

CAPITAL BUDGET ALLOCATION TO STRATEGIES
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **2/17/2012**
 TIME: **10:27:07AM**

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

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2010	EXP 2011	BUD 2012
5002 Construction of Buildings and Facilities					
	<i>1/1</i>	<i>Laboratory - Bond Debt Service</i>			
Capital	6-1-1	LABORATORY (AUSTIN) BOND DEBT	2,878,031	2,877,956	\$2,866,609
		TOTAL, PROJECT	\$2,878,031	\$2,877,956	\$2,866,609
	<i>2/2</i>	<i>Hospital Construction - TCID</i>			
Capital	6-1-2	CONSTRUCT HLTH FACILITIES, TCID	21,654,121	0	0
		TOTAL, PROJECT	\$21,654,121	\$0	\$0
5003 Repair or Rehabilitation of Buildings and Facilities					
	<i>3/3</i>	<i>Repair & Renov MH Hospitals - SJR65</i>			
Capital	1-4-1	LABORATORY SERVICES	126,000	0	0
Capital	6-1-5	REPAIR & RENOVATION: MH FACILITIES	10,057,897	33,891,269	13,200,000
		TOTAL, PROJECT	\$10,183,897	\$33,891,269	\$13,200,000
	<i>4/4</i>	<i>Sunrise Canyon Hospital Capital Imp</i>			
Capital	6-1-5	REPAIR & RENOVATION: MH FACILITIES	1,350,825	0	0
		TOTAL, PROJECT	\$1,350,825	\$0	\$0
	<i>5/5</i>	<i>Lab Bldg Retrofit - Cystic Fibrosis</i>			

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Capital	1-4-1	LABORATORY SERVICES	125,000	0	\$0
		TOTAL, PROJECT	\$125,000	\$0	\$0
<i>29/29 Critical Repairs - Moreton Building</i>					
Capital	6-1-5	REPAIR & RENOVATION: MH FACILITIES	0	0	20,000,000
		TOTAL, PROJECT	\$0	\$0	\$20,000,000
5005 Acquisition of Information Resource Technologies					
<i>6/6 Info Sys Improvement-Health Regist.</i>					
Capital	1-1-2	REGISTRIES, INFO, & VITAL RECORDS	1,016,226	524,420	0
		TOTAL, PROJECT	\$1,016,226	\$524,420	\$0
<i>7/7 WIC Clinic PC Replacement</i>					
Capital	2-1-1	WIC/FARMER'S MARKET NUTRITION SVCS	2,769,756	2,150,406	0
		TOTAL, PROJECT	\$2,769,756	\$2,150,406	\$0
<i>8/8 Seat Management</i>					
Capital	1-1-1	PUBLIC HEALTH PREP. & COORD. SVCS	542,111	276,748	301,385
Capital	1-1-2	REGISTRIES, INFO, & VITAL RECORDS	280,484	280,484	206,763
Capital	1-2-1	IMMUNIZE CHILDREN & ADULTS IN TEXAS	29,892	295,255	119,862
Capital	1-2-2	HIV/STD PREVENTION	224,589	224,589	165,568

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Capital	1-2-3	INFECTIOUS DISEASE PREV/EPI/SURV	185,565	185,565	\$136,807
Capital	1-3-2	ABSTINENCE EDUCATION	5,487	5,487	0
Capital	1-3-3	KIDNEY HEALTH CARE	24,386	24,386	17,995
Capital	1-3-4	CHILDREN WITH SPECIAL NEEDS	123,469	123,469	91,020
Capital	1-3-5	EPILEPSY HEMOPHILIA SERVICES	610	610	473
Capital	1-3-1	CHRONIC DISEASE PREVENTION	26,268	26,268	19,816
Capital	1-4-1	LABORATORY SERVICES	300,810	300,810	221,720
Capital	2-1-1	WIC/FARMER'S MARKET NUTRITION SVCS	54,869	54,869	40,490
Capital	2-1-2	WOMEN & CHILDREN'S HEALTH SERVICES	387,351	387,351	285,524
Capital	2-1-3	FAMILY PLANNING SERVICES	32,921	32,921	24,286
Capital	2-1-4	COMMUNITY PRIMARY CARE SERVICES	14,632	14,632	10,807
Capital	2-2-1	MENTAL HEALTH SVCS-ADULTS	47,553	47,553	35,070
Capital	2-2-2	MENTAL HEALTH SVCS-CHILDREN	6,097	6,097	4,516
Capital	2-2-4	NORTHSTAR BEHAV HLTH WAIVER	6,706	6,706	4,965
Capital	2-2-5	SUBSTANCE ABUSE PREV/INTERV/TREAT	51,820	51,820	38,214
Capital	2-2-6	REDUCE USE OF TOBACCO PRODUCTS	12,298	12,298	9,931
Capital	2-2-3	COMMUNITY MENTAL HEALTH CRISIS SVCS	1,219	9,221	3,870
Capital	2-3-1	EMS AND TRAUMA CARE SYSTEMS	12,803	12,803	9,459
Capital	2-3-4	COUNTY INDIGENT HEALTH CARE SVCS	4,877	4,877	3,617
Capital	3-1-1	TX CENTER FOR INFECTIOUS DISEASE	97,193	97,193	71,654
Capital	3-1-2	SOUTH TEXAS HEALTH CARE SYSTEM	74,841	74,841	55,181
Capital	3-1-3	MENTAL HEALTH STATE HOSPITALS	1,148,357	1,914,438	1,358,149
Capital	4-1-1	FOOD (MEAT) AND DRUG SAFETY	293,697	293,697	216,478

