\$171,838	\$152,513	\$136,026	\$141,161	\$136,366
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$171,838</b>	<b>\$152,513</b>	<b>\$136,026</b>	<b>\$141,161</b>	<b>\$136,366</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$141,161</b>	<b>\$136,366</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$171,838</b>	<b>\$152,513</b>	<b>\$136,026</b>	<b>\$141,161</b>	<b>\$136,366</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>1.1</b>	<b>1.1</b>	<b>1.1</b>	<b>1.1</b>	<b>1.1</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

This strategy emphasizes our commitment to better serve citizens and the regulated industry through timely and accurate issuance of licenses. Through this strategy, we will effectively regulate the industry by examining applicants, evaluating applications and licensing qualified individuals.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Due to the young age of the agency, it is difficult to predict the licensing trends for new licensees and renewals. The renewal fee of \$168 is considered high by many professional geoscientists and is already higher than other states comparable license fees.

**3.A. STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2008  
 TIME: 2:12:07PM

Agency code: **481** Agency name: **Board of Professional Geoscientists**

GOAL: 1 Assure Geoscience is Practiced Only by Qualified/Registered Licensees Statewide Goal/Benchmark: 7 8  
 OBJECTIVE: 1 Ensure Timely Licensure/Registration of Practicing Geoscientists/Firms Service Categories:  
 STRATEGY: 2 TexasOnline. Estimated and Nontransferable Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Objects of Expense:</b>						
2009	OTHER OPERATING EXPENSE	\$20,885	\$30,000	\$30,000	\$30,000	\$30,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$20,885</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$20,885	\$30,000	\$30,000	\$30,000	\$30,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$20,885</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$30,000</b>	<b>\$30,000</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$20,885</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

This strategy is a pass-through appropriation where fees collected for on-line renewals and registrations are paid to the service provider. No funds are retained by the agency. A rider request has been included to request reappropriation authority of the fees collected in this appropriation in order to be able to provide 100% online renewal. If this is not approved, we will only be able to offer online renewals until we meet our appropriation limit.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

If this appropriation is not established as a collected appropriation where all fees collected are reappropriated to the program, we will be limited in the number of online renewals and registrations we can offer our licensees.

**3.A. STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2008  
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Agency code: **481** Agency name: **Board of Professional Geoscientists**

GOAL: 1 Assure Geoscience is Practiced Only by Qualified/Registered Licensees Statewide Goal/Benchmark: 7 12  
 OBJECTIVE: 1 Ensure Timely Licensure/Registration of Practicing Geoscientists/Firms Service Categories:  
 STRATEGY: 3 Maintain Current Registry and Provide Timely Information Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Output Measures:</b>						
1	Number of Information Requests	0.00	100.00	100.00	200.00	200.00
2	Number of Info. Packets Distributed to Individuals & Establishments	0.00	300.00	400.00	400.00	500.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$57,659	\$62,023	\$81,918	\$83,816	\$83,816
1002	OTHER PERSONNEL COSTS	\$180	\$3,874	\$2,332	\$2,520	\$2,705
2001	PROFESSIONAL FEES AND SERVICES	\$41	\$2,314	\$50	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$0	\$0	\$0
2005	TRAVEL	\$217	\$410	\$250	\$300	\$300
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$58,097</b>	<b>\$68,621</b>	<b>\$84,550</b>	<b>\$86,636</b>	<b>\$86,821</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$58,097	\$68,621	\$84,550	\$86,636	\$86,821
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$58,097</b>	<b>\$68,621</b>	<b>\$84,550</b>	<b>\$86,636</b>	<b>\$86,821</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$86,636</b>	<b>\$86,821</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$58,097</b>	<b>\$68,621</b>	<b>\$84,550</b>	<b>\$86,636</b>	<b>\$86,821</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>1.2</b>	<b>1.3</b>	<b>1.5</b>	<b>1.5</b>	<b>1.5</b>
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						

**3.A. STRATEGY REQUEST**

81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2008  
TIME: 2:12:07PM

Agency code: **481** Agency name: **Board of Professional Geoscientists**

GOAL:	1	Assure Geoscience is Practiced Only by Qualified/Registered Licensees	Statewide Goal/Benchmark:	7	12
OBJECTIVE:	1	Ensure Timely Licensure/Registration of Practicing Geoscientists/Firms	Service Categories:		
STRATEGY:	3	Maintain Current Registry and Provide Timely Information	Service:	16	Income: A.2 Age: B.3

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2007</b>	<b>Est 2008</b>	<b>Bud 2009</b>	<b>BL 2010</b>	<b>BL 2011</b>
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The Agency’s enabling statute requires that the Board maintain a roster stating the name, discipline of geoscience, and place of business of each licensed geoscientist and provide copies upon request. The Agency is also required to maintain a list of other jurisdictions in which comparable requirements and qualifications for licensure exist and with which a reciprocity agreement exists. The Agency will use outreach programs to educate licensees and the public as the programs become available. A newsletter is published approximately twice a year and interim changes to policies and rules are posted on the Board's website.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

The Board has established its website which provides a current directory and listing of the Board rules and other informational bulletins.



**3.A. STRATEGY REQUEST**  
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2008  
 TIME: 2:12:07PM

Agency code: **481** Agency name: **Board of Professional Geoscientists**

GOAL: 2 Ensure Effective Enforcement of TX Geoscience Practice Act

Statewide Goal/Benchmark: 7 3

OBJECTIVE: 1 Ensure Due Process for all Complaints within 60 Days

Service Categories:

STRATEGY: 1 Investigate & Reach Final Resolution of Reported Violations

Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Output Measures:</b>						
KEY 1	Complaints Resolved	4.00	360.00	5.00	5.00	5.00
KEY 2	Number of Enforcement Cases and Inquiries Resolved	25.00	71.00	45.00	45.00	45.00
KEY 3	Number of Compliance Orders Issued	3.00	3.00	45.00	45.00	45.00
KEY 4	Number of Disciplinary Actions Taken	26.00	3.00	45.00	45.00	45.00
<b>Efficiency Measures:</b>						
KEY 1	Average Time for Complaint Resolution (Days)	92.00	110.00	110.00	110.00	110.00
<b>Explanatory/Input Measures:</b>						
KEY 1	Jurisdictional Complaints Received	4.00	350.00	10.00	10.00	10.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$82,915	\$104,450	\$125,194	\$126,605	\$126,605
1002	OTHER PERSONNEL COSTS	\$8,980	\$4,403	\$2,673	\$2,967	\$3,167
2001	PROFESSIONAL FEES AND SERVICES	\$36,579	\$20,959	\$10,827	\$10,827	\$10,827
2003	CONSUMABLE SUPPLIES	\$100	\$0	\$811	\$800	\$800
2005	TRAVEL	\$5,634	\$11,541	\$5,698	\$6,300	\$6,395
2009	OTHER OPERATING EXPENSE	\$9,791	\$11,571	\$8,430	\$11,380	\$8,430
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$143,999</b>	<b>\$152,924</b>	<b>\$153,633</b>	<b>\$158,879</b>	<b>\$156,224</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$143,999	\$152,924	\$153,633	\$158,879	\$156,224
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$143,999</b>	<b>\$152,924</b>	<b>\$153,633</b>	<b>\$158,879</b>	<b>\$156,224</b>

**3.A. STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2008  
 TIME: 2:12:07PM

Agency code: **481** Agency name: **Board of Professional Geoscientists**

GOAL: 2 Ensure Effective Enforcement of TX Geoscience Practice Act

Statewide Goal/Benchmark: 7 3

OBJECTIVE: 1 Ensure Due Process for all Complaints within 60 Days

Service Categories:

STRATEGY: 1 Investigate & Reach Final Resolution of Reported Violations

Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$158,879</b>	<b>\$156,224</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$143,999</b>	<b>\$152,924</b>	<b>\$153,633</b>	<b>\$158,879</b>	<b>\$156,224</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>2.8</b>	<b>2.9</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Enforcement Division provides the public with swift, fair, effective enforcement and protect the health, safety, and welfare of the people of Texas. Complaints filed by consumers, industry, and other governmental agencies are investigated and resolved by various methods including agreed settlements and administrative hearings. When negotiating settlements, consumer remedies are encouraged. The value of enforcement extends far beyond the disciplinary measures taken against individuals who violate the law. Enforcement also serves the very important function of educating the regulated industry and the public as to the provisions of the Agency's statute and rules. Successful enforcement requires streamlined procedures and ongoing cooperation with consumers, trade associations, local, state, and federal agencies, and the regulated industry.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

The agency has only one investigator who is located in Austin. All geographic regions of the state are served from this location. Due to this fact, the time and expense associated with the investigation of complaints are significant.

