

**7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

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

Agency code: 537

Agency name: State Health Services, Department of

Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>1-1-1 Public Health Preparedness and Coordinated Services</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 1,571,994	\$ 1,428,582	\$ 1,457,056	\$ 1,457,063	\$ 1,457,063
1002 OTHER PERSONNEL COSTS	77,648	45,369	46,286	46,287	46,287
2001 PROFESSIONAL FEES AND SERVICES	177,942	124,824	129,555	133,516	133,516
2002 FUELS AND LUBRICANTS	1,499	2,323	2,350	2,619	2,737
2003 CONSUMABLE SUPPLIES	224,206	209,222	209,765	213,719	213,754
2004 UTILITIES	92,869	14,700	14,865	15,161	15,161
2005 TRAVEL	12,045	27,548	27,554	29,672	29,789
2006 RENT - BUILDING	980	61,852	62,097	62,284	62,284
2007 RENT - MACHINE AND OTHER	137,834	37,732	29,938	48,618	48,618
2009 OTHER OPERATING EXPENSE	1,219,272	1,046,678	961,985	951,317	951,241
5000 CAPITAL EXPENDITURES	22,985	77,196	0	0	0
<b>Total, Objects of Expense</b>	<b>\$ 3,539,274</b>	<b>\$ 3,076,026</b>	<b>\$ 2,941,451</b>	<b>\$ 2,960,256</b>	<b>\$ 2,960,450</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	1,114,812	1,361,581	1,327,105	1,330,410	1,330,604
19 Vital Statistics Account	18,215	22,582	22,587	22,588	22,588
129 Hospital Licensing Acct	6,820	7,659	7,661	7,661	7,661
341 Food & Drug Fee Acct	7,173	7,388	7,390	7,390	7,390
512 Emergency Mgmt Acct	3,083	3,878	3,879	7,390	7,390
524 Pub Health Svc Fee Acct	5,060	13,193	13,251	13,251	13,251
555 Federal Funds					
10.000.000 State Food Safety Task Force	0	154	163	163	163

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Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>1-1-1</b>	<b>Public Health Preparedness and Coordinated Services</b>					
10.475.002	Technical Assistance Overtime	\$ 215	\$ 209	\$ 221	\$ 221	221
10.557.001	SPECIAL SUPPL FOOD WIC	243,441	172,355	184,819	184,819	184,819
10.557.009	WIC Electronic Benefit Transfer	51	0	0	0	0
10.557.013	Breastfeeding Peer Counseling	0	241	255	255	255
10.572.000	WIC Farmers Market Nutr	0	330	349	349	349
14.241.000	Housing Opportunities for	987	890	941	941	941
20.600.002	CAR SEAT & OCCUPANT PROJ	2,133	399	399	399	399
66.032.000	State Indoor Radon Grants	149	192	204	204	204
66.606.000	SURVEYS, STUDIES, INVEST	165	0	0	0	0
93.000.000	National Death Index	213	0	0	0	0
93.000.004	VITAL STAT. COOP PROGRAM	59	0	0	0	0
93.000.005	FDA FOOD INSPECTIONS	1,254	0	0	0	0
93.000.009	NATIONAL DEATH INDEX	702	634	670	670	670
93.000.010	TISSUE RESIDUE INSPECTION	277	111	118	118	118

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<b>1-1-1</b>	<b>Public Health Preparedness and Coordinated Services</b>					
555	Federal Funds					
	93.000.026	Border Health Commission	\$ 62	\$ 0	\$ 0	\$ 0
	93.018.000	Strengthening Pub Health Svcs	1,464	1,312	1,387	1,387
	93.064.000	Lab Trng, Eval & Quality Assurance	0	380	402	402
	93.110.005	STATE SYS DEV INITIATIVE	271	252	267	267
	93.110.013	Child Oral Health Care Access	260	0	0	0
	93.116.000	Project & Coop Agreements: TB	0	7,545	7,063	7,063
	93.116.001	Tuberculosis Epidemiologic Studies	598	333	352	352
	93.127.000	Emergency Medical Servic	49	43	45	45
	93.130.000	Primary Care Services_Res	1,581	2,065	2,024	2,024
	93.136.003	Rape Prevention Education	209	216	229	229
	93.150.000	Projects for Assistance	1,238	954	1,009	1,009
	93.161.001	SURV HAZARDOUS SUBSTANCE	1,144	1,186	1,254	1,254
	93.179.000	UNIFORM ALCOHOL/DRUG ABUS	347	706	746	746

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Strategy			Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>1-1-1</b>	<b>Public Health Preparedness and Coordinated Services</b>						
93.197.000	Childhood Lead Poisoning	\$	3,401	\$ 3,098	\$ 3,276	\$ 3,276	3,276
93.215.000	Hansen s Disease National		1,152	711	752	752	752
93.217.000	Family Planning_Services		12,876	10,654	2,101	2,101	2,101
93.230.002	Texas State Incentive Grant		8,609	0	0	0	0
93.230.003	Mental Hlth Data Infrastructure		1,070	0	0	0	0
93.234.000	TRAUMATIC BRAIN INJURY		584	348	369	369	369
93.240.000	State Capacity Building		1,185	1,684	1,781	1,781	1,781
93.242.000	Mental Health Research Gr		50	337	0	0	0
93.243.000	Project Reg. & Natl Significance		7,695	15,927	16,843	16,843	16,843
93.243.001	Stregngthening Access & Retention		15	23	0	0	0
93.243.003	Exceptional Care of Texas		1,019	1,536	0	0	0
93.262.000	Occupational Safety and H		1,045	857	907	907	907
93.268.000	Immunization Gr		15,795	19,510	22,442	22,442	22,442
93.275.000	Access to Recovery		9,470	3,344	6,084	6,084	6,084

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<b>1-1-1</b>	<b>Public Health Preparedness and Coordinated Services</b>					
555	Federal Funds					
	93.279.000 Drug Abuse Research Progr	\$ 32	\$ 0	\$ 0	\$ 0	0
	93.283.001 CHRONIC DISEASE PREVENTIO	1,643	881	932	932	932
	93.283.003 ELEVATED BLOOD LEAD LEVEL	46	100	106	106	106
	93.283.007 TOBACCO USE PREVENTION	4,408	0	0	0	0
	93.283.008 CAPACITY BLDG ANALYSIS	646	514	544	544	544
	93.283.011 STATE EPIDEMIOLOGY & LAB	2,124	1,921	980	980	980
	93.283.013 CENTERS PREVENT BIRTH DEF	1,780	1,468	1,553	1,553	1,553
	93.283.017 Pub Health Prep/Rsp for Bioterriosm	112,219	52,967	59,670	59,670	59,670
	93.283.019 PREGNANCY RISK MONITORING	620	1,015	1,073	1,073	1,073
	93.283.020 Asthma-Public Hlth Perspective	651	720	761	761	761
	93.283.021 Support Oral Disease Prevention	1,708	1,223	1,294	1,294	1,294
	93.283.022 Nat'l Breast & Cervical Cancer	7,781	7,294	7,713	7,713	7,713
	93.283.023 Comprehensive Cancer Control	967	911	963	963	963

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<b>1-1-1</b>	<b>Public Health Preparedness and Coordinated Services</b>					
93.283.024	Texas Arthritis Program	\$ 678	\$ 0	\$ 0	\$ 0	0
93.283.026	Emerging Infectious Diseases	587	892	943	943	943
93.448.000	Food Sfty & Security Monitoring	0	685	725	725	725
93.566.000	Refugee and Entrant Assis	2,669	9,658	10,213	10,213	10,213
93.576.000	Refugee and Entrant	171	215	228	228	228
93.667.000	Social Svcs Block Grants	5,721	7,813	8,556	8,556	8,556
93.777.003	CLINICAL LAB AMEND PROGRM	6,488	0	0	0	0
93.777.005	HEALTH INSURANCE BENEFITS	2,294	1,642	0	0	0
93.889.000	Bioterrorism Hospital Preparedness	68,481	37,727	23,938	23,938	23,938
93.917.000	HIV Care Formula Grants	280,271	242,556	277,306	295,196	295,196
93.940.000	HIV Prevention Activities	19,697	25,135	18,601	18,601	18,601
93.943.000	Epidemiologic Research S	21	3	0	0	0
93.944.000	Human Immunodeficiency V	5,214	6,969	2,574	2,574	2,574
93.944.002	Morbidity and Risk Behavior Surv.	1,715	1,809	1,913	1,913	1,913

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<b>1-1-1</b>	<b>Public Health Preparedness and Coordinated Services</b>					
555	Federal Funds					
	93.945.000 ASSISTANCE PROGRAM FOR C	\$ 2,241	\$ 1,707	\$ 1,805	\$ 1,805	1,805
	93.958.000 Block Grants for Communi	31,923	15,854	16,678	16,678	16,678
	93.959.000 Block Grants for Prevent	35,247	103,214	52,679	52,679	52,679
	93.974.000 Family Planning_Service	93	278	0	0	0
	93.977.000 Preventive Health Servic	11,182	10,595	11,204	11,204	11,204
	93.978.000 STD Research	231	159	168	168	168
	93.982.000 Mental Health Disaster A	48	0	0	0	0
	93.994.000 Maternal and Child Healt	0	5,291	17,572	17,572	17,572
	96.000.000 Maintain Vital Records	453	0	0	0	0
	96.000.001 ENUMERATION AT BIRTH	3,688	5,413	6,324	6,324	6,324
	96.000.002 DEATH RECORDS-ST OF TX	1,227	153	195	195	195
	97.032.000 Crisis Counseling	51	0	0	0	0
	97.042.000 Emergency Mgmt. Performance	33	0	0	0	0
666	Appropriated Receipts	14,108	37,922	37,931	20,042	20,042

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709 DSHS Pub Hlth Medicd Reimb	\$ 15,118	\$ 42,693	\$ 47,847	\$ 47,847	\$ 47,847
758 GR Match For Medicaid	4,308	21,925	3,239	12,584	12,584
777 Interagency Contracts	1,013,522	640,486	566,522	566,524	566,524
888 Earned Federal Funds	258,407	0	0	0	0
5017 Asbestos Removal Acct	292	5,077	5,078	5,078	5,078
5020 Workplace Chemicals List	2,691	3,474	3,475	5,078	5,078
5021 Mammography Systems Acct	4,172	3,864	3,865	3,865	3,865
5024 Food & Drug Registration	29,190	28,953	28,960	28,960	28,960
8002 GR For Subst Abuse Prev	83,662	80,033	77,978	79,015	79,015
8033 MH Appropriated Receipts	22,757	0	0	0	0
<b>Total, Method of Financing</b>	<b>\$ 3,539,274</b>	<b>\$ 3,076,026</b>	<b>\$ 2,941,451</b>	<b>\$ 2,960,256</b>	<b>\$ 2,960,450</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>33.7</b>	<b>30.0</b>	<b>30.0</b>	<b>30.0</b>	<b>30.0</b>



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Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>1-1-2</b>	<b>Health Registries, Information, and Vital Records</b>					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$ 1,823,817	\$ 1,648,639	\$ 1,681,499	\$ 1,681,507	\$ 1,681,507
1002	OTHER PERSONNEL COSTS	90,087	52,357	53,416	53,417	53,417
2001	PROFESSIONAL FEES AND SERVICES	206,447	144,052	149,511	154,083	154,083
2002	FUELS AND LUBRICANTS	1,739	2,681	2,712	3,023	3,158
2003	CONSUMABLE SUPPLIES	260,123	241,450	242,076	246,640	246,681
2004	UTILITIES	107,746	16,964	17,155	17,496	17,496
2005	TRAVEL	13,975	31,792	31,799	34,243	34,378
2006	RENT - BUILDING	1,137	71,379	71,663	71,878	71,878
2007	RENT - MACHINE AND OTHER	159,914	43,544	34,550	56,107	56,107
2009	OTHER OPERATING EXPENSE	1,414,584	1,207,912	1,110,162	1,097,854	1,097,767
5000	CAPITAL EXPENDITURES	26,667	89,087	0	0	0
<b>Total, Objects of Expense</b>		<b>\$ 4,106,236</b>	<b>\$ 3,549,857</b>	<b>\$ 3,394,543</b>	<b>\$ 3,416,248</b>	<b>\$ 3,416,472</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	1,293,398	1,571,317	1,531,531	1,535,345	1,535,569
19	Vital Statistics Account	21,133	26,061	26,067	26,067	26,067
129	Hospital Licensing Acct	7,912	8,839	8,841	8,841	8,841
341	Food & Drug Fee Acct	8,322	8,526	8,528	8,528	8,528
512	Emergency Mgmt Acct	3,577	4,476	4,477	8,528	8,528
524	Pub Health Svc Fee Acct	5,871	15,226	15,292	15,292	15,292
555	Federal Funds					
	10.000.000 State Food Safety Task Force	0	178	188	188	188

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<b>1-1-2</b>	<b>Health Registries, Information, and Vital Records</b>					
10.475.002	Technical Assistance Overtime	\$ 250	\$ 241	\$ 255	\$ 255	255
10.557.001	SPECIAL SUPPL FOOD WIC	282,439	198,904	213,288	213,289	213,289
10.557.009	WIC Electronic Benefit Transfer	59	0	0	0	0
10.557.013	Breastfeeding Peer Counseling	0	278	294	294	294
10.572.000	WIC Farmers Market Nutr	0	381	402	402	402
14.241.000	Housing Opportunities for	1,145	1,027	1,086	1,086	1,086
20.600.002	CAR SEAT & OCCUPANT PROJ	2,474	460	460	460	460
66.032.000	State Indoor Radon Grants	173	222	235	235	235
66.606.000	SURVEYS, STUDIES, INVEST	192	0	0	0	0
93.000.000	National Death Index	248	0	0	0	0
93.000.004	VITAL STAT. COOP PROGRAM	68	0	0	0	0
93.000.005	FDA FOOD INSPECTIONS	1,455	0	0	0	0
93.000.009	NATIONAL DEATH INDEX	815	731	774	774	774
93.000.010	TISSUE RESIDUE INSPECTION	321	128	136	136	136

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<b>1-1-2</b>	<b>Health Registries, Information, and Vital Records</b>					
555	Federal Funds					
	93.000.026	Border Health Commission	\$ 71	\$ 0	\$ 0	\$ 0
	93.018.000	Strengthening Pub Health Svcs	1,698	1,514	1,601	1,601
	93.064.000	Lab Trng, Eval & Quality Assurance	0	438	464	464
	93.110.005	STATE SYS DEV INITIATIVE	315	291	308	308
	93.110.013	Child Oral Health Care Access	302	0	0	0
	93.116.000	Project & Coop Agreements: TB	0	8,708	8,151	8,151
	93.116.001	Tuberculosis Epidemiologic Studies	694	384	406	406
	93.127.000	Emergency Medical Servic	57	49	52	52
	93.130.000	Primary Care Services_Res	1,834	2,383	2,336	2,336
	93.136.003	Rape Prevention Education	242	250	264	264
	93.150.000	Projects for Assistance	1,436	1,101	1,164	1,164
	93.161.001	SURV HAZARDOUS SUBSTANCE	1,327	1,368	1,447	1,447
	93.179.000	UNIFORM ALCOHOL/DRUG ABUS	402	815	861	861

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<b>1-1-2</b>	<b>Health Registries, Information, and Vital Records</b>						
93.197.000	Childhood Lead Poisoning	\$	3,946	\$ 3,575	\$ 3,780	\$ 3,780	3,780
93.215.000	Hansen s Disease National		1,336	821	868	868	868
93.217.000	Family Planning_Services		14,939	12,296	2,425	2,425	2,425
93.230.002	Texas State Incentive Grant		9,988	0	0	0	0
93.230.003	Mental Hlth Data Infrastructure		1,241	0	0	0	0
93.234.000	TRAUMATIC BRAIN INJURY		677	402	425	425	425
93.240.000	State Capacity Building		1,375	1,943	2,055	2,055	2,055
93.242.000	Mental Health Research Gr		57	389	0	0	0
93.243.000	Project Reg. & Natl Significance		8,927	18,380	19,437	19,437	19,437
93.243.001	Stregngthening Access & Retention		18	27	0	0	0
93.243.003	Exceptional Care of Texas		1,182	1,773	0	0	0
93.262.000	Occupational Safety and H		1,213	989	1,046	1,046	1,046
93.268.000	Immunization Gr		18,325	22,515	25,899	25,899	25,899
93.275.000	Access to Recovery		10,987	3,859	7,021	7,021	7,021

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<b>1-1-2</b>	<b>Health Registries, Information, and Vital Records</b>					
555	Federal Funds					
	93.279.000 Drug Abuse Research Progr	\$ 37	\$ 0	\$ 0	\$ 0	0
	93.283.001 CHRONIC DISEASE PREVENTIO	1,906	1,017	1,075	1,075	1,075
	93.283.003 ELEVATED BLOOD LEAD LEVEL	53	116	122	122	122
	93.283.007 TOBACCO USE PREVENTION	5,114	0	0	0	0
	93.283.008 CAPACITY BLDG ANALYSIS	750	593	627	627	627
	93.283.011 STATE EPIDEMIOLOGY & LAB	2,464	2,217	1,131	1,131	1,131
	93.283.013 CENTERS PREVENT BIRTH DEF	2,066	1,694	1,792	1,792	1,792
	93.283.017 Pub Health Prep/Rsp for Bioterriosm	130,195	61,127	68,862	68,862	68,862
	93.283.019 PREGNANCY RISK MONITORING	719	1,171	1,238	1,238	1,238
	93.283.020 Asthma-Public Hlth Perspective	755	831	878	878	878
	93.283.021 Support Oral Disease Prevention	1,982	1,412	1,493	1,493	1,493
	93.283.022 Nat'l Breast & Cervical Cancer	9,028	8,417	8,901	8,902	8,902
	93.283.023 Comprehensive Cancer Control	1,122	1,051	1,112	1,112	1,112

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93.283.024	Texas Arthritis Program	\$ 787	\$ 0	\$ 0	\$ 0	0
93.283.026	Emerging Infectious Diseases	681	1,029	1,088	1,088	1,088
93.448.000	Food Sfty & Security Monitoring	0	791	836	836	836
93.566.000	Refugee and Entrant Assis	3,096	11,145	11,786	11,786	11,786
93.576.000	Refugee and Entrant	198	248	263	263	263
93.667.000	Social Svcs Block Grants	6,638	9,017	9,874	9,874	9,874
93.777.003	CLINICAL LAB AMEND PROGRM	7,527	0	0	0	0
93.777.005	HEALTH INSURANCE BENEFITS	2,661	1,895	0	0	0
93.889.000	Bioterrorism Hospital Preparedness	79,451	43,538	27,625	27,625	27,625
93.917.000	HIV Care Formula Grants	325,169	279,919	320,022	340,668	340,668
93.940.000	HIV Prevention Activities	22,853	29,007	21,466	21,466	21,466
93.943.000	Epidemiologic Research S	24	4	0	0	0
93.944.000	Human Immunodeficiency V	6,049	8,043	2,971	2,971	2,971
93.944.002	Morbidity and Risk Behavior Surv.	1,989	2,088	2,208	2,208	2,208

**7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
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Agency name: State Health Services, Department of

Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>1-1-2</b>	<b>Health Registries, Information, and Vital Records</b>					
555	Federal Funds					
	93.945.000 ASSISTANCE PROGRAM FOR C	\$ 2,600	\$ 1,970	\$ 2,083	\$ 2,083	2,083
	93.958.000 Block Grants for Communi	37,037	18,297	19,247	19,247	19,247
	93.959.000 Block Grants for Prevent	40,893	119,113	60,793	60,794	60,794
	93.974.000 Family Planning_Service	108	320	0	0	0
	93.977.000 Preventive Health Servic	12,973	12,227	12,930	12,930	12,930
	93.978.000 STD Research	268	184	194	194	194
	93.982.000 Mental Health Disaster A	55	0	0	0	0
	93.994.000 Maternal and Child Healt	0	6,106	20,279	20,279	20,279
	96.000.000 Maintain Vital Records	525	0	0	0	0
	96.000.001 ENUMERATION AT BIRTH	4,279	6,247	7,298	7,298	7,298
	96.000.002 DEATH RECORDS-ST OF TX	1,423	176	225	225	225
	97.032.000 Crisis Counseling	59	0	0	0	0
	97.042.000 Emergency Mgmnt. Performance	38	0	0	0	0
666	Appropriated Receipts	16,368	43,764	43,774	23,130	23,130

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Agency name: State Health Services, Department of

Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>1-1-2 Health Registries, Information, and Vital Records</b>					
709 DSHS Pub Hlth Medicd Reimb	\$ 17,539	\$ 49,269	\$ 55,218	\$ 55,218	\$ 55,218
758 GR Match For Medicaid	4,998	25,302	3,738	14,523	14,523
777 Interagency Contracts	1,175,882	739,146	653,788	653,791	653,791
888 Earned Federal Funds	299,802	0	0	0	0
5017 Asbestos Removal Acct	339	5,859	5,861	5,861	5,861
5020 Workplace Chemicals List	3,122	4,009	4,010	5,861	5,861
5021 Mammography Systems Acct	4,840	4,459	4,460	4,460	4,460
5024 Food & Drug Registration	33,866	33,413	33,421	33,421	33,421
8002 GR For Subst Abuse Prev	97,065	92,361	89,990	91,186	91,186
8033 MH Appropriated Receipts	26,402	0	0	0	0
<b>Total, Method of Financing</b>	<b>\$ 4,106,236</b>	<b>\$ 3,549,857</b>	<b>\$ 3,394,543</b>	<b>\$ 3,416,248</b>	<b>\$ 3,416,472</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>39.2</b>	<b>34.4</b>	<b>34.6</b>	<b>34.5</b>	<b>34.5</b>



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Agency name: State Health Services, Department of

Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>1-2-1 Immunize Children and Adults in Texas</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 1,382,972	\$ 1,312,713	\$ 1,338,878	\$ 1,338,884	\$ 1,338,884
1002 OTHER PERSONNEL COSTS	68,311	41,689	42,532	42,532	42,532
2001 PROFESSIONAL FEES AND SERVICES	156,546	114,700	119,047	122,687	122,687
2002 FUELS AND LUBRICANTS	1,319	2,135	2,159	2,407	2,515
2003 CONSUMABLE SUPPLIES	197,247	192,253	192,751	196,385	196,417
2004 UTILITIES	81,702	13,508	13,659	13,931	13,931
2005 TRAVEL	10,597	25,314	25,320	27,266	27,373
2006 RENT - BUILDING	862	56,835	57,061	57,232	57,232
2007 RENT - MACHINE AND OTHER	121,260	34,672	27,510	44,675	44,675
2009 OTHER OPERATING EXPENSE	1,072,662	961,785	883,954	874,157	874,088
4000 GRANTS	0	0	0	0	0
5000 CAPITAL EXPENDITURES	20,221	70,934	0	0	0
<b>Total, Objects of Expense</b>	<b>\$ 3,113,699</b>	<b>\$ 2,826,538</b>	<b>\$ 2,702,871</b>	<b>\$ 2,720,156</b>	<b>\$ 2,720,334</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	980,764	1,251,146	1,219,467	1,222,504	1,222,682
19	Vital Statistics Account	16,025	20,751	20,755	20,756	20,756
129	Hospital Licensing Acct	6,000	7,038	7,040	7,040	7,040
341	Food & Drug Fee Acct	6,311	6,789	6,790	6,790	6,790
512	Emergency Mgmt Acct	2,712	3,564	3,565	6,790	6,790
524	Pub Health Svc Fee Acct	4,452	12,123	12,176	12,176	12,176
555	Federal Funds					
	10.000.000 State Food Safety Task Force	0	141	150	150	150

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Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>1-2-1</b>	<b>Immunize Children and Adults in Texas</b>					
555	Federal Funds					
	10.475.002 Technical Assistance Overtime	\$ 189	\$ 192	\$ 203	\$ 203	203
	10.557.001 SPECIAL SUPPL FOOD WIC	214,169	158,376	169,828	169,829	169,829
	10.557.009 WIC Electronic Benefit Transfer	45	0	0	0	0
	10.557.013 Breastfeeding Peer Counseling	0	222	234	234	234
	10.572.000 WIC Farmers Market Nutr	0	303	320	320	320
	14.241.000 Housing Opportunities for	869	817	864	864	864
	20.600.002 CAR SEAT & OCCUPANT PROJ	1,876	366	367	367	367
	66.032.000 State Indoor Radon Grants	131	177	187	187	187
	66.606.000 SURVEYS, STUDIES, INVEST	145	0	0	0	0
	93.000.000 National Death Index	188	0	0	0	0
	93.000.004 VITAL STAT. COOP PROGRAM	52	0	0	0	0
	93.000.005 FDA FOOD INSPECTIONS	1,103	0	0	0	0
	93.000.009 NATIONAL DEATH INDEX	618	582	616	616	616

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<b>1-2-1</b>	<b>Immunize Children and Adults in Texas</b>						
93.000.010	TISSUE RESIDUE INSPECTION	\$	243	\$ 102	\$ 108	\$ 108	108
93.000.026	Border Health Commission		54	0	0	0	0
93.018.000	Strengthening Pub Health Svcs		1,288	1,205	1,275	1,275	1,275
93.064.000	Lab Trng, Eval & Quality Assurance		0	349	369	369	369
93.110.005	STATE SYS DEV INITIATIVE		239	232	245	245	245
93.110.013	Child Oral Health Care Access		229	0	0	0	0
93.116.000	Project & Coop Agreements: TB		0	6,933	6,490	6,490	6,490
93.116.001	Tuberculosis Epidemiologic Studies		526	306	323	323	323
93.127.000	Emergency Medical Servic		43	39	41	41	41
93.130.000	Primary Care Services_Res		1,391	1,898	1,860	1,860	1,860
93.136.003	Rape Prevention Education		184	199	210	210	210
93.150.000	Projects for Assistance		1,089	876	927	927	927
93.161.001	SURV HAZARDOUS SUBSTANCE		1,006	1,090	1,152	1,152	1,152
93.179.000	UNIFORM ALCOHOL/DRUG ABUS		305	649	686	686	686

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Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>1-2-1</b>	<b>Immunize Children and Adults in Texas</b>					
555	Federal Funds					
	93.197.000	Childhood Lead Poisoning	\$ 2,992	\$ 2,846	\$ 3,010	\$ 3,010
	93.215.000	Hansen s Disease National	1,013	654	691	691
	93.217.000	Family Planning_Services	11,328	9,790	1,931	1,931
	93.230.002	Texas State Incentive Grant	7,574	0	0	0
	93.230.003	Mental Hlth Data Infrastructure	941	0	0	0
	93.234.000	TRAUMATIC BRAIN INJURY	514	320	339	339
	93.240.000	State Capacity Building	1,043	1,547	1,636	1,636
	93.242.000	Mental Health Research Gr	44	310	0	0
	93.243.000	Project Reg. & Natl Significance	6,769	14,635	15,477	15,477
	93.243.001	Stregngthening Access & Retention	13	22	0	0
	93.243.003	Exceptional Care of Texas	896	1,412	0	0
	93.262.000	Occupational Safety and H	920	788	833	833
	93.268.000	Immunization Gr	13,896	17,927	20,622	20,622

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Strategy			Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>1-2-1</b>	<b>Immunize Children and Adults in Texas</b>						
93.275.000	Access to Recovery	\$	8,331	\$ 3,073	\$ 5,590	\$ 5,590	5,590
93.279.000	Drug Abuse Research Progr		28	0	0	0	0
93.283.001	CHRONIC DISEASE PREVENTIO		1,445	810	856	856	856
93.283.003	ELEVATED BLOOD LEAD LEVEL		41	92	97	97	97
93.283.007	TOBACCO USE PREVENTION		3,878	0	0	0	0
93.283.008	CAPACITY BLDG ANALYSIS		569	472	500	500	500
93.283.011	STATE EPIDEMIOLOGY & LAB		1,869	1,765	901	901	901
93.283.013	CENTERS PREVENT BIRTH DEF		1,566	1,349	1,427	1,427	1,427
93.283.017	Pub Health Prep/Rsp for Bioterriosm		98,725	48,671	54,830	54,831	54,831
93.283.019	PREGNANCY RISK MONITORING		545	932	986	986	986
93.283.020	Asthma-Public Hlth Perspective		572	661	699	699	699
93.283.021	Support Oral Disease Prevention		1,503	1,124	1,189	1,189	1,189
93.283.022	Nat'l Breast & Cervical Cancer		6,846	6,702	7,088	7,088	7,088
93.283.023	Comprehensive Cancer Control		851	837	885	885	885

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Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>1-2-1</b>	<b>Immunize Children and Adults in Texas</b>					
555	Federal Funds					
	93.283.024 Texas Arthritis Program	\$ 597	\$ 0	\$ 0	\$ 0	0
	93.283.026 Emerging Infectious Diseases	516	820	867	867	867
	93.448.000 Food Sfty & Security Monitoring	0	630	666	666	666
	93.566.000 Refugee and Entrant Assis	2,348	8,874	9,385	9,385	9,385
	93.576.000 Refugee and Entrant	150	198	209	209	209
	93.667.000 Social Svcs Block Grants	5,033	7,180	7,862	7,862	7,862
	93.777.003 CLINICAL LAB AMEND PROGRM	5,708	0	0	0	0
	93.777.005 HEALTH INSURANCE BENEFITS	2,018	1,509	0	0	0
	93.889.000 Bioterrorism Hospital Preparedness	60,247	34,667	21,996	21,996	21,996
	93.917.000 HIV Care Formula Grants	246,570	222,883	254,815	271,253	271,253
	93.940.000 HIV Prevention Activities	17,329	23,096	17,092	17,092	17,092
	93.943.000 Epidemiologic Research S	18	3	0	0	0
	93.944.000 Human Immunodeficiency V	4,587	6,404	2,366	2,366	2,366

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<b>1-2-1</b>	<b>Immunize Children and Adults in Texas</b>						
93.944.002	Morbidity and Risk Behavior Surv.	\$	1,508	\$ 1,662	\$ 1,758	\$ 1,758	1,758
93.945.000	ASSISTANCE PROGRAM FOR C		1,971	1,568	1,658	1,658	1,658
93.958.000	Block Grants for Communi		28,085	14,569	15,325	15,325	15,325
93.959.000	Block Grants for Prevent		31,009	94,843	48,406	48,406	48,406
93.974.000	Family Planning_Service		82	255	0	0	0
93.977.000	Preventive Health Servic		9,837	9,736	10,296	10,296	10,296
93.978.000	STD Research		203	146	155	155	155
93.982.000	Mental Health Disaster A		42	0	0	0	0
93.994.000	Maternal and Child Healt		0	4,862	16,147	16,147	16,147
96.000.000	Maintain Vital Records		398	0	0	0	0
96.000.001	ENUMERATION AT BIRTH		3,245	4,974	5,811	5,811	5,811
96.000.002	DEATH RECORDS-ST OF TX		1,079	140	179	179	179
97.032.000	Crisis Counseling		45	0	0	0	0
97.042.000	Emergency Mgmt. Performance		29	0	0	0	0

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Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>1-2-1</b>					
<b>Immunize Children and Adults in Texas</b>					
666 Appropriated Receipts	\$ 12,412	\$ 34,846	\$ 34,854	\$ 18,417	\$ 18,417
709 DSHS Pub Hlth Medicd Reimb	13,300	39,230	43,966	43,967	43,967
758 GR Match For Medicaid	3,790	20,146	2,976	11,564	11,564
777 Interagency Contracts	891,653	588,538	520,572	520,575	520,575
888 Earned Federal Funds	227,335	0	0	0	0
5017 Asbestos Removal Acct	257	4,665	4,667	4,667	4,667
5020 Workplace Chemicals List	2,367	3,192	3,193	4,667	4,667
5021 Mammography Systems Acct	3,670	3,551	3,551	3,551	3,551
5024 Food & Drug Registration	25,680	26,605	26,611	26,611	26,611
8002 GR For Subst Abuse Prev	73,603	73,542	71,653	72,606	72,606
8033 MH Appropriated Receipts	20,020	0	0	0	0
<b>Total, Method of Financing</b>	<b>\$ 3,113,699</b>	<b>\$ 2,826,538</b>	<b>\$ 2,702,871</b>	<b>\$ 2,720,156</b>	<b>\$ 2,720,334</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>29.7</b>	<b>27.4</b>	<b>27.5</b>	<b>27.5</b>	<b>27.5</b>



