

7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS

82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/26/2010

TIME : 3:31:57PM

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	\$ 340,711	\$ 380,949	\$ 380,949	\$ 380,949	\$ 380,949
1002 OTHER PERSONNEL COSTS	16,284	8,688	10,941	10,941	10,941
2001 PROFESSIONAL FEES AND SERVICES	18,352	37,063	40,981	40,981	40,981
2003 CONSUMABLE SUPPLIES	311	325	323	323	323
2004 UTILITIES	252,764	389,559	362,705	362,705	362,705
2005 TRAVEL	612	883	883	883	883
2006 RENT - BUILDING	0	3,909	3,909	3,909	3,909
2009 OTHER OPERATING EXPENSE	3,571,639	3,586,222	3,513,524	3,513,524	3,513,524
Total, Objects of Expense	\$ 4,200,673	\$ 4,407,598	\$ 4,314,215	\$ 4,314,215	\$ 4,314,215

METHOD OF FINANCING:

1 General Revenue Fund	2,451,870	1,984,747	2,012,502	2,012,502	2,012,502
555 Federal Funds					
93.018.000 Strengthening Pub Health Svcs	4,503	11,237	11,394	11,394	11,394
93.069.000 Public Health Emergency Preparednes	1,383,437	1,508,959	1,375,041	1,375,041	1,375,041
93.889.000 Bioterrorism Hospital Preparedness	298,844	745,747	756,175	756,175	756,175
93.991.000 Preventive Health and Hea	62,019	149,942	152,039	152,039	152,039
666 Appropriated Receipts	0	6,966	7,064	7,064	7,064
Total, Method of Financing	\$ 4,200,673	\$ 4,407,598	\$ 4,314,215	\$ 4,314,215	\$ 4,314,215

FULL-TIME-EQUIVALENT POSITIONS (FTE):

8.6	9.7	9.9	9.9	9.9
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7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS

82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/26/2010

TIME : 3:32:02PM

Agency code: 537

Agency name: State Health Services, Department of

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	\$ 400,523	\$ 412,396	\$ 418,907	\$ 418,907	\$ 418,907
1002 OTHER PERSONNEL COSTS	13,280	11,096	11,070	11,070	11,070
2001 PROFESSIONAL FEES AND SERVICES	6,236	81,582	128,885	128,885	128,885
2003 CONSUMABLE SUPPLIES	774	0	0	0	0
2004 UTILITIES	41,189	37,061	120,035	120,035	120,035
2005 TRAVEL	400	0	0	0	0
2007 RENT - MACHINE AND OTHER	75	43,043	46,287	46,287	46,287
2009 OTHER OPERATING EXPENSE	1,580,034	1,509,642	1,416,586	1,416,586	1,416,586
Total, Objects of Expense	\$ 2,042,511	\$ 2,094,820	\$ 2,141,770	\$ 2,141,770	\$ 2,141,770

METHOD OF FINANCING:

1	General Revenue Fund	1,187,113	1,621,757	1,658,105	1,658,105	1,658,105
19	Vital Statistics Account	82,261	9,054	9,257	9,257	9,257
555	Federal Funds					
	93.000.004 VITAL STAT. COOP PROGRAM	53,551	52,676	53,857	53,857	53,857
	93.000.009 NATIONAL DEATH INDEX	7,641	2,621	2,680	2,680	2,680
	93.197.000 Childhood Lead Poisoning	48,025	16,475	16,844	16,844	16,844
	93.240.000 State Capacity Building	13,529	4,641	4,745	4,745	4,745
	93.262.000 Occupational Safety and H	18,263	6,265	6,406	6,406	6,406
	93.283.001 CHRONIC DISEASE PREVENTIO	28,586	9,807	10,026	10,026	10,026

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Strategy			Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1-1-2	Health Registries, Information, and Vital Records						
555	Federal Funds						
	93.283.003	ELEVATED BLOOD LEAD LEVEL	\$ 1,146	\$ 393	\$ 402	\$ 402	402
	93.283.013	CENTERS PREVENT BIRTH DEF	55,038	18,881	19,304	19,304	19,304
	93.283.014	NATL PROG OF CANCER REGI	78,949	27,084	27,691	27,691	27,691
	93.283.020	Asthma-Public Hlth Perspective	22,817	7,828	8,003	8,003	8,003
	93.991.000	Preventive Health and Hea	13,122	5,658	5,785	5,785	5,785
	93.994.000	Maternal and Child Healt	106,549	36,552	37,371	37,371	37,371
	96.000.001	ENUMERATION AT BIRTH	37,167	12,750	13,036	13,036	13,036
	96.000.002	DEATH RECORDS-ST OF TX	15,169	5,204	5,320	5,320	5,320
	96.000.003	SSA-VR REIMBURSEMENT	5,592	1,917	1,961	1,961	1,961
666	Appropriated Receipts		267,334	229,312	234,451	234,451	234,451
777	Interagency Contracts		659	25,945	26,526	26,526	26,526
Total, Method of Financing			\$ 2,042,511	\$ 2,094,820	\$ 2,141,770	\$ 2,141,770	\$ 2,141,770
FULL-TIME-EQUIVALENT POSITIONS (FTE):			8.5	8.4	8.9	8.9	8.9

7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS

82nd Regular Session, Agency Submission, Version 1
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DATE: 8/26/2010
 TIME : 3:32:02PM

Agency code: 537

Agency name: State Health Services, Department of

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	\$ 538,729	\$ 579,812	\$ 579,812	\$ 579,812	\$ 579,812
1002 OTHER PERSONNEL COSTS	23,880	21,482	21,422	21,422	21,422
2001 PROFESSIONAL FEES AND SERVICES	56,837	55,609	52,623	52,623	52,623
2003 CONSUMABLE SUPPLIES	8,770	2,566	2,365	2,365	2,365
2004 UTILITIES	36,840	38,665	38,663	38,663	38,663
2005 TRAVEL	3,808	976	976	976	976
2007 RENT - MACHINE AND OTHER	20,762	18,322	24,674	24,674	24,674
2009 OTHER OPERATING EXPENSE	2,001,046	2,158,993	2,298,088	2,298,088	2,298,088
Total, Objects of Expense	\$ 2,690,672	\$ 2,876,425	\$ 3,018,623	\$ 3,018,623	\$ 3,018,623
METHOD OF FINANCING:					
1 General Revenue Fund	2,671,640	2,582,610	2,710,284	2,710,284	2,710,284
555 Federal Funds					
93.268.000 Immunization Gr	11,328	280,995	294,886	294,886	294,886
666 Appropriated Receipts	7,480	12,639	13,264	13,264	13,264
709 DSHS Pub Hlth Medicd Reimb	224	181	189	189	189
Total, Method of Financing	\$ 2,690,672	\$ 2,876,425	\$ 3,018,623	\$ 3,018,623	\$ 3,018,623
FULL-TIME-EQUIVALENT POSITIONS (FTE):	11.3	11.5	12.5	12.5	12.5

