Capital Budget Allocation to Strategies by Project - Exceptional

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

539 Aging and Disability Services, Department of

Category Code/Name

Project Number/Name

Goal/Obj/Str Strategy Name	Excp 2016	Excp 2017
5003 Repair or Rehabilitation of Buildings and Facilities		
1 Repairs and Renovations		
1 9 1 CAPITAL REPAIRS AND RENOVATIONS	93,987,724	0
TOTAL, PROJECT	93,987,724	0
5005 Acquisition of Information Resource Technologies		
5 Data Tracking/Reporting System		
3 1 2 IT PROGRAM SUPPORT	3,500,000	0
TOTAL, PROJECT	3,500,000	0
5006 Transportation Items		
10 Vehicles Replacement SSLCs		
1 8 1 STATE SUPPORTED LIVING CENTERS	3,031,967	3,031,967
TOTAL, PROJECT	3,031,967	3,031,967
TOTAL, ALL PROJECTS	100,519,691	3,031,967