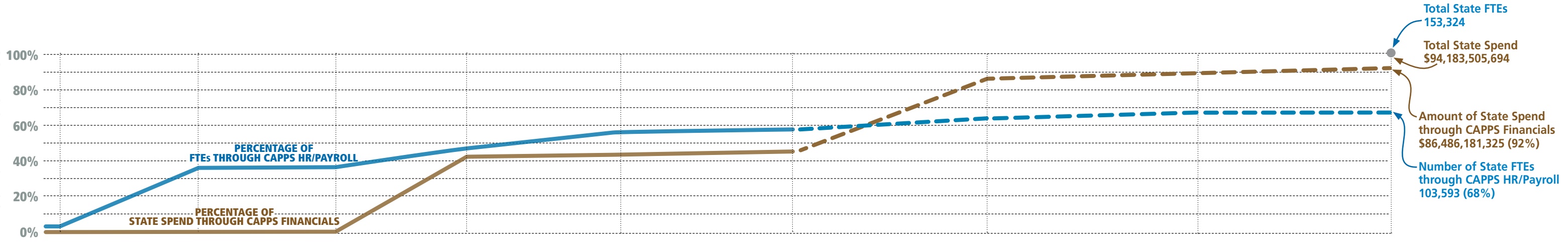


PROJECT PROGRESS



CAPPs FINANCIALS

COMPLETED ● COMPLETED, IN PROGRESS OR PROPOSED ●

FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20
<ul style="list-style-type: none"> ★ Comptroller of Public Accounts ‡ ★ Comptroller — State Fiscal ‡ ★ Department of Information Resources ‡ ★ Texas Department of Insurance ‡ ★ Office of Injured Employee Counsel ★ Comptroller — State Energy Conservation Office 			<ul style="list-style-type: none"> ★ Public Utility Commission of Texas ‡ ★ Texas Education Agency ‡ ★ Texas Department of Motor Vehicles ‡ ★ Texas Department of Transportation ‡ ★ Texas Juvenile Justice Department ‡ ★ Railroad Commission of Texas 	<ul style="list-style-type: none"> ★ Texas Workforce Commission ‡ 	<ul style="list-style-type: none"> ★ District Courts — Comptroller’s Judiciary Section ‡ ★ Texas Animal Health Commission ★ Texas Alcoholic Beverage Commission ★ Texas Department of Licensing and Regulation ★ Office of Court Administration ★ State Auditor’s Office ★ State Office of Administrative Hearings ★ Office of State Prosecuting Attorney ★ Texas Commission on Law Enforcement ★ Texas Military Department ★ Texas Veterans Commission 	<ul style="list-style-type: none"> ★ Cancer Prevention and Research Institute of Texas ‡ ★ Department of Family and Protective Services* ‡ ★ Department of State Health Services* ‡ ★ Health and Human Services Commission* ‡ ★ Texas Higher Education Coordinating Board ‡ ★ Court of Criminal Appeals ★ 1st–14th Courts of Appeals Districts ★ Texas State Library and Archives Commission ★ Office of Capital and Forensic Writs ★ State Commission on Judicial Conduct ★ State Law Library ★ Supreme Court of Texas <p><i>*Per SB 200, 84th Legislature, the Health and Human Services agencies will transition down to three agencies. These agencies are counted as five agencies prior to 2017 and three agencies in later years.</i></p>	<ul style="list-style-type: none"> ★ Teacher Retirement System ‡ ★ Texas Department of Housing and Community Affairs ‡ ★ Texas Department of Public Safety ‡ ★ Texas Board of Nursing ★ Texas Historical Commission ★ State Preservation Board ★ Texas Racing Commission ★ Texas School for the Deaf ★ Texas State Board of Pharmacy ★ State Soil and Water Conservation Board 	<ul style="list-style-type: none"> ★ Department of Agriculture ‡ ★ Texas Water Development Board ‡ ★ Commission on State Emergency Communications ★ Health Professions Council ★ Office of Public Insurance Counsel ★ State Board of Veterinary Medical Examiners ★ Texas Bond Review Board ★ Commission on Jail Standards ★ Texas Commission on Fire Protection ★ Emergency Services Retirement System ★ Texas Ethics Commission ★ Texas Medical Board ★ Office of Public Utility Counsel ★ Texas Public Finance Authority ★ State Board of Dental Examiners ★ Texas State Board of Plumbing Examiners ★ State Securities Board ★ Texas State University System

‡ INDICATES AGENCIES WITH ANNUAL SPEND EXCEEDING \$100 MILLION.

