

7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2008
 TIME : 10:32:30PM

Agency code: 537

Agency name: State Health Services, Department of

Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1-1-1 Public Health Preparedness and Coordinated Services					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 650,889	\$ 528,503	\$ 509,764	\$ 509,764	\$ 509,764
1002 OTHER PERSONNEL COSTS	19,667	15,969	15,403	15,403	15,403
2001 PROFESSIONAL FEES AND SERVICES	95,451	0	0	0	0
2003 CONSUMABLE SUPPLIES	13,130	0	0	0	0
2004 UTILITIES	2,445	77,084	111,084	111,084	111,084
2005 TRAVEL	13,152	1,372	402	402	402
2007 RENT - MACHINE AND OTHER	1,620	0	0	0	0
2009 OTHER OPERATING EXPENSE	1,809,063	3,189,381	2,907,535	2,907,535	2,907,535
Total, Objects of Expense	\$ 2,605,417	\$ 3,812,309	\$ 3,544,188	\$ 3,544,188	\$ 3,544,188

METHOD OF FINANCING:

1 General Revenue Fund	1,290,939	1,603,220	1,365,388	1,365,388	1,365,388
555 Federal Funds					
93.283.017 Pub Health Prep/Rsp for Bioterrorism	944,218	1,613,960	1,582,847	1,582,847	1,582,847
93.889.000 Bioterrorism Hospital Preparedness	0	395,372	395,372	395,372	395,372
93.991.000 Preventive Health and Hea	0	143,545	143,545	143,545	143,545
888 Earned Federal Funds	12,306	0	0	0	0
5045 Children & Public Health	357,954	56,212	57,036	57,036	57,036
Total, Method of Financing	\$ 2,605,417	\$ 3,812,309	\$ 3,544,188	\$ 3,544,188	\$ 3,544,188

FULL-TIME-EQUIVALENT POSITIONS (FTE):

14.0 11.0 10.5 10.5 10.5

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Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1-1-2	Health Registries, Information, and Vital Records					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$ 421,057	\$ 435,797	\$ 457,820	\$ 457,820	\$ 457,820
1002	OTHER PERSONNEL COSTS	33,969	35,158	36,935	36,935	36,935
2001	PROFESSIONAL FEES AND SERVICES	46,750	0	0	0	0
2003	CONSUMABLE SUPPLIES	5,160	0	0	0	0
2004	UTILITIES	0	8,406	4,645	4,645	4,645
2005	TRAVEL	0	2,408	2,408	2,408	2,408
2009	OTHER OPERATING EXPENSE	1,202,627	1,932,977	1,863,855	1,863,855	1,863,855
Total, Objects of Expense		\$ 1,709,563	\$ 2,414,746	\$ 2,365,663	\$ 2,365,663	\$ 2,365,663
METHOD OF FINANCING:						
1	General Revenue Fund	1,015,552	1,245,839	1,195,801	1,195,801	1,195,801
19	Vital Statistics Account	143,250	313,718	314,097	314,097	314,097
555	Federal Funds					
	93.283.014 NAT'L PROG OF CANCER REGI	191,704	129,932	129,932	129,932	129,932
	93.991.000 Preventive Health and Hea	99,246	0	0	0	0
	93.994.000 Maternal and Child Healt	243,170	479,061	479,217	479,217	479,217
666	Appropriated Receipts	5,949	130,440	130,440	130,440	130,440
777	Interagency Contracts	2,479	115,756	116,176	116,176	116,176
888	Earned Federal Funds	8,213	0	0	0	0
Total, Method of Financing		\$ 1,709,563	\$ 2,414,746	\$ 2,365,663	\$ 2,365,663	\$ 2,365,663
FULL-TIME-EQUIVALENT POSITIONS (FTE):		9.1	9.1	9.4	9.4	9.4

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Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1-2-1	Immunize Children and Adults in Texas				
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 505,175	\$ 684,931	\$ 702,115	\$ 702,115	\$ 702,115
1002 OTHER PERSONNEL COSTS	42,583	57,735	59,184	59,184	59,184
2001 PROFESSIONAL FEES AND SERVICES	124,319	0	0	0	0
2003 CONSUMABLE SUPPLIES	3,679	0	0	0	0
2004 UTILITIES	2,116	31,813	33,967	33,967	33,967
2005 TRAVEL	24,189	1,874	1,874	1,874	1,874
2009 OTHER OPERATING EXPENSE	2,638,363	1,766,653	1,775,234	1,775,234	1,775,234
Total, Objects of Expense	\$ 3,340,424	\$ 2,543,006	\$ 2,572,374	\$ 2,572,374	\$ 2,572,374
METHOD OF FINANCING:					
1 General Revenue Fund	2,897,192	2,246,054	2,294,480	2,294,480	2,294,480
555 Federal Funds					
93.268.000 Immunization Gr	430,094	289,176	270,118	270,118	270,118
666 Appropriated Receipts	0	7,480	7,480	7,480	7,480
709 DSHS Pub Hlth Medicd Reimb	65	296	296	296	296
888 Earned Federal Funds	13,073	0	0	0	0
Total, Method of Financing	\$ 3,340,424	\$ 2,543,006	\$ 2,572,374	\$ 2,572,374	\$ 2,572,374
FULL-TIME-EQUIVALENT POSITIONS (FTE):	10.9	14.3	14.4	14.4	14.4

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Agency name: State Health Services, Department of

Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1-2-2 HIV/STD Prevention					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 688,138	\$ 914,018	\$ 956,166	\$ 956,166	\$ 956,166
1002 OTHER PERSONNEL COSTS	54,750	72,722	76,075	76,075	76,075
2001 PROFESSIONAL FEES AND SERVICES	98,642	0	0	0	0
2003 CONSUMABLE SUPPLIES	1,321	0	0	0	0
2004 UTILITIES	20,365	49,084	55,022	55,022	55,022
2005 TRAVEL	3,253	11,380	11,380	11,380	11,380
2007 RENT - MACHINE AND OTHER	2,949	0	0	0	0
2009 OTHER OPERATING EXPENSE	525,552	1,183,354	1,115,112	1,115,112	1,115,112
Total, Objects of Expense	\$ 1,394,970	\$ 2,230,558	\$ 2,213,755	\$ 2,213,755	\$ 2,213,755
METHOD OF FINANCING:					
1 General Revenue Fund	1,025,578	1,974,754	1,991,247	1,991,247	1,991,247
555 Federal Funds					
93.917.000 HIV Care Formula Grants	360,070	255,804	222,508	222,508	222,508
888 Earned Federal Funds	9,322	0	0	0	0
Total, Method of Financing	\$ 1,394,970	\$ 2,230,558	\$ 2,213,755	\$ 2,213,755	\$ 2,213,755
FULL-TIME-EQUIVALENT POSITIONS (FTE):	14.8	19.1	19.6	19.6	19.6

