

**2.E. Summary of Exceptional Items Request**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/17/2018  
 TIME : 12:40:46PM

Agency code: 537

Agency name: State Health Services, Department of

Priority	Item	2020			2021			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	State Public Health Laboratory	\$45,647,023	\$45,647,023	12.0	\$22,970,840	\$22,970,840	11.0	\$68,617,863	\$68,617,863
2	IT Infrastructure	\$3,267,931	\$3,267,931		\$3,493,721	\$3,493,721		\$6,761,652	\$6,761,652
3	Maternal Mortality and Morbidity	\$3,500,000	\$3,500,000	8.0	\$3,500,000	\$3,500,000	8.0	\$7,000,000	\$7,000,000
4	Vital Records	\$3,134,285	\$3,134,285	25.0	\$3,116,855	\$3,116,855	25.0	\$6,251,140	\$6,251,140
5	Staff Retention	\$4,402,041	\$4,402,041		\$4,402,041	\$4,402,041		\$8,804,082	\$8,804,082
6	Tuberculosis	\$14,649,042	\$14,649,042	28.0	\$12,608,779	\$12,608,779	29.0	\$27,257,821	\$27,257,821
7	Public Health Data	\$2,822,623	\$2,822,623	7.0	\$1,732,026	\$1,732,026	7.0	\$4,554,649	\$4,554,649
8	Infectious Disease Response	\$3,471,403	\$3,471,403	15.0	\$2,854,721	\$2,854,721	14.0	\$6,326,124	\$6,326,124
9	Vehicle Replacement	\$2,505,972	\$2,505,972		\$0	\$0		\$2,505,972	\$2,505,972
<b>Total, Exceptional Items Request</b>		<b>\$83,400,320</b>	<b>\$83,400,320</b>	<b>95.0</b>	<b>\$54,678,983</b>	<b>\$54,678,983</b>	<b>94.0</b>	<b>\$138,079,303</b>	<b>\$138,079,303</b>

**Method of Financing**

General Revenue	\$83,400,320	\$83,400,320		\$54,678,983	\$54,678,983		\$138,079,303	\$138,079,303
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	<b>\$83,400,320</b>	<b>\$83,400,320</b>		<b>\$54,678,983</b>	<b>\$54,678,983</b>		<b>\$138,079,303</b>	<b>\$138,079,303</b>

**Full Time Equivalent Positions**

**95.0**

**94.0**

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Priority	Item	2020			2021			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
	<b>Number of 100% Federally Funded FTEs</b>			<b>0.0</b>			<b>0.0</b>		