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Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>1-2-2 HIV/STD Prevention</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 974,094	\$ 1,043,563	\$ 1,064,553	\$ 1,064,557	\$ 1,064,557
1002 OTHER PERSONNEL COSTS	48,115	33,141	33,818	33,818	33,818
2001 PROFESSIONAL FEES AND SERVICES	110,263	91,183	94,655	97,550	97,550
2002 FUELS AND LUBRICANTS	929	1,697	1,717	1,914	1,999
2003 CONSUMABLE SUPPLIES	138,930	152,834	153,258	156,147	156,173
2004 UTILITIES	57,547	10,738	10,861	11,077	11,077
2005 TRAVEL	7,464	20,124	20,132	21,679	21,765
2006 RENT - BUILDING	607	45,182	45,369	45,506	45,506
2007 RENT - MACHINE AND OTHER	85,410	27,563	21,874	35,521	35,521
2009 OTHER OPERATING EXPENSE	755,523	764,592	702,832	695,043	694,987
4000 GRANTS	0	0	0	0	0
5000 CAPITAL EXPENDITURES	14,243	56,391	0	0	0
<b>Total, Objects of Expense</b>	<b>\$ 2,193,125</b>	<b>\$ 2,247,008</b>	<b>\$ 2,149,069</b>	<b>\$ 2,162,812</b>	<b>\$ 2,162,953</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	690,799	994,619	969,608	972,023	972,164
19	Vital Statistics Account	11,287	16,496	16,503	16,503	16,503
129	Hospital Licensing Acct	4,226	5,595	5,597	5,597	5,597
341	Food & Drug Fee Acct	4,445	5,397	5,399	5,399	5,399
512	Emergency Mgmt Acct	1,911	2,833	2,834	5,399	5,399
524	Pub Health Svc Fee Acct	3,135	9,638	9,681	9,681	9,681
555	Federal Funds					
	10.000.000 State Food Safety Task Force	0	112	119	119	119

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Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>1-2-2</b>	<b>HIV/STD Prevention</b>					
555	Federal Funds					
	10.475.002	Technical Assistance Overtime	\$ 133	\$ 152	\$ 161	\$ 161
	10.557.001	SPECIAL SUPPL FOOD WIC	150,849	125,903	135,032	135,033
	10.557.009	WIC Electronic Benefit Transfer	32	0	0	0
	10.557.013	Breastfeeding Peer Counseling	0	176	186	186
	10.572.000	WIC Farmers Market Nutr	0	241	255	255
	14.241.000	Housing Opportunities for	612	650	687	687
	20.600.002	CAR SEAT & OCCUPANT PROJ	1,322	291	291	291
	66.032.000	State Indoor Radon Grants	92	141	149	149
	66.606.000	SURVEYS, STUDIES, INVEST	102	0	0	0
	93.000.000	National Death Index	132	0	0	0
	93.000.004	VITAL STAT. COOP PROGRAM	36	0	0	0
	93.000.005	FDA FOOD INSPECTIONS	777	0	0	0
	93.000.009	NATIONAL DEATH INDEX	435	463	490	490

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<b>1-2-2</b>	<b>HIV/STD Prevention</b>						
93.000.010	TISSUE RESIDUE INSPECTION	\$	171	\$ 81	\$ 86	\$ 86	86
93.000.026	Border Health Commission		38	0	0	0	0
93.018.000	Strengthening Pub Health Svcs		907	958	1,013	1,013	1,013
93.064.000	Lab Trng, Eval & Quality Assurance		0	278	293	293	293
93.110.005	STATE SYS DEV INITIATIVE		168	184	195	195	195
93.110.013	Child Oral Health Care Access		161	0	0	0	0
93.116.000	Project & Coop Agreements: TB		0	5,512	5,160	5,160	5,160
93.116.001	Tuberculosis Epidemiologic Studies		371	243	257	257	257
93.127.000	Emergency Medical Servic		30	31	33	33	33
93.130.000	Primary Care Services_Res		979	1,509	1,479	1,479	1,479
93.136.003	Rape Prevention Education		129	158	167	167	167
93.150.000	Projects for Assistance		767	697	737	737	737
93.161.001	SURV HAZARDOUS SUBSTANCE		709	866	916	916	916
93.179.000	UNIFORM ALCOHOL/DRUG ABUS		215	516	545	545	545

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Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>1-2-2</b>	<b>HIV/STD Prevention</b>					
555	Federal Funds					
	93.197.000	Childhood Lead Poisoning	\$ 2,108	\$ 2,263	\$ 2,393	\$ 2,393
	93.215.000	Hansen s Disease National	714	520	549	549
	93.217.000	Family Planning_Services	7,979	7,783	1,535	1,535
	93.230.002	Texas State Incentive Grant	5,335	0	0	0
	93.230.003	Mental Hlth Data Infrastructure	663	0	0	0
	93.234.000	TRAUMATIC BRAIN INJURY	362	255	269	269
	93.240.000	State Capacity Building	734	1,230	1,301	1,301
	93.242.000	Mental Health Research Gr	31	246	0	0
	93.243.000	Project Reg. & Natl Significance	4,768	11,634	12,305	12,306
	93.243.001	Stregngthening Access & Retention	9	17	0	0
	93.243.003	Exceptional Care of Texas	631	1,122	0	0
	93.262.000	Occupational Safety and H	648	626	662	662
	93.268.000	Immunization Gr	9,787	14,252	16,397	16,397

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Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>1-2-2</b>	<b>HIV/STD Prevention</b>					
93.275.000	Access to Recovery	\$ 5,868	\$ 2,443	\$ 4,445	\$ 4,445	4,445
93.279.000	Drug Abuse Research Progr	20	0	0	0	0
93.283.001	CHRONIC DISEASE PREVENTIO	1,018	644	681	681	681
93.283.003	ELEVATED BLOOD LEAD LEVEL	29	73	77	77	77
93.283.007	TOBACCO USE PREVENTION	2,731	0	0	0	0
93.283.008	CAPACITY BLDG ANALYSIS	400	376	397	397	397
93.283.011	STATE EPIDEMIOLOGY & LAB	1,316	1,403	716	716	716
93.283.013	CENTERS PREVENT BIRTH DEF	1,103	1,073	1,134	1,134	1,134
93.283.017	Pub Health Prep/Rsp for Bioterriosm	69,537	38,692	43,596	43,596	43,596
93.283.019	PREGNANCY RISK MONITORING	384	741	784	784	784
93.283.020	Asthma-Public Hlth Perspective	403	526	556	556	556
93.283.021	Support Oral Disease Prevention	1,059	894	945	945	945
93.283.022	Nat'l Breast & Cervical Cancer	4,822	5,328	5,635	5,636	5,636
93.283.023	Comprehensive Cancer Control	599	665	704	704	704

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Agency name: State Health Services, Department of

Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>1-2-2</b>	<b>HIV/STD Prevention</b>					
555	Federal Funds					
	93.283.024 Texas Arthritis Program	\$ 420	\$ 0	\$ 0	\$ 0	0
	93.283.026 Emerging Infectious Diseases	364	652	689	689	689
	93.448.000 Food Sfty & Security Monitoring	0	501	530	530	530
	93.566.000 Refugee and Entrant Assis	1,654	7,055	7,462	7,462	7,462
	93.576.000 Refugee and Entrant	106	157	166	166	166
	93.667.000 Social Svcs Block Grants	3,545	5,707	6,251	6,251	6,251
	93.777.003 CLINICAL LAB AMEND PROGRM	4,020	0	0	0	0
	93.777.005 HEALTH INSURANCE BENEFITS	1,421	1,200	0	0	0
	93.889.000 Bioterrorism Hospital Preparedness	42,435	27,559	17,489	17,489	17,489
	93.917.000 HIV Care Formula Grants	173,671	177,184	202,605	215,676	215,676
	93.940.000 HIV Prevention Activities	12,206	18,361	13,590	13,590	13,590
	93.943.000 Epidemiologic Research S	13	3	0	0	0
	93.944.000 Human Immunodeficiency V	3,231	5,091	1,881	1,881	1,881

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Strategy			Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>1-2-2</b>	<b>HIV/STD Prevention</b>						
	93.944.002	Morbidity and Risk Behavior Surv.	\$ 1,062	\$ 1,321	\$ 1,398	\$ 1,398	1,398
	93.945.000	ASSISTANCE PROGRAM FOR C	1,388	1,247	1,319	1,319	1,319
	93.958.000	Block Grants for Communi	19,781	11,581	12,185	12,185	12,185
	93.959.000	Block Grants for Prevent	21,841	75,397	38,488	38,488	38,488
	93.974.000	Family Planning_Service	58	203	0	0	0
	93.977.000	Preventive Health Servic	6,929	7,740	8,186	8,186	8,186
	93.978.000	STD Research	143	116	123	123	123
	93.982.000	Mental Health Disaster A	30	0	0	0	0
	93.994.000	Maternal and Child Healt	0	3,865	12,838	12,838	12,838
	96.000.000	Maintain Vital Records	281	0	0	0	0
	96.000.001	ENUMERATION AT BIRTH	2,285	3,954	4,620	4,620	4,620
	96.000.002	DEATH RECORDS-ST OF TX	760	112	143	143	143
	97.032.000	Crisis Counseling	32	0	0	0	0
	97.042.000	Emergency Mgmt. Performance	20	0	0	0	0

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Agency name: State Health Services, Department of

Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>1-2-2 HIV/STD Prevention</b>					
666 Appropriated Receipts	\$ 8,742	\$ 27,702	\$ 27,713	\$ 14,643	\$ 14,643
709 DSHS Pub Hlth Medicd Reimb	9,368	31,187	34,958	34,958	34,958
758 GR Match For Medicaid	2,670	16,016	2,366	9,194	9,194
777 Interagency Contracts	628,034	467,868	413,911	413,913	413,913
888 Earned Federal Funds	160,123	0	0	0	0
5017 Asbestos Removal Acct	181	3,709	3,710	3,710	3,710
5020 Workplace Chemicals List	1,667	2,538	2,539	3,710	3,710
5021 Mammography Systems Acct	2,585	2,823	2,824	2,824	2,824
5024 Food & Drug Registration	18,088	21,150	21,159	21,159	21,159
8002 GR For Subst Abuse Prev	51,842	58,463	56,972	57,730	57,730
8033 MH Appropriated Receipts	14,101	0	0	0	0
<b>Total, Method of Financing</b>	<b>\$ 2,193,125</b>	<b>\$ 2,247,008</b>	<b>\$ 2,149,069</b>	<b>\$ 2,162,812</b>	<b>\$ 2,162,953</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>20.9</b>	<b>21.8</b>	<b>21.9</b>	<b>21.9</b>	<b>21.9</b>



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Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>1-2-3 Infectious Disease Prevention, Epidemiology and Surveillance</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 979,644	\$ 975,670	\$ 994,785	\$ 994,789	\$ 994,789
1002 OTHER PERSONNEL COSTS	48,389	30,985	31,601	31,602	31,602
2001 PROFESSIONAL FEES AND SERVICES	110,891	85,250	88,452	91,156	91,156
2002 FUELS AND LUBRICANTS	934	1,587	1,604	1,788	1,868
2003 CONSUMABLE SUPPLIES	139,722	142,891	143,214	145,914	145,938
2004 UTILITIES	57,874	10,040	10,149	10,351	10,351
2005 TRAVEL	7,506	18,814	18,812	20,258	20,338
2006 RENT - BUILDING	611	42,242	42,396	42,523	42,523
2007 RENT - MACHINE AND OTHER	85,896	25,770	20,440	33,193	33,193
2009 OTHER OPERATING EXPENSE	759,830	714,846	656,777	649,498	649,446
5000 CAPITAL EXPENDITURES	14,324	52,722	0	0	0
<b>Total, Objects of Expense</b>	<b>\$ 2,205,621</b>	<b>\$ 2,100,817</b>	<b>\$ 2,008,230</b>	<b>\$ 2,021,072</b>	<b>\$ 2,021,204</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	694,735	929,911	906,062	908,319	908,451
19 Vital Statistics Account	11,351	15,423	15,421	15,421	15,421
129 Hospital Licensing Acct	4,250	5,231	5,230	5,231	5,231
341 Food & Drug Fee Acct	4,470	5,046	5,045	5,045	5,045
512 Emergency Mgmt Acct	1,921	2,649	2,649	5,045	5,045
524 Pub Health Svc Fee Acct	3,153	9,011	9,047	9,047	9,047
555 Federal Funds					
10.000.000 State Food Safety Task Force	0	105	111	111	111

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Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>1-2-3</b>	<b>Infectious Disease Prevention, Epidemiology and Surveillance</b>					
10.475.002	Technical Assistance Overtime	\$ 134	\$ 142	\$ 151	\$ 151	151
10.557.001	SPECIAL SUPPL FOOD WIC	151,709	117,712	126,182	126,183	126,183
10.557.009	WIC Electronic Benefit Transfer	32	0	0	0	0
10.557.013	Breastfeeding Peer Counseling	0	165	174	174	174
10.572.000	WIC Farmers Market Nutr	0	225	238	238	238
14.241.000	Housing Opportunities for	615	608	642	642	642
20.600.002	CAR SEAT & OCCUPANT PROJ	1,329	272	272	272	272
66.032.000	State Indoor Radon Grants	93	131	139	139	139
66.606.000	SURVEYS, STUDIES, INVEST	103	0	0	0	0
93.000.000	National Death Index	133	0	0	0	0
93.000.004	VITAL STAT. COOP PROGRAM	37	0	0	0	0
93.000.005	FDA FOOD INSPECTIONS	781	0	0	0	0
93.000.009	NATIONAL DEATH INDEX	438	433	458	458	458
93.000.010	TISSUE RESIDUE INSPECTION	172	76	80	80	80

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Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>1-2-3</b>	<b>Infectious Disease Prevention, Epidemiology and Surveillance</b>					
555	Federal Funds					
	93.000.026	Border Health Commission	\$ 38	\$ 0	\$ 0	\$ 0
	93.018.000	Strengthening Pub Health Svcs	912	896	947	947
	93.064.000	Lab Trng, Eval & Quality Assurance	0	259	274	274
	93.110.005	STATE SYS DEV INITIATIVE	169	172	182	182
	93.110.013	Child Oral Health Care Access	162	0	0	0
	93.116.000	Project & Coop Agreements: TB	0	5,153	4,822	4,822
	93.116.001	Tuberculosis Epidemiologic Studies	373	227	240	240
	93.127.000	Emergency Medical Servic	30	29	31	31
	93.130.000	Primary Care Services_Res	985	1,411	1,382	1,382
	93.136.003	Rape Prevention Education	130	148	156	156
	93.150.000	Projects for Assistance	771	651	689	689
	93.161.001	SURV HAZARDOUS SUBSTANCE	713	810	856	856
	93.179.000	UNIFORM ALCOHOL/DRUG ABUS	216	482	510	510

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<b>1-2-3</b>	<b>Infectious Disease Prevention, Epidemiology and Surveillance</b>						
93.197.000	Childhood Lead Poisoning	\$	2,120	\$ 2,115	\$ 2,236	\$ 2,236	2,236
93.215.000	Hansen s Disease National		718	486	513	513	513
93.217.000	Family Planning_Services		8,024	7,277	1,435	1,435	1,435
93.230.002	Texas State Incentive Grant		5,365	0	0	0	0
93.230.003	Mental Hlth Data Infrastructure		667	0	0	0	0
93.234.000	TRAUMATIC BRAIN INJURY		364	238	252	252	252
93.240.000	State Capacity Building		739	1,150	1,216	1,216	1,216
93.242.000	Mental Health Research Gr		31	230	0	0	0
93.243.000	Project Reg. & Natl Significance		4,795	10,877	11,499	11,499	11,499
93.243.001	Stregngthening Access & Retention		9	16	0	0	0
93.243.003	Exceptional Care of Texas		635	1,049	0	0	0
93.262.000	Occupational Safety and H		652	585	619	619	619
93.268.000	Immunization Gr		9,843	13,324	15,322	15,322	15,322
93.275.000	Access to Recovery		5,901	2,284	4,154	4,154	4,154

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Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>1-2-3</b>	<b>Infectious Disease Prevention, Epidemiology and Surveillance</b>					
555	Federal Funds					
	93.279.000 Drug Abuse Research Progr	\$ 20	\$ 0	\$ 0	\$ 0	0
	93.283.001 CHRONIC DISEASE PREVENTIO	1,024	602	636	636	636
	93.283.003 ELEVATED BLOOD LEAD LEVEL	29	69	72	72	72
	93.283.007 TOBACCO USE PREVENTION	2,747	0	0	0	0
	93.283.008 CAPACITY BLDG ANALYSIS	403	351	371	371	371
	93.283.011 STATE EPIDEMIOLOGY & LAB	1,324	1,312	669	669	669
	93.283.013 CENTERS PREVENT BIRTH DEF	1,110	1,003	1,060	1,060	1,060
	93.283.017 Pub Health Prep/Rsp for Bioterriosm	69,933	36,175	40,739	40,739	40,739
	93.283.019 PREGNANCY RISK MONITORING	386	693	733	733	733
	93.283.020 Asthma-Public Hlth Perspective	405	492	520	520	520
	93.283.021 Support Oral Disease Prevention	1,065	835	883	883	883
	93.283.022 Nat'l Breast & Cervical Cancer	4,849	4,981	5,266	5,266	5,266
	93.283.023 Comprehensive Cancer Control	603	622	658	658	658

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Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>1-2-3</b>	<b>Infectious Disease Prevention, Epidemiology and Surveillance</b>					
93.283.024	Texas Arthritis Program	\$ 423	\$ 0	\$ 0	\$ 0	0
93.283.026	Emerging Infectious Diseases	366	609	644	644	644
93.448.000	Food Sfty & Security Monitoring	0	468	495	495	495
93.566.000	Refugee and Entrant Assis	1,663	6,596	6,973	6,973	6,973
93.576.000	Refugee and Entrant	107	147	155	155	155
93.667.000	Social Svcs Block Grants	3,565	5,336	5,841	5,841	5,841
93.777.003	CLINICAL LAB AMEND PROGRM	4,043	0	0	0	0
93.777.005	HEALTH INSURANCE BENEFITS	1,429	1,122	0	0	0
93.889.000	Bioterrorism Hospital Preparedness	42,676	25,766	16,343	16,343	16,343
93.917.000	HIV Care Formula Grants	174,661	165,657	189,327	201,541	201,541
93.940.000	HIV Prevention Activities	12,275	17,166	12,700	12,700	12,700
93.943.000	Epidemiologic Research S	13	2	0	0	0
93.944.000	Human Immunodeficiency V	3,249	4,760	1,758	1,758	1,758
93.944.002	Morbidity and Risk Behavior Surv.	1,069	1,235	1,306	1,306	1,306

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Strategy				Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>1-2-3 Infectious Disease Prevention, Epidemiology and Surveillance</b>								
555	Federal Funds							
	93.945.000	ASSISTANCE PROGRAM FOR C	\$	1,396	\$ 1,166	\$ 1,232	\$ 1,232	1,232
	93.958.000	Block Grants for Communi		19,894	10,828	11,387	11,387	11,387
	93.959.000	Block Grants for Prevent		21,965	70,492	35,966	35,966	35,966
	93.974.000	Family Planning_Service		58	190	0	0	0
	93.977.000	Preventive Health Servic		6,968	7,236	7,650	7,650	7,650
	93.978.000	STD Research		144	109	115	115	115
	93.982.000	Mental Health Disaster A		30	0	0	0	0
	93.994.000	Maternal and Child Healt		0	3,614	11,997	11,997	11,997
	96.000.000	Maintain Vital Records		282	0	0	0	0
	96.000.001	ENUMERATION AT BIRTH		2,298	3,697	4,317	4,317	4,317
	96.000.002	DEATH RECORDS-ST OF TX		764	104	133	133	133
	97.032.000	Crisis Counseling		32	0	0	0	0
	97.042.000	Emergency Mgmnt. Performance		21	0	0	0	0
666	Appropriated Receipts			8,792	25,899	25,897	13,684	13,684

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<b>1-2-3 Infectious Disease Prevention, Epidemiology and Surveillance</b>					
709 DSHS Pub Hlth Medicd Reimb	\$ 9,421	\$ 29,158	\$ 32,667	\$ 32,667	\$ 32,667
758 GR Match For Medicaid	2,685	14,974	2,211	8,592	8,592
777 Interagency Contracts	631,612	437,429	386,785	386,787	386,787
888 Earned Federal Funds	161,035	0	0	0	0
5017 Asbestos Removal Acct	182	3,468	3,467	3,467	3,467
5020 Workplace Chemicals List	1,677	2,372	2,372	3,467	3,467
5021 Mammography Systems Acct	2,600	2,639	2,639	2,639	2,639
5024 Food & Drug Registration	18,191	19,774	19,772	19,772	19,772
8002 GR For Subst Abuse Prev	52,137	54,660	53,238	53,946	53,946
8033 MH Appropriated Receipts	14,182	0	0	0	0
<b>Total, Method of Financing</b>	<b>\$ 2,205,621</b>	<b>\$ 2,100,817</b>	<b>\$ 2,008,230</b>	<b>\$ 2,021,072</b>	<b>\$ 2,021,204</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>21.1</b>	<b>20.4</b>	<b>20.4</b>	<b>20.4</b>	<b>20.4</b>



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Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>1-3-1 Health Promotion &amp; Chronic Disease Prevention</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 219,806	\$ 251,281	\$ 256,290	\$ 256,291	\$ 256,291
1002 OTHER PERSONNEL COSTS	10,857	7,980	8,142	8,142	8,142
2001 PROFESSIONAL FEES AND SERVICES	24,881	21,956	22,788	23,485	23,485
2002 FUELS AND LUBRICANTS	210	409	413	461	481
2003 CONSUMABLE SUPPLIES	31,350	36,801	36,897	37,592	37,598
2004 UTILITIES	12,985	2,586	2,615	2,667	2,667
2005 TRAVEL	1,684	4,846	4,847	5,219	5,240
2006 RENT - BUILDING	137	10,879	10,923	10,955	10,955
2007 RENT - MACHINE AND OTHER	19,273	6,637	5,266	8,552	8,552
2009 OTHER OPERATING EXPENSE	170,484	184,110	169,210	167,334	167,322
5000 CAPITAL EXPENDITURES	3,214	13,578	0	0	0
<b>Total, Objects of Expense</b>	<b>\$ 494,881</b>	<b>\$ 541,063</b>	<b>\$ 517,391</b>	<b>\$ 520,698</b>	<b>\$ 520,733</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	155,880	239,496	233,432	234,013	234,048
19 Vital Statistics Account	2,547	3,972	3,973	3,973	3,973
129 Hospital Licensing Acct	954	1,347	1,348	1,348	1,348
341 Food & Drug Fee Acct	1,003	1,300	1,300	1,300	1,300
512 Emergency Mgmt Acct	431	682	682	1,300	1,300
524 Pub Health Svc Fee Acct	708	2,321	2,331	2,331	2,331
555 Federal Funds					
10.000.000 State Food Safety Task Force	0	27	29	29	29

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Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>1-3-1</b>	<b>Health Promotion &amp; Chronic Disease Prevention</b>					
10.475.002	Technical Assistance Overtime	\$ 30	\$ 37	\$ 39	\$ 39	39
10.557.001	SPECIAL SUPPL FOOD WIC	34,039	30,317	32,509	32,509	32,509
10.557.009	WIC Electronic Benefit Transfer	7	0	0	0	0
10.557.013	Breastfeeding Peer Counseling	0	42	45	45	45
10.572.000	WIC Farmers Market Nutr	0	58	61	61	61
14.241.000	Housing Opportunities for	138	156	165	165	165
20.600.002	CAR SEAT & OCCUPANT PROJ	298	70	70	70	70
66.032.000	State Indoor Radon Grants	21	34	36	36	36
66.606.000	SURVEYS, STUDIES, INVEST	23	0	0	0	0
93.000.000	National Death Index	30	2	2	2	2
93.000.004	VITAL STAT. COOP PROGRAM	8	0	0	0	0
93.000.005	FDA FOOD INSPECTIONS	175	0	0	0	0
93.000.009	NATIONAL DEATH INDEX	98	111	118	118	118
93.000.010	TISSUE RESIDUE INSPECTION	39	20	21	21	21

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Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>1-3-1</b>	<b>Health Promotion &amp; Chronic Disease Prevention</b>					
555	Federal Funds					
	93.000.026 Border Health Commission	\$ 9	\$ 0	\$ 0	\$ 0	0
	93.018.000 Strengthening Pub Health Svcs	205	231	244	244	244
	93.064.000 Lab Trng, Eval & Quality Assurance	0	67	71	71	71
	93.110.005 STATE SYS DEV INITIATIVE	38	44	47	47	47
	93.110.013 Child Oral Health Care Access	36	0	0	0	0
	93.116.000 Project & Coop Agreements: TB	0	1,327	1,242	1,242	1,242
	93.116.001 Tuberculosis Epidemiologic Studies	84	58	62	62	62
	93.127.000 Emergency Medical Servic	7	7	8	8	8
	93.130.000 Primary Care Services_Res	221	363	356	356	356
	93.136.003 Rape Prevention Education	29	38	40	40	40
	93.150.000 Projects for Assistance	173	168	177	177	177
	93.161.001 SURV HAZARDOUS SUBSTANCE	160	209	221	221	221
	93.179.000 UNIFORM ALCOHOL/DRUG ABUS	48	124	131	131	131

**7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
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Agency name: State Health Services, Department of

Strategy			Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>1-3-1</b>	<b>Health Promotion &amp; Chronic Disease Prevention</b>						
93.197.000	Childhood Lead Poisoning	\$	476	\$ 545	\$ 576	\$ 576	576
93.215.000	Hansen s Disease National		161	125	132	132	132
93.217.000	Family Planning_Services		1,800	1,874	370	370	370
93.230.002	Texas State Incentive Grant		1,204	0	0	0	0
93.230.003	Mental Hlth Data Infrastructure		150	0	0	0	0
93.234.000	TRAUMATIC BRAIN INJURY		82	61	65	65	65
93.240.000	State Capacity Building		166	296	313	313	313
93.242.000	Mental Health Research Gr		7	59	0	0	0
93.243.000	Project Reg. & Natl Significance		1,076	2,801	2,963	2,963	2,963
93.243.001	Stregngthening Access & Retention		2	4	0	0	0
93.243.003	Exceptional Care of Texas		142	270	0	0	0
93.262.000	Occupational Safety and H		146	151	159	159	159
93.268.000	Immunization Gr		2,209	3,432	3,947	3,947	3,947
93.275.000	Access to Recovery		1,324	588	1,070	1,070	1,070

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Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>1-3-1</b>	<b>Health Promotion &amp; Chronic Disease Prevention</b>					
555	Federal Funds					
	93.279.000 Drug Abuse Research Progr	\$ 4	\$ 0	\$ 0	\$ 0	0
	93.283.001 CHRONIC DISEASE PREVENTIO	230	155	164	164	164
	93.283.003 ELEVATED BLOOD LEAD LEVEL	6	18	19	19	19
	93.283.007 TOBACCO USE PREVENTION	616	0	0	0	0
	93.283.008 CAPACITY BLDG ANALYSIS	90	90	96	96	96
	93.283.011 STATE EPIDEMIOLOGY & LAB	297	338	172	172	172
	93.283.013 CENTERS PREVENT BIRTH DEF	249	258	273	273	273
	93.283.017 Pub Health Prep/Rsp for Bioterriosm	15,691	9,317	10,496	10,496	10,496
	93.283.019 PREGNANCY RISK MONITORING	87	178	189	189	189
	93.283.020 Asthma-Public Hlth Perspective	91	127	134	134	134
	93.283.021 Support Oral Disease Prevention	239	215	228	228	228
	93.283.022 Nat'l Breast & Cervical Cancer	1,088	1,283	1,357	1,357	1,357
	93.283.023 Comprehensive Cancer Control	135	160	169	169	169

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Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>1-3-1</b>	<b>Health Promotion &amp; Chronic Disease Prevention</b>					
93.283.024	Texas Arthritis Program	\$ 95	\$ 0	\$ 0	\$ 0	0
93.283.026	Emerging Infectious Diseases	82	157	166	166	166
93.448.000	Food Sfty & Security Monitoring	0	121	127	127	127
93.566.000	Refugee and Entrant Assis	373	1,699	1,796	1,796	1,796
93.576.000	Refugee and Entrant	24	38	40	40	40
93.667.000	Social Svcs Block Grants	800	1,374	1,505	1,505	1,505
93.777.003	CLINICAL LAB AMEND PROGRM	907	0	0	0	0
93.777.005	HEALTH INSURANCE BENEFITS	321	289	0	0	0
93.889.000	Bioterrorism Hospital Preparedness	9,575	6,636	4,211	4,211	4,211
93.917.000	HIV Care Formula Grants	39,189	42,665	48,777	51,924	51,924
93.940.000	HIV Prevention Activities	2,754	4,421	3,272	3,272	3,272
93.943.000	Epidemiologic Research S	3	1	0	0	0
93.944.000	Human Immunodeficiency V	729	1,226	453	453	453
93.944.002	Morbidity and Risk Behavior Surv.	240	318	336	336	336

**7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
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Strategy				Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>1-3-1 Health Promotion &amp; Chronic Disease Prevention</b>								
555	Federal Funds							
	93.945.000	ASSISTANCE PROGRAM FOR C	\$	313	\$ 300	\$ 317	\$ 317	317
	93.958.000	Block Grants for Communi		4,464	2,789	2,934	2,934	2,934
	93.959.000	Block Grants for Prevent		4,928	18,155	9,266	9,266	9,266
	93.974.000	Family Planning_Service		13	49	0	0	0
	93.977.000	Preventive Health Servic		1,563	1,864	1,971	1,971	1,971
	93.978.000	STD Research		32	28	30	30	30
	93.982.000	Mental Health Disaster A		7	0	0	0	0
	93.994.000	Maternal and Child Healt		0	931	3,091	3,091	3,091
	96.000.000	Maintain Vital Records		63	0	0	0	0
	96.000.001	ENUMERATION AT BIRTH		516	952	1,112	1,112	1,112
	96.000.002	DEATH RECORDS-ST OF TX		172	27	34	34	34
	97.032.000	Crisis Counseling		7	0	0	0	0
	97.042.000	Emergency Mgmnt. Performance		5	0	0	0	0
666	Appropriated Receipts			1,973	6,670	6,672	3,525	3,525

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Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>1-3-1 Health Promotion &amp; Chronic Disease Prevention</b>					
709 DSHS Pub Hlth Medicd Reimb	\$ 2,114	\$ 7,510	\$ 8,416	\$ 8,416	\$ 8,416
758 GR Match For Medicaid	602	3,856	570	2,214	2,214
777 Interagency Contracts	141,717	112,659	99,649	99,649	99,649
888 Earned Federal Funds	36,132	0	0	0	0
5017 Asbestos Removal Acct	41	893	893	893	893
5020 Workplace Chemicals List	376	611	611	893	893
5021 Mammography Systems Acct	583	680	680	680	680
5024 Food & Drug Registration	4,081	5,093	5,094	5,094	5,094
8002 GR For Subst Abuse Prev	11,698	14,078	13,716	13,898	13,898
8033 MH Appropriated Receipts	3,182	0	0	0	0
<b>Total, Method of Financing</b>	<b>\$ 494,881</b>	<b>\$ 541,063</b>	<b>\$ 517,391</b>	<b>\$ 520,698</b>	<b>\$ 520,733</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>4.7</b>	<b>5.2</b>	<b>5.3</b>	<b>5.3</b>	<b>5.3</b>



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Agency name: State Health Services, Department of

Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>1-3-2</b>	<b>Abstinence Education</b>					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$ 41,936	\$ 22,243	\$ 22,781	\$ 22,781	\$ 22,781
1002	OTHER PERSONNEL COSTS	2,071	706	724	724	724
2001	PROFESSIONAL FEES AND SERVICES	4,747	1,944	2,026	2,088	2,088
2002	FUELS AND LUBRICANTS	40	36	37	41	43
2003	CONSUMABLE SUPPLIES	5,981	3,258	3,280	3,342	3,342
2004	UTILITIES	2,477	229	232	237	237
2005	TRAVEL	321	429	431	464	466
2006	RENT - BUILDING	26	963	971	974	974
2007	RENT - MACHINE AND OTHER	3,677	587	468	760	760
2009	OTHER OPERATING EXPENSE	32,530	16,293	15,044	14,875	14,874
5000	CAPITAL EXPENDITURES	613	1,202	0	0	0
<b>Total, Objects of Expense</b>		<b>\$ 94,419</b>	<b>\$ 47,890</b>	<b>\$ 45,994</b>	<b>\$ 46,286</b>	<b>\$ 46,289</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	29,740	21,200	20,750	20,801	20,804
19	Vital Statistics Account	486	352	353	353	353
129	Hospital Licensing Acct	182	119	120	120	120
341	Food & Drug Fee Acct	191	115	116	116	116
512	Emergency Mgmt Acct	82	60	61	116	116
524	Pub Health Svc Fee Acct	135	205	207	207	207
555	Federal Funds					
	10.000.000 State Food Safety Task Force	0	2	3	3	3

