

**Capital Budget Allocation to Strategies**  
 84th Regular Session, Fiscal Year 2016 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2015  
 TIME: 12:44:09PM

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

**Category Code/Name**

*Project Sequence/Project Id/Name*

Goal/Obj/Str	Strategy Name	EXP 2014	EXP 2015	BUD 2016	
<b>5002 Construction of Buildings and Facilities</b>					
<i>1/1 Laboratory - Bond Debt Service</i>					
Capital	6-1-1	LABORATORY (AUSTIN) BOND DEBT	2,873,125	2,871,819	\$2,733,200
		TOTAL, PROJECT	\$2,873,125	\$2,871,819	\$2,733,200
<b>5003 Repair or Rehabilitation of Buildings and Facilities</b>					
<i>2/2 Repair &amp; Renov MH Hospitals</i>					
Capital	1-1-1	PUBLIC HEALTH PREP. & COORD. SVCS	290,872	0	50,116
Capital	3-1-3	MENTAL HEALTH STATE HOSPITALS	98,240	688,766	9,163
Capital	6-1-2	REPAIR & RENOVATION: MH FACILITIES	5,079,152	20,868,592	24,898,281
		TOTAL, PROJECT	\$5,468,264	\$21,557,358	\$24,957,560
<i>3/3 Rpr &amp; Renov MH Hosp Victory Fields</i>					
Capital	3-1-3	MENTAL HEALTH STATE HOSPITALS	262,640	4,166,796	0
		TOTAL, PROJECT	\$262,640	\$4,166,796	\$0
<i>4/4 Repairs to Moreton Building</i>					
Capital	1-1-1	PUBLIC HEALTH PREP. & COORD. SVCS	0	134,398	140,821
Capital	1-1-2	HEALTH DATA AND ANALYSIS	0	59,865	22,258
Capital	1-2-1	IMMUNIZE CHILDREN & ADULTS IN TEXAS	0	276,000	606,267

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Capital	1-2-2	HIV/STD PREVENTION	0	0	\$104,806
Capital	2-1-2	WOMEN & CHILDREN'S HEALTH SERVICES	0	0	1,521
Capital	2-2-4	NORTHSTAR BEHAV HLTH WAIVER	0	191,149	0
Capital	2-2-3	COMMUNITY MENTAL HEALTH CRISIS SVCS	302,593	85,808	55,457
Capital	3-1-1	TX CENTER FOR INFECTIOUS DISEASE	0	48,604	0
Capital	4-1-3	RADIATION CONTROL	0	0	50,435
Capital	5-1-1	CENTRAL ADMINISTRATION	0	354,658	0
Capital	5-1-2	IT PROGRAM SUPPORT	0	236,992	0
TOTAL, PROJECT			\$302,593	\$1,387,474	\$981,565

**5005 Acquisition of Information Resource Technologies**

*5/5 Application Remediation for DCS*

Capital	5-1-2	IT PROGRAM SUPPORT	0	0	603,200
TOTAL, PROJECT			\$0	\$0	\$603,200

*6/6 BIP: Level 1 Screening Tool*

Capital	2-2-1	MENTAL HEALTH SVCS-ADULTS	52,741	249,690	0
Capital	2-2-2	MENTAL HEALTH SVCS-CHILDREN	737	83,729	0
Capital	2-2-4	NORTHSTAR BEHAV HLTH WAIVER	3,600	49,705	0
Capital	2-2-5	SUBSTANCE ABUSE PREV/INTERV/TREAT	72,390	164,908	0
TOTAL, PROJECT			\$129,468	\$548,032	\$0

