

5.C. CAPITAL BUDGET ALLOCATION TO STRATEGIES (BASELINE)
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/27/2008**
 TIME: **10:18:54PM**

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

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	Est 2008	Bud 2009	BL 2010	BL 2011
5002 Construction of Buildings and Facilities						
	<i>1/1</i>	<i>Laboratory - Bond Debt Service</i>				
Capital	6-1-1	LABORATORY (AUSTIN) BOND DEBT	2,875,931	2,870,731	\$2,878,032	\$2,877,957
		TOTAL, PROJECT	<u>\$2,875,931</u>	<u>\$2,870,731</u>	<u>\$2,878,032</u>	<u>\$2,877,957</u>
	<i>2/2</i>	<i>Hosp Const - South Texas: Harlingen</i>				
Capital	6-1-3	CONSTRUCT HLTH FAC: HARLINGEN	9,950,693	0	546,000	0
		TOTAL, PROJECT	<u>\$9,950,693</u>	<u>\$0</u>	<u>\$546,000</u>	<u>\$0</u>
	<i>3/3</i>	<i>Hospital Construction - TCID</i>				
Capital	6-1-2	CONSTRUCT HLTH FACILITIES, TCID	1,200,000	24,470,500	7,182,878	0
		TOTAL, PROJECT	<u>\$1,200,000</u>	<u>\$24,470,500</u>	<u>\$7,182,878</u>	<u>\$0</u>
	<i>23/23</i>	<i>Hosp Const -South Texas-Hidalgo Co</i>				
Capital	6-1-4	CONSTRUCT HLTH FAC: HIDALGO	3,000,000	0	500,000	0
		TOTAL, PROJECT	<u>\$3,000,000</u>	<u>\$0</u>	<u>\$500,000</u>	<u>\$0</u>
	<i>46/46</i>	<i>MH State Hosp - Rep&Ren</i>				
Capital	6-1-5	REPAIR & RENOVATION: MH FACILITIES	0	0	0	0
		TOTAL, PROJECT	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

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5003 Repair or Rehabilitation of Buildings and Facilities						
	<i>4/4</i>	<i>Construction of MH Facilities</i>				
Capital	6-1-5	REPAIR & RENOVATION: MH FACILITIES	6,251,770	2,511,339	\$0	\$0
		TOTAL, PROJECT	\$6,251,770	\$2,511,339	\$0	\$0
	<i>21/21</i>	<i>Repair & Renov MH Hospitals-SJR 65</i>				
Capital	5-1-3	OTHER SUPPORT SERVICES	1,042,750	0	0	0
Capital	6-1-5	REPAIR & RENOVATION: MH FACILITIES	0	8,898,840	20,690,559	0
		TOTAL, PROJECT	\$1,042,750	\$8,898,840	\$20,690,559	\$0
	<i>22/22</i>	<i>Repair & Renov MH Hospitals-HB654</i>				
Capital	3-1-3	MENTAL HEALTH STATE HOSPITALS	500,000	500,000	0	0
		TOTAL, PROJECT	\$500,000	\$500,000	\$0	\$0
	<i>39/39</i>	<i>Lab Buldng RetrofitCystic Fibrosis</i>				
Capital	1-4-1	LABORATORY SERVICES	0	0	0	0
		TOTAL, PROJECT	\$0	\$0	\$0	\$0

5005 Acquisition of Information Resource Technologies

5/5 WIC EBT Infrastructure

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	Goal/Obj/Str	Strategy Name	Est 2008	Bud 2009	BL 2010	BL 2011
Capital	2-1-1	WIC/FARMER'S MARKET NUTRITION SVCS	3,100,000	0	\$0	\$0
		TOTAL, PROJECT	\$3,100,000	\$0	\$0	\$0
<i>6/6 Info Systems Improvement - WIC WIN</i>						
Capital	2-1-1	WIC/FARMER'S MARKET NUTRITION SVCS	8,866,231	8,866,231	7,375,000	9,015,000
		TOTAL, PROJECT	\$8,866,231	\$8,866,231	\$7,375,000	\$9,015,000
<i>7/7 WIC Clinic PC Replacement</i>						
Capital	2-1-1	WIC/FARMER'S MARKET NUTRITION SVCS	2,869,756	2,150,406	2,739,500	2,936,500
		TOTAL, PROJECT	\$2,869,756	\$2,150,406	\$2,739,500	\$2,936,500
<i>8/8 Seat Management</i>						
Capital	1-1-1	PUBLIC HEALTH PREP. & COORD. SVCS	155,194	155,194	276,191	276,191
Capital	1-1-2	REGISTRIES, INFO, & VITAL RECORDS	132,498	132,498	280,484	280,484
Capital	1-2-1	IMMUNIZE CHILDREN & ADULTS IN TEXAS	156,961	156,961	295,255	295,255
Capital	1-2-2	HIV/STD PREVENTION	158,836	158,836	224,589	224,589
Capital	1-2-3	INFECTIOUS DISEASE PREV/EPI/SURV	87,384	87,384	185,565	185,565
Capital	1-3-2	ABSTINENCE EDUCATION	0	0	5,487	5,487
Capital	1-3-3	KIDNEY HEALTH CARE	0	0	24,386	24,386
Capital	1-3-4	CHILDREN WITH SPECIAL NEEDS	72,336	72,336	123,469	123,469
Capital	1-3-5	EPILEPSY HEMOPHILIA SERVICES	0	0	610	610
Capital	1-3-1	CHRONIC DISEASE PREVENTION	8,561	8,561	26,825	26,825

