

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

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2016	Bud 2017	BL 2018	BL 2019
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5002 Construction of Buildings and Facilities

1/1 Laboratory - Bond Debt Service

GENERAL BUDGET

Capital	1-4-2	LABORATORY (AUSTIN) BOND DEBT	2,733,200	1,896,500	\$1,896,250	\$0
		TOTAL, PROJECT	\$2,733,200	\$1,896,500	\$1,896,250	\$0

5003 Repair or Rehabilitation of Buildings and Facilities

2/2 Repair and Renovations

GENERAL BUDGET

Capital	1-1-1	PUBLIC HEALTH PREP. & COORD. SVCS	0	0	161,744	161,744
	1-2-2	HIV/STD PREVENTION	0	0	600,000	0
	1-2-4	TB SURVEILLANCE & PREVENTION	0	0	120,000	0
		TOTAL, PROJECT	\$0	\$0	\$881,744	\$161,744

3/3 DCPS IDPS Move

GENERAL BUDGET

Capital	1-1-1	PUBLIC HEALTH PREP. & COORD. SVCS	200,000	0	0	0
	1-2-1	IMMUNIZE CHILDREN & ADULTS IN TEXAS	200,000	0	0	0
		TOTAL, PROJECT	\$400,000	\$0	\$0	\$0

4/4 Ebola - Lab Renovations

GENERAL BUDGET

Capital	1-4-1	LABORATORY SERVICES	1,559,000	0	0	0
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TOTAL, PROJECT		\$1,559,000	\$0	\$0	\$0
5/5 Cubicle Re-Modification					
GENERAL BUDGET					
Capital	5-1-1 CENTRAL ADMINISTRATION	477	0	\$0	\$0
TOTAL, PROJECT		\$477	\$0	\$0	\$0
6/6 Cross Park Building and Equipment					
GENERAL BUDGET					
Capital	6-1-6 COMMUNITY MENTAL HLTH SVCS-ADULTS	40,464	0	0	0
	6-1-7 COMMUNITY MENTAL HLTH SVCS-CHILDREN	10,000	0	0	0
TOTAL, PROJECT		\$50,464	\$0	\$0	\$0
7/7 MHSA RUSK Renovations					
GENERAL BUDGET					
Capital	6-1-14 MENTAL HEALTH STATE HOSPITALS	400,000	0	0	0
TOTAL, PROJECT		\$400,000	\$0	\$0	\$0
8/8 Renovation of State Hospitals					
GENERAL BUDGET					
Capital	6-1-17 FACILITY CAPITAL REPAIRS & RENOV	25,641,969	0	0	0
TOTAL, PROJECT		\$25,641,969	\$0	\$0	\$0
9/9 TCCO Remodel Howard Lane					

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GENERAL BUDGET					
Capital	6-1-18 TEXAS CIVIL COMMITMENT OFFICE	135,000	0	\$0	\$0
	TOTAL, PROJECT	\$135,000	\$0	\$0	\$0

56/56 Building Infrastructure Lab EI# 4

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

5005 Acquisition of Information Resource Technologies

10/10 Syndromic Surveillance

GENERAL BUDGET					
Capital	1-1-1 PUBLIC HEALTH PREP. & COORD. SVCS	645,212	0	0	0
	TOTAL, PROJECT	\$645,212	\$0	\$0	\$0

11/11 Vital Records Project (TxEver)

GENERAL BUDGET					
Capital	1-1-2 VITAL STATISTICS	9,416,412	4,708,206	2,500,000	0
	TOTAL, PROJECT	\$9,416,412	\$4,708,206	\$2,500,000	\$0

12/12 Linking Data Health Info Quality

GENERAL BUDGET					
Capital	1-1-3 HEALTH REGISTRIES	1,000,000	1,000,000	0	0

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	TOTAL, PROJECT	\$1,000,000	\$1,000,000	\$0	\$0
13/13 COO VSU Modification of TER					
GENERAL BUDGET					
Capital	1-1-2 VITAL STATISTICS	178,560	0	\$0	\$0
	TOTAL, PROJECT	\$178,560	\$0	\$0	\$0
14/14 TxHSN					
GENERAL BUDGET					
Capital	1-1-3 HEALTH REGISTRIES	0	0	164,000	156,000
	TOTAL, PROJECT	\$0	\$0	\$164,000	\$156,000
16/16 EMS Trauma Registry					
GENERAL BUDGET					
Capital	1-1-3 HEALTH REGISTRIES	0	0	782,000	782,000
	TOTAL, PROJECT	\$0	\$0	\$782,000	\$782,000
17/17 Enhance Registries - Birth Defects					
GENERAL BUDGET					
Capital	1-1-3 HEALTH REGISTRIES	70,000	0	0	0
	TOTAL, PROJECT	\$70,000	\$0	\$0	\$0
18/18 ImmTrac Replacement					
GENERAL BUDGET					

