

5.C. CAPITAL BUDGET ALLOCATION TO STRATEGIES (BASELINE)
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/20/2010**
 TIME: **4:30:07PM**

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

Category Code/Name

Project Sequence/Project Id/Name

| Goal/Obj/Str | Strategy Name | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|--|---|----------|----------|---------|---------|
| 5003 Repair or Rehabilitation of Buildings and Facilities | | | | | |
| <i>20/20</i> | <i>Security Improve: Winters Data Ctr</i> | | | | |
| <u>GENERAL BUDGET</u> | | | | | |
| Capital | 8-1-6 IMPROVE SECURITY FOR IT SYSTEMS | 0 | 0 | \$0 | \$0 |
| | TOTAL, PROJECT | \$0 | \$0 | \$0 | \$0 |

5005 Acquisition of Information Resource Technologies

1/1 Data Center Consolidation

GENERAL BUDGET

| | | | | | |
|---------------|---|--------------|--------------|--------------|--------------|
| Capital | 1-1-1 ENTERPRISE OVERSIGHT & POLICY | 0 | 0 | 0 | 0 |
| | 1-1-2 INTEGRATED ELIGIBILITY & ENROLLMENT | 3,453,187 | 1,686,324 | 1,195,680 | 1,168,676 |
| | 1-2-1 CONSOLIDATED SYSTEM SUPPORT | 22,147,678 | 21,905,281 | 22,825,150 | 20,706,181 |
| | 5-1-1 CENTRAL PROGRAM SUPPORT | 467 | 468 | 0 | 0 |
| | 5-1-2 IT PROGRAM SUPPORT | 5,521,961 | 5,066,446 | 6,341,900 | 4,508,196 |
| | 5-1-4 REGIONAL PROGRAM SUPPORT | 625 | 624 | 0 | 0 |
| | 6-1-1 TIERS & ELIGIBILITY TECHNOLOGIES | 18,682,353 | 15,004,433 | 13,832,231 | 0 |
| | 7-1-1 OFFICE OF INSPECTOR GENERAL | 0 | 0 | 0 | 0 |
| | 8-1-1 MAINTAIN IT SERVICES BY DIR | 0 | 0 | 0 | 0 |
| | 8-1-3 SUPPORT VETERANS HEALTH INITIATIVE | 0 | 0 | 0 | 0 |
| | 8-1-4 ACQUIRED BRAIN INJURY WAIVER | 0 | 0 | 0 | 0 |
| Informational | 8-1-1 MAINTAIN IT SERVICES BY DIR | 0 | 0 | 0 | 0 |
| | TOTAL, PROJECT | \$49,806,271 | \$43,663,576 | \$44,194,961 | \$26,383,053 |

