

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/26/2010
 TIME : 3:30:42PM

Agency code: 537

Agency name: State Health Services, Department of

Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1-1-1 Public Health Preparedness and Coordinated Services					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 1,229,432	\$ 1,548,215	\$ 1,556,139	\$ 1,556,139	\$ 1,556,139
1002 OTHER PERSONNEL COSTS	90,070	88,666	63,586	63,586	63,586
2001 PROFESSIONAL FEES AND SERVICES	740,819	746,188	731,116	731,116	731,116
2002 FUELS AND LUBRICANTS	602	1,096	1,110	1,110	1,110
2003 CONSUMABLE SUPPLIES	271,909	211,171	200,606	200,606	200,606
2004 UTILITIES	71,848	62,322	59,410	59,410	59,410
2005 TRAVEL	23,237	23,896	24,001	24,001	24,001
2006 RENT - BUILDING	387	551	548	548	548
2007 RENT - MACHINE AND OTHER	178,751	176,269	171,439	171,439	171,439
2009 OTHER OPERATING EXPENSE	930,760	912,835	1,626,507	1,526,507	1,526,507
4000 GRANTS	231,257	243,479	245,758	245,758	245,758
5000 CAPITAL EXPENDITURES	2,430	10,918	0	0	0
Total, Objects of Expense	\$ 3,771,502	\$ 4,025,606	\$ 4,680,220	\$ 4,580,220	\$ 4,580,220

METHOD OF FINANCING:

1 General Revenue Fund	1,992,626	2,220,442	2,753,102	2,653,102	2,653,102
19 Vital Statistics Account	16,276	22,738	22,402	22,402	22,402
129 Hospital Licensing Acct	7,351	7,712	7,598	7,598	7,598
341 Food & Drug Fee Acct	4,481	7,439	7,329	7,329	7,329
512 Emergency Mgmt Acct	3,743	0	7,329	7,329	7,329
524 Pub Health Svc Fee Acct	12,632	13,313	12,544	12,544	12,544
555 Federal Funds					
93.018.000 Strengthening Pub Health Svcs	1,690	2,829	5,556	5,556	5,556

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Strategy				Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1-1-1 Public Health Preparedness and Coordinated Services								
555	Federal Funds							
	93.069.000	Public Health Emergency Preparednes	\$	677,939	\$ 653,870	\$ 644,408	\$ 644,408	\$ 644,408
	93.889.000	Bioterrorism Hospital Preparedness		265,057	302,011	368,747	368,747	368,747
	93.991.000	Preventive Health and Hea		25,902	38,579	70,632	70,632	70,632
	97.036.000	Public Assistance Grants		134,502	18,836	0	0	0
666	Appropriated Receipts			7,051	30	19,878	19,878	19,878
709	DSHS Pub Hlth Medicd Reimb			28,317	48,166	47,455	47,455	47,455
758	GR Match For Medicaid			13,192	12,668	12,481	12,481	12,481
777	Interagency Contracts			545,542	552,670	567,803	567,803	567,803
5017	Asbestos Removal Acct			1,297	5,112	5,037	5,037	5,037
5020	Workplace Chemicals List			2,996	5,112	5,037	5,037	5,037
5021	Mammography Systems Acct			2,480	3,876	3,833	3,833	3,833
5024	Food & Drug Registration			28,428	29,152	29,238	29,238	29,238
8002	GR For Subst Abuse Prev			0	81,051	89,811	89,811	89,811
Total, Method of Financing				\$ 3,771,502	\$ 4,025,606	\$ 4,680,220	\$ 4,580,220	\$ 4,580,220
FULL TIME EQUIVALENT POSITIONS				30.2	31.0	33.4	33.4	33.4

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Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1-1-2 Health Registries, Information, and Vital Records					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 1,787,132	\$ 1,757,447	\$ 1,789,221	\$ 1,789,221	\$ 1,789,221
1002 OTHER PERSONNEL COSTS	105,118	101,965	73,110	73,110	73,110
2001 PROFESSIONAL FEES AND SERVICES	822,666	858,117	840,624	840,624	840,624
2002 FUELS AND LUBRICANTS	711	1,260	1,277	1,277	1,277
2003 CONSUMABLE SUPPLIES	166,740	185,346	230,654	230,654	230,654
2004 UTILITIES	18,480	71,670	68,309	68,309	68,309
2005 TRAVEL	27,680	27,481	27,596	27,596	27,596
2006 RENT - BUILDING	451	634	630	630	630
2007 RENT - MACHINE AND OTHER	348,008	202,709	197,118	197,118	197,118
2009 OTHER OPERATING EXPENSE	756,119	670,760	955,151	955,151	955,151
4000 GRANTS	152,898	286,901	282,566	282,566	282,566
5000 CAPITAL EXPENDITURES	2,830	12,557	0	0	0
Total, Objects of Expense	\$ 4,188,833	\$ 4,176,847	\$ 4,466,256	\$ 4,466,256	\$ 4,466,256

METHOD OF FINANCING:

1 General Revenue Fund	2,252,664	2,043,408	2,250,490	2,250,490	2,250,490
19 Vital Statistics Account	18,960	26,148	25,758	25,758	25,758
129 Hospital Licensing Acct	8,563	8,869	8,736	8,736	8,736
341 Food & Drug Fee Acct	5,220	8,555	8,427	8,427	8,427
369 Fed Recovery & Reinvestment Fund					
93.717.000 Prvntng Hlthcare InfectionsStimulus	0	44,144	55,062	55,062	55,062
512 Emergency Mgmt Acct	4,360	0	8,427	8,427	8,427
524 Pub Health Svc Fee Acct	14,715	15,310	14,423	14,423	14,423

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1-1-2	Health Registries, Information, and Vital Records					
555	Federal Funds					
	66.716.000 Srvy Studies & Investigations	\$ 3,159	\$ 0	\$ 0	\$ 0	0
	93.000.004 VITAL STAT. COOP PROGRAM	140,449	130,208	288,739	288,739	288,739
	93.000.009 NATIONAL DEATH INDEX	12,613	11,607	14,369	14,369	14,369
	93.127.000 Emergency Medical Servic	22	0	0	0	0
	93.161.001 SURV HAZARDOUS SUBSTANCE	17,861	15,864	0	0	0
	93.197.000 Childhood Lead Poisoning	101,807	105,418	90,306	90,306	90,306
	93.234.000 TRAUMATIC BRAIN INJURY	13,988	466	0	0	0
	93.240.000 State Capacity Building	29,315	27,074	25,440	25,440	25,440
	93.262.000 Occupational Safety and H	16,259	15,551	34,343	34,343	34,343
	93.283.001 CHRONIC DISEASE PREVENTIO	20,907	56,356	53,754	53,754	53,754
	93.283.003 ELEVATED BLOOD LEAD LEVEL	2,214	2,141	2,154	2,154	2,154
	93.283.013 CENTERS PREVENT BIRTH DEF	77,129	127,317	103,493	103,493	103,493
	93.283.014 NAT'L PROG OF CANCER REGI	246,663	213,164	148,457	148,457	148,457

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Strategy		Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1-1-2	Health Registries, Information, and Vital Records					
	93.283.020 Asthma-Public Hlth Perspective	\$ 36,452	\$ 40,453	\$ 42,906	\$ 42,906	\$ 42,906
	93.717.000 Prvntng Hlthcare InfectionsStimulus	0	101,151	61,009	61,009	61,009
	93.991.000 Preventive Health and Hea	23,792	22,290	23,190	23,190	23,190
	93.994.000 Maternal and Child Healt	207,640	190,070	200,356	200,356	200,356
	96.000.001 ENUMERATION AT BIRTH	105,472	86,552	69,888	69,888	69,888
	96.000.002 DEATH RECORDS-ST OF TX	40,875	25,915	28,524	28,524	28,524
	96.000.003 SSA-VR REIMBURSEMENT	0	10,302	10,516	10,516	10,516
666	Appropriated Receipts	8,213	35	22,855	22,855	22,855
709	DSHS Pub Hlth Medica Reimb	32,986	55,391	54,563	54,563	54,563
758	GR Match For Medicaid	15,367	14,568	14,350	14,350	14,350
777	Interagency Contracts	690,164	635,571	652,850	652,850	652,850
5017	Asbestos Removal Acct	1,511	5,879	5,791	5,791	5,791
5020	Workplace Chemicals List	3,490	5,879	5,791	5,791	5,791
5021	Mammography Systems Acct	2,888	4,458	4,407	4,407	4,407
5024	Food & Drug Registration	33,115	33,525	33,618	33,618	33,618
8002	GR For Subst Abuse Prev	0	93,208	103,264	103,264	103,264
Total, Method of Financing		\$ 4,188,833	\$ 4,176,847	\$ 4,466,256	\$ 4,466,256	\$ 4,466,256
FULL TIME EQUIVALENT POSITIONS		30.2	30.2	30.4	30.4	30.4

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Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1-2-1	Immunize Children and Adults in Texas				
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 1,505,190	\$ 1,444,210	\$ 1,471,514	\$ 1,471,514	\$ 1,471,514
1002 OTHER PERSONNEL COSTS	88,534	83,792	60,128	60,128	60,128
2001 PROFESSIONAL FEES AND SERVICES	587,538	705,171	691,357	691,357	691,357
2002 FUELS AND LUBRICANTS	599	1,035	1,050	1,050	1,050
2003 CONSUMABLE SUPPLIES	166,770	152,311	189,697	189,697	189,697
2004 UTILITIES	15,565	58,896	56,180	56,180	56,180
2005 TRAVEL	23,313	22,583	22,696	22,696	22,696
2006 RENT - BUILDING	380	521	518	518	518
2007 RENT - MACHINE AND OTHER	193,105	166,580	162,116	162,116	162,116
2009 OTHER OPERATING EXPENSE	613,174	673,651	943,493	943,493	943,493
4000 GRANTS	128,777	235,765	232,391	232,391	232,391
5000 CAPITAL EXPENDITURES	2,379	10,320	0	0	0
Total, Objects of Expense	\$ 3,325,324	\$ 3,554,835	\$ 3,831,140	\$ 3,831,140	\$ 3,831,140

METHOD OF FINANCING:

1	General Revenue Fund	1,815,724	1,801,646	1,908,822	1,908,822	1,908,822
19	Vital Statistics Account	15,969	21,488	21,184	21,184	21,184
129	Hospital Licensing Acct	7,212	7,288	7,185	7,185	7,185
341	Food & Drug Fee Acct	4,396	7,030	6,931	6,931	6,931
369	Fed Recovery & Reinvestment Fund					
	93.712.000 Immunization Prog-Stimulus	0	36,276	45,285	45,285	45,285
512	Emergency Mgmt Acct	3,672	0	6,931	6,931	6,931
524	Pub Health Svc Fee Acct	12,394	12,581	11,862	11,862	11,862

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1-2-1	Immunize Children and Adults in Texas					
555	Federal Funds					
	93.268.000	Immunization Gr	\$ 802,498	\$ 819,222	\$ 818,087	\$ 818,087
	93.712.000	Immunization Prog-Stimulus	0	152,022	166,730	166,730
666	Appropriated Receipts	6,918	29	18,797	18,797	18,797
709	DSHS Pub Hlth Medicd Reimb	27,782	45,519	44,874	44,874	44,874
758	GR Match For Medicaid	12,942	11,972	11,802	11,802	11,802
777	Interagency Contracts	581,282	522,290	636,925	636,925	636,925
5017	Asbestos Removal Acct	1,273	4,831	4,763	4,763	4,763
5020	Workplace Chemicals List	2,939	4,831	4,763	4,763	4,763
5021	Mammography Systems Acct	2,433	3,663	3,625	3,625	3,625
5024	Food & Drug Registration	27,890	27,550	27,648	27,648	27,648
8002	GR For Subst Abuse Prev	0	76,597	84,926	84,926	84,926
Total, Method of Financing		\$ 3,325,324	\$ 3,554,835	\$ 3,831,140	\$ 3,831,140	\$ 3,831,140
FULL TIME EQUIVALENT POSITIONS		30.2	29.4	32.0	30.0	30.0

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Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1-2-2 HIV/STD Prevention					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 980,298	\$ 1,017,069	\$ 1,036,298	\$ 1,036,298	\$ 1,036,298
1002 OTHER PERSONNEL COSTS	57,661	59,009	42,344	42,344	42,344
2001 PROFESSIONAL FEES AND SERVICES	122,139	496,609	486,880	486,880	486,880
2002 FUELS AND LUBRICANTS	390	729	739	739	739
2003 CONSUMABLE SUPPLIES	173,742	107,264	133,592	133,592	133,592
2004 UTILITIES	10,137	41,477	39,564	39,564	39,564
2005 TRAVEL	15,183	15,904	15,983	15,983	15,983
2006 RENT - BUILDING	248	367	365	365	365
2007 RENT - MACHINE AND OTHER	190,893	117,312	114,168	114,168	114,168
2009 OTHER OPERATING EXPENSE	494,728	474,411	616,564	516,564	516,564
4000 GRANTS	83,869	166,035	163,662	163,662	163,662
5000 CAPITAL EXPENDITURES	1,553	7,268	0	0	0
Total, Objects of Expense	\$ 2,130,841	\$ 2,503,454	\$ 2,650,159	\$ 2,550,159	\$ 2,550,159

METHOD OF FINANCING:

1 General Revenue Fund	1,147,670	1,268,790	1,366,811	1,266,811	1,266,811
19 Vital Statistics Account	10,400	15,133	14,919	14,919	14,919
129 Hospital Licensing Acct	4,697	5,133	5,060	5,060	5,060
341 Food & Drug Fee Acct	2,863	4,951	4,881	4,881	4,881
369 Fed Recovery & Reinvestment Fund					
93.717.000 Prvntng Hlthcare InfectionsStimulus	0	25,547	31,891	31,891	31,891
512 Emergency Mgmt Acct	2,392	0	4,881	4,881	4,881
524 Pub Health Svc Fee Acct	8,072	8,860	8,354	8,354	8,354