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Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1-2-3 Infectious Disease Prevention, Epidemiology and Surveillance					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 356,050	\$ 462,942	\$ 500,972	\$ 500,972	\$ 500,972
1002 OTHER PERSONNEL COSTS	37,763	49,100	53,134	53,134	53,134
2001 PROFESSIONAL FEES AND SERVICES	58,609	0	0	0	0
2002 FUELS AND LUBRICANTS	527	0	0	0	0
2003 CONSUMABLE SUPPLIES	5,447	0	0	0	0
2004 UTILITIES	9,178	28,039	32,504	32,504	32,504
2005 TRAVEL	129	5,111	5,111	5,111	5,111
2009 OTHER OPERATING EXPENSE	1,004,544	1,723,910	970,788	970,788	970,788
Total, Objects of Expense	\$ 1,472,247	\$ 2,269,102	\$ 1,562,509	\$ 1,562,509	\$ 1,562,509
METHOD OF FINANCING:					
1 General Revenue Fund	1,231,694	1,994,529	1,287,745	1,287,745	1,287,745
555 Federal Funds					
93.116.000 Project & Coop Agreements: TB	170,850	182,267	182,458	182,458	182,458
93.283.011 STATE EPIDEMIOLOGY & LAB	45,900	92,306	92,306	92,306	92,306
888 Earned Federal Funds	23,803	0	0	0	0
Total, Method of Financing	\$ 1,472,247	\$ 2,269,102	\$ 1,562,509	\$ 1,562,509	\$ 1,562,509
FULL-TIME-EQUIVALENT POSITIONS (FTE):	7.7	9.7	10.3	10.3	10.3

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Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1-3-1	Health Promotion & Chronic Disease Prevention					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$ 101,857	\$ 131,583	\$ 136,640	\$ 136,640	\$ 136,640
1002	OTHER PERSONNEL COSTS	9,353	12,083	12,547	12,547	12,547
2001	PROFESSIONAL FEES AND SERVICES	4,409	0	0	0	0
2003	CONSUMABLE SUPPLIES	31	0	0	0	0
2004	UTILITIES	2,323	3,740	4,336	4,336	4,336
2005	TRAVEL	0	612	612	612	612
2009	OTHER OPERATING EXPENSE	591,648	171,775	173,854	173,854	173,854
Total, Objects of Expense		\$ 709,621	\$ 319,793	\$ 327,989	\$ 327,989	\$ 327,989
METHOD OF FINANCING:						
1	General Revenue Fund	621,714	232,532	240,228	240,228	240,228
555	Federal Funds					
	20.600.002 CAR SEAT & OCCUPANT PROJ	43,593	27,811	28,311	28,311	28,311
	93.283.024 Texas Arthritis Program	0	31,711	31,711	31,711	31,711
	93.988.000 Diabetes Control Programs	42,330	27,739	27,739	27,739	27,739
888	Earned Federal Funds	1,984	0	0	0	0
Total, Method of Financing		\$ 709,621	\$ 319,793	\$ 327,989	\$ 327,989	\$ 327,989
FULL-TIME-EQUIVALENT POSITIONS (FTE):						
		2.2	2.7	2.8	2.8	2.8

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Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1-3-2	Abstinence Education					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$ 19,600	\$ 48,952	\$ 49,885	\$ 49,885	\$ 49,885
1002	OTHER PERSONNEL COSTS	699	1,746	1,779	1,779	1,779
2001	PROFESSIONAL FEES AND SERVICES	3,387	0	0	0	0
2004	UTILITIES	0	76	88	88	88
2005	TRAVEL	0	931	931	931	931
2009	OTHER OPERATING EXPENSE	29,420	16,363	16,408	16,408	16,408
Total, Objects of Expense		\$ 53,106	\$ 68,068	\$ 69,091	\$ 69,091	\$ 69,091
METHOD OF FINANCING:						
1	General Revenue Fund	17,992	36,570	37,169	37,169	37,169
555	Federal Funds					
	93.235.000 ABSTINENCE EDUCATION	31,276	31,498	31,498	31,498	31,498
	93.778.000 Medical Assistance Program	0	0	424	424	424
888	Earned Federal Funds	3,838	0	0	0	0
Total, Method of Financing		\$ 53,106	\$ 68,068	\$ 69,091	\$ 69,091	\$ 69,091
FULL-TIME-EQUIVALENT POSITIONS (FTE):		0.4	1.0	1.0	1.0	1.0

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Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1-3-3 Kidney Health Care					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 99,140	\$ 149,225	\$ 158,166	\$ 158,166	\$ 158,166
1002 OTHER PERSONNEL COSTS	2,262	3,405	3,609	3,609	3,609
2001 PROFESSIONAL FEES AND SERVICES	13,036	0	0	0	0
2003 CONSUMABLE SUPPLIES	374	0	0	0	0
2004 UTILITIES	0	1,093	1,220	1,220	1,220
2005 TRAVEL	7,724	0	0	0	0
2007 RENT - MACHINE AND OTHER	292	0	0	0	0
2009 OTHER OPERATING EXPENSE	950,413	126,095	128,065	128,065	128,065
Total, Objects of Expense	\$ 1,073,241	\$ 279,818	\$ 291,060	\$ 291,060	\$ 291,060
METHOD OF FINANCING:					
1 General Revenue Fund	1,044,125	252,814	264,056	264,056	264,056
555 Federal Funds					
93.778.000 Medical Assistance Program	27,419	27,004	27,004	27,004	27,004
888 Earned Federal Funds	1,697	0	0	0	0
Total, Method of Financing	\$ 1,073,241	\$ 279,818	\$ 291,060	\$ 291,060	\$ 291,060
FULL-TIME-EQUIVALENT POSITIONS (FTE):	2.1	3.1	3.3	3.2	3.2

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Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1-3-4 Children with Special Health Care Needs					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 296,755	\$ 371,989	\$ 431,322	\$ 431,322	\$ 431,322
1002 OTHER PERSONNEL COSTS	10,683	13,391	15,527	15,527	15,527
2001 PROFESSIONAL FEES AND SERVICES	13,061	0	0	0	0
2003 CONSUMABLE SUPPLIES	1,801	0	0	0	0
2004 UTILITIES	1,179	4,531	5,204	5,204	5,204
2005 TRAVEL	3,941	1,423	1,423	1,423	1,423
2007 RENT - MACHINE AND OTHER	3,999	0	0	0	0
2009 OTHER OPERATING EXPENSE	1,815,784	710,093	740,942	740,942	740,942
Total, Objects of Expense	\$ 2,147,203	\$ 1,101,427	\$ 1,194,418	\$ 1,194,418	\$ 1,194,418
METHOD OF FINANCING:					
1 General Revenue Fund	2,060,247	981,642	1,074,633	1,074,633	1,074,633
555 Federal Funds					
93.994.000 Maternal and Child Health	81,638	119,785	119,785	119,785	119,785
888 Earned Federal Funds	5,318	0	0	0	0
Total, Method of Financing	\$ 2,147,203	\$ 1,101,427	\$ 1,194,418	\$ 1,194,418	\$ 1,194,418
FULL-TIME-EQUIVALENT POSITIONS (FTE):	6.4	7.8	8.9	8.9	8.9