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Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>1-3-2</b>	<b>Abstinence Education</b>					
10.475.002	Technical Assistance Overtime	\$ 6	\$ 3	\$ 3	\$ 3	3
10.557.001	SPECIAL SUPPL FOOD WIC	6,494	2,684	2,890	2,890	2,890
10.557.009	WIC Electronic Benefit Transfer	1	0	0	0	0
10.557.013	Breastfeeding Peer Counseling	0	4	4	4	4
10.572.000	WIC Farmers Market Nutr	0	5	5	5	5
14.241.000	Housing Opportunities for	26	14	15	15	15
20.600.002	CAR SEAT & OCCUPANT PROJ	57	6	6	6	6
66.032.000	State Indoor Radon Grants	4	3	3	3	3
66.606.000	SURVEYS, STUDIES, INVEST	4	0	0	0	0
93.000.000	National Death Index	6	0	0	0	0
93.000.004	VITAL STAT. COOP PROGRAM	2	0	0	0	0
93.000.005	FDA FOOD INSPECTIONS	33	0	0	0	0
93.000.009	NATIONAL DEATH INDEX	19	10	10	10	10
93.000.010	TISSUE RESIDUE INSPECTION	7	2	2	2	2

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Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>1-3-2</b>	<b>Abstinence Education</b>					
555	Federal Funds					
	93.000.026	Border Health Commission	\$ 2 \$	0 \$	0 \$	0
	93.018.000	Strengthening Pub Health Svcs	39	20	22	22
	93.064.000	Lab Trng, Eval & Quality Assurance	0	6	6	6
	93.110.005	STATE SYS DEV INITIATIVE	7	4	4	4
	93.110.013	Child Oral Health Care Access	7	0	0	0
	93.116.000	Project & Coop Agreements: TB	0	117	110	110
	93.116.001	Tuberculosis Epidemiologic Studies	16	5	5	5
	93.127.000	Emergency Medical Servic	1	1	1	1
	93.130.000	Primary Care Services_Res	42	32	32	32
	93.136.003	Rape Prevention Education	6	3	4	4
	93.150.000	Projects for Assistance	33	15	16	16
	93.161.001	SURV HAZARDOUS SUBSTANCE	31	18	20	20
	93.179.000	UNIFORM ALCOHOL/DRUG ABUS	9	11	12	12

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Strategy			Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>1-3-2</b>	<b>Abstinence Education</b>						
	93.197.000	Childhood Lead Poisoning	\$ 91	\$ 48	\$ 51	\$ 51	51
	93.215.000	Hansen s Disease National	31	11	12	12	12
	93.217.000	Family Planning_Services	343	166	33	33	33
	93.230.002	Texas State Incentive Grant	230	0	0	0	0
	93.230.003	Mental Hlth Data Infrastructure	29	0	0	0	0
	93.234.000	TRAUMATIC BRAIN INJURY	16	5	6	6	6
	93.240.000	State Capacity Building	32	26	28	28	28
	93.242.000	Mental Health Research Gr	1	5	0	0	0
	93.243.000	Project Reg. & Natl Significance	205	248	263	263	263
	93.243.003	Exceptional Care of Texas	27	24	0	0	0
	93.262.000	Occupational Safety and H	28	13	14	14	14
	93.268.000	Immunization Gr	421	304	351	351	351
	93.275.000	Access to Recovery	253	52	95	95	95
	93.279.000	Drug Abuse Research Progr	1	0	0	0	0

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Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>1-3-2</b>	<b>Abstinence Education</b>					
555	Federal Funds					
	93.283.001	CHRONIC DISEASE PREVENTIO	\$ 44	\$ 14	\$ 15	\$ 15
	93.283.003	ELEVATED BLOOD LEAD LEVEL	1	2	2	2
	93.283.007	TOBACCO USE PREVENTION	118	0	0	0
	93.283.008	CAPACITY BLDG ANALYSIS	17	8	9	9
	93.283.011	STATE EPIDEMIOLOGY & LAB	57	30	15	15
	93.283.013	CENTERS PREVENT BIRTH DEF	47	23	24	24
	93.283.017	Pub Health Prep/Rsp for Bioterriosm	2,994	825	933	933
	93.283.019	PREGNANCY RISK MONITORING	17	16	17	17
	93.283.020	Asthma-Public Hlth Perspective	17	11	12	12
	93.283.021	Support Oral Disease Prevention	46	19	20	20
	93.283.022	Nat'l Breast & Cervical Cancer	208	114	121	121
	93.283.023	Comprehensive Cancer Control	26	14	15	15
	93.283.024	Texas Arthritis Program	18	0	0	0

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Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>1-3-2</b>	<b>Abstinence Education</b>					
93.283.026	Emerging Infectious Diseases	\$ 16	\$ 14	\$ 15	\$ 15	15
93.448.000	Food Sfty & Security Monitoring	0	11	11	11	11
93.566.000	Refugee and Entrant Assis	71	150	160	160	160
93.576.000	Refugee and Entrant	5	3	4	4	4
93.667.000	Social Svcs Block Grants	153	122	134	134	134
93.777.003	CLINICAL LAB AMEND PROGRM	173	0	0	0	0
93.777.005	HEALTH INSURANCE BENEFITS	61	26	0	0	0
93.889.000	Bioterrorism Hospital Preparedness	1,827	587	374	374	374
93.917.000	HIV Care Formula Grants	7,477	3,777	4,336	4,615	4,615
93.940.000	HIV Prevention Activities	525	391	291	291	291
93.943.000	Epidemiologic Research S	1	0	0	0	0
93.944.000	Human Immunodeficiency V	139	109	40	40	40
93.944.002	Morbidity and Risk Behavior Surv.	46	28	30	30	30
93.945.000	ASSISTANCE PROGRAM FOR C	60	27	28	28	28

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Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>1-3-2</b>	<b>Abstinence Education</b>					
555	Federal Funds					
	93.958.000	Block Grants for Communi	\$ 852	\$ 247	\$ 261	\$ 261
	93.959.000	Block Grants for Prevent	940	1,607	824	824
	93.974.000	Family Planning_Service	2	4	0	0
	93.977.000	Preventive Health Servic	298	165	175	175
	93.978.000	STD Research	6	2	3	3
	93.982.000	Mental Health Disaster A	1	0	0	0
	93.994.000	Maternal and Child Healt	0	82	275	275
	96.000.000	Maintain Vital Records	12	0	0	0
	96.000.001	ENUMERATION AT BIRTH	98	84	99	99
	96.000.002	DEATH RECORDS-ST OF TX	33	2	3	3
	97.032.000	Crisis Counseling	1	0	0	0
	97.042.000	Emergency Mgmnt. Performance	1	0	0	0
666	Appropriated Receipts		376	590	593	313
709	DSHS Pub Hlth Medicd Reimb		403	665	748	748
758	GR Match For Medicaid		115	341	51	197

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Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>1-3-2                    Abstinence Education</b>					
777 Interagency Contracts	\$ 27,038	\$ 9,972	\$ 8,858	\$ 8,858	\$ 8,858
888 Earned Federal Funds	6,894	0	0	0	0
5017 Asbestos Removal Acct	8	79	79	79	79
5020 Workplace Chemicals List	72	54	54	79	79
5021 Mammography Systems Acct	111	60	60	60	60
5024 Food & Drug Registration	779	451	453	453	453
8002 GR For Subst Abuse Prev	2,232	1,246	1,219	1,235	1,235
8033 MH Appropriated Receipts	607	0	0	0	0
<b>                  Total, Method of Financing</b>	<b>\$ 94,419</b>	<b>\$ 47,890</b>	<b>\$ 45,994</b>	<b>\$ 46,286</b>	<b>\$ 46,289</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>0.9</b>	<b>0.5</b>	<b>0.5</b>	<b>0.5</b>	<b>0.5</b>



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Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>1-3-3</b>	<b>Kidney Health Care</b>					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$ 166,512	\$ 167,986	\$ 171,335	\$ 171,335	\$ 171,335
1002	OTHER PERSONNEL COSTS	8,225	5,335	5,443	5,443	5,443
2001	PROFESSIONAL FEES AND SERVICES	18,848	14,678	15,234	15,700	15,700
2002	FUELS AND LUBRICANTS	159	273	276	308	322
2003	CONSUMABLE SUPPLIES	23,749	24,602	24,666	25,131	25,135
2004	UTILITIES	9,837	1,729	1,748	1,783	1,783
2005	TRAVEL	1,276	3,239	3,240	3,489	3,503
2006	RENT - BUILDING	104	7,273	7,302	7,324	7,324
2007	RENT - MACHINE AND OTHER	14,600	4,437	3,520	5,717	5,717
2009	OTHER OPERATING EXPENSE	129,143	123,082	113,117	111,862	111,853
5000	CAPITAL EXPENDITURES	2,435	9,077	0	0	0
<b>Total, Objects of Expense</b>		<b>\$ 374,888</b>	<b>\$ 361,711</b>	<b>\$ 345,881</b>	<b>\$ 348,092</b>	<b>\$ 348,115</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	118,085	160,108	156,054	156,442	156,465
19	Vital Statistics Account	1,929	2,655	2,656	2,656	2,656
129	Hospital Licensing Acct	722	901	901	901	901
341	Food & Drug Fee Acct	760	869	869	869	869
512	Emergency Mgmt Acct	327	456	456	869	869
524	Pub Health Svc Fee Acct	536	1,551	1,558	1,558	1,558
555	Federal Funds					
	10.000.000 State Food Safety Task Force	0	18	19	19	19

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Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>1-3-3</b>	<b>Kidney Health Care</b>					
10.475.002	Technical Assistance Overtime	\$ 23	\$ 25	\$ 26	\$ 26	26
10.557.001	SPECIAL SUPPL FOOD WIC	25,786	20,267	21,733	21,733	21,733
10.557.009	WIC Electronic Benefit Transfer	5	0	0	0	0
10.557.013	Breastfeeding Peer Counseling	0	28	30	30	30
10.572.000	WIC Farmers Market Nutr	0	39	41	41	41
14.241.000	Housing Opportunities for	105	105	111	111	111
20.600.002	CAR SEAT & OCCUPANT PROJ	226	47	47	47	47
66.032.000	State Indoor Radon Grants	16	23	24	24	24
66.606.000	SURVEYS, STUDIES, INVEST	17	0	0	0	0
93.000.000	National Death Index	23	0	0	0	0
93.000.004	VITAL STAT. COOP PROGRAM	6	0	0	0	0
93.000.005	FDA FOOD INSPECTIONS	133	0	0	0	0
93.000.009	NATIONAL DEATH INDEX	74	75	79	79	79
93.000.010	TISSUE RESIDUE INSPECTION	29	13	14	14	14

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Agency name: State Health Services, Department of

Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>1-3-3</b>	<b>Kidney Health Care</b>					
555	Federal Funds					
	93.000.026	Border Health Commission	\$ 7 \$	0 \$	0 \$	0
	93.018.000	Strengthening Pub Health Svcs	155	154	163	163
	93.064.000	Lab Trng, Eval & Quality Assurance	0	45	47	47
	93.110.005	STATE SYS DEV INITIATIVE	29	30	31	31
	93.110.013	Child Oral Health Care Access	28	0	0	0
	93.116.000	Project & Coop Agreements: TB	0	887	831	831
	93.116.001	Tuberculosis Epidemiologic Studies	63	39	41	41
	93.127.000	Emergency Medical Servic	5	5	5	5
	93.130.000	Primary Care Services_Res	167	243	238	238
	93.136.003	Rape Prevention Education	22	25	27	27
	93.150.000	Projects for Assistance	131	112	119	119
	93.161.001	SURV HAZARDOUS SUBSTANCE	121	139	147	147
	93.179.000	UNIFORM ALCOHOL/DRUG ABUS	37	83	88	88

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Agency name: State Health Services, Department of

Strategy			Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>1-3-3</b>	<b>Kidney Health Care</b>						
	93.197.000	Childhood Lead Poisoning	\$ 360	\$ 364	\$ 385	\$ 385	385
	93.215.000	Hansen s Disease National	122	84	88	88	88
	93.217.000	Family Planning_Services	1,364	1,253	247	247	247
	93.230.002	Texas State Incentive Grant	912	0	0	0	0
	93.230.003	Mental Hlth Data Infrastructure	113	0	0	0	0
	93.234.000	TRAUMATIC BRAIN INJURY	62	41	43	43	43
	93.240.000	State Capacity Building	126	198	209	209	209
	93.242.000	Mental Health Research Gr	5	40	0	0	0
	93.243.000	Project Reg. & Natl Significance	815	1,873	1,981	1,981	1,981
	93.243.001	Stregngthening Access & Retention	2	3	0	0	0
	93.243.003	Exceptional Care of Texas	108	181	0	0	0
	93.262.000	Occupational Safety and H	111	101	107	107	107
	93.268.000	Immunization Gr	1,673	2,294	2,639	2,639	2,639
	93.275.000	Access to Recovery	1,003	393	715	715	715

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Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>1-3-3</b>	<b>Kidney Health Care</b>					
555	Federal Funds					
	93.279.000 Drug Abuse Research Progr	\$ 3	\$ 0	\$ 0	\$ 0	0
	93.283.001 CHRONIC DISEASE PREVENTIO	174	104	110	110	110
	93.283.003 ELEVATED BLOOD LEAD LEVEL	5	12	12	12	12
	93.283.007 TOBACCO USE PREVENTION	467	0	0	0	0
	93.283.008 CAPACITY BLDG ANALYSIS	68	60	64	64	64
	93.283.011 STATE EPIDEMIOLOGY & LAB	225	226	115	115	115
	93.283.013 CENTERS PREVENT BIRTH DEF	189	173	183	183	183
	93.283.017 Pub Health Prep/Rsp for Bioterriosm	11,887	6,228	7,017	7,017	7,017
	93.283.019 PREGNANCY RISK MONITORING	66	119	126	126	126
	93.283.020 Asthma-Public Hlth Perspective	69	85	89	89	89
	93.283.021 Support Oral Disease Prevention	181	144	152	152	152
	93.283.022 Nat'l Breast & Cervical Cancer	824	858	907	907	907
	93.283.023 Comprehensive Cancer Control	102	107	113	113	113

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Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>1-3-3</b>	<b>Kidney Health Care</b>					
93.283.024	Texas Arthritis Program	\$ 72	\$ 0	\$ 0	\$ 0	0
93.283.026	Emerging Infectious Diseases	62	105	111	111	111
93.448.000	Food Sfty & Security Monitoring	0	81	85	85	85
93.556.000	Promoting Safe and Stable Families	283	1,136	1,201	1,201	1,201
93.576.000	Refugee and Entrant	18	25	27	27	27
93.667.000	Social Svcs Block Grants	606	919	1,006	1,006	1,006
93.777.003	CLINICAL LAB AMEND PROGRM	687	0	0	0	0
93.777.005	HEALTH INSURANCE BENEFITS	243	193	0	0	0
93.889.000	Bioterrorism Hospital Preparedness	7,254	4,436	2,815	2,815	2,815
93.917.000	HIV Care Formula Grants	29,687	28,522	32,608	34,712	34,712
93.940.000	HIV Prevention Activities	2,086	2,956	2,187	2,187	2,187
93.943.000	Epidemiologic Research S	2	0	0	0	0
93.944.000	Human Immunodeficiency V	552	820	303	303	303
93.944.002	Morbidity and Risk Behavior Surv.	182	213	225	225	225

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Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>1-3-3</b>	<b>Kidney Health Care</b>					
555	Federal Funds					
	93.945.000 ASSISTANCE PROGRAM FOR C	\$ 237	\$ 201	\$ 212	\$ 212	212
	93.958.000 Block Grants for Communi	3,381	1,864	1,961	1,961	1,961
	93.959.000 Block Grants for Prevent	3,733	12,137	6,194	6,194	6,194
	93.974.000 Family Planning_Service	10	33	0	0	0
	93.977.000 Preventive Health Servic	1,184	1,246	1,318	1,318	1,318
	93.978.000 STD Research	24	19	20	20	20
	93.982.000 Mental Health Disaster A	5	0	0	0	0
	93.994.000 Maternal and Child Healt	0	622	2,066	2,066	2,066
	96.000.000 Maintain Vital Records	48	0	0	0	0
	96.000.001 ENUMERATION AT BIRTH	391	636	744	744	744
	96.000.002 DEATH RECORDS-ST OF TX	130	18	23	23	23
	97.032.000 Crisis Counseling	5	0	0	0	0
	97.042.000 Emergency Mgmt. Performance	3	0	0	0	0
666	Appropriated Receipts	1,494	4,459	4,460	2,357	2,357

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Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>1-3-3</b>	<b>Kidney Health Care</b>					
709	DSHS Pub Hlth Medicd Reimb	\$ 1,601	\$ 5,020	\$ 5,626	\$ 5,626	\$ 5,626
758	GR Match For Medicaid	456	2,578	381	1,480	1,480
777	Interagency Contracts	107,356	75,314	66,617	66,617	66,617
888	Earned Federal Funds	27,371	0	0	0	0
5017	Asbestos Removal Acct	31	597	597	597	597
5020	Workplace Chemicals List	285	408	409	597	597
5021	Mammography Systems Acct	442	454	454	454	454
5024	Food & Drug Registration	3,092	3,405	3,405	3,405	3,405
8002	GR For Subst Abuse Prev	8,862	9,411	9,169	9,291	9,291
8033	MH Appropriated Receipts	2,410	0	0	0	0
	<b>Total, Method of Financing</b>	<b>\$ 374,888</b>	<b>\$ 361,711</b>	<b>\$ 345,881</b>	<b>\$ 348,092</b>	<b>\$ 348,115</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>		<b>3.6</b>	<b>3.5</b>	<b>3.5</b>	<b>3.5</b>	<b>3.5</b>



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Agency name: State Health Services, Department of

Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>1-3-4 Children with Special Health Care Needs</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 591,528	\$ 535,602	\$ 546,277	\$ 546,280	\$ 546,280
1002 OTHER PERSONNEL COSTS	29,218	17,010	17,354	17,354	17,354
2001 PROFESSIONAL FEES AND SERVICES	66,958	46,799	48,572	50,058	50,058
2002 FUELS AND LUBRICANTS	564	871	881	982	1,026
2003 CONSUMABLE SUPPLIES	84,367	78,441	78,645	80,127	80,141
2004 UTILITIES	34,946	5,511	5,573	5,684	5,684
2005 TRAVEL	4,532	10,328	10,331	11,125	11,169
2006 RENT - BUILDING	369	23,189	23,281	23,351	23,351
2007 RENT - MACHINE AND OTHER	51,866	14,146	11,224	18,228	18,228
2009 OTHER OPERATING EXPENSE	458,796	392,423	360,665	356,667	356,638
5000 CAPITAL EXPENDITURES	8,649	28,942	0	0	0
<b>Total, Objects of Expense</b>	<b>\$ 1,331,793</b>	<b>\$ 1,153,262</b>	<b>\$ 1,102,803</b>	<b>\$ 1,109,856</b>	<b>\$ 1,109,929</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	419,494	510,482	497,556	498,795	498,868
19 Vital Statistics Account	6,854	8,467	8,468	8,469	8,469
129 Hospital Licensing Acct	2,566	2,872	2,872	2,872	2,872
341 Food & Drug Fee Acct	2,699	2,770	2,771	2,771	2,771
512 Emergency Mgmt Acct	1,160	1,454	1,454	2,771	2,771
524 Pub Health Svc Fee Acct	1,904	4,946	4,968	4,968	4,968
555 Federal Funds					
10.000.000 State Food Safety Task Force	0	58	61	61	61

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Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>1-3-4</b>	<b>Children with Special Health Care Needs</b>					
10.475.002	Technical Assistance Overtime	\$ 81	\$ 78	\$ 83	\$ 83	83
10.557.001	SPECIAL SUPPL FOOD WIC	91,605	64,619	69,292	69,292	69,292
10.557.009	WIC Electronic Benefit Transfer	19	0	0	0	0
10.557.013	Breastfeeding Peer Counseling	0	90	96	96	96
10.572.000	WIC Farmers Market Nutr	0	124	131	131	131
14.241.000	Housing Opportunities for	371	333	353	353	353
20.600.002	CAR SEAT & OCCUPANT PROJ	803	150	150	150	150
66.032.000	State Indoor Radon Grants	56	72	76	76	76
66.606.000	SURVEYS, STUDIES, INVEST	62	0	0	0	0
93.000.000	National Death Index	80	0	0	0	0
93.000.004	VITAL STAT. COOP PROGRAM	22	0	0	0	0
93.000.005	FDA FOOD INSPECTIONS	472	0	0	0	0
93.000.009	NATIONAL DEATH INDEX	264	238	251	251	251
93.000.010	TISSUE RESIDUE INSPECTION	104	42	44	44	44

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<b>1-3-4</b>	<b>Children with Special Health Care Needs</b>					
555	Federal Funds					
	93.000.026	Border Health Commission	\$ 23	\$ 0	\$ 0	\$ 0
	93.018.000	Strengthening Pub Health Svcs	551	492	520	520
	93.064.000	Lab Trng, Eval & Quality Assurance	0	142	151	151
	93.110.005	STATE SYS DEV INITIATIVE	102	95	100	100
	93.110.013	Child Oral Health Care Access	98	0	0	0
	93.116.000	Project & Coop Agreements: TB	0	2,829	2,648	2,648
	93.116.001	Tuberculosis Epidemiologic Studies	225	125	132	132
	93.127.000	Emergency Medical Servic	18	16	17	17
	93.130.000	Primary Care Services_Res	595	774	759	759
	93.136.003	Rape Prevention Education	79	81	86	86
	93.150.000	Projects for Assistance	466	358	378	378
	93.161.001	SURV HAZARDOUS SUBSTANCE	430	445	470	470
	93.179.000	UNIFORM ALCOHOL/DRUG ABUS	130	265	280	280

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Strategy			Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>1-3-4</b>	<b>Children with Special Health Care Needs</b>						
93.197.000	Childhood Lead Poisoning	\$	1,280	\$ 1,161	\$ 1,228	\$ 1,228	1,228
93.215.000	Hansen s Disease National		433	267	282	282	282
93.217.000	Family Planning_Services		4,845	3,995	788	788	788
93.230.002	Texas State Incentive Grant		3,240	0	0	0	0
93.230.003	Mental Hlth Data Infrastructure		403	0	0	0	0
93.234.000	TRAUMATIC BRAIN INJURY		220	131	138	138	138
93.240.000	State Capacity Building		446	631	668	668	668
93.242.000	Mental Health Research Gr		19	126	0	0	0
93.243.000	Project Reg. & Natl Significance		2,895	5,971	6,315	6,315	6,315
93.243.001	Stregngthening Access & Retention		6	9	0	0	0
93.243.003	Exceptional Care of Texas		383	576	0	0	0
93.262.000	Occupational Safety and H		393	321	340	340	340
93.268.000	Immunization Gr		5,943	7,315	8,414	8,414	8,414
93.275.000	Access to Recovery		3,563	1,254	2,281	2,281	2,281

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<b>1-3-4</b>	<b>Children with Special Health Care Needs</b>					
555	Federal Funds					
	93.279.000 Drug Abuse Research Progr	\$ 12	\$ 0	\$ 0	\$ 0	0
	93.283.001 CHRONIC DISEASE PREVENTIO	618	330	349	349	349
	93.283.003 ELEVATED BLOOD LEAD LEVEL	17	38	40	40	40
	93.283.007 TOBACCO USE PREVENTION	1,659	0	0	0	0
	93.283.008 CAPACITY BLDG ANALYSIS	243	193	204	204	204
	93.283.011 STATE EPIDEMIOLOGY & LAB	799	720	367	367	367
	93.283.013 CENTERS PREVENT BIRTH DEF	670	550	582	582	582
	93.283.017 Pub Health Prep/Rsp for Bioterriosm	42,227	19,858	22,371	22,372	22,372
	93.283.019 PREGNANCY RISK MONITORING	233	380	402	402	402
	93.283.020 Asthma-Public Hlth Perspective	245	270	285	285	285
	93.283.021 Support Oral Disease Prevention	643	459	485	485	485
	93.283.022 Nat'l Breast & Cervical Cancer	2,928	2,735	2,892	2,892	2,892
	93.283.023 Comprehensive Cancer Control	364	341	361	361	361

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<b>1-3-4</b>	<b>Children with Special Health Care Needs</b>					
93.283.024	Texas Arthritis Program	\$ 255	\$ 0	\$ 0	\$ 0	0
93.283.026	Emerging Infectious Diseases	221	334	354	354	354
93.448.000	Food Sfty & Security Monitoring	0	257	272	272	272
93.566.000	Refugee and Entrant Assis	1,004	3,621	3,829	3,829	3,829
93.576.000	Refugee and Entrant	64	81	85	85	85
93.667.000	Social Svcs Block Grants	2,153	2,929	3,208	3,208	3,208
93.777.003	CLINICAL LAB AMEND PROGRM	2,441	0	0	0	0
93.777.005	HEALTH INSURANCE BENEFITS	863	616	0	0	0
93.889.000	Bioterrorism Hospital Preparedness	25,769	14,144	8,975	8,975	8,975
93.917.000	HIV Care Formula Grants	105,464	90,939	103,967	110,674	110,674
93.940.000	HIV Prevention Activities	7,412	9,424	6,974	6,974	6,974
93.943.000	Epidemiologic Research S	8	1	0	0	0
93.944.000	Human Immunodeficiency V	1,962	2,613	965	965	965
93.944.002	Morbidity and Risk Behavior Surv.	645	678	717	717	717

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Strategy				Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>1-3-4 Children with Special Health Care Needs</b>								
555	Federal Funds							
	93.945.000	ASSISTANCE PROGRAM FOR C	\$	843	\$ 640	\$ 677	\$ 677	677
	93.958.000	Block Grants for Communi		12,012	5,944	6,253	6,253	6,253
	93.959.000	Block Grants for Prevent		13,263	38,697	19,750	19,750	19,750
	93.974.000	Family Planning_Service		35	104	0	0	0
	93.977.000	Preventive Health Servic		4,208	3,972	4,201	4,201	4,201
	93.978.000	STD Research		87	60	63	63	63
	93.982.000	Mental Health Disaster A		18	0	0	0	0
	93.994.000	Maternal and Child Healt		0	1,984	6,588	6,588	6,588
	96.000.000	Maintain Vital Records		170	0	0	0	0
	96.000.001	ENUMERATION AT BIRTH		1,388	2,029	2,371	2,371	2,371
	96.000.002	DEATH RECORDS-ST OF TX		462	57	73	73	73
	97.032.000	Crisis Counseling		19	0	0	0	0
	97.042.000	Emergency Mgmnt. Performance		12	0	0	0	0
666	Appropriated Receipts			5,309	14,218	14,221	7,514	7,514

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<b>1-3-4 Children with Special Health Care Needs</b>					
709 DSHS Pub Hlth Medicd Reimb	\$ 5,689	\$ 16,006	\$ 17,939	\$ 17,939	\$ 17,939
758 GR Match For Medicaid	1,621	8,220	1,214	4,718	4,718
777 Interagency Contracts	381,380	240,130	212,399	212,400	212,400
888 Earned Federal Funds	97,236	0	0	0	0
5017 Asbestos Removal Acct	110	1,904	1,904	1,904	1,904
5020 Workplace Chemicals List	1,012	1,302	1,303	1,904	1,904
5021 Mammography Systems Acct	1,570	1,449	1,449	1,449	1,449
5024 Food & Drug Registration	10,984	10,855	10,858	10,858	10,858
8002 GR For Subst Abuse Prev	31,481	30,006	29,235	29,624	29,624
8033 MH Appropriated Receipts	8,563	0	0	0	0
<b>Total, Method of Financing</b>	<b>\$ 1,331,793</b>	<b>\$ 1,153,262</b>	<b>\$ 1,102,803</b>	<b>\$ 1,109,856</b>	<b>\$ 1,109,929</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>12.7</b>	<b>11.2</b>	<b>11.2</b>	<b>11.2</b>	<b>11.2</b>



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Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>1-3-5</b>	<b>Epilepsy Hemophilia Services</b>					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$ 2,570	\$ 2,327	\$ 2,373	\$ 2,373	2,373
1002	OTHER PERSONNEL COSTS	127	74	75	75	75
2001	PROFESSIONAL FEES AND SERVICES	291	203	211	217	217
2002	FUELS AND LUBRICANTS	2	4	4	4	4
2003	CONSUMABLE SUPPLIES	366	341	342	348	348
2004	UTILITIES	152	24	24	25	25
2005	TRAVEL	20	45	45	48	49
2006	RENT - BUILDING	2	101	101	101	101
2007	RENT - MACHINE AND OTHER	225	61	49	79	79
2009	OTHER OPERATING EXPENSE	1,990	1,700	1,566	1,551	1,550
5000	CAPITAL EXPENDITURES	38	126	0	0	0
<b>Total, Objects of Expense</b>		<b>\$ 5,783</b>	<b>\$ 5,006</b>	<b>\$ 4,790</b>	<b>\$ 4,821</b>	<b>4,821</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	1,822	2,218	2,161	2,167	2,167
19	Vital Statistics Account	30	37	37	37	37
129	Hospital Licensing Acct	11	12	12	12	12
341	Food & Drug Fee Acct	12	12	12	12	12
512	Emergency Mgmt Acct	5	6	6	12	12
524	Pub Health Svc Fee Acct	8	21	22	22	22
555	Federal Funds					
	10.557.001 SPECIAL SUPPL FOOD WIC	398	281	301	301	301

**7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
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Agency name: State Health Services, Department of

Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>1-3-5</b>	<b>Epilepsy Hemophilia Services</b>					
10.572.000	WIC Farmers Market Nutr	\$ 0	\$ 1	\$ 1	\$ 1	1
14.241.000	Housing Opportunities for	2	1	2	2	2
20.600.002	CAR SEAT & OCCUPANT PROJ	3	1	1	1	1
93.000.005	FDA FOOD INSPECTIONS	2	0	0	0	0
93.000.009	NATIONAL DEATH INDEX	1	1	1	1	1
93.018.000	Strengthening Pub Health Svcs	2	2	2	2	2
93.064.000	Lab Trng, Eval & Quality Assurance	0	1	1	1	1
93.116.000	Project & Coop Agreements: TB	0	12	12	12	12
93.116.001	Tuberculosis Epidemiologic Studies	1	1	1	1	1
93.130.000	Primary Care Services_Res	3	3	3	3	3
93.150.000	Projects for Assistance	2	2	2	2	2
93.161.001	SURV HAZARDOUS SUBSTANCE	2	2	2	2	2
93.179.000	UNIFORM ALCOHOL/DRUG ABUS	1	1	1	1	1
93.197.000	Childhood Lead Poisoning	6	5	5	5	5

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Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>1-3-5</b>	<b>Epilepsy Hemophilia Services</b>					
555	Federal Funds					
	93.215.000 Hansen s Disease National	\$ 2	\$ 1	\$ 1	\$ 1	1
	93.217.000 Family Planning_Services	21	17	3	3	3
	93.230.002 Texas State Incentive Grant	14	0	0	0	0
	93.230.003 Mental Hlth Data Infrastructure	2	0	0	0	0
	93.234.000 TRAUMATIC BRAIN INJURY	1	1	1	1	1
	93.240.000 State Capacity Building	2	3	3	3	3
	93.242.000 Mental Health Research Gr	0	1	0	0	0
	93.243.000 Project Reg. & Natl Significance	13	26	27	27	27
	93.243.003 Exceptional Care of Texas	2	3	0	0	0
	93.262.000 Occupational Safety and H	2	1	1	1	1
	93.268.000 Immunization Gr	26	32	37	37	37
	93.275.000 Access to Recovery	15	5	10	10	10
	93.283.001 CHRONIC DISEASE PREVENTIO	3	1	2	2	2

