

5.C. CAPITAL BUDGET ALLOCATION TO STRATEGIES (BASELINE)
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/18/2006**
 TIME: **8:23:28PM**

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

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2006	Bud 2007	BL 2008	BL 2009
5003 Repair or Rehabilitation of Buildings and Facilities					
<i>9/9</i>	<i>Building Maintenance</i>				
Capital	1-3-1 CONSOLIDATED SYSTEM SUPPORT	0	0	\$0	\$0
	TOTAL, PROJECT	\$0	\$0	\$0	\$0

5005 Acquisition of Information Resource Technologies

1/1 HIPAA Compliance

Capital	2-2-1 COST REIMBURSED SERVICES	27,295	428,997	0	0
Capital	2-2-2 MEDICAID VENDOR DRUG PROGRAM	146,753	1,926,701	0	0
Capital	2-2-5 MEDICAID FAMILY PLANNING	686	8,644	0	0
Capital	2-1-1 MEDICARE AND SSI	156,661	2,270,329	0	0
Capital	2-1-2 TANF ADULTS & CHILDREN	32,705	465,736	0	0
Capital	2-1-3 PREGNANT WOMEN	59,845	839,622	0	0
Capital	2-1-4 CHILDREN & MEDICALLY NEEDY	198,670	2,785,774	0	0
Capital	2-1-5 MEDICARE PAYMENTS	60,074	914,184	0	0
Capital	2-1-6 STAR+PLUS (INTEGRATED MANAGED CARE)	25,844	370,644	0	0
Capital	2-3-1 HEALTH STEPS (EPSDT) MEDICAL	3,201	42,143	0	0
Capital	2-3-2 HEALTH STEPS (EPSDT) DENTAL	26,453	383,611	0	0
Capital	2-3-3 EPSDT COMPREHENSIVE CARE PROGRAM	24,167	369,564	0	0
Capital	5-1-2 IT PROGRAM SUPPORT	250,976	359,432	0	0
Informational	2-2-1 COST REIMBURSED SERVICES	24,063	34,834	0	0

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Informational 2-2-2	MEDICAID VENDOR DRUG PROGRAM	129,403	156,449	\$0	\$0
Informational 2-2-5	MEDICAID FAMILY PLANNING	604	701	0	0
Informational 2-1-1	MEDICARE AND SSI	138,145	184,355	0	0
Informational 2-1-2	TANF ADULTS & CHILDREN	28,839	37,819	0	0
Informational 2-1-3	PREGNANT WOMEN	52,770	68,179	0	0
Informational 2-1-4	CHILDREN & MEDICALLY NEEDY	175,182	226,206	0	0
Informational 2-1-5	MEDICARE PAYMENTS	52,972	74,233	0	0
Informational 2-1-6	STAR+PLUS (INTEGRATED MANAGED CARE)	22,789	30,096	0	0
Informational 2-3-1	HEALTH STEPS (EPSDT) MEDICAL	2,822	3,421	0	0
Informational 2-3-2	HEALTH STEPS (EPSDT) DENTAL	23,328	31,149	0	0
Informational 2-3-3	EPSDT COMPREHENSIVE CARE PROGRAM	21,310	30,008	0	0
Informational 5-1-2	IT PROGRAM SUPPORT	27,706	36,165	0	0
TOTAL, PROJECT		\$1,713,263	\$12,078,996	\$0	\$0

2/2 Infrastructure Maintenance

Capital 1-1-1	ENTERPRISE OVERSIGHT & POLICY	478,304	485,174	453,354	453,354
Capital 1-1-2	INTEGRATED ELIGIBILITY & ENROLLMENT	4,441,278	4,375,219	4,467,980	4,467,980
Capital 1-2-1	OFFICE OF INSPECTOR GENERAL	572,320	288,573	294,691	294,691
Capital 1-3-1	CONSOLIDATED SYSTEM SUPPORT	2,600,649	2,598,293	567,800	457,800
Capital 2-2-1	COST REIMBURSED SERVICES	4,115	4,478	4,966	5,359
Capital 2-2-2	MEDICAID VENDOR DRUG PROGRAM	22,122	20,125	19,359	17,984
Capital 2-2-5	MEDICAID FAMILY PLANNING	96	96	98	98
Capital 2-1-1	MEDICARE AND SSI	23,614	23,724	24,339	24,213

