

Agency code: 537 Agency name: State Health Services, Department of

Category Code/Name

Project Sequence/Project Id/Name

| Goal/Obj/Str | Strategy Name | EXP 2012 | EXP 2013 | BUD 2014 |
|--|---|-------------|--------------|--------------|
| 5002 Construction of Buildings and Facilities | | | | |
| <i>1/1 Laboratory - Bond Debt Service</i> | | | | |
| Capital | 1-4-1 LABORATORY SERVICES | 716,652 | 0 | \$0 |
| Capital | 6-1-1 LABORATORY (AUSTIN) BOND DEBT | 2,866,609 | 2,874,719 | 2,873,125 |
| TOTAL, PROJECT | | \$3,583,261 | \$2,874,719 | \$2,873,125 |
| 5003 Repair or Rehabilitation of Buildings and Facilities | | | | |
| <i>2/2 Repair & Renov MH Hospitals</i> | | | | |
| Capital | 3-1-3 MENTAL HEALTH STATE HOSPITALS | 227,561 | 892,744 | 0 |
| Capital | 6-1-2 REPAIR & RENOVATION: MH FACILITIES | 9,238,153 | 3,961,847 | 10,000,000 |
| TOTAL, PROJECT | | \$9,465,714 | \$4,854,591 | \$10,000,000 |
| <i>3/3 Repairs to Moreton Building</i> | | | | |
| Capital | 6-1-2 REPAIR & RENOVATION: MH FACILITIES | 1,931,729 | 18,068,271 | 0 |
| TOTAL, PROJECT | | \$1,931,729 | \$18,068,271 | \$0 |
| <i>32/32 Victory Field Renovation/Repair</i> | | | | |
| Capital | 3-1-3 MENTAL HEALTH STATE HOSPITALS | 0 | 0 | 4,429,436 |
| TOTAL, PROJECT | | \$0 | \$0 | \$4,429,436 |

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|----------------|--------------|------------------------------------|----------|----------|--------------|
| | 54/54 | MH Hospital R&R GR | | | |
| Capital | 3-1-3 | MENTAL HEALTH STATE HOSPITALS | 0 | 0 | \$197,012 |
| Capital | 6-1-2 | REPAIR & RENOVATION: MH FACILITIES | 0 | 0 | 20,000,000 |
| TOTAL, PROJECT | | | \$0 | \$0 | \$20,197,012 |

5005 Acquisition of Information Resource Technologies

4/4 WIC PC Replacement

| | | | | | |
|----------------|-------|------------------------------------|-------------|-------------|-------------|
| Capital | 2-1-1 | WIC/FARMER'S MARKET NUTRITION SVCS | 2,684,430 | 2,954,800 | 4,109,165 |
| TOTAL, PROJECT | | | \$2,684,430 | \$2,954,800 | \$4,109,165 |

5/5 Seat Management

| | | | | | |
|---------|-------|-------------------------------------|---------|---------|---------|
| Capital | 1-1-1 | PUBLIC HEALTH PREP. & COORD. SVCS | 100,571 | 132,200 | 189,887 |
| Capital | 1-1-2 | REGISTRIES, INFO, & VITAL RECORDS | 0 | 194,317 | 168,159 |
| Capital | 1-2-1 | IMMUNIZE CHILDREN & ADULTS IN TEXAS | 134,095 | 136,324 | 134,908 |
| Capital | 1-2-2 | HIV/STD PREVENTION | 104,147 | 120,269 | 218,918 |
| Capital | 1-2-3 | INFECTIOUS DISEASE PREV/EPI/SURV | 87,682 | 113,154 | 97,377 |
| Capital | 1-3-2 | ABSTINENCE EDUCATION | 2,732 | 2,623 | 2,458 |
| Capital | 1-3-3 | KIDNEY HEALTH CARE | 14,646 | 16,017 | 14,143 |
| Capital | 1-3-4 | CHILDREN WITH SPECIAL NEEDS | 53,713 | 50,981 | 50,544 |
| Capital | 1-3-5 | EPILEPSY HEMOPHILIA SERVICES | 0 | 398 | 181 |
| Capital | 1-3-1 | CHRONIC DISEASE PREVENTION | 15,572 | 21,669 | 18,162 |

