

537 State Health Services, Department of

Category Code/Name

Project Number/Name

Goal/Obj/Str	Strategy Name	Excp 2016	Excp 2017
5003 Repair or Rehabilitation of Buildings and Facilities			
41	Hospital Repairs EI# 2, b		
6 1 2	REPAIR & RENOVATION: MH FACILITIES	88,595,240	0
TOTAL, PROJECT		88,595,240	0
5005 Acquisition of Information Resource Technologies			
42	Avatar EI# 6, e, 1		
3 1 3	MENTAL HEALTH STATE HOSPITALS	1,697,486	1,697,486
3 1 3	MENTAL HEALTH STATE HOSPITALS	706,388	706,388
TOTAL, PROJECT		2,403,874	2,403,874
43	Hosp IT Infrastructure EI# 6, e, 2		
3 1 3	MENTAL HEALTH STATE HOSPITALS	2,905,732	1,440,511
TOTAL, PROJECT		2,905,732	1,440,511
44	Hosp Analytics Platform EI# 6, e, 3		
3 1 3	MENTAL HEALTH STATE HOSPITALS	284,932	35,000
TOTAL, PROJECT		284,932	35,000
45	Hospital - Wireless EI# 6, e, 4		
3 1 3	MENTAL HEALTH STATE HOSPITALS	907,195	379,065
TOTAL, PROJECT		907,195	379,065
46	Seat Management (EI# 10, a)		
5 1 2	IT PROGRAM SUPPORT	3,000,000	3,200,000

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TOTAL, PROJECT		3,000,000	3,200,000
47	MH 1915i CMBHS Mods (EI# 5, e, 1)		
2 2 1	MENTAL HEALTH SVCS-ADULTS	674,600	674,600
TOTAL, PROJECT		674,600	674,600
48	MH Alt Mobile Apps EI# 5, e, 2		
2 2 3	COMMUNITY MENTAL HEALTH CRISIS SVCS	642,858	857,142
TOTAL, PROJECT		642,858	857,142
49	MH CMBHS Roadmap EI# 5, e, 3		
2 2 3	COMMUNITY MENTAL HEALTH CRISIS SVCS	2,382,790	2,382,790
TOTAL, PROJECT		2,382,790	2,382,790
5006 Transportation Items			
50	Hospital - Vehicles EI# 2, a		
3 1 3	MENTAL HEALTH STATE HOSPITALS	6,036,305	0
TOTAL, PROJECT		6,036,305	0
TOTAL, ALL PROJECTS		107,833,526	11,372,982