7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS

82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/26/2010

TIME : 3:32:02PM

Agency code: 537

Agency name: State Health Services, Department of

Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1-2-2 HIV/STD Prevention					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 759,561	\$ 688,532	\$ 688,532	\$ 688,532	\$ 688,532
1002 OTHER PERSONNEL COSTS	44,774	35,286	54,853	54,853	54,853
2001 PROFESSIONAL FEES AND SERVICES	3,398	19,789	16,073	16,073	16,073
2003 CONSUMABLE SUPPLIES	4,106	1,008	808	808	808
2004 UTILITIES	43,232	90,728	91,147	91,147	91,147
2005 TRAVEL	656	3,012	3,012	3,012	3,012
2006 RENT - BUILDING	970	0	0	0	0
2007 RENT - MACHINE AND OTHER	5,067	10,105	11,248	11,248	11,248
2009 OTHER OPERATING EXPENSE	1,535,684	1,683,871	1,842,596	1,842,596	1,842,596
Total, Objects of Expense	\$ 2,397,448	\$ 2,532,331	\$ 2,708,269	\$ 2,708,269	\$ 2,708,269

METHOD OF FINANCING:

1	General Revenue Fund		2,369,438	2,284,207	2,418,498	2,418,498	2,418,498
555	Federal Funds						
	14.241.000	Housing Opportunities for	475	5,493	6,415	6,415	6,415
	93.283.027	Viral Hepatitis Coord. Project	11	130	152	152	152
	93.917.000	HIV Care Formula Grants	15,100	174,780	204,117	204,117	204,117
	93.940.000	HIV Prevention Activities	9,729	47,071	54,972	54,972	54,972
	93.941.000	HIV Demonstration, Resea	15	171	200	200	200
	93.944.000	Human Immunodeficiency V	374	4,326	5,052	5,052	5,052

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82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/26/2010
 TIME : 3:32:02PM

Agency code: 537

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Strategy		Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1-2-2	HIV/STD Prevention					
555	Federal Funds					
	93.944.002 Morbidity and Risk Behavior Surv.	\$ 85	\$ 983	\$ 1,148	\$ 1,148	1,148
	93.977.000 Preventive Health Servic	2,158	14,437	16,860	16,860	16,860
	93.978.000 STD Research	63	733	855	855	855
Total, Method of Financing		\$ 2,397,448	\$ 2,532,331	\$ 2,708,269	\$ 2,708,269	2,708,269
FULL-TIME-EQUIVALENT POSITIONS (FTE):		10.0	10.2	11.2	11.2	11.2

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 Automated Budget and Evaluation System of Texas (ABEST)

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TIME : 3:32:02PM

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Agency name: State Health Services, Department of

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	\$ 395,153	\$ 362,771	\$ 453,744	\$ 453,744	\$ 453,744
1002 OTHER PERSONNEL COSTS	19,632	18,076	40,471	40,471	40,471
2001 PROFESSIONAL FEES AND SERVICES	13,207	25,121	25,093	25,093	25,093
2003 CONSUMABLE SUPPLIES	1,226	10	10	10	10
2004 UTILITIES	28,852	84,831	233,778	233,778	233,778
2005 TRAVEL	953	755	755	755	755
2006 RENT - BUILDING	0	971	971	971	971
2007 RENT - MACHINE AND OTHER	6,936	15,478	16,737	16,737	16,737
2009 OTHER OPERATING EXPENSE	1,342,228	1,316,821	1,602,249	1,602,249	1,602,249
Total, Objects of Expense	\$ 1,808,187	\$ 1,824,834	\$ 2,373,808	\$ 2,373,808	\$ 2,373,808

METHOD OF FINANCING:

1	General Revenue Fund		1,793,859	1,761,130	2,290,940	2,290,940	2,290,940
555	Federal Funds						
	93.116.000	Project & Coop Agreements: TB	5,315	23,633	30,743	30,743	30,743
	93.116.001	Tuberculosis Epidemiologic Studies	340	1,512	1,966	1,966	1,966
	93.215.000	Hansen s Disease National	340	1,510	1,965	1,965	1,965
	93.283.011	STATE EPIDEMIOLOGY & LAB	1,029	4,575	5,951	5,951	5,951
	93.566.000	Refugee and Entrant Assis	7,056	31,373	40,811	40,811	40,811
	93.576.000	Refugee and Entrant	171	761	991	991	991

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Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1-2-3 Infectious Disease Prevention, Epidemiology and Surveillance					
555 Federal Funds					
93.717.000 Prvntng Hlthcare InfectionsStimulus	\$ 77	\$ 340	\$ 441	\$ 441	441
Total, Method of Financing	\$ 1,808,187	\$ 1,824,834	\$ 2,373,808	\$ 2,373,808	2,373,808
FULL-TIME-EQUIVALENT POSITIONS (FTE):	7.6	7.3	9.8	9.8	9.8

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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	\$ 104,869	\$ 95,390	\$ 95,390	\$ 95,390	\$ 95,390
1002 OTHER PERSONNEL COSTS	4,855	4,419	4,936	4,936	4,936
2001 PROFESSIONAL FEES AND SERVICES	2,312	1,584	1,441	1,441	1,441
2003 CONSUMABLE SUPPLIES	349	105	99	99	99
2004 UTILITIES	4,336	17,162	21,703	21,703	21,703
2005 TRAVEL	0	96	96	96	96
2007 RENT - MACHINE AND OTHER	0	5,915	5,915	5,915	5,915
2009 OTHER OPERATING EXPENSE	117,135	232,160	255,814	255,814	255,814
4000 GRANTS	0	320	450	450	450
Total, Objects of Expense	\$ 233,856	\$ 357,151	\$ 385,844	\$ 385,844	\$ 385,844
METHOD OF FINANCING:					
1 General Revenue Fund	214,491	326,843	220,291	220,291	220,291
555 Federal Funds					
20.600.002 CAR SEAT & OCCUPANT PROJ	6,033	9,458	51,661	51,661	51,661
93.283.023 Comprehensive Cancer Control	2,737	4,291	23,438	23,438	23,438
93.945.000 ASSISTANCE PROGRAM FOR C	3,285	5,149	28,126	28,126	28,126
93.988.000 Diabetes Control Programs	6,315	9,899	54,072	54,072	54,072
93.991.000 Preventive Health and Hea	995	1,511	8,256	8,256	8,256
Total, Method of Financing	\$ 233,856	\$ 357,151	\$ 385,844	\$ 385,844	\$ 385,844