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Capital	1-4-1	LABORATORY SERVICES	66,172	66,172	\$300,810	\$300,810
Capital	2-1-1	WIC/FARMER'S MARKET NUTRITION SVCS	29,900	29,900	54,869	54,869
Capital	2-1-2	WOMEN & CHILDREN'S HEALTH SERVICES	193,253	193,253	387,351	387,351
Capital	2-1-3	FAMILY PLANNING SERVICES	0	0	32,921	32,921
Capital	2-1-4	COMMUNITY PRIMARY CARE SERVICES	0	0	14,632	14,632
Capital	2-2-1	MENTAL HEALTH SVCS-ADULTS	0	0	47,553	47,553
Capital	2-2-2	MENTAL HEALTH SVCS-CHILDREN	0	0	6,097	6,097
Capital	2-2-4	NORTHSTAR BEHAV HLTH WAIVER	0	0	6,706	6,706
Capital	2-2-5	SUBSTANCE ABUSE PREV/INTERV/TREAT	0	0	51,820	51,820
Capital	2-2-6	REDUCE USE OF TOBACCO PRODUCTS	1,114	1,114	13,412	13,412
Capital	2-2-3	COMMUNITY MENTAL HEALTH CRISIS SVCS	0	0	1,219	9,221
Capital	2-3-1	EMS AND TRAUMA CARE SYSTEMS	0	0	12,803	12,803
Capital	2-3-4	COUNTY INDIGENT HEALTH CARE SVCS	0	0	4,877	4,877
Capital	3-1-1	TX CENTER FOR INFECTIOUS DISEASE	46,670	46,670	97,193	97,193
Capital	3-1-2	SOUTH TEXAS HEALTH CARE SYSTEM	45,655	45,655	74,841	74,841
Capital	3-1-3	MENTAL HEALTH STATE HOSPITALS	1,627,201	1,627,201	1,914,438	1,914,438
Capital	4-1-1	FOOD (MEAT) AND DRUG SAFETY	85,274	85,274	293,697	293,697
Capital	4-1-2	ENVIRONMENTAL HEALTH	33,657	33,657	99,941	99,941
Capital	4-1-3	RADIATION CONTROL	62,262	62,262	115,834	115,834
Capital	4-1-4	HEALTH CARE PROFESSIONALS	24,620	24,620	109,361	109,361
Capital	4-1-5	HEALTH CARE FACILITIES	36,649	36,649	49,709	49,709
Capital	4-1-7	SEX OFFENDER TREATMENT/SUPERVISION	5,139	5,139	5,139	5,139
Capital	5-1-1	CENTRAL ADMINISTRATION	100,198	100,198	208,027	169,008

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Capital	5-1-2	IT PROGRAM SUPPORT	32,506	32,506	\$32,506	\$32,524
Capital	5-1-3	OTHER SUPPORT SERVICES	0	0	49,991	49,991
Capital	5-1-4	REGIONAL ADMINISTRATION	0	0	8,535	8,535
Informational	5-1-2	IT PROGRAM SUPPORT	0	0	0	0
TOTAL, PROJECT			<u>\$3,162,040</u>	<u>\$3,162,040</u>	<u>\$5,437,143</u>	<u>\$5,406,144</u>

9/9 Lab Information System Enhancement

Capital	1-1-1	PUBLIC HEALTH PREP. & COORD. SVCS	0	0	0	0
Capital	1-4-1	LABORATORY SERVICES	63,228	78,491	0	0
TOTAL, PROJECT			<u>\$63,228</u>	<u>\$78,491</u>	<u>\$0</u>	<u>\$0</u>

