

## 5.E. Capital Budget Project-OOE and MOF Detail by Strategy

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

529 Health and Human Services Commission

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

*Project Sequence and Name: 1 Seat Management*

**OOE**

**Capital**

**1-1-1 ENTERPRISE OVERSIGHT AND POLICY**

**General Budget**

<b>Category</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
2001 PROFESSIONAL FEES AND SERVICES	87,512	68,516	0	0
2007 RENT - MACHINE OR OTHER	149,426	186,596	0	0
2009 OTHER OPERATING EXPENSE	86,815	67,970	0	0

**1-1-2 INTEGRATED ELIGIBILITY AND ENROLLMENT**

**General Budget**

<b>Category</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
2001 PROFESSIONAL FEES AND SERVICES	2,559,297	2,896,822	0	0
2007 RENT - MACHINE OR OTHER	4,369,981	5,457,019	0	0
2009 OTHER OPERATING EXPENSE	2,538,904	1,987,790	0	0

**1-2-1 CONSOLIDATED SYSTEM SUPPORT**

**General Budget**

<b>Category</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
2001 PROFESSIONAL FEES AND SERVICES	205,371	471,372	1,061,445	1,061,329
2007 RENT - MACHINE OR OTHER	350,669	438,899	7,934,253	7,951,853
2009 OTHER OPERATING EXPENSE	203,735	159,510	2,767,355	2,705,572

## 5.E. Capital Budget Project-OOE and MOF Detail by Strategy

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

529 Health and Human Services Commission

### 2-3-1 MEDICAID CONTRACTS AND ADMINISTRATION

#### General Budget

Category	Est 2014	Bud 2015	BL 2016	BL 2017
2001 PROFESSIONAL FEES AND SERVICES	227,485	178,106	0	0
2007 RENT - MACHINE OR OTHER	388,430	485,052	0	0
2009 OTHER OPERATING EXPENSE	225,673	176,687	0	0

### 3-1-4 CHIP CONTRACTS AND ADMINISTRATION

#### General Budget

Category	Est 2014	Bud 2015	BL 2016	BL 2017
2001 PROFESSIONAL FEES AND SERVICES	11,473	8,983	0	0
2007 RENT - MACHINE OR OTHER	19,590	24,464	0	0
2009 OTHER OPERATING EXPENSE	11,382	8,911	0	0

### 4-1-2 REFUGEE ASSISTANCE

#### General Budget

Category	Est 2014	Bud 2015	BL 2016	BL 2017
2001 PROFESSIONAL FEES AND SERVICES	2,524	1,976	0	0
2007 RENT - MACHINE OR OTHER	4,310	5,382	0	0
2009 OTHER OPERATING EXPENSE	2,504	1,961	0	0

### 4-2-1 FAMILY VIOLENCE SERVICES

#### General Budget

Category	Est 2014	Bud 2015	BL 2016	BL 2017
2001 PROFESSIONAL FEES AND SERVICES	1,477	1,157	0	0
2007 RENT - MACHINE OR OTHER	2,522	3,150	0	0
2009 OTHER OPERATING EXPENSE	1,466	1,147	0	0

## 5.E. Capital Budget Project-OOE and MOF Detail by Strategy

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

529 Health and Human Services Commission

### 5-1-1 CENTRAL PROGRAM SUPPORT

#### General Budget

Category	Est 2014	Bud 2015	BL 2016	BL 2017
2001 PROFESSIONAL FEES AND SERVICES	55,731	43,634	0	0
2007 RENT - MACHINE OR OTHER	95,161	118,832	0	0
2009 OTHER OPERATING EXPENSE	55,287	43,286	0	0

### 5-1-2 PROGRAM SUPPORT

#### General Budget

Category	Est 2014	Bud 2015	BL 2016	BL 2017
2001 PROFESSIONAL FEES AND SERVICES	55,731	43,634	0	0
2007 RENT - MACHINE OR OTHER	95,161	118,832	0	0
2009 OTHER OPERATING EXPENSE	55,287	43,286	0	0

### 5-1-3 REGIONAL PROGRAM SUPPORT

#### General Budget

Category	Est 2014	Bud 2015	BL 2016	BL 2017
2001 PROFESSIONAL FEES AND SERVICES	201,465	546,808	0	0
2007 RENT - MACHINE OR OTHER	343,999	429,570	0	0
2009 OTHER OPERATING EXPENSE	199,859	156,476	0	0

### 7-1-1 OFFICE OF INSPECTOR GENERAL

#### General Budget

Category	Est 2014	Bud 2015	BL 2016	BL 2017
2001 PROFESSIONAL FEES AND SERVICES	220,200	172,402	0	0
2007 RENT - MACHINE OR OTHER	375,990	469,518	0	0
2009 OTHER OPERATING EXPENSE	218,446	171,028	0	0
<b>TOTAL, OOE's</b>	<b>\$13,269,741</b>	<b>\$14,834,971</b>	<b>\$11,763,053</b>	<b>\$11,718,754</b>

## 5.E. Capital Budget Project-OOE and MOF Detail by Strategy

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

529 Health and Human Services Commission

### MOF GENERAL REVENUE FUNDS

#### Capital

#### 1-1-1 ENTERPRISE OVERSIGHT AND POLICY

##### General Budget

Category	Est 2014	Bud 2015	BL 2016	BL 2017
1 General Revenue Fund	215	215	0	0
758 GR Match for Medicaid	57,049	56,930	0	0
8010 GR Match for Title XXI	779	778	0	0
8014 GR Match Food Stamp Adm	38,642	38,562	0	0

#### 1-1-2 INTEGRATED ELIGIBILITY AND ENROLLMENT

##### General Budget

Category	Est 2014	Bud 2015	BL 2016	BL 2017
1 General Revenue Fund	13,807	13,779	0	0
758 GR Match for Medicaid	2,667,899	2,672,350	0	0
8010 GR Match for Title XXI	208,570	208,137	0	0
8014 GR Match Food Stamp Adm	1,623,992	1,620,627	0	0

#### 1-2-1 CONSOLIDATED SYSTEM SUPPORT

##### General Budget

Category	Est 2014	Bud 2015	BL 2016	BL 2017
1 General Revenue Fund	2,461	2,456	21,565	21,484
758 GR Match for Medicaid	36,004	35,930	3,055,395	3,043,888
8010 GR Match for Title XXI	229	229	197,168	196,426
8014 GR Match Food Stamp Adm	32,669	32,601	1,699,918	1,693,516

## 5.E. Capital Budget Project-OOE and MOF Detail by Strategy

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

529 Health and Human Services Commission

### 2-3-1 MEDICAID CONTRACTS AND ADMINISTRATION

#### General Budget

Category	Est 2014	Bud 2015	BL 2016	BL 2017
758 GR Match for Medicaid	420,794	419,922	0	0

### 3-1-4 CHIP CONTRACTS AND ADMINISTRATION

#### General Budget

Category	Est 2014	Bud 2015	BL 2016	BL 2017
8010 GR Match for Title XXI	12,258	12,233	0	0

### 4-2-1 FAMILY VIOLENCE SERVICES

#### General Budget

Category	Est 2014	Bud 2015	BL 2016	BL 2017
1 General Revenue Fund	5,465	5,454	0	0

### 5-1-1 CENTRAL PROGRAM SUPPORT

#### General Budget

Category	Est 2014	Bud 2015	BL 2016	BL 2017
1 General Revenue Fund	412	412	0	0
758 GR Match for Medicaid	45,607	45,512	0	0
8010 GR Match for Title XXI	268	267	0	0
8014 GR Match Food Stamp Adm	39,772	39,690	0	0

### 5-1-2 IT PROGRAM SUPPORT

#### General Budget

Category	Est 2014	Bud 2015	BL 2016	BL 2017
1 General Revenue Fund	1,745	1,742	0	0
758 GR Match for Medicaid	12,294	12,268	0	0
8010 GR Match for Title XXI	167	167	0	0
8014 GR Match Food Stamp Adm	9,503	9,483	0	0

## 5.E. Capital Budget Project-OOE and MOF Detail by Strategy

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

529 Health and Human Services Commission

### 5-1-3 REGIONAL PROGRAM SUPPORT

#### General Budget

Category	Est 2014	Bud 2015	BL 2016	BL 2017
1 General Revenue Fund	128	128	0	0
758 GR Match for Medicaid	40,160	40,077	0	0
8010 GR Match for Title XXI	75	75	0	0
8014 GR Match Food Stamp Adm	38,640	38,560	0	0

### 7-1-1 OFFICE OF INSPECTOR GENERAL

#### General Budget

Category	Est 2014	Bud 2015	BL 2016	BL 2017
1 General Revenue Fund	93	93	0	0
758 GR Match for Medicaid	156,943	156,617	0	0
8010 GR Match for Title XXI	76	76	0	0
8014 GR Match Food Stamp Adm	134,437	134,159	0	0
<b>TOTAL, GENERAL REVENUE FUNDS</b>	<b>\$5,611,153</b>	<b>\$5,599,529</b>	<b>\$4,974,046</b>	<b>\$4,955,314</b>

## 5.E. Capital Budget Project-OOE and MOF Detail by Strategy

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

529 Health and Human Services Commission

### FEDERAL FUNDS

#### Capital

#### 1-1-1 ENTERPRISE OVERSIGHT AND POLICY

##### General Budget

Category	Est 2014	Bud 2015	BL 2016	BL 2017
555 Federal Funds	105,805	105,586	0	0

#### 1-1-2 INTEGRATED ELIGIBILITY AND ENROLLMENT

##### General Budget

Category	Est 2014	Bud 2015	BL 2016	BL 2017
555 Federal Funds	4,943,914	5,826,738	0	0

#### 1-2-1 CONSOLIDATED SYSTEM SUPPORT

##### General Budget

Category	Est 2014	Bud 2015	BL 2016	BL 2017
555 Federal Funds	73,353	73,201	5,395,870	5,375,550

