

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: **8/27/2008**
TIME: **10:24:37PM**

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

Code	Description	Excp 2010	Excp 2011
Item Name: Maintaining Current Operations			
Allocation to Strategy: 1-1-1 Public Health Preparedness and Coordinated Services			
OBJECTS OF EXPENSE:			
2002	FUELS AND LUBRICANTS	10,941	13,129
2003	CONSUMABLE SUPPLIES	7,654	7,731
2005	TRAVEL	41,526	45,679
2009	OTHER OPERATING EXPENSE	96,261	97,702
TOTAL, OBJECT OF EXPENSE		\$156,382	\$164,241
METHOD OF FINANCING:			
	1 General Revenue Fund	156,382	164,241
TOTAL, METHOD OF FINANCING		\$156,382	\$164,241

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
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DATE: **8/27/2008**
TIME: **10:24:44PM**

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

Code	Description	Excp 2010	Excp 2011
Item Name:		Maintaining Current Operations	
Allocation to Strategy:		1-1-2	Health Registries, Information, and Vital Records
OBJECTS OF EXPENSE:			
2002	FUELS AND LUBRICANTS	205	246
2003	CONSUMABLE SUPPLIES	1,758	1,776
2005	TRAVEL	11,844	13,029
2009	OTHER OPERATING EXPENSE	52,504	52,784
TOTAL, OBJECT OF EXPENSE		\$66,311	\$67,835
METHOD OF FINANCING:			
	1 General Revenue Fund	66,311	67,835
TOTAL, METHOD OF FINANCING		\$66,311	\$67,835

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

Code	Description	Excp 2010	Excp 2011
Item Name: Maintaining Current Operations			
Allocation to Strategy: 1-2-1 Immunize Children and Adults in Texas			
OBJECTS OF EXPENSE:			
2002	FUELS AND LUBRICANTS	7,518	9,021
2003	CONSUMABLE SUPPLIES	2,341	2,365
2005	TRAVEL	32,534	35,788
2009	OTHER OPERATING EXPENSE	113,407	114,511
TOTAL, OBJECT OF EXPENSE		\$155,800	\$161,685
METHOD OF FINANCING:			
	1 General Revenue Fund	155,800	161,685
TOTAL, METHOD OF FINANCING		\$155,800	\$161,685

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

Code	Description	Excp 2010	Excp 2011
Item Name: Maintaining Current Operations			
Allocation to Strategy: 1-2-2 HIV/STD Prevention			
OBJECTS OF EXPENSE:			
2002	FUELS AND LUBRICANTS	1,026	1,231
2003	CONSUMABLE SUPPLIES	2,698	2,725
2005	TRAVEL	25,343	27,877
2009	OTHER OPERATING EXPENSE	37,929	38,398
TOTAL, OBJECT OF EXPENSE		\$66,996	\$70,231
METHOD OF FINANCING:			
1 General Revenue Fund		66,996	70,231
TOTAL, METHOD OF FINANCING		\$66,996	\$70,231

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

Code	Description	Excp 2010	Excp 2011
Item Name: Maintaining Current Operations			
Allocation to Strategy: 1-2-3 Infectious Disease Prevention, Epidemiology and Surveillance			
STRATEGY IMPACT ON OUTCOME MEASURES:			
	4 % of 1996 Epizootic Zone that is Free From Texas Fox Rabies	62.00	62.00
OBJECTS OF EXPENSE:			
2002	FUELS AND LUBRICANTS	6,683	8,020
2003	CONSUMABLE SUPPLIES	1,230	1,242
2005	TRAVEL	34,102	37,513
2009	OTHER OPERATING EXPENSE	495,274	496,303
TOTAL, OBJECT OF EXPENSE		\$537,289	\$543,078
METHOD OF FINANCING:			
	1 General Revenue Fund	537,289	543,078
TOTAL, METHOD OF FINANCING		\$537,289	\$543,078

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

Code	Description	Excp 2010	Excp 2011
Item Name:		Maintaining Current Operations	
Allocation to Strategy:		1-3-1 Health Promotion & Chronic Disease Prevention	
OBJECTS OF EXPENSE:			
2002	FUELS AND LUBRICANTS	3,075	3,690
2003	CONSUMABLE SUPPLIES	10,204	10,307
2005	TRAVEL	14,805	16,285
2009	OTHER OPERATING EXPENSE	46,640	46,949
TOTAL, OBJECT OF EXPENSE		\$74,724	\$77,231
METHOD OF FINANCING:			
	1 General Revenue Fund	74,724	77,231
TOTAL, METHOD OF FINANCING		\$74,724	\$77,231

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

Code	Description	Excp 2010	Excp 2011
Item Name: Maintaining Current Operations			
Allocation to Strategy: 1-4-1 Laboratory Services			
OBJECTS OF EXPENSE:			
2002	FUELS AND LUBRICANTS	500	600
2003	CONSUMABLE SUPPLIES	20,158	20,360
2004	UTILITIES	5,485	5,650
2005	TRAVEL	1,402	1,542
2009	OTHER OPERATING EXPENSE	463,020	462,796
TOTAL, OBJECT OF EXPENSE		\$490,565	\$490,948
METHOD OF FINANCING:			
1 General Revenue Fund		490,565	490,948
TOTAL, METHOD OF FINANCING		\$490,565	\$490,948

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

Code	Description	Excp 2010	Excp 2011
Item Name: Maintaining Current Operations			
Allocation to Strategy: 2-1-2 Women and Children's Health Services			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	790,047	790,047
2001	PROFESSIONAL FEES AND SERVICES	19,633	17,139
2002	FUELS AND LUBRICANTS	6,995	8,394
2003	CONSUMABLE SUPPLIES	39,254	39,275
2004	UTILITIES	7,267	7,267
2005	TRAVEL	131,673	140,178
2007	RENT - MACHINE AND OTHER	19,082	19,082
2009	OTHER OPERATING EXPENSE	301,026	303,108
TOTAL, OBJECT OF EXPENSE		\$1,314,977	\$1,324,490
METHOD OF FINANCING:			
1	General Revenue Fund	394,778	406,785
555	Federal Funds		
	93.778.000 Medical Assistance Program	460,100	458,853
758	GR Match For Medicaid	460,099	458,852
TOTAL, METHOD OF FINANCING		\$1,314,977	\$1,324,490

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Code	Description	Excp 2010	Excp 2011
Item Name: Maintaining Current Operations			
Allocation to Strategy: 2-1-3 Family Planning Services			
EFFICIENCY MEASURES:			
	<u>1</u> Average Annual Cost Per Family Planning Client	203.00	203.00
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	1,289,452	1,289,452
4000	GRANTS	2,292,358	2,292,358
TOTAL, OBJECT OF EXPENSE		\$3,581,810	\$3,581,810
METHOD OF FINANCING:			
	1 General Revenue Fund	3,581,810	3,581,810
TOTAL, METHOD OF FINANCING		\$3,581,810	\$3,581,810

