House Appropriations Committee IT Cross Article Decision Document

Decisions as of March 30, 10:00 a.m.   **LBB Manager: Richard Corbell**

CROSS ARTICLE SUMMARY

Samantha Martinez and Ronnie Porfirio - LBB Analysts

Projects in this packet are items related to Cybersecurity, Legacy System Modernization, Other IT, Data Center Consolidation and Centralized Accounting and Payroll/Personnel System (CAPPS)

Project Type	2022-23 Not Included All Funds	Pended Items 2022-23 Biennial Total All Funds	Adopted 2022-23 Biennial Total All Funds	Article XI 2022-23 Biennial Total All Funds	FTEs 2022	FTEs 2023
ALL ARTICLES						
Cybersecurity	$111,300,217	$0	$75,394,322	$0	19.0	19.0
Legacy System Modernization	$525,794,512	$0	$438,933,071	$0	30.3	30.3
Other IT Projects	$260,511,264	$0	$186,448,147	$0	26.3	25.3
Data Center Services	$53,894,779	$0	$51,858,522	$0	0.0	0.0
CAPPS	$41,794,693	$0	$41,794,693	$0	55.2	50.3
Cross Article Totals:	*$993,295,465*	*$0*	*$794,428,755*	*$0*	*130.8*	*124.9*

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Committee Substitute for House Bill 1	General Revenue	General Revenue - Dedicated	Economic Stabilization Fund	Other and Federal Funds	All Funds Total
ALL ARTICLES					
Cybersecurity	$ 48,591,994	$ -	$ -	$ 26,025,008	$ 74,617,002
Legacy System Modernization	$ 1,311,037	$ -	$ -	$ -	$ 1,311,037
Other IT Projects	$ 10,928,639	$ -	$ -	$ -	$ 10,928,639
Data Center Services	$ 8,328,867	$ -	$ -	$ 31,061,352	$ 39,390,219
CAPPS	$ 6,536,230	$ 3,082,618	$ -	$ 3,784,293	$ 13,403,141
Cross Article Totals: $	**75,696,767**	$ **3,082,618**	$ **-**	$ **60,870,653**	$ **139,650,038**

Committee Substitute for House Bill 2	General Revenue	General Revenue - Dedicated	Economic Stabilization Fund	Other and Federal Funds	
ALL ARTICLES					
Cybersecurity	$ -	$ -	$ 777,320	$ -	$ 777,320
Legacy System Modernization	$ -	$ -	$ 116,022,204	$ 321,599,830	$ 437,622,034
Other IT Projects	$ -	$ 4,973,254	$ 69,618,065	$ 100,928,189	$ 175,519,508
Data Center Services	$ -	$ -	$ 8,084,358	$ 4,383,945	$ 12,468,303
CAPPS	$ -	$ -	$ 7,003,946	$ 21,387,606	$ 28,391,552
Cross Article Totals: $	**-**	$ **4,973,254**	$ **201,505,893**	$ **448,299,570**	$ **654,778,717**

Methodology of Risk Assessments for Cybersecurity, Legacy System Modernization, Other IT and Data Center Services Projects

The Department of Information Resources (DIR) collaborated with staff from the Legislative Budget Board (LBB) and state agencies to gather the information for the Prioritization of Cybersecurity and Legacy Modernization Projects (PCLS) report.

DIR classified projects with either a High, Medium or Low risk for cybersecurity and legacy modernization. PCLS projects are stack ranked accounting for 'aggregated risk & impact' high, medium, or low.

- Quadrant 1 – High Risk and Impact
- Quadrant 2 – Medium High Risk and impact
- Quadrant 3 – Medium Low Risk and impact
- Quadrant 4 – Low Risk and Impact

LBB staff use a project priority methodology that measures project risk in a manner similar to PCLS. LAR information submitted by agencies is reviewed to determine the agency's capability for implementing the project, the agency's financial risk and the probability of the agency's successful implementation of the project. LBB staff then apply one of the following Priority methodologies for ranking projects.

- High Priority
  - o Ongoing project that's critical to the mission of the agency.
  - o Proposed new project or expansion that is critical to the agency's mission. Delay of the project could have a significant negative impact on agency operations. Agency could break project into critical sub-projects and dollar amounts indicating most to least critical.

- Medium Priority
  - o Current or proposed project is well-thought-out; the LBB may propose alternatives for agency consideration.

- Low Priority
  - o Project has value, but could be delayed until the 2024-25 biennium if funds are not available in 2022-23.
  - o Not recommended for funding by the LBB. Insufficient information provided by agency or requires additional planning.

Centralized Accounting and Payroll/Personnel System (CAPPS)

Agency Deployments onto CAPPS. The Comptroller largely began the process of migrating agencies onto the statewide version of CAPPS in the 2016-17 biennium. According to the Comptroller's most recent schedule, the migration of agencies onto CAPPS is anticipated to occur through fiscal year 2026.

According to the agency's Report to the 87th Legislature: CAPPS – ERP in Texas, after the 2022-23 biennium, 75 percent of state full-time employees will be administered through CAPPS and 96 percent of State spending will flow through CAPPS, excluding institutions of higher education. An agency's migration or deployment onto CAPPS HR/Payroll tower and Financials tower is typically done separately and in different years. While agencies deploying onto the statewide version of CAPPS do not pay direct costs to the Comptroller, they may incur internal costs associated with the deployment process and migration onto a new accounting and payroll system. Costs may include, but are not limited to:

• Addition of temporary staff to backfill permanent staff serving as subject matter experts during the transition process;
• IT programming services to modify agency systems which would interface with CAPPS;
• Costs to migrate or maintain legacy data; and
• Travel and training-related costs.

Note on Hub Agencies: Agencies which maintain a customized version of either one or both CAPPS HR/Payroll and Financials systems are referred to as hub agencies. Hub agencies are responsible for the costs for implementation and ongoing maintenance of these systems which are housed and operated separate from the central, statewide version of CAPPS. There are 5 hub agencies: Health and Human Services Commission, Texas Education Agency (Financials hub only), Department of Housing and Community Affairs (Financials hub only), Department of Transportation, and Workforce Commission. Requests may also include funding for agencies to implement or upgrade hub systems.

Requests are for future deployments, on-going (post-deployment) support, upgrades to a hub system, and PeopleSoft License costs. Requests for ongoing post-deployment support include the Historical Commission, Health and Human Services, Alcoholic Beverage Commission, Department of Agriculture, Commission on Environmental Quality, and Parks and Wildlife. The Department of Transportation has two requests for 1) upgrades and enhancements, and 2) license payments to PeopleSoft.

CYBERSECURITY

Article	Agency Name	Project Name	No.	Project Description	Risk	2022-23 Not Included in HB1 All Funds	GR & GR-Dedicated	All Funds	Pended Items 2022-23 Biennial Total All Funds	Adopted 2022-23 Biennial Total All Funds	Article XI 2022-23 Biennial Total All Funds
						Outstanding Items for Consideration				**Tentative Decisions**	
ARTICLE I - GENERAL GOVERNMENT											
I	Department of Information Resources PCLS 87R_313_606427	Security Operations Centers Pilot	1	The project would test network intrusion prevention, security event monitoring services and firewall hardware/software. Additional costs includes $4.0 million for salaries and operations. **Request Includes:** General Revenue for IT costs of $10.0 million with ongoing costs of $3.5 million each year.	High Q1	$ 13,818,322	$ 13,818,322	$ 13,818,322		$ 13,818,322	$ -
I	Department of Information Resources PCLS 87R_313_606429	Endpoint Detections & Response	2	The project would assist state agencies in identifying security vulnerabilities which could decrease cyber attacks. Also included is $0.4 million for salaries and operations. Request Includes: **General Revenue for IT costs of $30.8 million with ongoing costs of $15.4 million each year.**	High Q1	$ 31,311,300	$ 31,311,300	$ 31,311,300	$ -	$ 31,311,300	$ -
I	Texas Veterans Commission PCLS 87R_403_590583	Improve Cybersecurity Posture Project	3	This project is to implement security controls to agency databases and train agency personnel on incident response. Request Includes: General Revenue to procure implement essential mitigations strategies around core asset, Veterans Data using DIR's Managed Security Services.	Low Q4	$ 360,773	$ 360,773	$ 360,773	$ -	$ -	$ -
Article I Total:						**$ 45,490,395**	**$ 45,490,395**	**$ 45,490,395**	**$ -**	**$ 45,129,622**	**$ -**
ARTICLE II - HEALTH AND HUMAN SERVICES											
II	Health and Human Services Commission	Cybersecurity Advancement	4	This project would support protection of computers, networks, programs, and data from unintended or unauthorized access, change, or destruction. Request Includes: All Funds to detect and respond to advanced threats. *This project is related to IT Security Threat & System Stabilization request of $73.7 million and 17.2 FTEs each fiscal year.*	High	$ 4,426,130	$ 2,876,122	$ 4,426,130	$ -	$ 4,426,130	$ -
Article II Total:						**$ 4,426,130**	**$ 2,876,122**	**$ 4,426,130**	**$ -**	**$ 4,426,130**	**$ -**

CYBERSECURITY

						Outstanding Items for Consideration				Tentative Decisions	
Article	Agency Name	Project Name	No.	Project Description	Risk	2022-23 Not Included in HB1 All Funds	GR & GR-Dedicated	All Funds	Pended Items 2022-23 Biennial Total All Funds	Adopted 2022-23 Biennial Total All Funds	Article XI 2022-23 Biennial Total All Funds

