

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 2014	Bud 2015	BL 2016	BL 2017
5003 Repair or Rehabilitation of Buildings and Facilities					
<i>1/1 Repairs and Renovations</i>					
GENERAL BUDGET					
Capital	1-9-1 CAPITAL REPAIRS AND RENOVATIONS	10,608,186	38,924,834	\$352,185	\$352,185
	TOTAL, PROJECT	\$10,608,186	\$38,924,834	\$352,185	\$352,185
5005 Acquisition of Information Resource Technologies					
<i>2/2 Lease of Personal Computers</i>					
GENERAL BUDGET					
Capital	3-1-2 IT PROGRAM SUPPORT	3,965,874	3,995,874	3,965,874	3,965,874
	TOTAL, PROJECT	\$3,965,874	\$3,995,874	\$3,965,874	\$3,965,874
<i>3/3 Software Licenses</i>					
GENERAL BUDGET					
Capital	3-1-2 IT PROGRAM SUPPORT	1,701,400	1,701,400	2,226,915	2,226,915
	TOTAL, PROJECT	\$1,701,400	\$1,701,400	\$2,226,915	\$2,226,915
<i>5/5 Data Tracking/Reporting System</i>					
GENERAL BUDGET					
Capital	3-1-2 IT PROGRAM SUPPORT	0	0	0	0
	TOTAL, PROJECT	\$0	\$0	\$0	\$0
<i>6/6 Messaging and Collaboration</i>					

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<u>GENERAL BUDGET</u>					
Capital	3-1-2 IT PROGRAM SUPPORT	1,605,939	1,605,939	\$1,605,939	\$1,605,939
	TOTAL, PROJECT	\$1,605,939	\$1,605,939	\$1,605,939	\$1,605,939
<i>7/7 Imaging Paper Records at SSLCs</i>					
<u>GENERAL BUDGET</u>					
Capital	3-1-2 IT PROGRAM SUPPORT	0	0	944,890	944,890
	TOTAL, PROJECT	\$0	\$0	\$944,890	\$944,890
<i>8/8 Infrastructure Maintenance at SSLCs</i>					
<u>GENERAL BUDGET</u>					
Capital	3-1-2 IT PROGRAM SUPPORT	0	0	500,000	500,000
	TOTAL, PROJECT	\$0	\$0	\$500,000	\$500,000
<i>9/9 Additional Computers for SSLCs</i>					
<u>GENERAL BUDGET</u>					
Capital	3-1-2 IT PROGRAM SUPPORT	525,000	525,000	525,000	525,000
	TOTAL, PROJECT	\$525,000	\$525,000	\$525,000	\$525,000
<i>13/13 Statewide Video Conferencing SSLCs</i>					
<u>GENERAL BUDGET</u>					
Capital	3-1-2 IT PROGRAM SUPPORT	829,000	259,000	259,000	259,000
	TOTAL, PROJECT	\$829,000	\$259,000	\$259,000	\$259,000

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<i>14/14</i>	<i>Dev & Maint of Contr Monitoring Sys</i>				
<u>GENERAL BUDGET</u>					
Capital	1-1-1 INTAKE, ACCESS, & ELIGIBILITY	144,500	0	\$0	\$0
	TOTAL, PROJECT	\$144,500	\$0	\$0	\$0
<i>15/15</i>	<i>Regulatory Svc Sys Auto modernizatr</i>				
<u>GENERAL BUDGET</u>					
Capital	3-1-2 IT PROGRAM SUPPORT	2,452,301	2,128,902	2,128,902	2,128,902
	TOTAL, PROJECT	\$2,452,301	\$2,128,902	\$2,128,902	\$2,128,902
<i>16/16</i>	<i>Improve Client CARE Systems</i>				
<u>GENERAL BUDGET</u>					
Capital	3-1-2 IT PROGRAM SUPPORT	7,000,000	0	0	0
	TOTAL, PROJECT	\$7,000,000	\$0	\$0	\$0
<i>17/17</i>	<i>Electronic Health Records - SSLC</i>				
<u>GENERAL BUDGET</u>					
Capital	3-1-2 IT PROGRAM SUPPORT	9,499,360	9,655,027	0	0
	TOTAL, PROJECT	\$9,499,360	\$9,655,027	\$0	\$0
<i>19/19</i>	<i>BIP-Level 1 Screening Tool</i>				
<u>GENERAL BUDGET</u>					
Capital	3-1-2 IT PROGRAM SUPPORT	3,200,000	0	0	0

