

IT Sch1200**IT Execution Plan**

FY06-07

This schedule is intended to provide an overview of the department's total planned IT investment - all IT-related personnel, products, and services - as allocated across the department's inventory of individual projects and systems.

Activities	Category	Personnel Costs (\$)		Operating Costs (\$)				Total	
		Contract	State	Admin	Contract Svcs	State Svcs	Software		Hardware
A	B	C	D	E	F	G	H	I	J
I. Projects (new systems or enhancements to existing systems)									7.5%
MMIS Reprocurement (SB 05-209)	Operational		\$204,570		\$680,903				\$885,473
Autism Waiver (SB 04-177)	Operational				\$122,500				\$122,500
Consumer Direction Model: (HB 05-1243)	Operational				\$267,248				\$267,248
DRAMS	Operational		\$136,380		\$375,000				\$511,380
HIPAA NPI	Operational		\$68,190		\$690,962				\$759,152
RTC's (HB 06-1395)	Operational				\$46,336				\$46,336
Pilot Program for the Disabled (SB06-128)	Operational				\$73,279				\$73,279
Telemedicine (SB 06-165)	Operational				\$33,280				\$33,280
CBMS Reprocurement	Operational								\$0
									\$0
Sub-totals		\$0	\$409,140	\$0	\$2,289,508	\$0	\$0	\$0	\$2,698,648