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Strategy		Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1-2-2	HIV/STD Prevention					
555	Federal Funds					
	14.241.000 Housing Opportunities for	\$ 11,752	\$ 26,667	\$ 15,919	\$ 15,919	15,919
	93.283.027 Viral Hepatitis Coord. Project	270	349	377	377	377
	93.917.000 HIV Care Formula Grants	394,446	482,568	506,498	506,498	506,498
	93.928.000 Special Projects of Natio	0	922	0	0	0
	93.940.000 HIV Prevention Activities	6,620	104,964	114,463	114,463	114,463
	93.941.000 HIV Demonstration, Resea	252	593	493	496	496
	93.943.000 Epidemiologic Research S	65,628	0	0	0	0
	93.944.000 Human Immunodeficiency V	9,225	14,097	12,536	12,536	12,536
	93.944.002 Morbidity and Risk Behavior Surv.	2,422	4,266	2,848	2,848	2,848
	93.977.000 Preventive Health Servic	30,257	47,462	38,288	38,288	38,288
	93.978.000 STD Research	1,778	2,099	2,122	2,122	2,122
666	Appropriated Receipts	4,505	20	13,237	13,237	13,237
709	DSHS Pub Hlth Medicd Reimb	18,094	32,056	31,602	31,602	31,602
758	GR Match For Medicaid	8,429	8,431	8,312	8,312	8,312
777	Interagency Contracts	378,576	367,817	378,124	378,124	378,124
5017	Asbestos Removal Acct	829	3,402	3,354	3,354	3,354

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Strategy		Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1-2-2	HIV/STD Prevention					
5020	Workplace Chemicals List	\$ 1,914	\$ 3,402	\$ 3,354	\$ 3,354	\$ 3,354
5021	Mammography Systems Acct	1,584	2,580	2,553	2,553	2,553
5024	Food & Drug Registration	18,166	19,402	19,474	19,471	19,471
8002	GR For Subst Abuse Prev	0	53,943	59,808	59,808	59,808
	Total, Method of Financing	\$ 2,130,841	\$ 2,503,454	\$ 2,650,159	\$ 2,550,159	\$ 2,550,159
FULL TIME EQUIVALENT POSITIONS		19.3	20.7	21.0	20.7	20.7

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Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1-2-3 Infectious Disease Prevention, Epidemiology and Surveillance					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 951,304	\$ 1,133,347	\$ 1,154,773	\$ 1,154,773	\$ 1,154,773
1002 OTHER PERSONNEL COSTS	55,955	65,756	47,185	47,185	47,185
2001 PROFESSIONAL FEES AND SERVICES	118,527	553,384	542,543	542,543	542,543
2002 FUELS AND LUBRICANTS	378	812	824	824	824
2003 CONSUMABLE SUPPLIES	168,603	119,527	148,865	148,865	148,865
2004 UTILITIES	9,837	46,219	44,087	44,087	44,087
2005 TRAVEL	14,734	17,722	17,811	17,811	17,811
2006 RENT - BUILDING	240	409	406	406	406
2007 RENT - MACHINE AND OTHER	185,247	130,724	127,221	127,221	127,221
2009 OTHER OPERATING EXPENSE	577,138	528,649	639,347	639,347	639,347
4000 GRANTS	81,389	185,017	182,371	182,371	182,371
5000 CAPITAL EXPENDITURES	1,505	8,097	0	0	0
Total, Objects of Expense	\$ 2,164,857	\$ 2,789,663	\$ 2,905,433	\$ 2,905,433	\$ 2,905,433

METHOD OF FINANCING:

1 General Revenue Fund	1,210,768	1,413,845	1,475,366	1,475,366	1,475,366
19 Vital Statistics Account	10,092	16,863	16,624	16,624	16,624
129 Hospital Licensing Acct	4,558	5,719	5,638	5,638	5,638
341 Food & Drug Fee Acct	2,778	5,517	5,439	5,439	5,439
369 Fed Recovery & Reinvestment Fund					
93.712.000 Immunization Prog-Stimulus	0	28,468	35,537	35,537	35,537
512 Emergency Mgmt Acct	2,321	0	5,439	5,439	5,439
524 Pub Health Svc Fee Acct	7,833	9,873	9,309	9,309	9,309

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1-2-3 Infectious Disease Prevention, Epidemiology and Surveillance						
555	Federal Funds					
	93.000.000 National Death Index	\$ 14,603	\$ 0	\$ 0	\$ 0	0
	93.116.000 Project & Coop Agreements: TB	276,472	373,548	286,709	286,709	286,709
	93.116.001 Tuberculosis Epidemiologic Studies	22,765	26,648	18,338	18,338	18,338
	93.215.000 Hansen s Disease National	0	18,529	18,323	18,323	18,323
	93.283.011 STATE EPIDEMIOLOGY & LAB	25,268	76,807	55,499	55,499	55,499
	93.566.000 Refugee and Entrant Assis	164,063	255,300	380,611	380,611	380,611
	93.576.000 Refugee and Entrant	4,019	11,354	9,238	9,238	9,238
	93.717.000 Prvntng Hlthcare InfectionsStimulus	0	0	4,120	4,120	4,120
666	Appropriated Receipts	4,372	22	14,751	14,751	14,751
709	DSHS Pub Hlth Medicd Reimb	17,559	35,720	35,215	35,215	35,215
758	GR Match For Medicaid	8,180	9,395	9,262	9,262	9,262
777	Interagency Contracts	367,379	409,868	421,353	421,353	421,353
5017	Asbestos Removal Acct	804	3,791	3,738	3,738	3,738
5020	Workplace Chemicals List	1,858	3,791	3,738	3,738	3,738
5021	Mammography Systems Acct	1,538	2,875	2,845	2,845	2,845
5024	Food & Drug Registration	17,627	21,620	21,697	21,697	21,697
8002	GR For Subst Abuse Prev	0	60,110	66,644	66,644	66,644
Total, Method of Financing		\$ 2,164,857	\$ 2,789,663	\$ 2,905,433	\$ 2,905,433	\$ 2,905,433

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1-2-3 Infectious Disease Prevention, Epidemiology and Surveillance					
FULL TIME EQUIVALENT POSITIONS	19.6	23.1	23.4	23.4	23.4

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DATE: 8/26/2010
 TIME : 3:30:48PM

Agency code: 537

Agency name: State Health Services, Department of

Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1-3-1 Health Promotion & Chronic Disease Prevention					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 212,456	\$ 280,014	\$ 285,308	\$ 285,308	\$ 285,308
1002 OTHER PERSONNEL COSTS	12,497	16,246	11,658	11,658	11,658
2001 PROFESSIONAL FEES AND SERVICES	26,471	136,724	134,045	134,045	134,045
2002 FUELS AND LUBRICANTS	85	201	204	204	204
2003 CONSUMABLE SUPPLIES	37,654	29,531	36,780	36,780	36,780
2004 UTILITIES	2,197	11,419	10,893	10,893	10,893
2005 TRAVEL	3,291	4,378	4,400	4,400	4,400
2006 RENT - BUILDING	54	101	100	100	100
2007 RENT - MACHINE AND OTHER	41,372	32,298	31,432	31,432	31,432
2009 OTHER OPERATING EXPENSE	128,893	130,613	279,875	279,875	279,875
4000 GRANTS	18,177	45,712	45,059	45,059	45,059
5000 CAPITAL EXPENDITURES	335	2,001	0	0	0
Total, Objects of Expense	\$ 483,482	\$ 689,238	\$ 839,754	\$ 839,754	\$ 839,754

METHOD OF FINANCING:

1 General Revenue Fund	270,403	349,317	486,430	486,430	486,430
19 Vital Statistics Account	2,254	4,166	4,107	4,107	4,107
129 Hospital Licensing Acct	1,018	1,413	1,393	1,393	1,393
341 Food & Drug Fee Acct	621	1,363	1,344	1,344	1,344
369 Fed Recovery & Reinvestment Fund					
93.712.000 Immunization Prog-Stimulus	0	7,034	8,780	8,780	8,780
512 Emergency Mgmt Acct	518	0	1,344	1,344	1,344
524 Pub Health Svc Fee Acct	1,749	2,439	2,300	2,300	2,300

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/26/2010
 TIME : 3:30:48PM

Agency code: 537

Agency name: State Health Services, Department of

Strategy		Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1-3-1	Health Promotion & Chronic Disease Prevention					
555	Federal Funds					
	20.600.002 CAR SEAT & OCCUPANT PROJ	\$ 39,627	\$ 46,141	\$ 51,616	\$ 51,616	\$ 51,616
	93.283.023 Comprehensive Cancer Control	15,973	23,989	23,417	23,417	23,417
	93.283.024 Texas Arthritis Program	428	0	0	0	0
	93.723.001 Prev&Wellness:Formula_Stimulus	0	30,531	27,639	27,639	27,639
	93.945.000 ASSISTANCE PROGRAM FOR C	18,550	33,461	28,101	28,101	28,101
	93.988.000 Diabetes Control Programs	38,694	54,172	54,025	54,025	54,025
	93.991.000 Preventive Health and Hea	0	18	6,147	6,147	6,147
666	Appropriated Receipts	976	6	3,644	3,644	3,644
709	DSHS Pub Hlth Medicd Reimb	3,921	8,825	8,701	8,701	8,701
758	GR Match For Medicaid	1,827	2,321	2,288	2,288	2,288
777	Interagency Contracts	82,047	101,266	104,103	104,103	104,103
5017	Asbestos Removal Acct	180	937	923	923	923
5020	Workplace Chemicals List	415	937	923	923	923
5021	Mammography Systems Acct	343	710	703	703	703
5024	Food & Drug Registration	3,938	5,342	5,361	5,361	5,361
8002	GR For Subst Abuse Prev	0	14,850	16,465	16,465	16,465
	Total, Method of Financing	\$ 483,482	\$ 689,238	\$ 839,754	\$ 839,754	\$ 839,754
FULL TIME EQUIVALENT POSITIONS		4.4	5.7	6.0	6.1	6.1

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/26/2010
 TIME : 3:30:48PM

Agency code: 537

Agency name: State Health Services, Department of

Strategy		Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1-3-2	Abstinence Education					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$ 22,655	\$ 23,207	\$ 23,375	\$ 22,996	22,996
1002	OTHER PERSONNEL COSTS	1,333	1,346	955	1,134	1,134
2001	PROFESSIONAL FEES AND SERVICES	2,823	11,332	10,982	9,430	5,546
2002	FUELS AND LUBRICANTS	9	17	17	16	16
2003	CONSUMABLE SUPPLIES	4,015	2,448	3,013	3,058	3,058
2004	UTILITIES	234	946	892	907	907
2005	TRAVEL	351	363	361	357	357
2006	RENT - BUILDING	6	8	8	8	8
2007	RENT - MACHINE AND OTHER	4,412	2,677	2,575	3,100	2,718
2009	OTHER OPERATING EXPENSE	13,742	10,825	22,929	20,124	24,228
4000	GRANTS	1,938	3,789	3,692	3,692	3,691
5000	CAPITAL EXPENDITURES	36	166	0	81	81
Total, Objects of Expense		\$ 51,554	\$ 57,124	\$ 68,799	\$ 64,903	64,740

METHOD OF FINANCING:

1	General Revenue Fund	28,834	28,951	39,852	43,338	43,337
19	Vital Statistics Account	240	345	337	337	337
129	Hospital Licensing Acct	109	117	114	114	114
341	Food & Drug Fee Acct	66	113	110	110	110
369	Fed Recovery & Reinvestment Fund					
	93.712.000 Immunization Prog-Stimulus	0	1,632	2,029	1,473	1,310
512	Emergency Mgmt Acct	55	0	110	155	155
524	Pub Health Svc Fee Acct	186	202	188	185	185

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/26/2010
 TIME : 3:30:48PM

Agency code: 537

Agency name: State Health Services, Department of

Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1-3-2					
Abstinence Education					
555 Federal Funds					
93.235.000 ABSTINENCE EDUCATION	\$ 12,079	\$ 14,558	\$ 14,334	\$ 8,430	\$ 8,431
666 Appropriated Receipts	104	1	299	421	421
709 DSHS Pub Hlth Medicd Reimb	418	731	713	713	713
758 GR Match For Medicaid	195	192	187	187	187
777 Interagency Contracts	8,749	8,393	8,529	7,411	7,411
5017 Asbestos Removal Acct	20	78	76	76	76
5020 Workplace Chemicals List	44	78	76	76	76
5021 Mammography Systems Acct	37	59	58	58	58
5024 Food & Drug Registration	418	443	440	443	443
8002 GR For Subst Abuse Prev	0	1,231	1,347	1,376	1,376
Total, Method of Financing	\$ 51,554	\$ 57,124	\$ 68,799	\$ 64,903	\$ 64,740
FULL TIME EQUIVALENT POSITIONS	0.5	0.5	0.5	0.5	0.5

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/26/2010
 TIME : 3:30:48PM

Agency code: 537

Agency name: State Health Services, Department of

Strategy		Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1-3-3	Kidney Health Care					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$ 175,964	\$ 171,331	\$ 174,570	\$ 174,570	\$ 174,570
1002	OTHER PERSONNEL COSTS	10,350	9,940	7,133	7,133	7,133
2001	PROFESSIONAL FEES AND SERVICES	21,924	83,657	82,018	82,018	82,018
2002	FUELS AND LUBRICANTS	70	123	125	125	125
2003	CONSUMABLE SUPPLIES	31,187	18,069	22,504	22,504	22,504
2004	UTILITIES	1,820	6,987	6,665	6,665	6,665
2005	TRAVEL	2,725	2,679	2,692	2,692	2,692
2006	RENT - BUILDING	44	62	61	61	61
2007	RENT - MACHINE AND OTHER	34,265	19,762	19,232	19,232	19,232
2009	OTHER OPERATING EXPENSE	106,754	79,917	171,246	171,246	171,246
4000	GRANTS	15,055	27,970	27,570	27,570	27,570
5000	CAPITAL EXPENDITURES	278	1,223	0	0	0
Total, Objects of Expense		\$ 400,436	\$ 421,720	\$ 513,816	\$ 513,816	\$ 513,816

METHOD OF FINANCING:

1	General Revenue Fund	223,957	213,735	297,629	297,629	297,629
19	Vital Statistics Account	1,867	2,549	2,513	2,513	2,513
129	Hospital Licensing Acct	843	865	852	852	852
341	Food & Drug Fee Acct	514	834	822	822	822
369	Fed Recovery & Reinvestment Fund					
	93.723.001 Prev&Wellness:Formula_Stimulus	0	4,304	5,372	5,372	5,372
512	Emergency Mgmt Acct	429	0	822	822	822
524	Pub Health Svc Fee Acct	1,449	1,493	1,407	1,407	1,407

