

### 6.B. Current Biennium One-time Expenditure Schedule

Agency Code:	Agency Name:	Prepared By:				Date:
537	Department of State Health Services	Machelle Pharr				08/27/2008
Item	2008-2009			2010-2011		
	Amount	MOF		Amount	MOF	
Construction: South Texas Health Care System - Harlingen Mental Health Hospitals - 2009 Shortfall and Funding Gap	9,950,693	0001	GR	\$546,000	0001	GR
				\$9,404,693	0001	GR
Construction: South Texas Health Care System - Hidalgo County/Edinburg Mental Health Hospitals - 2009 Shortfall and Funding Gap	3,000,000	0001	GR	\$500,000	0001	GR
				\$2,500,000	0001	GR
Public Safety Triage and Detoxification Unit Mental Health Hospitals - 2009 Shortfall and Funding Gap Mental Health Hospitals - Maintain Current Operations: 2010-2011	6,100,000	0001	GR	\$0		
				\$1,153,217	0001	GR
				\$4,946,783	0001	GR
HB 15 Anti-virals Mental Health Hospitals - Maintain Current Operations: 2010-2011 Zoonosis - Maintain Current Operations: 2010-2011 Laboratory - Maintain Current Operations: 2010-2011 All Other Agency Strategies - Maintain Current Operations: 2010-2011	10,000,000	0001	GR	\$0		
				\$5,899,622	0001	GR
				\$789,968	0001	GR
				\$800,865	0001	GR
				\$2,509,545	0001	GR

**6.B. Current Biennium One-time Expenditure Schedule - Strategy Allocation 2010-2011 Biennium**

<b>Agency Code:</b> 537		<b>Agency Name:</b> Department of State Health Services		<b>Prepared By:</b> Machelle Pharr		<b>Date:</b> 08/27/2008	
<b>PROJECT ITEM:</b> Construction: South Texas Health Care System - Harlingen							
<b>ALLOCATION TO STRATEGY:</b> 6.1.3 Construction: South Texas Health Care System - Harlingen							
Strategy Allocation				<b>Estimated 2008</b>	<b>Budgeted 2009</b>	<b>Requested 2010</b>	<b>Requested 2011</b>
<b>Objects of Expense:</b>							
5000	Capital Expenditures			\$9,950,693	\$0	\$546,000	\$0
<b>Total, Objects of Expense</b>				\$9,950,693	\$0	\$546,000	\$0
<b>Method of Financing:</b>							
001	General Revenue		GR	\$9,950,693	\$0	\$546,000	\$0
<b>Total, Method of Financing</b>				\$9,950,693	\$0	\$546,000	\$0

**Description of Item for 2010-2011**

The 80th Legislature appropriated General Revenue funding for renovation of the existing South Texas Health Care System facility in Harlingen. In 2010, \$546,000 has been retained in strategy 6.1.3 to provide for demolition and final clean-up of the site. The remaining appropriations have been allocated to strategy 3.1.3., MH State Hospitals, to cover the funded shortfall incurred in 2009. This funding will allow the MH hospitals to maintain the current capacity as the 2009 level of funding is required in 2010-11.

**6.B. Current Biennium One-time Expenditure Schedule - Strategy Allocation 2010-2011 Biennium**

<b>Agency Code:</b> 537		<b>Agency Name:</b> Department of State Health Services		<b>Prepared By:</b> Machelle Pharr		<b>Date:</b> 08/27/2008	
<b>PROJECT ITEM:</b>				Construction: South Texas Health Care System - Hidalgo County/Edinburg			
<b>ALLOCATION TO STRATEGY:</b>				6.1.4 Construction: Health Care Facilities,: Hidalgo County/Edinburg			
Strategy Allocation				<b>Estimated 2008</b>	<b>Budgeted 2009</b>	<b>Requested 2010</b>	<b>Requested 2011</b>
<b>Objects of Expense:</b>							
5000	Capital Expenditures			\$3,000,000	0	\$500,000	0
<b>Total, Objects of Expense</b>				\$3,000,000	0	\$500,000	0
<b>Method of Financing:</b>							
001	General Revenue	GR		\$3,000,000	0	\$500,000	0
<b>Total, Method of Financing</b>				\$3,000,000	0	\$500,000	0

**Description of Item for 2010-2011**

The 80th Legislature appropriated General Revenue funding to design and construct a new facility in Edinburg for primary care and substance abuse. In the base level request, \$500,000 has been retained in strategy 6.1.4. to complete this work. The remaining appropriations have been allocated to strategy 3.1.3., MH State Hospitals, to cover the unfunded shortfall incurred in 2009. This funding will allow the MH hospitals to maintain the current capacity as the 2009 level of funding is required in 2010-11.

**6.B. Current Biennium One-time Expenditure Schedule - Strategy Allocation 2010-2011 Biennium**

<b>Agency Code:</b> 537		<b>Agency Name:</b> Department of State Health Services		<b>Prepared By:</b> Machelle Pharr		<b>Date:</b> 08/27/2008	
<b>PROJECT ITEM:</b>		HB 15 Anti-Virals					
<b>ALLOCATION TO STRATEGY:</b>		1.1.1 Public Health Preparedness and Coordination					
Strategy Allocation				<b>Estimated 2008</b>	<b>Budgeted 2009</b>	<b>Requested 2010</b>	<b>Requested 2011</b>
<b>Objects of Expense:</b>							
2009	Other Operating Expense			\$10,000,000	0	0	0
<b>Total, Objects of Expense</b>				\$10,000,000	0	0	0
<b>Method of Financing:</b>							
001	General Revenue		GR	\$10,000,000	0	0	0
<b>Total, Method of Financing</b>				\$ 10,000,000	0	0	0

**Description of Item for 2010-2011**

The agency was appropriated \$10 million in 2008-2009 for the one-time purchase of anti-viral medications to be stockpiled for use in the event of a flu pandemic. In the base level request, these appropriations have been allocated to various strategies to maintain current service levels in light of increasing costs for goods and services essential to service delivery, such as pharmaceuticals, laboratory supplies, bait for oral rabies drops, food, utilities, transportation, and outside medical services.