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

Code	Description	Excp 2010	Excp 2011
Item Name: Maintaining Current Operations			
Allocation to Strategy: 2-2-3 Community Mental Health Crisis Services			
OUTPUT MEASURES:			
	<u>1</u> # Persons Receiving Crisis Residential Services Per Year Funded by GR	4,656.00	4,656.00
	<u>2</u> # Persons Receiving Crisis Outpatient Services Per Year Funded by GR	8,685.00	8,685.00
OBJECTS OF EXPENSE:			
	1001 SALARIES AND WAGES	113,308	113,308
	2001 PROFESSIONAL FEES AND SERVICES	1,354	1,182
	2003 CONSUMABLE SUPPLIES	3,246	4,386
	2004 UTILITIES	482	662
	2005 TRAVEL	11,250	11,250
	2007 RENT - MACHINE AND OTHER	1,316	1,316
	2009 OTHER OPERATING EXPENSE	15,898	15,898
	3001 CLIENT SERVICES	3,190,160	3,190,160
	4000 GRANTS	10,345,474	10,345,474
TOTAL, OBJECT OF EXPENSE		\$13,682,488	\$13,683,636
METHOD OF FINANCING:			
	1 General Revenue Fund	13,682,488	13,683,636
TOTAL, METHOD OF FINANCING		\$13,682,488	\$13,683,636

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Code	Description	Excp 2010	Excp 2011
Item Name: Maintaining Current Operations			
Allocation to Strategy: 2-3-1 EMS and Trauma Care Systems			
OBJECTS OF EXPENSE:			
4000	GRANTS	0	23,239,900
TOTAL, OBJECT OF EXPENSE		\$0	\$23,239,900
METHOD OF FINANCING:			
5111	Trauma Facility And Ems	0	23,239,900
TOTAL, METHOD OF FINANCING		\$0	\$23,239,900

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

Code	Description	Excp 2010	Excp 2011
Item Name: Maintaining Current Operations			
Allocation to Strategy: 3-1-3 Mental Health State Hospitals			
OUTPUT MEASURES:			
<u>1</u>	Average Daily Census of State Mental Health Facilities	42.00	67.00
<u>2</u>	Average Monthly Number of SMHF Consumers Receiving New Generation Meds	318.00	469.00
<u>3</u>	Number of Admissions to State Mental Health Facilities	298.00	475.00
OBJECTS OF EXPENSE:			
2002	FUELS AND LUBRICANTS	285,506	342,607
2003	CONSUMABLE SUPPLIES	222,178	386,024
2005	TRAVEL	16,049	17,654
2009	OTHER OPERATING EXPENSE	3,457,209	5,764,693
3001	CLIENT SERVICES	25,491	73,842
3002	FOOD FOR PERSONS - WARDS OF STATE	691,128	817,206
TOTAL, OBJECT OF EXPENSE		\$4,697,561	\$7,402,026
METHOD OF FINANCING:			
1	General Revenue Fund	4,697,561	7,402,026
TOTAL, METHOD OF FINANCING		\$4,697,561	\$7,402,026

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

Code	Description	Excp 2010	Excp 2011
Item Name: Maintaining Current Operations			
Allocation to Strategy: 4-1-1 Food (Meat) and Drug Safety			
OUTPUT MEASURES:			
<u>1</u>	Number of Surveillance Activities Conducted	25,000.00	25,000.00
OBJECTS OF EXPENSE:			
2002	FUELS AND LUBRICANTS	9,066	10,880
2003	CONSUMABLE SUPPLIES	1,192	1,204
2005	TRAVEL	204,455	224,900
2009	OTHER OPERATING EXPENSE	134,525	138,010
TOTAL, OBJECT OF EXPENSE		\$349,238	\$374,994
METHOD OF FINANCING:			
1	General Revenue Fund	349,238	374,994
TOTAL, METHOD OF FINANCING		\$349,238	\$374,994

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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Code	Description	Excp 2010	Excp 2011
Item Name: Maintaining Current Operations			
Allocation to Strategy: 4-1-2 Environmental Health			
OBJECTS OF EXPENSE:			
2002	FUELS AND LUBRICANTS	7,022	8,426
2003	CONSUMABLE SUPPLIES	1,661	1,678
2005	TRAVEL	39,592	43,551
2009	OTHER OPERATING EXPENSE	39,649	40,670
TOTAL, OBJECT OF EXPENSE		\$87,924	\$94,325
METHOD OF FINANCING:			
	1 General Revenue Fund	87,924	94,325
TOTAL, METHOD OF FINANCING		\$87,924	\$94,325

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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Code	Description	Excp 2010	Excp 2011
Item Name: Maintaining Current Operations			
Allocation to Strategy: 5-1-3 Other Support Services			
OBJECTS OF EXPENSE:			
2002	FUELS AND LUBRICANTS	424	509
2003	CONSUMABLE SUPPLIES	53,923	54,462
2005	TRAVEL	139	153
2009	OTHER OPERATING EXPENSE	42,765	41,253
TOTAL, OBJECT OF EXPENSE		\$97,251	\$96,377
METHOD OF FINANCING:			
	1 General Revenue Fund	97,251	96,377
TOTAL, METHOD OF FINANCING		\$97,251	\$96,377

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

Code	Description	Excp 2010	Excp 2011
Item Name: Regulatory Capacity			
Allocation to Strategy: 4-1-1 Food (Meat) and Drug Safety			
STRATEGY IMPACT ON OUTCOME MEASURES:			
<u>1</u>	Percentage of Inspected Entities in Compliance with Statutes/Rules	86.00%	87.00%
<u>3</u>	Percentage of Licenses Issued within Regulatory Timeframe	98.25%	98.50%
OUTPUT MEASURES:			
<u>1</u>	Number of Surveillance Activities Conducted	8,000.00	23,500.00
<u>2</u>	Number of Enforcement Actions Initiated	400.00	1,175.00
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	2,267,114	4,171,564
2001	PROFESSIONAL FEES AND SERVICES	70,633	107,145
2005	TRAVEL	350,276	717,308
2007	RENT - MACHINE AND OTHER	25,170	59,922
2009	OTHER OPERATING EXPENSE	578,858	1,075,127
TOTAL, OBJECT OF EXPENSE		\$3,292,051	\$6,131,066
METHOD OF FINANCING:			
1	General Revenue Fund	2,382,051	4,881,066
341	Food & Drug Fee Acct	700,000	700,000
5024	Food & Drug Registration	210,000	550,000
TOTAL, METHOD OF FINANCING		\$3,292,051	\$6,131,066
FULL-TIME EQUIVALENT POSITIONS (FTE):		29.9	66.9

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

Code	Description	Excp 2010	Excp 2011
Item Name: Regulatory Capacity			
Allocation to Strategy: 4-1-2 Environmental Health			
OUTPUT MEASURES:			
	<u>1</u> Number of Surveillance Activities Conducted	500.00	4,000.00
	<u>2</u> Number of Enforcement Actions Initiated	25.00	200.00
OBJECTS OF EXPENSE:			
	1001 SALARIES AND WAGES	393,386	985,509
	2001 PROFESSIONAL FEES AND SERVICES	24,155	34,094
	2005 TRAVEL	102,540	220,200
	2007 RENT - MACHINE AND OTHER	8,390	21,428
	2009 OTHER OPERATING EXPENSE	219,289	312,897
TOTAL, OBJECT OF EXPENSE		\$747,760	\$1,574,128
METHOD OF FINANCING:			
	1 General Revenue Fund	584,094	1,235,462
	5017 Asbestos Removal Acct	60,333	235,333
	5020 Workplace Chemicals List	103,333	103,333
TOTAL, METHOD OF FINANCING		\$747,760	\$1,574,128
FULL-TIME EQUIVALENT POSITIONS (FTE):		7.3	19.3

