

529 Health and Human Services Commission

Category Code/Name

Project Number/Name

Goal/Obj/Str	Strategy Name	Excp 2014	Excp 2015
5005 Acquisition of Information Resource Technologies			
2	Seat Management		
1 1 1	ENTERPRISE OVERSIGHT & POLICY	1,421	1,245
1 1 2	INTEGRATED ELIGIBILITY & ENROLLMENT	1,066	443
1 2 1	CONSOLIDATED SYSTEM SUPPORT	5,688	3,770
7 1 1	OFFICE OF INSPECTOR GENERAL	37,168	23,187
TOTAL, PROJECT		45,343	28,645
3	HIPAA Compliance		
2 3 1	MEDICAID CONTRACTS & ADMINISTRATION	848,403	1,474,761
TOTAL, PROJECT		848,403	1,474,761
4	Enterprise Telecom Managed Services		
1 1 1	ENTERPRISE OVERSIGHT & POLICY	3,930	3,440
1 1 2	INTEGRATED ELIGIBILITY & ENROLLMENT	2,948	1,224
1 2 1	CONSOLIDATED SYSTEM SUPPORT	15,732	10,410
7 1 1	OFFICE OF INSPECTOR GENERAL	102,797	64,026
TOTAL, PROJECT		125,407	79,100
5	Enterprise Data Warehouse		
1 2 1	CONSOLIDATED SYSTEM SUPPORT	777,696	777,696
1 2 1	CONSOLIDATED SYSTEM SUPPORT	16,909,388	16,536,913
1 2 1	CONSOLIDATED SYSTEM SUPPORT	1,000	1,000
1 2 1	CONSOLIDATED SYSTEM SUPPORT	40,000	40,000
1 2 1	CONSOLIDATED SYSTEM SUPPORT	104,690	101,780
1 2 1	CONSOLIDATED SYSTEM SUPPORT	195,954	114,299

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TOTAL, PROJECT		18,028,728	17,571,688
14	Information Security Improvements		
1 2 1	CONSOLIDATED SYSTEM SUPPORT	2,976,691	2,560,191
1 2 1	CONSOLIDATED SYSTEM SUPPORT	125,000	125,000
1 2 1	CONSOLIDATED SYSTEM SUPPORT	2,245,000	600,000
TOTAL, PROJECT		5,346,691	3,285,191
15	Upgrade HHSAS Financials		
1 2 1	CONSOLIDATED SYSTEM SUPPORT	51,200	51,200
1 2 1	CONSOLIDATED SYSTEM SUPPORT	1,241,955	272,267
TOTAL, PROJECT		1,293,155	323,467
16	Secure Mobile Infrastructure		
1 1 2	INTEGRATED ELIGIBILITY & ENROLLMENT	22,815,000	0
1 2 1	CONSOLIDATED SYSTEM SUPPORT	2,535,000	0
TOTAL, PROJECT		25,350,000	0
17	Winters Infrastructure Upgrade		
1 2 1	CONSOLIDATED SYSTEM SUPPORT	2,300,000	0
1 2 1	CONSOLIDATED SYSTEM SUPPORT	1,700,000	0
TOTAL, PROJECT		4,000,000	0
18	IT Systems for State-Operated Facs		
1 2 1	CONSOLIDATED SYSTEM SUPPORT	75,624	75,624
1 2 1	CONSOLIDATED SYSTEM SUPPORT	400,000	0

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1 2 1	CONSOLIDATED SYSTEM SUPPORT	393,600	787,200
1 2 1	CONSOLIDATED SYSTEM SUPPORT	14,146	7,868
1 2 1	CONSOLIDATED SYSTEM SUPPORT	1,139,925	0
TOTAL, PROJECT		2,023,295	870,692
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19	Case Management System for OIG		
7 1 1	OFFICE OF INSPECTOR GENERAL	14,423,438	6,576,562
TOTAL, PROJECT		14,423,438	6,576,562
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5007 Acquisition of Capital Equipment and Items			
12	Facility Supp Services - Fleet Ops		
1 2 1	CONSOLIDATED SYSTEM SUPPORT	501,085	543,411
7 1 1	OFFICE OF INSPECTOR GENERAL	45,552	0
TOTAL, PROJECT		546,637	543,411
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13	Regional Security Infrastructure		
1 2 1	CONSOLIDATED SYSTEM SUPPORT	1,527,000	0
TOTAL, PROJECT		1,527,000	0
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20	Regional Laundry Equipment		
1 2 1	CONSOLIDATED SYSTEM SUPPORT	2,151,573	0
TOTAL, PROJECT		2,151,573	0
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7000 Data Center Consolidation

1 Data Center Consolidation

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1 1 1	ENTERPRISE OVERSIGHT & POLICY	514	450
1 1 2	INTEGRATED ELIGIBILITY & ENROLLMENT	385	160
1 2 1	CONSOLIDATED SYSTEM SUPPORT	14,283,979	13,622,234
1 2 1	CONSOLIDATED SYSTEM SUPPORT	2,056	1,362
7 1 1	OFFICE OF INSPECTOR GENERAL	13,434	8,380
TOTAL, PROJECT		14,300,368	13,632,586
TOTAL, ALL PROJECTS		90,010,038	44,386,103