

**4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE**

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

DATE: **8/26/2010**  
 TIME: **2:44:51PM**

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

Code	Description	Excp 2012	Excp 2013
<b>Item Name:</b>		Maintain Current Services and Address Increasing Caseload	
<b>Allocation to Strategy:</b>		1-1-1 Public Health Preparedness and Coordinated Services	
<b>OBJECTS OF EXPENSE:</b>			
2002	FUELS AND LUBRICANTS	13,186	24,114
2003	CONSUMABLE SUPPLIES	4,660	7,808
2004	UTILITIES	1,052	1,771
2005	TRAVEL	38,374	65,326
2009	OTHER OPERATING EXPENSE	100,114	169,635
5000	CAPITAL EXPENDITURES	151,357	174,176
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$308,743</b>	<b>\$442,830</b>
<b>METHOD OF FINANCING:</b>			
1 General Revenue Fund		308,743	442,830
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$308,743</b>	<b>\$442,830</b>

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DATE: **8/26/2010**  
 TIME: **2:44:57PM**

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

Code	Description	Excp 2012	Excp 2013
<b>Item Name:</b> Maintain Current Services and Address Increasing Caseload			
<b>Allocation to Strategy:</b> 1-1-2 Health Registries, Information, and Vital Records			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	36,774	36,773
2001	PROFESSIONAL FEES AND SERVICES	164,304	164,303
2003	CONSUMABLE SUPPLIES	1,198	2,007
2005	TRAVEL	12,662	21,555
2009	OTHER OPERATING EXPENSE	172,977	281,384
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$387,915</b>	<b>\$506,022</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	167,119	285,227
19	Vital Statistics Account	220,796	220,795
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$387,915</b>	<b>\$506,022</b>

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Code	Description	Excp 2012	Excp 2013
<b>Item Name:</b>		Maintain Current Services and Address Increasing Caseload	
<b>Allocation to Strategy:</b>		1-2-1	Immunize Children and Adults in Texas
<b>OBJECTS OF EXPENSE:</b>			
2002	FUELS AND LUBRICANTS	8,621	15,767
2003	CONSUMABLE SUPPLIES	3,364	5,636
2005	TRAVEL	16,986	28,916
2009	OTHER OPERATING EXPENSE	104,936	178,559
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$133,907</b>	<b>\$228,878</b>
<b>METHOD OF FINANCING:</b>			
1 General Revenue Fund		133,907	228,878
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$133,907</b>	<b>\$228,878</b>

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

Code	Description	Excp 2012	Excp 2013
<b>Item Name:</b> Maintain Current Services and Address Increasing Caseload			
<b>Allocation to Strategy:</b> 1-2-2 HIV/STD Prevention			
<b>OUTPUT MEASURES:</b>			
	<u>1</u> Number of Persons Served by the HIV Medication Program	0.00	10,791.00
<b>OBJECTS OF EXPENSE:</b>			
	2002 FUELS AND LUBRICANTS	1,512	2,766
	2005 TRAVEL	19,137	32,578
	2009 OTHER OPERATING EXPENSE	44,998	22,745,492
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$65,647</b>	<b>\$22,780,836</b>
<b>METHOD OF FINANCING:</b>			
	1 General Revenue Fund	65,647	22,780,836
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$65,647</b>	<b>\$22,780,836</b>

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

Code	Description	Excp 2012	Excp 2013
<b>Item Name:</b>		Maintain Current Services and Address Increasing Caseload	
<b>Allocation to Strategy:</b>		1-2-3	Infectious Disease Prevention, Epidemiology and Surveillance
<b>OBJECTS OF EXPENSE:</b>			
2002	FUELS AND LUBRICANTS	8,431	15,420
2003	CONSUMABLE SUPPLIES	2,017	3,380
2005	TRAVEL	19,883	33,847
2009	OTHER OPERATING EXPENSE	53,507	90,895
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$83,838</b>	<b>\$143,542</b>
<b>METHOD OF FINANCING:</b>			
	1 General Revenue Fund	83,838	143,542
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$83,838</b>	<b>\$143,542</b>