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

Code	Description	Excp 2010	Excp 2011
Item Name: Regulatory Capacity			
Allocation to Strategy: 4-1-3 Radiation Control			
OUTPUT MEASURES:			
	<u>1</u> Number of Surveillance Activities Conducted	2,500.00	6,500.00
	<u>2</u> Number of Enforcement Actions Initiated	125.00	325.00
OBJECTS OF EXPENSE:			
	1001 SALARIES AND WAGES	323,859	906,282
	2001 PROFESSIONAL FEES AND SERVICES	852,437	60,955
	2005 TRAVEL	99,850	151,050
	2007 RENT - MACHINE AND OTHER	11,598	26,404
	2009 OTHER OPERATING EXPENSE	768,205	350,577
TOTAL, OBJECT OF EXPENSE		\$2,055,949	\$1,495,268
METHOD OF FINANCING:			
	1 General Revenue Fund	2,055,949	1,495,268
TOTAL, METHOD OF FINANCING		\$2,055,949	\$1,495,268
FULL-TIME EQUIVALENT POSITIONS (FTE):		8.2	20.2

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

Code	Description	Excp 2010	Excp 2011
Item Name: Regulatory Capacity			
Allocation to Strategy: 4-1-4 Health Care Professionals			
OUTPUT MEASURES:			
	<u>2</u> Number of Professional Complaint Investigations Conducted	110.00	150.00
OBJECTS OF EXPENSE:			
	1001 SALARIES AND WAGES	462,221	1,035,882
	2001 PROFESSIONAL FEES AND SERVICES	13,416	26,411
	2005 TRAVEL	47,160	137,640
	2007 RENT - MACHINE AND OTHER	8,370	22,724
	2009 OTHER OPERATING EXPENSE	157,935	367,176
TOTAL, OBJECT OF EXPENSE		\$689,102	\$1,589,833
METHOD OF FINANCING:			
	1 General Revenue Fund	601,602	1,502,333
	512 Emergency Mgmt Acct	87,500	87,500
TOTAL, METHOD OF FINANCING		\$689,102	\$1,589,833
FULL-TIME EQUIVALENT POSITIONS (FTE):		8.2	21.2

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Code	Description	Excp 2010	Excp 2011
Item Name: Regulatory Capacity			
Allocation to Strategy: 4-1-5 Health Care Facilities			
OUTPUT MEASURES:			
<u>1</u>	Number of Health Care Facility Complaint Investigations Conducted	75.00	225.00
<u>2</u>	Number of Health Care Delivery Entity Surveys Conducted	100.00	300.00
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	315,715	477,869
2001	PROFESSIONAL FEES AND SERVICES	6,708	17,546
2005	TRAVEL	81,420	121,120
2007	RENT - MACHINE AND OTHER	6,684	11,332
2009	OTHER OPERATING EXPENSE	84,607	88,049
TOTAL, OBJECT OF EXPENSE		\$495,134	\$715,916
METHOD OF FINANCING:			
1	General Revenue Fund	250,134	470,916
129	Hospital Licensing Acct	245,000	245,000
TOTAL, METHOD OF FINANCING		\$495,134	\$715,916
FULL-TIME EQUIVALENT POSITIONS (FTE):		4.1	6.1

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Agency code: **537**

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

Code	Description	Excp 2010	Excp 2011
Item Name: Health Data Collection & Analysis			
Allocation to Strategy: 1-1-2 Health Registries, Information, and Vital Records			
OUTPUT MEASURES:			
<u>2</u>	Number of Abstracted Cases for Epidemiologic Study	463,139.00	462,389.00
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	968,185	1,269,045
2001	PROFESSIONAL FEES AND SERVICES	1,227,229	789,485
2005	TRAVEL	44,202	58,086
2007	RENT - MACHINE AND OTHER	16,182	16,182
2009	OTHER OPERATING EXPENSE	2,039,062	615,173
TOTAL, OBJECT OF EXPENSE		\$4,294,860	\$2,747,971
METHOD OF FINANCING:			
1	General Revenue Fund	4,291,404	2,744,515
777	Interagency Contracts	3,456	3,456
TOTAL, METHOD OF FINANCING		\$4,294,860	\$2,747,971
FULL-TIME EQUIVALENT POSITIONS (FTE):		29.4	29.4

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Code	Description	Excp 2010	Excp 2011
Item Name: Health Data Collection & Analysis			
Allocation to Strategy: 1-2-3 Infectious Disease Prevention, Epidemiology and Surveillance			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	431,777	1,379,083
2001	PROFESSIONAL FEES AND SERVICES	659,047	235,184
2005	TRAVEL	204,372	823,920
2007	RENT - MACHINE AND OTHER	12,187	20,732
2009	OTHER OPERATING EXPENSE	221,301	371,298
TOTAL, OBJECT OF EXPENSE		\$1,528,684	\$2,830,217
METHOD OF FINANCING:			
1 General Revenue Fund		1,528,684	2,830,217
TOTAL, METHOD OF FINANCING		\$1,528,684	\$2,830,217
FULL-TIME EQUIVALENT POSITIONS (FTE):		10.2	24.5

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Code	Description	Excp 2010	Excp 2011
Item Name: Health Data Collection & Analysis			
Allocation to Strategy: 1-4-1 Laboratory Services			
EFFICIENCY MEASURES:			
	<u>1</u> Average Cost Per Laboratory Test Performed	15.22	15.22
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	35,701	47,464
2001	PROFESSIONAL FEES AND SERVICES	750,677	200,591
2005	TRAVEL	1,500	2,000
2007	RENT - MACHINE AND OTHER	658	658
2009	OTHER OPERATING EXPENSE	17,436	9,332
TOTAL, OBJECT OF EXPENSE		\$805,972	\$260,045
METHOD OF FINANCING:			
	1 General Revenue Fund	805,972	260,045
TOTAL, METHOD OF FINANCING		\$805,972	\$260,045
FULL-TIME EQUIVALENT POSITIONS (FTE):		1.0	1.0

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

Code	Description	Excp 2010	Excp 2011
Item Name: Vital Statistics			
Allocation to Strategy: 1-1-2 Health Registries, Information, and Vital Records			
EFFICIENCY MEASURES:			
	<u>1</u> Average Number of Days to Certify or Verify Vital Statistics Records	13.00	12.00
OBJECTS OF EXPENSE:			
	1001 SALARIES AND WAGES	333,840	709,131
	2001 PROFESSIONAL FEES AND SERVICES	2,890,479	2,100,185
	2007 RENT - MACHINE AND OTHER	15,639	22,412
	2009 OTHER OPERATING EXPENSE	252,836	330,522
TOTAL, OBJECT OF EXPENSE		\$3,492,794	\$3,162,250
METHOD OF FINANCING:			
	1 General Revenue Fund	2,832,794	2,502,250
	19 Vital Statistics Account	660,000	660,000
TOTAL, METHOD OF FINANCING		\$3,492,794	\$3,162,250
FULL-TIME EQUIVALENT POSITIONS (FTE):		14.2	24.3

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

Code	Description	Excp 2010	Excp 2011
Item Name: Information Technology Support for Critical Programs			
Allocation to Strategy: 1-1-1 Public Health Preparedness and Coordinated Services			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	161,943	215,371
2001	PROFESSIONAL FEES AND SERVICES	830,515	653,484
2005	TRAVEL	12,900	16,200
2007	RENT - MACHINE AND OTHER	64,289	64,011
2009	OTHER OPERATING EXPENSE	675,104	443,158
TOTAL, OBJECT OF EXPENSE		\$1,744,751	\$1,392,224
METHOD OF FINANCING:			
	1 General Revenue Fund	1,744,751	1,392,224
TOTAL, METHOD OF FINANCING		\$1,744,751	\$1,392,224
FULL-TIME EQUIVALENT POSITIONS (FTE):		4.0	4.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

