

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

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2010	Bud 2011	BL 2012	BL 2013
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5002 Construction of Buildings and Facilities

1/1 Laboratory - Bond Debt Service

GENERAL BUDGET

Capital	6-1-1	LABORATORY (AUSTIN) BOND DEBT	2,878,031	2,877,956	\$2,866,609	\$2,874,719
		TOTAL, PROJECT	\$2,878,031	\$2,877,956	\$2,866,609	\$2,874,719

2/2 Hospital Construction - TCID

GENERAL BUDGET

Capital	6-1-2	CONSTRUCT HLTH FACILITIES, TCID	21,654,121	0	0	0
		TOTAL, PROJECT	\$21,654,121	\$0	\$0	\$0

5003 Repair or Rehabilitation of Buildings and Facilities

3/3 Repair & Renov MH Hospitals - SJR65

GENERAL BUDGET

Capital	1-4-1	LABORATORY SERVICES	126,000	0	0	0
	6-1-5	REPAIR & RENOVATION: MH FACILITIES	10,057,897	33,891,269	22,300,000	29,700,000
		TOTAL, PROJECT	\$10,183,897	\$33,891,269	\$22,300,000	\$29,700,000

4/4 Sunrise Canyon Hospital Capital Imp

GENERAL BUDGET

Capital	6-1-5	REPAIR & RENOVATION: MH FACILITIES	1,350,825	0	0	0
		TOTAL, PROJECT	\$1,350,825	\$0	\$0	\$0

5/5 Lab Bldg Retrofit - Cystic Fibrosis

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<u>GENERAL BUDGET</u>						
Capital	1-4-1	LABORATORY SERVICES	125,000	0	\$0	\$0
TOTAL, PROJECT			\$125,000	\$0	\$0	\$0

5005 Acquisition of Information Resource Technologies

6/6 Info Sys Improvement-Health Regist.

<u>GENERAL BUDGET</u>						
Capital	1-1-2	REGISTRIES, INFO, & VITAL RECORDS	1,016,226	524,420	325,000	325,000
	1-2-3	INFECTIOUS DISEASE PREV/EPI/SURV	0	0	0	0
	1-3-1	CHRONIC DISEASE PREVENTION	0	0	0	0
	2-1-2	WOMEN & CHILDREN'S HEALTH SERVICES	0	0	0	0
	2-2-1	MENTAL HEALTH SVCS-ADULTS	0	0	0	0
	2-2-2	MENTAL HEALTH SVCS-CHILDREN	0	0	0	0
	2-2-5	SUBSTANCE ABUSE PREV/INTERV/TREAT	0	0	0	0
	3-1-3	MENTAL HEALTH STATE HOSPITALS	0	0	0	0
	4-1-3	RADIATION CONTROL	0	0	0	0
TOTAL, PROJECT			\$1,016,226	\$524,420	\$325,000	\$325,000

7/7 WIC Clinic PC Replacement

<u>GENERAL BUDGET</u>						
Capital	2-1-1	WIC/FARMER'S MARKET NUTRITION SVCS	2,769,756	2,150,406	2,948,700	2,954,800
TOTAL, PROJECT			\$2,769,756	\$2,150,406	\$2,948,700	\$2,954,800

8/8 Seat Management

5.C. CAPITAL BUDGET ALLOCATION TO STRATEGIES (BASELINE)
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/26/2010**
 TIME: **3:06:00PM**