ARTICLE V - PUBLIC SAFETY AND CRIMINAL JUSTICE

V	Texas Alcoholic Beverage Commission	Cybersecurity PCLS 87R_458_596836	5	The project would implement threat protection services related to security, annual licenses, systems support, and training. Request Includes: General Revenue to implement security controls to mobile devices, systems, procedures and to secure sensitive data on the network.	Med Q3	$ 777,320	$ 777,320	$ 777,320	$ -	$ 777,320 ESF. Adopted into CSHB2.	$ -
V	Texas Department of Public Safety	Enhancing the Cybersecurity Program PCLS 87R_405_597041	6	The project would update the current technology with additional cybersecurity controls to systems that contain sensitive law enforcement data, such as the personal identification information. Request Includes: General Revenue for IT cybersecurity and replacement of obsolete hardware and outdated software. *The overall project request is $17.2 million with 28.0 FTEs in each fiscal year of the biennium.*	Med Q2	$ 10,483,872	$ 10,483,872	$ 10,483,872	$ -	$ -	$ -

				Article V Total:		$ 11,261,192	$ 11,261,192	$ 11,261,192	$ -	$ 777,320	$ -

ARTICLE VI - NATURAL RESOURCES

VI	Texas Water Development Board	Mitigate Information Technology (IT) Risk	7	The project would provide IT Security Analyst positions (2.0 FTEs) to protect against breaches and data loss and Business Analyst positions (2.0 FTEs) to better integrate business processes with security technology. Request Includes: General Revenue to provide application vulnerability scanning and application performance monitoring solutions.	High	$ 1,172,500	$ 1,172,500	$ 1,172,500	$ -	$ 586,250	$ -

				Article VI Total:		$ 1,172,500	$ 1,172,500	$ 1,172,500	$ -	$ 586,250	$ -

ARTICLE VII - BUSINESS AND ECONOMIC DEVELOPMENT

VII	Texas Department of Transportation	Cybersecurity Initiatives PCLS 87R_601_595722	8	This project would develop security capabilities, implementing required and additional controls to reduce security incidents and overall risk while raising the maturity level of TxDOT's security program. Request Includes: Other Funds of $49.0 million to implement cybersecurity controls related to privacy incidents on critical infrastructure systems.	High Q1	$ 48,950,000	$ -	$ 48,950,000	$ -	$ 24,475,000	$ -

				Article VII Total:		$ 48,950,000	$ -	$ 48,950,000	$ -	$ 24,475,000	$ -

LEGACY MODERNIZATION

						Outstanding Items for Consideration				Tentative Decisions	
Article	Agency Name	Project Name	No.	Project Description	Risk	2022-23 Not Included in HB1 All Funds	GR & GR-Dedicated	All Funds	Pended Items 2022-23 Biennial Total All Funds	Adopted 2022-23 Biennial Total All Funds	Article XI 2022-23 Biennial Total All Funds
ARTICLE I - GENERAL GOVERNMENT											
I	Office of Attorney General	Legal Case Legacy Modernization PCLS 87R_302_612643	9	The project would replace legacy legal applications remaining on the agency's mainframe system. The mainframe operating system will no longer be supported beyond fiscal year 2023. Request Includes: All Funds to contract with a vendor or vendors that would include program management and enterprise architecture.	Med Q2	$ 4,841,500	$ 4,698,192	$ 4,841,500	$ -	$ 4,841,500 Adopted into CSHB2. ESF - $4,698,192 OTH - $143,308	$ -
I	Office of Attorney General	System Modernization Project (SMP) Phase 1	10	Funding for Child Support IT Modernization Project Phase 1. This item includes reallocating Appropriated Receipts from the C.1.2 Victims Assistance to E.1.1 Agency IT Projects, as well as restoration of matching Federal Funds. Request Includes: All Funds to complete Child Support IT Phase 1and Data Center Services.	High	$ 15,892,997	$ -	$ 15,892,997	$ -	$ 24,080,298 Adopted into CSHB2. ESF - $8,187,301 OTH - $15,892,997	$ -
I	Office of Attorney General	System Modernization Project (SMP) Phase 2	11	Funding to continue transformation of the child support system Phase II using Software as a Service, integration Platform as a Service (SaaS/iPaaS), and cloud technologies. Request Includes: All Funds for Child Support IT Phase 2 and Data Center Services.	High	$ 44,255,140	$ 15,046,748	$ 44,255,140	$ -	$ 44,255,140 Adopted into CSHB2. ESF - $15,046,748 FF - $29,208,392	$ -
I	Texas Ethics Commission	Managed Cloud Services for Electronic Filing System PCLS 87R_356_603854	12	This project would replace older servers by migrating the electronic filing system to the Amazon Web Services cloud. Request Includes: General Revenue to migrate the agency's electronic filing system by the current vendor that implemented the system.	Med Q2	$ 300,000	$ 300,000	$ 300,000	$ -	$ 300,000	$ -

LEGACY MODERNIZATION

							Outstanding Items for Consideration				Tentative Decisions	
Article	Agency Name	Project Name	No.	Project Description	Risk	2022-23 Not Included in HB1 All Funds	GR & GR-Dedicated	All Funds	Pended Items 2022-23 Biennial Total All Funds	Adopted 2022-23 Biennial Total All Funds	Article XI 2022-23 Biennial Total All Funds
I	Secretary of State	Legacy System Modernization - BEST PCLS 87R_307_594538	13	The project would replace the current Business Entity Secured Transaction (BEST) system that was deployed in 2001 for processing and recording of revenue data. The funding in fiscal years 2020-21 was for planning and gathering requirements. Request Includes: General Revenue to implement the system with requirements gathered.	High Q1	$ 49,321,558	$ 49,321,558	$ 49,321,558	$ -	$ 18,171,924 ESF. Adopted into CSHB2.	$ -
I	Texas Veterans Commission	Electronic Grant Management System PCLS 87R_403_605932	14	The project would add a module to the current grant management system to allow the agency to move to a paperless environment. Request Includes: Other Funds Account No. 368 Fund for Veterans' Assistance. *The request is for the Capital Budget authority to use the amount of funds. HB 1 includes $225,000 for ongoing costs.*	Low Q4	$ -	$ -	$ -	$ -	$ -	$ -

| | | | | | Article I Total: | $ 114,611,195 | $ 69,366,498 | $ 114,611,195 | $ - | $ 91,648,862 | $ - |

LEGACY MODERNIZATION

						Outstanding Items for Consideration				Tentative Decisions	
Article	Agency Name	Project Name	No.	Project Description	Risk	2022-23 Not Included in HB1 All Funds	GR & GR-Dedicated	All Funds	Pended Items 2022-23 Biennial Total All Funds	Adopted 2022-23 Biennial Total All Funds	Article XI 2022-23 Biennial Total All Funds

ARTICLE II - HEALTH AND HUMAN SERVICES

II	Department of Family & Protective Services	IT Projects to Meet Case Orders	15	The project would update Information Management Protecting Adults and Children in Texas (IMPACT) and the DFPS Case Management System. Request Includes: All Funds to address multiple Remedial Orders in multiple phases to Comply with Federal Court Orders in Foster Care Lawsuit. The larger request totals $88.7 million and 486.0 FTEs in fiscal year 2022 and 545.0 FTEs in fiscal year 2023.	High	$ 3,557,213	$ 3,122,001	$ 3,557,213	$ -	$ 3,557,213 Adopted into CSHB2. ESF- $3,122,001 FF - $435,212	$ -
II	Health and Human Services Commission	Class Migration (Regulatory Services, Child Care Regulation RCCR) PCLS 87R_529_591317	16	The project would for the migration of CLASS, CLASSMate, and Public and Provide systems from DFPS to HHSC. Request Includes: General Revenue would provide for the migration of CLASS, CLASSMate, and Public and Provide systems from DFPS to HHSC. Funding would also upgrade the WebLogic server.	Med Q2	$ 7,280,267	$ 7,280,267	$ 7,280,267	$ -	$ 7,280,267 ESF. Adopted into CSHB2.	$ -
II	Health and Human Services Commission	Phase 1: MMIS Modernization Procurement and Transition PCLS 87R_529_591323	17	The project would replace the current Management Information Systems (MMIS) components currently outsourced to Accenture that will expire August 2023. The agency plans to procure a new MMIS that uses elements of the existing infrastructure with an outsourced managed services model. Request Includes: All Funds to procure multiple contracts to support modernization of MMIS, to new vendors.	High Q1	$ 266,406,192	$ 31,644,412	$ 266,406,192	$ -	$ 266,406,192 Adopted into CSHB2. ESF - $31,644,412 FF - $234,761,780	$ -
II	Health and Human Services Commission	Vendor Drug Program Pharmacy Benefits Services Modernization (MMIS) PCLS 87R_529_591323	18	The project would perform a transition of the current Vendor Drug Program (VDP) to the VDP Pharmacy Benefits Services Modernization solution. Request Includes: All Funds as part of the MMIS procurement to provide HHSC the ability to administer and modernize all aspects of the VDP by providing an integrated and clinical evidence-based approach to manage drug utilization.	High Q1	$ 25,213,488	$ 2,928,372	$ 25,213,488	$ -	$ 25,213,488 Adopted into CSHB2. ESF - $2,928,372 FF - $22,285,116	$ -

