

(\$000) Capital Project	Approved Budget			Capital Plan						
	Carry-forward to 2010	2010 Cash Flow	Total 2010	2011	2012	2013	2014	Plan Total 2010 - 2014	Total 2015-2019	Total Plan
Dental Strategy and Implementation	846	1,379	2,225	1,175	955			4,355		4,355
Environmental Reporting Disclosure & Innovation	156	250	406	706				1,112		1,112
HE Inspection System	667	177	844	1,098	790			2,732		2,732
HE Reporting	149	393	542	569				1,111		1,111
Health Emergency Information System		277	277	227				504		504
Health e-Service	271	160	431					431		431
HF/HL Systems Integration		472	472	354	1,655	1,881		4,362		4,362
PH Surveillance and Mgmt System	183	580	763	378				1,141		1,141
<b>Year Commitments</b>	<b>2,272</b>	<b>3,688</b>	<b>5,960</b>	<b>4,507</b>	<b>3,400</b>	<b>1,881</b>	<b>0</b>	<b>15,748</b>		<b>15,748</b>
Document and Records Management							1,228	1,228	4,401	5,629
HF/HL Point of Care						1,519	2,172	3,691	3,261	6,952
Internet & Intranet Strategy Implementation									4,154	4,154
CDC Wireless Rollout									2,400	2,400
Data Warehouse									2,784	2,784
<b>Total Future Year Estimates</b>				<b>0</b>	<b>0</b>	<b>1,519</b>	<b>3,400</b>	<b>4,919</b>	<b>17,000</b>	<b>21,919</b>
<b>Total</b>	<b>2,272</b>	<b>3,688</b>	<b>5,960</b>	<b>4,507</b>	<b>3,400</b>	<b>3,400</b>	<b>3,400</b>	<b>20,667</b>	<b>17,000</b>	<b>37,667</b>