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/26/2010
 TIME : 3:30:48PM

Agency code: 537

Agency name: State Health Services, Department of

Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1-3-3 Kidney Health Care					
555 Federal Funds 93.778.000 XIX FMAP	\$ 93,816	\$ 115,222	\$ 116,832	\$ 116,832	\$ 116,832
666 Appropriated Receipts	809	3	2,230	2,230	2,230
709 DSHS Pub Hlth Medicd Reimb	3,248	5,400	5,324	5,324	5,324
758 GR Match For Medicaid	1,513	1,420	1,400	1,400	1,400
777 Interagency Contracts	67,955	61,961	63,697	63,697	63,697
5017 Asbestos Removal Acct	149	573	565	565	565
5020 Workplace Chemicals List	344	573	565	565	565
5021 Mammography Systems Acct	284	435	430	430	430
5024 Food & Drug Registration	3,259	3,268	3,280	3,280	3,280
8002 GR For Subst Abuse Prev	0	9,085	10,076	10,076	10,076
Total, Method of Financing	\$ 400,436	\$ 421,720	\$ 513,816	\$ 513,816	\$ 513,816
FULL TIME EQUIVALENT POSITIONS	3.6	3.5	3.7	3.7	3.7

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/26/2010
 TIME : 3:30:48PM

Agency code: 537

Agency name: State Health Services, Department of

Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1-3-4 Children with Special Health Care Needs					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 574,882	\$ 565,250	\$ 575,936	\$ 575,936	\$ 575,936
1002 OTHER PERSONNEL COSTS	33,814	32,795	23,533	23,533	23,533
2001 PROFESSIONAL FEES AND SERVICES	71,627	275,997	270,590	270,590	270,590
2002 FUELS AND LUBRICANTS	229	405	411	411	411
2003 CONSUMABLE SUPPLIES	101,888	59,613	74,246	74,246	74,246
2004 UTILITIES	5,945	23,051	21,988	21,988	21,988
2005 TRAVEL	8,904	8,839	8,883	8,883	8,883
2006 RENT - BUILDING	145	204	203	203	203
2007 RENT - MACHINE AND OTHER	111,947	65,198	63,451	63,451	63,451
2009 OTHER OPERATING EXPENSE	348,770	263,660	664,969	564,969	564,969
4000 GRANTS	49,184	92,276	90,955	90,955	90,955
5000 CAPITAL EXPENDITURES	909	4,039	0	0	0
Total, Objects of Expense	\$ 1,308,244	\$ 1,391,327	\$ 1,795,165	\$ 1,695,165	\$ 1,695,165

METHOD OF FINANCING:

1 General Revenue Fund	730,345	703,551	1,080,310	980,310	980,310
19 Vital Statistics Account	6,099	8,410	8,291	8,291	8,291
129 Hospital Licensing Acct	2,755	2,853	2,812	2,812	2,812
341 Food & Drug Fee Acct	1,679	2,751	2,713	2,713	2,713
369 Fed Recovery & Reinvestment Fund					
93.712.000 Immunization Prog-Stimulus	0	14,198	17,724	17,724	17,724
512 Emergency Mgmt Acct	1,402	0	2,713	2,713	2,713
524 Pub Health Svc Fee Acct	4,734	4,924	4,643	4,643	4,643

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/26/2010
 TIME : 3:30:48PM

Agency code: 537

Agency name: State Health Services, Department of

Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1-3-4 Children with Special Health Care Needs					
555 Federal Funds					
93.994.000 Maternal and Child Healt	\$ 307,833	\$ 381,731	\$ 387,066	\$ 387,066	\$ 387,066
666 Appropriated Receipts	2,642	11	7,357	7,357	7,357
709 DSHS Pub Hlth Medicd Reimb	10,611	17,815	17,563	17,563	17,563
758 GR Match For Medicaid	4,943	4,686	4,619	4,619	4,619
777 Interagency Contracts	222,011	204,419	210,147	210,147	210,147
5017 Asbestos Removal Acct	486	1,891	1,864	1,864	1,864
5020 Workplace Chemicals List	1,123	1,891	1,864	1,864	1,864
5021 Mammography Systems Acct	929	1,434	1,419	1,419	1,419
5024 Food & Drug Registration	10,652	10,783	10,821	10,821	10,821
8002 GR For Subst Abuse Prev	0	29,979	33,239	33,239	33,239
Total, Method of Financing	\$ 1,308,244	\$ 1,391,327	\$ 1,795,165	\$ 1,695,165	\$ 1,695,165
FULL TIME EQUIVALENT POSITIONS	11.9	11.5	12.8	12.4	12.4

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/26/2010
 TIME : 3:30:48PM

Agency code: 537

Agency name: State Health Services, Department of

Strategy		Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1-3-5	Epilepsy Hemophilia Services					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$ 2,499	\$ 2,373	\$ 2,418	\$ 2,418	2,418
1002	OTHER PERSONNEL COSTS	147	138	99	99	99
2001	PROFESSIONAL FEES AND SERVICES	311	1,159	1,136	1,136	1,136
2002	FUELS AND LUBRICANTS	1	2	2	2	2
2003	CONSUMABLE SUPPLIES	443	250	312	312	312
2004	UTILITIES	26	97	92	92	92
2005	TRAVEL	39	37	37	37	37
2006	RENT - BUILDING	1	1	1	1	1
2007	RENT - MACHINE AND OTHER	487	274	266	266	266
2009	OTHER OPERATING EXPENSE	1,516	1,107	2,372	2,372	2,372
4000	GRANTS	214	387	382	382	382
5000	CAPITAL EXPENDITURES	4	16	0	0	0
Total, Objects of Expense		\$ 5,688	\$ 5,841	\$ 7,117	\$ 7,117	7,117

METHOD OF FINANCING:

1	General Revenue Fund	4,514	4,556	5,740	5,740	5,740
19	Vital Statistics Account	27	35	35	35	35
129	Hospital Licensing Acct	12	12	12	12	12
341	Food & Drug Fee Acct	7	12	11	11	11
369	Fed Recovery & Reinvestment Fund					
	93.712.000 Immunization Prog-Stimulus	0	60	74	74	74
512	Emergency Mgmt Acct	6	0	11	11	11
524	Pub Health Svc Fee Acct	21	21	19	19	19

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/26/2010
 TIME : 3:30:48PM

Agency code: 537

Agency name: State Health Services, Department of

Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1-3-5					
Epilepsy Hemophilia Services					
666 Appropriated Receipts	\$ 11	\$ 0	\$ 31	\$ 31	\$ 31
709 DSHS Pub Hlth Medicd Reimb	46	75	74	74	74
758 GR Match For Medicaid	21	20	19	19	19
777 Interagency Contracts	965	858	882	882	882
5017 Asbestos Removal Acct	2	8	8	8	8
5020 Workplace Chemicals List	5	8	8	8	8
5021 Mammography Systems Acct	4	6	6	6	6
5024 Food & Drug Registration	47	45	45	45	45
8002 GR For Subst Abuse Prev	0	125	142	142	142
Total, Method of Financing	\$ 5,688	\$ 5,841	\$ 7,117	\$ 7,117	\$ 7,117
FULL TIME EQUIVALENT POSITIONS	0.1	0.0	0.1	0.1	0.1

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/26/2010
 TIME : 3:30:48PM

Agency code: 537

Agency name: State Health Services, Department of

Strategy		Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1-4-1	Laboratory Services					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$ 2,174,857	\$ 2,178,397	\$ 2,245,485	\$ 2,187,375	\$ 2,187,375
1002	OTHER PERSONNEL COSTS	127,924	126,389	91,753	107,835	107,835
2001	PROFESSIONAL FEES AND SERVICES	270,974	1,063,656	1,054,989	897,034	527,530
2002	FUELS AND LUBRICANTS	865	1,562	1,602	1,564	1,564
2003	CONSUMABLE SUPPLIES	385,458	229,741	289,472	290,854	290,854
2004	UTILITIES	22,490	88,837	85,728	86,310	86,310
2005	TRAVEL	33,686	34,063	34,633	33,966	33,966
2006	RENT - BUILDING	549	785	790	779	779
2007	RENT - MACHINE AND OTHER	423,509	251,263	247,384	294,908	258,530
2009	OTHER OPERATING EXPENSE	1,319,444	1,016,112	2,202,727	1,914,172	2,304,516
4000	GRANTS	186,070	355,620	354,624	351,170	351,170
5000	CAPITAL EXPENDITURES	3,443	15,566	0	7,686	7,686
Total, Objects of Expense		\$ 4,949,269	\$ 5,361,991	\$ 6,609,187	\$ 6,173,653	\$ 6,158,115

METHOD OF FINANCING:

1	General Revenue Fund	2,768,038	2,718,561	3,828,388	3,416,055	3,402,423
19	Vital Statistics Account	23,074	32,412	32,326	32,009	32,009
129	Hospital Licensing Acct	10,421	9,994	10,964	10,857	10,857
341	Food & Drug Fee Acct	6,352	10,603	10,576	10,472	10,472
369	Fed Recovery & Reinvestment Fund					
	93.712.000 Immunization Prog-Stimulus	0	48,090	60,032	60,032	60,032
512	Emergency Mgmt Acct	5,306	0	10,576	9,830	9,830
524	Pub Health Svc Fee Acct	17,907	18,978	18,101	17,973	17,973

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/26/2010
 TIME : 3:30:48PM

Agency code: 537

Agency name: State Health Services, Department of

Strategy		Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1-4-1	Laboratory Services					
555	Federal Funds					
	66.034.000 Surv, Stud, Invest, Demos, CAA	\$ 0	\$ 38,990	\$ 42,668	\$ 42,177	\$ 42,177
	93.064.000 Lab Trng, Eval & Quality Assurance	202,413	134,468	148,163	139,400	137,494
	93.103.000 Food and Drug Administrat	0	112,580	46,624	46,088	46,088
	93.240.000 State Capacity Building	0	124,726	59,977	59,288	59,288
	93.283.011 STATE EPIDEMIOLOGY & LAB	158,396	253,301	128,598	127,121	127,121
	93.448.000 Food Sfty & Security Monitoring	30,000	93,132	207,489	205,104	205,104
	93.977.000 Preventive Health Servic	0	53,105	98,841	97,705	97,705
	93.994.000 Maternal and Child Healt	768,724	661,318	779,513	770,555	770,555
666	Appropriated Receipts	9,995	43	28,683	26,662	26,662
709	DSHS Pub Hlth Medicd Reimb	40,142	68,658	68,476	67,804	67,804
758	GR Match For Medicaid	18,701	18,057	18,010	17,833	17,833
777	Interagency Contracts	839,898	787,805	819,331	827,183	827,183
5017	Asbestos Removal Acct	1,839	7,268	7,268	7,197	7,197
5020	Workplace Chemicals List	4,248	7,288	7,268	7,197	7,197
5021	Mammography Systems Acct	3,515	5,525	5,531	5,476	5,476
5024	Food & Drug Registration	40,300	41,555	42,190	41,731	41,731
8002	GR For Subst Abuse Prev	0	115,534	129,594	127,904	127,904
	Total, Method of Financing	\$ 4,949,269	\$ 5,361,991	\$ 6,609,187	\$ 6,173,653	\$ 6,158,115

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/26/2010
TIME : 3:30:48PM

Agency code: 537

Agency name: State Health Services, Department of

Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1-4-1 Laboratory Services					
FULL TIME EQUIVALENT POSITIONS	42.2	44.3	33.0	32.5	32.6

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/26/2010
 TIME : 3:30:48PM

Agency code: 537

Agency name: State Health Services, Department of

Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
2-1-1	Provide WIC Services: Benefits, Nutrition Education & Counseling				
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 1,549,660	\$ 1,546,724	\$ 1,575,965	\$ 1,575,965	\$ 1,575,965
1002 OTHER PERSONNEL COSTS	97,032	89,740	64,396	64,396	64,396
2001 PROFESSIONAL FEES AND SERVICES	705,538	755,226	740,431	740,431	740,431
2002 FUELS AND LUBRICANTS	656	1,109	1,124	1,124	1,124
2003 CONSUMABLE SUPPLIES	292,375	163,123	203,162	203,162	203,162
2004 UTILITIES	17,059	63,077	60,167	60,167	60,167
2005 TRAVEL	25,551	24,186	24,307	24,307	24,307
2006 RENT - BUILDING	417	558	555	555	555
2007 RENT - MACHINE AND OTHER	221,238	178,404	173,623	173,623	173,623
2009 OTHER OPERATING EXPENSE	800,818	721,468	845,956	845,956	845,956
4000 GRANTS	141,137	252,501	248,889	248,889	248,889
5000 CAPITAL EXPENDITURES	2,611	11,050	0	0	0
Total, Objects of Expense	\$ 3,854,092	\$ 3,807,166	\$ 3,938,575	\$ 3,938,575	\$ 3,938,575

METHOD OF FINANCING:

1 General Revenue Fund	1,888,937	1,891,870	1,948,716	1,948,716	1,948,716
19 Vital Statistics Account	17,501	23,013	22,688	22,688	22,688
129 Hospital Licensing Acct	7,904	7,805	7,695	7,695	7,695
341 Food & Drug Fee Acct	4,818	7,529	7,423	7,423	7,423
369 Fed Recovery & Reinvestment Fund					
10.578.000 WGS: Elec Benefits Trnsfr -Stimulus	0	38,851	48,499	48,499	48,499
512 Emergency Mgmt Acct	4,024	0	7,423	7,423	7,423
524 Pub Health Svc Fee Acct	13,583	13,474	12,704	12,704	12,704

