

5.D. CAPITAL BUDGET OPERATING AND MAINTENANCE EXPENSES

82nd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2010

TIME: 4:31:57PM

Agency Code: **529** Agency name: **Health and Human Services Commission**
Project Number: **2** Project name: **Seat Management Services (PCs, Laptops, & Servers)**

Operating Expenses Estimates (For Information Only)

CODE DESCRIPTION	2012	2013	2014	2015
OBJECTS OF EXPENSE:				
2009 OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE	\$0	\$0	\$0	\$0

OPERATING COSTS DESCRIPTION AND JUSTIFICATION:

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Agency Code: **529** Agency name: **Health and Human Services Commission**
 Project Number: **21** Project name: **Medicaid Eligibility for the Elderly or People with Disabilities Asset**

Operating Expenses Estimates (For Information Only)

CODE DESCRIPTION	2012	2013	2014	2015
OBJECTS OF EXPENSE:				
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$1,600,000	\$1,600,000	\$1,600,000
TOTAL, OBJECT OF EXPENSE	\$0	\$1,600,000	\$1,600,000	\$1,600,000
METHOD OF FINANCING:				
555 Federal Funds				
93.778.003 XIX 50%	\$0	\$800,000	\$800,000	\$800,000
TOTAL, Federal Funds	\$0	\$800,000	\$800,000	\$800,000
758 GR Match For Medicaid	\$0	\$800,000	\$800,000	\$800,000
TOTAL, METHOD OF FINANCING	\$0	\$1,600,000	\$1,600,000	\$1,600,000

OPERATING COSTS DESCRIPTION AND JUSTIFICATION:

The implementation of an electronic system to obtain information from financial institutions for verification of the assets of Medicaid Eligibility for the Elderly or People with Disabilities (MEPD) applicants and redeterminations is required per by the Supplemental Appropriations Act of 2008 added section 1940 to the Social Security Act (Sec. 1940. [42 U.S.C. 1396w]). The verification system will be installed and running by the end of fiscal year 2012. Fiscal year 2013 and beyond represent 12 months of operating and maintenance expenses. Operating and maintenance expenses include costs associated with inquiries of bank applications, correspondence with state staff, and maintaining the software that will enable staff to query contracted banks.