#### 2-3-1 MEDICAID CONTRACTS AND ADMINISTRATION

##### General Budget

Category	Est 2014	Bud 2015	BL 2016	BL 2017
555 Federal Funds	420,794	419,923	0	0

#### 3-1-4 CHIP CONTRACTS & ADMINISTRATION

##### General Budget

Category	Est 2014	Bud 2015	BL 2016	BL 2017
555 Federal Funds	30,187	30,125	0	0

#### 4-1-2 REFUGEE ASSISTANCE

##### General Budget

Category	Est 2014	Bud 2015	BL 2016	BL 2017
555 Federal Funds	9,338	9,319	0	0

## 5.E. Capital Budget Project-OOE and MOF Detail by Strategy

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

529 Health and Human Services Commission

### 5-1-1 CENTRAL PROGRAM SUPPORT

#### General Budget

Category	Est 2014	Bud 2015	BL 2016	BL 2017
555 Federal Funds	90,492	90,305	0	0

### 5-1-2 IT PROGRAM SUPPORT

#### General Budget

Category	Est 2014	Bud 2015	BL 2016	BL 2017
555 Federal Funds	23,645	23,596	0	0

### 5-1-3 REGIONAL PROGRAM SUPPORT

#### General Budget

Category	Est 2014	Bud 2015	BL 2016	BL 2017
555 Federal Funds	83,040	82,868	0	0

### 7-1-1 ENTERPRISE OVERSIGHT AND POLICY

#### General Budget

Category	Est 2014	Bud 2015	BL 2016	BL 2017
555 Federal Funds	306,438	305,803	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$6,087,006</b>	<b>\$6,967,464</b>	<b>\$5,395,870</b>	<b>\$55,375,550</b>



## 5.E. Capital Budget Project-OOE and MOF Detail by Strategy

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

529 Health and Human Services Commission

### OTHER FUNDS

#### Capital

#### 1-1-1 ENTERPRISE OVERSIGHT AND POLICY

##### General Budget

Category	Est 2014	Bud 2015	BL 2016	BL 2017
777 Interagency Contracts	121,263	121,011	0	0

#### 1-2-1 CONSOLIDATED SYSTEM SUPPORT

##### General Budget

Category	Est 2014	Bud 2015	BL 2016	BL 2017
777 Interagency Contracts	615,059	924,364	0	0

#### 5-1-1 CENTRAL PROGRAM SUPPORT

##### General Budget

Category	Est 2014	Bud 2015	BL 2016	BL 2017
777 Interagency Contracts	29,628	29,566	0	0

#### 5-1-2 IT PROGRAM SUPPORT

##### General Budget

Category	Est 2014	Bud 2015	BL 2016	BL 2017
777 Interagency Contracts	5,703	5,691	0	0

#### 5-1-3 REGIONAL PROGRAM SUPPORT

##### General Budget

Category	Est 2014	Bud 2015	BL 2016	BL 2017
777 Interagency Contracts	583,280	971,146	0	0

## 5.E. Capital Budget Project-OOE and MOF Detail by Strategy

---

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

---

529 Health and Human Services Commission

---

### 7-1-1 OFFICE OF INSPECTOR GENERAL

#### General Budget

<b>Category</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
777 Interagency Contracts	216,649	216,200	0	0
<b>TOTAL, OTHE RFUNDS</b>	<b>\$1,571,582</b>	<b>\$2,267,978</b>	<b>\$1,393,137</b>	<b>\$1,387,890</b>
<b>TOTAL, MOFs</b>	<b>\$13,269,741</b>	<b>\$14,834,971</b>	<b>\$11,763,053</b>	<b>\$11,718,754</b>

## 5.E. Capital Budget Project-OOE and MOF Detail by Strategy

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

529 Health and Human Services Commission

*Project Sequence and Name: 2 HIPAA Compliance*

**OOE**

**Capital**

**2-3-1 MEDICAID CONTRACTS AND ADMINISTRATION**

**General Budget**

<b>Category</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
2001 PROFESSIONAL FEES AND SERVICES	4,848,992	275,899	2,162,794	0
<b>TOTAL, OOE's</b>	<b>\$4,848,992</b>	<b>\$275,899</b>	<b>\$2,162,794</b>	<b>\$0</b>

**MOF**

**GENERAL REVENUE FUNDS**

**Capital**

**2-3-1 MEDICAID CONTRACTS AND ADMINISTRATION**

**General Budget**

<b>Category</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
758 GR Match for Medicaid	529,125	125,038	260,505	0
<b>TOTAL, GENERAL REVENUE FUNDS</b>	<b>\$529,125</b>	<b>\$125,038</b>	<b>\$260,505</b>	<b>\$0</b>

**FEDERAL FUNDS**

**Capital**

**2-3-1 MEDICAID CONTRACTS AND ADMINISTRATION**

**General Budget**

<b>Category</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
758 GR Match for Medicaid	4,319,867	150,861	1,902,289	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$4,319,867</b>	<b>\$150,861</b>	<b>\$1,902,289</b>	<b>\$0</b>
<b>TOTAL, MOFS</b>	<b>\$4,848,992</b>	<b>\$275,899</b>	<b>\$2,162,794</b>	<b>\$0</b>

## 5.E. Capital Budget Project-OOE and MOF Detail by Strategy

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

529 Health and Human Services Commission

*Project Sequence and Name: 3 Enterprise Telecom Managed Services*

**OOE**

**Capital**

**1-1-1 ENTERPRISE OVERSIGHT AND POLICY**

**General Budget**

<b>Category</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
2001 PROFESSIONAL FEES AND SERVICES	33,750	41,476	0	0
2004 UTILITIES	273,256	287,936	0	0
5000 CAPITAL EXPENDITURES	1,646	1,646	0	0

**1-1-2 INTEGRATED ELIGIBILITY AND ENROLLMENT**

**General Budget**

<b>Category</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
2001 PROFESSIONAL FEES AND SERVICES	143,619	201,796	0	0
2004 UTILITIES	1,162,811	1,400,906	0	0
5000 CAPITAL EXPENDITURES	7,003	8,008	0	0

**1-2-1 CONSOLIDATED SYSTEM SUPPORT**

**General Budget**

<b>Category</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
2001 PROFESSIONAL FEES AND SERVICES	79,203	271,681	0	0
2004 UTILITIES	641,269	675,720	0	0
2009 OTHER OPERATING EXPENSE	0	0	0	0
5000 CAPITAL EXPENDITURES	3,863	3,862	0	0

## 5.E. Capital Budget Project-OOE and MOF Detail by Strategy

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

529 Health and Human Services Commission

### 2-3-1 MEDICAID CONTRACTS AND ADMINISTRATION

#### General Budget

Category	Est 2014	Bud 2015	BL 2016	BL 2017
2001 PROFESSIONAL FEES AND SERVICES	87,732	107,817	0	0
2004 UTILITIES	710,322	748,482	0	0
5000 CAPITAL EXPENDITURES	4,278	4,278	0	0

### 3-1-4 CHIP CONTRACTS AND ADMINISTRATION

#### General Budget

Category	Est 2014	Bud 2015	BL 2016	BL 2017
2001 PROFESSIONAL FEES AND SERVICES	4,425	5,438	0	0
2004 UTILITIES	35,825	37,749	0	0
5000 CAPITAL EXPENDITURES	216	216	0	0

### 4-1-2 REFUGEE ASSISTANCE

#### General Budget

Category	Est 2014	Bud 2015	BL 2016	BL 2017
2001 PROFESSIONAL FEES AND SERVICES	471	559	0	0
2004 UTILITIES	3,814	3,881	0	0
5000 CAPITAL EXPENDITURES		23	220	0

### 4-2-1 FAMILY VIOLENCE SERVICES

#### General Budget

Category	Est 2014	Bud 2015	BL 2016	BL 2017
2001 PROFESSIONAL FEES AND SERVICES	570	700	0	0
2004 UTILITIES	4,612	4,860	0	0
5000 CAPITAL EXPENDITURES	28	28	0	0

## 5.E. Capital Budget Project-OOE and MOF Detail by Strategy

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

529 Health and Human Services Commission

### 5-1-1 CENTRAL PROGRAM SUPPORT

#### General Budget

Category	Est 2014	Bud 2015	BL 2016	BL 2017
2001 PROFESSIONAL FEES AND SERVICES	21,493	26,414	0	0
2004 UTILITIES	174,021	183,369	0	0
5000 CAPITAL EXPENDITURES	1,048	1,048	0	0

### 5-1-2 IT PROGRAM SUPPORT

#### General Budget

Category	Est 2014	Bud 2015	BL 2016	BL 2017
2001 PROFESSIONAL FEES AND SERVICES	5,531	6,797	0	0
2004 UTILITIES	44,781	47,187	0	0
5000 CAPITAL EXPENDITURES	270	270	0	0

### 5-1-3 REGIONAL PROGRAM SUPPORT

#### General Budget

Category	Est 2014	Bud 2015	BL 2016	BL 2017
2001 PROFESSIONAL FEES AND SERVICES	921,597	1,339,443	0	0
2004 UTILITIES	7,461,716	7,687,082	0	0
5000 CAPITAL EXPENDITURES	44,941	43,940	0	0

### 7-1-1 OFFICE OF INSPECTOR GENERAL

#### General Budget

Category	Est 2014	Bud 2015	BL 2016	BL 2017
2001 PROFESSIONAL FEES AND SERVICES	84,922	104,364	0	0
2004 UTILITIES	687,574	724,511	0	0
5000 CAPITAL EXPENDITURES	4,141	4,141	0	0
TOTAL, OOE's	\$12,650,771	\$13,975,627	0	0

## 5.E. Capital Budget Project-OOE and MOF Detail by Strategy

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

529 Health and Human Services Commission

**MOF  
GENERAL REVENUE FUNDS**

**Capital**

**1-1-1 ENTERPRISE OVERSIGHT AND POLICY**

**General Budget**

<b>Category</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
758 GR Match for Medicaid	54,545	58,508	0	0
8010 GR Match for Title XXI	539	592	0	0
8014 GR Match Food Stamp Adm	37,092	39,766	0	0

**1-1-2 INTEGRATED ELIGIBILITY AND ENROLLMENT**

**General Budget**

<b>Category</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
1 General Revenue Fund	130	24		
758 GR Match for Medicaid	440,835	585,405	0	0
8010 GR Match for Title XXI	37,528	39,120	0	0
8014 GR Match Food Stamp Adm	149,233	150,800	0	0