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7/7	<i>CHS - Data Management</i>				
Capital	1-1-2	HEALTH DATA AND ANALYSIS	170,000	0	\$0
Capital	5-1-2	IT PROGRAM SUPPORT	0	250,000	0
		TOTAL, PROJECT	\$170,000	\$250,000	\$0
8/8	<i>HIPAA Compliance (ICD-10)</i>				
Capital	5-1-2	IT PROGRAM SUPPORT	368,287	888,917	0
		TOTAL, PROJECT	\$368,287	\$888,917	\$0
9/9	<i>Critical IT - MH Hospitals</i>				
Capital	3-1-3	MENTAL HEALTH STATE HOSPITALS	765,424	1,064,412	1,660,000
Capital	4-1-1	FOOD (MEAT) AND DRUG SAFETY	0	88,389	0
		TOTAL, PROJECT	\$765,424	\$1,152,801	\$1,660,000
10/10	<i>Cybersecurity</i>				
Capital	5-1-2	IT PROGRAM SUPPORT	0	0	1,500,000
		TOTAL, PROJECT	\$0	\$0	\$1,500,000
11/11	<i>Enhance Registries - Birth Defects</i>				
Capital	1-1-2	HEALTH DATA AND ANALYSIS	0	0	50,000

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Goal/Obj/Str	Strategy Name	EXP 2014	EXP 2015	BUD 2016
TOTAL, PROJECT		\$0	\$0	\$50,000
<i>12/12 Child and Adult Blood Lead System</i>				
Capital	1-1-2 HEALTH DATA AND ANALYSIS	12,000	0	\$0
Capital	1-3-1 CHRONIC DISEASE PREVENTION	198,600	0	0
TOTAL, PROJECT		\$210,600	\$0	\$0
<i>13/13 Enhance Registries - FRED</i>				
Capital	1-1-2 HEALTH DATA AND ANALYSIS	326,129	997,820	0
TOTAL, PROJECT		\$326,129	\$997,820	\$0
<i>14/14 Enhance Registries - Imm Trac Repla</i>				
Capital	1-2-1 IMMUNIZE CHILDREN & ADULTS IN TEXAS	1,466,721	3,087,382	857,101
TOTAL, PROJECT		\$1,466,721	\$3,087,382	\$857,101
<i>15/15 Enhance Registries - PAE Reporting</i>				
Capital	1-1-2 HEALTH DATA AND ANALYSIS	474,962	204,300	0
TOTAL, PROJECT		\$474,962	\$204,300	\$0
<i>16/16 Enhance Registries-TB/HIV/STD Sys</i>				
Capital	1-2-2 HIV/STD PREVENTION	138,250	407,668	1,295,837

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Capital	5-1-2	IT PROGRAM SUPPORT	104,974	1,912,400	\$0
		TOTAL, PROJECT	\$243,224	\$2,320,068	\$1,295,837
<i>17/17 Improve Client CARE Systems</i>					
Capital	2-2-1	MENTAL HEALTH SVCS-ADULTS	0	0	1,156,000
Capital	2-2-2	MENTAL HEALTH SVCS-CHILDREN	0	0	306,000
Capital	2-2-4	NORTHSTAR BEHAV HLTH WAIVER	9,151	1,967,941	408,000
Capital	3-1-3	MENTAL HEALTH STATE HOSPITALS	158,078	555,300	1,530,000
		TOTAL, PROJECT	\$167,229	\$2,523,241	\$3,400,000
<i>18/18 Info Systems-Clinical Data Exchange</i>					
Capital	2-2-1	MENTAL HEALTH SVCS-ADULTS	97,525	0	0
Capital	3-1-3	MENTAL HEALTH STATE HOSPITALS	0	538,423	0
		TOTAL, PROJECT	\$97,525	\$538,423	\$0
<i>19/19 InfoSysImpv - CMBHS - DSM 5</i>					
Capital	2-2-1	MENTAL HEALTH SVCS-ADULTS	0	0	410,000
Capital	2-2-2	MENTAL HEALTH SVCS-CHILDREN	0	0	110,000
Capital	2-2-4	NORTHSTAR BEHAV HLTH WAIVER	0	0	140,000
Capital	2-2-5	SUBSTANCE ABUSE PREV/INTERV/TREAT	0	0	340,000
		TOTAL, PROJECT	\$0	\$0	\$1,000,000

