

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

**DATE: 8/17/2018**  
**TIME: 12:40:54PM**

Agency Code: **537** Agency name: **State Health Services, Department of**

GOAL: 1 Preparedness and Prevention Services  
 OBJECTIVE: 1 Improve Health Status through Preparedness and Information Service Categories:  
 STRATEGY: 1 Public Health Preparedness and Coordinated Services Service: 23 Income: A.2 Age: B.3

<b>CODE DESCRIPTION</b>	<b>Exp 2020</b>	<b>Exp 2021</b>
<b>OBJECTS OF EXPENSE:</b>		
1001 SALARIES AND WAGES	73,012	73,012
2005 TRAVEL	10,000	10,000
2006 RENT - BUILDING	240,000	240,000
2009 OTHER OPERATING EXPENSE	350,000	350,000
5000 CAPITAL EXPENDITURES	1,205,530	0
<b>Total, Objects of Expense</b>	<b>\$1,878,542</b>	<b>\$673,012</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	1,878,542	673,012
<b>Total, Method of Finance</b>	<b>\$1,878,542</b>	<b>\$673,012</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Ensure Stable Staffing of Technical and Scientific Public Health Positions  
 Bolster public health capacity to identify and respond to infectious disease outbreaks  
 Replace Vehicles at the End of Their Life Cycle

**4.C. Exceptional Items Strategy Request**  
 86th Regular Session, Agency Submission, Version 1  
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**DATE:** 8/17/2018  
**TIME:** 12:40:54PM

Agency Code: **537** Agency name: **State Health Services, Department of**

GOAL: 1 Preparedness and Prevention Services

OBJECTIVE: 1 Improve Health Status through Preparedness and Information

STRATEGY: 2 Vital Statistics

Service Categories:

Service: 23 Income: A.2 Age: B.3

<b>CODE DESCRIPTION</b>	<b>Excp 2020</b>	<b>Excp 2021</b>
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**EFFICIENCY MEASURES:**

<u>1</u> Average Number of Days to Certify or Verify Vital Statistics Records	11.00	11.00
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	1,052,366	1,403,154
1002 OTHER PERSONNEL COSTS	42,095	56,126
2001 PROFESSIONAL FEES AND SERVICES	546,265	720,046
2004 UTILITIES	34,150	20,725
2005 TRAVEL	17,500	17,500
2007 RENT - MACHINE AND OTHER	5,550	5,550
2009 OTHER OPERATING EXPENSE	464,299	268,107
5000 CAPITAL EXPENDITURES	972,060	625,647
<b>Total, Objects of Expense</b>	<b>\$3,134,285</b>	<b>\$3,116,855</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	3,134,285	3,116,855
<b>Total, Method of Finance</b>	<b>\$3,134,285</b>	<b>\$3,116,855</b>

<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>	25.0	25.0
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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Increase the Quality and Security of Vital Events Records

**4.C. Exceptional Items Strategy Request**  
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**DATE: 8/17/2018**  
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Agency Code: **537** Agency name: **State Health Services, Department of**

GOAL: 1 Preparedness and Prevention Services  
 OBJECTIVE: 1 Improve Health Status through Preparedness and Information Service Categories:  
 STRATEGY: 3 Health Registries Service: 23 Income: A.2 Age: B.3

<b>CODE DESCRIPTION</b>	<b>Exp 2020</b>	<b>Exp 2021</b>
<b>OBJECTS OF EXPENSE:</b>		
1001 SALARIES AND WAGES	7,788	7,788
<b>Total, Objects of Expense</b>	<b>7,788</b>	<b>7,788</b>
<b>METHOD OF FINANCING:</b>		
1 General Revenue Fund	7,788	7,788
<b>Total, Method of Finance</b>	<b>7,788</b>	<b>7,788</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Ensure Stable Staffing of Technical and Scientific Public Health Positions

**4.C. Exceptional Items Strategy Request**  
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**DATE:** 8/17/2018  
**TIME:** 12:40:54PM

Agency Code: **537** Agency name: **State Health Services, Department of**

GOAL: 1 Preparedness and Prevention Services

OBJECTIVE: 1 Improve Health Status through Preparedness and Information

STRATEGY: 5 Health Data and Statistics

Service Categories:

Service: 23 Income: A.2 Age: B.3

<b>CODE DESCRIPTION</b>	<b>Exp 2020</b>	<b>Exp 2021</b>
<b>OBJECTS OF EXPENSE:</b>		
2001 PROFESSIONAL FEES AND SERVICES	2,312,814	1,456,489
2004 UTILITIES	9,562	5,803
2005 TRAVEL	700	700
2007 RENT - MACHINE AND OTHER	1,554	1,554
2009 OTHER OPERATING EXPENSE	464,499	238,521
5000 CAPITAL EXPENDITURES	33,494	28,959
<b>Total, Objects of Expense</b>	<b>\$2,822,623</b>	<b>\$1,732,026</b>