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Code	Description	Excp 2012	Excp 2013
<b>Item Name:</b> Maintain Current Services and Address Increasing Caseload			
<b>Allocation to Strategy:</b> 1-3-3 Kidney Health Care			
<b>OUTPUT MEASURES:</b>			
	<u>1</u> Number of Kidney Health Clients Provided Services	0.00	788.00
<b>OBJECTS OF EXPENSE:</b>			
	3001 CLIENT SERVICES	0	846,983
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$846,983</b>
<b>METHOD OF FINANCING:</b>			
	1 General Revenue Fund	0	846,983
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$0</b>	<b>\$846,983</b>

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Code	Description	Excp 2012	Excp 2013
<b>Item Name:</b>		Maintain Current Services and Address Increasing Caseload	
<b>Allocation to Strategy:</b>		1-3-4	Children with Special Health Care Needs
<b>OBJECTS OF EXPENSE:</b>			
2002	FUELS AND LUBRICANTS	6,336	11,586
2005	TRAVEL	4,525	7,704
2009	OTHER OPERATING EXPENSE	29,172	49,505
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$40,033</b>	<b>\$68,795</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	40,033	68,795
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$40,033</b>	<b>\$68,795</b>

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Code	Description	Excp 2012	Excp 2013
<b>Item Name:</b>		Maintain Current Services and Address Increasing Caseload	
<b>Allocation to Strategy:</b>		1-4-1	Laboratory Services
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	134,441	134,442
2001	PROFESSIONAL FEES AND SERVICES	75,000	75,000
2002	FUELS AND LUBRICANTS	2,255	4,123
2003	CONSUMABLE SUPPLIES	3,338	5,592
2004	UTILITIES	3,301	5,560
2005	TRAVEL	2,121	3,611
2009	OTHER OPERATING EXPENSE	515,040	685,898
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$735,496</b>	<b>\$914,226</b>
<b>METHOD OF FINANCING:</b>			
1 General Revenue Fund		735,496	914,226
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$735,496</b>	<b>\$914,226</b>

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Code	Description	Excp 2012	Excp 2013
<b>Item Name:</b> Maintain Current Services and Address Increasing Caseload			
<b>Allocation to Strategy:</b> 2-1-2 Women and Children's Health Services			
<b>OBJECTS OF EXPENSE:</b>			
2002	FUELS AND LUBRICANTS	6,894	12,608
2003	CONSUMABLE SUPPLIES	10,240	17,157
2005	TRAVEL	94,300	160,531
2009	OTHER OPERATING EXPENSE	131,118	222,634
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$242,552</b>	<b>\$412,930</b>
<b>METHOD OF FINANCING:</b>			
	1 General Revenue Fund	242,552	412,930
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$242,552</b>	<b>\$412,930</b>

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Code	Description	Excp 2012	Excp 2013
<b>Item Name:</b>		Maintain Current Services and Address Increasing Caseload	
<b>Allocation to Strategy:</b>		2-2-1	Mental Health Services for Adults
<b>OBJECTS OF EXPENSE:</b>			
2002	FUELS AND LUBRICANTS	981	1,795
2003	CONSUMABLE SUPPLIES	1,136	1,904
2005	TRAVEL	16,011	27,256
2009	OTHER OPERATING EXPENSE	23,383	39,622
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$41,511</b>	<b>\$70,577</b>
<b>METHOD OF FINANCING:</b>			
	1 General Revenue Fund	41,511	70,577
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$41,511</b>	<b>\$70,577</b>

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Code	Description	Excp 2012	Excp 2013
<b>Item Name:</b> Maintain Current Services and Address Increasing Caseload			
<b>Allocation to Strategy:</b> 2-3-1 EMS and Trauma Care Systems			
<b>OBJECTS OF EXPENSE:</b>			
2005	TRAVEL	3,650	6,214
2009	OTHER OPERATING EXPENSE	7,345	12,535
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$10,995</b>	<b>\$18,749</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	10,995	18,749
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$10,995</b>	<b>\$18,749</b>

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Code	Description	Excp 2012	Excp 2013
<b>Item Name:</b>		Maintain Current Services and Address Increasing Caseload	
<b>Allocation to Strategy:</b>		3-2-1	Mental Health Community Hospitals
<b>OUTPUT MEASURES:</b>			
<u>1</u>	Number of Admissions to MH Community Hospitals	1,329.00	1,329.00
<u>2</u>	Average Daily Number of Occupied MH Community Hospital Beds	100.00	100.00
<b>EXPLANATORY/INPUT MEASURES:</b>			
<u>1</u>	Number of MH Consumers Served in MH Community Hospitals Per Year	6,179.00	6,179.00
<b>OBJECTS OF EXPENSE:</b>			
4000	GRANTS	7,500,000	15,000,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$7,500,000</b>	<b>\$15,000,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	7,500,000	15,000,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$7,500,000</b>	<b>\$15,000,000</b>

