

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/26/2010**  
**TIME: 2:39:17PM**

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

<b>CODE DESCRIPTION</b>	<b>Excp 2012</b>	<b>Excp 2013</b>
-------------------------	------------------	------------------

**OBJECTS OF EXPENSE:**

2002 FUELS AND LUBRICANTS	13,186	24,114
2003 CONSUMABLE SUPPLIES	4,660	7,808
2004 UTILITIES	1,052	1,771
2005 TRAVEL	38,374	65,326
2009 OTHER OPERATING EXPENSE	100,114	169,635
5000 CAPITAL EXPENDITURES	151,357	174,176
<b>Total, Objects of Expense</b>	<b>\$308,743</b>	<b>\$442,830</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	308,743	442,830
<b>Total, Method of Finance</b>	<b>\$308,743</b>	<b>\$442,830</b>

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

Maintain Current Services and Address Increasing Caseload

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/26/2010**  
**TIME: 2:39:23PM**

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

<b>CODE DESCRIPTION</b>	<b>Excp 2012</b>	<b>Excp 2013</b>
-------------------------	------------------	------------------

**OUTPUT MEASURES:**

<b>2</b> Number of Abstracted Cases for Epidemiologic Study	440,000.00	450,000.00
---	------------	------------

**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	1,709,216	2,317,072
2001 PROFESSIONAL FEES AND SERVICES	1,624,381	733,529
2003 CONSUMABLE SUPPLIES	1,198	2,007
2004 UTILITIES	32,248	16,631
2005 TRAVEL	92,627	128,175
2007 RENT - MACHINE AND OTHER	267,566	113,020
2009 OTHER OPERATING EXPENSE	1,078,789	994,208
4000 GRANTS	1,437,165	1,389,026
5000 CAPITAL EXPENDITURES	172,094	146,836
<b>Total, Objects of Expense</b>	<b>\$6,415,284</b>	<b>\$5,840,504</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	6,194,488	5,619,709
19 Vital Statistics Account	220,796	220,795
<b>Total, Method of Finance</b>	<b>\$6,415,284</b>	<b>\$5,840,504</b>

<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>	33.5	33.5
--	------	------

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

Maintain Current Services and Address Increasing Caseload  
 Patient Safety

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 8/26/2010  
**TIME:** 2:39:23PM

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 2012**

**Excp 2013**

Food and Environmental Safety

Healthy Babies

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/26/2010**  
**TIME: 2:39:23PM**

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

<b>CODE DESCRIPTION</b>	<b>Excp 2012</b>	<b>Excp 2013</b>
-------------------------	------------------	------------------

**OBJECTS OF EXPENSE:**

2001 PROFESSIONAL FEES AND SERVICES	2,500,000	500,000
2002 FUELS AND LUBRICANTS	8,621	15,767
2003 CONSUMABLE SUPPLIES	3,364	5,636
2005 TRAVEL	16,986	28,916
2009 OTHER OPERATING EXPENSE	104,936	178,559
<b>Total, Objects of Expense</b>	<b>\$2,633,907</b>	<b>\$728,878</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	2,633,907	728,878
<b>Total, Method of Finance</b>	<b>\$2,633,907</b>	<b>\$728,878</b>

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

Maintain Current Services and Address Increasing Caseload  
 Infectious Disease Prevention

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/26/2010**  
**TIME: 2:39:23PM**

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

<b>CODE DESCRIPTION</b>	<b>Excp 2012</b>	<b>Excp 2013</b>
-------------------------	------------------	------------------

**OUTPUT MEASURES:**

<b>1</b> Number of Persons Served by the HIV Medication Program	0.00	10,791.00
---	------	-----------

**OBJECTS OF EXPENSE:**

2002 FUELS AND LUBRICANTS	1,512	2,766
2005 TRAVEL	19,137	32,578
2009 OTHER OPERATING EXPENSE	44,998	22,745,492
<b>Total, Objects of Expense</b>	<b>\$65,647</b>	<b>\$22,780,836</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	65,647	22,780,836
<b>Total, Method of Finance</b>	<b>\$65,647</b>	<b>\$22,780,836</b>

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

Maintain Current Services and Address Increasing Caseload

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/26/2010**  
**TIME: 2:39:23PM**