Code	Description	Excp 2010	Excp 2011
Item Name:		Information Technology Support for Critical Programs	
Allocation to Strategy:		1-1-2 Health Registries, Information, and Vital Records	
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	1,341,076	1,196,076
2005	TRAVEL	6,000	6,000
2007	RENT - MACHINE AND OTHER	50,230	49,944
2009	OTHER OPERATING EXPENSE	132,128	133,514
TOTAL, OBJECT OF EXPENSE		\$1,529,434	\$1,385,534
METHOD OF FINANCING:			
	1 General Revenue Fund	1,529,434	1,385,534
TOTAL, METHOD OF FINANCING		\$1,529,434	\$1,385,534

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

Code	Description	Excp 2010	Excp 2011
Item Name: Information Technology Support for Critical Programs			
Allocation to Strategy: 1-2-1 Immunize Children and Adults in Texas			
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	140,283	140,261
2007	RENT - MACHINE AND OTHER	42,721	42,479
2009	OTHER OPERATING EXPENSE	106,059	105,704
TOTAL, OBJECT OF EXPENSE		\$289,063	\$288,444
METHOD OF FINANCING:			
1	General Revenue Fund	289,063	288,444
TOTAL, METHOD OF FINANCING		\$289,063	\$288,444

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

Code	Description	Excp 2010	Excp 2011
Item Name: Information Technology Support for Critical Programs			
Allocation to Strategy: 1-2-2 HIV/STD Prevention			
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	93,522	93,507
2007	RENT - MACHINE AND OTHER	3,439	3,447
2009	OTHER OPERATING EXPENSE	70,706	70,470
TOTAL, OBJECT OF EXPENSE		\$167,667	\$167,424
METHOD OF FINANCING:			
1 General Revenue Fund		167,667	167,424
TOTAL, METHOD OF FINANCING		\$167,667	\$167,424

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

Code	Description	Excp 2010	Excp 2011
Item Name: Information Technology Support for Critical Programs			
Allocation to Strategy: 1-2-3 Infectious Disease Prevention, Epidemiology and Surveillance			
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	89,068	89,055
2007	RENT - MACHINE AND OTHER	29,603	32,418
2009	OTHER OPERATING EXPENSE	65,220	61,981
TOTAL, OBJECT OF EXPENSE		\$183,891	\$183,454
METHOD OF FINANCING:			
	1 General Revenue Fund	183,891	183,454
TOTAL, METHOD OF FINANCING		\$183,891	\$183,454

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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 TIME: **10:24:44PM**

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

Code	Description	Excp 2010	Excp 2011
Item Name:		Information Technology Support for Critical Programs	
Allocation to Strategy:		1-3-1	Health Promotion & Chronic Disease Prevention
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	20,016	20,016
2007	RENT - MACHINE AND OTHER	5,956	5,923
2009	OTHER OPERATING EXPENSE	15,176	15,122
TOTAL, OBJECT OF EXPENSE		\$41,148	\$41,061
METHOD OF FINANCING:			
1	General Revenue Fund	41,148	41,061
TOTAL, METHOD OF FINANCING		\$41,148	\$41,061

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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DATE: **8/27/2008**
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Agency code: **537** Agency name: **State Health Services, Department of**

Code	Description	Excp 2010	Excp 2011
Item Name:		Information Technology Support for Critical Programs	
Allocation to Strategy:		1-3-3	Kidney Health Care
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	17,814	17,811
2007	RENT - MACHINE AND OTHER	1,282	1,283
2009	OTHER OPERATING EXPENSE	13,468	13,423
TOTAL, OBJECT OF EXPENSE		\$32,564	\$32,517
METHOD OF FINANCING:			
1 General Revenue Fund		32,564	32,517
TOTAL, METHOD OF FINANCING		\$32,564	\$32,517

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

Code	Description	Excp 2010	Excp 2011
Item Name: Information Technology Support for Critical Programs			
Allocation to Strategy: 1-3-4 Children with Special Health Care Needs			
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	55,668	55,659
2007	RENT - MACHINE AND OTHER	4,005	4,010
2009	OTHER OPERATING EXPENSE	42,087	41,946
TOTAL, OBJECT OF EXPENSE		\$101,760	\$101,615
METHOD OF FINANCING:			
1	General Revenue Fund	101,760	101,615
TOTAL, METHOD OF FINANCING		\$101,760	\$101,615

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

Code	Description	Excp 2010	Excp 2011
Item Name: Information Technology Support for Critical Programs			
Allocation to Strategy: 1-4-1 Laboratory Services			
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	186,816	186,816
2007	RENT - MACHINE AND OTHER	57,269	56,944
2009	OTHER OPERATING EXPENSE	141,641	141,136
TOTAL, OBJECT OF EXPENSE		\$385,726	\$384,896
METHOD OF FINANCING:			
1	General Revenue Fund	385,726	384,896
TOTAL, METHOD OF FINANCING		\$385,726	\$384,896

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

Code	Description	Excp 2010	Excp 2011
Item Name: Information Technology Support for Critical Programs			
Allocation to Strategy: 2-1-2 Women and Children's Health Services			
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	230,509	230,044
2007	RENT - MACHINE AND OTHER	69,490	69,095
2009	OTHER OPERATING EXPENSE	168,331	168,185
TOTAL, OBJECT OF EXPENSE		\$468,330	\$467,324
METHOD OF FINANCING:			
1	General Revenue Fund	468,330	467,324
TOTAL, METHOD OF FINANCING		\$468,330	\$467,324

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

Code	Description	Excp 2010	Excp 2011
Item Name:		Information Technology Support for Critical Programs	
Allocation to Strategy:		2-1-3	Family Planning Services
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	24,494	24,490
2007	RENT - MACHINE AND OTHER	7,303	7,262
2009	OTHER OPERATING EXPENSE	18,518	18,457
TOTAL, OBJECT OF EXPENSE		\$50,315	\$50,209
METHOD OF FINANCING:			
1 General Revenue Fund		50,315	50,209
TOTAL, METHOD OF FINANCING		\$50,315	\$50,209

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

Code	Description	Excp 2010	Excp 2011
Item Name:		Information Technology Support for Critical Programs	
Allocation to Strategy:		2-1-4 Community Primary Care Services	
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	11,134	11,132
2007	RENT - MACHINE AND OTHER	801	802
2009	OTHER OPERATING EXPENSE	8,416	8,389
TOTAL, OBJECT OF EXPENSE		\$20,351	\$20,323
METHOD OF FINANCING:			
1 General Revenue Fund		20,351	20,323
TOTAL, METHOD OF FINANCING		\$20,351	\$20,323

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

Code	Description	Excp 2010	Excp 2011
Item Name: Information Technology Support for Critical Programs			
Allocation to Strategy: 2-2-1 Mental Health Services for Adults			
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	1,388,958	1,926,153
2007	RENT - MACHINE AND OTHER	10,406	10,347
2009	OTHER OPERATING EXPENSE	25,250	25,168
TOTAL, OBJECT OF EXPENSE		\$1,424,614	\$1,961,668
METHOD OF FINANCING:			
1	General Revenue Fund	1,424,614	1,961,668
TOTAL, METHOD OF FINANCING		\$1,424,614	\$1,961,668

