Agency Code:	**537**	Agency name:	**State Health Services, Department of**
Project Number:	**19**	Project name:	**Info Sys Improvements - Clinical Management for Behaviorial Health Services.**

Operating Expenses Estimates (For Information Only)

CODE DESCRIPTION	2010	2011	2012	2013
OBJECTS OF EXPENSE:				
2001 PROFESSIONAL FEES AND SERVICES	$0	$0	$811,216	$748,543
TOTAL, OBJECT OF EXPENSE	**$0**	**$0**	**$811,216**	**$748,543**
METHOD OF FINANCING:				
1 General Revenue Fund	$0	$0	$811,216	$748,543
TOTAL, METHOD OF FINANCING	**$0**	**$0**	**$811,216**	**$748,543**

OPERATING COSTS DESCRIPTION AND JUSTIFICATION:

After implementation of an information technology system, there are ongoing expenses for the entire life cycle of the system. These costs include software maintenance fees that ensure the software is current and supported. There are also ongoing Data Center costs including storage, hardware maintenance, and tape backups.

Agency Code:	**537**	Agency name:	**State Health Services, Department of**
Project Number:	**26**	Project name:	**Pharmacy Inventory Control System (PICS) Statewide Rollout**

Operating Expenses Estimates (For Information Only)

CODE DESCRIPTION	2010	2011	2012	2013
OBJECTS OF EXPENSE:				
2001 PROFESSIONAL FEES AND SERVICES	$0	$0	$50,000	$50,000
2009 OTHER OPERATING EXPENSE	$0	$0	$207,500	$207,500
TOTAL, OBJECT OF EXPENSE	**$0**	**$0**	**$257,500**	**$257,500**
METHOD OF FINANCING:				
1 General Revenue Fund	$0	$0	$257,500	$257,500
TOTAL, METHOD OF FINANCING	**$0**	**$0**	**$257,500**	**$257,500**

OPERATING COSTS DESCRIPTION AND JUSTIFICATION:

After implementation of an information technology system, there are ongoing expenses for the entire life cycle of the system. These costs include software maintenance fees that ensure the software is current and supported. There are also ongoing Data Center costs including storage, hardware maintenance, and tape backups.

Agency Code:	**537**	Agency name:	**State Health Services, Department of**	
Project Number:	**27**	Project name:	**Info Sys Improvements - HIV Systems Enhancements**	

Operating Expenses Estimates (For Information Only)

CODE DESCRIPTION	2010	2011	2012	2013
OBJECTS OF EXPENSE:				
2001 PROFESSIONAL FEES AND SERVICES	$0	$0	$46,913	$46,913
2009 OTHER OPERATING EXPENSE	$0	$0	$152,500	$152,500
TOTAL, OBJECT OF EXPENSE	**$0**	**$0**	**$199,413**	**$199,413**
METHOD OF FINANCING:				
1 General Revenue Fund	$0	$0	$199,413	$199,413
TOTAL, METHOD OF FINANCING	**$0**	**$0**	**$199,413**	**$199,413**

OPERATING COSTS DESCRIPTION AND JUSTIFICATION:

After implementation of an information technology system, there are ongoing expenses for the entire life cycle of the system. These costs include software maintenance fees that ensure the software is current and supported. There are also ongoing Data Center costs including storage, hardware maintenance, and tape backups.

Agency Code:	**537**	Agency name: **State Health Services, Department of**
Project Number:	**29**	Project name: **Automated Hospital Medication Dispensing System**

Operating Expenses Estimates (For Information Only)

CODE DESCRIPTION	2010	2011	2012	2013
OBJECTS OF EXPENSE:				
2009 OTHER OPERATING EXPENSE	$0	$0	$88,200	$92,610
TOTAL, OBJECT OF EXPENSE	**$0**	**$0**	**$88,200**	**$92,610**
METHOD OF FINANCING:				
1 General Revenue Fund	$0	$0	$88,200	$92,610
TOTAL, METHOD OF FINANCING	**$0**	**$0**	**$88,200**	**$92,610**

OPERATING COSTS DESCRIPTION AND JUSTIFICATION:

After implementation of an information technology system, there are ongoing expenses for the entire life cycle of the system. These costs include software maintenance fees that ensure the software is current and supported. There are also ongoing Data Center costs including storage, hardware maintenance, and tape backups.