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<u>GENERAL BUDGET</u>						
Capital	1-1-1	PUBLIC HEALTH PREP. & COORD. SVCS	542,111	276,748	\$301,385	\$291,152
	1-1-2	REGISTRIES, INFO, & VITAL RECORDS	280,484	280,484	206,763	199,739
	1-2-1	IMMUNIZE CHILDREN & ADULTS IN TEXAS	29,892	295,255	119,862	115,786
	1-2-2	HIV/STD PREVENTION	224,589	224,589	165,568	159,908
	1-2-3	INFECTIOUS DISEASE PREV/EPI/SURV	185,565	185,565	136,807	132,156
	1-3-2	ABSTINENCE EDUCATION	5,487	5,487	4,067	3,924
	1-3-3	KIDNEY HEALTH CARE	24,386	24,386	17,995	17,380
	1-3-4	CHILDREN WITH SPECIAL NEEDS	123,469	123,469	91,020	87,927
	1-3-5	EPILEPSY HEMOPHILIA SERVICES	610	610	473	451
	1-3-1	CHRONIC DISEASE PREVENTION	26,268	26,268	19,816	19,133
	1-4-1	LABORATORY SERVICES	300,810	300,810	221,720	214,194
	2-1-1	WIC/FARMER'S MARKET NUTRITION SVCS	54,869	54,869	40,490	39,159
	2-1-2	WOMEN & CHILDREN'S HEALTH SERVICES	387,351	387,351	285,524	275,828
	2-1-3	FAMILY PLANNING SERVICES	32,921	32,921	24,286	23,457
	2-1-4	COMMUNITY PRIMARY CARE SERVICES	14,632	14,632	10,807	10,435
	2-2-1	MENTAL HEALTH SVCS-ADULTS	47,553	47,553	35,070	33,875
	2-2-2	MENTAL HEALTH SVCS-CHILDREN	6,097	6,097	4,516	4,358
	2-2-4	NORTHSTAR BEHAV HLTH WAIVER	6,706	6,706	4,965	4,792
	2-2-5	SUBSTANCE ABUSE PREV/INTERV/TREAT	51,820	51,820	38,214	36,913
	2-2-6	REDUCE USE OF TOBACCO PRODUCTS	12,298	12,298	9,931	9,583
	2-2-3	COMMUNITY MENTAL HEALTH CRISIS SVCS	1,219	9,221	3,870	3,734
	2-3-1	EMS AND TRAUMA CARE SYSTEMS	12,803	12,803	9,459	9,133
	2-3-4	COUNTY INDIGENT HEALTH CARE SVCS	4,877	4,877	3,617	3,489

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Capital	3-1-1	TX CENTER FOR INFECTIOUS DISEASE	97,193	97,193	\$71,654	\$69,218
	3-1-2	SOUTH TEXAS HEALTH CARE SYSTEM	74,841	74,841	55,181	53,304
	3-1-3	MENTAL HEALTH STATE HOSPITALS	1,148,357	1,914,438	1,410,964	1,363,097
	4-1-1	FOOD (MEAT) AND DRUG SAFETY	293,697	293,697	216,478	209,129
	4-1-2	ENVIRONMENTAL HEALTH	99,941	99,941	73,680	71,175
	4-1-3	RADIATION CONTROL	115,834	115,834	85,393	82,491
	4-1-4	HEALTH CARE PROFESSIONALS	109,361	109,361	80,622	77,882
	4-1-5	HEALTH CARE FACILITIES	49,709	49,709	36,659	35,410
	4-1-7	SEX OFFENDER TREATMENT/SUPERVISION	5,139	5,139	3,810	3,676
	5-1-1	CENTRAL ADMINISTRATION	208,027	169,008	138,960	134,241
	5-1-2	IT PROGRAM SUPPORT	1,738,956	2,104,175	2,267,307	1,780,710
	5-1-3	OTHER SUPPORT SERVICES	49,991	49,991	36,866	35,611
	5-1-4	REGIONAL ADMINISTRATION	8,535	8,535	6,313	6,094
		TOTAL, PROJECT	\$6,376,398	\$7,476,681	\$6,240,112	\$5,618,544

9/9 Data Center Consolidation

GENERAL BUDGET

Capital	1-1-1	PUBLIC HEALTH PREP. & COORD. SVCS	150,152	117,528	129,326	129,581
	1-1-2	REGISTRIES, INFO, & VITAL RECORDS	150,204	158,388	147,550	147,827
	1-2-1	IMMUNIZE CHILDREN & ADULTS IN TEXAS	965,230	34,102	479,696	980,652
	1-2-2	HIV/STD PREVENTION	423,234	35,758	220,050	220,488
	1-2-3	INFECTIOUS DISEASE PREV/EPI/SURV	140,033	147,573	137,347	137,619
	1-3-2	ABSTINENCE EDUCATION	41	43	40	40
	1-3-3	KIDNEY HEALTH CARE	128,250	3,424	62,958	63,083