CAPITAL BUDGET ALLOCATION TO STRATEGIES
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/27/2013**
 TIME: **10:03:20AM**

Agency code: **537** Agency name: **State Health Services, Department of**

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|---------|---------------------|-------------------------------------|-----------------|-----------------|-----------------|
| Capital | 1-4-1 | LABORATORY SERVICES | 195,864 | 161,505 | \$302,181 |
| Capital | 2-1-1 | WIC/FARMER'S MARKET NUTRITION SVCS | 0 | 51,027 | 53,906 |
| Capital | 2-1-2 | WOMEN & CHILDREN'S HEALTH SERVICES | 137,882 | 274,037 | 217,880 |
| Capital | 2-1-3 | FAMILY PLANNING SERVICES | 11,630 | 2,201 | 2,310 |
| Capital | 2-1-4 | COMMUNITY PRIMARY CARE SERVICES | 8,167 | 12,293 | 8,485 |
| Capital | 2-2-1 | MENTAL HEALTH SVCS-ADULTS | 22,161 | 41,913 | 31,290 |
| Capital | 2-2-2 | MENTAL HEALTH SVCS-CHILDREN | 4,846 | 8,814 | 6,502 |
| Capital | 2-2-4 | NORTHSTAR BEHAV HLTH WAIVER | 5,048 | 3,984 | 4,037 |
| Capital | 2-2-5 | SUBSTANCE ABUSE PREV/INTERV/TREAT | 25,687 | 40,331 | 35,178 |
| Capital | 2-2-6 | REDUCE USE OF TOBACCO PRODUCTS | 0 | 821 | 868 |
| Capital | 2-2-3 | COMMUNITY MENTAL HEALTH CRISIS SVCS | 3,592 | 3,524 | 3,570 |
| Capital | 2-3-4 | COUNTY INDIGENT HEALTH CARE SVCS | 3,213 | 3,165 | 3,188 |
| Capital | 3-1-1 | TX CENTER FOR INFECTIOUS DISEASE | 52,365 | 101,322 | 76,612 |
| Capital | 3-1-2 | RIO GRANDE STATE OUTPATIENT CLINIC | 25,509 | 29,729 | 27,371 |
| Capital | 3-1-3 | MENTAL HEALTH STATE HOSPITALS | 1,432,324 | 2,967,187 | 2,258,808 |
| Capital | 4-1-1 | FOOD (MEAT) AND DRUG SAFETY | 167,256 | 157,525 | 159,156 |
| Capital | 4-1-2 | ENVIRONMENTAL HEALTH | 11,643 | 51,646 | 53,014 |
| Capital | 4-1-3 | RADIATION CONTROL | 57,169 | 60,976 | 59,641 |
| Capital | 4-1-4 | HEALTH CARE PROFESSIONALS | 64,257 | 65,903 | 68,815 |
| Capital | 4-1-5 | HEALTH CARE FACILITIES | 50,492 | 72,329 | 49,735 |
| Capital | 5-1-1 | CENTRAL ADMINISTRATION | 0 | 98,848 | 104,423 |
| Capital | 5-1-2 | IT PROGRAM SUPPORT | 1,512,356 | 2,272,724 | 1,677,857 |
| Capital | 5-1-3 | OTHER SUPPORT SERVICES | 42,095 | 19,302 | 16,304 |