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Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1-3-5 Epilepsy Hemophilia Services					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 975	\$ 0	\$ 0	\$ 0	0
1002 OTHER PERSONNEL COSTS	35	0	0	0	0
2001 PROFESSIONAL FEES AND SERVICES	461	0	0	0	0
2009 OTHER OPERATING EXPENSE	140,985	4,568	4,627	4,627	4,627
Total, Objects of Expense	\$ 142,456	\$ 4,568	\$ 4,627	\$ 4,627	4,627

METHOD OF FINANCING:

1 General Revenue Fund	140,806	3,016	3,075	3,075	3,075
555 Federal Funds					
93.778.000 Medical Assistance Program	1,552	1,552	1,552	1,552	1,552
888 Earned Federal Funds	98	0	0	0	0
Total, Method of Financing	\$ 142,456	\$ 4,568	\$ 4,627	\$ 4,627	4,627

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Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1-4-1 Laboratory Services					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 281,059	\$ 562,838	\$ 572,911	\$ 572,911	\$ 572,911
1002 OTHER PERSONNEL COSTS	20,864	41,781	42,529	42,529	42,529
2001 PROFESSIONAL FEES AND SERVICES	45,473	0	0	0	0
2003 CONSUMABLE SUPPLIES	37	0	0	0	0
2004 UTILITIES	6,273	15,624	16,425	16,425	16,425
2005 TRAVEL	10,021	4,770	4,770	4,770	4,770
2009 OTHER OPERATING EXPENSE	3,171,638	3,180,857	3,096,148	3,096,148	3,096,148
Total, Objects of Expense	\$ 3,535,365	\$ 3,805,870	\$ 3,732,783	\$ 3,732,783	\$ 3,732,783
METHOD OF FINANCING:					
1 General Revenue Fund	1,842,833	1,444,512	1,371,538	1,371,538	1,371,538
524 Pub Health Svc Fee Acct	1,195,523	1,520,624	1,534,275	1,534,275	1,534,275
555 Federal Funds					
93.994.000 Maternal and Child Healt	300,952	307,157	307,157	307,157	307,157
666 Appropriated Receipts	105	16,013	0	0	0
709 DSHS Pub Hlth Medicd Reimb	180,658	517,564	519,813	519,813	519,813
888 Earned Federal Funds	15,294	0	0	0	0
Total, Method of Financing	\$ 3,535,365	\$ 3,805,870	\$ 3,732,783	\$ 3,732,783	\$ 3,732,783
FULL-TIME-EQUIVALENT POSITIONS (FTE):	6.0	11.8	11.8	11.8	11.8

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Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
2-1-1	Provide WIC Services: Benefits, Nutrition Education & Counseling				
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 510,979	\$ 504,726	\$ 489,728	\$ 489,728	\$ 489,728
1002 OTHER PERSONNEL COSTS	23,085	22,803	22,125	22,125	22,125
2001 PROFESSIONAL FEES AND SERVICES	38,062	0	0	0	0
2003 CONSUMABLE SUPPLIES	737	0	0	0	0
2004 UTILITIES	1,996	21,078	44,263	44,263	44,263
2005 TRAVEL	0	274	0	0	0
2009 OTHER OPERATING EXPENSE	1,174,840	1,095,093	1,106,481	1,106,481	1,106,481
Total, Objects of Expense	\$ 1,749,699	\$ 1,643,974	\$ 1,662,597	\$ 1,662,597	\$ 1,662,597
METHOD OF FINANCING:					
1 General Revenue Fund	467,005	301,412	341,220	341,220	341,220
555 Federal Funds					
10.557.001 SPECIAL SUPPL FOOD WIC	1,276,796	1,342,562	1,321,377	1,321,377	1,321,377
888 Earned Federal Funds	5,898	0	0	0	0
Total, Method of Financing	\$ 1,749,699	\$ 1,643,974	\$ 1,662,597	\$ 1,662,597	\$ 1,662,597
FULL-TIME-EQUIVALENT POSITIONS (FTE):	11.0	10.5	10.1	10.1	10.1

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Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
2-1-2 Women and Children's Health Services					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 1,058,252	\$ 1,203,708	\$ 1,128,769	\$ 1,128,769	\$ 1,128,769
1002 OTHER PERSONNEL COSTS	33,006	50,951	47,779	47,779	47,779
2001 PROFESSIONAL FEES AND SERVICES	112,676	0	0	0	0
2003 CONSUMABLE SUPPLIES	1,183	0	0	0	0
2004 UTILITIES	451	47,357	51,435	51,435	51,435
2005 TRAVEL	6,204	5,739	5,936	5,936	5,936
2007 RENT - MACHINE AND OTHER	1,385	0	0	0	0
2009 OTHER OPERATING EXPENSE	2,576,332	2,446,058	2,749,136	2,749,136	2,749,136
Total, Objects of Expense	\$ 3,789,489	\$ 3,753,813	\$ 3,983,055	\$ 3,983,055	\$ 3,983,055
METHOD OF FINANCING:					
1 General Revenue Fund	2,265,668	1,334,017	1,384,422	1,384,422	1,384,422
555 Federal Funds					
93.778.000 Medical Assistance Program	631,511	1,610,283	1,742,184	1,742,184	1,742,184
93.994.000 Maternal and Child Healt	631,047	129,932	129,932	129,932	129,932
666 Appropriated Receipts	1,736	0	0	0	0
777 Interagency Contracts	243,424	679,581	726,517	726,517	726,517
888 Earned Federal Funds	16,103	0	0	0	0
Total, Method of Financing	\$ 3,789,489	\$ 3,753,813	\$ 3,983,055	\$ 3,983,055	\$ 3,983,055
FULL-TIME-EQUIVALENT POSITIONS (FTE):	22.8	25.1	23.2	23.2	23.2

