

Agency code: 539 Agency name: Aging and Disability Services, Department of

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2010	Bud 2011	BL 2012	BL 2013
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5003 Repair or Rehabilitation of Buildings and Facilities

1/1 Repair/Rehab Bldgs & Facilities

**GENERAL BUDGET**

Capital	1-9-1	CAPITAL REPAIRS AND RENOVATIONS	20,314,891	24,590,870	\$15,265,164	\$431,830
TOTAL, PROJECT			\$20,314,891	\$24,590,870	\$15,265,164	\$431,830

15/15 Repairs and Renovations

**GENERAL BUDGET**

Capital	1-9-1	CAPITAL REPAIRS AND RENOVATIONS	0	0	0	0
TOTAL, PROJECT			\$0	\$0	\$0	\$0

5005 Acquisition of Information Resource Technologies

2/2 Lease of Personal Computers

**GENERAL BUDGET**

Capital	1-1-1	INTAKE, ACCESS, & ELIGIBILITY	44,144	28,791	28,791	28,791
	1-1-2	GUARDIANSHIP	3,088	2,214	2,214	2,214
	2-1-1	FACILITY/COMMUNITY-BASED REGULATION	22,169	17,998	17,998	17,998
	3-1-2	IT PROGRAM SUPPORT	3,123,973	3,459,371	3,144,371	3,459,371
TOTAL, PROJECT			\$3,193,374	\$3,508,374	\$3,193,374	\$3,508,374

3/3 Software Licenses

**GENERAL BUDGET**

Capital	3-1-2	IT PROGRAM SUPPORT	1,701,400	1,701,400	1,701,400	1,701,400
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	TOTAL, PROJECT	\$1,701,400	\$1,701,400	\$1,701,400	\$1,701,400

4/4 Data Center Consolidation

**GENERAL BUDGET**

Capital	3-1-2	IT PROGRAM SUPPORT	3,815,460	3,543,960	\$3,598,640	\$3,915,049
		TOTAL, PROJECT	\$3,815,460	\$3,543,960	\$3,598,640	\$3,915,049

5/5 SAS/CARE Consolidation

**GENERAL BUDGET**

Capital	1-6-1	NURSING FACILITY PAYMENTS	1,948,800	6,171,200	0	0
		TOTAL, PROJECT	\$1,948,800	\$6,171,200	\$0	\$0

6/6 SSLC Telecommunication

**GENERAL BUDGET**

Capital	1-8-1	STATE SUPPORTED LIVING CENTERS	1,430,312	1,430,312	0	0
		TOTAL, PROJECT	\$1,430,312	\$1,430,312	\$0	\$0

7/7 Data Encryption & Security

**GENERAL BUDGET**

Capital	3-1-2	IT PROGRAM SUPPORT	300,000	300,000	300,000	300,000
		TOTAL, PROJECT	\$300,000	\$300,000	\$300,000	\$300,000

8/8 Messaging and Collaboration

**GENERAL BUDGET**

Capital	3-1-2	IT PROGRAM SUPPORT	1,605,939	1,605,939	1,605,939	1,605,939
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	TOTAL, PROJECT	\$1,605,939	\$1,605,939	\$1,605,939	\$1,605,939

9/9 Telecommunications Enhancements

**GENERAL BUDGET**

Capital	3-1-2	IT PROGRAM SUPPORT	1,082,445	0	\$1,082,445	\$0
		TOTAL, PROJECT	\$1,082,445	\$0	\$1,082,445	\$0

16/16 PC Refresh Workstations

**GENERAL BUDGET**

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

17/17 Single Service Authorization

**GENERAL BUDGET**

Capital	1-6-1	NURSING FACILITY PAYMENTS	0	0	0	0
		TOTAL, PROJECT	\$0	\$0	\$0	\$0

18/18 Upgrade Licensing Automation System

**GENERAL BUDGET**

Capital	2-1-1	FACILITY/COMMUNITY-BASED REGULATION	0	0	0	0
		TOTAL, PROJECT	\$0	\$0	\$0	\$0

19/19 Upgrade Waiver Survey & Cert

**GENERAL BUDGET**

Capital	2-1-1	FACILITY/COMMUNITY-BASED REGULATION	0	0	0	0
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Goal/Obj/Str	Strategy Name	Est 2010	Bud 2011	BL 2012	BL 2013
	TOTAL, PROJECT	\$0	\$0	\$0	\$0

20/20 Community Services DB Portal

**GENERAL BUDGET**

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

21/21 IT Applications

**GENERAL BUDGET**

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

5006 Transportation Items

10/10 Replacement of Transportation Items

**GENERAL BUDGET**

Capital	1-8-1	STATE SUPPORTED LIVING CENTERS	965,495	0	0	0
		TOTAL, PROJECT	\$965,495	\$0	\$0	\$0

22/22 Vehicles Replacement SSLC

**GENERAL BUDGET**

Capital	1-8-1	STATE SUPPORTED LIVING CENTERS	0	0	0	0
		TOTAL, PROJECT	\$0	\$0	\$0	\$0

5007 Acquisition of Capital Equipment and Items

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23/23	Replace of Furn & Equip SSLC				
<b>GENERAL BUDGET</b>					
Capital	1-8-1 STATE SUPPORTED LIVING CENTERS	0	0	\$0	\$0
TOTAL, PROJECT		\$0	\$0	\$0	\$0

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

11/11 Payment of MLPP - Furn & Equip

**GENERAL BUDGET**

Capital	1-8-1 STATE SUPPORTED LIVING CENTERS	497,682	0	0	0
TOTAL, PROJECT		\$497,682	\$0	\$0	\$0

12/12 Payment of MLPP-Utility Savings

**GENERAL BUDGET**

Capital	1-8-1 STATE SUPPORTED LIVING CENTERS	3,030,257	2,766,922	3,305,939	2,387,101
TOTAL, PROJECT		\$3,030,257	\$2,766,922	\$3,305,939	\$2,387,101

13/13 Payment of MLPP -Telecommunication

**GENERAL BUDGET**

Capital	1-8-1 STATE SUPPORTED LIVING CENTERS	200,730	0	0	0
TOTAL, PROJECT		\$200,730	\$0	\$0	\$0

14/14 Payment of MLPP - Transportation

**GENERAL BUDGET**

Capital	1-8-1 STATE SUPPORTED LIVING CENTERS	516,741	765,813	987,394	839,636
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5.C. CAPITAL BUDGET ALLOCATION TO STRATEGIES (BASELINE)

82nd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/10/2010

TIME: 9:40:16AM

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Goal/Obj/Str	Strategy Name	Est 2010	Bud 2011	BL 2012	BL 2013
	TOTAL, PROJECT	\$516,741	\$765,813	\$987,394	\$839,636
	TOTAL CAPITAL, ALL PROJECTS	\$40,603,526	\$46,384,790	\$31,040,295	\$14,689,329
	TOTAL INFORMATIONAL, ALL PROJECTS				
	TOTAL, ALL PROJECTS	\$40,603,526	\$46,384,790	\$31,040,295	\$14,689,329