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|---------------------------------------|---------------------|------------------------------------|-----------------|-----------------|-----------------|
| Capital | 5-1-4 | REGIONAL ADMINISTRATION | 3,415 | 7,378 | \$4,784 |
| | | TOTAL, PROJECT | \$4,350,129 | \$7,296,436 | \$6,120,652 |
| <i>7/7 IT Accessibility</i> | | | | | |
| Capital | 5-1-2 | IT PROGRAM SUPPORT | 678,707 | 1,481,178 | 1,079,943 |
| | | TOTAL, PROJECT | \$678,707 | \$1,481,178 | \$1,079,943 |
| <i>8/8 Critical IT - MH Hospitals</i> | | | | | |
| Capital | 3-1-3 | MENTAL HEALTH STATE HOSPITALS | 1,172,557 | 487,442 | 1,660,000 |
| | | TOTAL, PROJECT | \$1,172,557 | \$487,442 | \$1,660,000 |
| <i>9/9 IT Security Improvements</i> | | | | | |
| Capital | 1-2-2 | HIV/STD PREVENTION | 30,000 | 0 | 0 |
| Capital | 1-2-3 | INFECTIOUS DISEASE PREV/EPI/SURV | 25,000 | 0 | 0 |
| Capital | 1-3-3 | KIDNEY HEALTH CARE | 35,000 | 0 | 0 |
| Capital | 1-3-4 | CHILDREN WITH SPECIAL NEEDS | 49,999 | 0 | 0 |
| Capital | 2-1-2 | WOMEN & CHILDREN'S HEALTH SERVICES | 35,000 | 0 | 0 |
| Capital | 4-1-5 | HEALTH CARE FACILITIES | 12,000 | 0 | 0 |
| Capital | 5-1-2 | IT PROGRAM SUPPORT | 1,009,539 | 1,466,460 | 1,200,000 |
| Capital | 5-1-4 | REGIONAL ADMINISTRATION | 90,813 | 0 | 0 |
| | | TOTAL, PROJECT | \$1,287,351 | \$1,466,460 | \$1,200,000 |

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|---------|---------------------|---|-----------------|-----------------|-----------------|
| | <i>10/10</i> | <i>Upgrade Pharmacy/Med Apps- MH Hosp</i> | | | |
| Capital | 3-1-3 | MENTAL HEALTH STATE HOSPITALS | 0 | 1,574,321 | \$0 |
| | | TOTAL, PROJECT | \$0 | \$1,574,321 | \$0 |
| | <i>13/13</i> | <i>HAI Reporting System</i> | | | |
| Capital | 1-1-2 | REGISTRIES, INFO, & VITAL RECORDS | 103,500 | 0 | 0 |
| | | TOTAL, PROJECT | \$103,500 | \$0 | \$0 |
| | <i>35/35</i> | <i>Info Sys Improvement - WIC Systems</i> | | | |
| Capital | 2-1-1 | WIC/FARMER'S MARKET NUTRITION SVCS | 1,428,752 | 26,672,228 | 25,693,228 |
| | | TOTAL, PROJECT | \$1,428,752 | \$26,672,228 | \$25,693,228 |
| | <i>36/36</i> | <i>PHSU Title V Consolidated</i> | | | |
| Capital | 1-3-3 | KIDNEY HEALTH CARE | 2,295,200 | 2,502,025 | 0 |
| | | TOTAL, PROJECT | \$2,295,200 | \$2,502,025 | \$0 |
| | <i>37/37</i> | <i>Info Syst Improvemt-CMBHS Phase V</i> | | | |
| Capital | 2-2-1 | MENTAL HEALTH SVCS-ADULTS | 928,560 | 2,082,176 | 0 |
| Capital | 2-2-5 | SUBSTANCE ABUSE PREV/INTERV/TREAT | 249,985 | 249,105 | 0 |
| | | TOTAL, PROJECT | \$1,178,545 | \$2,331,281 | \$0 |

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|---------|---------------------|--|-----------------|-----------------|-----------------|
| | <i>38/38</i> | <i>Child & Adult Blood Lead Surv. Syst</i> | | | |
| Capital | 1-1-2 | REGISTRIES, INFO, & VITAL RECORDS | 250,000 | 0 | \$0 |
| | | TOTAL, PROJECT | \$250,000 | \$0 | \$0 |
| | <i>39/39</i> | <i>BIP: Level 1 Screening Tool</i> | | | |
| Capital | 2-2-1 | MENTAL HEALTH SVCS-ADULTS | 0 | 0 | 136,500 |
| Capital | 2-2-2 | MENTAL HEALTH SVCS-CHILDREN | 0 | 0 | 39,000 |
| Capital | 2-2-4 | NORTHSTAR BEHAV HLTH WAIVER | 0 | 0 | 45,500 |
| Capital | 2-2-5 | SUBSTANCE ABUSE PREV/INTERV/TREAT | 0 | 0 | 104,000 |
| | | TOTAL, PROJECT | \$0 | \$0 | \$325,000 |
| | <i>40/40</i> | <i>Compliance with Federal HIPAA</i> | | | |
| Capital | 5-1-2 | IT PROGRAM SUPPORT | 0 | 0 | 288,649 |
| | | TOTAL, PROJECT | \$0 | \$0 | \$288,649 |
| | <i>41/41</i> | <i>Improve Client CARE Systems</i> | | | |
| Capital | 2-2-4 | NORTHSTAR BEHAV HLTH WAIVER | 0 | 0 | 1,750,000 |
| Capital | 3-1-3 | MENTAL HEALTH STATE HOSPITALS | 0 | 0 | 1,750,000 |
| | | TOTAL, PROJECT | \$0 | \$0 | \$3,500,000 |

