

CAPITAL BUDGET ALLOCATION TO STRATEGIES BY PROJECT - EXCEPTIONAL

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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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 2010	Excp 2011
5002 Construction of Buildings and Facilities			
46	MH State Hosp - Rep&Ren		
6 1 5	REPAIR & RENOVATION: MH FACILITIES	41,266,085	25,924,484
	TOTAL, PROJECT	41,266,085	25,924,484
5003 Repair or Rehabilitation of Buildings and Facilities			
39	Lab Buldng RetrofitCystic Fibrosis		
1 4 1	LABORATORY SERVICES	125,000	0
	TOTAL, PROJECT	125,000	0
5005 Acquisition of Information Resource Technologies			
8	Seat Management		
1 1 1	PUBLIC HEALTH PREP. & COORD. SVCS	67,392	67,100
1 1 2	REGISTRIES, INFO, & VITAL RECORDS	65,000	70,048
1 2 1	IMMUNIZE CHILDREN & ADULTS IN TEXAS	32,628	32,374
1 2 3	INFECTIOUS DISEASE PREV/EPI/SURV	55,542	66,894
1 3 1	CHRONIC DISEASE PREVENTION	10,356	10,689
1 4 1	LABORATORY SERVICES	53,681	53,341
2 1 2	WOMEN & CHILDREN'S HEALTH SERVICES	75,520	75,106
2 1 3	FAMILY PLANNING SERVICES	5,541	5,498
2 2 1	MENTAL HEALTH SVCS-ADULTS	10,306	10,244
2 2 5	SUBSTANCE ABUSE PREV/INTERV/TREAT	15,302	15,234
2 2 6	REDUCE USE OF TOBACCO PRODUCTS	2,052	2,034
2 2 3	COMMUNITY MENTAL HEALTH CRISIS SVCS	3,619	3,619
3 1 1	TX CENTER FOR INFECTIOUS DISEASE	12,788	12,725
3 1 2	SOUTH TEXAS HEALTH CARE SYSTEM	9,206	9,162
3 1 3	MENTAL HEALTH STATE HOSPITALS	925,475	929,793

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Goal/Obj/Str	Strategy Name	Excp 2010	Excp 2011
4 1 1	FOOD (MEAT) AND DRUG SAFETY	64,569	99,014
4 1 2	ENVIRONMENTAL HEALTH	22,037	34,968
4 1 3	RADIATION CONTROL	24,936	39,638
4 1 4	HEALTH CARE PROFESSIONALS	22,632	36,875
4 1 5	HEALTH CARE FACILITIES	17,150	21,716
5 1 1	CENTRAL ADMINISTRATION	46,765	47,195
5 1 2	IT PROGRAM SUPPORT	88,016	117,534
5 1 2	IT PROGRAM SUPPORT	8,911	23,848
5 1 2	IT PROGRAM SUPPORT	43,434	42,215
5 1 2	IT PROGRAM SUPPORT	27,511	7,192
5 1 3	OTHER SUPPORT SERVICES	8,414	8,554
TOTAL, PROJECT		1,718,783	1,842,610
19	InfoSysImpv-CMBHS		
2 2 1	MENTAL HEALTH SVCS-ADULTS	1,355,556	1,892,757
2 2 5	SUBSTANCE ABUSE PREV/INTERV/TREAT	1,355,557	1,892,757
TOTAL, PROJECT		2,711,113	3,785,514
20	Data Center Consolidation		
1 1 1	PUBLIC HEALTH PREP. & COORD. SVCS	23,695	20,685
1 1 2	REGISTRIES, INFO, & VITAL RECORDS	29,111	31,323
1 2 2	HIV/STD PREVENTION	3,385	2,955
1 2 3	INFECTIOUS DISEASE PREV/EPI/SURV	22,003	30,732
1 3 1	CHRONIC DISEASE PREVENTION	6,014	4,967
1 4 1	LABORATORY SERVICES	10,155	8,865
2 1 2	WOMEN & CHILDREN'S HEALTH SERVICES	23,018	20,094
2 2 1	MENTAL HEALTH SVCS-ADULTS	2,370	2,069
2 2 5	SUBSTANCE ABUSE PREV/INTERV/TREAT	6,770	5,910
2 2 3	COMMUNITY MENTAL HEALTH CRISIS SVCS	3,723	3,251