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Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
2-1-3	Family Planning Services					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$ 146,111	\$ 218,152	\$ 171,723	\$ 171,723	\$ 171,723
1002	OTHER PERSONNEL COSTS	3,245	4,845	3,814	3,814	3,814
2001	PROFESSIONAL FEES AND SERVICES	31,603	0	0	0	0
2003	CONSUMABLE SUPPLIES	18	0	0	0	0
2004	UTILITIES	5	1,284	712	712	712
2005	TRAVEL	0	1,671	1,067	1,067	1,067
2009	OTHER OPERATING EXPENSE	449,943	145,705	75,429	75,429	75,429
Total, Objects of Expense		\$ 630,925	\$ 371,657	\$ 252,745	\$ 252,745	\$ 252,745
METHOD OF FINANCING:						
1	General Revenue Fund	407,596	54,995	41,549	41,549	41,549
555	Federal Funds					
	93.217.000 Family Planning_Services	0	209,698	200,398	200,398	200,398
	93.778.000 Medical Assistance Program	205,052	0	0	0	0
777	Interagency Contracts	17,078	106,964	10,798	10,798	10,798
888	Earned Federal Funds	1,199	0	0	0	0
Total, Method of Financing		\$ 630,925	\$ 371,657	\$ 252,745	\$ 252,745	\$ 252,745
FULL-TIME-EQUIVALENT POSITIONS (FTE):		3.1	4.6	3.5	3.5	3.5

7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS

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Agency name: State Health Services, Department of

Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
2-1-4 Community Primary Care Services					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 61,051	\$ 171,052	\$ 178,046	\$ 178,046	\$ 178,046
1002 OTHER PERSONNEL COSTS	2,715	7,607	7,918	7,918	7,918
2001 PROFESSIONAL FEES AND SERVICES	4,095	0	0	0	0
2003 CONSUMABLE SUPPLIES	10	0	0	0	0
2004 UTILITIES	86	907	364	364	364
2005 TRAVEL	116	2,956	2,956	2,956	2,956
2009 OTHER OPERATING EXPENSE	294,737	156,059	139,915	139,915	139,915
3001 CLIENT SERVICES	0	659	0	0	0
Total, Objects of Expense	\$ 362,810	\$ 339,240	\$ 329,199	\$ 329,199	\$ 329,199
METHOD OF FINANCING:					
1 General Revenue Fund	356,209	310,703	324,057	324,057	324,057
524 Pub Health Svc Fee Acct	4,511	5,142	5,142	5,142	5,142
555 Federal Funds					
93.130.000 Primary Care Services_Res	925	23,395	0	0	0
888 Earned Federal Funds	1,165	0	0	0	0
Total, Method of Financing	\$ 362,810	\$ 339,240	\$ 329,199	\$ 329,199	\$ 329,199
FULL-TIME-EQUIVALENT POSITIONS (FTE):	1.3	3.6	3.7	3.7	3.7

7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS

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Agency code: 537

Agency name: State Health Services, Department of

Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
2-2-1 Mental Health Services for Adults					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 391,263	\$ 400,013	\$ 375,605	\$ 375,605	\$ 375,605
1002 OTHER PERSONNEL COSTS	15,102	15,439	14,497	14,497	14,497
2001 PROFESSIONAL FEES AND SERVICES	48,840	0	0	0	0
2003 CONSUMABLE SUPPLIES	1,936	0	0	0	0
2004 UTILITIES	45	5,191	6,018	6,018	6,018
2005 TRAVEL	5,609	9,965	5,165	5,165	5,165
2006 RENT - BUILDING	30,000	0	0	0	0
2009 OTHER OPERATING EXPENSE	1,629,309	1,638,228	1,662,708	1,662,708	1,662,708
4000 GRANTS	0	0	60,296	60,296	60,296
Total, Objects of Expense	\$ 2,122,104	\$ 2,068,836	\$ 2,124,289	\$ 2,124,289	\$ 2,124,289
METHOD OF FINANCING:					
1 General Revenue Fund	1,852,939	1,834,466	1,849,831	1,849,831	1,849,831
555 Federal Funds					
93.778.000 Medical Assistance Program	264,458	0	0	0	0
93.958.000 Block Grants for Communi	0	229,501	210,916	210,916	210,916
758 GR Match For Medicaid	1,903	4,869	3,246	3,246	3,246
777 Interagency Contracts	0	0	60,296	60,296	60,296
888 Earned Federal Funds	2,804	0	0	0	0
Total, Method of Financing	\$ 2,122,104	\$ 2,068,836	\$ 2,124,289	\$ 2,124,289	\$ 2,124,289
FULL-TIME-EQUIVALENT POSITIONS (FTE):	8.4	8.4	7.7	7.7	7.7

7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS

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Agency name: State Health Services, Department of

Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
2-2-2	Mental Health Services for Children					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$ 110,762	\$ 116,862	\$ 99,558	\$ 99,558	\$ 99,558
1002	OTHER PERSONNEL COSTS	788	832	709	709	709
2001	PROFESSIONAL FEES AND SERVICES	11,756	0	0	0	0
2003	CONSUMABLE SUPPLIES	830	0	0	0	0
2004	UTILITIES	2,127	281	326	326	326
2005	TRAVEL	9,506	3,300	3,300	3,300	3,300
2009	OTHER OPERATING EXPENSE	66,372	63,334	65,047	65,047	65,047
Total, Objects of Expense		\$ 202,141	\$ 184,609	\$ 168,940	\$ 168,940	\$ 168,940
METHOD OF FINANCING:						
1	General Revenue Fund	152,634	128,972	112,250	112,250	112,250
555	Federal Funds					
	93.778.000 Medical Assistance Program	0	0	1,053	1,053	1,053
	93.958.000 Block Grants for Communi	49,098	55,637	55,637	55,637	55,637
758	GR Match For Medicaid	157	0	0	0	0
888	Earned Federal Funds	252	0	0	0	0
Total, Method of Financing		\$ 202,141	\$ 184,609	\$ 168,940	\$ 168,940	\$ 168,940
FULL-TIME-EQUIVALENT POSITIONS (FTE):						
		2.4	2.4	2.0	2.0	2.0

7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS

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Agency name: State Health Services, Department of

Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
2-2-3 Community Mental Health Crisis Services					
OBJECTS OF EXPENSE:					
2009 OTHER OPERATING EXPENSE	\$ 0	\$ 977	\$ 977	\$ 977	\$ 977
Total, Objects of Expense	\$ 0	\$ 977	\$ 977	\$ 977	\$ 977
METHOD OF FINANCING:					
1 General Revenue Fund	0	977	977	977	977
Total, Method of Financing	\$ 0	\$ 977	\$ 977	\$ 977	\$ 977

7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS

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Agency name: State Health Services, Department of

Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
2-2-4 NorthSTAR Behavioral Health Waiver					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 98,075	\$ 99,913	\$ 85,554	\$ 85,554	\$ 85,554
1002 OTHER PERSONNEL COSTS	2,769	2,820	2,415	2,415	2,415
2001 PROFESSIONAL FEES AND SERVICES	975,388	0	0	0	0
2003 CONSUMABLE SUPPLIES	1,081	0	0	0	0
2004 UTILITIES	41	1,513	1,747	1,747	1,747
2005 TRAVEL	8,333	0	0	0	0
2009 OTHER OPERATING EXPENSE	427,440	125,382	272,609	272,609	272,609
Total, Objects of Expense	\$ 1,513,127	\$ 229,628	\$ 362,325	\$ 362,325	\$ 362,325
METHOD OF FINANCING:					
1 General Revenue Fund	1,483,420	188,249	246,234	246,234	246,234
555 Federal Funds					
93.778.000 Medical Assistance Program	28,952	40,944	41,523	41,523	41,523
758 GR Match For Medicaid	290	435	74,568	74,568	74,568
888 Earned Federal Funds	465	0	0	0	0
Total, Method of Financing	\$ 1,513,127	\$ 229,628	\$ 362,325	\$ 362,325	\$ 362,325
FULL-TIME-EQUIVALENT POSITIONS (FTE):	5.1	2.1	1.8	1.8	1.8

7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS

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Agency name: State Health Services, Department of

Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
2-2-5	Substance Abuse Prevention, Intervention and Treatment				

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	\$ 501,296	\$ 562,164	\$ 522,769	\$ 522,769	\$ 522,769
1002	OTHER PERSONNEL COSTS	17,819	19,983	18,582	18,582	18,582
2001	PROFESSIONAL FEES AND SERVICES	73,118	0	0	0	0
2002	FUELS AND LUBRICANTS	53	0	0	0	0
2003	CONSUMABLE SUPPLIES	7,555	0	0	0	0
2004	UTILITIES	19,639	36,018	41,745	41,745	41,745
2005	TRAVEL	2,705	17,571	17,571	17,571	17,571
2009	OTHER OPERATING EXPENSE	577,890	441,889	479,899	479,899	479,899
Total, Objects of Expense		\$ 1,200,075	\$ 1,077,625	\$ 1,080,566	\$ 1,080,566	\$ 1,080,566

METHOD OF FINANCING:

1	General Revenue Fund	706,182	491,611	506,009	506,009	506,009
555	Federal Funds					
	93.959.000 Block Grants for Prevent	459,210	586,014	574,557	574,557	574,557
777	Interagency Contracts	30,967	0	0	0	0
888	Earned Federal Funds	3,716	0	0	0	0
Total, Method of Financing		\$ 1,200,075	\$ 1,077,625	\$ 1,080,566	\$ 1,080,566	\$ 1,080,566

FULL-TIME-EQUIVALENT POSITIONS (FTE):

10.8	11.7	10.7	10.7	10.7
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7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS

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Agency name: State Health Services, Department of

Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
2-2-6	Develop a Statewide Program to Reduce the Use of Tobacco Products				
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 68,703	\$ 156,501	\$ 144,115	\$ 144,115	\$ 144,115
1002 OTHER PERSONNEL COSTS	3,746	8,533	7,858	7,858	7,858
2001 PROFESSIONAL FEES AND SERVICES	1,182	0	0	0	0
2004 UTILITIES	231	278	322	322	322
2005 TRAVEL	0	449	449	449	449
2009 OTHER OPERATING EXPENSE	38,496	115,336	133,362	133,362	133,362
Total, Objects of Expense	\$ 112,358	\$ 281,097	\$ 286,106	\$ 286,106	\$ 286,106
METHOD OF FINANCING:					
1 General Revenue Fund	892	20,931	20,980	20,980	20,980
555 Federal Funds					
93.283.007 TOBACCO USE PREVENTION	1,584	46,914	46,914	46,914	46,914
777 Interagency Contracts	0	2,607	2,607	2,607	2,607
888 Earned Federal Funds	1,112	0	0	0	0
5044 Tobacco Education/Enforce	108,770	210,645	215,605	215,605	215,605
Total, Method of Financing	\$ 112,358	\$ 281,097	\$ 286,106	\$ 286,106	\$ 286,106
FULL-TIME-EQUIVALENT POSITIONS (FTE):	1.5	3.3	3.0	3.0	3.0

7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS

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Agency name: State Health Services, Department of

Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
2-3-1 EMS and Trauma Care Systems					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 75,831	\$ 116,173	\$ 117,340	\$ 117,340	\$ 117,340
1002 OTHER PERSONNEL COSTS	1,926	2,951	2,980	2,980	2,980
2001 PROFESSIONAL FEES AND SERVICES	10,025	0	0	0	0
2004 UTILITIES	70	4,472	4,472	4,472	4,472
2009 OTHER OPERATING EXPENSE	52,376	141,249	142,402	142,402	142,402
Total, Objects of Expense	\$ 140,228	\$ 264,845	\$ 267,194	\$ 267,194	\$ 267,194
METHOD OF FINANCING:					
512 Emergency Mgmt Acct	7,455	2,668	2,668	2,668	2,668
555 Federal Funds					
93.778.000 Medical Assistance Program	0	3,310	3,310	3,310	3,310
5007 Adv Comm Emer Comm Acct	16,143	939	939	939	939
5046 Ems & Trauma Care Account	108,036	125,807	127,851	127,851	127,851
5108 EMS, Trauma Facilities/Care Systems	2,848	6,686	6,808	6,808	6,808
5111 Trauma Facility And Ems	5,746	125,435	125,618	125,618	125,618
Total, Method of Financing	\$ 140,228	\$ 264,845	\$ 267,194	\$ 267,194	\$ 267,194
FULL-TIME-EQUIVALENT POSITIONS (FTE):	1.6	2.4	2.4	2.4	2.4

7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS

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Agency name: State Health Services, Department of

Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
2-3-2	Federally Qualified Health Center (FQHC) Infrastructure Grants				
OBJECTS OF EXPENSE:					
2009 OTHER OPERATING EXPENSE	\$ 10,006	\$ 0	\$ 0	\$ 0	0
Total, Objects of Expense	\$ 10,006	\$ 0	\$ 0	\$ 0	0
METHOD OF FINANCING:					
1 General Revenue Fund	10,006	0	0	0	0
Total, Method of Financing	\$ 10,006	\$ 0	\$ 0	\$ 0	0

7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS

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Agency name: State Health Services, Department of

Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
2-3-4 County Indigent Health Care Services					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 10,198	\$ 10,479	\$ 10,567	\$ 10,567	\$ 10,567
1002 OTHER PERSONNEL COSTS	279	287	289	289	289
2001 PROFESSIONAL FEES AND SERVICES	555	0	0	0	0
2004 UTILITIES	0	100	116	116	116
2009 OTHER OPERATING EXPENSE	444,948	59,811	58,011	58,011	58,011
Total, Objects of Expense	\$ 455,980	\$ 70,677	\$ 68,983	\$ 68,983	\$ 68,983
METHOD OF FINANCING:					
1 General Revenue Fund	454,897	60,158	60,610	60,610	60,610
555 Federal Funds					
93.778.000 Medical Assistance Program	0	7,665	7,665	7,665	7,665
758 GR Match For Medicaid	713	2,854	708	708	708
888 Earned Federal Funds	370	0	0	0	0
Total, Method of Financing	\$ 455,980	\$ 70,677	\$ 68,983	\$ 68,983	\$ 68,983
FULL-TIME-EQUIVALENT POSITIONS (FTE):	0.2	0.2	0.2	0.2	0.2