**7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
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Strategy			Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>1-3-5</b>	<b>Epilepsy Hemophilia Services</b>						
	93.283.007	TOBACCO USE PREVENTION	\$ 7	\$ 0	\$ 0	\$ 0	0
	93.283.008	CAPACITY BLDG ANALYSIS	1	1	1	1	1
	93.283.011	STATE EPIDEMIOLOGY & LAB	3	3	2	2	2
	93.283.013	CENTERS PREVENT BIRTH DEF	3	2	3	3	3
	93.283.017	Pub Health Prep/Rsp for Bioterrorism	183	86	97	97	97
	93.283.019	PREGNANCY RISK MONITORING	1	2	2	2	2
	93.283.020	Asthma-Public Hlth Perspective	1	1	1	1	1
	93.283.021	Support Oral Disease Prevention	3	2	2	2	2
	93.283.022	Nat'l Breast & Cervical Cancer	13	12	13	13	13
	93.283.023	Comprehensive Cancer Control	2	1	2	2	2
	93.283.024	Texas Arthritis Program	1	0	0	0	0
	93.283.026	Emerging Infectious Diseases	1	1	2	2	2
	93.448.000	Food Sfty & Security Monitoring	0	1	1	1	1
	93.566.000	Refugee and Entrant Assis	4	16	17	17	17

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Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>1-3-5</b>	<b>Epilepsy Hemophilia Services</b>					
555	Federal Funds					
	93.667.000 Social Svcs Block Grants	\$ 9	\$ 13	\$ 14	\$ 14	14
	93.777.003 CLINICAL LAB AMEND PROGRM	11	0	0	0	0
	93.777.005 HEALTH INSURANCE BENEFITS	4	3	0	0	0
	93.889.000 Bioterrorism Hospital Preparedness	112	61	39	39	39
	93.917.000 HIV Care Formula Grants	458	395	452	481	481
	93.940.000 HIV Prevention Activities	32	41	30	30	30
	93.944.000 Human Immunodeficiency V	9	11	4	4	4
	93.944.002 Morbidity and Risk Behavior Surv.	3	3	3	3	3
	93.945.000 ASSISTANCE PROGRAM FOR C	4	3	3	3	3
	93.958.000 Block Grants for Communi	52	26	27	27	27
	93.959.000 Block Grants for Prevent	58	168	86	86	86
	93.977.000 Preventive Health Servic	18	17	18	18	18
	93.994.000 Maternal and Child Healt	0	9	29	29	29

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Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>1-3-5</b>	<b>Epilepsy Hemophilia Services</b>					
	96.000.000 Maintain Vital Records	\$ 1	\$ 0	\$ 0	\$ 0	0
	96.000.001 ENUMERATION AT BIRTH	6	9	10	10	10
	96.000.002 DEATH RECORDS-ST OF TX	2	0	0	0	0
666	Appropriated Receipts	23	62	62	33	33
709	DSHS Pub Hlth Medicd Reimb	25	70	78	78	78
758	GR Match For Medicaid	7	36	5	20	20
777	Interagency Contracts	1,657	1,043	923	923	923
888	Earned Federal Funds	422	0	0	0	0
5017	Asbestos Removal Acct	0	8	8	8	8
5020	Workplace Chemicals List	4	6	6	8	8
5021	Mammography Systems Acct	7	6	6	6	6
5024	Food & Drug Registration	48	47	47	47	47
8002	GR For Subst Abuse Prev	137	130	127	129	129
8033	MH Appropriated Receipts	37	0	0	0	0
	<b>Total, Method of Financing</b>	<b>\$ 5,783</b>	<b>\$ 5,006</b>	<b>\$ 4,790</b>	<b>\$ 4,821</b>	<b>4,821</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>		<b>0.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

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Agency name: State Health Services, Department of

Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>1-4-1</b>	<b>Laboratory Services</b>					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$ 1,914,679	\$ 1,894,848	\$ 1,932,616	\$ 1,932,625	\$ 1,932,625
1002	OTHER PERSONNEL COSTS	94,575	60,176	61,394	61,394	61,394
2001	PROFESSIONAL FEES AND SERVICES	216,732	165,565	171,839	177,094	177,094
2002	FUELS AND LUBRICANTS	1,826	3,082	3,117	3,474	3,630
2003	CONSUMABLE SUPPLIES	273,082	277,509	278,228	283,473	283,521
2004	UTILITIES	113,114	19,498	19,717	20,109	20,109
2005	TRAVEL	14,671	36,539	36,548	39,357	39,512
2006	RENT - BUILDING	1,194	82,039	82,365	82,612	82,612
2007	RENT - MACHINE AND OTHER	167,881	50,047	39,710	64,487	64,487
2009	OTHER OPERATING EXPENSE	1,485,054	1,388,300	1,275,953	1,261,810	1,261,708
5000	CAPITAL EXPENDITURES	27,996	102,391	0	0	0
<b>Total, Objects of Expense</b>		<b>\$ 4,310,804</b>	<b>\$ 4,079,994</b>	<b>\$ 3,901,487</b>	<b>\$ 3,926,435</b>	<b>\$ 3,926,692</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	1,357,835	1,805,979	1,760,251	1,764,635	1,764,892
19	Vital Statistics Account	22,186	29,953	29,960	29,960	29,960
129	Hospital Licensing Acct	8,307	10,159	10,162	10,162	10,162
341	Food & Drug Fee Acct	8,737	9,799	9,802	9,802	9,802
512	Emergency Mgmt Acct	3,755	5,144	5,145	9,802	9,802
524	Pub Health Svc Fee Acct	6,163	17,499	17,576	17,576	17,576
555	Federal Funds					
	10.000.000 State Food Safety Task Force	0	204	216	216	216

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Agency name: State Health Services, Department of

Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>1-4-1</b>	<b>Laboratory Services</b>					
10.475.002	Technical Assistance Overtime	\$ 262	\$ 277	\$ 293	\$ 293	293
10.557.001	SPECIAL SUPPL FOOD WIC	296,510	228,609	245,141	245,142	245,142
10.557.009	WIC Electronic Benefit Transfer	62	0	0	0	0
10.557.013	Breastfeeding Peer Counseling	0	320	338	338	338
10.572.000	WIC Farmers Market Nutr	0	437	462	462	462
14.241.000	Housing Opportunities for	1,202	1,180	1,248	1,248	1,248
20.600.002	CAR SEAT & OCCUPANT PROJ	2,598	529	529	529	529
66.032.000	State Indoor Radon Grants	182	255	270	270	270
66.606.000	SURVEYS, STUDIES, INVEST	201	0	0	0	0
93.000.000	National Death Index	260	0	0	0	0
93.000.004	VITAL STAT. COOP PROGRAM	71	0	0	0	0
93.000.005	FDA FOOD INSPECTIONS	1,527	0	0	0	0
93.000.009	NATIONAL DEATH INDEX	855	841	889	889	889
93.000.010	TISSUE RESIDUE INSPECTION	337	148	156	156	156



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Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>1-4-1</b>	<b>Laboratory Services</b>					
555	Federal Funds					
	93.000.026	Border Health Commission	\$ 75	\$ 0	\$ 0	\$ 0
	93.018.000	Strengthening Pub Health Svcs	1,783	1,740	1,840	1,840
	93.064.000	Lab Trng, Eval & Quality Assurance	0	504	533	533
	93.110.005	STATE SYS DEV INITIATIVE	330	335	354	354
	93.110.013	Child Oral Health Care Access	317	0	0	0
	93.116.000	Project & Coop Agreements: TB	0	10,008	9,368	9,368
	93.116.001	Tuberculosis Epidemiologic Studies	728	441	466	466
	93.127.000	Emergency Medical Servic	60	56	60	60
	93.130.000	Primary Care Services_Res	1,925	2,739	2,684	2,684
	93.136.003	Rape Prevention Education	254	287	303	303
	93.150.000	Projects for Assistance	1,508	1,265	1,338	1,338
	93.161.001	SURV HAZARDOUS SUBSTANCE	1,393	1,573	1,663	1,663
	93.179.000	UNIFORM ALCOHOL/DRUG ABUS	422	936	990	990

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Strategy			Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>1-4-1</b>	<b>Laboratory Services</b>						
93.197.000	Childhood Lead Poisoning	\$	4,143	\$ 4,109	\$ 4,345	\$ 4,345	4,345
93.215.000	Hansen s Disease National		1,403	943	998	998	998
93.217.000	Family Planning_Services		15,683	14,132	2,787	2,787	2,787
93.230.002	Texas State Incentive Grant		10,486	0	0	0	0
93.230.003	Mental Hlth Data Infrastructure		1,303	0	0	0	0
93.234.000	TRAUMATIC BRAIN INJURY		711	462	489	489	489
93.240.000	State Capacity Building		1,444	2,233	2,362	2,362	2,362
93.242.000	Mental Health Research Gr		60	447	0	0	0
93.243.000	Project Reg. & Natl Significance		9,372	21,125	22,340	22,340	22,340
93.243.001	Stregngthening Access & Retention		18	31	0	0	0
93.243.003	Exceptional Care of Texas		1,241	2,038	0	0	0
93.262.000	Occupational Safety and H		1,273	1,137	1,202	1,202	1,202
93.268.000	Immunization Gr		19,238	25,877	29,767	29,767	29,767
93.275.000	Access to Recovery		11,534	4,436	8,069	8,069	8,069

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Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>1-4-1</b>	<b>Laboratory Services</b>					
555	Federal Funds					
	93.279.000 Drug Abuse Research Progr	\$ 39	\$ 0	\$ 0	\$ 0	0
	93.283.001 CHRONIC DISEASE PREVENTIO	2,001	1,169	1,236	1,236	1,236
	93.283.003 ELEVATED BLOOD LEAD LEVEL	56	133	141	141	141
	93.283.007 TOBACCO USE PREVENTION	5,369	0	0	0	0
	93.283.008 CAPACITY BLDG ANALYSIS	787	682	721	721	721
	93.283.011 STATE EPIDEMIOLOGY & LAB	2,587	2,548	1,300	1,300	1,300
	93.283.013 CENTERS PREVENT BIRTH DEF	2,169	1,948	2,060	2,060	2,060
	93.283.017 Pub Health Prep/Rsp for Bioterrorism	136,682	70,255	79,145	79,146	79,146
	93.283.019 PREGNANCY RISK MONITORING	755	1,346	1,423	1,423	1,423
	93.283.020 Asthma-Public Hlth Perspective	792	955	1,009	1,009	1,009
	93.283.021 Support Oral Disease Prevention	2,081	1,622	1,716	1,716	1,716
	93.283.022 Nat'l Breast & Cervical Cancer	9,478	9,675	10,231	10,231	10,231
	93.283.023 Comprehensive Cancer Control	1,178	1,208	1,278	1,278	1,278

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<b>1-4-1</b>	<b>Laboratory Services</b>					
93.283.024	Texas Arthritis Program	\$ 826	\$ 0	\$ 0	\$ 0	0
93.283.026	Emerging Infectious Diseases	715	1,183	1,251	1,251	1,251
93.448.000	Food Sfty & Security Monitoring	0	909	961	961	961
93.566.000	Refugee and Entrant Assis	3,251	12,810	13,546	13,546	13,546
93.576.000	Refugee and Entrant	208	285	302	302	302
93.667.000	Social Svcs Block Grants	6,968	10,363	11,349	11,349	11,349
93.777.003	CLINICAL LAB AMEND PROGRM	7,902	0	0	0	0
93.777.005	HEALTH INSURANCE BENEFITS	2,794	2,178	0	0	0
93.889.000	Bioterrorism Hospital Preparedness	83,409	50,040	31,750	31,751	31,751
93.917.000	HIV Care Formula Grants	341,368	321,722	367,815	391,543	391,543
93.940.000	HIV Prevention Activities	23,991	33,338	24,672	24,672	24,672
93.943.000	Epidemiologic Research S	25	5	0	0	0
93.944.000	Human Immunodeficiency V	6,350	9,244	3,415	3,415	3,415
93.944.002	Morbidity and Risk Behavior Surv.	2,088	2,399	2,537	2,537	2,537

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Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>1-4-1</b>	<b>Laboratory Services</b>					
555	Federal Funds					
	93.945.000 ASSISTANCE PROGRAM FOR C	\$ 2,729	\$ 2,264	\$ 2,394	\$ 2,394	2,394
	93.958.000 Block Grants for Communi	38,882	21,029	22,122	22,122	22,122
	93.959.000 Block Grants for Prevent	42,931	136,902	69,872	69,873	69,873
	93.974.000 Family Planning_Service	113	368	0	0	0
	93.977.000 Preventive Health Servic	13,619	14,053	14,861	14,861	14,861
	93.978.000 STD Research	281	211	223	223	223
	93.982.000 Mental Health Disaster A	58	0	0	0	0
	93.994.000 Maternal and Child Healt	0	7,018	23,307	23,307	23,307
	96.000.000 Maintain Vital Records	551	0	0	0	0
	96.000.001 ENUMERATION AT BIRTH	4,492	7,180	8,387	8,387	8,387
	96.000.002 DEATH RECORDS-ST OF TX	1,494	203	259	259	259
	97.032.000 Crisis Counseling	62	0	0	0	0
	97.042.000 Emergency Mgmt. Performance	40	0	0	0	0
666	Appropriated Receipts	17,183	50,299	50,311	26,584	26,584

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<b>1-4-1</b>	<b>Laboratory Services</b>					
709	DSHS Pub Hlth Medicd Reimb	\$ 18,413	\$ 56,627	\$ 63,464	\$ 63,464	\$ 63,464
758	GR Match For Medicaid	5,247	29,080	4,296	16,692	16,692
777	Interagency Contracts	1,234,464	849,531	751,425	751,429	751,429
888	Earned Federal Funds	314,738	0	0	0	0
5017	Asbestos Removal Acct	356	6,734	6,736	6,736	6,736
5020	Workplace Chemicals List	3,277	4,608	4,609	6,736	6,736
5021	Mammography Systems Acct	5,081	5,125	5,126	5,126	5,126
5024	Food & Drug Registration	35,553	38,403	38,412	38,412	38,412
8002	GR For Subst Abuse Prev	101,900	106,155	103,429	104,804	104,804
8033	MH Appropriated Receipts	27,717	0	0	0	0
	<b>Total, Method of Financing</b>	<b>\$ 4,310,804</b>	<b>\$ 4,079,994</b>	<b>\$ 3,901,487</b>	<b>\$ 3,926,435</b>	<b>\$ 3,926,692</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>		<b>41.2</b>	<b>39.6</b>	<b>39.7</b>	<b>39.7</b>	<b>39.7</b>

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Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>2-1-1</b>	<b>Provide WIC Services: Benefits, Nutrition Education &amp; Counseling</b>				
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 1,521,732	\$ 1,430,443	\$ 1,458,954	\$ 1,458,961	\$ 1,458,961
1002 OTHER PERSONNEL COSTS	75,165	45,428	46,347	46,347	46,347
2001 PROFESSIONAL FEES AND SERVICES	172,252	124,987	129,724	133,690	133,690
2002 FUELS AND LUBRICANTS	1,451	2,326	2,353	2,623	2,740
2003 CONSUMABLE SUPPLIES	217,038	209,495	210,038	213,997	214,033
2004 UTILITIES	89,899	14,719	14,884	15,181	15,181
2005 TRAVEL	11,660	27,584	27,590	29,711	29,828
2006 RENT - BUILDING	949	61,932	62,178	62,365	62,365
2007 RENT - MACHINE AND OTHER	133,427	37,781	29,977	48,682	48,682
2009 OTHER OPERATING EXPENSE	1,180,285	1,048,047	963,230	952,550	952,475
5000 CAPITAL EXPENDITURES	22,250	77,296	0	0	0
<b>Total, Objects of Expense</b>	<b>\$ 3,426,108</b>	<b>\$ 3,080,038</b>	<b>\$ 2,945,275</b>	<b>\$ 2,964,107</b>	<b>\$ 2,964,302</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	1,079,168	1,363,355	1,328,834	1,332,143	1,332,338
19	Vital Statistics Account	17,632	22,612	22,617	22,617	22,617
129	Hospital Licensing Acct	6,602	7,669	7,671	7,671	7,671
341	Food & Drug Fee Acct	6,944	7,398	7,399	7,399	7,399
512	Emergency Mgmt Acct	2,985	3,883	3,884	7,399	7,399
524	Pub Health Svc Fee Acct	4,898	13,210	13,268	13,268	13,268
555	Federal Funds					
	10.000.000 State Food Safety Task Force	0	154	163	163	163

**7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
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Agency name: State Health Services, Department of

Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>2-1-1</b>	<b>Provide WIC Services: Benefits, Nutrition Education &amp; Counseling</b>					
10.475.002	Technical Assistance Overtime	\$ 208	\$ 209	\$ 221	\$ 221	221
10.557.001	SPECIAL SUPPL FOOD WIC	235,657	172,580	185,059	185,060	185,060
10.557.009	WIC Electronic Benefit Transfer	49	0	0	0	0
10.557.013	Breastfeeding Peer Counseling	0	242	255	255	255
10.572.000	WIC Farmers Market Nutr	0	330	349	349	349
14.241.000	Housing Opportunities for	956	891	942	942	942
20.600.002	CAR SEAT & OCCUPANT PROJ	2,064	399	399	399	399
66.032.000	State Indoor Radon Grants	144	193	204	204	204
66.606.000	SURVEYS, STUDIES, INVEST	160	0	0	0	0
93.000.000	National Death Index	207	0	0	0	0
93.000.004	VITAL STAT. COOP PROGRAM	57	0	0	0	0
93.000.005	FDA FOOD INSPECTIONS	1,214	0	0	0	0
93.000.009	NATIONAL DEATH INDEX	680	635	671	671	671
93.000.010	TISSUE RESIDUE INSPECTION	268	111	118	118	118



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<b>2-1-1</b>	<b>Provide WIC Services: Benefits, Nutrition Education &amp; Counseling</b>					
555	Federal Funds					
	93.000.026	Border Health Commission	\$ 60	\$ 0	\$ 0	\$ 0
	93.018.000	Strengthening Pub Health Svcs	1,417	1,313	1,389	1,389
	93.064.000	Lab Trng, Eval & Quality Assurance	0	380	402	402
	93.110.005	STATE SYS DEV INITIATIVE	263	253	267	267
	93.110.013	Child Oral Health Care Access	252	0	0	0
	93.116.000	Project & Coop Agreements: TB	0	7,555	7,072	7,072
	93.116.001	Tuberculosis Epidemiologic Studies	579	333	352	352
	93.127.000	Emergency Medical Servic	47	43	45	45
	93.130.000	Primary Care Services_Res	1,530	2,068	2,027	2,027
	93.136.003	Rape Prevention Education	202	217	229	229
	93.150.000	Projects for Assistance	1,198	955	1,010	1,010
	93.161.001	SURV HAZARDOUS SUBSTANCE	1,107	1,187	1,256	1,256
	93.179.000	UNIFORM ALCOHOL/DRUG ABUS	336	707	747	747

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Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>2-1-1</b>	<b>Provide WIC Services: Benefits, Nutrition Education &amp; Counseling</b>					
93.197.000	Childhood Lead Poisoning	\$ 3,293	\$ 3,102	\$ 3,280	\$ 3,280	3,280
93.215.000	Hansen s Disease National	1,115	712	753	753	753
93.217.000	Family Planning_Services	12,464	10,668	2,104	2,104	2,104
93.230.002	Texas State Incentive Grant	8,334	0	0	0	0
93.230.003	Mental Hlth Data Infrastructure	1,036	0	0	0	0
93.234.000	TRAUMATIC BRAIN INJURY	565	349	369	369	369
93.240.000	State Capacity Building	1,147	1,686	1,783	1,783	1,783
93.242.000	Mental Health Research Gr	48	338	0	0	0
93.243.000	Project Reg. & Natl Significance	7,449	15,948	16,865	16,865	16,865
93.243.001	Stregngthening Access & Retention	15	23	0	0	0
93.243.003	Exceptional Care of Texas	986	1,538	0	0	0
93.262.000	Occupational Safety and H	1,012	858	908	908	908
93.268.000	Immunization Gr	15,290	19,535	22,471	22,471	22,471
93.275.000	Access to Recovery	9,167	3,349	6,092	6,092	6,092

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Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>2-1-1</b>	<b>Provide WIC Services: Benefits, Nutrition Education &amp; Counseling</b>					
555	Federal Funds					
	93.279.000 Drug Abuse Research Progr	\$ 31	\$ 0	\$ 0	\$ 0	0
	93.283.001 CHRONIC DISEASE PREVENTIO	1,590	882	933	933	933
	93.283.003 ELEVATED BLOOD LEAD LEVEL	45	101	106	106	106
	93.283.007 TOBACCO USE PREVENTION	4,267	0	0	0	0
	93.283.008 CAPACITY BLDG ANALYSIS	626	515	544	544	544
	93.283.011 STATE EPIDEMIOLOGY & LAB	2,056	1,924	981	981	981
	93.283.013 CENTERS PREVENT BIRTH DEF	1,724	1,470	1,555	1,555	1,555
	93.283.017 Pub Health Prep/Rsp for Bioterriosm	108,631	53,036	59,748	59,748	59,748
	93.283.019 PREGNANCY RISK MONITORING	600	1,016	1,075	1,075	1,075
	93.283.020 Asthma-Public Hlth Perspective	630	721	762	762	762
	93.283.021 Support Oral Disease Prevention	1,654	1,225	1,295	1,295	1,295
	93.283.022 Nat'l Breast & Cervical Cancer	7,533	7,303	7,723	7,723	7,723
	93.283.023 Comprehensive Cancer Control	937	912	964	964	964

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Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>2-1-1</b>	<b>Provide WIC Services: Benefits, Nutrition Education &amp; Counseling</b>					
93.283.024	Texas Arthritis Program	\$ 656	\$ 0	\$ 0	\$ 0	0
93.283.026	Emerging Infectious Diseases	568	893	944	944	944
93.448.000	Food Sfty & Security Monitoring	0	686	726	726	726
93.566.000	Refugee and Entrant Assis	2,583	9,670	10,226	10,226	10,226
93.576.000	Refugee and Entrant	165	216	228	228	228
93.667.000	Social Svcs Block Grants	5,538	7,823	8,567	8,567	8,567
93.777.003	CLINICAL LAB AMEND PROGRM	6,280	0	0	0	0
93.777.005	HEALTH INSURANCE BENEFITS	2,220	1,644	0	0	0
93.889.000	Bioterrorism Hospital Preparedness	66,291	37,776	23,969	23,969	23,969
93.917.000	HIV Care Formula Grants	271,310	242,872	277,668	295,581	295,581
93.940.000	HIV Prevention Activities	19,068	25,168	18,625	18,625	18,625
93.943.000	Epidemiologic Research S	20	3	0	0	0
93.944.000	Human Immunodeficiency V	5,047	6,979	2,578	2,578	2,578
93.944.002	Morbidity and Risk Behavior Surv.	1,660	1,811	1,915	1,915	1,915

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<b>2-1-1</b>	<b>Provide WIC Services: Benefits, Nutrition Education &amp; Counseling</b>					
555	Federal Funds					
	93.945.000 ASSISTANCE PROGRAM FOR C	\$ 2,169	\$ 1,709	\$ 1,807	\$ 1,807	1,807
	93.958.000 Block Grants for Communi	30,903	15,875	16,700	16,700	16,700
	93.959.000 Block Grants for Prevent	34,120	103,349	52,747	52,748	52,748
	93.974.000 Family Planning_Service	90	278	0	0	0
	93.977.000 Preventive Health Servic	10,824	10,609	11,219	11,219	11,219
	93.978.000 STD Research	223	159	169	169	169
	93.982.000 Mental Health Disaster A	46	0	0	0	0
	93.994.000 Maternal and Child Healt	0	5,298	17,595	17,595	17,595
	96.000.000 Maintain Vital Records	438	0	0	0	0
	96.000.001 ENUMERATION AT BIRTH	3,570	5,420	6,332	6,332	6,332
	96.000.002 DEATH RECORDS-ST OF TX	1,187	153	195	195	195
	97.032.000 Crisis Counseling	49	0	0	0	0
	97.042.000 Emergency Mgmt. Performance	32	0	0	0	0
666	Appropriated Receipts	13,657	37,972	37,980	20,068	20,068

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<b>2-1-1</b>	<b>Provide WIC Services: Benefits, Nutrition Education &amp; Counseling</b>				
709 DSHS Pub Hlth Medicd Reimb	\$ 14,634	\$ 42,749	\$ 47,910	\$ 47,910	\$ 47,910
758 GR Match For Medicaid	4,170	21,953	3,243	12,601	12,601
777 Interagency Contracts	981,116	641,320	567,260	567,262	567,262
888 Earned Federal Funds	250,145	0	0	0	0
5017 Asbestos Removal Acct	283	5,084	5,085	5,085	5,085
5020 Workplace Chemicals List	2,605	3,478	3,479	5,085	5,085
5021 Mammography Systems Acct	4,039	3,869	3,870	3,870	3,870
5024 Food & Drug Registration	28,256	28,991	28,997	28,998	28,998
8002 GR For Subst Abuse Prev	80,988	80,138	78,080	79,118	79,118
8033 MH Appropriated Receipts	22,029	0	0	0	0
<b>Total, Method of Financing</b>	<b>\$ 3,426,108</b>	<b>\$ 3,080,038</b>	<b>\$ 2,945,275</b>	<b>\$ 2,964,107</b>	<b>\$ 2,964,302</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>32.7</b>	<b>29.9</b>	<b>30.0</b>	<b>30.0</b>	<b>30.0</b>

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Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>2-1-2</b>	<b>Women and Children's Health Services</b>					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$ 1,872,383	\$ 2,369,491	\$ 2,416,719	\$ 2,416,731	\$ 2,416,731
1002	OTHER PERSONNEL COSTS	92,486	75,250	76,772	76,772	76,772
2001	PROFESSIONAL FEES AND SERVICES	211,944	207,037	214,884	221,455	221,455
2002	FUELS AND LUBRICANTS	1,785	3,854	3,898	4,345	4,539
2003	CONSUMABLE SUPPLIES	267,049	347,022	347,922	354,481	354,540
2004	UTILITIES	110,615	24,382	24,655	25,146	25,146
2005	TRAVEL	14,347	45,692	45,703	49,216	49,410
2006	RENT - BUILDING	1,167	102,589	102,996	103,306	103,306
2007	RENT - MACHINE AND OTHER	164,172	62,584	49,657	80,640	80,640
2009	OTHER OPERATING EXPENSE	1,452,253	1,736,068	1,595,568	1,577,878	1,577,753
5000	CAPITAL EXPENDITURES	27,377	128,039	0	0	0
<b>Total, Objects of Expense</b>		<b>\$ 4,215,578</b>	<b>\$ 5,102,008</b>	<b>\$ 4,878,774</b>	<b>\$ 4,909,970</b>	<b>\$ 4,910,292</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	1,327,840	2,258,361	2,201,178	2,206,660	2,206,982
19	Vital Statistics Account	21,695	37,456	37,464	37,465	37,465
129	Hospital Licensing Acct	8,123	12,704	12,707	12,707	12,707
341	Food & Drug Fee Acct	8,544	12,254	12,257	12,257	12,257
512	Emergency Mgmt Acct	3,672	6,433	6,434	12,257	12,257
524	Pub Health Svc Fee Acct	6,027	21,883	21,978	21,978	21,978
555	Federal Funds					
	10.000.000 State Food Safety Task Force	0	255	270	270	270

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<b>2-1-2</b>	<b>Women and Children's Health Services</b>					
10.475.002	Technical Assistance Overtime	\$ 256	\$ 346	\$ 366	\$ 366	366
10.557.001	SPECIAL SUPPL FOOD WIC	289,960	285,874	306,546	306,547	306,547
10.557.009	WIC Electronic Benefit Transfer	61	0	0	0	0
10.557.013	Breastfeeding Peer Counseling	0	400	423	423	423
10.572.000	WIC Farmers Market Nutr	0	547	578	578	578
14.241.000	Housing Opportunities for	1,176	1,475	1,560	1,560	1,560
20.600.002	CAR SEAT & OCCUPANT PROJ	2,540	662	662	662	662
66.032.000	State Indoor Radon Grants	178	319	338	338	338
66.606.000	SURVEYS, STUDIES, INVEST	197	0	0	0	0
93.000.000	National Death Index	254	0	0	0	0
93.000.004	VITAL STAT. COOP PROGRAM	70	0	0	0	0
93.000.005	FDA FOOD INSPECTIONS	1,493	0	0	0	0
93.000.009	NATIONAL DEATH INDEX	836	1,051	1,112	1,112	1,112
93.000.010	TISSUE RESIDUE INSPECTION	329	184	195	195	195



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<b>2-1-2</b>	<b>Women and Children's Health Services</b>					
555	Federal Funds					
	93.000.026	Border Health Commission	\$ 73	\$ 0	\$ 0	\$ 0
	93.018.000	Strengthening Pub Health Svcs	1,744	2,176	2,301	2,301
	93.064.000	Lab Trng, Eval & Quality Assurance	0	630	666	666
	93.110.005	STATE SYS DEV INITIATIVE	323	419	443	443
	93.110.013	Child Oral Health Care Access	310	0	0	0
	93.116.000	Project & Coop Agreements: TB	0	12,515	11,715	11,715
	93.116.001	Tuberculosis Epidemiologic Studies	712	552	583	583
	93.127.000	Emergency Medical Servic	58	71	75	75
	93.130.000	Primary Care Services_Res	1,883	3,426	3,357	3,357
	93.136.003	Rape Prevention Education	249	359	379	379
	93.150.000	Projects for Assistance	1,474	1,582	1,673	1,673
	93.161.001	SURV HAZARDOUS SUBSTANCE	1,362	1,967	2,080	2,080
	93.179.000	UNIFORM ALCOHOL/DRUG ABUS	413	1,171	1,238	1,238

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<b>2-1-2</b>	<b>Women and Children's Health Services</b>						
93.197.000	Childhood Lead Poisoning	\$	4,051	\$ 5,138	\$ 5,433	\$ 5,433	5,433
93.215.000	Hansen s Disease National		1,372	1,180	1,247	1,247	1,247
93.217.000	Family Planning_Services		15,336	17,672	3,485	3,485	3,485
93.230.002	Texas State Incentive Grant		10,254	0	0	0	0
93.230.003	Mental Hlth Data Infrastructure		1,274	0	0	0	0
93.234.000	TRAUMATIC BRAIN INJURY		696	578	611	611	611
93.240.000	State Capacity Building		1,412	2,793	2,953	2,953	2,953
93.242.000	Mental Health Research Gr		59	560	0	0	0
93.243.000	Project Reg. & Natl Significance		9,165	26,417	27,936	27,936	27,936
93.243.001	Stregngthening Access & Retention		18	39	0	0	0
93.243.003	Exceptional Care of Texas		1,214	2,548	0	0	0
93.262.000	Occupational Safety and H		1,245	1,422	1,504	1,504	1,504
93.268.000	Immunization Gr		18,813	32,360	37,223	37,223	37,223
93.275.000	Access to Recovery		11,279	5,547	10,091	10,091	10,091

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<b>2-1-2</b>	<b>Women and Children's Health Services</b>					
555	Federal Funds					
	93.279.000 Drug Abuse Research Progr	\$ 38	\$ 0	\$ 0	\$ 0	0
	93.283.001 CHRONIC DISEASE PREVENTIO	1,957	1,461	1,545	1,545	1,545
	93.283.003 ELEVATED BLOOD LEAD LEVEL	55	167	176	176	176
	93.283.007 TOBACCO USE PREVENTION	5,250	0	0	0	0
	93.283.008 CAPACITY BLDG ANALYSIS	770	853	902	902	902
	93.283.011 STATE EPIDEMIOLOGY & LAB	2,530	3,187	1,626	1,626	1,626
	93.283.013 CENTERS PREVENT BIRTH DEF	2,121	2,435	2,575	2,575	2,575
	93.283.017 Pub Health Prep/Rsp for Bioterriosm	133,662	87,854	98,971	98,971	98,971
	93.283.019 PREGNANCY RISK MONITORING	738	1,683	1,780	1,780	1,780
	93.283.020 Asthma-Public Hlth Perspective	775	1,194	1,262	1,262	1,262
	93.283.021 Support Oral Disease Prevention	2,035	2,029	2,145	2,146	2,146
	93.283.022 Nat'l Breast & Cervical Cancer	9,268	12,098	12,794	12,794	12,794
	93.283.023 Comprehensive Cancer Control	1,152	1,511	1,598	1,598	1,598

