

## 5.C. Capital Budget Allocation to Strategies (Baseline)

84<sup>th</sup> Regular Session, Agency Submission, Version 1  
Automated Budget Evaluation System of Texas (ABEST)

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Agency Code: 529 Agency Name: Health and Human Services Commission

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### Category Code and Name: 5005 Acquisition of Information Resource Technologies

*Project Sequence/Project ID/Project Name: 1/1 Seat Management*

#### **GENERAL BUDGET - Capital**

| Goal-Objective-Strategy and name          | Est 2014            | Bud 2015            | BL 2016             | BL 2017             |
|---|---------------------|---------------------|---------------------|---------------------|
| 1-1-1 ENTERPRISE OVERSIGHT & POLICY       | 323,753             | 323,082             | 0                   | 0                   |
| 1-1-2 INTEGRATED ELIGIBILITY & ENROLLMENT | 9,468,182           | 10,341,631          | 0                   | 0                   |
| 1-2-1 CONSOLIDATED SYSTEM SUPPORT         | 759,775             | 1,068,781           | 11,763,053          | 11,718,754          |
| 2-3-1 MEDICAID CONTRACTS & ADMINISTRATION | 841,588             | 839,845             | 0                   | 0                   |
| 3-1-4 CHIP CONTRACTS & ADMINISTRATION     | 42,445              | 42,358              | 0                   | 0                   |
| 4-1-2 REFUGEE ASSISTANCE                  | 9,338               | 9,319               | 0                   | 0                   |
| 4-2-1 FAMILY VIOLENCE SERVICES            | 5,465               | 5,454               | 0                   | 0                   |
| 5-1-1 CENTRAL PROGRAM SUPPORT             | 206,179             | 205,752             | 0                   | 0                   |
| 5-1-2 IT PROGRAM SUPPORT                  | 53,057              | 52,947              | 0                   | 0                   |
| 5-1-3 REGIONAL PROGRAM SUPPORT            | 745,323             | 1,132,854           | 0                   | 0                   |
| 7-1-1 OFFICE OF INSPECTOR GENERAL         | 814,636             | 812,948             | 0                   | 0                   |
| <b>TOTAL, PROJECT</b>                     | <b>\$13,269,741</b> | <b>\$14,834,971</b> | <b>\$11,763,053</b> | <b>\$11,718,754</b> |

*Project Sequence/Project ID/Project Name: 2/2 HIPAA Compliance*

#### **GENERAL BUDGET - Capital**

| Goal-Objective-Strategy and name          | Est 2014           | Bud 2015         | BL 2016            | BL 2017    |
|---|--------------------|------------------|--------------------|------------|
| 2-3-1 MEDICAID CONTRACTS & ADMINISTRATION | 4,848,992          | 275,899          | 2,162,794          | 0          |
| <b>TOTAL, PROJECT</b>                     | <b>\$4,848,992</b> | <b>\$275,899</b> | <b>\$2,162,794</b> | <b>\$0</b> |

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*Project Sequence/Project ID/Project Name: 3/3 Enterprise Telecom Managed Services*

### **GENERAL BUDGET - Capital**

| Goal-Objective-Strategy and name          | Est 2014     | Bud 2015     | BL 2016 | BL 2017 |
|---|--------------|--------------|---------|---------|
| 1-1-1 ENTERPRISE OVERSIGHT & POLICY       | 308,652      | 331,058      | 0       | 0       |
| 1-1-2 INTEGRATED ELIGIBILITY & ENROLLMENT | 1,313,433    | 1,610,710    | 0       | 0       |
| 1-2-1 CONSOLIDATED SYSTEM SUPPORT         | 724,335      | 951,263      | 0       | 0       |
| 2-3-1 MEDICAID CONTRACTS & ADMINISTRATION | 802,332      | 860,577      | 0       | 0       |
| 3-1-4 CHIP CONTRACTS & ADMINISTRATION     | 40,466       | 43,403       | 0       | 0       |
| 4-1-2 REFUGEE ASSISTANCE                  | 4,308        | 4,462        | 0       | 0       |
| 4-2-1 FAMILY VIOLENCE SERVICES            | 5,210        | 5,588        | 0       | 0       |
| 5-1-1 CENTRAL PROGRAM SUPPORT             | 196,562      | 210,831      | 0       | 0       |
| 5-1-2 IT PROGRAM SUPPORT                  | 50,582       | 54,254       | 0       | 0       |
| 5-1-3 REGIONAL PROGRAM SUPPORT            | 8,428,254    | 9,070,465    | 0       | 0       |
| 7-1-1 OFFICE OF INSPECTOR GENERAL         | 776,637      | 833,016      | 0       | 0       |
| TOTAL, PROJECT                            | \$12,650,771 | \$13,975,627 | \$0     | \$0     |