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Capital	1-3-4	CHILDREN WITH SPECIAL NEEDS	95,404	2,628	\$46,777	\$46,869
	1-3-5	EPILEPSY HEMOPHILIA SERVICES	2,653	2,817	2,254	2,257
	1-3-1	CHRONIC DISEASE PREVENTION	24,084	25,422	22,800	22,843
	1-4-1	LABORATORY SERVICES	468,285	409,674	421,068	421,906
	2-1-1	WIC/FARMER'S MARKET NUTRITION SVCS	760,114	800,240	761,901	763,323
	2-1-2	WOMEN & CHILDREN'S HEALTH SERVICES	328,577	239,444	271,450	271,989
	2-1-3	FAMILY PLANNING SERVICES	34,189	36,303	33,731	33,797
	2-1-4	COMMUNITY PRIMARY CARE SERVICES	4,842	5,141	4,436	4,444
	2-2-1	MENTAL HEALTH SVCS-ADULTS	102,877	29,659	63,063	63,186
	2-2-2	MENTAL HEALTH SVCS-CHILDREN	2,400	2,548	1,292	1,291
	2-2-4	NORTHSTAR BEHAV HLTH WAIVER	48,765	51,377	47,070	47,161
	2-2-5	SUBSTANCE ABUSE PREV/INTERV/TREAT	21,025	22,305	20,035	20,073
	2-2-6	REDUCE USE OF TOBACCO PRODUCTS	22,249	23,607	21,440	21,460
	2-2-3	COMMUNITY MENTAL HEALTH CRISIS SVCS	7,766	8,234	7,319	7,332
	2-3-1	EMS AND TRAUMA CARE SYSTEMS	3,597	3,819	3,566	3,571
	2-3-4	COUNTY INDIGENT HEALTH CARE SVCS	1,398	1,474	668	668
	3-1-1	TX CENTER FOR INFECTIOUS DISEASE	1,370	1,444	977	978
	3-1-2	SOUTH TEXAS HEALTH CARE SYSTEM	857	903	470	470
	3-1-3	MENTAL HEALTH STATE HOSPITALS	1,590,250	42,450	784,952	1,787,473
	4-1-1	FOOD (MEAT) AND DRUG SAFETY	131,678	139,056	129,493	129,736
	4-1-2	ENVIRONMENTAL HEALTH	174,448	183,794	170,723	171,091
	4-1-3	RADIATION CONTROL	96,269	5,815	47,465	47,558
	4-1-4	HEALTH CARE PROFESSIONALS	156,761	11,149	79,768	79,923

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Capital	4-1-5	HEALTH CARE FACILITIES	144,731	18,857	\$76,905	\$77,066
	4-1-7	SEX OFFENDER TREATMENT/SUPERVISION	0	0	6,560	6,620
	5-1-1	CENTRAL ADMINISTRATION	51,670	54,436	49,334	49,455
	5-1-2	IT PROGRAM SUPPORT	4,641,914	7,664,062	5,919,828	4,430,157
	5-1-3	OTHER SUPPORT SERVICES	17,365	18,329	12,113	12,100
	5-1-4	REGIONAL ADMINISTRATION	142,215	151,011	140,665	140,945
		TOTAL, PROJECT	\$11,034,897	\$10,452,814	\$10,325,090	\$10,345,032

10/10 Messaging & Collaboration

GENERAL BUDGET

Capital	5-1-2	IT PROGRAM SUPPORT	694,268	892,696	0	0
		TOTAL, PROJECT	\$694,268	\$892,696	\$0	\$0

11/11 Telecom Enhancement

GENERAL BUDGET

Capital	5-1-2	IT PROGRAM SUPPORT	2,672,099	2,672,099	0	0
		TOTAL, PROJECT	\$2,672,099	\$2,672,099	\$0	\$0

12/12 Info Sys Impr-Pharmacy Vaccine Inv

GENERAL BUDGET

Capital	1-1-1	PUBLIC HEALTH PREP. & COORD. SVCS	585,000	0	0	0
	1-1-2	REGISTRIES, INFO, & VITAL RECORDS	15,000	0	0	0
	1-2-1	IMMUNIZE CHILDREN & ADULTS IN TEXAS	895,000	0	0	0
	1-2-3	INFECTIOUS DISEASE PREV/EPI/SURV	0	0	0	0

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	TOTAL, PROJECT	\$1,495,000	\$0	\$0	\$0

13/13 IT Accessibility

GENERAL BUDGET

Capital	5-1-2	IT PROGRAM SUPPORT	1,079,943	1,087,830	\$1,560,823	\$1,133,005
		TOTAL, PROJECT	\$1,079,943	\$1,087,830	\$1,560,823	\$1,133,005