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|---------|---------------------|--|-----------------|-----------------|-----------------|
| | <i>42/42</i> | <i>Birth Defects Web Based Reporting</i> | | | |
| Capital | 1-1-2 | REGISTRIES, INFO, & VITAL RECORDS | 299,300 | 0 | \$0 |
| | | TOTAL, PROJECT | \$299,300 | \$0 | \$0 |
| | <i>43/43</i> | <i>Enhance Registries - PAE Reporting</i> | | | |
| Capital | 1-1-2 | REGISTRIES, INFO, & VITAL RECORDS | 0 | 0 | 479,499 |
| | | TOTAL, PROJECT | \$0 | \$0 | \$479,499 |
| | <i>44/44</i> | <i>Trauma Registry Improvement System</i> | | | |
| Capital | 1-1-2 | REGISTRIES, INFO, & VITAL RECORDS | 1,925,379 | 250,000 | 0 |
| | | TOTAL, PROJECT | \$1,925,379 | \$250,000 | \$0 |
| | <i>45/45</i> | <i>Enhance Registries - Imm Trac Repla</i> | | | |
| Capital | 1-2-1 | IMMUNIZE CHILDREN & ADULTS IN TEXAS | 66,084 | 1,433,916 | 2,132,500 |
| | | TOTAL, PROJECT | \$66,084 | \$1,433,916 | \$2,132,500 |
| | <i>46/46</i> | <i>PEPAMS</i> | | | |
| Capital | 1-2-1 | IMMUNIZE CHILDREN & ADULTS IN TEXAS | 364,435 | 62,979 | 0 |
| Capital | 1-2-2 | HIV/STD PREVENTION | 105,653 | 58,881 | 0 |
| | | TOTAL, PROJECT | \$470,088 | \$121,860 | \$0 |

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|--------------|---------------------|---|-----------------|-----------------|-----------------|
| <i>47/47</i> | | <i>TB/HIV/STD Systems Improvement</i> | | | |
| Capital | 1-2-2 | HIV/STD PREVENTION | 368,039 | 345,131 | \$500,000 |
| Capital | 1-2-3 | INFECTIOUS DISEASE PREV/EPI/SURV | 0 | 0 | 350,000 |
| | | TOTAL, PROJECT | \$368,039 | \$345,131 | \$850,000 |
| <i>48/48</i> | | <i>NEDSS Surveillance System</i> | | | |
| Capital | 1-2-3 | INFECTIOUS DISEASE PREV/EPI/SURV | 0 | 0 | 100,000 |
| | | TOTAL, PROJECT | \$0 | \$0 | \$100,000 |
| <i>49/49</i> | | <i>HAI Surveillance System</i> | | | |
| Capital | 1-2-3 | INFECTIOUS DISEASE PREV/EPI/SURV | 0 | 1,035,500 | 0 |
| | | TOTAL, PROJECT | \$0 | \$1,035,500 | \$0 |
| <i>50/50</i> | | <i>Health Promotion & Chronic Disease</i> | | | |
| Capital | 1-3-1 | CHRONIC DISEASE PREVENTION | 0 | 150,000 | 0 |
| | | TOTAL, PROJECT | \$0 | \$150,000 | \$0 |
| <i>51/51</i> | | <i>Info Systems - NBS LIMS New Version</i> | | | |
| Capital | 1-4-1 | LABORATORY SERVICES | 0 | 0 | 250,000 |
| | | TOTAL, PROJECT | \$0 | \$0 | \$250,000 |