*Project Sequence/Project ID/Project Name: 4/4 Enterprise Data Warehouse*

### **GENERAL BUDGET - Capital**

| Goal-Objective-Strategy and name  | Est 2014     | Bud 2015     | BL 2016      | BL 2017      |
|-----------------------------------|--------------|--------------|--------------|--------------|
| 1-3-1 CONSOLIDATED SYSTEM SUPPORT | 25,078,774   | 31,553,245   | 35,511,443   | 42,521,282   |
| TOTAL, PROJECT                    | \$25,078,774 | \$31,553,245 | \$35,511,443 | \$42,521,282 |

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Agency Code: 529 Agency Name: Health and Human Services Commission

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*Project Sequence/Project ID/Project Name: 5/5 TIERS*

### **GENERAL BUDGET - Capital and Informational**

| Goal-Objective-Strategy and name                         | Est 2014             | Bud 2015             | BL 2016              | BL 2017              |
|--|----------------------|----------------------|----------------------|----------------------|
| 6-1-1 TIERS & ELIGIBILITY TECHNOLOGIES (Capital)         | 68,355,663           | 108,316,291          | 53,391,893           | 61,049,622           |
| 1-1-2 INEGRATED ELIGIBILITY & ENROLLMENT (Informational) | 86,674,370           | 88,237,426           | 92,553,033           | 86,147,298           |
| <b>TOTAL, PROJECT</b>                                    | <b>\$155,030,033</b> | <b>\$196,553,717</b> | <b>\$145,944,926</b> | <b>\$147,196,920</b> |

*Project Sequence/Project ID/Project Name: 6/6 Medicaid Eligibility and Health Information*

### **GENERAL BUDGET - Capital**

| Goal-Objective-Strategy and name          | Est 2014           | Bud 2015           | BL 2016    | BL 2017    |
|---|--------------------|--------------------|------------|------------|
| 2-3-1 MEDICAID CONTRACTS & ADMINISTRATION | 7,492,518          | 2,782,337          | 0          | 0          |
| <b>TOTAL, PROJECT</b>                     | <b>\$7,492,518</b> | <b>\$2,782,337</b> | <b>\$0</b> | <b>\$0</b> |

*Project Sequence/Project ID/Project Name: 7/7 Information Security Improvements*

### **GENERAL BUDGET - Capital**

| Goal-Objective-Strategy and name  | Est 2014           | Bud 2015           | BL 2016    | BL 2017    |
|-----------------------------------|--------------------|--------------------|------------|------------|
| 1-2-1 CONSOLIDATED SYSTEM SUPPORT | 3,234,405          | 2,866,753          | 0          | 0          |
| <b>TOTAL, PROJECT</b>             | <b>\$3,234,405</b> | <b>\$2,866,753</b> | <b>\$0</b> | <b>\$0</b> |

*Project Sequence/Project ID/Project Name: 8/8 Upgrade HHSAS Financials*

### **GENERAL BUDGET - Capital**

| Goal-Objective-Strategy and name  | Est 2014           | Bud 2015         | BL 2016    | BL 2017    |
|-----------------------------------|--------------------|------------------|------------|------------|
| 1-2-1 CONSOLIDATED SYSTEM SUPPORT | 1,293,177          | 340,489          | 0          | 0          |
| <b>TOTAL, PROJECT</b>             | <b>\$1,293,177</b> | <b>\$340,489</b> | <b>\$0</b> | <b>\$0</b> |

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Agency Code: 529 Agency Name: Health and Human Services Commission

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*Project Sequence/Project ID/Project Name: 9/9 Secure Mobile Infrastructure*

**GENERAL BUDGET - Capital**

| Goal-Objective-Strategy and name  | Est 2014    | Bud 2015 | BL 2016     | BL 2017     |
|-----------------------------------|-------------|----------|-------------|-------------|
| 1-2-1 CONSOLIDATED SYSTEM SUPPORT | 6,226,300   | 58,493   | 2,075,000   | 2,075,000   |
| TOTAL, PROJECT                    | \$6,226,300 | \$58,493 | \$2,075,000 | \$2,075,000 |