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|------------------------------|------------------------|-------------------------------------|-----------|------------|-----------|-----------|
| <i>2/2</i> | <i>Seat Management</i> | | | | | |
| <u>GENERAL BUDGET</u> | | | | | | |
| Capital | 1-1-1 | ENTERPRISE OVERSIGHT & POLICY | 295,123 | 256,013 | \$313,775 | \$314,324 |
| | 1-1-2 | INTEGRATED ELIGIBILITY & ENROLLMENT | 9,872,476 | 10,172,658 | 8,224,478 | 8,157,718 |
| | 1-2-1 | CONSOLIDATED SYSTEM SUPPORT | 688,156 | 500,103 | 627,643 | 628,741 |
| | 2-2-1 | COST REIMBURSED SERVICES | 8,382 | 4,656 | 5,845 | 5,855 |
| | 2-2-2 | MEDICAID VENDOR DRUG PROGRAM | 44,050 | 33,922 | 42,572 | 42,646 |
| | 2-2-4 | MEDICAL TRANSPORTATION | 1,128,710 | 1,120,569 | 320,463 | 321,024 |
| | 2-2-5 | MEDICAID FAMILY PLANNING (FFS) | 1,527 | 450 | 565 | 566 |
| | 2-1-1 | MEDICARE AND SSI | 42,003 | 32,730 | 41,078 | 41,149 |
| | 2-1-2 | TANF ADULTS & CHILDREN | 14,196 | 10,002 | 12,552 | 12,574 |
| | 2-1-3 | PREGNANT WOMEN | 20,693 | 12,938 | 16,238 | 16,267 |
| | 2-1-4 | CHILDREN & MEDICALLY NEEDY | 73,514 | 59,216 | 74,318 | 74,448 |
| | 2-1-5 | MEDICARE PAYMENTS | 21,278 | 13,282 | 16,670 | 16,699 |
| | 2-1-6 | STAR+PLUS (INTEGRATED MANAGED CARE) | 22,805 | 13,944 | 17,500 | 17,531 |
| | 2-3-1 | HEALTH STEPS (EPSDT) MEDICAL (FFS) | 942 | 1,058 | 1,328 | 1,331 |
| | 2-3-2 | HEALTH STEPS (EPSDT) DENTAL | 15,300 | 16,988 | 21,319 | 21,356 |
| | 2-3-3 | EPSDT COMPREHENSIVE CARE PROG (FFS) | 13,286 | 9,102 | 11,423 | 11,443 |
| | 2-4-1 | STATE MEDICAID OFFICE | 32,012 | 34,274 | 43,015 | 43,091 |
| | 3-1-1 | CHIP | 34,369 | 39,054 | 34,717 | 34,778 |
| | 4-1-2 | REFUGEE ASSISTANCE | 6,207 | 664 | 8,360 | 8,375 |
| | 4-2-1 | FAMILY VIOLENCE SERVICES | 8,866 | 8,882 | 10,014 | 11,166 |
| | 5-1-1 | CENTRAL PROGRAM SUPPORT | 183,070 | 152,614 | 191,535 | 191,870 |
| | 5-1-2 | IT PROGRAM SUPPORT | 82,454 | 67,353 | 84,528 | 84,676 |

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|---------|--------------|------------------------------------|--------------|--------------|--------------|--------------|
| Capital | 5-1-4 | REGIONAL PROGRAM SUPPORT | 914,259 | 623,457 | \$982,022 | \$1,063,745 |
| | 7-1-1 | OFFICE OF INSPECTOR GENERAL | 575,848 | 475,160 | 596,340 | 597,383 |
| | 8-1-3 | SUPPORT VETERANS HEALTH INITIATIVE | 0 | 0 | 0 | 0 |
| | 8-1-4 | ACQUIRED BRAIN INJURY WAIVER | 0 | 0 | 0 | 0 |
| | | TOTAL, PROJECT | \$14,099,526 | \$13,659,089 | \$11,698,298 | \$11,718,756 |

3/3 HIPAA Compliance

GENERAL BUDGET

| | | | | | | |
|---------|-------|----------------------------|-------------|-------------|-------------|-----|
| Capital | 2-1-4 | CHILDREN & MEDICALLY NEEDY | 4,036,000 | 2,535,430 | 4,635,366 | 0 |
| | | TOTAL, PROJECT | \$4,036,000 | \$2,535,430 | \$4,635,366 | \$0 |

4/4 Enterprise Message & Collaboration

GENERAL BUDGET

| | | | | | | |
|---------|-------|-------------------------------------|-----------|-----------|---|---|
| Capital | 1-1-1 | ENTERPRISE OVERSIGHT & POLICY | 11,170 | 6,715 | 0 | 0 |
| | 1-1-2 | INTEGRATED ELIGIBILITY & ENROLLMENT | 276,982 | 340,744 | 0 | 0 |
| | 1-2-1 | CONSOLIDATED SYSTEM SUPPORT | 1,566,219 | 3,547,707 | 0 | 0 |
| | 2-2-1 | COST REIMBURSED SERVICES | 320 | 204 | 0 | 0 |
| | 2-2-2 | MEDICAID VENDOR DRUG PROGRAM | 1,682 | 1,480 | 0 | 0 |
| | 2-2-4 | MEDICAL TRANSPORTATION | 11,883 | 11,138 | 0 | 0 |
| | 2-2-5 | MEDICAID FAMILY PLANNING (FFS) | 58 | 20 | 0 | 0 |
| | 2-1-1 | MEDICARE AND SSI | 1,604 | 1,428 | 0 | 0 |
| | 2-1-2 | TANF ADULTS & CHILDREN | 542 | 436 | 0 | 0 |
| | 2-1-3 | PREGNANT WOMEN | 790 | 564 | 0 | 0 |
| | 2-1-4 | CHILDREN & MEDICALLY NEEDY | 2,808 | 2,582 | 0 | 0 |