**3.A. STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2008  
 TIME: 2:12:07PM

Agency code: **481** Agency name: **Board of Professional Geoscientists**

GOAL: 3 Indirect Administration Statewide Goal/Benchmark: 7 0  
 OBJECTIVE: 1 Indirect Administration Service Categories:  
 STRATEGY: 1 Indirect Administration - Licensing Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$11,577	\$11,066	\$17,028	\$17,366	\$17,366
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$554	\$564	\$600
2001	PROFESSIONAL FEES AND SERVICES	\$53	\$10,226	\$4,038	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$880	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$11,630</b>	<b>\$22,172</b>	<b>\$21,620</b>	<b>\$17,930</b>	<b>\$17,966</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$11,630	\$22,172	\$21,620	\$17,930	\$17,966
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$11,630</b>	<b>\$22,172</b>	<b>\$21,620</b>	<b>\$17,930</b>	<b>\$17,966</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$17,930</b>	<b>\$17,966</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$11,630</b>	<b>\$22,172</b>	<b>\$21,620</b>	<b>\$17,930</b>	<b>\$17,966</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.2</b>	<b>0.2</b>	<b>0.2</b>	<b>0.2</b>	<b>0.2</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**3.A. STRATEGY REQUEST**  
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DATE: 8/12/2008  
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Agency code: **481** Agency name: **Board of Professional Geoscientists**

GOAL: 3 Indirect Administration

Statewide Goal/Benchmark: 7 0

OBJECTIVE: 1 Indirect Administration

Service Categories:

STRATEGY: 2 Indirect Administration - Enforcement

Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$8,536	\$11,066	\$17,028	\$17,366	\$17,366
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$554	\$564	\$600
2001	PROFESSIONAL FEES AND SERVICES	\$1,378	\$8,201	\$1,148	\$1,150	\$1,150
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$2,666	\$2,650	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$9,914</b>	<b>\$21,933</b>	<b>\$21,380</b>	<b>\$19,080</b>	<b>\$19,116</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$9,914	\$21,933	\$21,380	\$19,080	\$19,116
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$9,914</b>	<b>\$21,933</b>	<b>\$21,380</b>	<b>\$19,080</b>	<b>\$19,116</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$19,080</b>	<b>\$19,116</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$9,914</b>	<b>\$21,933</b>	<b>\$21,380</b>	<b>\$19,080</b>	<b>\$19,116</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.2</b>	<b>0.2</b>	<b>0.2</b>	<b>0.2</b>	<b>0.2</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**3.A. STRATEGY REQUEST**  
81st Regular Session, Agency Submission, Version 1  
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**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$416,363</b>	<b>\$448,163</b>	<b>\$447,209</b>	<b>\$453,686</b>	<b>\$446,493</b>
<b>METHODS OF FINANCE (INCLUDING RIDERS):</b>				<b>\$453,686</b>	<b>\$446,493</b>
<b>METHODS OF FINANCE (EXCLUDING RIDERS):</b>	<b>\$416,363</b>	<b>\$448,163</b>	<b>\$447,209</b>	<b>\$453,686</b>	<b>\$446,493</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>5.5</b>	<b>5.7</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>

**3.B. Rider Revisions and Additions Request**

<b>AGENCY CODE: 481</b>	<b>AGENCY NAME:</b> TX Board of Professional Geoscientists	<b>Date:</b> 7/28/2008
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<b>Current Rider Number</b>	<b>Page Number in General Appropriations Act, 2008-2009 Biennium</b>	<b>Proposed Rider Language</b>
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4	VIII-90	<p><b>TexasOnline Authority Appropriation.</b></p> <p>a. <del>Each Article VIII licensing agency participating in the TexasOnline Authority is authorized in accordance with Section 2054.252 of the Government Code to increase the occupational license, permit, and registration fees imposed on the licensees by an amount sufficient to cover the cost of the subscription fee charged by the TexasOnline Authority.</del></p> <p>b. The following is an informational listing for each Article VIII licensing agency participating in TexasOnline of appropriated fee revenue for the purpose of paying TexasOnline Authority subscription fees.</p> <table border="0" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 60%;"></th> <th style="width: 20%; text-align: center;">Fiscal Year 2008</th> <th style="width: 20%; text-align: center;">Fiscal Year 2009</th> </tr> </thead> <tbody> <tr> <td>.....</td> <td align="center">2010</td> <td align="center">2011</td> </tr> <tr> <td>Board of Professional Geoscientists</td> <td align="center"><u>          </u></td> <td align="center"><u>          </u></td> </tr> <tr> <td>.....</td> <td align="center">\$30,000</td> <td align="center">\$30,000</td> </tr> <tr> <td align="right">Total</td> <td align="center">\$30,000</td> <td align="center">\$30,000</td> </tr> </tbody> </table> <p>c. In the event that actual and/or projected revenue collections from fee increases to cover the cost of TexasOnline subscriptions fees are insufficient to offset the costs identified above, the Comptroller is hereby directed to reduce the appropriation authority provided by this Act to agencies participating in TexasOnline to be within the amount of fee revenue expected to be available.</p> <p><del>d. For new licensing applications,</del> d. The Article VIII licensing agencies participating in TexasOnline are hereby appropriated the additional revenue generated from occupational license, permit, or registration fees in excess of the Comptroller's biennial revenue estimate <del>2008-2009</del> <u>2010-2011</u> for the sole purpose of payment to the TexasOnline Authority contractor of subscription fees for</p>		Fiscal Year 2008	Fiscal Year 2009	.....	2010	2011	Board of Professional Geoscientists	<u>          </u>	<u>          </u>	.....	\$30,000	\$30,000	Total	\$30,000	\$30,000
	Fiscal Year 2008	Fiscal Year 2009															
.....	2010	2011															
Board of Professional Geoscientists	<u>          </u>	<u>          </u>															
.....	\$30,000	\$30,000															
Total	\$30,000	\$30,000															

**3.B. Rider Revisions and Additions Request**

<b>AGENCY CODE: 481</b>	<b>AGENCY NAME:</b> TX Board of Professional Geoscientists	<b>Date:</b> 7/28/2008
<b>Current Rider Number</b>	<b>Page Number in General Appropriations Act, 2008-2009 Biennium</b>	<b>Proposed Rider Language</b>
		<p>implementing and maintaining electronic services for the licensing agencies. Each agency, upon completion of necessary actions to access or increase fees, shall furnish copies of board meeting minutes, an annual schedule of the number of license issuances or renewals and associated annual fee total, and any other supporting documentation to the Comptroller. If the Comptroller finds the information sufficient to support the projection of increased revenues, a notification letter will be issued and the contingent appropriation made available for the intended purposes.</p> <p>e. Each Article VIII agency participating in TexasOnline shall notify the Legislative Budget Board and the Comptroller of Public Accounts in writing upon receiving an exemption from participating in TexasOnline. Within 45 day of receiving an exemption, an agency shall provide the Legislative Budget Board and the Comptroller of Public Accounts with a report of the effective date, the reason for exemption, and all estimated expenditures for TexasOnline cost in the fiscal year in which the exemption is made.</p> <p><i>This rider needs to continue with the above noted changes. The agency needs the authority to appropriate the additional revenue collected since this is a pass-through appropriation and any fees collected will be paid out to the vendor providing the service, no amounts will be retained by the agency.</i></p>

**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/12/2008**  
 TIME: **2:13:30PM**

Agency code: **481**

Agency name:

**Board of Professional Geoscientists**

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2010</u>	<u>Excp 2011</u>
	<b>Item Name:</b> Executive Director Salary Increase		
	<b>Item Priority:</b> 1		
	<b>Includes Funding for the Following Strategy or Strategies:</b>		
	01-01-01 Evaluate Applications and Ensure Proper Examination		
	01-01-03 Maintain Current Registry and Provide Timely Information		
	02-01-01 Investigate & Reach Final Resolution of Reported Violations		
	03-01-01 Indirect Administration - Licensing		
	03-01-02 Indirect Administration - Enforcement		
 <b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	12,600	12,600
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$12,600</b>	<b>\$12,600</b>
 <b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	12,600	12,600
	<b>TOTAL, METHOD OF FINANCING</b>	<b>\$12,600</b>	<b>\$12,600</b>

**DESCRIPTION / JUSTIFICATION:**

The agency has been without a permanent Executive Director for the past two years. Lt Colonel Hess was recalled to active military duty in July 2006. The agency's financial officer has been serving as acting Executive Director in the interim. During this two year period, the agency's workload and responsibilities have steadily increased. LTC Hess has received orders for an additional year of active military duty. The agency can no longer continue without a full time Executive Director. Also, the current salary of \$57,400 is not sufficient and we will not be able to attract the caliber of individual required for an agency of this size without an increase. The \$12,600 salary increase requested in this exceptional item will bring the Executive Director salary to \$70,000 which is more comparable to other agencies of this size and responsibilities.