7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS

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Agency name: State Health Services, Department of

Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
3-1-1 Texas Center for Infectious Disease (TCID)					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 334,340	\$ 349,219	\$ 356,393	\$ 356,393	\$ 356,393
1002 OTHER PERSONNEL COSTS	9,817	10,254	10,465	10,465	10,465
2001 PROFESSIONAL FEES AND SERVICES	51,250	0	0	0	0
2004 UTILITIES	2,832	792	907	907	907
2005 TRAVEL	1,150	0	0	0	0
2009 OTHER OPERATING EXPENSE	104,857	536,667	502,295	502,295	502,295
Total, Objects of Expense	\$ 504,246	\$ 896,932	\$ 870,060	\$ 870,060	\$ 870,060
METHOD OF FINANCING:					
1 General Revenue Fund	460,719	711,509	684,637	684,637	684,637
555 Federal Funds					
93.778.000 Medical Assistance Program	34,877	184,159	184,159	184,159	184,159
707 Chest Hospital Fees	1,264	1,264	1,264	1,264	1,264
888 Earned Federal Funds	7,386	0	0	0	0
Total, Method of Financing	\$ 504,246	\$ 896,932	\$ 870,060	\$ 870,060	\$ 870,060
FULL-TIME-EQUIVALENT POSITIONS (FTE):	7.3	7.3	7.3	7.3	7.3

7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS

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Agency name: State Health Services, Department of

Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
3-1-2	South Texas Health Care System					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$ 56,441	\$ 200,982	\$ 205,157	\$ 205,157	\$ 205,157
1002	OTHER PERSONNEL COSTS	1,020	3,632	3,708	3,708	3,708
2001	PROFESSIONAL FEES AND SERVICES	26,116	0	0	0	0
2003	CONSUMABLE SUPPLIES	320	0	0	0	0
2005	TRAVEL	50	0	0	0	0
2009	OTHER OPERATING EXPENSE	1,226	237,902	240,176	240,176	240,176
Total, Objects of Expense		\$ 85,173	\$ 442,516	\$ 449,041	\$ 449,041	\$ 449,041
METHOD OF FINANCING:						
1	General Revenue Fund	74,435	336,662	343,188	343,188	343,188
555	Federal Funds					
	93.778.000 Medical Assistance Program	0	99,115	99,114	99,114	99,114
707	Chest Hospital Fees	6,739	6,739	6,739	6,739	6,739
888	Earned Federal Funds	3,999	0	0	0	0
Total, Method of Financing		\$ 85,173	\$ 442,516	\$ 449,041	\$ 449,041	\$ 449,041
FULL-TIME-EQUIVALENT POSITIONS (FTE):		1.2	4.2	4.2	4.2	4.2

7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS

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Agency name: State Health Services, Department of

Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
3-1-3 Mental Health State Hospitals					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 817,556	\$ 1,270,060	\$ 1,296,356	\$ 1,296,356	\$ 1,296,356
1002 OTHER PERSONNEL COSTS	51,578	80,126	81,785	81,785	81,785
2004 UTILITIES	0	4,385	5,083	5,083	5,083
2005 TRAVEL	2,460	6,298	6,298	6,298	6,298
2009 OTHER OPERATING EXPENSE	245,165	15,094,135	16,066,894	16,066,894	16,066,894
Total, Objects of Expense	\$ 1,116,759	\$ 16,455,004	\$ 17,456,416	\$ 17,456,416	\$ 17,456,416
METHOD OF FINANCING:					
1 General Revenue Fund	874,141	16,160,216	17,161,628	17,161,628	17,161,628
555 Federal Funds					
93.778.000 Medical Assistance Program	242,618	294,788	294,788	294,788	294,788
Total, Method of Financing	\$ 1,116,759	\$ 16,455,004	\$ 17,456,416	\$ 17,456,416	\$ 17,456,416
FULL-TIME-EQUIVALENT POSITIONS (FTE):	17.6	26.5	26.6	26.6	26.6

7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS

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Agency name: State Health Services, Department of

Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
4-1-1 Food (Meat) and Drug Safety					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 505,517	\$ 521,931	\$ 525,426	\$ 525,426	\$ 525,426
1002 OTHER PERSONNEL COSTS	18,828	19,439	19,570	19,570	19,570
2002 FUELS AND LUBRICANTS	257	0	0	0	0
2003 CONSUMABLE SUPPLIES	1,317	0	0	0	0
2004 UTILITIES	14,820	107,380	124,094	124,094	124,094
2005 TRAVEL	3,215	3,840	3,840	3,840	3,840
2007 RENT - MACHINE AND OTHER	4,545	0	0	0	0
2009 OTHER OPERATING EXPENSE	1,559,659	2,335,987	2,289,937	2,289,937	2,289,937
Total, Objects of Expense	\$ 2,108,158	\$ 2,988,577	\$ 2,962,867	\$ 2,962,867	\$ 2,962,867
METHOD OF FINANCING:					
1 General Revenue Fund	1,021,033	1,790,493	1,758,460	1,758,460	1,758,460
341 Food & Drug Fee Acct	159,595	175,292	175,734	175,734	175,734
555 Federal Funds					
10.475.000 Cooperative Agreements w	276,344	288,223	288,223	288,223	288,223
93.000.005 FDA FOOD INSPECTIONS	5,332	21,314	21,314	21,314	21,314
93.778.000 Medical Assistance Program	0	125,315	127,287	127,287	127,287
888 Earned Federal Funds	15,417	0	0	0	0
5022 Oyster Sales Acct	10,000	0	0	0	0
5024 Food & Drug Registration	620,437	587,940	591,849	591,849	591,849
Total, Method of Financing	\$ 2,108,158	\$ 2,988,577	\$ 2,962,867	\$ 2,962,867	\$ 2,962,867
FULL-TIME-EQUIVALENT POSITIONS (FTE):	10.9	10.9	10.8	10.8	10.8

7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS

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Agency name: State Health Services, Department of

Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
4-1-2 Environmental Health					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 262,448	\$ 306,070	\$ 311,880	\$ 311,880	\$ 311,880
1002 OTHER PERSONNEL COSTS	9,239	10,775	10,979	10,979	10,979
2002 FUELS AND LUBRICANTS	6,425	0	0	0	0
2003 CONSUMABLE SUPPLIES	6,704	0	0	0	0
2004 UTILITIES	58,071	25,961	28,509	28,509	28,509
2005 TRAVEL	1,356	5,000	5,000	5,000	5,000
2007 RENT - MACHINE AND OTHER	397	0	0	0	0
2009 OTHER OPERATING EXPENSE	981,684	1,402,764	1,385,126	1,385,126	1,385,126
Total, Objects of Expense	\$ 1,326,324	\$ 1,750,570	\$ 1,741,494	\$ 1,741,494	\$ 1,741,494