**6.B. Current Biennium One-time Expenditure Schedule - Strategy Allocation 2010-2011 Biennium**

<b>Agency Code:</b> 537		<b>Agency Name:</b> Department of State Health Services		<b>Prepared By:</b> Machelle Pharr		<b>Date:</b> 08/27/2008	
<b>PROJECT ITEM:</b> Public Safety Triage and Detoxification Unit							
<b>ALLOCATION TO STRATEGY:</b> 2.2.1 Mental Health Services for Adults							
Strategy Allocation				<b>Estimated 2008</b>	<b>Budgeted 2009</b>	<b>Requested 2010</b>	<b>Requested 2011</b>
<b>Objects of Expense:</b>							
2009	Other Operating Costs			\$3,000,000	0	0	0
4000	Grants			\$3,100,000			
<b>Total, Objects of Expense</b>				\$6,100,000	0	0	0
<b>Method of Financing:</b>							
001	General Revenue		GR	\$6,100,000	0	0	0
<b>Total, Method of Financing</b>				\$ 6,100,000	0	0	0

**Description of Item for 2010-2011**

The 80th Legislature appropriated General Revenue in strategy 2.2.1, Mental Health Services for Adults, for one-time, start-up expenses for a public safety triage and detoxification unit in Bexar County. In 2010 2011, these appropriations have been allocated in the base level request to strategy 3.1.3., MH State Hospitals, to cover the shortfall incurred in 2009 and to maintain current hospital capacity over the coming biennium given increasing service delivery costs.

**6.B. Current Biennium One-time Expenditure Schedule - Strategy Allocation 2010-2011 Biennium**

<b>Agency Code:</b> 537		<b>Agency Name:</b> Department of State Health Services		<b>Prepared By:</b> Machelle Pharr		<b>Date:</b> 08/27/2008	
<b>PROJECT ITEM:</b> Hospital Shortfall and Funding Gap							
<b>ALLOCATION TO STRATEGY:</b> 3.1.3 Mental Health State Hospitals							
Strategy Allocation				<b>Estimated 2008</b>	<b>Budgeted 2009</b>	<b>Requested 2010</b>	<b>Requested 2011</b>
<b>Objects of Expense:</b>							
1001	Salaries			0	0	\$2,669,429	\$2,669,429
2001	Professional Fees and Services			0	0	\$333,962	\$333,962
2003	Consumable Supplies			0	0	\$82,329	\$82,329
2009	Other Operating Expenses			0	0	\$3,176,103	\$3,176,103
3001	Client Services			0	0	\$267,132	\$267,132
<b>Total, Objects of Expense</b>				0	0	\$6,528,955	\$6,528,955
<b>Method of Financing:</b>							
001	General Revenue	GR		0	0	\$6,528,955	\$6,528,955
<b>Total, Method of Financing</b>				0	0	\$6,528,955	\$6,528,955

**Description of Item for 2010-2011**

One-time funding appropriated in 2008-2009 for South Texas Health Care System Construction and for a Public Safety Detoxification Unit in Bexar County has been included in the agency's base level request in strategy 3.1.3., Mental Health State Hospitals to cover the remaining shortfall for Appropriation Year 2009. This funding will allow the MH hospitals to maintain the current capacity as the 2009 level of funding is required in 2010-11.

**6.B. Current Biennium One-time Expenditure Schedule - Strategy Allocation 2010-2011 Biennium**

<b>Agency Code:</b> 537		<b>Agency Name:</b> Department of State Health Services		<b>Prepared By:</b> Machelle Pharr		<b>Date:</b> 08/27/2008	
<b>PROJECT ITEM:</b>		<b>Maintain Current Operations</b>					
<b>ALLOCATION TO STRATEGY:</b>		<b>1.1.1 Public Health Preparedness and Coordination</b>					
<b>Strategy Allocation</b>				<b>Estimated 2008</b>	<b>Budgeted 2009</b>	<b>Requested 2010</b>	<b>Requested 2011</b>
<b>Objects of Expense:</b>							
2002	Fuels and Lubricants			0	0	\$9,700	\$11,640
2003	Consumable Supplies			0	0	\$6,787	\$6,855
2005	Travel			0	0	\$36,819	\$40,501
2009	Other Operating Expense			0	0	\$42,874	\$44,128
<b>Total, Objects of Expense</b>				0	0	\$96,180	\$103,124
<b>Method of Financing:</b>							
001	General Revenue		GR	0	0	\$96,180	\$103,124
<b>Total, Method of Financing</b>				0	0	\$96,180	\$103,124

**Description of Item for 2010-2011**

One-time funding from HB 15, 80th Legislative Session, has been requested to cover increases in costs that have been significantly impacted by the changes in the national economy over the past three years. The increase in fuel prices has impacted not only the cost of employee travel, but also has led to increased costs for utilities, consumable supplies, postage, and services that are dependent upon transportation, such as mail services.

**6.B. Current Biennium One-time Expenditure Schedule - Strategy Allocation 2010-2011 Biennium**

<b>Agency Code:</b> 537		<b>Agency Name:</b> Department of State Health Services		<b>Prepared By:</b> Machelle Pharr		<b>Date:</b> 08/27/2008	
<b>PROJECT ITEM:</b>		<b>Maintain Current Operations</b>					
<b>ALLOCATION TO STRATEGY:</b>		<b>1.1.2 Health Registries, Information, and Vital Records</b>					
<b>Strategy Allocation</b>				<b>Estimated 2008</b>	<b>Budgeted 2009</b>	<b>Requested 2010</b>	<b>Requested 2011</b>
<b>Objects of Expense:</b>							
2002	Fuels and Lubricants		0	0	\$182	\$218	
2003	Consumable Supplies		0	0	\$1,559	\$1,574	
2005	Travel		0	0	\$10,502	\$11,552	
2009	Other Operating Expense		0	0	\$26,892	\$27,595	
<b>Total, Objects of Expense</b>			0	0	\$39,135	\$40,939	
<b>Method of Financing:</b>							
001	General Revenue	GR	0	0	\$39,135	\$40,939	
<b>Total, Method of Financing</b>			0	0	\$39,135	\$40,939	

**Description of Item for 2010-2011**

One-time funding from HB 15, 80th Legislative Session, has been requested to cover increases in costs that have been significantly impacted by the changes in the national economy over the past three years. The increase in fuel prices has impacted not only the cost of employee travel, but also has led to increased costs for utilities, consumable supplies, postage, and services that are dependent upon transportation, such as mail services.