**EXTERNAL/INTERNAL FACTORS:**

The agency's current Executive Director has been on active military duty for the past two years and has received orders for a third year of duty. The agency can no longer continue to function without a full-time Executive Director. A salary increase of the current pay rate is needed in order to fill this position.



**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/12/2008**  
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Agency code: **481**

Agency name:

**Board of Professional Geoscientists**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2010</b>	<b>Excp 2011</b>
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**Item Name:** Return from Active Duty

**Item Priority:** 2

**Includes Funding for the Following Strategy or Strategies:** 02-01-01 Investigate & Reach Final Resolution of Reported Violations

**OBJECTS OF EXPENSE:**

1001	SALARIES AND WAGES	70,000	70,000
2003	CONSUMABLE SUPPLIES	460	460
2005	TRAVEL	3,500	3,500
2009	OTHER OPERATING EXPENSE	1,539	0

**TOTAL, OBJECT OF EXPENSE**

	<b>75,499</b>	<b>73,960</b>
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**METHOD OF FINANCING:**

1	General Revenue Fund	75,499	73,960
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**TOTAL, METHOD OF FINANCING**

	<b>75,499</b>	<b>73,960</b>
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**FULL-TIME EQUIVALENT POSITIONS (FTE):**

	1.00	1.00
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**DESCRIPTION / JUSTIFICATION:**

The current Executive Director, Lt Col Hess, has been on active military duty for the past two years and has just received orders for another year. However, it is very conceivable that LTC Hess could be honorably discharged from the military at any time during FY 2010. The agency could not realistically fire the full time Executive Director it has so recently hired. Yet, the legal obligation to restore LTC Hess to a position with comparable seniority, status and pay will remain. Therefore, the agency is requesting funding to enable the Board to restore LTC Hess to a comparable position and salary in the event that he is discharged.

**EXTERNAL/INTERNAL FACTORS:**

The additional funding request in FY 2010 over FY 2011 is necessary to provide the equipment that will be required in order for LTC Hess to do his job as the existing equipment is being utilized by other staff.

**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
 81st Regular Session, Agency Submission, Version 1  
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DATE: **8/12/2008**  
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Agency code: **481**

Agency name:

**Board of Professional Geoscientists**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2010</b>	<b>Excp 2011</b>
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**Item Name:** Office Relocation

**Item Priority:** 3

- Includes Funding for the Following Strategy or Strategies:**
- 01-01-01 Evaluate Applications and Ensure Proper Examination
  - 01-01-03 Maintain Current Registry and Provide Timely Information
  - 02-01-01 Investigate & Reach Final Resolution of Reported Violations
  - 03-01-01 Indirect Administration - Licensing
  - 03-01-02 Indirect Administration - Enforcement

**OBJECTS OF EXPENSE:**

2003	CONSUMABLE SUPPLIES	5,000	0
2009	OTHER OPERATING EXPENSE	35,000	0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$40,000</b>	<b>\$0</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	40,000	0
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$40,000</b>	<b>\$0</b>

**DESCRIPTION / JUSTIFICATION:**

When a new Executive Director is hired and if LTC Hess is discharged, it will be necessary for the agency to relocate as the current office does not have sufficient space to handle this increase in staffing.

**EXTERNAL/INTERNAL FACTORS:**

The current office space is 945 square feet. This provides approximately 135 sq ft per person which is below the state average. The addition of another staff will reduce this to an unworkable amount of space per individual and staff would be unable to effectively and efficiently perform their duties.

**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/12/2008**  
 TIME: **2:13:30PM**

Agency code: **481**

Agency name:

**Board of Professional Geoscientists**

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2010</u>	<u>Excp 2011</u>
	<b>Item Name:</b> 3 Additional FTEs		
	<b>Item Priority:</b> 4		
	<b>Includes Funding for the Following Strategy or Strategies:</b>		
	01-01-03 Maintain Current Registry and Provide Timely Information		
	02-01-01 Investigate & Reach Final Resolution of Reported Violations		
 <b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	106,000	106,000
2003	CONSUMABLE SUPPLIES	700	700
2005	TRAVEL	6,400	6,400
2009	OTHER OPERATING EXPENSE	4,617	0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$117,717</b>	<b>\$113,100</b>
 <b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	117,717	113,100
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$117,717</b>	<b>\$113,100</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		3.00	3.00

**DESCRIPTION / JUSTIFICATION:**

In light of the current energy crisis and rising fuel costs, there will be an increased demand for geoscientists in the environmental and oil and gas industries over the next few years. This will result in a significant increase in the number of licensed geoscientists. We anticipate the need for an additional investigator to ensure strong enforcement and monitoring of this increase in service providers. An administrative assistant will be needed to provide the necessary support for this increased workload.

**EXTERNAL/INTERNAL FACTORS:**

A new program requiring the registration of Geoscience Firms as well as securing reciprocity agreements with other states is increasing the agency's licensing population. An additional administrative assistant will be needed in licensing to handle this additional workload.

**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
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DATE: **8/12/2008**  
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Agency code: **481**

Agency name:

**Board of Professional Geoscientists**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2010</b>	<b>Excp 2011</b>
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**Item Name:** Upgrade Licensing System

**Item Priority:** 5

**Includes Funding for the Following Strategy or Strategies:** 01-01-01 Evaluate Applications and Ensure Proper Examination

**OBJECTS OF EXPENSE:**

2009 OTHER OPERATING EXPENSE

60,000

10,000

**TOTAL, OBJECT OF EXPENSE**

**\$60,000**

**\$10,000**

**METHOD OF FINANCING:**

1 General Revenue Fund

60,000

10,000

**TOTAL, METHOD OF FINANCING**

**\$60,000**

**\$10,000**

**DESCRIPTION / JUSTIFICATION:**

The agency's current licensing system is out of date and will shortly hamper the agency's ability to effectively license applicants and its ability to provide quality customer service. An upgrade to the current licensing system is mandatory.

**EXTERNAL/INTERNAL FACTORS:**

The agency has received a quote from their current vendor for the cost of the licensing system upgrade.

**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
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DATE: **8/12/2008**  
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Agency code: **481**

Agency name:

**Board of Professional Geoscientists**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2010</b>	<b>Excp 2011</b>
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**Item Name:** Technology

**Item Priority:** 6

- Includes Funding for the Following Strategy or Strategies:**
- 01-01-01 Evaluate Applications and Ensure Proper Examination
  - 01-01-03 Maintain Current Registry and Provide Timely Information
  - 02-01-01 Investigate & Reach Final Resolution of Reported Violations
  - 03-01-01 Indirect Administration - Licensing
  - 03-01-02 Indirect Administration - Enforcement

**OBJECTS OF EXPENSE:**

2009	OTHER OPERATING EXPENSE	38,510	0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>38,510</b>	<b>\$0</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	38,510	0
<b>TOTAL, METHOD OF FINANCING</b>		<b>38,510</b>	<b>\$0</b>

**DESCRIPTION / JUSTIFICATION:**

We are in need of replacing 7 current workstations as well as our computer server. The replacement of outdated equipment and technology is critical to avoid any computer failures which would have a significant impact on productivity.

**EXTERNAL/INTERNAL FACTORS:**

**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
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DATE: **8/12/2008**  
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**481**

Agency code:

Agency name:

**Board of Professional Geoscientists**

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2010</u>	<u>Excp 2011</u>
	<b>Item Name:</b> Board Travel		
	<b>Item Priority:</b> 7		
	<b>Includes Funding for the Following Strategy or Strategies:</b> 02-01-01 Investigate & Reach Final Resolution of Reported Violations		
 <b>OBJECTS OF EXPENSE:</b>			
2005	TRAVEL	10,400	10,400
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$10,400</b>	<b>\$10,400</b>
 <b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	10,400	10,400
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$10,400</b>	<b>\$10,400</b>

**DESCRIPTION / JUSTIFICATION:**

Additional funding is needed to allow for increased board travel for outreach and enforcement functions.

**EXTERNAL/INTERNAL FACTORS:**

As the agency's responsibilities grow and develop it becomes critical for the agency to increase communication with the public of the agency's duties and obligations.