**1-2-1 CONSOLIDATED SYSTEM SUPPORT**

**General Budget**

<b>Category</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
1 General Revenue Fund	0	0		
758 GR Match for Medicaid	35,532	38,194	0	0
8010 GR Match for Title XXI	159	175	0	0
8014 GR Match Food Stamp Adm	32,344	34,605	0	0

## 5.E. Capital Budget Project-OOE and MOF Detail by Strategy

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

529 Health and Human Services Commission

### 2-3-1 MEDICAID CONTRACTS AND ADMINISTRATION

#### General Budget

Category	Est 2014	Bud 2015	BL 2016	BL 2017
758 GR Match for Medicaid	401,166	430,289	0	0

### 3-1-4 CHIP CONTRACTS AND ADMINISTRATION

#### General Budget

Category	Est 2014	Bud 2015	BL 2016	BL 2017
8010 GR Match for Title XXI	11,687	12,535	0	0

### 4-2-1 FAMILY VIOLENCE SERVICES

#### General Budget

Category	Est 2014	Bud 2015	BL 2016	BL 2017
1 General Revenue Fund	5,210	5,588		

### 5-1-1 IT PROGRAM SUPPORT

#### General Budget

Category	Est 2014	Bud 2015	BL 2016	BL 2017
758 GR Match for Medicaid	43,703	46,889	0	0
8010 GR Match for Title XXI	186	204	0	0
8014 GR Match Food Stamp Adm	38,148	40,900	0	0

### 5-1-2 IT PROGRAM SUPPORT

#### General Budget

Category	Est 2014	Bud 2015	BL 2016	BL 2017
758 GR Match for Medicaid	12,610	13,582	0	0
8010 GR Match for Title XXI	115	127	0	0
8014 GR Match Food Stamp Adm	9,819	10,476	0	0



## 5.E. Capital Budget Project-OOE and MOF Detail by Strategy

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

529 Health and Human Services Commission

### 5-1-3 REGIONAL PROGRAM SUPPORT

#### General Budget

Category	Est 2014	Bud 2015	BL 2016	BL 2017
758 GR Match for Medicaid	38,356	41,144	0	0
8010 GR Match for Title XXI	53	58	0	0
8014 GR Match Food Stamp Adm	36,909	39,584	0	0

### 7-1-1 OFFICE OF INSPECTOR GENERAL

#### General Budget

Category	Est 2014	Bud 2015	BL 2016	BL 2017
758 GR Match for Medicaid	149,674	160,542	0	0
8010 GR Match for Title XXI	52	57	0	0
8014 GR Match Food Stamp Adm	128,224	137,528	0	0
<b>TOTAL, GENERAL REVENUE FUNDS</b>	<b>\$1,663,849</b>	<b>\$1,886,692</b>	<b>0</b>	<b>0</b>

## 5.E. Capital Budget Project-OOE and MOF Detail by Strategy

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

529 Health and Human Services Commission

### FEDERAL FUNDS

#### Capital

#### 1-1-1 ENTERPRISE OVERSIGHT AND POLICY

##### General Budget

Category	Est 2014	Bud 2015	BL 2016	BL 2017
555 Federal Funds	100,870	108,193	0	0

#### 1-1-2 INTEGRATED ELIGIBILITY AND ENROLLMENT

##### General Budget

Category	Est 2014	Bud 2015	BL 2016	BL 2017
555 Federal Funds	685,707	835,361	0	0

#### 1-2-1 CONSOLIDATED SYSTEM SUPPORT

##### General Budget

Category	Est 2014	Bud 2015	BL 2016	BL 2017
555 Federal Funds	69,931	75,008	0	0

#### 2-3-1 MEDICAID CONTRACTS AND ADMINISTRATION

##### General Budget

Category	Est 2014	Bud 2015	BL 2016	BL 2017
555 Federal Funds	401,166	430,288	0	0

#### 3-1-4 CHIP CONTRACTS AND ADMINISTRATION

##### General Budget

Category	Est 2014	Bud 2015	BL 2016	BL 2017
555 Federal Funds	28,779	30,868	0	0

#### 4-1-2 REFUGEE ASSISTANCE

##### General Budget

Category	Est 2014	Bud 2015	BL 2016	BL 2017
555 Federal Funds	4,308	4,462	0	0

## 5.E. Capital Budget Project-OOE and MOF Detail by Strategy

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

529 Health and Human Services Commission

### 5-1-1 CENTRAL PROGRAM SUPPORT

#### General Budget

Category	Est 2014	Bud 2015	BL 2016	BL 2017
555 Federal Funds	86,279	95,542	0	0

### 5-1-2 IT PROGRAM SUPPORT

#### General Budget

Category	Est 2014	Bud 2015	BL 2016	BL 2017
555 Federal Funds	22,601	24,238	0	0

### 5-1-3 REGIONAL PROGRAM SUPPORT

#### General Budget

Category	Est 2014	Bud 2015	BL 2016	BL 2017
555 Federal Funds	79,166	84,913	0	0

### 7-1-1 OFFICE OF INSPECTOR GENERAL

#### General Budget

Category	Est 2014	Bud 2015	BL 2016	BL 2017
555 Federal Funds	292,144	313,352	0	0

<b>TOTAL, FEDERAL FUNDS</b>	<b>\$1,770,951</b>	<b>\$1,999,225</b>	<b>0</b>	<b>0</b>
-----------------------------	--------------------	--------------------	----------	----------

## 5.E. Capital Budget Project-OOE and MOF Detail by Strategy

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

529 Health and Human Services Commission

### OTHER FUNDS

#### Capital

#### 1-1-1 ENTERPRISE OVERSIGHT AND POLICY

##### General Budget

Category	Est 2014	Bud 2015	BL 2016	BL 2017
777 Interagency Contracts	115,606	123,999	0	0

#### 1-2-1 CONSOLIDATED SYSTEMSUPPORT

##### General Budget

Category	Est 2014	Bud 2015	BL 2016	BL 2017
777 Interagency Contracts	586,369	803,281	0	0

#### 5-1-1 CENTRAL PROGRAM SUPPORT

##### General Budget

Category	Est 2014	Bud 2015	BL 2016	BL 2017
777 Interagency Contracts	28,246	30,296	0	0

#### 5-1-2 IT PROGRAM SUPPORT

##### General Budget

Category	Est 2014	Bud 2015	BL 2016	BL 2017
777 Interagency Contracts	5,437	5,831	0	0

#### 5-1-3 REGIONAL PROGRAM SUPPORT

##### General Budget

Category	Est 2014	Bud 2015	BL 2016	BL 2017
777 Interagency Contracts	8,273,770	8,904,766	0	0

## 5.E. Capital Budget Project-OOE and MOF Detail by Strategy

---

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

---

529 Health and Human Services Commission

---

### 7-1-1 OFFICE OF INSPECTOR GENERAL

#### General Budget

Category	Est 2014	Bud 2015	BL 2016	BL 2017
777 Interagency Contracts	206,543	221,537	0	0
<b>TOTAL, OTHER FUNDS</b>	<b>\$9,215,971</b>	<b>\$10,089,710</b>	<b>0</b>	<b>0</b>
<b>TOTAL, MOFs</b>	<b>\$12,650,771</b>	<b>\$13,975,627</b>	<b>0</b>	<b>0</b>

## 5.E. Capital Budget Project-OOE and MOF Detail by Strategy

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

529 Health and Human Services Commission

*Project Sequence and Name: 4 Enterprise Data Warehouse*

**OOE**

**Capital**

**1-2-1 CONSOLIDATED SYSTEM SUPPORT**

**General Budget**

<b>Category</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
2001 PROFESSIONAL FEES AND SERVICES	24,454,754	28,555,516	30,881,970	35,107,139
2003 CONSUMABLE SUPPLIES	66,082	147,221	0	0
2009 OTHER OPERATING EXPENSE	557,938	2,850,508	4,629,473	7,414,143
<b>TOTAL, OOE</b>	<b>\$25,078,774</b>	<b>\$31,553,245</b>	<b>\$35,511,443</b>	<b>\$42,521,282</b>

**MOF**

**GENERAL REVENUE FUNDS**

**Capital**

**1-2-1 CONSOLIDATED SYSTEM SUPPORT**

**General Budget**

<b>Category</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
758 GR Match for Medicaid	4,632,881	5,927,847	4,263,565	6,297,166
<b>TOTAL, GENERAL REVENUE FUNDS</b>	<b>\$4,632,881</b>	<b>\$5,927,847</b>	<b>\$4,263,565</b>	<b>\$6,297,166</b>

**FEDERAL FUNDS**

**Capital**

**1-2-1CONSOLIDATED SYSTEM SUPPORT**

**General Budget**

<b>Category</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
555 Federal Funds	20,445,893	25,625,398	31,247,878	36,224,116
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$20,445,893</b>	<b>\$25,625,398</b>	<b>\$31,247,878</b>	<b>\$36,224,116</b>
<b>TOTAL, MOFs</b>	<b>\$25,087,774</b>	<b>\$31,553,245</b>	<b>\$35,511,443</b>	<b>\$42,521,282</b>

## 5.E. Capital Budget Project-OOE and MOF Detail by Strategy

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

529 Health and Human Services Commission

*Project Sequence and Name: 5 TIERS AND ELIGIBILITY TECHNOLOGIES*

**OOE**

**Capital**

**6-1-1 TIERS AND ELIGIBILITY TECHNOLOGIES**

**General Budget**

<b>Category</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
2001 PROFESSIONAL FEES AND SERVICES	23,296,368	51,566,168	5,224,947	3,631,068
2009 OTHER OPERATING EXPENSE	28,902,884	30,174,711	31,748,826	31,211,127
5000 CAPITAL EXPENDITURES	16,156,411	26,575,412	16,418,120	26,207,427

