

CAPITAL BUDGET ALLOCATION TO STRATEGIES BY PROJECT - EXCEPTIONAL

82nd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/26/2010**

TIME: **3:07:39PM**

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Agency code: **537**

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

Category Code/Name

Project Number/Name

Goal/Obj/Str	Strategy Name	Excp 2012	Excp 2013
5003 Repair or Rehabilitation of Buildings and Facilities			
3	Repair & Renov MH Hospitals - SJR65		
6 1 5	REPAIR & RENOVATION: MH FACILITIES	71,177,620	0
TOTAL, PROJECT		71,177,620	0
5005 Acquisition of Information Resource Technologies			
6	Info Sys Improvement-Health Regist.		
1 1 2	REGISTRIES, INFO, & VITAL RECORDS	657,000	1,600
1 1 2	REGISTRIES, INFO, & VITAL RECORDS	7,123	7,123
1 1 2	REGISTRIES, INFO, & VITAL RECORDS	96,405	0
2 1 2	WOMEN & CHILDREN'S HEALTH SERVICES	0	4,731
2 1 2	WOMEN & CHILDREN'S HEALTH SERVICES	4,731	0
2 1 2	WOMEN & CHILDREN'S HEALTH SERVICES	64,270	0
TOTAL, PROJECT		829,529	13,454
8	Seat Management		
1 1 2	REGISTRIES, INFO, & VITAL RECORDS	267,566	113,020
1 2 3	INFECTIOUS DISEASE PREV/EPI/SURV	18,816	16,320
1 3 1	CHRONIC DISEASE PREVENTION	6,248	5,832
1 4 1	LABORATORY SERVICES	784	680
2 1 2	WOMEN & CHILDREN'S HEALTH SERVICES	5,488	4,760
2 2 1	MENTAL HEALTH SVCS-ADULTS	314	272
2 2 2	MENTAL HEALTH SVCS-CHILDREN	157	136
2 2 5	SUBSTANCE ABUSE PREV/INTERV/TREAT	1,098	952
3 1 3	MENTAL HEALTH STATE HOSPITALS	42,012	42,012
4 1 1	FOOD (MEAT) AND DRUG SAFETY	16,809	16,808
4 1 2	ENVIRONMENTAL HEALTH	1,672	1,673

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Goal/Obj/Str	Strategy Name	Excp 2012	Excp 2013
4 1 3	RADIATION CONTROL	8,498	8,498
4 1 5	HEALTH CARE FACILITIES	1,438	1,439
TOTAL, PROJECT		370,900	212,402
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9	Data Center Consolidation		
1 1 2	REGISTRIES, INFO, & VITAL RECORDS	441,114	419,402
1 2 3	INFECTIOUS DISEASE PREV/EPI/SURV	16,248	14,184
1 3 1	CHRONIC DISEASE PREVENTION	5,416	4,728
1 4 1	LABORATORY SERVICES	6,770	5,910
2 2 1	MENTAL HEALTH SVCS-ADULTS	271	236
2 2 2	MENTAL HEALTH SVCS-CHILDREN	135	118
2 2 5	SUBSTANCE ABUSE PREV/INTERV/TREAT	948	827
3 1 3	MENTAL HEALTH STATE HOSPITALS	36,558	31,914
TOTAL, PROJECT		507,460	477,319
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12	Info Sys Impr-Pharmacy Vaccine Inv		
1 2 1	IMMUNIZE CHILDREN & ADULTS IN TEXAS	2,500,000	500,000
1 2 3	INFECTIOUS DISEASE PREV/EPI/SURV	40,000	40,000
1 2 3	INFECTIOUS DISEASE PREV/EPI/SURV	11,349	11,349
1 2 3	INFECTIOUS DISEASE PREV/EPI/SURV	154,248	0
TOTAL, PROJECT		2,705,597	551,349
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22	Info Sys Improvement - RAS Enhancen		
4 1 3	RADIATION CONTROL	860,700	0
TOTAL, PROJECT		860,700	0
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24	Info Sys Improvemnt-Critical Network		
3 1 3	MENTAL HEALTH STATE HOSPITALS	16,740	0

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3 1 3	MENTAL HEALTH STATE HOSPITALS	150,000	611,000
3 1 3	MENTAL HEALTH STATE HOSPITALS	2,005,000	0
TOTAL, PROJECT		2,171,740	611,000
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25	Info Syst Improvemt-TB/HIV/STD Syst		
1 2 3	INFECTIOUS DISEASE PREV/EPI/SURV	750,000	750,000
TOTAL, PROJECT		750,000	750,000
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27	Info Syst Improvemt-CMBHS		
2 2 1	MENTAL HEALTH SVCS-ADULTS	308,603	238,918
2 2 2	MENTAL HEALTH SVCS-CHILDREN	150,653	116,635
2 2 5	SUBSTANCE ABUSE PREV/INTERV/TREAT	315,744	244,447
TOTAL, PROJECT		775,000	600,000
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28	Info Syst Improvemt-Patient Safety		
1 1 2	REGISTRIES, INFO, & VITAL RECORDS	287,400	57,600
1 1 2	REGISTRIES, INFO, & VITAL RECORDS	8,563	8,563
TOTAL, PROJECT		295,963	66,163
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5006 Transportation Items			
14	Vehicles		
1 1 1	PUBLIC HEALTH PREP. & COORD. SVCS	151,357	174,176
3 1 3	MENTAL HEALTH STATE HOSPITALS	2,595,375	2,751,520
TOTAL, PROJECT		2,746,732	2,925,696
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5007 Acquisition of Capital Equipment and Items

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15		Misc Equipment		
	1 1 2	REGISTRIES, INFO, & VITAL RECORDS	102,832	146,836
	1 1 2	REGISTRIES, INFO, & VITAL RECORDS	172,094	0
	1 2 3	INFECTIOUS DISEASE PREV/EPI/SURV	40,000	40,000
	3 1 3	MENTAL HEALTH STATE HOSPITALS	347,058	0
	3 1 3	MENTAL HEALTH STATE HOSPITALS	6,356,882	0
	4 1 1	FOOD (MEAT) AND DRUG SAFETY	77,970	77,969
	4 1 2	ENVIRONMENTAL HEALTH	21,456	21,456
	4 1 3	RADIATION CONTROL	26,087	26,088
		TOTAL, PROJECT	7,144,379	312,349
		TOTAL, ALL PROJECTS	90,335,620	6,519,732