*Project Sequence/Project ID/Project Name: 10/10 Winters Infrastructure Upgrade*

**GENERAL BUDGET - Capital**

| Goal-Objective-Strategy and name  | Est 2014  | Bud 2015    | BL 2016 | BL 2017 |
|-----------------------------------|-----------|-------------|---------|---------|
| 1-2-1 CONSOLIDATED SYSTEM SUPPORT | 400,000   | 3,791,613   | 0       | 0       |
| TOTAL, PROJECT                    | \$400,000 | \$3,791,613 | \$0     | \$0     |

*Project Sequence/Project ID/Project Name: 11/11 IT Systems for State-Operated Facilities*

**GENERAL BUDGET - Capital**

| Goal-Objective-Strategy and name  | Est 2014    | Bud 2015 | BL 2016 | BL 2017 |
|-----------------------------------|-------------|----------|---------|---------|
| 1-2-1 CONSOLIDATED SYSTEM SUPPORT | 1,539,981   | 58,758   | 0       | 0       |
| TOTAL, PROJECT                    | \$1,539,981 | \$58,758 | \$0     | \$0     |

*Project Sequence/Project ID/Project Name: 12/12 Case Management System for OIG*

**GENERAL BUDGET - Capital**

| Goal-Objective-Strategy and name  | Est 2014     | Bud 2015     | BL 2016      | BL 2017     |
|-----------------------------------|--------------|--------------|--------------|-------------|
| 7-1-1 OFFICE OF INSPECTOR GENERAL | 55,835,201   | 41,533,528   | 18,920,000   | 9,145,000   |
| TOTAL, PROJECT                    | \$55,835,201 | \$41,533,528 | \$18,920,000 | \$9,145,000 |

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Agency Code: 529 Agency Name: Health and Human Services Commission

*Project Sequence/Project ID/Project Name: 13/13 BIP - IT Support No Wrong Door*

### **GENERAL BUDGET - Capital**

| Goal-Objective-Strategy and name          | Est 2014  | Bud 2015     | BL 2016 | BL 2017 |
|---|-----------|--------------|---------|---------|
| 1-1-2 INTEGRATED ELEGIBILITY & ENROLLMENT | 568,500   | 31,791,500   | 0       | 0       |
| TOTAL, PROJECT                            | \$568,500 | \$31,791,500 | \$0     | \$0     |

*Project Sequence/Project ID/Project Name: 14/14 BIP - Secure Web Portal*

### **GENERAL BUDGET - Capital**

| Goal-Objective-Strategy and name          | Est 2014 | Bud 2015    | BL 2016 | BL 2017 |
|---|----------|-------------|---------|---------|
| 2-3-1 MEDICAID CONTRACTS & ADMINISTRATION | 0        | 1,300,000   | 0       | 0       |
| TOTAL, PROJECT                            | \$0      | \$1,300,000 | \$0     | \$0     |

*Project Sequence/Project ID/Project Name: 15/15 Changes to Your Texas Benefits, CSN*

### **GENERAL BUDGET - Capital**

| Goal-Objective-Strategy and name    | Est 2014    | Bud 2015  | BL 2016 | BL 2017 |
|-------------------------------------|-------------|-----------|---------|---------|
| 1-1-1 ENTERPRISE OVERSIGHT & POLICY | 1,425,000   | 475,000   | 0       | 0       |
| TOTAL, PROJECT                      | \$1,475,000 | \$475,000 | \$0     | \$0     |

*Project Sequence/Project ID/Project Name: 16/16 BIP - Changes to Your Texas Benefits*

### **GENERAL BUDGET - Capital**

| Goal-Objective-Strategy and name          | Est 2014 | Bud 2015     | BL 2016 | BL 2017 |
|---|----------|--------------|---------|---------|
| 1-1-2 INTEGRATED ELEGIBILITY & ENROLLMENT | 0        | 14,000,00    | 0       | 0       |
| TOTAL, PROJECT                            | \$0      | \$14,000,000 | \$0     | \$0     |

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Agency Code: 529 Agency Name: Health and Human Services Commission