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|----------------------------------|----------------------------------|------------------------------------|----------|----------|-------------|
| 52/52 | <i>CMBHS NEO</i> | | | | |
| Capital | 2-2-1 | MENTAL HEALTH SVCS-ADULTS | 0 | 0 | \$800,000 |
| Capital | 2-2-5 | SUBSTANCE ABUSE PREV/INTERV/TREAT | 0 | 0 | 200,000 |
| | | TOTAL, PROJECT | \$0 | \$0 | \$1,000,000 |
| 53/53 | <i>Clinical Data Exchange</i> | | | | |
| Capital | 1-2-3 | INFECTIOUS DISEASE PREV/EPI/SURV | 0 | 0 | 100,000 |
| Capital | 3-1-3 | MENTAL HEALTH STATE HOSPITALS | 0 | 0 | 925,000 |
| | | TOTAL, PROJECT | \$0 | \$0 | \$1,025,000 |
| 5006 Transportation Items | | | | | |
| 14/14 | <i>Building Services Vehicle</i> | | | | |
| Capital | 5-1-3 | OTHER SUPPORT SERVICES | 0 | 0 | 20,000 |
| | | TOTAL, PROJECT | \$0 | \$0 | \$20,000 |
| 15/15 | <i>WIC Cargo / Passenger Van</i> | | | | |
| Capital | 2-1-1 | WIC/FARMER'S MARKET NUTRITION SVCS | 0 | 0 | 20,000 |
| | | TOTAL, PROJECT | \$0 | \$0 | \$20,000 |
| 29/29 | <i>Vehicles</i> | | | | |

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| Capital | 1-1-1 | PUBLIC HEALTH PREP. & COORD. SVCS | 0 | 0 | \$252,803 |
| Capital | 2-1-1 | WIC/FARMER'S MARKET NUTRITION SVCS | 0 | 0 | 18,235 |
| Capital | 3-1-3 | MENTAL HEALTH STATE HOSPITALS | 0 | 0 | 1,500,654 |
| Capital | 4-1-1 | FOOD (MEAT) AND DRUG SAFETY | 0 | 0 | 18,235 |
| TOTAL, PROJECT | | | \$0 | \$0 | \$1,789,927 |

5007 Acquisition of Capital Equipment and Items

16/16 Lab Equipment

| | | | | | |
|----------------|-------|-------------------------------------|-------------|-------------|-------------|
| Capital | 1-1-1 | PUBLIC HEALTH PREP. & COORD. SVCS | 613,807 | 377,886 | 42,064 |
| Capital | 1-1-2 | REGISTRIES, INFO, & VITAL RECORDS | 253,987 | 91,871 | 0 |
| Capital | 1-2-1 | IMMUNIZE CHILDREN & ADULTS IN TEXAS | 193,200 | 0 | 0 |
| Capital | 1-2-3 | INFECTIOUS DISEASE PREV/EPI/SURV | 126,205 | 164,345 | 77,000 |
| Capital | 1-3-1 | CHRONIC DISEASE PREVENTION | 34,976 | 34,976 | 0 |
| Capital | 1-4-1 | LABORATORY SERVICES | 1,243,975 | 1,840,348 | 2,372,104 |
| Capital | 2-2-3 | COMMUNITY MENTAL HEALTH CRISIS SVCS | 0 | 102,832 | 0 |
| Capital | 3-1-3 | MENTAL HEALTH STATE HOSPITALS | 0 | 36,230 | 0 |
| Capital | 4-1-1 | FOOD (MEAT) AND DRUG SAFETY | 0 | 360,000 | 0 |
| Capital | 4-1-3 | RADIATION CONTROL | 0 | 200,000 | 0 |
| Capital | 5-1-1 | CENTRAL ADMINISTRATION | 92,439 | 0 | 0 |
| Capital | 5-1-2 | IT PROGRAM SUPPORT | 0 | 51,416 | 0 |
| Capital | 5-1-3 | OTHER SUPPORT SERVICES | 92,789 | 0 | 0 |
| TOTAL, PROJECT | | | \$2,651,378 | \$3,259,904 | \$2,491,168 |

