6.B. Current Biennium One-time Expenditure Schedule

Agency Code:	Agency Name:	Prepared By:	Date:
537	Department of State Health Services	Machelle Pharr	8/21/2010

Item	2010-2011		2012-2013	
	Amount	MOF	Amount	MOF
Health Statistics Registries 1.1.2 Registries, Information & Vital Records - Maintain Twelve Health Registries	$864,547	0001	$864,547	0001
Kidney Disease Study - Texas Tech University 1.3.3 Kidney Health Care - Increased Caseloads	$1,000,000	0001	$1,000,000	0001
Mental Health Services for Veterans 2.2.3 Community MH Crisis Svcs	$1,000,000	0001	$1,000,000	0001
Regulatory Automation Systems 4.1.3 Radiation Control - Regulatory - Annualized Services	$800,000	0001	$800,000	0001

6.B. Current Biennium One-time Expenditure Schedule - Strategy Allocation 2012-13 Biennium

Agency Code:	Agency Name:	Prepared By:	Date
537	Department of State Health Services	Machelle Pharr	08/21/10

PROJECT ITEM: Health Statistics Registries

ALLOCATION TO STRATEGY: 1.1.2 Registries, Information & Vital Records

Code	Strategy Allocation	Estimated 2010	Budgeted 2011	Requested 2012	Requested 2013
	Objects of Expense:				
2001	Professional Fees	510,083		255,041	255,040
2009	Other Operating Expense	354,464		177,232	177,232
	Total, Objects of Expense	864,547	-	432,273	432,272
	Method of Financing:				
0001	General Revenue	864,547		432,273	432,272
	Total, Method of Financing	864,547	-	432,273	432,272

Description of Item for 2012-13

DSHS Article II Rider 78 directed the use of $1,000,000 appropriated to A.1.2 Registries, Info, & Vital Records during the 2010-2011 biennium to upgrade twelve registries used by the Center for Health Statistics to collect, analyze and disseminate a variety of health information. This one-time funding for the health registries will be used in the 2012-2013 biennium to continue upgrading and maintaining the health registries. With the one million, DSHS was able to hire a contractor to assess integration opportunities of the registries. Work performed on the Trauma Registry through funding received from the Department of Transportation allowed DSHS to continue to move forward on the Trauma Registry. Funding will need to continue in order to move forward on the integration opportunities identified as well as replacing systems which are not supported and do not meet the needs of the program and its stakeholders.

6.B. Current Biennium One-time Expenditure Schedule - Strategy Allocation 2012-13 Biennium

Agency Code:	Agency Name:	Prepared By:	Date
537	Department of State Health Services	Machelle Pharr	08/21/10

PROJECT ITEM: Kidney Disease Study - Texas Tech University

ALLOCATION TO STRATEGY: 1.3.3 Kidney Health Care

Code	Strategy Allocation	Estimated 2010	Budgeted 2011	Requested 2012	Requested 2013
	Objects of Expense:				
2001	Professional Fees	500,000	500,000	-	-
3001	Client Services	-	-	532,297	467,703
	Total, Objects of Expense	500,000	500,000	532,297	467,703
	Method of Financing:				
0001	General Revenue	500,000	500,000	532,297	467,703
	Total, Method of Financing	500,000	500,000	532,297	467,703

Description of Item for 2012-13

Through DSHS Article II Rider 96 the 81st Legislature directed the use of $1,000,000 appropriated to A.3.1 Chronic Disease during the 2010-2011 biennium to conduct a study that addresses kidney disease and its precursors. The study is targeted for completed on January 31, 2011. One-time funding for the Kidney study will be used in the 2012-2013 biennium to pay for increased caseloads anticipated in strategy A.3.3 Kidney Health Care thus eliminating the need to request exceptional item funding for 2012 and substantially reduce the amount needed to be requested for 2013 in the exceptional item "Maintain Current Services and Address Increasing Caseloads" for Kidney Health Care.

6.B. Current Biennium One-time Expenditure Schedule - Strategy Allocation 2012-13 Biennium

Agency Code:	Agency Name:	Prepared By:	Date
537	Department of State Health Services	Machelle Pharr	08/21/10

PROJECT ITEM: Mental Health Services

ALLOCATION TO STRATEGY: 2.2.3 Community Mental Health Crisis Services

Code	Strategy Allocation	Estimated 2010	Budgeted 2011	Requested 2012	Requested 2013
	Objects of Expense:				
4000	Grants	$1,000,000		$500,000	$500,000
	Total, Objects of Expense	$1,000,000	$0	$500,000	$500,000
	Method of Financing:				
0001	General Revenue	$1,000,000		$500,000	$500,000
	Total, Method of Financing	$1,000,000	$0	$500,000	$500,000

Description of Item for 2012-13

DSHS received exceptional item funding the 81st Legislature for expanded mental health services for veterans which included one-time items such as cognitive processing therapy training for trainers and the development of a web-based tool to better connect veterans and their families to services in their community. This one-time funding will be used in 2012-2013 to provide crisis services to veterans.

6.B. Current Biennium One-time Expenditure Schedule - Strategy Allocation 2012-13 Biennium

Agency Code:	Agency Name:	Prepared By:	Date
537	Department of State Health Services	Machelle Pharr	08/21/10

PROJECT ITEM: Regulatory Automation Systems

ALLOCATION TO STRATEGY: 4.1.3 Radiation Control

Code	Strategy Allocation	Estimated 2010	Budgeted 2011	Requested 2012	Requested 2013
	Objects of Expense:				
2001	Professional Fees	99,423		48,000	48,000
2003	Consumable Supplies	18,114		8,000	8,000
2009	Other Operating Expense	$682,463		$344,000	$344,000
	Total, Objects of Expense	$800,000	$0	$400,000	$400,000
	Method of Financing:				
0001	General Revenue	$800,000		$400,000	$400,000
	Total, Method of Financing	$800,000	$0	$400,000	$400,000

Description of Item for 2012-13

During the 81st Legislative session, DSHS requested an exceptional item for increased Regulatory Capacity totaling $18.7M. The Legislature funded $14.1M for increased capacity and the enhancement of the Regulatory Automation System (RAS). Implementation was phased in throughout the 2010-2011 biennium creating a funding gap for continued services during the 2012-2013 biennium. One-time funding for RAS will be used in 2012-2013 to reduce the funding gap for annualized services for the Regulatory Capacity exceptional item phased in during the 2010-11 biennium for Regulatory.