**6.B. Current Biennium One-time Expenditure Schedule - Strategy Allocation 2010-2011 Biennium**

<b>Agency Code:</b> 537		<b>Agency Name:</b> Department of State Health Services		<b>Prepared By:</b> Machelle Pharr		<b>Date:</b> 08/27/2008	
<b>PROJECT ITEM:</b>		<b>Maintain Current Operations</b>					
<b>ALLOCATION TO STRATEGY:</b>		<b>1.2.1 Immunize Children and Adults in Texas</b>					
				<b>Estimated 2008</b>	<b>Budgeted 2009</b>	<b>Requested 2010</b>	<b>Requested 2011</b>
Strategy Allocation							
<b>Objects of Expense:</b>							
2002	Fuels and Lubricants			0	0	\$6,665	\$7,999
2003	Consumable Supplies			0	0	\$2,075	\$2,096
2005	Travel			0	0	\$28,847	\$31,731
2009	Other Operating Expense			0	0	\$54,362	\$55,753
<b>Total, Objects of Expense</b>				0	0	\$91,949	\$97,579
<b>Method of Financing:</b>							
001	General Revenue		GR	0	0	\$91,949	\$97,579
<b>Total, Method of Financing</b>				0	0	\$91,949	\$97,579

**Description of Item for 2010-2011**

One-time funding from HB 15, 80th Legislative Session, has been requested to cover increases in costs that have been significantly impacted by the changes in the national economy over the past three years. The increase in fuel prices has impacted not only the cost of employee travel, but also has led to increased costs for utilities, consumable supplies, postage, and services that are dependent upon transportation, such as mail services.

**6.B. Current Biennium One-time Expenditure Schedule - Strategy Allocation 2010-2011 Biennium**

<b>Agency Code:</b> 537		<b>Agency Name:</b> Department of State Health Services		<b>Prepared By:</b> Machelle Pharr		<b>Date:</b> 08/27/2008	
<b>PROJECT ITEM:</b>		<b>Maintain Current Operations</b>					
<b>ALLOCATION TO STRATEGY:</b>		<b>1.2.2 HIV/STD Prevention</b>					
<b>Strategy Allocation</b>				<b>Estimated 2008</b>	<b>Budgeted 2009</b>	<b>Requested 2010</b>	<b>Requested 2011</b>
<b>Objects of Expense:</b>							
2002	Fuels and Lubricants			0	0	\$910	\$1,092
2003	Consumable Supplies			0	0	\$2,392	\$2,416
2005	Travel			0	0	\$22,471	\$24,718
2009	Other Operating Expense			0	0	\$13,767	\$14,160
<b>Total, Objects of Expense</b>				0	0	\$39,540	\$42,386
<b>Method of Financing:</b>							
001	General Revenue		GR	0	0	\$39,540	\$42,386
<b>Total, Method of Financing</b>				0	0	\$39,540	\$42,386

**Description of Item for 2010-2011**

One-time funding from HB 15, 80th Legislative Session, has been requested to cover increases in costs that have been significantly impacted by the changes in the national economy over the past three years. The increase in fuel prices has impacted not only the cost of employee travel, but also has led to increased costs for utilities, consumable supplies, postage, and services that are dependent upon transportation, such as mail services.

**6.B. Current Biennium One-time Expenditure Schedule - Strategy Allocation 2010-2011 Biennium**

<b>Agency Code:</b> 537		<b>Agency Name:</b> Department of State Health Services		<b>Prepared By:</b> Machelle Pharr		<b>Date:</b> 08/27/2008	
<b>PROJECT ITEM:</b>		<b>Maintain Current Operations</b>					
<b>ALLOCATION TO STRATEGY:</b>		<b>1.2.3 Infectious Disease Prevention, Epidemiology and Surveillance</b>					
<b>Strategy Allocation</b>				<b>Estimated 2008</b>	<b>Budgeted 2009</b>	<b>Requested 2010</b>	<b>Requested 2011</b>
<b>Objects of Expense:</b>							
2002	Fuels and Lubricants		0	0	\$5,926	\$7,110	
2003	Consumable Supplies		0	0	\$1,090	\$1,101	
2005	Travel		0	0	\$30,237	\$33,260	
2009	Other Operating Expense		0	0	\$411,915	\$412,414	
<b>Total, Objects of Expense</b>			0	0	\$449,168	\$453,885	
<b>Method of Financing:</b>							
001	General Revenue	GR	0	0	\$449,168	\$453,885	
<b>Total, Method of Financing</b>			0	0	\$449,168	\$453,885	

**Description of Item for 2010-2011**

One-time funding from HB 15, 80th Legislative Session, has been requested to cover increases in costs that have been significantly impacted by the changes in the national economy over the past three years. The Oral Rabies program has been especially impacted by escalating costs. The cost of baits/vaccine units has increased by 5% per year and the sole producer forecasts that this rate will continue. In addition, increasing fuel prices have significantly impacted not only employee travel, but the cost for aerial distribution of the baits.

**6.B. Current Biennium One-time Expenditure Schedule - Strategy Allocation 2010-2011 Biennium**

<b>Agency Code:</b> 537		<b>Agency Name:</b> Department of State Health Services		<b>Prepared By:</b> Machelle Pharr		<b>Date:</b> 08/27/2008	
<b>PROJECT ITEM:</b>		<b>Maintain Current Operations</b>					
<b>ALLOCATION TO STRATEGY:</b>		<b>1.3.1 Health Promotion &amp; Chronic Disease Prevention</b>					
<b>Strategy Allocation</b>				<b>Estimated 2008</b>	<b>Budgeted 2009</b>	<b>Requested 2010</b>	<b>Requested 2011</b>
<b>Objects of Expense:</b>							
2002	Fuels and Lubricants			0	0	\$612	\$734
2003	Consumable Supplies			0	0	\$450	\$455
2005	Travel			0	0	\$2,736	\$3,009
2009	Other Operating Expense			0	0	\$3,381	\$3,479
<b>Total, Objects of Expense</b>				0	0	\$7,179	\$7,677
<b>Method of Financing:</b>							
001	General Revenue	GR		0	0	\$7,179	\$7,677
<b>Total, Method of Financing</b>				0	0	\$7,179	\$7,677

**Description of Item for 2010-2011**

One-time funding from HB 15, 80th Legislative Session, has been requested to cover increases in costs that have been significantly impacted by the changes in the national economy over the past three years. The increase in fuel prices has impacted not only the cost of employee travel, but also has led to increased costs for utilities, consumable supplies, postage, and services that are dependent upon transportation, such as mail services.