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*Project Sequence/Project ID/Project Name: 23/23 Improve Employee Technical Support*

**GENERAL BUDGET - Capital**

| Goal-Objective-Strategy and name  | Est 2014 | Bud 2015 | BL 2016 | BL 2017 |
|-----------------------------------|----------|----------|---------|---------|
| 1-2-1 CONSOLIDATED SYSTEM SUPPORT | 0        | 0        | 0       | 0       |
| TOTAL, PROJECT                    | \$0      | \$0      | \$0     | \$0     |

*Project Sequence/Project ID/Project Name: 24/24 HHSAS to CAPPS Upgrade*

**GENERAL BUDGET - Capital**

| Goal-Objective-Strategy and name  | Est 2014 | Bud 2015 | BL 2016 | BL 2017 |
|-----------------------------------|----------|----------|---------|---------|
| 1-2-1 CONSOLIDATED SYSTEM SUPPORT | 0        | 0        | 0       | 0       |
| TOTAL, PROJECT                    | \$0      | \$0      | \$0     | \$0     |

*Project Sequence/Project ID/Project Name: 25/25 Workforce Management Tool*

**GENERAL BUDGET - Capital**

| Goal-Objective-Strategy and name           | Est 2014 | Bud 2015 | BL 2016 | BL 2017 |
|--|----------|----------|---------|---------|
| 1-1-2 INTEGRATED ELEIGIBILITY & ENROLLMENT | 0        | 0        | 0       | 0       |
| TOTAL, PROJECT                             | \$0      | \$0      | \$0     | \$0     |

*Project Sequence/Project ID/Project Name: 27/27 Network, Performance and Capacity*

**GENERAL BUDGET - Capital**

| Goal-Objective-Strategy and name  | Est 2014 | Bud 2015 | BL 2016     | BL 2017 |
|-----------------------------------|----------|----------|-------------|---------|
| 1-2-1 CONSOLIDATED SYSTEM SUPPORT | 0        | 0        | 2,134,793   | 0       |
| TOTAL, PROJECT                    | \$0      | \$0      | \$2,134,793 | \$0     |

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Agency Code: 529 Agency Name: Health and Human Services Commission

*Project Sequence/Project ID/Project Name: 28/28 Cybersecurity Advancement*

### **GENERAL BUDGET - Capital**

| Goal-Objective-Strategy and name  | Est 2014 | Bud 2015 | BL 2016 | BL 2017 |
|-----------------------------------|----------|----------|---------|---------|
| 1-2-1 CONSOLIDATED SYSTEM SUPPORT | 0        | 0        | 0       | 0       |
| TOTAL, PROJECT                    | \$0      | \$0      | \$0     | \$0     |

### **Category Code and Name: 5007 Acquisition of Capital Equipment and Items**

*Project Sequence/Project ID/Project Name: 17/17 Facility Support Services - Fleet Operations*

### **GENERAL BUDGET - Capital**

| Goal-Objective-Strategy and name  | Est 2014  | Bud 2015  | BL 2016 | BL 2017 |
|-----------------------------------|-----------|-----------|---------|---------|
| 1-2-1 CONSOLIDATED SYSTEM SUPPORT | 478,993   | 485,843   | 0       | 0       |
| 7-1-1 OFFICE OF INSPECTOR GENERAL | 45,552    | 0         | 0       | 0       |
| TOTAL, PROJECT                    | \$524,545 | \$485,843 | \$0     | \$0     |

*Project Sequence/Project ID/Project Name: 18/18 Regional Security Infrastructure*

### **GENERAL BUDGET - Capital**

| Goal-Objective-Strategy and name  | Est 2014    | Bud 2015  | BL 2016     | BL 2017 |
|-----------------------------------|-------------|-----------|-------------|---------|
| 1-2-1 CONSOLIDATED SYSTEM SUPPORT | 1,145,250   | 763,500   | 1,908,750   | 0       |
| TOTAL, PROJECT                    | \$1,145,250 | \$763,500 | \$1,908,750 | \$0     |

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Agency Code: 529 Agency Name: Health and Human Services Commission

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*Project Sequence/Project ID/Project Name: 26/26 Regional Laundry Equipment*