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| | 19/19 | Capital Equipment for MH Facilities | | | |
| Capital | 3-1-3 | MENTAL HEALTH STATE HOSPITALS | 5,152,693 | 1,471,554 | \$6,635,262 |
| | | TOTAL, PROJECT | \$5,152,693 | \$1,471,554 | \$6,635,262 |
| | 21/21 | Consolidated Laundry Ops - MH Hosp | | | |
| Capital | 3-1-3 | MENTAL HEALTH STATE HOSPITALS | 76,086 | 0 | 253,260 |
| | | TOTAL, PROJECT | \$76,086 | \$0 | \$253,260 |
| | 55/55 | State Hospital - Cameras | | | |
| Capital | 3-1-3 | MENTAL HEALTH STATE HOSPITALS | 0 | 0 | 6,381,000 |
| | | TOTAL, PROJECT | \$0 | \$0 | \$6,381,000 |
| 5008 Other Lease Payments to the Master Lease Purchase Program (MLPP) | | | | | |
| | 22/22 | MLPP - Energy Conservation - MH | | | |
| Capital | 1-1-1 | PUBLIC HEALTH PREP. & COORD. SVCS | 0 | 3,621 | 0 |
| Capital | 2-1-2 | WOMEN & CHILDREN'S HEALTH SERVICES | 127,229 | 0 | 0 |
| Capital | 2-2-1 | MENTAL HEALTH SVCS-ADULTS | 0 | 811,795 | 0 |
| Capital | 3-1-3 | MENTAL HEALTH STATE HOSPITALS | 56,432 | 39,152 | 0 |
| Capital | 6-1-2 | REPAIR & RENOVATION: MH FACILITIES | 3,123,666 | 3,099,415 | 2,885,463 |
| | | TOTAL, PROJECT | \$3,307,327 | \$3,953,983 | \$2,885,463 |

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| | 24/24 | <i>Capital Equip-MH Facilities (MLPP)</i> | | | |
| Capital | 3-1-3 | MENTAL HEALTH STATE HOSPITALS | 212,238 | 0 | \$0 |
| | | TOTAL, PROJECT | \$212,238 | \$0 | \$0 |
| | 25/25 | <i>Vehicles (MLPP)</i> | | | |
| Capital | 1-1-1 | PUBLIC HEALTH PREP. & COORD. SVCS | 86,295 | 14,487 | 0 |
| Capital | 3-1-3 | MENTAL HEALTH STATE HOSPITALS | 337,782 | 57,947 | 0 |
| | | TOTAL, PROJECT | \$424,077 | \$72,434 | \$0 |
| | 27/27 | <i>Communications Equipment (MLPP)</i> | | | |
| Capital | 3-1-3 | MENTAL HEALTH STATE HOSPITALS | 138,607 | 98,667 | 0 |
| | | TOTAL, PROJECT | \$138,607 | \$98,667 | \$0 |

7000 Data Center Consolidation

6/6 Data Center Consolidation

| | | | | | |
|---------|-------|-------------------------------------|---------|---------|---------|
| Capital | 1-1-1 | PUBLIC HEALTH PREP. & COORD. SVCS | 142,575 | 255,291 | 318,529 |
| Capital | 1-1-2 | REGISTRIES, INFO, & VITAL RECORDS | 73,938 | 365,266 | 422,556 |
| Capital | 1-2-1 | IMMUNIZE CHILDREN & ADULTS IN TEXAS | 174,331 | 429,104 | 576,956 |
| Capital | 1-2-2 | HIV/STD PREVENTION | 145,195 | 217,385 | 306,634 |
| Capital | 1-2-3 | INFECTIOUS DISEASE PREV/EPI/SURV | 127,143 | 325,306 | 454,809 |

