

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

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
5002 Construction of Buildings and Facilities					
<i>1/1</i>	<i>Laboratory - Bond Debt Service</i>				
<u>GENERAL BUDGET</u>					
Capital	6-1-1 LABORATORY (AUSTIN) BOND DEBT	2,873,125	2,871,875	\$2,874,375	\$2,036,750
	TOTAL, PROJECT	\$2,873,125	\$2,871,875	\$2,874,375	\$2,036,750
5003 Repair or Rehabilitation of Buildings and Facilities					
<i>2/2</i>	<i>Victory Fields R&R</i>				
<u>GENERAL BUDGET</u>					
Capital	3-1-3 MENTAL HEALTH STATE HOSPITALS	4,429,436	0	0	0
	TOTAL, PROJECT	\$4,429,436	\$0	\$0	\$0
<i>3/3</i>	<i>25% Auth-MH Construction</i>				
<u>GENERAL BUDGET</u>					
Capital	3-1-3 MENTAL HEALTH STATE HOSPITALS	197,012	0	0	0
	TOTAL, PROJECT	\$197,012	\$0	\$0	\$0
<i>4/4</i>	<i>25% Auth-Generator for Boiler Rep</i>				
<u>GENERAL BUDGET</u>					
Capital	1-1-1 PUBLIC HEALTH PREP. & COORD. SVCS	100,233	0	0	0
	TOTAL, PROJECT	\$100,233	\$0	\$0	\$0
<i>5/5</i>	<i>MH Repair and Renovations Bond</i>				

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<u>GENERAL BUDGET</u>					
Capital	6-1-2 REPAIR & RENOVATION: MH FACILITIES	10,000,000	0	\$0	\$0
	TOTAL, PROJECT	\$10,000,000	\$0	\$0	\$0

6/6 MH Hospital Repair & Renovations GR

<u>GENERAL BUDGET</u>					
Capital	6-1-2 REPAIR & RENOVATION: MH FACILITIES	20,000,000	0	0	0
	TOTAL, PROJECT	\$20,000,000	\$0	\$0	\$0

7/7 MH Repair & Renovations Bond

<u>GENERAL BUDGET</u>					
Capital	6-1-2 REPAIR & RENOVATION: MH FACILITIES	1,665,220	0	0	0
	TOTAL, PROJECT	\$1,665,220	\$0	\$0	\$0

8/8 MH R&R Bond Earned Interest

<u>GENERAL BUDGET</u>					
Capital	6-1-2 REPAIR & RENOVATION: MH FACILITIES	8,267	0	0	0
	TOTAL, PROJECT	\$8,267	\$0	\$0	\$0

9/9 Moreton GR 25% CF - Unallocated

<u>GENERAL BUDGET</u>					
Capital	1-1-1 PUBLIC HEALTH PREP. & COORD. SVCS	275,220	0	0	0
	1-1-2 HEALTH DATA AND ANALYSIS	82,123	0	0	0
	1-2-1 IMMUNIZE CHILDREN & ADULTS IN TEXAS	882,267	0	0	0

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Capital	1-2-2	HIV/STD PREVENTION	104,806	0	\$0	\$0
	2-1-1	PROVIDE WIC SERVICES	1,522	0	0	0
	2-2-4	NORTHSTAR BEHAV HLTH WAIVER	191,149	0	0	0
	2-2-3	COMMUNITY MENTAL HEALTH CRISIS SVCS	31,809	0	0	0
	3-1-1	TX CENTER FOR INFECTIOUS DISEASE	48,604	0	0	0
	4-1-3	RADIATION CONTROL	50,435	0	0	0
	5-1-1	CENTRAL ADMINISTRATION	354,658	0	0	0
	5-1-2	IT PROGRAM SUPPORT	236,992	0	0	0
		TOTAL, PROJECT	\$2,259,585	\$0	\$0	\$0