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<b>2-1-2</b>	<b>Women and Children's Health Services</b>					
93.283.024	Texas Arthritis Program	\$ 808	\$ 0	\$ 0	\$ 0	0
93.283.026	Emerging Infectious Diseases	699	1,479	1,564	1,564	1,564
93.448.000	Food Sfty & Security Monitoring	0	1,137	1,202	1,202	1,202
93.566.000	Refugee and Entrant Assis	3,179	16,018	16,940	16,940	16,940
93.576.000	Refugee and Entrant	204	357	378	378	378
93.667.000	Social Svcs Block Grants	6,815	12,959	14,191	14,191	14,191
93.777.003	CLINICAL LAB AMEND PROGRM	7,727	0	0	0	0
93.777.005	HEALTH INSURANCE BENEFITS	2,732	2,724	0	0	0
93.889.000	Bioterrorism Hospital Preparedness	81,567	62,575	39,704	39,704	39,704
93.917.000	HIV Care Formula Grants	333,827	402,311	459,949	489,622	489,622
93.940.000	HIV Prevention Activities	23,461	41,689	30,852	30,852	30,852
93.943.000	Epidemiologic Research S	24	6	0	0	0
93.944.000	Human Immunodeficiency V	6,210	11,560	4,270	4,270	4,270
93.944.002	Morbidity and Risk Behavior Surv.	2,042	3,000	3,173	3,173	3,173

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<b>2-1-2 Women and Children's Health Services</b>						
555	Federal Funds					
	93.945.000 ASSISTANCE PROGRAM FOR C	\$ 2,669	\$ 2,831	\$ 2,993	\$ 2,993	2,993
	93.958.000 Block Grants for Communi	38,023	26,297	27,663	27,663	27,663
	93.959.000 Block Grants for Prevent	41,982	171,195	87,375	87,375	87,375
	93.974.000 Family Planning_Service	111	460	0	0	0
	93.977.000 Preventive Health Servic	13,318	17,573	18,584	18,584	18,584
	93.978.000 STD Research	275	264	279	279	279
	93.982.000 Mental Health Disaster A	57	0	0	0	0
	93.994.000 Maternal and Child Healt	0	8,776	29,145	29,145	29,145
	96.000.000 Maintain Vital Records	539	0	0	0	0
	96.000.001 ENUMERATION AT BIRTH	4,393	8,978	10,488	10,488	10,488
	96.000.002 DEATH RECORDS-ST OF TX	1,461	254	324	324	324
	97.032.000 Crisis Counseling	61	0	0	0	0
	97.042.000 Emergency Mgmnt. Performance	39	0	0	0	0
666	Appropriated Receipts	16,804	62,899	62,913	33,243	33,243

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<b>2-1-2 Women and Children's Health Services</b>					
709 DSHS Pub Hlth Medicd Reimb	\$ 18,007	\$ 70,812	\$ 79,361	\$ 79,361	\$ 79,361
758 GR Match For Medicaid	5,131	36,365	5,372	20,873	20,873
777 Interagency Contracts	1,207,194	1,062,330	939,651	939,655	939,655
888 Earned Federal Funds	307,785	0	0	0	0
5017 Asbestos Removal Acct	348	8,421	8,423	8,423	8,423
5020 Workplace Chemicals List	3,205	5,762	5,763	8,423	8,423
5021 Mammography Systems Acct	4,969	6,409	6,411	6,411	6,411
5024 Food & Drug Registration	34,767	48,023	48,034	48,034	48,034
8002 GR For Subst Abuse Prev	99,649	132,746	129,337	131,057	131,057
8033 MH Appropriated Receipts	27,105	0	0	0	0
<b>Total, Method of Financing</b>	<b>\$ 4,215,578</b>	<b>\$ 5,102,008</b>	<b>\$ 4,878,774</b>	<b>\$ 4,909,970</b>	<b>\$ 4,910,292</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>40.2</b>	<b>49.5</b>	<b>49.7</b>	<b>49.7</b>	<b>49.7</b>

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Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>2-1-3 Family Planning Services</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 153,304	\$ 151,700	\$ 154,723	\$ 154,724	\$ 154,724
1002 OTHER PERSONNEL COSTS	7,572	4,818	4,915	4,915	4,915
2001 PROFESSIONAL FEES AND SERVICES	17,353	13,255	13,757	14,178	14,178
2002 FUELS AND LUBRICANTS	146	247	250	278	291
2003 CONSUMABLE SUPPLIES	21,865	22,217	22,275	22,695	22,698
2004 UTILITIES	9,057	1,561	1,578	1,610	1,610
2005 TRAVEL	1,175	2,925	2,926	3,151	3,163
2006 RENT - BUILDING	96	6,568	6,594	6,614	6,614
2007 RENT - MACHINE AND OTHER	13,442	4,007	3,179	5,163	5,163
2009 OTHER OPERATING EXPENSE	118,901	111,147	102,149	101,017	101,009
4000 GRANTS	0	0	0	0	0
5000 CAPITAL EXPENDITURES	2,242	8,197	0	0	0
<b>Total, Objects of Expense</b>	<b>\$ 345,153</b>	<b>\$ 326,642</b>	<b>\$ 312,346</b>	<b>\$ 314,345</b>	<b>\$ 314,365</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	108,719	144,585	140,924	141,275	141,295
19	Vital Statistics Account	1,776	2,398	2,399	2,399	2,399
129	Hospital Licensing Acct	665	813	814	814	814
341	Food & Drug Fee Acct	700	785	785	785	785
512	Emergency Mgmt Acct	301	412	412	785	785
524	Pub Health Svc Fee Acct	493	1,401	1,407	1,407	1,407
555	Federal Funds					
	10.000.000 State Food Safety Task Force	0	16	17	17	17

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Agency name: State Health Services, Department of

Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>2-1-3</b>	<b>Family Planning Services</b>					
555	Federal Funds					
	10.475.002	Technical Assistance Overtime	\$ 21	\$ 22	\$ 23	\$ 23
	10.557.001	SPECIAL SUPPL FOOD WIC	23,741	18,302	19,626	19,626
	10.557.009	WIC Electronic Benefit Transfer	5	0	0	0
	10.557.013	Breastfeeding Peer Counseling	0	26	27	27
	10.572.000	WIC Farmers Market Nutr	0	35	37	37
	14.241.000	Housing Opportunities for	96	94	100	100
	20.600.002	CAR SEAT & OCCUPANT PROJ	208	42	42	42
	66.032.000	State Indoor Radon Grants	15	20	22	22
	66.606.000	SURVEYS, STUDIES, INVEST	16	0	0	0
	93.000.000	National Death Index	21	0	0	0
	93.000.004	VITAL STAT. COOP PROGRAM	6	0	0	0
	93.000.005	FDA FOOD INSPECTIONS	122	0	0	0
	93.000.009	NATIONAL DEATH INDEX	68	67	71	71



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Strategy			Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>2-1-3</b>	<b>Family Planning Services</b>						
	93.000.010	TISSUE RESIDUE INSPECTION	\$ 27	\$ 12	\$ 12	\$ 12	12
	93.000.026	Border Health Commission	6	0	0	0	0
	93.018.000	Strengthening Pub Health Svcs	143	139	147	147	147
	93.064.000	Lab Trng, Eval & Quality Assurance	0	40	43	43	43
	93.110.005	STATE SYS DEV INITIATIVE	26	27	28	28	28
	93.110.013	Child Oral Health Care Access	25	0	0	0	0
	93.116.000	Project & Coop Agreements: TB	0	801	750	750	750
	93.116.001	Tuberculosis Epidemiologic Studies	58	35	37	37	37
	93.127.000	Emergency Medical Servic	5	5	5	5	5
	93.130.000	Primary Care Services_Res	154	219	215	215	215
	93.136.003	Rape Prevention Education	20	23	24	24	24
	93.150.000	Projects for Assistance	121	101	107	107	107
	93.161.001	SURV HAZARDOUS SUBSTANCE	112	126	133	133	133
	93.179.000	UNIFORM ALCOHOL/DRUG ABUS	34	75	79	79	79

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Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>2-1-3</b>	<b>Family Planning Services</b>					
555	Federal Funds					
	93.197.000	Childhood Lead Poisoning	\$ 332	\$ 329	\$ 348	\$ 348
	93.215.000	Hansen s Disease National	112	76	80	80
	93.217.000	Family Planning_Services	1,256	1,131	223	223
	93.230.002	Texas State Incentive Grant	840	0	0	0
	93.230.003	Mental Hlth Data Infrastructure	104	0	0	0
	93.234.000	TRAUMATIC BRAIN INJURY	57	37	39	39
	93.240.000	State Capacity Building	116	179	189	189
	93.242.000	Mental Health Research Gr	5	36	0	0
	93.243.000	Project Reg. & Natl Significance	750	1,691	1,788	1,789
	93.243.001	Stregngthening Access & Retention	1	2	0	0
	93.243.003	Exceptional Care of Texas	99	163	0	0
	93.262.000	Occupational Safety and H	102	91	96	96
	93.268.000	Immunization Gr	1,540	2,072	2,383	2,383

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Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>2-1-3</b>	<b>Family Planning Services</b>					
93.275.000	Access to Recovery	\$ 923	\$ 355	\$ 646	\$ 646	646
93.279.000	Drug Abuse Research Progr	3	0	0	0	0
93.283.001	CHRONIC DISEASE PREVENTIO	160	94	99	99	99
93.283.003	ELEVATED BLOOD LEAD LEVEL	4	11	11	11	11
93.283.007	TOBACCO USE PREVENTION	430	0	0	0	0
93.283.008	CAPACITY BLDG ANALYSIS	63	55	58	58	58
93.283.011	STATE EPIDEMIOLOGY & LAB	207	204	104	104	104
93.283.013	CENTERS PREVENT BIRTH DEF	174	156	165	165	165
93.283.017	Pub Health Prep/Rsp for Bioterriosm	10,944	5,625	6,336	6,336	6,336
93.283.019	PREGNANCY RISK MONITORING	60	108	114	114	114
93.283.020	Asthma-Public Hlth Perspective	63	76	81	81	81
93.283.021	Support Oral Disease Prevention	167	130	137	137	137
93.283.022	Nat'l Breast & Cervical Cancer	759	775	819	819	819
93.283.023	Comprehensive Cancer Control	94	97	102	102	102

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Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>2-1-3</b>	<b>Family Planning Services</b>					
555	Federal Funds					
	93.283.024 Texas Arthritis Program	\$ 66	\$ 0	\$ 0	\$ 0	0
	93.283.026 Emerging Infectious Diseases	57	95	100	100	100
	93.448.000 Food Sfty & Security Monitoring	0	73	77	77	77
	93.566.000 Refugee and Entrant Assis	260	1,026	1,085	1,085	1,085
	93.576.000 Refugee and Entrant	17	23	24	24	24
	93.667.000 Social Svcs Block Grants	558	830	909	909	909
	93.777.003 CLINICAL LAB AMEND PROGRM	633	0	0	0	0
	93.777.005 HEALTH INSURANCE BENEFITS	224	174	0	0	0
	93.889.000 Bioterrorism Hospital Preparedness	6,678	4,006	2,542	2,542	2,542
	93.917.000 HIV Care Formula Grants	27,333	25,757	29,447	31,347	31,347
	93.940.000 HIV Prevention Activities	1,921	2,669	1,975	1,975	1,975
	93.943.000 Epidemiologic Research S	2	0	0	0	0
	93.944.000 Human Immunodeficiency V	508	740	273	273	273

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Strategy			Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>2-1-3</b>	<b>Family Planning Services</b>						
93.944.002	Morbidity and Risk Behavior Surv.	\$	167	\$ 192	\$ 203	\$ 203	203
93.945.000	ASSISTANCE PROGRAM FOR C		219	181	192	192	192
93.958.000	Block Grants for Communi		3,113	1,684	1,771	1,771	1,771
93.959.000	Block Grants for Prevent		3,437	10,960	5,594	5,594	5,594
93.974.000	Family Planning_Service		9	29	0	0	0
93.977.000	Preventive Health Servic		1,090	1,125	1,190	1,190	1,190
93.978.000	STD Research		22	17	18	18	18
93.982.000	Mental Health Disaster A		5	0	0	0	0
93.994.000	Maternal and Child Healt		0	562	1,866	1,866	1,866
96.000.000	Maintain Vital Records		44	0	0	0	0
96.000.001	ENUMERATION AT BIRTH		360	575	671	671	671
96.000.002	DEATH RECORDS-ST OF TX		120	16	21	21	21
97.032.000	Crisis Counseling		5	0	0	0	0
97.042.000	Emergency Mgmt. Performance		3	0	0	0	0

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Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>2-1-3</b>	<b>Family Planning Services</b>					
666	Appropriated Receipts	\$ 1,376	\$ 4,027	\$ 4,028	\$ 2,128	\$ 2,128
709	DSHS Pub Hlth Medicd Reimb	1,474	4,534	5,081	5,081	5,081
758	GR Match For Medicaid	420	2,328	344	1,336	1,336
777	Interagency Contracts	98,841	68,013	60,158	60,159	60,159
888	Earned Federal Funds	25,200	0	0	0	0
5017	Asbestos Removal Acct	28	539	539	539	539
5020	Workplace Chemicals List	262	369	369	539	539
5021	Mammography Systems Acct	407	410	410	410	410
5024	Food & Drug Registration	2,847	3,075	3,075	3,075	3,075
8002	GR For Subst Abuse Prev	8,159	8,499	8,280	8,391	8,391
8033	MH Appropriated Receipts	2,219	0	0	0	0
	<b>Total, Method of Financing</b>	<b>\$ 345,153</b>	<b>\$ 326,642</b>	<b>\$ 312,346</b>	<b>\$ 314,345</b>	<b>\$ 314,365</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>		<b>3.3</b>	<b>3.2</b>	<b>3.2</b>	<b>3.2</b>	<b>3.2</b>

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Agency name: State Health Services, Department of

Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>2-1-4</b>	<b>Community Primary Care Services</b>					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$ 132,490	\$ 148,908	\$ 151,876	\$ 151,876	\$ 151,876
1002	OTHER PERSONNEL COSTS	6,544	4,729	4,825	4,825	4,825
2001	PROFESSIONAL FEES AND SERVICES	14,997	13,011	13,504	13,917	13,917
2002	FUELS AND LUBRICANTS	126	242	245	273	285
2003	CONSUMABLE SUPPLIES	18,896	21,808	21,865	22,277	22,281
2004	UTILITIES	7,827	1,532	1,549	1,580	1,580
2005	TRAVEL	1,015	2,871	2,872	3,093	3,105
2006	RENT - BUILDING	83	6,447	6,473	6,492	6,492
2007	RENT - MACHINE AND OTHER	11,617	3,933	3,121	5,068	5,068
2009	OTHER OPERATING EXPENSE	102,762	109,101	100,270	99,160	99,152
5000	CAPITAL EXPENDITURES	1,937	8,046	0	0	0
<b>Total, Objects of Expense</b>		<b>\$ 298,294</b>	<b>\$ 320,628</b>	<b>\$ 306,600</b>	<b>\$ 308,561</b>	<b>\$ 308,581</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	93,958	141,924	138,330	138,675	138,695
19	Vital Statistics Account	1,535	2,354	2,354	2,354	2,354
129	Hospital Licensing Acct	575	798	799	799	799
341	Food & Drug Fee Acct	605	770	770	770	770
512	Emergency Mgmt Acct	260	404	404	770	770
524	Pub Health Svc Fee Acct	426	1,375	1,381	1,381	1,381
555	Federal Funds					
	10.000.000 State Food Safety Task Force	0	16	17	17	17

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Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>2-1-4</b>	<b>Community Primary Care Services</b>					
10.475.002	Technical Assistance Overtime	\$ 18	\$ 22	\$ 23	\$ 23	23
10.557.001	SPECIAL SUPPL FOOD WIC	20,518	17,965	19,264	19,265	19,265
10.557.009	WIC Electronic Benefit Transfer	4	0	0	0	0
10.557.013	Breastfeeding Peer Counseling	0	25	27	27	27
10.572.000	WIC Farmers Market Nutr	0	34	36	36	36
14.241.000	Housing Opportunities for	83	93	98	98	98
20.600.002	CAR SEAT & OCCUPANT PROJ	180	42	42	42	42
66.032.000	State Indoor Radon Grants	13	20	21	21	21
66.606.000	SURVEYS, STUDIES, INVEST	14	0	0	0	0
93.000.000	National Death Index	18	0	0	0	0
93.000.004	VITAL STAT. COOP PROGRAM	5	0	0	0	0
93.000.005	FDA FOOD INSPECTIONS	106	0	0	0	0
93.000.009	NATIONAL DEATH INDEX	59	66	70	70	70
93.000.010	TISSUE RESIDUE INSPECTION	23	12	12	12	12



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<b>2-1-4</b>	<b>Community Primary Care Services</b>					
555	Federal Funds					
	93.000.026	Border Health Commission	\$ 5	\$ 0	\$ 0	\$ 0
	93.018.000	Strengthening Pub Health Svcs	123	137	145	145
	93.064.000	Lab Trng, Eval & Quality Assurance	0	40	42	42
	93.110.005	STATE SYS DEV INITIATIVE	23	26	28	28
	93.110.013	Child Oral Health Care Access	22	0	0	0
	93.116.000	Project & Coop Agreements: TB	0	786	736	736
	93.116.001	Tuberculosis Epidemiologic Studies	50	35	37	37
	93.127.000	Emergency Medical Servic	4	4	5	5
	93.130.000	Primary Care Services_Res	133	215	211	211
	93.136.003	Rape Prevention Education	18	23	24	24
	93.150.000	Projects for Assistance	104	99	105	105
	93.161.001	SURV HAZARDOUS SUBSTANCE	96	124	131	131
	93.179.000	UNIFORM ALCOHOL/DRUG ABUS	29	74	78	78

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Strategy			Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>2-1-4</b>	<b>Community Primary Care Services</b>						
	93.197.000	Childhood Lead Poisoning	\$ 287	\$ 323	\$ 341	\$ 341	341
	93.215.000	Hansen s Disease National	97	74	78	78	78
	93.217.000	Family Planning_Services	1,085	1,111	219	219	219
	93.230.002	Texas State Incentive Grant	726	0	0	0	0
	93.230.003	Mental Hlth Data Infrastructure	90	0	0	0	0
	93.234.000	TRAUMATIC BRAIN INJURY	49	36	38	38	38
	93.240.000	State Capacity Building	100	176	186	186	186
	93.242.000	Mental Health Research Gr	4	35	0	0	0
	93.243.000	Project Reg. & Natl Significance	649	1,660	1,756	1,756	1,756
	93.243.001	Stregngthening Access & Retention	1	2	0	0	0
	93.243.003	Exceptional Care of Texas	86	160	0	0	0
	93.262.000	Occupational Safety and H	88	89	94	94	94
	93.268.000	Immunization Gr	1,331	2,034	2,339	2,339	2,339
	93.275.000	Access to Recovery	798	349	634	634	634

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<b>2-1-4</b>	<b>Community Primary Care Services</b>					
555	Federal Funds					
	93.279.000 Drug Abuse Research Progr	\$ 3	\$ 0	\$ 0	\$ 0	0
	93.283.001 CHRONIC DISEASE PREVENTIO	138	92	97	97	97
	93.283.003 ELEVATED BLOOD LEAD LEVEL	4	10	11	11	11
	93.283.007 TOBACCO USE PREVENTION	372	0	0	0	0
	93.283.008 CAPACITY BLDG ANALYSIS	54	54	57	57	57
	93.283.011 STATE EPIDEMIOLOGY & LAB	179	200	102	102	102
	93.283.013 CENTERS PREVENT BIRTH DEF	150	153	162	162	162
	93.283.017 Pub Health Prep/Rsp for Bioterriosm	9,458	5,521	6,220	6,220	6,220
	93.283.019 PREGNANCY RISK MONITORING	52	106	112	112	112
	93.283.020 Asthma-Public Hlth Perspective	55	75	79	79	79
	93.283.021 Support Oral Disease Prevention	144	128	135	135	135
	93.283.022 Nat'l Breast & Cervical Cancer	656	760	804	804	804
	93.283.023 Comprehensive Cancer Control	82	95	100	100	100

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<b>2-1-4</b>	<b>Community Primary Care Services</b>					
93.283.024	Texas Arthritis Program	\$ 57	\$ 0	\$ 0	\$ 0	0
93.283.026	Emerging Infectious Diseases	49	93	98	98	98
93.448.000	Food Sfty & Security Monitoring	0	71	76	76	76
93.566.000	Refugee and Entrant Assis	225	1,007	1,065	1,065	1,065
93.576.000	Refugee and Entrant	14	22	24	24	24
93.667.000	Social Svcs Block Grants	482	814	892	892	892
93.777.003	CLINICAL LAB AMEND PROGRM	547	0	0	0	0
93.777.005	HEALTH INSURANCE BENEFITS	193	171	0	0	0
93.889.000	Bioterrorism Hospital Preparedness	5,772	3,932	2,495	2,495	2,495
93.917.000	HIV Care Formula Grants	23,622	25,283	28,905	30,770	30,770
93.940.000	HIV Prevention Activities	1,660	2,620	1,939	1,939	1,939
93.943.000	Epidemiologic Research S	2	0	0	0	0
93.944.000	Human Immunodeficiency V	439	726	268	268	268
93.944.002	Morbidity and Risk Behavior Surv.	145	189	199	199	199

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Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>2-1-4</b>	<b>Community Primary Care Services</b>					
555	Federal Funds					
	93.945.000 ASSISTANCE PROGRAM FOR C	\$ 189	\$ 178	\$ 188	\$ 188	188
	93.958.000 Block Grants for Communi	2,691	1,653	1,738	1,738	1,738
	93.959.000 Block Grants for Prevent	2,971	10,758	5,491	5,491	5,491
	93.974.000 Family Planning_Service	8	29	0	0	0
	93.977.000 Preventive Health Servic	942	1,104	1,168	1,168	1,168
	93.978.000 STD Research	19	17	18	18	18
	93.982.000 Mental Health Disaster A	4	0	0	0	0
	93.994.000 Maternal and Child Healt	0	552	1,832	1,832	1,832
	96.000.000 Maintain Vital Records	38	0	0	0	0
	96.000.001 ENUMERATION AT BIRTH	311	564	659	659	659
	96.000.002 DEATH RECORDS-ST OF TX	103	16	20	20	20
	97.032.000 Crisis Counseling	4	0	0	0	0
	97.042.000 Emergency Mgmnt. Performance	3	0	0	0	0
666	Appropriated Receipts	1,189	3,953	3,954	2,089	2,089

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Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>2-1-4</b>					
<b>Community Primary Care Services</b>					
709 DSHS Pub Hlth Medicd Reimb	\$ 1,274	\$ 4,450	\$ 4,987	\$ 4,987	\$ 4,987
758 GR Match For Medicaid	363	2,285	338	1,312	1,312
777 Interagency Contracts	85,421	66,761	59,051	59,051	59,051
888 Earned Federal Funds	21,779	0	0	0	0
5017 Asbestos Removal Acct	25	529	529	529	529
5020 Workplace Chemicals List	227	362	362	529	529
5021 Mammography Systems Acct	352	403	403	403	403
5024 Food & Drug Registration	2,460	3,018	3,019	3,019	3,019
8002 GR For Subst Abuse Prev	7,051	8,342	8,128	8,236	8,236
8033 MH Appropriated Receipts	1,918	0	0	0	0
<b>Total, Method of Financing</b>	<b>\$ 298,294</b>	<b>\$ 320,628</b>	<b>\$ 306,600</b>	<b>\$ 308,561</b>	<b>\$ 308,581</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>2.8</b>	<b>3.1</b>	<b>3.1</b>	<b>3.1</b>	<b>3.1</b>

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Agency name: State Health Services, Department of

Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>2-2-1</b>	<b>Mental Health Services for Adults</b>					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$ 338,779	\$ 361,101	\$ 366,400	\$ 366,401	\$ 366,401
1002	OTHER PERSONNEL COSTS	16,734	11,468	11,639	11,639	11,639
2001	PROFESSIONAL FEES AND SERVICES	38,348	31,552	32,579	33,575	33,575
2002	FUELS AND LUBRICANTS	323	587	591	659	688
2003	CONSUMABLE SUPPLIES	48,319	52,885	52,749	53,743	53,752
2004	UTILITIES	20,014	3,716	3,738	3,812	3,812
2005	TRAVEL	2,596	6,963	6,929	7,462	7,491
2006	RENT - BUILDING	211	15,634	15,615	15,662	15,662
2007	RENT - MACHINE AND OTHER	29,705	9,537	7,528	12,226	12,226
2009	OTHER OPERATING EXPENSE	262,761	264,566	241,902	239,223	239,204
5000	CAPITAL EXPENDITURES	4,954	19,513	0	0	0
<b>Total, Objects of Expense</b>		<b>\$ 762,744</b>	<b>\$ 777,522</b>	<b>\$ 739,670</b>	<b>\$ 744,402</b>	<b>\$ 744,450</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	240,253	344,165	333,721	334,553	334,601
19	Vital Statistics Account	3,925	5,708	5,680	5,680	5,680
129	Hospital Licensing Acct	1,470	1,936	1,926	1,927	1,927
341	Food & Drug Fee Acct	1,546	1,867	1,858	1,858	1,858
512	Emergency Mgmt Acct	664	980	975	1,858	1,858
524	Pub Health Svc Fee Acct	1,090	3,335	3,332	3,332	3,332
555	Federal Funds					
	10.000.000 State Food Safety Task Force	0	39	41	41	41

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Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>2-2-1</b>	<b>Mental Health Services for Adults</b>					
10.475.002	Technical Assistance Overtime	\$ 46	\$ 53	\$ 55	\$ 55	55
10.557.001	SPECIAL SUPPL FOOD WIC	52,464	43,566	46,476	46,476	46,476
10.557.009	WIC Electronic Benefit Transfer	11	0	0	0	0
10.557.013	Breastfeeding Peer Counseling	0	61	64	64	64
10.572.000	WIC Farmers Market Nutr	0	83	88	88	88
14.241.000	Housing Opportunities for	213	225	237	237	237
20.600.002	CAR SEAT & OCCUPANT PROJ	460	101	100	100	100
66.000.032	BUY - RECYCLE WORKSHOP	32	49	51	51	51
66.606.000	SURVEYS, STUDIES, INVEST	36	0	0	0	0
93.000.000	National Death Index	46	0	0	0	0
93.000.004	VITAL STAT. COOP PROGRAM	13	0	0	0	0
93.000.005	FDA FOOD INSPECTIONS	270	0	0	0	0
93.000.009	NATIONAL DEATH INDEX	151	160	169	169	169
93.000.010	TISSUE RESIDUE INSPECTION	60	28	30	30	30



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Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>2-2-1</b>	<b>Mental Health Services for Adults</b>					
555	Federal Funds					
	93.000.026	Border Health Commission	\$ 13	\$ 0	\$ 0	\$ 0
	93.018.000	Strengthening Pub Health Svcs	315	332	349	349
	93.064.000	Lab Trng, Eval & Quality Assurance	0	96	101	101
	93.110.005	STATE SYS DEV INITIATIVE	58	64	67	67
	93.110.013	Child Oral Health Care Access	56	0	0	0
	93.116.000	Project & Coop Agreements: TB	0	1,907	1,776	1,776
	93.116.001	Tuberculosis Epidemiologic Studies	129	84	88	88
	93.127.000	Emergency Medical Servic	11	11	11	11
	93.130.000	Primary Care Services_Res	341	522	509	509
	93.136.003	Rape Prevention Education	45	55	58	58
	93.150.000	Projects for Assistance	267	241	254	254
	93.161.001	SURV HAZARDOUS SUBSTANCE	246	300	315	315
	93.179.000	UNIFORM ALCOHOL/DRUG ABUS	75	178	188	188

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Strategy			Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>2-2-1</b>	<b>Mental Health Services for Adults</b>						
93.197.000	Childhood Lead Poisoning	\$	733	\$ 783	\$ 824	\$ 824	824
93.215.000	Hansen s Disease National		248	180	189	189	189
93.217.000	Family Planning_Services		2,775	2,693	528	528	528
93.230.002	Texas State Incentive Grant		1,855	0	0	0	0
93.230.003	Mental Hlth Data Infrastructure		231	0	0	0	0
93.234.000	TRAUMATIC BRAIN INJURY		126	88	93	93	93
93.240.000	State Capacity Building		255	426	448	448	448
93.242.000	Mental Health Research Gr		11	85	0	0	0
93.243.000	Project Reg. & Natl Significance		1,658	4,026	4,235	4,235	4,235
93.243.001	Stregngthening Access & Retention		3	6	0	0	0
93.243.003	Exceptional Care of Texas		220	388	0	0	0
93.262.000	Occupational Safety and H		225	217	228	228	228
93.268.000	Immunization Gr		3,404	4,931	5,643	5,643	5,643
93.275.000	Access to Recovery		2,041	845	1,530	1,530	1,530

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Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>2-2-1</b>	<b>Mental Health Services for Adults</b>					
555	Federal Funds					
	93.279.000 Drug Abuse Research Progr	\$ 7	\$ 0	\$ 0	\$ 0	0
	93.283.001 CHRONIC DISEASE PREVENTIO	354	223	234	234	234
	93.283.003 ELEVATED BLOOD LEAD LEVEL	10	25	27	27	27
	93.283.007 TOBACCO USE PREVENTION	950	0	0	0	0
	93.283.008 CAPACITY BLDG ANALYSIS	139	130	137	137	137
	93.283.011 STATE EPIDEMIOLOGY & LAB	458	486	246	246	246
	93.283.013 CENTERS PREVENT BIRTH DEF	384	371	390	390	390
	93.283.017 Pub Health Prep/Rsp for Bioterriosm	24,184	13,389	15,005	15,005	15,005
	93.283.019 PREGNANCY RISK MONITORING	134	256	270	270	270
	93.283.020 Asthma-Public Hlth Perspective	140	182	191	191	191
	93.283.021 Support Oral Disease Prevention	368	309	325	325	325
	93.283.022 Nat'l Breast & Cervical Cancer	1,677	1,844	1,940	1,940	1,940
	93.283.023 Comprehensive Cancer Control	208	230	242	242	242

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Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>2-2-1</b>	<b>Mental Health Services for Adults</b>					
93.283.024	Texas Arthritis Program	\$ 146	\$ 0	\$ 0	\$ 0	0
93.283.026	Emerging Infectious Diseases	126	225	237	237	237
93.448.000	Food Sfty & Security Monitoring	0	173	182	182	182
93.566.000	Refugee and Entrant Assis	575	2,441	2,568	2,568	2,568
93.576.000	Refugee and Entrant	37	54	57	57	57
93.667.000	Social Svcs Block Grants	1,233	1,975	2,152	2,152	2,152
93.777.003	CLINICAL LAB AMEND PROGRM	1,398	0	0	0	0
93.777.005	HEALTH INSURANCE BENEFITS	494	415	0	0	0
93.889.000	Bioterrorism Hospital Preparedness	14,758	9,536	6,019	6,019	6,019
93.917.000	HIV Care Formula Grants	60,401	61,311	69,733	74,232	74,232
93.940.000	HIV Prevention Activities	4,245	6,353	4,678	4,678	4,678
93.943.000	Epidemiologic Research S	4	1	0	0	0
93.944.000	Human Immunodeficiency V	1,124	1,762	647	647	647
93.944.002	Morbidity and Risk Behavior Surv.	370	457	481	481	481

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Strategy				Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>2-2-1 Mental Health Services for Adults</b>								
555	Federal Funds							
	93.945.000	ASSISTANCE PROGRAM FOR C	\$	483	\$ 431	\$ 454	\$ 454	454
	93.958.000	Block Grants for Communi		6,880	4,008	4,194	4,194	4,194
	93.959.000	Block Grants for Prevent		7,596	26,089	13,247	13,247	13,247
	93.974.000	Family Planning_Service		20	70	0	0	0
	93.977.000	Preventive Health Servic		2,410	2,678	2,818	2,818	2,818
	93.978.000	STD Research		50	40	42	42	42
	93.982.000	Mental Health Disaster A		10	0	0	0	0
	93.994.000	Maternal and Child Healt		0	1,337	4,419	4,419	4,419
	96.000.000	Maintain Vital Records		98	0	0	0	0
	96.000.001	ENUMERATION AT BIRTH		795	1,368	1,590	1,590	1,590
	96.000.002	DEATH RECORDS-ST OF TX		264	39	49	49	49
	97.032.000	Crisis Counseling		11	0	0	0	0
	97.042.000	Emergency Mgmnt. Performance		7	0	0	0	0
666	Appropriated Receipts			3,040	9,586	9,538	5,040	5,040