LEGACY MODERNIZATION

Article	Agency Name	Project Name	No.	Project Description	Risk	Outstanding Items for Consideration				Tentative Decisions	
						2022-23 Not Included in HB1 All Funds	GR & GR-Dedicated	All Funds	Pended Items 2022-23 Biennial Total All Funds	Adopted 2022-23 Biennial Total All Funds	Article XI 2022-23 Biennial Total All Funds
II	Health and Human Services Commission	Stabilize E-Discovery PCLS 87R_529_591326	19	The project would develop a system to identify, preserve, collect, analyze, and produce all documents and information including electronically stored information in a hybrid cloud solution. Request Includes: All Funds to implement a Health and Human Services (HHS) e-discovery solution. *Note: System Exceptional Item. Includes General Revenue requested on behalf of DFPS and DSHS, which will be reallocated to the agencies as appropriate if adopted.*	Med Q3	$ 7,150,000	$ 4,853,581	$ 7,150,000	$ -	$ 7,150,000 Adopted into CSHB2. ESF - $4,853,581 FF - $2,296,419	$ -
II	Health and Human Services Commission	Automate Survey Scheduling	20	The project would provide for an automation of the survey scheduling function within a workload management system. Request Includes: All Funds to develop a centralized, automated workload management system and credentialing repository.	Med	$ 1,029,946	$ 933,750	$ 1,029,946	$ -	$ 1,029,946 Adopted into CSHB2. ESF - $933,750 FF - $96,196	$ -
				Article II Total:		$ 310,637,106	$ 50,762,383	$ 310,637,106	$ -	$ 310,637,106	$ -

LEGACY MODERNIZATION

						Outstanding Items for Consideration				Tentative Decisions	
Article	Agency Name	Project Name	No.	Project Description	Risk	2022-23 Not Included in HB1 All Funds	GR & GR-Dedicated	All Funds	Pended Items 2022-23 Biennial Total All Funds	Adopted 2022-23 Biennial Total All Funds	Article XI 2022-23 Biennial Total All Funds

ARTICLE III - PUBLIC AND HIGHER EDUCATION (Excludes Institutions of Higher Education)

III	Texas School for the Blind and Visually Impaired	Establish Server Replacement /Cell phone Refresh /Replace Printer Infrastructure PCLS 87R_771_595168	21	This project would replace 425 computers that are currently greater than four years in age. Also replace two of six servers each fiscal year to establish a regular 3-year replacement cycle. Replace 28 of 110 cell phones in use, which are currently replaced on an ad hoc basis as they break or become obsolete. Replace obsolete printers on campus that are older than 5 years. Request Includes: General Revenue for the replacement and refresh technology items.	Low Q4	$ 960,000	$ 960,000	$ 960,000	$ -	$ -	$ -
III	Texas School for the Blind and Visually Impaired	Website Re-design Project and Maintenance PCLS 87R_771_589903	22	The project would redesign and update the agency's current website that is over twenty years old and has had only software updates in 2004 and 2010. The current website is so content rich that it's difficult to search and many items posted are now out-of-date due to accessibility standards. Request Includes: General Revenue to update agency's website.	Med Q3	$ 900,000	$ 900,000	$ 900,000	$ -	$ 900,000 ESF. Adopted into CSHB2.	$ -
III	Higher Education Coordinating Board	Agency Application Portfolio Modernization PCLS 87R_781_589392	23	The project would update and maintain the application portfolio to continue the legacy application modernization effort. Request Includes: General Revenue to continue to support the completion of the legacy application. *HB 1 includes $520,000 in General Revenue.* *Agency revised name to Data Security and Accessibility.*	High Q1	$ 4,000,000	$ 4,000,000	$ 4,000,000	$ -	$ 4,000,000 ESF. Adopted into CSHB2.	$ -
				Article III Total:		$ 5,860,000	$ 5,860,000	$ 5,860,000	$ -	$ 4,900,000	$ -

LEGACY MODERNIZATION

						Outstanding Items for Consideration				Tentative Decisions	
Article	Agency Name	Project Name	No.	Project Description	Risk	2022-23 Not Included in HB1 All Funds	GR & GR-Dedicated	All Funds	Pended Items 2022-23 Biennial Total All Funds	Adopted 2022-23 Biennial Total All Funds	Article XI 2022-23 Biennial Total All Funds
ARTICLE V - PUBLIC SAFETY AND CRIMINAL JUSTICE											
V	Texas Alcoholic Beverage Commission	Public Safety Technology PCLS 87R_458_598415	24	The project would replace current manual processes and would allow TABC to consolidate redundant workflows within multiple legacy systems, implement security controls, simplify reporting technologies, and integrate enterprise data management. Request Includes: General Revenue to complete the Alcohol Industry Management System (AIMS) project which includes all licensing functionality and a portion of the compliance	Med Q2	$ 3,675,382	$ 3,675,382	$ 3,675,382	$ -	$ 3,675,382 ESF. Adopted into CSHB2.	$ -
V	Texas Alcoholic Beverage Commission	Licensing & Tax Collection PCLS 87R_458_596840	25	The project would modernize the Licensing and Tax Collection system to a web based portal that will eliminate manual paper processes. Request Includes: General Revenue to modernize disparate legacy systems that are beyond end-of-life and maintenance upgrades.	High Q1	$ 4,347,730	$ 4,347,730	$ 4,347,730	$ -	$ 4,347,730 ESF. Adopted into CSHB2.	$ -
V	Texas Department of Criminal Justice	Corrections Information Technology System (CITS) PCLS 87R_696_597101	26	The project would install a commercial-off-the-shelf (COTS) offender management system that would meet the functional requirements of TDCJ's legacy offender management system. Request Includes: General Revenue to procure and implement a modern CITS to transition TDCJ's 40 year old offender management system (OMS) to a single integrated system that replaces 41 out of 68 disparate legacy applications/components.	High Q2	$ 24,164,000	$ 24,164,000	$ 24,164,000	$ -	$ - ESF. Adopted into CSHB2.	$ -
V	Texas Commission on Law Enforcement	IT Security and Network Operations PCLS 87R_407_604070	27	The project would upgrade end-of-life hardware components for the virtual network and software that runs the virtualization platform and server operating systems that are no longer supported and includes 5.0 FTEs. Request Includes: General Revenue Dedicated of $2.1 million to upgrade the end-of-life hardware/software. *The overall project request is $3.2 million for the 2022-23 biennium with 5.0 FTEs each year. Other project items are related to salaries and professional fees and services*	Med Q2	$ 2,143,262	$ 2,143,262	$ 2,143,262	$ -	$ 2,143,262 ESF. Adopted into CSHB2.	$ -

LEGACY MODERNIZATION

Article	Agency Name	Project Name	No.	Project Description	Risk	Outstanding Items for Consideration				Tentative Decisions	
						2022-23 Not Included in HB1 All Funds	GR & GR-Dedicated	All Funds	Pended Items 2022-23 Biennial Total All Funds	Adopted 2022-23 Biennial Total All Funds	Article XI 2022-23 Biennial Total All Funds
V	Texas Department of Public Safety	Maintain & Replace Outdated IT Systems - Legacy and End of Life Application System Replacement	28	The project would procure contract services for information technology, cloud computing, improvements, hardware and software implementation and maintenance contracts. IT technical development and professional services contracts for implementation, analysis, and project management. Request Includes: General Revenue for 5 sub-projects relates to Crime Records Service and systems identified for disaster recovery, legacy modernization, business continuity, and bandwidth upgrades. *The overall project request is $30.1 million for the 2022-23 biennium with 17.3 FTEs in each fiscal year of the biennium.*	Med	$ -	$ -	$ -	$ -	$ -	$ -
V		*a. Replace unsupported and outdated License to Carry system*	29	The project would replace the License to Carry System that is no longer supported and is difficult to maintain. The current system was built in 1995 and does not allow for regular process improvements or enhancements. System replacement would help alleviate the backlog of applications and remove manual data entry into the system. Request Includes: General Revenue of $8.9 million to replace the License to Carry system.	Med	$ 8,915,510	$ 8,915,510	$ 8,915,510	$ -	$ -	$ -
V		*b. Business continuity and disaster response operational capabilities*	30	The project would allow the agency to include additional redundancies needed to respond to an outage for agency operations and core business functions by a disaster or unplanned incident that take critical systems offline including driver license offices. Request Includes: General Revenue of $6.9 million to include additional back-up redundancies to critical agency operations.	Med	$ 6,939,010	$ 6,939,010	$ 6,939,010	$ -	$ -	$ -
V		*c. Legacy and end-of-life System replacement*	31	The project would replace certain legacy and end of life applications that are vulnerable to outages caused by outdated technology that have limited maintenance and support capability. Request Includes: General Revenue of $1.0 million to replace Legacy and End-of-Life Systems. *This item includes 3.0 FTEs in each fiscal year of the biennium.*	Med	$ 1,011,037	$ 1,011,037	$ 1,011,037	$ -	$ 1,011,037	$ -

LEGACY MODERNIZATION

Article	Agency Name	Project Name	No.	Project Description	Risk	Outstanding Items for Consideration 2022-23 Not Included in HB1 All Funds	GR & GR-Dedicated	All Funds	Pended Items 2022-23 Biennial Total All Funds	Tentative Decisions Adopted 2022-23 Biennial Total All Funds	Article XI 2022-23 Biennial Total All Funds
V		*d. Disaster Recovery for Critical Crime Records System*	32	The project would integrate disaster recovery solutions to protect access to data related to criminal justice and non-criminal justice systems. Request Includes: General Revenue of $7.0 million to address systems to have up to date maintenance and support capability. *This item includes 2.3 FTEs in each fiscal year of the biennium.*	Med	$ 7,020,940	$ 7,020,940	$ 7,020,940	$ -	$ -	$ -
V		*e. Increase Agency Bandwidth*	33	The project would increase bandwidth to support applications in areas of data supported by DPS, which has increased. Current bandwidth can lead to poor connections, preventing DL offices from conducting transactions, or law enforcement officers from timely sharing critical information. Request Includes: General Revenue of $6.2 million to address bandwidth for system data increase. *This item includes 4.0 FTEs in each fiscal year of the biennium.*	Med	$ 6,180,245	$ 6,180,245	$ 6,180,245	$ -	$ -	$ -
		Article V Total:				$ 64,397,116	$ 64,397,116	$ 64,397,116	$ -	$ 11,177,411	$ -