10/10 Moreton GR 25% CF - Region 11 Gen

GENERAL BUDGET

Capital	2-2-3	COMMUNITY MENTAL HEALTH CRISIS SVCS	54,000	0	0	0
		TOTAL, PROJECT	\$54,000	\$0	\$0	\$0

11/11 Moreton GR 25% CF-Winters Bldg Fire

GENERAL BUDGET

Capital	2-2-3	COMMUNITY MENTAL HEALTH CRISIS SVCS	358,050	0	0	0
		TOTAL, PROJECT	\$358,050	\$0	\$0	\$0

41/41 Hospital Repairs EI# 2, b

GENERAL BUDGET

Capital	6-1-2	REPAIR & RENOVATION: MH FACILITIES	0	0	0	0
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Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
	TOTAL, PROJECT	\$0	\$0	\$0	\$0

5005 Acquisition of Information Resource Technologies

12/12 WIC PC Replacement

GENERAL BUDGET

Capital	2-1-1	PROVIDE WIC SERVICES	4,109,165	4,010,165	\$3,070,165	\$3,585,165
		TOTAL, PROJECT	\$4,109,165	\$4,010,165	\$3,070,165	\$3,585,165

13/13 IT Accessibility

GENERAL BUDGET

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

14/14 Critical IT - MH Hospitals

GENERAL BUDGET

Capital	3-1-3	MENTAL HEALTH STATE HOSPITALS	1,660,000	0	1,660,000	0
		TOTAL, PROJECT	\$1,660,000	\$0	\$1,660,000	\$0

15/15 IT Security Improvements

GENERAL BUDGET

Capital	5-1-2	IT PROGRAM SUPPORT	1,200,000	1,200,000	1,200,000	1,200,000
		TOTAL, PROJECT	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000

16/16 Balancing Incentive Program (BIP)

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<u>GENERAL BUDGET</u>						
Capital	2-2-1	MENTAL HEALTH SVCS-ADULTS	169,554	149,142	\$0	\$0
	2-2-2	MENTAL HEALTH SVCS-CHILDREN	48,444	42,612	0	0
	2-2-4	NORTHSTAR BEHAV HLTH WAIVER	56,518	49,714	0	0
	2-2-5	SUBSTANCE ABUSE PREV/INTERV/TREAT	129,184	113,632	0	0
TOTAL, PROJECT			\$403,700	\$355,100	\$0	\$0

17/17 *HIPAA Compliance (ICD-10)*

<u>GENERAL BUDGET</u>						
Capital	5-1-2	IT PROGRAM SUPPORT	746,556	707,914	0	0
TOTAL, PROJECT			\$746,556	\$707,914	\$0	\$0

18/18 *Improve Client CARE Systems*

<u>GENERAL BUDGET</u>						
Capital	2-2-1	MENTAL HEALTH SVCS-ADULTS	0	0	1,156,000	1,156,000
	2-2-2	MENTAL HEALTH SVCS-CHILDREN	0	0	306,000	306,000
	2-2-4	NORTHSTAR BEHAV HLTH WAIVER	1,750,000	1,750,000	408,000	408,000
	3-1-3	MENTAL HEALTH STATE HOSPITALS	1,750,000	1,750,000	1,530,000	1,530,000
TOTAL, PROJECT			\$3,500,000	\$3,500,000	\$3,400,000	\$3,400,000

19/19 *Enhance Registries - Imm Trac Repla*

<u>GENERAL BUDGET</u>						
Capital	1-2-1	IMMUNIZE CHILDREN & ADULTS IN TEXAS	2,132,500	394,500	0	0

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Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, PROJECT		\$2,132,500	\$394,500	\$0	\$0
20/20 Enhance Registries - FRED					
GENERAL BUDGET					
Capital	1-1-2 HEALTH DATA AND ANALYSIS	961,899	1,000,000	\$0	\$0
TOTAL, PROJECT		\$961,899	\$1,000,000	\$0	\$0
21/21 Enhance Registries - PAE Reporting					
GENERAL BUDGET					
Capital	1-1-2 HEALTH DATA AND ANALYSIS	0	90,000	0	0
TOTAL, PROJECT		\$0	\$90,000	\$0	\$0
22/22 Enhance Registries-TB/HIV/STD Sys					
GENERAL BUDGET					
Capital	1-2-2 HIV/STD PREVENTION	850,000	1,896,986	1,277,830	0
	5-1-2 IT PROGRAM SUPPORT	925,108	1,092,266	0	0
TOTAL, PROJECT		\$1,775,108	\$2,989,252	\$1,277,830	\$0
23/23 Info Systems-Clinical Data Exchange					
GENERAL BUDGET					
Capital	3-1-3 MENTAL HEALTH STATE HOSPITALS	1,025,000	157,000	0	0
TOTAL, PROJECT		\$1,025,000	\$157,000	\$0	\$0
24/24 Info Systems - CMBHS - NorthSTAR					