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Capital	2-1-2	TANF ADULTS & CHILDREN	4,930	4,863	\$4,924	\$4,840
Capital	2-1-3	PREGNANT WOMEN	9,017	8,778	8,950	8,852
Capital	2-1-4	CHILDREN & MEDICALLY NEEDY	29,953	29,109	30,021	29,852
Capital	2-1-5	MEDICARE PAYMENTS	9,059	9,547	10,788	11,854
Capital	2-1-6	STAR+PLUS (INTEGRATED MANAGED CARE)	3,894	3,874	3,970	3,928
Capital	2-3-1	HEALTH STEPS (EPSDT) MEDICAL	484	440	449	434
Capital	2-3-2	HEALTH STEPS (EPSDT) DENTAL	3,992	4,010	4,068	4,027
Capital	2-3-3	EPSDT COMPREHENSIVE CARE PROGRAM	3,645	3,860	4,082	4,180
Capital	2-4-1	STATE MEDICAID OFFICE	8,742	9,931	9,455	9,455
Capital	3-1-1	CHIP	14,431	14,534	14,814	15,207
Capital	4-1-2	NUTRITION ASSISTANCE	259,133	50,070	51,132	51,132
Capital	4-1-3	REFUGEE ASSISTANCE	4,576	4,552	4,649	4,649
Capital	4-1-4	DISASTER ASSISTANCE	15,000	0	0	0
Capital	4-2-1	FAMILY VIOLENCE SERVICES	6,101	6,069	6,197	6,197
Capital	5-1-1	CENTRAL PROGRAM SUPPORT	91,573	91,094	93,026	93,026
Capital	5-1-2	IT PROGRAM SUPPORT	71,275	70,904	72,406	72,406
Capital	5-1-4	REGIONAL PROGRAM SUPPORT	197,107	196,079	200,235	200,235
		TOTAL, PROJECT	\$8,875,410	\$8,303,396	\$6,351,753	\$6,241,753
3/3	<i>HHSAS Project</i>					
Capital	6-1-2	HHSAS	8,277,679	9,366,002	0	0
		TOTAL, PROJECT	\$8,277,679	\$9,366,002	\$0	\$0

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4/4	TIERS					
Capital	6-1-1	TIERS	21,330,890	15,295,691	\$17,641,870	\$14,063,710
Informational	1-1-2	INTEGRATED ELIGIBILITY & ENROLLMENT	49,120,217	32,141,213	42,103,024	35,624,116
		TOTAL, PROJECT	\$70,451,107	\$47,436,904	\$59,744,894	\$49,687,826
5/5	TIERS Bond Purchases					
Capital	6-1-1	TIERS	1,200,000	0	0	0
		TOTAL, PROJECT	\$1,200,000	\$0	\$0	\$0
7/7	Emergency Procurement					
Capital	1-3-1	CONSOLIDATED SYSTEM SUPPORT	0	7,251,897	0	0
		TOTAL, PROJECT	\$0	\$7,251,897	\$0	\$0
8/8	Maintain support of EBT structure					
Capital	1-1-2	INTEGRATED ELIGIBILITY & ENROLLMENT	0	0	0	0
		TOTAL, PROJECT	\$0	\$0	\$0	\$0
11/11	HIPAA - ICD10					
Capital	2-2-1	COST REIMBURSED SERVICES	0	0	0	0
Capital	2-2-2	MEDICAID VENDOR DRUG PROGRAM	0	0	0	0

