

2.E. SUMMARY OF EXCEPTIONAL ITEMS REQUEST

82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/26/2010
 TIME : 2:42:20PM

Agency code: 537

Agency name: State Health Services, Department of

Priority	Item	2012			2013			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Maintain Current Services	\$12,573,261	\$12,573,261		\$44,816,573	\$44,816,573		\$57,389,834	\$57,389,834
2	Maintain Hospital Operations	\$20,604,112	\$20,604,112	36.2	\$21,963,927	\$21,963,927	36.2	\$42,568,039	\$42,568,039
3	Maintain Current Services - ARRA	\$3,350,000	\$3,350,000	49.0	\$3,350,000	\$3,350,000	49.0	\$6,700,000	\$6,700,000
4	Hospital Capacity	\$10,540,483	\$12,818,458	19.0	\$11,757,153	\$11,757,153	19.0	\$22,297,636	\$24,575,611
5	Hospital Equipment/Repair and Renov	\$11,107,257	\$80,006,902		\$4,350,958	\$4,350,958		\$15,458,215	\$84,357,860
6	Patient Safety	\$2,769,209	\$2,769,209	16.3	\$2,686,847	\$2,686,847	16.3	\$5,456,056	\$5,456,056
7	Food and Environmental Safety	\$3,568,000	\$3,568,000	15.2	\$2,099,591	\$2,099,591	15.2	\$5,667,591	\$5,667,591
8	Healthy Babies	\$5,862,270	\$6,383,788	10.0	\$5,872,916	\$6,547,157	10.0	\$11,735,186	\$12,930,945
9	Community MHSA Services	\$9,372,521	\$10,629,502	2.0	\$9,199,753	\$10,456,737	2.0	\$18,572,274	\$21,086,239
10	Obesity Prevention	\$1,599,104	\$1,599,104	3.0	\$2,400,897	\$2,400,897	3.0	\$4,000,001	\$4,000,001
11	Preventable Hospitalizations	\$2,533,299	\$2,533,299	5.0	\$2,586,703	\$2,586,703	5.1	\$5,120,002	\$5,120,002
12	Infectious Disease Prevention	\$6,153,006	\$6,153,006	24.3	\$5,196,212	\$5,196,212	24.3	\$11,349,218	\$11,349,218
Total, Exceptional Items Request		\$90,032,522	\$162,988,641	180.0	\$116,281,530	\$118,212,755	180.1	\$206,314,052	\$281,201,396

Method of Financing

General Revenue	\$89,811,726	\$89,811,726		\$115,833,644	\$115,833,644		\$205,645,370	\$205,645,370
General Revenue - Dedicated	220,796	220,796		447,886	447,886		668,682	668,682
Federal Funds		1,517,740			1,476,186			2,993,926
Other Funds		71,438,379			455,039			71,893,418
	\$90,032,522	\$162,988,641		\$116,281,530	\$118,212,755		\$206,314,052	\$281,201,396

Full Time Equivalent Positions

180.0

180.1

2.E. SUMMARY OF EXCEPTIONAL ITEMS REQUEST

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/26/2010
TIME : 2:42:30PM

Agency code: 537

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

Priority	Item	2012			2013			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		