

537 State Health Services, Department of

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
5002 Construction of Buildings and Facilities					
<i>1 Laboratory - Bond Debt Service</i>					
OOE					
Capital					
6-1-1 LABORATORY (AUSTIN) BOND DEBT					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	2,873,125	2,871,875	2,874,375	2,036,750
TOTAL, OOE's		\$2,873,125	\$2,871,875	2,874,375	2,036,750
MOF					
GR DEDICATED					
Capital					
6-1-1 LABORATORY (AUSTIN) BOND DEBT					
<u>General Budget</u>					
8026	Health Dept Lab Financing Fees	2,873,125	2,871,875	2,874,375	2,036,750
TOTAL, GR DEDICATED		\$2,873,125	\$2,871,875	2,874,375	2,036,750
TOTAL, MOF's		\$2,873,125	\$2,871,875	2,874,375	2,036,750

5003 Repair or Rehabilitation of Buildings and Facilities

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Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
2 Victory Fields R&R					
OOE					
Capital					
3-1-3 MENTAL HEALTH STATE HOSPITALS					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	4,429,436	0	0	0
TOTAL, OOE's		\$4,429,436	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
3-1-3 MENTAL HEALTH STATE HOSPITALS					
<u>General Budget</u>					
1	General Revenue Fund	4,429,436	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$4,429,436	\$0	0	0
TOTAL, MOFs		\$4,429,436	\$0	0	0

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Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
3 25% Auth-MH Construction					
OOE					
Capital					
3-1-3 MENTAL HEALTH STATE HOSPITALS					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	197,012	0	0	0
TOTAL, OOE's		\$197,012	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
3-1-3 MENTAL HEALTH STATE HOSPITALS					
<u>General Budget</u>					
1	General Revenue Fund	197,012	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$197,012	\$0	0	0
TOTAL, MOFs		\$197,012	\$0	0	0

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Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
4 25% Auth-Generator for Boiler Rep					
OOE					
Capital					
1-1-1 PUBLIC HEALTH PREP. & COORD. SVCS					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	100,233	0	0	0
TOTAL, OOE		\$100,233	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-1-1 PUBLIC HEALTH PREP. & COORD. SVCS					
<u>General Budget</u>					
1	General Revenue Fund	100,233	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$100,233	\$0	0	0
TOTAL, MOFs		\$100,233	\$0	0	0

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Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
5 MH Repair and Renovations Bond					
OOE					
Capital					
6-1-2 REPAIR & RENOVATION: MH FACILITIES					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	10,000,000	0	0	0
TOTAL, OOE		\$10,000,000	\$0	0	0
MOF					
OTHER FUNDS					
Capital					
6-1-2 REPAIR & RENOVATION: MH FACILITIES					
<u>General Budget</u>					
780	Bond Proceed-Gen Obligat	10,000,000	0	0	0
TOTAL, OTHER FUNDS		\$10,000,000	\$0	0	0
TOTAL, MOFs		\$10,000,000	\$0	0	0

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Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
6 MH Hospital Repair & Renovations GR					
OOE					
Capital					
6-1-2 REPAIR & RENOVATION: MH FACILITIES					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	20,000,000	0	0	0
TOTAL, OOE		\$20,000,000	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
6-1-2 REPAIR & RENOVATION: MH FACILITIES					
<u>General Budget</u>					
1	General Revenue Fund	20,000,000	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$20,000,000	\$0	0	0
TOTAL, MOFs		\$20,000,000	\$0	0	0

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Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
7 MH Repair & Renovations Bond					
OOE					
Capital					
6-1-2 REPAIR & RENOVATION: MH FACILITIES					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	1,665,220	0	0	0
TOTAL, OOE's		\$1,665,220	\$0	0	0
MOF					
OTHER FUNDS					
Capital					
6-1-2 REPAIR & RENOVATION: MH FACILITIES					
<u>General Budget</u>					
780	Bond Proceed-Gen Obligat	1,665,220	0	0	0
TOTAL, OTHER FUNDS		\$1,665,220	\$0	0	0
TOTAL, MOFs		\$1,665,220	\$0	0	0

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Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
8 MH R&R Bond Earned Interest					
OOE					
Capital					
6-1-2 REPAIR & RENOVATION: MH FACILITIES					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	8,267	0	0	0
TOTAL, OOE		\$8,267	\$0	0	0
MOF					
OTHER FUNDS					
Capital					
6-1-2 REPAIR & RENOVATION: MH FACILITIES					
<u>General Budget</u>					
780	Bond Proceed-Gen Obligat	8,267	0	0	0
TOTAL, OTHER FUNDS		\$8,267	\$0	0	0
TOTAL, MOFs		\$8,267	\$0	0	0

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Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
9 Moreton GR 25% CF - Unallocated					
OOE					
Capital					
1-1-1 PUBLIC HEALTH PREP. & COORD. SVCS					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	275,220	0	0	0
1-1-2 HEALTH DATA AND ANALYSIS					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	82,123	0	0	0
1-2-1 IMMUNIZE CHILDREN & ADULTS IN TEXAS					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	882,267	0	0	0
1-2-2 HIV/STD PREVENTION					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	104,806	0	0	0
2-1-1 PROVIDE WIC SERVICES					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	1,522	0	0	0
2-2-3 COMMUNITY MENTAL HEALTH CRISIS SVCS					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	31,809	0	0	0

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Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
9 Moreton GR 25% CF - Unallocated					
2-2-4 NORTHSTAR BEHAV HLTH WAIVER					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	191,149	0	0	0
3-1-1 TX CENTER FOR INFECTIOUS DISEASE					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	48,604	0	0	0
4-1-3 RADIATION CONTROL					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	50,435	0	0	0
5-1-1 CENTRAL ADMINISTRATION					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	354,658	0	0	0
5-1-2 IT PROGRAM SUPPORT					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	236,992	0	0	0
TOTAL, OOE's		\$2,259,585	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-1-1 PUBLIC HEALTH PREP. & COORD. SVCS					
<u>General Budget</u>					

537 State Health Services, Department of

Category Code/Name		Est 2014	Bud 2015	BL 2016	BL 2017
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
9 Moreton GR 25% CF - Unallocated					
1	General Revenue Fund	275,220	0	0	0
1-1-2 HEALTH DATA AND ANALYSIS					
<u>General Budget</u>					
1	General Revenue Fund	82,123	0	0	0
1-2-1 IMMUNIZE CHILDREN & ADULTS IN TEXAS					
<u>General Budget</u>					
1	General Revenue Fund	882,267	0	0	0
1-2-2 HIV/STD PREVENTION					
<u>General Budget</u>					
1	General Revenue Fund	104,806	0	0	0
2-1-1 PROVIDE WIC SERVICES					
<u>General Budget</u>					
1	General Revenue Fund	1,522	0	0	0
2-2-3 COMMUNITY MENTAL HEALTH CRISIS SVCS					
<u>General Budget</u>					
1	General Revenue Fund	31,809	0	0	0
2-2-4 NORTHSTAR BEHAV HLTH WAIVER					
<u>General Budget</u>					
1	General Revenue Fund	191,149	0	0	0
3-1-1 TX CENTER FOR INFECTIOUS DISEASE					
<u>General Budget</u>					
1	General Revenue Fund	48,604	0	0	0

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Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
9 Moreton GR 25% CF - Unallocated					
4-1-3 RADIATION CONTROL					
<u>General Budget</u>					
1	General Revenue Fund	50,435	0	0	0
5-1-1 CENTRAL ADMINISTRATION					
<u>General Budget</u>					
1	General Revenue Fund	354,658	0	0	0
5-1-2 IT PROGRAM SUPPORT					
<u>General Budget</u>					
1	General Revenue Fund	236,992	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$2,259,585	\$0	0	0
TOTAL, MOFs		\$2,259,585	\$0	0	0

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Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
10 Moreton GR 25% CF - Region 11 Gen					
OOE					
Capital					
2-2-3 COMMUNITY MENTAL HEALTH CRISIS SVCS					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	54,000	0	0	0
TOTAL, OOE's		\$54,000	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
2-2-3 COMMUNITY MENTAL HEALTH CRISIS SVCS					
<u>General Budget</u>					
1	General Revenue Fund	54,000	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$54,000	\$0	0	0
TOTAL, MOF's		\$54,000	\$0	0	0

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Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
11 Moreton GR 25% CF-Winters Bldg Fire					
OOE					
Capital					
2-2-3 COMMUNITY MENTAL HEALTH CRISIS SVCS					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	358,050	0	0	0
TOTAL, OOE's		\$358,050	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
2-2-3 COMMUNITY MENTAL HEALTH CRISIS SVCS					
<u>General Budget</u>					
1	General Revenue Fund	358,050	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$358,050	\$0	0	0
TOTAL, MOFs		\$358,050	\$0	0	0

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Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
41 Hospital Repairs EI# 2, b					
OOE					
Capital					
6-1-2 REPAIR & RENOVATION: MH FACILITIES					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
OTHER FUNDS					
Capital					
6-1-2 REPAIR & RENOVATION: MH FACILITIES					
<u>General Budget</u>					
780	Bond Proceed-Gen Obligat	0	0	0	0
TOTAL, OTHER FUNDS		\$0	\$0	0	0
TOTAL, MOFs		\$0	\$0	0	0

5005 Acquisition of Information Resource Technologies

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Category Code/Name		Est 2014	Bud 2015	BL 2016	BL 2017
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
12 WIC PC Replacement					
OOE					
Capital					
2-1-1 PROVIDE WIC SERVICES					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	4,109,165	4,010,165	3,070,165	3,585,165
TOTAL, OOE		\$4,109,165	\$4,010,165	3,070,165	3,585,165
MOF					
FEDERAL FUNDS					
Capital					
2-1-1 PROVIDE WIC SERVICES					
<u>General Budget</u>					
555	Federal Funds	4,109,165	4,010,165	3,070,165	3,585,165
TOTAL, FEDERAL FUNDS		\$4,109,165	\$4,010,165	3,070,165	3,585,165
TOTAL, MOFs		\$4,109,165	\$4,010,165	3,070,165	3,585,165