5.D. CAPITAL BUDGET OPERATING AND MAINTENANCE EXPENSES
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2008
TIME: 10:21:13PM

Agency Code:	**537**	Agency name:	**State Health Services, Department of**	
Project Number:	**30**	Project name:	**Consolidated Health Care Data Collection & Improving Information Dissemination Efforts**	

Operating Expenses Estimates (For Information Only)

CODE DESCRIPTION	2010	2011	2012	2013
OBJECTS OF EXPENSE:				
2009 OTHER OPERATING EXPENSE	$0	$0	$680,000	$720,000
TOTAL, OBJECT OF EXPENSE	**$0**	**$0**	**$680,000**	**$720,000**
METHOD OF FINANCING:				
1 General Revenue Fund	$0	$0	$680,000	$720,000
TOTAL, METHOD OF FINANCING	**$0**	**$0**	**$680,000**	**$720,000**

OPERATING COSTS DESCRIPTION AND JUSTIFICATION:

Ongoing operating costs for this system include development of data submission software, establishing a help desk, and data warehousing costs.

5.D. CAPITAL BUDGET OPERATING AND MAINTENANCE EXPENSES
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2008
TIME: 10:21:13PM

| Agency Code: | **537** | Agency name: | **State Health Services, Department of** |
| Project Number: | **32** | Project name: | **Birth Defects Web Based Reporting** |

Operating Expenses Estimates (For Information Only)

CODE DESCRIPTION	2010	2011	2012	2013
OBJECTS OF EXPENSE:				
2001 PROFESSIONAL FEES AND SERVICES	$0	$0	$80,000	$80,000
2009 OTHER OPERATING EXPENSE	$0	$0	$2,500	$2,500
TOTAL, OBJECT OF EXPENSE	**$0**	**$0**	**$82,500**	**$82,500**
METHOD OF FINANCING:				
1 General Revenue Fund	$0	$0	$82,500	$82,500
TOTAL, METHOD OF FINANCING	**$0**	**$0**	**$82,500**	**$82,500**

OPERATING COSTS DESCRIPTION AND JUSTIFICATION:

After implementation of an information technology system, there are ongoing expenses for the entire life cycle of the system. These costs include software maintenance fees that ensure the software is current and supported. There are also ongoing Data Center costs including storage, hardware maintenance, and tape backups.

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

Project Number: **33**   Project name: **EMS Trauma Registry Improvement Project**

Operating Expenses Estimates (For Information Only)

CODE DESCRIPTION	2010	2011	2012	2013
OBJECTS OF EXPENSE:				
2001 PROFESSIONAL FEES AND SERVICES	$0	$0	$46,000	$46,000
2009 OTHER OPERATING EXPENSE	$0	$0	$2,500	$2,500
TOTAL, OBJECT OF EXPENSE	**$0**	**$0**	**$48,500**	**$48,500**
METHOD OF FINANCING:				
1 General Revenue Fund	$0	$0	$48,500	$48,500
TOTAL, METHOD OF FINANCING	**$0**	**$0**	**$48,500**	**$48,500**

OPERATING COSTS DESCRIPTION AND JUSTIFICATION:

After implementation of an information technology system, there are ongoing expenses for the entire life cycle of the system. These costs include software maintenance fees that ensure the software is current and supported. There are also ongoing Data Center costs including storage, hardware maintenance, and tape backups.

Agency Code:	**537**	Agency name:	**State Health Services, Department of**	
Project Number:	**34**	Project name:	**Child & Adult Blood Lead Surveillance System**	

Operating Expenses Estimates (For Information Only)

CODE DESCRIPTION	2010	2011	2012	2013
OBJECTS OF EXPENSE:				
2001 PROFESSIONAL FEES AND SERVICES	$0	$0	$46,000	$46,000
2009 OTHER OPERATING EXPENSE	$0	$0	$2,500	$2,500
TOTAL, OBJECT OF EXPENSE	**$0**	**$0**	**$48,500**	**$48,500**
METHOD OF FINANCING:				
1 General Revenue Fund	$0	$0	$48,500	$48,500
TOTAL, METHOD OF FINANCING	**$0**	**$0**	**$48,500**	**$48,500**

OPERATING COSTS DESCRIPTION AND JUSTIFICATION:

After implementation of an information technology system, there are ongoing expenses for the entire life cycle of the system. These costs include software maintenance fees that ensure the software is current and supported. There are also ongoing Data Center costs including storage, hardware maintenance, and tape backups.

Agency Code:	**537**	Agency name:	**State Health Services, Department of**	
Project Number:	**35**	Project name:	**Texas Cancer Registry Replacement (SandCrab)**	

Operating Expenses Estimates (For Information Only)

CODE DESCRIPTION	2010	2011	2012	2013
OBJECTS OF EXPENSE:				
2001 PROFESSIONAL FEES AND SERVICES	$0	$0	$33,630	$33,630
2009 OTHER OPERATING EXPENSE	$0	$0	$2,500	$2,500
TOTAL, OBJECT OF EXPENSE	**$0**	**$0**	**$36,130**	**$36,130**
METHOD OF FINANCING:				
1 General Revenue Fund	$0	$0	$36,130	$36,130
TOTAL, METHOD OF FINANCING	**$0**	**$0**	**$36,130**	**$36,130**

OPERATING COSTS DESCRIPTION AND JUSTIFICATION:

After implementation of an information technology system, there are ongoing expenses for the entire life cycle of the system. These costs include software maintenance fees that ensure the software is current and supported. There are also ongoing Data Center costs including storage, hardware maintenance, and tape backups.