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

<b>CODE DESCRIPTION</b>	<b>Excp 2012</b>	<b>Excp 2013</b>
-------------------------	------------------	------------------

**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	114,902	164,072
2001 PROFESSIONAL FEES AND SERVICES	842,728	837,343
2002 FUELS AND LUBRICANTS	8,431	15,420
2003 CONSUMABLE SUPPLIES	2,017	3,380
2004 UTILITIES	11,349	11,349
2005 TRAVEL	22,718	37,627
2007 RENT - MACHINE AND OTHER	18,816	16,320
2009 OTHER OPERATING EXPENSE	845,229	828,339
4000 GRANTS	395,000	505,750
5000 CAPITAL EXPENDITURES	40,000	40,000
<b>Total, Objects of Expense</b>	<b>\$2,301,190</b>	<b>\$2,459,600</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	2,301,190	2,459,600
<b>Total, Method of Finance</b>	<b>\$2,301,190</b>	<b>\$2,459,600</b>

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

3.3	3.3
-----	-----

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

Maintain Current Services and Address Increasing Caseload  
 Infectious Disease Prevention

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/26/2010**  
**TIME: 2:39:23PM**

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

<b>CODE DESCRIPTION</b>	<b>Excp 2012</b>	<b>Excp 2013</b>
-------------------------	------------------	------------------

**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	270,438	358,550
2001 PROFESSIONAL FEES AND SERVICES	145,828	234,433
2004 UTILITIES	3,805	3,805
2005 TRAVEL	41,814	55,752
2007 RENT - MACHINE AND OTHER	6,248	5,832
2009 OTHER OPERATING EXPENSE	274,422	254,975
4000 GRANTS	3,389,848	4,074,253
<b>Total, Objects of Expense</b>	<b>\$4,132,403</b>	<b>\$4,987,600</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	4,132,403	4,987,600
<b>Total, Method of Finance</b>	<b>\$4,132,403</b>	<b>\$4,987,600</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):** 8.0 8.1

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

Obesity Prevention  
 Preventable Hospitalizations

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/26/2010**  
**TIME: 2:39:23PM**

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 2012**

**Excp 2013**

**OUTPUT MEASURES:**

1 Number of Kidney Health Clients Provided Services

0.00

788.00

**OBJECTS OF EXPENSE:**

3001 CLIENT SERVICES

0

846,983

**Total, Objects of Expense**

**\$0**

**\$846,983**

**METHOD OF FINANCING:**

1 General Revenue Fund

0

846,983

**Total, Method of Finance**

**\$0**

**\$846,983**

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

Maintain Current Services and Address Increasing Caseload

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/26/2010**  
**TIME: 2:39:23PM**

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 2012**

**Excp 2013**

**OBJECTS OF EXPENSE:**

2002 FUELS AND LUBRICANTS

6,336

11,586

2005 TRAVEL

4,525

7,704

2009 OTHER OPERATING EXPENSE

29,172

49,505

**Total, Objects of Expense**

**\$40,033**

**\$68,795**

**METHOD OF FINANCING:**

1 General Revenue Fund

40,033

68,795

**Total, Method of Finance**

**\$40,033**

**\$68,795**

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

Maintain Current Services and Address Increasing Caseload

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/26/2010**  
**TIME: 2:39:23PM**

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

<b>CODE DESCRIPTION</b>	<b>Excp 2012</b>	<b>Excp 2013</b>
-------------------------	------------------	------------------

**OUTPUT MEASURES:**

<b>1</b> Number of Laboratory Tests Performed	3,000.00	6,000.00
---	----------	----------

**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	194,679	199,880
2001 PROFESSIONAL FEES AND SERVICES	81,770	81,501
2002 FUELS AND LUBRICANTS	2,255	4,123
2003 CONSUMABLE SUPPLIES	3,338	5,592
2004 UTILITIES	3,774	6,033
2005 TRAVEL	6,225	7,811
2007 RENT - MACHINE AND OTHER	784	680
2009 OTHER OPERATING EXPENSE	572,441	709,394
<b>Total, Objects of Expense</b>	<b>\$865,266</b>	<b>\$1,015,014</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	865,266	925,312
709 DSHS Pub Hlth Medicd Reimb	0	89,702
<b>Total, Method of Finance</b>	<b>\$865,266</b>	<b>\$1,015,014</b>

