

4.C. Exceptional Items Strategy Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2014
TIME: 10:25:45AM

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

GOAL: 1 Preparedness and Prevention Services Statewide Goal/Benchmark: 3 - 0
 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

CODE DESCRIPTION	Excp 2016	Excp 2017
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OBJECTS OF EXPENSE:

4000 GRANTS	4,948,893	4,948,893
Total, Objects of Expense	\$4,948,893	\$4,948,893

METHOD OF FINANCING:

1 General Revenue Fund	2,448,893	2,448,893
5020 Workplace Chemicals List	2,500,000	2,500,000
Total, Method of Finance	\$4,948,893	\$4,948,893

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

To Maintain FY15 service levels
 Emergency Planning

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TIME: 10:25:45AM

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

GOAL: 1 Preparedness and Prevention Services Statewide Goal/Benchmark: 3 - 0
 OBJECTIVE: 2 Infectious Disease Control, Prevention and Treatment Service Categories:
 STRATEGY: 2 HIV/STD Prevention Service: 23 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2016	Excp 2017
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OBJECTS OF EXPENSE:

2001 PROFESSIONAL FEES AND SERVICES	900,000	900,000
2009 OTHER OPERATING EXPENSE	419,161	419,161
4000 GRANTS	1,743,337	1,743,337
Total, Objects of Expense	\$3,062,498	\$3,062,498

METHOD OF FINANCING:

8005 GR For HIV Services	3,062,498	3,062,498
Total, Method of Finance	\$3,062,498	\$3,062,498

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

STD Prevention and Treatment

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

GOAL: 1 Preparedness and Prevention Services Statewide Goal/Benchmark: 3 - 0
 OBJECTIVE: 3 Health Promotion, Chronic Disease Prevention, and Specialty Care Service Categories:
 STRATEGY: 1 Health Promotion & Chronic Disease Prevention Service: 23 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2016	Excp 2017
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OBJECTS OF EXPENSE:

2009 OTHER OPERATING EXPENSE	1,584,321	1,733,221
4000 GRANTS	3,350,364	8,136,149
Total, Objects of Expense	\$4,934,685	\$9,869,370

METHOD OF FINANCING:

1 General Revenue Fund	4,934,685	9,869,370
Total, Method of Finance	\$4,934,685	\$9,869,370

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Improve Prevention of Chronic Diseases

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GOAL: 1 Preparedness and Prevention Services Statewide Goal/Benchmark: 3 - 0
 OBJECTIVE: 3 Health Promotion, Chronic Disease Prevention, and Specialty Care Service Categories:
 STRATEGY: 2 Reducing the Use of Tobacco Products Statewide Service: 25 Income: A.2 Age: B.3

CODE DESCRIPTION	Exp 2016	Exp 2017
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OBJECTS OF EXPENSE:

2001 PROFESSIONAL FEES AND SERVICES	250,000	250,000
2009 OTHER OPERATING EXPENSE	1,250,000	2,350,000
4000 GRANTS	7,537,000	10,187,000
Total, Objects of Expense	\$9,037,000	\$12,787,000

METHOD OF FINANCING:

1 General Revenue Fund	9,037,000	12,787,000
Total, Method of Finance	\$9,037,000	\$12,787,000

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

To Maintain FY15 service levels
 Improve Prevention of Chronic Diseases

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GOAL: 1 Preparedness and Prevention Services Statewide Goal/Benchmark: 3 - 0
 OBJECTIVE: 3 Health Promotion, Chronic Disease Prevention, and Specialty Care Service Categories:
 STRATEGY: 5 Children with Special Health Care Needs Service: 22 Income: A.1 Age: B.1

CODE DESCRIPTION	Excp 2016	Excp 2017
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OBJECTS OF EXPENSE:

3001 CLIENT SERVICES	8,623,403	9,245,290
Total, Objects of Expense	\$8,623,403	\$9,245,290

METHOD OF FINANCING:

1 General Revenue Fund	8,623,403	9,245,290
Total, Method of Finance	\$8,623,403	\$9,245,290

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Fund Waiting List (CSHCN)

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

GOAL: 2 Community Health Services Statewide Goal/Benchmark: 3 - 0
 OBJECTIVE: 1 Provide Primary Care and Nutrition Services Service Categories:
 STRATEGY: 4 Community Primary Care Services Service: 22 Income: A.2 Age: B.3

CODE DESCRIPTION	Exp 2016	Exp 2017
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OBJECTS OF EXPENSE:

2001 PROFESSIONAL FEES AND SERVICES	400,000	400,000
3001 CLIENT SERVICES	7,200,000	7,200,000
4000 GRANTS	2,400,000	2,400,000
Total, Objects of Expense	\$10,000,000	\$10,000,000