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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DATE: **8/27/2008**
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Agency code: **537** Agency name: **State Health Services, Department of**

Code	Description	Excp 2010	Excp 2011
Item Name: Information Technology Support for Critical Programs			
Allocation to Strategy: 2-2-5 Substance Abuse Prevention, Intervention and Treatment			
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	1,393,365	1,930,565
2007	RENT - MACHINE AND OTHER	11,446	11,381
2009	OTHER OPERATING EXPENSE	28,665	28,563
TOTAL, OBJECT OF EXPENSE		\$1,433,476	\$1,970,509
METHOD OF FINANCING:			
1	General Revenue Fund	1,433,476	1,970,509
TOTAL, METHOD OF FINANCING		\$1,433,476	\$1,970,509

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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DATE: **8/27/2008**
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Agency code: **537** Agency name: **State Health Services, Department of**

Code	Description	Excp 2010	Excp 2011
Item Name: Information Technology Support for Critical Programs			
Allocation to Strategy: 2-2-6 Develop a Statewide Program to Reduce the Use of Tobacco Products			
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	8,896	8,896
2007	RENT - MACHINE AND OTHER	2,899	2,882
2009	OTHER OPERATING EXPENSE	6,744	6,721
TOTAL, OBJECT OF EXPENSE		\$18,539	\$18,499
METHOD OF FINANCING:			
1	General Revenue Fund	18,539	18,499
TOTAL, METHOD OF FINANCING		\$18,539	\$18,499

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

Code	Description	Excp 2010	Excp 2011
Item Name: Information Technology Support for Critical Programs			
Allocation to Strategy: 3-1-1 Texas Center for Infectious Disease (TCID)			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,519	2,019
2001	PROFESSIONAL FEES AND SERVICES	83,588	70,379
2007	RENT - MACHINE AND OTHER	16,831	16,773
2009	OTHER OPERATING EXPENSE	64,821	54,324
5000	CAPITAL EXPENDITURES	107,674	84,174
TOTAL, OBJECT OF EXPENSE		\$274,433	\$227,669
METHOD OF FINANCING:			
1 General Revenue Fund		274,433	227,669
TOTAL, METHOD OF FINANCING		\$274,433	\$227,669

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

Code	Description	Excp 2010	Excp 2011
Item Name: Information Technology Support for Critical Programs			
Allocation to Strategy: 3-1-2 South Texas Health Care System			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,139	1,515
2001	PROFESSIONAL FEES AND SERVICES	61,021	51,115
2007	RENT - MACHINE AND OTHER	12,118	12,077
2009	OTHER OPERATING EXPENSE	47,353	39,484
5000	CAPITAL EXPENDITURES	80,755	63,130
TOTAL, OBJECT OF EXPENSE		\$202,386	\$167,321
METHOD OF FINANCING:			
	1 General Revenue Fund	202,386	167,321
TOTAL, METHOD OF FINANCING		\$202,386	\$167,321

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

Code	Description	Excp 2010	Excp 2011
Item Name: Information Technology Support for Critical Programs			
Allocation to Strategy: 3-1-3 Mental Health State Hospitals			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	35,310	46,952
2001	PROFESSIONAL FEES AND SERVICES	860,677	553,745
2007	RENT - MACHINE AND OTHER	925,493	929,829
2009	OTHER OPERATING EXPENSE	688,066	447,190
5000	CAPITAL EXPENDITURES	2,503,415	1,957,040
TOTAL, OBJECT OF EXPENSE		\$5,012,961	\$3,934,756
METHOD OF FINANCING:			
	1 General Revenue Fund	5,012,961	3,934,756
TOTAL, METHOD OF FINANCING		\$5,012,961	\$3,934,756
FULL-TIME EQUIVALENT POSITIONS (FTE):		1.0	1.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

Code	Description	Excp 2010	Excp 2011
Item Name: Information Technology Support for Critical Programs			
Allocation to Strategy: 4-1-1 Food (Meat) and Drug Safety			
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	169,024	169,024
2007	RENT - MACHINE AND OTHER	51,575	51,283
2009	OTHER OPERATING EXPENSE	128,152	127,695
TOTAL, OBJECT OF EXPENSE		\$348,751	\$348,002
METHOD OF FINANCING:			
1	General Revenue Fund	348,751	348,002
TOTAL, METHOD OF FINANCING		\$348,751	\$348,002

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

Code	Description	Excp 2010	Excp 2011
Item Name:		Information Technology Support for Critical Programs	
Allocation to Strategy:		4-1-2	Environmental Health
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	62,272	62,272
2007	RENT - MACHINE AND OTHER	18,133	18,031
2009	OTHER OPERATING EXPENSE	47,213	47,046
TOTAL, OBJECT OF EXPENSE		\$127,618	\$127,349
METHOD OF FINANCING:			
	1 General Revenue Fund	127,618	127,349
TOTAL, METHOD OF FINANCING		\$127,618	\$127,349

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

Code	Description	Excp 2010	Excp 2011
Item Name:		Information Technology Support for Critical Programs	
Allocation to Strategy:		4-1-3	Radiation Control
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	57,824	57,824
2007	RENT - MACHINE AND OTHER	17,503	17,405
2009	OTHER OPERATING EXPENSE	43,843	43,685
TOTAL, OBJECT OF EXPENSE		\$119,170	\$118,914
METHOD OF FINANCING:			
1	General Revenue Fund	119,170	118,914
TOTAL, METHOD OF FINANCING		\$119,170	\$118,914

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

Code	Description	Excp 2010	Excp 2011
Item Name:		Information Technology Support for Critical Programs	
Allocation to Strategy:		4-1-4	Health Care Professionals
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	60,048	60,048
2007	RENT - MACHINE AND OTHER	18,588	18,482
2009	OTHER OPERATING EXPENSE	45,526	45,365
TOTAL, OBJECT OF EXPENSE		\$124,162	\$123,895
METHOD OF FINANCING:			
1 General Revenue Fund		124,162	123,895
TOTAL, METHOD OF FINANCING		\$124,162	\$123,895

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
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Agency code: **537** Agency name: **State Health Services, Department of**

Code	Description	Excp 2010	Excp 2011
Item Name: Information Technology Support for Critical Programs			
Allocation to Strategy: 4-1-5 Health Care Facilities			
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	44,480	44,480
2007	RENT - MACHINE AND OTHER	13,670	13,592
2009	OTHER OPERATING EXPENSE	33,724	33,604
TOTAL, OBJECT OF EXPENSE		\$91,874	\$91,676
METHOD OF FINANCING:			
1	General Revenue Fund	91,874	91,676
TOTAL, METHOD OF FINANCING		\$91,874	\$91,676

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

Code	Description	Excp 2010	Excp 2011
Item Name: Information Technology Support for Critical Programs			
Allocation to Strategy: 5-1-1 Central Administration			
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	124,696	124,676
2007	RENT - MACHINE AND OTHER	29,037	38,018
2009	OTHER OPERATING EXPENSE	94,425	93,735
TOTAL, OBJECT OF EXPENSE		\$248,158	\$256,429
METHOD OF FINANCING:			
1	General Revenue Fund	248,158	256,429
TOTAL, METHOD OF FINANCING		\$248,158	\$256,429