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/26/2010
 TIME : 3:30:48PM

Agency code: 537

Agency name: State Health Services, Department of

Strategy		Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
2-1-1	Provide WIC Services: Benefits, Nutrition Education & Counseling					
555	Federal Funds					
	10.557.001	SPECIAL SUPPL FOOD WIC	\$ 1,383,010	\$ 1,053,065	\$ 1,076,353	\$ 1,076,353
	10.557.009	WIC Electronic Benefit Transfer	1,915	0	0	0
	10.557.013	Breastfeeding Peer Counseling	2,023	2,353	2,407	2,407
	10.572.000	WIC Farmers Market Nutr	1,914	2,841	2,717	2,717
	10.578.000	WGS: Elec Benefits Trnsfr -Stimulus	0	1,601	0	0
	10.578.001	WGS: Tech Grants/Misc Proj Stimulus	0	16,561	10,245	10,245
	93.283.008	CAPACITY BLDG ANALYSIS	1,321	1,428	1,189	1,189
666	Appropriated Receipts		7,582	31	20,131	20,131
709	DSHS Pub Hlth Medicd Reimb		30,449	48,749	48,059	48,059
758	GR Match For Medicaid		14,184	12,821	12,640	12,640
777	Interagency Contracts		437,074	559,364	575,038	575,038
5017	Asbestos Removal Acct		1,395	5,174	5,101	5,101
5020	Workplace Chemicals List		3,222	5,174	5,101	5,101
5021	Mammography Systems Acct		2,668	3,923	3,882	3,882
5024	Food & Drug Registration		30,568	29,505	29,611	29,611
8002	GR For Subst Abuse Prev		0	82,034	90,953	90,953
	Total, Method of Financing		\$ 3,854,092	\$ 3,807,166	\$ 3,938,575	\$ 3,938,575
FULL TIME EQUIVALENT POSITIONS			35.0	31.5	31.7	31.7

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/26/2010
 TIME : 3:30:48PM

Agency code: 537

Agency name: State Health Services, Department of

Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
2-1-2 Women and Children's Health Services					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 2,676,913	\$ 2,646,305	\$ 2,721,968	\$ 2,695,809	\$ 2,695,809
1002 OTHER PERSONNEL COSTS	157,454	153,536	111,223	112,258	112,258
2001 PROFESSIONAL FEES AND SERVICES	333,527	1,292,124	1,278,854	1,051,666	1,009,534
2002 FUELS AND LUBRICANTS	1,065	1,897	1,942	1,924	1,924
2003 CONSUMABLE SUPPLIES	336,171	253,218	315,372	515,372	515,372
2004 UTILITIES	27,681	107,919	103,920	103,240	103,240
2005 TRAVEL	41,462	41,380	41,982	41,605	41,605
2006 RENT - BUILDING	676	953	958	950	950
2007 RENT - MACHINE AND OTHER	521,274	305,233	299,878	303,146	298,998
2009 OTHER OPERATING EXPENSE	1,321,936	1,059,369	2,670,136	1,618,074	1,662,582
4000 GRANTS	229,023	432,006	429,874	426,396	426,396
5000 CAPITAL EXPENDITURES	4,238	18,911	0	876	876
Total, Objects of Expense	\$ 5,651,420	\$ 6,312,851	\$ 7,976,107	\$ 6,871,316	\$ 6,869,544

METHOD OF FINANCING:

1 General Revenue Fund	3,066,661	3,193,539	4,595,261	3,519,329	3,523,928
19 Vital Statistics Account	28,400	39,374	39,185	38,868	38,868
129 Hospital Licensing Acct	12,827	13,355	13,291	13,183	13,183
341 Food & Drug Fee Acct	7,819	12,881	12,820	12,716	12,716
369 Fed Recovery & Reinvestment Fund					
93.723.002 Mother-Friendly Worksite - Stimulus	0	73,319	93,734	81,657	75,286
512 Emergency Mgmt Acct	6,531	0	12,820	12,119	12,119
524 Pub Health Svc Fee Acct	22,042	23,054	21,941	21,810	21,810

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/26/2010
 TIME : 3:30:48PM

Agency code: 537

Agency name: State Health Services, Department of

Strategy		Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
2-1-2	Women and Children's Health Services					
555	Federal Funds					
	93.110.005 STATE SYS DEV INITIATIVE	\$ 1,462	\$ 3,223	\$ 2,442	\$ 2,432	2,432
	93.251.000 Universal Newborn Hearing	5,612	4,636	4,384	4,365	4,365
	93.283.019 PREGNANCY RISK MONITORING	3,646	5,055	4,441	4,421	4,421
	93.283.021 Support Oral Disease Prevention	3,135	0	0	0	0
	93.283.022 Nat'l Breast & Cervical Cancer	307,984	256,928	243,153	242,086	242,086
	93.283.028 CDC Hearing Detection Intervention	670	7,373	5,231	5,208	5,208
	93.723.002 Mother-Friendly Worksite - Stimulus	0	0	93,985	84,470	84,470
	93.778.000 XIX FMAP	370,727	454,555	543,938	541,553	541,553
	93.994.000 Maternal and Child Healt	733,971	947,897	924,117	920,064	920,064
666	Appropriated Receipts	12,302	52	34,770	32,872	32,872
709	DSHS Pub Hlth Medicd Reimb	49,409	83,405	83,007	82,334	82,334
758	GR Match For Medicaid	23,018	21,936	21,831	21,654	21,654
777	Interagency Contracts	933,784	957,021	993,190	999,924	999,924
5017	Asbestos Removal Acct	2,264	8,853	8,810	8,739	8,739
5020	Workplace Chemicals List	5,228	8,853	8,810	8,739	8,739
5021	Mammography Systems Acct	4,327	6,712	6,705	6,649	6,649
5024	Food & Drug Registration	49,601	50,479	51,143	50,686	50,686
8002	GR For Subst Abuse Prev	0	140,351	157,098	155,438	155,438

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/26/2010
 TIME : 3:30:48PM

Agency code: 537

Agency name: State Health Services, Department of

Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
2-1-2 Women and Children's Health Services					
Total, Method of Financing	\$ 5,651,420	\$ 6,312,851	\$ 7,976,107	\$ 6,871,316	\$ 6,869,544
FULL TIME EQUIVALENT POSITIONS	60.7	51.6	47.2	50.4	50.4

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/26/2010
 TIME : 3:30:48PM

Agency code: 537

Agency name: State Health Services, Department of

Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
2-1-3 Family Planning Services					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 151,469	\$ 154,720	\$ 157,645	\$ 157,645	\$ 157,645
1002 OTHER PERSONNEL COSTS	8,909	8,977	6,442	6,442	6,442
2001 PROFESSIONAL FEES AND SERVICES	18,872	75,546	74,066	74,066	74,066
2002 FUELS AND LUBRICANTS	60	111	112	112	112
2003 CONSUMABLE SUPPLIES	26,845	16,317	20,322	20,322	20,322
2004 UTILITIES	1,566	6,310	6,019	6,019	6,019
2005 TRAVEL	2,346	2,419	2,431	2,431	2,431
2006 RENT - BUILDING	38	56	55	55	55
2007 RENT - MACHINE AND OTHER	29,495	17,846	17,368	17,368	17,368
2009 OTHER OPERATING EXPENSE	91,893	72,169	154,643	154,643	154,643
4000 GRANTS	12,959	25,258	24,897	24,897	24,897
5000 CAPITAL EXPENDITURES	242	1,104	0	0	0
Total, Objects of Expense	\$ 344,694	\$ 380,833	\$ 464,000	\$ 464,000	\$ 464,000

METHOD OF FINANCING:

1 General Revenue Fund	192,781	193,012	268,773	268,773	268,773
19 Vital Statistics Account	1,607	2,302	2,269	2,269	2,269
129 Hospital Licensing Acct	726	781	770	770	770
341 Food & Drug Fee Acct	442	753	742	742	742
369 Fed Recovery & Reinvestment Fund					
93.716.000 TANF Supplemental - Stimulus	0	3,886	4,851	4,851	4,851
512 Emergency Mgmt Acct	370	0	742	742	742
524 Pub Health Svc Fee Acct	1,247	1,348	1,271	1,271	1,271

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/26/2010
 TIME : 3:30:48PM

Agency code: 537

Agency name: State Health Services, Department of

Strategy				Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
2-1-3 Family Planning Services								
555	Federal Funds							
	93.217.000	Family Planning_Services	\$	28,935	\$ 33,311	\$ 37,766	\$ 37,766	\$ 37,766
	93.558.667	TANF to Title XX		34,416	47,212	44,079	44,079	44,079
	93.667.000	Social Svcs Block Grants		16,255	11,122	22,071	22,071	22,071
	93.716.000	TANF Supplemental - Stimulus		0	10,602	0	0	0
	93.778.000	XIX FMAP		1,096	1,803	1,589	1,589	1,589
	93.974.000	Family Planning_Service		55	0	0	0	0
666	Appropriated Receipts			696	3	2,014	2,014	2,014
709	DSHS Pub Hlth Medicd Reimb			2,796	4,876	4,807	4,807	4,807
758	GR Match For Medicaid			1,302	1,283	1,264	1,264	1,264
777	Interagency Contracts			58,495	55,954	57,521	57,521	57,521
5017	Asbestos Removal Acct			128	518	510	510	510
5020	Workplace Chemicals List			296	518	510	510	510
5021	Mammography Systems Acct			245	392	388	388	388
5024	Food & Drug Registration			2,806	2,951	2,965	2,965	2,965
8002	GR For Subst Abuse Prev			0	8,206	9,098	9,098	9,098
Total, Method of Financing				\$ 344,694	\$ 380,833	\$ 464,000	\$ 464,000	\$ 464,000
FULL TIME EQUIVALENT POSITIONS				3.1	3.2	3.3	3.4	3.4

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/26/2010
 TIME : 3:30:48PM

Agency code: 537

Agency name: State Health Services, Department of

Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
2-1-4 Community Primary Care Services					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 114,976	\$ 127,193	\$ 129,598	\$ 129,598	\$ 129,598
1002 OTHER PERSONNEL COSTS	6,763	7,380	5,295	5,295	5,295
2001 PROFESSIONAL FEES AND SERVICES	14,325	62,105	60,888	60,888	60,888
2002 FUELS AND LUBRICANTS	46	91	92	92	92
2003 CONSUMABLE SUPPLIES	20,378	13,414	16,707	16,707	16,707
2004 UTILITIES	1,189	5,187	4,948	4,948	4,948
2005 TRAVEL	1,781	1,989	1,999	1,999	1,999
2006 RENT - BUILDING	26	46	46	46	46
2007 RENT - MACHINE AND OTHER	22,389	14,671	14,278	14,278	14,278
2009 OTHER OPERATING EXPENSE	69,754	59,329	127,130	127,130	127,130
4000 GRANTS	9,837	20,764	20,467	20,467	20,467
5000 CAPITAL EXPENDITURES	185	909	0	0	0
Total, Objects of Expense	\$ 261,649	\$ 313,078	\$ 381,448	\$ 381,448	\$ 381,448

METHOD OF FINANCING:

1 General Revenue Fund	146,336	158,673	220,954	220,954	220,954
19 Vital Statistics Account	1,220	1,892	1,866	1,866	1,866
129 Hospital Licensing Acct	551	642	633	633	633
341 Food & Drug Fee Acct	336	619	610	610	610
369 Fed Recovery & Reinvestment Fund					
93.414.000 St. Primary Care Offices - Stimulus	0	3,195	3,988	3,988	3,988
512 Emergency Mgmt Acct	280	0	610	610	610
524 Pub Health Svc Fee Acct	947	1,108	1,045	1,045	1,045

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/26/2010
 TIME : 3:30:48PM

Agency code: 537

Agency name: State Health Services, Department of

Strategy		Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
2-1-4	Community Primary Care Services					
555	Federal Funds					
	93.130.000 Primary Care Services_Res	\$ 61,300	\$ 70,074	\$ 85,182	\$ 85,182	\$ 85,182
	93.414.000 St. Primary Care Offices - Stimulus	0	15,465	1,552	1,552	1,552
666	Appropriated Receipts	528	3	1,655	1,655	1,655
709	DSHS Pub Hlth Medicd Reimb	2,122	4,009	3,952	3,952	3,952
758	GR Match For Medicaid	989	1,054	1,039	1,039	1,039
777	Interagency Contracts	44,402	45,999	47,288	47,288	47,288
5017	Asbestos Removal Acct	97	425	419	419	419
5020	Workplace Chemicals List	225	425	419	419	419
5021	Mammography Systems Acct	186	323	319	319	319
5024	Food & Drug Registration	2,130	2,426	2,435	2,435	2,435
8002	GR For Subst Abuse Prev	0	6,746	7,482	7,482	7,482
Total, Method of Financing		\$ 261,649	\$ 313,078	\$ 381,448	\$ 381,448	\$ 381,448
FULL TIME EQUIVALENT POSITIONS		2.4	2.6	2.7	2.8	2.8

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/26/2010
 TIME : 3:30:48PM

Agency code: 537

Agency name: State Health Services, Department of

Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
2-2-1 Mental Health Services for Adults					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 369,424	\$ 366,392	\$ 373,319	\$ 373,319	\$ 373,319
1002 OTHER PERSONNEL COSTS	21,729	21,258	15,254	15,254	15,254
2001 PROFESSIONAL FEES AND SERVICES	46,028	178,900	175,395	175,395	175,395
2002 FUELS AND LUBRICANTS	147	263	266	266	266
2003 CONSUMABLE SUPPLIES	65,474	38,641	48,126	48,126	48,126
2004 UTILITIES	3,820	14,942	14,253	14,253	14,253
2005 TRAVEL	5,722	5,729	5,758	5,758	5,758
2006 RENT - BUILDING	93	132	131	131	131
2007 RENT - MACHINE AND OTHER	71,938	42,261	41,128	41,128	41,128
2009 OTHER OPERATING EXPENSE	224,122	230,903	266,210	266,210	266,210
4000 GRANTS	31,606	59,813	58,957	58,957	58,957
5000 CAPITAL EXPENDITURES	586	2,617	0	0	0
Total, Objects of Expense	\$ 840,689	\$ 961,851	\$ 998,797	\$ 998,797	\$ 998,797

METHOD OF FINANCING:

1 General Revenue Fund	470,183	517,072	536,481	536,481	536,481
19 Vital Statistics Account	3,919	5,451	5,374	5,374	5,374
129 Hospital Licensing Acct	1,770	1,849	1,823	1,823	1,823
341 Food & Drug Fee Acct	1,079	1,783	1,758	1,758	1,758
369 Fed Recovery & Reinvestment Fund					
93.778.000 XIX FMAP	0	9,203	11,489	11,489	11,489
512 Emergency Mgmt Acct	901	0	1,758	1,758	1,758
524 Pub Health Svc Fee Acct	3,042	3,192	3,009	3,009	3,009