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Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1-3-1 Health Promotion & Chronic Disease Prevention					
FULL-TIME-EQUIVALENT POSITIONS (FTE):	1.0	1.4	1.6	1.6	1.6

7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS

82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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 TIME : 3:32:02PM

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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	\$ 13,669	\$ 16,655	\$ 16,655	\$ 16,655	\$ 16,655
1002 OTHER PERSONNEL COSTS	572	710	2,840	2,840	2,840
2003 CONSUMABLE SUPPLIES	155	0	0	0	0
2004 UTILITIES	88	0	0	0	0
2009 OTHER OPERATING EXPENSE	13,100	3,617	9,670	9,670	9,670
Total, Objects of Expense	\$ 27,584	\$ 20,982	\$ 29,165	\$ 29,165	\$ 29,165
METHOD OF FINANCING:					
1 General Revenue Fund	3,162	3,617	7,906	7,906	7,906
555 Federal Funds					
93.235.000 ABSTINENCE EDUCATION	24,422	17,365	21,259	21,259	21,259
Total, Method of Financing	\$ 27,584	\$ 20,982	\$ 29,165	\$ 29,165	\$ 29,165
FULL-TIME-EQUIVALENT POSITIONS (FTE):	0.1	0.1	0.2	0.2	0.2

7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS

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 Automated Budget and Evaluation System of Texas (ABEST)

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TIME : 3:32:02PM

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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	\$ 103,264	\$ 112,599	\$ 115,924	\$ 115,924	\$ 115,924
1002 OTHER PERSONNEL COSTS	2,479	2,264	3,119	3,119	3,119
2004 UTILITIES	927	470	470	470	470
2005 TRAVEL	447	0	0	0	0
2007 RENT - MACHINE AND OTHER	4,133	10,838	10,838	10,838	10,838
2009 OTHER OPERATING EXPENSE	279,790	124,169	160,289	160,289	160,289
Total, Objects of Expense	\$ 391,040	\$ 250,340	\$ 290,640	\$ 290,640	\$ 290,640
METHOD OF FINANCING:					
1 General Revenue Fund	391,040	250,340	290,640	290,640	290,640
Total, Method of Financing	\$ 391,040	\$ 250,340	\$ 290,640	\$ 290,640	\$ 290,640
FULL-TIME-EQUIVALENT POSITIONS (FTE):	1.6	1.0	1.2	1.2	1.2

7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS

82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/26/2010
 TIME : 3:32:02PM

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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	\$ 304,057	\$ 281,205	\$ 281,205	\$ 281,205	\$ 281,205
1002 OTHER PERSONNEL COSTS	10,816	16,566	13,564	13,564	13,564
2001 PROFESSIONAL FEES AND SERVICES	18,172	18,172	18,172	18,172	18,172
2003 CONSUMABLE SUPPLIES	333	0	0	0	0
2004 UTILITIES	95,222	14,294	14,300	14,300	14,300
2005 TRAVEL	115	0	0	0	0
2009 OTHER OPERATING EXPENSE	2,949,919	1,111,302	1,218,074	1,218,074	1,218,074
Total, Objects of Expense	\$ 3,378,634	\$ 1,441,539	\$ 1,545,315	\$ 1,545,315	\$ 1,545,315
METHOD OF FINANCING:					
1 General Revenue Fund	3,258,849	1,304,681	1,398,605	1,398,605	1,398,605
555 Federal Funds					
93.994.000 Maternal and Child Healt	119,785	136,858	146,710	146,710	146,710
Total, Method of Financing	\$ 3,378,634	\$ 1,441,539	\$ 1,545,315	\$ 1,545,315	\$ 1,545,315
FULL-TIME-EQUIVALENT POSITIONS (FTE):	14.1	5.8	6.4	6.4	6.4

7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS

82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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 TIME : 3:32:02PM

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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:					
2009 OTHER OPERATING EXPENSE	\$ 3,090	\$ 3,604	\$ 4,623	\$ 4,623	\$ 4,623
Total, Objects of Expense	\$ 3,090	\$ 3,604	\$ 4,623	\$ 4,623	\$ 4,623
METHOD OF FINANCING:					
1 General Revenue Fund	3,090	3,604	4,623	4,623	4,623
Total, Method of Financing	\$ 3,090	\$ 3,604	\$ 4,623	\$ 4,623	\$ 4,623
FULL-TIME-EQUIVALENT POSITIONS (FTE):	0.0	0.0	0.0	0.0	0.0

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82nd Regular Session, Agency Submission, Version 1
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Strategy		Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1-4-1	Laboratory Services					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$ 532,041	\$ 483,294	\$ 483,294	\$ 483,294	\$ 483,294
1002	OTHER PERSONNEL COSTS	36,460	31,103	30,078	30,078	30,078
2001	PROFESSIONAL FEES AND SERVICES	770,312	18,513	17,647	17,647	17,647
2003	CONSUMABLE SUPPLIES	1,542	1,892	1,788	1,788	1,788
2004	UTILITIES	16,425	20,986	20,990	20,990	20,990
2009	OTHER OPERATING EXPENSE	3,236,790	3,133,840	3,373,505	3,373,505	3,373,505
Total, Objects of Expense		\$ 4,593,570	\$ 3,689,628	\$ 3,927,302	\$ 3,927,302	\$ 3,927,302

METHOD OF FINANCING:

1	General Revenue Fund	2,241,450	1,802,121	1,954,183	1,954,183	1,954,183
524	Pub Health Svc Fee Acct	1,519,582	914,669	956,157	956,157	956,157
555	Federal Funds					
	66.034.000 Surv, Stud, Invest, Demos, CAA	8,719	10,225	10,689	10,689	10,689
	93.064.000 Lab Trng, Eval & Quality Assurance	28,421	33,333	34,845	34,845	34,845
	93.103.000 Food and Drug Administrat	9,527	11,173	11,680	11,680	11,680
	93.240.000 State Capacity Building	12,255	14,373	15,025	15,025	15,025
	93.283.011 STATE EPIDEMIOLOGY & LAB	26,277	30,818	32,216	32,216	32,216
	93.448.000 Food Sfty & Security Monitoring	42,397	49,724	51,980	51,980	51,980
	93.977.000 Preventive Health Servic	20,197	23,687	24,761	24,761	24,761

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Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1-4-1 Laboratory Services					
555 Federal Funds					
93.994.000 Maternal and Child Healt	\$ 159,281	\$ 186,810	\$ 195,282	\$ 195,282	\$ 195,282
666 Appropriated Receipts	0	96	100	100	100
709 DSHS Pub Hlth Medicd Reimb	525,464	612,599	640,384	640,384	640,384
Total, Method of Financing	\$ 4,593,570	\$ 3,689,628	\$ 3,927,302	\$ 3,927,302	\$ 3,927,302
FULL-TIME-EQUIVALENT POSITIONS (FTE):	19.2	14.8	16.3	16.3	16.3