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Category Code/Name		Est 2014	Bud 2015	BL 2016	BL 2017
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
13 IT Accessibility					
OOE					
Capital					
5-1-2 IT PROGRAM SUPPORT					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	1,079,943	1,079,943	1,079,943	1,079,943
TOTAL, OOE's		\$1,079,943	\$1,079,943	1,079,943	1,079,943
MOF					
GENERAL REVENUE FUNDS					
Capital					
5-1-2 IT PROGRAM SUPPORT					
<u>General Budget</u>					
1	General Revenue Fund	1,079,943	1,079,943	1,079,943	1,079,943
TOTAL, GENERAL REVENUE FUNDS		\$1,079,943	\$1,079,943	1,079,943	1,079,943
TOTAL, MOF's		\$1,079,943	\$1,079,943	1,079,943	1,079,943

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Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
14 Critical IT - MH Hospitals					
OOE					
Capital					
3-1-3 MENTAL HEALTH STATE HOSPITALS					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	1,660,000	0	1,660,000	0
TOTAL, OOE's		\$1,660,000	\$0	1,660,000	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
3-1-3 MENTAL HEALTH STATE HOSPITALS					
<u>General Budget</u>					
1	General Revenue Fund	1,660,000	0	1,660,000	0
TOTAL, GENERAL REVENUE FUNDS		\$1,660,000	\$0	1,660,000	0
TOTAL, MOFs		\$1,660,000	\$0	1,660,000	0

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Category Code/Name		Est 2014	Bud 2015	BL 2016	BL 2017
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
15 IT Security Improvements					
OOE					
Capital					
5-1-2 IT PROGRAM SUPPORT					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	1,200,000	1,200,000	1,200,000	1,200,000
TOTAL, OOE's		\$1,200,000	\$1,200,000	1,200,000	1,200,000
MOF					
GENERAL REVENUE FUNDS					
Capital					
5-1-2 IT PROGRAM SUPPORT					
<u>General Budget</u>					
1	General Revenue Fund	1,200,000	1,200,000	1,200,000	1,200,000
TOTAL, GENERAL REVENUE FUNDS		\$1,200,000	\$1,200,000	1,200,000	1,200,000
TOTAL, MOFs		\$1,200,000	\$1,200,000	1,200,000	1,200,000

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Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
16 Balancing Incentive Program (BIP)					
OOE					
Capital					
2-2-1 MENTAL HEALTH SVCS-ADULTS					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	169,554	149,142	0	0
2-2-2 MENTAL HEALTH SVCS-CHILDREN					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	48,444	42,612	0	0
2-2-4 NORTHSTAR BEHAV HLTH WAIVER					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	56,518	49,714	0	0
2-2-5 SUBSTANCE ABUSE PREV/INTERV/TREAT					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	129,184	113,632	0	0
TOTAL, OOE's		\$403,700	\$355,100	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
2-2-1 MENTAL HEALTH SVCS-ADULTS					
<u>General Budget</u>					
1	General Revenue Fund	56,994	34,062	0	0
758	GR Match For Medicaid	11,256	11,508	0	0

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Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
16 Balancing Incentive Program (BIP)					
2-2-2 MENTAL HEALTH SVCS-CHILDREN					
<u>General Budget</u>					
1	General Revenue Fund	16,284	9,732	0	0
758	GR Match For Medicaid	3,216	3,288	0	0
2-2-4 NORTHSTAR BEHAV HLTH WAIVER					
<u>General Budget</u>					
1	General Revenue Fund	18,998	11,354	0	0
758	GR Match For Medicaid	3,752	3,836	0	0
2-2-5 SUBSTANCE ABUSE PREV/INTERV/TREAT					
<u>General Budget</u>					
8002	GR For Subst Abuse Prev	52,000	34,720	0	0
TOTAL, GENERAL REVENUE FUNDS		\$162,500	\$108,500	0	0
FEDERAL FUNDS					
Capital					
2-2-1 MENTAL HEALTH SVCS-ADULTS					
<u>General Budget</u>					
555	Federal Funds	101,304	103,572	0	0
2-2-2 MENTAL HEALTH SVCS-CHILDREN					
<u>General Budget</u>					
555	Federal Funds	28,944	29,592	0	0
2-2-4 NORTHSTAR BEHAV HLTH WAIVER					
<u>General Budget</u>					
555	Federal Funds	33,768	34,524	0	0

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Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
16 Balancing Incentive Program (BIP)					
2-2-5 SUBSTANCE ABUSE PREV/INTERV/TREAT					
<u>General Budget</u>					
555	Federal Funds	77,184	78,912	0	0
	TOTAL, FEDERAL FUNDS	\$241,200	\$246,600	0	0
	TOTAL, MOFs	\$403,700	\$355,100	0	0

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Category Code/Name		Est 2014	Bud 2015	BL 2016	BL 2017
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
17 HIPAA Compliance (ICD-10)					
OOE					
Capital					
5-1-2 IT PROGRAM SUPPORT					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	746,556	707,914	0	0
TOTAL, OOE's		\$746,556	\$707,914	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
5-1-2 IT PROGRAM SUPPORT					
<u>General Budget</u>					
1	General Revenue Fund	61,576	335,069	0	0
758	GR Match For Medicaid	82,748	18,888	0	0
TOTAL, GENERAL REVENUE FUNDS		\$144,324	\$353,957	0	0
FEDERAL FUNDS					
Capital					
5-1-2 IT PROGRAM SUPPORT					
<u>General Budget</u>					
555	Federal Funds	602,232	353,957	0	0
TOTAL, FEDERAL FUNDS		\$602,232	\$353,957	0	0
TOTAL, MOF's		\$746,556	\$707,914	0	0

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Category Code/Name		Est 2014	Bud 2015	BL 2016	BL 2017
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
18 Improve Client CARE Systems					
OOE					
Capital					
2-2-1 MENTAL HEALTH SVCS-ADULTS					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	0	0	1,156,000	1,156,000
2-2-2 MENTAL HEALTH SVCS-CHILDREN					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	0	0	306,000	306,000
2-2-4 NORTHSTAR BEHAV HLTH WAIVER					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	1,750,000	1,750,000	408,000	408,000
3-1-3 MENTAL HEALTH STATE HOSPITALS					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	1,750,000	1,750,000	1,530,000	1,530,000
TOTAL, OOE's		\$3,500,000	\$3,500,000	3,400,000	3,400,000
MOF					
GENERAL REVENUE FUNDS					
Capital					
2-2-1 MENTAL HEALTH SVCS-ADULTS					
<u>General Budget</u>					
758	GR Match For Medicaid	0	0	115,600	115,600
2-2-2 MENTAL HEALTH SVCS-CHILDREN					

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Category Code/Name		Est 2014	Bud 2015	BL 2016	BL 2017
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
18 Improve Client CARE Systems					
<u>General Budget</u>					
758	GR Match For Medicaid	0	0	30,600	30,600
2-2-4 NORTHSTAR BEHAV HLTH WAIVER					
<u>General Budget</u>					
758	GR Match For Medicaid	175,000	175,000	40,800	40,800
3-1-3 MENTAL HEALTH STATE HOSPITALS					
<u>General Budget</u>					
8032	GR Certified As Match For Medicaid	175,000	175,000	153,000	153,000
TOTAL, GENERAL REVENUE FUNDS		\$350,000	\$350,000	340,000	340,000
FEDERAL FUNDS					
Capital					
2-2-1 MENTAL HEALTH SVCS-ADULTS					
<u>General Budget</u>					
555	Federal Funds	0	0	1,040,400	1,040,400
2-2-2 MENTAL HEALTH SVCS-CHILDREN					
<u>General Budget</u>					
555	Federal Funds	0	0	275,400	275,400
2-2-4 NORTHSTAR BEHAV HLTH WAIVER					
<u>General Budget</u>					
555	Federal Funds	1,575,000	1,575,000	367,200	367,200
3-1-3 MENTAL HEALTH STATE HOSPITALS					
<u>General Budget</u>					
555	Federal Funds	1,575,000	1,575,000	1,377,000	1,377,000
TOTAL, FEDERAL FUNDS		\$3,150,000	\$3,150,000	3,060,000	3,060,000

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Category Code/Name		Est 2014	Bud 2015	BL 2016	BL 2017
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
18 Improve Client CARE Systems					
	TOTAL, MOFs	\$3,500,000	\$3,500,000	\$3,400,000	\$3,400,000
19 Enhance Registries - Imm Trac Repla					
OOE					
Capital					
1-2-1 IMMUNIZE CHILDREN & ADULTS IN TEXAS					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	2,132,500	394,500	0	0
	TOTAL, OOE's	\$2,132,500	\$394,500	0	0
MOF					
FEDERAL FUNDS					
Capital					
1-2-1 IMMUNIZE CHILDREN & ADULTS IN TEXAS					
<u>General Budget</u>					
555	Federal Funds	2,132,500	394,500	0	0
	TOTAL, FEDERAL FUNDS	\$2,132,500	\$394,500	0	0
	TOTAL, MOFs	\$2,132,500	\$394,500	0	0