10/10 IT Infrastructure

Capital	1-1-1	PUBLIC HEALTH PREP. & COORD. SVCS	256,077	204,030	0	0
Capital	1-1-2	REGISTRIES, INFO, & VITAL RECORDS	551,708	498,378	0	0
Capital	1-2-1	IMMUNIZE CHILDREN & ADULTS IN TEXAS	233,541	188,196	0	0
Capital	1-2-2	HIV/STD PREVENTION	336,388	305,730	0	0
Capital	1-2-3	INFECTIOUS DISEASE PREV/EPI/SURV	115,742	86,510	0	0
Capital	1-3-2	ABSTINENCE EDUCATION	5,081	3,798	0	0
Capital	1-3-3	KIDNEY HEALTH CARE	22,584	16,880	0	0
Capital	1-3-4	CHILDREN WITH SPECIAL NEEDS	71,139	53,172	0	0
Capital	1-3-5	EPILEPSY HEMOPHILIA SERVICES	565	422	0	0
Capital	1-3-1	CHRONIC DISEASE PREVENTION	24,842	18,568	0	0

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Capital	1-4-1	LABORATORY SERVICES	241,081	180,194	\$0	\$0
Capital	2-1-1	WIC/FARMER'S MARKET NUTRITION SVCS	50,812	37,980	0	0
Capital	2-1-2	WOMEN & CHILDREN'S HEALTH SERVICES	292,459	218,596	0	0
Capital	2-1-3	FAMILY PLANNING SERVICES	30,488	22,788	0	0
Capital	2-1-4	COMMUNITY PRIMARY CARE SERVICES	13,550	10,128	0	0
Capital	2-2-1	MENTAL HEALTH SVCS-ADULTS	44,038	32,916	0	0
Capital	2-2-2	MENTAL HEALTH SVCS-CHILDREN	5,646	4,220	0	0
Capital	2-2-4	NORTHSTAR BEHAV HLTH WAIVER	6,211	4,642	0	0
Capital	2-2-5	SUBSTANCE ABUSE PREV/INTERV/TREAT	47,990	35,870	0	0
Capital	2-2-6	REDUCE USE OF TOBACCO PRODUCTS	12,421	9,284	0	0
Capital	2-2-3	COMMUNITY MENTAL HEALTH CRISIS SVCS	1,129	844	0	0
Capital	2-3-1	EMS AND TRAUMA CARE SYSTEMS	11,856	8,862	0	0
Capital	2-3-4	COUNTY INDIGENT HEALTH CARE SVCS	4,517	3,376	0	0
Capital	3-1-1	TX CENTER FOR INFECTIOUS DISEASE	120,574	102,750	0	0
Capital	3-1-2	SOUTH TEXAS HEALTH CARE SYSTEM	100,813	87,980	0	0
Capital	3-1-3	MENTAL HEALTH STATE HOSPITALS	689,311	545,986	0	0
Capital	4-1-1	FOOD (MEAT) AND DRUG SAFETY	216,804	162,048	0	0
Capital	4-1-2	ENVIRONMENTAL HEALTH	75,091	56,126	0	0
Capital	4-1-3	RADIATION CONTROL	73,397	54,860	0	0
Capital	4-1-4	HEALTH CARE PROFESSIONALS	84,689	63,300	0	0
Capital	4-1-5	HEALTH CARE FACILITIES	307,589	293,045	0	0
Capital	5-1-1	CENTRAL ADMINISTRATION	159,780	119,426	0	0
Capital	5-1-2	IT PROGRAM SUPPORT	402,842	356,569	0	0

