

Capital Budget allocation to Strategies by Project - Exceptional

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

529 Health and Human Services Commission

5005 Acquisition of Information Resource Technologies

Project 1 Seat Management

Goal/Objective/Strategy and Name	Excp 2016	Excp 2017
1/2/1 CONSOLIDATED SYSTEM SUPPORT	19,744	19,301
TOTAL, PROJECT	19,744	19,301

Project 3 Enterprise Telecom Managed Services

Goal/Objective/Strategy and Name	Excp 2016	Excp 2017
1/2/1 CONSOLIDATED SYSTEM SUPPORT	5,195,724	0
1/2/1 CONSOLIDATED SYSTEM SUPPORT	1,258,104	0
TOTAL, PROJECT	6,453,828	0

Project 23 Improve Employee Technical Support

Goal/Objective/Strategy and Name	Excp 2016	Excp 2017
1/2/1 CONSOLIDATED SYSTEM SUPPORT	4,925,204	3,590,340
TOTAL, PROJECT	4,925,204	3,590,340

Project 24 HHSAS to CAPPs Upgrade

Goal/Objective/Strategy and Name	Excp 2016	Excp 2017
1/2/1 CONSOLIDATED SYSTEM SUPPORT	4,291,730	6,699,297
1/2/1 CONSOLIDATED SYSTEM SUPPORT	872,686	1,149,584
TOTAL, PROJECT	5,164,416	7,848,881

Project 25 Workforce Management Tool

Goal/Objective/Strategy and Name	Excp 2016	Excp 2017
1/1/2 INTEGRATED ELIGIBILITY AND ENROLLMENT	1,300,000	40,000
TOTAL, PROJECT	1,300,000	40,000

Project 27 Network, Performance and Capacity

Goal/Objective/Strategy and Name	Excp 2016	Excp 2017
1/2/1 CONSOLIDATED SYSTEM SUPPORT	54,417	834,240
1/2/1 CONSOLIDATED SYSTEM SUPPORT	2,878,178	155,430
TOTAL, PROJECT	2,932,595	989,670

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Project 28 Cybersecurity Advancement

Goal/Objective/Strategy and Name	Excp 2016	Excp 2017
1/2/1 CONSOLIDATED SYSTEM SUPPORT	4,131,223	3,991,223
1/2/1 CONSOLIDATED SYSTEM SUPPORT	3,072,981	3,072,981
TOTAL, PROJECT	7,204,204	7,064,204

5007 Acquisition of Capital Equipment

Project 17 Facility Support Services - Fleet Operations

Goal/Objective/Strategy and Name	Excp 2016	Excp 2017
1/2/1 CONSOLIDATED SYSTEM SUPPORT	637,457	289,523
TOTAL, PROJECT	637,457	289,523

Project 18 Regional Security Infrastructure

Goal/Objective/Strategy and Name	Excp 2016	Excp 2017
1/2/1 CONSOLIDATED SYSTEM SUPPORT	1,078,486	0
TOTAL, PROJECT	1,078,486	0

Project 26 Regional Laundry Equipment

Goal/Objective/Strategy and Name	Excp 2016	Excp 2017
1/2/1 CONSOLIDATED SYSTEM SUPPORT	2,290,436	0
TOTAL, PROJECT	2,290,436	0

7000 Data Center Consolidation

Project 20 Data Center Consolidation

Goal/Objective/Strategy and Name	Excp 2016	Excp 2017
1/2/1 CONSOLIDATED SYSTEM SUPPORT	7,391,850	11,372,892
1/2/1 CONSOLIDATED SYSTEM SUPPORT	22,299	22,298
TOTAL, PROJECT	7,414,149	11,395,190

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Totals

Goal/Objective/Strategy and Name	Excp 2016	Excp 2017
TOTAL, ALL PROJECTS	39,420,519	31,237,109