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Goal/Obj/Str	Strategy Name	Est 2006	Bud 2007	BL 2008	BL 2009
Capital	2-1-1 MEDICARE AND SSI	0	0	\$0	\$0
Capital	2-1-2 TANF ADULTS & CHILDREN	0	0	0	0
Capital	2-1-3 PREGNANT WOMEN	0	0	0	0
Capital	2-1-4 CHILDREN & MEDICALLY NEEDY	0	0	0	0
Capital	2-1-5 MEDICARE PAYMENTS	0	0	0	0
Capital	2-3-3 EPSDT COMPREHENSIVE CARE PROGRAM	0	0	0	0
TOTAL, PROJECT		\$0	\$0	\$0	\$0

12/12 HHS telecom./IT systems/Security

Capital	1-3-1 CONSOLIDATED SYSTEM SUPPORT	0	0	0	0
Capital	5-1-2 IT PROGRAM SUPPORT	0	0	0	0
TOTAL, PROJECT		\$0	\$0	\$0	\$0

5007 Acquisition of Capital Equipment and Items

10/10 Facility & regional Infrastructure

Capital	1-3-1 CONSOLIDATED SYSTEM SUPPORT	0	0	0	0
Capital	5-1-4 REGIONAL PROGRAM SUPPORT	0	0	0	0
TOTAL, PROJECT		\$0	\$0	\$0	\$0

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

6/6 TIERS MLPP

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Capital	6-1-1	TIERS	10,860,926	8,165,238	\$5,417,859	\$3,454,070
		TOTAL, PROJECT	\$10,860,926	\$8,165,238	\$5,417,859	\$3,454,070
		TOTAL CAPITAL, ALL PROJECTS	\$51,558,235	\$59,547,605	\$29,411,482	\$23,759,533
		TOTAL INFORMATIONAL, ALL PROJECTS	\$49,820,150	\$33,054,828	\$42,103,024	\$35,624,116
		TOTAL, ALL PROJECTS	\$101,378,385	\$92,602,433	\$71,514,506	\$59,383,649

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Project Number/Name				Excp 2008	Excp 2009	
Goal/Obj/Str	Strategy Name					
5003 Repair or Rehabilitation of Buildings and Facilities						
9	Building Maintenance					
1	3	1	CONSOLIDATED SYSTEM SUPPORT	1,322,404	0	
1	3	1	CONSOLIDATED SYSTEM SUPPORT	8,664	0	
1	3	1	CONSOLIDATED SYSTEM SUPPORT	8,695	0	
1	3	1	CONSOLIDATED SYSTEM SUPPORT	70,573	0	
1	3	1	CONSOLIDATED SYSTEM SUPPORT	27,060	0	
TOTAL, PROJECT				1,437,396	0	

5005 Acquisition of Information Resource Technologies

2	Infrastructure Maintenance					
1	1	1	ENTERPRISE OVERSIGHT & POLICY	9,595	9,594	
1	1	1	ENTERPRISE OVERSIGHT & POLICY	9,440	9,440	
1	1	1	ENTERPRISE OVERSIGHT & POLICY	431	431	
1	1	1	ENTERPRISE OVERSIGHT & POLICY	4,204	4,203	
1	1	2	INTEGRATED ELIGIBILITY & ENROLLMENT	250,804	250,803	
1	1	2	INTEGRATED ELIGIBILITY & ENROLLMENT	246,656	246,656	
1	1	2	INTEGRATED ELIGIBILITY & ENROLLMENT	11,261	11,261	
1	1	2	INTEGRATED ELIGIBILITY & ENROLLMENT	109,816	109,816	
1	2	1	OFFICE OF INSPECTOR GENERAL	16,542	16,542	
1	2	1	OFFICE OF INSPECTOR GENERAL	16,268	16,268	
1	2	1	OFFICE OF INSPECTOR GENERAL	743	743	
1	2	1	OFFICE OF INSPECTOR GENERAL	7,243	7,243	
1	3	1	CONSOLIDATED SYSTEM SUPPORT	25,698	25,698	
1	3	1	CONSOLIDATED SYSTEM SUPPORT	25,273	25,273	
1	3	1	CONSOLIDATED SYSTEM SUPPORT	1,154	1,154	
1	3	1	CONSOLIDATED SYSTEM SUPPORT	11,252	11,252	
2	2	1	COST REIMBURSED SERVICES	279	301	