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Category Code/Name		Est 2014	Bud 2015	BL 2016	BL 2017
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
20 Enhance Registries - FRED					
OOE					
Capital					
1-1-2 HEALTH DATA AND ANALYSIS					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	961,899	1,000,000	0	0
TOTAL, OOE's		\$961,899	\$1,000,000	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-1-2 HEALTH DATA AND ANALYSIS					
<u>General Budget</u>					
1	General Revenue Fund	571,078	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$571,078	\$0	0	0
OTHER FUNDS					
Capital					
1-1-2 HEALTH DATA AND ANALYSIS					
<u>General Budget</u>					
777	Interagency Contracts	390,821	1,000,000	0	0
TOTAL, OTHER FUNDS		\$390,821	\$1,000,000	0	0
TOTAL, MOF's		\$961,899	\$1,000,000	0	0

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Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
21 Enhance Registries - PAE Reporting					
OOE					
Capital					
1-1-2 HEALTH DATA AND ANALYSIS					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	0	90,000	0	0
TOTAL, OOE's		\$0	\$90,000	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-1-2 HEALTH DATA AND ANALYSIS					
<u>General Budget</u>					
1	General Revenue Fund	0	90,000	0	0
TOTAL, GENERAL REVENUE FUNDS		\$0	\$90,000	0	0
TOTAL, MOFs		\$0	\$90,000	0	0

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Category Code/Name		Est 2014	Bud 2015	BL 2016	BL 2017
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
22 Enhance Registries-TB/HIV/STD Sys					
OOE					
Capital					
1-2-2 HIV/STD PREVENTION					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	850,000	1,896,986	1,277,830	0
5-1-2 IT PROGRAM SUPPORT					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	925,108	1,092,266	0	0
TOTAL, OOE's		\$1,775,108	\$2,989,252	1,277,830	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
5-1-2 IT PROGRAM SUPPORT					
<u>General Budget</u>					
1	General Revenue Fund	925,108	1,092,266	0	0
TOTAL, GENERAL REVENUE FUNDS		\$925,108	\$1,092,266	0	0
FEDERAL FUNDS					
Capital					
1-2-2 HIV/STD PREVENTION					
<u>General Budget</u>					
555	Federal Funds	850,000	0	0	0
TOTAL, FEDERAL FUNDS		\$850,000	\$0	0	0
OTHER FUNDS					
Capital					

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Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
22 Enhance Registries-TB/HIV/STD Sys					
1-2-2 HIV/STD PREVENTION					
<u>General Budget</u>					
666	Appropriated Receipts	0	1,896,986	1,277,830	0
TOTAL, OTHER FUNDS		\$0	\$1,896,986	1,277,830	0
TOTAL, MOFs		\$1,775,108	\$2,989,252	1,277,830	0
23 Info Systems-Clinical Data Exchange					
OOE					
Capital					
3-1-3 MENTAL HEALTH STATE HOSPITALS					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	125,000	75,000	0	0
5000	CAPITAL EXPENDITURES	900,000	82,000	0	0
TOTAL, OOE		\$1,025,000	\$157,000	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
3-1-3 MENTAL HEALTH STATE HOSPITALS					
<u>General Budget</u>					
1	General Revenue Fund	1,025,000	157,000	0	0
TOTAL, GENERAL REVENUE FUNDS		\$1,025,000	\$157,000	0	0
TOTAL, MOFs		\$1,025,000	\$157,000	0	0

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Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
24 Info Systems - CMBHS - NorthSTAR					
OOE					
Capital					
2-2-1 MENTAL HEALTH SVCS-ADULTS					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	800,000	800,000	0	0
2-2-5 SUBSTANCE ABUSE PREV/INTERV/TREAT					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	200,000	200,000	0	0
TOTAL, OOE's		\$1,000,000	\$1,000,000	0	0
MOF					
FEDERAL FUNDS					
Capital					
2-2-1 MENTAL HEALTH SVCS-ADULTS					
<u>General Budget</u>					
555	Federal Funds	800,000	800,000	0	0
2-2-5 SUBSTANCE ABUSE PREV/INTERV/TREAT					
<u>General Budget</u>					
555	Federal Funds	200,000	200,000	0	0
TOTAL, FEDERAL FUNDS		\$1,000,000	\$1,000,000	0	0
TOTAL, MOF's		\$1,000,000	\$1,000,000	0	0

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Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
25 Info Systems - NBS LIMS New Version					
OOE					
Capital					
1-4-1 LABORATORY SERVICES					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	250,000	0	0	0
TOTAL, OOE		\$250,000	\$0	0	0
MOF					
OTHER FUNDS					
Capital					
1-4-1 LABORATORY SERVICES					
<u>General Budget</u>					
709	DSHS Pub Hlth Medicd Reimb	250,000	0	0	0
TOTAL, OTHER FUNDS		\$250,000	\$0	0	0
TOTAL, MOFs		\$250,000	\$0	0	0

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Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
26 Info Systems-NEDSS Surveillance Sys					
OOE					
Capital					
1-2-4 TB SURVEILLANCE & PREVENTION					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	100,000	100,000	0	0
TOTAL, OOE		\$100,000	\$100,000	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-2-4 TB SURVEILLANCE & PREVENTION					
<u>General Budget</u>					
1	General Revenue Fund	100,000	100,000	0	0
TOTAL, GENERAL REVENUE FUNDS		\$100,000	\$100,000	0	0
TOTAL, MOFs		\$100,000	\$100,000	0	0

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Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
27 Info Systems - WIC Evolution					
OOE					
Capital					
2-1-1 PROVIDE WIC SERVICES					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	10,094,808	7,220,678	8,403,883	395,592
5000	CAPITAL EXPENDITURES	15,598,420	5,191,260	6,041,917	284,408
TOTAL, OOE's		\$25,693,228	\$12,411,938	14,445,800	680,000
MOF					
FEDERAL FUNDS					
Capital					
2-1-1 PROVIDE WIC SERVICES					
<u>General Budget</u>					
555	Federal Funds	25,693,228	12,411,938	14,445,800	680,000
TOTAL, FEDERAL FUNDS		\$25,693,228	\$12,411,938	14,445,800	680,000
TOTAL, MOF's		\$25,693,228	\$12,411,938	14,445,800	680,000

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Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
28 InfoSysImpv - CMBHS - DSM 5					
OOE					
Capital					
2-2-1 MENTAL HEALTH SVCS-ADULTS					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	0	0	410,000	410,000
2-2-2 MENTAL HEALTH SVCS-CHILDREN					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	0	0	110,000	110,000
2-2-3 COMMUNITY MENTAL HEALTH CRISIS SVCS					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	0	0	140,000	140,000
2-2-4 NORTHSTAR BEHAV HLTH WAIVER					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	0	0	140,000	140,000
2-2-5 SUBSTANCE ABUSE PREV/INTERV/TREAT					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	0	0	200,000	200,000
TOTAL, OOE		\$0	\$0	1,000,000	1,000,000
MOF					
FEDERAL FUNDS					
Capital					

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Category Code/Name		Est 2014	Bud 2015	BL 2016	BL 2017
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
28 InfoSysImpv - CMBHS - DSM 5					
2-2-1 MENTAL HEALTH SVCS-ADULTS					
<u>General Budget</u>					
555	Federal Funds	0	0	410,000	410,000
2-2-2 MENTAL HEALTH SVCS-CHILDREN					
<u>General Budget</u>					
555	Federal Funds	0	0	110,000	110,000
2-2-3 COMMUNITY MENTAL HEALTH CRISIS SVCS					
<u>General Budget</u>					
555	Federal Funds	0	0	140,000	140,000
2-2-4 NORTHSTAR BEHAV HLTH WAIVER					
<u>General Budget</u>					
555	Federal Funds	0	0	140,000	140,000
2-2-5 SUBSTANCE ABUSE PREV/INTERV/TREAT					
<u>General Budget</u>					
555	Federal Funds	0	0	200,000	200,000
TOTAL, FEDERAL FUNDS		\$0	\$0	1,000,000	1,000,000
TOTAL, MOFs		\$0	\$0	1,000,000	1,000,000

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Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
29 Manufactured Foods Tablets					
OOE					
Capital					
4-1-1 FOOD (MEAT) AND DRUG SAFETY					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	88,389	0	0	0
TOTAL, OOE		\$88,389	\$0	0	0
MOF					
GR DEDICATED					
Capital					
4-1-1 FOOD (MEAT) AND DRUG SAFETY					
<u>General Budget</u>					
5024	Food & Drug Registration	88,389	0	0	0
TOTAL, GR DEDICATED		\$88,389	\$0	0	0
TOTAL, MOFs		\$88,389	\$0	0	0

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Category Code/Name		Est 2014	Bud 2015	BL 2016	BL 2017
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
30 CABLES					
OOE					
Capital					
1-1-2 HEALTH DATA AND ANALYSIS					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	12,000	0	0	0
1-3-1 CHRONIC DISEASE PREVENTION					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	200,000	0	0	0
TOTAL, OOE's		\$212,000	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-1-2 HEALTH DATA AND ANALYSIS					
<u>General Budget</u>					
1	General Revenue Fund	12,000	0	0	0
1-3-1 CHRONIC DISEASE PREVENTION					
<u>General Budget</u>					
1	General Revenue Fund	200,000	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$212,000	\$0	0	0
TOTAL, MOFs		\$212,000	\$0	0	0

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Category Code/Name		Est 2014	Bud 2015	BL 2016	BL 2017
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
31 CMBHS - MMIS (APD) Phase V					
OOE					
Capital					
2-2-1 MENTAL HEALTH SVCS-ADULTS					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	927,914	0	0	0
TOTAL, OOE's		\$927,914	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
2-2-1 MENTAL HEALTH SVCS-ADULTS					
<u>General Budget</u>					
758	GR Match For Medicaid	92,791	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$92,791	\$0	0	0
FEDERAL FUNDS					
Capital					
2-2-1 MENTAL HEALTH SVCS-ADULTS					
<u>General Budget</u>					
555	Federal Funds	835,123	0	0	0
TOTAL, FEDERAL FUNDS		\$835,123	\$0	0	0
TOTAL, MOF's		\$927,914	\$0	0	0