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|---------|---------------------|-------------------------------------|--------------------|--------------------|----------------|----------------|
| Capital | 2-1-5 | MEDICARE PAYMENTS | 813 | 580 | \$0 | \$0 |
| | 2-1-6 | STAR+PLUS (INTEGRATED MANAGED CARE) | 871 | 608 | 0 | 0 |
| | 2-3-1 | HEALTH STEPS (EPSDT) MEDICAL (FFS) | 36 | 46 | 0 | 0 |
| | 2-3-2 | HEALTH STEPS (EPSDT) DENTAL | 584 | 740 | 0 | 0 |
| | 2-3-3 | EPSDT COMPREHENSIVE CARE PROG (FFS) | 507 | 398 | 0 | 0 |
| | 2-4-1 | STATE MEDICAID OFFICE | 1,208 | 1,496 | 0 | 0 |
| | 3-1-1 | CHIP | 1,313 | 1,704 | 0 | 0 |
| | 4-1-2 | REFUGEE ASSISTANCE | 232 | 291 | 0 | 0 |
| | 4-2-1 | FAMILY VIOLENCE SERVICES | 332 | 387 | 0 | 0 |
| | 5-1-1 | CENTRAL PROGRAM SUPPORT | 7,206 | 5,705 | 0 | 0 |
| | 5-1-2 | IT PROGRAM SUPPORT | 3,120 | 2,608 | 0 | 0 |
| | 5-1-4 | REGIONAL PROGRAM SUPPORT | 37,978 | 6,389 | 0 | 0 |
| | 7-1-1 | OFFICE OF INSPECTOR GENERAL | 21,742 | 16,235 | 0 | 0 |
| | | TOTAL, PROJECT | \$1,950,000 | \$3,950,205 | \$0 | \$0 |

5/5 Enterprise Telecom Mgmt Services

GENERAL BUDGET

| | | | | | | |
|---------|-------|-------------------------------------|-----------|------------|---------|---------|
| Capital | 1-1-1 | ENTERPRISE OVERSIGHT & POLICY | 86,915 | 0 | 333,626 | 332,357 |
| | 1-1-2 | INTEGRATED ELIGIBILITY & ENROLLMENT | 5,491,538 | 6,627,836 | 964,162 | 961,433 |
| | 1-2-1 | CONSOLIDATED SYSTEM SUPPORT | 9,268,015 | 11,478,090 | 667,351 | 664,812 |
| | 2-2-1 | COST REIMBURSED SERVICES | 2,490 | 0 | 6,214 | 6,191 |
| | 2-2-2 | MEDICAID VENDOR DRUG PROGRAM | 13,092 | 0 | 45,265 | 45,093 |
| | 2-2-4 | MEDICAL TRANSPORTATION | 92,468 | 0 | 340,737 | 339,441 |
| | 2-2-5 | MEDICAID FAMILY PLANNING (FFS) | 454 | 0 | 600 | 598 |