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Capital	1-2-1	IMMUNIZE CHILDREN & ADULTS IN TEXAS	857,101	0	\$0	\$0
		TOTAL, PROJECT	\$857,101	\$0	\$0	\$0

19/19 Enhance Registries - THISIS

GENERAL BUDGET

Capital	1-2-2	HIV/STD PREVENTION	1,277,830	0	3,199,707	1,109,303
		TOTAL, PROJECT	\$1,277,830	\$0	\$3,199,707	\$1,109,303

20/20 IDPS Data Portal

GENERAL BUDGET

Capital	1-2-2	HIV/STD PREVENTION	18,007	0	0	0
		TOTAL, PROJECT	\$18,007	\$0	\$0	\$0

21/21 HIV2000 (HRAR)

GENERAL BUDGET

Capital	1-2-2	HIV/STD PREVENTION	0	0	1,564,803	4,476,700
		TOTAL, PROJECT	\$0	\$0	\$1,564,803	\$4,476,700

22/22 Wi-Fi & Video-Teleconf Equip

GENERAL BUDGET

Capital	1-2-2	HIV/STD PREVENTION	0	0	100,000	0
		TOTAL, PROJECT	\$0	\$0	\$100,000	\$0

23/23 Ebola - Surveillance

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Goal/Obj/Str	Strategy Name	Est 2016	Bud 2017	BL 2018	BL 2019
<u>GENERAL BUDGET</u>					
Capital	1-2-3 INFECTIOUS DISEASE PREV/EPI/SURV	1,725,000	0	\$0	\$0
	TOTAL, PROJECT	\$1,725,000	\$0	\$0	\$0
<i>25/25 IBIS SHS Benefits Enhancement</i>					
<u>GENERAL BUDGET</u>					
Capital	1-3-3 CHILDREN WITH SPECIAL NEEDS	738,320	0	0	0
	TOTAL, PROJECT	\$738,320	\$0	\$0	\$0
<i>26/26 Microsoft ESA Licensing Renewal</i>					
<u>GENERAL BUDGET</u>					
Capital	2-1-1 WOMEN & CHILDREN'S HEALTH SERVICES	304,231	0	0	0
	5-1-2 IT PROGRAM SUPPORT	1,281,027	0	0	0
	TOTAL, PROJECT	\$1,585,258	\$0	\$0	\$0
<i>27/27 IT Accessibility</i>					
<u>GENERAL BUDGET</u>					
Capital	5-1-2 IT PROGRAM SUPPORT	1,079,943	1,079,943	1,079,943	1,079,943
	TOTAL, PROJECT	\$1,079,943	\$1,079,943	\$1,079,943	\$1,079,943
<i>28/28 IT Security</i>					
<u>GENERAL BUDGET</u>					
Capital	5-1-2 IT PROGRAM SUPPORT	1,200,000	1,200,000	1,200,000	1,200,000

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Goal/Obj/Str	Strategy Name	Est 2016	Bud 2017	BL 2018	BL 2019
	TOTAL, PROJECT	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000
29/29 Cybersecurity					
GENERAL BUDGET					
Capital	5-1-2 IT PROGRAM SUPPORT	1,500,000	1,500,000	\$830,998	\$830,998
	TOTAL, PROJECT	\$1,500,000	\$1,500,000	\$830,998	\$830,998
30/30 Application Remediation for DCS					
GENERAL BUDGET					
Capital	5-1-2 IT PROGRAM SUPPORT	603,200	0	0	0
	TOTAL, PROJECT	\$603,200	\$0	\$0	\$0
32/32 Info Systems - WIC Evolution					
GENERAL BUDGET					
Capital	6-1-4 PROVIDE WIC SERVICES	14,445,800	680,000	0	0
	TOTAL, PROJECT	\$14,445,800	\$680,000	\$0	\$0
33/33 WIC Mobile Shopping App					
GENERAL BUDGET					
Capital	6-1-4 PROVIDE WIC SERVICES	232,858	0	0	0
	TOTAL, PROJECT	\$232,858	\$0	\$0	\$0

34/34 WIC PC Replacement

GENERAL BUDGET

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	Goal/Obj/Str	Strategy Name	Est 2016	Bud 2017	BL 2018	BL 2019
Capital	6-1-4	PROVIDE WIC SERVICES	3,070,165	3,585,165	\$0	\$0
		TOTAL, PROJECT	\$3,070,165	\$3,585,165	\$0	\$0