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Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017	
GENERAL BUDGET						
Capital	2-2-1	MENTAL HEALTH SVCS-ADULTS	800,000	800,000	\$0	\$0
	2-2-5	SUBSTANCE ABUSE PREV/INTERV/TREAT	200,000	200,000	0	0
		TOTAL, PROJECT	\$1,000,000	\$1,000,000	\$0	\$0

25/25 Info Systems - NBS LIMS New Version

GENERAL BUDGET						
Capital	1-4-1	LABORATORY SERVICES	250,000	0	0	0
		TOTAL, PROJECT	\$250,000	\$0	\$0	\$0

26/26 Info Systems-NEDSS Surveillance Sys

GENERAL BUDGET						
Capital	1-2-4	TB SURVEILLANCE & PREVENTION	100,000	100,000	0	0
		TOTAL, PROJECT	\$100,000	\$100,000	\$0	\$0

27/27 Info Systems - WIC Evolution

GENERAL BUDGET						
Capital	2-1-1	PROVIDE WIC SERVICES	25,693,228	12,411,938	14,445,800	680,000
		TOTAL, PROJECT	\$25,693,228	\$12,411,938	\$14,445,800	\$680,000

28/28 InfoSysImpv - CMBHS - DSM 5

GENERAL BUDGET						
Capital	2-2-1	MENTAL HEALTH SVCS-ADULTS	0	0	410,000	410,000
	2-2-2	MENTAL HEALTH SVCS-CHILDREN	0	0	110,000	110,000

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Capital	2-2-4	NORTHSTAR BEHAV HLTH WAIVER	0	0	\$140,000	\$140,000
	2-2-5	SUBSTANCE ABUSE PREV/INTERV/TREAT	0	0	200,000	200,000
	2-2-3	COMMUNITY MENTAL HEALTH CRISIS SVCS	0	0	140,000	140,000
		TOTAL, PROJECT	\$0	\$0	\$1,000,000	\$1,000,000

29/29 *Manufactured Foods Tablets*

GENERAL BUDGET

Capital	4-1-1	FOOD (MEAT) AND DRUG SAFETY	88,389	0	0	0
		TOTAL, PROJECT	\$88,389	\$0	\$0	\$0

30/30 *CABLES*

GENERAL BUDGET

Capital	1-1-2	HEALTH DATA AND ANALYSIS	12,000	0	0	0
	1-3-1	CHRONIC DISEASE PREVENTION	200,000	0	0	0
		TOTAL, PROJECT	\$212,000	\$0	\$0	\$0

31/31 *CMBHS - MMIS (APD) Phase V*

GENERAL BUDGET

Capital	2-2-1	MENTAL HEALTH SVCS-ADULTS	927,914	0	0	0
		TOTAL, PROJECT	\$927,914	\$0	\$0	\$0

32/32 *IBIS*

GENERAL BUDGET

Capital	2-1-1	PROVIDE WIC SERVICES	520,000	0	0	0
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	TOTAL, PROJECT	\$520,000	\$0	\$0	\$0

