

Agency code: **529** Agency name: **Health and Human Services Commission**

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015	
5005 Acquisition of Information Resource Technologies						
<i>2/2</i>	<i>Seat Management</i>					
<u>GENERAL BUDGET</u>						
Capital	1-1-1	ENTERPRISE OVERSIGHT & POLICY	313,776	314,324	\$313,776	\$314,324
	1-1-2	INTEGRATED ELIGIBILITY & ENROLLMENT	8,238,353	8,172,671	8,238,353	8,172,671
	1-2-1	CONSOLIDATED SYSTEM SUPPORT	627,643	628,742	627,643	628,742
	2-3-1	MEDICAID CONTRACTS & ADMINISTRATION	624,888	625,978	624,888	625,978
	3-1-4	CHIP CONTRACTS & ADMINISTRATION	49,014	49,099	49,014	49,099
	4-1-2	REFUGEE ASSISTANCE	8,360	8,375	8,360	8,375
	4-2-1	FAMILY VIOLENCE SERVICES	11,147	11,166	11,147	11,166
	5-1-1	CENTRAL PROGRAM SUPPORT	191,534	191,870	191,534	191,870
	5-1-2	IT PROGRAM SUPPORT	84,529	84,676	84,529	84,676
	5-1-3	REGIONAL PROGRAM SUPPORT	952,718	1,034,471	952,718	1,034,471
	7-1-1	OFFICE OF INSPECTOR GENERAL	661,088	597,382	661,088	597,382
		TOTAL, PROJECT	\$11,763,050	\$11,718,754	\$11,763,050	\$11,718,754

3/3 **HIPAA Compliance**

GENERAL BUDGET

Capital	2-3-1	MEDICAID CONTRACTS & ADMINISTRATION	4,635,366	0	4,635,366	0
		TOTAL, PROJECT	\$4,635,366	\$0	\$4,635,366	\$0

4/4 **Enterprise Telecom Managed Services**

GENERAL BUDGET

5.C. Capital Budget Allocation to Strategies (Baseline)
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/23/2012**
 TIME: **2:24:40PM**

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Capital	1-1-1	ENTERPRISE OVERSIGHT & POLICY	336,665	335,824	\$336,665	\$335,824
	1-1-2	INTEGRATED ELIGIBILITY & ENROLLMENT	985,226	984,600	985,226	984,600
	1-2-1	CONSOLIDATED SYSTEM SUPPORT	666,047	655,405	666,047	655,405
	2-3-1	MEDICAID CONTRACTS & ADMINISTRATION	664,420	661,890	664,420	661,890
	3-1-4	CHIP CONTRACTS & ADMINISTRATION	3,950	0	3,950	0
	4-1-2	REFUGEE ASSISTANCE	2,620	2,386	2,620	2,386
	4-2-1	FAMILY VIOLENCE SERVICES	11,195	11,807	11,195	11,807
	5-1-1	CENTRAL PROGRAM SUPPORT	203,552	202,835	203,552	202,835
	5-1-2	IT PROGRAM SUPPORT	79,939	86,181	79,939	86,181
	5-1-3	REGIONAL PROGRAM SUPPORT	9,019,177	8,953,539	9,019,177	8,953,539
	7-1-1	OFFICE OF INSPECTOR GENERAL	465,596	496,589	465,596	496,589
		TOTAL, PROJECT	\$12,438,387	\$12,391,056	\$12,438,387	\$12,391,056

5/5 Enterprise Data Warehouse

GENERAL BUDGET

Capital	1-2-1	CONSOLIDATED SYSTEM SUPPORT	11,906,354	12,095,609	11,489,624	11,489,624
Informational	1-2-1	CONSOLIDATED SYSTEM SUPPORT	0	0	0	0
		TOTAL, PROJECT	\$11,906,354	\$12,095,609	\$11,489,624	\$11,489,624

6/6 TIERS

GENERAL BUDGET

Capital	6-1-1	TIERS & ELIGIBILITY TECHNOLOGIES	69,153,846	54,027,582	69,153,846	54,027,582
Informational	1-1-2	INTEGRATED ELIGIBILITY & ENROLLMENT	88,274,716	83,778,857	83,468,397	83,468,397

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TOTAL, PROJECT		\$157,428,562	\$137,806,439	\$152,622,243	\$137,495,979	
<i>7/7 Medicaid Eligibility & Health Info</i>						
GENERAL BUDGET						
Capital	2-3-1	MEDICAID CONTRACTS & ADMINISTRATION	7,558,449	7,175,391	\$6,006,129	\$2,782,337
TOTAL, PROJECT		\$7,558,449	\$7,175,391	\$6,006,129	\$2,782,337	
<i>9/9 Technology Support for SH & SLC</i>						
GENERAL BUDGET						
Capital	1-2-1	CONSOLIDATED SYSTEM SUPPORT	4,930,800	1,150,800	0	0
TOTAL, PROJECT		\$4,930,800	\$1,150,800	\$0	\$0	
<i>10/10 Improve Security for IT Systems</i>						
GENERAL BUDGET						
Capital	1-2-1	CONSOLIDATED SYSTEM SUPPORT	2,484,250	3,040,461	0	0
TOTAL, PROJECT		\$2,484,250	\$3,040,461	\$0	\$0	
<i>14/14 Information Security Improvements</i>						
GENERAL BUDGET						
Capital	1-2-1	CONSOLIDATED SYSTEM SUPPORT	0	0	0	0
Informational	1-2-1	CONSOLIDATED SYSTEM SUPPORT	0	0	0	0
TOTAL, PROJECT		\$0	\$0	\$0	\$0	

