

House Appropriations Committee: Adjustments for Data Center Services

Chairman Pitts

(1) Adopted into Article IX, Technical Adjustments associated with updated data from the Department of Information Resources

Agency Number	Agency Name	Recommendations Current Obligations + Critical Services (Introduced Bill 83R)				Technical Adjustment				Adopted 2014-15 Biennial Total	
		GR Related	Federal Funds	Other Funds	All Funds	GR Related	Federal Funds	Other Funds	All Funds	GR Related	All Funds
<b>Article I</b>											
302	Office of the Attorney General	\$ 23,493,361	\$ 34,093,345	\$ 1,370,646	\$ 58,957,352	1,537,207	2,231,091	89,646	3,857,944	\$ 1,537,207	\$ 3,857,944
303	Facilities Commission	\$ 393,688	\$ -	\$ 196,101	\$ 589,789	(157,059)	-	(78,233)	(235,292)	\$ (157,059)	\$ (235,292)
313	Department of Information Resources	\$ -	\$ -	\$ 2,590,447	\$ 2,590,447	-	-	(839,053)	(839,053)	\$ -	\$ (839,053)
306	Library and Archives Commission	\$ 715,617	\$ 79,513	\$ -	\$ 795,130	(16,206)	-	-	(16,206)	\$ (16,206)	\$ (16,206)
307	Secretary of State	\$ 3,773,597	\$ -	\$ -	\$ 3,773,597	(468,213)	-	-	(468,213)	\$ (468,213)	\$ (468,213)
403	Veterans Commission	\$ 107,218	\$ -	\$ -	\$ 107,218	25,548	-	-	25,548	\$ 25,548	\$ 25,548
<b>Article II</b>											
539	Department of Aging and Disability Services	\$ 2,746,009	\$ 4,163,249	\$ 168,562	\$ 7,077,820	280,823	402,475	-	683,298	\$ 280,823	\$ 683,298
538	Department of Assistive and Rehabilitative Services	\$ 2,571,298	\$ 6,342,939	\$ 28,338	\$ 8,942,575	(837,315)	(2,066,920)	(9,235)	(2,913,470)	\$ (837,315)	\$ (2,913,470)
530	Department of Family and Protective Services	\$ 4,516,857	\$ 1,425,082	\$ -	\$ 5,941,939	710,996	224,314	-	935,310	\$ 710,996	\$ 935,310
537	Department of State Health Services	\$ 28,122,662	\$ 4,372,884	\$ 105,023	\$ 32,600,569	545,163	84,708	-	629,871	\$ 545,163	\$ 629,871

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529	Health and Human Services Commission	\$ 23,090,851	\$ 26,230,329	\$ 15,545,360	\$ 64,866,540	550,338	602,375	363,264	1,515,977	\$ 550,338	\$ 1,515,977
<b>Article III</b>											
701	Texas Education Agency	\$ 9,060,005	\$ 5,456,676	\$ 2,127,952	\$ 16,644,633	3,316,721	1,997,231	778,865	6,092,817	\$ 3,316,721	\$ 6,092,817
781	Higher Education Coordinating Board	\$ 1,874,925	\$ -	\$ 1,278,804	\$ 3,153,729	379,312	-	260,932	640,244	\$ 379,312	\$ 640,244
<b>Article V</b>											
458	Texas Alcoholic Beverage Commission	\$ 1,179,727	\$ -	\$ -	\$ 1,179,727	758,460	-	-	758,460	\$ 758,460	\$ 758,460
696	Texas Department of Criminal Justice	\$ 27,807,581	\$ -	\$ -	\$ 27,807,581	(4,159,692)	-	-	(4,159,692)	\$ (4,159,692)	\$ (4,159,692)
644	Juvenile Justice Department	\$ 3,834,656	\$ -	\$ -	\$ 3,834,656	207,205	-	-	207,205	\$ 207,205	\$ 207,205
<b>Article VI</b>											
551	Department of Agriculture	\$ 128,140	\$ -	\$ -	\$ 128,140	(80,923)	-	-	(80,923)	\$ (80,923)	\$ (80,923)
582	Texas Commission on Environmental Quality	\$ 21,573,394	\$ -	\$ -	\$ 21,573,394	761,027	-	-	761,027	\$ 761,027	\$ 761,027
802	Parks and Wildlife Department	\$ 9,376,720	\$ -	\$ -	\$ 9,376,720	(2,405,382)	-	-	(2,405,382)	\$ (2,405,382)	\$ (2,405,382)