**6.B. Current Biennium One-time Expenditure Schedule - Strategy Allocation 2010-2011 Biennium**

<b>Agency Code:</b> 537		<b>Agency Name:</b> Department of State Health Services		<b>Prepared By:</b> Machelle Pharr		<b>Date:</b> 08/27/2008	
<b>PROJECT ITEM:</b>		<b>Maintain Current Operations</b>					
<b>ALLOCATION TO STRATEGY:</b>		<b>1.3.4 Children with Special Health Care Needs</b>					
<b>Strategy Allocation</b>				<b>Estimated 2008</b>	<b>Budgeted 2009</b>	<b>Requested 2010</b>	<b>Requested 2011</b>
<b>Objects of Expense:</b>							
2002	Fuels and Lubricants			0	0	\$1,964	\$2,357
2003	Consumable Supplies			0	0	\$537	\$542
2005	Travel			0	0	\$20,279	\$22,306
2009	Other Operating Expense			0	0	\$27,340	\$28,153
<b>Total, Objects of Expense</b>				0	0	\$50,120	\$53,358
<b>Method of Financing:</b>							
001	General Revenue		GR	0	0	\$50,120	\$53,358
<b>Total, Method of Financing</b>				0	0	\$50,120	\$53,358

**Description of Item for 2010-2011**

One-time funding from HB 15, 80th Legislative Session, has been requested to cover increases in costs that have been significantly impacted by the changes in the national economy over the past three years. The increase in fuel prices has impacted not only the cost of employee travel, but also has led to increased costs for utilities, consumable supplies, postage, and services that are dependent upon transportation, such as mail services.

**6.B. Current Biennium One-time Expenditure Schedule - Strategy Allocation 2010-2011 Biennium**

<b>Agency Code:</b> 537		<b>Agency Name:</b> Department of State Health Services		<b>Prepared By:</b> Machelle Pharr		<b>Date:</b> 08/27/2008	
<b>PROJECT ITEM:</b> Maintain Current Operations							
<b>ALLOCATION TO STRATEGY:</b> 1.4.1 Laboratory Services							
Strategy Allocation				<b>Estimated 2008</b>	<b>Budgeted 2009</b>	<b>Requested 2010</b>	<b>Requested 2011</b>
<b>Objects of Expense:</b>							
2002	Fuels and Lubricants			0	0	\$443	\$532
2003	Consumable Supplies			0	0	\$17,874	\$18,052
2004	Utilities			0	0	\$4,864	\$5,009
2005	Travel			0	0	\$1,243	\$1,368
2009	Other Operating Expense			0	0	\$375,095	\$376,385
<b>Total, Objects of Expense</b>				0	0	\$399,519	\$401,346
<b>Method of Financing:</b>							
001	General Revenue		GR	0	0	\$399,519	\$401,346
<b>Total, Method of Financing</b>				0	0	\$399,519	\$401,346

**Description of Item for 2010-2011**

One-time funding from HB 15, 80th Legislative Session, has been requested to cover increases in costs that have been significantly impacted by the changes in the national economy over the past three years. The increase in fuel prices has impacted not only the cost of employee travel, utilities, and postage, but has also significantly impacted the cost of laboratory consumable supplies, plastic ware, and other petroleum-based products.

**6.B. Current Biennium One-time Expenditure Schedule - Strategy Allocation 2010-2011 Biennium**

<b>Agency Code:</b> 537		<b>Agency Name:</b> Department of State Health Services		<b>Prepared By:</b> Machelle Pharr		<b>Date:</b> 08/27/2008	
<b>PROJECT ITEM:</b>		<b>Maintain Current Operations</b>					
<b>ALLOCATION TO STRATEGY:</b>		<b>2.1.1 Provide WIC Services: Benefits, Nutrition Education &amp; Counseling</b>					
<b>Strategy Allocation</b>				<b>Estimated 2008</b>	<b>Budgeted 2009</b>	<b>Requested 2010</b>	<b>Requested 2011</b>
<b>Objects of Expense:</b>							
2002	Fuels and Lubricants			0	0	\$2,726	\$3,271
2003	Consumable Supplies			0	0	\$9,048	\$9,138
2005	Travel			0	0	\$13,126	\$14,439
2009	Other Operating Expense			0	0	\$19,199	\$19,762
<b>Total, Objects of Expense</b>				0	0	\$44,099	\$46,610
<b>Method of Financing:</b>							
001	General Revenue	GR		0	0	\$44,099	\$46,610
<b>Total, Method of Financing</b>				0	0	\$44,099	\$46,610

**Description of Item for 2010-2011**

One-time funding from HB 15, 80th Legislative Session, has been requested to cover increases in costs that have been significantly impacted by the changes in the national economy over the past three years. The increase in fuel prices has impacted not only the cost of employee travel, but also has led to increased costs for utilities, consumable supplies, postage, and services that are dependent upon transportation, such as mail services.

**6.B. Current Biennium One-time Expenditure Schedule - Strategy Allocation 2010-2011 Biennium**

<b>Agency Code:</b> 537		<b>Agency Name:</b> Department of State Health Services		<b>Prepared By:</b> Machelle Pharr		<b>Date:</b> 08/27/2008	
<b>PROJECT ITEM:</b>		<b>Maintain Current Operations</b>					
<b>ALLOCATION TO STRATEGY:</b>		<b>2.1.2 Women and Children's Health Services</b>					
<b>Strategy Allocation</b>				<b>Estimated 2008</b>	<b>Budgeted 2009</b>	<b>Requested 2010</b>	<b>Requested 2011</b>
<b>Objects of Expense:</b>							
2002	Fuels and Lubricants			0	0	\$6,202	\$7,442
2003	Consumable Supplies			0	0	\$1,840	\$1,859
2005	Travel			0	0	\$75,402	\$82,942
2009	Other Operating Expense			0	0	\$51,904	\$53,411
<b>Total, Objects of Expense</b>				0	0	\$135,348	\$145,654
<b>Method of Financing:</b>							
001	General Revenue		GR	0	0	\$135,348	\$145,654
<b>Total, Method of Financing</b>				0	0	\$135,348	\$145,654

**Description of Item for 2010-2011**

One-time funding from HB 15, 80th Legislative Session, has been requested to cover increases in costs that have been significantly impacted by the changes in the national economy over the past three years. The increase in fuel prices has impacted not only the cost of employee travel, but also has led to increased costs for utilities, consumable supplies, postage, and services that are dependent upon transportation, such as mail services.

