

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2008
TIME: 10:25:26PM

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 2010	Excp 2011
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OUTPUT MEASURES:

1 Number of LHD Contractors Carrying Out Essential Public Health Plans	3.00	3.00
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	2,349,462	2,536,284
2001 PROFESSIONAL FEES AND SERVICES	2,294,210	1,864,169
2002 FUELS AND LUBRICANTS	10,941	13,129
2003 CONSUMABLE SUPPLIES	10,654	10,731
2004 UTILITIES	5,530	5,530
2005 TRAVEL	319,076	341,379
2007 RENT - MACHINE AND OTHER	94,231	93,953
2009 OTHER OPERATING EXPENSE	1,620,797	1,075,362
4000 GRANTS	450,000	450,000
Total, Objects of Expense	\$7,154,901	\$6,390,537

METHOD OF FINANCING:

1 General Revenue Fund	7,154,901	6,390,537
Total, Method of Finance	\$7,154,901	\$6,390,537

FULL-TIME EQUIVALENT POSITIONS (FTE):	39.8	39.8
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Maintaining Current Operations
 Information Technology Support for Critical Programs
 Disaster Recovery & Public Health Preparedness

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2008
TIME: 10:25:33PM

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 2010

Excp 2011

Stipends for Psychiatrist and Medical Residents

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
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DATE: 8/27/2008
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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: 1 Improve Health Status through Preparedness and Information Service Categories:
 STRATEGY: 2 Health Registries, Information, and Vital Records Service: 23 Income: A.1 Age: B.3

CODE DESCRIPTION	Excp 2010	Excp 2011
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OUTPUT MEASURES:

2 Number of Abstracted Cases for Epidemiologic Study	463,139.00	462,389.00
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EFFICIENCY MEASURES:

1 Average Number of Days to Certify or Verify Vital Statistics Records	13.00	12.00
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	1,302,025	1,978,176
2001 PROFESSIONAL FEES AND SERVICES	5,458,784	4,085,746
2002 FUELS AND LUBRICANTS	205	246
2003 CONSUMABLE SUPPLIES	1,758	1,776
2005 TRAVEL	62,046	77,115
2007 RENT - MACHINE AND OTHER	82,051	88,538
2009 OTHER OPERATING EXPENSE	2,476,530	1,131,993
Total, Objects of Expense	\$9,383,399	\$7,363,590

METHOD OF FINANCING:

1 General Revenue Fund	8,719,943	6,700,134
19 Vital Statistics Account	660,000	660,000
777 Interagency Contracts	3,456	3,456
Total, Method of Finance	\$9,383,399	\$7,363,590

FULL-TIME EQUIVALENT POSITIONS (FTE):

	43.6	53.7
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Maintaining Current Operations

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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: 1 Improve Health Status through Preparedness and Information

Service Categories:

STRATEGY: 2 Health Registries, Information, and Vital Records

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

CODE DESCRIPTION

Excp 2010

Excp 2011

Health Data Collection & Analysis

Vital Statistics

Information Technology Support for Critical Programs

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2008
TIME: 10:25:33PM

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

GOAL: 1 Preparedness and Prevention Services Statewide Goal/Benchmark: 3 - 12
 OBJECTIVE: 2 Infectious Disease Control, Prevention and Treatment Service Categories:
 STRATEGY: 1 Immunize Children and Adults in Texas Service: 23 Income: A.1 Age: B.3

CODE DESCRIPTION	Excp 2010	Excp 2011
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OBJECTS OF EXPENSE:

2001 PROFESSIONAL FEES AND SERVICES	140,283	140,261
2002 FUELS AND LUBRICANTS	7,518	9,021
2003 CONSUMABLE SUPPLIES	2,341	2,365
2005 TRAVEL	32,534	35,788
2007 RENT - MACHINE AND OTHER	42,721	42,479
2009 OTHER OPERATING EXPENSE	219,466	220,215
Total, Objects of Expense	\$444,863	\$450,129

METHOD OF FINANCING:

1 General Revenue Fund	444,863	450,129
Total, Method of Finance	\$444,863	\$450,129

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Maintaining Current Operations
 Information Technology Support for Critical Programs

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
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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: 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 2010	Excp 2011
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	251,075	315,595
2001 PROFESSIONAL FEES AND SERVICES	547,359	516,914
2002 FUELS AND LUBRICANTS	1,026	1,231
2003 CONSUMABLE SUPPLIES	2,698	2,725
2005 TRAVEL	33,781	36,627
2007 RENT - MACHINE AND OTHER	6,729	6,737
2009 OTHER OPERATING EXPENSE	819,325	904,286
4000 GRANTS	1,941,934	2,217,720
Total, Objects of Expense	\$3,603,927	\$4,001,835