METHOD OF FINANCING:

1 General Revenue Fund	197,867	368,981	343,479	343,479	343,479
36 Dept Ins Operating Acct	460,332	0	0	0	0
555 Federal Funds					
66.001.000 Air Pollution Control Pro	54,409	163,494	163,494	163,494	163,494
66.701.002 TX PCB SCHOOL COMPLIANCE	9,349	7,834	7,834	7,834	7,834
66.707.000 TSCA Title IV State Lead	50,986	50,987	50,987	50,987	50,987
888 Earned Federal Funds	5,361	0	0	0	0
5017 Asbestos Removal Acct	481,223	796,903	799,549	799,549	799,549
5020 Workplace Chemicals List	66,797	23,469	23,469	23,469	23,469
8042 Insurance Maint Tax Fees	0	338,902	352,682	352,682	352,682
Total, Method of Financing	\$ 1,326,324	\$ 1,750,570	\$ 1,741,494	\$ 1,741,494	\$ 1,741,494

7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS

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Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2008
TIME : 10:32:30PM

Agency code: 537

Agency name: State Health Services, Department of

Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
4-1-2 Environmental Health					
FULL-TIME-EQUIVALENT POSITIONS (FTE):	5.6	6.4	6.4	6.4	6.4

7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS

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DATE: 8/27/2008
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Agency code: 537

Agency name: State Health Services, Department of

Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
4-1-3 Radiation Control					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 273,481	\$ 288,805	\$ 289,820	\$ 289,820	\$ 289,820
1002 OTHER PERSONNEL COSTS	28,336	29,924	30,029	30,029	30,029
2002 FUELS AND LUBRICANTS	1,548	0	0	0	0
2003 CONSUMABLE SUPPLIES	402	0	0	0	0
2004 UTILITIES	2,763	15,682	18,179	18,179	18,179
2005 TRAVEL	85	495	495	495	495
2009 OTHER OPERATING EXPENSE	771,438	459,327	434,710	434,710	434,710
Total, Objects of Expense	\$ 1,078,053	\$ 794,233	\$ 773,233	\$ 773,233	\$ 773,233
METHOD OF FINANCING:					
1 General Revenue Fund	902,390	643,917	622,917	622,917	622,917
555 Federal Funds					
81.106.000 Transport of Transuranic	14,949	23,536	23,536	23,536	23,536
81.119.000 State Energy Pgm Special Projects	15,452	25,789	25,789	25,789	25,789
93.000.014 FDA CERT. MAMMOG FACILIT	49,872	92,414	92,414	92,414	92,414
97.042.000 Emergency Mgmt. Performance	4,930	0	0	0	0
666 Appropriated Receipts	1,548	0	0	0	0
888 Earned Federal Funds	6,066	0	0	0	0
5021 Mammography Systems Acct	82,846	8,577	8,577	8,577	8,577
Total, Method of Financing	\$ 1,078,053	\$ 794,233	\$ 773,233	\$ 773,233	\$ 773,233
FULL-TIME-EQUIVALENT POSITIONS (FTE):	5.9	6.0	6.0	6.0	6.0

7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS

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Agency name: State Health Services, Department of

Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
4-1-4 Health Care Professionals					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 283,862	\$ 423,328	\$ 428,491	\$ 428,491	\$ 428,491
1002 OTHER PERSONNEL COSTS	33,239	49,570	50,174	50,174	50,174
2001 PROFESSIONAL FEES AND SERVICES	2,239	0	0	0	0
2002 FUELS AND LUBRICANTS	12	0	0	0	0
2003 CONSUMABLE SUPPLIES	-531	0	0	0	0
2004 UTILITIES	1,905	13,178	14,958	14,958	14,958
2005 TRAVEL	239	0	0	0	0
2009 OTHER OPERATING EXPENSE	1,399,358	1,284,637	1,258,651	1,258,651	1,258,651
Total, Objects of Expense	\$ 1,720,323	\$ 1,770,713	\$ 1,752,274	\$ 1,752,274	\$ 1,752,274
METHOD OF FINANCING:					
1 General Revenue Fund	1,503,570	914,053	894,974	894,974	894,974
512 Emergency Mgmt Acct	58,716	216,057	216,696	216,696	216,696
555 Federal Funds					
93.778.000 Medical Assistance Program	0	0	1	1	1
93.959.000 Block Grants for Prevent	152,235	135,614	135,614	135,614	135,614
666 Appropriated Receipts	0	504,989	504,989	504,989	504,989
888 Earned Federal Funds	5,802	0	0	0	0
Total, Method of Financing	\$ 1,720,323	\$ 1,770,713	\$ 1,752,274	\$ 1,752,274	\$ 1,752,274
FULL-TIME-EQUIVALENT POSITIONS (FTE):	6.1	8.8	8.8	8.8	8.8

7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS

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Agency code: 537

Agency name: State Health Services, Department of

Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
4-1-5	Health Care Facilities					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$ 140,287	\$ 175,250	\$ 170,085	\$ 170,085	\$ 170,085
1002	OTHER PERSONNEL COSTS	6,084	7,600	7,376	7,376	7,376
2001	PROFESSIONAL FEES AND SERVICES	7,963	0	0	0	0
2002	FUELS AND LUBRICANTS	333	0	0	0	0
2003	CONSUMABLE SUPPLIES	110	0	0	0	0
2004	UTILITIES	0	9,487	10,600	10,600	10,600
2005	TRAVEL	0	73	73	73	73
2009	OTHER OPERATING EXPENSE	488,952	1,050,986	1,043,041	1,043,041	1,043,041
Total, Objects of Expense		\$ 643,729	\$ 1,243,396	\$ 1,231,175	\$ 1,231,175	\$ 1,231,175
METHOD OF FINANCING:						
1	General Revenue Fund	408,651	896,905	884,685	884,685	884,685
129	Hospital Licensing Acct	101,474	31,251	31,251	31,251	31,251
555	Federal Funds					
	93.777.003 CLINICAL LAB AMEND PROGRM	0	88,870	88,870	88,870	88,870
	93.777.005 HEALTH INSURANCE BENEFITS	129,477	134,431	134,430	134,430	134,430
	93.959.000 Block Grants for Prevent	0	91,939	91,939	91,939	91,939
888	Earned Federal Funds	4,127	0	0	0	0
Total, Method of Financing		\$ 643,729	\$ 1,243,396	\$ 1,231,175	\$ 1,231,175	\$ 1,231,175
FULL-TIME-EQUIVALENT POSITIONS (FTE):		3.0	3.7	3.5	3.5	3.5

