

	B	C	D	E	F
3	Natividad Medical Center		ATTACHMENT A		
4	FY 2016 Capital Plan by Expense Type - Pending Approval				
5					
6	Expense Type	Budget ID - Description	Department Name	Administrator	FY 2016 Revised Capital - Pending Approval
7	Bldg. Construction	B16-2016-093 - MOB Buildout - Floor One	8463 - FACILITY PROJECTS	ROSENBERG, ANDREA	832,500
8		B16-2016-095 - Replace Boilers	8462 - PLANT MAINT	ROSENBERG, ANDREA	670,625
9		B16-2016-060 - Cooling Tower Replacement	8462 - PLANT MAINT	ROSENBERG, ANDREA	574,786
10		B16-2016-196 - Building 400 - Mechanical Upgrade	8463 - FACILITY PROJECTS	ROSENBERG, ANDREA	555,000
11		B16-2016-129 - Pharmacy Remodel	8463 - FACILITY PROJECTS	ROSENBERG, ANDREA	340,000
12		B16-2016-250 (R) - Building 200 Outpatient Clinic Remodel	8463 - FACILITY PROJECTS	ROSENBERG, ANDREA	292,552
13		B16-2016-190 - ER RME Improvements	8463 - FACILITY PROJECTS	ROSENBERG, ANDREA	179,600
14		B16-2016-100 - Water Softner Installation	8462 - PLANT MAINT	ROSENBERG, ANDREA	118,502
15		B16-2016-085 - Parking Lots & Roadwork	8463 - FACILITY PROJECTS	ROSENBERG, ANDREA	69,375
16		B16-2016-195 - Campus Lighting	8463 - FACILITY PROJECTS	ROSENBERG, ANDREA	26,250
17	Bldg. Construction Total				3,659,190
18	Information Technology	B16-2016-148 - General IT Equipment Replacement	8481 - INFORMATION SYSTEMS	GRAY, GARY (IT)	329,375
19		B16-2016-143 - PDOC / P&M Coding / Physician Billing / ICD-10	8481 - INFORMATION SYSTEMS	GRAY, GARY (IT)	268,770
20		B16-2016-144 - Cisco UC Upgrade (VOIP)	8481 - INFORMATION SYSTEMS	GRAY, GARY (IT)	198,400
21		B16-2016-141 - Medical Necessity	8481 - INFORMATION SYSTEMS	GRAY, GARY (IT)	193,750
22		B16-2016-136 - Meditech Software Upgrade (v. 5.67)	8481 - INFORMATION SYSTEMS	GRAY, GARY (IT)	159,262
23		B16-2016-142 - Central Coast Health Connect	8481 - INFORMATION SYSTEMS	GRAY, GARY (IT)	131,750
24		B16-2016-139 - OPT Therapy Documentation Software	8481 - INFORMATION SYSTEMS	GRAY, GARY (IT)	109,759
25		B16-2016-067 - Centralized Fax Center	8481 - INFORMATION SYSTEMS	GRAY, GARY (IT)	109,275
26	Information Technology Total				1,500,341
27	Medical Equipment	B16-2016-061 - Angiography Equipment	7639 - INTERVENTIONAL RADIOLOGY	BUSCHER, NANCY	647,500
28		B16-2016-089 - MRI Equipment	7660 - MRI	ROSENBERG, ANDREA	555,000
29	Medical Equipment Total				1,202,500
30	Other Equipment	B16-2016-251 (R) - Building 200 Outpatient Clinic Furniture	8463 - FACILITY PROJECTS	ROSENBERG, ANDREA	100,000
31	Other Equipment Total				100,000
32	Grand Total				6,462,031