METHOD OF FINANCING:

1 General Revenue Fund	3,593,808	3,991,716
555 Federal Funds		
93.917.000 HIV Care Formula Grants	3,326	3,326
93.940.000 HIV Prevention Activities	6,793	6,793
Total, Method of Finance	\$3,603,927	\$4,001,835

FULL-TIME EQUIVALENT POSITIONS (FTE): 5.1 5.1

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Maintaining Current Operations
 Information Technology Support for Critical Programs
 Infectious Disease Prevention

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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: 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

CODE DESCRIPTION	Excp 2010	Excp 2011
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STRATEGY IMPACT ON OUTCOME MEASURES:

4 % of 1996 Epizootic Zone that is Free From Texas Fox Rabies	62.00	62.00
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	1,554,827	2,837,883
2001 PROFESSIONAL FEES AND SERVICES	767,071	340,787
2002 FUELS AND LUBRICANTS	6,683	8,020
2003 CONSUMABLE SUPPLIES	1,230	1,242
2005 TRAVEL	628,474	1,399,433
2007 RENT - MACHINE AND OTHER	61,950	73,310
2009 OTHER OPERATING EXPENSE	1,260,418	1,179,623
4000 GRANTS	1,140,500	1,285,000
Total, Objects of Expense	\$5,421,153	\$7,125,298

METHOD OF FINANCING:

1 General Revenue Fund	5,397,818	7,101,963
555 Federal Funds		
93.116.001 Tuberculosis Epidemiologic Studies	23,335	23,335
Total, Method of Finance	\$5,421,153	\$7,125,298

FULL-TIME EQUIVALENT POSITIONS (FTE):

38.8	53.1
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Maintaining Current Operations
 Health Data Collection & Analysis

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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: 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

CODE DESCRIPTION

Excp 2010

Excp 2011

Information Technology Support for Critical Programs

Infectious Disease Prevention

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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 2010	Excp 2011
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	329,678	436,961
2001 PROFESSIONAL FEES AND SERVICES	963,876	770,836
2002 FUELS AND LUBRICANTS	3,075	3,690
2003 CONSUMABLE SUPPLIES	10,204	10,307
2005 TRAVEL	31,056	35,953
2007 RENT - MACHINE AND OTHER	12,824	12,791
2009 OTHER OPERATING EXPENSE	612,943	591,607
4000 GRANTS	2,360,000	5,092,026
Total, Objects of Expense	\$4,323,656	\$6,954,171

METHOD OF FINANCING:

1 General Revenue Fund	4,323,656	6,954,171
Total, Method of Finance	\$4,323,656	\$6,954,171

FULL-TIME EQUIVALENT POSITIONS (FTE):

9.1	9.1
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Maintaining Current Operations
 Information Technology Support for Critical Programs
 Chronic Disease Prevention

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
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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: 3 Kidney Health Care

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

CODE DESCRIPTION	Excp 2010	Excp 2011
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OBJECTS OF EXPENSE:

2001 PROFESSIONAL FEES AND SERVICES	17,814	17,811
2007 RENT - MACHINE AND OTHER	1,282	1,283
2009 OTHER OPERATING EXPENSE	13,468	13,423
Total, Objects of Expense	\$32,564	\$32,517

METHOD OF FINANCING:

1 General Revenue Fund	32,564	32,517
Total, Method of Finance	\$32,564	\$32,517

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Information Technology Support for Critical Programs

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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: 4 Children with Special Health Care Needs Service: 22 Income: A.1 Age: B.1

CODE DESCRIPTION	Excp 2010	Excp 2011
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OBJECTS OF EXPENSE:

2001 PROFESSIONAL FEES AND SERVICES	55,668	55,659
2007 RENT - MACHINE AND OTHER	4,005	4,010
2009 OTHER OPERATING EXPENSE	42,087	41,946
Total, Objects of Expense	\$101,760	\$101,615

METHOD OF FINANCING:

1 General Revenue Fund	101,760	101,615
Total, Method of Finance	\$101,760	\$101,615

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Information Technology Support for Critical Programs

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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: 4 Laboratory Operations Service Categories:
 STRATEGY: 1 Laboratory Services Service: 23 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2010	Excp 2011
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EFFICIENCY MEASURES:

<u>1</u> Average Cost Per Laboratory Test Performed	18.07	18.07
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	1,065,644	1,132,905
2001 PROFESSIONAL FEES AND SERVICES	2,354,420	1,345,912
2002 FUELS AND LUBRICANTS	500	600
2003 CONSUMABLE SUPPLIES	20,158	20,360
2004 UTILITIES	5,485	5,650
2005 TRAVEL	6,902	7,542
2007 RENT - MACHINE AND OTHER	68,639	68,314
2009 OTHER OPERATING EXPENSE	4,033,477	4,377,390
5000 CAPITAL EXPENDITURES	669,800	0
Total, Objects of Expense	\$8,225,025	\$6,958,673

METHOD OF FINANCING:

1 General Revenue Fund	7,768,028	3,943,800
524 Pub Health Svc Fee Acct	166,685	1,178,592
555 Federal Funds		
93.994.000 Maternal and Child Healt	22,863	22,863
666 Appropriated Receipts	4,704	4,704
709 DSHS Pub Hlth Medicd Reimb	262,745	1,808,714
Total, Method of Finance	\$8,225,025	\$6,958,673

FULL-TIME EQUIVALENT POSITIONS (FTE):	17.2	17.2
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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: 4 Laboratory Operations

Service Categories:

STRATEGY: 1 Laboratory Services

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

CODE DESCRIPTION

Excp 2010

Excp 2011

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Maintaining Current Operations

Health Data Collection & Analysis

Information Technology Support for Critical Programs

Disaster Recovery & Public Health Preparedness

Chronic Disease Prevention

Infectious Disease Prevention

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
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DATE: 8/27/2008
TIME: 10:25:33PM

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: 2 Women and Children's Health Services Service: 29 Income: A.1 Age: B.1

CODE DESCRIPTION	Excp 2010	Excp 2011
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	1,016,502	1,036,903
2001 PROFESSIONAL FEES AND SERVICES	250,142	247,183
2002 FUELS AND LUBRICANTS	6,995	8,394
2003 CONSUMABLE SUPPLIES	39,254	39,275
2004 UTILITIES	7,267	7,267
2005 TRAVEL	139,756	148,678
2007 RENT - MACHINE AND OTHER	98,289	98,087
2009 OTHER OPERATING EXPENSE	696,321	736,097
3001 CLIENT SERVICES	51,600	51,600
Total, Objects of Expense	\$2,306,126	\$2,373,484

METHOD OF FINANCING:

1 General Revenue Fund	1,103,605	938,093
524 Pub Health Svc Fee Acct	0	203,584
555 Federal Funds		
93.778.000 Medical Assistance Program	601,261	615,904
758 GR Match For Medicaid	460,099	458,852
777 Interagency Contracts	141,161	157,051
Total, Method of Finance	\$2,306,126	\$2,373,484

FULL-TIME EQUIVALENT POSITIONS (FTE): 3.0 3.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Maintaining Current Operations

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
81st Regular Session, Agency Submission, Version 1
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DATE: 8/27/2008
TIME: 10:25:33PM

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: 2 Women and Children's Health Services

Service: 29 Income: A.1 Age: B.1

CODE DESCRIPTION

Excp 2010

Excp 2011

Information Technology Support for Critical Programs

Chronic Disease Prevention

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2008
TIME: 10:25:33PM

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: 3 Family Planning Services

Service: 30 Income: A.1 Age: B.3

CODE DESCRIPTION	Excp 2010	Excp 2011
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EFFICIENCY MEASURES:

1 Average Annual Cost Per Family Planning Client	203.00	203.00
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OBJECTS OF EXPENSE:

2001 PROFESSIONAL FEES AND SERVICES	24,494	24,490
2007 RENT - MACHINE AND OTHER	7,303	7,262
2009 OTHER OPERATING EXPENSE	18,518	18,457
3001 CLIENT SERVICES	1,289,452	1,289,452
4000 GRANTS	2,292,358	2,292,358
Total, Objects of Expense	\$3,632,125	\$3,632,019

METHOD OF FINANCING:

1 General Revenue Fund	3,632,125	3,632,019
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Total, Method of Finance	\$3,632,125	\$3,632,019
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Maintaining Current Operations

Information Technology Support for Critical Programs

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2008
TIME: 10:25:33PM

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: 30 Income: A.2 Age: B.3

CODE DESCRIPTION

Excp 2010

Excp 2011

OBJECTS OF EXPENSE:

2001 PROFESSIONAL FEES AND SERVICES

11,134

11,132

2007 RENT - MACHINE AND OTHER

801

802

2009 OTHER OPERATING EXPENSE

8,416

8,389

Total, Objects of Expense

\$20,351

\$20,323

METHOD OF FINANCING:

1 General Revenue Fund

20,351

20,323

Total, Method of Finance

\$20,351

\$20,323

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Information Technology Support for Critical Programs

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
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DATE: 8/27/2008
TIME: 10:25:33PM