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

Code	Description	Excp 2010	Excp 2011
Item Name: Information Technology Support for Critical Programs			
Allocation to Strategy: 5-1-2 Information Technology Program Support			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	249,959	332,905
2001	PROFESSIONAL FEES AND SERVICES	145,360	154,767
2005	TRAVEL	4,443	9,600
2007	RENT - MACHINE AND OTHER	61,697	48,955
2009	OTHER OPERATING EXPENSE	681,247	153,873
TOTAL, OBJECT OF EXPENSE		\$1,142,706	\$700,100
METHOD OF FINANCING:			
	1 General Revenue Fund	1,142,706	700,100
TOTAL, METHOD OF FINANCING		\$1,142,706	\$700,100
FULL-TIME EQUIVALENT POSITIONS (FTE):		7.1	7.1

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

Code	Description	Excp 2010	Excp 2011
Item Name: Information Technology Support for Critical Programs			
Allocation to Strategy: 5-1-3 Other Support Services			
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	35,670	35,671
2007	RENT - MACHINE AND OTHER	8,414	10,914
2009	OTHER OPERATING EXPENSE	26,935	26,845
TOTAL, OBJECT OF EXPENSE		\$71,019	\$73,430
METHOD OF FINANCING:			
1	General Revenue Fund	71,019	73,430
TOTAL, METHOD OF FINANCING		\$71,019	\$73,430

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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DATE: **8/27/2008**

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Agency code: **537**

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

Code	Description	Excp 2010	Excp 2011
Item Name:		Disaster Recovery & Public Health Preparedness	
Allocation to Strategy:		1-1-1	Public Health Preparedness and Coordinated Services
OUTPUT MEASURES:			
<u>1</u>	Number of LHD Contractors Carrying Out Essential Public Health Plans	3.00	3.00
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	2,122,095	2,255,489
2001	PROFESSIONAL FEES AND SERVICES	1,423,695	1,170,685
2005	TRAVEL	216,150	231,000
2007	RENT - MACHINE AND OTHER	29,942	29,942
2009	OTHER OPERATING EXPENSE	820,269	506,667
4000	GRANTS	450,000	450,000
TOTAL, OBJECT OF EXPENSE		\$5,062,151	\$4,643,783
METHOD OF FINANCING:			
1 General Revenue Fund		5,062,151	4,643,783
TOTAL, METHOD OF FINANCING		\$5,062,151	\$4,643,783
FULL-TIME EQUIVALENT POSITIONS (FTE):		35.8	35.8

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: **8/27/2008**

TIME: **10:24:44PM**

Agency code: **537**

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

Code	Description	Excp 2010	Excp 2011
Item Name:		Disaster Recovery & Public Health Preparedness	
Allocation to Strategy:		1-4-1	Laboratory Services
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	721,345	739,308
2001	PROFESSIONAL FEES AND SERVICES	1,260,417	908,458
2007	RENT - MACHINE AND OTHER	1,316	1,316
2009	OTHER OPERATING EXPENSE	65,071	18,665
5000	CAPITAL EXPENDITURES	669,800	0
TOTAL, OBJECT OF EXPENSE		\$2,717,949	\$1,667,747
METHOD OF FINANCING:			
1	General Revenue Fund	2,260,952	1,210,750
524	Pub Health Svc Fee Acct	166,685	166,685
555	Federal Funds		
	93.994.000 Maternal and Child Healt	22,863	22,863
666	Appropriated Receipts	4,704	4,704
709	DSHS Pub Hlth Medicd Reimb	262,745	262,745
TOTAL, METHOD OF FINANCING		\$2,717,949	\$1,667,747
FULL-TIME EQUIVALENT POSITIONS (FTE):		2.0	2.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
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DATE: **8/27/2008**
 TIME: **10:24:44PM**

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

Code	Description	Excp 2010	Excp 2011
Item Name: Stipends for Psychiatrist and Medical Residents			
Allocation to Strategy: 1-1-1 Public Health Preparedness and Coordinated Services			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	65,424	65,424
2001	PROFESSIONAL FEES AND SERVICES	40,000	40,000
2003	CONSUMABLE SUPPLIES	3,000	3,000
2004	UTILITIES	5,530	5,530
2005	TRAVEL	48,500	48,500
2009	OTHER OPERATING EXPENSE	29,163	27,835
TOTAL, OBJECT OF EXPENSE		\$191,617	\$190,289
METHOD OF FINANCING:			
1 General Revenue Fund		191,617	190,289
TOTAL, METHOD OF FINANCING		\$191,617	\$190,289

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
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DATE: **8/27/2008**
 TIME: **10:24:44PM**

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

Code	Description	Excp 2010	Excp 2011
Item Name: Stipends for Psychiatrist and Medical Residents			
Allocation to Strategy: 3-1-3 Mental Health State Hospitals			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	883,331	883,331
2001	PROFESSIONAL FEES AND SERVICES	8,296	8,551
2003	CONSUMABLE SUPPLIES	10,200	10,200
2004	UTILITIES	5,627	5,627
2005	TRAVEL	59,500	59,500
2007	RENT - MACHINE AND OTHER	16,082	16,082
2009	OTHER OPERATING EXPENSE	211,746	176,816
TOTAL, OBJECT OF EXPENSE		\$1,194,782	\$1,160,107
METHOD OF FINANCING:			
1 General Revenue Fund		1,194,782	1,160,107
TOTAL, METHOD OF FINANCING		\$1,194,782	\$1,160,107

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
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DATE: **8/27/2008**
 TIME: **10:24:44PM**

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

Code	Description	Excp 2010	Excp 2011
Item Name:	Building & Equipment Repair & Replacement		
Allocation to Strategy:	3-1-3 Mental Health State Hospitals		
OBJECTS OF EXPENSE:			
5000 CAPITAL EXPENDITURES		2,071,806	1,591,673
TOTAL, OBJECT OF EXPENSE		\$2,071,806	\$1,591,673
METHOD OF FINANCING:			
1 General Revenue Fund		2,071,806	1,591,673
TOTAL, METHOD OF FINANCING		\$2,071,806	\$1,591,673

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
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DATE: **8/27/2008**
 TIME: **10:24:44PM**

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

Code	Description	Excp 2010	Excp 2011
Item Name: Building & Equipment Repair & Replacement			
Allocation to Strategy: 6-1-5 Capital Repair and Renovation: Mental Health Facilities			
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	41,266,085	25,924,484
TOTAL, OBJECT OF EXPENSE		\$41,266,085	\$25,924,484
METHOD OF FINANCING:			
780	Bond Proceed-Gen Obligat	41,266,085	25,924,484
TOTAL, METHOD OF FINANCING		\$41,266,085	\$25,924,484

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
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DATE: **8/27/2008**
TIME: **10:24:44PM**

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

Code	Description	Excp 2010	Excp 2011
Item Name: Substance Abuse			
Allocation to Strategy: 5-1-1 Central Administration			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	174,490	230,579
2001	PROFESSIONAL FEES AND SERVICES	3,385	2,955
2003	CONSUMABLE SUPPLIES	4,365	4,965
2004	UTILITIES	1,839	2,263
2005	TRAVEL	25,488	33,984
2007	RENT - MACHINE AND OTHER	6,170	6,170
2009	OTHER OPERATING EXPENSE	89,031	46,107
TOTAL, OBJECT OF EXPENSE		\$304,768	\$327,023
METHOD OF FINANCING:			
1 General Revenue Fund		304,768	327,023
TOTAL, METHOD OF FINANCING		\$304,768	\$327,023
FULL-TIME EQUIVALENT POSITIONS (FTE):		5.2	5.2