33/33 Linking Data Health Info Quality

GENERAL BUDGET

Capital	1-1-2	HEALTH DATA AND ANALYSIS	0	0	\$1,000,000	\$1,000,000
		TOTAL, PROJECT	\$0	\$0	\$1,000,000	\$1,000,000

39/39 Seat Management

GENERAL BUDGET

Capital	1-1-1	PUBLIC HEALTH PREP. & COORD. SVCS	189,905	189,905	194,471	189,905
	1-1-2	HEALTH DATA AND ANALYSIS	168,158	168,158	172,201	168,158
	1-2-1	IMMUNIZE CHILDREN & ADULTS IN TEXAS	134,908	134,908	138,152	134,908
	1-2-2	HIV/STD PREVENTION	218,917	209,217	214,247	209,217
	1-2-3	INFECTIOUS DISEASE PREV/EPI/SURV	33,595	33,595	34,403	33,595
	1-2-4	TB SURVEILLANCE & PREVENTION	63,781	63,781	65,314	63,781
	1-3-3	ABSTINENCE EDUCATION	2,457	2,457	2,516	2,457
	1-3-4	KIDNEY HEALTH CARE	14,143	14,143	14,483	14,143
	1-3-5	CHILDREN WITH SPECIAL NEEDS	50,543	50,543	51,758	50,543
	1-3-1	CHRONIC DISEASE PREVENTION	18,161	18,161	18,598	18,161
	1-3-2	REDUCE USE OF TOBACCO PRODUCTS	867	867	888	867
	1-3-7	HEMOPHILIA SERVICES	181	181	185	181
	1-4-1	LABORATORY SERVICES	302,181	168,181	172,224	168,181
	2-1-1	PROVIDE WIC SERVICES	53,905	53,905	55,201	53,905

5.C. Capital Budget Allocation to Strategies (Baseline)
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/11/2014**
 TIME: **10:25:49AM**

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Capital	2-1-2	WOMEN & CHILDREN'S HEALTH SERVICES	217,879	217,879	\$223,118	\$217,879
	2-1-3	FAMILY PLANNING SERVICES	2,310	2,310	2,366	2,310
	2-1-4	COMMUNITY PRIMARY CARE SERVICES	8,484	8,484	8,688	8,484
	2-2-1	MENTAL HEALTH SVCS-ADULTS	31,290	31,290	32,042	31,290
	2-2-2	MENTAL HEALTH SVCS-CHILDREN	6,502	6,502	6,659	6,502
	2-2-4	NORTHSTAR BEHAV HLTH WAIVER	4,036	4,036	4,133	4,036
	2-2-5	SUBSTANCE ABUSE PREV/INTERV/TREAT	35,177	35,177	36,023	35,177
	2-2-3	COMMUNITY MENTAL HEALTH CRISIS SVCS	3,570	3,570	3,656	3,570
	2-3-3	COUNTY INDIGENT HEALTH CARE SVCS	3,188	3,188	3,266	3,188
	3-1-1	TX CENTER FOR INFECTIOUS DISEASE	76,612	76,612	78,454	76,612
	3-1-2	RIO GRANDE STATE OUTPATIENT CLINIC	27,371	27,371	28,029	27,371
	3-1-3	MENTAL HEALTH STATE HOSPITALS	2,258,808	2,258,808	2,313,110	2,258,808
	4-1-1	FOOD (MEAT) AND DRUG SAFETY	159,155	159,155	162,982	159,155
	4-1-2	ENVIRONMENTAL HEALTH	53,013	53,013	54,288	53,013
	4-1-3	RADIATION CONTROL	59,641	59,641	61,075	59,641
	4-1-4	HEALTH CARE PROFESSIONALS	68,814	68,814	70,468	68,814
	4-1-5	HEALTH CARE FACILITIES	49,734	49,734	50,930	49,734
	5-1-1	CENTRAL ADMINISTRATION	104,423	104,423	106,934	104,423
	5-1-2	IT PROGRAM SUPPORT	1,677,856	1,677,856	1,718,196	1,677,856
	5-1-3	OTHER SUPPORT SERVICES	16,303	16,303	16,695	16,303
	5-1-4	REGIONAL ADMINISTRATION	4,784	4,784	4,899	4,784
		TOTAL, PROJECT	\$6,120,652	\$5,976,952	\$6,120,652	\$5,976,952

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42/42	Avatar EI# 6, e, 1				
GENERAL BUDGET					
Capital	3-1-3 MENTAL HEALTH STATE HOSPITALS	0	0	\$0	\$0
	TOTAL, PROJECT	\$0	\$0	\$0	\$0
43/43	Hosp IT Infrastructure EI# 6, e, 2				
GENERAL BUDGET					
Capital	3-1-3 MENTAL HEALTH STATE HOSPITALS	0	0	0	0
	TOTAL, PROJECT	\$0	\$0	\$0	\$0
44/44	Hosp Analytics Platform EI# 6, e, 3				
GENERAL BUDGET					
Capital	3-1-3 MENTAL HEALTH STATE HOSPITALS	0	0	0	0
	TOTAL, PROJECT	\$0	\$0	\$0	\$0
45/45	Hospital - Wireless EI# 6, e, 4				
GENERAL BUDGET					
Capital	3-1-3 MENTAL HEALTH STATE HOSPITALS	0	0	0	0
	TOTAL, PROJECT	\$0	\$0	\$0	\$0
46/46	Seat Management (EI# 10, a)				
GENERAL BUDGET					
Capital	5-1-2 IT PROGRAM SUPPORT	0	0	0	0