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Capital	4-1-2	ENVIRONMENTAL HEALTH	99,941	99,941	\$73,680
Capital	4-1-3	RADIATION CONTROL	115,834	115,834	85,393
Capital	4-1-4	HEALTH CARE PROFESSIONALS	109,361	109,361	80,622
Capital	4-1-5	HEALTH CARE FACILITIES	49,709	49,709	36,659
Capital	4-1-7	SEX OFFENDER TREATMENT/SUPERVISION	0	0	0
Capital	5-1-1	CENTRAL ADMINISTRATION	208,027	169,008	138,960
Capital	5-1-2	IT PROGRAM SUPPORT	1,738,956	2,104,175	2,214,491
Capital	5-1-3	OTHER SUPPORT SERVICES	49,991	49,991	36,866
Capital	5-1-4	REGIONAL ADMINISTRATION	8,535	8,535	6,313
Capital	7-1-1	OFFICE VIOLENT SEX OFFENDER MGMT	5,139	5,139	3,810
TOTAL, PROJECT			\$6,376,398	\$7,476,681	\$6,130,414

9/9 *Data Center Consolidation*

Capital	1-1-1	PUBLIC HEALTH PREP. & COORD. SVCS	150,152	117,528	129,326
Capital	1-1-2	REGISTRIES, INFO, & VITAL RECORDS	150,204	158,388	147,550
Capital	1-2-1	IMMUNIZE CHILDREN & ADULTS IN TEXAS	965,230	34,102	479,696
Capital	1-2-2	HIV/STD PREVENTION	423,234	35,758	220,050
Capital	1-2-3	INFECTIOUS DISEASE PREV/EPI/SURV	140,033	147,573	137,347
Capital	1-3-2	ABSTINENCE EDUCATION	41	43	0
Capital	1-3-3	KIDNEY HEALTH CARE	128,250	3,424	62,958
Capital	1-3-4	CHILDREN WITH SPECIAL NEEDS	95,404	2,628	46,777
Capital	1-3-5	EPILEPSY HEMOPHILIA SERVICES	2,653	2,817	2,254
Capital	1-3-1	CHRONIC DISEASE PREVENTION	24,084	25,422	22,800

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Capital	1-4-1	LABORATORY SERVICES	468,285	409,674	\$364,510
Capital	2-1-1	WIC/FARMER'S MARKET NUTRITION SVCS	760,114	800,240	761,901
Capital	2-1-2	WOMEN & CHILDREN'S HEALTH SERVICES	328,577	239,444	271,450
Capital	2-1-3	FAMILY PLANNING SERVICES	34,189	36,303	33,731
Capital	2-1-4	COMMUNITY PRIMARY CARE SERVICES	4,842	5,141	4,436
Capital	2-2-1	MENTAL HEALTH SVCS-ADULTS	102,877	29,659	63,063
Capital	2-2-2	MENTAL HEALTH SVCS-CHILDREN	2,400	2,548	1,292
Capital	2-2-4	NORTHSTAR BEHAV HLTH WAIVER	48,765	51,377	47,070
Capital	2-2-5	SUBSTANCE ABUSE PREV/INTERV/TREAT	21,025	22,305	20,035
Capital	2-2-6	REDUCE USE OF TOBACCO PRODUCTS	22,249	23,607	21,440
Capital	2-2-3	COMMUNITY MENTAL HEALTH CRISIS SVCS	7,766	8,234	7,319
Capital	2-3-1	EMS AND TRAUMA CARE SYSTEMS	3,597	3,819	3,566
Capital	2-3-4	COUNTY INDIGENT HEALTH CARE SVCS	1,398	1,474	668
Capital	3-1-1	TX CENTER FOR INFECTIOUS DISEASE	1,370	1,444	977
Capital	3-1-2	SOUTH TEXAS HEALTH CARE SYSTEM	857	903	0
Capital	3-1-3	MENTAL HEALTH STATE HOSPITALS	1,590,250	42,450	784,952
Capital	4-1-1	FOOD (MEAT) AND DRUG SAFETY	131,678	139,056	129,493
Capital	4-1-2	ENVIRONMENTAL HEALTH	174,448	183,794	170,723
Capital	4-1-3	RADIATION CONTROL	96,269	5,815	47,465
Capital	4-1-4	HEALTH CARE PROFESSIONALS	156,761	11,149	79,768
Capital	4-1-5	HEALTH CARE FACILITIES	144,731	18,857	76,905
Capital	4-1-7	SEX OFFENDER TREATMENT/SUPERVISION	0	0	0
Capital	5-1-1	CENTRAL ADMINISTRATION	51,670	54,436	49,107