20/20 Info Sys Improvement - Lab Systems

GENERAL BUDGET

Capital	1-4-1	LABORATORY SERVICES	361,000	30,000	455,000	455,000
	2-1-2	WOMEN & CHILDREN'S HEALTH SERVICES	0	0	0	0
		TOTAL, PROJECT	\$361,000	\$30,000	\$455,000	\$455,000

21/21 Info Sys Improvement - WIC Systems

GENERAL BUDGET

Capital	2-1-1	WIC/FARMER'S MARKET NUTRITION SVCS	19,644,156	15,133,547	17,000,000	20,000,000
		TOTAL, PROJECT	\$19,644,156	\$15,133,547	\$17,000,000	\$20,000,000

22/22 Info Sys Improvement - RAS Enhancen

GENERAL BUDGET

Capital	4-1-1	FOOD (MEAT) AND DRUG SAFETY	100,000	0	0	0
	4-1-2	ENVIRONMENTAL HEALTH	100,000	0	0	0
	4-1-3	RADIATION CONTROL	500,001	0	0	0
	4-1-5	HEALTH CARE FACILITIES	99,999	0	0	0

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	TOTAL, PROJECT	\$800,000	\$0	\$0	\$0

23/23 Info Sys Improvement - EMS Trauma

GENERAL BUDGET

Capital	1-1-2	REGISTRIES, INFO, & VITAL RECORDS	250,000	1,463,120	\$553,143	\$553,143
		TOTAL, PROJECT	\$250,000	\$1,463,120	\$553,143	\$553,143

24/24 Info Sys Improvemnt-Critical Network

GENERAL BUDGET

Capital	1-1-1	PUBLIC HEALTH PREP. & COORD. SVCS	19,079	0	0	0
	1-1-2	REGISTRIES, INFO, & VITAL RECORDS	3,744	0	0	0
	1-2-1	IMMUNIZE CHILDREN & ADULTS IN TEXAS	200,000	0	0	0
	1-2-3	INFECTIOUS DISEASE PREV/EPI/SURV	13,379	13,379	0	0
	1-3-1	CHRONIC DISEASE PREVENTION	2,841	2,841	0	0
	1-4-1	LABORATORY SERVICES	11,144	11,144	0	0
	2-1-2	WOMEN & CHILDREN'S HEALTH SERVICES	13,876	13,878	0	0
	2-2-6	REDUCE USE OF TOBACCO PRODUCTS	1,404	1,404	0	0
	2-2-3	COMMUNITY MENTAL HEALTH CRISIS SVCS	936	936	0	0
	3-1-3	MENTAL HEALTH STATE HOSPITALS	0	0	0	0
	4-1-1	FOOD (MEAT) AND DRUG SAFETY	3,276	16,380	0	0
	4-1-2	ENVIRONMENTAL HEALTH	2,434	468	0	0
	4-1-3	RADIATION CONTROL	2,106	3,416	0	0
	4-1-5	HEALTH CARE FACILITIES	0	3,276	0	0
	4-1-6	TEXASONLINE	2,808	0	0	0

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Capital	5-1-2	IT PROGRAM SUPPORT	707,187	707,187	\$0	\$0
	5-1-3	OTHER SUPPORT SERVICES	1,304,489	1,272,378	0	0
		TOTAL, PROJECT	\$2,288,703	\$2,046,687	\$0	\$0

25/25 Info Syst Improvemt-TB/HIV/STD Syst

GENERAL BUDGET

Capital	1-2-2	HIV/STD PREVENTION	50,000	0	0	0
	1-2-3	INFECTIOUS DISEASE PREV/EPI/SURV	8,610	0	0	0
		TOTAL, PROJECT	\$58,610	\$0	\$0	\$0

26/26 Info Syst Improvemt-Vital Statistic

GENERAL BUDGET

Capital	1-1-2	REGISTRIES, INFO, & VITAL RECORDS	0	0	360,000	0
		TOTAL, PROJECT	\$0	\$0	\$360,000	\$0

27/27 Info Syst Improvemt-CMBHS

GENERAL BUDGET

Capital	2-2-1	MENTAL HEALTH SVCS-ADULTS	242,693	242,693	242,693	242,693
	2-2-2	MENTAL HEALTH SVCS-CHILDREN	58,895	58,895	58,895	58,895
	2-2-5	SUBSTANCE ABUSE PREV/INTERV/TREAT	860,044	1,144,412	698,412	698,412
		TOTAL, PROJECT	\$1,161,632	\$1,446,000	\$1,000,000	\$1,000,000