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/26/2010
 TIME : 3:30:48PM

Agency code: 537

Agency name: State Health Services, Department of

Strategy		Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
2-2-1	Mental Health Services for Adults					
555	Federal Funds					
	93.150.000	Projects for Assistance	\$ 8,193	\$ 11,177	\$ 11,461	\$ 11,461
	93.230.003	Mental Hlth Data Infrastructure	628	390	123	123
	93.242.000	Mental Health Research Gr	223	0	0	0
	93.243.000	Project Reg. & Natl Significance	7,659	12,463	8,694	8,694
	93.667.000	Social Svcs Block Grants	0	5,940	1,227	1,227
	93.769.000	Demo to Maintain Indep & Employment	18,891	9,068	11,855	11,855
	93.778.000	XIX FMAP	101,143	136,814	145,517	145,517
	93.779.000	Health Care Financing Res	1,877	1,889	2,362	2,362
	93.958.000	Block Grants for Communi	50,192	59,065	68,608	68,608
	93.982.000	Mental Health Disaster A	1,685	9,596	0	0
	97.032.000	Crisis Counseling	6,469	0	0	0
666	Appropriated Receipts		1,698	7	4,769	4,769
709	DSHS Pub Hlth Medicd Reimb		6,819	11,548	11,384	11,384
758	GR Match For Medicaid		3,176	3,037	2,994	2,994
777	Interagency Contracts		142,666	132,504	136,216	136,216
5017	Asbestos Removal Acct		312	1,226	1,208	1,208

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/26/2010
 TIME : 3:30:48PM

Agency code: 537

Agency name: State Health Services, Department of

Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
2-2-1					
Mental Health Services for Adults					
5020 Workplace Chemicals List	\$ 721	\$ 1,226	\$ 1,208	\$ 1,208	\$ 1,208
5021 Mammography Systems Acct	597	929	920	920	920
5024 Food & Drug Registration	6,846	6,990	7,014	7,014	7,014
8002 GR For Subst Abuse Prev	0	19,432	21,545	21,545	21,545
Total, Method of Financing	\$ 840,689	\$ 961,851	\$ 998,797	\$ 998,797	\$ 998,797
FULL TIME EQUIVALENT POSITIONS	7.6	8.0	8.1	7.3	7.3

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/26/2010
 TIME : 3:30:48PM

Agency code: 537

Agency name: State Health Services, Department of

Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
2-2-2 Mental Health Services for Children					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 39,492	\$ 50,782	\$ 51,742	\$ 51,742	\$ 51,742
1002 OTHER PERSONNEL COSTS	2,323	2,946	2,114	2,114	2,114
2001 PROFESSIONAL FEES AND SERVICES	4,920	24,796	24,310	24,310	24,310
2002 FUELS AND LUBRICANTS	16	36	37	37	37
2003 CONSUMABLE SUPPLIES	6,999	5,356	6,670	6,670	6,670
2004 UTILITIES	408	2,071	1,975	1,975	1,975
2005 TRAVEL	612	794	798	798	798
2006 RENT - BUILDING	10	18	18	18	18
2007 RENT - MACHINE AND OTHER	7,690	5,857	5,700	5,700	5,700
2009 OTHER OPERATING EXPENSE	23,959	23,687	50,757	50,757	50,757
4000 GRANTS	3,379	8,290	8,173	8,173	8,173
5000 CAPITAL EXPENDITURES	63	364	0	0	0
Total, Objects of Expense	\$ 89,871	\$ 124,997	\$ 152,294	\$ 152,294	\$ 152,294

METHOD OF FINANCING:

1 General Revenue Fund	50,263	63,351	88,217	88,217	88,217
19 Vital Statistics Account	419	756	745	745	745
129 Hospital Licensing Acct	189	256	253	253	253
341 Food & Drug Fee Acct	115	247	244	244	244
369 Fed Recovery & Reinvestment Fund					
93.778.000 XIX FMAP	0	1,276	1,592	1,592	1,592
512 Emergency Mgmt Acct	96	0	244	244	244
524 Pub Health Svc Fee Acct	325	442	417	417	417

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/26/2010
 TIME : 3:30:48PM

Agency code: 537

Agency name: State Health Services, Department of

Strategy		Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
2-2-2	Mental Health Services for Children					
555	Federal Funds					
	93.150.000 Projects for Assistance	\$ 156	\$ 118	\$ 124	\$ 124	124
	93.243.000 Project Reg. & Natl Significance	306	861	659	659	659
	93.558.667 TANF to Title XX	1,642	2,459	2,589	2,589	2,589
	93.667.000 Social Svcs Block Grants	1,859	2,976	2,964	2,964	2,964
	93.778.000 XIX FMAP	9,190	15,719	14,996	14,996	14,996
	93.958.000 Block Grants for Communi	7,903	12,019	13,297	13,297	13,297
666	Appropriated Receipts	181	1	661	661	661
709	DSHS Pub Hlth Medicd Reimb	729	1,601	1,578	1,578	1,578
758	GR Match For Medicaid	340	421	415	415	415
777	Interagency Contracts	15,251	18,365	18,880	18,880	18,880
5017	Asbestos Removal Acct	33	170	167	167	167
5020	Workplace Chemicals List	77	170	167	167	167
5021	Mammography Systems Acct	64	129	127	127	127
5024	Food & Drug Registration	733	969	972	972	972
8002	GR For Subst Abuse Prev	0	2,691	2,986	2,986	2,986
	Total, Method of Financing	\$ 89,871	\$ 124,997	\$ 152,294	\$ 152,294	152,294
FULL TIME EQUIVALENT POSITIONS		0.8	1.0	1.1	1.1	1.1

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/26/2010
 TIME : 3:30:48PM

Agency code: 537

Agency name: State Health Services, Department of

Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
2-2-3 Community Mental Health Crisis Services					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 19,996	\$ 56,003	\$ 57,062	\$ 57,062	\$ 57,062
1002 OTHER PERSONNEL COSTS	1,176	3,249	2,332	2,332	2,332
2001 PROFESSIONAL FEES AND SERVICES	2,491	27,345	26,809	26,809	26,809
2002 FUELS AND LUBRICANTS	8	40	41	41	41
2003 CONSUMABLE SUPPLIES	3,544	5,906	7,356	7,356	7,356
2004 UTILITIES	207	2,284	2,179	2,179	2,179
2005 TRAVEL	310	876	880	880	880
2006 RENT - BUILDING	5	20	20	20	20
2007 RENT - MACHINE AND OTHER	3,894	6,460	6,286	6,286	6,286
2009 OTHER OPERATING EXPENSE	12,131	26,123	55,975	55,975	55,975
4000 GRANTS	1,711	9,142	9,011	9,011	9,011
5000 CAPITAL EXPENDITURES	31	400	0	0	0
Total, Objects of Expense	\$ 45,504	\$ 137,848	\$ 167,951	\$ 167,951	\$ 167,951

METHOD OF FINANCING:

1 General Revenue Fund	36,111	107,526	135,475	135,475	135,475
19 Vital Statistics Account	212	833	821	821	821
129 Hospital Licensing Acct	96	283	279	279	279
341 Food & Drug Fee Acct	58	273	269	269	269
369 Fed Recovery & Reinvestment Fund					
93.778.000 XIX FMAP	0	1,407	1,756	1,756	1,756
512 Emergency Mgmt Acct	49	0	269	269	269
524 Pub Health Svc Fee Acct	165	488	460	460	460

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/26/2010
 TIME : 3:30:48PM

Agency code: 537

Agency name: State Health Services, Department of

Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
2-2-3					
Community Mental Health Crisis Services					
666 Appropriated Receipts	\$ 92	\$ 1	\$ 729	\$ 729	\$ 729
709 DSHS Pub Hlth Medicd Reimb	369	1,765	1,740	1,740	1,740
758 GR Match For Medicaid	172	464	458	458	458
777 Interagency Contracts	7,722	20,253	20,821	20,821	20,821
5017 Asbestos Removal Acct	17	187	185	185	185
5020 Workplace Chemicals List	39	187	185	185	185
5021 Mammography Systems Acct	32	142	141	141	141
5024 Food & Drug Registration	370	1,068	1,072	1,072	1,072
8002 GR For Subst Abuse Prev	0	2,971	3,291	3,291	3,291
Total, Method of Financing	\$ 45,504	\$ 137,848	\$ 167,951	\$ 167,951	\$ 167,951
FULL TIME EQUIVALENT POSITIONS	0.4	1.1	1.2	1.2	1.2

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/26/2010
 TIME : 3:30:48PM

Agency code: 537

Agency name: State Health Services, Department of

Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
2-2-4 NorthSTAR Behavioral Health Waiver					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 55,489	\$ 53,155	\$ 54,160	\$ 54,160	\$ 54,160
1002 OTHER PERSONNEL COSTS	3,264	3,084	2,213	2,213	2,213
2001 PROFESSIONAL FEES AND SERVICES	6,914	25,954	25,446	25,446	25,446
2002 FUELS AND LUBRICANTS	22	38	39	39	39
2003 CONSUMABLE SUPPLIES	9,834	5,606	6,982	6,982	6,982
2004 UTILITIES	574	2,168	2,068	2,068	2,068
2005 TRAVEL	859	831	835	835	835
2006 RENT - BUILDING	14	19	19	19	19
2007 RENT - MACHINE AND OTHER	10,805	6,131	5,967	5,967	5,967
2009 OTHER OPERATING EXPENSE	33,664	24,794	53,129	53,129	53,129
4000 GRANTS	4,747	8,678	8,553	8,553	8,553
5000 CAPITAL EXPENDITURES	88	380	0	0	0
Total, Objects of Expense	\$ 126,274	\$ 130,838	\$ 159,411	\$ 159,411	\$ 159,411

METHOD OF FINANCING:

1 General Revenue Fund	70,623	66,311	92,339	92,339	92,339
19 Vital Statistics Account	589	791	780	780	780
129 Hospital Licensing Acct	266	268	264	264	264
341 Food & Drug Fee Acct	162	259	255	255	255
369 Fed Recovery & Reinvestment Fund					
93.778.000 XIX FMAP	0	1,335	1,667	1,667	1,667
512 Emergency Mgmt Acct	135	0	255	255	255
524 Pub Health Svc Fee Acct	457	463	437	437	437

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/26/2010
 TIME : 3:30:48PM

Agency code: 537

Agency name: State Health Services, Department of

Strategy				Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013				
2-2-4 NorthSTAR Behavioral Health Waiver												
555	Federal Funds											
	93.558.667	TANF to Title XX	\$	156 \$	195 \$	211 \$	211 \$	211				
	93.667.000	Social Svcs Block Grants		154	193	208	208	208				
	93.778.000	XIX FMAP		21,075	24,653	23,994	23,994	23,994				
	93.958.000	Block Grants for Communi		2,040	2,981	3,229	3,229	3,229				
	93.959.000	Block Grants for Prevent		6,159	7,726	8,605	8,605	8,605				
666	Appropriated Receipts			255	1	692	692	692				
709	DSHS Pub Hlth Medicd Reimb			1,024	1,675	1,652	1,652	1,652				
758	GR Match For Medicaid			477	441	434	434	434				
777	Interagency Contracts			21,429	19,223	19,762	19,762	19,762				
5017	Asbestos Removal Acct			47	178	175	175	175				
5020	Workplace Chemicals List			108	178	175	175	175				
5021	Mammography Systems Acct			90	135	133	133	133				
5024	Food & Drug Registration			1,028	1,014	1,018	1,018	1,018				
8002	GR For Subst Abuse Prev			0	2,818	3,126	3,126	3,126				
Total, Method of Financing				\$	126,274 \$	\$	130,838 \$	\$	159,411 \$	\$	159,411 \$	159,411
FULL TIME EQUIVALENT POSITIONS					1.1	1.1	1.1	1.2	1.2			

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/26/2010
 TIME : 3:30:48PM

Agency code: 537

Agency name: State Health Services, Department of

Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
2-2-5 Substance Abuse Prevention, Intervention and Treatment					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 375,423	\$ 373,036	\$ 380,089	\$ 380,089	\$ 380,089
1002 OTHER PERSONNEL COSTS	22,082	21,643	15,531	15,531	15,531
2001 PROFESSIONAL FEES AND SERVICES	46,775	182,144	178,576	178,576	178,576
2002 FUELS AND LUBRICANTS	149	267	271	271	271
2003 CONSUMABLE SUPPLIES	66,538	39,342	48,998	48,998	48,998
2004 UTILITIES	3,882	15,213	14,511	14,511	14,511
2005 TRAVEL	5,815	5,833	5,862	5,862	5,862
2006 RENT - BUILDING	95	134	134	134	134
2007 RENT - MACHINE AND OTHER	73,106	43,027	41,874	41,874	41,874
2009 OTHER OPERATING EXPENSE	227,762	174,002	272,851	272,851	272,851
4000 GRANTS	32,119	60,898	60,027	60,027	60,027
5000 CAPITAL EXPENDITURES	594	2,667	0	0	0
Total, Objects of Expense	\$ 854,340	\$ 918,206	\$ 1,018,724	\$ 1,018,724	\$ 1,018,724

METHOD OF FINANCING:

1 General Revenue Fund	477,818	465,361	548,023	548,023	548,023
19 Vital Statistics Account	3,983	5,550	5,472	5,472	5,472
129 Hospital Licensing Acct	1,799	1,883	1,856	1,856	1,856
341 Food & Drug Fee Acct	1,097	1,816	1,790	1,790	1,790
369 Fed Recovery & Reinvestment Fund					
93.778.000 XIX FMAP	0	9,370	11,697	11,697	11,697
512 Emergency Mgmt Acct	916	0	1,790	1,790	1,790
524 Pub Health Svc Fee Acct	3,091	3,250	3,064	3,064	3,064