**Informational**

**1-1-2 INTEGRATED ELIGIBILITY AND ENROLLMENT**

**General Budget**

<b>Category</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
1001 SALARIES AND WAGES	13,588,802	14,412,171	16,304,050	16,304,050
1002 OTHER PERSONNEL COSTS	399,484	418,782	462,706	462,706
2001 PROFESSIONAL FEES AND SERVICES	51,566,117	43,070,377	47,482,998	40,867,197
2003 CONSUMABLE SUPPLIES	7,427	7,369	8,432	8,432
2004 UTILITIES	1,258,267	1,226,961	1,284,852	1,285,231
2005 TRAVEL	42,835	42,834	42,520	42,520
2007 RENT-MACHINE OTHER	8,815	121	242	242
2009 OTHER OPERATING EXPENSE	19,802,623	29,018,811	26,967,233	27,176,920
<b>TOTAL, OOE</b> s	<b>\$155,030,033</b>	<b>\$196,553,717</b>	<b>\$145,944,926</b>	<b>\$147,196,920</b>

## 5.E. Capital Budget Project-OOE and MOF Detail by Strategy

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

529 Health and Human Services Commission

**MOF**  
**GENERAL REVENUE FUNDS**  
**Capital**  
**6-1-1 TIERS AND ELIGIBILITY TECHNOLOGIES**  
**General Budget**

<b>Category</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
1 General Revue Fund	2,328,810	522,879	22,882	26,163
758 GR Match for Medicaid	14,047,038	11,399,097	11,716,013	13,396,381
8010 GR Match for Title XXI	2,929,008	1,042,812	1,071,804	1,225,527
8014 GR Match Food Stamp Adm	13,344,358	12,486,065	12,833,198	14,673,800

**Informational**  
**1-1-2 INTEGRATED ELIGIBILITY AND ENROLLMENT**  
**General Budget**

<b>Category</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
1 General Revue Fund	935,123	913,827	295,702	295,702
758 GR Match for Medicaid	19,302,608	19,601,715	20,872,014	19,612,582
8010 GR Match for Title XXI	2,889,101	3,034,983	2,383,921	1,784,792
8014 GR Match Food Stamp Adm	17,884,944	18,104,233	19,802,845	18,984,862
<b>TOTAL, GENERAL REVENUE FUNDS</b>	<b>\$73,660,990</b>	<b>\$67,105,611</b>	<b>\$68,998,379</b>	<b>\$69,999,809</b>

**FEDERAL FUNDS**  
**Capital**  
**6-1-1 TIERS AND ELIGIBILITY TECHNOLOGIES**  
**General Budget**

<b>Category</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
555 Federal Funds	35,706,449	82,865,438	27,747,996	31,727,751



## 5.E. Capital Budget Project-OOE and MOF Detail by Strategy

---

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

---

529 Health and Human Services Commission

---

### FEDERAL FUNDS

#### Informational

#### 1-1-2 INTEGRITY AND ENROLLMENT

#### General Budget

Category	Est 2014	Bud 2015	BL 2016	BL 2017
555 Federal Funds	45,662,594	46,582,668	49,198,551	45,469,360
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$81,369,043</b>	<b>\$129,448,106</b>	<b>\$76,946,547</b>	<b>\$77,197,111</b>
<b>TOTAL, MOFs</b>	<b>\$155,030,033</b>	<b>\$196,553,717</b>	<b>\$145,944,926</b>	<b>\$147,196,920</b>

## 5.E. Capital Budget Project-OOE and MOF Detail by Strategy

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

529 Health and Human Services Commission

*Project Sequence and Name: 6 MEDICAID ELIGIBILITY AND HEALTH INFORMATION*

**OOE**

**Capital**

**2-3-1 MEDICAID CONTRACTS AND ADMINISTRATION**

**General Budget**

<b>Category</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
2001 PROFESSIONAL FEES AND SERVICES	7,492,518	2,782,337	0	0
<b>TOTAL, OOE</b>	<b>\$7,492,518</b>	<b>\$2,782,337</b>	<b>0</b>	<b>0</b>

**MOF**

**GENERAL REVENUE FUNDS**

**Capital**

**2-3-1 MEDICAID CONTRACTS AND ADMINISTRATION**

**General Budget**

<b>Category</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
758 GR Match for Medicaid	1,873,129	695,584	0	0
<b>TOTAL, GENERAL REVENUE FUNDS</b>	<b>\$1,873,129</b>	<b>\$695,584</b>	<b>0</b>	<b>0</b>

**FEDERAL FUNDS**

**Capital**

**2-3-1 MEDICAID CONTRACTS AND ADMINISTRATION**

**General Budget**

<b>Category</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
555 Federal Funds	5,619,389	2,086,753	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$5,619,389</b>	<b>\$2,086,753</b>	<b>0</b>	<b>0</b>
<b>TOTAL, MOFs</b>	<b>\$5,619,389</b>	<b>\$2,086,753</b>	<b>0</b>	<b>0</b>

## 5.E. Capital Budget Project-OOE and MOF Detail by Strategy

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

529 Health and Human Services Commission

*Project Sequence and Name: 7 INFORMATION SECURITY IMPROVEMENTS*

**OOE**

**Capital**

**1-2-1 CONSOLIDATED SYSTEM SUPPORT**

**General Budget**

<b>Category</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
2001 PROFESSIONAL FEES AND SERVICES	999,233	888,693	0	0
2009 OTHER OPERATING EXPENSE	2,224,100	1,978,060	0	0
5000 CAPITAL EXPENDITURES	11,072	0	0	0
<b>TOTAL, OOE</b>	<b>\$3,234,405</b>	<b>\$2,866,753</b>	<b>0</b>	<b>0</b>

**MOF**

**GENERAL REVENUE FUNDS**

**Capital**

**1-2-1 CONSOLIDATED SYSTEM SUPPORT**

**General Budget**

<b>Category</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
1 General Revenue Fund	1,563	1,355	0	0
758 GR Match for Medicaid	209,149	181,266	0	0
8010 GR Match for Title XXI	13,498	11,698	0	0
8014 GR Match Food Stamp Adm	116,345	164,391	0	0
<b>TOTAL, GENERAL REVENUE FUNDS</b>	<b>\$340,555</b>	<b>\$358,710</b>	<b>0</b>	<b>0</b>

## 5.E. Capital Budget Project-OOE and MOF Detail by Strategy

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

529 Health and Human Services Commission

### FEDERAL FUNDS

#### Capital

#### 1-2-1 CONSOLIDATED SYSTEM SUPPORT

#### General Budget

Category	Est 2014	Bud 2015	BL 2016	BL 2017
555 Federal Funds	369,385	320,138	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$369,385</b>	<b>\$320,138</b>	<b>0</b>	<b>0</b>

### OTHER FUNDS

#### Capital

#### 1-2-1 CONSOLIDATED SYSTEM SUPPORT

#### General Budget

Category	Est 2014	Bud 2015	BL 2016	BL 2017
777 Interagency Contracts	2,524,465	2,187,905	0	0
<b>TOTAL, OTHER FUNDS</b>	<b>\$2,524,465</b>	<b>\$2,187,905</b>	<b>0</b>	<b>0</b>
<b>TOTAL, MOFs</b>	<b>\$3,234,405</b>	<b>\$2,866,753</b>	<b>0</b>	<b>0</b>

## 5.E. Capital Budget Project-OOE and MOF Detail by Strategy

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

---

529 Health and Human Services Commission

---

*Project Sequence and Name: 8 Upgrade HHSAS Financials*

**OOE**

**Capital**

**1-2-1 CONSOLIDATED SYSTEM SUPPORT**

**General Budget**

<b>Category</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
2001 PROFESSIONAL FEES AND SERVICES	51,201	0	0	0
5000 CAPITAL EXPENDITURES	1,241,976	340,489	0	0
<b>TOTAL, OOE's</b>	<b>\$1,293,177</b>	<b>\$340,489</b>	<b>0</b>	<b>0</b>

**MOF**

**GENERAL REVENUE FUNDS**

**Capital**

**1-2-1 CONSOLIDATED SYSTEM SUPPORT**

**General Budget**

<b>Category</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
1 General Revenue Fund	625	157	0	0
758 GR Match for Medicaid	83,622	20,917	0	0
8010 GR Match for Title XXI	5,397	1,350	0	0
8014 GR Match Food Stamp Adm	46,517	28,652	0	0
<b>TOTAL, GENERAL REVENUE FUNDS</b>	<b>\$136,161</b>	<b>\$51,076</b>	<b>0</b>	<b>0</b>

## 5.E. Capital Budget Project-OOE and MOF Detail by Strategy

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

529 Health and Human Services Commission

### FEDERAL FUNDS

#### Capital

#### 1-2-1 CONSOLIDATED SYSTEM SUPPORT

#### General Budget

Category	Est 2014	Bud 2015	BL 2016	BL 2017
555 Federal Funds	147,687	36,942	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$147,687</b>	<b>\$36,942</b>	<b>0</b>	<b>0</b>

### OTHER FUNDS

#### Capital

#### 1-2-1 CONSOLIDATED SYSTEM SUPPORT

#### General Budget

Category	Est 2014	Bud 2015	BL 2016	BL 2017
777 Interagency Contracts	1,009,329	252,471	0	0
<b>TOTAL, OTHER FUNDS</b>	<b>\$1,009,329</b>	<b>\$252,471</b>	<b>0</b>	<b>0</b>
<b>TOTAL, MOFs</b>	<b>\$1,293,177</b>	<b>\$340,489</b>	<b>0</b>	<b>0</b>

## 5.E. Capital Budget Project-OOE and MOF Detail by Strategy

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

529 Health and Human Services Commission

*Project Sequence and Name: 9 Secure Mobile Infrastructure*

**OOE**

**Capital**

**1-2-1 CONSOLIDATED SYSTEM SUPPORT**

**General Budget**

<b>Category</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
2001 PROFESSIONAL FEES AND SERVICES	2,081,148	0	0	0
5000 CAPITAL EXPENDITURES	4,145,152	58,493	2,075,000	2,075,000
<b>TOTAL, OOE's</b>	<b>\$6,226,300</b>	<b>\$58,493</b>	<b>\$2,075,000</b>	<b>\$2,075,000</b>

**MOF**

**GENERAL REVENUE FUNDS**

**Capital**

**1-2-1 CONSOLIDATED SYSTEM SUPPORT**

**General Budget**

<b>Category</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
1 General Revenue Fund	3,009	0	1,003	1,003
758 GR Match for Medicaid	402,617	0	134,180	134,180
8010 GR Match for Title XXI	25,984	0	8,660	8,660
8014 GR Match Food Stamp Adm	223,967	58,493	74,641	74,641
<b>TOTAL, GENERAL REVENUE FUNDS</b>	<b>\$655,577</b>	<b>\$58,493</b>	<b>\$218,484</b>	<b>\$218,484</b>

