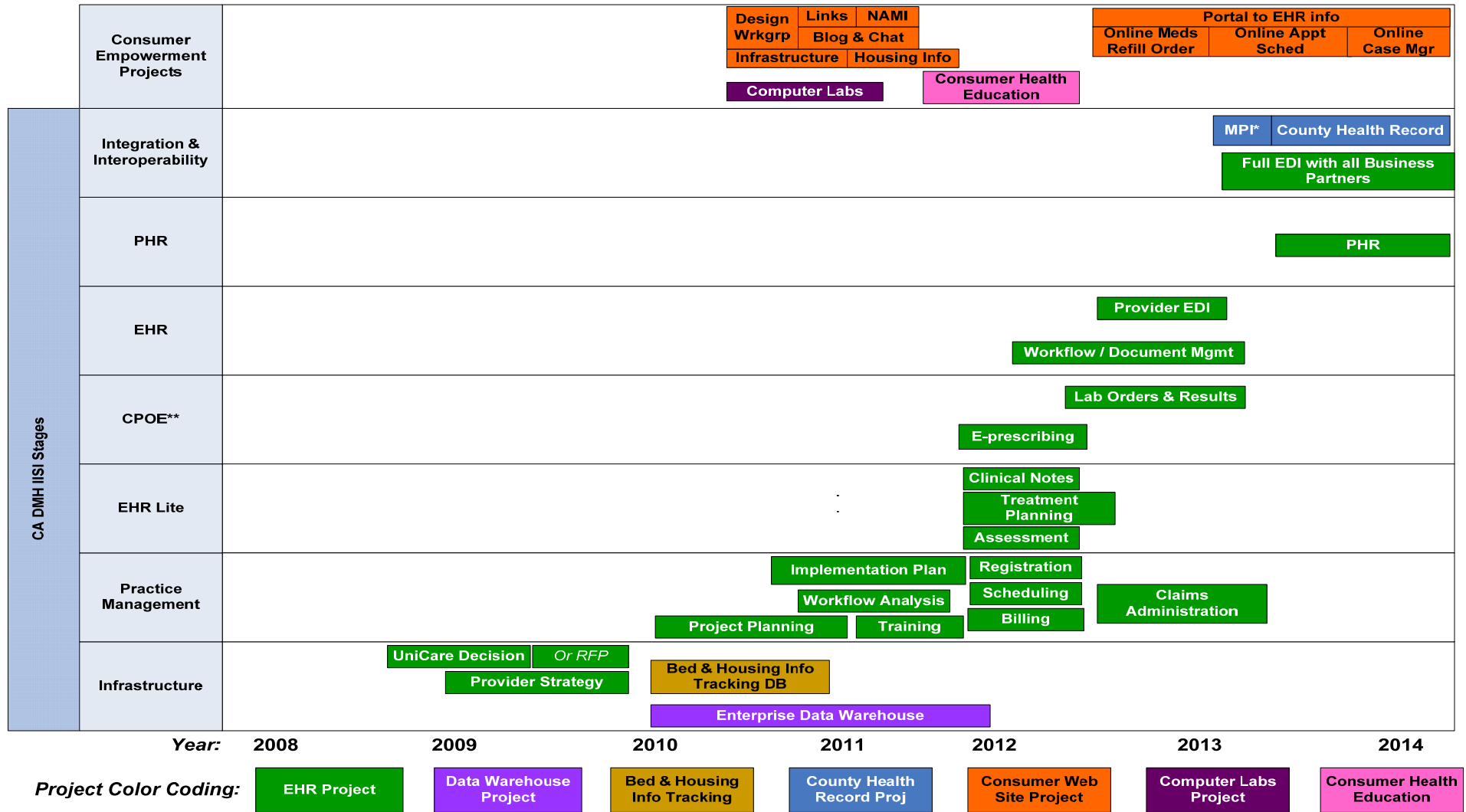


MHA Capital Facilities and Technological Needs Proposed Project Budget

Dollars in Thousands	1	2	3	4	5	6
Project	FY 08/09	FY 09/10	FY 10/11	Future Years	Total One-time Costs (1+2+3+4)	Estimated Annual Ongoing Costs
Electronic Health Record (EHR)	0	4,089	4,014	5,498	13,601	1,041
Enterprise Data Warehouse (EDW)	0	1,557	1,087	0	2,645	1,032
Consumer Health Record (CHR)	0	0	0	1,148	1,148	163
Bed & Housing Exchange Database (BHX)	0	126	74	0	200	35
Consumer Learning Centers (CLC)	0	147	424	0	572	145
Consumer Portal and Web-site Redesign (WEB)	0	140	179	0	319	86
Consumer and Family Health Education (HE)	0	0	82	49	131	6
Total Technological Needs Project Costs	0	6,060	5,860	5,670	18,615	2,508
Capital Facilities	0	0	0	0	2,682	
Total CFTN Project Costs	0	6,060	5,860	5,670	21,297	2,508

Technological Needs Roadmap to 2014



* MPI = Master Patient Index
 ** CPOE = Computerized Prescribing & Order Entry