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Capital	5-1-3	OTHER SUPPORT SERVICES	46,297	34,604	\$0	\$0
Capital	5-1-4	REGIONAL ADMINISTRATION	7,904	5,908	0	0
		TOTAL, PROJECT	<u>\$4,664,956</u>	<u>\$3,827,986</u>	<u>\$0</u>	<u>\$0</u>
<i>17/17 InfoSysImpv-STD & HIV Surv Sys</i>						
Capital	1-2-2	HIV/STD PREVENTION	255,376	0	0	0
		TOTAL, PROJECT	<u>\$255,376</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<i>18/18 InFoSysImpv-Birth Defects & CanReg</i>						
Capital	1-1-2	REGISTRIES, INFO, & VITAL RECORDS	280,500	0	0	0
		TOTAL, PROJECT	<u>\$280,500</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<i>19/19 InfoSysImpv-CMBHS</i>						
Capital	2-2-1	MENTAL HEALTH SVCS-ADULTS	941,992	0	0	0
Capital	2-2-5	SUBSTANCE ABUSE PREV/INTERV/TREAT	841,632	0	0	0
		TOTAL, PROJECT	<u>\$1,783,624</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<i>20/20 Data Center Consolidation</i>						
Capital	1-1-1	PUBLIC HEALTH PREP. & COORD. SVCS	154,361	113,319	233,840	133,840
Capital	1-1-2	REGISTRIES, INFO, & VITAL RECORDS	154,290	154,302	154,290	154,302
Capital	1-2-1	IMMUNIZE CHILDREN & ADULTS IN TEXAS	991,030	8,302	399,666	499,666

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Capital	1-2-2	HIV/STD PREVENTION	434,632	24,360	\$229,496	\$229,496
Capital	1-2-3	INFECTIOUS DISEASE PREV/EPI/SURV	143,803	143,803	143,803	143,803
Capital	1-3-2	ABSTINENCE EDUCATION	9,833	42	9,833	42
Capital	1-3-3	KIDNEY HEALTH CARE	131,674	0	65,837	65,837
Capital	1-3-4	CHILDREN WITH SPECIAL NEEDS	97,951	81	49,016	49,016
Capital	1-3-5	EPILEPSY HEMOPHILIA SERVICES	2,735	2,735	2,735	2,735
Capital	1-3-1	CHRONIC DISEASE PREVENTION	24,753	24,753	24,753	24,753
Capital	1-4-1	LABORATORY SERVICES	480,820	397,139	448,303	429,656
Capital	2-1-1	WIC/FARMER'S MARKET NUTRITION SVCS	780,177	780,177	780,177	780,177
Capital	2-1-2	WOMEN & CHILDREN'S HEALTH SERVICES	337,349	230,672	337,349	230,672
Capital	2-1-3	FAMILY PLANNING SERVICES	35,246	35,246	35,246	35,246
Capital	2-1-4	COMMUNITY PRIMARY CARE SERVICES	4,992	4,991	4,992	4,991
Capital	2-2-1	MENTAL HEALTH SVCS-ADULTS	105,733	26,803	66,268	66,268
Capital	2-2-2	MENTAL HEALTH SVCS-CHILDREN	2,474	2,474	2,474	2,474
Capital	2-2-4	NORTHSTAR BEHAV HLTH WAIVER	50,071	50,071	50,071	50,071
Capital	2-2-5	SUBSTANCE ABUSE PREV/INTERV/TREAT	21,665	21,665	21,665	21,665
Capital	2-2-6	REDUCE USE OF TOBACCO PRODUCTS	22,928	22,928	22,928	22,928
Capital	2-2-3	COMMUNITY MENTAL HEALTH CRISIS SVCS	8,000	8,000	8,000	8,000
Capital	2-3-1	EMS AND TRAUMA CARE SYSTEMS	3,708	3,708	3,708	3,708
Capital	2-3-4	COUNTY INDIGENT HEALTH CARE SVCS	1,436	1,436	1,436	1,436
Capital	3-1-1	TX CENTER FOR INFECTIOUS DISEASE	1,407	1,407	1,407	1,407
Capital	3-1-2	SOUTH TEXAS HEALTH CARE SYSTEM	880	880	880	880
Capital	3-1-3	MENTAL HEALTH STATE HOSPITALS	1,632,700	0	816,350	816,350

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Capital	4-1-1	FOOD (MEAT) AND DRUG SAFETY	135,367	135,367	\$135,367	\$135,367
Capital	4-1-2	ENVIRONMENTAL HEALTH	179,121	179,121	179,121	179,121
Capital	4-1-3	RADIATION CONTROL	98,852	3,232	51,042	51,042
Capital	4-1-4	HEALTH CARE PROFESSIONALS	160,974	6,936	83,955	83,955
Capital	4-1-5	HEALTH CARE FACILITIES	148,656	14,932	81,794	81,794
Capital	4-1-7	SEX OFFENDER TREATMENT/SUPERVISION	0	0	0	0
Capital	5-1-1	CENTRAL ADMINISTRATION	53,053	53,053	53,053	53,053
Capital	5-1-2	IT PROGRAM SUPPORT	898,869	811,061	576,452	488,645
Capital	5-1-3	OTHER SUPPORT SERVICES	17,847	17,847	17,847	17,847
Capital	5-1-4	REGIONAL ADMINISTRATION	146,613	146,613	146,613	146,613
TOTAL, PROJECT			\$7,474,000	\$3,427,456	\$5,239,767	\$5,016,856