## 5.E. Capital Budget Project-OOE and MOF Detail by Strategy

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

529 Health and Human Services Commission

### FEDERAL FUNDS

#### Capital

#### 1-2-1 CONSOLIDATED SYSTEM SUPPORT

#### General Budget

Category	Est 2014	Bud 2015	BL 2016	BL 2017
555 Federal Funds	711,073	0	236,980	236,980
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$711,073</b>	<b>0</b>	<b>\$236,980</b>	<b>\$236,980</b>

### OTHER FUNDS

#### Capital

#### 1-2-1 CONSOLIDATED SYSTEM SUPPORT

#### General Budget

Category	Est 2014	Bud 2015	BL 2016	BL 2017
777 Interagency Contracts	4,859,650	0	1,619,536	1,619,536
<b>TOTAL, OTHER FUNDS</b>	<b>\$4,859,650</b>	<b>0</b>	<b>\$1,619,536</b>	<b>\$1,619,536</b>
<b>TOTAL, MOFs</b>	<b>\$6,226,300</b>	<b>\$58,493</b>	<b>\$2,075,000</b>	<b>\$2,075,000</b>



## 5.E. Capital Budget Project-OOE and MOF Detail by Strategy

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

529 Health and Human Services Commission

*Project Sequence and Name: 10 Winters Infrastructure Upgrade*

**OOE**

**Capital**

**1-2-1 CONSOLIDATED SYSTEM SUPPORT**

**General Budget**

<b>Category</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
2001 PROFESSIONAL FEES AND SERVICES	200,000	2,100,000	0	0
5000 CAPITAL EXPENDITURES	200,000	1,691,613	0	0
<b>TOTAL, OOE</b>	<b>\$400,000</b>	<b>\$3,791,613</b>	<b>0</b>	<b>0</b>

**MOF**

**GENERAL REVENUE FUNDS**

**Capital**

**1-2-1 CONSOLIDATED SYSTEM SUPPORT**

**General Budget**

<b>Category</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
1 General Revenue Fund	733	87,947	0	0
758 GR Match for Medicaid	103,898	935,082	0	0
8010 GR Match for Title XXI	6,705	60,342	0	0
8014 GR Match Food Stamp Adm	57,805	520,248	0	0
<b>TOTAL, GENERAL REVENUE FUNDS</b>	<b>\$169,141</b>	<b>\$1,603,619</b>	<b>0</b>	<b>0</b>

## 5.E. Capital Budget Project-OOE and MOF Detail by Strategy

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

529 Health and Human Services Commission

### FEDERAL FUNDS

#### Capital

#### 1-2-1 CONSOLIDATED SYSTEM SUPPORT

#### General Budget

Category	Est 2014	Bud 2015	BL 2016	BL 2017
555 Federal Funds	183,486	1,651,367	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$183,486</b>	<b>\$1,651,367</b>	<b>0</b>	<b>0</b>

### OTHER FUNDS

#### Capital

#### 1-2-1 CONSOLIDATED SYSTEM SUPPORT

#### General Budget

Category	Est 2014	Bud 2015	BL 2016	BL 2017
777 Interagency Contracts	47,373	536,627	0	0
<b>TOTAL, OTHER FUNDS</b>	<b>\$47,373</b>	<b>\$536,627</b>	<b>0</b>	<b>0</b>
<b>TOTAL, MOFs</b>	<b>\$400,000</b>	<b>\$3,791,613</b>	<b>0</b>	<b>0</b>

## 5.E. Capital Budget Project-OOE and MOF Detail by Strategy

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

529 Health and Human Services Commission

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

### OOE

#### Capital

#### 1-2-1 CONSOLIDATED SYSTEM SUPPORT

#### General Budget

Category	Est 2014	Bud 2015	BL 2016	BL 2017
2001 PROFESSIONAL FEES AND SERVICES	400,015	0	0	0
5000 CAPITAL EXPENDITURES	1,139,966	58,758	0	0
<b>TOTAL, OOE</b>	<b>\$1,539,981</b>	<b>\$58,758</b>	<b>0</b>	<b>0</b>

### MOF

#### GENERAL REVENUE FUNDS

#### Capital

#### 1-2-1 CONSOLIDATED SYSTEM SUPPORT

#### General Budget

Category	Est 2014	Bud 2015	BL 2016	BL 2017
1 General Revenue Fund	23,561	58,758	0	0
758 GR Match for Medicaid	10,402	0	0	0
8010 GR Match for Title XXI	1,078	0	0	0
8014 GR Match Food Stamp Adm	7,512	0	0	0
<b>TOTAL, GENERAL REVENUE FUNDS</b>	<b>\$42,553</b>	<b>\$58,758</b>	<b>0</b>	<b>0</b>

## 5.E. Capital Budget Project-OOE and MOF Detail by Strategy

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

529 Health and Human Services Commission

### FEDERAL FUNDS

#### Capital

#### 1-2-1 CONSOLIDATED SYSTEM SUPPORT

#### General Budget

Category	Est 2014	Bud 2015	BL 2016	BL 2017
555 Federal Funds	27,749	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$27,749</b>	<b>0</b>	<b>0</b>	<b>0</b>

### OTHER FUNDS

#### Capital

#### 1-2-1 CONSOLIDATED SYSTEM SUPPORT

#### General Budget

Category	Est 2014	Bud 2015	BL 2016	BL 2017
777 Interagency Contracts	1,469,679	0	0	0
<b>TOTAL, OTHER FUNDS</b>	<b>\$1,469,679</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, MOFs</b>	<b>\$1,539,981</b>	<b>\$58,758</b>	<b>0</b>	<b>0</b>

## 5.E. Capital Budget Project-OOE and MOF Detail by Strategy

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

529 Health and Human Services Commission

*Project Sequence and Name: 12 Case Management System for OIG*

**OOE**

**Capital**

**7-1-1 OFFICE OF INSPECTOR GENERAL**

**General Budget**

<b>Category</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
2001 PROFESSIONAL FEES AND SERVICES	8,375,280	6,230,029	18,920,000	9,145,000
5000 CAPITAL EXPENDITURES	47,459,921	35,303,499	0	0
<b>TOTAL, OOE's</b>	<b>\$55,835,201</b>	<b>\$41,533,528</b>	<b>\$18,920,000</b>	<b>\$9,145,000</b>

**MOF**

**GENERAL REVENUE FUNDS**

**Capital**

**7-1-1 OFFICE OF INSPECTOR GENERAL**

**General Budget**

<b>Category</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
1 General Revenue Fund	14,184	3,618	3,618	1,951
758 GR Match for Medicaid	4,887,132	5,349,465	3,725,000	1,744,167
8014 GR Match Food Stamp Adm	7,716,996	1,968,422	1,968,422	1,061,740
<b>TOTAL, GENERAL REVENUE FUNDS</b>	<b>\$12,618,312</b>	<b>\$7,321,505</b>	<b>\$5,697,040</b>	<b>\$2,807,858</b>

## 5.E. Capital Budget Project-OOE and MOF Detail by Strategy

---

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

---

529 Health and Human Services Commission

---

### FEDERAL FUNDS

#### Capital

#### 7-1-1 OFFICE OF INSPECTOR GENERAL

#### General Budget

Category	Est 2014	Bud 2015	BL 2016	BL 2017
555 Federal Funds	43,216,889	34,212,023	13,222,960	6,337,142
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$43,216,889</b>	<b>\$34,212,023</b>	<b>\$13,222,960</b>	<b>\$6,337,142</b>
<b>TOTAL, MOFs</b>	<b>\$55,835,201</b>	<b>\$41,533,528</b>	<b>\$18,920,000</b>	<b>\$9,145,000</b>

## 5.E. Capital Budget Project-OOE and MOF Detail by Strategy

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

529 Health and Human Services Commission

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

**OOE**

**Capital**

**1-1-2 INTEGRATED ELIGIBILITY AND ENROLLMENT**

**General Budget**

Category	Est 2014	Bud 2015	BL 2016	BL 2017
2001 PROFESSIONAL FEES AND SERVICES	568,500	31,791,500	0	0
<b>TOTAL, OOE</b>	<b>\$568,500</b>	<b>\$31,791,500</b>	<b>0</b>	<b>0</b>

**MOF**

**GENERAL REVENUE FUNDS**

**Capital**

**1-1-2 INTEGRATED ELIGIBILITY AND ENROLLMENT**

**General Budget**

Category	Est 2014	Bud 2015	BL 2016	BL 2017
758 GR Match for Medicaid	284,250	15,895,750	0	0
<b>TOTAL, GENERAL REVENUE FUNDS</b>	<b>\$284,250</b>	<b>\$15,895,750</b>	<b>0</b>	<b>0</b>

**FEDERAL FUNDS**

**Capital**

**1-1-2 INTEGRATED ELIGIBILITY AND ENROLLMENT**

**General Budget**

Category	Est 2014	Bud 2015	BL 2016	BL 2017
555 Federal Funds	284,250	15,895,750	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$284,250</b>	<b>\$15,895,750</b>	<b>0</b>	<b>0</b>
<b>TOTAL, MOFs</b>	<b>\$568,500</b>	<b>\$31,791,500</b>	<b>0</b>	<b>0</b>

## 5.E. Capital Budget Project-OOE and MOF Detail by Strategy

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

529 Health and Human Services Commission

*Project Sequence and Name: 14 BIP - Secure Web Portal*

**OOE**

**Capital**

**2-3-1 MEDICAID CONTRACTS AND ADMINISTRATION**

**General Budget**

Category	Est 2014	Bud 2015	BL 2016	BL 2017
2001 PROFESSIONAL FEES AND SERVICES	0	1,300,000	0	0
<b>TOTAL, OOE</b>	<b>0</b>	<b>\$1,300,000</b>	<b>0</b>	<b>0</b>