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Code	Description	Excp 2012	Excp 2013
<b>Item Name:</b> Maintain Current Services and Address Increasing Caseload			
<b>Allocation to Strategy:</b> 4-1-1              Food (Meat) and Drug Safety			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	828,538	828,538
2002	FUELS AND LUBRICANTS	8,671	15,858
2003	CONSUMABLE SUPPLIES	3,451	5,785
2005	TRAVEL	262,780	374,065
2007	RENT - MACHINE AND OTHER	16,809	16,808
2009	OTHER OPERATING EXPENSE	438,301	464,879
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,558,550</b>	<b>\$1,705,933</b>
<b>METHOD OF FINANCING:</b>			
	1 General Revenue Fund	1,558,550	1,705,933
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$1,558,550</b>	<b>\$1,705,933</b>

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Code	Description	Excp 2012	Excp 2013
<b>Item Name:</b>		Maintain Current Services and Address Increasing Caseload	
<b>Allocation to Strategy:</b>		4-1-2	Environmental Health
<b>OBJECTS OF EXPENSE:</b>			
2001	PROFESSIONAL FEES AND SERVICES	10,625	10,625
2002	FUELS AND LUBRICANTS	6,015	11,000
2005	TRAVEL	51,064	62,852
2007	RENT - MACHINE AND OTHER	1,672	1,673
2009	OTHER OPERATING EXPENSE	612,671	629,559
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$682,047</b>	<b>\$715,709</b>
<b>METHOD OF FINANCING:</b>			
	1 General Revenue Fund	682,047	715,709
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$682,047</b>	<b>\$715,709</b>

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Code	Description	Excp 2012	Excp 2013
<b>Item Name:</b>		Maintain Current Services and Address Increasing Caseload	
<b>Allocation to Strategy:</b>		4-1-3	Radiation Control
<b>OBJECTS OF EXPENSE:</b>			
2002	FUELS AND LUBRICANTS	0	4,342
2005	TRAVEL	0	10,779
2007	RENT - MACHINE AND OTHER	8,498	8,498
2009	OTHER OPERATING EXPENSE	26,444	36,088
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$34,942</b>	<b>\$59,707</b>
<b>METHOD OF FINANCING:</b>			
	1 General Revenue Fund	34,942	59,707
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$34,942</b>	<b>\$59,707</b>

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Code	Description	Excp 2012	Excp 2013
<b>Item Name:</b>		Maintain Current Services and Address Increasing Caseload	
<b>Allocation to Strategy:</b>		4-1-4	Health Care Professionals
<b>OBJECTS OF EXPENSE:</b>			
2002	FUELS AND LUBRICANTS	1,407	2,573
2005	TRAVEL	10,774	18,340
2009	OTHER OPERATING EXPENSE	274,077	298,090
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$286,258</b>	<b>\$319,003</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	286,258	319,003
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$286,258</b>	<b>\$319,003</b>

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Code	Description	Excp 2012	Excp 2013
<b>Item Name:</b> Maintain Current Services and Address Increasing Caseload			
<b>Allocation to Strategy:</b> 4-1-5 Health Care Facilities			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	272,515	272,515
2001	PROFESSIONAL FEES AND SERVICES	5,000	5,000
2002	FUELS AND LUBRICANTS	554	1,012
2005	TRAVEL	28,258	44,934
2007	RENT - MACHINE AND OTHER	1,673	1,672
2009	OTHER OPERATING EXPENSE	20,235	32,626
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$328,235</b>	<b>\$357,759</b>
<b>METHOD OF FINANCING:</b>			
1 General Revenue Fund		328,235	357,759
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$328,235</b>	<b>\$357,759</b>

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Code	Description	Excp 2012	Excp 2013
<b>Item Name:</b> Maintain Current Services and Address Increasing Caseload			
<b>Allocation to Strategy:</b> 5-1-1 Central Administration			
<b>OBJECTS OF EXPENSE:</b>			
2009	OTHER OPERATING EXPENSE	34,623	58,758
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$34,623</b>	<b>\$58,758</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	34,623	58,758
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$34,623</b>	<b>\$58,758</b>