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3 1 3	MENTAL HEALTH STATE HOSPITALS	8,296	8,551
4 1 1	FOOD (MEAT) AND DRUG SAFETY	19,633	56,145
4 1 2	ENVIRONMENTAL HEALTH	10,155	20,094
4 1 3	RADIATION CONTROL	6,093	17,139
4 1 4	HEALTH CARE PROFESSIONALS	5,416	12,411
4 1 5	HEALTH CARE FACILITIES	2,708	3,546
5 1 1	CENTRAL ADMINISTRATION	10,832	10,047
5 1 2	IT PROGRAM SUPPORT	6,769	7,092
TOTAL, PROJECT		200,146	265,876

25 Telecom Enhancement

1 1 1	PUBLIC HEALTH PREP. & COORD. SVCS	14,838	16,732
1 1 2	REGISTRIES, INFO, & VITAL RECORDS	22,201	25,117
1 2 2	HIV/STD PREVENTION	2,378	2,378
1 2 3	INFECTIOUS DISEASE PREV/EPI/SURV	18,134	24,833
1 3 1	CHRONIC DISEASE PREVENTION	4,735	4,267
1 4 1	LABORATORY SERVICES	9,324	9,324
2 1 2	WOMEN & CHILDREN'S HEALTH SERVICES	17,118	17,118
2 2 1	MENTAL HEALTH SVCS-ADULTS	1,638	1,638
2 2 5	SUBSTANCE ABUSE PREV/INTERV/TREAT	4,681	4,681
2 2 3	COMMUNITY MENTAL HEALTH CRISIS SVCS	1,638	1,638
3 1 3	MENTAL HEALTH STATE HOSPITALS	8,048	8,048
4 1 1	FOOD (MEAT) AND DRUG SAFETY	13,770	31,287
4 1 2	ENVIRONMENTAL HEALTH	7,142	9,036
4 1 3	RADIATION CONTROL	4,261	9,469
4 1 4	HEALTH CARE PROFESSIONALS	3,787	9,942
4 1 5	HEALTH CARE FACILITIES	1,894	2,841
5 1 1	CENTRAL ADMINISTRATION	7,655	8,123
5 1 2	IT PROGRAM SUPPORT	5,681	5,681

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Goal/Obj/Str	Strategy Name	Excp 2010	Excp 2011
TOTAL, PROJECT		148,923	192,153
28	Critical Network Functions		
1 1 1	PUBLIC HEALTH PREP. & COORD. SVCS	161,943	215,371
1 1 1	PUBLIC HEALTH PREP. & COORD. SVCS	502,807	503,484
1 1 1	PUBLIC HEALTH PREP. & COORD. SVCS	437,708	262,364
1 1 1	PUBLIC HEALTH PREP. & COORD. SVCS	12,900	16,200
1 1 1	PUBLIC HEALTH PREP. & COORD. SVCS	26,839	26,853
1 1 1	PUBLIC HEALTH PREP. & COORD. SVCS	465,911	383,517
1 1 1	PUBLIC HEALTH PREP. & COORD. SVCS	205,469	73,077
1 1 2	REGISTRIES, INFO, & VITAL RECORDS	164,576	164,576
1 1 2	REGISTRIES, INFO, & VITAL RECORDS	11,856	11,870
1 1 2	REGISTRIES, INFO, & VITAL RECORDS	124,779	124,335
1 2 1	IMMUNIZE CHILDREN & ADULTS IN TEXAS	140,112	140,112
1 2 1	IMMUNIZE CHILDREN & ADULTS IN TEXAS	10,093	10,105
1 2 1	IMMUNIZE CHILDREN & ADULTS IN TEXAS	106,230	105,853
1 2 2	HIV/STD PREVENTION	93,408	93,408
1 2 2	HIV/STD PREVENTION	6,729	6,737
1 2 2	HIV/STD PREVENTION	70,820	70,569
1 2 3	INFECTIOUS DISEASE PREV/EPI/SURV	88,960	88,960
1 2 3	INFECTIOUS DISEASE PREV/EPI/SURV	6,408	6,416
1 2 3	INFECTIOUS DISEASE PREV/EPI/SURV	67,449	67,208
1 3 3	KIDNEY HEALTH CARE	17,792	17,792
1 3 3	KIDNEY HEALTH CARE	1,282	1,283
1 3 3	KIDNEY HEALTH CARE	13,468	13,423
1 3 4	CHILDREN WITH SPECIAL NEEDS	55,600	55,600
1 3 4	CHILDREN WITH SPECIAL NEEDS	4,005	4,010
1 3 4	CHILDREN WITH SPECIAL NEEDS	42,087	41,946
1 3 1	CHRONIC DISEASE PREVENTION	20,016	20,016