24/24 Messaging & Collaboration

Capital	5-1-2	IT PROGRAM SUPPORT	90,174	90,174	412,591	412,590
TOTAL, PROJECT			\$90,174	\$90,174	\$412,591	\$412,590

25/25 Telecom Enhancement

Capital	1-1-1	PUBLIC HEALTH PREP. & COORD. SVCS	0	0	0	0
Capital	1-1-2	REGISTRIES, INFO, & VITAL RECORDS	0	0	0	0
Capital	1-2-2	HIV/STD PREVENTION	0	0	0	0
Capital	1-2-3	INFECTIOUS DISEASE PREV/EPI/SURV	0	0	0	0
Capital	1-3-1	CHRONIC DISEASE PREVENTION	0	0	0	0

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Capital	1-4-1	LABORATORY SERVICES	0	0	\$0	\$0
Capital	2-1-2	WOMEN & CHILDREN'S HEALTH SERVICES	0	0	0	0
Capital	2-2-1	MENTAL HEALTH SVCS-ADULTS	0	0	0	0
Capital	2-2-5	SUBSTANCE ABUSE PREV/INTERV/TREAT	0	0	0	0
Capital	2-2-3	COMMUNITY MENTAL HEALTH CRISIS SVCS	0	0	0	0
Capital	3-1-1	TX CENTER FOR INFECTIOUS DISEASE	0	0	0	0
Capital	3-1-2	SOUTH TEXAS HEALTH CARE SYSTEM	0	0	0	0
Capital	3-1-3	MENTAL HEALTH STATE HOSPITALS	0	0	0	0
Capital	4-1-1	FOOD (MEAT) AND DRUG SAFETY	0	0	0	0
Capital	4-1-2	ENVIRONMENTAL HEALTH	0	0	0	0
Capital	4-1-3	RADIATION CONTROL	0	0	0	0
Capital	4-1-4	HEALTH CARE PROFESSIONALS	0	0	0	0
Capital	4-1-5	HEALTH CARE FACILITIES	0	0	0	0
Capital	5-1-1	CENTRAL ADMINISTRATION	434,655	0	0	0
Capital	5-1-2	IT PROGRAM SUPPORT	0	0	1,212,819	0
TOTAL, PROJECT			<u>\$434,655</u>	<u>\$0</u>	<u>\$1,212,819</u>	<u>\$0</u>
<i>26/26</i>	<i>InfoSysImpv-PICS Statewide Rollout</i>					
Capital	1-2-1	IMMUNIZE CHILDREN & ADULTS IN TEXAS	0	0	975,000	0
TOTAL, PROJECT			<u>\$0</u>	<u>\$0</u>	<u>\$975,000</u>	<u>\$0</u>

27/27 InfoSysImpv-HIV System Enhancements

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Capital	1-2-2	HIV/STD PREVENTION	0	0	\$291,000	\$250,000
		TOTAL, PROJECT	\$0	\$0	\$291,000	\$250,000

28/28 *Critical Network Functions*

Capital	1-1-1	PUBLIC HEALTH PREP. & COORD. SVCS	0	0	0	0
Capital	1-1-2	REGISTRIES, INFO, & VITAL RECORDS	0	0	0	0
Capital	1-2-1	IMMUNIZE CHILDREN & ADULTS IN TEXAS	0	0	0	0
Capital	1-2-2	HIV/STD PREVENTION	0	0	0	0
Capital	1-2-3	INFECTIOUS DISEASE PREV/EPI/SURV	0	0	0	0
Capital	1-3-2	ABSTINENCE EDUCATION	0	0	0	0
Capital	1-3-3	KIDNEY HEALTH CARE	0	0	0	0
Capital	1-3-4	CHILDREN WITH SPECIAL NEEDS	0	0	0	0
Capital	1-3-1	CHRONIC DISEASE PREVENTION	0	0	0	0
Capital	1-4-1	LABORATORY SERVICES	0	0	0	0
Capital	2-1-2	WOMEN & CHILDREN'S HEALTH SERVICES	0	0	0	0
Capital	2-1-3	FAMILY PLANNING SERVICES	0	0	0	0
Capital	2-1-4	COMMUNITY PRIMARY CARE SERVICES	0	0	0	0
Capital	2-2-1	MENTAL HEALTH SVCS-ADULTS	0	0	0	0
Capital	2-2-2	MENTAL HEALTH SVCS-CHILDREN	0	0	0	0
Capital	2-2-4	NORTHSTAR BEHAV HLTH WAIVER	0	0	0	0
Capital	2-2-5	SUBSTANCE ABUSE PREV/INTERV/TREAT	0	0	0	0
Capital	2-2-6	REDUCE USE OF TOBACCO PRODUCTS	0	0	0	0
Capital	2-3-1	EMS AND TRAUMA CARE SYSTEMS	0	0	0	0