**MOF**

**GENERAL REVENUE FUNDS**

**Capital**

**2-3-1 MEDICAID CONTRACTS AND ADMINISTRATION**

**General Budget**

Category	Est 2014	Bud 2015	BL 2016	BL 2017
758 GR Match for Medicaid	0	325,000	0	0
<b>TOTAL, GENERAL REVENUE FUNDS</b>	<b>0</b>	<b>\$325,000</b>	<b>0</b>	<b>0</b>

**FEDERAL FUNDS**

**Capital**

**2-3-1 MEDICAID CONTRACTS AND ADMINISTRATION**

**General Budget**

Category	Est 2014	Bud 2015	BL 2016	BL 2017
555 Federal Funds	0	975,000	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>0</b>	<b>\$975,000</b>	<b>0</b>	<b>0</b>
<b>TOTAL, MOFs</b>	<b>0</b>	<b>\$1,300,000</b>	<b>0</b>	<b>0</b>



## 5.E. Capital Budget Project-OOE and MOF Detail by Strategy

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

---

529 Health and Human Services Commission

---

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

**OOE**

**Capital**

**1-1-1 ENTERPRISE OVERSIGHT AND POLICY**

**General Budget**

Category	Est 2014	Bud 2015	BL 2016	BL 2017
2001 PROFESSIONAL FEES AND SERVICES	1,425,000	475,000	0	0
<b>TOTAL, OOE</b>	<b>\$1,425,000</b>	<b>\$475,000</b>	<b>0</b>	<b>0</b>

**MOF**

**GENERAL REVENUE FUNDS**

**Capital**

**1-1-1 ENTERPRISE OVERSIGHT AND POLICY**

**General Budget**

Category	Est 2014	Bud 2015	BL 2016	BL 2017
758 GR Match for Medicaid	712,500	237,500	0	0
<b>TOTAL, GENERAL REVENUE FUNDS</b>	<b>\$712,500</b>	<b>\$237,500</b>	<b>0</b>	<b>0</b>

**FEDERAL FUNDS**

**Capital**

**1-1-1 ENTERPRISE OVERSIGHT AND POLICY**

**General Budget**

Category	Est 2014	Bud 2015	BL 2016	BL 2017
555 Federal Funds	712,500	237,500	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$712,500</b>	<b>\$237,500</b>	<b>0</b>	<b>0</b>
<b>TOTAL, MOFs</b>	<b>\$1,425,000</b>	<b>\$475,000</b>	<b>0</b>	<b>0</b>

## 5.E. Capital Budget Project-OOE and MOF Detail by Strategy

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

529 Health and Human Services Commission

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

**OOE**

**Capital**

**1-1-2 INTEGRATED ELIGIBILITY AND ENROLLMENT**

**General Budget**

Category	Est 2014	Bud 2015	BL 2016	BL 2017
2001 PROFESSIONAL FEES AND SERVICES	0	14,100,000	0	0
<b>TOTAL, OOE</b>	<b>0</b>	<b>\$14,100,000</b>	<b>0</b>	<b>0</b>

**MOF**

**GENERAL REVENUE FUNDS**

**Capital**

**1-1-2 INTEGRATED ELIGIBILITY AND ENROLLMENT**

**General Budget**

Category	Est 2014	Bud 2015	BL 2016	BL 2017
758 GR Match for Medicaid	0	7,050,000	0	0
<b>TOTAL, GENERAL REVENUE FUNDS</b>	<b>0</b>	<b>\$7,050,000</b>	<b>0</b>	<b>0</b>

**FEDERAL FUNDS**

**Capital**

**1-1-2 INTEGRATED ELIGIBILITY AND ENROLLMENT**

**General Budget**

Category	Est 2014	Bud 2015	BL 2016	BL 2017
555 Federal Funds	0	7,050,000	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>0</b>	<b>\$7,050,000</b>	<b>0</b>	<b>0</b>
<b>TOTAL, MOFs</b>	<b>0</b>	<b>\$14,100,000</b>	<b>0</b>	<b>0</b>

## 5.E. Capital Budget Project-OOE and MOF Detail by Strategy

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

529 Health and Human Services Commission

*Project Sequence and Name: 23 Improve Employee Technical Support*

**OOE**

**Capital**

**1-2-1 CONSOLIDATED SYSTEM SUPPORT**

**General Budget**

<b>Category</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
5000 CAPITAL EXPENDITURES	0	0	0	0
<b>TOTAL, OOE</b> s	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**MOF**

**GENERAL REVENUE FUNDS**

**Capital**

**1-2-1 CONSOLIDATED SYSTEM SUPPORT**

**General Budget**

<b>Category</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
1 General Revenue Fund	0	0	0	0
758 GR Match for Medicaid	0	0	0	0
8010 GR Match for Title XXI	0	0	0	0
8014 GR Match Food Stamp Adm	0	0	0	0
<b>TOTAL, GENERAL REVENUE FUNDS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FEDERAL FUNDS**

**Capital**

**1-2-1 CONSOLIDATED SYSTEM SUPPORT**

**General Budget**

<b>Category</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
555 Federal Funds	0	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 5.E. Capital Budget Project-OOE and MOF Detail by Strategy

---

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

---

529 Health and Human Services Commission

---

### OTHER FUNDS

#### Capital

#### 1-2-1 CONSOLIDATED SYSTEM SUPPORT

#### General Budget

Category	Est 2014	Bud 2015	BL 2016	BL 2017
777 Interagency Contracts	0	0	0	0
<b>TOTAL, OTHER FUNDS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, MOFs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 5.E. Capital Budget Project-OOE and MOF Detail by Strategy

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

529 Health and Human Services Commission

*Project Sequence and Name: 24 HHSAS to CAPPS Upgrade*

### OOE

#### Capital

#### 1-2-1 CONSOLIDATED SYSTEM SUPPORT

#### General Budget

Category	Est 2014	Bud 2015	BL 2016	BL 2017
2001 PROFESSIONAL FEEL AND SERVICES	0	0	0	0
5000 CAPITAL EXPENDITURES	0	0	0	0
<b>TOTAL, OOE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### MOF

#### GENERAL REVENUE FUNDS

#### Capital

#### 1-2-1 CONSOLIDATED SYSTEM SUPPORT

#### General Budget

Category	Est 2014	Bud 2015	BL 2016	BL 2017
1 General Revenue Fund	0	0	0	0
758 GR Match for Medicaid	0	0	0	0
8010 GR Match for Title XXI	0	0	0	0
8014 GR Match Food Stamp Adm	0	0	0	0
<b>TOTAL, GENERAL REVENUE FUNDS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 5.E. Capital Budget Project-OOE and MOF Detail by Strategy

---

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

---

529 Health and Human Services Commission

---

### FEDERAL FUNDS

#### Capital

#### 1-2-1 CONSOLIDATED SYSTEM SUPPORT

#### General Budget

Category	Est 2014	Bud 2015	BL 2016	BL 2017
555 Federal Funds	0	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, MOFs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 5.E. Capital Budget Project-OOE and MOF Detail by Strategy

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

529 Health and Human Services Commission

*Project Sequence and Name: 25 Workforce Management Tool*

**OOE**

**Capital**

**1-1-2 INTEGRATED ELIGIBILITY AND ENROLLMENT**

**General Budget**

Category	Est 2014	Bud 2015	BL 2016	BL 2017
5000 CAPITAL EXPENDITURES	0	0	0	0
<b>TOTAL, OOE</b> s	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**MOF**

**GENERAL REVENUE FUNDS**

**Capital**

**1-1-2 INTEGRATED ELIGIBILITY AND ENROLLMENT**

**General Budget**

Category	Est 2014	Bud 2015	BL 2016	BL 2017
1 General Revenue Fund	0	0	0	0
758 GR Match for Medicaid	0	0	0	0
8010 GR Match for Title XXI	0	0	0	0
8014 GR Match Food Stamp Adm	0	0	0	0
<b>TOTAL, GENERAL REVENUE FUNDS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FEDERAL FUNDS**

**Capital**

**1-1-2 INTEGRATED ELIGIBILITY AND ENROLLMENT**

**General Budget**

Category	Est 2014	Bud 2015	BL 2016	BL 2017
555 Federal Funds	0	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, MOFs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 5.E. Capital Budget Project-OOE and MOF Detail by Strategy

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

529 Health and Human Services Commission

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

**OOE**

**Capital**

**1-2-1 CONSOLIDATED SYSTEM SUPPORT**

**General Budget**

<b>Category</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
2001 PROFESSIONAL FEES AND SERVICES	0	0	0	0
5000 CAPITAL EXPENDITURES	0	0	2,134,793	0
<b>TOTAL, OOE</b>	<b>0</b>	<b>0</b>	<b>\$2,134,793</b>	<b>0</b>

**MOF**

**GENERAL REVENUE FUNDS**

**Capital**

**1-2-1 CONSOLIDATED SYSTEM SUPPORT**

**General Budget**

<b>Category</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
1 General Revenue Fund	0	0	1,003	0
758 GR Match for Medicaid	0	0	134,257	0
8010 GR Match for Title XXI	0	0	8,664	0
8014 GR Match Food Stamp Adm	0	0	133,178	0
<b>TOTAL, GENERAL REVENUE FUNDS</b>	<b>0</b>	<b>0</b>	<b>277,102</b>	<b>0</b>

**FEDERAL FUNDS**

**Capital**

**1-2-1 CONSOLIDATED SYSTEM SUPPORT**

**General Budget**

<b>Category</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
555 Federal Funds	0	0	237,113	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>0</b>	<b>0</b>	<b>237,113</b>	<b>0</b>



## 5.E. Capital Budget Project-OOE and MOF Detail by Strategy

---

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

---

529 Health and Human Services Commission

---

### OTHER FUNDS

#### Capital

#### 1-2-1 CONSOLIDATED SYSTEM SUPPORT

#### General Budget

Category	Est 2014	Bud 2015	BL 2016	BL 2017
555 Federal Funds	0	0	1,620,578	0
<b>TOTAL, OTHER FUNDS</b>	<b>0</b>	<b>0</b>	<b>\$1,620,578</b>	<b>0</b>
<b>TOTAL, MOFs</b>	<b>0</b>	<b>0</b>	<b>\$2,134,793</b>	<b>0</b>