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Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
32 IBIS					
OOE					
Capital					
2-1-1 PROVIDE WIC SERVICES					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	520,000	0	0	0
TOTAL, OOE's		\$520,000	\$0	0	0
MOF					
FEDERAL FUNDS					
Capital					
2-1-1 PROVIDE WIC SERVICES					
<u>General Budget</u>					
555	Federal Funds	520,000	0	0	0
TOTAL, FEDERAL FUNDS		\$520,000	\$0	0	0
TOTAL, MOFs		\$520,000	\$0	0	0

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Category Code/Name		Est 2014	Bud 2015	BL 2016	BL 2017
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
33 Linking Data Health Info Quality					
OOE					
Capital					
1-1-2 HEALTH DATA AND ANALYSIS					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	0	0	1,000,000	1,000,000
TOTAL, OOE's		\$0	\$0	1,000,000	1,000,000
MOF					
OTHER FUNDS					
Capital					
1-1-2 HEALTH DATA AND ANALYSIS					
<u>General Budget</u>					
777	Interagency Contracts	0	0	1,000,000	1,000,000
TOTAL, OTHER FUNDS		\$0	\$0	1,000,000	1,000,000
TOTAL, MOF's		\$0	\$0	1,000,000	1,000,000

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Category Code/Name		Est 2014	Bud 2015	BL 2016	BL 2017
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
39 Seat Management					
OOE					
Capital					
1-1-1 PUBLIC HEALTH PREP. & COORD. SVCS					
<u>General Budget</u>					
2007	RENT - MACHINE AND OTHER	189,905	189,905	194,471	189,905
1-1-2 HEALTH DATA AND ANALYSIS					
<u>General Budget</u>					
2007	RENT - MACHINE AND OTHER	168,158	168,158	172,201	168,158
1-2-1 IMMUNIZE CHILDREN & ADULTS IN TEXAS					
<u>General Budget</u>					
2007	RENT - MACHINE AND OTHER	134,908	134,908	138,152	134,908
1-2-2 HIV/STD PREVENTION					
<u>General Budget</u>					
2007	RENT - MACHINE AND OTHER	218,917	209,217	214,247	209,217
1-2-3 INFECTIOUS DISEASE PREV/EPI/SURV					
<u>General Budget</u>					
2007	RENT - MACHINE AND OTHER	33,595	33,595	34,403	33,595
1-2-4 TB SURVEILLANCE & PREVENTION					
<u>General Budget</u>					
2007	RENT - MACHINE AND OTHER	63,781	63,781	65,314	63,781

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Category Code/Name		Est 2014	Bud 2015	BL 2016	BL 2017
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
39 Seat Management					
1-3-1 CHRONIC DISEASE PREVENTION					
<u>General Budget</u>					
2007	RENT - MACHINE AND OTHER	18,161	18,161	18,598	18,161
1-3-2 REDUCE USE OF TOBACCO PRODUCTS					
<u>General Budget</u>					
2007	RENT - MACHINE AND OTHER	867	867	888	867
1-3-3 ABSTINENCE EDUCATION					
<u>General Budget</u>					
2007	RENT - MACHINE AND OTHER	2,457	2,457	2,516	2,457
1-3-4 KIDNEY HEALTH CARE					
<u>General Budget</u>					
2007	RENT - MACHINE AND OTHER	14,143	14,143	14,483	14,143
1-3-5 CHILDREN WITH SPECIAL NEEDS					
<u>General Budget</u>					
2007	RENT - MACHINE AND OTHER	50,543	50,543	51,758	50,543
1-3-7 HEMOPHILIA SERVICES					
<u>General Budget</u>					
2007	RENT - MACHINE AND OTHER	181	181	185	181
1-4-1 LABORATORY SERVICES					
<u>General Budget</u>					

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Category Code/Name		Est 2014	Bud 2015	BL 2016	BL 2017
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
39 Seat Management					
2007	RENT - MACHINE AND OTHER	302,181	168,181	172,224	168,181
2-1-1 PROVIDE WIC SERVICES					
<u>General Budget</u>					
2007	RENT - MACHINE AND OTHER	53,905	53,905	55,201	53,905
2-1-2 WOMEN & CHILDREN'S HEALTH SERVICES					
<u>General Budget</u>					
2007	RENT - MACHINE AND OTHER	217,879	217,879	223,118	217,879
2-1-3 FAMILY PLANNING SERVICES					
<u>General Budget</u>					
2007	RENT - MACHINE AND OTHER	2,310	2,310	2,366	2,310
2-1-4 COMMUNITY PRIMARY CARE SERVICES					
<u>General Budget</u>					
2007	RENT - MACHINE AND OTHER	8,484	8,484	8,688	8,484
2-2-1 MENTAL HEALTH SVCS-ADULTS					
<u>General Budget</u>					
2007	RENT - MACHINE AND OTHER	31,290	31,290	32,042	31,290
2-2-2 MENTAL HEALTH SVCS-CHILDREN					
<u>General Budget</u>					
2007	RENT - MACHINE AND OTHER	6,502	6,502	6,659	6,502
2-2-3 COMMUNITY MENTAL HEALTH CRISIS SVCS					

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Category Code/Name		Est 2014	Bud 2015	BL 2016	BL 2017
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
39 Seat Management					
<u>General Budget</u>					
2007	RENT - MACHINE AND OTHER	3,570	3,570	3,656	3,570
2-2-4 NORTHSTAR BEHAV HLTH WAIVER					
<u>General Budget</u>					
2007	RENT - MACHINE AND OTHER	4,036	4,036	4,133	4,036
2-2-5 SUBSTANCE ABUSE PREV/INTERV/TREAT					
<u>General Budget</u>					
2007	RENT - MACHINE AND OTHER	35,177	35,177	36,023	35,177
2-3-3 COUNTY INDIGENT HEALTH CARE SVCS					
<u>General Budget</u>					
2007	RENT - MACHINE AND OTHER	3,188	3,188	3,266	3,188
3-1-1 TX CENTER FOR INFECTIOUS DISEASE					
<u>General Budget</u>					
2007	RENT - MACHINE AND OTHER	76,612	76,612	78,454	76,612
3-1-2 RIO GRANDE STATE OUTPATIENT CLINIC					
<u>General Budget</u>					
2007	RENT - MACHINE AND OTHER	27,371	27,371	28,029	27,371
3-1-3 MENTAL HEALTH STATE HOSPITALS					
<u>General Budget</u>					
2007	RENT - MACHINE AND OTHER	2,258,808	2,258,808	2,313,110	2,258,808

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Category Code/Name		Est 2014	Bud 2015	BL 2016	BL 2017
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
39 Seat Management					
4-1-1 FOOD (MEAT) AND DRUG SAFETY					
<u>General Budget</u>					
2007	RENT - MACHINE AND OTHER	159,155	159,155	162,982	159,155
4-1-2 ENVIRONMENTAL HEALTH					
<u>General Budget</u>					
2007	RENT - MACHINE AND OTHER	53,013	53,013	54,288	53,013
4-1-3 RADIATION CONTROL					
<u>General Budget</u>					
2007	RENT - MACHINE AND OTHER	59,641	59,641	61,075	59,641
4-1-4 HEALTH CARE PROFESSIONALS					
<u>General Budget</u>					
2007	RENT - MACHINE AND OTHER	68,814	68,814	70,468	68,814
4-1-5 HEALTH CARE FACILITIES					
<u>General Budget</u>					
2007	RENT - MACHINE AND OTHER	49,734	49,734	50,930	49,734
5-1-1 CENTRAL ADMINISTRATION					
<u>General Budget</u>					
2007	RENT - MACHINE AND OTHER	104,423	104,423	106,934	104,423
5-1-2 IT PROGRAM SUPPORT					
<u>General Budget</u>					

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Category Code/Name		Est 2014	Bud 2015	BL 2016	BL 2017
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
39 Seat Management					
2007	RENT - MACHINE AND OTHER	1,677,856	1,677,856	1,718,196	1,677,856
5-1-3 OTHER SUPPORT SERVICES					
<u>General Budget</u>					
2007	RENT - MACHINE AND OTHER	16,303	16,303	16,695	16,303
5-1-4 REGIONAL ADMINISTRATION					
<u>General Budget</u>					
2007	RENT - MACHINE AND OTHER	4,784	4,784	4,899	4,784
TOTAL, OOE's		\$6,120,652	\$5,976,952	6,120,652	5,976,952
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-1-1 PUBLIC HEALTH PREP. & COORD. SVCS					
<u>General Budget</u>					
1	General Revenue Fund	92,447	92,447	94,670	92,447
1-1-2 HEALTH DATA AND ANALYSIS					
<u>General Budget</u>					
1	General Revenue Fund	147,797	147,797	151,350	147,797
1-2-1 IMMUNIZE CHILDREN & ADULTS IN TEXAS					
<u>General Budget</u>					
1	General Revenue Fund	124,474	124,474	127,467	124,474
1-2-2 HIV/STD PREVENTION					
<u>General Budget</u>					

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Category Code/Name		Est 2014	Bud 2015	BL 2016	BL 2017
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
39 Seat Management					
1	General Revenue Fund	22,037	0	0	0
8005	GR For HIV Services	78,129	100,166	102,574	100,166
1-2-3 INFECTIOUS DISEASE PREV/EPI/SURV					
<u>General Budget</u>					
1	General Revenue Fund	33,595	33,595	34,403	33,595
1-2-4 TB SURVEILLANCE & PREVENTION					
<u>General Budget</u>					
1	General Revenue Fund	55,097	55,097	56,421	55,097
1-3-1 CHRONIC DISEASE PREVENTION					
<u>General Budget</u>					
1	General Revenue Fund	15,420	15,420	15,791	15,420
1-3-3 ABSTINENCE EDUCATION					
<u>General Budget</u>					
1	General Revenue Fund	2,160	2,160	2,212	2,160
1-3-4 KIDNEY HEALTH CARE					
<u>General Budget</u>					
1	General Revenue Fund	14,143	14,143	14,483	14,143
1-3-5 CHILDREN WITH SPECIAL NEEDS					
<u>General Budget</u>					
1	General Revenue Fund	50,510	50,510	51,724	50,510
1-3-7 HEMOPHILIA SERVICES					
<u>General Budget</u>					
1	General Revenue Fund	181	181	185	181