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 2010	Excp 2011
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STRATEGY IMPACT ON OUTCOME MEASURES:

<u>10</u> % Community MH Adults Admitted to a Level of Care (Service Package)	95.00 %	95.00 %
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OUTPUT MEASURES:

<u>1</u> Average Monthly Number of Adults Receiving Community MH Services	949.00	1,897.00
<u>2</u> Average Monthly Number Persons Receiving Community MH Crisis Services	474.00	474.00

EXPLANATORY/INPUT MEASURES:

<u>1</u> Number of Adults Receiving Community Mental Health Services Per Year	98,190.00	99,578.00
<u>2</u> Number of Persons Receiving Front Door MH Crisis Services Per Year	23,691.00	23,691.00

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	132,109	175,040
2001 PROFESSIONAL FEES AND SERVICES	1,391,327	1,928,221
2003 CONSUMABLE SUPPLIES	2,826	3,869
2004 UTILITIES	843	1,159
2005 TRAVEL	16,717	22,290
2007 RENT - MACHINE AND OTHER	12,709	12,650
2009 OTHER OPERATING EXPENSE	85,691	42,049
4000 GRANTS	16,682,000	23,354,800
Total, Objects of Expense	\$18,324,222	\$25,540,078

METHOD OF FINANCING:

1 General Revenue Fund	18,324,222	25,540,078
Total, Method of Finance	\$18,324,222	\$25,540,078

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Agency Code: **537**

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

GOAL: 2 Community Health Services
 OBJECTIVE: 2 Provide Behavioral Health Services
 STRATEGY: 1 Mental Health Services for Adults

Statewide Goal/Benchmark: 3 - 0
 Service Categories:
 Service: 24 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2010	Excp 2011
FULL-TIME EQUIVALENT POSITIONS (FTE):	3.5	3.5

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Information Technology Support for Critical Programs
 Community Mental Health Services

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2008
TIME: 10:25:33PM

Agency Code: **537**

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

GOAL: 2 Community Health Services
 OBJECTIVE: 2 Provide Behavioral Health Services
 STRATEGY: 2 Mental Health Services for Children

Statewide Goal/Benchmark: 3 - 0
 Service Categories:
 Service: 24 Income: A.2 Age: B.1

CODE DESCRIPTION	Excp 2010	Excp 2011
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STRATEGY IMPACT ON OUTCOME MEASURES:

<u>12</u> % Community MH Children Admitted to a Level of Care (Service Package)	90.00 %	90.00 %
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EXPLANATORY/INPUT MEASURES:

<u>1</u> Number of Children Receiving Community MH Services Per Year	22,438.00	22,637.00
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OBJECTS OF EXPENSE:

4000 GRANTS	2,979,906	3,976,991
Total, Objects of Expense	\$2,979,906	\$3,976,991

METHOD OF FINANCING:

1 General Revenue Fund	2,979,906	3,976,991
Total, Method of Finance	\$2,979,906	\$3,976,991

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Community Mental Health Services

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DATE: 8/27/2008
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Agency Code: **537** Agency name: **State Health Services, Department of**

GOAL: 2 Community Health Services Statewide Goal/Benchmark: 3 - 30
 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	Excp 2010	Excp 2011
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OUTPUT MEASURES:

1 # Persons Receiving Crisis Residential Services Per Year Funded by GR	13,618.00	13,618.00
2 # Persons Receiving Crisis Outpatient Services Per Year Funded by GR	8,685.00	8,685.00

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	245,416	288,348
2001 PROFESSIONAL FEES AND SERVICES	3,724	3,251
2003 CONSUMABLE SUPPLIES	6,072	8,255
2004 UTILITIES	1,325	1,820
2005 TRAVEL	27,967	33,540
2007 RENT - MACHINE AND OTHER	3,619	3,619
2009 OTHER OPERATING EXPENSE	76,339	32,779
3001 CLIENT SERVICES	3,190,160	3,190,160
4000 GRANTS	21,501,549	21,501,548
Total, Objects of Expense	\$25,056,171	\$25,063,320

METHOD OF FINANCING:

1 General Revenue Fund	25,056,171	25,063,320
Total, Method of Finance	\$25,056,171	\$25,063,320

FULL-TIME EQUIVALENT POSITIONS (FTE):

3.5	3.5
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Maintaining Current Operations
 Community Mental Health Services

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2008
TIME: 10:25:33PM

Agency Code: **537**

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

GOAL: 2 Community Health Services

Statewide Goal/Benchmark: 3 - 24

OBJECTIVE: 2 Provide Behavioral Health Services

Service Categories:

STRATEGY: 4 NorthSTAR Behavioral Health Waiver

Service: 30 Income: A.2 Age: B.3

CODE DESCRIPTION

Excp 2010

Excp 2011

EXPLANATORY/INPUT MEASURES:

1 Average Monthly Number of Persons Covered by NorthSTAR

974,385.00

974,385.00

OBJECTS OF EXPENSE:

3001 CLIENT SERVICES

7,531,447

9,448,918

Total, Objects of Expense

\$7,531,447

\$9,448,918

METHOD OF FINANCING:

1 General Revenue Fund

7,531,447

9,448,918

Total, Method of Finance

\$7,531,447

\$9,448,918

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Community Mental Health Services

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2008
TIME: 10:25:33PM

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

GOAL: 2 Community Health Services Statewide Goal/Benchmark: 3 - 24
 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 2010	Excp 2011
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OUTPUT MEASURES:

<u>1</u> Avg Mo Number of Adults Served in Substance Abuse Prevention Programs	13,094.00	13,094.00
<u>2</u> Avg Mo Number of Youth Served in Substance Abuse Prevention Programs	43,074.00	43,074.00
<u>5</u> Avg Mo Number of Adults Served in Treatment Programs for SA	3,007.00	3,007.00

EFFICIENCY MEASURES:

<u>5</u> Average Mo Cost Per Adult Served in Treatment Programs for SA	1,631.00	1,631.00
<u>6</u> Average Mo Cost Per Youth Served in Treatment Programs for SA	3,934.00	3,934.00

EXPLANATORY/INPUT MEASURES:

<u>3</u> # of Co-Occuring Psychiatric SA Disorder Clients Served	8,608.00	8,608.00
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	367,683	490,245
2001 PROFESSIONAL FEES AND SERVICES	1,962,003	2,498,339
2003 CONSUMABLE SUPPLIES	8,730	9,930
2004 UTILITIES	3,677	4,527
2005 TRAVEL	48,285	64,380
2007 RENT - MACHINE AND OTHER	18,026	17,961
2009 OTHER OPERATING EXPENSE	195,323	109,376
3001 CLIENT SERVICES	13,205,083	13,205,083
4000 GRANTS	26,116,629	26,116,629
Total, Objects of Expense	\$41,925,439	\$42,516,470

METHOD OF FINANCING:

1 General Revenue Fund	34,179,337	34,839,035
555 Federal Funds		

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2008
TIME: 10:25:33PM

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

GOAL: 2 Community Health Services Statewide Goal/Benchmark: 3 - 24
 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 2010	Excp 2011
93.778.000 Medical Assistance Program	7,746,102	7,677,435
Total, Method of Finance	\$41,925,439	\$42,516,470

FULL-TIME EQUIVALENT POSITIONS (FTE): 10.0 10.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Information Technology Support for Critical Programs
 Substance Abuse

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2008
TIME: 10:25:33PM

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: 6 Develop a Statewide Program to Reduce the Use of Tobacco Products Service: 25 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2010	Excp 2011
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OUTPUT MEASURES:

2 # Of TX Communities Implementing Comprehensive Tobacco Prevention Pgms	2.00	2.00
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OBJECTS OF EXPENSE:

2001 PROFESSIONAL FEES AND SERVICES	2,822,739	2,828,151
2005 TRAVEL	89,100	118,800
2007 RENT - MACHINE AND OTHER	2,899	2,882
2009 OTHER OPERATING EXPENSE	6,744	6,721
4000 GRANTS	852,500	1,802,500
Total, Objects of Expense	\$3,773,982	\$4,759,054

METHOD OF FINANCING:

1 General Revenue Fund	3,773,982	4,759,054
Total, Method of Finance	\$3,773,982	\$4,759,054

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Information Technology Support for Critical Programs
 Chronic Disease Prevention

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2008
TIME: 10:25:33PM

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: 30 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2010	Excp 2011
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OBJECTS OF EXPENSE:

4000 GRANTS	0	23,239,900
Total, Objects of Expense	\$0	\$23,239,900

METHOD OF FINANCING:

5111 Trauma Facility And Ems	0	23,239,900
Total, Method of Finance	\$0	\$23,239,900

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Maintaining Current Operations

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2008
TIME: 10:25:33PM

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: 1 Texas Center for Infectious Disease (TCID) Service: 22 Income: A.1 Age: B.3

CODE DESCRIPTION	Excp 2010	Excp 2011
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	1,519	2,019
2001 PROFESSIONAL FEES AND SERVICES	83,588	70,379
2007 RENT - MACHINE AND OTHER	16,831	16,773
2009 OTHER OPERATING EXPENSE	64,821	54,324
5000 CAPITAL EXPENDITURES	107,674	84,174
Total, Objects of Expense	\$274,433	\$227,669