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		GR Related	Federal Funds	Other Funds	All Funds	GR Related	Federal Funds	Other Funds	All Funds	GR Related	All Funds
455	Railroad Commission	\$ 5,940,823	\$ -	\$ 62,028	\$ 6,002,851	396,725	-	4,729	401,454	\$ 396,725	\$ 401,454
580	Water Development Board	\$ 4,016,157	\$ -	\$ -	\$ 4,016,157	(4,427)	-	-	(4,427)	\$ (4,427)	\$ (4,427)
<b>Article VII</b>											
608	Department of Motor Vehicles	\$ -	\$ -	\$ 12,276,581	\$ 12,276,581	-	-	(4,475,730)	(4,475,730)	\$ -	\$ (4,475,730)
601	Texas Department of Transportation	\$ -	\$ -	\$ 43,422,293	\$ 43,422,293	-	-	(7,903,591)	(7,903,591)	\$ -	\$ (7,903,591)
320	Texas Workforce Commission	\$ 279,776	\$ 44,859,023	\$ -	\$ 45,138,799	4,510	710,459	-	714,969	\$ 4,510	\$ 714,969
<b>Article VIII</b>											
364	Health Professions Council	\$ -	\$ -	\$ 144,682	\$ 144,682	-	-	(3,786)	(3,786)	\$ -	\$ (3,786)
454	Texas Department of Insurance	\$ 7,327,735	\$ -	\$ -	\$ 7,327,735	48,941	-	-	48,941	\$ 48,941	\$ 48,941
452	Department of Licensing and Regulation	\$ 1,004,932	\$ -	\$ -	\$ 1,004,932	(193,530)	-	-	(193,530)	\$ (193,530)	\$ (193,530)
473	Public Utility Commission	\$ 965,013	\$ -	\$ -	\$ 965,013	(54,189)	-	-	(54,189)	\$ (54,189)	\$ (54,189)
<b>Total</b>		<b>\$ 183,900,742</b>	<b>\$ 127,023,040</b>	<b>\$ 79,316,817</b>	<b>\$ 390,240,599</b>	<b>\$ 1,146,040</b>	<b>\$ 4,185,733</b>	<b>\$ (11,812,192)</b>	<b>(6,480,419)</b>	<b>\$ 1,146,040</b>	<b>\$ (6,480,419)</b>

House Appropriations Committee

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Decision Document

(2) Data Center Requests previously adopted into Article XI

Data Center Services Agency Requests	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2014-15 Biennial Total		Pended Items 2014-15 Biennial Total		Adopted 2014-15 Biennial Total		Article XI 2014-15 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
<b>Secretary of State - Article I</b>								
1. Funding for contract resources to assist agency information technology (IT) staff in upgrading software associated with the Business Entity and Secured Transaction (BEST) system. Also, revise Rider 2, Capital Budget.	\$ 686,000	\$ 686,000	\$ -	\$ -	\$ 686,000	\$ 686,000	\$ (686,000)	\$ (686,000)
<b>Railroad Commission - Article VI</b>								
1. <i>Data Center Services (DCS) Agency Initiatives</i> --Of the request, \$0.4 million would be out of the General Revenue Fund and \$1.6 million would be out of the General Revenue-Dedicated Oil and Gas Regulatory and Cleanup (OGRC) Account No. 5155 and provide for new agency initiatives.	\$ 2,043,364	\$ 2,043,364	\$ -	\$ -	\$ 2,043,364	\$ 2,043,364	\$ (2,043,364)	\$ (2,043,364)
<b>Department of Insurance - Article VIII</b>								
1. General Revenue-Maintenance Tax and General Revenue-Dedicated Department of Insurance Operating Account No. 36 funding to implement agency initiatives for Data Center Services above current levels of service, which include procurement of software licenses, servers, and ongoing maintenance and support to decrease congestion for databases and network traffic, as well as increase website reliability and increase security.	\$ 421,445	\$ 421,445	\$ -	\$ -	\$ 421,445	\$ 421,445	\$ (421,445)	\$ (421,445)
<b>Total, Exceptional Items / Tentative Decisions</b>	<b>\$ 3,150,809</b>	<b>\$ 3,150,809</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,150,809</b>	<b>\$ 3,150,809</b>	<b>\$ (3,150,809)</b>	<b>\$ (3,150,809)</b>
	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2014</b>	<b>FY 2015</b>
<b>Total, Full-time Equivalents / Tentative Decisions</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

**Multiple Agencies, Article IX  
Proposed Funding and Rider  
Technical Adjustments for Data Center Services**

Prepared by LBB Staff, 03/12/2013

**Overview**

In Article IX, add rider reducing or increasing appropriations to affected agencies to reflect revised amounts for current obligations for data center services administered by the Department of Information Resources.

**Required Action**

In Article IX, add the following rider:

**Technical Adjustments for Data Center Services.**

(a) Amounts appropriated elsewhere in this Act in affected state agency bill patterns for the 2014-15 biennium for the purpose of making payments for data center services provided by the Department of Information Resources are hereby reduced as follows:

<u>Agency Name</u>	<u>General Revenue</u>	<u>General Revenue-Dedicated</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Biennial Total</u>
<b><u>Article I</u></b>					
<u>Facilities Commission</u>	<u>(\$139,183)</u>	<u>(\$17,876)</u>	<u>\$0</u>	<u>(\$78,233)</u>	<u>(\$235,292)</u>
<u>Department of Information Resources</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>(\$839,053)</u>	<u>(\$839,053)</u>
<u>Library and Archives Commission</u>	<u>(\$16,206)</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>(\$16,206)</u>
<u>Secretary of State</u>	<u>(\$468,213)</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>(\$468,213)</u>
<b><u>Article II</u></b>					
<u>Department of Assistive and Rehabilitative Services</u>	<u>(\$837,315)</u>	<u>\$0</u>	<u>(\$2,066,920)</u>	<u>(\$9,235)</u>	<u>(\$2,913,470)</u>
<b><u>Article V</u></b>					
<u>Department of Criminal Justice</u>	<u>(\$4,159,692)</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>(\$4,159,692)</u>
<b><u>Article VI</u></b>					
<u>Department of Agriculture Parks and Wildlife</u>	<u>(\$80,923)</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>(\$80,923)</u>
<u>Department</u>	<u>(\$1,921,292)</u>	<u>(\$484,090)</u>	<u>\$0</u>	<u>\$0</u>	<u>(\$2,405,382)</u>
<u>Water Development Board</u>	<u>(\$4,427)</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>(\$4,427)</u>
<b><u>Article VII</u></b>					
<u>Department of Motor Vehicles</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>(\$4,475,730)</u>	<u>(\$4,475,730)</u>
<u>Department of Transportation</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>(\$7,903,591)</u>	<u>(\$7,903,591)</u>
<b><u>Article VIII</u></b>					
<u>Health Professions Council</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>(\$3,786)</u>	<u>(\$3,786)</u>
<u>Department of Licensing and Regulation</u>	<u>(\$193,530)</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>(\$193,530)</u>
<u>Public Utility Commission</u>	<u>(\$54,189)</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>(\$54,189)</u>
<b><u>Subtotal, Reductions related to Data Center Services</u></b>	<b><u>(\$7,874,970)</u></b>	<b><u>(\$501,966)</u></b>	<b><u>(\$2,066,920)</u></b>	<b><u>(\$13,309,628)</u></b>	<b><u>(\$23,753,484)</u></b>

(b) Amounts appropriated elsewhere in this Act in affected state agency bill patterns for the 2014-15 biennium for the purpose of making payments for data center services provided by the Department of Information Resources are hereby increased as follows:

<u>Agency Name</u>	<u>General Revenue</u>	<u>General Revenue-Dedicated</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Biennial Total</u>
<b><u>Article I</u></b>					
<u>Office of the Attorney</u>					
<u>General</u>	<u>\$1,519,444</u>	<u>\$17,763</u>	<u>\$2,231,091</u>	<u>\$89,646</u>	<u>\$3,857,944</u>
<u>Veterans Commission</u>	<u>\$25,548</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$25,548</u>
<b><u>Article II</u></b>					
<u>Department of Aging and Disability Services</u>	<u>\$280,823</u>	<u>\$0</u>	<u>\$402,475</u>	<u>\$0</u>	<u>\$683,298</u>
<u>Department of Family and Protective Services</u>	<u>\$710,996</u>	<u>\$0</u>	<u>\$224,314</u>	<u>\$0</u>	<u>\$935,310</u>
<u>Department of State Health Services</u>	<u>\$545,163</u>	<u>\$0</u>	<u>\$84,708</u>	<u>\$0</u>	<u>\$629,871</u>
<u>Health and Human Services Commission</u>	<u>\$550,338</u>	<u>\$0</u>	<u>\$602,375</u>	<u>\$363,264</u>	<u>\$1,515,977</u>
<b><u>Article III</u></b>					
<u>Texas Education Agency Higher Education</u>	<u>\$3,316,721</u>	<u>\$0</u>	<u>\$1,997,231</u>	<u>\$778,865</u>	<u>\$6,092,817</u>
<u>Coordinating Board</u>	<u>\$379,312</u>	<u>\$0</u>	<u>\$0</u>	<u>\$260,932</u>	<u>\$640,244</u>
<b><u>Article V</u></b>					
<u>Alcoholic Beverage Commission</u>	<u>\$758,460</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$758,460</u>
<u>Juvenile Justice Department</u>	<u>\$207,205</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$207,205</u>
<b><u>Article VI</u></b>					
<u>Commission on Environmental Quality</u>	<u>\$241,990</u>	<u>\$519,037</u>	<u>\$0</u>	<u>\$0</u>	<u>\$761,027</u>
<u>Railroad Commission</u>	<u>\$85,734</u>	<u>\$310,991</u>	<u>\$0</u>	<u>\$4,729</u>	<u>\$401,454</u>
<b><u>Article VII</u></b>					
<u>Texas Workforce Commission</u>	<u>\$2,253</u>	<u>\$2,257</u>	<u>\$710,459</u>	<u>\$0</u>	<u>\$714,969</u>
<b><u>Article VIII</u></b>					
<u>Department of Insurance</u>	<u>\$23,080</u>	<u>\$25,861</u>	<u>\$0</u>	<u>\$0</u>	<u>\$48,941</u>
<b><u>Subtotal, Increases related to Data Center Services</u></b>					
	<b><u>\$8,647,067</u></b>	<b><u>\$875,909</u></b>	<b><u>\$6,252,653</u></b>	<b><u>\$1,497,436</u></b>	<b><u>\$17,273,065</u></b>