LEGACY MODERNIZATION

						Outstanding Items for Consideration				Tentative Decisions	
Article	Agency Name	Project Name	No.	Project Description	Risk	2022-23 Not Included in HB1 All Funds	GR & GR-Dedicated	All Funds	Pended Items 2022-23 Biennial Total All Funds	Adopted 2022-23 Biennial Total All Funds	Article XI 2022-23 Biennial Total All Funds

ARTICLE VI - NATURAL RESOURCES

VI	Texas Department of Agriculture	Consolidation and Modernization of Legacy System PCLS 87R_551_591627	34	The project would replace the existing Licensing, Compliance and Enforcement (BRIDGE) system and consolidate five other legacy applications into a single system. Request Includes: General Revenue to modernize the current systems that are 18 years old and update platforms that are no longer supported. HB 1 includes $1.0 million in General Revenue	Med Q2	$ 6,500,000	$ 6,500,000	$ 6,500,000	$ -	$ -	$ -
VI	Animal Health Commission	Animal Health Management Solution ERP PCLS 87R_554_597024	35	The project would continue the Private CoreOne (TexCore) solution implemented by TraceFirst Inc. in the 2020-21 biennium. TexCore is an animal health management solution used by the agency for animal traceability, movement records, incidents, inspections, license/certifications and permits management. Request Includes: General Revenue for maintenance and monitoring of the Animal Health Automated Information System.	Low Q3	$ 287,509	$ 287,509	$ 287,509	$ -	$ -	$ -
VI	Texas Commission on Environmental Quality	Occupational Licensing and Commissioner Integrated Database	36	The project would update the Occupational Licensing (OL) and Commissioner Integrated Database (CID). These applications are currently written in 25 years old legacy technology which is difficult and costly to maintain. Upgrading these critical applications will increase usability, strengthen information security, and support a web-based approach, which allows information to be more accessible to users, including the general public. Request Includes: General Revenue and General Revenue–Dedicated funding and Capital Budget Authority for the upgrade of the outdated systems which tracks the status of 60,000 Texas residents holding an Occupational License to a web-based application.	High	$ 7,021,176	$ 7,021,176	$ 7,021,176	$ -	$ 4,089,282 ESF. Adopted into CSHB2.	$ -
				Article VI Total:		$ 13,808,685	$ 13,808,685	$ 13,808,685	$ -	$ 4,089,282	$ -

LEGACY MODERNIZATION

						Outstanding Items for Consideration				Tentative Decisions	
Article	Agency Name	Project Name	No.	Project Description	Risk	2022-23 Not Included in HB1 All Funds	GR & GR-Dedicated	All Funds	Pended Items 2022-23 Biennial Total All Funds	Adopted 2022-23 Biennial Total All Funds	Article XI 2022-23 Biennial Total All Funds

ARTICLE VII - BUSINESS AND ECONOMIC DEVELOPMENT

VII	Department of Housing and Community Affairs	Compliance Monitoring and Tracking System Upgrade	37	This project would allow for an upgrade to the TDHCA affordable housing Compliance and Monitoring Tracking System (CMTS), to bring modernization and automation to the current system used to monitor active affordable housing developments financed through TDHCA's multifamily development programs and to conduct statutorily required previous history reviews of TDHCA program applicants. Request Includes: Federal Funds and Other Funds to acquire two contract programmers to assist TDHCA staff to modernize the CMTS system that was developed by the agency. *The agency is requesting Capital Budget authority only. Project costs are $748,000*	Med	$ -	$ -	$ -	$ -	Adopted Capital Budget Authority Only	$ -
VII	Texas Department of Transportation	Legacy Modernization PCLS 87R_601_604942	38	This project would upgrade obsolete, non-secure or inefficient hardware, software, platforms and processes on the agency's current mainframe. Request Includes: Other Funds for vital enhancements, maintenance, and support for existing applications.	Med Q2	$ 16,480,410	$ -	$ 16,480,410	$ -	$ 16,480,410 Adopted into CSHB2.	$ -
				Article VII Total:		**$ 16,480,410**	**$ -**	**$ 16,480,410**	**$ -**	**$ 16,480,410**	**$ -**

OTHER IT PROJECTS

						Outstanding Items for Consideration				Tentative Decisions	
Article	Agency Name	Project Name	No.	Project Description	Priority	2022-23 Not Included in HB1 All Funds	GR & GR-Dedicated	All Funds	Pended Items 2022-23 Biennial Total All Funds	Adopted 2022-23 Biennial Total All Funds	Article XI 2022-23 Biennial Total All Funds
ARTICLE I - GENERAL GOVERNMENT											
I	Texas Ethics Commission	Case Management Software License Subscription Renewal	39	The project would fund additional resources for the subscription-based licensing costs for the case management system. Request Includes: General Revenue for the yearly five percent contract increase for the software as a service license subscription. *HB 1 includes $44,000 for current functions.*	Low	$ 10,000	$ 10,000	$ 10,000	$ -	$ -	$ -
I	Texas Ethics Commission	Public Information Records (PIR) module addition to case management software license subscription	40	This project would purchase a cloud-hosted PIR module from the agency's current vendor. Request Includes: General Revenue for an annual appropriation of $30,044 for fiscal year 2022 and $31,546 for fiscal year 2023 which includes the vendors 5 percent increase on an annual basis.	Low	$ 61,590	$ 61,590	$ 61,590	$ -	$ -	$ -
I	Texas Ethics Commission	Enhancements to the Electronic Filing System (EFS)	41	This project would make additional enhancements to the Electronic Filing System. Request Includes: General Revenue to make enhancements to the campaign finance, lobby, and personal financial statement filing applications within the system. *HB 1 includes $895,780 for current functions.*	Med	$ 275,000	$ 275,000	$ 275,000	$ -	$ 275,000	$ -
I	Texas Historical Commission	Agency Technology Upgrade	42	The project would allow the software and web platform to be upgraded to Cloud-hosted solution. The additional $20,000 per year is requested to be added to the current capital authority for Computer Replacement of $75,000. Request Includes: General Revenue to upgrade the agency web site. Capital budget authority to create the mobile application if funds become available during the biennium.	Med	$ 240,000	$ 240,000	$ 240,000	$ -	$ 240,000 ESF. Adopted into CSHB2.	$ -
I	Texas Historical Commission	Agency Mobile Travel Application	43	The project would identify historical marker information, museums, heritage businesses, and historical designations in a mobile application for tourists and travelers. Request Includes: General Revenue to contract with an IT vendor or vendors to assess the agency data for a mobile application. Capital budget authority to create the mobile application if funds become available during the biennium.	Low	$ 150,000	$ 150,000	$ 150,000	$ -	$ -	$ -

OTHER IT PROJECTS

						Outstanding Items for Consideration				Tentative Decisions	
Article	Agency Name	Project Name	No.	Project Description	Priority	2022-23 Not Included in HB1 All Funds	GR & GR-Dedicated	All Funds	Pended Items 2022-23 Biennial Total All Funds	Adopted 2022-23 Biennial Total All Funds	Article XI 2022-23 Biennial Total All Funds
I	Pension Review Board	Data Migration and Database Rewrite	44	The project would migrate the agency's data from multiple servers to the cloud and create a new web-based interface for the current internal databases. This request would fund several critical initiatives. Request Includes: General Revenue in fiscal year 2022 and the authority to carry the unexpended balance into fiscal year 2023.	High	$ 300,000	$ 300,000	$ 300,000	$ -	$ 300,000 ESF. Adopted into CSHB2.	$ -
I	Pension Review Board	Plan Reporting Portal	45	The project would create a self-service portal to allow retirement systems to access a secure reporting portal to upload reports and view compliance status in real time. Request Includes: General Revenue in fiscal year 2023 and the authority to carry the unexpended balance into fiscal year 2024.	Med	$ 300,000	$ 300,000	$ 300,000	$ -	$ 300,000 ESF. Adopted into CSHB2.	$ -
				Article I Total:		$ 1,336,590	$ 1,336,590	$ 1,336,590	$ -	$ 1,115,000	$ -

OTHER IT PROJECTS

						Outstanding Items for Consideration				Tentative Decisions	
Article	Agency Name	Project Name	No.	Project Description	Priority	2022-23 Not Included in HB1 All Funds	GR & GR-Dedicated	All Funds	Pended Items 2022-23 Biennial Total All Funds	Adopted 2022-23 Biennial Total All Funds	Article XI 2022-23 Biennial Total All Funds