7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS

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 Automated Budget and Evaluation System of Texas (ABEST)

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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	\$ 495,465	\$ 552,383	\$ 564,616	\$ 564,616	\$ 564,616
1002 OTHER PERSONNEL COSTS	28,623	26,353	33,671	33,671	33,671
2001 PROFESSIONAL FEES AND SERVICES	5,429	4,522	4,518	4,518	4,518
2003 CONSUMABLE SUPPLIES	2,942	0	0	0	0
2004 UTILITIES	42,970	72,137	72,138	72,138	72,138
2007 RENT - MACHINE AND OTHER	863	986	986	986	986
2009 OTHER OPERATING EXPENSE	1,133,565	1,227,915	1,225,171	1,225,171	1,225,171
Total, Objects of Expense	\$ 1,709,857	\$ 1,884,296	\$ 1,901,100	\$ 1,901,100	\$ 1,901,100
METHOD OF FINANCING:					
1 General Revenue Fund	438,071	394,996	398,519	398,519	398,519
555 Federal Funds					
10.557.001 SPECIAL SUPPL FOOD WIC	1,264,259	1,480,486	1,493,688	1,493,688	1,493,688
10.557.013 Breastfeeding Peer Counseling	2,827	3,310	3,340	3,340	3,340
10.572.000 WIC Farmers Market Nutr	3,303	3,868	3,902	3,902	3,902
93.283.008 CAPACITY BLDG ANALYSIS	1,397	1,636	1,651	1,651	1,651
Total, Method of Financing	\$ 1,709,857	\$ 1,884,296	\$ 1,901,100	\$ 1,901,100	\$ 1,901,100
FULL-TIME-EQUIVALENT POSITIONS (FTE):	7.2	7.6	7.9	7.9	7.9

7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS

82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/26/2010
 TIME : 3:32:02PM

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	\$ 895,448	\$ 1,124,908	\$ 1,118,729	\$ 1,118,729	\$ 1,118,729
1002 OTHER PERSONNEL COSTS	36,114	29,882	29,827	29,827	29,827
2001 PROFESSIONAL FEES AND SERVICES	35,072	8,961	8,952	8,952	8,952
2003 CONSUMABLE SUPPLIES	7,375	172,408	172,408	172,408	172,408
2004 UTILITIES	22,475	44,217	49,207	49,207	49,207
2005 TRAVEL	3,116	273	273	273	273
2007 RENT - MACHINE AND OTHER	4,054	342	355	355	355
2009 OTHER OPERATING EXPENSE	2,703,921	2,328,510	2,365,171	2,365,171	2,365,171
Total, Objects of Expense	\$ 3,707,575	\$ 3,709,501	\$ 3,744,922	\$ 3,744,922	\$ 3,744,922

METHOD OF FINANCING:

1	General Revenue Fund	2,058,420	2,188,745	2,192,911	2,192,911	2,192,911
555	Federal Funds					
	93.110.005 STATE SYS DEV INITIATIVE	2,331	2,149	2,193	2,193	2,193
	93.251.000 Universal Newborn Hearing	4,185	3,858	3,937	3,937	3,937
	93.283.019 PREGNANCY RISK MONITORING	4,239	3,908	3,988	3,988	3,988
	93.283.022 Nat'l Breast & Cervical Cancer	232,092	213,962	218,359	218,359	218,359
	93.283.028 CDC Hearing Detection Intervention	4,993	4,603	4,698	4,698	4,698
	93.778.000 XIX FMAP	519,194	478,636	488,473	488,473	488,473

7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS

82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/26/2010
 TIME : 3:32:02PM

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					
93.994.000 Maternal and Child Healt	\$ 882,079	\$ 813,173	\$ 829,886	\$ 829,886	\$ 829,886
777 Interagency Contracts	42	467	477	477	477
Total, Method of Financing	\$ 3,707,575	\$ 3,709,501	\$ 3,744,922	\$ 3,744,922	\$ 3,744,922
FULL-TIME-EQUIVALENT POSITIONS (FTE):	15.2	15.6	15.5	15.5	15.5

7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS

82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/26/2010

TIME : 3:32:02PM

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	\$ 150,995	\$ 165,838	\$ 165,838	\$ 165,838	\$ 165,838
1002	OTHER PERSONNEL COSTS	5,680	4,066	4,759	4,759	4,759
2001	PROFESSIONAL FEES AND SERVICES	10,392	2,194	2,194	2,194	2,194
2004	UTILITIES	635	0	0	0	0
2005	TRAVEL	471	343	343	343	343
2009	OTHER OPERATING EXPENSE	46,279	61,489	71,749	71,749	71,749
Total, Objects of Expense		\$ 214,452	\$ 233,930	\$ 244,883	\$ 244,883	\$ 244,883
METHOD OF FINANCING:						
1	General Revenue Fund	44,811	46,903	49,101	49,101	49,101
555	Federal Funds					
	93.217.000 Family Planning_Services	61,812	68,147	71,337	71,337	71,337
	93.558.667 TANF to Title XX	75,740	83,502	87,411	87,411	87,411
	93.667.000 Social Svcs Block Grants	29,418	32,433	33,951	33,951	33,951
	93.778.000 XIX FMAP	2,671	2,945	3,083	3,083	3,083
Total, Method of Financing		\$ 214,452	\$ 233,930	\$ 244,883	\$ 244,883	\$ 244,883
FULL-TIME-EQUIVALENT POSITIONS (FTE):		0.9	0.9	1.0	1.0	1.0

7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS

82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/26/2010

TIME : 3:32:02PM

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	\$ 51,212	\$ 73,064	\$ 73,064	\$ 73,064	\$ 73,064
1002 OTHER PERSONNEL COSTS	3,938	2,416	2,914	2,914	2,914
2001 PROFESSIONAL FEES AND SERVICES	3,671	56	56	56	56
2003 CONSUMABLE SUPPLIES	4,777	1,630	1,630	1,630	1,630
2004 UTILITIES	364	1,221	1,221	1,221	1,221
2005 TRAVEL	2,605	1,323	1,323	1,323	1,323
2007 RENT - MACHINE AND OTHER	0	7,512	7,512	7,512	7,512
2009 OTHER OPERATING EXPENSE	174,644	154,281	167,971	167,971	167,971
Total, Objects of Expense	\$ 241,211	\$ 241,503	\$ 255,691	\$ 255,691	\$ 255,691
METHOD OF FINANCING:					
1 General Revenue Fund	236,032	240,820	254,968	254,968	254,968
524 Pub Health Svc Fee Acct	5,179	683	723	723	723
Total, Method of Financing	\$ 241,211	\$ 241,503	\$ 255,691	\$ 255,691	\$ 255,691
FULL-TIME-EQUIVALENT POSITIONS (FTE):	1.0	1.0	1.1	1.1	1.1