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Code	Description	Excp 2012	Excp 2013
<b>Item Name:</b>		Maintain Current Services and Address Increasing Caseload	
<b>Allocation to Strategy:</b>		5-1-3	Other Support Services
<b>OBJECTS OF EXPENSE:</b>			
2003	CONSUMABLE SUPPLIES	57,134	95,729
2005	TRAVEL	5,396	9,185
2009	OTHER OPERATING EXPENSE	35,439	60,422
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$97,969</b>	<b>\$165,336</b>
<b>METHOD OF FINANCING:</b>			
1 General Revenue Fund		97,969	165,336
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$97,969</b>	<b>\$165,336</b>

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Code	Description	Excp 2012	Excp 2013
<b>Item Name:</b> Maintain Hospital Operations			
<b>Allocation to Strategy:</b> 3-1-3                      Mental Health State Hospitals			
<b>OUTPUT MEASURES:</b>			
	<b>1</b> Average Daily Census of State Mental Health Facilities	102.00	113.00
<b>OBJECTS OF EXPENSE:</b>			
	1001 SALARIES AND WAGES	11,272,845	11,272,846
	2001 PROFESSIONAL FEES AND SERVICES	156,836	441,016
	2004 UTILITIES	16,740	16,740
	2007 RENT - MACHINE AND OTHER	27,230	27,230
	2009 OTHER OPERATING EXPENSE	8,470,461	9,546,095
	4000 GRANTS	660,000	660,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$20,604,112</b>	<b>\$21,963,927</b>
<b>METHOD OF FINANCING:</b>			
	1 General Revenue Fund	20,604,112	21,963,927
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$20,604,112</b>	<b>\$21,963,927</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		36.2	36.2

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

Code	Description	Excp 2012	Excp 2013
<b>Item Name:</b> Maintain Current Services - Replacement of ARRA			
<b>Allocation to Strategy:</b> 2-1-3 Family Planning Services			
<b>OBJECTS OF EXPENSE:</b>			
3001	CLIENT SERVICES	2,100,000	2,100,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,100,000</b>	<b>\$2,100,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	2,100,000	2,100,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$2,100,000</b>	<b>\$2,100,000</b>

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Code	Description	Excp 2012	Excp 2013
<b>Item Name:</b> Maintain Current Services - Replacement of ARRA			
<b>Allocation to Strategy:</b> 3-1-3                      Mental Health State Hospitals			
<b>OUTPUT MEASURES:</b>			
	<u>1</u> Average Daily Census of State Mental Health Facilities	6.00	6.00
<b>OBJECTS OF EXPENSE:</b>			
	1001 SALARIES AND WAGES	965,933	965,933
	2009 OTHER OPERATING EXPENSE	213,757	213,757
	3001 CLIENT SERVICES	70,310	70,310
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,250,000</b>	<b>\$1,250,000</b>
<b>METHOD OF FINANCING:</b>			
	1 General Revenue Fund	1,250,000	1,250,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$1,250,000</b>	<b>\$1,250,000</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		49.0	49.0

**4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE**

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

DATE: **8/26/2010**  
 TIME: **2:44:57PM**

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

Code	Description	Excp 2012	Excp 2013
<b>Item Name:</b>	Hospital Capacity		
<b>Allocation to Strategy:</b>	2-2-1 Mental Health Services for Adults		
<b>OUTPUT MEASURES:</b>			
<b>1</b>	Average Monthly Number of Adults Receiving Community MH Services	25.00	25.00
<b>OBJECTS OF EXPENSE:</b>			
4000	GRANTS	1,904,678	1,904,678
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,904,678</b>	<b>\$1,904,678</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	1,904,678	1,904,678
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$1,904,678</b>	<b>\$1,904,678</b>

**4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE**

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

DATE: **8/26/2010**  
 TIME: **2:44:57PM**

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

Code	Description	Excp 2012	Excp 2013
<b>Item Name:</b> Hospital Capacity			
<b>Allocation to Strategy:</b> 3-1-3 Mental Health State Hospitals			
<b>OUTPUT MEASURES:</b>			
<u>1</u>	Average Daily Census of State Mental Health Facilities	50.00	50.00
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	575,075	575,075
2009	OTHER OPERATING EXPENSE	3,096,730	4,313,400
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$3,671,805</b>	<b>\$4,888,475</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	3,671,805	4,888,475
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$3,671,805</b>	<b>\$4,888,475</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		19.0	19.0