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/26/2010
 TIME : 3:30:48PM

Agency code: 537

Agency name: State Health Services, Department of

Strategy		Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
2-2-5 Substance Abuse Prevention, Intervention and Treatment						
555	Federal Funds					
	16.585.000 Drug Court Discretionary	\$ 227	\$ 36	\$ 20	\$ 20	20
	93.179.000 UNIFORM ALCOHOL/DRUG ABUS	1,412	905	550	550	550
	93.243.000 Project Reg. & Natl Significance	7,323	4,213	104	104	104
	93.243.003 Exceptional Care of Texas	805	10	0	0	0
	93.275.000 Access to Recovery	7,691	9,509	4,228	4,228	4,228
	93.667.000 Social Svcs Block Grants	0	4,595	0	0	0
	93.779.000 Health Care Financing Res	29	52	54	54	54
	93.958.000 Block Grants for Communi	578	1,058	1,101	1,101	1,101
	93.959.000 Block Grants for Prevent	182,093	230,492	248,319	248,319	248,319
666	Appropriated Receipts	1,725	7	4,855	4,855	4,855
709	DSHS Pub Hlth Medicd Reimb	6,929	11,757	11,591	11,591	11,591
758	GR Match For Medicaid	3,228	3,092	3,048	3,048	3,048
777	Interagency Contracts	144,983	134,906	138,687	138,687	138,687
5017	Asbestos Removal Acct	317	1,248	1,230	1,230	1,230
5020	Workplace Chemicals List	733	1,248	1,230	1,230	1,230
5021	Mammography Systems Acct	607	946	936	936	936
5024	Food & Drug Registration	6,956	7,116	7,141	7,141	7,141
8002	GR For Subst Abuse Prev	0	19,786	21,938	21,938	21,938

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/26/2010
 TIME : 3:30:48PM

Agency code: 537

Agency name: State Health Services, Department of

Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
2-2-5	Substance Abuse Prevention, Intervention and Treatment				
Total, Method of Financing	\$ 854,340	\$ 918,206	\$ 1,018,724	\$ 1,018,724	\$ 1,018,724
FULL TIME EQUIVALENT POSITIONS	7.8	7.6	7.3	7.4	7.4

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/26/2010
 TIME : 3:30:48PM

Agency code: 537

Agency name: State Health Services, Department of

Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
2-2-6	Develop a Statewide Program to Reduce the Use of Tobacco Products				
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 101,479	\$ 136,210	\$ 138,786	\$ 138,786	\$ 138,786
1002 OTHER PERSONNEL COSTS	5,969	7,903	5,671	5,671	5,671
2001 PROFESSIONAL FEES AND SERVICES	12,644	66,508	65,205	65,205	65,205
2002 FUELS AND LUBRICANTS	40	98	99	99	99
2003 CONSUMABLE SUPPLIES	17,986	14,365	17,891	17,891	17,891
2004 UTILITIES	1,049	5,555	5,299	5,299	5,299
2005 TRAVEL	1,572	2,130	2,141	2,141	2,141
2006 RENT - BUILDING	26	49	49	49	49
2007 RENT - MACHINE AND OTHER	19,761	15,711	15,290	15,290	15,290
2009 OTHER OPERATING EXPENSE	61,565	63,535	136,143	136,143	136,143
4000 GRANTS	8,682	22,236	21,917	21,917	21,917
5000 CAPITAL EXPENDITURES	161	974	0	0	0
Total, Objects of Expense	\$ 230,934	\$ 335,274	\$ 408,491	\$ 408,491	\$ 408,491

METHOD OF FINANCING:

1	General Revenue Fund	74,787	106,406	172,216	172,216	172,216
19	Vital Statistics Account	1,077	2,027	1,998	1,998	1,998
129	Hospital Licensing Acct	486	687	678	678	678
341	Food & Drug Fee Acct	296	663	654	654	654
369	Fed Recovery & Reinvestment Fund					
	93.778.000 XIX FMAP	0	3,421	4,271	4,271	4,271
512	Emergency Mgmt Acct	248	0	654	654	654
524	Pub Health Svc Fee Acct	836	1,187	1,119	1,119	1,119

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/26/2010
 TIME : 3:30:48PM

Agency code: 537

Agency name: State Health Services, Department of

Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
2-2-6	Develop a Statewide Program to Reduce the Use of Tobacco Products				
555 Federal Funds					
93.283.007 TOBACCO USE PREVENTION	\$ 108,474	\$ 115,140	\$ 101,334	\$ 101,334	\$ 101,334
93.723.001 Prev&Wellness:Formula_Stimulus	0	39,978	55,952	55,952	55,952
666 Appropriated Receipts	466	3	1,773	1,773	1,773
709 DSHS Pub Hlth Medicd Reimb	1,873	4,293	4,232	4,232	4,232
758 GR Match For Medicaid	873	1,129	1,113	1,113	1,113
777 Interagency Contracts	39,190	49,260	50,640	50,640	50,640
5017 Asbestos Removal Acct	86	456	449	449	449
5020 Workplace Chemicals List	198	456	449	449	449
5021 Mammography Systems Acct	164	345	342	342	342
5024 Food & Drug Registration	1,880	2,598	2,608	2,608	2,608
8002 GR For Subst Abuse Prev	0	7,225	8,009	8,009	8,009
Total, Method of Financing	\$ 230,934	\$ 335,274	\$ 408,491	\$ 408,491	\$ 408,491
FULL TIME EQUIVALENT POSITIONS	2.1	2.8	2.9	3.0	3.0

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/26/2010
 TIME : 3:30:48PM

Agency code: 537

Agency name: State Health Services, Department of

Strategy		Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
2-3-1	EMS and Trauma Care Systems					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$ 101,979	\$ 94,446	\$ 96,231	\$ 96,231	\$ 96,231
1002	OTHER PERSONNEL COSTS	5,998	5,480	3,932	3,932	3,932
2001	PROFESSIONAL FEES AND SERVICES	12,706	46,115	45,212	45,212	45,212
2002	FUELS AND LUBRICANTS	41	68	69	69	69
2003	CONSUMABLE SUPPLIES	18,074	9,961	12,405	12,405	12,405
2004	UTILITIES	1,055	3,852	3,674	3,674	3,674
2005	TRAVEL	1,580	1,477	1,484	1,484	1,484
2006	RENT - BUILDING	26	34	34	34	34
2007	RENT - MACHINE AND OTHER	19,858	10,894	10,602	10,602	10,602
2009	OTHER OPERATING EXPENSE	61,869	44,054	94,399	94,399	94,399
4000	GRANTS	8,725	15,418	15,197	15,197	15,197
5000	CAPITAL EXPENDITURES	160	673	0	0	0
	Total, Objects of Expense	\$ 232,071	\$ 232,472	\$ 283,239	\$ 283,239	\$ 283,239

METHOD OF FINANCING:

1	General Revenue Fund	184,164	181,336	228,470	228,470	228,470
19	Vital Statistics Account	1,082	1,405	1,385	1,385	1,385
129	Hospital Licensing Acct	489	477	470	470	470
341	Food & Drug Fee Acct	298	460	453	453	453
369	Fed Recovery & Reinvestment Fund					
	93.778.000 XIX FMAP	0	2,372	2,961	2,961	2,961
512	Emergency Mgmt Acct	249	0	453	453	453
524	Pub Health Svc Fee Acct	840	823	776	776	776

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/26/2010
 TIME : 3:30:48PM

Agency code: 537

Agency name: State Health Services, Department of

Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
2-3-1 EMS and Trauma Care Systems					
666 Appropriated Receipts	\$ 469	\$ 2	\$ 1,229	\$ 1,229	\$ 1,229
709 DSHS Pub Hlth Medicd Reimb	1,882	2,977	2,935	2,935	2,935
758 GR Match For Medicaid	877	783	772	772	772
777 Interagency Contracts	39,383	34,156	35,113	35,113	35,113
5017 Asbestos Removal Acct	86	316	311	311	311
5020 Workplace Chemicals List	199	316	311	311	311
5021 Mammography Systems Acct	165	240	237	237	237
5024 Food & Drug Registration	1,888	1,802	1,808	1,808	1,808
8002 GR For Subst Abuse Prev	0	5,007	5,555	5,555	5,555
Total, Method of Financing	\$ 232,071	\$ 232,472	\$ 283,239	\$ 283,239	\$ 283,239
FULL TIME EQUIVALENT POSITIONS	2.1	1.9	2.0	2.1	2.1

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/26/2010
 TIME : 3:30:48PM

Agency code: 537

Agency name: State Health Services, Department of

Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
2-3-4 County Indigent Health Care Services					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 38,992	\$ 39,392	\$ 40,137	\$ 40,137	40,137
1002 OTHER PERSONNEL COSTS	2,293	2,285	1,640	1,640	1,640
2001 PROFESSIONAL FEES AND SERVICES	4,858	19,234	18,857	18,857	18,857
2002 FUELS AND LUBRICANTS	16	28	29	29	29
2003 CONSUMABLE SUPPLIES	6,911	4,154	5,174	5,174	5,174
2004 UTILITIES	403	1,606	1,532	1,532	1,532
2005 TRAVEL	604	616	619	619	619
2006 RENT - BUILDING	10	14	14	14	14
2007 RENT - MACHINE AND OTHER	7,593	4,544	4,422	4,422	4,422
2009 OTHER OPERATING EXPENSE	23,656	18,374	39,372	39,372	39,372
4000 GRANTS	3,336	6,431	6,339	6,339	6,339
5000 CAPITAL EXPENDITURES	61	283	0	0	0
Total, Objects of Expense	\$ 88,733	\$ 96,961	\$ 118,135	\$ 118,135	118,135

METHOD OF FINANCING:

1 General Revenue Fund	49,627	49,141	68,430	68,430	68,430
19 Vital Statistics Account	414	586	578	578	578
129 Hospital Licensing Acct	187	199	196	196	196
341 Food & Drug Fee Acct	114	192	189	189	189
369 Fed Recovery & Reinvestment Fund					
93.778.000 XIX FMAP	0	989	1,235	1,235	1,235
512 Emergency Mgmt Acct	95	0	189	189	189
524 Pub Health Svc Fee Acct	321	343	324	324	324

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/26/2010
 TIME : 3:30:48PM

Agency code: 537

Agency name: State Health Services, Department of

Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
2-3-4 County Indigent Health Care Services					
555 Federal Funds					
93.778.000 XIX FMAP	\$ 20,789	\$ 26,491	\$ 26,862	\$ 26,862	\$ 26,862
666 Appropriated Receipts	179	1	513	513	513
709 DSHS Pub Hlth Medicd Reimb	720	1,242	1,224	1,224	1,224
758 GR Match For Medicaid	335	327	322	322	322
777 Interagency Contracts	15,058	14,246	14,645	14,645	14,645
5017 Asbestos Removal Acct	33	132	130	130	130
5020 Workplace Chemicals List	76	132	130	130	130
5021 Mammography Systems Acct	63	100	99	99	99
5024 Food & Drug Registration	722	751	753	753	753
8002 GR For Subst Abuse Prev	0	2,089	2,316	2,316	2,316
Total, Method of Financing	\$ 88,733	\$ 96,961	\$ 118,135	\$ 118,135	\$ 118,135
FULL TIME EQUIVALENT POSITIONS	0.8	0.8	0.8	0.9	0.9

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/26/2010
 TIME : 3:30:48PM

Agency code: 537

Agency name: State Health Services, Department of

Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
3-1-1 Texas Center for Infectious Disease (TCID)					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 771,841	\$ 807,296	\$ 822,558	\$ 822,558	\$ 822,558
1002 OTHER PERSONNEL COSTS	45,399	46,839	33,611	33,611	33,611
2001 PROFESSIONAL FEES AND SERVICES	96,167	394,182	386,460	386,460	386,460
2002 FUELS AND LUBRICANTS	307	579	587	587	587
2003 CONSUMABLE SUPPLIES	136,796	85,140	106,038	106,038	106,038
2004 UTILITIES	7,981	32,922	31,404	31,404	31,404
2005 TRAVEL	11,955	12,623	12,687	12,687	12,687
2006 RENT - BUILDING	195	291	289	289	289
2007 RENT - MACHINE AND OTHER	150,300	93,116	90,621	90,621	90,621
2009 OTHER OPERATING EXPENSE	468,261	376,563	806,895	806,895	806,895
4000 GRANTS	66,035	131,790	129,905	129,905	129,905
5000 CAPITAL EXPENDITURES	1,223	5,768	0	0	0
Total, Objects of Expense	\$ 1,756,460	\$ 1,987,109	\$ 2,421,055	\$ 2,421,055	\$ 2,421,055

METHOD OF FINANCING:

1 General Revenue Fund	740,888	663,030	1,053,524	1,053,524	1,053,524
19 Vital Statistics Account	8,189	12,011	11,842	11,842	11,842
129 Hospital Licensing Acct	3,698	4,074	4,016	4,016	4,016
341 Food & Drug Fee Acct	2,254	3,930	3,874	3,874	3,874
369 Fed Recovery & Reinvestment Fund					
93.723.002 Mother-Friendly Worksite - Stimulus	0	20,278	25,314	25,314	25,314
512 Emergency Mgmt Acct	1,883	0	3,874	3,874	3,874
524 Pub Health Svc Fee Acct	6,355	7,033	6,631	6,631	6,631

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/26/2010
 TIME : 3:30:48PM

Agency code: 537

Agency name: State Health Services, Department of

Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
3-1-1 Texas Center for Infectious Disease (TCID)					
555 Federal Funds					
93.116.000 Project & Coop Agreements: TB	\$ 652,979	\$ 886,983	\$ 899,379	\$ 899,379	\$ 899,379
666 Appropriated Receipts	3,547	16	10,507	10,507	10,507
709 DSHS Pub Hlth Medicd Reimb	14,246	25,444	25,084	25,084	25,084
758 GR Match For Medicaid	6,637	6,692	6,597	6,597	6,597
777 Interagency Contracts	298,073	291,954	300,135	300,135	300,135
5017 Asbestos Removal Acct	653	2,701	2,662	2,662	2,662
5020 Workplace Chemicals List	1,507	2,701	2,662	2,662	2,662
5021 Mammography Systems Acct	1,247	2,048	2,026	2,026	2,026
5024 Food & Drug Registration	14,304	15,398	15,455	15,455	15,455
8002 GR For Subst Abuse Prev	0	42,816	47,473	47,473	47,473
Total, Method of Financing	\$ 1,756,460	\$ 1,987,109	\$ 2,421,055	\$ 2,421,055	\$ 2,421,055
FULL TIME EQUIVALENT POSITIONS	15.9	16.4	17.3	17.7	17.7