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|---------|---------------------|-------------------------------------|-----------------|-----------------|-----------------|
| Capital | 1-3-2 | ABSTINENCE EDUCATION | 3,700 | 22,686 | \$43,281 |
| Capital | 1-3-3 | KIDNEY HEALTH CARE | 27,497 | 52,569 | 149,282 |
| Capital | 1-3-4 | CHILDREN WITH SPECIAL NEEDS | 69,443 | 188,762 | 539,893 |
| Capital | 1-3-5 | EPILEPSY HEMOPHILIA SERVICES | 277 | 670 | 4,027 |
| Capital | 1-3-1 | CHRONIC DISEASE PREVENTION | 30,763 | 72,191 | 87,720 |
| Capital | 1-4-1 | LABORATORY SERVICES | 375,424 | 354,451 | 549,419 |
| Capital | 2-1-1 | WIC/FARMER'S MARKET NUTRITION SVCS | 487,655 | 205,089 | 1,092,327 |
| Capital | 2-1-2 | WOMEN & CHILDREN'S HEALTH SERVICES | 364,256 | 548,089 | 712,980 |
| Capital | 2-1-3 | FAMILY PLANNING SERVICES | 34,109 | 22,062 | 36,890 |
| Capital | 2-1-4 | COMMUNITY PRIMARY CARE SERVICES | 53,086 | 30,482 | 117,817 |
| Capital | 2-2-1 | MENTAL HEALTH SVCS-ADULTS | 41,132 | 63,317 | 38,945 |
| Capital | 2-2-2 | MENTAL HEALTH SVCS-CHILDREN | 9,167 | 8,807 | 24,499 |
| Capital | 2-2-4 | NORTHSTAR BEHAV HLTH WAIVER | 6,391 | 6,049 | 23,616 |
| Capital | 2-2-5 | SUBSTANCE ABUSE PREV/INTERV/TREAT | 46,702 | 50,167 | 60,352 |
| Capital | 2-2-6 | REDUCE USE OF TOBACCO PRODUCTS | 21,017 | 36,374 | 20,992 |
| Capital | 2-2-3 | COMMUNITY MENTAL HEALTH CRISIS SVCS | 4,565 | 13,569 | 19,362 |
| Capital | 2-3-1 | EMS AND TRAUMA CARE SYSTEMS | 8,827 | 4,328 | 7,459 |
| Capital | 2-3-4 | COUNTY INDIGENT HEALTH CARE SVCS | 4,106 | 12,037 | 0 |
| Capital | 3-1-1 | TX CENTER FOR INFECTIOUS DISEASE | 99,148 | 287,435 | 310,042 |
| Capital | 3-1-2 | RIO GRANDE STATE OUTPATIENT CLINIC | 35,827 | 90,649 | 106,412 |
| Capital | 3-1-3 | MENTAL HEALTH STATE HOSPITALS | 2,882,981 | 6,992,583 | 8,206,538 |
| Capital | 4-1-1 | FOOD (MEAT) AND DRUG SAFETY | 173,008 | 394,253 | 595,121 |
| Capital | 4-1-2 | ENVIRONMENTAL HEALTH | 94,625 | 213,257 | 66,125 |

CAPITAL BUDGET ALLOCATION TO STRATEGIES
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2013
 TIME: 10:03:20AM

Agency code: 537 Agency name: State Health Services, Department of

Category Code/Name

Project Sequence/Project Id/Name

| | Goal/Obj/Str | Strategy Name | EXP 2012 | EXP 2013 | BUD 2014 |
|--|--------------|----------------------------------|---------------------|----------------------|----------------------|
| Capital | 4-1-3 | RADIATION CONTROL | 678,131 | 224,184 | \$312,746 |
| Capital | 4-1-4 | HEALTH CARE PROFESSIONALS | 53,032 | 153,008 | 254,949 |
| Capital | 4-1-5 | HEALTH CARE FACILITIES | 452,067 | 96,579 | 271,842 |
| Capital | 5-1-1 | CENTRAL ADMINISTRATION | 21,552 | 260,134 | 395,674 |
| Capital | 5-1-2 | IT PROGRAM SUPPORT | 4,253,620 | 5,534,796 | 165,456 |
| Capital | 5-1-3 | OTHER SUPPORT SERVICES | 64,463 | 37,616 | 57,020 |
| Capital | 5-1-4 | REGIONAL ADMINISTRATION | 20,853 | 17,968 | 28,259 |
| Capital | 7-1-1 | OFFICE VIOLENT SEX OFFENDER MGMT | 10,229 | 3,168 | 0 |
| TOTAL, PROJECT | | | \$11,090,835 | \$17,589,681 | \$16,378,529 |
| TOTAL CAPITAL, ALL PROJECTS | | | \$56,592,006 | \$102,346,382 | \$124,167,818 |
| TOTAL INFORMATIONAL, ALL PROJECTS | | | | | |
| TOTAL, ALL PROJECTS | | | \$56,592,006 | \$102,346,382 | \$124,167,818 |