5.C. CAPITAL BUDGET ALLOCATION TO STRATEGIES (BASELINE)
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Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	Est 2008	Bud 2009	BL 2010	BL 2011
Capital	2-3-4	COUNTY INDIGENT HEALTH CARE SVCS	0	0	\$0	\$0
Capital	3-1-1	TX CENTER FOR INFECTIOUS DISEASE	0	0	0	0
Capital	3-1-2	SOUTH TEXAS HEALTH CARE SYSTEM	0	0	0	0
Capital	3-1-3	MENTAL HEALTH STATE HOSPITALS	0	0	0	0
Capital	4-1-1	FOOD (MEAT) AND DRUG SAFETY	0	0	0	0
Capital	4-1-2	ENVIRONMENTAL HEALTH	0	0	0	0
Capital	4-1-3	RADIATION CONTROL	0	0	0	0
Capital	4-1-4	HEALTH CARE PROFESSIONALS	0	0	0	0
Capital	4-1-5	HEALTH CARE FACILITIES	0	0	0	0
Capital	5-1-1	CENTRAL ADMINISTRATION	0	0	0	0
Capital	5-1-2	IT PROGRAM SUPPORT	0	0	0	0
Capital	5-1-3	OTHER SUPPORT SERVICES	0	0	0	0
Capital	5-1-4	REGIONAL ADMINISTRATION	0	0	0	0
Informational	1-1-1	PUBLIC HEALTH PREP. & COORD. SVCS	0	0	0	0
Informational	5-1-1	CENTRAL ADMINISTRATION	0	0	0	0
Informational	5-1-2	IT PROGRAM SUPPORT	0	0	0	0
Informational	5-1-3	OTHER SUPPORT SERVICES	0	0	0	0
TOTAL, PROJECT			\$0	\$0	\$0	\$0

29/29 *AMDS*

Capital	3-1-1	TX CENTER FOR INFECTIOUS DISEASE	0	0	0	0
Capital	3-1-2	SOUTH TEXAS HEALTH CARE SYSTEM	0	0	0	0
Capital	3-1-3	MENTAL HEALTH STATE HOSPITALS	0	0	0	0

5.C. CAPITAL BUDGET ALLOCATION TO STRATEGIES (BASELINE)
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Project Sequence/Project Id/Name

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Informational 3-1-1	TX CENTER FOR INFECTIOUS DISEASE	0	0	\$0	\$0
Informational 3-1-2	SOUTH TEXAS HEALTH CARE SYSTEM	0	0	0	0
Informational 3-1-3	MENTAL HEALTH STATE HOSPITALS	0	0	0	0
TOTAL, PROJECT		\$0	\$0	\$0	\$0
<i>30/30 Consolidated Health Care CHS</i>					
Capital 1-1-2	REGISTRIES, INFO, & VITAL RECORDS	0	0	0	0
Informational 1-1-2	REGISTRIES, INFO, & VITAL RECORDS	0	0	0	0
TOTAL, PROJECT		\$0	\$0	\$0	\$0
<i>32/32 Birth Defects Web Based Reporting</i>					
Capital 1-1-2	REGISTRIES, INFO, & VITAL RECORDS	0	0	0	0
TOTAL, PROJECT		\$0	\$0	\$0	\$0
<i>33/33 EMS Trauma Reg Improvement Project</i>					
Capital 1-1-2	REGISTRIES, INFO, & VITAL RECORDS	0	0	0	0
TOTAL, PROJECT		\$0	\$0	\$0	\$0
<i>34/34 Child & Adult Blood Lead Surv. Syst</i>					
Capital 1-1-2	REGISTRIES, INFO, & VITAL RECORDS	0	0	0	0
TOTAL, PROJECT		\$0	\$0	\$0	\$0