15/15 Upgrade HHSAS Financials

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GENERAL BUDGET						
Capital	1-2-1	CONSOLIDATED SYSTEM SUPPORT	0	0	\$0	\$0
TOTAL, PROJECT			\$0	\$0	\$0	\$0

16/16 Secure Mobile Infrastructure

GENERAL BUDGET						
Capital	1-1-2	INTEGRATED ELIGIBILITY & ENROLLMENT	0	0	0	0
	1-2-1	CONSOLIDATED SYSTEM SUPPORT	0	0	0	0
TOTAL, PROJECT			\$0	\$0	\$0	\$0

17/17 Winters Infrastructure Upgrade

GENERAL BUDGET						
Capital	1-2-1	CONSOLIDATED SYSTEM SUPPORT	0	0	0	0
TOTAL, PROJECT			\$0	\$0	\$0	\$0

18/18 IT Systems for State-Operated Facs

GENERAL BUDGET						
Capital	1-2-1	CONSOLIDATED SYSTEM SUPPORT	0	0	0	0
Informational	1-2-1	CONSOLIDATED SYSTEM SUPPORT	0	0	0	0
TOTAL, PROJECT			\$0	\$0	\$0	\$0

19/19 Case Management System for OIG

GENERAL BUDGET						
Capital	7-1-1	OFFICE OF INSPECTOR GENERAL	0	0	0	0

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	TOTAL, PROJECT	\$0	\$0	\$0	\$0

5007 Acquisition of Capital Equipment and Items

12/12 Facility Supp Services - Fleet Ops

GENERAL BUDGET

Capital	1-2-1	CONSOLIDATED SYSTEM SUPPORT	0	0	\$0	\$0
	7-1-1	OFFICE OF INSPECTOR GENERAL	0	0	0	0
		TOTAL, PROJECT	\$0	\$0	\$0	\$0

13/13 Regional Security Infrastructure

GENERAL BUDGET

Capital	1-2-1	CONSOLIDATED SYSTEM SUPPORT	0	0	0	0
		TOTAL, PROJECT	\$0	\$0	\$0	\$0

20/20 Regional Laundry Equipment

GENERAL BUDGET

Capital	1-2-1	CONSOLIDATED SYSTEM SUPPORT	0	0	0	0
		TOTAL, PROJECT	\$0	\$0	\$0	\$0

5008 Other Lease Payments to the Master Lease Purchase Program (MLPP)

11/11 TIERS MLPP

GENERAL BUDGET

Capital	6-1-1	TIERS & ELIGIBILITY TECHNOLOGIES	2,119,499	2,102,175	2,572,531	1,937,913
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Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015
TOTAL, PROJECT		\$2,119,499	\$2,102,175	\$2,572,531	\$1,937,913

7000 Data Center Consolidation

1/1 Data Center Consolidation

GENERAL BUDGET

Capital	1-1-1	ENTERPRISE OVERSIGHT & POLICY	0	0	\$0	\$0
	1-1-2	INTEGRATED ELIGIBILITY & ENROLLMENT	1,195,680	1,168,676	908,490	920,461
	1-2-1	CONSOLIDATED SYSTEM SUPPORT	18,642,977	17,785,261	22,701,536	15,283,455
	2-3-1	MEDICAID CONTRACTS & ADMINISTRATION	165,017	0	0	0
	5-1-2	IT PROGRAM SUPPORT	5,649,396	3,894,607	7,087,933	7,181,327
	6-1-1	TIERS & ELIGIBILITY TECHNOLOGIES	13,832,231	0	0	0
	7-1-1	OFFICE OF INSPECTOR GENERAL	0	0	0	0
TOTAL, PROJECT			\$39,485,301	\$22,848,544	\$30,697,959	\$23,385,243

8000 Project ONE (ERP)

8/8 Enterprise Resource Planning

GENERAL BUDGET

Capital	1-2-1	CONSOLIDATED SYSTEM SUPPORT	9,408,000	0	0	0
TOTAL, PROJECT			\$9,408,000	\$0	\$0	\$0

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	TOTAL CAPITAL, ALL PROJECTS	\$175,883,302	\$126,550,372	\$148,756,892	\$117,732,509
	TOTAL INFORMATIONAL, ALL PROJECTS	\$88,274,716	\$83,778,857	\$83,468,397	\$83,468,397
	TOTAL, ALL PROJECTS	\$264,158,018	\$210,329,229	\$232,225,289	\$201,200,906