

2.E. SUMMARY OF EXCEPTIONAL ITEMS REQUEST

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

DATE: 8/27/2008
TIME : 10:21:33PM

Agency code: 537

Agency name: State Health Services, Department of

Priority	Item	2010			2011			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Maintaining Current Operations	\$24,899,216	\$25,359,316		\$50,913,954	\$51,372,807		\$75,813,170	\$76,732,123
2	Regulatory Capacity	\$7,279,996	\$7,279,996	57.7	\$11,506,211	\$11,506,211	133.7	\$18,786,207	\$18,786,207
3	Health Data Collection & Analysis	\$6,626,060	\$6,629,516	40.6	\$5,834,777	\$5,838,233	54.9	\$12,460,837	\$12,467,749
4	Vital Statistics	\$3,492,794	\$3,492,794	14.2	\$3,162,250	\$3,162,250	24.3	\$6,655,044	\$6,655,044
5	Information Technology Support	\$15,654,867	\$15,654,867	12.1	\$14,635,242	\$14,635,242	12.1	\$30,290,109	\$30,290,109
6	Disaster Recovery & Publ Hlth Prep	\$7,489,788	\$7,780,100	37.8	\$6,021,218	\$6,311,530	37.8	\$13,511,006	\$14,091,630
7	Stipends for Psych & Med Residents	\$1,386,399	\$1,386,399		\$1,350,396	\$1,350,396		\$2,736,795	\$2,736,795
8	Building & Equipment Repair & Repl	\$2,071,806	\$43,337,891		\$1,591,673	\$27,516,157		\$3,663,479	\$70,854,048
9	Substance Abuse	\$33,050,629	\$40,796,731	15.2	\$33,195,549	\$40,872,984	15.2	\$66,246,178	\$81,669,715
10	Community Mental Health Services	\$39,330,919	\$39,330,919	16.2	\$49,005,578	\$49,005,578	16.2	\$88,336,497	\$88,336,497
11	Chronic Disease Prevention	\$10,607,169	\$10,889,491	27.3	\$13,164,533	\$15,024,604	27.3	\$23,771,702	\$25,914,095
12	Infectious Disease Prevention	\$8,079,969	\$8,113,423	35.7	\$8,759,736	\$8,793,190	35.7	\$16,839,705	\$16,906,613
Total, Exceptional Items Request		\$159,969,612	\$210,051,443	256.8	\$199,141,117	\$235,389,182	357.2	\$359,110,729	\$445,440,625

Method of Financing

General Revenue	\$157,736,761	\$157,736,761		\$171,937,875	\$171,937,875		\$329,674,636	\$329,674,636
General Revenue - Dedicated	2,232,851	2,232,851		27,203,242	27,203,242		29,436,093	29,436,093
Federal Funds		8,403,680			8,349,656			16,753,336
Other Funds		41,678,151			27,898,409			69,576,560
	\$159,969,612	\$210,051,443		\$199,141,117	\$235,389,182		\$359,110,729	\$445,440,625

Full Time Equivalent Positions

256.8

357.2

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Agency code: 537

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

Priority	Item	2010			2011			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
	Number of 100% Federally Funded FTEs			0.0			0.0		