**4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE**

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

DATE: **8/26/2010**  
TIME: **2:44:57PM**

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

Code	Description	Excp 2012	Excp 2013
<b>Item Name:</b> Hospital Capacity			
<b>Allocation to Strategy:</b> 3-2-1              Mental Health Community Hospitals			
<b>OUTPUT MEASURES:</b>			
<u>1</u>	Number of Admissions to MH Community Hospitals	265.00	265.00
<u>2</u>	Average Daily Number of Occupied MH Community Hospital Beds	20.00	20.00
<b>EXPLANATORY/INPUT MEASURES:</b>			
<u>1</u>	Number of MH Consumers Served in MH Community Hospitals Per Year	5,115.00	5,115.00
<b>OBJECTS OF EXPENSE:</b>			
4000	GRANTS	4,964,000	4,964,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$4,964,000</b>	<b>\$4,964,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	4,964,000	4,964,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$4,964,000</b>	<b>\$4,964,000</b>

**4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE**

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

DATE: **8/26/2010**  
 TIME: **2:44:57PM**

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

Code	Description	Excp 2012	Excp 2013
<b>Item Name:</b>	Hospital Capacity		
<b>Allocation to Strategy:</b>	6-1-5 Capital Repair and Renovation: Mental Health Facilities		
<b>OBJECTS OF EXPENSE:</b>			
5000	CAPITAL EXPENDITURES	2,277,975	0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,277,975</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>			
780	Bond Proceed-Gen Obligat	2,277,975	0
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$2,277,975</b>	<b>\$0</b>

**4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE**

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

DATE: **8/26/2010**  
 TIME: **2:44:57PM**

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

Code	Description	Excp 2012	Excp 2013
<b>Item Name:</b> Hospital Equipment/Repair and Renovation			
<b>Allocation to Strategy:</b> 3-1-3 Mental Health State Hospitals			
<b>OBJECTS OF EXPENSE:</b>			
2007	RENT - MACHINE AND OTHER	150,000	611,000
2009	OTHER OPERATING EXPENSE	2,005,000	0
5000	CAPITAL EXPENDITURES	8,952,257	3,739,958
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$11,107,257</b>	<b>\$4,350,958</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	11,107,257	4,350,958
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$11,107,257</b>	<b>\$4,350,958</b>

**4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE**

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

DATE: **8/26/2010**  
 TIME: **2:44:57PM**

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

Code	Description	Excp 2012	Excp 2013
<b>Item Name:</b>	Hospital Equipment/Repair and Renovation		
<b>Allocation to Strategy:</b>	6-1-5      Capital Repair and Renovation: Mental Health Facilities		
<b>OBJECTS OF EXPENSE:</b>			
5000	CAPITAL EXPENDITURES	68,899,645	0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$68,899,645</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>			
780	Bond Proceed-Gen Obligat	68,899,645	0
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$68,899,645</b>	<b>\$0</b>

**4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE**

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

DATE: **8/26/2010**  
 TIME: **2:44:57PM**

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

Code	Description	Excp 2012	Excp 2013
<b>Item Name:</b> Patient Safety			
<b>Allocation to Strategy:</b> 1-1-2 Health Registries, Information, and Vital Records			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	947,827	1,317,699
2001	PROFESSIONAL FEES AND SERVICES	437,400	157,600
2004	UTILITIES	8,563	8,563
2005	TRAVEL	54,000	72,000
2007	RENT - MACHINE AND OTHER	253,138	99,988
2009	OTHER OPERATING EXPENSE	368,281	230,997
4000	GRANTS	700,000	800,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,769,209</b>	<b>\$2,686,847</b>
<b>METHOD OF FINANCING:</b>			
1 General Revenue Fund		2,769,209	2,686,847
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$2,769,209</b>	<b>\$2,686,847</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		16.3	16.3