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	<i>20/20</i>	<i>CMBHS - MMIS (APD) Phase V</i>			
Capital	2-2-1	MENTAL HEALTH SVCS-ADULTS	877,719	291,461	\$0
		TOTAL, PROJECT	<u>\$877,719</u>	<u>\$291,461</u>	<u>\$0</u>
	<i>21/21</i>	<i>Info Systems - CMBHS - NorthSTAR</i>			
Capital	2-2-1	MENTAL HEALTH SVCS-ADULTS	160,729	706,836	0
Capital	2-2-5	SUBSTANCE ABUSE PREV/INTERV/TREAT	8,546	158,372	0
		TOTAL, PROJECT	<u>\$169,275</u>	<u>\$865,208</u>	<u>\$0</u>
	<i>22/22</i>	<i>IBIS</i>			
Capital	2-1-1	PROVIDE WIC SERVICES	462,650	0	0
Capital	2-1-2	WOMEN & CHILDREN'S HEALTH SERVICES	0	2,228,925	0
		TOTAL, PROJECT	<u>\$462,650</u>	<u>\$2,228,925</u>	<u>\$0</u>
	<i>23/23</i>	<i>Info Systems - NBS LIMS New Version</i>			
Capital	1-4-1	LABORATORY SERVICES	80,000	0	0
		TOTAL, PROJECT	<u>\$80,000</u>	<u>\$0</u>	<u>\$0</u>
	<i>24/24</i>	<i>Info Systems - PAE Fac Audit Automa</i>			
Capital	1-1-2	HEALTH DATA AND ANALYSIS	0	219,400	0

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TOTAL, PROJECT		\$0	\$219,400	\$0
25/25	<i>Info Systems - WIC Evolution</i>			
Capital	2-1-1 PROVIDE WIC SERVICES	578,674	33,111,277	\$14,445,800
TOTAL, PROJECT		\$578,674	\$33,111,277	\$14,445,800
26/26	<i>Info Technology - MH</i>			
Capital	2-2-3 COMMUNITY MENTAL HEALTH CRISIS SVCS	0	0	953,116
Capital	3-1-3 MENTAL HEALTH STATE HOSPITALS	0	0	869,249
TOTAL, PROJECT		\$0	\$0	\$1,822,365
28/28	<i>IT Accessibility</i>			
Capital	1-2-2 HIV/STD PREVENTION	0	73,797	0
Capital	5-1-2 IT PROGRAM SUPPORT	1,012,494	1,146,897	1,079,943
TOTAL, PROJECT		\$1,012,494	\$1,220,694	\$1,079,943
29/29	<i>IT Security Improvements</i>			
Capital	5-1-2 IT PROGRAM SUPPORT	996,124	1,403,852	1,200,000
TOTAL, PROJECT		\$996,124	\$1,403,852	\$1,200,000
30/30	<i>Seat Management</i>			