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<b>2-2-1</b>					
<b>Mental Health Services for Adults</b>					
709 DSHS Pub Hlth Medicd Reimb	\$ 3,258	\$ 10,791	\$ 12,032	\$ 12,032	\$ 12,032
758 GR Match For Medicaid	928	5,542	814	3,165	3,165
777 Interagency Contracts	218,423	161,895	142,461	142,461	142,461
888 Earned Federal Funds	55,689	0	0	0	0
5017 Asbestos Removal Acct	63	1,283	1,277	1,277	1,277
5020 Workplace Chemicals List	580	878	874	1,277	1,277
5021 Mammography Systems Acct	899	977	972	972	972
5024 Food & Drug Registration	6,291	7,318	7,282	7,282	7,282
8002 GR For Subst Abuse Prev	18,030	20,230	19,609	19,870	19,870
8033 MH Appropriated Receipts	4,904	0	0	0	0
<b>Total, Method of Financing</b>	<b>\$ 762,744</b>	<b>\$ 777,522</b>	<b>\$ 739,670</b>	<b>\$ 744,402</b>	<b>\$ 744,450</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>7.3</b>	<b>7.5</b>	<b>7.5</b>	<b>7.5</b>	<b>7.5</b>

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Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>2-2-2</b>	<b>Mental Health Services for Children</b>					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$ 35,975	\$ 49,791	\$ 50,783	\$ 50,784	\$ 50,784
1002	OTHER PERSONNEL COSTS	1,777	1,581	1,613	1,613	1,613
2001	PROFESSIONAL FEES AND SERVICES	4,072	4,351	4,515	4,654	4,654
2002	FUELS AND LUBRICANTS	34	81	82	91	95
2003	CONSUMABLE SUPPLIES	5,131	7,292	7,311	7,449	7,450
2004	UTILITIES	2,125	512	518	528	528
2005	TRAVEL	276	960	960	1,034	1,038
2006	RENT - BUILDING	22	2,156	2,164	2,171	2,171
2007	RENT - MACHINE AND OTHER	3,154	1,315	1,043	1,695	1,695
2009	OTHER OPERATING EXPENSE	27,901	36,480	33,531	33,158	33,156
5000	CAPITAL EXPENDITURES	526	2,691	0	0	0
<b>Total, Objects of Expense</b>		<b>\$ 80,993</b>	<b>\$ 107,210</b>	<b>\$ 102,520</b>	<b>\$ 103,177</b>	<b>\$ 103,184</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	25,512	47,456	46,254	46,369	46,376
19	Vital Statistics Account	417	787	787	787	787
129	Hospital Licensing Acct	156	267	267	267	267
341	Food & Drug Fee Acct	164	257	258	258	258
512	Emergency Mgmt Acct	71	135	135	258	258
524	Pub Health Svc Fee Acct	116	460	462	462	462
555	Federal Funds					
	10.000.000 State Food Safety Task Force	0	5	6	6	6

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<b>2-2-2</b>	<b>Mental Health Services for Children</b>					
10.475.002	Technical Assistance Overtime	\$ 5	\$ 7	\$ 8	\$ 8	8
10.557.001	SPECIAL SUPPL FOOD WIC	5,571	6,007	6,442	6,442	6,442
10.557.009	WIC Electronic Benefit Transfer	1	0	0	0	0
10.557.013	Breastfeeding Peer Counseling	0	8	9	9	9
10.572.000	WIC Farmers Market Nutr	0	11	12	12	12
14.241.000	Housing Opportunities for	23	31	33	33	33
20.600.002	CAR SEAT & OCCUPANT PROJ	49	14	14	14	14
66.032.000	State Indoor Radon Grants	3	7	7	7	7
66.606.000	SURVEYS, STUDIES, INVEST	4	0	0	0	0
93.000.000	National Death Index	5	0	0	0	0
93.000.004	VITAL STAT. COOP PROGRAM	1	0	0	0	0
93.000.005	FDA FOOD INSPECTIONS	29	0	0	0	0
93.000.009	NATIONAL DEATH INDEX	16	22	23	23	23
93.000.010	TISSUE RESIDUE INSPECTION	6	4	4	4	4



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<b>2-2-2</b>	<b>Mental Health Services for Children</b>					
555	Federal Funds					
	93.000.026	Border Health Commission	\$ 1 \$	0 \$	0 \$	0
	93.018.000	Strengthening Pub Health Svcs	33	46	48	48
	93.064.000	Lab Trng, Eval & Quality Assurance	0	13	14	14
	93.110.005	STATE SYS DEV INITIATIVE	6	9	9	9
	93.110.013	Child Oral Health Care Access	6	0	0	0
	93.116.000	Project & Coop Agreements: TB	0	263	246	246
	93.116.001	Tuberculosis Epidemiologic Studies	14	12	12	12
	93.127.000	Emergency Medical Servic	1	1	2	2
	93.130.000	Primary Care Services_Res	36	72	71	71
	93.136.003	Rape Prevention Education	5	8	8	8
	93.150.000	Projects for Assistance	28	33	35	35
	93.161.001	SURV HAZARDOUS SUBSTANCE	26	41	44	44
	93.179.000	UNIFORM ALCOHOL/DRUG ABUS	8	25	26	26

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<b>2-2-2</b>	<b>Mental Health Services for Children</b>					
93.197.000	Childhood Lead Poisoning	\$ 78	\$ 108	\$ 114	\$ 114	114
93.215.000	Hansen s Disease National	26	25	26	26	26
93.217.000	Family Planning_Services	295	371	73	73	73
93.230.002	Texas State Incentive Grant	197	0	0	0	0
93.230.003	Mental Hlth Data Infrastructure	24	0	0	0	0
93.234.000	TRAUMATIC BRAIN INJURY	13	12	13	13	13
93.240.000	State Capacity Building	27	59	62	62	62
93.242.000	Mental Health Research Gr	1	12	0	0	0
93.243.000	Project Reg. & Natl Significance	176	555	587	587	587
93.243.001	Stregngthening Access & Retention	0	1	0	0	0
93.243.003	Exceptional Care of Texas	23	54	0	0	0
93.262.000	Occupational Safety and H	24	30	32	32	32
93.268.000	Immunization Gr	361	680	782	782	782
93.275.000	Access to Recovery	217	117	212	212	212

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Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>2-2-2</b>	<b>Mental Health Services for Children</b>					
555	Federal Funds					
	93.279.000 Drug Abuse Research Progr	\$ 1	\$ 0	\$ 0	\$ 0	0
	93.283.001 CHRONIC DISEASE PREVENTIO	38	31	32	32	32
	93.283.003 ELEVATED BLOOD LEAD LEVEL	1	3	4	4	4
	93.283.007 TOBACCO USE PREVENTION	101	0	0	0	0
	93.283.008 CAPACITY BLDG ANALYSIS	15	18	19	19	19
	93.283.011 STATE EPIDEMIOLOGY & LAB	49	67	34	34	34
	93.283.013 CENTERS PREVENT BIRTH DEF	41	51	54	54	54
	93.283.017 Pub Health Prep/Rsp for Bioterriosm	2,568	1,846	2,080	2,080	2,080
	93.283.019 PREGNANCY RISK MONITORING	14	35	37	37	37
	93.283.020 Asthma-Public Hlth Perspective	15	25	27	27	27
	93.283.021 Support Oral Disease Prevention	39	43	45	45	45
	93.283.022 Nat'l Breast & Cervical Cancer	178	254	269	269	269
	93.283.023 Comprehensive Cancer Control	22	32	34	34	34

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<b>2-2-2</b>	<b>Mental Health Services for Children</b>					
93.283.024	Texas Arthritis Program	\$ 16	\$ 0	\$ 0	\$ 0	0
93.283.026	Emerging Infectious Diseases	13	31	33	33	33
93.448.000	Food Sfty & Security Monitoring	0	24	25	25	25
93.566.000	Refugee and Entrant Assis	61	337	356	356	356
93.576.000	Refugee and Entrant	4	8	8	8	8
93.667.000	Social Svcs Block Grants	131	272	298	298	298
93.777.003	CLINICAL LAB AMEND PROGRM	148	0	0	0	0
93.777.005	HEALTH INSURANCE BENEFITS	52	57	0	0	0
93.889.000	Bioterrorism Hospital Preparedness	1,567	1,315	834	834	834
93.917.000	HIV Care Formula Grants	6,414	8,454	9,665	10,289	10,289
93.940.000	HIV Prevention Activities	451	876	648	648	648
93.944.000	Human Immunodeficiency V	119	243	90	90	90
93.944.002	Morbidity and Risk Behavior Surv.	39	63	67	67	67
93.945.000	ASSISTANCE PROGRAM FOR C	51	59	63	63	63

**7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
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Agency name: State Health Services, Department of

Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>2-2-2</b>	<b>Mental Health Services for Children</b>					
555	Federal Funds					
	93.958.000 Block Grants for Communi	\$ 731	\$ 553	\$ 581	\$ 581	581
	93.959.000 Block Grants for Prevent	807	3,597	1,836	1,836	1,836
	93.974.000 Family Planning_Service	2	10	0	0	0
	93.977.000 Preventive Health Servic	256	369	391	391	391
	93.978.000 STD Research	5	6	6	6	6
	93.982.000 Mental Health Disaster A	1	0	0	0	0
	93.994.000 Maternal and Child Healt	0	184	612	612	612
	96.000.000 Maintain Vital Records	10	0	0	0	0
	96.000.001 ENUMERATION AT BIRTH	84	189	220	220	220
	96.000.002 DEATH RECORDS-ST OF TX	28	5	7	7	7
	97.032.000 Crisis Counseling	1	0	0	0	0
	97.042.000 Emergency Mgmnt. Performance	1	0	0	0	0
666	Appropriated Receipts	323	1,322	1,322	699	699
709	DSHS Pub Hlth Medicd Reimb	346	1,488	1,668	1,668	1,668
758	GR Match For Medicaid	99	764	113	439	439

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Agency name: State Health Services, Department of

Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>2-2-2 Mental Health Services for Children</b>					
777 Interagency Contracts	\$ 23,194	\$ 22,323	\$ 19,745	\$ 19,745	\$ 19,745
888 Earned Federal Funds	5,914	0	0	0	0
5017 Asbestos Removal Acct	7	177	177	177	177
5020 Workplace Chemicals List	62	121	121	177	177
5021 Mammography Systems Acct	95	135	135	135	135
5024 Food & Drug Registration	668	1,009	1,009	1,009	1,009
8002 GR For Subst Abuse Prev	1,915	2,789	2,718	2,754	2,754
8033 MH Appropriated Receipts	521	0	0	0	0
<b>Total, Method of Financing</b>	<b>\$ 80,993</b>	<b>\$ 107,210</b>	<b>\$ 102,520</b>	<b>\$ 103,177</b>	<b>\$ 103,184</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>0.8</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>

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Agency name: State Health Services, Department of

Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>2-2-3</b>	<b>Community Mental Health Crisis Services</b>					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$ 0	\$ 18,613	\$ 18,984	\$ 18,985	\$ 18,985
1002	OTHER PERSONNEL COSTS	0	591	603	603	603
2001	PROFESSIONAL FEES AND SERVICES	0	1,626	1,688	1,740	1,740
2002	FUELS AND LUBRICANTS	0	30	31	34	36
2003	CONSUMABLE SUPPLIES	0	2,726	2,733	2,785	2,785
2004	UTILITIES	0	192	194	198	198
2005	TRAVEL	0	359	359	387	388
2006	RENT - BUILDING	0	806	809	812	812
2007	RENT - MACHINE AND OTHER	0	492	390	633	633
2009	OTHER OPERATING EXPENSE	0	13,636	12,529	12,388	12,388
5000	CAPITAL EXPENDITURES	0	1,006	0	0	0
<b>Total, Objects of Expense</b>		<b>\$ 0</b>	<b>\$ 40,077</b>	<b>\$ 38,320</b>	<b>\$ 38,565</b>	<b>\$ 38,568</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	0	17,740	17,291	17,334	17,337
19	Vital Statistics Account	0	294	294	294	294
129	Hospital Licensing Acct	0	100	100	100	100
341	Food & Drug Fee Acct	0	96	96	96	96
512	Emergency Mgmt Acct	0	51	51	96	96
524	Pub Health Svc Fee Acct	0	172	173	173	173
555	Federal Funds					
	10.000.000 State Food Safety Task Force	0	2	2	2	2

**7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
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Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>2-2-3</b>	<b>Community Mental Health Crisis Services</b>					
10.475.002	Technical Assistance Overtime	\$ 0	\$ 3	\$ 3	\$ 3	3
10.557.001	SPECIAL SUPPL FOOD WIC	0	2,246	2,408	2,408	2,408
10.557.013	Breastfeeding Peer Counseling	0	3	3	3	3
10.572.000	WIC Farmers Market Nutr	0	4	5	5	5
14.241.000	Housing Opportunities for	0	12	12	12	12
20.600.002	CAR SEAT & OCCUPANT PROJ	0	5	5	5	5
66.032.000	State Indoor Radon Grants	0	3	3	3	3
93.000.009	NATIONAL DEATH INDEX	0	8	9	9	9
93.000.010	TISSUE RESIDUE INSPECTION	0	1	2	2	2
93.018.000	Strengthening Pub Health Svcs	0	17	18	18	18
93.064.000	Lab Trng, Eval & Quality Assurance	0	5	5	5	5
93.110.005	STATE SYS DEV INITIATIVE	0	3	3	3	3
93.116.000	Project & Coop Agreements: TB	0	98	92	92	92
93.116.001	Tuberculosis Epidemiologic Studies	0	4	5	5	5



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Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>2-2-3</b>					
<b>Community Mental Health Crisis Services</b>					
555 Federal Funds					
93.127.000 Emergency Medical Servic	\$ 0	\$ 1	\$ 1	\$ 1	1
93.130.000 Primary Care Services_Res	0	27	26	26	26
93.136.003 Rape Prevention Education	0	3	3	3	3
93.150.000 Projects for Assistance	0	12	13	13	13
93.161.001 SURV HAZARDOUS SUBSTANCE	0	15	16	16	16
93.179.000 UNIFORM ALCOHOL/DRUG ABUS	0	9	10	10	10
93.197.000 Childhood Lead Poisoning	0	40	43	43	43
93.215.000 Hansen s Disease National	0	9	10	10	10
93.217.000 Family Planning_Services	0	139	27	27	27
93.234.000 TRAUMATIC BRAIN INJURY	0	5	5	5	5
93.240.000 State Capacity Building	0	22	23	23	23
93.242.000 Mental Health Research Gr	0	4	0	0	0
93.243.000 Project Reg. & Natl Significance	0	208	219	219	219

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Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>2-2-3</b>	<b>Community Mental Health Crisis Services</b>					
93.243.003	Exceptional Care of Texas	\$ 0	\$ 20	\$ 0	\$ 0	0
93.262.000	Occupational Safety and H	0	11	12	12	12
93.268.000	Immunization Gr	0	254	292	292	292
93.275.000	Access to Recovery	0	44	79	79	79
93.283.001	CHRONIC DISEASE PREVENTIO	0	11	12	12	12
93.283.003	ELEVATED BLOOD LEAD LEVEL	0	1	1	1	1
93.283.008	CAPACITY BLDG ANALYSIS	0	7	7	7	7
93.283.011	STATE EPIDEMIOLOGY & LAB	0	25	13	13	13
93.283.013	CENTERS PREVENT BIRTH DEF	0	19	20	20	20
93.283.017	Pub Health Prep/Rsp for Bioterriosm	0	690	777	777	777
93.283.019	PREGNANCY RISK MONITORING	0	13	14	14	14
93.283.020	Asthma-Public Hlth Perspective	0	9	10	10	10
93.283.021	Support Oral Disease Prevention	0	16	17	17	17
93.283.022	Nat'l Breast & Cervical Cancer	0	95	100	100	100

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Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>2-2-3</b>	<b>Community Mental Health Crisis Services</b>					
555	Federal Funds					
	93.283.023 Comprehensive Cancer Control	\$ 0	\$ 12	\$ 13	\$ 13	13
	93.283.026 Emerging Infectious Diseases	0	12	12	12	12
	93.448.000 Food Sfty & Security Monitoring	0	9	9	9	9
	93.566.000 Refugee and Entrant Assis	0	126	133	133	133
	93.576.000 Refugee and Entrant	0	3	3	3	3
	93.667.000 Social Svcs Block Grants	0	102	111	111	111
	93.777.005 HEALTH INSURANCE BENEFITS	0	21	0	0	0
	93.889.000 Bioterrorism Hospital Preparedness	0	492	312	312	312
	93.917.000 HIV Care Formula Grants	0	3,160	3,613	3,846	3,846
	93.940.000 HIV Prevention Activities	0	327	242	242	242
	93.944.000 Human Immunodeficiency V	0	91	34	34	34
	93.944.002 Morbidity and Risk Behavior Surv.	0	24	25	25	25
	93.945.000 ASSISTANCE PROGRAM FOR C	0	22	24	24	24

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Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011	
<b>2-2-3</b>						
<b>Community Mental Health Crisis Services</b>						
93.958.000	Block Grants for Communi	\$ 0	\$ 207	\$ 217	\$ 217	
93.959.000	Block Grants for Prevent	0	1,345	686	686	
93.974.000	Family Planning_Service	0	4	0	0	
93.977.000	Preventive Health Servic	0	138	146	146	
93.978.000	STD Research	0	2	2	2	
93.994.000	Maternal and Child Healt	0	69	229	229	
96.000.001	ENUMERATION AT BIRTH	0	71	82	82	
96.000.002	DEATH RECORDS-ST OF TX	0	2	3	3	
666	Appropriated Receipts	0	494	494	261	
709	DSHS Pub Hlth Medicd Reimb	0	556	623	623	
758	GR Match For Medicaid	0	286	42	164	
777	Interagency Contracts	0	8,345	7,381	7,381	
5017	Asbestos Removal Acct	0	66	66	66	
5020	Workplace Chemicals List	0	45	45	66	
5021	Mammography Systems Acct	0	50	50	50	
5024	Food & Drug Registration	0	377	377	377	
8002	GR For Subst Abuse Prev	0	1,043	1,016	1,030	
<b>Total, Method of Financing</b>		<b>\$ 0</b>	<b>\$ 40,077</b>	<b>\$ 38,320</b>	<b>\$ 38,565</b>	<b>\$ 38,568</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>		<b>0.0</b>	<b>0.4</b>	<b>0.4</b>	<b>0.4</b>	<b>0.4</b>

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Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>2-2-4</b>	<b>NorthSTAR Behavioral Health Waiver</b>					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$ 58,587	\$ 52,118	\$ 53,062	\$ 53,157	\$ 53,157
1002	OTHER PERSONNEL COSTS	2,894	1,655	1,686	1,689	1,689
2001	PROFESSIONAL FEES AND SERVICES	6,632	4,554	4,718	4,871	4,871
2002	FUELS AND LUBRICANTS	56	85	86	96	100
2003	CONSUMABLE SUPPLIES	8,356	7,633	7,639	7,797	7,798
2004	UTILITIES	3,461	536	541	553	553
2005	TRAVEL	449	1,005	1,003	1,083	1,087
2006	RENT - BUILDING	37	2,256	2,261	2,272	2,272
2007	RENT - MACHINE AND OTHER	5,137	1,377	1,090	1,774	1,774
2009	OTHER OPERATING EXPENSE	45,442	38,184	35,035	34,705	34,703
5000	CAPITAL EXPENDITURES	857	2,816	0	0	0
<b>Total, Objects of Expense</b>		<b>\$ 131,908</b>	<b>\$ 112,219</b>	<b>\$ 107,121</b>	<b>\$ 107,997</b>	<b>\$ 108,004</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	41,549	49,673	48,329	48,536	48,543
19	Vital Statistics Account	679	824	823	824	824
129	Hospital Licensing Acct	254	279	279	279	279
341	Food & Drug Fee Acct	267	270	269	270	270
512	Emergency Mgmt Acct	115	141	141	270	270
524	Pub Health Svc Fee Acct	189	481	483	483	483
555	Federal Funds					
	10.000.000 State Food Safety Task Force	0	6	6	6	6

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Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>2-2-4</b>	<b>NorthSTAR Behavioral Health Waiver</b>					
10.475.002	Technical Assistance Overtime	\$ 8	\$ 8	\$ 8	\$ 8	8
10.557.001	SPECIAL SUPPL FOOD WIC	9,073	6,288	6,731	6,743	6,743
10.557.009	WIC Electronic Benefit Transfer	2	0	0	0	0
10.557.013	Breastfeeding Peer Counseling	0	9	9	9	9
10.572.000	WIC Farmers Market Nutr	0	12	13	13	13
14.241.000	Housing Opportunities for	37	32	34	34	34
20.600.002	CAR SEAT & OCCUPANT PROJ	79	15	15	15	15
66.032.000	State Indoor Radon Grants	6	7	7	7	7
66.606.000	SURVEYS, STUDIES, INVEST	6	0	0	0	0
93.000.000	National Death Index	8	0	0	0	0
93.000.004	VITAL STAT. COOP PROGRAM	2	0	0	0	0
93.000.005	FDA FOOD INSPECTIONS	47	0	0	0	0
93.000.009	NATIONAL DEATH INDEX	26	23	24	24	24
93.000.010	TISSUE RESIDUE INSPECTION	10	4	4	4	4

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<b>2-2-4</b>	<b>NorthSTAR Behavioral Health Waiver</b>					
555	Federal Funds					
	93.000.026	Border Health Commission	\$ 2 \$	0 \$	0 \$	0
	93.018.000	Strengthening Pub Health Svcs	55	48	51	51
	93.064.000	Lab Trng, Eval & Quality Assurance	0	14	15	15
	93.110.005	STATE SYS DEV INITIATIVE	10	9	10	10
	93.110.013	Child Oral Health Care Access	10	0	0	0
	93.116.000	Project & Coop Agreements: TB	0	275	257	258
	93.116.001	Tuberculosis Epidemiologic Studies	22	12	13	13
	93.127.000	Emergency Medical Servic	2	2	2	2
	93.130.000	Primary Care Services_Res	59	75	74	74
	93.136.003	Rape Prevention Education	8	8	8	8
	93.150.000	Projects for Assistance	46	35	37	37
	93.161.001	SURV HAZARDOUS SUBSTANCE	43	43	46	46
	93.179.000	UNIFORM ALCOHOL/DRUG ABUS	13	26	27	27

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Strategy			Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>2-2-4</b>	<b>NorthSTAR Behavioral Health Waiver</b>						
	93.197.000	Childhood Lead Poisoning	\$ 127	\$ 113	\$ 119	\$ 120	120
	93.215.000	Hansen s Disease National	43	26	27	27	27
	93.217.000	Family Planning_Services	480	389	77	77	77
	93.230.002	Texas State Incentive Grant	321	0	0	0	0
	93.230.003	Mental Hlth Data Infrastructure	40	0	0	0	0
	93.234.000	TRAUMATIC BRAIN INJURY	22	13	13	13	13
	93.240.000	State Capacity Building	44	61	65	65	65
	93.242.000	Mental Health Research Gr	2	12	0	0	0
	93.243.000	Project Reg. & Natl Significance	287	581	613	614	614
	93.243.001	Stregngthening Access & Retention	1	1	0	0	0
	93.243.003	Exceptional Care of Texas	38	56	0	0	0
	93.262.000	Occupational Safety and H	39	31	33	33	33
	93.268.000	Immunization Gr	589	712	817	819	819
	93.275.000	Access to Recovery	353	122	222	222	222



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<b>2-2-4</b>	<b>NorthSTAR Behavioral Health Waiver</b>					
555	Federal Funds					
	93.279.000 Drug Abuse Research Progr	\$ 1	\$ 0	\$ 0	\$ 0	0
	93.283.001 CHRONIC DISEASE PREVENTIO	61	32	34	34	34
	93.283.003 ELEVATED BLOOD LEAD LEVEL	2	4	4	4	4
	93.283.007 TOBACCO USE PREVENTION	164	0	0	0	0
	93.283.008 CAPACITY BLDG ANALYSIS	24	19	20	20	20
	93.283.011 STATE EPIDEMIOLOGY & LAB	79	70	36	36	36
	93.283.013 CENTERS PREVENT BIRTH DEF	66	54	57	57	57
	93.283.017 Pub Health Prep/Rsp for Bioterriosm	4,182	1,932	2,173	2,177	2,177
	93.283.019 PREGNANCY RISK MONITORING	23	37	39	39	39
	93.283.020 Asthma-Public Hlth Perspective	24	26	28	28	28
	93.283.021 Support Oral Disease Prevention	64	45	47	47	47
	93.283.022 Nat'l Breast & Cervical Cancer	290	266	281	281	281
	93.283.023 Comprehensive Cancer Control	36	33	35	35	35

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Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>2-2-4</b>	<b>NorthSTAR Behavioral Health Waiver</b>					
93.283.024	Texas Arthritis Program	\$ 25	\$ 0	\$ 0	\$ 0	0
93.283.026	Emerging Infectious Diseases	22	33	34	34	34
93.448.000	Food Sfty & Security Monitoring	0	25	26	26	26
93.566.000	Refugee and Entrant Assis	99	352	372	373	373
93.576.000	Refugee and Entrant	6	8	8	8	8
93.667.000	Social Svcs Block Grants	213	285	312	312	312
93.777.003	CLINICAL LAB AMEND PROGRM	242	0	0	0	0
93.777.005	HEALTH INSURANCE BENEFITS	85	60	0	0	0
93.889.000	Bioterrorism Hospital Preparedness	2,552	1,376	872	873	873
93.917.000	HIV Care Formula Grants	10,446	8,849	10,099	10,769	10,769
93.940.000	HIV Prevention Activities	734	917	677	679	679
93.943.000	Epidemiologic Research S	1	0	0	0	0
93.944.000	Human Immunodeficiency V	194	254	94	94	94
93.944.002	Morbidity and Risk Behavior Surv.	64	66	70	70	70

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Strategy				Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>2-2-4 NorthSTAR Behavioral Health Waiver</b>								
555	Federal Funds							
	93.945.000	ASSISTANCE PROGRAM FOR C	\$	84 \$	62 \$	66 \$	66 \$	66
	93.958.000	Block Grants for Communi		1,190	578	607	608	608
	93.959.000	Block Grants for Prevent		1,314	3,765	1,918	1,922	1,922
	93.974.000	Family Planning_Service		3	10	0	0	0
	93.977.000	Preventive Health Servic		417	387	408	409	409
	93.978.000	STD Research		9	6	6	6	6
	93.982.000	Mental Health Disaster A		2	0	0	0	0
	93.994.000	Maternal and Child Healt		0	193	640	641	641
	96.000.000	Maintain Vital Records		17	0	0	0	0
	96.000.001	ENUMERATION AT BIRTH		137	197	230	231	231
	96.000.002	DEATH RECORDS-ST OF TX		46	6	7	7	7
	97.032.000	Crisis Counseling		2	0	0	0	0
	97.042.000	Emergency Mgmnt. Performance		1	0	0	0	0
666	Appropriated Receipts			526	1,383	1,381	731	731

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Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>2-2-4 NorthSTAR Behavioral Health Waiver</b>					
709 DSHS Pub Hlth Medicaid Reimb	\$ 563	\$ 1,558	\$ 1,742	\$ 1,746	\$ 1,746
758 GR Match For Medicaid	161	800	118	459	459
777 Interagency Contracts	37,773	23,366	20,631	20,668	20,668
888 Earned Federal Funds	9,631	0	0	0	0
5017 Asbestos Removal Acct	11	185	185	185	185
5020 Workplace Chemicals List	100	127	127	185	185
5021 Mammography Systems Acct	155	141	141	141	141
5024 Food & Drug Registration	1,088	1,056	1,055	1,057	1,057
8002 GR For Subst Abuse Prev	3,118	2,920	2,840	2,883	2,883
8033 MH Appropriated Receipts	848	0	0	0	0
<b>Total, Method of Financing</b>	<b>\$ 131,908</b>	<b>\$ 112,219</b>	<b>\$ 107,121</b>	<b>\$ 107,997</b>	<b>\$ 108,004</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>1.3</b>	<b>1.1</b>	<b>1.1</b>	<b>1.1</b>	<b>1.1</b>

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Agency name: State Health Services, Department of

Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>2-2-5</b>	<b>Substance Abuse Prevention, Intervention and Treatment</b>					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$ 377,375	\$ 363,521	\$ 370,671	\$ 370,673	\$ 370,673
1002	OTHER PERSONNEL COSTS	18,640	11,545	11,775	11,775	11,775
2001	PROFESSIONAL FEES AND SERVICES	42,717	31,763	32,958	33,966	33,966
2002	FUELS AND LUBRICANTS	360	591	598	666	696
2003	CONSUMABLE SUPPLIES	53,823	53,239	53,364	54,370	54,379
2004	UTILITIES	22,294	3,741	3,782	3,857	3,857
2005	TRAVEL	2,892	7,010	7,010	7,549	7,578
2006	RENT - BUILDING	235	15,739	15,797	15,845	15,845
2007	RENT - MACHINE AND OTHER	33,089	9,601	7,616	12,368	12,368
2009	OTHER OPERATING EXPENSE	292,700	266,340	244,724	242,011	241,992
5000	CAPITAL EXPENDITURES	5,518	19,643	0	0	0
<b>Total, Objects of Expense</b>		<b>\$ 849,643</b>	<b>\$ 782,733</b>	<b>\$ 748,295</b>	<b>\$ 753,080</b>	<b>\$ 753,129</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	267,624	346,471	337,612	338,453	338,502
19	Vital Statistics Account	4,373	5,746	5,746	5,746	5,746
129	Hospital Licensing Acct	1,637	1,949	1,949	1,949	1,949
341	Food & Drug Fee Acct	1,722	1,880	1,880	1,880	1,880
512	Emergency Mgmt Acct	740	987	987	1,880	1,880
524	Pub Health Svc Fee Acct	1,215	3,357	3,371	3,371	3,371
555	Federal Funds					
	10.000.000 State Food Safety Task Force	0	39	41	41	41

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Agency name: State Health Services, Department of

Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>2-2-5</b>	<b>Substance Abuse Prevention, Intervention and Treatment</b>					
10.475.002	Technical Assistance Overtime	\$ 52	\$ 53	\$ 56	\$ 56	56
10.557.001	SPECIAL SUPPL FOOD WIC	58,441	43,858	47,017	47,018	47,018
10.557.009	WIC Electronic Benefit Transfer	12	0	0	0	0
10.557.013	Breastfeeding Peer Counseling	0	61	65	65	65
10.572.000	WIC Farmers Market Nutr	0	84	89	89	89
14.241.000	Housing Opportunities for	237	226	239	239	239
20.600.002	CAR SEAT & OCCUPANT PROJ	512	101	101	101	101
66.032.000	State Indoor Radon Grants	36	49	52	52	52
66.606.000	SURVEYS, STUDIES, INVEST	40	0	0	0	0
93.000.000	National Death Index	51	0	0	0	0
93.000.004	VITAL STAT. COOP PROGRAM	14	0	0	0	0
93.000.005	FDA FOOD INSPECTIONS	301	0	0	0	0
93.000.009	NATIONAL DEATH INDEX	169	161	171	171	171
93.000.010	TISSUE RESIDUE INSPECTION	66	28	30	30	30

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Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>2-2-5</b>	<b>Substance Abuse Prevention, Intervention and Treatment</b>					
555	Federal Funds					
	93.000.026	Border Health Commission	\$ 15	\$ 0	\$ 0	\$ 0
	93.018.000	Strengthening Pub Health Svcs	351	334	353	353
	93.064.000	Lab Trng, Eval & Quality Assurance	0	97	102	102
	93.110.005	STATE SYS DEV INITIATIVE	65	64	68	68
	93.110.013	Child Oral Health Care Access	62	0	0	0
	93.116.000	Project & Coop Agreements: TB	0	1,920	1,797	1,797
	93.116.001	Tuberculosis Epidemiologic Studies	144	85	89	89
	93.127.000	Emergency Medical Servic	12	11	11	11
	93.130.000	Primary Care Services_Res	379	526	515	515
	93.136.003	Rape Prevention Education	50	55	58	58
	93.150.000	Projects for Assistance	297	243	257	257
	93.161.001	SURV HAZARDOUS SUBSTANCE	275	302	319	319
	93.179.000	UNIFORM ALCOHOL/DRUG ABUS	83	180	190	190