**4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE**

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

DATE: **8/26/2010**

TIME: **2:44:57PM**

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

Code	Description	Excp 2012	Excp 2013
<b>Item Name:</b> Food and Environmental Safety			
<b>Allocation to Strategy:</b> 1-1-2 Health Registries, Information, and Vital Records			
<b>OUTPUT MEASURES:</b>			
<u>2</u>	Number of Abstracted Cases for Epidemiologic Study	440,000.00	450,000.00
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	648,746	861,730
2001	PROFESSIONAL FEES AND SERVICES	657,000	61,600
2004	UTILITIES	22,740	7,123
2005	TRAVEL	21,465	28,620
2007	RENT - MACHINE AND OTHER	12,860	11,672
2009	OTHER OPERATING EXPENSE	435,230	392,984
4000	GRANTS	737,165	589,026
5000	CAPITAL EXPENDITURES	172,094	146,836
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,707,300</b>	<b>\$2,099,591</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	2,707,300	2,099,591
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$2,707,300</b>	<b>\$2,099,591</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		15.2	15.2

**4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE**

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

DATE: **8/26/2010**  
TIME: **2:44:57PM**

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

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Code	Description	Excp 2012	Excp 2013
<b>Item Name:</b>	Food and Environmental Safety		
<b>Allocation to Strategy:</b>	1-4-1      Laboratory Services		
<b>OUTPUT MEASURES:</b>			
<u>1</u>	Number of Laboratory Tests Performed	3,000.00	6,000.00

**4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE**

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

DATE: **8/26/2010**  
 TIME: **2:44:57PM**

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

Code	Description	Excp 2012	Excp 2013
<b>Item Name:</b>	Food and Environmental Safety		
<b>Allocation to Strategy:</b>	4-1-3 Radiation Control		
<b>OBJECTS OF EXPENSE:</b>			
2001	PROFESSIONAL FEES AND SERVICES	860,700	0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$860,700</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	860,700	0
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$860,700</b>	<b>\$0</b>

**4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE**

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

DATE: **8/26/2010**  
 TIME: **2:44:57PM**

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

Code	Description	Excp 2012	Excp 2013
<b>Item Name:</b> Healthy Babies			
<b>Allocation to Strategy:</b> 1-1-2 Health Registries, Information, and Vital Records			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	75,869	100,870
2001	PROFESSIONAL FEES AND SERVICES	365,677	350,026
2004	UTILITIES	945	945
2005	TRAVEL	4,500	6,000
2007	RENT - MACHINE AND OTHER	1,568	1,360
2009	OTHER OPERATING EXPENSE	102,301	88,843
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$550,860</b>	<b>\$548,044</b>
<b>METHOD OF FINANCING:</b>			
1 General Revenue Fund		550,860	548,044
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$550,860</b>	<b>\$548,044</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		2.0	2.0

**4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE**

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

DATE: **8/26/2010**

TIME: **2:44:57PM**

Agency code: **537**

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

Code	Description	Excp 2012	Excp 2013
<b>Item Name:</b> Healthy Babies			
<b>Allocation to Strategy:</b> 1-4-1 Laboratory Services			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	60,238	65,438
2001	PROFESSIONAL FEES AND SERVICES	6,770	6,501
2004	UTILITIES	473	473
2005	TRAVEL	4,104	4,200
2007	RENT - MACHINE AND OTHER	784	680
2009	OTHER OPERATING EXPENSE	57,401	23,496
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$129,770</b>	<b>\$100,788</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	129,770	11,086
709	DSHS Pub Hlth Medicd Reimb	0	89,702
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$129,770</b>	<b>\$100,788</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		1.0	1.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 8/26/2010  
 TIME: 2:44:57PM

Agency code: 537 Agency name: State Health Services, Department of

Code	Description	Excp 2012	Excp 2013
<b>Item Name:</b> Healthy Babies			
<b>Allocation to Strategy:</b> 2-1-2 Women and Children's Health Services			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	289,717	324,145
2001	PROFESSIONAL FEES AND SERVICES	4,739	4,137
2004	UTILITIES	4,731	4,731
2005	TRAVEL	24,330	27,000
2007	RENT - MACHINE AND OTHER	5,488	4,760
2009	OTHER OPERATING EXPENSE	694,153	533,552
4000	GRANTS	4,680,000	5,000,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$5,703,158</b>	<b>\$5,898,325</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	5,181,640	5,086,695
524	Pub Health Svc Fee Acct	0	227,091
555	Federal Funds		
	93.778.000 XIX FMAP	260,759	219,202
777	Interagency Contracts	260,759	365,337
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$5,703,158</b>	<b>\$5,898,325</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		7.0	7.0