**6.B. Current Biennium One-time Expenditure Schedule - Strategy Allocation 2010-2011 Biennium**

<b>Agency Code:</b> 537		<b>Agency Name:</b> Department of State Health Services		<b>Prepared By:</b> Machelle Pharr		<b>Date:</b> 08/27/2008	
<b>PROJECT ITEM:</b>		<b>Maintain Current Operations</b>					
<b>ALLOCATION TO STRATEGY:</b>		<b>2.1.3 Family Planning Services</b>					
<b>Strategy Allocation</b>				<b>Estimated 2008</b>	<b>Budgeted 2009</b>	<b>Requested 2010</b>	<b>Requested 2011</b>
<b>Objects of Expense:</b>							
2002	Fuels and Lubricants			0	0	\$364	\$437
2003	Consumable Supplies			0	0	\$209	\$211
2005	Travel			0	0	\$4,039	\$4,369
2009	Other Operating Expense			0	0	\$8,449	\$8,684
<b>Total, Objects of Expense</b>				0	0	\$13,061	\$13,701
<b>Method of Financing:</b>							
001	General Revenue		GR	0	0	\$13,061	\$13,701
<b>Total, Method of Financing</b>				0	0	\$13,061	\$13,701

**Description of Item for 2010-2011**

One-time funding from HB 15, 80th Legislative Session, has been requested to cover increases in costs that have been significantly impacted by the changes in the national economy over the past three years. The increase in fuel prices has impacted not only the cost of employee travel, but also has led to increased costs for utilities, consumable supplies, postage, and services that are dependent upon transportation, such as mail services.

**6.B. Current Biennium One-time Expenditure Schedule - Strategy Allocation 2010-2011 Biennium**

<b>Agency Code:</b> 537		<b>Agency Name:</b> Department of State Health Services		<b>Prepared By:</b> Machelle Pharr		<b>Date:</b> 08/27/2008	
<b>PROJECT ITEM:</b>		<b>Maintain Current Operations</b>					
<b>ALLOCATION TO STRATEGY:</b>		<b>2.1.4 Community Primary Care Services</b>					
<b>Strategy Allocation</b>				<b>Estimated 2008</b>	<b>Budgeted 2009</b>	<b>Requested 2010</b>	<b>Requested 2011</b>
<b>Objects of Expense:</b>							
2002	Fuels and Lubricants		0	0	\$1,572	\$1,887	
2003	Consumable Supplies		0	0	\$68	\$69	
2005	Travel		0	0	\$1,811	\$1,992	
2009	Other Operating Expense		0	0	\$2,928	\$3,017	
<b>Total, Objects of Expense</b>				0	0	\$6,379	\$6,965
<b>Method of Financing:</b>							
001	General Revenue	GR	0	0	\$6,379	\$6,965	
<b>Total, Method of Financing</b>				0	0	\$6,379	\$6,965

**Description of Item for 2010-2011**

One-time funding from HB 15, 80th Legislative Session, has been requested to cover increases in costs that have been significantly impacted by the changes in the national economy over the past three years. The increase in fuel prices has impacted not only the cost of employee travel, but also has led to increased costs for utilities, consumable supplies, postage, and services that are dependent upon transportation, such as mail services.

**6.B. Current Biennium One-time Expenditure Schedule - Strategy Allocation 2010-2011 Biennium**

<b>Agency Code:</b> 537		<b>Agency Name:</b> Department of State Health Services		<b>Prepared By:</b> Machelle Pharr		<b>Date:</b> 08/27/2008	
<b>PROJECT ITEM:</b>		<b>Maintain Current Operations</b>					
<b>ALLOCATION TO STRATEGY:</b>		<b>2.2.1 Mental Health Services for Adults</b>					
<b>Strategy Allocation</b>				<b>Estimated 2008</b>	<b>Budgeted 2009</b>	<b>Requested 2010</b>	<b>Requested 2011</b>
<b>Objects of Expense:</b>							
2002	Fuels and Lubricants			0	0	\$0	\$0
2003	Consumable Supplies			0	0	\$904	\$912
2005	Travel			0	0	\$6,889	\$7,579
2009	Other Operating Expense			0	0	\$5,835	\$6,002
<b>Total, Objects of Expense</b>				0	0	\$13,628	\$14,493
<b>Method of Financing:</b>							
001	General Revenue		GR	0	0	\$13,628	\$14,493
<b>Total, Method of Financing</b>				0	0	\$13,628	\$14,493

**Description of Item for 2010-2011**

One-time funding from HB 15, 80th Legislative Session, has been requested to cover increases in costs that have been significantly impacted by the changes in the national economy over the past three years. The increase in fuel prices has impacted not only the cost of employee travel, but also has led to increased costs for utilities, consumable supplies, postage, and services that are dependent upon transportation, such as mail services.

**6.B. Current Biennium One-time Expenditure Schedule - Strategy Allocation 2010-2011 Biennium**

<b>Agency Code:</b> 537		<b>Agency Name:</b> Department of State Health Services		<b>Prepared By:</b> Machelle Pharr		<b>Date:</b> 08/27/2008	
<b>PROJECT ITEM:</b>		<b>Maintain Current Operations</b>					
<b>ALLOCATION TO STRATEGY:</b>		<b>2.2.5 Substance Abuse Prevention, Intervention and Treatment</b>					
<b>Strategy Allocation</b>				<b>Estimated 2008</b>	<b>Budgeted 2009</b>	<b>Requested 2010</b>	<b>Requested 2011</b>
<b>Objects of Expense:</b>							
2002	Fuels and Lubricants			0	0	\$0	\$0
2003	Consumable Supplies			0	0	\$335	\$338
2005	Travel			0	0	\$2,040	\$2,245
2009	Other Operating Expense			0	0	\$4,553	\$4,690
<b>Total, Objects of Expense</b>				0	0	\$6,928	\$7,273
<b>Method of Financing:</b>							
001	General Revenue	GR		0	0	\$6,928	\$7,273
<b>Total, Method of Financing</b>				0	0	\$6,928	\$7,273

**Description of Item for 2010-2011**

One-time funding from HB 15, 80th Legislative Session, has been requested to cover increases in costs that have been significantly impacted by the changes in the national economy over the past three years. The increase in fuel prices has impacted not only the cost of employee travel, but also has led to increased costs for utilities, consumable supplies, postage, and services that are dependent upon transportation, such as mail services.