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1 3 1	CHRONIC DISEASE PREVENTION	1,442	1,444
1 3 1	CHRONIC DISEASE PREVENTION	15,176	15,141
1 4 1	LABORATORY SERVICES	186,816	186,816
1 4 1	LABORATORY SERVICES	13,458	13,474
1 4 1	LABORATORY SERVICES	141,641	141,195
2 1 2	WOMEN & CHILDREN'S HEALTH SERVICES	226,848	226,848
2 1 2	WOMEN & CHILDREN'S HEALTH SERVICES	16,342	16,361
2 1 2	WOMEN & CHILDREN'S HEALTH SERVICES	171,992	171,381
2 1 3	FAMILY PLANNING SERVICES	24,464	24,464
2 1 3	FAMILY PLANNING SERVICES	1,762	1,764
2 1 3	FAMILY PLANNING SERVICES	18,518	18,457
2 1 4	COMMUNITY PRIMARY CARE SERVICES	11,120	11,120
2 1 4	COMMUNITY PRIMARY CARE SERVICES	801	802
2 1 4	COMMUNITY PRIMARY CARE SERVICES	8,416	8,389
2 2 1	MENTAL HEALTH SVCS-ADULTS	33,360	33,360
2 2 1	MENTAL HEALTH SVCS-ADULTS	2,403	2,406
2 2 1	MENTAL HEALTH SVCS-ADULTS	25,292	25,216
2 2 5	SUBSTANCE ABUSE PREV/INTERV/TREAT	37,808	37,808
2 2 5	SUBSTANCE ABUSE PREV/INTERV/TREAT	2,724	2,727
2 2 5	SUBSTANCE ABUSE PREV/INTERV/TREAT	28,665	28,563
2 2 6	REDUCE USE OF TOBACCO PRODUCTS	8,896	8,896
2 2 6	REDUCE USE OF TOBACCO PRODUCTS	641	642
2 2 6	REDUCE USE OF TOBACCO PRODUCTS	6,744	6,721
3 1 1	TX CENTER FOR INFECTIOUS DISEASE	55,600	55,600
3 1 1	TX CENTER FOR INFECTIOUS DISEASE	4,005	4,010
3 1 1	TX CENTER FOR INFECTIOUS DISEASE	42,155	42,005
3 1 2	SOUTH TEXAS HEALTH CARE SYSTEM	40,032	40,032
3 1 2	SOUTH TEXAS HEALTH CARE SYSTEM	2,884	2,887
3 1 2	SOUTH TEXAS HEALTH CARE SYSTEM	30,351	30,243
3 1 3	MENTAL HEALTH STATE HOSPITALS	211,280	211,280