7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS

82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/26/2010

TIME : 3:32:02PM

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	\$ 113,958	\$ 102,085	\$ 106,124	\$ 106,124	\$ 106,124
1002 OTHER PERSONNEL COSTS	5,137	2,944	2,723	2,723	2,723
2001 PROFESSIONAL FEES AND SERVICES	18,515	0	0	0	0
2003 CONSUMABLE SUPPLIES	184	1,230	3,212	3,212	3,212
2004 UTILITIES	6,218	17,037	2,444	2,444	2,444
2005 TRAVEL	4,162	4,539	4,343	4,343	4,343
2007 RENT - MACHINE AND OTHER	0	10,767	21,704	21,704	21,704
2009 OTHER OPERATING EXPENSE	1,481,524	674,902	636,587	636,587	636,587
Total, Objects of Expense	\$ 1,629,698	\$ 813,504	\$ 777,137	\$ 777,137	\$ 777,137

METHOD OF FINANCING:

1	General Revenue Fund	1,488,107	638,838	703,903	703,903	703,903
555	Federal Funds					
	93.150.000 Projects for Assistance	5,827	7,551	3,166	3,166	3,166
	93.230.003 Mental Hlth Data Infrastructure	149	194	81	81	81
	93.243.000 Project Reg. & Natl Significance	5,992	7,764	3,255	3,255	3,255
	93.769.000 Demo to Maintain Indep & Employment	5,765	7,471	3,132	3,132	3,132
	93.778.000 XIX FMAP	78,892	102,234	42,865	42,865	42,865
	93.779.000 Health Care Financing Res	1,174	1,521	638	638	638

7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS

82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/26/2010
 TIME : 3:32:02PM

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					
93.958.000 Block Grants for Communi	\$ 43,792	\$ 47,931	\$ 20,097	\$ 20,097	\$ 20,097
Total, Method of Financing	\$ 1,629,698	\$ 813,504	\$ 777,137	\$ 777,137	\$ 777,137
FULL-TIME-EQUIVALENT POSITIONS (FTE):	3.4	3.0	3.2	3.2	3.2

7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS

82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/26/2010

TIME : 3:32:02PM

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	\$ 56,383	\$ 39,330	\$ 37,947	\$ 37,947	\$ 37,947
1002	OTHER PERSONNEL COSTS	3,444	560	1,083	1,083	1,083
2001	PROFESSIONAL FEES AND SERVICES	29,000	0	0	0	0
2003	CONSUMABLE SUPPLIES	6,793	5,014	5,251	5,251	5,251
2004	UTILITIES	326	0	0	0	0
2005	TRAVEL	267	546	546	546	546
2007	RENT - MACHINE AND OTHER	0	5,633	2,183	2,183	2,183
2009	OTHER OPERATING EXPENSE	28,372	75,254	70,080	70,080	70,080
Total, Objects of Expense		\$ 124,585	\$ 126,337	\$ 117,090	\$ 117,090	\$ 117,090

METHOD OF FINANCING:

1	General Revenue Fund	69,150	79,978	74,124	74,124	74,124
555	Federal Funds					
	93.150.000 Projects for Assistance	187	152	141	141	141
	93.243.000 Project Reg. & Natl Significance	994	805	746	746	746
	93.558.667 TANF to Title XX	3,904	3,162	2,931	2,931	2,931
	93.667.000 Social Svcs Block Grants	4,470	3,621	3,356	3,356	3,356
	93.778.000 XIX FMAP	23,583	19,102	17,703	17,703	17,703
	93.958.000 Block Grants for Communi	22,297	19,517	18,089	18,089	18,089

7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/26/2010
TIME : 3:32:02PM

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					
Total, Method of Financing	\$ 124,585	\$ 126,337	\$ 117,090	\$ 117,090	\$ 117,090
FULL-TIME-EQUIVALENT POSITIONS (FTE):	0.5	0.5	0.5	0.5	0.5

7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS

82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/26/2010
 TIME : 3:32:02PM

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:					
2009 OTHER OPERATING EXPENSE	\$ 977	\$ 977	\$ 977	\$ 977	977
Total, Objects of Expense	\$ 977	\$ 977	\$ 977	\$ 977	977
METHOD OF FINANCING:					
1 General Revenue Fund	977	977	977	977	977
Total, Method of Financing	\$ 977	\$ 977	\$ 977	\$ 977	977
FULL-TIME-EQUIVALENT POSITIONS (FTE):	0.0	0.0	0.0	0.0	0.0

7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS

82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/26/2010

TIME : 3:32:02PM

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	\$ 29,630	\$ 31,368	\$ 30,001	\$ 30,001	\$ 30,001
1002 OTHER PERSONNEL COSTS	1,751	706	1,105	1,105	1,105
2001 PROFESSIONAL FEES AND SERVICES	39,920	0	0	0	0
2003 CONSUMABLE SUPPLIES	350	0	0	0	0
2004 UTILITIES	1,704	489	524	524	524
2007 RENT - MACHINE AND OTHER	43	5,002	4,549	4,549	4,549
2009 OTHER OPERATING EXPENSE	173,525	219,086	217,914	217,914	217,914
Total, Objects of Expense	\$ 246,923	\$ 256,651	\$ 254,093	\$ 254,093	\$ 254,093

METHOD OF FINANCING:

1 General Revenue Fund	203,485	211,384	209,278	209,278	209,278
555 Federal Funds					
93.558.667 TANF to Title XX	256	266	263	263	263
93.667.000 Social Svcs Block Grants	253	263	261	261	261
93.778.000 XIX FMAP	27,336	28,415	28,131	28,131	28,131
93.958.000 Block Grants for Communi	4,662	4,625	4,579	4,579	4,579
93.959.000 Block Grants for Prevent	10,931	11,698	11,581	11,581	11,581
Total, Method of Financing	\$ 246,923	\$ 256,651	\$ 254,093	\$ 254,093	\$ 254,093

FULL-TIME-EQUIVALENT POSITIONS (FTE): **1.0** **1.0** **1.1** **1.1** **1.1**

7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS

82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/26/2010

TIME : 3:32:02PM

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	\$ 514,067	\$ 515,923	\$ 525,831	\$ 525,831	\$ 525,831
1002 OTHER PERSONNEL COSTS	20,000	14,401	17,745	17,745	17,745
2001 PROFESSIONAL FEES AND SERVICES	52,832	4,449	5,062	5,062	5,062
2002 FUELS AND LUBRICANTS	44	191	12	12	12
2003 CONSUMABLE SUPPLIES	2,342	2,475	174,539	174,539	174,539
2004 UTILITIES	41,690	47,646	31,123	31,123	31,123
2005 TRAVEL	2,625	1,252	1,136	1,136	1,136
2007 RENT - MACHINE AND OTHER	55	28,352	35,563	35,563	35,563
2009 OTHER OPERATING EXPENSE	403,283	430,866	259,846	259,845	259,845
Total, Objects of Expense	\$ 1,036,938	\$ 1,045,555	\$ 1,050,857	\$ 1,050,856	\$ 1,050,856