**6.B. Current Biennium One-time Expenditure Schedule - Strategy Allocation 2010-2011 Biennium**

<b>Agency Code:</b> 537		<b>Agency Name:</b> Department of State Health Services		<b>Prepared By:</b> Machelle Pharr		<b>Date:</b> 08/27/2008	
<b>PROJECT ITEM:</b>		<b>Maintain Current Operations</b>					
<b>ALLOCATION TO STRATEGY:</b>		<b>2.2.6 Develop a Statewide Program to Reduce the Use of Tobacco Products</b>					
<b>Strategy Allocation</b>				<b>Estimated 2008</b>	<b>Budgeted 2009</b>	<b>Requested 2010</b>	<b>Requested 2011</b>
<b>Objects of Expense:</b>							
2002	Fuels and Lubricants		0	0	\$116	\$139	
2003	Consumable Supplies		0	0	\$141	\$142	
2005	Travel		0	0	\$5,846	\$6,431	
2009	Other Operating Expense		0	0	\$4,614	\$4,751	
<b>Total, Objects of Expense</b>			0	0	\$10,717	\$11,463	
<b>Method of Financing:</b>							
001	General Revenue	GR	0	0	\$10,717	\$11,463	
<b>Total, Method of Financing</b>			0	0	\$10,717	\$11,463	

**Description of Item for 2010-2011**

One-time funding from HB 15, 80th Legislative Session, has been requested to cover increases in costs that have been significantly impacted by the changes in the national economy over the past three years. The increase in fuel prices has impacted not only the cost of employee travel, but also has led to increased costs for utilities, consumable supplies, postage, and services that are dependent upon transportation, such as mail services.

**6.B. Current Biennium One-time Expenditure Schedule - Strategy Allocation 2010-2011 Biennium**

<b>Agency Code:</b> 537		<b>Agency Name:</b> Department of State Health Services		<b>Prepared By:</b> Machelle Pharr		<b>Date:</b> 08/27/2008	
<b>PROJECT ITEM:</b>		<b>Maintain Current Operations</b>					
<b>ALLOCATION TO STRATEGY:</b>		<b>3.1.1 Texas Center for Infectious Disease</b>					
<b>Strategy Allocation</b>				<b>Estimated 2008</b>	<b>Budgeted 2009</b>	<b>Requested 2010</b>	<b>Requested 2011</b>
<b>Objects of Expense:</b>							
2002	Fuels and Lubricants		0	0	\$5,291	\$6,349	
2003	Consumable Supplies		0	0	\$4,385	\$4,429	
2004	Utilities		0	0	\$20,427	\$21,040	
2005	Travel		0	0	\$1,450	\$1,595	
2009	Other Operating Expense		0	0	\$5,109	\$5,262	
<b>Total, Objects of Expense</b>			0	0	\$36,662	\$38,675	
<b>Method of Financing:</b>							
001	General Revenue	GR	0	0	\$36,662	\$38,675	
<b>Total, Method of Financing</b>			0	0	\$36,662	\$38,675	

**Description of Item for 2010-2011**

One-time funding from HB 15, 80th Legislative Session, has been requested to cover increases in costs that have been significantly impacted by the changes in the national economy over the past three years. The increase in fuel prices has impacted not only the cost of employee travel, but also has led to increased costs for utilities, consumable supplies, postage, and services that are dependent upon transportation, such as mail services.

**6.B. Current Biennium One-time Expenditure Schedule - Strategy Allocation 2010-2011 Biennium**

<b>Agency Code:</b> 537		<b>Agency Name:</b> Department of State Health Services		<b>Prepared By:</b> Machelle Pharr		<b>Date:</b> 08/27/2008	
<b>PROJECT ITEM:</b>		<b>Maintain Current Operations</b>					
<b>ALLOCATION TO STRATEGY:</b>		<b>3.1.2 Rio Grande State Center/South Texas Health Care System</b>					
<b>Strategy Allocation</b>				<b>Estimated 2008</b>	<b>Budgeted 2009</b>	<b>Requested 2010</b>	<b>Requested 2011</b>
<b>Objects of Expense:</b>							
2002	Fuels and Lubricants		0	0	\$242	\$290	
2003	Consumable Supplies		0	0	\$1,484	\$1,499	
2004	Utilities		0	0	\$15,906	\$16,383	
2005	Travel		0	0	\$33	\$36	
2009	Other Operating Expense		0	0	\$3,277	\$3,373	
<b>Total, Objects of Expense</b>			0	0	\$20,942	\$21,581	
<b>Method of Financing:</b>							
001	General Revenue	GR	0	0	\$20,942	\$21,581	
<b>Total, Method of Financing</b>			0	0	\$20,942	\$21,581	

**Description of Item for 2010-2011**

One-time funding from HB 15, 80th Legislative Session, has been requested to cover increases in costs that have been significantly impacted by the changes in the national economy over the past three years. The increase in fuel prices has impacted not only the cost of employee travel, but also has led to increased costs for utilities, consumable supplies, postage, and services that are dependent upon transportation, such as mail services.

**6.B. Current Biennium One-time Expenditure Schedule - Strategy Allocation 2010-2011 Biennium**

<b>Agency Code:</b> 537		<b>Agency Name:</b> Department of State Health Services		<b>Prepared By:</b> Machelle Pharr		<b>Date:</b> 08/27/2008	
<b>PROJECT ITEM:</b> Maintain Current Operations							
<b>ALLOCATION TO STRATEGY:</b> 3.1.3 Mental Health State Hospitals							
Strategy Allocation				<b>Estimated 2008</b>	<b>Budgeted 2009</b>	<b>Requested 2010</b>	<b>Requested 2011</b>
<b>Objects of Expense:</b>							
2002	Fuels and Lubricants			0	0	\$253,143	\$303,772
2003	Consumable Supplies			0	0	\$0	\$0
2004	Utilities			0	0	\$196,993	\$342,268
2005	Travel			0	0	\$14,230	\$15,653
2009	Other Operating Expense			0	0	\$3,121,930	\$5,172,980
3001	Client Services			0	0	\$22,602	\$65,472
3002	Food for Persons - Wards of State			0	0	\$612,788	\$724,574
<b>Total, Objects of Expense</b>				0	0	\$4,221,686	\$6,624,719
<b>Method of Financing:</b>							
001	General Revenue		GR	0	0	\$4,221,686	\$6,624,719
<b>Total, Method of Financing</b>				0	0	\$4,221,686	\$6,624,719

**Description of Item for 2010-2011**

One-time funding for received in 2008-2009 for the Public Safety Triage and Detoxification Unit in Bexar County and for anti-virals has been requested to maintain the current capacity in state mental health hospitals in 2010 and 2011. Increasing costs for pharmaceuticals, outside medical services, utilities, food and fuel are key budget drivers that will potentially impact service levels in the next biennium.