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Category Code/Name

Project Number/Name

Goal/Obj/Str	Strategy Name	Excp 2008	Excp 2009
2 2 1	COST REIMBURSED SERVICES	274	296
2 2 1	COST REIMBURSED SERVICES	13	14
2 2 1	COST REIMBURSED SERVICES	122	132
2 2 2	MEDICAID VENDOR DRUG PROGRAM	1,087	1,010
2 2 2	MEDICAID VENDOR DRUG PROGRAM	1,069	993
2 2 2	MEDICAID VENDOR DRUG PROGRAM	49	45
2 2 2	MEDICAID VENDOR DRUG PROGRAM	476	442
2 2 5	MEDICAID FAMILY PLANNING	6	6
2 2 5	MEDICAID FAMILY PLANNING	6	6
2 2 5	MEDICAID FAMILY PLANNING	2	2
2 1 1	MEDICARE AND SSI	1,366	1,359
2 1 1	MEDICARE AND SSI	1,343	1,337
2 1 1	MEDICARE AND SSI	61	61
2 1 1	MEDICARE AND SSI	598	595
2 1 2	TANF ADULTS & CHILDREN	277	272
2 1 2	TANF ADULTS & CHILDREN	272	267
2 1 2	TANF ADULTS & CHILDREN	12	12
2 1 2	TANF ADULTS & CHILDREN	121	119
2 1 3	PREGNANT WOMEN	502	497
2 1 3	PREGNANT WOMEN	494	488
2 1 3	PREGNANT WOMEN	23	22
2 1 3	PREGNANT WOMEN	220	217
2 1 4	CHILDREN & MEDICALLY NEEDY	1,685	1,676
2 1 4	CHILDREN & MEDICALLY NEEDY	1,657	1,648
2 1 4	CHILDREN & MEDICALLY NEEDY	76	75
2 1 4	CHILDREN & MEDICALLY NEEDY	738	734
2 1 5	MEDICARE PAYMENTS	605	665
2 1 5	MEDICARE PAYMENTS	595	654
2 1 5	MEDICARE PAYMENTS	27	30
2 1 5	MEDICARE PAYMENTS	265	291

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Project Number/Name				Excp 2008	Excp 2009
Goal/Obj/Str	Strategy Name				
2 1 6	STAR+PLUS (INTEGRATED MANAGED CARE)			223	221
2 1 6	STAR+PLUS (INTEGRATED MANAGED CARE)			219	217
2 1 6	STAR+PLUS (INTEGRATED MANAGED CARE)			10	10
2 1 6	STAR+PLUS (INTEGRATED MANAGED CARE)			98	97
2 1 6	STAR+PLUS (INTEGRATED MANAGED CARE)			25	24
2 3 1	HEALTH STEPS (EPSDT) MEDICAL			25	24
2 3 1	HEALTH STEPS (EPSDT) MEDICAL			1	1
2 3 1	HEALTH STEPS (EPSDT) MEDICAL			11	11
2 3 1	HEALTH STEPS (EPSDT) MEDICAL			228	226
2 3 2	HEALTH STEPS (EPSDT) DENTAL			225	222
2 3 2	HEALTH STEPS (EPSDT) DENTAL			10	10
2 3 2	HEALTH STEPS (EPSDT) DENTAL			100	99
2 3 2	HEALTH STEPS (EPSDT) DENTAL			229	235
2 3 3	EPSDT COMPREHENSIVE CARE PROGRAM			225	231
2 3 3	EPSDT COMPREHENSIVE CARE PROGRAM			10	11
2 3 3	EPSDT COMPREHENSIVE CARE PROGRAM			100	103
2 3 3	EPSDT COMPREHENSIVE CARE PROGRAM			531	531
2 4 1	STATE MEDICAID OFFICE			522	522
2 4 1	STATE MEDICAID OFFICE			24	24
2 4 1	STATE MEDICAID OFFICE			232	232
2 4 1	STATE MEDICAID OFFICE			832	854
3 1 1	CHIP			818	839
3 1 1	CHIP			37	38
3 1 1	CHIP			364	374
3 1 1	CHIP			2,870	2,870
4 1 2	NUTRITION ASSISTANCE			2,823	2,823
4 1 2	NUTRITION ASSISTANCE			129	129
4 1 2	NUTRITION ASSISTANCE			1,257	1,257
4 1 2	NUTRITION ASSISTANCE			261	261
4 1 3	REFUGEE ASSISTANCE			256	256
4 1 3	REFUGEE ASSISTANCE				