**METHOD OF FINANCING:**

1 General Revenue Fund

2,822,623 1,732,026

**Total, Method of Finance**

**\$2,822,623 \$1,732,026**

**FULL-TIME EQUIVALENT POSITIONS (FTE):**

7.0

7.0

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Drive Public Health Decision-Making through Useful and Accessible Data

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**DATE: 8/17/2018**  
**TIME: 12:40:54PM**

Agency Code: **537** Agency name: **State Health Services, Department of**

GOAL: 1 Preparedness and Prevention Services

OBJECTIVE: 2 Infectious Disease Control, Prevention and Treatment

STRATEGY: 1 Immunize Children and Adults in Texas

Service Categories:

Service: 23 Income: A.2 Age: B.3

<b>CODE DESCRIPTION</b>	<b>Exp 2020</b>	<b>Exp 2021</b>
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	366,133	366,133
<b>Total, Objects of Expense</b>	<b>\$366,133</b>	<b>\$366,133</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	366,133	366,133
<b>Total, Method of Finance</b>	<b>\$366,133</b>	<b>\$366,133</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Ensure Stable Staffing of Technical and Scientific Public Health Positions

**4.C. Exceptional Items Strategy Request**  
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**DATE: 8/17/2018**  
**TIME: 12:40:54PM**

Agency Code: **537** Agency name: **State Health Services, Department of**

GOAL: 1 Preparedness and Prevention Services

OBJECTIVE: 2 Infectious Disease Control, Prevention and Treatment

STRATEGY: 2 HIV/STD Prevention

Service Categories:

Service: 23 Income: A.2 Age: B.3

<b>CODE DESCRIPTION</b>	<b>Exp 2020</b>	<b>Exp 2021</b>
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	33,364	33,364
<b>Total, Objects of Expense</b>	<b>\$33,364</b>	<b>\$33,364</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	33,364	33,364
<b>Total, Method of Finance</b>	<b>\$33,364</b>	<b>\$33,364</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Ensure Stable Staffing of Technical and Scientific Public Health Positions

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**DATE: 8/17/2018**  
**TIME: 12:40:54PM**

Agency Code: **537** Agency name: **State Health Services, Department of**

GOAL: 1 Preparedness and Prevention Services  
 OBJECTIVE: 2 Infectious Disease Control, Prevention and Treatment Service Categories:  
 STRATEGY: 3 Infectious Disease Prevention, Epidemiology and Surveillance Service: 23 Income: A.2 Age: B.3

<b>CODE DESCRIPTION</b>	<b>Exp 2020</b>	<b>Exp 2021</b>
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	339,627	451,823
1002 OTHER PERSONNEL COSTS	27,551	32,039
2001 PROFESSIONAL FEES AND SERVICES	1,915,010	1,392,852
2004 UTILITIES	20,490	12,435
2005 TRAVEL	7,000	7,000
2007 RENT - MACHINE AND OTHER	3,330	3,330
2009 OTHER OPERATING EXPENSE	454,303	296,225
5000 CAPITAL EXPENDITURES	132,956	62,055
<b>Total, Objects of Expense</b>	<b>\$2,900,267</b>	<b>\$2,257,759</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	2,900,267	2,257,759
<b>Total, Method of Finance</b>	<b>\$2,900,267</b>	<b>\$2,257,759</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):** 15.0 14.0

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Ensure Stable Staffing of Technical and Scientific Public Health Positions  
 Bolster public health capacity to identify and respond to infectious disease outbreaks  
 Replace Vehicles at the End of Their Life Cycle

**4.C. Exceptional Items Strategy Request**  
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**DATE: 8/17/2018**  
**TIME: 12:40:54PM**

Agency Code: **537** Agency name: **State Health Services, Department of**

GOAL: 1 Preparedness and Prevention Services  
 OBJECTIVE: 2 Infectious Disease Control, Prevention and Treatment  
 STRATEGY: 4 TB Surveillance and Prevention

Service Categories:  
 Service: 23 Income: A.2 Age: B.3

<b>CODE DESCRIPTION</b>	<b>Excp 2020</b>	<b>Excp 2021</b>
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**STRATEGY IMPACT ON OUTCOME MEASURES:**

<u>2</u> Incidence Rate of TB Among Texas Residents	4.30	4.30
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**OUTPUT MEASURES:**