5.D. CAPITAL BUDGET OPERATING AND MAINTENANCE EXPENSES
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2008
TIME: 10:21:13PM

Agency Code:	**537**	Agency name:	**State Health Services, Department of**
Project Number:	**36**	Project name:	**Health Care Associated Infections Registry**

Operating Expenses Estimates (For Information Only)

CODE DESCRIPTION	2010	2011	2012	2013
OBJECTS OF EXPENSE:				
2001 PROFESSIONAL FEES AND SERVICES	$0	$0	$21,000	$21,000
2009 OTHER OPERATING EXPENSE	$0	$0	$40,000	$40,000
TOTAL, OBJECT OF EXPENSE	**$0**	**$0**	**$61,000**	**$61,000**
METHOD OF FINANCING:				
1 General Revenue Fund	$0	$0	$61,000	$61,000
TOTAL, METHOD OF FINANCING	**$0**	**$0**	**$61,000**	**$61,000**

OPERATING COSTS DESCRIPTION AND JUSTIFICATION:

After implementation of an information technology system, there are ongoing expenses for the entire life cycle of the system. These costs include software maintenance fees that ensure the software is current and supported. There are also ongoing Data Center costs including storage, hardware maintenance, and tape backups.

Agency Code: **537**   Agency name: **State Health Services, Department of**
Project Number: **37**   Project name: **Newborn Screening Linkage**

Operating Expenses Estimates (For Information Only)

CODE DESCRIPTION	2010	2011	2012	2013
OBJECTS OF EXPENSE:				
2001 PROFESSIONAL FEES AND SERVICES	$0	$0	$30,000	$30,000
TOTAL, OBJECT OF EXPENSE	**$0**	**$0**	**$30,000**	**$30,000**
METHOD OF FINANCING:				
1 General Revenue Fund	$0	$0	$30,000	$30,000
TOTAL, METHOD OF FINANCING	**$0**	**$0**	**$30,000**	**$30,000**

OPERATING COSTS DESCRIPTION AND JUSTIFICATION:

After implementation of an information technology system, there are ongoing expenses for the entire life cycle of the system. These costs include software maintenance fees that ensure the software is current and supported. There are also ongoing Data Center costs including storage, hardware maintenance, and tape backups.

5.D. CAPITAL BUDGET OPERATING AND MAINTENANCE EXPENSES
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2008
TIME: 10:21:13PM

Agency Code: **537** Agency name: **State Health Services, Department of**
Project Number: **38** Project name: **Newborn Screening Laboratory Information System -Cystic Fibrosis**

Operating Expenses Estimates (For Information Only)

CODE DESCRIPTION	2010	2011	2012	2013
OBJECTS OF EXPENSE:				
2001 PROFESSIONAL FEES AND SERVICES	$0	$0	$20,000	$20,000
2009 OTHER OPERATING EXPENSE	$0	$0	$30,000	$30,000
TOTAL, OBJECT OF EXPENSE	**$0**	**$0**	**$50,000**	**$50,000**
METHOD OF FINANCING:				
1 General Revenue Fund	$0	$0	$50,000	$50,000
TOTAL, METHOD OF FINANCING	**$0**	**$0**	**$50,000**	**$50,000**

OPERATING COSTS DESCRIPTION AND JUSTIFICATION:

After implementation of an information technology system, there are ongoing expenses for the entire life cycle of the system. These costs include software maintenance fees that ensure the software is current and supported. There are also ongoing Data Center costs including storage, hardware maintenance, and tape backups.

5.D. CAPITAL BUDGET OPERATING AND MAINTENANCE EXPENSES
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2008
TIME: 10:21:13PM

Agency Code: **537** Agency name: **State Health Services, Department of**
Project Number: **40** Project name: **Vital Statistics IT**

Operating Expenses Estimates (For Information Only)

CODE DESCRIPTION	2010	2011	2012	2013
OBJECTS OF EXPENSE:				
2009 OTHER OPERATING EXPENSE	$0	$0	$63,000	$68,200
TOTAL, OBJECT OF EXPENSE	**$0**	**$0**	**$63,000**	**$68,200**
METHOD OF FINANCING:				
1 General Revenue Fund	$0	$0	$63,000	$68,200
TOTAL, METHOD OF FINANCING	**$0**	**$0**	**$63,000**	**$68,200**

OPERATING COSTS DESCRIPTION AND JUSTIFICATION:

After implementation of an information technology system, there are ongoing expenses for the entire life cycle of the system. These costs include software maintenance fees that ensure the software is current and supported. There are also ongoing Data Center costs including storage, hardware maintenance, and tape backups.