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Capital	1-1-1	PUBLIC HEALTH PREP. & COORD. SVCS	89,078	285,857	\$281,181
Capital	1-1-2	HEALTH DATA AND ANALYSIS	97,458	237,199	105,431
Capital	1-2-1	IMMUNIZE CHILDREN & ADULTS IN TEXAS	77,395	185,357	334,511
Capital	1-2-2	HIV/STD PREVENTION	56,189	371,097	671,245
Capital	1-2-3	INFECTIOUS DISEASE PREV/EPI/SURV	0	122,603	13,622
Capital	1-2-4	TB SURVEILLANCE & PREVENTION	0	72,005	168,304
Capital	1-3-3	ABSTINENCE EDUCATION	0	4,911	0
Capital	1-3-4	KIDNEY HEALTH CARE	0	28,286	19,771
Capital	1-3-5	CHILDREN WITH SPECIAL NEEDS	25,541	75,478	11,972
Capital	1-3-1	CHRONIC DISEASE PREVENTION	0	33,535	31,083
Capital	1-3-2	REDUCE USE OF TOBACCO PRODUCTS	0	1,736	32,308
Capital	1-3-7	HEMOPHILIA SERVICES	0	84	25,738
Capital	1-4-1	LABORATORY SERVICES	234,117	236,245	191,980
Capital	2-1-1	PROVIDE WIC SERVICES	0	0	433,363
Capital	2-1-2	WOMEN & CHILDREN'S HEALTH SERVICES	77,967	413,082	44,826
Capital	2-1-3	FAMILY PLANNING SERVICES	0	4,620	0
Capital	2-1-4	COMMUNITY PRIMARY CARE SERVICES	0	16,462	39,293
Capital	2-2-1	MENTAL HEALTH SVCS-ADULTS	0	62,547	790,036
Capital	2-2-2	MENTAL HEALTH SVCS-CHILDREN	106	12,898	243,989
Capital	2-2-4	NORTHSTAR BEHAV HLTH WAIVER	0	8,060	307,816
Capital	2-2-5	SUBSTANCE ABUSE PREV/INTERV/TREAT	20,432	49,925	420,001
Capital	2-2-3	COMMUNITY MENTAL HEALTH CRISIS SVCS	0	7,140	332,451
Capital	2-3-1	EMS AND TRAUMA CARE SYSTEMS	0	0	230,614

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Capital	2-3-3	COUNTY INDIGENT HEALTH CARE SVCS	0	6,376	\$1,353
Capital	3-1-1	TX CENTER FOR INFECTIOUS DISEASE	62,648	90,576	32,514
Capital	3-1-2	RIO GRANDE STATE OUTPATIENT CLINIC	0	54,742	11,109
Capital	3-1-3	MENTAL HEALTH STATE HOSPITALS	2,258,535	2,259,082	1,100,522
Capital	4-1-1	FOOD (MEAT) AND DRUG SAFETY	134,304	183,228	91,330
Capital	4-1-2	ENVIRONMENTAL HEALTH	0	106,028	29,539
Capital	4-1-3	RADIATION CONTROL	45,973	73,309	31,416
Capital	4-1-4	HEALTH CARE PROFESSIONALS	30,674	106,957	28,723
Capital	4-1-5	HEALTH CARE FACILITIES	6,035	93,435	40,356
Capital	5-1-1	CENTRAL ADMINISTRATION	60,027	148,820	4,301
Capital	5-1-2	IT PROGRAM SUPPORT	1,492,578	1,863,135	18,167
Capital	5-1-3	OTHER SUPPORT SERVICES	0	32,607	1,455
Capital	5-1-4	REGIONAL ADMINISTRATION	0	9,568	332
TOTAL, PROJECT			\$4,769,057	\$7,256,990	\$6,120,652
<i>31/31 Syndromic Surveillance</i>					
Capital	1-1-1	PUBLIC HEALTH PREP. & COORD. SVCS	0	0	685,212
TOTAL, PROJECT			\$0	\$0	\$685,212
<i>32/32 Linking Data Health Info Quality</i>					
Capital	1-1-2	HEALTH DATA AND ANALYSIS	0	0	1,000,000
TOTAL, PROJECT			\$0	\$0	\$1,000,000