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| | Goal/Obj/Str | Strategy Name | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|---------|---------------------|-------------------------------------|---------------------|---------------------|---------------------|---------------------|
| Capital | 2-1-1 | MEDICARE AND SSI | 12,484 | 0 | \$43,676 | \$43,510 |
| | 2-1-2 | TANF ADULTS & CHILDREN | 4,220 | 0 | 13,347 | 13,296 |
| | 2-1-3 | PREGNANT WOMEN | 6,150 | 0 | 17,266 | 17,200 |
| | 2-1-4 | CHILDREN & MEDICALLY NEEDY | 21,850 | 0 | 79,020 | 78,719 |
| | 2-1-5 | MEDICARE PAYMENTS | 6,324 | 0 | 17,725 | 17,657 |
| | 2-1-6 | STAR+PLUS (INTEGRATED MANAGED CARE) | 6,778 | 0 | 18,607 | 18,537 |
| | 2-3-1 | HEALTH STEPS (EPSDT) MEDICAL (FFS) | 280 | 0 | 1,412 | 1,407 |
| | 2-3-2 | HEALTH STEPS (EPSDT) DENTAL | 4,548 | 0 | 22,668 | 22,582 |
| | 2-3-3 | EPSDT COMPREHENSIVE CARE PROG (FFS) | 3,948 | 0 | 12,146 | 12,100 |
| | 2-4-1 | STATE MEDICAID OFFICE | 9,400 | 0 | 45,737 | 45,563 |
| | 3-1-1 | CHIP | 10,215 | 0 | 10,673 | 10,533 |
| | 4-1-2 | REFUGEE ASSISTANCE | 1,808 | 0 | 1,479 | 1,463 |
| | 4-2-1 | FAMILY VIOLENCE SERVICES | 2,582 | 0 | 11,852 | 11,806 |
| | 5-1-1 | CENTRAL PROGRAM SUPPORT | 59,927 | 3,852 | 203,652 | 202,877 |
| | 5-1-2 | IT PROGRAM SUPPORT | 24,280 | 0 | 89,876 | 89,543 |
| | 5-1-4 | REGIONAL PROGRAM SUPPORT | 300,648 | 5,136 | 9,019,193 | 8,984,654 |
| | 7-1-1 | OFFICE OF INSPECTOR GENERAL | 169,181 | 0 | 472,103 | 469,691 |
| | 8-1-3 | SUPPORT VETERANS HEALTH INITIATIVE | 0 | 0 | 0 | 0 |
| | 8-1-4 | ACQUIRED BRAIN INJURY WAIVER | 0 | 0 | 0 | 0 |
| | | TOTAL, PROJECT | \$15,599,595 | \$18,114,914 | \$12,438,387 | \$12,391,063 |

6/6 Enterprise Info & Asset Management

GENERAL BUDGET

| | | | | | | |
|---------|-------|-----------------------------|-----------|-----------|------------|------------|
| Capital | 1-2-1 | CONSOLIDATED SYSTEM SUPPORT | 3,084,845 | 9,900,031 | 11,906,354 | 12,095,609 |
|---------|-------|-----------------------------|-----------|-----------|------------|------------|

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|----------------|---------------|-------------|-------------|--------------|--------------|
| TOTAL, PROJECT | | \$3,084,845 | \$9,900,031 | \$11,906,354 | \$12,095,609 |

7/7 TIERS

GENERAL BUDGET

| | | | | | | |
|----------------|-------|-------------------------------------|---------------|---------------|---------------|---------------|
| Capital | 1-1-2 | INTEGRATED ELIGIBILITY & ENROLLMENT | 1,419,937 | 0 | \$0 | \$0 |
| | 6-1-1 | TIERS & ELIGIBILITY TECHNOLOGIES | 72,774,812 | 70,510,051 | 68,426,440 | 53,294,645 |
| Informational | 1-1-2 | INTEGRATED ELIGIBILITY & ENROLLMENT | 102,420,784 | 114,208,704 | 131,597,069 | 118,005,503 |
| TOTAL, PROJECT | | | \$176,615,533 | \$184,718,755 | \$200,023,509 | \$171,300,148 |