**4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE**

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

DATE: **8/26/2010**  
TIME: **2:44:57PM**

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

Code	Description	Excp 2012	Excp 2013
<b>Item Name:</b> Community Mental Health and Substance Abuse Services			
<b>Allocation to Strategy:</b> 2-2-1                      Mental Health Services for Adults			
<b>OUTPUT MEASURES:</b>			
<b>1</b>	Average Monthly Number of Adults Receiving Community MH Services	150.00	150.00
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	19,719	26,234
2001	PROFESSIONAL FEES AND SERVICES	320,854	251,794
2004	UTILITIES	187	187
2007	RENT - MACHINE AND OTHER	314	272
2009	OTHER OPERATING EXPENSE	117,804	104,806
4000	GRANTS	3,155,794	3,155,794
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$3,614,672</b>	<b>\$3,539,087</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	3,299,701	3,224,113
555	Federal Funds		
93.778.000	XIX FMAP	314,971	314,974
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$3,614,672</b>	<b>\$3,539,087</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		0.4	0.4

**4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE**

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

DATE: **8/26/2010**  
TIME: **2:44:57PM**

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

Code	Description	Excp 2012	Excp 2013
<b>Item Name:</b> Community Mental Health and Substance Abuse Services			
<b>Allocation to Strategy:</b> 2-2-2                      Mental Health Services for Children			
<b>OUTPUT MEASURES:</b>			
<b>1</b>	Average Monthly Number of Children Receiving Community MH Services	155.00	155.00
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	9,859	13,117
2001	PROFESSIONAL FEES AND SERVICES	155,653	121,635
2004	UTILITIES	94	94
2005	TRAVEL	990	1,320
2007	RENT - MACHINE AND OTHER	157	136
2009	OTHER OPERATING EXPENSE	49,462	41,060
4000	GRANTS	1,415,816	1,415,816
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,632,031</b>	<b>\$1,593,178</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	1,603,042	1,564,189
555	Federal Funds		
93.778.000	XIX FMAP	28,989	28,989
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$1,632,031</b>	<b>\$1,593,178</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		0.2	0.2

**4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE**

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

DATE: **8/26/2010**  
TIME: **2:44:57PM**

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

Code	Description	Excp 2012	Excp 2013
<b>Item Name:</b> Community Mental Health and Substance Abuse Services			
<b>Allocation to Strategy:</b> 2-2-5                      Substance Abuse Prevention, Intervention and Treatment			
<b>OUTPUT MEASURES:</b>			
<u>5</u>	Avg Mo Number of Adults Served in Treatment Programs for SA	310.00	310.00
<u>6</u>	Avg Mo Number of Youth Served in Treatment Programs for SA	281.00	281.00
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	69,015	91,818
2001	PROFESSIONAL FEES AND SERVICES	325,744	254,447
2004	UTILITIES	660	660
2005	TRAVEL	6,930	9,240
2007	RENT - MACHINE AND OTHER	1,098	952
2009	OTHER OPERATING EXPENSE	159,443	147,445
4000	GRANTS	4,819,909	4,819,910
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$5,382,799</b>	<b>\$5,324,472</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	4,469,778	4,411,451
555	Federal Funds		
93.778.000	XIX FMAP	913,021	913,021
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$5,382,799</b>	<b>\$5,324,472</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		1.4	1.4

**4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE**

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

DATE: **8/26/2010**  
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Agency code: **537** Agency name: **State Health Services, Department of**

Code	Description	Excp 2012	Excp 2013
<b>Item Name:</b> Obesity Prevention			
<b>Allocation to Strategy:</b> 1-3-1 Health Promotion & Chronic Disease Prevention			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	92,033	122,278
2001	PROFESSIONAL FEES AND SERVICES	15,230	95,000
2004	UTILITIES	1,418	1,418
2005	TRAVEL	2,826	3,768
2007	RENT - MACHINE AND OTHER	2,352	2,040
2009	OTHER OPERATING EXPENSE	95,397	102,140
4000	GRANTS	1,389,848	2,074,253
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,599,104</b>	<b>\$2,400,897</b>
<b>METHOD OF FINANCING:</b>			
1 General Revenue Fund		1,599,104	2,400,897
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$1,599,104</b>	<b>\$2,400,897</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		3.0	3.0