ARTICLE II - HEALTH AND HUMAN SERVICES

II	Department of State Health Services	Customer Service Efficiency	46	The project would improve the functionality of the online licensure and registration system to address delays in processing times for inspecting, licensing, and relicensing businesses regulated by the agency. Request Includes: General Revenue to implement a document management system with comprehensive records on licensees and compliance data. *This is part of the overall Consumer Protection and Safety project with requests for $7.7 million and 29.4 FTEs in fiscal year 2022 and 28.4 FTEs in fiscal year 2023.*	High	$ 1,181,028	$ 1,181,028	$ 1,181,028	$ -	$ 1,181,028 ESF. Adopted into CSHB2.	$ -
II	Department of State Health Services	Health Registries	47	The project would provide for a system viability assessment for the information technology platform used for DSHS health registries. Request Includes: General Revenue for the Texas Birth Defects Registry, Blood Lead Registry, Tuberculosis/Human Immunodeficiency Virus/Sexually Transmitted Diseases Integrated System, and the Emergency Medical Services and Trauma Registry.as part of the overall Effective Business Operations project with requests for $34.8 million and 36.0 FTEs in fiscal years 2022-23.	High	$ 5,362,139	$ 5,362,139	$ 5,362,139	$ -	$ 5,362,139	$ -
II	Health and Human Services Commission	System-wide Business Enablement Platform (SWBEP)	48	The project would support the continuation of the SWBEP and migration of the Health and Human Services Enterprise Administrative Reporting and Tracking System (HEART), Chief Financial Officer Financial Support System (CFO-FSS) Automated Services and Reports System, and applications built using the WebSphere platform to the SWBEP. Request Includes: All Funds to procure multiple contracts and term length will vary per contract. *Includes General Revenue requested on behalf of DFPS and DSHS, which will be reallocated to the agencies as appropriate if adopted.*	High	$ 13,418,742	$ 8,444,183	$ 13,418,742	$ -	$ 13,418,742 Adopted into CSHB2. ESF - $8,444,183 FF - $4,974,559	$ -
II	Health and Human Services Commission	Modernize End-of-Life/End-of-Support Network Equipment	49	The project would provide for replacement of end-of-life/end-of-support network infrastructure, including: routers; switches; perimeter security protection equipment; firewalls; wireless local area networks; and uninterruptible power supplies. Request Includes: All Funds for the replacement of critical infrastructure. *Includes General Revenue requested on behalf of DFPS and DSHS, which will be reallocated to the agencies as appropriate if adopted.*	High	$ 48,983,686	$ 35,263,355	$ 48,983,686	$ -	$ 36,737,765 Adopted into CSHB2. ESF - $26,447,516 FF - $10,290,249	$ -

OTHER IT PROJECTS

Article	Agency Name	Project Name	No.	Project Description	Priority	Outstanding Items for Consideration				Tentative Decisions	
						2022-23 Not Included in HB1 All Funds	GR & GR-Dedicated	All Funds	Pended Items 2022-23 Biennial Total All Funds	Adopted 2022-23 Biennial Total All Funds	Article XI 2022-23 Biennial Total All Funds
II	Health and Human Services Commission	Restore Reductions for Certain IT Projects	50	Funding would restore reductions for the Performance Management and Analytics System and replace lost Federal Funds for Medicaid Enterprise Data Governance. Request Includes: All Funds to restore projects. *Note: System Exceptional Item. Includes General Revenue requested on behalf of DFPS and DSHS, which will be reallocated to the agencies as appropriate if adopted.*	Med	$ 12,548,116	$ 9,710,742	$ 12,548,116	$ -	$ 7,753,135 Adopted into CSHB2. ESF - $6,000,000 FF - $1,753,135	$ -
II	Health and Human Services Commission	Upgrades for IT Infrastructure	51	Funding would provide for state hospitals and state supported living centers (SSLC) infrastructure upgrades to fiber and cabling projects. Request Includes: General Revenue to provide services in safe environments for individuals served and meet certification and accreditation standards.	Med	$ 3,106,672	$ 3,106,672	$ 3,106,672	$ -	$ 3,106,672 ESF. Adopted into CSHB2.	$ -
				Article II Total:		**$ 84,600,383**	**$ 63,068,119**	**$ 84,600,383**	**$ -**	**$ 67,559,481**	**$ -**

OTHER IT PROJECTS

							Outstanding Items for Consideration				Tentative Decisions	
Article	Agency Name	Project Name	No.	Project Description	Priority	2022-23 Not Included in HB1 All Funds	GR & GR-Dedicated	All Funds	Pended Items 2022-23 Biennial Total All Funds	Adopted 2022-23 Biennial Total All Funds	Article XI 2022-23 Biennial Total All Funds
ARTICLE V - PUBLIC SAFETY AND CRIMINAL JUSTICE											
V	Texas Department of Criminal Justice	Technology Component for Inmate Health Care Exceptional Item	52	The project would enhance critical IT Systems, hardware and software systems that are beyond their life cycle and are obsolete, including the Electronic Health Management System. Request Includes: General Revenue of $21.5 million to critical IT Systems, hardware and software systems. *The overall project request is $300.2 million for the 2022-23 biennium.*	High	$ 21,475,950	$ 21,475,950	$ 21,475,950	$ -	$ 21,475,950 ESF. Adopted into CSHB2.	$ -
V	Texas Juvenile Justice Department	Sustain Juvenile Justice System	53	The project would install capabilities for prevention, intervention and commitment diversion and maintain basic services and consists of modernizing 17 separate internal applications to interface with the Juvenile Case Management System. Request Includes: General Revenue of $7.5 million to upgrade agency systems. *The overall project request is $29.2 million for the 2022-23 biennium with 36.0 FTEs in fiscal year 2022 and 63.0 FTEs in fiscal year 2023.*	Med	$ 7,500,000	$ 7,500,000	$ 7,500,000	$ -	$ -	$ -
V	Texas Military Department	Support and Equipment Supplies (IT)	54	The project would create a work flow tool and information technology service desk to track and manage internal processes. Request Includes: General Revenue to track and manage the Office of State Administration's (OSA) work through various internal processes and problem tickets.	Low	$ 604,500	$ 604,500	$ 604,500	$ -	$ -	$ -
				Article V Total:		$ 29,580,450	$ 29,580,450	$ 29,580,450	$ -	$ 21,475,950	$ -
ARTICLE VI - NATURAL RESOURCES											
VI	Texas Department of Agriculture	Microsoft Office Upgrade/Laptops	55	The project would upgrade Microsoft Office software, purchase laptops and desktops that are past their refresh cycle. The project would provide additional cables and computer docking stations. Request Includes: General Revenue for Microsoft Office upgrades and additional laptops and docking stations.	Low	$ 250,050	$ 250,050	$ 250,050	$ -	$ -	$ -
				Article VI Total:		$ 250,050	$ 250,050	$ 250,050	$ -	$ -	$ -

OTHER IT PROJECTS

						Outstanding Items for Consideration				Tentative Decisions	
Article	Agency Name	Project Name	No.	Project Description	Priority	2022-23 Not Included in HB1 All Funds	GR & GR-Dedicated	All Funds	Pended Items 2022-23 Biennial Total All Funds	Adopted 2022-23 Biennial Total All Funds	Article XI 2022-23 Biennial Total All Funds

ARTICLE VII - BUSINESS AND ECONOMIC DEVELOPMENT

VII	Department of Housing and Community Affairs	Procurement of Microsoft Office 365 Services	56	This project would upgrade TDHCA's current Microsoft Office 365 package. This would allow the agency to use Office 365 as a replacement for end-of-life Exchange email hardware and software, work from a remote environment, and allow staff access to email and other cloud-based software and services in the event of a disaster. Request Includes: Federal Funds and Other Funds to acquire upgrades to the agency's current Microsoft Office 365 (M365). *The agency is requesting Capital Budget authority only. Project cost is $188,500 for the 2022-23 biennium.*	Med	$ -	$ -	$ -	$ -	Adopted Capital Budget Authority	$ -
VII	Department of Motor Vehicles	TxDMV Automation System - webSALVAGE	57	This project would modify the agency's webSALVAGE application to provide electronic title functionality to insurance companies and salvage vehicle dealers to improve processing times for title applications that are submitted by insurance companies and salvage dealers. The modifications would allow issuance and transfer of electronic titles, tracking of damaged parts, and electronic reporting of dismantled vehicles. Request Includes: Other Funds to help reduce fraud-related activities related to salvage vehicle transactions.	Med	$ 3,133,578	$ -	$ 3,133,578	$ -	$ 3,133,578 Adopted into CSHB2.	$ -
VII	Department of Motor Vehicles	Accounts Receivable Systems	58	This project would procure a new accounts receivable software. Total IT project costs are approximately $2.8 million and would be funded by TxDMV Fund 10. The $2.8 million in IT costs consists several parts. Currently the collection and monitoring of receivable accounts is done through 18 different applications. Request Includes: Other Funds for the IT portion of $2.8 million for a new centralized accounts receivable application. Other costs include temporary support during deployment and ongoing costs for 2.0 FTEs to centrally manage the accounts receivable reporting process.	Med	$ 3,472,958	$ -	$ 3,472,958	$ -	$ 3,472,958 Adopted into CSHB2.	$ -

