

2.E. Summary of Exceptional Items Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2014
 TIME : 10:25:33AM

Agency code: 537

Agency name: State Health Services, Department of

Priority	Item	2016			2017			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	To Maintain FY15 service levels	\$14,881,456	\$15,650,041		\$14,881,456	\$15,647,846		\$29,762,912	\$31,297,887
2	Facilities and Vehicles	\$6,036,305	\$94,631,545		\$0	\$0		\$6,036,305	\$94,631,545
3	Expand and Enhance Women's Health	\$10,000,000	\$10,000,000		\$10,000,000	\$10,000,000		\$20,000,000	\$20,000,000
4	Enhance Substance Abuse Services	\$17,245,836	\$17,245,836		\$27,638,553	\$27,638,553		\$44,884,389	\$44,884,389
5	Community Mental Health Initiatives	\$30,365,432	\$36,259,099		\$46,897,728	\$54,578,524		\$77,263,160	\$90,837,623
6	State Hospital System Improvement	\$18,641,415	\$18,641,415		\$37,090,125	\$37,090,125		\$55,731,540	\$55,731,540
7	Fund Waiting List (CSHCN)	\$8,623,403	\$8,623,403		\$9,245,290	\$9,245,290		\$17,868,693	\$17,868,693
8	STD Prevention and Treatment	\$3,062,498	\$3,062,498		\$3,062,498	\$3,062,498		\$6,124,996	\$6,124,996
9	Improve Prevention	\$8,684,685	\$8,684,685		\$17,369,370	\$17,369,370		\$26,054,055	\$26,054,055
10	Improve Mobile Technology	\$3,000,000	\$3,000,000		\$3,200,000	\$3,200,000		\$6,200,000	\$6,200,000
11	Emergency Planning	\$2,500,000	\$2,500,000		\$2,500,000	\$2,500,000		\$5,000,000	\$5,000,000
12	Office of Violent Sex Offender	\$3,432,381	\$3,432,381		\$4,200,658	\$4,200,658		\$7,633,039	\$7,633,039
Total, Exceptional Items Request		\$126,473,411	\$221,730,903		\$176,085,678	\$184,532,864		\$302,559,089	\$406,263,767

Method of Financing

General Revenue	\$123,973,411	\$123,973,411		\$173,585,678	\$173,585,678		\$297,559,089	\$297,559,089
General Revenue - Dedicated	2,500,000	2,500,000		2,500,000	2,500,000		5,000,000	5,000,000
Federal Funds		6,662,252			8,447,186			15,109,438
Other Funds		88,595,240			0			88,595,240
	\$126,473,411	\$221,730,903		\$176,085,678	\$184,532,864		\$302,559,089	\$406,263,767

Full Time Equivalent Positions

2.E. Summary of Exceptional Items Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2014
 TIME : 10:25:33AM

Agency code: 537

Agency name: State Health Services, Department of

Priority	Item	2016			2017			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		