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Goal/Obj/Str	Strategy Name	Excp 2010	Excp 2011
3 1 3	MENTAL HEALTH STATE HOSPITALS	15,220	15,238
3 1 3	MENTAL HEALTH STATE HOSPITALS	160,190	159,619
4 1 1	FOOD (MEAT) AND DRUG SAFETY	169,024	169,024
4 1 1	FOOD (MEAT) AND DRUG SAFETY	12,176	12,191
4 1 1	FOOD (MEAT) AND DRUG SAFETY	128,151	127,695
4 1 2	ENVIRONMENTAL HEALTH	62,272	62,272
4 1 2	ENVIRONMENTAL HEALTH	4,486	4,491
4 1 2	ENVIRONMENTAL HEALTH	47,213	47,046
4 1 3	RADIATION CONTROL	57,824	57,824
4 1 3	RADIATION CONTROL	4,165	4,171
4 1 3	RADIATION CONTROL	43,843	43,685
4 1 4	HEALTH CARE PROFESSIONALS	60,048	60,048
4 1 4	HEALTH CARE PROFESSIONALS	4,326	4,331
4 1 4	HEALTH CARE PROFESSIONALS	45,527	45,365
4 1 5	HEALTH CARE FACILITIES	44,480	44,480
4 1 5	HEALTH CARE FACILITIES	3,204	3,208
4 1 5	HEALTH CARE FACILITIES	33,725	33,604
5 1 1	CENTRAL ADMINISTRATION	124,696	124,564
5 1 1	CENTRAL ADMINISTRATION	95,866	94,091
5 1 2	IT PROGRAM SUPPORT	161,943	215,371
5 1 2	IT PROGRAM SUPPORT	108,235	119,384
5 1 2	IT PROGRAM SUPPORT	21,333	2,019
5 1 2	IT PROGRAM SUPPORT	4,443	9,600
5 1 2	IT PROGRAM SUPPORT	18,263	6,740
5 1 2	IT PROGRAM SUPPORT	420,320	92,761
5 1 2	IT PROGRAM SUPPORT	21,394	29,202
5 1 3	OTHER SUPPORT SERVICES	35,627	35,584
5 1 3	OTHER SUPPORT SERVICES	27,391	26,883

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Goal/Obj/Str	Strategy Name	Excp 2010	Excp 2011
TOTAL, PROJECT		6,166,268	5,545,628
29	AMDS		
3	1 1 TX CENTER FOR INFECTIOUS DISEASE	1,519	2,019
3	1 1 TX CENTER FOR INFECTIOUS DISEASE	27,920	14,720
3	1 1 TX CENTER FOR INFECTIOUS DISEASE	38	38
3	1 1 TX CENTER FOR INFECTIOUS DISEASE	121	378
3	1 1 TX CENTER FOR INFECTIOUS DISEASE	8,194	397
3	1 1 TX CENTER FOR INFECTIOUS DISEASE	107,674	84,174
3	1 2 SOUTH TEXAS HEALTH CARE SYSTEM	1,139	1,515
3	1 2 SOUTH TEXAS HEALTH CARE SYSTEM	20,940	11,040
3	1 2 SOUTH TEXAS HEALTH CARE SYSTEM	28	28
3	1 2 SOUTH TEXAS HEALTH CARE SYSTEM	91	284
3	1 2 SOUTH TEXAS HEALTH CARE SYSTEM	6,146	0
3	1 2 SOUTH TEXAS HEALTH CARE SYSTEM	80,755	63,130
3	1 3 MENTAL HEALTH STATE HOSPITALS	35,310	46,952
3	1 3 MENTAL HEALTH STATE HOSPITALS	649,140	342,240
3	1 3 MENTAL HEALTH STATE HOSPITALS	880	880
3	1 3 MENTAL HEALTH STATE HOSPITALS	193,333	8,797
3	1 3 MENTAL HEALTH STATE HOSPITALS	2,503,415	1,957,040
TOTAL, PROJECT		3,636,643	2,533,632
30	Consolidated Health Care CHS		
1	1 2 REGISTRIES, INFO, & VITAL RECORDS	1,153,323	1,009,000
1	1 2 REGISTRIES, INFO, & VITAL RECORDS	22,500	22,500
1	1 2 REGISTRIES, INFO, & VITAL RECORDS	6,000	6,000
1	1 2 REGISTRIES, INFO, & VITAL RECORDS	9,179	9,179
TOTAL, PROJECT		1,191,002	1,046,679