**4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE**

81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/12/2008**  
TIME: **2:14:19PM**

Agency code: **481**                      Agency name: **Board of Professional Geoscientists**

Code	Description	Excp 2010	Excp 2011
<b>Item Name:</b> Executive Director Salary Increase			
<b>Allocation to Strategy:</b> 1-1-1 Evaluate Applications and Ensure Proper Examination			
<b>OUTPUT MEASURES:</b>			
<u>1</u>	Number of New Licenses Issued to Individuals	50.00	50.00
<u>2</u>	Number of New Firms Registered	100.00	100.00
<u>3</u>	Number of Licenses Renewed (Individuals)	430.00	396.00
<b>EFFICIENCY MEASURES:</b>			
<u>1</u>	Percentage of New Individual Licenses Issued within 10 Days	100.00%	100.00%
<b>EXPLANATORY/INPUT MEASURES:</b>			
<u>1</u>	Total Number of Individuals Licensed	6,700.00	6,700.00
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	1,890	1,890
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,890</b>	<b>\$1,890</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	1,890	1,890
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$1,890</b>	<b>\$1,890</b>

**4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE**

81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/12/2008**  
TIME: **2:14:19PM**

Agency code: **481** Agency name: **Board of Professional Geoscientists**

Code	Description	Excp 2010	Excp 2011
<b>Item Name:</b> Executive Director Salary Increase			
<b>Allocation to Strategy:</b> 1-1-3 Maintain Current Registry and Provide Timely Information			
<b>OUTPUT MEASURES:</b>			
<u>1</u>	Number of Information Requests	10.00	10.00
<u>2</u>	Number of Info. Packets Distributed to Individuals & Establishments	200.00	100.00
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	4,095	4,095
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$4,095</b>	<b>\$4,095</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	4,095	4,095
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$4,095</b>	<b>\$4,095</b>



**4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE**

81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/12/2008**  
TIME: **2:14:19PM**

Agency code: **481**                      Agency name: **Board of Professional Geoscientists**

Code	Description	Excp 2010	Excp 2011
<b>Item Name:</b> Executive Director Salary Increase			
<b>Allocation to Strategy:</b> 2-1-1 Investigate & Reach Final Resolution of Reported Violations			
<b>OUTPUT MEASURES:</b>			
<u>1</u>	Complaints Resolved	5.00	5.00
<u>2</u>	Number of Enforcement Cases and Inquiries Resolved	10.00	10.00
<u>3</u>	Number of Compliance Orders Issued	10.00	10.00
<u>4</u>	Number of Disciplinary Actions Taken	10.00	10.00
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	4,095	4,095
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$4,095</b>	<b>\$4,095</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	4,095	4,095
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$4,095</b>	<b>\$4,095</b>

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2008  
 TIME: 2:14:19PM

Agency code: 481 Agency name: Board of Professional Geoscientists

Code	Description	Excp 2010	Excp 2011
<b>Item Name:</b> Executive Director Salary Increase			
<b>Allocation to Strategy:</b> 3-1-1 Indirect Administration - Licensing			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	1,260	1,260
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,260</b>	<b>\$1,260</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	1,260	1,260
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$1,260</b>	<b>\$1,260</b>

**4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE**

DATE: **8/12/2008**  
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 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **481**                      Agency name: **Board of Professional Geoscientists**

Code	Description	Excp 2010	Excp 2011
<b>Item Name:</b> Executive Director Salary Increase			
<b>Allocation to Strategy:</b> 3-1-2 Indirect Administration - Enforcement			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	1,260	1,260
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,260</b>	<b>\$1,260</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	1,260	1,260
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$1,260</b>	<b>\$1,260</b>

**4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE**

81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/12/2008**  
TIME: **2:14:19PM**

Agency code: **481**                      Agency name: **Board of Professional Geoscientists**

Code	Description	Excp 2010	Excp 2011
<b>Item Name:</b> Return from Active Duty			
<b>Allocation to Strategy:</b> 2-1-1 Investigate & Reach Final Resolution of Reported Violations			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	70,000	70,000
2003	CONSUMABLE SUPPLIES	460	460
2005	TRAVEL	3,500	3,500
2009	OTHER OPERATING EXPENSE	1,539	0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$75,499</b>	<b>\$73,960</b>
<b>METHOD OF FINANCING:</b>			
1 General Revenue Fund		75,499	73,960
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$75,499</b>	<b>\$73,960</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		1.0	1.0

**4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE**

81st Regular Session, Agency Submission, Version 1  
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DATE: **8/12/2008**  
TIME: **2:14:19PM**

Agency code: **481**                      Agency name: **Board of Professional Geoscientists**

Code	Description	Excp 2010	Excp 2011
<b>Item Name:</b> Office Relocation			
<b>Allocation to Strategy:</b> 1-1-1 Evaluate Applications and Ensure Proper Examination			
<b>OBJECTS OF EXPENSE:</b>			
2003	CONSUMABLE SUPPLIES	1,250	0
2009	OTHER OPERATING EXPENSE	8,750	0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$10,000</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	10,000	0
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$10,000</b>	<b>\$0</b>

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2008  
 TIME: 2:14:19PM

Agency code: 481 Agency name: Board of Professional Geoscientists

Code	Description	Excp 2010	Excp 2011
<b>Item Name:</b> Office Relocation			
<b>Allocation to Strategy:</b> 1-1-3 Maintain Current Registry and Provide Timely Information			
<b>OBJECTS OF EXPENSE:</b>			
2003	CONSUMABLE SUPPLIES	1,450	0
2009	OTHER OPERATING EXPENSE	10,150	0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$11,600</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	11,600	0
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$11,600</b>	<b>\$0</b>

**4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE**

81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/12/2008**  
TIME: **2:14:19PM**

Agency code: **481**                      Agency name: **Board of Professional Geoscientists**

Code	Description	Excp 2010	Excp 2011
<b>Item Name:</b> Office Relocation			
<b>Allocation to Strategy:</b> 2-1-1              Investigate & Reach Final Resolution of Reported Violations			
<b>OBJECTS OF EXPENSE:</b>			
2003	CONSUMABLE SUPPLIES	1,700	0
2009	OTHER OPERATING EXPENSE	11,900	0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$13,600</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	13,600	0
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$13,600</b>	<b>\$0</b>

**4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE**

81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/12/2008**  
TIME: **2:14:19PM**

Agency code: **481**                      Agency name: **Board of Professional Geoscientists**

Code	Description	Excp 2010	Excp 2011
<b>Item Name:</b> Office Relocation			
<b>Allocation to Strategy:</b> 3-1-1 Indirect Administration - Licensing			
<b>OBJECTS OF EXPENSE:</b>			
2003	CONSUMABLE SUPPLIES	300	0
2009	OTHER OPERATING EXPENSE	2,100	0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,400</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	2,400	0
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$2,400</b>	<b>\$0</b>



4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2008  
 TIME: 2:14:19PM

Agency code: 481 Agency name: Board of Professional Geoscientists

Code	Description	Excp 2010	Excp 2011
<b>Item Name:</b> Office Relocation			
<b>Allocation to Strategy:</b> 3-1-2 Indirect Administration - Enforcement			
<b>OBJECTS OF EXPENSE:</b>			
2003	CONSUMABLE SUPPLIES	300	0
2009	OTHER OPERATING EXPENSE	2,100	0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,400</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	2,400	0
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$2,400</b>	<b>\$0</b>

**4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE**

81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/12/2008**  
TIME: **2:14:19PM**

Agency code: **481** Agency name: **Board of Professional Geoscientists**

Code	Description	Excp 2010	Excp 2011
<b>Item Name:</b>			
	3 Additional FTEs		
<b>Allocation to Strategy:</b>			
	1-1-3 Maintain Current Registry and Provide Timely Information		
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	26,180	26,180
2003	CONSUMABLE SUPPLIES	125	125
2005	TRAVEL	500	500
2009	OTHER OPERATING EXPENSE	1,539	0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$28,344</b>	<b>\$26,805</b>
<b>METHOD OF FINANCING:</b>			
	1 General Revenue Fund	28,344	26,805
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$28,344</b>	<b>\$26,805</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		1.0	1.0

**4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE**

81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/12/2008**  
TIME: **2:14:19PM**

Agency code: **481**                      Agency name: **Board of Professional Geoscientists**

Code	Description	Excp 2010	Excp 2011
<b>Item Name:</b>			
	3 Additional FTEs		
<b>Allocation to Strategy:</b>			
	2-1-1 Investigate & Reach Final Resolution of Reported Violations		
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	79,820	79,820
2003	CONSUMABLE SUPPLIES	575	575
2005	TRAVEL	5,900	5,900
2009	OTHER OPERATING EXPENSE	3,078	0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$89,373</b>	<b>\$86,295</b>
<b>METHOD OF FINANCING:</b>			
	1 General Revenue Fund	89,373	86,295
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$89,373</b>	<b>\$86,295</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		2.0	2.0

**4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE**

81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/12/2008**  
TIME: **2:14:19PM**