METHOD OF FINANCING:

1	General Revenue Fund		346,668	339,248	340,967	340,967	340,967
555	Federal Funds						
	16.585.000	Drug Court Discretionary	40	52	52	52	52
	93.179.000	UNIFORM ALCOHOL/DRUG ABUS	1,520	1,960	1,970	1,970	1,970
	93.275.000	Access to Recovery	14,382	18,548	18,642	18,642	18,642
	93.779.000	Health Care Financing Res	109	141	142	142	142
	93.958.000	Block Grants for Communi	2,243	2,892	2,907	2,907	2,907
	93.959.000	Block Grants for Prevent	671,976	682,714	686,177	686,176	686,176

7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/26/2010
TIME : 3:32:02PM

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	\$ 1,036,938	\$ 1,045,555	\$ 1,050,857	\$ 1,050,856	\$ 1,050,856
FULL-TIME-EQUIVALENT POSITIONS (FTE):	4.3	4.2	4.3	4.3	4.3

7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS

82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/26/2010

TIME : 3:32:02PM

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	\$ 75,650	\$ 66,047	\$ 66,047	\$ 66,047	66,047
1002 OTHER PERSONNEL COSTS	4,542	3,618	26,435	26,435	26,435
2001 PROFESSIONAL FEES AND SERVICES	1,126	1,266	0	0	0
2003 CONSUMABLE SUPPLIES	0	149	0	0	0
2004 UTILITIES	311	13	13	13	13
2007 RENT - MACHINE AND OTHER	0	1,692	1,692	1,692	1,692
2009 OTHER OPERATING EXPENSE	111,339	129,434	101,929	101,929	101,929
Total, Objects of Expense	\$ 192,968	\$ 202,219	\$ 196,116	\$ 196,116	196,116
METHOD OF FINANCING:					
1 General Revenue Fund	2,679	4,895	4,747	4,747	4,747
555 Federal Funds					
93.283.007 TOBACCO USE PREVENTION	45,168	49,598	48,101	48,101	48,101
5044 Tobacco Education/Enforce	145,121	147,726	143,268	143,268	143,268
Total, Method of Financing	\$ 192,968	\$ 202,219	\$ 196,116	\$ 196,116	196,116
FULL-TIME-EQUIVALENT POSITIONS (FTE):	0.8	0.8	0.8	0.8	0.8

7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS

82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/26/2010

TIME : 3:32:02PM

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	\$ 61,761	\$ 78,519	\$ 78,519	\$ 78,519	\$ 78,519
1002 OTHER PERSONNEL COSTS	1,991	1,485	1,485	1,485	1,485
2001 PROFESSIONAL FEES AND SERVICES	5,130	5,372	5,386	5,386	5,386
2004 UTILITIES	2,356	4,169	4,166	4,166	4,166
2007 RENT - MACHINE AND OTHER	0	1,907	1,907	1,907	1,907
2009 OTHER OPERATING EXPENSE	50,504	118,747	125,221	125,221	125,221
Total, Objects of Expense	\$ 121,742	\$ 210,199	\$ 216,684	\$ 216,684	\$ 216,684
METHOD OF FINANCING:					
512 Emergency Mgmt Acct	2,692	6,587	6,789	6,789	6,789
5007 Comm State Emer Comm Acct	950	613	632	632	632
5046 Ems & Trauma Care Account	76,000	101,250	104,374	104,374	104,374
5111 Trauma Facility And Ems	42,100	101,749	104,889	104,889	104,889
Total, Method of Financing	\$ 121,742	\$ 210,199	\$ 216,684	\$ 216,684	\$ 216,684
FULL-TIME-EQUIVALENT POSITIONS (FTE):	0.5	0.8	0.9	0.9	0.9

7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS

82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/26/2010
 TIME : 3:32:02PM

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	\$ 8,824	\$ 9,196	\$ 8,926	\$ 8,926	\$ 8,926
1002 OTHER PERSONNEL COSTS	231	185	4,111	4,111	4,111
2004 UTILITIES	116	0	0	0	0
2007 RENT - MACHINE AND OTHER	1,179	4,825	4,824	4,825	4,825
2009 OTHER OPERATING EXPENSE	49,845	58,016	61,145	61,145	61,145
Total, Objects of Expense	\$ 60,195	\$ 72,222	\$ 79,006	\$ 79,007	\$ 79,007
METHOD OF FINANCING:					
1 General Revenue Fund	60,195	72,222	79,006	79,007	79,007
Total, Method of Financing	\$ 60,195	\$ 72,222	\$ 79,006	\$ 79,007	\$ 79,007
FULL-TIME-EQUIVALENT POSITIONS (FTE):	0.3	0.3	0.3	0.3	0.3

7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS

82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/26/2010

TIME : 3:32:02PM

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	\$ 229,277	\$ 224,728	\$ 213,754	\$ 213,754	\$ 213,754
1002 OTHER PERSONNEL COSTS	14,502	5,587	5,048	5,048	5,048
2003 CONSUMABLE SUPPLIES	27	578	578	578	578
2004 UTILITIES	837	494	494	494	494
2009 OTHER OPERATING EXPENSE	329,116	399,883	534,847	534,847	534,847
Total, Objects of Expense	\$ 573,759	\$ 631,270	\$ 754,721	\$ 754,721	\$ 754,721
METHOD OF FINANCING:					
1 General Revenue Fund	573,759	631,270	754,721	754,721	754,721
Total, Method of Financing	\$ 573,759	\$ 631,270	\$ 754,721	\$ 754,721	\$ 754,721
FULL-TIME-EQUIVALENT POSITIONS (FTE):	2.4	2.5	3.1	3.1	3.1

7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS

82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/26/2010
 TIME : 3:32:02PM

