

CAPITAL BUDGET ALLOCATION TO STRATEGIES BY PROJECT - EXCEPTIONAL

82nd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/10/2010**

TIME: **9:40:35AM**

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Agency code: **539**

Agency name: **Aging and Disability Services, Department of**

Category Code/Name

Project Number/Name

Goal/Obj/Str	Strategy Name	Excp 2012	Excp 2013
5003 Repair or Rehabilitation of Buildings and Facilities			
15	Repairs and Renovations		
1 9 1	CAPITAL REPAIRS AND RENOVATIONS	70,617,181	0
	TOTAL, PROJECT	70,617,181	0
5005 Acquisition of Information Resource Technologies			
16	PC Refresh Workstations		
3 1 2	IT PROGRAM SUPPORT	660,000	690,000
	TOTAL, PROJECT	660,000	690,000
17	Single Service Authorization		
1 6 1	NURSING FACILITY PAYMENTS	4,909,368	814,433
	TOTAL, PROJECT	4,909,368	814,433
18	Upgrade Licensing Automation System		
2 1 1	FACILITY/COMMUNITY-BASED REGULATION	2,606,950	2,606,950
	TOTAL, PROJECT	2,606,950	2,606,950
19	Upgrade Waiver Survey & Cert		
2 1 1	FACILITY/COMMUNITY-BASED REGULATION	592,000	592,000
	TOTAL, PROJECT	592,000	592,000
20	Community Services DB Portal		
3 1 2	IT PROGRAM SUPPORT	1,500,000	1,500,000
	TOTAL, PROJECT	1,500,000	1,500,000

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Goal/Obj/Str		Strategy Name	Excp 2012	Excp 2013
21	IT Applications			
3	1	2 IT PROGRAM SUPPORT	1,470,000	0
TOTAL, PROJECT			1,470,000	0
5006 Transportation Items				
22	Vehicles Replacement SSLC			
1	8	1 STATE SUPPORTED LIVING CENTERS	5,204,421	5,616,325
TOTAL, PROJECT			5,204,421	5,616,325
5007 Acquisition of Capital Equipment and Items				
23	Replace of Furn & Equip SSLC			
1	8	1 STATE SUPPORTED LIVING CENTERS	3,800,000	3,800,000
TOTAL, PROJECT			3,800,000	3,800,000
TOTAL, ALL PROJECTS			91,359,920	15,619,708