7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS

81st Regular Session, Agency Submission, Version 1
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Agency code: 537

Agency name: State Health Services, Department of

Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
4-1-6	TexasOnline. Estimated and Nontransferable				

OBJECTS OF EXPENSE:

2009	OTHER OPERATING EXPENSE	\$ 0	\$ 1,049,240	\$ 1,049,240	\$ 1,049,240	\$ 1,049,240
Total, Objects of Expense		\$ 0	\$ 1,049,240	\$ 1,049,240	\$ 1,049,240	\$ 1,049,240

METHOD OF FINANCING:

1	General Revenue Fund	0	548,940	548,940	548,940	548,940
129	Hospital Licensing Acct	0	5,250	5,250	5,250	5,250
341	Food & Drug Fee Acct	0	73,081	73,081	73,081	73,081
512	Emergency Mgmt Acct	0	73,764	73,764	73,764	73,764
5017	Asbestos Removal Acct	0	154,434	154,434	154,434	154,434
5024	Food & Drug Registration	0	193,771	193,771	193,771	193,771
Total, Method of Financing		\$ 0	\$ 1,049,240	\$ 1,049,240	\$ 1,049,240	\$ 1,049,240

7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS

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Agency name: State Health Services, Department of

Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
4-1-7 Sex Offender Treatment and Supervision					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 0	\$ 48,981	\$ 49,943	\$ 49,943	\$ 49,943
2009 OTHER OPERATING EXPENSE	0	50,000	50,228	50,228	50,228
Total, Objects of Expense	\$ 0	\$ 98,981	\$ 100,171	\$ 100,171	\$ 100,171
METHOD OF FINANCING:					
555 Federal Funds					
93.778.000 Medical Assistance Program	0	228	228	228	228
777 Interagency Contracts	0	98,753	99,943	99,943	99,943
Total, Method of Financing	\$ 0	\$ 98,981	\$ 100,171	\$ 100,171	\$ 100,171
FULL-TIME-EQUIVALENT POSITIONS (FTE):	0.0	1.0	1.0	1.0	1.0

7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS

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Agency name: State Health Services, Department of

	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
GRAND TOTALS					
Objects of Expense					
1001 SALARIES AND WAGES	\$9,127,148	\$11,435,147	\$11,433,086	\$11,433,086	\$11,433,086
1002 OTHER PERSONNEL COSTS	\$495,249	\$651,461	\$659,774	\$659,774	\$659,774
2001 PROFESSIONAL FEES AND SERVICES	\$1,898,466	\$0	\$0	\$0	\$0
2002 FUELS AND LUBRICANTS	\$9,155	\$0	\$0	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$52,652	\$0	\$0	\$0	\$0
2004 UTILITIES	\$148,961	\$514,834	\$618,345	\$618,345	\$618,345
2005 TRAVEL	\$103,437	\$87,512	\$81,061	\$81,061	\$81,061
2006 RENT - BUILDING	\$30,000	\$0	\$0	\$0	\$0
2007 RENT - MACHINE AND OTHER	\$15,187	\$0	\$0	\$0	\$0
2009 OTHER OPERATING EXPENSE	\$27,175,065	\$43,936,792	\$43,998,842	\$43,998,842	\$43,998,842
3001 CLIENT SERVICES	\$0	\$659	\$0	\$0	\$0
4000 GRANTS	\$0	\$0	\$60,296	\$60,296	\$60,296
Total, Objects of Expense	\$39,055,320	\$56,626,405	\$56,851,404	\$56,851,404	\$56,851,404
Method of Financing					
1 General Revenue Fund	\$26,788,926	\$39,113,649	\$39,256,407	\$39,256,407	\$39,256,407
19 Vital Statistics Account	\$143,250	\$313,718	\$314,097	\$314,097	\$314,097
36 Dept Ins Operating Acct	\$460,332	\$0	\$0	\$0	\$0
129 Hospital Licensing Acct	\$101,474	\$36,501	\$36,501	\$36,501	\$36,501
341 Food & Drug Fee Acct	\$159,595	\$248,373	\$248,815	\$248,815	\$248,815
512 Emergency Mgmt Acct	\$66,171	\$292,489	\$293,128	\$293,128	\$293,128
524 Pub Health Svc Fee Acct	\$1,200,034	\$1,525,766	\$1,539,417	\$1,539,417	\$1,539,417
555 Federal Funds	\$7,603,475	\$10,269,585	\$10,238,971	\$10,238,971	\$10,238,971

7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS
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	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
666 Appropriated Receipts	\$9,338	\$658,922	\$642,909	\$642,909	\$642,909
707 Chest Hospital Fees	\$8,003	\$8,003	\$8,003	\$8,003	\$8,003
709 DSHS Pub Hlth Medicd Reimb	\$180,723	\$517,860	\$520,109	\$520,109	\$520,109
758 GR Match For Medicaid	\$3,063	\$8,158	\$78,522	\$78,522	\$78,522
777 Interagency Contracts	\$293,948	\$1,003,661	\$1,016,337	\$1,016,337	\$1,016,337
888 Earned Federal Funds	\$176,188	\$0	\$0	\$0	\$0
5007 Adv Comm Emer Comm Acct	\$16,143	\$939	\$939	\$939	\$939
5017 Asbestos Removal Acct	\$481,223	\$951,337	\$953,983	\$953,983	\$953,983
5020 Workplace Chemicals List	\$66,797	\$23,469	\$23,469	\$23,469	\$23,469
5021 Mammography Systems Acct	\$82,846	\$8,577	\$8,577	\$8,577	\$8,577
5022 Oyster Sales Acct	\$10,000	\$0	\$0	\$0	\$0
5024 Food & Drug Registration	\$620,437	\$781,711	\$785,620	\$785,620	\$785,620
5044 Tobacco Education/Enforce	\$108,770	\$210,645	\$215,605	\$215,605	\$215,605
5045 Children & Public Health	\$357,954	\$56,212	\$57,036	\$57,036	\$57,036
5046 Ems & Trauma Care Account	\$108,036	\$125,807	\$127,851	\$127,851	\$127,851
5108 EMS, Trauma Facilities/Care Systems	\$2,848	\$6,686	\$6,808	\$6,808	\$6,808
5111 Trauma Facility And Ems	\$5,746	\$125,435	\$125,618	\$125,618	\$125,618
8042 Insurance Maint Tax Fees	\$0	\$338,902	\$352,682	\$352,682	\$352,682
Total, Method of Financing	\$39,055,320	\$56,626,405	\$56,851,404	\$56,851,404	\$56,851,404
Full-Time-Equivalent Positions (FTE)	199.4	238.7	234.9	234.8	234.8