Agency code: **481**                      Agency name: **Board of Professional Geoscientists**

Code	Description	Excp 2010	Excp 2011
<b>Item Name:</b> Upgrade Licensing System			
<b>Allocation to Strategy:</b> 1-1-1 Evaluate Applications and Ensure Proper Examination			
<b>OBJECTS OF EXPENSE:</b>			
	2009 OTHER OPERATING EXPENSE	60,000	10,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$60,000</b>	<b>\$10,000</b>
<b>METHOD OF FINANCING:</b>			
	1 General Revenue Fund	60,000	10,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$60,000</b>	<b>\$10,000</b>

**4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE**

81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/12/2008**  
 TIME: **2:14:19PM**

Agency code: **481** Agency name: **Board of Professional Geoscientists**

Code	Description	Excp 2010	Excp 2011
<b>Item Name:</b>	Technology		
<b>Allocation to Strategy:</b>	1-1-1 Evaluate Applications and Ensure Proper Examination		
<b>OBJECTS OF EXPENSE:</b>			
2009 OTHER OPERATING EXPENSE		15,404	0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$15,404</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>			
1 General Revenue Fund		15,404	0
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$15,404</b>	<b>\$0</b>

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2008  
 TIME: 2:14:19PM

Agency code: 481 Agency name: Board of Professional Geoscientists

Code	Description	Excp 2010	Excp 2011
<b>Item Name:</b>	Technology		
<b>Allocation to Strategy:</b>	1-1-3 Maintain Current Registry and Provide Timely Information		
<b>OBJECTS OF EXPENSE:</b>			
2009 OTHER OPERATING EXPENSE		7,702	0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$7,702</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>			
1 General Revenue Fund		7,702	0
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$7,702</b>	<b>\$0</b>

**4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE**

81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/12/2008**  
TIME: **2:14:19PM**

Agency code: **481**                      Agency name: **Board of Professional Geoscientists**

Code	Description	Excp 2010	Excp 2011
<b>Item Name:</b>	Technology		
<b>Allocation to Strategy:</b>	2-1-1      Investigate & Reach Final Resolution of Reported Violations		
<b>OBJECTS OF EXPENSE:</b>			
	2009    OTHER OPERATING EXPENSE	7,702	0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$7,702</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>			
	1    General Revenue Fund	7,702	0
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$7,702</b>	<b>\$0</b>

**4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE**

81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/12/2008**  
TIME: **2:14:19PM**

Agency code: **481**                      Agency name: **Board of Professional Geoscientists**

Code	Description	Excp 2010	Excp 2011
<b>Item Name:</b>	Technology		
<b>Allocation to Strategy:</b>	3-1-1 Indirect Administration - Licensing		
<b>OBJECTS OF EXPENSE:</b>			
2009 OTHER OPERATING EXPENSE		3,851	0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$3,851</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>			
1 General Revenue Fund		3,851	0
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$3,851</b>	<b>\$0</b>



**4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE**

81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/12/2008**  
TIME: **2:14:19PM**

Agency code: **481**                      Agency name: **Board of Professional Geoscientists**

Code	Description	Excp 2010	Excp 2011
<b>Item Name:</b>	Technology		
<b>Allocation to Strategy:</b>	3-1-2      Indirect Administration - Enforcement		
<b>OBJECTS OF EXPENSE:</b>			
	2009    OTHER OPERATING EXPENSE	3,851	0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$3,851</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>			
	1    General Revenue Fund	3,851	0
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$3,851</b>	<b>\$0</b>

**4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE**

81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/12/2008**  
TIME: **2:14:19PM**

Agency code: **481**                      Agency name: **Board of Professional Geoscientists**

Code	Description	Excp 2010	Excp 2011
<b>Item Name:</b>	Board Travel		
<b>Allocation to Strategy:</b>	2-1-1      Investigate & Reach Final Resolution of Reported Violations		
<b>OBJECTS OF EXPENSE:</b>			
2005 TRAVEL		10,400	10,400
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$10,400</b>	<b>\$10,400</b>
<b>METHOD OF FINANCING:</b>			
1 General Revenue Fund		10,400	10,400
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$10,400</b>	<b>\$10,400</b>

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/12/2008**  
**TIME: 2:15:19PM**

Agency Code: **481** Agency name: **Board of Professional Geoscientists**

GOAL: 1 Assure Geoscience is Practiced Only by Qualified/Registered Licensees Statewide Goal/Benchmark: 7 - 4  
 OBJECTIVE: 1 Ensure Timely Licensure/Registration of Practicing Geoscientists/Firms Service Categories:  
 STRATEGY: 1 Evaluate Applications and Ensure Proper Examination Service: 16 Income: A.2 Age: B.3

<b>CODE DESCRIPTION</b>	<b>Excp 2010</b>	<b>Excp 2011</b>
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**OUTPUT MEASURES:**

<u>1</u> Number of New Licenses Issued to Individuals	50.00	50.00
<u>2</u> Number of New Firms Registered	100.00	100.00
<u>3</u> Number of Licenses Renewed (Individuals)	430.00	396.00

**EFFICIENCY MEASURES:**

<u>1</u> Percentage of New Individual Licenses Issued within 10 Days	100.00 %	100.00 %
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**EXPLANATORY/INPUT MEASURES:**

<u>1</u> Total Number of Individuals Licensed	100.00	100.00
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	1,890	1,890
2003 CONSUMABLE SUPPLIES	1,250	0
2009 OTHER OPERATING EXPENSE	84,154	10,000
<b>Total, Objects of Expense</b>	<b>\$87,294</b>	<b>\$11,890</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	87,294	11,890
<b>Total, Method of Finance</b>	<b>\$87,294</b>	<b>\$11,890</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Executive Director Salary Increase  
 Office Relocation  
 Upgrade Licensing System

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 8/12/2008  
**TIME:** 2:15:19PM

Agency Code: **481**

Agency name: **Board of Professional Geoscientists**

GOAL: 1 Assure Geoscience is Practiced Only by Qualified/Registered Licensees

Statewide Goal/Benchmark: 7 - 4

OBJECTIVE: 1 Ensure Timely Licensure/Registration of Practicing Geoscientists/Firms

Service Categories:

STRATEGY: 1 Evaluate Applications and Ensure Proper Examination

Service: 16 Income: A.2 Age: B.3

**CODE DESCRIPTION**

**Excp 2010**

**Excp 2011**

Technology

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/12/2008**  
**TIME: 2:15:19PM**

Agency Code: **481** Agency name: **Board of Professional Geoscientists**

GOAL: 1 Assure Geoscience is Practiced Only by Qualified/Registered Licensees Statewide Goal/Benchmark: 7 - 12  
 OBJECTIVE: 1 Ensure Timely Licensure/Registration of Practicing Geoscientists/Firms Service Categories:  
 STRATEGY: 3 Maintain Current Registry and Provide Timely Information Service: 16 Income: A.2 Age: B.3

<b>CODE DESCRIPTION</b>	<b>Excp 2010</b>	<b>Excp 2011</b>
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**OUTPUT MEASURES:**

<u>1</u> Number of Information Requests	10.00	10.00
<u>2</u> Number of Info. Packets Distributed to Individuals & Establishments	200.00	100.00

**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	30,275	30,275
2003 CONSUMABLE SUPPLIES	1,575	125
2005 TRAVEL	500	500
2009 OTHER OPERATING EXPENSE	19,391	0
<b>Total, Objects of Expense</b>	<b>\$51,741</b>	<b>\$30,900</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	51,741	30,900
<b>Total, Method of Finance</b>	<b>\$51,741</b>	<b>\$30,900</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):**

1.0	1.0
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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Executive Director Salary Increase  
 Office Relocation  
 3 Additional FTEs  
 Technology

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/12/2008**  
**TIME: 2:15:19PM**

Agency Code: **481** Agency name: **Board of Professional Geoscientists**

GOAL: 2 Ensure Effective Enforcement of TX Geoscience Practice Act Statewide Goal/Benchmark: 7 - 3  
 OBJECTIVE: 1 Ensure Due Process for all Complaints within 60 Days Service Categories:  
 STRATEGY: 1 Investigate & Reach Final Resolution of Reported Violations Service: 16 Income: A.2 Age: B.3

<b>CODE DESCRIPTION</b>	<b>Excp 2010</b>	<b>Excp 2011</b>
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**OUTPUT MEASURES:**

<u>1</u> Complaints Resolved	5.00	5.00
<u>2</u> Number of Enforcement Cases and Inquiries Resolved	10.00	10.00
<u>3</u> Number of Compliance Orders Issued	10.00	10.00
<u>4</u> Number of Disciplinary Actions Taken	10.00	10.00

