

2.E. Summary of Exceptional Items Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/13/2016
 TIME : 7:02:23AM

Agency code: 537

Agency name: State Health Services, Department of

Priority	Item	2018			2019			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Restore 4% GR Reduction to Chronic	\$2,492,994	\$2,492,994	2.0	\$2,492,993	\$2,492,993	2.0	\$4,985,987	\$4,985,987
2	Maintain Capacity Service Levels	\$5,051,058	\$5,051,058		\$5,202,790	\$5,202,790		\$10,253,848	\$10,253,848
3	Support Public Health Services	\$3,314,230	\$3,314,230	22.5	\$2,987,769	\$2,987,769	22.5	\$6,301,999	\$6,301,999
4	Public Health Laboratory	\$20,288,825	\$20,288,825	2.0	\$7,244,671	\$7,244,671	2.0	\$27,533,496	\$27,533,496
5	Improve TB Services	\$12,541,971	\$12,541,971	31.0	\$12,135,008	\$12,135,008	31.0	\$24,676,979	\$24,676,979
6	Secure and Preserve Vital Records	\$2,061,165	\$2,061,165		\$1,796,080	\$1,796,080		\$3,857,245	\$3,857,245
7	Health Information Technology	\$8,333,314	\$8,333,314	6.0	\$3,439,033	\$3,439,033	6.0	\$11,772,347	\$11,772,347
Total, Exceptional Items Request		\$54,083,557	\$54,083,557	63.5	\$35,298,344	\$35,298,344	63.5	\$89,381,901	\$89,381,901
Method of Financing									
	General Revenue	\$54,083,557	\$54,083,557		\$35,298,344	\$35,298,344		\$89,381,901	\$89,381,901
	General Revenue - Dedicated								
	Federal Funds								
	Other Funds								
		\$54,083,557	\$54,083,557		\$35,298,344	\$35,298,344		\$89,381,901	\$89,381,901
Full Time Equivalent Positions				63.5					63.5
Number of 100% Federally Funded FTEs				0.0					0.0