## 5.E. Capital Budget Project-OOE and MOF Detail by Strategy

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

529 Health and Human Services Commission

*Project Sequence and Name: 28 Cybersecurity Advancement*

**OOE**

**Capital**

**1-2-1 CONSOLIDATED SYSTEM SUPPORT**

**General Budget**

<b>Category</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
2001 PROFESSIONAL FEES AND SERVICES	0	0	0	0
5000 CAPITAL EXPENDITURES	0	0	0	0
<b>TOTAL, OOE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**MOF**

**GENERAL REVENUE FUNDS**

**Capital**

**1-2-1 CONSOLIDATED SYSTEM SUPPORT**

**General Budget**

<b>Category</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
1 General Revenue Fund	0	0	0	0
758 GR Match for Medicaid	0	0	0	0
8010 GR Match for Title XXI	0	0	0	0
8014 GR Match Food Stamp Adm	0	0	0	0
<b>TOTAL, GENERAL REVENUE FUNDS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 5.E. Capital Budget Project-OOE and MOF Detail by Strategy

---

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

---

529 Health and Human Services Commission

---

### FEDERAL FUNDS

#### Capital

#### 1-2-1 CONSOLIDATED SYSTEM SUPPORT

#### General Budget

Category	Est 2014	Bud 2015	BL 2016	BL 2017
555 Federal Funds	0	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, MOFs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 5.E. Capital Budget Project-OOE and MOF Detail by Strategy

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

529 Health and Human Services Commission

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

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

**OOE**

**Capital**

**1-2-1 CONSOLIDATED SYSTEM SUPPORT**

**General Budget**

Category	Est 2014	Bud 2015	BL 2016	BL 2017
5000 CAPITAL EXPENDITURES	478,993	485,843	0	0

**7-1-1 OFFICE OF INSPECTOR GENERAL**

**General Budget**

Category	Est 2014	Bud 2015	BL 2016	BL 2017
5000 CAPITAL EXPENDITURES	45,552	0	0	0
<b>TOTAL, OOE's</b>	<b>\$524,545</b>	<b>\$485,843</b>	<b>0</b>	<b>0</b>

**MOF**

**GENERAL REVENUE FUNDS**

**Capital**

**1-2-1 CONSOLIDATED SYSTEM SUPPORT**

**General Budget**

Category	Est 2014	Bud 2015	BL 2016	BL 2017
1 General Revenue Fund	478,993	485,843	0	0

**7-1-1 OFFICE OF INSPECTOR GENERAL**

**General Budget**

Category	Est 2014	Bud 2015	BL 2016	BL 2017
1 General Revenue Fund	45,552	0	0	0
<b>TOTAL, GENERAL REVENUE FUNDS</b>	<b>\$524,545</b>	<b>\$485,843</b>	<b>0</b>	<b>0</b>
<b>TOTAL, MOF's</b>	<b>\$524,545</b>	<b>\$485,843</b>	<b>0</b>	<b>0</b>

## 5.E. Capital Budget Project-OOE and MOF Detail by Strategy

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

529 Health and Human Services Commission

*Project Sequence and Name: 18 Regional Security Infrastructure*

**OOE**

**Capital**

**1-2-1 CONSOLIDATED SYSTEM SUPPORT**

**General Budget**

<b>Category</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
2009 OTHER OPERATING EXPENSE	893,295	595,530	0	0
5000 CAPITAL EXPENDITURES	251,955	167,970	1,908,750	0
<b>TOTAL, OOE</b>	<b>\$1,145,250</b>	<b>\$763,500</b>	<b>\$1,908,750</b>	<b>0</b>

**MOF**

**GENERAL REVENUE FUNDS**

**Capital**

**1-2-1 CONSOLIDATED SYSTEM SUPPORT**

**General Budget**

<b>Category</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
1 General Revenue Fund	229	153	382	0
758 GR Match for Medicaid	125,090	83,393	208,483	0
8010 GR Match for Title XXI	7,790	5,193	12,983	0
8014 GR Match Food Stamp Adm	74,817	49,878	124,695	0
<b>TOTAL, GENERAL REVENUE FUNDS</b>	<b>\$207,926</b>	<b>\$138,617</b>	<b>\$346,543</b>	<b>0</b>

## 5.E. Capital Budget Project-OOE and MOF Detail by Strategy

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

529 Health and Human Services Commission

### FEDERAL FUNDS

#### Capital

#### 1-2-1 CONSOLIDATED SYSTEM SUPPORT

#### General Budget

Category	Est 2014	Bud 2015	BL 2016	BL 2017
555 Federal Funds	255,303	150,202	375,505	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>255,303</b>	<b>150,202</b>	<b>375,505</b>	<b>0</b>

### OTHER FUNDS

#### Capital

#### 1-2-1 CONSOLIDATED SYSTEM SUPPORT

#### General Budget

Category	Est 2014	Bud 2015	BL 2016	BL 2017
777 Interagency Contracts	712,021	474,681	1,186,702	0
<b>TOTAL, OTHER FUNDS</b>	<b>\$712,021</b>	<b>\$474,681</b>	<b>\$1,186,702</b>	<b>0</b>
<b>TOTAL, MOFs</b>	<b>\$1,145,250</b>	<b>\$763,500</b>	<b>\$1,908,750</b>	<b>0</b>

## 5.E. Capital Budget Project-OOE and MOF Detail by Strategy

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

529 Health and Human Services Commission

*Project Sequence and Name: 26 Regional Laundry Equipment*

**OOE**

**Capital**

**1-2-1 CONSOLIDATED SYSTEM SUPPORT**

**General Budget**

<b>Category</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
5000 CAPITAL EXPENDITURES	0	0	0	0
<b>TOTAL, OOE</b> s	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**MOF**

**GENERAL REVENUE FUNDS**

**Capital**

**1-2-1 CONSOLIDATED SYSTEM SUPPORT**

**General Budget**

<b>Category</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
1 General Revenue Fund	0	0	0	0
<b>TOTAL, GENERAL REVENUE FUNDS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, MOF</b> s	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 5.E. Capital Budget Project-OOE and MOF Detail by Strategy

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

529 Health and Human Services Commission

### FEDERAL FUNDS

#### Capital

#### 1-2-1 CONSOLIDATED SYSTEM SUPPORT

#### General Budget

Category	Est 2014	Bud 2015	BL 2016	BL 2017
555 Federal Funds	255,303	150,202	375,505	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>255,303</b>	<b>150,202</b>	<b>375,505</b>	<b>0</b>

### OTHER FUNDS

#### Capital

#### 1-2-1 CONSOLIDATED SYSTEM SUPPORT

#### General Budget

Category	Est 2014	Bud 2015	BL 2016	BL 2017
777 Interagency Contracts	712,021	474,681	1,186,702	0
<b>TOTAL, OTHER FUNDS</b>	<b>\$712,021</b>	<b>\$474,681</b>	<b>\$1,186,702</b>	<b>0</b>
<b>TOTAL, MOFs</b>	<b>\$1,145,250</b>	<b>\$763,500</b>	<b>\$1,908,750</b>	<b>0</b>



## 5.E. Capital Budget Project-OOE and MOF Detail by Strategy

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

529 Health and Human Services Commission

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

*Project Sequence and Name: 19 TIERS MLPP*

**OOE**

**Capital**

**6-1-1 TIERS AND ELIGIBILITY TECHNOLOGIES**

**General Budget**

<b>Category</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
5000 CAPITAL EXPENDITURES	2,572,531	1,937,913	556,181	0
<b>TOTAL, OOE</b> s	<b>\$2,572,531</b>	<b>\$1,937,913</b>	<b>\$556,181</b>	<b>0</b>

**MOF**

**GENERAL REVENUE FUNDS**

**Capital**

**6-1-1 TIERS AND ELIGIBILITY TECHNOLOGIES**

**General Budget**

<b>Category</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
1 General Revenue Fund	2,572,531	1,937,913	556,181	0
<b>TOTAL, GENERAL REVENUE FUNDS</b>	<b>\$2,572,531</b>	<b>\$1,937,913</b>	<b>\$556,181</b>	<b>0</b>
<b>TOTAL, MOF</b> s	<b>\$2,572,531</b>	<b>\$1,937,913</b>	<b>\$556,181</b>	<b>0</b>

## 5.E. Capital Budget Project-OOE and MOF Detail by Strategy

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

529 Health and Human Services Commission

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

*Project Sequence and Name: 20 Data Center Consolidation*

**OOE**

**Capital**

**1-1-2 INTEGRATED ELIGIBILITY AND ENROLLMENT**

**General Budget**

Category	Est 2014	Bud 2015	BL 2016	BL 2017
2001 PROFESSIONAL FEES AND SERVICES	2,417,496	2,456,739	0	0

**1-2-1 CONSOLIDATED SYSTEM SUPPORT**

**General Budget**

Category	Est 2014	Bud 2015	BL 2016	BL 2017
2001 PROFESSIONAL FEES AND SERVICES	24,894,242	27,683,531	34,627,264	35,483,510
2009 OTHER OPERATING EXPENSE	0	0	0	0

**5-1-2 IT PROGRAM SUPPORT**

**General Budget**

Category	Est 2014	Bud 2015	BL 2016	BL 2017
2001 PROFESSIONAL FEES AND SERVICES	5,056,776	7,601,990	0	0
<b>TOTAL, OOE's</b>	<b>\$32,368,514</b>	<b>\$37,742,260</b>	<b>\$34,627,264</b>	<b>\$35,483,510</b>

**MOF**

**GENERAL REVENUE FUNDS**

**Capital**

**1-1-2 INTEGRATED ELIGIBILITY AND ENROLLMENT**

**General Budget**

Category	Est 2014	Bud 2015	BL 2016	BL 2017
1 General Revenue Fund	2,176	2,211	0	0
8014 GR Match Food Stamp Adm	1,183,744	1,202,960	0	0

## 5.E. Capital Budget Project-OOE and MOF Detail by Strategy

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

529 Health and Human Services Commission

### 1-2-1 CONSOLIDATED SYSTEM SUPPORT

#### General Budget

Category	Est 2014	Bud 2015	BL 2016	BL 2017
1 General Revenue Fund	340,859	466,682	529,756	300,714
758 GR Match for Medicaid	5,114,262	5,748,540	6,489,993	6,999,753
8010 GR Match for Title XXI	274,084	290,208	335,931	397,881
8014 GR Match Food Stamp Adm	3,351,206	3,934,251	5,912,024	5,221,680