**6.B. Current Biennium One-time Expenditure Schedule - Strategy Allocation 2010-2011 Biennium**

<b>Agency Code:</b> 537		<b>Agency Name:</b> Department of State Health Services		<b>Prepared By:</b> Machelle Pharr		<b>Date:</b> 08/27/2008	
<b>PROJECT ITEM:</b>		<b>Maintain Current Operations</b>					
<b>ALLOCATION TO STRATEGY:</b>		<b>4.1.1 Food (Meat) and Drug Safety</b>					
<b>Strategy Allocation</b>				<b>Estimated 2008</b>	<b>Budgeted 2009</b>	<b>Requested 2010</b>	<b>Requested 2011</b>
<b>Objects of Expense:</b>							
2002	Fuels and Lubricants			0	0	\$8,039	\$9,646
2003	Consumable Supplies			0	0	\$1,057	\$1,068
2005	Travel			0	0	\$181,279	\$199,407
2009	Other Operating Expense			0	0	\$15,735	\$16,194
<b>Total, Objects of Expense</b>				0	0	\$206,110	\$226,315
<b>Method of Financing:</b>							
001	General Revenue	GR		0	0	\$206,110	\$226,315
<b>Total, Method of Financing</b>				0	0	\$206,110	\$226,315

**Description of Item for 2010-2011**

One-time funding from HB 15, 80th Legislative Session, has been requested to cover increases in costs that have been significantly impacted by the changes in the national economy over the past three years. The increase in fuel prices has impacted not only the cost of employee travel, but also has led to increased costs for utilities, consumable supplies, postage, and services that are dependent upon transportation, such as mail services.

**6.B. Current Biennium One-time Expenditure Schedule - Strategy Allocation 2010-2011 Biennium**

<b>Agency Code:</b> 537		<b>Agency Name:</b> Department of State Health Services		<b>Prepared By:</b> Machelle Pharr		<b>Date:</b> 08/27/2008	
<b>PROJECT ITEM:</b>		<b>Maintain Current Operations</b>					
<b>ALLOCATION TO STRATEGY:</b>		<b>4.1.2 Environmental Health</b>					
				<b>Estimated 2008</b>	<b>Budgeted 2009</b>	<b>Requested 2010</b>	<b>Requested 2011</b>
Strategy Allocation							
<b>Objects of Expense:</b>							
2002	Fuels and Lubricants			0	0	\$6,226	\$7,471
2003	Consumable Supplies			0	0	\$1,633	\$1,650
2005	Travel			0	0	\$36,415	\$40,057
2009	Other Operating Expense			0	0	\$11,714	\$12,045
<b>Total, Objects of Expense</b>				0	0	\$55,988	\$61,223
<b>Method of Financing:</b>							
001	General Revenue	GR		0	0	\$55,988	\$61,223
<b>Total, Method of Financing</b>				0	0	\$55,988	\$61,223

**Description of Item for 2010-2011**

One-time funding from HB 15, 80th Legislative Session, has been requested to cover increases in costs that have been significantly impacted by the changes in the national economy over the past three years. The increase in fuel prices has impacted not only the cost of employee travel, but also has led to increased costs for utilities, consumable supplies, postage, and services that are dependent upon transportation, such as mail services.

**6.B. Current Biennium One-time Expenditure Schedule - Strategy Allocation 2010-2011 Biennium**

<b>Agency Code:</b> 537		<b>Agency Name:</b> Department of State Health Services		<b>Prepared By:</b> Machelle Pharr		<b>Date:</b> 08/27/2008	
<b>PROJECT ITEM:</b>		<b>Maintain Current Operations</b>					
<b>ALLOCATION TO STRATEGY:</b>		<b>4.1.3 Radiation Control</b>					
<b>Strategy Allocation</b>				<b>Estimated 2008</b>	<b>Budgeted 2009</b>	<b>Requested 2010</b>	<b>Requested 2011</b>
<b>Objects of Expense:</b>							
2002	Fuels and Lubricants			0	0	\$2,409	\$2,435
2003	Consumable Supplies			0	0	\$603	\$605
2005	Travel			0	0	\$54,429	\$55,693
2009	Other Operating Expense			0	0	\$18,092	\$18,126
<b>Total, Objects of Expense</b>				0	0	\$75,533	\$76,859
<b>Method of Financing:</b>							
001	General Revenue		GR	0	0	\$75,533	\$76,869
<b>Total, Method of Financing</b>				0	0	\$75,533	\$76,869

**Description of Item for 2010-2011**

One-time funding from HB 15, 80th Legislative Session, has been requested to cover increases in costs that have been significantly impacted by the changes in the national economy over the past three years. The increase in fuel prices has impacted not only the cost of employee travel, but also has led to increased costs for utilities, consumable supplies, postage, and services that are dependent upon transportation, such as mail services.

**6.B. Current Biennium One-time Expenditure Schedule - Strategy Allocation 2010-2011 Biennium**

<b>Agency Code:</b> 537		<b>Agency Name:</b> Department of State Health Services		<b>Prepared By:</b> Machelle Pharr		<b>Date:</b> 08/27/2008	
<b>PROJECT ITEM:</b>		<b>Maintain Current Operations</b>					
<b>ALLOCATION TO STRATEGY:</b>		<b>4.1.4 Health Care Professionals</b>					
<b>Strategy Allocation</b>				<b>Estimated 2008</b>	<b>Budgeted 2009</b>	<b>Requested 2010</b>	<b>Requested 2011</b>
<b>Objects of Expense:</b>							
2002	Fuels and Lubricants		0	0	\$1,461	\$1,476	
2003	Consumable Supplies		0	0	\$881	\$882	
2005	Travel		0	0	\$30,568	\$30,742	
2009	Other Operating Expense		0	0	\$15,226	\$15,252	
<b>Total, Objects of Expense</b>				0	0	\$48,136	\$48,352
<b>Method of Financing:</b>							
001	General Revenue	GR	0	0	\$48,136	\$48,352	
<b>Total, Method of Financing</b>				0	0	\$48,136	\$48,352

**Description of Item for 2010-2011**

One-time funding from HB 15, 80th Legislative Session, has been requested to cover increases in costs that have been significantly impacted by the changes in the national economy over the past three years. The increase in fuel prices has impacted not only the cost of employee travel, but also has led to increased costs for utilities, consumable supplies, postage, and services that are dependent upon transportation, such as mail services.