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

1.0	1.0
-----	-----

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

Maintain Current Services and Address Increasing Caseload  
 Food and Environmental Safety  
 Healthy Babies

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/26/2010**  
**TIME: 2:39:23PM**

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

<b>CODE DESCRIPTION</b>	<b>Excp 2012</b>	<b>Excp 2013</b>
-------------------------	------------------	------------------

**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	289,717	324,145
2001 PROFESSIONAL FEES AND SERVICES	4,739	4,137
2002 FUELS AND LUBRICANTS	6,894	12,608
2003 CONSUMABLE SUPPLIES	10,240	17,157
2004 UTILITIES	4,731	4,731
2005 TRAVEL	118,630	187,531
2007 RENT - MACHINE AND OTHER	5,488	4,760
2009 OTHER OPERATING EXPENSE	825,271	756,186
4000 GRANTS	4,680,000	5,000,000
<b>Total, Objects of Expense</b>	<b>\$5,945,710</b>	<b>\$6,311,255</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	5,424,192	5,499,625
524 Pub Health Svc Fee Acct	0	227,091
555 Federal Funds		
93.778.000 XIX FMAP	260,759	219,202
777 Interagency Contracts	260,759	365,337
<b>Total, Method of Finance</b>	<b>\$5,945,710</b>	<b>\$6,311,255</b>

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

7.0 7.0

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

Maintain Current Services and Address Increasing Caseload  
 Healthy Babies

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/26/2010**  
**TIME: 2:39:23PM**

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

<b>CODE DESCRIPTION</b>	<b>Excp 2012</b>	<b>Excp 2013</b>
-------------------------	------------------	------------------

**OBJECTS OF EXPENSE:**

3001 CLIENT SERVICES	2,100,000	2,100,000
<b>Total, Objects of Expense</b>	<b>\$2,100,000</b>	<b>\$2,100,000</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	2,100,000	2,100,000
<b>Total, Method of Finance</b>	<b>\$2,100,000</b>	<b>\$2,100,000</b>

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

Maintain Current Services - Replacement of ARRA

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/26/2010**  
**TIME: 2:39:23PM**

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

<b>CODE DESCRIPTION</b>	<b>Excp 2012</b>	<b>Excp 2013</b>
-------------------------	------------------	------------------

**OUTPUT MEASURES:**

<b>1</b> Average Monthly Number of Adults Receiving Community MH Services	175.00	175.00
---	--------	--------

**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	19,719	26,234
2001 PROFESSIONAL FEES AND SERVICES	320,854	251,794
2002 FUELS AND LUBRICANTS	981	1,795
2003 CONSUMABLE SUPPLIES	1,136	1,904
2004 UTILITIES	187	187
2005 TRAVEL	16,011	27,256
2007 RENT - MACHINE AND OTHER	314	272
2009 OTHER OPERATING EXPENSE	141,187	144,428
4000 GRANTS	5,060,472	5,060,472
<b>Total, Objects of Expense</b>	<b>\$5,560,861</b>	<b>\$5,514,342</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	5,245,890	5,199,368
555 Federal Funds		
93.778.000 XIX FMAP	314,971	314,974
<b>Total, Method of Finance</b>	<b>\$5,560,861</b>	<b>\$5,514,342</b>

<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>	0.4	0.4
--	-----	-----

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

Maintain Current Services and Address Increasing Caseload

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 8/26/2010  
**TIME:** 2:39:23PM

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 2012**

**Excp 2013**

Hospital Capacity

Community Mental Health and Substance Abuse Services

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/26/2010**  
**TIME: 2:39:23PM**

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: 2 Mental Health Services for Children Service: 24 Income: A.2 Age: B.1

<b>CODE DESCRIPTION</b>	<b>Excp 2012</b>	<b>Excp 2013</b>
-------------------------	------------------	------------------

**OUTPUT MEASURES:**

<b>1</b> Average Monthly Number of Children Receiving Community MH Services	155.00	155.00
---	--------	--------