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32	Birth Defects Web Based Reporting				
	1	1 2	REGISTRIES, INFO, & VITAL RECORDS	477,500	397,500
			TOTAL, PROJECT	477,500	397,500
33	EMS Trauma Reg Improvement Project				
	1	1 2	REGISTRIES, INFO, & VITAL RECORDS	800,000	160,000
			TOTAL, PROJECT	800,000	160,000
34	Child & Adult Blood Lead Surv. Syst				
	1	1 2	REGISTRIES, INFO, & VITAL RECORDS	801,500	161,500
			TOTAL, PROJECT	801,500	161,500
35	Texas Cancer Registry Replacement				
	1	1 2	REGISTRIES, INFO, & VITAL RECORDS	599,400	249,400
	1	1 2	REGISTRIES, INFO, & VITAL RECORDS	600	600
			TOTAL, PROJECT	600,000	250,000
36	Health Care Assoc. Infctns Registry				
	1	2 3	INFECTIOUS DISEASE PREV/EPI/SURV	656,000	221,000
			TOTAL, PROJECT	656,000	221,000
37	Newborn Screening Linkage				
	1	4 1	LABORATORY SERVICES	750,000	200,000
			TOTAL, PROJECT	750,000	200,000
38	Newborn Scrnng LIS-Cystic Fibrosis				
	1	4 1	LABORATORY SERVICES	90,000	16,500

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1 4 1	LABORATORY SERVICES	31,500	15,000
TOTAL, PROJECT		121,500	31,500
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40	Vital Statistics IT		
1 1 2	REGISTRIES, INFO, & VITAL RECORDS	795,000	0
TOTAL, PROJECT		795,000	0
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41	STD*MIS Replace Elect Lab Reporting		
1 2 2	HIV/STD PREVENTION	450,452	420,452
1 2 2	HIV/STD PREVENTION	51,728	31,728
TOTAL, PROJECT		502,180	452,180
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42	Chemical Threat LIMS		
1 4 1	LABORATORY SERVICES	350,000	0
TOTAL, PROJECT		350,000	0
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43	Radiation Regulatory Automation Sys		
4 1 3	RADIATION CONTROL	831,344	29,816
TOTAL, PROJECT		831,344	29,816
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5007 Acquisition of Capital Equipment and Items			
44	Lab Response Netwrk-Critical Equip		
1 4 1	LABORATORY SERVICES	30,200	0
1 4 1	LABORATORY SERVICES	669,800	0
TOTAL, PROJECT		700,000	0
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45	Modular		

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1 1 1	PUBLIC HEALTH PREP. & COORD. SVCS	224,945	0
1 1 2	REGISTRIES, INFO, & VITAL RECORDS	199,237	66,200
1 2 2	HIV/STD PREVENTION	32,135	0
1 2 3	INFECTIOUS DISEASE PREV/EPI/SURV	244,266	92,680
1 3 1	CHRONIC DISEASE PREVENTION	64,270	0
1 4 1	LABORATORY SERVICES	96,405	0
2 1 2	WOMEN & CHILDREN'S HEALTH SERVICES	32,135	0
2 2 1	MENTAL HEALTH SVCS-ADULTS	22,495	0
2 2 5	SUBSTANCE ABUSE PREV/INTERV/TREAT	64,270	0
2 2 3	COMMUNITY MENTAL HEALTH CRISIS SVCS	22,494	0
4 1 1	FOOD (MEAT) AND DRUG SAFETY	186,383	244,940
4 1 2	ENVIRONMENTAL HEALTH	44,989	79,440
4 1 3	RADIATION CONTROL	57,843	72,820
4 1 4	HEALTH CARE PROFESSIONALS	51,415	86,060
4 1 5	HEALTH CARE FACILITIES	25,708	13,240
5 1 1	CENTRAL ADMINISTRATION	102,832	0
5 1 2	IT PROGRAM SUPPORT	77,083	0
TOTAL, PROJECT		1,548,905	655,380
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47	MH Hosp-Rplcmnt Furniture & Equip		
3 1 3	MENTAL HEALTH STATE HOSPITALS	2,071,806	1,591,673
TOTAL, PROJECT		2,071,806	1,591,673
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TOTAL, ALL PROJECTS		68,169,698	45,287,125