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

47/47 MH 1915i CMBHS Mods (EI# 5, e, 1)

GENERAL BUDGET

Capital	2-2-1	MENTAL HEALTH SVCS-ADULTS	0	0	\$0	\$0
		TOTAL, PROJECT	\$0	\$0	\$0	\$0

48/48 MH Alt Mobile Apps EI# 5, e, 2

GENERAL BUDGET

Capital	2-2-3	COMMUNITY MENTAL HEALTH CRISIS SVCS	0	0	0	0
		TOTAL, PROJECT	\$0	\$0	\$0	\$0

49/49 MH CMBHS Roadmap EI# 5, e, 3

GENERAL BUDGET

Capital	2-2-3	COMMUNITY MENTAL HEALTH CRISIS SVCS	0	0	0	0
		TOTAL, PROJECT	\$0	\$0	\$0	\$0

5006 Transportation Items

34/34 Vehicles

GENERAL BUDGET

Capital	1-1-1	PUBLIC HEALTH PREP. & COORD. SVCS	266,811	49,222	0	0
	2-1-1	PROVIDE WIC SERVICES	38,235	0	0	0
	3-1-3	MENTAL HEALTH STATE HOSPITALS	1,677,904	171,357	0	0
	4-1-1	FOOD (MEAT) AND DRUG SAFETY	18,235	0	18,235	0

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Capital	5-1-3	OTHER SUPPORT SERVICES	20,000	0	\$0	\$0
TOTAL, PROJECT			\$2,021,185	\$220,579	\$18,235	\$0

50/50 Hospital - Vehicles EI# 2, a

GENERAL BUDGET

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

5007 Acquisition of Capital Equipment and Items

35/35 Misc Lab Equipment

GENERAL BUDGET

Capital	1-2-3	INFECTIOUS DISEASE PREV/EPI/SURV	45,000	45,000	0	0
	1-2-4	TB SURVEILLANCE & PREVENTION	32,000	8,000	0	0
	1-4-1	LABORATORY SERVICES	2,414,168	1,462,692	2,435,822	2,031,909
TOTAL, PROJECT			\$2,491,168	\$1,515,692	\$2,435,822	\$2,031,909

36/36 Capital Equip for MH Facilities

GENERAL BUDGET

Capital	3-1-3	MENTAL HEALTH STATE HOSPITALS	6,711,272	0	1,650,000	1,650,000
TOTAL, PROJECT			\$6,711,272	\$0	\$1,650,000	\$1,650,000

37/37 State Hospital - Cameras

GENERAL BUDGET

Capital	3-1-3	MENTAL HEALTH STATE HOSPITALS	6,381,000	0	1,000,000	0
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	TOTAL, PROJECT	\$6,381,000	\$0	\$1,000,000	\$0

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

38/38 Payment of MLPP-Energy Conservation

GENERAL BUDGET

Capital	6-1-2	REPAIR & RENOVATION: MH FACILITIES	2,885,463	2,867,584	\$2,476,134	\$2,458,825
		TOTAL, PROJECT	\$2,885,463	\$2,867,584	\$2,476,134	\$2,458,825