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Category Code/Name		Est 2014	Bud 2015	BL 2016	BL 2017
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
39 Seat Management					
1-4-1 LABORATORY SERVICES					
<u>General Budget</u>					
1	General Revenue Fund	198,087	163,087	167,008	163,087
2-1-2 WOMEN & CHILDREN'S HEALTH SERVICES					
<u>General Budget</u>					
1	General Revenue Fund	173,799	173,799	177,978	173,799
2-1-4 COMMUNITY PRIMARY CARE SERVICES					
<u>General Budget</u>					
1	General Revenue Fund	7,615	7,615	7,798	7,615
2-2-1 MENTAL HEALTH SVCS-ADULTS					
<u>General Budget</u>					
1	General Revenue Fund	1,044	1,044	1,069	1,044
8001	GR For MH Block Grant	25,037	25,037	25,639	25,037
2-2-2 MENTAL HEALTH SVCS-CHILDREN					
<u>General Budget</u>					
1	General Revenue Fund	111	111	114	111
8001	GR For MH Block Grant	5,448	5,448	5,579	5,448
2-2-3 COMMUNITY MENTAL HEALTH CRISIS SVCS					
<u>General Budget</u>					
1	General Revenue Fund	3,570	3,570	3,656	3,570
2-2-4 NORTHSTAR BEHAV HLTH WAIVER					
<u>General Budget</u>					
1	General Revenue Fund	326	326	334	326

537 State Health Services, Department of

Category Code/Name		Est 2014	Bud 2015	BL 2016	BL 2017
<i>Project Sequence/Name</i>					
Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
39 Seat Management					
8001	GR For MH Block Grant	3,298	3,298	3,377	3,298
2-2-5 SUBSTANCE ABUSE PREV/INTERV/TREAT					
<u>General Budget</u>					
8002	GR For Subst Abuse Prev	23,783	23,783	24,355	23,783
2-3-3 COUNTY INDIGENT HEALTH CARE SVCS					
<u>General Budget</u>					
1	General Revenue Fund	2,726	2,726	2,792	2,726
758	GR Match For Medicaid	231	231	237	231
3-1-1 TX CENTER FOR INFECTIOUS DISEASE					
<u>General Budget</u>					
1	General Revenue Fund	76,612	76,612	78,454	76,612
3-1-2 RIO GRANDE STATE OUTPATIENT CLINIC					
<u>General Budget</u>					
1	General Revenue Fund	27,371	27,371	28,029	27,371
3-1-3 MENTAL HEALTH STATE HOSPITALS					
<u>General Budget</u>					
1	General Revenue Fund	2,258,808	2,258,808	2,313,110	2,258,808
4-1-1 FOOD (MEAT) AND DRUG SAFETY					
<u>General Budget</u>					
1	General Revenue Fund	147,142	147,142	150,680	147,142
4-1-2 ENVIRONMENTAL HEALTH					
<u>General Budget</u>					
1	General Revenue Fund	10,163	10,163	10,407	10,163

537 State Health Services, Department of

Category Code/Name		Est 2014	Bud 2015	BL 2016	BL 2017
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
39 Seat Management					
4-1-3 RADIATION CONTROL					
<u>General Budget</u>					
1	General Revenue Fund	59,113	59,113	60,534	59,113
4-1-4 HEALTH CARE PROFESSIONALS					
<u>General Budget</u>					
1	General Revenue Fund	67,347	67,347	68,966	67,347
4-1-5 HEALTH CARE FACILITIES					
<u>General Budget</u>					
1	General Revenue Fund	38,709	38,709	39,640	38,709
5-1-1 CENTRAL ADMINISTRATION					
<u>General Budget</u>					
1	General Revenue Fund	84,109	84,109	86,131	84,109
5-1-2 IT PROGRAM SUPPORT					
<u>General Budget</u>					
1	General Revenue Fund	1,676,794	1,676,794	1,717,108	1,676,794
5-1-3 OTHER SUPPORT SERVICES					
<u>General Budget</u>					
1	General Revenue Fund	13,733	13,733	14,063	13,733
5-1-4 REGIONAL ADMINISTRATION					
<u>General Budget</u>					
1	General Revenue Fund	4,784	4,784	4,899	4,784
	TOTAL, GENERAL REVENUE FUNDS	\$5,545,750	\$5,510,750	5,643,237	5,510,750
GR DEDICATED					

537 State Health Services, Department of

Category Code/Name		Est 2014	Bud 2015	BL 2016	BL 2017
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
39 Seat Management					
Capital					
4-1-2 ENVIRONMENTAL HEALTH					
<u>General Budget</u>					
5017	Asbestos Removal Acct	41,327	41,327	42,321	41,327
	TOTAL, GR DEDICATED	\$41,327	\$41,327	42,321	41,327
FEDERAL FUNDS					
Capital					
1-1-1 PUBLIC HEALTH PREP. & COORD. SVCS					
<u>General Budget</u>					
555	Federal Funds	97,458	97,458	99,801	97,458
1-1-2 HEALTH DATA AND ANALYSIS					
<u>General Budget</u>					
555	Federal Funds	20,361	20,361	20,851	20,361
1-2-1 IMMUNIZE CHILDREN & ADULTS IN TEXAS					
<u>General Budget</u>					
555	Federal Funds	10,434	10,434	10,685	10,434
1-2-2 HIV/STD PREVENTION					
<u>General Budget</u>					
555	Federal Funds	118,751	109,051	111,673	109,051
1-2-4 TB SURVEILLANCE & PREVENTION					
<u>General Budget</u>					
555	Federal Funds	8,684	8,684	8,893	8,684
1-3-1 CHRONIC DISEASE PREVENTION					

537 State Health Services, Department of

Category Code/Name		Est 2014	Bud 2015	BL 2016	BL 2017
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
39 Seat Management					
<u>General Budget</u>					
555	Federal Funds	2,741	2,741	2,807	2,741
1-3-2 REDUCE USE OF TOBACCO PRODUCTS					
<u>General Budget</u>					
555	Federal Funds	867	867	888	867
1-3-3 ABSTINENCE EDUCATION					
<u>General Budget</u>					
555	Federal Funds	297	297	304	297
1-3-5 CHILDREN WITH SPECIAL NEEDS					
<u>General Budget</u>					
555	Federal Funds	33	33	34	33
1-4-1 LABORATORY SERVICES					
<u>General Budget</u>					
555	Federal Funds	5,094	5,094	5,216	5,094
2-1-1 PROVIDE WIC SERVICES					
<u>General Budget</u>					
555	Federal Funds	53,905	53,905	55,201	53,905
2-1-2 WOMEN & CHILDREN'S HEALTH SERVICES					
<u>General Budget</u>					
555	Federal Funds	44,080	44,080	45,140	44,080
2-1-3 FAMILY PLANNING SERVICES					
<u>General Budget</u>					
555	Federal Funds	2,310	2,310	2,366	2,310

537 State Health Services, Department of

Category Code/Name		Est 2014	Bud 2015	BL 2016	BL 2017
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
39 Seat Management					
2-1-4 COMMUNITY PRIMARY CARE SERVICES					
<u>General Budget</u>					
555	Federal Funds	869	869	890	869
2-2-1 MENTAL HEALTH SVCS-ADULTS					
<u>General Budget</u>					
555	Federal Funds	5,209	5,209	5,334	5,209
2-2-2 MENTAL HEALTH SVCS-CHILDREN					
<u>General Budget</u>					
555	Federal Funds	943	943	966	943
2-2-4 NORTHSTAR BEHAV HLTH WAIVER					
<u>General Budget</u>					
555	Federal Funds	412	412	422	412
2-2-5 SUBSTANCE ABUSE PREV/INTERV/TREAT					
<u>General Budget</u>					
555	Federal Funds	11,394	11,394	11,668	11,394
2-3-3 COUNTY INDIGENT HEALTH CARE SVCS					
<u>General Budget</u>					
555	Federal Funds	231	231	237	231
4-1-1 FOOD (MEAT) AND DRUG SAFETY					
<u>General Budget</u>					
555	Federal Funds	12,013	12,013	12,302	12,013
4-1-2 ENVIRONMENTAL HEALTH					

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Category Code/Name		Est 2014	Bud 2015	BL 2016	BL 2017
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
39 Seat Management					
<u>General Budget</u>					
555	Federal Funds	1,523	1,523	1,560	1,523
4-1-3 RADIATION CONTROL					
<u>General Budget</u>					
555	Federal Funds	528	528	541	528
4-1-4 HEALTH CARE PROFESSIONALS					
<u>General Budget</u>					
555	Federal Funds	1,467	1,467	1,502	1,467
4-1-5 HEALTH CARE FACILITIES					
<u>General Budget</u>					
555	Federal Funds	11,025	11,025	11,290	11,025
5-1-1 CENTRAL ADMINISTRATION					
<u>General Budget</u>					
555	Federal Funds	18,624	18,624	19,072	18,624
5-1-2 IT PROGRAM SUPPORT					
<u>General Budget</u>					
555	Federal Funds	1,062	1,062	1,088	1,062
5-1-3 OTHER SUPPORT SERVICES					
<u>General Budget</u>					
555	Federal Funds	2,570	2,570	2,632	2,570
TOTAL, FEDERAL FUNDS		\$432,885	\$423,185	433,363	423,185
OTHER FUNDS					
Capital					