Future Deployments
 The remaining state agencies make up **8 percent** of state spending through CAPPs Financials.

- The Texas Department of Criminal Justice, Office of the Attorney General and Employees Retirement System of Texas will account for **6 percent**.
- 35 other agencies will account for the remaining **2 percent**.

Note: Some fiscal 2017–20 agency deployments are forecasted.

CAPPs HR/PAYROLL

COMPLETED ● COMPLETED, IN PROGRESS OR PROPOSED ●

FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20
	<ul style="list-style-type: none"> ★ Department of Aging and Disability Services ‡ ★ Department of Assistive and Rehabilitative Services ‡ ★ Department of Family and Protective Services ‡ ★ Department of State Health Services ‡ ★ Health and Human Services Commission ‡ ★ Cancer Prevention and Research Institute of Texas 		<ul style="list-style-type: none"> ★ Texas Department of Motor Vehicles ‡ ★ Texas Department of Transportation ‡ ★ Department of Information Resources ★ Office of Court Administration ★ Office of State Prosecuting Attorney 	<ul style="list-style-type: none"> ★ Comptroller of Public Accounts ‡ ★ Texas Department of Public Safety ‡ ★ Texas Higher Education Coordinating Board ‡ ★ 1st–14th Courts of Appeals Districts ★ Court of Criminal Appeals ★ District Courts — Comptroller’s Judiciary Section ★ Texas State Library and Archives Commission ★ Office of Capital and Forensic Writs ★ State Commission on Judicial Conduct ★ Comptroller — State Energy Conservation Office ★ State Law Library ★ Supreme Court of Texas ★ Texas Treasury Safekeeping Trust Company 	<ul style="list-style-type: none"> ★ Railroad Commission of Texas ‡ ★ Texas Department of Insurance ‡ ★ Texas Education Agency ‡ ★ Animal Health Commission ★ Texas Board of Examiners of Psychologists ★ Texas State Board of Pharmacy ★ Texas Commission on Law Enforcement ★ Texas Department of Housing and Community Affairs ★ Texas Funeral Service Commission ★ Office of Injured Employee Counsel ★ State Office of Administrative Hearings ★ Texas Medical Board ★ Texas Military Department 	<ul style="list-style-type: none"> ★ Texas Juvenile Justice Department ‡ ★ Texas Parks and Wildlife Department ‡ ★ Texas Board of Chiropractic Examiners ★ Texas Bond Review Board ★ Credit Union Department ★ Texas Legislative Council ★ Legislative Reference Library ★ Governor — Executive ★ Secretary of State ★ Texas Board of Architectural Examiners ★ Texas Board of Professional Engineers ★ Texas Emergency Services Retirement System ★ Texas State University System ★ Governor — Fiscal ★ Texas Veterans Commission 	<ul style="list-style-type: none"> ★ Office of the Attorney General ‡ ★ Texas Alcoholic Beverage Commission ★ Texas Commission on the Arts ★ Texas State Board of Podiatric Medical Examiners ★ Texas Board of Professional Land Surveying ★ Texas Department of Licensing and Regulation ★ Executive Council of Physical and Occupational Therapy Examiners ★ State Pension Review Board ★ Public Utility Commission of Texas ★ Texas School for the Blind and Visually Impaired ★ Texas School for the Deaf ★ Texas State Board of Public Accountancy ★ State Office of Risk Management ★ Teacher Retirement System of Texas 	To Be Determined...

‡ INDICATES AGENCIES WITH MORE THAN 700 FTEs.

Future Deployments
 The remaining state agencies make up **32 percent** of state FTEs administered through CAPPs HR/Payroll.

- The Texas Department of Criminal Justice will account for **29 percent**.
- 26 other agencies will account for the remaining **3 percent**.