**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	153,915	153,915
2003 CONSUMABLE SUPPLIES	2,735	1,035
2005 TRAVEL	19,800	19,800
2009 OTHER OPERATING EXPENSE	24,219	0
<b>Total, Objects of Expense</b>	<b>\$200,669</b>	<b>\$174,750</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	200,669	174,750
<b>Total, Method of Finance</b>	<b>\$200,669</b>	<b>\$174,750</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):**

3.0	3.0
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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Executive Director Salary Increase  
 Return from Active Duty  
 Office Relocation  
 3 Additional FTEs  
 Technology

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 8/12/2008  
**TIME:** 2:15:19PM

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Agency Code: **481** Agency name: **Board of Professional Geoscientists**

GOAL: 2 Ensure Effective Enforcement of TX Geoscience Practice Act Statewide Goal/Benchmark: 7 - 3  
OBJECTIVE: 1 Ensure Due Process for all Complaints within 60 Days Service Categories:  
STRATEGY: 1 Investigate & Reach Final Resolution of Reported Violations Service: 16 Income: A.2 Age: B.3

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<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2010</u>	<u>Excp 2011</u>
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Board Travel

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/12/2008**  
**TIME: 2:15:19PM**

Agency Code: **481**

Agency name: **Board of Professional Geoscientists**

GOAL: 3 Indirect Administration

Statewide Goal/Benchmark: 7 - 0

OBJECTIVE: 1 Indirect Administration

Service Categories:

STRATEGY: 1 Indirect Administration - Licensing

Service: NA Income: NA Age: NA

**CODE DESCRIPTION**

**Excp 2010**

**Excp 2011**

**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	1,260	1,260
2003 CONSUMABLE SUPPLIES	300	0
2009 OTHER OPERATING EXPENSE	5,951	0
<b>Total, Objects of Expense</b>	<b>\$7,511</b>	<b>\$1,260</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	7,511	1,260
<b>Total, Method of Finance</b>	<b>\$7,511</b>	<b>\$1,260</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Executive Director Salary Increase

Office Relocation

Technology



**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/12/2008**  
**TIME: 2:15:19PM**

Agency Code: **481**

Agency name: **Board of Professional Geoscientists**

GOAL: 3 Indirect Administration

Statewide Goal/Benchmark: 7 - 0

OBJECTIVE: 1 Indirect Administration

Service Categories:

STRATEGY: 2 Indirect Administration - Enforcement

Service: NA Income: NA Age: NA

**CODE DESCRIPTION**

**Excp 2010**

**Excp 2011**

**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	1,260	1,260
2003 CONSUMABLE SUPPLIES	300	0
2009 OTHER OPERATING EXPENSE	5,951	0
<b>Total, Objects of Expense</b>	<b>\$7,511</b>	<b>\$1,260</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	7,511	1,260
<b>Total, Method of Finance</b>	<b>\$7,511</b>	<b>\$1,260</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Executive Director Salary Increase

Office Relocation

Technology

Agency code: 481

Agency name: Board of Professional Geoscientists

Category Code / Category Name

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE	Est 2008	Bud 2009	BL 2010	BL 2011
<b>5005 Acquisition of Information Resource Technologies</b>				
<i>1/1 Computer Equipment</i>				
<b>OBJECTS OF EXPENSE</b>				
<u>Informational</u>				
2009 OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0
Informational Subtotal OOE, Project 1	\$0	\$0	\$0	\$0
Subtotal OOE, Project 1	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TYPE OF FINANCING</b>				
<u>Informational</u>				
CA 1 General Revenue Fund	\$0	\$0	\$0	\$0
Informational Subtotal TOF, Project 1	\$0	\$0	\$0	\$0
Subtotal TOF, Project 1	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>2/2 Licensing System Upgrade</i>				
<b>OBJECTS OF EXPENSE</b>				
<u>Informational</u>				
2009 OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0
Informational Subtotal OOE, Project 2	\$0	\$0	\$0	\$0
Subtotal OOE, Project 2	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TYPE OF FINANCING</b>				
<u>Informational</u>				
CA 1 General Revenue Fund	\$0	\$0	\$0	\$0
Informational Subtotal TOF, Project 2	\$0	\$0	\$0	\$0
Subtotal TOF, Project 2	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

5.A. CAPITAL BUDGET PROJECT SCHEDULE  
81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2008  
TIME : 2:45:22PM

Agency code: 481

Agency name: Board of Professional Geoscientists

Category Code / Category Name

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE	Est 2008	Bud 2009	BL 2010	BL 2011
Capital Subtotal, Category 5005				
Informational Subtotal, Category 5005	\$0	\$0	\$0	\$0
<b>Total, Category 5005</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>AGENCY TOTAL -CAPITAL</b>				
<b>AGENCY TOTAL -INFORMATIONAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>AGENCY TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>				
<u>Informational</u>				
1 General Revenue Fund	\$0	\$0	\$0	\$0
Total, Method of Financing-Informational	\$0	\$0	\$0	\$0
<b>Total, Method of Financing</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TYPE OF FINANCING:</b>				
<u>Informational</u>				
CA CURRENT APPROPRIATIONS	\$0	\$0	\$0	\$0
Total, Type of Financing-Informational	\$0	\$0	\$0	\$0
<b>Total,Type of Financing</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2008  
 TIME: 2:46:46PM

Agency Code:	<b>481</b>	Agency name:	<b>Board of Professional Geoscientists</b>
Category Number:	<b>5005</b>	Category Name:	<b>ACQUISITN INFO RES TECH.</b>
Project number:	<b>1</b>	Project Name:	<b>Computer Equipment</b>

**PROJECT DESCRIPTION**

**General Information**

Acquisition of Hardware and Software

**Number of Units / Average Unit Cost** 5500.00

**Estimated Completion Date** 8/31/2011

<b>Additional Capital Expenditure Amounts Required</b>		<b>2012</b>	<b>2013</b>
		0	0

**Type of Financing** CA CURRENT APPROPRIATIONS

**Projected Useful Life** 3 years

**Estimated/Actual Project Cost** \$38,510

**Length of Financing/ Lease Period** 3

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

2010	2011	2012	2013	Total over project life
0	0	0	0	0

**REVENUE GENERATION / COST SAVINGS**

<u>REVENUE COST FLAG</u>	<u>MOF_CODE</u>	<u>AVERAGE AMOUNT</u>

**Explanation:** Acquisition of Hardware and Software

**Project Location:** Austin, Tx - Hobby Bldg. Headquarters

**Beneficiaries:** State of Texas

**Frequency of Use and External Factors Affecting Use:**

daily

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2008  
 TIME: 2:46:46PM

Agency Code:	<b>481</b>	Agency name:	<b>Board of Professional Geoscientists</b>
Category Number:	<b>5005</b>	Category Name:	<b>ACQUISITN INFO RES TECH.</b>
Project number:	<b>2</b>	Project Name:	<b>Licensing System Upgrade</b>

**PROJECT DESCRIPTION**

**General Information**

Licensing System Upgrade

**Number of Units / Average Unit Cost** 70000

**Estimated Completion Date** 8/31/2011

<b>Additional Capital Expenditure Amounts Required</b>	<b>2012</b>	<b>2013</b>
	0	0

**Type of Financing** CA CURRENT APPROPRIATIONS

**Projected Useful Life** 3 years

**Estimated/Actual Project Cost** \$70,000

**Length of Financing/ Lease Period** 3

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>Total over project life</b>
	0	0	0	0	0

**REVENUE GENERATION / COST SAVINGS**

<b><u>REVENUE COST FLAG</u></b>	<b><u>MOF_CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>
---------------------------------	------------------------	------------------------------

**Explanation:** Upgrade of Licensing System

**Project Location:** Austin, Tx - Hobby Bldg. Headquarters

**Beneficiaries:** State of Texas

**Frequency of Use and External Factors Affecting Use:**

daily

**5.C. CAPITAL BUDGET ALLOCATION TO STRATEGIES (BASELINE)**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/12/2008**  
 TIME: **2:47:56PM**

Agency code: **481** Agency name: **Board of Professional Geoscientists**

**Category Code/Name**

*Project Sequence/Project Id/Name*

Goal/Obj/Str	Strategy Name	Est 2008	Bud 2009	BL 2010	BL 2011
<b>5005 Acquisition of Information Resource Technologies</b>					
<i>1/1 Computer Equipment</i>					
Informational 1-1-1	APPLICATION REVIEW	0	0	\$0	\$0
Informational 1-1-3	INFORMATIONAL SERVICES	0	0	0	0
Informational 2-1-1	ENFORCEMENT	0	0	0	0
Informational 3-1-1	INDIRECT ADMIN	0	0	0	0
Informational 3-1-2	INDIRECT ADMIN	0	0	0	0
TOTAL, PROJECT		\$0	\$0	\$0	\$0
<i>2/2 Licensing System Upgrade</i>					
Informational 1-1-1	APPLICATION REVIEW	0	0	0	0
TOTAL, PROJECT		\$0	\$0	\$0	\$0
<b>TOTAL CAPITAL, ALL PROJECTS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL INFORMATIONAL, ALL PROJECTS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, ALL PROJECTS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Automated Budget and Evaluation System of Texas (ABEST)