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
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DATE: **8/27/2008**
TIME: **10:24:44PM**

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

Code	Description	Excp 2010	Excp 2011
Item Name: Community Mental Health Services			
Allocation to Strategy: 2-2-1 Mental Health Services for Adults			
STRATEGY IMPACT ON OUTCOME MEASURES:			
	10 % Community MH Adults Admitted to a Level of Care (Service Package)	95.00%	95.00%
OUTPUT MEASURES:			
	1 Average Monthly Number of Adults Receiving Community MH Services	949.00	1,897.00
	2 Average Monthly Number Persons Receiving Community MH Crisis Services	474.00	474.00
EFFICIENCY MEASURES:			
	1 Average Monthly Cost Per Adult: Community Mental Health Services	374.00	374.00
EXPLANATORY/INPUT MEASURES:			
	1 Number of Adults Receiving Community Mental Health Services Per Year	98,190.00	99,578.00
	2 Number of Persons Receiving Front Door MH Crisis Services Per Year	23,691.00	23,691.00
OBJECTS OF EXPENSE:			
	1001 SALARIES AND WAGES	132,109	175,040
	2001 PROFESSIONAL FEES AND SERVICES	2,369	2,068
	2003 CONSUMABLE SUPPLIES	2,826	3,869
	2004 UTILITIES	843	1,159
	2005 TRAVEL	16,717	22,290
	2007 RENT - MACHINE AND OTHER	2,303	2,303
	2009 OTHER OPERATING EXPENSE	60,441	16,881
	4000 GRANTS	16,682,000	23,354,800
TOTAL, OBJECT OF EXPENSE		\$16,899,608	\$23,578,410
METHOD OF FINANCING:			
	1 General Revenue Fund	16,899,608	23,578,410
TOTAL, METHOD OF FINANCING		\$16,899,608	\$23,578,410
FULL-TIME EQUIVALENT POSITIONS (FTE):		3.5	3.5

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
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DATE: **8/27/2008**
 TIME: **10:24:44PM**

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

Code	Description	Excp 2010	Excp 2011
Item Name: Community Mental Health Services			
Allocation to Strategy: 2-2-2 Mental Health Services for Children			
STRATEGY IMPACT ON OUTCOME MEASURES:			
	12 % Community MH Children Admitted to a Level of Care (Service Package)	90.00%	90.00%
OUTPUT MEASURES:			
	1 Average Monthly Number of Children Receiving Community MH Services	132.00	272.00
EFFICIENCY MEASURES:			
	1 Average Monthly Cost Per Child Receiving Community MH Services	451.00	451.00
EXPLANATORY/INPUT MEASURES:			
	1 Number of Children Receiving Community MH Services Per Year	22,438.00	22,637.00
OBJECTS OF EXPENSE:			
	4000 GRANTS	2,979,906	3,976,991
TOTAL, OBJECT OF EXPENSE		\$2,979,906	\$3,976,991
METHOD OF FINANCING:			
	1 General Revenue Fund	2,979,906	3,976,991
TOTAL, METHOD OF FINANCING		\$2,979,906	\$3,976,991

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
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DATE: **8/27/2008**
 TIME: **10:24:44PM**

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

Code	Description	Excp 2010	Excp 2011
Item Name: Community Mental Health Services			
Allocation to Strategy: 2-2-3 Community Mental Health Crisis Services			
OUTPUT MEASURES:			
	1 # Persons Receiving Crisis Residential Services Per Year Funded by GR	8,962.00	8,962.00
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	132,108	175,040
2001	PROFESSIONAL FEES AND SERVICES	2,370	2,069
2003	CONSUMABLE SUPPLIES	2,826	3,869
2004	UTILITIES	843	1,158
2005	TRAVEL	16,717	22,290
2007	RENT - MACHINE AND OTHER	2,303	2,303
2009	OTHER OPERATING EXPENSE	60,441	16,881
4000	GRANTS	11,156,075	11,156,074
TOTAL, OBJECT OF EXPENSE		\$11,373,683	\$11,379,684
METHOD OF FINANCING:			
	1 General Revenue Fund	11,373,683	11,379,684
TOTAL, METHOD OF FINANCING		\$11,373,683	\$11,379,684
FULL-TIME EQUIVALENT POSITIONS (FTE):		3.5	3.5

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
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DATE: **8/27/2008**
 TIME: **10:24:44PM**

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

Code	Description	Excp 2010	Excp 2011
Item Name: Community Mental Health Services			
Allocation to Strategy: 2-2-4 NorthSTAR Behavioral Health Waiver			
EXPLANATORY/INPUT MEASURES:			
	<u>1</u> Average Monthly Number of Persons Covered by NorthSTAR	974,385.00	974,385.00
OBJECTS OF EXPENSE:			
	3001 CLIENT SERVICES	7,531,447	9,448,918
TOTAL, OBJECT OF EXPENSE		\$7,531,447	\$9,448,918
METHOD OF FINANCING:			
	1 General Revenue Fund	7,531,447	9,448,918
TOTAL, METHOD OF FINANCING		\$7,531,447	\$9,448,918

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
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DATE: **8/27/2008**
TIME: **10:24:44PM**

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

Code	Description	Excp 2010	Excp 2011
Item Name: Community Mental Health Services			
Allocation to Strategy: 5-1-1 Central Administration			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	346,783	462,375
2001	PROFESSIONAL FEES AND SERVICES	6,093	5,319
2003	CONSUMABLE SUPPLIES	7,266	9,950
2004	UTILITIES	2,167	2,979
2005	TRAVEL	25,488	33,984
2007	RENT - MACHINE AND OTHER	8,802	8,802
2009	OTHER OPERATING EXPENSE	149,676	98,166
TOTAL, OBJECT OF EXPENSE		\$546,275	\$621,575
METHOD OF FINANCING:			
	1 General Revenue Fund	546,275	621,575
TOTAL, METHOD OF FINANCING		\$546,275	\$621,575
FULL-TIME EQUIVALENT POSITIONS (FTE):		9.2	9.2

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
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DATE: **8/27/2008**
TIME: **10:24:44PM**

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

Code	Description	Excp 2010	Excp 2011
Item Name: Chronic Disease Prevention			
Allocation to Strategy: 1-3-1 Health Promotion & Chronic Disease Prevention			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	329,678	436,961
2001	PROFESSIONAL FEES AND SERVICES	943,860	750,820
2005	TRAVEL	16,251	19,668
2007	RENT - MACHINE AND OTHER	6,868	6,868
2009	OTHER OPERATING EXPENSE	551,127	529,536
4000	GRANTS	2,360,000	5,092,026
TOTAL, OBJECT OF EXPENSE		\$4,207,784	\$6,835,879
METHOD OF FINANCING:			
	1 General Revenue Fund	4,207,784	6,835,879
TOTAL, METHOD OF FINANCING		\$4,207,784	\$6,835,879
FULL-TIME EQUIVALENT POSITIONS (FTE):		9.1	9.1

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
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DATE: **8/27/2008**
TIME: **10:24:44PM**