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	<i>33/33</i>	<i>Vital Records Project (TxEver)</i>			
Capital	1-1-2	HEALTH DATA AND ANALYSIS	0	0	\$9,416,412
		TOTAL, PROJECT	\$0	\$0	\$9,416,412
	<i>34/34</i>	<i>WIC PC Replacement</i>			
Capital	2-1-1	PROVIDE WIC SERVICES	503,715	1,385,300	3,070,165
		TOTAL, PROJECT	\$503,715	\$1,385,300	\$3,070,165
<b>5006 Transportation Items</b>					
	<i>35/35</i>	<i>Vehicles Replacement</i>			
Capital	1-1-1	PUBLIC HEALTH PREP. & COORD. SVCS	244,129	77,133	208,059
Capital	2-1-1	PROVIDE WIC SERVICES	17,564	11,743	0
Capital	3-1-3	MENTAL HEALTH STATE HOSPITALS	1,569,468	294,538	2,261,073
Capital	4-1-1	FOOD (MEAT) AND DRUG SAFETY	0	18,207	40,312
Capital	4-1-5	HEALTH CARE FACILITIES	0	0	70,156
Capital	5-1-3	OTHER SUPPORT SERVICES	18,050	25,104	0
Capital	5-1-4	REGIONAL ADMINISTRATION	0	0	18,953
		TOTAL, PROJECT	\$1,849,211	\$426,725	\$2,598,553

**5007 Acquisition of Capital Equipment and Items**

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	27/27	<i>Regional Laundry</i>			
Capital	3-1-3	MENTAL HEALTH STATE HOSPITALS	0	0	\$738,193
		TOTAL, PROJECT	\$0	\$0	\$738,193
	36/36	<i>Capital Equipment for MH Facilities</i>			
Capital	3-1-3	MENTAL HEALTH STATE HOSPITALS	2,490,677	4,286,251	1,650,000
Capital	4-1-3	RADIATION CONTROL	0	155,460	0
		TOTAL, PROJECT	\$2,490,677	\$4,441,711	\$1,650,000
	37/37	<i>Misc Lab Equipment</i>			
Capital	1-1-1	PUBLIC HEALTH PREP. & COORD. SVCS	0	705,205	522,999
Capital	1-2-1	IMMUNIZE CHILDREN & ADULTS IN TEXAS	0	19,137	0
Capital	1-2-3	INFECTIOUS DISEASE PREV/EPI/SURV	0	66,348	1,725,000
Capital	1-2-4	TB SURVEILLANCE & PREVENTION	0	38,967	0
Capital	1-4-1	LABORATORY SERVICES	579,420	2,592,548	4,052,501
Capital	4-1-3	RADIATION CONTROL	0	265,094	0
		TOTAL, PROJECT	\$579,420	\$3,687,299	\$6,300,500
	38/38	<i>State Hospital - Cameras</i>			
Capital	3-1-3	MENTAL HEALTH STATE HOSPITALS	987,256	4,791,961	1,000,000

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	TOTAL, PROJECT	\$987,256	\$4,791,961	\$1,000,000

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

*39/39 MLPP - Energy Conservation - MH*

Capital	6-1-2	REPAIR & RENOVATION: MH FACILITIES	2,885,463	2,867,583	\$2,271,105
		TOTAL, PROJECT	\$2,885,463	\$2,867,583	\$2,271,105

**7000 Data Center Consolidation**

*40/40 Data Center Consolidation*

Capital	1-1-1	PUBLIC HEALTH PREP. & COORD. SVCS	259,369	1,262,721	1,364,278
Capital	1-1-2	HEALTH DATA AND ANALYSIS	307,150	554,381	31,125
Capital	1-2-1	IMMUNIZE CHILDREN & ADULTS IN TEXAS	560,468	1,294,417	1,623,039
Capital	1-2-2	HIV/STD PREVENTION	246,561	3,229,662	3,393,716
Capital	1-2-3	INFECTIOUS DISEASE PREV/EPI/SURV	243,284	433,234	30,731
Capital	1-2-4	TB SURVEILLANCE & PREVENTION	142,881	254,439	851,967
Capital	1-3-3	ABSTINENCE EDUCATION	38,808	58,873	0
Capital	1-3-4	KIDNEY HEALTH CARE	143,063	130,281	95,930
Capital	1-3-5	CHILDREN WITH SPECIAL NEEDS	443,723	272,626	91,368
Capital	1-3-1	CHRONIC DISEASE PREVENTION	87,720	182,275	150,815
Capital	1-3-2	REDUCE USE OF TOBACCO PRODUCTS	20,992	14,296	19,900
Capital	1-3-7	HEMOPHILIA SERVICES	4,027	9,773	196,419
Capital	1-4-1	LABORATORY SERVICES	540,426	807,117	931,483