---

Agency Code:  
Project Number:

Agency name:  
Project name:

**Operating Expenses Estimates (For Information Only)**

**CODE DESCRIPTION**

---

**OPERATING COSTS DESCRIPTION AND JUSTIFICATION:**

CAPITAL BUDGET PROJECT SCHEDULE - EXCEPTIONAL  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2008  
 TIME : 2:45:51PM  
 PAGE: 1 of 1

Agency code: **481** Agency name: **Board of Professional Geoscientists**

Category Code / Category Name

*Project Number / Name*

OOE / TOF / MOF CODE

**Excp 2010**

**Excp 2011**

5005 Acquisition of Information Resource Technologies

1 Computer Equipment

**Objects of Expense**

2009 OTHER OPERATING EXPENSE

38,510

0

**Subtotal OOE, Project** 1

**38,510**

**0**

**Type of Financing**

CA 1 General Revenue Fund

38,510

0

**Subtotal TOF, Project** 1

**38,510**

**0**

2 Licensing System Upgrade

**Objects of Expense**

2009 OTHER OPERATING EXPENSE

60,000

10,000

**Subtotal OOE, Project** 2

**60,000**

**10,000**

**Type of Financing**

CA 1 General Revenue Fund

60,000

10,000

**Subtotal TOF, Project** 2

**60,000**

**10,000**

**Subtotal Category** 5005

**98,510**

**10,000**

AGENCY TOTAL

**98,510**

**10,000**

METHOD OF FINANCING:

1 General Revenue Fund

98,510

10,000

**Total, Method of Financing**

**98,510**

**10,000**

TYPE OF FINANCING:

CA CURRENT APPROPRIATIONS

98,510

10,000

**Total, Type of Financing**

**98,510**

**10,000**



**CAPITAL BUDGET ALLOCATION TO STRATEGIES BY PROJECT - EXCEPTIONAL**

81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/12/2008**  
TIME: **2:48:14PM**  
PAGE: **1 of 1**

Agency code: **481**

Agency name: **Board of Professional Geoscientists**

**Category Code/Name**

**Project Number/Name**

Goal/Obj/Str	Strategy Name	Excp 2010	Excp 2011
5005 Acquisition of Information Resource Technologies			
1	Computer Equipment		
1 1 1	APPLICATION REVIEW	15,404	0
1 1 3	INFORMATIONAL SERVICES	7,702	0
2 1 1	ENFORCEMENT	7,702	0
3 1 1	INDIRECT ADMIN	3,851	0
3 1 2	INDIRECT ADMIN	3,851	0
	TOTAL, PROJECT	38,510	0
<hr/>			
2	Licensing System Upgrade		
1 1 1	APPLICATION REVIEW	60,000	10,000
	TOTAL, PROJECT	60,000	10,000
	<b>TOTAL, ALL PROJECTS</b>	<b>98,510</b>	<b>10,000</b>

**6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE**

81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/12/2008  
Time: 2:16:22PM

Agency Code: 481 Agency: Board of Professional Geoscientists

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

**A. Fiscal Year 2006 - 2007 HUB Expenditure Information**

Statewide HUB Goals	Procurement Category	HUB Expenditures FY 2006			Total Expenditures FY 2006	HUB Expenditures FY 2007			Total Expenditures FY 2007
		% Goal	% Actual	Actual \$		% Goal	% Actual	Actual \$	
20.0%	Professional Services	20.0 %	100.0%	\$10,794	\$10,794	20.0 %	100.0%	\$5,807	\$5,807
33.0%	Other Services	33.0 %	84.8%	\$34,372	\$40,528	33.0 %	3.7%	\$2,384	\$63,664
12.6%	Commodities	12.6 %	78.9%	\$41,580	\$52,672	12.6 %	94.9%	\$27,342	\$28,818
	<b>Total Expenditures</b>		<b>83.4%</b>	<b>\$86,746</b>	<b>\$103,994</b>		<b>36.2%</b>	<b>\$35,533</b>	<b>\$98,289</b>

**B. Assessment of Fiscal Year 2006 - 2007 Efforts to Meet HUB Procurement Goals**

**Attainment:**

The agency attained or exceeded two of three or 67% of the applicable statewide HUB procurement goals in FY 2006 and FY 2007.

**Applicability:**

The Heavy Construction, Building Construction, and Special Trade Construction categories are not applicable to agency operations in either fiscal year 2006 or 2007 as the agency did not have any strategies or programs related to construction.

**Factors Affecting Attainment:**

The agency has consistently met and exceeded the statewide goal for Professional Services and Commodity Purchasing. The agency has a more difficult time in meeting the Other Services goal due to specialized contracts that limit the agency to contracting with a nonHUB vendor.

**"Good-Faith" Efforts:**

The agency has made a good faith effort to comply with all state purchasing guidelines in regards to HUB procurement including distributing information on procurement procedures in a manner that encourages participation in agency contracts by all businesses.

### 6.B. Current Biennium One-time Expenditure Schedule

<b>Agency Code:</b> 481	<b>Agency Name:</b> Board of Professional Geoscientists	<b>Prepared By:</b> Vince Houston		<b>Date:</b> 7/30/2008
<b>Item</b>	<b>2008-2009</b>		<b>2010-2011</b>	
	<b>Amount</b>	<b>MOF</b>	<b>Amount</b>	<b>MOF</b>
None				

**6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE**

DATE: 8/12/2008  
TIME: 2:41:04PM

81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **481**

Agency name: **Board of Professional Geoscientists**

<b>FUND/ACCOUNT</b>	<b>Act 2007</b>	<b>Exp 2008</b>	<b>Exp 2009</b>	<b>Bud 2010</b>	<b>Est 2011</b>
<b><u>1</u> General Revenue Fund</b>					
Beginning Balance (Unencumbered):	\$877,803	\$926,121	\$940,800	\$957,600	\$974,400
Estimated Revenue:					
<b>DEDUCTIONS:</b>					
Expended/Budgeted/Requested	(416,363)	(448,163)	(447,209)	(453,686)	(446,493)
Transfer Employee Benefits	(59,333)	(63,929)	(64,000)	(64,500)	(65,000)
Art IX Sec 13.17 Sal Inc (06-07 GAA	(12,067)	0	0	0	0
Art IX Sec 19.62 Sal Inc (08-09 GAA	0	(4,673)	(9,480)	0	0
Other	(35,877)	(35,877)	(35,877)	(35,877)	(35,877)
<b>Total, Deductions</b>	<b>\$(523,640)</b>	<b>\$(552,642)</b>	<b>\$(556,566)</b>	<b>\$(554,063)</b>	<b>\$(547,370)</b>
<b>Ending Fund/Account Balance</b>	<b>\$354,163</b>	<b>\$373,479</b>	<b>\$384,234</b>	<b>\$403,537</b>	<b>\$427,030</b>

**REVENUE ASSUMPTIONS:**

A small but steady increase in the licensing population is expected due to the reciprocity agreements with other states and the increased demand for quality professional geoscientists in the oil and gas fields.

**CONTACT PERSON:**

Vince Houston

### 6.I. 10 Percent Biennial Base Reduction Options Schedule

**Approved Reduction Amount**

\$88,122

Agency Code: 481			Agency Name: Texas Board of Professional Geoscientists								
Rank	Reduction Item		Biennial Application of 10% Percent Reduction					FTE Reductions (FY 2010-11 Base Request Compared to Budgeted 2009)		Revenue Impact? Y/N	Cumulative GR-related reduction as a % of Approved Base*
			GR	GR-Dedicated	Federal	Other	All Funds	FY 08	FY 09		
1	111	Application Review	13,016					\$ 13,016			1.5%
2	112	Texas Online	0					\$ -			1.5%
3	113	Information Services	47,832					\$ 47,832	0.7	0.7	6.9%
4	211	Enforcement	27,044					\$ 27,044	0.3	0.3	10.0%
5	312	Indirect Admin	230					\$ 230			10.0%
6								\$ -			10.0%
7								\$ -			10.0%
8								\$ -			10.0%
9								\$ -			10.0%
10								\$ -			10.0%
11								\$ -			10.0%
12								\$ -			10.0%
<b>Agency Biennial Total</b>			<b>\$ 88,122</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 88,122</b>	<b>1.0</b>	<b>1.0</b>		<b>10.0%</b>
<b>Agency Biennial Total (GR + GR-D)</b>				<b>\$ 88,122</b>							

"Approved Base" here refers to approved 2008-09 base AFTER policy letter exceptions have been excluded.