**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	9,859	13,117
2001 PROFESSIONAL FEES AND SERVICES	155,653	121,635
2004 UTILITIES	94	94
2005 TRAVEL	990	1,320
2007 RENT - MACHINE AND OTHER	157	136
2009 OTHER OPERATING EXPENSE	49,462	41,060
4000 GRANTS	1,415,816	1,415,816
<b>Total, Objects of Expense</b>	<b>\$1,632,031</b>	<b>\$1,593,178</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	1,603,042	1,564,189
555 Federal Funds		
93.778.000 XIX FMAP	28,989	28,989
<b>Total, Method of Finance</b>	<b>\$1,632,031</b>	<b>\$1,593,178</b>

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

0.2	0.2
-----	-----

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

Community Mental Health and Substance Abuse Services

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/26/2010**  
**TIME: 2:39:23PM**

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

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

<b>CODE DESCRIPTION</b>	<b>Excp 2012</b>	<b>Excp 2013</b>
-------------------------	------------------	------------------

**OUTPUT MEASURES:**

<u>5</u> Avg Mo Number of Adults Served in Treatment Programs for SA	310.00	310.00
<u>6</u> Avg Mo Number of Youth Served in Treatment Programs for SA	281.00	281.00

**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	69,015	91,818
2001 PROFESSIONAL FEES AND SERVICES	325,744	254,447
2004 UTILITIES	660	660
2005 TRAVEL	6,930	9,240
2007 RENT - MACHINE AND OTHER	1,098	952
2009 OTHER OPERATING EXPENSE	159,443	147,445
4000 GRANTS	4,819,909	4,819,910
<b>Total, Objects of Expense</b>	<b>\$5,382,799</b>	<b>\$5,324,472</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	4,469,778	4,411,451
555 Federal Funds		
93.778.000 XIX FMAP	913,021	913,021
<b>Total, Method of Finance</b>	<b>\$5,382,799</b>	<b>\$5,324,472</b>

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

1.4	1.4
-----	-----

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

Community Mental Health and Substance Abuse Services

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/26/2010**  
**TIME: 2:39:23PM**

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

<b>CODE DESCRIPTION</b>	<b>Excp 2012</b>	<b>Excp 2013</b>
-------------------------	------------------	------------------

**OBJECTS OF EXPENSE:**

2005 TRAVEL	3,650	6,214
2009 OTHER OPERATING EXPENSE	7,345	12,535
<b>Total, Objects of Expense</b>	<b>\$10,995</b>	<b>\$18,749</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	10,995	18,749
<b>Total, Method of Finance</b>	<b>\$10,995</b>	<b>\$18,749</b>

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

Maintain Current Services and Address Increasing Caseload

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/26/2010**  
**TIME: 2:39:23PM**

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

<b>CODE DESCRIPTION</b>	<b>Excp 2012</b>	<b>Excp 2013</b>
-------------------------	------------------	------------------

**OUTPUT MEASURES:**

<u>1</u> Number of Inpatient Days, Texas Center for Infectious Disease	11,860.00	14,600.00
<u>2</u> Number of Admissions: Total Number Patients Admitted to TCID	74.00	74.00

**EFFICIENCY MEASURES:**

<u>1</u> Average Length of Stay, Texas Center for Infectious Disease	140.00	140.00
--	--------	--------

**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	490,000	639,000
1002 OTHER PERSONNEL COSTS	58,909	108,464
2001 PROFESSIONAL FEES AND SERVICES	363,634	669,528
2002 FUELS AND LUBRICANTS	2,460	4,529
2003 CONSUMABLE SUPPLIES	25,486	46,925
2004 UTILITIES	99,359	182,942
2005 TRAVEL	4,372	8,051
2007 RENT - MACHINE AND OTHER	34,303	63,159
2009 OTHER OPERATING EXPENSE	305,379	562,269
3001 CLIENT SERVICES	8,357	15,387
3002 FOOD FOR PERSONS - WARDS OF STATE	43,395	79,900
<b>Total, Objects of Expense</b>	<b>\$1,435,654</b>	<b>\$2,380,154</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	1,435,654	2,380,154
<b>Total, Method of Finance</b>	<b>\$1,435,654</b>	<b>\$2,380,154</b>

<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>	21.0	21.0
--	------	------

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 8/26/2010  
**TIME:** 2:39:23PM

---

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

---

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2012</b>	<b>Excp 2013</b>
-------------	--------------------	------------------	------------------