5.C. Capital Budget Allocation to Strategies (Baseline)
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/5/2014**
 TIME: **1:43:28PM**

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Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
	TOTAL, PROJECT	\$3,200,000	\$0	\$0	\$0
20/20	<i>BIP-Secure Web Portal</i>				
<u>GENERAL BUDGET</u>					
Capital	3-1-2 IT PROGRAM SUPPORT	700,100	0	\$206,707	\$206,707
	TOTAL, PROJECT	\$700,100	\$0	\$206,707	\$206,707
21/21	<i>HIPAA Compliance</i>				
<u>GENERAL BUDGET</u>					
Capital	3-1-2 IT PROGRAM SUPPORT	388,364	584,007	0	0
	TOTAL, PROJECT	\$388,364	\$584,007	\$0	\$0
22/22	<i>BIP-IDD Comp Assessment Tool</i>				
<u>GENERAL BUDGET</u>					
Capital	3-1-2 IT PROGRAM SUPPORT	1,010,000	1,010,000	1,000,000	1,000,000
	TOTAL, PROJECT	\$1,010,000	\$1,010,000	\$1,000,000	\$1,000,000
23/23	<i>Information Security Improvements</i>				
<u>GENERAL BUDGET</u>					
Capital	3-1-2 IT PROGRAM SUPPORT	1,297,191	1,297,191	1,297,191	1,297,191
	TOTAL, PROJECT	\$1,297,191	\$1,297,191	\$1,297,191	\$1,297,191
24/24	<i>Lic & Reg Prescribed Pediatric ECCs</i>				
<u>GENERAL BUDGET</u>					

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Capital	2-1-1	FACILITY/COMMUNITY-BASED REGULATION	336,452	0	\$0	\$0
		TOTAL, PROJECT	\$336,452	\$0	\$0	\$0

25/25 *Electronic Scheduling Sys for SSLCs*

GENERAL BUDGET

Capital	3-1-2	IT PROGRAM SUPPORT	0	0	946,116	946,116
		TOTAL, PROJECT	\$0	\$0	\$946,116	\$946,116

26/26 *Electronic Interface to Share Data*

GENERAL BUDGET

Capital	3-1-2	IT PROGRAM SUPPORT	0	0	750,000	750,000
		TOTAL, PROJECT	\$0	\$0	\$750,000	\$750,000

5006 Transportation Items

10/10 *Vehicles Replacement SSLCs*

GENERAL BUDGET

Capital	1-8-1	STATE SUPPORTED LIVING CENTERS	1,550,000	1,550,000	0	0
		TOTAL, PROJECT	\$1,550,000	\$1,550,000	\$0	\$0

5007 Acquisition of Capital Equipment and Items

18/18 *Replace of Furn & Equip SSLC*

GENERAL BUDGET

Capital	1-8-1	STATE SUPPORTED LIVING CENTERS	2,527,150	978,666	3,457,000	3,457,000
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	TOTAL, PROJECT	\$2,527,150	\$978,666	\$3,457,000	\$3,457,000

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

11/11 Payment of MLPP-Utility Savings

GENERAL BUDGET

Capital	1-8-1	STATE SUPPORTED LIVING CENTERS	2,807,656	2,789,975	\$2,657,007	\$2,657,007
		TOTAL, PROJECT	\$2,807,656	\$2,789,975	\$2,657,007	\$2,657,007

12/12 Payment of MLPP-Transportation

GENERAL BUDGET

Capital	1-8-1	STATE SUPPORTED LIVING CENTERS	230,388	228,336	228,336	228,336
		TOTAL, PROJECT	\$230,388	\$228,336	\$228,336	\$228,336

7000 Data Center Consolidation

4/4 Data Center Consolidation

GENERAL BUDGET

Capital	3-1-2	IT PROGRAM SUPPORT	3,749,727	4,011,391	4,011,391	4,011,391
		TOTAL, PROJECT	\$3,749,727	\$4,011,391	\$4,011,391	\$4,011,391

TOTAL CAPITAL, ALL PROJECTS	\$56,128,588	\$71,245,542	\$27,062,453	\$27,062,453
TOTAL INFORMATIONAL, ALL PROJECTS				
TOTAL, ALL PROJECTS	\$56,128,588	\$71,245,542	\$27,062,453	\$27,062,453