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/26/2010
 TIME : 3:30:48PM

Agency code: 537

Agency name: State Health Services, Department of

Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
3-1-2 South Texas Health Care System					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 452,907	\$ 511,620	\$ 521,292	\$ 521,292	\$ 521,292
1002 OTHER PERSONNEL COSTS	26,640	29,684	21,301	21,301	21,301
2001 PROFESSIONAL FEES AND SERVICES	56,429	249,811	244,917	244,917	244,917
2002 FUELS AND LUBRICANTS	180	367	372	372	372
2003 CONSUMABLE SUPPLIES	80,270	53,957	67,201	67,201	67,201
2004 UTILITIES	4,683	20,864	19,902	19,902	19,902
2005 TRAVEL	7,015	8,000	8,040	8,040	8,040
2006 RENT - BUILDING	114	184	183	183	183
2007 RENT - MACHINE AND OTHER	88,194	59,012	57,431	57,431	57,431
2009 OTHER OPERATING EXPENSE	274,770	238,645	311,366	311,366	311,366
4000 GRANTS	38,748	83,521	82,326	82,326	82,326
5000 CAPITAL EXPENDITURES	719	3,655	0	0	0
Total, Objects of Expense	\$ 1,030,669	\$ 1,259,320	\$ 1,334,331	\$ 1,334,331	\$ 1,334,331

METHOD OF FINANCING:

1 General Revenue Fund	817,904	982,312	1,037,642	1,037,642	1,037,642
19 Vital Statistics Account	4,805	7,612	7,505	7,505	7,505
129 Hospital Licensing Acct	2,170	2,582	2,545	2,545	2,545
341 Food & Drug Fee Acct	1,323	2,490	2,455	2,455	2,455
369 Fed Recovery & Reinvestment Fund					
93.723.002 Mother-Friendly Worksite - Stimulus	0	12,851	16,042	16,042	16,042
512 Emergency Mgmt Acct	1,105	0	2,455	2,455	2,455
524 Pub Health Svc Fee Acct	3,729	4,457	4,202	4,202	4,202

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/26/2010
 TIME : 3:30:48PM

Agency code: 537

Agency name: State Health Services, Department of

Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
3-1-2					
South Texas Health Care System					
666 Appropriated Receipts	\$ 2,081	\$ 10	\$ 6,659	\$ 6,659	\$ 6,659
709 DSHS Pub Hlth Medicd Reimb	8,360	16,125	15,897	15,897	15,897
758 GR Match For Medicaid	3,894	4,241	4,181	4,181	4,181
777 Interagency Contracts	174,906	185,024	190,209	190,209	190,209
5017 Asbestos Removal Acct	383	1,711	1,687	1,687	1,687
5020 Workplace Chemicals List	884	1,711	1,687	1,687	1,687
5021 Mammography Systems Acct	732	1,298	1,284	1,284	1,284
5024 Food & Drug Registration	8,393	9,761	9,795	9,795	9,795
8002 GR For Subst Abuse Prev	0	27,135	30,086	30,086	30,086
Total, Method of Financing	\$ 1,030,669	\$ 1,259,320	\$ 1,334,331	\$ 1,334,331	\$ 1,334,331
FULL TIME EQUIVALENT POSITIONS	0.0	0.0	0.0	0.0	0.0

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/26/2010
 TIME : 3:30:48PM

Agency code: 537

Agency name: State Health Services, Department of

Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
4-1-1 Food (Meat) and Drug Safety					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 1,519,007	\$ 1,792,412	\$ 2,081,666	\$ 2,091,275	\$ 2,091,276
1002 OTHER PERSONNEL COSTS	89,347	103,994	85,059	103,097	103,097
2001 PROFESSIONAL FEES AND SERVICES	189,259	875,189	978,022	857,624	504,354
2002 FUELS AND LUBRICANTS	604	1,285	1,485	1,496	1,496
2003 CONSUMABLE SUPPLIES	269,219	189,034	268,353	278,075	278,075
2004 UTILITIES	15,708	73,096	79,474	82,518	82,518
2005 TRAVEL	23,527	28,027	32,106	32,474	32,474
2006 RENT - BUILDING	384	646	732	745	745
2007 RENT - MACHINE AND OTHER	295,796	206,742	229,336	281,952	247,172
2009 OTHER OPERATING EXPENSE	921,553	836,069	2,042,025	1,830,075	2,203,270
4000 GRANTS	129,959	292,609	328,752	335,742	335,742
5000 CAPITAL EXPENDITURES	2,405	12,808	0	7,349	7,349
Total, Objects of Expense	\$ 3,456,768	\$ 4,411,911	\$ 6,127,010	\$ 5,902,422	\$ 5,887,568

METHOD OF FINANCING:

1 General Revenue Fund	1,951,246	2,236,025	3,549,083	3,273,868	3,257,165
19 Vital Statistics Account	16,115	26,669	29,968	30,603	30,603
129 Hospital Licensing Acct	7,279	9,045	10,164	10,379	10,379
341 Food & Drug Fee Acct	4,436	8,725	9,804	10,012	10,012
369 Fed Recovery & Reinvestment Fund					
93.723.002 Mother-Friendly Worksite - Stimulus	0	51,452	73,560	73,560	73,560
512 Emergency Mgmt Acct	3,705	0	9,804	10,635	10,635
524 Pub Health Svc Fee Acct	12,508	15,615	16,780	17,087	17,087

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/26/2010
 TIME : 3:30:48PM

Agency code: 537

Agency name: State Health Services, Department of

Strategy			Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
4-1-1	Food (Meat) and Drug Safety						
555	Federal Funds						
	10.000.000	State Food Safety Task Force	\$ 19,313	\$ 35,247	\$ 32,075	\$ 32,810	\$ 32,810
	10.475.000	Cooperative Agreements w	684,531	992,052	1,042,262	1,074,030	1,075,879
	10.475.002	Technical Assistance Overtime	7,990	11,783	10,923	11,173	11,173
	93.000.000	National Death Index	4,278	21,590	14,676	15,013	15,013
	93.000.005	FDA FOOD INSPECTIONS	84,849	120,613	179,902	184,027	184,027
	93.000.010	TISSUE RESIDUE INSPECTION	8,419	15,053	13,958	14,279	14,279
	93.103.000	Food and Drug Administrat	549	2,644	89,871	91,932	91,932
666	Appropriated Receipts		6,981	35	26,591	28,841	28,841
709	DSHS Pub Hlth Medicd Reimb		28,037	56,493	63,481	64,826	64,826
758	GR Match For Medicaid		13,061	14,858	16,696	17,049	17,049
777	Interagency Contracts		568,618	648,216	759,557	760,225	760,225
5017	Asbestos Removal Acct		1,284	5,996	6,738	6,881	6,881
5020	Workplace Chemicals List		2,966	5,996	6,738	6,881	6,881
5021	Mammography Systems Acct		2,455	4,547	5,128	5,238	5,238
5024	Food & Drug Registration		28,148	34,192	39,112	39,984	39,984
8002	GR For Subst Abuse Prev		0	95,065	120,139	123,089	123,089
	Total, Method of Financing		\$ 3,456,768	\$ 4,411,911	\$ 6,127,010	\$ 5,902,422	\$ 5,887,568
FULL TIME EQUIVALENT POSITIONS			31.4	36.6	40.2	39.6	39.5

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/26/2010
 TIME : 3:30:48PM

Agency code: 537

Agency name: State Health Services, Department of

Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
4-1-2 Environmental Health					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 542,968	\$ 598,775	\$ 608,349	\$ 598,481	\$ 598,481
1002 OTHER PERSONNEL COSTS	31,937	34,740	24,858	29,504	29,504
2001 PROFESSIONAL FEES AND SERVICES	67,651	292,367	285,819	245,435	144,336
2002 FUELS AND LUBRICANTS	216	429	434	428	428
2003 CONSUMABLE SUPPLIES	96,232	63,149	78,424	79,580	79,580
2004 UTILITIES	5,615	24,419	23,226	23,615	23,615
2005 TRAVEL	8,410	9,363	9,383	9,293	9,293
2006 RENT - BUILDING	137	216	214	213	213
2007 RENT - MACHINE AND OTHER	105,732	69,065	67,021	80,689	70,736
2009 OTHER OPERATING EXPENSE	329,409	279,298	596,764	523,731	630,532
4000 GRANTS	46,454	97,749	96,075	96,083	96,083
5000 CAPITAL EXPENDITURES	860	4,279	0	2,103	2,103
Total, Objects of Expense	\$ 1,235,621	\$ 1,473,849	\$ 1,790,567	\$ 1,689,155	\$ 1,684,904

METHOD OF FINANCING:

1 General Revenue Fund	691,060	762,545	1,056,590	956,794	952,662
19 Vital Statistics Account	5,761	8,909	8,758	8,758	8,758
129 Hospital Licensing Acct	2,602	3,022	2,971	2,971	2,971
341 Food & Drug Fee Acct	1,586	2,914	2,865	2,865	2,865
369 Fed Recovery & Reinvestment Fund					
93.723.002 Mother-Friendly Worksite - Stimulus	0	0	0	0	0
512 Emergency Mgmt Acct	1,325	0	2,865	2,995	2,995
524 Pub Health Svc Fee Acct	4,471	5,216	4,904	4,894	4,894

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/26/2010
 TIME : 3:30:48PM

Agency code: 537

Agency name: State Health Services, Department of

Strategy		Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
4-1-2	Environmental Health					
555	Federal Funds					
	66.001.000 Air Pollution Control Pro	\$ 138,170	\$ 169,236	\$ 180,390	\$ 181,140	\$ 181,294
	66.032.000 State Indoor Radon Grants	26,976	30,511	23,477	23,506	23,506
	66.701.002 TX PCB SCHOOL COMPLIANCE	40,278	57,644	43,425	43,479	43,479
	66.707.000 TSCA Title IV State Lead	84,062	144,755	159,171	159,369	159,369
666	Appropriated Receipts	2,496	12	7,771	8,122	8,122
709	DSHS Pub Hlth Medicd Reimb	10,022	18,872	18,551	18,551	18,551
758	GR Match For Medicaid	4,669	4,964	4,879	4,879	4,879
777	Interagency Contracts	209,686	216,544	221,974	218,761	218,761
5017	Asbestos Removal Acct	460	2,003	1,969	1,969	1,969
5020	Workplace Chemicals List	1,061	2,003	1,969	1,969	1,696
5021	Mammography Systems Acct	878	1,519	1,498	1,498	1,498
5024	Food & Drug Registration	10,058	11,423	11,430	11,440	11,440
8002	GR For Subst Abuse Prev	0	31,757	35,110	35,195	35,195
	Total, Method of Financing	\$ 1,235,621	\$ 1,473,849	\$ 1,790,567	\$ 1,689,155	\$ 1,684,904
FULL TIME EQUIVALENT POSITIONS		11.2	12.2	13.1	13.2	13.2

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/26/2010
 TIME : 3:30:48PM

Agency code: 537

Agency name: State Health Services, Department of

Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
4-1-3 Radiation Control					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 556,465	\$ 642,439	\$ 653,804	\$ 643,200	\$ 643,200
1002 OTHER PERSONNEL COSTS	32,731	37,274	26,715	31,709	31,709
2001 PROFESSIONAL FEES AND SERVICES	69,332	313,686	307,175	263,774	155,121
2002 FUELS AND LUBRICANTS	221	461	467	460	460
2003 CONSUMABLE SUPPLIES	98,624	67,754	84,284	85,526	85,526
2004 UTILITIES	5,754	26,199	24,961	25,379	25,379
2005 TRAVEL	8,619	10,046	10,084	9,988	9,988
2006 RENT - BUILDING	141	232	230	229	229
2007 RENT - MACHINE AND OTHER	108,360	74,101	72,029	86,718	76,021
2009 OTHER OPERATING EXPENSE	337,601	299,664	641,354	562,864	677,644
4000 GRANTS	47,608	104,877	103,254	103,262	103,262
5000 CAPITAL EXPENDITURES	881	4,591	0	2,260	2,260
Total, Objects of Expense	\$ 1,266,337	\$ 1,581,324	\$ 1,924,357	\$ 1,815,369	\$ 1,810,799

METHOD OF FINANCING:

1 General Revenue Fund	708,239	801,440	1,114,689	1,006,529	1,001,574
19 Vital Statistics Account	5,904	9,559	9,413	9,413	9,413
129 Hospital Licensing Acct	2,667	3,242	3,192	3,192	3,192
341 Food & Drug Fee Acct	1,625	3,127	3,079	3,079	3,079
512 Emergency Mgmt Acct	1,358	0	3,079	3,209	3,209
524 Pub Health Svc Fee Acct	4,582	5,596	5,271	5,261	5,261
555 Federal Funds					
81.106.000 Transport of Transuranic	145,914	168,256	136,242	136,400	136,400

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/26/2010
 TIME : 3:30:48PM

Agency code: 537

Agency name: State Health Services, Department of

Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
4-1-3 Radiation Control					
555 Federal Funds					
81.119.000 State Energy Pgm Special Projects	\$ 150,767	\$ 262,450	\$ 299,623	\$ 301,284	\$ 301,669
666 Appropriated Receipts	2,558	13	8,352	8,703	8,703
709 DSHS Pub Hlth Medicd Reimb	10,271	20,248	19,938	19,938	19,938
758 GR Match For Medicaid	4,785	5,325	5,244	5,244	5,244
777 Interagency Contracts	214,898	232,334	238,560	235,347	235,347
5017 Asbestos Removal Acct	471	2,149	2,117	2,117	2,117
5020 Workplace Chemicals List	1,087	2,149	2,117	2,117	2,117
5021 Mammography Systems Acct	899	1,630	1,610	1,610	1,610
5024 Food & Drug Registration	10,312	12,256	12,284	12,294	12,294
8002 GR For Subst Abuse Prev	0	34,074	37,731	37,816	37,816
8042 Insurance Maint Tax Fees	0	17,476	21,816	21,816	21,816
Total, Method of Financing	\$ 1,266,337	\$ 1,581,324	\$ 1,924,357	\$ 1,815,369	\$ 1,810,799
FULL TIME EQUIVALENT POSITIONS	11.5	13.1	13.8	13.8	13.8