---

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

Infectious Disease Prevention

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/26/2010**  
**TIME: 2:39:23PM**

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

<b>CODE DESCRIPTION</b>	<b>Excp 2012</b>	<b>Excp 2013</b>
-------------------------	------------------	------------------

**OUTPUT MEASURES:**

<b>1</b> Average Daily Census of State Mental Health Facilities	158.00	169.00
---	--------	--------

**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	12,813,853	12,813,854
2001 PROFESSIONAL FEES AND SERVICES	156,836	441,016
2004 UTILITIES	16,740	16,740
2007 RENT - MACHINE AND OTHER	177,230	638,230
2009 OTHER OPERATING EXPENSE	13,785,948	14,073,252
3001 CLIENT SERVICES	70,310	70,310
4000 GRANTS	660,000	660,000
5000 CAPITAL EXPENDITURES	8,952,257	3,739,958
<b>Total, Objects of Expense</b>	<b>\$36,633,174</b>	<b>\$32,453,360</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	36,633,174	32,453,360
<b>Total, Method of Finance</b>	<b>\$36,633,174</b>	<b>\$32,453,360</b>

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

104.2	104.2
-------	-------

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

Maintain Hospital Operations  
 Maintain Current Services - Replacement of ARRA  
 Hospital Capacity  
 Hospital Equipment/Repair and Renovation

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/26/2010**  
**TIME: 2:39:23PM**

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

<b>CODE DESCRIPTION</b>	<b>Excp 2012</b>	<b>Excp 2013</b>
-------------------------	------------------	------------------

**OUTPUT MEASURES:**

<u>1</u> Number of Admissions to MH Community Hospitals	1,594.00	1,594.00
<u>2</u> Average Daily Number of Occupied MH Community Hospital Beds	120.00	120.00

**EXPLANATORY/INPUT MEASURES:**

<u>1</u> Number of MH Consumers Served in MH Community Hospitals Per Year	6,443.00	6,443.00
---	----------	----------

**OBJECTS OF EXPENSE:**

4000 GRANTS	12,464,000	19,964,000
<b>Total, Objects of Expense</b>	<b>\$12,464,000</b>	<b>\$19,964,000</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	12,464,000	19,964,000
<b>Total, Method of Finance</b>	<b>\$12,464,000</b>	<b>\$19,964,000</b>

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

Maintain Current Services and Address Increasing Caseload  
 Hospital Capacity

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/26/2010**  
**TIME: 2:39:23PM**

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

<b>CODE DESCRIPTION</b>	<b>Excp 2012</b>	<b>Excp 2013</b>
-------------------------	------------------	------------------

**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	828,538	828,538
2002 FUELS AND LUBRICANTS	8,671	15,858
2003 CONSUMABLE SUPPLIES	3,451	5,785
2005 TRAVEL	262,780	374,065
2007 RENT - MACHINE AND OTHER	16,809	16,808
2009 OTHER OPERATING EXPENSE	438,301	464,879
<b>Total, Objects of Expense</b>	<b>\$1,558,550</b>	<b>\$1,705,933</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	1,558,550	1,705,933
<b>Total, Method of Finance</b>	<b>\$1,558,550</b>	<b>\$1,705,933</b>

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

Maintain Current Services and Address Increasing Caseload

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/26/2010**  
**TIME: 2:39:23PM**

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

<b>CODE DESCRIPTION</b>	<b>Excp 2012</b>	<b>Excp 2013</b>
-------------------------	------------------	------------------

**OBJECTS OF EXPENSE:**

2001 PROFESSIONAL FEES AND SERVICES	10,625	10,625
2002 FUELS AND LUBRICANTS	6,015	11,000
2005 TRAVEL	51,064	62,852
2007 RENT - MACHINE AND OTHER	1,672	1,673
2009 OTHER OPERATING EXPENSE	612,671	629,559
<b>Total, Objects of Expense</b>	<b>\$682,047</b>	<b>\$715,709</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	682,047	715,709
<b>Total, Method of Finance</b>	<b>\$682,047</b>	<b>\$715,709</b>

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

Maintain Current Services and Address Increasing Caseload

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/26/2010**  
**TIME: 2:39:23PM**

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

<b>CODE DESCRIPTION</b>	<b>Excp 2012</b>	<b>Excp 2013</b>
-------------------------	------------------	------------------