### 5-1-2 IT PROGRAM SUPPORT

#### General Budget

Category	Est 2014	Bud 2015	BL 2016	BL 2017
1 General Revenue Fund	9,271	9,271	0	0
758 GR Match for Medicaid	1,313,472	1,313,472	0	0
8010 GR Match for Title XXI	84,760	84,760	0	0
8014 GR Match Food Stamp Adm	730,772	730,771	0	0
<b>TOTAL, GENERAL REVENUE FUNDS</b>	<b>\$12,404,606</b>	<b>\$13,783,126</b>	<b>\$13,267,704</b>	<b>\$12,920,028</b>

### FEDERAL FUNDS

#### Capital

### 1-1-2 INTEGRATED ELIGIBILITY AND ENROLLMENT

#### General Budget

Category	Est 2014	Bud 2015	BL 2016	BL 2017
555 Federal Funds	1,231,576	1,251,568	0	0

### 1-2-1 CONSOLIDATED SYSTEM SUPPORT

#### General Budget

Category	Est 2014	Bud 2015	BL 2016	BL 2017
555 Federal Funds	9,378,160	10,661,440	13,244,132	14,770,286

## 5.E. Capital Budget Project-OOE and MOF Detail by Strategy

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

529 Health and Human Services Commission

### 5-1-2 IT PROGRAM SUPPORT

#### General Budget

Category	Est 2014	Bud 2015	BL 2016	BL 2017
555 Federal Funds	2,319,611	3,172,064	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$12,929,347</b>	<b>\$15,085,072</b>	<b>\$13,244,132</b>	<b>\$14,770,286</b>

#### OTHER FUNDS

#### Capital

### 1-2-1 CONSOLIDATED SYSTEM SUPPORT

#### General Budget

Category	Est 2014	Bud 2015	BL 2016	BL 2017
777 Interagency Contracts	6,435,671	6,582,410	8,115,428	7,793,196

### 5-1-2 IT PROGRAM SUPPORT

#### General Budget

Category	Est 2014	Bud 2015	BL 2016	BL 2017
777 Interagency Contracts	598,890	2,291,652	0	0
<b>TOTAL, OTHER FUNDS</b>	<b>\$7,034,561</b>	<b>\$8,874,062</b>	<b>\$8,115,428</b>	<b>\$7,793,196</b>
<b>TOTAL, MOFs</b>	<b>\$32,368,514</b>	<b>\$37,742,260</b>	<b>\$34,267,264</b>	<b>\$35,483,510</b>

## 5.E. Capital Budget Project-OOE and MOF Detail by Strategy

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

529 Health and Human Services Commission

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

*Project Sequence and Name: 21 Enterprise Resource Planning*

#### OOE

#### Capital

#### 1-2-1 CONSOLIDATED SYSTEM SUPPORT

#### General Budget

Category	Est 2014	Bud 2015	BL 2016	BL 2017
2001 PROFESSIONAL FEES AND SERVICES	0	297,790	0	0
2009 OTHER OPERATING EXPENSE	9,755,542	9,462,145	9,717,048	9,672,659

#### Informational

#### 1-2-1 CONSOLIDATED SYSTEM SUPPORT

#### General Budget

Category	Est 2014	Bud 2015	BL 2016	BL 2017
1001 SALARIES AND WAGES	206,762	234,889	234,889	234,889
1002 OTHER PERSONNEL COSTS	11,293	12,829	12,829	12,829
2009 OTHER OPERATING EXPENSE	2,565	3,036	3,036	3,036
<b>TOTAL, OOE</b>	<b>\$9,976,162</b>	<b>\$10,010,689</b>	<b>\$9,967,802</b>	<b>\$9,923,413</b>

## 5.E. Capital Budget Project-OOE and MOF Detail by Strategy

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

529 Health and Human Services Commission

**MOF**  
**GENERAL REVENUE FUNDS**  
**Capital**  
**1-2-1 CONSOLIDATED SYSTEM SUPPORT**  
**General Budget**

<b>Category</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
1 General Revenue Fund	4,717	4,717	4,697	4,697
758 GR Match for Medicaid	633,426	633,426	630,641	627,761
8010 GR Match for Title XXI	40,893	40,893	42,046	41,924
8014 GR Match Food Stamp Adm	352,425	352,425	350,877	349,274

**Informational**  
**1-2-1 CONSOLIDATED SYSTEM SUPPORT**  
**General Budget**

<b>Category</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
1 General Revenue Fund	107	121	121	121
758 GR Match for Medicaid	14,319	16,274	16,274	16,274
8010 GR Match for Title XXI	924	1,051	1,085	1,087
8014 GR Match Food Stamp Adm	7,966	9,055	9,055	9,055
<b>TOTAL, GENERAL REVENUE FUNDS</b>	<b>\$1,054,777</b>	<b>\$1,057,962</b>	<b>\$1,054,796</b>	<b>\$1,050,171</b>

**FEDERAL**  
**Capital**  
**1-2-1 CONSOLIDATED SYSTEM SUPPORT**  
**General Budget**

<b>Category</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
555 Federal Funds	1,114,060	1,118,454	1,112,207	1,107,056

## 5.E. Capital Budget Project-OOE and MOF Detail by Strategy

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

529 Health and Human Services Commission

### Informational

#### 1-2-1 CONSOLIDATED SYSTEM SUPPORT

##### General Budget

Category	Est 2014	Bud 2015	BL 2016	BL 2017
555 Federal Funds	25,282	28,735	28,701	28,699
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$1,139,342</b>	<b>\$1,147,189</b>	<b>\$1,140,908</b>	

### OTHER

#### Capital

#### 1-2-1 CONSOLIDATED SYSTEM SUPPORT

##### General Budget

Category	Est 2014	Bud 2015	BL 2016	BL 2017
777 Interagency Contracts	7,610,021	7,610,020	7,576,580	7,541,969

### Informational

#### 1-2-1 CONSOLIDATED SYSTEM SUPPORT

##### General Budget

Category	Est 2014	Bud 2015	BL 2016	BL 2017
777 Interagency Contracts	172,022	195,518	195,518	195,518
<b>TOTAL, OTHER FUNDS</b>	<b>\$7,782,043</b>	<b>\$7,805,538</b>	<b>\$7,772,098</b>	<b>\$7,737,487</b>
<b>TOTAL, MOFs</b>	<b>\$9,976,162</b>	<b>\$10,010,689</b>	<b>\$9,967,802</b>	<b>\$9,923,413</b>

## 5.E. Capital Budget Project-OOE and MOF Detail by Strategy

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

529 Health and Human Services Commission

*Project Sequence and Name: 22 CAPPs PeopleSoft Licenses*

**OOE**

**Capital**

**1-2-1 CONSOLIDATED SYSTEM SUPPORT**

**General Budget**

<b>Category</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
2009 OTHER OPERATING EXPENSE	1,225,356	1,225,356	1,268,244	1,312,632
<b>TOTAL, OOE's</b>	<b>\$1,225,356</b>	<b>\$1,225,356</b>	<b>\$1,268,244</b>	<b>\$1,312,632</b>

**MOF**

**GENERAL REVENUE FUNDS**

**Capital**

**1-2-1 CONSOLIDATED SYSTEM SUPPORT**

**General Budget**

<b>Category</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
1 General Revenue Fund	592	592	613	634
758 GR Match for Medicaid	79,527	79,527	82,310	85,191
8010 GR Match for Title XXI	5,134	5,134	5,488	5,689
8014 GR Match Food Stamp Adm	44,247	44,247	45,796	47,398
<b>TOTAL, GENERAL REVENUE FUNDS</b>	<b>\$129,500</b>	<b>\$129,500</b>	<b>\$134,207</b>	<b>\$138,912</b>



## 5.E. Capital Budget Project-OOE and MOF Detail by Strategy

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

529 Health and Human Services Commission

**FEDERAL**  
**Capital**  
**1-2-1 CONSOLIDATED SYSTEM SUPPORT**  
**General Budget**

<b>Category</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
555 Federal Funds	140,421	140,421	145,162	150,234
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$140,421</b>	<b>\$140,421</b>	<b>\$145,162</b>	<b>\$150,234</b>

**OTHER**  
**Capital**  
**1-2-1 CONSOLIDATED SYSTEM SUPPORT**  
**General Budget**

<b>Category</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
777 Interagency Contracts	955,435	955,435	988,875	1,023,486
<b>TOTAL, OTHER FUNDS</b>	<b>\$955,435</b>	<b>\$955,435</b>	<b>\$988,875</b>	<b>\$1,023,486</b>
<b>TOTAL, MOFs</b>	<b>\$1,225,356</b>	<b>\$1,225,356</b>	<b>\$1,268,244</b>	<b>\$1,312,632</b>

## 5.E. Capital Budget Project-OOE and MOF Detail by Strategy

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

529 Health and Human Services Commission

### **CAPITAL General Budget**

<b>Category</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
GENERAL REVENUE FUNDS	\$78,788,969	\$90,152,414	\$56,667,535	\$57,683,267
FEDERAL FUNDS	\$134,011,705	\$196,568,008	\$94,868,092	\$95,929,115
OTHER FUNDS	\$37,010,087	\$33,248,889	\$22,500,836	\$19,366,077
TOTAL, GENERAL BUDGET	\$249,810,761	\$319,969,311	\$174,036,463	\$172,978,459

### **INFORMATIONAL General Budget**

<b>Category</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
GENERAL REVENUE FUNDS	\$41,035,092	\$41,681,29	\$43,381,017	\$40,704,475
FEDERAL FUNDS	\$45,687,876	\$46,611,403	\$49,227,252	\$45,498,059
OTHER FUNDS	\$172,022	\$195,518	\$195,518	\$195,518
TOTAL, GENERAL BUDGET	\$86,894,990	\$88,488,180	\$92,803,787	\$86,398,052
TOTAL, ALL PROJECTS	\$336,705,751	\$408,457,491	\$266,840,250	\$259,376,511