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Capital	2-1-1	PROVIDE WIC SERVICES	1,092,327	2,275,379	\$2,207,939
Capital	2-1-2	WOMEN & CHILDREN'S HEALTH SERVICES	621,704	527,126	342,106
Capital	2-1-3	FAMILY PLANNING SERVICES	36,890	141,869	0
Capital	2-1-4	COMMUNITY PRIMARY CARE SERVICES	117,817	385,421	299,880
Capital	2-2-1	MENTAL HEALTH SVCS-ADULTS	2,228,688	1,077,663	1,093,519
Capital	2-2-2	MENTAL HEALTH SVCS-CHILDREN	22,079	277,147	337,715
Capital	2-2-4	NORTHSTAR BEHAV HLTH WAIVER	27,077	262,510	426,060
Capital	2-2-5	SUBSTANCE ABUSE PREV/INTERV/TREAT	56,891	2,771	581,340
Capital	2-2-3	COMMUNITY MENTAL HEALTH CRISIS SVCS	19,362	315,721	460,159
Capital	2-3-1	EMS AND TRAUMA CARE SYSTEMS	7,522	2,430	3,333
Capital	2-3-3	COUNTY INDIGENT HEALTH CARE SVCS	0	10,083	10,331
Capital	3-1-1	TX CENTER FOR INFECTIOUS DISEASE	308,686	29,437	45,004
Capital	3-1-2	RIO GRANDE STATE OUTPATIENT CLINIC	103,627	10,125	15,375
Capital	3-1-3	MENTAL HEALTH STATE HOSPITALS	5,950,478	1,488,088	1,523,282
Capital	4-1-1	FOOD (MEAT) AND DRUG SAFETY	440,312	181,837	337,622
Capital	4-1-2	ENVIRONMENTAL HEALTH	59,811	61,898	109,199
Capital	4-1-3	RADIATION CONTROL	307,608	66,076	116,137
Capital	4-1-4	HEALTH CARE PROFESSIONALS	243,458	62,853	106,180
Capital	4-1-5	HEALTH CARE FACILITIES	233,263	56,196	998,377
Capital	5-1-1	CENTRAL ADMINISTRATION	358,219	66,648	33,915
Capital	5-1-2	IT PROGRAM SUPPORT	137,367	856,711	620,306
Capital	5-1-3	OTHER SUPPORT SERVICES	43,975	14,280	11,480
Capital	5-1-4	REGIONAL ADMINISTRATION	22,012	1,585	2,620

**Capital Budget Allocation to Strategies**  
 84th Regular Session, Fiscal Year 2016 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2015**  
 TIME: **12:44:09PM**

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

**Category Code/Name**

*Project Sequence/Project Id/Name*

<b>Goal/Obj/Str</b>	<b>Strategy Name</b>	<b>EXP 2014</b>	<b>EXP 2015</b>	<b>BUD 2016</b>
	TOTAL, PROJECT	\$15,477,645	\$16,677,949	\$18,462,650
	<b>TOTAL CAPITAL, ALL PROJECTS</b>	<b>\$47,045,571</b>	<b>\$123,370,766</b>	<b>\$110,900,013</b>
	<b>TOTAL INFORMATIONAL, ALL PROJECTS</b>			
	<b>TOTAL, ALL PROJECTS</b>	<b>\$47,045,571</b>	<b>\$123,370,766</b>	<b>\$110,900,013</b>