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	<i>35/35</i>	<i>Texas Cancer Registry Replacement</i>				
Capital	1-1-2	REGISTRIES, INFO, & VITAL RECORDS	0	0	\$0	\$0
		TOTAL, PROJECT	\$0	\$0	\$0	\$0
	<i>36/36</i>	<i>Health Care Assoc. Infctns Registry</i>				
Capital	1-2-3	INFECTIOUS DISEASE PREV/EPI/SURV	0	0	0	0
		TOTAL, PROJECT	\$0	\$0	\$0	\$0
	<i>37/37</i>	<i>Newborn Screening Linkage</i>				
Capital	1-4-1	LABORATORY SERVICES	0	0	0	0
		TOTAL, PROJECT	\$0	\$0	\$0	\$0
	<i>38/38</i>	<i>Newborn Scrngng LIS-Cystic Fibrosis</i>				
Capital	1-4-1	LABORATORY SERVICES	0	0	0	0
		TOTAL, PROJECT	\$0	\$0	\$0	\$0
	<i>40/40</i>	<i>Vital Statistics IT</i>				
Capital	1-1-2	REGISTRIES, INFO, & VITAL RECORDS	0	0	0	0
		TOTAL, PROJECT	\$0	\$0	\$0	\$0

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	<i>41/41</i>	<i>STD*MIS Replace Elect Lab Reporting</i>				
Capital	1-2-2	HIV/STD PREVENTION	0	0	\$0	\$0
		TOTAL, PROJECT	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
	<i>42/42</i>	<i>Chemical Threat LIMS</i>				
Capital	1-4-1	LABORATORY SERVICES	0	0	0	0
		TOTAL, PROJECT	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
	<i>43/43</i>	<i>Radiation Regulatory Automation Sys</i>				
Capital	4-1-3	RADIATION CONTROL	0	0	0	0
		TOTAL, PROJECT	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
	<i>48/48</i>	<i>Pharmacy Management System Op</i>				
Capital	1-2-1	IMMUNIZE CHILDREN & ADULTS IN TEXAS	0	0	0	895,000
		TOTAL, PROJECT	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$895,000</u>

5006 Transportation Items

16/16 Vehicles

Capital	1-1-1	PUBLIC HEALTH PREP. & COORD. SVCS	252,857	0	52,205	0
Capital	1-2-3	INFECTIOUS DISEASE PREV/EPI/SURV	0	0	25,600	0

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Capital	3-1-3	MENTAL HEALTH STATE HOSPITALS	295,000	0	\$73,195	\$0
Capital	4-1-1	FOOD (MEAT) AND DRUG SAFETY	0	0	389,000	0
Capital	4-1-3	RADIATION CONTROL	0	0	50,000	0
Capital	5-1-3	OTHER SUPPORT SERVICES	42,143	0	0	0
TOTAL, PROJECT			\$590,000	\$0	\$590,000	\$0

5007 Acquisition of Capital Equipment and Items

11/11 Misc Lab Equipment

Capital	1-1-1	PUBLIC HEALTH PREP. & COORD. SVCS	282,881	0	312,689	125,391
Capital	1-4-1	LABORATORY SERVICES	1,332,532	46,900	1,723,261	601,708
TOTAL, PROJECT			\$1,615,413	\$46,900	\$2,035,950	\$727,099

44/44 Lab Response Netwrk-Critical Equip

Capital	1-4-1	LABORATORY SERVICES	0	0	0	0
TOTAL, PROJECT			\$0	\$0	\$0	\$0

45/45 Modular

Capital	1-1-1	PUBLIC HEALTH PREP. & COORD. SVCS	0	0	0	0
Capital	1-1-2	REGISTRIES, INFO, & VITAL RECORDS	0	0	0	0
Capital	1-2-1	IMMUNIZE CHILDREN & ADULTS IN TEXAS	0	0	0	0
Capital	1-2-2	HIV/STD PREVENTION	0	0	0	0
Capital	1-2-3	INFECTIOUS DISEASE PREV/EPI/SURV	0	0	0	0