Agency Code:	**537**	Agency name:	**State Health Services, Department of**
Project Number:	**41**	Project name:	**Sexually Transmitted Disease Management Information System(STD*MIS) Replacement**

Operating Expenses Estimates (For Information Only)

CODE DESCRIPTION	2010	2011	2012	2013
OBJECTS OF EXPENSE:				
2001 PROFESSIONAL FEES AND SERVICES	$0	$0	$46,913	$46,913
2009 OTHER OPERATING EXPENSE	$0	$0	$2,500	$2,500
TOTAL, OBJECT OF EXPENSE	**$0**	**$0**	**$49,413**	**$49,413**
METHOD OF FINANCING:				
1 General Revenue Fund	$0	$0	$49,413	$49,413
TOTAL, METHOD OF FINANCING	**$0**	**$0**	**$49,413**	**$49,413**

OPERATING COSTS DESCRIPTION AND JUSTIFICATION:

After implementation of an information technology system, there are ongoing expenses for the entire life cycle of the system. These costs include software maintenance fees that ensure the software is current and supported. There are also ongoing Data Center costs including storage, hardware maintenance, and tape backups.

Agency Code:	**537**	Agency name: **State Health Services, Department of**
Project Number:	**42**	Project name: **Chemical Threat Laboratory Information Management System**

Operating Expenses Estimates (For Information Only)

CODE DESCRIPTION	2010	2011	2012	2013
OBJECTS OF EXPENSE:				
2001 PROFESSIONAL FEES AND SERVICES	$0	$0	$20,000	$20,000
2009 OTHER OPERATING EXPENSE	$0	$0	$35,000	$35,000
TOTAL, OBJECT OF EXPENSE	**$0**	**$0**	**$55,000**	**$55,000**
METHOD OF FINANCING:				
1 General Revenue Fund	$0	$0	$55,000	$55,000
TOTAL, METHOD OF FINANCING	**$0**	**$0**	**$55,000**	**$55,000**

OPERATING COSTS DESCRIPTION AND JUSTIFICATION:

After implementation of an information technology system, there are ongoing expenses for the entire life cycle of the system. These costs include software maintenance fees that ensure the software is current and supported. There are also ongoing Data Center costs including storage, hardware maintenance, and tape backups.

| Agency Code: | **537** | Agency name: | **State Health Services, Department of** |
| Project Number: | **43** | Project name: | **Radiation Regulatory Automation System** |

Operating Expenses Estimates (For Information Only)

CODE DESCRIPTION	2010	2011	2012	2013
OBJECTS OF EXPENSE:				
2001 PROFESSIONAL FEES AND SERVICES	$0	$0	$27,506	$25,336
2009 OTHER OPERATING EXPENSE	$0	$0	$48,400	$48,400
TOTAL, OBJECT OF EXPENSE	**$0**	**$0**	**$75,906**	**$73,736**
METHOD OF FINANCING:				
1 General Revenue Fund	$0	$0	$75,906	$73,736
TOTAL, METHOD OF FINANCING	**$0**	**$0**	**$75,906**	**$73,736**

OPERATING COSTS DESCRIPTION AND JUSTIFICATION:

After implementation of an information technology system, there are ongoing expenses for the entire life cycle of the system. These costs include software maintenance fees that ensure the software is current and supported. There are also ongoing Data Center costs including storage, hardware maintenance, and tape backups.

Agency Code: **537**   Agency name: **State Health Services, Department of**
Project Number: **48**   Project name: **Pharmacy Management System Optimization**

Operating Expenses Estimates (For Information Only)

CODE DESCRIPTION	2010	2011	2012	2013
OBJECTS OF EXPENSE:				
2001 PROFESSIONAL FEES AND SERVICES	$0	$0	$50,000	$50,000
2009 OTHER OPERATING EXPENSE	$0	$0	$207,500	$207,500
TOTAL, OBJECT OF EXPENSE	**$0**	**$0**	**$257,500**	**$257,500**
METHOD OF FINANCING:				
1 General Revenue Fund	$0	$0	$257,500	$257,500
TOTAL, METHOD OF FINANCING	**$0**	**$0**	**$257,500**	**$257,500**

OPERATING COSTS DESCRIPTION AND JUSTIFICATION:

After implementation of an information technology system, there are ongoing expenses for the entire life cycle of the system. These costs include software maintenance fees that ensure the software is current and supported. There are also ongoing Data Center costs including storage, hardware maintenance, and tape backups.