28/28 Info Syst Improvemt-Patient Safety

GENERAL BUDGET

Capital	1-1-2	REGISTRIES, INFO, & VITAL RECORDS	0	0	0	0
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Capital	1-2-3	INFECTIOUS DISEASE PREV/EPI/SURV	0	0	\$0	\$0
	1-3-1	CHRONIC DISEASE PREVENTION	0	0	0	0
TOTAL, PROJECT			\$0	\$0	\$0	\$0

5006 Transportation Items

14/14 Vehicles

GENERAL BUDGET

Capital	1-1-1	PUBLIC HEALTH PREP. & COORD. SVCS	0	0	205,400	205,400
	3-1-3	MENTAL HEALTH STATE HOSPITALS	155,983	98,795	179,200	0
	4-1-1	FOOD (MEAT) AND DRUG SAFETY	309,284	0	0	0
	4-1-3	RADIATION CONTROL	50,000	0	0	0
	5-1-3	OTHER SUPPORT SERVICES	43,692	0	0	0
TOTAL, PROJECT			\$558,959	\$98,795	\$384,600	\$205,400

5007 Acquisition of Capital Equipment and Items

15/15 Misc Equipment

GENERAL BUDGET

Capital	1-1-1	PUBLIC HEALTH PREP. & COORD. SVCS	3,920,331	125,391	613,807	125,391
	1-1-2	REGISTRIES, INFO, & VITAL RECORDS	256,389	91,871	256,389	91,871
	1-2-3	INFECTIOUS DISEASE PREV/EPI/SURV	128,654	164,345	128,654	164,345
	1-3-1	CHRONIC DISEASE PREVENTION	34,976	34,976	34,976	34,976
	1-4-1	LABORATORY SERVICES	1,770,768	409,297	1,279,738	537,741
	2-1-2	WOMEN & CHILDREN'S HEALTH SERVICES	6,079	6,079	6,079	6,079

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Capital	2-2-3	COMMUNITY MENTAL HEALTH CRISIS SVCS	51,416	51,416	\$51,416	\$51,416
	3-1-3	MENTAL HEALTH STATE HOSPITALS	0	0	0	0
	4-1-1	FOOD (MEAT) AND DRUG SAFETY	117,294	117,294	117,294	117,294
	4-1-2	ENVIRONMENTAL HEALTH	46,596	46,596	46,596	46,596
	4-1-3	RADIATION CONTROL	492,809	49,809	492,809	492,809
	4-1-5	HEALTH CARE FACILITIES	36,953	36,953	36,953	36,953
	5-1-2	IT PROGRAM SUPPORT	25,708	25,708	25,708	25,708
TOTAL, PROJECT			\$6,887,973	\$1,159,735	\$3,090,419	\$1,731,179

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

16/16 Energy Performance Contracting - MH

GENERAL BUDGET

Capital	6-1-5	REPAIR & RENOVATION: MH FACILITIES	2,230,907	3,451,889	3,205,968	3,181,718
TOTAL, PROJECT			\$2,230,907	\$3,451,889	\$3,205,968	\$3,181,718

17/17 Lease Pmts to MLPP MH Facilities Eq

GENERAL BUDGET

Capital	3-1-3	MENTAL HEALTH STATE HOSPITALS	555,332	635,549	222,468	0
TOTAL, PROJECT			\$555,332	\$635,549	\$222,468	\$0

18/18 Lease Pmts to MLPP Comm Equip

GENERAL BUDGET

Capital	3-1-3	MENTAL HEALTH STATE HOSPITALS	462,532	541,581	184,809	123,333
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	TOTAL, PROJECT	\$462,532	\$541,581	\$184,809	\$123,333

19/19 Lease Pmts to MLPP Vehicles

GENERAL BUDGET

Capital	1-1-1	PUBLIC HEALTH PREP. & COORD. SVCS	86,295	86,295	\$86,295	\$0
	3-1-3	MENTAL HEALTH STATE HOSPITALS	693,555	683,285	337,782	90,541
		TOTAL, PROJECT	\$779,850	\$769,580	\$424,077	\$90,541
		TOTAL CAPITAL, ALL PROJECTS	\$99,370,115	\$88,802,654	\$73,446,818	\$80,291,414
		TOTAL INFORMATIONAL, ALL PROJECTS				
		TOTAL, ALL PROJECTS	\$99,370,115	\$88,802,654	\$73,446,818	\$80,291,414