8/8 Medicaid Eligibility & Health Info

GENERAL BUDGET

| | | | | | | |
|---------|-------|-------------------------------------|-----------|-----------|-----------|-----------|
| Capital | 2-2-1 | COST REIMBURSED SERVICES | 239,645 | 0 | 0 | 0 |
| | 2-2-2 | MEDICAID VENDOR DRUG PROGRAM | 1,258,987 | 0 | 0 | 0 |
| | 2-2-5 | MEDICAID FAMILY PLANNING (FFS) | 43,650 | 0 | 0 | 0 |
| | 2-1-1 | MEDICARE AND SSI | 1,198,220 | 0 | 0 | 0 |
| | 2-1-2 | TANF ADULTS & CHILDREN | 405,683 | 0 | 0 | 0 |
| | 2-1-3 | PREGNANT WOMEN | 590,979 | 0 | 0 | 0 |
| | 2-1-4 | CHILDREN & MEDICALLY NEEDY | 5,603,669 | 6,366,442 | 7,558,449 | 7,175,391 |
| | 2-1-5 | MEDICARE PAYMENTS | 608,524 | 0 | 0 | 0 |
| | 2-1-6 | STAR+PLUS (INTEGRATED MANAGED CARE) | 651,318 | 0 | 0 | 0 |
| | 2-3-1 | HEALTH STEPS (EPSDT) MEDICAL (FFS) | 66,501 | 0 | 0 | 0 |
| | 2-3-2 | HEALTH STEPS (EPSDT) DENTAL | 1,074,275 | 0 | 0 | 0 |
| | 2-3-3 | EPSDT COMPREHENSIVE CARE PROG (FFS) | 931,868 | 0 | 0 | 0 |
| | 2-4-1 | STATE MEDICAID OFFICE | 164,756 | 0 | 0 | 0 |

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|--------------|----------------|--------------|-------------|-------------|-------------|
| | TOTAL, PROJECT | \$12,838,075 | \$6,366,442 | \$7,558,449 | \$7,175,391 |

9/9 IT Accessibility

GENERAL BUDGET

| | | | | | | |
|---------|-------|-------------------------------|-----|-----|-----|-----|
| Capital | 1-1-1 | ENTERPRISE OVERSIGHT & POLICY | 0 | 0 | \$0 | \$0 |
| | | TOTAL, PROJECT | \$0 | \$0 | \$0 | \$0 |

10/10 Enterprise Resource Planning

GENERAL BUDGET

| | | | | | | |
|---------|-------|-----------------------------|-------------|-------------|-----|-----|
| Capital | 1-2-1 | CONSOLIDATED SYSTEM SUPPORT | 4,414,663 | 2,644,626 | 0 | 0 |
| | | TOTAL, PROJECT | \$4,414,663 | \$2,644,626 | \$0 | \$0 |

13/13 EBT AIX Transformation

GENERAL BUDGET

| | | | | | | |
|---------|-------|-------------------------------------|-----------|---------|-----|-----|
| Capital | 1-1-2 | INTEGRATED ELIGIBILITY & ENROLLMENT | 476,454 | 8,242 | 0 | 0 |
| | | TOTAL, PROJECT | \$476,454 | \$8,242 | \$0 | \$0 |

14/14 Med Tran Call Center

GENERAL BUDGET

| | | | | | | |
|---------|-------|------------------------|-------------|-----|-----|-----|
| Capital | 2-2-4 | MEDICAL TRANSPORTATION | 3,727,642 | 0 | 0 | 0 |
| | | TOTAL, PROJECT | \$3,727,642 | \$0 | \$0 | \$0 |

15/15 Web based Medicaid Provider

GENERAL BUDGET

| | | | | | | |
|---------|-------|----------------------------|---------|---|---|---|
| Capital | 2-1-4 | CHILDREN & MEDICALLY NEEDY | 124,500 | 0 | 0 | 0 |
|---------|-------|----------------------------|---------|---|---|---|

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|----------------|---------------|-----------|----------|---------|---------|
| TOTAL, PROJECT | | \$124,500 | \$0 | \$0 | \$0 |

16/16 Security Improvements

GENERAL BUDGET

| | | | | | | |
|----------------|-------|-----------------------------|-------------|-----|-----|-----|
| Capital | 1-2-1 | CONSOLIDATED SYSTEM SUPPORT | 3,843,134 | 0 | \$0 | \$0 |
| | 5-1-2 | IT PROGRAM SUPPORT | 1,239,410 | 0 | 0 | 0 |
| TOTAL, PROJECT | | | \$5,082,544 | \$0 | \$0 | \$0 |