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	\$ 144,227	\$ 117,175	\$ 115,033	\$ 115,033	\$ 115,033
1002 OTHER PERSONNEL COSTS	17,775	2,355	2,333	2,333	2,333
2001 PROFESSIONAL FEES AND SERVICES	0	1,415	1,415	1,415	1,415
2003 CONSUMABLE SUPPLIES	3,011	1,840	1,840	1,840	1,840
2004 UTILITIES	0	1,008	1,008	1,008	1,008
2009 OTHER OPERATING EXPENSE	132,500	105,952	166,864	166,864	166,864
Total, Objects of Expense	\$ 297,513	\$ 229,745	\$ 288,493	\$ 288,493	\$ 288,493
METHOD OF FINANCING:					
1 General Revenue Fund	297,513	229,745	288,493	288,493	288,493
Total, Method of Financing	\$ 297,513	\$ 229,745	\$ 288,493	\$ 288,493	\$ 288,493
FULL-TIME-EQUIVALENT POSITIONS (FTE):	1.2	1.2	1.2	1.2	1.2

7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS

82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/26/2010

TIME : 3:32:02PM

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	\$ 434,151	\$ 409,136	\$ 409,154	\$ 409,154	\$ 409,154
1002 OTHER PERSONNEL COSTS	18,193	17,799	17,799	17,799	17,799
2001 PROFESSIONAL FEES AND SERVICES	500	1,280	1,280	1,280	1,280
2004 UTILITIES	121,354	157,831	157,831	157,831	157,831
2009 OTHER OPERATING EXPENSE	2,099,824	2,126,295	2,173,595	2,173,595	2,173,595
Total, Objects of Expense	\$ 2,674,022	\$ 2,712,341	\$ 2,759,659	\$ 2,759,659	\$ 2,759,659

METHOD OF FINANCING:

1	General Revenue Fund	1,786,813	1,873,022	1,905,698	1,905,698	1,905,698
341	Food & Drug Fee Acct	18,348	25,031	25,468	25,468	25,468
555	Federal Funds					
	10.000.000 State Food Safety Task Force	2,122	6,515	6,629	6,629	6,629
	10.475.000 Cooperative Agreements w	69,591	213,651	217,378	217,378	217,378
	10.475.002 Technical Assistance Overtime	723	2,219	2,257	2,257	2,257
	93.000.000 National Death Index	971	2,981	3,033	3,033	3,033
	93.000.005 FDA FOOD INSPECTIONS	11,903	37,080	37,726	37,726	37,726
	93.000.010 TISSUE RESIDUE INSPECTION	924	2,835	2,885	2,885	2,885
	93.103.000 Food and Drug Administrat	5,946	18,257	18,576	18,576	18,576
5024	Food & Drug Registration	776,681	530,750	540,009	540,009	540,009

7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/26/2010
TIME : 3:32:02PM

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					
Total, Method of Financing	\$ 2,674,022	\$ 2,712,341	\$ 2,759,659	\$ 2,759,659	\$ 2,759,659
FULL-TIME-EQUIVALENT POSITIONS (FTE):	11.2	11.4	11.4	11.4	11.4

7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS

82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/26/2010

TIME : 3:32:02PM

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	\$ 254,324	\$ 168,997	\$ 192,614	\$ 192,614	\$ 192,614
1002	OTHER PERSONNEL COSTS	22,109	10,436	11,968	11,968	11,968
2001	PROFESSIONAL FEES AND SERVICES	279	0	0	0	0
2003	CONSUMABLE SUPPLIES	8,590	122,332	122,332	122,332	122,332
2004	UTILITIES	18,547	130,675	130,675	130,675	130,675
2009	OTHER OPERATING EXPENSE	1,299,889	965,939	1,023,896	1,023,896	1,023,896
5000	CAPITAL EXPENDITURES	50,000	0	0	0	0
Total, Objects of Expense		\$ 1,653,738	\$ 1,398,379	\$ 1,481,485	\$ 1,481,485	\$ 1,481,485
METHOD OF FINANCING:						
1	General Revenue Fund	520,825	590,505	625,598	625,598	625,598
555	Federal Funds					
	66.001.000 Air Pollution Control Pro	34,403	11,566	12,253	12,253	12,253
	66.032.000 State Indoor Radon Grants	4,461	1,500	1,589	1,589	1,589
	66.701.002 TX PCB SCHOOL COMPLIANCE	8,251	2,774	2,939	2,939	2,939
	66.707.000 TSCA Title IV State Lead	30,243	10,166	10,771	10,771	10,771
5017	Asbestos Removal Acct	775,493	543,609	575,916	575,916	575,916
5020	Workplace Chemicals List	22,575	9,420	9,980	9,980	9,980
8042	Insurance Maint Tax Fees	257,487	228,839	242,439	242,439	242,439
Total, Method of Financing		\$ 1,653,738	\$ 1,398,379	\$ 1,481,485	\$ 1,481,485	\$ 1,481,485
FULL-TIME-EQUIVALENT POSITIONS (FTE):		6.9	5.6	6.1	6.1	6.1

7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS

82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/26/2010

TIME : 3:32:02PM

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	\$ 265,670	\$ 272,290	\$ 272,290	\$ 272,290	\$ 272,290
1002 OTHER PERSONNEL COSTS	12,290	11,393	11,393	11,393	11,393
2003 CONSUMABLE SUPPLIES	0	231	231	231	231
2004 UTILITIES	18,477	0	0	0	0
2005 TRAVEL	0	1,104	1,104	1,104	1,104
2007 RENT - MACHINE AND OTHER	0	6,619	4,077	4,077	4,077
2009 OTHER OPERATING EXPENSE	771,457	721,739	984,463	984,463	984,463
Total, Objects of Expense	\$ 1,067,894	\$ 1,013,376	\$ 1,273,558	\$ 1,273,558	\$ 1,273,558
METHOD OF FINANCING:					
1 General Revenue Fund	1,059,191	1,002,613	1,260,031	1,260,031	1,260,031
555 Federal Funds					
81.106.000 Transport of Transuranic	1	0	0	0	0
81.119.000 State Energy Pgm Special Projects	1	0	0	0	0
5021 Mammography Systems Acct	8,701	10,763	13,527	13,527	13,527
Total, Method of Financing	\$ 1,067,894	\$ 1,013,376	\$ 1,273,558	\$ 1,273,558	\$ 1,273,558
FULL-TIME-EQUIVALENT POSITIONS (FTE):	4.5	5.3	5.3	5.3	5.3