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

Code	Description	Excp 2010	Excp 2011
Item Name: Chronic Disease Prevention			
Allocation to Strategy: 1-4-1 Laboratory Services			
EFFICIENCY MEASURES:			
	<u>1</u> Average Cost Per Laboratory Test Performed	17.00	17.00
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	308,598	346,133
2001	PROFESSIONAL FEES AND SERVICES	156,510	50,047
2005	TRAVEL	4,000	4,000
2007	RENT - MACHINE AND OTHER	9,396	9,396
2009	OTHER OPERATING EXPENSE	1,877,129	2,401,277
TOTAL, OBJECT OF EXPENSE		\$2,355,633	\$2,810,853
METHOD OF FINANCING:			
1	General Revenue Fund	2,355,633	252,977
524	Pub Health Svc Fee Acct	0	1,011,907
555	Federal Funds		
93.778.000	Medical Assistance Program	0	0
709	DSHS Pub Hlth Medicd Reimb	0	1,545,969
TOTAL, METHOD OF FINANCING		\$2,355,633	\$2,810,853
FULL-TIME EQUIVALENT POSITIONS (FTE):		14.2	14.2

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
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DATE: **8/27/2008**
 TIME: **10:24:44PM**

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

Code	Description	Excp 2010	Excp 2011
Item Name: Chronic Disease Prevention			
Allocation to Strategy: 2-1-2 Women and Children's Health Services			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	226,455	246,856
2005	TRAVEL	8,083	8,500
2007	RENT - MACHINE AND OTHER	9,717	9,910
2009	OTHER OPERATING EXPENSE	226,964	264,804
3001	CLIENT SERVICES	51,600	51,600
TOTAL, OBJECT OF EXPENSE		\$522,819	\$581,670
METHOD OF FINANCING:			
1	General Revenue Fund	240,497	63,984
524	Pub Health Svc Fee Acct	0	203,584
555	Federal Funds		
	93.778.000 Medical Assistance Program	141,161	157,051
777	Interagency Contracts	141,161	157,051
TOTAL, METHOD OF FINANCING		\$522,819	\$581,670
FULL-TIME EQUIVALENT POSITIONS (FTE):		3.0	3.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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DATE: **8/27/2008**
 TIME: **10:24:44PM**

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

Code	Description	Excp 2010	Excp 2011
Item Name: Chronic Disease Prevention			
Allocation to Strategy: 2-2-6 Develop a Statewide Program to Reduce the Use of Tobacco Products			
OUTPUT MEASURES:			
<u>2</u>	# Of TX Communities Implementing Comprehensive Tobacco Prevention Pgms	2.00	2.00
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	2,813,843	2,819,255
2005	TRAVEL	89,100	118,800
4000	GRANTS	852,500	1,802,500
TOTAL, OBJECT OF EXPENSE		\$3,755,443	\$4,740,555
METHOD OF FINANCING:			
1	General Revenue Fund	3,755,443	4,740,555
TOTAL, METHOD OF FINANCING		\$3,755,443	\$4,740,555

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
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Agency code: **537** Agency name: **State Health Services, Department of**

Code	Description	Excp 2010	Excp 2011
Item Name: Chronic Disease Prevention			
Allocation to Strategy: 5-1-1 Central Administration			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	31,204	41,606
2001	PROFESSIONAL FEES AND SERVICES	677	591
2005	TRAVEL	6,375	8,500
2007	RENT - MACHINE AND OTHER	432	432
2009	OTHER OPERATING EXPENSE	9,124	4,518
TOTAL, OBJECT OF EXPENSE		\$47,812	\$55,647
METHOD OF FINANCING:			
1 General Revenue Fund		47,812	55,647
TOTAL, METHOD OF FINANCING		\$47,812	\$55,647
FULL-TIME EQUIVALENT POSITIONS (FTE):		1.0	1.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
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DATE: **8/27/2008**
TIME: **10:24:44PM**

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

Code	Description	Excp 2010	Excp 2011
Item Name: Infectious Disease Prevention			
Allocation to Strategy: 1-2-2 HIV/STD Prevention			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	251,075	315,595
2001	PROFESSIONAL FEES AND SERVICES	453,837	423,407
2005	TRAVEL	8,438	8,750
2007	RENT - MACHINE AND OTHER	3,290	3,290
2009	OTHER OPERATING EXPENSE	710,690	795,418
4000	GRANTS	1,941,934	2,217,720
TOTAL, OBJECT OF EXPENSE		\$3,369,264	\$3,764,180
METHOD OF FINANCING:			
1	General Revenue Fund	3,359,145	3,754,061
555	Federal Funds		
	93.917.000 HIV Care Formula Grants	3,326	3,326
555	Federal Funds		
	93.940.000 HIV Prevention Activities	6,793	6,793
TOTAL, METHOD OF FINANCING		\$3,369,264	\$3,764,180
FULL-TIME EQUIVALENT POSITIONS (FTE):		5.1	5.1

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: **8/27/2008**
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Agency code: **537** Agency name: **State Health Services, Department of**

Code	Description	Excp 2010	Excp 2011
Item Name: Infectious Disease Prevention			
Allocation to Strategy: 1-2-3 Infectious Disease Prevention, Epidemiology and Surveillance			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,123,050	1,458,800
2001	PROFESSIONAL FEES AND SERVICES	18,956	16,548
2005	TRAVEL	390,000	538,000
2007	RENT - MACHINE AND OTHER	20,160	20,160
2009	OTHER OPERATING EXPENSE	478,623	250,041
4000	GRANTS	1,140,500	1,285,000
TOTAL, OBJECT OF EXPENSE		\$3,171,289	\$3,568,549
METHOD OF FINANCING:			
1	General Revenue Fund	3,147,954	3,545,214
555	Federal Funds		
93.116.001	Tuberculosis Epidemiologic Studies	23,335	23,335
TOTAL, METHOD OF FINANCING		\$3,171,289	\$3,568,549
FULL-TIME EQUIVALENT POSITIONS (FTE):		28.6	28.6

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
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DATE: **8/27/2008**
 TIME: **10:24:44PM**

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

Code	Description	Excp 2010	Excp 2011
Item Name: Infectious Disease Prevention			
Allocation to Strategy: 1-4-1 Laboratory Services			
EFFICIENCY MEASURES:			
	<u>1</u> Average Cost Per Laboratory Test Performed	15.85	15.85
OBJECTS OF EXPENSE:			
	2009 OTHER OPERATING EXPENSE	1,469,180	1,344,184
TOTAL, OBJECT OF EXPENSE		\$1,469,180	\$1,344,184
METHOD OF FINANCING:			
	1 General Revenue Fund	1,469,180	1,344,184
TOTAL, METHOD OF FINANCING		\$1,469,180	\$1,344,184

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
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DATE: **8/27/2008**
TIME: **10:24:44PM**

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

Code	Description	Excp 2010	Excp 2011
Item Name: Infectious Disease Prevention			
Allocation to Strategy: 5-1-1 Central Administration			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	66,492	88,655
2001	PROFESSIONAL FEES AND SERVICES	1,354	1,182
2005	TRAVEL	12,750	17,000
2007	RENT - MACHINE AND OTHER	2,756	2,756
2009	OTHER OPERATING EXPENSE	20,338	6,684
TOTAL, OBJECT OF EXPENSE		\$103,690	\$116,277
METHOD OF FINANCING:			
1 General Revenue Fund		103,690	116,277
TOTAL, METHOD OF FINANCING		\$103,690	\$116,277
FULL-TIME EQUIVALENT POSITIONS (FTE):		2.0	2.0