

537 State Health Services, Department of

Category Code/Name

Project Number/Name

Goal/Obj/Str	Strategy Name	Excp 2020	Excp 2021
5002 Construction of Buildings and Facilities			
37	Shelter & Protection EI#9		
1 2 5	TX CENTER FOR INFECTIOUS DISEASE	979,880	0
	TOTAL, PROJECT	979,880	0
5003 Repair or Rehabilitation of Buildings and Facilities			
25	TCID Repair and Renovation		
1 2 5	TX CENTER FOR INFECTIOUS DISEASE	1,550,221	124,826
	TOTAL, PROJECT	1,550,221	124,826
31	Maintain Lab - Construction EI#1		
1 4 1	LABORATORY SERVICES	21,886,200	1,034,000
	TOTAL, PROJECT	21,886,200	1,034,000
39	Fire Suppression EI#4		
1 1 2	VITAL STATISTICS	125,000	125,000
	TOTAL, PROJECT	125,000	125,000
5005 Acquisition of Information Resource Technologies			
4	Seat Management		
4 1 1	AGENCY WIDE IT PROJECTS	2,361,781	2,319,294
	TOTAL, PROJECT	2,361,781	2,319,294
30	Maintain Lab Testing EI#1		

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1 4 1	LABORATORY SERVICES	2,347,181	3,422,918
1 4 1	LABORATORY SERVICES	118,000	0
TOTAL, PROJECT		2,465,181	3,422,918
32	DCS - App Remediation EI#2		
4 1 1	AGENCY WIDE IT PROJECTS	693,988	693,988
4 1 1	AGENCY WIDE IT PROJECTS	65,806	50,955
TOTAL, PROJECT		759,794	744,943
33	TB Detection & Control EI#6		
1 2 4	TB SURVEILLANCE & PREVENTION	183,733	0
TOTAL, PROJECT		183,733	0
34	CHS Data EI#7		
1 1 5	HEALTH DATA AND STATISTICS	2,312,814	1,456,489
1 1 5	HEALTH DATA AND STATISTICS	153,507	30,701
TOTAL, PROJECT		2,466,321	1,487,190
35	NEDSS EI#8		
1 2 3	INFECTIOUS DISEASE PREV/EPI/SURV	1,562,819	1,040,661
1 2 3	INFECTIOUS DISEASE PREV/EPI/SURV	90,000	90,000
TOTAL, PROJECT		1,652,819	1,130,661
5006 Transportation Items			
38	Vehicles EI#9		
1 1 1	PUBLIC HEALTH PREP. & COORD. SVCS	1,205,530	0

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1 2 3	INFECTIOUS DISEASE PREV/EPI/SURV	25,826	0
1 2 5	TX CENTER FOR INFECTIOUS DISEASE	52,991	0
1 3 1	CHRONIC DISEASE PREVENTION	25,883	0
1 4 1	LABORATORY SERVICES	23,670	0
3 1 1	FOOD (MEAT) AND DRUG SAFETY	61,517	0
3 1 2	ENVIRONMENTAL HEALTH	77,650	0
3 1 3	RADIATION CONTROL	29,355	0
5 1 3	OTHER SUPPORT SERVICES	23,670	0
TOTAL, PROJECT		1,526,092	0
5007 Acquisition of Capital Equipment and Items			
14 Misc Lab Equipment			
1 4 1	LABORATORY SERVICES	518,000	400,000
TOTAL, PROJECT		518,000	400,000
36 VSU Security & Records EI#4			
1 1 2	VITAL STATISTICS	756,010	522,222
TOTAL, PROJECT		756,010	522,222
7000 Data Center Consolidation			
16 Data Center Consolidation			
4 1 1	AGENCY WIDE IT PROJECTS	146,356	429,484
TOTAL, PROJECT		146,356	429,484
<b>TOTAL, ALL PROJECTS</b>		<b>37,377,388</b>	<b>11,740,538</b>