**Rank / Name**

**Explanation of Impact to Programs and Revenue Collections**

**1** Application Review  
 A 10% reduction in operating expenses will impact the operating efficiency of the agency and will likely increase the time it takes to issue and renew licenses.

**2** Texas Online  
 No impact

**3** Information Services  
 An Administrative Assistant position would have to be cut in order to meet the 10% reduction. This loss of staff would have a significant impact on the number of information packets that would be able to be distributed.

**4** Enforcement  
 An Administrative Assistant position would have to be cut in addition to a 10% cut in operating expenses. This loss of staff and reduction in expenses would affect the number of cases that can be investigated and resolved in a timely manner.

**7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2008  
 TIME : 2:43:01PM

Agency code: 481

Agency name: Board of Professional Geoscientists

Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>1-1-1 Evaluate Applications and Ensure Proper Examination</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 5,557	\$ 5,313	\$ 8,174	\$ 8,335	\$ 8,336
1002 OTHER PERSONNEL COSTS	0	0	266	271	288
2001 PROFESSIONAL FEES AND SERVICES	25	4,908	1,938	0	0
2003 CONSUMABLE SUPPLIES	0	0	0	0	0
2004 UTILITIES	0	0	0	0	0
2005 TRAVEL	0	0	0	0	0
2006 RENT - BUILDING	0	0	0	0	0
2009 OTHER OPERATING EXPENSE	0	422	0	0	0
<b>Total, Objects of Expense</b>	<b>\$ 5,582</b>	<b>\$ 10,643</b>	<b>\$ 10,378</b>	<b>\$ 8,606</b>	<b>\$ 8,624</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	5,582	10,643	10,378	8,606	8,624
<b>Total, Method of Financing</b>	<b>\$ 5,582</b>	<b>\$ 10,643</b>	<b>\$ 10,378</b>	<b>\$ 8,606</b>	<b>\$ 8,624</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>0.1</b>	<b>0.1</b>	<b>0.1</b>	<b>0.1</b>	<b>0.1</b>

**7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2008  
 TIME : 2:43:01PM

Agency code: 481

Agency name: Board of Professional Geoscientists

Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>1-1-3</b>					
<b>Maintain Current Registry and Provide Timely Information</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 6,020	\$ 5,753	\$ 8,854	\$ 9,031	\$ 9,030
1002 OTHER PERSONNEL COSTS	0	0	288	293	312
2001 PROFESSIONAL FEES AND SERVICES	28	5,318	2,100	0	0
2005 TRAVEL	0	0	0	0	0
2009 OTHER OPERATING EXPENSE	0	458	0	0	0
<b>Total, Objects of Expense</b>	<b>\$ 6,048</b>	<b>\$ 11,529</b>	<b>\$ 11,242</b>	<b>\$ 9,324</b>	<b>\$ 9,342</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	6,048	11,529	11,242	9,324	9,342
<b>Total, Method of Financing</b>	<b>\$ 6,048</b>	<b>\$ 11,529</b>	<b>\$ 11,242</b>	<b>\$ 9,324</b>	<b>\$ 9,342</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>0.1</b>	<b>0.1</b>	<b>0.1</b>	<b>0.1</b>	<b>0.1</b>

**7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2008  
 TIME : 2:43:01PM

Agency code: 481

Agency name: Board of Professional Geoscientists

Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>2-1-1 Investigate &amp; Reach Final Resolution of Reported Violations</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 8,536	\$ 11,066	\$ 17,028	\$ 17,366	\$ 17,366
1002 OTHER PERSONNEL COSTS	0	0	554	564	600
2001 PROFESSIONAL FEES AND SERVICES	1,378	8,201	1,148	1,150	1,150
2009 OTHER OPERATING EXPENSE	0	2,666	2,650	0	0
<b>Total, Objects of Expense</b>	<b>\$ 9,914</b>	<b>\$ 21,933</b>	<b>\$ 21,380</b>	<b>\$ 19,080</b>	<b>\$ 19,116</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	9,914	21,933	21,380	19,080	19,116
<b>Total, Method of Financing</b>	<b>\$ 9,914</b>	<b>\$ 21,933</b>	<b>\$ 21,380</b>	<b>\$ 19,080</b>	<b>\$ 19,116</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>0.2</b>	<b>0.2</b>	<b>0.2</b>	<b>0.2</b>	<b>0.2</b>



**7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/12/2008**  
 TIME : **2:43:01PM**

Agency code: **481**

Agency name: **Board of Professional Geoscientists**

	<b>Exp 2007</b>	<b>Est 2008</b>	<b>Bud 2009</b>	<b>BL 2010</b>	<b>BL 2011</b>
<b>GRAND TOTALS</b>					
<b>Objects of Expense</b>					
1001 SALARIES AND WAGES	\$20,113	\$22,132	\$34,056	\$34,732	\$34,732
1002 OTHER PERSONNEL COSTS	\$0	\$0	\$1,108	\$1,128	\$1,200
2001 PROFESSIONAL FEES AND SERVICES	\$1,431	\$18,427	\$5,186	\$1,150	\$1,150
2003 CONSUMABLE SUPPLIES	\$0	\$0	\$0	\$0	\$0
2004 UTILITIES	\$0	\$0	\$0	\$0	\$0
2005 TRAVEL	\$0	\$0	\$0	\$0	\$0
2006 RENT - BUILDING	\$0	\$0	\$0	\$0	\$0
2009 OTHER OPERATING EXPENSE	\$0	\$3,546	\$2,650	\$0	\$0
<b>Total, Objects of Expense</b>	<b>\$21,544</b>	<b>\$44,105</b>	<b>\$43,000</b>	<b>\$37,010</b>	<b>\$37,082</b>
<b>Method of Financing</b>					
1 General Revenue Fund	\$21,544	\$44,105	\$43,000	\$37,010	\$37,082
<b>Total, Method of Financing</b>	<b>\$21,544</b>	<b>\$44,105</b>	<b>\$43,000</b>	<b>\$37,010</b>	<b>\$37,082</b>
<b>Full-Time-Equivalent Positions (FTE)</b>	<b>0.4</b>	<b>0.4</b>	<b>0.4</b>	<b>0.4</b>	<b>0.4</b>

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Agency code: **481**

Agency name: **Board of Professional Geoscientists**

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<b>Strategy</b>	<b>Exp 2007</b>	<b>Est 2008</b>	<b>Bud 2009</b>	<b>BL 2010</b>	<b>BL 2011</b>
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**1-1-1**                      **Evaluate Applications and Ensure Proper Examination**

**DESCRIPTION**

The agency does not report any direct administrative costs for this strategy because all administrative and support costs are included in the Indirect Administration - Licensing goal.

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Agency code: **481**

Agency name: **Board of Professional Geoscientists**

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<b>Strategy</b>	<b>Exp 2007</b>	<b>Est 2008</b>	<b>Bud 2009</b>	<b>BL 2010</b>	<b>BL 2011</b>
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**1-1-2**                      **TexasOnline. Estimated and Nontransferable**

**DESCRIPTION**

The agency does not report any direct administrative costs for this strategy because all administrative and support costs are included in the Indirect Administration - Licensing goal.

---

Agency code: **481**

Agency name: **Board of Professional Geoscientists**

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<b>Strategy</b>	<b>Exp 2007</b>	<b>Est 2008</b>	<b>Bud 2009</b>	<b>BL 2010</b>	<b>BL 2011</b>
-----------------	-----------------	-----------------	-----------------	----------------	----------------

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**1-1-3                      Maintain Current Registry and Provide Timely Information**

**DESCRIPTION**

The agency does not report any direct administrative costs for this strategy because all administrative and support costs are included in the Indirect Administration - Licensing goal.

---

Agency code: **481**

Agency name: **Board of Professional Geoscientists**

---

**Exp 2007**

**Est 2008**

**Bud 2009**

**BL 2010**

**BL 2011**

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**DESCRIPTION**

The agency does not report any direct administrative costs for this strategy because all administrative and support costs are included in the Indirect Administration - Enforcement goal.

**7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/12/2008**  
TIME : **2:43:36PM**

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Agency code: **481**

Agency name: **Board of Professional Geoscientists**

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**Exp 2007**

**Est 2008**

**Bud 2009**

**BL 2010**

**BL 2011**

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**GRAND TOTALS**

**Full-Time-Equivalent Positions (FTE)**