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/26/2010
 TIME : 3:30:48PM

Agency code: 537

Agency name: State Health Services, Department of

Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
4-1-4 Health Care Professionals					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 611,454	\$ 587,385	\$ 597,710	\$ 588,015	\$ 588,015
1002 OTHER PERSONNEL COSTS	35,965	34,080	24,423	28,988	28,988
2001 PROFESSIONAL FEES AND SERVICES	76,183	286,805	280,820	241,143	141,812
2002 FUELS AND LUBRICANTS	243	421	426	421	421
2003 CONSUMABLE SUPPLIES	108,370	61,948	77,053	78,188	78,188
2004 UTILITIES	6,323	23,954	22,819	23,202	23,202
2005 TRAVEL	9,471	9,185	9,219	9,131	9,131
2006 RENT - BUILDING	154	212	210	209	209
2007 RENT - MACHINE AND OTHER	119,068	67,751	65,849	79,278	69,499
2009 OTHER OPERATING EXPENSE	370,958	273,985	586,328	514,572	619,505
4000 GRANTS	52,313	95,890	94,395	94,402	94,402
5000 CAPITAL EXPENDITURES	968	4,197	0	2,066	2,066
Total, Objects of Expense	\$ 1,391,470	\$ 1,445,813	\$ 1,759,252	\$ 1,659,615	\$ 1,655,438

METHOD OF FINANCING:

1 General Revenue Fund	778,223	732,759	1,019,051	920,241	915,543
19 Vital Statistics Account	6,487	8,740	8,605	8,605	8,605
129 Hospital Licensing Acct	2,930	2,964	2,919	2,919	2,919
341 Food & Drug Fee Acct	1,786	2,859	2,815	2,945	2,945
369 Fed Recovery & Reinvestment Fund					
93.723.002 Mother-Friendly Worksite - Stimulus	0	15,290	19,072	19,859	20,090
512 Emergency Mgmt Acct	1,492	0	2,815	2,815	2,815
524 Pub Health Svc Fee Acct	5,035	5,117	4,818	4,808	4,808

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/26/2010
 TIME : 3:30:48PM

Agency code: 537

Agency name: State Health Services, Department of

Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
4-1-4 Health Care Professionals					
555 Federal Funds					
93.959.000 Block Grants for Prevent	\$ 325,999	\$ 394,486	\$ 399,342	\$ 400,375	\$ 400,529
666 Appropriated Receipts	2,810	12	7,635	7,986	7,986
709 DSHS Pub Hlth Medicd Reimb	11,286	18,513	18,227	18,227	18,227
758 GR Match For Medicaid	5,258	4,869	4,794	4,794	4,794
777 Interagency Contracts	236,134	212,425	218,092	214,879	214,879
5017 Asbestos Removal Acct	518	1,965	1,935	1,935	1,935
5020 Workplace Chemicals List	1,195	1,965	1,935	1,935	1,935
5021 Mammography Systems Acct	988	1,490	1,472	1,472	1,608
5024 Food & Drug Registration	11,329	11,206	11,229	11,239	11,239
8002 GR For Subst Abuse Prev	0	31,153	34,496	34,581	34,581
Total, Method of Financing	\$ 1,391,470	\$ 1,445,813	\$ 1,759,252	\$ 1,659,615	\$ 1,655,438
FULL TIME EQUIVALENT POSITIONS	12.6	12.9	13.3	13.0	13.0

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/26/2010
 TIME : 3:30:48PM

Agency code: 537

Agency name: State Health Services, Department of

Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
4-1-5 Health Care Facilities					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 421,425	\$ 576,496	\$ 586,303	\$ 576,793	\$ 576,793
1002 OTHER PERSONNEL COSTS	24,788	33,448	23,957	28,435	28,435
2001 PROFESSIONAL FEES AND SERVICES	52,507	281,488	275,461	236,541	139,106
2002 FUELS AND LUBRICANTS	168	413	418	413	412
2003 CONSUMABLE SUPPLIES	74,691	60,799	75,582	76,696	76,696
2004 UTILITIES	4,358	23,510	22,384	22,759	22,759
2005 TRAVEL	6,527	9,014	9,043	8,957	8,957
2006 RENT - BUILDING	106	208	206	205	205
2007 RENT - MACHINE AND OTHER	82,064	66,495	64,593	77,765	68,172
2009 OTHER OPERATING EXPENSE	255,671	268,906	575,139	504,752	607,682
4000 GRANTS	36,055	94,112	92,593	92,601	92,601
5000 CAPITAL EXPENDITURES	667	4,120	0	2,027	2,027
Total, Objects of Expense	\$ 959,027	\$ 1,419,009	\$ 1,725,679	\$ 1,627,944	\$ 1,623,845

METHOD OF FINANCING:

1 General Revenue Fund	506,331	680,795	953,118	854,551	849,913
19 Vital Statistics Account	4,471	8,577	8,440	8,440	8,440
129 Hospital Licensing Acct	2,019	2,909	2,863	2,863	2,863
341 Food & Drug Fee Acct	1,231	2,807	2,762	2,762	2,762
369 Fed Recovery & Reinvestment Fund					
93.723.002 Mother-Friendly Worksite - Stimulus	0	12,397	15,253	19,879	20,418
512 Emergency Mgmt Acct	1,028	0	2,762	2,943	2,943
524 Pub Health Svc Fee Acct	3,470	5,023	4,726	4,712	4,712

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/26/2010
 TIME : 3:30:48PM

Agency code: 537

Agency name: State Health Services, Department of

Strategy				Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
4-1-5 Health Care Facilities								
555	Federal Funds							
	93.720.000	Srvy & Cert Ambulatory-Stimulus	\$	0	\$ 0	36,991	\$ 41,859	\$ 41,859
	93.777.003	CLINICAL LAB AMEND PROGRM		79,646	99,647	101,882	100,850	100,850
	93.777.005	HEALTH INSURANCE BENEFITS		142,241	281,705	249,214	245,901	245,901
	93.959.000	Block Grants for Prevent		40,643	53,223	60,113	59,504	59,504
666	Appropriated Receipts			1,937	12	7,489	7,981	7,981
709	DSHS Pub Hlth Medicd Reimb			7,779	18,170	17,879	17,879	17,879
758	GR Match For Medicaid			3,623	4,779	4,702	4,702	4,702
777	Interagency Contracts			162,748	208,487	213,930	209,432	209,432
5017	Asbestos Removal Acct			356	1,928	1,897	1,897	1,897
5020	Workplace Chemicals List			823	1,928	1,897	1,897	1,897
5021	Mammography Systems Acct			681	1,463	1,444	1,444	1,444
5024	Food & Drug Registration			0	754	697	710	710
5032	Animal Friendly			0	2,178	2,147	2,147	2,147
5044	Tobacco Education/Enforce			0	1,652	1,634	1,634	1,634
8002	GR For Subst Abuse Prev			0	30,575	33,839	33,957	33,957
Total, Method of Financing				\$ 959,027	\$ 1,419,009	\$ 1,725,679	\$ 1,627,944	\$ 1,623,845
FULL TIME EQUIVALENT POSITIONS				8.9	11.6	12.1	12.6	12.6

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/26/2010
 TIME : 3:30:48PM

Agency code: 537

Agency name: State Health Services, Department of

Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
4-1-7 Sex Offender Treatment and Supervision					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 70,985	\$ 68,817	\$ 82,207	\$ 82,207	\$ 82,207
1002 OTHER PERSONNEL COSTS	4,175	3,993	3,359	3,359	3,359
2001 PROFESSIONAL FEES AND SERVICES	8,844	33,602	38,623	38,623	38,623
2002 FUELS AND LUBRICANTS	28	49	59	59	59
2003 CONSUMABLE SUPPLIES	12,581	7,258	10,598	10,598	10,598
2004 UTILITIES	734	2,806	3,139	3,139	3,139
2005 TRAVEL	1,099	1,076	1,268	1,268	1,268
2006 RENT - BUILDING	18	25	29	29	29
2007 RENT - MACHINE AND OTHER	13,823	7,938	9,057	9,057	9,057
2009 OTHER OPERATING EXPENSE	43,065	32,100	80,642	80,642	80,642
4000 GRANTS	6,073	11,234	12,982	12,982	12,982
5000 CAPITAL EXPENDITURES	115	491	0	0	0
Total, Objects of Expense	\$ 161,540	\$ 169,389	\$ 241,963	\$ 241,963	\$ 241,963

METHOD OF FINANCING:

1 General Revenue Fund	128,192	132,129	195,175	195,175	195,175
19 Vital Statistics Account	753	1,024	1,183	1,183	1,183
129 Hospital Licensing Acct	340	347	401	401	401
341 Food & Drug Fee Acct	207	335	387	387	387
369 Fed Recovery & Reinvestment Fund					
93.723.002 Mother-Friendly Worksite - Stimulus	0	1,729	2,530	2,530	2,530
512 Emergency Mgmt Acct	173	0	387	387	387
524 Pub Health Svc Fee Acct	584	600	663	663	663

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/26/2010
 TIME : 3:30:48PM

Agency code: 537

Agency name: State Health Services, Department of

Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
4-1-7 Sex Offender Treatment and Supervision					
666 Appropriated Receipts	\$ 326	\$ 1	\$ 1,050	\$ 1,050	\$ 1,050
709 DSHS Pub Hlth Medicd Reimb	1,310	2,169	2,507	2,507	2,507
758 GR Match For Medicaid	610	570	659	659	659
777 Interagency Contracts	27,413	24,887	29,996	29,996	29,996
5017 Asbestos Removal Acct	60	230	266	266	266
5020 Workplace Chemicals List	139	230	266	266	266
5021 Mammography Systems Acct	115	175	203	203	203
5024 Food & Drug Registration	1,318	1,313	1,546	1,546	1,546
8002 GR For Subst Abuse Prev	0	3,650	4,744	4,744	4,744
Total, Method of Financing	\$ 161,540	\$ 169,389	\$ 241,963	\$ 241,963	\$ 241,963
FULL TIME EQUIVALENT POSITIONS	1.4	1.4	1.7	1.8	1.8

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
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Agency name: State Health Services, Department of

	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
GRAND TOTALS					
Objects of Expense					
1001 SALARIES AND WAGES	\$20,159,013	\$21,350,458	\$22,045,628	\$21,930,912	\$21,930,913
1002 OTHER PERSONNEL COSTS	\$1,209,377	\$1,237,575	\$900,810	\$954,827	\$954,827
2001 PROFESSIONAL FEES AND SERVICES	\$4,611,789	\$10,415,121	\$10,357,626	\$9,688,151	\$8,512,843
2002 FUELS AND LUBRICANTS	\$8,172	\$15,292	\$15,730	\$15,661	\$15,660
2003 CONSUMABLE SUPPLIES	\$3,256,321	\$2,273,713	\$2,806,439	\$3,022,235	\$3,022,235
2004 UTILITIES	\$268,628	\$869,875	\$841,662	\$846,188	\$846,188
2005 TRAVEL	\$317,980	\$333,539	\$340,019	\$338,979	\$338,979
2006 RENT - BUILDING	\$5,190	\$7,690	\$7,756	\$7,746	\$7,746
2007 RENT - MACHINE AND OTHER	\$3,684,374	\$2,460,325	\$2,428,755	\$2,587,646	\$2,471,936
2009 OTHER OPERATING EXPENSE	\$11,245,455	\$9,885,577	\$18,532,394	\$16,383,356	\$17,624,951
4000 GRANTS	\$1,859,334	\$3,476,168	\$3,481,613	\$3,481,702	\$3,481,701
5000 CAPITAL EXPENDITURES	\$32,560	\$152,412	\$0	\$24,448	\$24,448
Total, Objects of Expense	\$46,658,193	\$52,477,745	\$61,758,432	\$59,281,851	\$59,232,427
Method of Financing					
1 General Revenue Fund	\$25,475,917	\$26,751,435	\$34,375,167	\$31,909,840	\$31,865,680
19 Vital Statistics Account	\$218,166	\$317,368	\$317,371	\$317,372	\$317,372
129 Hospital Licensing Acct	\$98,534	\$106,645	\$107,643	\$107,643	\$107,643
341 Food & Drug Fee Acct	\$60,059	\$103,830	\$103,831	\$103,961	\$103,961
369 Fed Recovery & Reinvestment Fund	\$0	\$472,374	\$601,297	\$594,077	\$588,313
512 Emergency Mgmt Acct	\$50,167	\$0	\$103,831	\$103,701	\$103,701
524 Pub Health Svc Fee Acct	\$169,322	\$185,823	\$177,712	\$177,713	\$177,713

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 82nd Regular Session, Agency Submission, Version 1
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Agency code: 537

Agency name: State Health Services, Department of

	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
555 Federal Funds	\$11,894,650	\$14,230,648	\$14,798,040	\$14,794,006	\$14,794,643
666 Appropriated Receipts	\$94,505	\$423	\$281,607	\$281,605	\$281,605
709 DSHS Pub Hlth Medicaid Reimb	\$379,556	\$672,287	\$672,285	\$672,285	\$672,285
758 GR Match For Medicaid	\$176,818	\$176,816	\$176,812	\$176,811	\$176,811
777 Interagency Contracts	\$7,576,481	\$7,714,040	\$8,143,998	\$8,143,997	\$8,143,997
5017 Asbestos Removal Acct	\$17,390	\$71,336	\$71,353	\$71,354	\$71,354
5020 Workplace Chemicals List	\$40,160	\$71,356	\$71,353	\$71,354	\$71,081
5021 Mammography Systems Acct	\$33,238	\$54,107	\$54,304	\$54,303	\$54,439
5024 Food & Drug Registration	\$373,230	\$396,657	\$403,900	\$403,899	\$403,899
5032 Animal Friendly	\$0	\$2,178	\$2,147	\$2,147	\$2,147
5044 Tobacco Education/Enforce	\$0	\$1,652	\$1,634	\$1,634	\$1,634
8002 GR For Subst Abuse Prev	\$0	\$1,131,294	\$1,272,331	\$1,272,333	\$1,272,333
8042 Insurance Maint Tax Fees	\$0	\$17,476	\$21,816	\$21,816	\$21,816
Total, Method of Financing	\$46,658,193	\$52,477,745	\$61,758,432	\$59,281,851	\$59,232,427
Full-Time-Equivalent Positions (FTE)	409.0	417.3	417.2	417.4	417.4