METHOD OF FINANCING:

1 General Revenue Fund	274,433	227,669
Total, Method of Finance	\$274,433	\$227,669

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Information Technology Support for Critical Programs

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2008
TIME: 10:25:33PM

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: 2 South Texas Health Care System Service: 22 Income: A.1 Age: B.3

CODE DESCRIPTION	Excp 2010	Excp 2011
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	1,139	1,515
2001 PROFESSIONAL FEES AND SERVICES	61,021	51,115
2007 RENT - MACHINE AND OTHER	12,118	12,077
2009 OTHER OPERATING EXPENSE	47,353	39,484
5000 CAPITAL EXPENDITURES	80,755	63,130
Total, Objects of Expense	\$202,386	\$167,321

METHOD OF FINANCING:

1 General Revenue Fund	202,386	167,321
Total, Method of Finance	\$202,386	\$167,321

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Information Technology Support for Critical Programs

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2008
TIME: 10:25:33PM

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 2010	Excp 2011
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OUTPUT MEASURES:

<u>1</u> Average Daily Census of State Mental Health Facilities	42.00	67.00
<u>2</u> Average Monthly Number of SMHF Consumers Receiving New Generation Meds	318.00	469.00
<u>3</u> Number of Admissions to State Mental Health Facilities	298.00	475.00

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	918,641	930,283
2001 PROFESSIONAL FEES AND SERVICES	868,973	562,296
2002 FUELS AND LUBRICANTS	285,506	342,607
2003 CONSUMABLE SUPPLIES	232,378	396,224
2004 UTILITIES	5,627	5,627
2005 TRAVEL	75,549	77,154
2007 RENT - MACHINE AND OTHER	941,575	945,911
2009 OTHER OPERATING EXPENSE	4,357,021	6,388,699
3001 CLIENT SERVICES	25,491	73,842
3002 FOOD FOR PERSONS - WARDS OF STATE	691,128	817,206
5000 CAPITAL EXPENDITURES	4,575,221	3,548,713
Total, Objects of Expense	\$12,977,110	\$14,088,562

METHOD OF FINANCING:

1 General Revenue Fund	12,977,110	14,088,562
Total, Method of Finance	\$12,977,110	\$14,088,562

FULL-TIME EQUIVALENT POSITIONS (FTE):

1.0	1.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2008
TIME: 10:25:33PM

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 2010

Excp 2011

Maintaining Current Operations

Information Technology Support for Critical Programs

Stipends for Psychiatrist and Medical Residents

Building & Equipment Repair & Replacement

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2008
TIME: 10:25:33PM

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

GOAL: 4 Consumer Protection Services Statewide Goal/Benchmark: 3 - 0
 OBJECTIVE: 1 Provide Licensing and Regulatory Compliance Service Categories:
 STRATEGY: 1 Food (Meat) and Drug Safety Service: 16 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2010	Excp 2011
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STRATEGY IMPACT ON OUTCOME MEASURES:

<u>1</u> Percentage of Inspected Entities in Compliance with Statutes/Rules	86.00 %	87.00 %
<u>3</u> Percentage of Licenses Issued within Regulatory Timeframe	98.25 %	98.50 %

OUTPUT MEASURES:

<u>1</u> Number of Surveillance Activities Conducted	33,000.00	48,500.00
<u>2</u> Number of Enforcement Actions Initiated	400.00	1,175.00

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	2,267,114	4,171,564
2001 PROFESSIONAL FEES AND SERVICES	239,657	276,169
2002 FUELS AND LUBRICANTS	9,066	10,880
2003 CONSUMABLE SUPPLIES	1,192	1,204
2005 TRAVEL	554,731	942,208
2007 RENT - MACHINE AND OTHER	76,745	111,205
2009 OTHER OPERATING EXPENSE	841,535	1,340,832
Total, Objects of Expense	\$3,990,040	\$6,854,062

METHOD OF FINANCING:

1 General Revenue Fund	3,080,040	5,604,062
341 Food & Drug Fee Acct	700,000	700,000
5024 Food & Drug Registration	210,000	550,000
Total, Method of Finance	\$3,990,040	\$6,854,062

FULL-TIME EQUIVALENT POSITIONS (FTE):	29.9	66.9
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4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2008
TIME: 10:25:33PM

Agency Code: 537

Agency name: State Health Services, Department of

GOAL: 4 Consumer Protection Services

Statewide Goal/Benchmark: 3 - 0

OBJECTIVE: 1 Provide Licensing and Regulatory Compliance

Service Categories:

STRATEGY: 1 Food (Meat) and Drug Safety

Service: 16 Income: A.2 Age: B.3

CODE DESCRIPTION

Excp 2010

Excp 2011

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Maintaining Current Operations

Regulatory Capacity

Information Technology Support for Critical Programs

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2008
TIME: 10:25:33PM

Agency Code: **537**

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

GOAL: 4 Consumer Protection Services

Statewide Goal/Benchmark: 3 - 0

OBJECTIVE: 1 Provide Licensing and Regulatory Compliance

Service Categories:

STRATEGY: 2 Environmental Health

Service: 16 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2010	Excp 2011
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OUTPUT MEASURES:

<u>1</u> Number of Surveillance Activities Conducted	500.00	4,000.00
<u>2</u> Number of Enforcement Actions Initiated	25.00	200.00

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	393,386	985,509
2001 PROFESSIONAL FEES AND SERVICES	86,427	96,366
2002 FUELS AND LUBRICANTS	7,022	8,426
2003 CONSUMABLE SUPPLIES	1,661	1,678
2005 TRAVEL	142,132	263,751
2007 RENT - MACHINE AND OTHER	26,523	39,459
2009 OTHER OPERATING EXPENSE	306,151	400,613
Total, Objects of Expense	\$963,302	\$1,795,802

METHOD OF FINANCING:

1 General Revenue Fund	799,636	1,457,136
5017 Asbestos Removal Acct	60,333	235,333
5020 Workplace Chemicals List	103,333	103,333
Total, Method of Finance	\$963,302	\$1,795,802

FULL-TIME EQUIVALENT POSITIONS (FTE):

7.3	19.3
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Maintaining Current Operations

Regulatory Capacity

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2008
TIME: 10:25:33PM

Agency Code: 537

Agency name: State Health Services, Department of

GOAL: 4 Consumer Protection Services

Statewide Goal/Benchmark: 3 - 0

OBJECTIVE: 1 Provide Licensing and Regulatory Compliance

Service Categories:

STRATEGY: 2 Environmental Health

Service: 16 Income: A.2 Age: B.3

CODE DESCRIPTION

Excp 2010

Excp 2011

Information Technology Support for Critical Programs

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2008
TIME: 10:25:33PM

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

GOAL: 4 Consumer Protection Services Statewide Goal/Benchmark: 3 - 0
 OBJECTIVE: 1 Provide Licensing and Regulatory Compliance Service Categories:
 STRATEGY: 3 Radiation Control Service: 16 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2010	Excp 2011
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OUTPUT MEASURES:

<u>1</u> Number of Surveillance Activities Conducted	2,500.00	6,500.00
<u>2</u> Number of Enforcement Actions Initiated	125.00	325.00

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	323,859	906,282
2001 PROFESSIONAL FEES AND SERVICES	910,261	118,779
2005 TRAVEL	99,850	151,050
2007 RENT - MACHINE AND OTHER	29,101	43,809
2009 OTHER OPERATING EXPENSE	812,048	394,262
Total, Objects of Expense	\$2,175,119	\$1,614,182

METHOD OF FINANCING:

1 General Revenue Fund	2,175,119	1,614,182
Total, Method of Finance	\$2,175,119	\$1,614,182

FULL-TIME EQUIVALENT POSITIONS (FTE):

	8.2	20.2
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Regulatory Capacity

Information Technology Support for Critical Programs

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2008
TIME: 10:25:33PM

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

GOAL: 4 Consumer Protection Services Statewide Goal/Benchmark: 3 - 0
 OBJECTIVE: 1 Provide Licensing and Regulatory Compliance Service Categories:
 STRATEGY: 4 Health Care Professionals Service: 16 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2010	Excp 2011
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OUTPUT MEASURES:

<u>2</u> Number of Professional Complaint Investigations Conducted	110.00	150.00
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	462,221	1,035,882
2001 PROFESSIONAL FEES AND SERVICES	73,464	86,459
2005 TRAVEL	47,160	137,640
2007 RENT - MACHINE AND OTHER	26,958	41,206
2009 OTHER OPERATING EXPENSE	203,461	412,541
Total, Objects of Expense	\$813,264	\$1,713,728

METHOD OF FINANCING:

1 General Revenue Fund	725,764	1,626,228
512 Emergency Mgmt Acct	87,500	87,500
Total, Method of Finance	\$813,264	\$1,713,728

FULL-TIME EQUIVALENT POSITIONS (FTE):

8.2	21.2
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Regulatory Capacity