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Capital	5-1-2	IT PROGRAM SUPPORT	4,641,914	7,664,062	\$4,676,531
Capital	5-1-3	OTHER SUPPORT SERVICES	17,365	18,329	4,761
Capital	5-1-4	REGIONAL ADMINISTRATION	142,215	151,011	140,665
Capital	7-1-1	OFFICE VIOLENT SEX OFFENDER MGMT	0	0	6,560
TOTAL, PROJECT			<u>\$11,034,897</u>	<u>\$10,452,814</u>	<u>\$9,017,146</u>
<i>10/10</i>		<i>Messaging & Collaboration</i>			
Capital	5-1-2	IT PROGRAM SUPPORT	15,278	847,486	0
TOTAL, PROJECT			<u>\$15,278</u>	<u>\$847,486</u>	<u>\$0</u>
<i>11/11</i>		<i>Telecom Enhancement</i>			
Capital	5-1-2	IT PROGRAM SUPPORT	1,089,266	5,016,715	0
TOTAL, PROJECT			<u>\$1,089,266</u>	<u>\$5,016,715</u>	<u>\$0</u>
<i>12/12</i>		<i>Info Sys Impr-Pharmacy Vaccine Inv</i>			
Capital	1-1-1	PUBLIC HEALTH PREP. & COORD. SVCS	585,000	0	0
Capital	1-1-2	REGISTRIES, INFO, & VITAL RECORDS	15,000	0	0
Capital	1-2-1	IMMUNIZE CHILDREN & ADULTS IN TEXAS	895,000	0	0
Capital	3-1-3	MENTAL HEALTH STATE HOSPITALS	0	0	0
TOTAL, PROJECT			<u>\$1,495,000</u>	<u>\$0</u>	<u>\$0</u>

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<i>13/13 Info Sys Improvement - Lab Systems</i>					
Capital	1-4-1	LABORATORY SERVICES	361,000	30,000	\$0
TOTAL, PROJECT			<u>\$361,000</u>	<u>\$30,000</u>	<u>\$0</u>
<i>14/14 Info Sys Improvement - WIC Systems</i>					
Capital	1-2-3	INFECTIOUS DISEASE PREV/EPI/SURV	0	0	0
Capital	1-3-1	CHRONIC DISEASE PREVENTION	0	0	0
Capital	2-1-1	WIC/FARMER'S MARKET NUTRITION SVCS	19,644,156	15,133,547	0
TOTAL, PROJECT			<u>\$19,644,156</u>	<u>\$15,133,547</u>	<u>\$0</u>
<i>15/15 Info Sys Improvement - RAS Enhancen</i>					
Capital	4-1-1	FOOD (MEAT) AND DRUG SAFETY	100,000	0	0
Capital	4-1-2	ENVIRONMENTAL HEALTH	100,000	0	0
Capital	4-1-3	RADIATION CONTROL	500,001	0	0
Capital	4-1-5	HEALTH CARE FACILITIES	99,999	0	0
TOTAL, PROJECT			<u>\$800,000</u>	<u>\$0</u>	<u>\$0</u>
<i>16/16 Info Sys Improvement - EMS Trauma</i>					
Capital	1-1-2	REGISTRIES, INFO, & VITAL RECORDS	250,000	1,463,120	0
TOTAL, PROJECT			<u>\$250,000</u>	<u>\$1,463,120</u>	<u>\$0</u>