OTHER IT PROJECTS

						Outstanding Items for Consideration				Tentative Decisions	
Article	Agency Name	Project Name	No.	Project Description	Priority	2022-23 Not Included in HB1 All Funds	GR & GR-Dedicated	All Funds	Pended Items 2022-23 Biennial Total All Funds	Adopted 2022-23 Biennial Total All Funds	Article XI 2022-23 Biennial Total All Funds
VII	Department of Motor Vehicles	Complaint Management System	59	This project would develop a new complaint management system to replace existing separate tracking systems. The system consolidation will streamline the complaint handling process and allow TxDMV's customers and stakeholders to benefit from reducing the time needed to resolve a complaint. Request Includes: Other Funds for development of the system.	Med	$ 5,225,712	$ -	$ 5,225,712	$ -	$ 5,225,712 Adopted into CSHB2.	$ -
VII	Texas Department of Transportation	Technology Replacements and Upgrades (TRU)	60	The project would continue several statewide standardization efforts including refresh of the entire agency's desktop computers, implementation of a new managed print services contract, enhancements to identity access management, password management and access management, upgrade of legacy phone systems to a voice over IP (VoIP) system and increased bandwidth for area office locations and some maintenance offices. Request Includes: Other Funds of $48.2 million for the replacement and upgrade of infrastructure, software and hardware to reduce risk and provide more reliable tools and services for the agency, including Wide Area Network (WAN) services upgrades, Wireless Local Area Network (LAN) upgrade, and other information technology collaboration improvements. *HB 1 includes $9.6 million in Other Funds.*	Low	$ 48,200,000	$ -	$ 48,200,000	$ -	$ -	$ -
VII	Texas Department of Transportation	Enterprise Information Management (EIM)	61	This project would provide upgrades to existing and new enterprise solutions, including the ECM – Enterprise Content Management IT and Infrastructure Upgrade projects. Request Includes: Other Funds to continue reducing the number of systems needed for contract management.	Med	$ 22,471,772	$ -	$ 22,471,772	$ -	$ 22,471,772 Adopted into CSHB2.	$ -
VII	Texas Department of Transportation	Information & Systems Modernization	62	This project would address obsolete systems, aging technology, security, accessibility, and enterprise projects. Request Includes: Other Funds to implement agency critical ongoing TxDOTCONNECT projects.	Med	$ 49,606,226	$ -	$ 49,606,226	$ -	$ 49,606,226 Adopted into CSHB2.	$ -
				Article VII Total:		**$ 132,110,246**	**$ -**	**$ 132,110,246**	**$ -**	**$ 83,910,246**	**$ -**

OTHER IT PROJECTS

							Outstanding Items for Consideration				Tentative Decisions	
Article	Agency Name	Project Name	No.	Project Description	Priority	2022-23 Not Included in HB1 All Funds	GR & GR-Dedicated	All Funds	Pended Items 2022-23 Biennial Total All Funds	Adopted 2022-23 Biennial Total All Funds	Article XI 2022-23 Biennial Total All Funds
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ARTICLE VIII - REGULATORY

VIII	State Office of Administrative Hearings	Administrative Case Tracking System Ongoing Maintenance	63	The project would finalize a new Administrative Case Tracking System (ACTS) that replaces the agency's antiquated document-management system. ACTS will integrate with "EFile Texas," used by the Texas courts, to achieve full automation for case filings. Request Includes: General Revenue for the ACTS contract and includes annual fees for the vendor. Implementation is planned for summer 2021 utilizing previously appropriated funds; this request is for required annual maintenance fees.	High	$ 250,000	$ 250,000	$ 250,000	$ -	$ 250,000	$ -
VIII	Health Professions Council	Upgrade of Regulatory Database	64	The project would allow upgrades to the Regulatory Database - The agency is requesting an additional $42,630 for this project because the vendor has notified the agency they require an additional Oracle software license for the database. Request Includes: Interagency contracts with participating agencies to fund the upgrade of the Regulatory Database.	Med	$ 42,630	$ 42,630	$ 42,630	$ -	$ 42,630 ESF. Adopted into CSHB2.	$ -
VIII	Texas Department of Insurance	Website modernization, automation, and replacement of Division of Workers' Compensation COMPASS System	65	The Exceptional Item is a request for restoration of reduced baseline amounts included in the agency's budget for website modernization including customer ChatBots, automation of the network adequacy review process, and replacement of DWS' legacy dispute resolution computer system COMPASS. Professional services contracts would be used for website modernization and automation costs. The COMPASS modernization would be accomplished through temporary workforce solutions or by using existing staff augmentation contracts through DIR. Request Includes: $2,003,410 for COMPASS $1,350,000 for network adequacy review automation $1,619,844 for website modernization **Note: (Fund 36 GR-D amounts are not used for certification of the GAA).**	Med	$ 4,973,254	$ 4,973,254	$ 4,973,254	$ -	$ 4,973,254 Adopted into CSHB2.	$ -
VIII	Texas Department of Licensing and Regulation	Licensing System - Phase II	66	Capital budget authority to continue to contract for the ongoing creation of the agency's Texas Licensing System (TLS). This will be the second phase of a multi-year project. Phase 1 was funded by the Eighty-Sixth Legislature and is on target and on schedule to migrate 77% of licenses to TLS. This request for funding would complete the migration for more than 100,000 licenses currently in contracted legacy systems that are more costly to continue using. Request Includes: General Revenue and Capital Budget authority to continue to contract for the ongoing creation of the agency's Texas Licensing System.	High	$ 2,000,000	$ 2,000,000	$ 2,000,000	$ -	$ 2,000,000 ESF. Adopted into CSHB2.	$ -

OTHER IT PROJECTS

						Outstanding Items for Consideration				Tentative Decisions	
Article	Agency Name	Project Name	No.	Project Description	Priority	2022-23 Not Included in HB1 All Funds	GR & GR-Dedicated	All Funds	Pended Items 2022-23 Biennial Total All Funds	Adopted 2022-23 Biennial Total All Funds	Article XI 2022-23 Biennial Total All Funds
VIII	Optometry Board	Partial Restoration of 5% Budget Reduction	67	The funding would replace PC's that are beyond normal life-cycle. Investigator travel increases the ability of the Board to properly inspect offices. Request Includes: General Revenue for three personal computers.	Med	$ 8,000	$ 8,000	$ 8,000	$ -	$ 8,000 ESF. Adopted into CSHB2.	$ -
VIII	Board of Pharmacy	Prescription Monitoring Program Software	68	The project would continue to provide enhanced features within the Prescription Monitoring Program that were funded via the Supplemental Appropriation Bill by the Eighty-Sixth Legislature, including: Clinical Alerts $40,000 NarxCare $801,500 Statewide Integration $4,200,000 Request Includes: General Revenue for Prescription Monitoring Program software subscriptions.	High	$ 5,041,500	$ 5,041,500	$ 5,041,500	$ -	$ 5,041,500	$ -
VIII	Board of Plumbing Examiners	Information Technology Enhancements to VERSA Regulatory Licensing and Enforcement database	69	The project would provide the regulatory database modifications and applications maintained by the Health Professions Council to implement Sunset Commission recommendations made during the 86th Legislative Session. The modifications if funded would streamline the renewal of licenses and the maintenance and tracking of required education programs and examination results. Request Includes: General Revenue for upgrades for plumbing licensees in the Health Professions Council regulatory database.	Med	$ 23,700	$ 23,700	$ 23,700	$ -	$ 23,700 ESF. Adopted into CSHB2.	$ -

OTHER IT PROJECTS

| | | | | | | Outstanding Items for Consideration | | | | Tentative Decisions | |
Article	Agency Name	Project Name	No.	Project Description	Priority	2022-23 Not Included in HB1 All Funds	GR & GR-Dedicated	All Funds	Pended Items 2022-23 Biennial Total All Funds	Adopted 2022-23 Biennial Total All Funds	Article XI 2022-23 Biennial Total All Funds
VIII	Racing Commission	Information Security Officer/Network Specialist	70	The project would fund a Information Security Officer for security of information resources agency-wide. The security officer would develop and maintain security policies and procedures that address state requirements and the agency's information security risks. Request Includes: General Revenue Dedicated for an additional FTE.	Low	$ 246,075	$ 246,075	$ 246,075	$ -	$ -	$ -
VIII	Racing Commission	Docking Desktops and Monitors	71	The project would purchase twenty-two Desktop Docking Stations and Monitors to replace existing desktops and laptops for the Capitol Complex move to the George H.W. Bush Building. Request Includes: General Revenue-Dedicated Funds for personal computer equipment.	Med	$ 48,386	$ 48,386	$ 48,386	$ -	$ 48,386 ESF. Adopted into CSHB2.	$ -
				Article VIII Total:		$ 12,633,545	$ 12,633,545	$ 12,633,545	$ -	$ 12,387,470	$ -

DATA CENTER SERVICES

						Outstanding Items for Consideration				Tentative Decisions	
Article	Agency Name	Project Name	No.	Project Description	Priority	2022-23 Not Included in HB1 All Funds	GR & GR-Dedicated	All Funds	Pended Items 2022-23 Biennial Total All Funds	Adopted 2022-23 Biennial Total All Funds	Article XI 2022-23 Biennial Total All Funds
ARTICLE I - GENERAL GOVERNMENT											
I	Texas Facilities Commission	Data Center Consolidation (DCS)	72	Funding would provide for increased amounts for baseline data center services from the 2020-21 biennium to the 2022-23 biennium. Request includes: General Revenue for an increase in DCS costs.	Med	$ 206,959	$ 206,959	$ 206,959	$ -	$ 206,959	$ -
I	Texas Public Finance Authority	Data Center Consolidation	73	The agency does not currently have any Data Center Services related capital projects or obligations for continuity of operations plan (COOP) to move the agency's application and file servers to the state data centers in FY 2023. Request includes: Funding for DIR Data Center Services.	Med	$ 60,000	$ -	$ 60,000	$ -	$ 60,000 Adopted into CSHB2.	$ -
I	Department of Information Resources	Data Center Consolidation - Data Warehouse Project	74	Funding request for information technology infrastructure to stand up and maintain the agency's proposed Data Optimization project. Request includes: All Funds for infrastructure to support Data Optimization.	Med	$ 808,541	$ -	$ 808,541	$ -	$ 808,541 Adopted into CSHB2.	$ -
I	Department of Information Resources	Data Center Consolidation - Data Optimization Project PCLS_87R_313_613344	75	Capital budget funding request of Other Funds for an analytics system that will be integrated into a data warehouse. Request includes: All Funds for Data Optimization and business intelligence reporting tools.	Med Q2	$ 926,012	$ -	$ 926,012	$ -	$ 926,012 Adopted into CSHB2.	$ -
I	Department of Information Resources	Data Center Consolidation (DCS) - Process Automation Project	76	Capital budget funding request of $79,210 in Other Funds to automate business processed throughout the agency. Request includes: All Funds and Capital Budget authority.	Low	$ 79,210	$ -	$ 79,210	$ -	$ -	$ -
				Article I Total:		**$ 2,080,722**	**$ 206,959**	**$ 2,080,722**	**$ -**	**$ 2,001,512**	**$ -**