Information Technology Support for Critical Programs

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2008
TIME: 10:25:33PM

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

GOAL: 4 Consumer Protection Services Statewide Goal/Benchmark: 3 - 0
 OBJECTIVE: 1 Provide Licensing and Regulatory Compliance Service Categories:
 STRATEGY: 5 Health Care Facilities Service: 16 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2010	Excp 2011
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OUTPUT MEASURES:

<u>1</u> Number of Health Care Facility Complaint Investigations Conducted	75.00	225.00
<u>2</u> Number of Health Care Delivery Entity Surveys Conducted	100.00	300.00

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	315,715	477,869
2001 PROFESSIONAL FEES AND SERVICES	51,188	62,026
2005 TRAVEL	81,420	121,120
2007 RENT - MACHINE AND OTHER	20,354	24,924
2009 OTHER OPERATING EXPENSE	118,331	121,653
Total, Objects of Expense	\$587,008	\$807,592

METHOD OF FINANCING:

1 General Revenue Fund	342,008	562,592
129 Hospital Licensing Acct	245,000	245,000
Total, Method of Finance	\$587,008	\$807,592

FULL-TIME EQUIVALENT POSITIONS (FTE):

4.1	6.1
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Regulatory Capacity

Information Technology Support for Critical Programs

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2008
TIME: 10:25:33PM

Agency Code: **537**

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

GOAL: 5 Indirect Administration
 OBJECTIVE: 1 Manage Indirect Administration
 STRATEGY: 1 Central Administration

Statewide Goal/Benchmark: 3 - 0
 Service Categories:
 Service: 02 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2010	Excp 2011
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	618,969	823,215
2001 PROFESSIONAL FEES AND SERVICES	136,205	134,723
2003 CONSUMABLE SUPPLIES	11,631	14,915
2004 UTILITIES	4,006	5,242
2005 TRAVEL	70,101	93,468
2007 RENT - MACHINE AND OTHER	47,197	56,178
2009 OTHER OPERATING EXPENSE	362,594	249,210
Total, Objects of Expense	\$1,250,703	\$1,376,951

METHOD OF FINANCING:

1 General Revenue Fund	1,250,703	1,376,951
Total, Method of Finance	\$1,250,703	\$1,376,951

FULL-TIME EQUIVALENT POSITIONS (FTE):

17.4	17.4
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Information Technology Support for Critical Programs
 Substance Abuse
 Community Mental Health Services
 Chronic Disease Prevention
 Infectious Disease Prevention

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2008
TIME: 10:25:33PM

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: 05 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2010	Excp 2011
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	249,959	332,905
2001 PROFESSIONAL FEES AND SERVICES	145,360	154,767
2005 TRAVEL	4,443	9,600
2007 RENT - MACHINE AND OTHER	61,697	48,955
2009 OTHER OPERATING EXPENSE	681,247	153,873
Total, Objects of Expense	\$1,142,706	\$700,100

METHOD OF FINANCING:

1 General Revenue Fund	1,142,706	700,100
Total, Method of Finance	\$1,142,706	\$700,100

FULL-TIME EQUIVALENT POSITIONS (FTE):

7.1 7.1

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Information Technology Support for Critical Programs

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2008
TIME: 10:25:33PM

Agency Code: **537**

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

GOAL: 5 Indirect Administration
 OBJECTIVE: 1 Manage Indirect Administration
 STRATEGY: 3 Other Support Services

Statewide Goal/Benchmark: 3 - 0
 Service Categories:
 Service: 05 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2010	Excp 2011
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OBJECTS OF EXPENSE:

2001 PROFESSIONAL FEES AND SERVICES	35,670	35,671
2002 FUELS AND LUBRICANTS	424	509
2003 CONSUMABLE SUPPLIES	53,923	54,462
2005 TRAVEL	139	153
2007 RENT - MACHINE AND OTHER	8,414	10,914
2009 OTHER OPERATING EXPENSE	69,700	68,098
Total, Objects of Expense	\$168,270	\$169,807

METHOD OF FINANCING:

1 General Revenue Fund	168,270	169,807
Total, Method of Finance	\$168,270	\$169,807

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Maintaining Current Operations
 Information Technology Support for Critical Programs

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2008
TIME: 10:25:33PM

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: 5 Capital Repair and Renovation: Mental Health Facilities

Service: 10 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2010	Excp 2011
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OBJECTS OF EXPENSE:

5000 CAPITAL EXPENDITURES

41,266,085

25,924,484

Total, Objects of Expense

\$41,266,085

\$25,924,484

METHOD OF FINANCING:

780 Bond Proceed-Gen Obligat

41,266,085

25,924,484

Total, Method of Finance

\$41,266,085

\$25,924,484

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Building & Equipment Repair & Replacement