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<i>17/17</i>		<i>Info Sys Improvemt-Critical Network</i>			
Capital	1-1-1	PUBLIC HEALTH PREP. & COORD. SVCS	19,079	0	\$0
Capital	1-1-2	REGISTRIES, INFO, & VITAL RECORDS	3,744	0	0
Capital	1-2-1	IMMUNIZE CHILDREN & ADULTS IN TEXAS	200,000	0	0
Capital	1-2-3	INFECTIOUS DISEASE PREV/EPI/SURV	13,379	13,379	0
Capital	1-3-1	CHRONIC DISEASE PREVENTION	2,841	2,841	0
Capital	1-4-1	LABORATORY SERVICES	11,144	11,144	0
Capital	2-1-2	WOMEN & CHILDREN'S HEALTH SERVICES	13,876	13,878	0
Capital	2-2-6	REDUCE USE OF TOBACCO PRODUCTS	1,404	1,404	0
Capital	2-2-3	COMMUNITY MENTAL HEALTH CRISIS SVCS	936	936	0
Capital	4-1-1	FOOD (MEAT) AND DRUG SAFETY	3,276	16,380	0
Capital	4-1-2	ENVIRONMENTAL HEALTH	2,434	468	0
Capital	4-1-3	RADIATION CONTROL	2,106	3,416	0
Capital	4-1-5	HEALTH CARE FACILITIES	0	3,276	0
Capital	4-1-6	TEXASONLINE	2,808	0	0
Capital	5-1-2	IT PROGRAM SUPPORT	707,187	707,187	0
Capital	5-1-3	OTHER SUPPORT SERVICES	1,304,489	1,272,378	0
		TOTAL, PROJECT	\$2,288,703	\$2,046,687	\$0
<i>18/18</i>		<i>Info Syst Improvemt-TB/HIV/STD Syst</i>			
Capital	1-2-2	HIV/STD PREVENTION	50,000	0	0
Capital	1-2-3	INFECTIOUS DISEASE PREV/EPI/SURV	8,610	0	0

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TOTAL, PROJECT		\$58,610	\$0	\$0
<i>20/20 Info Syst Improvemt-CMBHS</i>				
Capital	2-2-1 MENTAL HEALTH SVCS-ADULTS	242,693	242,693	\$0
Capital	2-2-2 MENTAL HEALTH SVCS-CHILDREN	58,895	58,895	0
Capital	2-2-5 SUBSTANCE ABUSE PREV/INTERV/TREAT	860,044	1,144,412	0
TOTAL, PROJECT		\$1,161,632	\$1,446,000	\$0
<i>28/28 IT Accessibility</i>				
Capital	5-1-2 IT PROGRAM SUPPORT	1,079,943	1,087,830	1,079,943
TOTAL, PROJECT		\$1,079,943	\$1,087,830	\$1,079,943
<i>30/30 Crit Info Tech Items - MH Hosp</i>				
Capital	3-1-3 MENTAL HEALTH STATE HOSPITALS	0	0	1,660,000
TOTAL, PROJECT		\$0	\$0	\$1,660,000
<i>33/33 Security Improvements</i>				
Capital	5-1-2 IT PROGRAM SUPPORT	0	0	1,200,000
TOTAL, PROJECT		\$0	\$0	\$1,200,000
<i>34/34 Upgrade Pharmacy/Med Apps- MH Hosp</i>				

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Capital	3-1-1	TX CENTER FOR INFECTIOUS DISEASE	0	0	\$1,216,320
		TOTAL, PROJECT	\$0	\$0	\$1,216,320
<i>35/35 Enhance Registries</i>					
Capital	1-1-2	REGISTRIES, INFO, & VITAL RECORDS	0	0	2,723,585
Capital	1-2-1	IMMUNIZE CHILDREN & ADULTS IN TEXAS	0	0	1,500,000
		TOTAL, PROJECT	\$0	\$0	\$4,223,585
<i>36/36 WIC PC Replacement</i>					
Capital	2-1-1	WIC/FARMER'S MARKET NUTRITION SVCS	0	0	2,948,700
		TOTAL, PROJECT	\$0	\$0	\$2,948,700
<i>37/37 Information Systems Improvement</i>					
Capital	1-2-3	INFECTIOUS DISEASE PREV/EPI/SURV	0	0	900,500
Capital	1-3-1	CHRONIC DISEASE PREVENTION	0	0	150,000
Capital	2-1-1	WIC/FARMER'S MARKET NUTRITION SVCS	0	0	11,041,940
		TOTAL, PROJECT	\$0	\$0	\$12,092,440
<i>39/39 HAI Reporting System</i>					
Capital	1-1-2	REGISTRIES, INFO, & VITAL RECORDS	0	0	303,904
		TOTAL, PROJECT	\$0	\$0	\$303,904