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Capital	1-3-2	ABSTINENCE EDUCATION	0	0	\$0	\$0
Capital	1-3-3	KIDNEY HEALTH CARE	0	0	0	0
Capital	1-3-4	CHILDREN WITH SPECIAL NEEDS	0	0	0	0
Capital	1-3-5	EPILEPSY HEMOPHILIA SERVICES	0	0	0	0
Capital	1-3-1	CHRONIC DISEASE PREVENTION	0	0	0	0
Capital	1-4-1	LABORATORY SERVICES	0	0	0	0
Capital	2-1-1	WIC/FARMER'S MARKET NUTRITION SVCS	0	0	0	0
Capital	2-1-2	WOMEN & CHILDREN'S HEALTH SERVICES	0	0	0	0
Capital	2-1-3	FAMILY PLANNING SERVICES	0	0	0	0
Capital	2-1-4	COMMUNITY PRIMARY CARE SERVICES	0	0	0	0
Capital	2-2-1	MENTAL HEALTH SVCS-ADULTS	0	0	0	0
Capital	2-2-2	MENTAL HEALTH SVCS-CHILDREN	0	0	0	0
Capital	2-2-4	NORTHSTAR BEHAV HLTH WAIVER	0	0	0	0
Capital	2-2-5	SUBSTANCE ABUSE PREV/INTERV/TREAT	0	0	0	0
Capital	2-2-6	REDUCE USE OF TOBACCO PRODUCTS	0	0	0	0
Capital	2-2-3	COMMUNITY MENTAL HEALTH CRISIS SVCS	0	0	0	0
Capital	2-3-1	EMS AND TRAUMA CARE SYSTEMS	0	0	0	0
Capital	2-3-4	COUNTY INDIGENT HEALTH CARE SVCS	0	0	0	0
Capital	3-1-1	TX CENTER FOR INFECTIOUS DISEASE	0	0	0	0
Capital	3-1-2	SOUTH TEXAS HEALTH CARE SYSTEM	0	0	0	0
Capital	3-1-3	MENTAL HEALTH STATE HOSPITALS	0	0	0	0
Capital	4-1-1	FOOD (MEAT) AND DRUG SAFETY	0	0	0	0
Capital	4-1-2	ENVIRONMENTAL HEALTH	0	0	0	0

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Capital	4-1-3	RADIATION CONTROL	0	0	\$0	\$0
Capital	4-1-4	HEALTH CARE PROFESSIONALS	0	0	0	0
Capital	4-1-5	HEALTH CARE FACILITIES	0	0	0	0
Capital	4-1-7	SEX OFFENDER TREATMENT/SUPERVISION	0	0	0	0
Capital	5-1-1	CENTRAL ADMINISTRATION	0	0	0	0
Capital	5-1-2	IT PROGRAM SUPPORT	0	0	0	0
Capital	5-1-3	OTHER SUPPORT SERVICES	0	0	0	0
Capital	5-1-4	REGIONAL ADMINISTRATION	0	0	0	0
TOTAL, PROJECT			\$0	\$0	\$0	\$0

47/47 MH Hosp-Rplcmnt Furniture & Equip

Capital	3-1-3	MENTAL HEALTH STATE HOSPITALS	0	0	0	0
TOTAL, PROJECT			\$0	\$0	\$0	\$0

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

12/12 Energy Performance Contracting - MH

Capital	3-1-3	MENTAL HEALTH STATE HOSPITALS	429,548	810,764	0	0
Capital	6-1-5	REPAIR & RENOVATION: MH FACILITIES	1,954,272	1,982,498	2,786,097	2,778,574
TOTAL, PROJECT			\$2,383,820	\$2,793,262	\$2,786,097	\$2,778,574

13/13 Lease Pmts to MLPP MH Facilities Eq

Capital	3-1-3	MENTAL HEALTH STATE HOSPITALS	580,211	611,345	608,784	582,097
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Goal/Obj/Str	Strategy Name	Est 2008	Bud 2009	BL 2010	BL 2011
	TOTAL, PROJECT	\$580,211	\$611,345	\$608,784	\$582,097
14/14	<i>Lease Pmts to MLPP Comm Equip</i>				
Capital	3-1-3 MENTAL HEALTH STATE HOSPITALS	485,422	505,317	\$503,179	\$500,934
	TOTAL, PROJECT	\$485,422	\$505,317	\$503,179	\$500,934
15/15	<i>Lease Pmts to MLPP Vehicles</i>				
Capital	1-1-1 PUBLIC HEALTH PREP. & COORD. SVCS	82,775	89,815	86,295	86,295
Capital	3-1-3 MENTAL HEALTH STATE HOSPITALS	648,193	686,394	686,680	683,285
	TOTAL, PROJECT	\$730,968	\$776,209	\$772,975	\$769,580
	TOTAL CAPITAL, ALL PROJECTS	\$64,251,518	\$65,587,227	\$62,777,274	\$32,168,331
	TOTAL INFORMATIONAL, ALL PROJECTS	\$0	\$0	\$0	\$0
	TOTAL, ALL PROJECTS	\$64,251,518	\$65,587,227	\$62,777,274	\$32,168,331