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Goal/Obj/Str	Strategy Name	Excp 2008	Excp 2009
4 1 3	REFUGEE ASSISTANCE	12	12
4 1 3	REFUGEE ASSISTANCE	114	114
4 2 1	FAMILY VIOLENCE SERVICES	348	348
4 2 1	FAMILY VIOLENCE SERVICES	342	342
4 2 1	FAMILY VIOLENCE SERVICES	16	16
4 2 1	FAMILY VIOLENCE SERVICES	152	152
5 1 1	CENTRAL PROGRAM SUPPORT	5,222	5,222
5 1 1	CENTRAL PROGRAM SUPPORT	5,135	5,135
5 1 1	CENTRAL PROGRAM SUPPORT	234	234
5 1 1	CENTRAL PROGRAM SUPPORT	2,286	2,286
5 1 2	IT PROGRAM SUPPORT	4,065	4,065
5 1 2	IT PROGRAM SUPPORT	3,997	3,997
5 1 2	IT PROGRAM SUPPORT	182	182
5 1 2	IT PROGRAM SUPPORT	1,780	1,780
5 1 4	REGIONAL PROGRAM SUPPORT	11,240	11,240
5 1 4	REGIONAL PROGRAM SUPPORT	11,054	11,054
5 1 4	REGIONAL PROGRAM SUPPORT	505	505
5 1 4	REGIONAL PROGRAM SUPPORT	4,921	4,921
TOTAL, PROJECT		825,000	825,000
8	Maintain support of EBT structure		
1 1 2	INTEGRATED ELIGIBILITY & ENROLLMENT	1,600,000	0
TOTAL, PROJECT		1,600,000	0
11	HIPAA - ICD10		
2 2 1	COST REIMBURSED SERVICES	346,500	346,500
2 2 2	MEDICAID VENDOR DRUG PROGRAM	1,352,251	1,352,251
2 1 1	MEDICARE AND SSI	1,699,500	1,699,500
2 1 2	TANF ADULTS & CHILDREN	344,251	344,251

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Goal/Obj/Str	Strategy Name				
2 1 3	PREGNANT WOMEN			624,751	624,751
2 1 4	CHILDREN & MEDICALLY NEEDY			2,094,751	2,094,751
2 1 5	MEDICARE PAYMENTS			753,000	753,000
2 3 3	EPSDT COMPREHENSIVE CARE PROGRAM			285,000	285,000
TOTAL, PROJECT				7,500,004	7,500,004
12	HHS telecom./IT systems/Security				
1 3 1	CONSOLIDATED SYSTEM SUPPORT			2,669,165	8,627,500
1 3 1	CONSOLIDATED SYSTEM SUPPORT			10,199	6,000
1 3 1	CONSOLIDATED SYSTEM SUPPORT			862,290	866,845
1 3 1	CONSOLIDATED SYSTEM SUPPORT			14,876,549	10,894,281
5 1 2	IT PROGRAM SUPPORT			275,635	83,159
TOTAL, PROJECT				18,693,838	20,477,785
5007 Acquisition of Capital Equipment and Items					
10	Facility & regional Infrastructure				
1 3 1	CONSOLIDATED SYSTEM SUPPORT			375,758	0
5 1 4	REGIONAL PROGRAM SUPPORT			248,000	0
TOTAL, PROJECT				623,758	0
TOTAL, ALL PROJECTS				30,679,996	28,802,789