DATA CENTER SERVICES

						Outstanding Items for Consideration				Tentative Decisions	
Article	Agency Name	Project Name	No.	Project Description	Priority	2022-23 Not Included in HB1 All Funds	GR & GR-Dedicated	All Funds	Pended Items 2022-23 Biennial Total All Funds	Adopted 2022-23 Biennial Total All Funds	Article XI 2022-23 Biennial Total All Funds

ARTICLE II - HEALTH AND HUMAN SERVICES

II	Department of Family and Protective Services	Data Center Consolidation (DCS)	77	Funding would maintain ongoing and cost increases due to transition to a new Microsoft Office 365 Enterprise Licensing model. Request includes: All Funds for security management and advanced threat protection software. *HB 1 includes $18.0 million in All Funds.*	Med	$ 3,433,847	$ 3,146,126	$ 3,433,847	$ -	$ 3,433,847 Adopted into CSHB2. ESF - $3,146,126 FF - $287,721	$ -
II	Department of State Health Services	Data Center Consolidation (DCS)	78	Funding would provide for ongoing and increased costs for Data Center Services following significant upgrades to infectious disease surveillance systems. Request includes: Also, revise Rider 2, Capital Budget. *HB 1 includes $27.4 million in All Funds for Data Center Services.*	High	$ 19,946,418	$ 8,121,908	$ 19,946,418	$ -	$ 19,946,418	$ -
II	Health and Human Services Commission	Data Center Consolidation (DCS) *Part of Stabilization of Enterprise Server and Storage*	79	Funding would support consolidation of at least 170 local servers to a Department of Information Resources (DIR) data center services storage solution. Request includes: Also, revise Rider 2, Capital Budget. *Note: System Exceptional Item. Includes General Revenue requested on behalf of DFPS and DSHS, which will be reallocated to the agencies as appropriate if adopted.*	Med	$ 5,406,153	$ 3,104,482	$ 5,406,153	$ -	$ 5,406,153 Adopted into CSHB2. ESF - $3,146,126 FF - $2,301,671	$ -
				Article II Total:		**$ 28,786,418**	**$ 14,372,516**	**$ 28,786,418**	**$ -**	**$ 28,786,418**	**$ -**

DATA CENTER SERVICES

							Outstanding Items for Consideration				Tentative Decisions	
Article	Agency Name	Project Name	No.	Project Description	Priority	2022-23 Not Included in HB1 All Funds	GR & GR-Dedicated	All Funds	Pended Items 2022-23 Biennial Total All Funds	Adopted 2022-23 Biennial Total All Funds	Article XI 2022-23 Biennial Total All Funds	

ARTICLE III - PUBLIC AND HIGHER EDUCATION (Excludes Institutions of Higher Education)

III	Texas Education Agency	Data Center Consolidation (DCS)	80	The project would provide a new data warehouse. Agency states upgrade is necessary for data collection requirements associated with Foundation School Program, Accountability, Special Education, Early Childhood, Teacher Incentive Allotment, and Educator Preparation Program. Request includes: General Revenue to fund a new data warehouse.	High	$ 1,833,750	$ 1,833,750	$ 1,833,750	$ -	$ 1,833,750 ESF. Adopted into CSHB2.	$ -	
III	Texas Education Agency	Data Center Consolidation (DCS)	81	Request to fund increased costs for current DCS obligations. HB1 provides increased capital budget authority but no additional funding. Request includes: General Revenue to fund increased costs for current DCS obligations.	Med	$ 1,151,699	$ 1,151,699	$ 1,151,699	$ -	$ -	$ -	

Article III Total:						$ 2,985,449	$ 2,985,449	$ 2,985,449	$ -	$ 1,833,750	$ -

ARTICLE VI - NATURAL RESOURCES

VI	Texas Water Development Board	Data Center Consolidation (DCS) - Fund Increased Costs for Shared Technology Services	82	This project would provide full funding fo Data Center Services cost approved by the Department of Information Resources. Request Includes: General Revenue for additional DCS costs. *HB 1 as introduced includes $2.5 million for DCS, though the agency has authority for $3.3 million.*	Low	$ 805,348	$ 805,348	$ 805,348	$ -	$ -	$ -	

Article VI Total:						$ 805,348	$ 805,348	$ 805,348	$ -	$ -	$ -

ARTICLE VII - BUSINESS AND ECONOMIC DEVELOPMENT

VII	Texas Department of Transportation	Data Center Consolidation (DCS)	83	This project would use SHF and capital budget authority for Data Center Services above the estimated amount to fund current obligations. Request Includes: Other Funds of $19.2 million.	Med	$ 19,236,842	$ -	$ 19,236,842	$ -	$ 19,236,842	$ -	

Article VII Total:						$ 19,236,842	$ -	$ 19,236,842	$ -	$ 19,236,842	$ -

CENTRALIZED ACCOUNTING AND PAYROLL/PERSONNEL SYSTEM

					Outstanding Items for Consideration				Tentative Decisions	
Article	Agency Name	Project Name	No.	Project Description	2022-23 Not Included in HB1 All Funds	GR & GR-Dedicated	All Funds	Pended Items 2022-23 Biennial Total All Funds	Adopted 2022-23 Biennial Total All Funds	Article XI 2022-23 Biennial Total All Funds
ARTICLE I - GENERAL GOVERNMENT										
I	Office of the Attorney General	Deployment - Financials (FY 2023)	84	The project would implement CAPPS Financial Transition Phase II - Request is for staff augmentation contracts, program management, and enterprise architecture support with an external vendor that will include the evaluation of business processes, mainframe systems, and other customized business applications. Request includes: All Funds for professional fees and services - $4,224,001. Of this amount, $103,112 is to support CAPPS implementation for State Office of Risk Management. *Note: OAG completed the HR/Payroll implementation in the 2018-19 biennium.*	$ 4,224,001	$ 4,120,889	$ 4,224,001	$ -	$ 4,224,001 Adopted into CSHB2. ESF - $4,120,889 OTH - $103,112	$ -
I	Texas Facilities Commission	Deployment - Financials (FY 2022)	85	The project would support staffing and operations needs for deployment of CAPPS Financials. Fiscal Year 2022 request of $1,207,637 includes $673,198 for salaries and other personnel costs for 9.0 FTEs; $197,439 for operating expenses; and $337,000 for contracted services, including a project manager - $249,600; legacy financial system contracted services - $28,000; modification of the legacy system modules for cash, accounting, and surplus - $54,000; and maintenance of legacy system modifications - $5,400. Fiscal Year 2023 request of $965,757 includes $784,244 for salaries and personnel costs for 10.0 FTEs; $28,113 for operating expenses; and $153,400 for contracted services which includes a project manager - $120,000; legacy financial system contracted services - $28,000; and maintenance of legacy system modifications - $5,400. Request includes: General Revenue and 9.0 FTEs in fiscal year 2022 and 10.0 FTEs in fiscal year 2023. *Note: TFC is currently implementing the HR/Payroll module.*	$ 2,173,394	$ 2,173,394	$ 2,173,394	$ -	$ 2,173,394 ESF. Adopted into CSHB2.	$ -
I	Texas Public Finance Authority	Deployment - HR/Payroll (FY 2022)	86	The project would support programming, development and deployment costs for transitioning TPFA's HR/Payroll from Uniform Statewide Payroll/Personnel System to CAPPS. Request includes: Salary and other personnel costs for 1.0 FTE in FY 2022 dedicated to agency deployment efforts, training, and migration and/or disposition of agency legacy data. Salaries and other personnel costs - $81,200 and Operating expenses and supplies - $1,724.	$ 82,924	$ 82,924	$ 82,924	$ -	$ 82,924 ESF. Adopted into CSHB2.	$ -

CENTRALIZED ACCOUNTING AND PAYROLL/PERSONNEL SYSTEM

Article	Agency Name	Project Name	No.	Project Description	2022-23 Not Included in HB1 All Funds	GR & GR-Dedicated	All Funds	Pended Items 2022-23 Biennial Total All Funds	Adopted 2022-23 Biennial Total All Funds	Article XI 2022-23 Biennial Total All Funds
					Outstanding Items for Consideration				Tentative Decisions	
I	Texas Historical Commission	On-going support	87	The project would restore General Revenue funding allocated for on-going CAPPS support, including 1.0 FTE. Request includes: Salaries and other personnel costs - $65,000 annually; Professional fees and services: $2,500 annually; Other operating expenses: $10,625 annually.	$ 156,250	$ 156,250	$ 156,250	$ -	$ 156,250	$ -
				Article I Total:	**$ 6,636,569**	**$ 6,533,457**	**$ 6,636,569**	**$ -**	**$ 6,636,569**	**$ -**