**4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE**

82nd Regular Session, Agency Submission, Version 1  
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 TIME: **2:44:57PM**

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

Code	Description	Excp 2012	Excp 2013
<b>Item Name:</b> Preventable Hospitalizations			
<b>Allocation to Strategy:</b> 1-3-1 Health Promotion & Chronic Disease Prevention			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	178,405	236,272
2001	PROFESSIONAL FEES AND SERVICES	130,598	139,433
2004	UTILITIES	2,387	2,387
2005	TRAVEL	38,988	51,984
2007	RENT - MACHINE AND OTHER	3,896	3,792
2009	OTHER OPERATING EXPENSE	179,025	152,835
4000	GRANTS	2,000,000	2,000,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,533,299</b>	<b>\$2,586,703</b>
<b>METHOD OF FINANCING:</b>			
1 General Revenue Fund		2,533,299	2,586,703
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$2,533,299</b>	<b>\$2,586,703</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		5.0	5.1

**4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE**

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

DATE: **8/26/2010**  
 TIME: **2:44:57PM**

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

Code	Description	Excp 2012	Excp 2013
<b>Item Name:</b> Infectious Disease Prevention			
<b>Allocation to Strategy:</b> 1-2-1              Immunize Children and Adults in Texas			
<b>OBJECTS OF EXPENSE:</b>			
2001	PROFESSIONAL FEES AND SERVICES	2,500,000	500,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,500,000</b>	<b>\$500,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	2,500,000	500,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$2,500,000</b>	<b>\$500,000</b>

**4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE**

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

DATE: **8/26/2010**  
TIME: **2:44:57PM**

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

Code	Description	Excp 2012	Excp 2013
<b>Item Name:</b> Infectious Disease Prevention			
<b>Allocation to Strategy:</b> 1-2-3              Infectious Disease Prevention, Epidemiology and Surveillance			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	114,902	164,072
2001	PROFESSIONAL FEES AND SERVICES	842,728	837,343
2004	UTILITIES	11,349	11,349
2005	TRAVEL	2,835	3,780
2007	RENT - MACHINE AND OTHER	18,816	16,320
2009	OTHER OPERATING EXPENSE	791,722	737,444
4000	GRANTS	395,000	505,750
5000	CAPITAL EXPENDITURES	40,000	40,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,217,352</b>	<b>\$2,316,058</b>
<b>METHOD OF FINANCING:</b>			
	1 General Revenue Fund	2,217,352	2,316,058
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$2,217,352</b>	<b>\$2,316,058</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		3.3	3.3

**4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE**

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

DATE: **8/26/2010**  
TIME: **2:44:57PM**

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

Code	Description	Excp 2012	Excp 2013
<b>Item Name:</b> Infectious Disease Prevention			
<b>Allocation to Strategy:</b> 3-1-1 Texas Center for Infectious Disease (TCID)			
<b>OUTPUT MEASURES:</b>			
<u>1</u>	Number of Inpatient Days, Texas Center for Infectious Disease	11,860.00	14,600.00
<u>2</u>	Number of Admissions: Total Number Patients Admitted to TCID	74.00	74.00
<b>EFFICIENCY MEASURES:</b>			
<u>1</u>	Average Length of Stay, Texas Center for Infectious Disease	140.00	140.00
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	490,000	639,000
1002	OTHER PERSONNEL COSTS	58,909	108,464
2001	PROFESSIONAL FEES AND SERVICES	363,634	669,528
2002	FUELS AND LUBRICANTS	2,460	4,529
2003	CONSUMABLE SUPPLIES	25,486	46,925
2004	UTILITIES	99,359	182,942
2005	TRAVEL	4,372	8,051
2007	RENT - MACHINE AND OTHER	34,303	63,159
2009	OTHER OPERATING EXPENSE	305,379	562,269
3001	CLIENT SERVICES	8,357	15,387
3002	FOOD FOR PERSONS - WARDS OF STATE	43,395	79,900
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,435,654</b>	<b>\$2,380,154</b>
<b>METHOD OF FINANCING:</b>			
	1 General Revenue Fund	1,435,654	2,380,154
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$1,435,654</b>	<b>\$2,380,154</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		21.0	21.0