17/17 Identity & Access Management

GENERAL BUDGET

| | | | | | | |
|----------------|-------|-----------------------------|-------------|-----|-----|-----|
| Capital | 1-2-1 | CONSOLIDATED SYSTEM SUPPORT | 2,636,001 | 0 | 0 | 0 |
| TOTAL, PROJECT | | | \$2,636,001 | \$0 | \$0 | \$0 |

18/18 Technology Support for SH and SSLC

GENERAL BUDGET

| | | | | | | |
|----------------|-------|------------------------------------|-----|-----|-----|-----|
| Capital | 8-1-5 | STATE HOSPITAL & STATE CENTER TECH | 0 | 0 | 0 | 0 |
| TOTAL, PROJECT | | | \$0 | \$0 | \$0 | \$0 |

19/19 IT Security Enhancements

GENERAL BUDGET

| | | | | | | |
|----------------|-------|---------------------------------|-----|-----|-----|-----|
| Capital | 8-1-6 | IMPROVE SECURITY FOR IT SYSTEMS | 0 | 0 | 0 | 0 |
| TOTAL, PROJECT | | | \$0 | \$0 | \$0 | \$0 |

21/21 MEPD Asset Verification System

GENERAL BUDGET

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| Capital | 1-1-2 | INTEGRATED ELIGIBILITY & ENROLLMENT | 0 | 0 | \$0 | \$0 |
| | | TOTAL, PROJECT | \$0 | \$0 | \$0 | \$0 |

5007 Acquisition of Capital Equipment and Items

11/11 Facility Supp Services - Fleet Ops

GENERAL BUDGET

| | | | | | | |
|---------|-------|-------------------------------|-----------|-----|-----------|-----------|
| Capital | 1-1-1 | ENTERPRISE OVERSIGHT & POLICY | 0 | 0 | 21,738 | 0 |
| | 1-2-1 | CONSOLIDATED SYSTEM SUPPORT | 356,504 | 0 | 17,888 | 39,716 |
| | 5-1-4 | REGIONAL PROGRAM SUPPORT | 228,746 | 0 | 162,669 | 125,787 |
| | | TOTAL, PROJECT | \$585,250 | \$0 | \$202,295 | \$165,503 |

5008 Other Lease Payments to the Master Lease Purchase Program

12/12 TIERS MLPP

GENERAL BUDGET

| | | | | | | |
|--|-------|----------------------------------|----------------------|----------------------|----------------------|----------------------|
| Capital | 6-1-1 | TIERS & ELIGIBILITY TECHNOLOGIES | 3,164,351 | 2,966,676 | 2,846,905 | 2,835,113 |
| | | TOTAL, PROJECT | \$3,164,351 | \$2,966,676 | \$2,846,905 | \$2,835,113 |
| TOTAL CAPITAL, ALL PROJECTS | | | \$195,820,466 | \$174,319,282 | \$163,907,455 | \$126,059,133 |
| TOTAL INFORMATIONAL, ALL PROJECTS | | | \$102,420,784 | \$114,208,704 | \$131,597,069 | \$118,005,503 |
| TOTAL, ALL PROJECTS | | | \$298,241,250 | \$288,527,986 | \$295,504,524 | \$244,064,636 |

