

Amend Floor Amendment No. 12 on page 15 of the packet by S. Turner to **CSHB 1** by striking the entire amendment and substituting the following:

(1) On pages I-5 and I-6 in the bill pattern of the Office of the Attorney General, strike Rider 2 and substitute the following rider:

2. Capital Budget. Funds appropriated above may be expended for capital budget items listed below. The amounts identified for each item may be adjusted or may be expended on other noncapital expenditures within the strategy to which the funds were appropriated. However, any amounts spent on capital items are subject to the aggregate dollar restrictions on capital budget expenditures provided in the General Provisions of this Act.

	<u>2016</u>	<u>2017</u>
a. Acquisition of Information Resource Technologies		
(1) Child Support Hardware/Software Enhancements	\$100,000	\$100,000
(2) Child Support TXCSES 2.0 Release 1	25,803,8 12	741,174
(3) Child Support TXCSES 2.0 Release 2	<u>\$9,560,0</u> <u>50</u>	<u>\$6,692,4</u> <u>74</u>
Total, Acquisition of Information Resource Technologies	<u>\$35,463,</u> <u>862</u>	<u>\$7,533,6</u> <u>48</u>
b. Transportation Items		
(1) Child Support Motor Vehicles	\$163,494	\$163,494
c. Data Center Consolidation		
(1) Data Center Consolidation	\$46,734, 045	\$53,062, 011

d.	Centralized		
Accounting	and		
Payroll/Personnel			
System (CAPPS)			
(1)	Converted	\$55,662	\$55,662
PeopleSoft Licenses			
Total, Capital Budget		<u>\$82,417,</u>	<u>\$60,814,</u>
		<u>063</u>	<u>815</u>

Method of Financing
(Capital Budget):

General Revenue Fund	\$29,730,	\$22,380,
	384	228

GR Dedicated -	186,654	186,654
Compensation to Victims of Crime Account No. 469		

Federal Funds	51,595,1	37,343,0
	78	86

Other Funds

Appropriated Receipts	\$789,449	\$789,449
Interagency Contracts	115,398	115,398
Subtotal, Other Funds	<u>\$904,847</u>	<u>\$904,847</u>

Total, Method of Financing	<u>\$82,417,</u>	<u>\$60,814,</u>
	<u>063</u>	<u>815</u>