METHOD OF FINANCING:

1 General Revenue Fund	10,000,000	10,000,000
Total, Method of Finance	\$10,000,000	\$10,000,000

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Expand and Enhance Women's Health via Primary Health Care Program

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

GOAL: 2 Community Health Services Statewide Goal/Benchmark: 3 - 0

OBJECTIVE: 2 Provide Behavioral Health Services Service Categories:

STRATEGY: 1 Mental Health Services for Adults Service: 24 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2016	Excp 2017
OBJECTS OF EXPENSE:		
2001 PROFESSIONAL FEES AND SERVICES	674,600	674,600
2009 OTHER OPERATING EXPENSE	8,473,885	11,300,504
3001 CLIENT SERVICES	1,341,335	1,339,140
4000 GRANTS	7,789,995	10,183,469
Total, Objects of Expense	\$18,279,815	\$23,497,713

METHOD OF FINANCING:

1 General Revenue Fund	7,895,524	10,326,166
555 Federal Funds		
93.778.000 XIX FMAP	5,563,653	7,152,003
555 Federal Funds		
93.778.004 XIX ADM @ 75%	505,950	505,950
758 GR Match For Medicaid	4,314,688	5,513,594
Total, Method of Finance	\$18,279,815	\$23,497,713

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

To Maintain FY15 service levels
 Community Mental Health Initiatives

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GOAL: 2 Community Health Services Statewide Goal/Benchmark: 3 - 0
 OBJECTIVE: 2 Provide Behavioral Health Services Service Categories:
 STRATEGY: 2 Mental Health Services for Children Service: 24 Income: A.2 Age: B.1

CODE DESCRIPTION	Exp 2016	Exp 2017
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OBJECTS OF EXPENSE:

2009 OTHER OPERATING EXPENSE	392,324	488,208
4000 GRANTS	1,962,536	1,962,536
Total, Objects of Expense	\$2,354,860	\$2,450,744

METHOD OF FINANCING:

1 General Revenue Fund	2,354,860	2,450,744
Total, Method of Finance	\$2,354,860	\$2,450,744

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Community Mental Health Initiatives

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

GOAL: 2 Community Health Services Statewide Goal/Benchmark: 3 - 0
 OBJECTIVE: 2 Provide Behavioral Health Services Service Categories:
 STRATEGY: 3 Community Mental Health Crisis Services Service: 24 Income: A.2 Age: B.3

CODE DESCRIPTION	Exp 2016	Exp 2017
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OBJECTS OF EXPENSE:

2001 PROFESSIONAL FEES AND SERVICES	3,025,648	3,239,932
2009 OTHER OPERATING EXPENSE	283,568	545,947
4000 GRANTS	15,949,530	27,649,060
Total, Objects of Expense	\$19,258,746	\$31,434,939

METHOD OF FINANCING:

1 General Revenue Fund	19,258,746	31,434,939
Total, Method of Finance	\$19,258,746	\$31,434,939

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

To Maintain FY15 service levels
 Community Mental Health Initiatives

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

GOAL: 2 Community Health Services Statewide Goal/Benchmark: 3 - 0
 OBJECTIVE: 2 Provide Behavioral Health Services Service Categories:
 STRATEGY: 4 NorthSTAR Behavioral Health Waiver Service: 24 Income: A.2 Age: B.3

CODE DESCRIPTION	Exp 2016	Exp 2017
OBJECTS OF EXPENSE:		
2009 OTHER OPERATING EXPENSE	1,089,753	2,013,585
3001 CLIENT SERVICES	1,553,353	1,474,963
Total, Objects of Expense	\$2,643,106	\$3,488,548

METHOD OF FINANCING:		
1 General Revenue Fund	1,608,815	2,109,493
555 Federal Funds		
93.778.000 XIX FMAP	592,649	789,233
758 GR Match For Medicaid	441,642	589,822
Total, Method of Finance	\$2,643,106	\$3,488,548

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Enhance Substance Abuse Services
 Community Mental Health Initiatives

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

GOAL: 2 Community Health Services Statewide Goal/Benchmark: 3 - 27
 OBJECTIVE: 2 Provide Behavioral Health Services Service Categories:
 STRATEGY: 5 Substance Abuse Prevention, Intervention and Treatment Service: 25 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2016	Excp 2017
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OBJECTS OF EXPENSE:

2001 PROFESSIONAL FEES AND SERVICES	1,000,000	995,000
2009 OTHER OPERATING EXPENSE	1,471,306	1,494,023
4000 GRANTS	14,088,437	24,445,250
Total, Objects of Expense	\$16,559,743	\$26,934,273

METHOD OF FINANCING:

8002 GR For Subst Abuse Prev	16,559,743	26,934,273
Total, Method of Finance	\$16,559,743	\$26,934,273

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Enhance Substance Abuse Services

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

GOAL: 2 Community Health Services Statewide Goal/Benchmark: 3 - 0
 OBJECTIVE: 3 Build Community Capacity Service Categories:
 STRATEGY: 1 EMS and Trauma Care Systems Service: 22 Income: A.2 Age: B.3

CODE DESCRIPTION	Exp 2016	Exp 2017
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OBJECTS OF EXPENSE:

2009 OTHER OPERATING EXPENSE	1,138,178	1,138,178
4000 GRANTS	1,184,635	1,184,635
Total, Objects of Expense	\$2,322,813	\$2,322,813

METHOD OF FINANCING:

1 General Revenue Fund	2,322,813	2,322,813
Total, Method of Finance	\$2,322,813	\$2,322,813

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

To Maintain FY15 service levels

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

GOAL: 3 Hospital Facilities Management and Services Statewide Goal/Benchmark: 3 - 0
 OBJECTIVE: 1 Provide State Owned Hospital Services and Facility Operations Service Categories:
 STRATEGY: 3 Mental Health State Hospitals Service: 24 Income: A.1 Age: B.3

CODE DESCRIPTION	Excp 2016	Excp 2017
OBJECTS OF EXPENSE:		
2001 PROFESSIONAL FEES AND SERVICES	50,000	100,000
2009 OTHER OPERATING EXPENSE	3,170,432	3,807,425
3001 CLIENT SERVICES	5,000	10,000
4000 GRANTS	611,736	611,736
5000 CAPITAL EXPENDITURES	10,840,552	2,560,964
Total, Objects of Expense	\$14,677,720	\$7,090,125

METHOD OF FINANCING:

1 General Revenue Fund	14,677,720	7,090,125
Total, Method of Finance	\$14,677,720	\$7,090,125

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Facilities and Vehicles
 State Hospital System Improvement

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

GOAL: 3 Hospital Facilities Management and Services Statewide Goal/Benchmark: 3 - 0
 OBJECTIVE: 2 Provide Privately Owned Hospital Services Service Categories:
 STRATEGY: 1 Mental Health Community Hospitals Service: 24 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2016	Excp 2017
OBJECTS OF EXPENSE:		
4000 GRANTS	10,000,000	30,000,000
Total, Objects of Expense	\$10,000,000	\$30,000,000
METHOD OF FINANCING:		
1 General Revenue Fund	10,000,000	30,000,000
Total, Method of Finance	\$10,000,000	\$30,000,000

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

State Hospital System Improvement

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

GOAL: 5 Indirect Administration Statewide Goal/Benchmark: 3 - 0
 OBJECTIVE: 1 Manage Indirect Administration Service Categories:
 STRATEGY: 2 Information Technology Program Support Service: 09 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2016	Excp 2017
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OBJECTS OF EXPENSE:

2007 RENT - MACHINE AND OTHER	3,000,000	3,200,000
Total, Objects of Expense	\$3,000,000	\$3,200,000

METHOD OF FINANCING:

1 General Revenue Fund	3,000,000	3,200,000
Total, Method of Finance	\$3,000,000	\$3,200,000

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Improve Mobile Technology

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

GOAL: 6 Capital Items Statewide Goal/Benchmark: 3 - 0
 OBJECTIVE: 1 Manage Capital Projects Service Categories:
 STRATEGY: 2 Capital Repair and Renovation: Mental Health Facilities Service: 10 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2016	Excp 2017
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OBJECTS OF EXPENSE:

5000 CAPITAL EXPENDITURES	88,595,240	0
Total, Objects of Expense	\$88,595,240	\$0

METHOD OF FINANCING:

780 Bond Proceed-Gen Obligat	88,595,240	0
Total, Method of Finance	\$88,595,240	\$0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Facilities and Vehicles

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

GOAL: 7 Office of Violent Sex Offender Management Statewide Goal/Benchmark: 3 - 0
 OBJECTIVE: 1 Office of Violent Sex Offender Management Service Categories:
 STRATEGY: 1 Office of Violent Sex Offender Management Service: 34 Income: A.2 Age: B.3

CODE DESCRIPTION	Exp 2016	Exp 2017
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	92,453	92,453
2001 PROFESSIONAL FEES AND SERVICES	2,371,040	2,708,300
2005 TRAVEL	25,000	25,000
2009 OTHER OPERATING EXPENSE	943,888	1,374,905
Total, Objects of Expense	\$3,432,381	\$4,200,658

METHOD OF FINANCING:

1 General Revenue Fund	3,432,381	4,200,658
Total, Method of Finance	\$3,432,381	\$4,200,658

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Office of Violent Sex Offender