CAPITAL BUDGET ALLOCATION TO STRATEGIES BY PROJECT - EXCEPTIONAL

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| Goal/Obj/Str | Strategy Name | Excp 2012 | Excp 2013 |
|---|-------------------------------------|------------|-----------|
| 5003 Repair or Rehabilitation of Buildings and Facilities | | | |
| 20 | Security Improve: Winters Data Ctr | | |
| 8 1 6 | IMPROVE SECURITY FOR IT SYSTEMS | 3,375,000 | 1,125,000 |
| | TOTAL, PROJECT | 3,375,000 | 1,125,000 |
| 5005 Acquisition of Information Resource Technologies | | | |
| 1 | Data Center Consolidation | | |
| 1 1 1 | ENTERPRISE OVERSIGHT & POLICY | 347 | 347 |
| 1 1 2 | INTEGRATED ELIGIBILITY & ENROLLMENT | 83,212 | 134,267 |
| 1 2 1 | CONSOLIDATED SYSTEM SUPPORT | 173 | 173 |
| 7 1 1 | OFFICE OF INSPECTOR GENERAL | 2,861 | 2,861 |
| 8 1 1 | MAINTAIN IT SERVICES BY DIR | 713,233 | 6,586,389 |
| 8 1 1 | MAINTAIN IT SERVICES BY DIR | 11,456,545 | 0 |
| 8 1 3 | SUPPORT VETERANS HEALTH INITIATIVE | 260 | 260 |
| 8 1 4 | ACQUIRED BRAIN INJURY WAIVER | 347 | 694 |
| | TOTAL, PROJECT | 12,256,978 | 6,724,991 |
| 2 | Seat Management | | |
| 1 1 1 | ENTERPRISE OVERSIGHT & POLICY | 3,632 | 3,279 |
| 1 1 2 | INTEGRATED ELIGIBILITY & ENROLLMENT | 871,604 | 1,321,773 |
| 1 2 1 | CONSOLIDATED SYSTEM SUPPORT | 1,816 | 1,640 |
| 7 1 1 | OFFICE OF INSPECTOR GENERAL | 29,962 | 27,053 |
| 8 1 3 | SUPPORT VETERANS HEALTH INITIATIVE | 2,724 | 2,459 |
| 8 1 4 | ACQUIRED BRAIN INJURY WAIVER | 3,632 | 6,911 |
| | TOTAL, PROJECT | 913,370 | 1,363,115 |
| 5 | Enterprise Telecom Mgmt Services | | |

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| Goal/Obj/Str | Strategy Name | Excp 2012 | Excp 2013 |
|----------------------------|-------------------------------------|-------------------|-------------------|
| 1 1 1 | ENTERPRISE OVERSIGHT & POLICY | 1,848 | 1,848 |
| 1 1 2 | INTEGRATED ELIGIBILITY & ENROLLMENT | 443,520 | 715,638 |
| 1 2 1 | CONSOLIDATED SYSTEM SUPPORT | 924 | 924 |
| 7 1 1 | OFFICE OF INSPECTOR GENERAL | 15,246 | 15,246 |
| 8 1 3 | SUPPORT VETERANS HEALTH INITIATIVE | 1,386 | 1,386 |
| 8 1 4 | ACQUIRED BRAIN INJURY WAIVER | 1,848 | 3,696 |
| TOTAL, PROJECT | | 464,772 | 738,738 |
| <hr/> | | | |
| 18 | Technology Support for SH and SSLC | | |
| 8 1 5 | STATE HOSPITAL & STATE CENTER TECH | 1,521,000 | 890,000 |
| 8 1 5 | STATE HOSPITAL & STATE CENTER TECH | 9,120,500 | 873,950 |
| TOTAL, PROJECT | | 10,641,500 | 1,763,950 |
| <hr/> | | | |
| 19 | IT Security Enhancements | | |
| 8 1 6 | IMPROVE SECURITY FOR IT SYSTEMS | 3,636,674 | 3,222,490 |
| 8 1 6 | IMPROVE SECURITY FOR IT SYSTEMS | 189,250 | 570,461 |
| 8 1 6 | IMPROVE SECURITY FOR IT SYSTEMS | 1,550,000 | 2,382,216 |
| TOTAL, PROJECT | | 5,375,924 | 6,175,167 |
| <hr/> | | | |
| 21 | MEPD Asset Verification System | | |
| 1 1 2 | INTEGRATED ELIGIBILITY & ENROLLMENT | 3,000,000 | 0 |
| TOTAL, PROJECT | | 3,000,000 | 0 |
| <hr/> | | | |
| TOTAL, ALL PROJECTS | | 36,027,544 | 17,890,961 |