7000 Data Center Consolidation

40/40 Data Center Consolidation

GENERAL BUDGET

Capital	1-1-1	PUBLIC HEALTH PREP. & COORD. SVCS	318,529	1,303,732	1,267,109	1,303,732
	1-1-2	HEALTH DATA AND ANALYSIS	417,129	618,360	600,989	618,360
	1-2-1	IMMUNIZE CHILDREN & ADULTS IN TEXAS	576,956	1,340,896	1,303,229	1,340,896
	1-2-2	HIV/STD PREVENTION	306,634	3,178,495	3,089,209	3,178,495
	1-2-3	INFECTIOUS DISEASE PREV/EPI/SURV	188,003	327,650	318,446	327,650
	1-2-4	TB SURVEILLANCE & PREVENTION	266,806	446,595	434,050	446,595
	1-3-3	ABSTINENCE EDUCATION	43,281	84,373	82,003	84,373
	1-3-4	KIDNEY HEALTH CARE	149,282	124,339	120,846	124,339
	1-3-5	CHILDREN WITH SPECIAL NEEDS	539,893	261,543	254,196	261,543
	1-3-1	CHRONIC DISEASE PREVENTION	87,720	198,854	193,268	198,854
	1-3-2	REDUCE USE OF TOBACCO PRODUCTS	20,992	20,475	19,900	20,475
	1-3-7	HEMOPHILIA SERVICES	4,027	14,006	13,613	14,006

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Capital	1-4-1	LABORATORY SERVICES	554,846	878,762	\$854,077	\$878,762
	2-1-1	PROVIDE WIC SERVICES	1,092,327	4,126,594	2,145,046	2,207,043
	2-1-2	WOMEN & CHILDREN'S HEALTH SERVICES	712,980	549,620	534,181	549,620
	2-1-3	FAMILY PLANNING SERVICES	36,890	143,461	139,431	143,461
	2-1-4	COMMUNITY PRIMARY CARE SERVICES	117,817	417,377	405,653	417,377
	2-2-1	MENTAL HEALTH SVCS-ADULTS	38,945	1,114,606	1,083,296	1,114,606
	2-2-2	MENTAL HEALTH SVCS-CHILDREN	24,499	370,256	359,855	370,256
	2-2-4	NORTHSTAR BEHAV HLTH WAIVER	23,616	376,215	365,647	376,215
	2-2-5	SUBSTANCE ABUSE PREV/INTERV/TREAT	60,352	3,971	3,859	3,971
	2-2-3	COMMUNITY MENTAL HEALTH CRISIS SVCS	19,362	383,526	372,753	383,526
	2-3-1	EMS AND TRAUMA CARE SYSTEMS	7,522	3,429	3,333	3,429
	2-3-3	COUNTY INDIGENT HEALTH CARE SVCS	0	14,451	14,045	14,451
	3-1-1	TX CENTER FOR INFECTIOUS DISEASE	310,042	42,188	41,003	42,188
	3-1-2	RIO GRANDE STATE OUTPATIENT CLINIC	106,412	14,511	14,103	14,511
	3-1-3	MENTAL HEALTH STATE HOSPITALS	8,206,538	1,428,879	1,388,742	1,428,879
	4-1-1	FOOD (MEAT) AND DRUG SAFETY	595,121	175,425	170,497	175,425
	4-1-2	ENVIRONMENTAL HEALTH	67,840	66,169	64,310	66,169
	4-1-3	RADIATION CONTROL	312,746	63,082	61,310	63,082
	4-1-4	HEALTH CARE PROFESSIONALS	253,171	54,479	52,949	54,479
	4-1-5	HEALTH CARE FACILITIES	271,842	73,213	71,156	73,213
	5-1-1	CENTRAL ADMINISTRATION	395,674	29,194	28,374	29,194
	5-1-2	IT PROGRAM SUPPORT	165,456	508,368	494,087	508,368
	5-1-3	OTHER SUPPORT SERVICES	57,020	12,097	11,757	12,097

5.C. Capital Budget Allocation to Strategies (Baseline)
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/11/2014**
 TIME: **10:25:49AM**

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

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
Capital	5-1-4	REGIONAL ADMINISTRATION	28,259	2,271	\$2,207	\$2,271
		TOTAL, PROJECT	\$16,378,529	\$18,771,462	\$16,378,529	\$16,851,911
		TOTAL CAPITAL, ALL PROJECTS	\$132,319,599	\$61,219,956	\$61,087,485	\$42,951,455
		TOTAL INFORMATIONAL, ALL PROJECTS				
		TOTAL, ALL PROJECTS	\$132,319,599	\$61,219,956	\$61,087,485	\$42,951,455