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5006 Transportation Items					
<i>22/22 Vehicles</i>					
Capital	3-1-3	MENTAL HEALTH STATE HOSPITALS	155,983	98,795	\$0
Capital	4-1-1	FOOD (MEAT) AND DRUG SAFETY	309,284	0	0
Capital	4-1-3	RADIATION CONTROL	50,000	0	0
Capital	5-1-3	OTHER SUPPORT SERVICES	43,692	0	0
TOTAL, PROJECT			\$558,959	\$98,795	\$0

5007 Acquisition of Capital Equipment and Items

23/23 Miscellaneous Lab Equipment

Capital	1-1-1	PUBLIC HEALTH PREP. & COORD. SVCS	3,920,331	125,391	613,807
Capital	1-1-2	REGISTRIES, INFO, & VITAL RECORDS	256,389	91,871	256,389
Capital	1-2-3	INFECTIOUS DISEASE PREV/EPI/SURV	128,654	164,345	128,654
Capital	1-3-1	CHRONIC DISEASE PREVENTION	34,976	34,976	34,976
Capital	1-4-1	LABORATORY SERVICES	1,770,768	409,297	1,973,390
Capital	2-1-2	WOMEN & CHILDREN'S HEALTH SERVICES	6,079	6,079	6,079
Capital	2-2-3	COMMUNITY MENTAL HEALTH CRISIS SVCS	51,416	51,416	51,416
Capital	4-1-1	FOOD (MEAT) AND DRUG SAFETY	117,294	117,294	0
Capital	4-1-2	ENVIRONMENTAL HEALTH	46,596	46,596	0
Capital	4-1-3	RADIATION CONTROL	492,809	49,809	0
Capital	4-1-5	HEALTH CARE FACILITIES	36,953	36,953	0

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Capital	5-1-2	IT PROGRAM SUPPORT	25,708	25,708	\$25,708
		TOTAL, PROJECT	\$6,887,973	\$1,159,735	\$3,090,419
<i>31/31</i>		<i>Critical Equipment for Hospitals</i>			
Capital	3-1-3	MENTAL HEALTH STATE HOSPITALS	0	0	6,635,262
		TOTAL, PROJECT	\$0	\$0	\$6,635,262
<i>32/32</i>		<i>Consolidated Laundry Ops - MH Hosp</i>			
Capital	3-1-3	MENTAL HEALTH STATE HOSPITALS	0	0	77,604
		TOTAL, PROJECT	\$0	\$0	\$77,604
<i>38/38</i>		<i>Mobile Disaster Response Unit</i>			
Capital	1-1-1	PUBLIC HEALTH PREP. & COORD. SVCS	0	0	125,000
		TOTAL, PROJECT	\$0	\$0	\$125,000
5008 Other Lease Payments to the Master Lease Purchase Program (MLPP)					
<i>24/24</i>		<i>Lease Payments to MLPP</i>			
Capital	6-1-5	REPAIR & RENOVATION: MH FACILITIES	2,230,907	3,451,889	3,123,666
		TOTAL, PROJECT	\$2,230,907	\$3,451,889	\$3,123,666
<i>25/25</i>		<i>Lease Pmts to MLPP MH Facilities Eq</i>			

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Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2010	EXP 2011	BUD 2012
Capital	3-1-3	MENTAL HEALTH STATE HOSPITALS	555,332	635,549	\$222,468
		TOTAL, PROJECT	\$555,332	\$635,549	\$222,468
<i>26/26 Lease Pmts to MLPP Comm Equip</i>					
Capital	3-1-3	MENTAL HEALTH STATE HOSPITALS	462,532	541,581	184,809
		TOTAL, PROJECT	\$462,532	\$541,581	\$184,809
<i>27/27 Lease Pmts to MLPP Vehicles</i>					
Capital	1-1-1	PUBLIC HEALTH PREP. & COORD. SVCS	86,295	86,295	86,295
Capital	3-1-3	MENTAL HEALTH STATE HOSPITALS	693,555	683,285	337,782
		TOTAL, PROJECT	\$779,850	\$769,580	\$424,077
		TOTAL CAPITAL, ALL PROJECTS	\$97,108,292	\$91,102,060	\$89,822,366
		TOTAL INFORMATIONAL, ALL PROJECTS			
		TOTAL, ALL PROJECTS	\$97,108,292	\$91,102,060	\$89,822,366