<u>1</u> Number of Tuberculosis Disease Investigations Conducted	22,523.00	22,523.00
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	2,378,509	2,378,509
1002 OTHER PERSONNEL COSTS	82,371	82,371
2001 PROFESSIONAL FEES AND SERVICES	183,733	0
2004 UTILITIES	38,248	23,212
2005 TRAVEL	269,825	269,825
2007 RENT - MACHINE AND OTHER	26,380	26,380
2009 OTHER OPERATING EXPENSE	5,197,011	4,947,753
4000 GRANTS	5,000,000	5,000,000
5000 CAPITAL EXPENDITURES	241,976	0

<b>Total, Objects of Expense</b>	<b>\$13,418,053</b>	<b>\$12,728,050</b>
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**METHOD OF FINANCING:**

1 General Revenue Fund	13,418,053	12,728,050
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<b>Total, Method of Finance</b>	<b>\$13,418,053</b>	<b>\$12,728,050</b>
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<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>	28.0	28.0
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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Ensure Stable Staffing of Technical and Scientific Public Health Positions

**4.C. Exceptional Items Strategy Request**  
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**DATE:** 8/17/2018  
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Agency Code: **537** Agency name: **State Health Services, Department of**

GOAL: 1 Preparedness and Prevention Services

OBJECTIVE: 2 Infectious Disease Control, Prevention and Treatment

STRATEGY: 4 TB Surveillance and Prevention

Service Categories:

Service: 23 Income: A.2 Age: B.3

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**CODE DESCRIPTION**

**Exp 2020**

**Exp 2021**

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Detect and Control the Spread of Tuberculosis in Texas

**4.C. Exceptional Items Strategy Request**  
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**TIME:** 12:40:54PM

Agency Code: **537** Agency name: **State Health Services, Department of**

GOAL: 1 Preparedness and Prevention Services

OBJECTIVE: 2 Infectious Disease Control, Prevention and Treatment

Service Categories:

STRATEGY: 5 Texas Center for Infectious Disease (TCID)

Service: 22 Income: A.2 Age: B.3

<b>CODE DESCRIPTION</b>	<b>Exp 2020</b>	<b>Exp 2021</b>
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	265,095	317,080
1002 OTHER PERSONNEL COSTS	0	2,079
2004 UTILITIES	0	829
2005 TRAVEL	0	700
2007 RENT - MACHINE AND OTHER	0	222
2009 OTHER OPERATING EXPENSE	0	10,683
5000 CAPITAL EXPENDITURES	2,583,092	133,463
<b>Total, Objects of Expense</b>	<b>\$2,848,187</b>	<b>\$465,056</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	2,848,187	465,056
<b>Total, Method of Finance</b>	<b>\$2,848,187</b>	<b>\$465,056</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):**

	0.0	1.0
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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Ensure Stable Staffing of Technical and Scientific Public Health Positions

Detect and Control the Spread of Tuberculosis in Texas

Replace Vehicles at the End of Their Life Cycle

**4.C. Exceptional Items Strategy Request**  
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**DATE: 8/17/2018**  
**TIME: 12:40:54PM**

Agency Code: **537** Agency name: **State Health Services, Department of**

GOAL: 1 Preparedness and Prevention Services  
 OBJECTIVE: 3 Health Promotion and Chronic Disease Prevention  
 STRATEGY: 1 Health Promotion & Chronic Disease Prevention

Service Categories:  
 Service: 23 Income: A.2 Age: B.3

<b>CODE DESCRIPTION</b>	<b>Excp 2020</b>	<b>Excp 2021</b>
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**OBJECTS OF EXPENSE:**

5000 CAPITAL EXPENDITURES	25,883	0
<b>Total, Objects of Expense</b>	<b>\$25,883</b>	<b>\$0</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	25,883	0
<b>Total, Method of Finance</b>	<b>\$25,883</b>	<b>\$0</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Replace Vehicles at the End of Their Life Cycle

Agency Code: **537** Agency name: **State Health Services, Department of**

GOAL: 1 Preparedness and Prevention Services

OBJECTIVE: 4 State Laboratory

STRATEGY: 1 Laboratory Services

Service Categories:

Service: 23 Income: A.2 Age: B.3

<b>CODE DESCRIPTION</b>	<b>Exp 2020</b>	<b>Exp 2021</b>
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	4,528,404	4,528,404
1002 OTHER PERSONNEL COSTS	25,009	25,009
2001 PROFESSIONAL FEES AND SERVICES	3,163,424	4,204,161
2004 UTILITIES	16,392	9,948
2005 TRAVEL	12,497	8,497
2007 RENT - MACHINE AND OTHER	5,376	4,146
2009 OTHER OPERATING EXPENSE	15,943,843	13,135,857
5000 CAPITAL EXPENDITURES	22,004,574	1,083,644
<b>Total, Objects of Expense</b>	<b>\$45,699,519</b>	<b>\$22,999,666</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	45,699,519	22,999,666
<b>Total, Method of Finance</b>	<b>\$45,699,519</b>	<b>\$22,999,666</b>

<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>	12.0	11.0
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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Safeguard the Future of the State Public Health Laboratory  
 Ensure Stable Staffing of Technical and Scientific Public Health Positions  
 Replace Vehicles at the End of Their Life Cycle

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**DATE: 8/17/2018**  
**TIME: 12:40:54PM**

Agency Code: **537** Agency name: **State Health Services, Department of**

GOAL: 2 Community Health Services

OBJECTIVE: 1 Promote Maternal and Child Health

STRATEGY: 1 Maternal and Child Health

Service Categories:

Service: 23 Income: A.1 Age: B.3

<b>CODE DESCRIPTION</b>	<b>Exp 2020</b>	<b>Exp 2021</b>
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	769,700	903,812
1002 OTHER PERSONNEL COSTS	16,093	21,458
2004 UTILITIES	10,928	6,632
2005 TRAVEL	5,600	5,600
2007 RENT - MACHINE AND OTHER	1,776	1,776
2009 OTHER OPERATING EXPENSE	1,381,233	1,318,670
4000 GRANTS	1,612,899	1,576,321
5000 CAPITAL EXPENDITURES	69,136	33,096
<b>Total, Objects of Expense</b>	<b>\$3,867,365</b>	<b>\$3,867,365</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	3,867,365	3,867,365
<b>Total, Method of Finance</b>	<b>\$3,867,365</b>	<b>\$3,867,365</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):**

8.0	8.0
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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Combat Maternal Mortality and Morbidity in Texas

Ensure Stable Staffing of Technical and Scientific Public Health Positions

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**TIME: 12:40:54PM**

Agency Code: **537** Agency name: **State Health Services, Department of**

GOAL: 2 Community Health Services

OBJECTIVE: 1 Promote Maternal and Child Health

STRATEGY: 2 Children with Special Health Care Needs

Service Categories:

Service: 23 Income: A.2 Age: B.1

<b>CODE DESCRIPTION</b>	<b>Exp 2020</b>	<b>Exp 2021</b>
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	52,630	52,630
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<b>Total, Objects of Expense</b>	<b>\$52,630</b>	<b>\$52,630</b>
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**METHOD OF FINANCING:**

1 General Revenue Fund	52,630	52,630
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<b>Total, Method of Finance</b>	<b>\$52,630</b>	<b>\$52,630</b>
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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Ensure Stable Staffing of Technical and Scientific Public Health Positions

**4.C. Exceptional Items Strategy Request**  
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**DATE: 8/17/2018**  
**TIME: 12:40:54PM**

Agency Code: **537** Agency name: **State Health Services, Department of**

GOAL: 2 Community Health Services

OBJECTIVE: 2 Strengthen Healthcare Infrastructure

STRATEGY: 1 EMS and Trauma Care Systems

Service Categories:

Service: 22 Income: A.2 Age: B.3

<b>CODE DESCRIPTION</b>	<b>Exp 2020</b>	<b>Exp 2021</b>
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES

362

362

**Total, Objects of Expense**

**\$362**

**\$362**

**METHOD OF FINANCING:**

1 General Revenue Fund

362

362

**Total, Method of Finance**

**\$362**

**\$362**

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Ensure Stable Staffing of Technical and Scientific Public Health Positions

**4.C. Exceptional Items Strategy Request**  
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**DATE: 8/17/2018**  
**TIME: 12:40:54PM**

Agency Code: **537** Agency name: **State Health Services, Department of**

GOAL: 3 Consumer Protection Services

OBJECTIVE: 1 Provide Licensing and Regulatory Compliance

STRATEGY: 1 Food (Meat) and Drug Safety

Service Categories:

Service: 17 Income: A.2 Age: B.3

<b>CODE DESCRIPTION</b>	<b>Exp 2020</b>	<b>Exp 2021</b>
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	1,667,760	1,667,760
5000 CAPITAL EXPENDITURES	61,517	0
<b>Total, Objects of Expense</b>	<b>\$1,729,277</b>	<b>\$1,667,760</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	1,729,277	1,667,760
<b>Total, Method of Finance</b>	<b>\$1,729,277</b>	<b>\$1,667,760</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Ensure Stable Staffing of Technical and Scientific Public Health Positions