ARTICLE II - HEALTH AND HUMAN SERVICES

Article	Agency Name	Project Name	No.	Project Description	2022-23 Not Included in HB1 All Funds	GR & GR-Dedicated	All Funds	Pended Items 2022-23 Biennial Total All Funds	Adopted 2022-23 Biennial Total All Funds	Article XI 2022-23 Biennial Total All Funds
II	Health and Human Services Commission	On-going support for Implementation of CAPPS Financials	88	The project would support the migration of the Accounts Receivable Tracking System (ARTS) to CAPPS. ARTS was built in 1995 and processes approximately $3.5 billion in receivables annually. Request includes: All Funds in fiscal year 2022 for salaries $15,725 for 0.2 FTE, professional fees and services $3,856,895 and operating expenses of $327,544. All Funds in fiscal year 2023 for salaries $17,500 for 0.3 FTE, professional fees and services $5,125,468 and operating expenses of $236,269 *Note: System Exceptional Item. Includes General Revenue requested on behalf of DFPS and DSHS, which will be reallocated to the agencies as appropriate if adopted.*	$ 9,579,401	$ 5,843,542	$ 9,579,401	$ -	$ 9,579,401	$ -
				Article II Total:	**$ 9,579,401**	**$ 5,843,542**	**$ 9,579,401**	**$ -**	**$ 9,579,401**	**$ -**

CENTRALIZED ACCOUNTING AND PAYROLL/PERSONNEL SYSTEM

						Outstanding Items for Consideration				Tentative Decisions	
Article	Agency Name	Project Name	No.		Project Description	2022-23 Not Included in HB1 All Funds	GR & GR-Dedicated	All Funds	Pended Items 2022-23 Biennial Total All Funds	Adopted 2022-23 Biennial Total All Funds	Article XI 2022-23 Biennial Total All Funds

ARTICLE V - PUBLIC SAFETY AND CRIMINAL JUSTICE

V	Texas Alcoholic Beverage Commission	Ongoing Support for CAPPS	89		The project would include 1.0 FTE to serve as an on-going project manager to support CAPPS upgrades and system testing, and oversee a Level 1 CAPPS expert business analyst who supports reporting needs. Request includes: Salaries ($86,000 annually), operating costs ($6,649 annually) and lease costs for one PC ($570 annually). *Note: Agency went live with CAPPS Financials in September 2017 and CAPPS HR in July 2019.*	$ 186,438	$ 186,438	$ 186,438	$ -	$ 186,438	$ -

				Article V Total:	$ 186,438	$ 186,438	$ 186,438	$ -	$ 186,438	$ -

CENTRALIZED ACCOUNTING AND PAYROLL/PERSONNEL SYSTEM

						Outstanding Items for Consideration				Tentative Decisions	
Article	Agency Name	Project Name	No.	Project Description		2022-23 Not Included in HB1 All Funds	GR & GR-Dedicated	All Funds	Pended Items 2022-23 Biennial Total All Funds	Adopted 2022-23 Biennial Total All Funds	Article XI 2022-23 Biennial Total All Funds
ARTICLE VI - NATURAL RESOURCES											
VI	Texas Commission on Environmental Quality	Ongoing Implementation for HR deployment	90	This project would provide funding for continuing implementation of CAPPS HR deployment that started in the 2020-21 biennium., and capital budget authority for $312,309 included in this amount. Request Includes: Fiscal Year 2022 request includes salaries and wages $550,309, Professional fees and services $312,309. Fiscal Year 2023 request includes salaries and wages $540,000. No additional FTEs.		$ 1,402,618	$ 1,402,618	$ 1,402,618	$ -	$ 1,402,618	$ -
VI	Texas Department of Agriculture	On-going costs to support CAPPS Financial and HR	91	This project would provide funding for $350,000 in General Revenue and 2.0 FTEs for the biennium to provide on-going CAPPS support in Finance and Information Resources. Request Includes: Professional fees and services of $175,000 each fiscal year. *Note: The agency implemented CAPPS Financials in FY 2019 and is currently implementing CAPPS HR to go-live in July 2021.*		$ 350,000	$ 350,000	$ 350,000	$ -	$ 350,000	$ -
VI	Low Level Radioactive Waste Disposal Commission	CAPPS Financial Deployment (FY 2022)	92	This project would provide $26,676 in GR-Dedicated Account 5151 for implementation support for CAPPS Financials.		$ 26,676	$ 26,676	$ 26,676	$ -	$ 26,676 ESF. Adopted into CSHB2.	$ -

CENTRALIZED ACCOUNTING AND PAYROLL/PERSONNEL SYSTEM

					Outstanding Items for Consideration				Tentative Decisions	
Article	Agency Name	Project Name	No.	Project Description	2022-23 Not Included in HB1 All Funds	GR & GR-Dedicated	All Funds	Pended Items 2022-23 Biennial Total All Funds	Adopted 2022-23 Biennial Total All Funds	Article XI 2022-23 Biennial Total All Funds
VI	Texas Parks and Wildlife Department	On-going costs from implementation of CAPPS Financials	93	This project would provide on-going salaries and operating costs for CAPPS Financials. Help Desk/Technical staff (2.0 FTEs), Accounts Payable (2.0 FTEs), Purchasing (3.0 FTEs), and Financial Reporting (1.0 FTE) to address additional resource/workload demands in these areas. Request Includes: Fiscal Year 2022 includes $950,550 and 10.0 FTEs to fund on-going salaries and operating costs for CAPPS Financials. Help Desk/Technical staff (2.0 FTEs), Accounts Payable (2.0 FTEs), Purchasing (3.0 FTEs), and Financial Reporting (1.0 FTE) to address additional resource/workload demands in these areas. Amount also includes funding to retain key IT staff (2.0 FTEs) to support and maintain all file transfer and data extracts for CAPPS HR and Financials. $221,100 for professional fees and services for IT contractors to assist in creating TPWD specific processes/problem resolutions; assist with integration of new applications that interact or have dependency on CAPPS data; re-factor various applications, and other duties to ensure continuation of current IT service levels. Fiscal Year 2023 includes $729,450 for salary and operating costs tied to the FTEs described above. *MOF is GR-D Fund 9 ($513,297 in FY22 and $393,903 in FY23) and GR-D Fund 64 ($437,253 in FY22 and $335,547 in FY23).*	$ 1,680,000	$ 1,680,000	$ 1,680,000	$ -	$ 1,680,000	$ -
VI	Texas Water Development Board	Deployment - Financials (FY 2022)	94	This project would provide funding of $588,063 in General Revenue for fiscal year 2022 for temporary staffing resources to support agency standard functions as well as to provide direct deployment-related support. Request Includes: Professional fees and services for $588,063 and 5.0 FTEs for fiscal year 2022 only.	$ 588,063	$ 588,063	$ 588,063	$ -	$ 588,063 ESF. Adopted into CSHB2.	$ -
				Article VI Total:	**$ 4,047,357**	**$ 4,047,357**	**$ 4,047,357**	**$ -**	**$ 4,047,357**	**$ -**

CENTRALIZED ACCOUNTING AND PAYROLL/PERSONNEL SYSTEM

					Outstanding Items for Consideration				Tentative Decisions	
Article	Agency Name	Project Name	No.	Project Description	2022-23 Not Included in HB1 All Funds	GR & GR-Dedicated	All Funds	Pended Items 2022-23 Biennial Total All Funds	Adopted 2022-23 Biennial Total All Funds	Article XI 2022-23 Biennial Total All Funds

ARTICLE VII - BUSINESS AND ECONOMIC DEVELOPMENT

VII	Texas Department of Transportation	CAPPS Upgrades and Improvements	95	This project request is for capital budget authority and $21,284,494 State Highway Funds for the biennium that includes PeopleSoft upgrades and minor enhancements, PeopleSoft migration to Oracle Cloud, replacement of revenue logging system, and CAPPS reporting and data warehousing. Request Includes: Fiscal Year 2022 includes professional fees and services of $9,873,798 and Other operating expense of $2,468,449. Fiscal Year 2023 includes professional fees and services of $7,153,798 and Other operating expense of $1,788,449.	$ 21,284,494	$ -	$ 21,284,494	$ -	$ 21,284,494 Adopted into CSHB2.	$ -
VII	Texas Department of Transportation	PeopleSoft Licenses	96	This project request is for State Highway Funds and capital budget authority for PeopleSoft Licenses above the Comptroller of Public Accounts' interagency contract amounts for license payments for enterprise resource planning software. Request Includes: Other Funds for interagency contract.	$ 48,434	$ -	$ 48,434	$ -	$ 48,434	$ -
				Article VII Total:	$ 21,332,928	$ -	$ 21,332,928	$ -	$ 21,332,928	$ -

ARTICLE VIII - REGULATORY

VIII	Behavioral Health Executive Council	Deployment - Financials (FY 2023)	97	The project would provide funding of $12,000 for salaries and make the 0.8 FTE into a full-time accounting position to support the deployment of CAPPS Financials beginning in fiscal year 2023. Request Includes: The additional 0.2 FTE is within the agency's existing FTE cap.	$ 12,000	$ 12,000	$ 12,000	$ -	$ 12,000 ESF. Adopted into CSHB2.	$ -
				Article VIII Total:	$ 12,000	$ 12,000	$ 12,000	$ -	$ 12,000	$ -