537 State Health Services, Department of

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
39 Seat Management					
1-4-1 LABORATORY SERVICES					
<u>General Budget</u>					
709	DSHS Pub Hlth Medica Reimb	99,000	0	0	0
5-1-1 CENTRAL ADMINISTRATION					
<u>General Budget</u>					
709	DSHS Pub Hlth Medica Reimb	1,690	1,690	1,731	1,690
	TOTAL, OTHER FUNDS	\$100,690	\$1,690	1,731	1,690
	TOTAL, MOFs	\$6,120,652	\$5,976,952	6,120,652	5,976,952

537 State Health Services, Department of

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
42 Avatar EI# 6, e, 1					
OOE					
Capital					
3-1-3 MENTAL HEALTH STATE HOSPITALS					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	0	0	0	0
5000	CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
3-1-3 MENTAL HEALTH STATE HOSPITALS					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$0	\$0	0	0
TOTAL, MOFs		\$0	\$0	0	0

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Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
43 Hosp IT Infrastructure EI# 6, e, 2					
OOE					
Capital					
3-1-3 MENTAL HEALTH STATE HOSPITALS					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
3-1-3 MENTAL HEALTH STATE HOSPITALS					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$0	\$0	0	0
TOTAL, MOFs		\$0	\$0	0	0

537 State Health Services, Department of

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
44 Hosp Analytics Platform EI# 6, e, 3					
OOE					
Capital					
3-1-3 MENTAL HEALTH STATE HOSPITALS					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
3-1-3 MENTAL HEALTH STATE HOSPITALS					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$0	\$0	0	0
TOTAL, MOF's		\$0	\$0	0	0

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Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
45 Hospital - Wireless EI# 6, e, 4					
OOE					
Capital					
3-1-3 MENTAL HEALTH STATE HOSPITALS					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
3-1-3 MENTAL HEALTH STATE HOSPITALS					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$0	\$0	0	0
TOTAL, MOF's		\$0	\$0	0	0

537 State Health Services, Department of

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
46 Seat Management (EI# 10, a)					
OOE					
Capital					
5-1-2 IT PROGRAM SUPPORT					
<u>General Budget</u>					
2007	RENT - MACHINE AND OTHER	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
5-1-2 IT PROGRAM SUPPORT					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$0	\$0	0	0
TOTAL, MOFs		\$0	\$0	0	0

537 State Health Services, Department of

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
47 MH 1915i CMBHS Mods (EI# 5, e, 1)					
OOE					
Capital					
2-2-1 MENTAL HEALTH SVCS-ADULTS					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
2-2-1 MENTAL HEALTH SVCS-ADULTS					
<u>General Budget</u>					
758	GR Match For Medicaid	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$0	\$0	0	0
FEDERAL FUNDS					
Capital					
2-2-1 MENTAL HEALTH SVCS-ADULTS					
<u>General Budget</u>					
555	Federal Funds	0	0	0	0
TOTAL, FEDERAL FUNDS		\$0	\$0	0	0
TOTAL, MOF's		\$0	\$0	0	0

537 State Health Services, Department of

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
48 MH Alt Mobile Apps EI# 5, e, 2					
OOE					
Capital					
2-2-3 COMMUNITY MENTAL HEALTH CRISIS SVCS					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
2-2-3 COMMUNITY MENTAL HEALTH CRISIS SVCS					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$0	\$0	0	0
TOTAL, MOFs		\$0	\$0	0	0

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Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
49 MH CMBHS Roadmap EI# 5, e, 3					
OOE					
Capital					
2-2-3 COMMUNITY MENTAL HEALTH CRISIS SVCS					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
2-2-3 COMMUNITY MENTAL HEALTH CRISIS SVCS					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$0	\$0	0	0
TOTAL, MOFs		\$0	\$0	0	0

5006 Transportation Items

537 State Health Services, Department of

Category Code/Name		Est 2014	Bud 2015	BL 2016	BL 2017
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
34 Vehicles					
OOE					
Capital					
1-1-1 PUBLIC HEALTH PREP. & COORD. SVCS					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	266,811	49,222	0	0
2-1-1 PROVIDE WIC SERVICES					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	38,235	0	0	0
3-1-3 MENTAL HEALTH STATE HOSPITALS					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	1,677,904	171,357	0	0
4-1-1 FOOD (MEAT) AND DRUG SAFETY					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	18,235	0	18,235	0
5-1-3 OTHER SUPPORT SERVICES					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	20,000	0	0	0
TOTAL, OOE's		\$2,021,185	\$220,579	18,235	0
MOF					
GENERAL REVENUE FUNDS					
Capital					

537 State Health Services, Department of

Category Code/Name		Est 2014	Bud 2015	BL 2016	BL 2017
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
34 Vehicles					
1-1-1 PUBLIC HEALTH PREP. & COORD. SVCS					
<u>General Budget</u>					
1	General Revenue Fund	266,811	49,222	0	0
2-1-1 PROVIDE WIC SERVICES					
<u>General Budget</u>					
1	General Revenue Fund	18,235	0	0	0
3-1-3 MENTAL HEALTH STATE HOSPITALS					
<u>General Budget</u>					
1	General Revenue Fund	1,677,904	171,357	0	0
4-1-1 FOOD (MEAT) AND DRUG SAFETY					
<u>General Budget</u>					
1	General Revenue Fund	18,235	0	18,235	0
	TOTAL, GENERAL REVENUE FUNDS	\$1,981,185	\$220,579	18,235	0
GR DEDICATED					
Capital					
5-1-3 OTHER SUPPORT SERVICES					
<u>General Budget</u>					
5024	Food & Drug Registration	20,000	0	0	0
	TOTAL, GR DEDICATED	\$20,000	\$0	0	0
FEDERAL FUNDS					
Capital					
2-1-1 PROVIDE WIC SERVICES					
<u>General Budget</u>					
555	Federal Funds	20,000	0	0	0

537 State Health Services, Department of

Category Code/Name		Est 2014	Bud 2015	BL 2016	BL 2017
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
34 Vehicles					
	TOTAL, FEDERAL FUNDS	\$20,000	\$0	\$0	\$0
	TOTAL, MOFs	\$2,021,185	\$220,579	\$18,235	\$0
50 Hospital - Vehicles EI# 2, a					
OOE					
Capital					
3-1-3 MENTAL HEALTH STATE HOSPITALS					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
	TOTAL, OOE's	\$0	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
3-1-3 MENTAL HEALTH STATE HOSPITALS					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
	TOTAL, GENERAL REVENUE FUNDS	\$0	\$0	0	0
	TOTAL, MOFs	\$0	\$0	0	0

5007 Acquisition of Capital Equipment and Items

537 State Health Services, Department of

Category Code/Name		Est 2014	Bud 2015	BL 2016	BL 2017
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
35 Misc Lab Equipment					
OOE					
Capital					
1-2-3 INFECTIOUS DISEASE PREV/EPI/SURV					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	45,000	45,000	0	0
1-2-4 TB SURVEILLANCE & PREVENTION					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	32,000	8,000	0	0
1-4-1 LABORATORY SERVICES					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	133,568	81,783	170,600	565,000
5000	CAPITAL EXPENDITURES	2,280,600	1,380,909	2,265,222	1,466,909
TOTAL, OOE's		\$2,491,168	\$1,515,692	2,435,822	2,031,909
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-4-1 LABORATORY SERVICES					
<u>General Budget</u>					
1	General Revenue Fund	24,504	58,783	150,000	0
TOTAL, GENERAL REVENUE FUNDS		\$24,504	\$58,783	150,000	0
FEDERAL FUNDS					
Capital					
1-2-3 INFECTIOUS DISEASE PREV/EPI/SURV					

537 State Health Services, Department of

Category Code/Name		Est 2014	Bud 2015	BL 2016	BL 2017
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
35 Misc Lab Equipment					
<u>General Budget</u>					
555	Federal Funds	45,000	45,000	0	0
1-2-4 TB SURVEILLANCE & PREVENTION					
<u>General Budget</u>					
555	Federal Funds	32,000	8,000	0	0
1-4-1 LABORATORY SERVICES					
<u>General Budget</u>					
555	Federal Funds	109,064	23,000	20,600	565,000
	TOTAL, FEDERAL FUNDS	\$186,064	\$76,000	20,600	565,000
OTHER FUNDS					
Capital					
1-4-1 LABORATORY SERVICES					
<u>General Budget</u>					
709	DSHS Pub Hlth Mediced Reimb	2,280,600	1,380,909	2,265,222	1,466,909
	TOTAL, OTHER FUNDS	\$2,280,600	\$1,380,909	2,265,222	1,466,909
	TOTAL, MOFs	\$2,491,168	\$1,515,692	2,435,822	2,031,909

537 State Health Services, Department of

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
36 Capital Equip for MH Facilities					
OOE					
Capital					
3-1-3 MENTAL HEALTH STATE HOSPITALS					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	6,711,272	0	1,650,000	1,650,000
TOTAL, OOE's		\$6,711,272	\$0	1,650,000	1,650,000
MOF					
GENERAL REVENUE FUNDS					
Capital					
3-1-3 MENTAL HEALTH STATE HOSPITALS					
<u>General Budget</u>					
1	General Revenue Fund	6,711,272	0	1,650,000	1,650,000
TOTAL, GENERAL REVENUE FUNDS		\$6,711,272	\$0	1,650,000	1,650,000
TOTAL, MOF's		\$6,711,272	\$0	1,650,000	1,650,000