35/35 *Improve Client CARE Systems*

GENERAL BUDGET

Capital	6-1-6	COMMUNITY MENTAL HLTH SVCS-ADULTS	1,156,000	0	0	0
	6-1-7	COMMUNITY MENTAL HLTH SVCS-CHILDREN	306,000	0	0	0
	6-1-9	NORTHSTAR BEHAVIORAL HEALTH WAIVER	408,000	0	0	0
	6-1-14	MENTAL HEALTH STATE HOSPITALS	1,530,000	1,530,000	0	0
		TOTAL, PROJECT	\$3,400,000	\$1,530,000	\$0	\$0

36/36 *CMBHS-Modifications*

GENERAL BUDGET

Capital	6-1-6	COMMUNITY MENTAL HLTH SVCS-ADULTS	410,000	0	0	0
	6-1-7	COMMUNITY MENTAL HLTH SVCS-CHILDREN	110,000	0	0	0
	6-1-9	NORTHSTAR BEHAVIORAL HEALTH WAIVER	140,000	0	0	0
	6-1-10	SUBSTANCE ABUSE PREV/INTERV/TREAT	340,000	0	0	0
		TOTAL, PROJECT	\$1,000,000	\$0	\$0	\$0

37/37 *MHSA CMBHS Yes Waiver Batch APD*

GENERAL BUDGET

Capital	6-1-7	COMMUNITY MENTAL HLTH SVCS-CHILDREN	111,640	0	0	0
		TOTAL, PROJECT	\$111,640	\$0	\$0	\$0

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39/39 Info Technology - MH					
<u>GENERAL BUDGET</u>					
Capital 6-1-8	COMMUNITY MENTAL HEALTH CRISIS SVCS	953,116	0	\$0	\$0
6-1-14	MENTAL HEALTH STATE HOSPITALS	869,249	869,248	0	0
TOTAL, PROJECT		\$1,822,365	\$869,248	\$0	\$0
40/40 Critical IT - MH Hospitals					
<u>GENERAL BUDGET</u>					
Capital 6-1-14	MENTAL HEALTH STATE HOSPITALS	1,660,000	0	0	0
TOTAL, PROJECT		\$1,660,000	\$0	\$0	\$0
53/53 Seat Management					
<u>GENERAL BUDGET</u>					
Capital 4-1-1	AGENCY WIDE IT PROJECTS	6,120,652	5,976,952	2,621,932	2,621,932
TOTAL, PROJECT		\$6,120,652	\$5,976,952	\$2,621,932	\$2,621,932
54/54 Seat Management - Additional Need					
<u>GENERAL BUDGET</u>					
Capital 4-1-1	AGENCY WIDE IT PROJECTS	1,379,189	0	0	0
TOTAL, PROJECT		\$1,379,189	\$0	\$0	\$0
55/55 Blood Lead (Cables) EI# 7					
<u>GENERAL BUDGET</u>					
Capital 1-1-3	HEALTH REGISTRIES	0	0	0	0

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	TOTAL, PROJECT	\$0	\$0	\$0	\$0

57/57 Pharmacy Replacement (ITeams) EI# 7

GENERAL BUDGET

Capital	1-2-4	TB SURVEILLANCE & PREVENTION	0	0	\$0	\$0
		TOTAL, PROJECT	\$0	\$0	\$0	\$0

59/59 DCPS LAB Server EI# 4

GENERAL BUDGET

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

60/60 DCPS TB Video EI# 5

GENERAL BUDGET

Capital	1-2-4	TB SURVEILLANCE & PREVENTION	0	0	0	0
		TOTAL, PROJECT	\$0	\$0	\$0	\$0

5006 Transportation Items

24/24 Vehicles

GENERAL BUDGET

Capital	1-1-1	PUBLIC HEALTH PREP. & COORD. SVCS	208,059	0	0	0
	3-1-1	FOOD (MEAT) AND DRUG SAFETY	40,312	0	0	0
	5-1-4	REGIONAL ADMINISTRATION	20,156	0	0	0
	6-1-14	MENTAL HEALTH STATE HOSPITALS	2,261,073	0	0	0

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Capital	6-1-16	FACILITY/COMMUNITY-BASED REGULATION	70,156	0	\$0	\$0
		TOTAL, PROJECT	\$2,599,756	\$0	\$0	\$0