**6.B. Current Biennium One-time Expenditure Schedule - Strategy Allocation 2010-2011 Biennium**

<b>Agency Code:</b> 537		<b>Agency Name:</b> Department of State Health Services		<b>Prepared By:</b> Machelle Pharr		<b>Date:</b> 08/27/2008	
<b>PROJECT ITEM:</b>		<b>Maintain Current Operations</b>					
<b>ALLOCATION TO STRATEGY:</b>		<b>4.1.5 Health Care Facilities</b>					
<b>Strategy Allocation</b>				<b>Estimated 2008</b>	<b>Budgeted 2009</b>	<b>Requested 2010</b>	<b>Requested 2011</b>
<b>Objects of Expense:</b>							
2002	Fuels and Lubricants		0	0	\$26	\$31	
2003	Consumable Supplies		0	0	\$822	\$831	
2005	Travel		0	0	\$38,881	\$42,769	
2009	Other Operating Expense		0	0	\$14,941	\$15,372	
<b>Total, Objects of Expense</b>			0	0	\$54,670	\$59,003	
<b>Method of Financing:</b>							
001	General Revenue	GR	0	0	\$54,670	\$59,003	
<b>Total, Method of Financing</b>			0	0	\$54,670	\$59,003	

**Description of Item for 2010-2011**

One-time funding from HB 15, 80th Legislative Session, has been requested to cover increases in costs that have been significantly impacted by the changes in the national economy over the past three years. The increase in fuel prices has impacted not only the cost of employee travel, but also has led to increased costs for utilities, consumable supplies, postage, and services that are dependent upon transportation, such as mail services.

**6.B. Current Biennium One-time Expenditure Schedule - Strategy Allocation 2010-2011 Biennium**

<b>Agency Code:</b> 537		<b>Agency Name:</b> Department of State Health Services		<b>Prepared By:</b> Machelle Pharr		<b>Date:</b> 08/27/2008	
<b>PROJECT ITEM:</b>		<b>Maintain Current Operations</b>					
<b>ALLOCATION TO STRATEGY:</b>		<b>5.1.1 Central Administration</b>					
				<b>Estimated 2008</b>	<b>Budgeted 2009</b>	<b>Requested 2010</b>	<b>Requested 2011</b>
Strategy Allocation							
<b>Objects of Expense:</b>							
2002	Fuels and Lubricants			0	0	\$0	\$0
2003	Consumable Supplies			0	0	\$2,812	\$2,840
2005	Travel			0	0	\$15,624	\$17,186
2009	Other Operating Expense			0	0	\$19,184	\$19,735
<b>Total, Objects of Expense</b>				0	0	\$37,620	\$39,761
<b>Method of Financing:</b>							
001	General Revenue	GR		0	0	\$37,620	\$39,761
<b>Total, Method of Financing</b>				0	0	\$37,620	\$39,761

**Description of Item for 2010-2011**

One-time funding from HB 15, 80th Legislative Session, has been requested to cover increases in costs that have been significantly impacted by the changes in the national economy over the past three years. The increase in fuel prices has impacted not only the cost of employee travel, but also has led to increased costs for utilities, consumable supplies, postage, and services that are dependent upon transportation, such as mail services.

**6.B. Current Biennium One-time Expenditure Schedule - Strategy Allocation 2010-2011 Biennium**

<b>Agency Code:</b> 537		<b>Agency Name:</b> Department of State Health Services		<b>Prepared By:</b> Machelle Pharr		<b>Date:</b> 08/27/2008	
<b>PROJECT ITEM:</b>		<b>Maintain Current Operations</b>					
<b>ALLOCATION TO STRATEGY:</b>		<b>5.1.2 Information Technology Program Support</b>					
<b>Strategy Allocation</b>				<b>Estimated 2008</b>	<b>Budgeted 2009</b>	<b>Requested 2010</b>	<b>Requested 2011</b>
<b>Objects of Expense:</b>							
2002	Fuels and Lubricants			0	0	\$0	\$0
2003	Consumable Supplies			0	0	\$1,782	\$1,800
2005	Travel			0	0	\$8,900	\$9,790
2009	Other Operating Expense			0	0	\$2,809	\$2,892
<b>Total, Objects of Expense</b>				0	0	\$13,491	\$14,482
<b>Method of Financing:</b>							
001	General Revenue	GR		0	0	\$13,491	\$14,482
<b>Total, Method of Financing</b>				0	0	\$13,491	\$14,482

**Description of Item for 2010-2011**

One-time funding from HB 15, 80th Legislative Session, has been requested to cover increases in costs that have been significantly impacted by the changes in the national economy over the past three years. The increase in fuel prices has impacted not only the cost of employee travel, but also has led to increased costs for utilities, consumable supplies, postage, and services that are dependent upon transportation, such as mail services.

**6.B. Current Biennium One-time Expenditure Schedule - Strategy Allocation 2010-2011 Biennium**

<b>Agency Code:</b> 537		<b>Agency Name:</b> Department of State Health Services		<b>Prepared By:</b> Machelle Pharr		<b>Date:</b> 08/27/2008	
<b>PROJECT ITEM:</b>		<b>Maintain Current Operations</b>					
<b>ALLOCATION TO STRATEGY:</b>		<b>5.1.3 Other Support Services</b>					
<b>Strategy Allocation</b>				<b>Estimated 2008</b>	<b>Budgeted 2009</b>	<b>Requested 2010</b>	<b>Requested 2011</b>
<b>Objects of Expense:</b>							
2002	Fuels and Lubricants			0	0	\$376	\$451
2003	Consumable Supplies			0	0	\$47,811	\$48,289
2005	Travel			0	0	\$123	\$135
2009	Other Operating Expense			0	0	\$9,085	\$9,292
<b>Total, Objects of Expense</b>				0	0	\$57,395	\$58,167
<b>Method of Financing:</b>							
001	General Revenue		GR	0	0	\$57,395	\$58,167
<b>Total, Method of Financing</b>				0	0	\$57,395	\$58,167

**Description of Item for 2010-2011**

One-time funding from HB 15, 80th Legislative Session, has been requested to cover increases in costs that have been significantly impacted by the changes in the national economy over the past three years. The increase in fuel prices has impacted not only the cost of employee travel, but also has led to increased costs for utilities, consumable supplies, postage, and services that are dependent upon transportation, such as mail services.