7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS

82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/26/2010

TIME : 3:32:02PM

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	\$ 242,479	\$ 272,993	\$ 272,993	\$ 272,993	\$ 272,993
1002 OTHER PERSONNEL COSTS	10,313	11,091	11,091	11,091	11,091
2001 PROFESSIONAL FEES AND SERVICES	2,272	0	0	0	0
2002 FUELS AND LUBRICANTS	11	1,993	1,993	1,993	1,993
2003 CONSUMABLE SUPPLIES	11	1,681	1,681	1,681	1,681
2004 UTILITIES	12,958	19,552	19,551	19,551	19,551
2007 RENT - MACHINE AND OTHER	0	4,393	4,392	4,392	4,392
2009 OTHER OPERATING EXPENSE	1,250,815	643,160	690,845	690,845	690,845
Total, Objects of Expense	\$ 1,518,859	\$ 954,863	\$ 1,002,546	\$ 1,002,546	\$ 1,002,546
METHOD OF FINANCING:					
1 General Revenue Fund	1,221,384	810,850	851,341	851,341	851,341
512 Emergency Mgmt Acct	219,484	109,195	114,648	114,648	114,648
555 Federal Funds					
93.959.000 Block Grants for Prevent	73,002	28,771	30,208	30,208	30,208
666 Appropriated Receipts	4,989	6,047	6,349	6,349	6,349
Total, Method of Financing	\$ 1,518,859	\$ 954,863	\$ 1,002,546	\$ 1,002,546	\$ 1,002,546
FULL-TIME-EQUIVALENT POSITIONS (FTE):	6.4	3.8	4.1	4.1	4.1

7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS

82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/26/2010

TIME : 3:32:02PM

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	\$ 113,810	\$ 105,721	\$ 105,721	\$ 105,721	\$ 105,721
1002 OTHER PERSONNEL COSTS	4,526	3,045	3,045	3,045	3,045
2001 PROFESSIONAL FEES AND SERVICES	39	13,600	13,600	13,600	13,600
2002 FUELS AND LUBRICANTS	11	19	19	19	19
2003 CONSUMABLE SUPPLIES	22	826	826	826	826
2004 UTILITIES	8,100	15,544	15,640	15,640	15,640
2007 RENT - MACHINE AND OTHER	0	5,747	5,748	5,748	5,748
2009 OTHER OPERATING EXPENSE	937,995	982,731	841,838	841,838	841,838
Total, Objects of Expense	\$ 1,064,503	\$ 1,127,233	\$ 986,437	\$ 986,437	\$ 986,437
METHOD OF FINANCING:					
1 General Revenue Fund	1,018,912	757,854	663,195	663,195	663,195
129 Hospital Licensing Acct	31,818	272,663	238,607	238,607	238,607
555 Federal Funds					
93.777.003 CLINICAL LAB AMEND PROGRM	2,728	22,888	20,030	20,030	20,030
93.777.005 HEALTH INSURANCE BENEFITS	6,651	55,808	48,837	48,837	48,837
93.959.000 Block Grants for Prevent	4,394	18,020	15,768	15,768	15,768
Total, Method of Financing	\$ 1,064,503	\$ 1,127,233	\$ 986,437	\$ 986,437	\$ 986,437
FULL-TIME-EQUIVALENT POSITIONS (FTE):	4.5	4.5	4.1	4.1	4.1

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

DATE: 8/26/2010
TIME : 3:32:02PM

Agency code: 537

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	\$7,677,126	\$7,791,978	\$7,920,947	\$7,920,947	\$7,920,947
1002 OTHER PERSONNEL COSTS	\$385,331	\$299,269	\$383,044	\$383,044	\$383,044
2001 PROFESSIONAL FEES AND SERVICES	\$1,271,808	\$300,548	\$343,378	\$343,378	\$343,378
2002 FUELS AND LUBRICANTS	\$66	\$2,203	\$2,024	\$2,024	\$2,024
2003 CONSUMABLE SUPPLIES	\$54,669	\$316,300	\$489,921	\$489,921	\$489,921
2004 UTILITIES	\$954,395	\$1,245,317	\$1,429,354	\$1,429,354	\$1,429,354
2005 TRAVEL	\$20,421	\$15,102	\$14,790	\$14,790	\$14,790
2006 RENT - BUILDING	\$970	\$4,880	\$4,880	\$4,880	\$4,880
2007 RENT - MACHINE AND OTHER	\$43,167	\$187,478	\$211,191	\$211,192	\$211,192
2009 OTHER OPERATING EXPENSE	\$35,792,475	\$31,393,686	\$33,096,984	\$33,096,983	\$33,096,983
4000 GRANTS	\$0	\$320	\$450	\$450	\$450
5000 CAPITAL EXPENDITURES	\$50,000	\$0	\$0	\$0	\$0
Total, Objects of Expense	\$46,250,428	\$41,557,081	\$43,896,963	\$43,896,963	\$43,896,963
Method of Financing					
1 General Revenue Fund	\$34,358,748	\$29,042,668	\$31,203,903	\$31,203,904	\$31,203,904
19 Vital Statistics Account	\$82,261	\$9,054	\$9,257	\$9,257	\$9,257
129 Hospital Licensing Acct	\$31,818	\$272,663	\$238,607	\$238,607	\$238,607
341 Food & Drug Fee Acct	\$18,348	\$25,031	\$25,468	\$25,468	\$25,468
512 Emergency Mgmt Acct	\$222,176	\$115,782	\$121,437	\$121,437	\$121,437
524 Pub Health Svc Fee Acct	\$1,524,761	\$915,352	\$956,880	\$956,880	\$956,880
555 Federal Funds	\$7,101,016	\$8,607,560	\$8,677,573	\$8,677,572	\$8,677,572
666 Appropriated Receipts	\$279,803	\$255,060	\$261,228	\$261,228	\$261,228

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

DATE: 8/26/2010
 TIME : 3:32:02PM

Agency code: 537

Agency name: State Health Services, Department of

	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
709 DSHS Pub Hlth Medicd Reimb	\$525,688	\$612,780	\$640,573	\$640,573	\$640,573
777 Interagency Contracts	\$701	\$26,412	\$27,003	\$27,003	\$27,003
5007 Comm State Emer Comm Acct	\$950	\$613	\$632	\$632	\$632
5017 Asbestos Removal Acct	\$775,493	\$543,609	\$575,916	\$575,916	\$575,916
5020 Workplace Chemicals List	\$22,575	\$9,420	\$9,980	\$9,980	\$9,980
5021 Mammography Systems Acct	\$8,701	\$10,763	\$13,527	\$13,527	\$13,527
5024 Food & Drug Registration	\$776,681	\$530,750	\$540,009	\$540,009	\$540,009
5044 Tobacco Education/Enforce	\$145,121	\$147,726	\$143,268	\$143,268	\$143,268
5046 Ems & Trauma Care Account	\$76,000	\$101,250	\$104,374	\$104,374	\$104,374
5111 Trauma Facility And Ems	\$42,100	\$101,749	\$104,889	\$104,889	\$104,889
8042 Insurance Maint Tax Fees	\$257,487	\$228,839	\$242,439	\$242,439	\$242,439
Total, Method of Financing	\$46,250,428	\$41,557,081	\$43,896,963	\$43,896,963	\$43,896,963
Full-Time-Equivalent Positions (FTE)	180.8	161.0	173.8	173.8	173.8