537 State Health Services, Department of

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
37 State Hospital - Cameras					
OOE					
Capital					
3-1-3 MENTAL HEALTH STATE HOSPITALS					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	6,381,000	0	1,000,000	0
TOTAL, OOE's		\$6,381,000	\$0	1,000,000	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
3-1-3 MENTAL HEALTH STATE HOSPITALS					
<u>General Budget</u>					
1	General Revenue Fund	6,381,000	0	1,000,000	0
TOTAL, GENERAL REVENUE FUNDS		\$6,381,000	\$0	1,000,000	0
TOTAL, MOFs		\$6,381,000	\$0	1,000,000	0

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

537 State Health Services, Department of

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
38 Payment of MLPP-Energy Conservation					
OOE					
Capital					
6-1-2 REPAIR & RENOVATION: MH FACILITIES					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	2,885,463	2,867,584	2,476,134	2,458,825
TOTAL, OOE		\$2,885,463	\$2,867,584	2,476,134	2,458,825
MOF					
GENERAL REVENUE FUNDS					
Capital					
6-1-2 REPAIR & RENOVATION: MH FACILITIES					
<u>General Budget</u>					
1	General Revenue Fund	2,885,463	2,867,584	2,476,134	2,458,825
TOTAL, GENERAL REVENUE FUNDS		\$2,885,463	\$2,867,584	2,476,134	2,458,825
TOTAL, MOFs		\$2,885,463	\$2,867,584	2,476,134	2,458,825

7000 Data Center Consolidation

537 State Health Services, Department of

Category Code/Name		Est 2014	Bud 2015	BL 2016	BL 2017
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
40 Data Center Consolidation					
OOE					
Capital					
1-1-1 PUBLIC HEALTH PREP. & COORD. SVCS					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	318,529	1,303,732	1,267,109	1,303,732
1-1-2 HEALTH DATA AND ANALYSIS					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	417,129	618,360	600,989	618,360
1-2-1 IMMUNIZE CHILDREN & ADULTS IN TEXAS					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	576,956	1,340,896	1,303,229	1,340,896
1-2-2 HIV/STD PREVENTION					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	306,634	3,178,495	3,089,209	3,178,495
1-2-3 INFECTIOUS DISEASE PREV/EPI/SURV					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	188,003	327,650	318,446	327,650
1-2-4 TB SURVEILLANCE & PREVENTION					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	266,806	446,595	434,050	446,595

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Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
40 Data Center Consolidation					
1-3-1 CHRONIC DISEASE PREVENTION					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	87,720	198,854	193,268	198,854
1-3-2 REDUCE USE OF TOBACCO PRODUCTS					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	20,992	20,475	19,900	20,475
1-3-3 ABSTINENCE EDUCATION					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	43,281	84,373	82,003	84,373
1-3-4 KIDNEY HEALTH CARE					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	149,282	124,339	120,846	124,339
1-3-5 CHILDREN WITH SPECIAL NEEDS					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	539,893	261,543	254,196	261,543
1-3-7 HEMOPHILIA SERVICES					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	4,027	14,006	13,613	14,006
1-4-1 LABORATORY SERVICES					
<u>General Budget</u>					

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Category Code/Name		Est 2014	Bud 2015	BL 2016	BL 2017
<i>Project Sequence/Name</i>					
Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
40 Data Center Consolidation					
2001	PROFESSIONAL FEES AND SERVICES	554,846	878,762	854,077	878,762
2-1-1 PROVIDE WIC SERVICES					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	1,092,327	4,126,594	2,145,046	2,207,043
2-1-2 WOMEN & CHILDREN'S HEALTH SERVICES					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	712,980	549,620	534,181	549,620
2-1-3 FAMILY PLANNING SERVICES					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	36,890	143,461	139,431	143,461
2-1-4 COMMUNITY PRIMARY CARE SERVICES					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	117,817	417,377	405,653	417,377
2-2-1 MENTAL HEALTH SVCS-ADULTS					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	38,945	1,114,606	1,083,296	1,114,606
2-2-2 MENTAL HEALTH SVCS-CHILDREN					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	24,499	370,256	359,855	370,256
2-2-3 COMMUNITY MENTAL HEALTH CRISIS SVCS					

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Category Code/Name		Est 2014	Bud 2015	BL 2016	BL 2017
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
40 Data Center Consolidation					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	19,362	383,526	372,753	383,526
2-2-4 NORTHSTAR BEHAV HLTH WAIVER					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	23,616	376,215	365,647	376,215
2-2-5 SUBSTANCE ABUSE PREV/INTERV/TREAT					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	60,352	3,971	3,859	3,971
2-3-1 EMS AND TRAUMA CARE SYSTEMS					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	7,522	3,429	3,333	3,429
2-3-3 COUNTY INDIGENT HEALTH CARE SVCS					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	0	14,451	14,045	14,451
3-1-1 TX CENTER FOR INFECTIOUS DISEASE					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	310,042	42,188	41,003	42,188
3-1-2 RIO GRANDE STATE OUTPATIENT CLINIC					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	106,412	14,511	14,103	14,511

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Category Code/Name		Est 2014	Bud 2015	BL 2016	BL 2017
<i>Project Sequence/Name</i>					
Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
40 Data Center Consolidation					
3-1-3 MENTAL HEALTH STATE HOSPITALS					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	8,206,538	1,428,879	1,388,742	1,428,879
4-1-1 FOOD (MEAT) AND DRUG SAFETY					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	595,121	175,425	170,497	175,425
4-1-2 ENVIRONMENTAL HEALTH					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	67,840	66,169	64,310	66,169
4-1-3 RADIATION CONTROL					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	312,746	63,082	61,310	63,082
4-1-4 HEALTH CARE PROFESSIONALS					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	253,171	54,479	52,949	54,479
4-1-5 HEALTH CARE FACILITIES					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	271,842	73,213	71,156	73,213
5-1-1 CENTRAL ADMINISTRATION					
<u>General Budget</u>					

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Category Code/Name		Est 2014	Bud 2015	BL 2016	BL 2017
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
40 Data Center Consolidation					
2001	PROFESSIONAL FEES AND SERVICES	395,674	29,194	28,374	29,194
5-1-2 IT PROGRAM SUPPORT					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	165,456	508,368	494,087	508,368
5-1-3 OTHER SUPPORT SERVICES					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	57,020	12,097	11,757	12,097
5-1-4 REGIONAL ADMINISTRATION					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	28,259	2,271	2,207	2,271
TOTAL, OOE's		\$16,378,529	\$18,771,462	16,378,529	16,851,911
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-1-1 PUBLIC HEALTH PREP. & COORD. SVCS					
<u>General Budget</u>					
1	General Revenue Fund	258,114	1,303,196	1,266,588	1,303,196
1-1-2 HEALTH DATA AND ANALYSIS					
<u>General Budget</u>					
1	General Revenue Fund	275,081	586,335	569,864	586,335
1-2-1 IMMUNIZE CHILDREN & ADULTS IN TEXAS					
<u>General Budget</u>					

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Category Code/Name		Est 2014	Bud 2015	BL 2016	BL 2017
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
40 Data Center Consolidation					
1	General Revenue Fund	483,385	1,340,896	1,303,229	1,340,896
1-2-2 HIV/STD PREVENTION					
<u>General Budget</u>					
1	General Revenue Fund	125,602	0	0	0
8005	GR For HIV Services	73,584	3,178,495	3,089,209	3,178,495
1-2-3 INFECTIOUS DISEASE PREV/EPI/SURV					
<u>General Budget</u>					
1	General Revenue Fund	179,471	327,650	318,446	327,650
1-2-4 TB SURVEILLANCE & PREVENTION					
<u>General Budget</u>					
1	General Revenue Fund	244,623	446,595	434,050	446,595
1-3-1 CHRONIC DISEASE PREVENTION					
<u>General Budget</u>					
1	General Revenue Fund	87,720	198,854	193,268	198,854
1-3-3 ABSTINENCE EDUCATION					
<u>General Budget</u>					
1	General Revenue Fund	43,281	84,373	82,003	84,373
1-3-4 KIDNEY HEALTH CARE					
<u>General Budget</u>					
1	General Revenue Fund	149,282	124,339	120,846	124,339
1-3-5 CHILDREN WITH SPECIAL NEEDS					
<u>General Budget</u>					
1	General Revenue Fund	323,588	261,543	254,196	261,543

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Category Code/Name		Est 2014	Bud 2015	BL 2016	BL 2017
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
40 Data Center Consolidation					
8003	GR For Mat & Child Health	216,305	0	0	0
1-3-7 HEMOPHILIA SERVICES					
<u>General Budget</u>					
1	General Revenue Fund	4,027	14,006	13,613	14,006
1-4-1 LABORATORY SERVICES					
<u>General Budget</u>					
1	General Revenue Fund	228,245	560,210	544,473	560,210
2-1-2 WOMEN & CHILDREN'S HEALTH SERVICES					
<u>General Budget</u>					
1	General Revenue Fund	168,649	544,326	529,036	544,326
758	GR Match For Medicaid	86,965	0	0	0
8003	GR For Mat & Child Health	204,321	0	0	0
2-1-3 FAMILY PLANNING SERVICES					
<u>General Budget</u>					
1	General Revenue Fund	36,890	143,461	139,431	143,461
2-1-4 COMMUNITY PRIMARY CARE SERVICES					
<u>General Budget</u>					
1	General Revenue Fund	117,817	417,377	405,653	417,377
2-2-1 MENTAL HEALTH SVCS-ADULTS					
<u>General Budget</u>					
1	General Revenue Fund	28,764	1,098,103	1,067,257	1,098,103
8001	GR For MH Block Grant	10,181	16,503	16,039	16,503
2-2-2 MENTAL HEALTH SVCS-CHILDREN					