### **GENERAL BUDGET - Capital**

| Goal-Objective-Strategy and name  | Est 2014 | Bud 2015 | BL 2016 | BL 2017 |
|-----------------------------------|----------|----------|---------|---------|
| 1-2-1 CONSOLIDATED SYSTEM SUPPORT | 0        | 0        | 0       | 0       |
| TOTAL, PROJECT                    | \$0      | \$0      | \$0     | \$0     |

### **Category Code and Name: 5008 Other Lease Payment to the Master Lease Purchase Program (MLPP)**

*Project Sequence/Project ID/Project Name: 19/19 TIERS MLPP*

### **GENERAL BUDGET - Capital**

| Goal-Objective-Strategy and name       | Est 2014    | Bud 2015    | BL 2016   | BL 2017 |
|--|-------------|-------------|-----------|---------|
| 6-1-1 TIERS & ELIGIBILITY TECHNOLOGIES | 2,572,531   | 1,937,913   | 556,181   | 0       |
| TOTAL, PROJECT                         | \$2,572,531 | \$1,937,913 | \$556,181 | \$0     |

### **Category Code and Name: 7000 Data Center Consolidation**

*Project Sequence/Project ID/Project Name: 20/20 Data Center Consolidation*

### **GENERAL BUDGET - Capital**

| Goal-Objective-Strategy and name          | Est 2014     | Bud 2015     | BL 2016      | BL 2017      |
|---|--------------|--------------|--------------|--------------|
| 1-1-2 INTEGRATED ELIGIBILITY & ENROLLMENT | 2,417,496    | 2,456,739    | 0            | 0            |
| 1-2-1 CONSOLIDATED SYSTEM SUPPORT         | 24,894,242   | 27,683,531   | 34,627,264   | 35,483,510   |
| 5-1-2 IT PROGRAM SUPPORT                  | 5,056,776    | 7,601,990    | 0            | 0            |
| TOTAL, PROJECT                            | \$32,368,514 | \$37,742,260 | \$34,627,264 | \$35,483,510 |

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Agency Code: 529 Agency Name: Health and Human Services Commission

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**Category Code and Name: 8000 Centralized Accounting and Payroll/Personnel System (CAPPS)**

*Project Sequence/Project ID/Project Name: 21/21 Enterprise Resource Planning*

**GENERAL BUDGET - Capital and Informational**

| Goal-Objective-Strategy and name                  | Est 2014           | Bud 2015            | BL 2016            | BL 2017            |
|---|--------------------|---------------------|--------------------|--------------------|
| 1-2-1 CONSOLIDATED SYSTEM SUPPORT (Capital)       | 9,755,542          | 9,759,935           | 9,717,048          | 9,672,659          |
| 1-2-1 CONSOLIDATED SYSTEM SUPPORT (Informational) | 220,620            | 250,754             | 250,754            | 250,754            |
| <b>TOTAL, PROJECT</b>                             | <b>\$9,976,162</b> | <b>\$10,010,689</b> | <b>\$9,967,802</b> | <b>\$9,923,413</b> |

**GENERAL BUDGET - Capital**

| Goal-Objective-Strategy and name  | Est 2014           | Bud 2015           | BL 2016            | BL 2017            |
|-----------------------------------|--------------------|--------------------|--------------------|--------------------|
| 1-2-1 CONSOLIDATED SYSTEM SUPPORT | 1,225,356          | 1,225,356          | 1,268,244          | 1,312,632          |
| <b>TOTAL, PROJECT</b>             | <b>\$1,225,356</b> | <b>\$1,225,356</b> | <b>\$1,268,244</b> | <b>\$1,312,632</b> |

**TOTALS**

| Goal-Objective-Strategy and name         | Est 2014             | Bud 2015             | BL 2016              | BL 2017              |
|--|----------------------|----------------------|----------------------|----------------------|
| <b>TOTAL CAPITAL, ALL PROJECTS</b>       | <b>\$249,810,761</b> | <b>\$319,969,311</b> | <b>\$174,036,463</b> | <b>\$172,978,459</b> |
| <b>TOTAL INFORMATIONAL, ALL PROJECTS</b> | <b>\$86,894,990</b>  | <b>\$88,488,180</b>  | <b>\$92,803,787</b>  | <b>\$86,398,052</b>  |
| <b>TOTAL, ALL PROJECTS</b>               | <b>\$336,705,751</b> | <b>\$408,457,491</b> | <b>\$266,840,250</b> | <b>\$259,376,511</b> |