**OBJECTS OF EXPENSE:**

2001 PROFESSIONAL FEES AND SERVICES	860,700	0
2002 FUELS AND LUBRICANTS	0	4,342
2005 TRAVEL	0	10,779
2007 RENT - MACHINE AND OTHER	8,498	8,498
2009 OTHER OPERATING EXPENSE	26,444	36,088
<b>Total, Objects of Expense</b>	<b>\$895,642</b>	<b>\$59,707</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	895,642	59,707
<b>Total, Method of Finance</b>	<b>\$895,642</b>	<b>\$59,707</b>

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

Maintain Current Services and Address Increasing Caseload  
 Food and Environmental Safety

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/26/2010**  
**TIME: 2:39:23PM**

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 2012**

**Excp 2013**

**OBJECTS OF EXPENSE:**

2002 FUELS AND LUBRICANTS

1,407

2,573

2005 TRAVEL

10,774

18,340

2009 OTHER OPERATING EXPENSE

274,077

298,090

**Total, Objects of Expense**

**\$286,258**

**\$319,003**

**METHOD OF FINANCING:**

1 General Revenue Fund

286,258

319,003

**Total, Method of Finance**

**\$286,258**

**\$319,003**

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

Maintain Current Services and Address Increasing Caseload

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/26/2010**  
**TIME: 2:39:23PM**

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

<b>CODE DESCRIPTION</b>	<b>Excp 2012</b>	<b>Excp 2013</b>
-------------------------	------------------	------------------

**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	272,515	272,515
2001 PROFESSIONAL FEES AND SERVICES	5,000	5,000
2002 FUELS AND LUBRICANTS	554	1,012
2005 TRAVEL	28,258	44,934
2007 RENT - MACHINE AND OTHER	1,673	1,672
2009 OTHER OPERATING EXPENSE	20,235	32,626
<b>Total, Objects of Expense</b>	<b>\$328,235</b>	<b>\$357,759</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	328,235	357,759
<b>Total, Method of Finance</b>	<b>\$328,235</b>	<b>\$357,759</b>

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

Maintain Current Services and Address Increasing Caseload

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/26/2010**  
**TIME: 2:39:23PM**

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

<b>CODE DESCRIPTION</b>	<b>Excp 2012</b>	<b>Excp 2013</b>
-------------------------	------------------	------------------

**OBJECTS OF EXPENSE:**

2009 OTHER OPERATING EXPENSE	34,623	58,758
<b>Total, Objects of Expense</b>	<b>\$34,623</b>	<b>\$58,758</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	34,623	58,758
<b>Total, Method of Finance</b>	<b>\$34,623</b>	<b>\$58,758</b>

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

Maintain Current Services and Address Increasing Caseload

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/26/2010**  
**TIME: 2:39:23PM**

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

<b>CODE DESCRIPTION</b>	<b>Excp 2012</b>	<b>Excp 2013</b>
-------------------------	------------------	------------------

**OBJECTS OF EXPENSE:**

2003 CONSUMABLE SUPPLIES	57,134	95,729
2005 TRAVEL	5,396	9,185
2009 OTHER OPERATING EXPENSE	35,439	60,422
<b>Total, Objects of Expense</b>	<b>\$97,969</b>	<b>\$165,336</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	97,969	165,336
<b>Total, Method of Finance</b>	<b>\$97,969</b>	<b>\$165,336</b>

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

Maintain Current Services and Address Increasing Caseload

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/26/2010**  
**TIME: 2:39:23PM**

---

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

---

<b>CODE DESCRIPTION</b>	<b>Excp 2012</b>	<b>Excp 2013</b>
-------------------------	------------------	------------------

---

**OBJECTS OF EXPENSE:**

5000 CAPITAL EXPENDITURES	71,177,620	0
<b>Total, Objects of Expense</b>	<u><b>\$71,177,620</b></u>	<u><b>\$0</b></u>

**METHOD OF FINANCING:**

780 Bond Proceed-Gen Obligat	71,177,620	0
<b>Total, Method of Finance</b>	<u><b>\$71,177,620</b></u>	<u><b>\$0</b></u>

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

Hospital Capacity  
 Hospital Equipment/Repair and Renovation