Replace Vehicles at the End of Their Life Cycle

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**DATE: 8/17/2018**  
**TIME: 12:40:54PM**

Agency Code: **537** Agency name: **State Health Services, Department of**

GOAL: 3 Consumer Protection Services

OBJECTIVE: 1 Provide Licensing and Regulatory Compliance

STRATEGY: 2 Environmental Health

Service Categories:

Service: 17 Income: A.2 Age: B.3

<b>CODE DESCRIPTION</b>	<b>Excp 2020</b>	<b>Excp 2021</b>
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**OBJECTS OF EXPENSE:**

5000 CAPITAL EXPENDITURES

77,650

0

**Total, Objects of Expense**

**\$77,650**

**\$0**

**METHOD OF FINANCING:**

1 General Revenue Fund

77,650

0

**Total, Method of Finance**

**\$77,650**

**\$0**

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Replace Vehicles at the End of Their Life Cycle

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**DATE: 8/17/2018**  
**TIME: 12:40:54PM**

Agency Code: **537** Agency name: **State Health Services, Department of**

GOAL: 3 Consumer Protection Services

OBJECTIVE: 1 Provide Licensing and Regulatory Compliance

STRATEGY: 3 Radiation Control

Service Categories:

Service: 17 Income: A.2 Age: B.3

<b>CODE DESCRIPTION</b>	<b>Excp 2020</b>	<b>Excp 2021</b>
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**OBJECTS OF EXPENSE:**

5000 CAPITAL EXPENDITURES

29,355

0

**Total, Objects of Expense**

**\$29,355**

**\$0**

**METHOD OF FINANCING:**

1 General Revenue Fund

29,355

0

**Total, Method of Finance**

**\$29,355**

**\$0**

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Replace Vehicles at the End of Their Life Cycle

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**DATE: 8/17/2018**  
**TIME: 12:40:54PM**

Agency Code: **537** Agency name: **State Health Services, Department of**

GOAL: 4 Agency Wide Information Technology Projects

OBJECTIVE: 1 Agency Wide Information Technology Projects

STRATEGY: 1 Agency Wide Information Technology Projects

Service Categories:

Service: 09 Income: A.2 Age: B.3

<b>CODE DESCRIPTION</b>	<b>Exp 2020</b>	<b>Exp 2021</b>
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**OBJECTS OF EXPENSE:**

2001 PROFESSIONAL FEES AND SERVICES	840,344	1,123,472
2007 RENT - MACHINE AND OTHER	2,427,587	2,370,249
<b>Total, Objects of Expense</b>	<b>\$3,267,931</b>	<b>\$3,493,721</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	3,267,931	3,493,721
<b>Total, Method of Finance</b>	<b>\$3,267,931</b>	<b>\$3,493,721</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Maintain Required Agency IT Infrastructure

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**DATE: 8/17/2018**  
**TIME: 12:40:54PM**

Agency Code: **537** Agency name: **State Health Services, Department of**

GOAL: 5 Indirect Administration

OBJECTIVE: 1 Manage Indirect Administration

STRATEGY: 1 Central Administration

Service Categories:

Service: 09 Income: A.2 Age: B.3

<b>CODE DESCRIPTION</b>	<b>Exp 2020</b>	<b>Exp 2021</b>
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	1,217,436	1,217,436
<b>Total, Objects of Expense</b>	<b>\$1,217,436</b>	<b>\$1,217,436</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	1,217,436	1,217,436
<b>Total, Method of Finance</b>	<b>\$1,217,436</b>	<b>\$1,217,436</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Ensure Stable Staffing of Technical and Scientific Public Health Positions

**4.C. Exceptional Items Strategy Request**  
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**DATE: 8/17/2018**  
**TIME: 12:40:54PM**

Agency Code: **537** Agency name: **State Health Services, Department of**

GOAL: 5 Indirect Administration

OBJECTIVE: 1 Manage Indirect Administration

STRATEGY: 3 Other Support Services

Service Categories:

Service: 09 Income: A.2 Age: B.3

<b>CODE DESCRIPTION</b>	<b>Excp 2020</b>	<b>Excp 2021</b>
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**OBJECTS OF EXPENSE:**

5000 CAPITAL EXPENDITURES

23,670

0

**Total, Objects of Expense**

**\$23,670**

**\$0**

**METHOD OF FINANCING:**

1 General Revenue Fund

23,670

0

**Total, Method of Finance**

**\$23,670**

**\$0**

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Replace Vehicles at the End of Their Life Cycle