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Category Code/Name		Est 2014	Bud 2015	BL 2016	BL 2017
<i>Project Sequence/Name</i>					
Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
40 Data Center Consolidation					
<u>General Budget</u>					
1	General Revenue Fund	14,318	361,644	351,485	361,644
8001	GR For MH Block Grant	10,181	8,612	8,370	8,612
2-2-3 COMMUNITY MENTAL HEALTH CRISIS SVCS					
<u>General Budget</u>					
1	General Revenue Fund	9,181	378,850	368,208	378,850
8001	GR For MH Block Grant	10,181	4,676	4,545	4,676
2-2-4 NORTHSTAR BEHAV HLTH WAIVER					
<u>General Budget</u>					
1	General Revenue Fund	23,616	376,215	365,647	376,215
2-2-5 SUBSTANCE ABUSE PREV/INTERV/TREAT					
<u>General Budget</u>					
1	General Revenue Fund	3,461	0	0	0
8002	GR For Subst Abuse Prev	4,071	3,971	3,859	3,971
2-3-1 EMS AND TRAUMA CARE SYSTEMS					
<u>General Budget</u>					
1	General Revenue Fund	4,007	0	0	0
2-3-3 COUNTY INDIGENT HEALTH CARE SVCS					
<u>General Budget</u>					
1	General Revenue Fund	0	14,451	14,045	14,451
3-1-1 TX CENTER FOR INFECTIOUS DISEASE					
<u>General Budget</u>					
1	General Revenue Fund	310,042	42,188	41,003	42,188

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Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
40 Data Center Consolidation					
3-1-2 RIO GRANDE STATE OUTPATIENT CLINIC					
<u>General Budget</u>					
1	General Revenue Fund	106,412	14,511	14,103	14,511
3-1-3 MENTAL HEALTH STATE HOSPITALS					
<u>General Budget</u>					
1	General Revenue Fund	8,206,538	1,428,879	1,388,742	1,428,879
4-1-1 FOOD (MEAT) AND DRUG SAFETY					
<u>General Budget</u>					
1	General Revenue Fund	474,841	158,374	153,925	158,374
4-1-2 ENVIRONMENTAL HEALTH					
<u>General Budget</u>					
8042	Insurance Maint Tax Fees	12,042	11,745	11,415	11,745
4-1-3 RADIATION CONTROL					
<u>General Budget</u>					
1	General Revenue Fund	311,993	62,348	60,597	62,348
4-1-4 HEALTH CARE PROFESSIONALS					
<u>General Budget</u>					
1	General Revenue Fund	233,450	49,067	47,689	49,067
4-1-5 HEALTH CARE FACILITIES					
<u>General Budget</u>					
1	General Revenue Fund	152,780	70,059	68,091	70,059
5-1-1 CENTRAL ADMINISTRATION					

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Category Code/Name		Est 2014	Bud 2015	BL 2016	BL 2017
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
40 Data Center Consolidation					
<u>General Budget</u>					
1	General Revenue Fund	281,857	29,194	28,374	29,194
5-1-2 IT PROGRAM SUPPORT					
<u>General Budget</u>					
1	General Revenue Fund	140,955	442,665	430,230	442,665
758	GR Match For Medicaid	3,487	0	0	0
8002	GR For Subst Abuse Prev	1,017	992	964	992
5-1-3 OTHER SUPPORT SERVICES					
<u>General Budget</u>					
1	General Revenue Fund	36,800	12,097	11,757	12,097
5-1-4 REGIONAL ADMINISTRATION					
<u>General Budget</u>					
1	General Revenue Fund	28,259	2,271	2,207	2,271
TOTAL, GENERAL REVENUE FUNDS		\$13,725,384	\$14,119,071	13,722,457	14,119,071
GR DEDICATED					
Capital					
1-1-1 PUBLIC HEALTH PREP. & COORD. SVCS					
<u>General Budget</u>					
5045	Children & Public Health	550	536	521	536
1-1-2 HEALTH DATA AND ANALYSIS					
<u>General Budget</u>					
19	Vital Statistics Account	32,834	32,025	31,125	32,025
1-3-2 REDUCE USE OF TOBACCO PRODUCTS					
<u>General Budget</u>					

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Category Code/Name		Est 2014	Bud 2015	BL 2016	BL 2017
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
40 Data Center Consolidation					
5044	Tobacco Education/Enforce	20,992	20,475	19,900	20,475
1-4-1 LABORATORY SERVICES					
<u>General Budget</u>					
524	Pub Health Svc Fee Acct	278,862	271,989	264,349	271,989
2-3-1 EMS AND TRAUMA CARE SYSTEMS					
<u>General Budget</u>					
5007	Comm State Emer Comm Acct	63	61	59	61
5046	Ems & Trauma Care Account	2,594	2,531	2,460	2,531
5108	EMS, Trauma Facilities/Care Systems	127	124	121	124
5111	Trauma Facility And Ems	731	713	693	713
4-1-1 FOOD (MEAT) AND DRUG SAFETY					
<u>General Budget</u>					
341	Food & Drug Fee Acct	4,923	4,802	4,667	4,802
5024	Food & Drug Registration	12,558	12,249	11,905	12,249
4-1-2 ENVIRONMENTAL HEALTH					
<u>General Budget</u>					
5017	Asbestos Removal Acct	54,083	52,751	51,269	52,751
5020	Workplace Chemicals List	1,715	1,673	1,626	1,673
4-1-3 RADIATION CONTROL					
<u>General Budget</u>					
5021	Mammography Systems Acct	753	734	713	734
4-1-4 HEALTH CARE PROFESSIONALS					
<u>General Budget</u>					
512	Emergency Mgmt Acct	5,549	5,412	5,260	5,412

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Category Code/Name		Est 2014	Bud 2015	BL 2016	BL 2017
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
40 Data Center Consolidation					
4-1-5 HEALTH CARE FACILITIES					
<u>General Budget</u>					
129	Hospital Licensing Acct	3,234	3,154	3,065	3,154
	TOTAL, GR DEDICATED	\$419,568	\$409,229	397,733	409,229
FEDERAL FUNDS					
Capital					
1-1-1 PUBLIC HEALTH PREP. & COORD. SVCS					
<u>General Budget</u>					
555	Federal Funds	59,865	0	0	0
1-1-2 HEALTH DATA AND ANALYSIS					
<u>General Budget</u>					
555	Federal Funds	109,214	0	0	0
1-2-1 IMMUNIZE CHILDREN & ADULTS IN TEXAS					
<u>General Budget</u>					
555	Federal Funds	93,571	0	0	0
1-2-2 HIV/STD PREVENTION					
<u>General Budget</u>					
555	Federal Funds	107,448	0	0	0
1-2-3 INFECTIOUS DISEASE PREV/EPI/SURV					
<u>General Budget</u>					
555	Federal Funds	8,532	0	0	0
1-2-4 TB SURVEILLANCE & PREVENTION					
<u>General Budget</u>					

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Category Code/Name		Est 2014	Bud 2015	BL 2016	BL 2017
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
40 Data Center Consolidation					
555	Federal Funds	22,183	0	0	0
2-1-1 PROVIDE WIC SERVICES					
<u>General Budget</u>					
555	Federal Funds	1,092,327	4,126,594	2,145,046	2,207,043
2-1-2 WOMEN & CHILDREN'S HEALTH SERVICES					
<u>General Budget</u>					
555	Federal Funds	253,045	0	0	0
2-2-5 SUBSTANCE ABUSE PREV/INTERV/TREAT					
<u>General Budget</u>					
555	Federal Funds	52,820	0	0	0
4-1-1 FOOD (MEAT) AND DRUG SAFETY					
<u>General Budget</u>					
555	Federal Funds	102,799	0	0	0
4-1-4 HEALTH CARE PROFESSIONALS					
<u>General Budget</u>					
555	Federal Funds	14,172	0	0	0
4-1-5 HEALTH CARE FACILITIES					
<u>General Budget</u>					
555	Federal Funds	115,828	0	0	0
5-1-1 CENTRAL ADMINISTRATION					
<u>General Budget</u>					
555	Federal Funds	113,817	0	0	0

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Category Code/Name					
Project Sequence/Name					
Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
40 Data Center Consolidation					
5-1-2 IT PROGRAM SUPPORT					
<u>General Budget</u>					
555	Federal Funds	19,997	64,711	62,893	64,711
5-1-3 OTHER SUPPORT SERVICES					
<u>General Budget</u>					
555	Federal Funds	20,220	0	0	0
TOTAL, FEDERAL FUNDS		\$2,185,838	\$4,191,305	2,207,939	2,271,754
OTHER FUNDS					
Capital					
1-4-1 LABORATORY SERVICES					
<u>General Budget</u>					
666	Appropriated Receipts	1,462	1,426	1,386	1,426
709	DSHS Pub Hlth Mediced Reimb	46,277	45,137	43,869	45,137
2-1-2 WOMEN & CHILDREN'S HEALTH SERVICES					
<u>General Budget</u>					
777	Interagency Contracts	0	5,294	5,145	5,294
TOTAL, OTHER FUNDS		\$47,739	\$51,857	50,400	51,857
TOTAL, MOFs		\$16,378,529	\$18,771,462	16,378,529	16,851,911

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	Est 2014	Bud 2015	BL 2016	BL 2017
CAPITAL				
<u>General Budget</u>				
GENERAL REVENUE FUNDS	\$72,175,618	\$27,308,433	28,940,006	26,358,589
GR DEDICATED	\$3,442,409	\$3,322,431	3,314,429	2,487,306
FEDERAL FUNDS	\$41,958,235	\$26,257,650	24,237,867	11,585,104
OTHER FUNDS	\$14,743,337	\$4,331,442	4,595,183	2,520,456
TOTAL, GENERAL BUDGET	132,319,599	61,219,956	61,087,485	42,951,455
TOTAL, ALL PROJECTS	\$132,319,599	\$61,219,956	61,087,485	42,951,455