5007 Acquisition of Capital Equipment and Items

15/15 Regional Laundry

GENERAL BUDGET

Capital	6-1-14	MENTAL HEALTH STATE HOSPITALS	738,193	0	0	0
		TOTAL, PROJECT	\$738,193	\$0	\$0	\$0

31/31 Cameras & Security Equip

GENERAL BUDGET

Capital	6-1-14	MENTAL HEALTH STATE HOSPITALS	1,000,000	0	0	0
		TOTAL, PROJECT	\$1,000,000	\$0	\$0	\$0

41/41 Radiological Monitoring Trailer

GENERAL BUDGET

Capital	1-1-1	PUBLIC HEALTH PREP. & COORD. SVCS	24,840	0	0	0
		TOTAL, PROJECT	\$24,840	\$0	\$0	\$0

42/42 Outdoor POD Signage

GENERAL BUDGET

Capital	1-1-1	PUBLIC HEALTH PREP. & COORD. SVCS	170,729	0	0	0
		TOTAL, PROJECT	\$170,729	\$0	\$0	\$0

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<i>43/43</i>	<i>Region 1 Mobile Trailer</i>				
<u>GENERAL BUDGET</u>					
Capital	1-1-1 PUBLIC HEALTH PREP. & COORD. SVCS	99,991	0	\$0	\$0
	TOTAL, PROJECT	\$99,991	\$0	\$0	\$0
<i>44/44</i>	<i>Ebola - Laboratory Equipment</i>				
<u>GENERAL BUDGET</u>					
Capital	1-1-1 PUBLIC HEALTH PREP. & COORD. SVCS	522,999	0	0	0
	TOTAL, PROJECT	\$522,999	\$0	\$0	\$0
<i>45/45</i>	<i>RLHS Dental Units</i>				
<u>GENERAL BUDGET</u>					
Capital	1-1-1 PUBLIC HEALTH PREP. & COORD. SVCS	5,125	0	0	0
	TOTAL, PROJECT	\$5,125	\$0	\$0	\$0
<i>46/46</i>	<i>TVFC - Data Loggers</i>				
<u>GENERAL BUDGET</u>					
Capital	1-2-1 IMMUNIZE CHILDREN & ADULTS IN TEXAS	0	0	82,400	0
	TOTAL, PROJECT	\$0	\$0	\$82,400	\$0
<i>47/47</i>	<i>Virus Lab Equip</i>				
<u>GENERAL BUDGET</u>					
Capital	1-2-3 INFECTIOUS DISEASE PREV/EPI/SURV	32,315	0	0	0

5.C. Capital Budget Allocation to Strategies (Baseline)
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/13/2016
 TIME: 7:06:51AM

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	TOTAL, PROJECT	\$32,315	\$0	\$0	\$0
48/48 FastPak Verify					
GENERAL BUDGET					
Capital	1-2-4 TB SURVEILLANCE & PREVENTION	0	0	\$160,043	\$0
	TOTAL, PROJECT	\$0	\$0	\$160,043	\$0
49/49 Misc Lab Equipment					
GENERAL BUDGET					
Capital	1-4-1 LABORATORY SERVICES	2,435,822	2,031,909	1,673,152	928,657
	TOTAL, PROJECT	\$2,435,822	\$2,031,909	\$1,673,152	\$928,657
50/50 BAX System & Refrigerator Lab Eq					
GENERAL BUDGET					
Capital	1-4-1 LABORATORY SERVICES	57,679	0	0	0
	TOTAL, PROJECT	\$57,679	\$0	\$0	\$0
51/51 Capital Equip for MH Facilities					
GENERAL BUDGET					
Capital	6-1-14 MENTAL HEALTH STATE HOSPITALS	1,650,000	1,650,000	0	0
	TOTAL, PROJECT	\$1,650,000	\$1,650,000	\$0	\$0

58/58 VSU Security & Records EI# 6

GENERAL BUDGET

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Capital	1-1-2	VITAL STATISTICS	0	0	\$0	\$0
		TOTAL, PROJECT	\$0	\$0	\$0	\$0

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

38/38 Lease Payments to MLPP

GENERAL BUDGET

Capital	6-1-17	FACILITY CAPITAL REPAIRS & RENOV	2,271,105	2,255,372	0	0
		TOTAL, PROJECT	\$2,271,105	\$2,255,372	\$0	\$0

7000 Data Center Consolidation

52/52 Data Center Consolidation

GENERAL BUDGET

Capital	4-1-1	AGENCY WIDE IT PROJECTS	18,462,650	18,397,843	11,203,918	11,203,918
		TOTAL, PROJECT	\$18,462,650	\$18,397,843	\$11,203,918	\$11,203,918
		TOTAL CAPITAL, ALL PROJECTS	\$116,128,826	\$48,361,138	\$29,940,890	\$24,551,195
		TOTAL INFORMATIONAL, ALL PROJECTS				
		TOTAL, ALL PROJECTS	\$116,128,826	\$48,361,138	\$29,940,890	\$24,551,195