

CAPITAL BUDGET ALLOCATION TO STRATEGIES
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/17/2009**
 TIME: **9:55:57AM**

Agency code: **360** Agency name: **State Office of Administrative Hearings**

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2008	EXP 2009	BUD 2010
5005 Acquisition of Information Resource Technologies					
<i>1/1 Electronic Filing System</i>					
Capital	1-1-1	CONDUCT HEARINGS	26,170	86,398	\$121,364
Capital	1-2-1	CONDUCT ALT DISPUTE RESOLUTION	6,542	22,356	30,341
TOTAL, PROJECT			<u>\$32,712</u>	<u>\$108,754</u>	<u>\$151,705</u>
<i>2/2 Purchase of Computers</i>					
Capital	2-1-1	INDIRECT ADMINISTRATION	0	0	22,000
Capital	1-1-1	CONDUCT HEARINGS	0	28,142	4,800
Capital	1-2-1	CONDUCT ALT DISPUTE RESOLUTION	0	0	0
TOTAL, PROJECT			<u>\$0</u>	<u>\$28,142</u>	<u>\$26,800</u>
TOTAL CAPITAL, ALL PROJECTS			\$32,712	\$136,896	\$178,505
TOTAL INFORMATIONAL, ALL PROJECTS					
TOTAL, ALL PROJECTS			<u>\$32,712</u>	<u>\$136,896</u>	<u>\$178,505</u>