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Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>2-2-5</b>	<b>Substance Abuse Prevention, Intervention and Treatment</b>					
93.197.000	Childhood Lead Poisoning	\$ 817	\$ 788	\$ 833	\$ 833	833
93.215.000	Hansen s Disease National	276	181	191	191	191
93.217.000	Family Planning_Services	3,091	2,711	535	535	535
93.230.002	Texas State Incentive Grant	2,067	0	0	0	0
93.230.003	Mental Hlth Data Infrastructure	257	0	0	0	0
93.234.000	TRAUMATIC BRAIN INJURY	140	89	94	94	94
93.240.000	State Capacity Building	285	428	453	453	453
93.242.000	Mental Health Research Gr	12	86	0	0	0
93.243.000	Project Reg. & Natl Significance	1,847	4,053	4,285	4,285	4,285
93.243.001	Stregngthening Access & Retention	4	6	0	0	0
93.243.003	Exceptional Care of Texas	245	391	0	0	0
93.262.000	Occupational Safety and H	251	218	231	231	231
93.268.000	Immunization Gr	3,792	4,965	5,709	5,709	5,709
93.275.000	Access to Recovery	2,273	851	1,548	1,548	1,548



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Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>2-2-5</b>	<b>Substance Abuse Prevention, Intervention and Treatment</b>					
555	Federal Funds					
	93.279.000 Drug Abuse Research Progr	\$ 8	\$ 0	\$ 0	\$ 0	0
	93.283.001 CHRONIC DISEASE PREVENTIO	394	224	237	237	237
	93.283.003 ELEVATED BLOOD LEAD LEVEL	11	26	27	27	27
	93.283.007 TOBACCO USE PREVENTION	1,058	0	0	0	0
	93.283.008 CAPACITY BLDG ANALYSIS	155	131	138	138	138
	93.283.011 STATE EPIDEMIOLOGY & LAB	510	489	249	249	249
	93.283.013 CENTERS PREVENT BIRTH DEF	427	374	395	395	395
	93.283.017 Pub Health Prep/Rsp for Bioterriosm	26,939	13,478	15,180	15,180	15,180
	93.283.019 PREGNANCY RISK MONITORING	149	258	273	273	273
	93.283.020 Asthma-Public Hlth Perspective	156	183	194	194	194
	93.283.021 Support Oral Disease Prevention	410	311	329	329	329
	93.283.022 Nat'l Breast & Cervical Cancer	1,868	1,856	1,962	1,962	1,962
	93.283.023 Comprehensive Cancer Control	232	232	245	245	245

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Agency name: State Health Services, Department of

Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>2-2-5</b>	<b>Substance Abuse Prevention, Intervention and Treatment</b>					
93.283.024	Texas Arthritis Program	\$ 163	\$ 0	\$ 0	\$ 0	0
93.283.026	Emerging Infectious Diseases	141	227	240	240	240
93.448.000	Food Sfty & Security Monitoring	0	174	184	184	184
93.566.000	Refugee and Entrant Assis	641	2,457	2,598	2,598	2,598
93.576.000	Refugee and Entrant	41	55	58	58	58
93.667.000	Social Svcs Block Grants	1,373	1,988	2,177	2,177	2,177
93.777.003	CLINICAL LAB AMEND PROGRM	1,557	0	0	0	0
93.777.005	HEALTH INSURANCE BENEFITS	551	418	0	0	0
93.889.000	Bioterrorism Hospital Preparedness	16,440	9,600	6,090	6,090	6,090
93.917.000	HIV Care Formula Grants	67,282	61,721	70,546	75,097	75,097
93.940.000	HIV Prevention Activities	4,729	6,396	4,732	4,732	4,732
93.943.000	Epidemiologic Research S	5	1	0	0	0
93.944.000	Human Immunodeficiency V	1,252	1,773	655	655	655
93.944.002	Morbidity and Risk Behavior Surv.	412	460	487	487	487

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Strategy				Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>2-2-5 Substance Abuse Prevention, Intervention and Treatment</b>								
555	Federal Funds							
	93.945.000	ASSISTANCE PROGRAM FOR C	\$	538 \$	434 \$	459 \$	459 \$	459
	93.958.000	Block Grants for Communi		7,664	4,034	4,243	4,243	4,243
	93.959.000	Block Grants for Prevent		8,461	26,264	13,401	13,401	13,401
	93.974.000	Family Planning_Service		22	71	0	0	0
	93.977.000	Preventive Health Servic		2,684	2,696	2,850	2,850	2,850
	93.978.000	STD Research		55	41	43	43	43
	93.982.000	Mental Health Disaster A		11	0	0	0	0
	93.994.000	Maternal and Child Healt		0	1,346	4,470	4,470	4,470
	96.000.000	Maintain Vital Records		109	0	0	0	0
	96.000.001	ENUMERATION AT BIRTH		885	1,377	1,609	1,609	1,609
	96.000.002	DEATH RECORDS-ST OF TX		294	39	50	50	50
	97.032.000	Crisis Counseling		12	0	0	0	0
	97.042.000	Emergency Mgmnt. Performance		8	0	0	0	0
666	Appropriated Receipts			3,387	9,650	9,649	5,099	5,099

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Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>2-2-5</b>	<b>Substance Abuse Prevention, Intervention and Treatment</b>				
709 DSHS Pub Hlth Medicd Reimb	\$ 3,629	\$ 10,864	\$ 12,172	\$ 12,172	\$ 12,172
758 GR Match For Medicaid	1,034	5,579	824	3,201	3,201
777 Interagency Contracts	243,308	162,980	144,122	144,122	144,122
888 Earned Federal Funds	62,034	0	0	0	0
5017 Asbestos Removal Acct	70	1,292	1,292	1,292	1,292
5020 Workplace Chemicals List	646	884	884	1,292	1,292
5021 Mammography Systems Acct	1,002	983	983	983	983
5024 Food & Drug Registration	7,007	7,368	7,367	7,367	7,367
8002 GR For Subst Abuse Prev	20,084	20,365	19,837	20,101	20,101
8033 MH Appropriated Receipts	5,463	0	0	0	0
<b>Total, Method of Financing</b>	<b>\$ 849,643</b>	<b>\$ 782,733</b>	<b>\$ 748,295</b>	<b>\$ 753,080</b>	<b>\$ 753,129</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>8.1</b>	<b>7.6</b>	<b>7.6</b>	<b>7.6</b>	<b>7.6</b>

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Agency name: State Health Services, Department of

Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>2-2-6</b>	<b>Develop a Statewide Program to Reduce the Use of Tobacco Products</b>				
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 99,701	\$ 125,175	\$ 127,670	\$ 127,671	\$ 127,671
1002 OTHER PERSONNEL COSTS	4,925	3,975	4,056	4,056	4,056
2001 PROFESSIONAL FEES AND SERVICES	11,286	10,937	11,352	11,699	11,699
2002 FUELS AND LUBRICANTS	95	204	206	230	240
2003 CONSUMABLE SUPPLIES	14,220	18,332	18,380	18,727	18,730
2004 UTILITIES	5,890	1,288	1,302	1,328	1,328
2005 TRAVEL	764	2,414	2,414	2,600	2,610
2006 RENT - BUILDING	62	5,420	5,441	5,457	5,457
2007 RENT - MACHINE AND OTHER	8,742	3,306	2,623	4,260	4,260
2009 OTHER OPERATING EXPENSE	77,333	91,720	84,293	83,356	83,350
5000 CAPITAL EXPENDITURES	1,458	6,764	0	0	0
<b>Total, Objects of Expense</b>	<b>\$ 224,476</b>	<b>\$ 269,535</b>	<b>\$ 257,737</b>	<b>\$ 259,384</b>	<b>\$ 259,401</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	70,705	119,305	116,284	116,573	116,590
19	Vital Statistics Account	1,155	1,979	1,979	1,979	1,979
129	Hospital Licensing Acct	433	671	671	671	671
341	Food & Drug Fee Acct	455	647	648	648	648
512	Emergency Mgmt Acct	196	340	340	648	648
524	Pub Health Svc Fee Acct	321	1,156	1,161	1,161	1,161
555	Federal Funds					
	10.000.000 State Food Safety Task Force	0	13	14	14	14

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Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>2-2-6</b>	<b>Develop a Statewide Program to Reduce the Use of Tobacco Products</b>					
10.475.002	Technical Assistance Overtime	\$ 14	\$ 18	\$ 19	\$ 19	19
10.557.001	SPECIAL SUPPL FOOD WIC	15,440	15,102	16,194	16,194	16,194
10.557.009	WIC Electronic Benefit Transfer	3	0	0	0	0
10.557.013	Breastfeeding Peer Counseling	0	21	22	22	22
10.572.000	WIC Farmers Market Nutr	0	29	31	31	31
14.241.000	Housing Opportunities for	63	78	82	82	82
20.600.002	CAR SEAT & OCCUPANT PROJ	135	35	35	35	35
66.032.000	State Indoor Radon Grants	9	17	18	18	18
66.606.000	SURVEYS, STUDIES, INVEST	10	0	0	0	0
93.000.000	National Death Index	14	1	1	1	1
93.000.004	VITAL STAT. COOP PROGRAM	4	0	0	0	0
93.000.005	FDA FOOD INSPECTIONS	80	0	0	0	0
93.000.009	NATIONAL DEATH INDEX	45	56	59	59	59
93.000.010	TISSUE RESIDUE INSPECTION	18	10	10	10	10

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<b>2-2-6</b>	<b>Develop a Statewide Program to Reduce the Use of Tobacco Products</b>				
555 Federal Funds					
93.000.026 Border Health Commission	\$ 4	\$ 0	\$ 0	\$ 0	0
93.018.000 Strengthening Pub Health Svcs	93	115	122	122	122
93.064.000 Lab Trng, Eval & Quality Assurance	0	33	35	35	35
93.110.005 STATE SYS DEV INITIATIVE	17	22	23	23	23
93.110.013 Child Oral Health Care Access	17	0	0	0	0
93.116.000 Project & Coop Agreements: TB	0	661	619	619	619
93.116.001 Tuberculosis Epidemiologic Studies	38	29	31	31	31
93.127.000 Emergency Medical Servic	3	4	4	4	4
93.130.000 Primary Care Services_Res	100	181	177	177	177
93.136.003 Rape Prevention Education	13	19	20	20	20
93.150.000 Projects for Assistance	79	84	88	88	88
93.161.001 SURV HAZARDOUS SUBSTANCE	73	104	110	110	110
93.179.000 UNIFORM ALCOHOL/DRUG ABUS	22	62	65	65	65

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Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>2-2-6</b>	<b>Develop a Statewide Program to Reduce the Use of Tobacco Products</b>					
93.197.000	Childhood Lead Poisoning	\$ 216	\$ 271	\$ 287	\$ 287	287
93.215.000	Hansen s Disease National	73	62	66	66	66
93.217.000	Family Planning_Services	817	934	184	184	184
93.230.002	Texas State Incentive Grant	546	0	0	0	0
93.230.003	Mental Hlth Data Infrastructure	68	0	0	0	0
93.234.000	TRAUMATIC BRAIN INJURY	37	31	32	32	32
93.240.000	State Capacity Building	75	148	156	156	156
93.242.000	Mental Health Research Gr	3	30	0	0	0
93.243.000	Project Reg. & Natl Significance	488	1,396	1,476	1,476	1,476
93.243.001	Stregngthening Access & Retention	1	2	0	0	0
93.243.003	Exceptional Care of Texas	65	135	0	0	0
93.262.000	Occupational Safety and H	66	75	79	79	79
93.268.000	Immunization Gr	1,002	1,709	1,966	1,966	1,966
93.275.000	Access to Recovery	601	293	533	533	533



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Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>2-2-6</b>	<b>Develop a Statewide Program to Reduce the Use of Tobacco Products</b>					
555	Federal Funds					
	93.279.000 Drug Abuse Research Progr	\$ 2	\$ 0	\$ 0	\$ 0	0
	93.283.001 CHRONIC DISEASE PREVENTIO	104	77	82	82	82
	93.283.003 ELEVATED BLOOD LEAD LEVEL	3	9	9	9	9
	93.283.007 TOBACCO USE PREVENTION	280	0	0	0	0
	93.283.008 CAPACITY BLDG ANALYSIS	41	45	48	48	48
	93.283.011 STATE EPIDEMIOLOGY & LAB	135	168	86	86	86
	93.283.013 CENTERS PREVENT BIRTH DEF	113	129	136	136	136
	93.283.017 Pub Health Prep/Rsp for Bioterriosm	7,117	4,641	5,228	5,228	5,228
	93.283.019 PREGNANCY RISK MONITORING	39	89	94	94	94
	93.283.020 Asthma-Public Hlth Perspective	41	63	67	67	67
	93.283.021 Support Oral Disease Prevention	108	107	113	113	113
	93.283.022 Nat'l Breast & Cervical Cancer	494	639	676	676	676
	93.283.023 Comprehensive Cancer Control	61	80	84	84	84

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Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>2-2-6</b>	<b>Develop a Statewide Program to Reduce the Use of Tobacco Products</b>					
93.283.024	Texas Arthritis Program	\$ 43	\$ 0	\$ 0	\$ 0	0
93.283.026	Emerging Infectious Diseases	37	78	83	83	83
93.448.000	Food Sfty & Security Monitoring	0	60	64	64	64
93.556.000	Promoting Safe and Stable Families	169	846	895	895	895
93.576.000	Refugee and Entrant	11	19	20	20	20
93.667.000	Social Svcs Block Grants	363	685	750	750	750
93.777.003	CLINICAL LAB AMEND PROGRM	411	0	0	0	0
93.777.005	HEALTH INSURANCE BENEFITS	145	144	0	0	0
93.889.000	Bioterrorism Hospital Preparedness	4,343	3,306	2,097	2,097	2,097
93.917.000	HIV Care Formula Grants	17,776	21,253	24,298	25,866	25,866
93.940.000	HIV Prevention Activities	1,249	2,202	1,630	1,630	1,630
93.943.000	Epidemiologic Research S	1	0	0	0	0
93.944.000	Human Immunodeficiency V	331	611	226	226	226
93.944.002	Morbidity and Risk Behavior Surv.	109	159	168	168	168

**7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
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Agency code: 537

Agency name: State Health Services, Department of

Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>2-2-6</b>	<b>Develop a Statewide Program to Reduce the Use of Tobacco Products</b>				
555 Federal Funds					
93.945.000 ASSISTANCE PROGRAM FOR C	\$ 142	\$ 150	\$ 158	\$ 158	\$ 158
93.958.000 Block Grants for Communi	2,025	1,389	1,461	1,461	1,461
93.959.000 Block Grants for Prevent	2,235	9,044	4,616	4,616	4,616
93.974.000 Family Planning_Service	6	24	0	0	0
93.977.000 Preventive Health Servic	709	928	982	982	982
93.978.000 STD Research	15	14	15	15	15
93.982.000 Mental Health Disaster A	3	0	0	0	0
93.994.000 Maternal and Child Healt	0	464	1,540	1,540	1,540
96.000.000 Maintain Vital Records	29	3	0	0	0
96.000.001 ENUMERATION AT BIRTH	234	474	554	554	554
96.000.002 DEATH RECORDS-ST OF TX	78	13	17	17	17
97.032.000 Crisis Counseling	3	0	0	0	0
97.042.000 Emergency Mgmnt. Performance	2	0	0	0	0
666 Appropriated Receipts	895	3,323	3,324	1,756	1,756

**7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
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Agency code: 537

Agency name: State Health Services, Department of

Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>2-2-6</b>	<b>Develop a Statewide Program to Reduce the Use of Tobacco Products</b>				
709 DSHS Pub Hlth Medicd Reimb	\$ 959	\$ 3,741	\$ 4,192	\$ 4,192	\$ 4,192
758 GR Match For Medicaid	273	1,921	284	1,103	1,103
777 Interagency Contracts	64,281	56,121	49,640	49,640	49,640
888 Earned Federal Funds	16,389	0	0	0	0
5017 Asbestos Removal Acct	19	445	445	445	445
5020 Workplace Chemicals List	171	304	304	445	445
5021 Mammography Systems Acct	265	339	339	339	339
5024 Food & Drug Registration	1,851	2,537	2,538	2,538	2,538
8002 GR For Subst Abuse Prev	5,306	7,013	6,833	6,923	6,923
8033 MH Appropriated Receipts	1,443	0	0	0	0
<b>Total, Method of Financing</b>	<b>\$ 224,476</b>	<b>\$ 269,535</b>	<b>\$ 257,737</b>	<b>\$ 259,384</b>	<b>\$ 259,401</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>2.1</b>	<b>2.6</b>	<b>2.6</b>	<b>2.6</b>	<b>2.6</b>

**7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
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Agency name: State Health Services, Department of

Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>2-3-1</b>	<b>EMS and Trauma Care Systems</b>					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$ 95,230	\$ 87,949	\$ 89,701	\$ 89,702	\$ 89,702
1002	OTHER PERSONNEL COSTS	4,704	2,793	2,850	2,850	2,850
2001	PROFESSIONAL FEES AND SERVICES	10,780	7,685	7,976	8,220	8,220
2002	FUELS AND LUBRICANTS	91	143	145	161	168
2003	CONSUMABLE SUPPLIES	13,582	12,880	12,914	13,157	13,159
2004	UTILITIES	5,626	905	915	933	933
2005	TRAVEL	730	1,696	1,696	1,827	1,834
2006	RENT - BUILDING	59	3,808	3,823	3,834	3,834
2007	RENT - MACHINE AND OTHER	8,350	2,323	1,843	2,993	2,993
2009	OTHER OPERATING EXPENSE	73,867	64,439	59,228	58,573	58,569
5000	CAPITAL EXPENDITURES	1,392	4,752	0	0	0
<b>Total, Objects of Expense</b>		<b>\$ 214,411</b>	<b>\$ 189,373</b>	<b>\$ 181,091</b>	<b>\$ 182,250</b>	<b>\$ 182,262</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	67,535	83,824	81,701	81,905	81,917
19	Vital Statistics Account	1,103	1,390	1,391	1,391	1,391
129	Hospital Licensing Acct	413	472	472	472	472
341	Food & Drug Fee Acct	435	455	455	455	455
512	Emergency Mgmt Acct	187	239	239	455	455
524	Pub Health Svc Fee Acct	307	812	816	816	816
555	Federal Funds					
	10.000.000 State Food Safety Task Force	0	9	10	10	10

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Agency name: State Health Services, Department of

Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>2-3-1</b>	<b>EMS and Trauma Care Systems</b>					
10.475.002	Technical Assistance Overtime	\$ 13	\$ 13	\$ 14	\$ 14	14
10.557.001	SPECIAL SUPPL FOOD WIC	14,747	10,611	11,378	11,378	11,378
10.557.009	WIC Electronic Benefit Transfer	3	0	0	0	0
10.557.013	Breastfeeding Peer Counseling	0	15	16	16	16
10.572.000	WIC Farmers Market Nutr	0	20	21	21	21
14.241.000	Housing Opportunities for	60	55	58	58	58
20.600.002	CAR SEAT & OCCUPANT PROJ	129	25	25	25	25
66.032.000	State Indoor Radon Grants	9	12	13	13	13
66.606.000	SURVEYS, STUDIES, INVEST	10	0	0	0	0
93.000.000	National Death Index	13	1	1	1	1
93.000.004	VITAL STAT. COOP PROGRAM	4	0	0	0	0
93.000.005	FDA FOOD INSPECTIONS	76	0	0	0	0
93.000.009	NATIONAL DEATH INDEX	43	39	41	41	41
93.000.010	TISSUE RESIDUE INSPECTION	17	7	7	7	7

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Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>2-3-1</b>	<b>EMS and Trauma Care Systems</b>					
555	Federal Funds					
	93.000.026	Border Health Commission	\$ 4 \$	0 \$	0 \$	0
	93.018.000	Strengthening Pub Health Svcs	89	81	85	85
	93.064.000	Lab Trng, Eval & Quality Assurance	0	23	25	25
	93.110.005	STATE SYS DEV INITIATIVE	16	16	16	16
	93.110.013	Child Oral Health Care Access	16	0	0	0
	93.116.000	Project & Coop Agreements: TB	0	465	435	435
	93.116.001	Tuberculosis Epidemiologic Studies	36	20	22	22
	93.127.000	Emergency Medical Servic	3	3	3	3
	93.130.000	Primary Care Services_Res	96	127	125	125
	93.136.003	Rape Prevention Education	13	13	14	14
	93.150.000	Projects for Assistance	75	59	62	62
	93.161.001	SURV HAZARDOUS SUBSTANCE	69	73	77	77
	93.179.000	UNIFORM ALCOHOL/DRUG ABUS	21	43	46	46

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Agency name: State Health Services, Department of

Strategy			Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>2-3-1</b>	<b>EMS and Trauma Care Systems</b>						
	93.197.000	Childhood Lead Poisoning	\$ 206	\$ 191	\$ 202	\$ 202	202
	93.215.000	Hansen s Disease National	70	44	46	46	46
	93.217.000	Family Planning_Services	780	656	129	129	129
	93.230.002	Texas State Incentive Grant	522	0	0	0	0
	93.230.003	Mental Hlth Data Infrastructure	65	0	0	0	0
	93.234.000	TRAUMATIC BRAIN INJURY	35	21	23	23	23
	93.240.000	State Capacity Building	72	104	110	110	110
	93.242.000	Mental Health Research Gr	3	21	0	0	0
	93.243.000	Project Reg. & Natl Significance	466	981	1,037	1,037	1,037
	93.243.001	Stregngthening Access & Retention	1	1	0	0	0
	93.243.003	Exceptional Care of Texas	62	95	0	0	0
	93.262.000	Occupational Safety and H	63	53	56	56	56
	93.268.000	Immunization Gr	957	1,201	1,382	1,382	1,382
	93.275.000	Access to Recovery	574	206	375	375	375



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Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>2-3-1</b>	<b>EMS and Trauma Care Systems</b>					
555	Federal Funds					
	93.279.000 Drug Abuse Research Progr	\$ 2	\$ 0	\$ 0	\$ 0	0
	93.283.001 CHRONIC DISEASE PREVENTIO	100	54	57	57	57
	93.283.003 ELEVATED BLOOD LEAD LEVEL	3	6	7	7	7
	93.283.007 TOBACCO USE PREVENTION	267	0	0	0	0
	93.283.008 CAPACITY BLDG ANALYSIS	39	32	33	33	33
	93.283.011 STATE EPIDEMIOLOGY & LAB	129	118	60	60	60
	93.283.013 CENTERS PREVENT BIRTH DEF	108	90	96	96	96
	93.283.017 Pub Health Prep/Rsp for Bioterriosm	6,798	3,261	3,673	3,674	3,674
	93.283.019 PREGNANCY RISK MONITORING	38	62	66	66	66
	93.283.020 Asthma-Public Hlth Perspective	39	44	47	47	47
	93.283.021 Support Oral Disease Prevention	103	75	80	80	80
	93.283.022 Nat'l Breast & Cervical Cancer	471	449	475	475	475
	93.283.023 Comprehensive Cancer Control	59	56	59	59	59

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Agency name: State Health Services, Department of

Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>2-3-1</b>	<b>EMS and Trauma Care Systems</b>					
93.283.024	Texas Arthritis Program	\$ 41	\$ 0	\$ 0	\$ 0	0
93.283.026	Emerging Infectious Diseases	36	55	58	58	58
93.448.000	Food Sfty & Security Monitoring	0	42	45	45	45
93.566.000	Refugee and Entrant Assis	162	595	629	629	629
93.576.000	Refugee and Entrant	10	13	14	14	14
93.667.000	Social Svcs Block Grants	347	481	527	527	527
93.777.003	CLINICAL LAB AMEND PROGRM	393	0	0	0	0
93.777.005	HEALTH INSURANCE BENEFITS	139	101	0	0	0
93.889.000	Bioterrorism Hospital Preparedness	4,149	2,323	1,474	1,474	1,474
93.917.000	HIV Care Formula Grants	16,979	14,933	17,072	18,173	18,173
93.940.000	HIV Prevention Activities	1,193	1,547	1,145	1,145	1,145
93.943.000	Epidemiologic Research S	1	0	0	0	0
93.944.000	Human Immunodeficiency V	316	429	158	158	158
93.944.002	Morbidity and Risk Behavior Surv.	104	111	118	118	118

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Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>2-3-1</b>	<b>EMS and Trauma Care Systems</b>					
555	Federal Funds					
	93.945.000 ASSISTANCE PROGRAM FOR C	\$ 136	\$ 105	\$ 111	\$ 111	111
	93.958.000 Block Grants for Communi	1,934	976	1,027	1,027	1,027
	93.959.000 Block Grants for Prevent	2,135	6,354	3,243	3,243	3,243
	93.974.000 Family Planning_Service	6	17	0	0	0
	93.977.000 Preventive Health Servic	677	652	690	690	690
	93.978.000 STD Research	14	10	10	10	10
	93.982.000 Mental Health Disaster A	3	0	0	0	0
	93.994.000 Maternal and Child Healt	0	326	1,082	1,082	1,082
	96.000.000 Maintain Vital Records	27	0	0	0	0
	96.000.001 ENUMERATION AT BIRTH	223	333	389	389	389
	96.000.002 DEATH RECORDS-ST OF TX	74	9	12	12	12
	97.032.000 Crisis Counseling	3	0	0	0	0
	97.042.000 Emergency Mgmnt. Performance	2	0	0	0	0
666	Appropriated Receipts	855	2,335	2,335	1,234	1,234

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Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>2-3-1 EMS and Trauma Care Systems</b>					
709 DSHS Pub Hlth Medicd Reimb	\$ 916	\$ 2,628	\$ 2,946	\$ 2,946	\$ 2,946
758 GR Match For Medicaid	261	1,350	199	775	775
777 Interagency Contracts	61,398	39,431	34,877	34,877	34,877
888 Earned Federal Funds	15,654	0	0	0	0
5017 Asbestos Removal Acct	18	313	313	313	313
5020 Workplace Chemicals List	163	214	214	313	313
5021 Mammography Systems Acct	253	238	238	238	238
5024 Food & Drug Registration	1,768	1,782	1,783	1,783	1,783
8002 GR For Subst Abuse Prev	5,068	4,927	4,801	4,864	4,864
8033 MH Appropriated Receipts	1,379	0	0	0	0
<b>Total, Method of Financing</b>	<b>\$ 214,411</b>	<b>\$ 189,373</b>	<b>\$ 181,091</b>	<b>\$ 182,250</b>	<b>\$ 182,262</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>2.0</b>	<b>1.8</b>	<b>1.8</b>	<b>1.8</b>	<b>1.8</b>

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Agency name: State Health Services, Department of

Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>2-3-4 County Indigent Health Care Services</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 40,086	\$ 41,415	\$ 38,443	\$ 38,444	\$ 38,444
1002 OTHER PERSONNEL COSTS	1,980	1,315	1,221	1,221	1,221
2001 PROFESSIONAL FEES AND SERVICES	4,538	3,619	3,418	3,523	3,523
2002 FUELS AND LUBRICANTS	38	67	62	69	72
2003 CONSUMABLE SUPPLIES	5,717	6,065	5,535	5,639	5,640
2004 UTILITIES	2,368	426	392	400	400
2005 TRAVEL	307	799	727	783	786
2006 RENT - BUILDING	25	1,793	1,638	1,643	1,643
2007 RENT - MACHINE AND OTHER	3,515	1,094	790	1,283	1,283
2009 OTHER OPERATING EXPENSE	31,086	30,347	25,382	25,100	25,098
5000 CAPITAL EXPENDITURES	586	2,238	0	0	0
<b>Total, Objects of Expense</b>	<b>\$ 90,246</b>	<b>\$ 89,178</b>	<b>\$ 77,608</b>	<b>\$ 78,105</b>	<b>\$ 78,110</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	28,428	39,473	35,015	35,102	35,107
19 Vital Statistics Account	464	655	596	596	596
129 Hospital Licensing Acct	174	222	202	202	202
341 Food & Drug Fee Acct	183	214	195	195	195
512 Emergency Mgmt Acct	79	112	102	195	195
524 Pub Health Svc Fee Acct	129	382	350	350	350
555 Federal Funds					
10.000.000 State Food Safety Task Force	0	4	4	4	4

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Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>2-3-4</b>	<b>County Indigent Health Care Services</b>					
10.475.002	Technical Assistance Overtime	\$ 5	\$ 6	\$ 6	\$ 6	6
10.557.001	SPECIAL SUPPL FOOD WIC	6,208	4,997	4,876	4,876	4,876
10.557.009	WIC Electronic Benefit Transfer	1	0	0	0	0
10.557.013	Breastfeeding Peer Counseling	0	7	7	7	7
10.572.000	WIC Farmers Market Nutr	0	10	9	9	9
14.241.000	Housing Opportunities for	25	26	25	25	25
20.600.002	CAR SEAT & OCCUPANT PROJ	54	12	11	11	11
66.032.000	State Indoor Radon Grants	4	6	5	5	5
66.606.000	SURVEYS, STUDIES, INVEST	4	0	0	0	0
93.000.000	National Death Index	5	0	0	0	0
93.000.004	VITAL STAT. COOP PROGRAM	1	0	0	0	0
93.000.005	FDA FOOD INSPECTIONS	32	0	0	0	0
93.000.009	NATIONAL DEATH INDEX	18	18	18	18	18
93.000.010	TISSUE RESIDUE INSPECTION	7	3	3	3	3

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Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>2-3-4</b>	<b>County Indigent Health Care Services</b>					
555	Federal Funds					
	93.000.026	Border Health Commission	\$ 2 \$	0 \$	0 \$	0
	93.018.000	Strengthening Pub Health Svcs	37	38	37	37
	93.064.000	Lab Trng, Eval & Quality Assurance	0	11	11	11
	93.110.005	STATE SYS DEV INITIATIVE	7	7	7	7
	93.110.013	Child Oral Health Care Access	7	0	0	0
	93.116.000	Project & Coop Agreements: TB	0	219	186	186
	93.116.001	Tuberculosis Epidemiologic Studies	15	10	9	9
	93.127.000	Emergency Medical Servic	1	1	1	1
	93.130.000	Primary Care Services_Res	40	60	53	53
	93.136.003	Rape Prevention Education	5	6	6	6
	93.150.000	Projects for Assistance	32	28	27	27
	93.161.001	SURV HAZARDOUS SUBSTANCE	29	34	33	33
	93.179.000	UNIFORM ALCOHOL/DRUG ABUS	9	20	20	20

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Strategy			Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>2-3-4</b>	<b>County Indigent Health Care Services</b>						
	93.197.000	Childhood Lead Poisoning	\$ 87	\$ 90	\$ 86	\$ 86	86
	93.215.000	Hansen s Disease National	29	21	20	20	20
	93.217.000	Family Planning_Services	328	309	55	55	55
	93.230.002	Texas State Incentive Grant	220	0	0	0	0
	93.230.003	Mental Hlth Data Infrastructure	27	0	0	0	0
	93.234.000	TRAUMATIC BRAIN INJURY	15	10	10	10	10
	93.240.000	State Capacity Building	30	49	47	47	47
	93.242.000	Mental Health Research Gr	1	10	0	0	0
	93.243.000	Project Reg. & Natl Significance	196	462	444	444	444
	93.243.001	Stregngthening Access & Retention	0	1	0	0	0
	93.243.003	Exceptional Care of Texas	26	45	0	0	0
	93.262.000	Occupational Safety and H	27	25	24	24	24
	93.268.000	Immunization Gr	403	566	592	592	592
	93.275.000	Access to Recovery	241	97	161	161	161



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Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>2-3-4</b>	<b>County Indigent Health Care Services</b>					
555	Federal Funds					
	93.279.000 Drug Abuse Research Progr	\$ 1	\$ 0	\$ 0	\$ 0	0
	93.283.001 CHRONIC DISEASE PREVENTIO	42	26	25	25	25
	93.283.003 ELEVATED BLOOD LEAD LEVEL	1	3	3	3	3
	93.283.007 TOBACCO USE PREVENTION	112	0	0	0	0
	93.283.008 CAPACITY BLDG ANALYSIS	16	15	14	14	14
	93.283.011 STATE EPIDEMIOLOGY & LAB	54	56	26	26	26
	93.283.013 CENTERS PREVENT BIRTH DEF	45	43	41	41	41
	93.283.017 Pub Health Prep/Rsp for Bioterriosm	2,862	1,536	1,574	1,574	1,574
	93.283.019 PREGNANCY RISK MONITORING	16	29	28	28	28
	93.283.020 Asthma-Public Hlth Perspective	17	21	20	20	20
	93.283.021 Support Oral Disease Prevention	44	35	34	34	34
	93.283.022 Nat'l Breast & Cervical Cancer	198	211	204	204	204
	93.283.023 Comprehensive Cancer Control	25	26	25	25	25

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Agency name: State Health Services, Department of

Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>2-3-4</b>	<b>County Indigent Health Care Services</b>					
93.283.024	Texas Arthritis Program	\$ 17	\$ 0	\$ 0	\$ 0	0
93.283.026	Emerging Infectious Diseases	15	26	25	25	25
93.448.000	Food Sfty & Security Monitoring	0	20	19	19	19
93.566.000	Refugee and Entrant Assis	68	280	269	269	269
93.576.000	Refugee and Entrant	4	6	6	6	6
93.667.000	Social Svcs Block Grants	146	227	226	226	226
93.777.003	CLINICAL LAB AMEND PROGRM	165	0	0	0	0
93.777.005	HEALTH INSURANCE BENEFITS	58	48	0	0	0
93.889.000	Bioterrorism Hospital Preparedness	1,746	1,094	632	632	632
93.917.000	HIV Care Formula Grants	7,147	7,032	7,317	7,789	7,789
93.940.000	HIV Prevention Activities	502	729	491	491	491
93.943.000	Epidemiologic Research S	1	0	0	0	0
93.944.000	Human Immunodeficiency V	133	202	68	68	68
93.944.002	Morbidity and Risk Behavior Surv.	44	52	50	50	50

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Strategy				Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>2-3-4 County Indigent Health Care Services</b>								
555	Federal Funds							
	93.945.000	ASSISTANCE PROGRAM FOR C	\$	\$ 57	\$ 49	\$ 48	\$ 48	\$ 48
	93.958.000	Block Grants for Communi		814	460	440	440	440
	93.959.000	Block Grants for Prevent		899	2,992	1,390	1,390	1,390
	93.974.000	Family Planning_Service		2	8	0	0	0
	93.977.000	Preventive Health Servic		285	307	296	296	296
	93.978.000	STD Research		6	5	4	4	4
	93.982.000	Mental Health Disaster A		1	0	0	0	0
	93.994.000	Maternal and Child Healt		0	153	464	464	464
	96.000.000	Maintain Vital Records		12	0	0	0	0
	96.000.001	ENUMERATION AT BIRTH		94	157	167	167	167
	96.000.002	DEATH RECORDS-ST OF TX		31	4	5	5	5
	97.032.000	Crisis Counseling		1	0	0	0	0
	97.042.000	Emergency Mgmnt. Performance		1	0	0	0	0
666	Appropriated Receipts			360	1,099	1,001	529	529

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Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>2-3-4</b>					
<b>County Indigent Health Care Services</b>					
709 DSHS Pub Hlth Medicaid Reimb	\$ 386	\$ 1,238	\$ 1,262	\$ 1,262	\$ 1,262
758 GR Match For Medicaid	110	636	85	332	332
777 Interagency Contracts	25,845	18,568	14,947	14,947	14,947
888 Earned Federal Funds	6,589	0	0	0	0
5017 Asbestos Removal Acct	7	147	134	134	134
5020 Workplace Chemicals List	69	101	92	134	134
5021 Mammography Systems Acct	106	112	102	102	102
5024 Food & Drug Registration	744	839	764	764	764
8002 GR For Subst Abuse Prev	2,133	2,320	2,057	2,085	2,085
8033 MH Appropriated Receipts	580	0	0	0	0
<b>Total, Method of Financing</b>	<b>\$ 90,246</b>	<b>\$ 89,178</b>	<b>\$ 77,608</b>	<b>\$ 78,105</b>	<b>\$ 78,110</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>0.9</b>	<b>0.9</b>	<b>0.8</b>	<b>0.8</b>	<b>0.8</b>

**7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
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Agency name: State Health Services, Department of

Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>3-1-1</b>	<b>Texas Center for Infectious Disease (TCID)</b>					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$ 749,765	\$ 791,537	\$ 807,313	\$ 807,317	\$ 807,317
1002	OTHER PERSONNEL COSTS	37,034	25,137	25,646	25,646	25,646
2001	PROFESSIONAL FEES AND SERVICES	84,870	69,162	71,783	73,978	73,978
2002	FUELS AND LUBRICANTS	715	1,287	1,302	1,451	1,516
2003	CONSUMABLE SUPPLIES	106,936	115,924	116,225	118,416	118,435
2004	UTILITIES	44,294	8,145	8,236	8,400	8,400
2005	TRAVEL	5,745	15,264	15,267	16,441	16,505
2006	RENT - BUILDING	467	34,270	34,406	34,510	34,510
2007	RENT - MACHINE AND OTHER	65,740	20,906	16,588	26,938	26,938
2009	OTHER OPERATING EXPENSE	581,531	579,937	533,006	527,097	527,057
5000	CAPITAL EXPENDITURES	10,963	42,772	0	0	0
<b>Total, Objects of Expense</b>		<b>\$ 1,688,060</b>	<b>\$ 1,704,341</b>	<b>\$ 1,629,772</b>	<b>\$ 1,640,194</b>	<b>\$ 1,640,302</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	531,712	754,413	735,311	737,142	737,250
19	Vital Statistics Account	8,688	12,512	12,515	12,515	12,515
129	Hospital Licensing Acct	3,253	4,244	4,245	4,245	4,245
341	Food & Drug Fee Acct	3,421	4,093	4,094	4,094	4,094
512	Emergency Mgmt Acct	1,471	2,149	2,149	4,094	4,094
524	Pub Health Svc Fee Acct	2,413	7,310	7,342	7,342	7,342
555	Federal Funds					
	10.000.000 State Food Safety Task Force	0	85	90	90	90

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Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>3-1-1</b>	<b>Texas Center for Infectious Disease (TCID)</b>					
10.475.002	Technical Assistance Overtime	\$ 103	\$ 116	\$ 122	\$ 122	122
10.557.001	SPECIAL SUPPL FOOD WIC	116,110	95,497	102,403	102,403	102,403
10.557.009	WIC Electronic Benefit Transfer	24	0	0	0	0
10.557.013	Breastfeeding Peer Counseling	0	134	141	141	141
10.572.000	WIC Farmers Market Nutr	0	183	193	193	193
14.241.000	Housing Opportunities for	471	493	521	521	521
20.600.002	CAR SEAT & OCCUPANT PROJ	1,017	221	221	221	221
66.032.000	State Indoor Radon Grants	71	107	113	113	113
66.606.000	SURVEYS, STUDIES, INVEST	79	0	0	0	0
93.000.000	National Death Index	102	0	0	0	0
93.000.004	VITAL STAT. COOP PROGRAM	28	0	0	0	0
93.000.005	FDA FOOD INSPECTIONS	598	0	0	0	0
93.000.009	NATIONAL DEATH INDEX	335	351	371	371	371
93.000.010	TISSUE RESIDUE INSPECTION	132	62	65	65	65

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Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>3-1-1</b>	<b>Texas Center for Infectious Disease (TCID)</b>					
555	Federal Funds					
	93.000.026	Border Health Commission	\$ 29	\$ 0	\$ 0	\$ 0
	93.018.000	Strengthening Pub Health Svcs	698	727	769	769
	93.064.000	Lab Trng, Eval & Quality Assurance	0	210	223	223
	93.110.005	STATE SYS DEV INITIATIVE	129	140	148	148
	93.110.013	Child Oral Health Care Access	124	0	0	0
	93.116.000	Project & Coop Agreements: TB	0	4,181	3,913	3,913
	93.116.001	Tuberculosis Epidemiologic Studies	285	184	195	195
	93.127.000	Emergency Medical Servic	23	24	25	25
	93.130.000	Primary Care Services_Res	754	1,144	1,121	1,121
	93.136.003	Rape Prevention Education	100	120	127	127
	93.150.000	Projects for Assistance	590	528	559	559
	93.161.001	SURV HAZARDOUS SUBSTANCE	545	657	695	695
	93.179.000	UNIFORM ALCOHOL/DRUG ABUS	165	391	414	414

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Strategy			Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>3-1-1</b>	<b>Texas Center for Infectious Disease (TCID)</b>						
93.197.000	Childhood Lead Poisoning	\$	1,622	\$ 1,716	\$ 1,815	\$ 1,815	1,815
93.215.000	Hansen s Disease National		549	394	417	417	417
93.217.000	Family Planning_Services		6,141	5,903	1,164	1,164	1,164
93.230.002	Texas State Incentive Grant		4,106	0	0	0	0
93.230.003	Mental Hlth Data Infrastructure		510	0	0	0	0
93.234.000	TRAUMATIC BRAIN INJURY		279	193	204	204	204
93.240.000	State Capacity Building		565	933	987	987	987
93.242.000	Mental Health Research Gr		24	187	0	0	0
93.243.000	Project Reg. & Natl Significance		3,670	8,825	9,332	9,332	9,332
93.243.001	Stregngthening Access & Retention		7	13	0	0	0
93.243.003	Exceptional Care of Texas		486	851	0	0	0
93.262.000	Occupational Safety and H		499	475	502	502	502
93.268.000	Immunization Gr		7,533	10,810	12,434	12,435	12,435
93.275.000	Access to Recovery		4,517	1,853	3,371	3,371	3,371



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Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>3-1-1</b>	<b>Texas Center for Infectious Disease (TCID)</b>					
555	Federal Funds					
	93.279.000 Drug Abuse Research Progr	\$ 15	\$ 0	\$ 0	\$ 0	0
	93.283.001 CHRONIC DISEASE PREVENTIO	784	488	516	516	516
	93.283.003 ELEVATED BLOOD LEAD LEVEL	22	56	59	59	59
	93.283.007 TOBACCO USE PREVENTION	2,102	0	0	0	0
	93.283.008 CAPACITY BLDG ANALYSIS	308	285	301	301	301
	93.283.011 STATE EPIDEMIOLOGY & LAB	1,013	1,064	543	543	543
	93.283.013 CENTERS PREVENT BIRTH DEF	849	814	860	860	860
	93.283.017 Pub Health Prep/Rsp for Bioterriosm	53,523	29,348	33,061	33,062	33,062
	93.283.019 PREGNANCY RISK MONITORING	296	562	595	595	595
	93.283.020 Asthma-Public Hlth Perspective	310	399	422	422	422
	93.283.021 Support Oral Disease Prevention	815	678	717	717	717
	93.283.022 Nat'l Breast & Cervical Cancer	3,711	4,041	4,274	4,274	4,274
	93.283.023 Comprehensive Cancer Control	461	505	534	534	534

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Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>3-1-1</b>	<b>Texas Center for Infectious Disease (TCID)</b>					
93.283.024	Texas Arthritis Program	\$ 323	\$ 0	\$ 0	\$ 0	0
93.283.026	Emerging Infectious Diseases	280	494	523	523	523
93.448.000	Food Sfty & Security Monitoring	0	380	402	402	402
93.566.000	Refugee and Entrant Assis	1,273	5,351	5,659	5,659	5,659
93.576.000	Refugee and Entrant	82	119	126	126	126
93.667.000	Social Svcs Block Grants	2,729	4,329	4,741	4,741	4,741
93.777.003	CLINICAL LAB AMEND PROGRM	3,094	0	0	0	0
93.777.005	HEALTH INSURANCE BENEFITS	1,094	910	0	0	0
93.889.000	Bioterrorism Hospital Preparedness	32,662	20,903	13,263	13,263	13,263
93.917.000	HIV Care Formula Grants	133,676	134,393	153,648	163,560	163,560
93.940.000	HIV Prevention Activities	9,395	13,926	10,306	10,306	10,306
93.943.000	Epidemiologic Research S	10	2	0	0	0
93.944.000	Human Immunodeficiency V	2,487	3,862	1,426	1,426	1,426
93.944.002	Morbidity and Risk Behavior Surv.	818	1,002	1,060	1,060	1,060

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Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>3-1-1</b>	<b>Texas Center for Infectious Disease (TCID)</b>					
555	Federal Funds					
	93.945.000 ASSISTANCE PROGRAM FOR C	\$ 1,069	\$ 946	\$ 1,000	\$ 1,000	1,000
	93.958.000 Block Grants for Communi	15,226	8,784	9,241	9,241	9,241
	93.959.000 Block Grants for Prevent	16,811	57,188	29,188	29,188	29,188
	93.974.000 Family Planning_Service	44	154	0	0	0
	93.977.000 Preventive Health Servic	5,333	5,870	6,208	6,208	6,208
	93.978.000 STD Research	110	88	93	93	93
	93.982.000 Mental Health Disaster A	23	0	0	0	0
	93.994.000 Maternal and Child Healt	0	2,932	9,736	9,736	9,736
	96.000.000 Maintain Vital Records	216	0	0	0	0
	96.000.001 ENUMERATION AT BIRTH	1,759	2,999	3,504	3,504	3,504
	96.000.002 DEATH RECORDS-ST OF TX	585	85	108	108	108
	97.032.000 Crisis Counseling	24	0	0	0	0
	97.042.000 Emergency Mgmt. Performance	16	0	0	0	0
666	Appropriated Receipts	6,729	21,012	21,016	11,105	11,105

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Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>3-1-1 Texas Center for Infectious Disease (TCID)</b>					
709 DSHS Pub Hlth Medicd Reimb	\$ 7,210	\$ 23,655	\$ 26,511	\$ 26,511	\$ 26,511
758 GR Match For Medicaid	2,055	12,148	1,795	6,973	6,973
777 Interagency Contracts	483,401	354,875	313,894	313,895	313,895
888 Earned Federal Funds	123,248	0	0	0	0
5017 Asbestos Removal Acct	139	2,813	2,814	2,814	2,814
5020 Workplace Chemicals List	1,283	1,925	1,925	2,814	2,814
5021 Mammography Systems Acct	1,990	2,141	2,141	2,141	2,141
5024 Food & Drug Registration	13,922	16,042	16,046	16,046	16,046
8002 GR For Subst Abuse Prev	39,903	44,344	43,205	43,780	43,780
8033 MH Appropriated Receipts	10,854	0	0	0	0
<b>Total, Method of Financing</b>	<b>\$ 1,688,060</b>	<b>\$ 1,704,341</b>	<b>\$ 1,629,772</b>	<b>\$ 1,640,194</b>	<b>\$ 1,640,302</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>16.1</b>	<b>16.5</b>	<b>16.6</b>	<b>16.6</b>	<b>16.6</b>

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Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>3-1-2</b>	<b>South Texas Health Care System</b>					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$ 463,560	\$ 501,632	\$ 511,631	\$ 511,633	\$ 511,633
1002	OTHER PERSONNEL COSTS	22,897	15,931	16,253	16,253	16,253
2001	PROFESSIONAL FEES AND SERVICES	52,473	43,831	45,492	46,883	46,883
2002	FUELS AND LUBRICANTS	442	816	825	920	961
2003	CONSUMABLE SUPPLIES	66,115	73,466	73,657	75,045	75,058
2004	UTILITIES	27,386	5,162	5,220	5,324	5,324
2005	TRAVEL	3,552	9,673	9,675	10,419	10,460
2006	RENT - BUILDING	289	21,719	21,805	21,870	21,870
2007	RENT - MACHINE AND OTHER	40,645	13,249	10,513	17,072	17,072
2009	OTHER OPERATING EXPENSE	359,546	367,536	337,780	334,037	334,010
5000	CAPITAL EXPENDITURES	6,778	27,106	0	0	0
<b>Total, Objects of Expense</b>		<b>\$ 1,043,683</b>	<b>\$ 1,080,121</b>	<b>\$ 1,032,851</b>	<b>\$ 1,039,456</b>	<b>\$ 1,039,524</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	328,744	478,106	466,000	467,160	467,228
19	Vital Statistics Account	5,371	7,930	7,931	7,931	7,931
129	Hospital Licensing Acct	2,011	2,690	2,690	2,690	2,690
341	Food & Drug Fee Acct	2,115	2,594	2,595	2,595	2,595
512	Emergency Mgmt Acct	909	1,362	1,362	2,595	2,595
524	Pub Health Svc Fee Acct	1,492	4,633	4,653	4,653	4,653
555	Federal Funds					
	10.000.000 State Food Safety Task Force	0	54	57	57	57

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<b>3-1-2</b>	<b>South Texas Health Care System</b>					
10.475.002	Technical Assistance Overtime	\$ 63	\$ 73	\$ 77	\$ 77	77
10.557.001	SPECIAL SUPPL FOOD WIC	71,788	60,521	64,897	64,898	64,898
10.557.009	WIC Electronic Benefit Transfer	15	0	0	0	0
10.557.013	Breastfeeding Peer Counseling	0	85	90	90	90
10.572.000	WIC Farmers Market Nutr	0	116	122	122	122
14.241.000	Housing Opportunities for	291	312	330	330	330
20.600.002	CAR SEAT & OCCUPANT PROJ	629	140	140	140	140
66.032.000	State Indoor Radon Grants	44	68	71	71	71
66.606.000	SURVEYS, STUDIES, INVEST	49	0	0	0	0
93.000.000	National Death Index	63	0	0	0	0
93.000.004	VITAL STAT. COOP PROGRAM	17	0	0	0	0
93.000.005	FDA FOOD INSPECTIONS	370	0	0	0	0
93.000.009	NATIONAL DEATH INDEX	207	223	235	235	235
93.000.010	TISSUE RESIDUE INSPECTION	82	39	41	41	41

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Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>3-1-2</b>	<b>South Texas Health Care System</b>					
555	Federal Funds					
	93.000.026	Border Health Commission	\$ 18 \$	0 \$	0 \$	0
	93.018.000	Strengthening Pub Health Svcs	432	461	487	487
	93.064.000	Lab Trng, Eval & Quality Assurance	0	133	141	141
	93.110.005	STATE SYS DEV INITIATIVE	80	89	94	94
	93.110.013	Child Oral Health Care Access	77	0	0	0
	93.116.000	Project & Coop Agreements: TB	0	2,649	2,480	2,480
	93.116.001	Tuberculosis Epidemiologic Studies	176	117	123	123
	93.127.000	Emergency Medical Servic	14	15	16	16
	93.130.000	Primary Care Services_Res	466	725	711	711
	93.136.003	Rape Prevention Education	62	76	80	80
	93.150.000	Projects for Assistance	365	335	354	354
	93.161.001	SURV HAZARDOUS SUBSTANCE	337	416	440	440
	93.179.000	UNIFORM ALCOHOL/DRUG ABUS	102	248	262	262

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Strategy			Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>3-1-2</b>	<b>South Texas Health Care System</b>						
93.197.000	Childhood Lead Poisoning	\$	1,003	\$ 1,088	\$ 1,150	\$ 1,150	1,150
93.215.000	Hansen s Disease National		340	250	264	264	264
93.217.000	Family Planning_Services		3,797	3,741	738	738	738
93.230.002	Texas State Incentive Grant		2,539	0	0	0	0
93.230.003	Mental Hlth Data Infrastructure		315	0	0	0	0
93.234.000	TRAUMATIC BRAIN INJURY		172	122	129	129	129
93.240.000	State Capacity Building		350	591	625	625	625
93.242.000	Mental Health Research Gr		15	118	0	0	0
93.243.000	Project Reg. & Natl Significance		2,269	5,593	5,914	5,914	5,914
93.243.001	Stregngthening Access & Retention		4	8	0	0	0
93.243.003	Exceptional Care of Texas		300	539	0	0	0
93.262.000	Occupational Safety and H		308	301	318	318	318
93.268.000	Immunization Gr		4,658	6,851	7,880	7,880	7,880
93.275.000	Access to Recovery		2,792	1,174	2,136	2,136	2,136



**7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
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Agency code: 537

Agency name: State Health Services, Department of

Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>3-1-2</b>	<b>South Texas Health Care System</b>					
555	Federal Funds					
	93.279.000 Drug Abuse Research Progr	\$ 9	\$ 0	\$ 0	\$ 0	0
	93.283.001 CHRONIC DISEASE PREVENTIO	484	309	327	327	327
	93.283.003 ELEVATED BLOOD LEAD LEVEL	14	35	37	37	37
	93.283.007 TOBACCO USE PREVENTION	1,300	0	0	0	0
	93.283.008 CAPACITY BLDG ANALYSIS	191	181	191	191	191
	93.283.011 STATE EPIDEMIOLOGY & LAB	626	675	344	344	344
	93.283.013 CENTERS PREVENT BIRTH DEF	525	516	545	545	545
	93.283.017 Pub Health Prep/Rsp for Bioterriosm	33,092	18,599	20,953	20,953	20,953
	93.283.019 PREGNANCY RISK MONITORING	183	356	377	377	377
	93.283.020 Asthma-Public Hlth Perspective	192	253	267	267	267
	93.283.021 Support Oral Disease Prevention	504	430	454	454	454
	93.283.022 Nat'l Breast & Cervical Cancer	2,295	2,561	2,708	2,708	2,708
	93.283.023 Comprehensive Cancer Control	285	320	338	338	338

**7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
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Agency name: State Health Services, Department of

Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>3-1-2</b>	<b>South Texas Health Care System</b>					
93.283.024	Texas Arthritis Program	\$ 200	\$ 0	\$ 0	\$ 0	0
93.283.026	Emerging Infectious Diseases	173	313	331	331	331
93.448.000	Food Sfty & Security Monitoring	0	241	255	255	255
93.566.000	Refugee and Entrant Assis	787	3,391	3,586	3,586	3,586
93.576.000	Refugee and Entrant	50	76	80	80	80
93.667.000	Social Svcs Block Grants	1,687	2,744	3,004	3,004	3,004
93.777.003	CLINICAL LAB AMEND PROGRM	1,913	0	0	0	0
93.777.005	HEALTH INSURANCE BENEFITS	676	577	0	0	0
93.889.000	Bioterrorism Hospital Preparedness	20,194	13,247	8,405	8,405	8,405
93.917.000	HIV Care Formula Grants	82,648	85,171	97,373	103,655	103,655
93.940.000	HIV Prevention Activities	5,809	8,826	6,532	6,532	6,532
93.943.000	Epidemiologic Research S	6	1	0	0	0
93.944.000	Human Immunodeficiency V	1,537	2,447	904	904	904
93.944.002	Morbidity and Risk Behavior Surv.	506	635	672	672	672

**7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
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Strategy				Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>3-1-2 South Texas Health Care System</b>								
555	Federal Funds							
	93.945.000	ASSISTANCE PROGRAM FOR C	\$	661	\$ 599	\$ 634	\$ 634	634
	93.958.000	Block Grants for Communi		9,414	5,567	5,856	5,856	5,856
	93.959.000	Block Grants for Prevent		10,394	36,243	18,498	18,498	18,498
	93.974.000	Family Planning_Service		27	97	0	0	0
	93.977.000	Preventive Health Servic		3,297	3,720	3,934	3,934	3,934
	93.978.000	STD Research		68	56	59	59	59
	93.982.000	Mental Health Disaster A		14	0	0	0	0
	93.994.000	Maternal and Child Healt		0	1,858	6,170	6,170	6,170
	96.000.000	Maintain Vital Records		134	0	0	0	0
	96.000.001	ENUMERATION AT BIRTH		1,088	1,901	2,220	2,220	2,220
	96.000.002	DEATH RECORDS-ST OF TX		362	54	69	69	69
	97.032.000	Crisis Counseling		15	0	0	0	0
	97.042.000	Emergency Mgmnt. Performance		10	0	0	0	0
666	Appropriated Receipts			4,160	13,316	13,319	7,038	7,038

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Agency name: State Health Services, Department of

Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>3-1-2</b>					
<b>South Texas Health Care System</b>					
709 DSHS Pub Hlth Medicd Reimb	\$ 4,458	\$ 14,991	\$ 16,801	\$ 16,801	\$ 16,801
758 GR Match For Medicaid	1,270	7,699	1,137	4,419	4,419
777 Interagency Contracts	298,874	224,900	198,928	198,929	198,929
888 Earned Federal Funds	76,201	0	0	0	0
5017 Asbestos Removal Acct	86	1,783	1,783	1,783	1,783
5020 Workplace Chemicals List	793	1,220	1,220	1,783	1,783
5021 Mammography Systems Acct	1,230	1,357	1,357	1,357	1,357
5024 Food & Drug Registration	8,608	10,167	10,169	10,169	10,169
8002 GR For Subst Abuse Prev	24,671	28,103	27,381	27,745	27,745
8033 MH Appropriated Receipts	6,711	0	0	0	0
<b>Total, Method of Financing</b>	<b>\$ 1,043,683</b>	<b>\$ 1,080,121</b>	<b>\$ 1,032,851</b>	<b>\$ 1,039,456</b>	<b>\$ 1,039,524</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>10.0</b>	<b>10.5</b>	<b>10.5</b>	<b>10.5</b>	<b>10.5</b>

**7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
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Agency code: 537

Agency name: State Health Services, Department of

Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>4-1-1</b>	<b>Food (Meat) and Drug Safety</b>					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$ 1,758,138	\$ 1,883,680	\$ 1,921,225	\$ 1,921,234	\$ 1,921,234
1002	OTHER PERSONNEL COSTS	86,842	59,822	61,032	61,032	61,032
2001	PROFESSIONAL FEES AND SERVICES	199,012	164,589	170,827	176,050	176,050
2002	FUELS AND LUBRICANTS	1,677	3,063	3,098	3,454	3,608
2003	CONSUMABLE SUPPLIES	250,755	275,873	276,589	281,803	281,849
2004	UTILITIES	103,866	19,383	19,600	19,991	19,991
2005	TRAVEL	13,471	36,324	36,332	39,125	39,279
2006	RENT - BUILDING	1,096	81,555	81,879	82,125	82,125
2007	RENT - MACHINE AND OTHER	154,155	49,752	39,476	64,107	64,107
2009	OTHER OPERATING EXPENSE	1,363,645	1,380,124	1,268,433	1,254,371	1,254,273
5000	CAPITAL EXPENDITURES	25,707	101,788	0	0	0
<b>Total, Objects of Expense</b>		<b>\$ 3,958,364</b>	<b>\$ 4,055,953</b>	<b>\$ 3,878,491</b>	<b>\$ 3,903,292</b>	<b>\$ 3,903,548</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	1,246,820	1,795,335	1,749,876	1,754,234	1,754,490
19	Vital Statistics Account	20,372	29,776	29,783	29,783	29,783
129	Hospital Licensing Acct	7,627	10,099	10,102	10,102	10,102
341	Food & Drug Fee Acct	8,022	9,742	9,744	9,744	9,744
512	Emergency Mgmt Acct	3,448	5,114	5,115	9,744	9,744
524	Pub Health Svc Fee Acct	5,659	17,396	17,472	17,472	17,472
555	Federal Funds					
	10.000.000 State Food Safety Task Force	0	203	215	215	215

**7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
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Agency name: State Health Services, Department of

Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>4-1-1</b>	<b>Food (Meat) and Drug Safety</b>					
10.475.002	Technical Assistance Overtime	\$ 241	\$ 275	\$ 291	\$ 291	291
10.557.001	SPECIAL SUPPL FOOD WIC	272,268	227,262	243,696	243,697	243,697
10.557.009	WIC Electronic Benefit Transfer	57	0	0	0	0
10.557.013	Breastfeeding Peer Counseling	0	318	336	336	336
10.572.000	WIC Farmers Market Nutr	0	435	460	460	460
14.241.000	Housing Opportunities for	1,104	1,173	1,240	1,240	1,240
20.600.002	CAR SEAT & OCCUPANT PROJ	2,385	526	526	526	526
66.032.000	State Indoor Radon Grants	167	254	268	268	268
66.606.000	SURVEYS, STUDIES, INVEST	185	0	0	0	0
93.000.000	National Death Index	239	0	0	0	0
93.000.004	VITAL STAT. COOP PROGRAM	66	0	0	0	0
93.000.005	FDA FOOD INSPECTIONS	1,402	0	0	0	0
93.000.009	NATIONAL DEATH INDEX	785	836	884	884	884
93.000.010	TISSUE RESIDUE INSPECTION	309	147	155	155	155

**7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
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Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>4-1-1</b>	<b>Food (Meat) and Drug Safety</b>					
555	Federal Funds					
	93.000.026	Border Health Commission	\$ 69	\$ 0	\$ 0	\$ 0
	93.018.000	Strengthening Pub Health Svcs	1,637	1,730	1,829	1,829
	93.064.000	Lab Trng, Eval & Quality Assurance	0	501	530	530
	93.110.005	STATE SYS DEV INITIATIVE	303	333	352	352
	93.110.013	Child Oral Health Care Access	291	0	0	0
	93.116.000	Project & Coop Agreements: TB	0	9,949	9,313	9,313
	93.116.001	Tuberculosis Epidemiologic Studies	669	439	464	464
	93.127.000	Emergency Medical Servic	55	56	59	59
	93.130.000	Primary Care Services_Res	1,768	2,723	2,669	2,669
	93.136.003	Rape Prevention Education	234	285	302	302
	93.150.000	Projects for Assistance	1,384	1,258	1,330	1,330
	93.161.001	SURV HAZARDOUS SUBSTANCE	1,279	1,564	1,653	1,653
	93.179.000	UNIFORM ALCOHOL/DRUG ABUS	388	931	984	984

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Strategy			Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>4-1-1</b>	<b>Food (Meat) and Drug Safety</b>						
93.197.000	Childhood Lead Poisoning	\$	3,804	\$ 4,084	\$ 4,319	\$ 4,319	4,319
93.215.000	Hansen s Disease National		1,288	938	992	992	992
93.217.000	Family Planning_Services		14,401	14,048	2,770	2,770	2,770
93.230.002	Texas State Incentive Grant		9,629	0	0	0	0
93.230.003	Mental Hlth Data Infrastructure		1,197	0	0	0	0
93.234.000	TRAUMATIC BRAIN INJURY		653	459	486	486	486
93.240.000	State Capacity Building		1,326	2,220	2,348	2,348	2,348
93.242.000	Mental Health Research Gr		55	445	0	0	0
93.243.000	Project Reg. & Natl Significance		8,606	21,001	22,208	22,208	22,208
93.243.001	Stregngthening Access & Retention		17	31	0	0	0
93.243.003	Exceptional Care of Texas		1,139	2,026	0	0	0
93.262.000	Occupational Safety and H		1,169	1,130	1,195	1,195	1,195
93.268.000	Immunization Gr		17,665	25,725	29,591	29,591	29,591
93.275.000	Access to Recovery		10,591	4,410	8,022	8,022	8,022



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Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>4-1-1</b>	<b>Food (Meat) and Drug Safety</b>					
555	Federal Funds					
	93.279.000 Drug Abuse Research Progr	\$ 36	\$ 0	\$ 0	\$ 0	0
	93.283.001 CHRONIC DISEASE PREVENTIO	1,837	1,162	1,229	1,229	1,229
	93.283.003 ELEVATED BLOOD LEAD LEVEL	52	132	140	140	140
	93.283.007 TOBACCO USE PREVENTION	4,930	0	0	0	0
	93.283.008 CAPACITY BLDG ANALYSIS	723	678	717	717	717
	93.283.011 STATE EPIDEMIOLOGY & LAB	2,376	2,533	1,292	1,292	1,292
	93.283.013 CENTERS PREVENT BIRTH DEF	1,991	1,936	2,047	2,047	2,047
	93.283.017 Pub Health Prep/Rsp for Bioterriosm	125,507	69,841	78,679	78,679	78,679
	93.283.019 PREGNANCY RISK MONITORING	693	1,338	1,415	1,415	1,415
	93.283.020 Asthma-Public Hlth Perspective	728	949	1,003	1,003	1,003
	93.283.021 Support Oral Disease Prevention	1,911	1,613	1,706	1,706	1,706
	93.283.022 Nat'l Breast & Cervical Cancer	8,703	9,617	10,171	10,171	10,171
	93.283.023 Comprehensive Cancer Control	1,082	1,201	1,270	1,270	1,270

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Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>4-1-1</b>	<b>Food (Meat) and Drug Safety</b>					
93.283.024	Texas Arthritis Program	\$ 758	\$ 0	\$ 0	\$ 0	0
93.283.026	Emerging Infectious Diseases	656	1,176	1,244	1,244	1,244
93.448.000	Food Sfty & Security Monitoring	0	904	956	956	956
93.566.000	Refugee and Entrant Assis	2,985	12,734	13,466	13,467	13,467
93.576.000	Refugee and Entrant	191	284	300	300	300
93.667.000	Social Svcs Block Grants	6,399	10,302	11,282	11,282	11,282
93.777.003	CLINICAL LAB AMEND PROGRM	7,256	0	0	0	0
93.777.005	HEALTH INSURANCE BENEFITS	2,565	2,165	0	0	0
93.889.000	Bioterrorism Hospital Preparedness	76,590	49,745	31,563	31,563	31,563
93.917.000	HIV Care Formula Grants	313,459	319,826	365,647	389,236	389,236
93.940.000	HIV Prevention Activities	22,030	33,142	24,527	24,527	24,527
93.943.000	Epidemiologic Research S	23	5	0	0	0
93.944.000	Human Immunodeficiency V	5,831	9,190	3,395	3,395	3,395
93.944.002	Morbidity and Risk Behavior Surv.	1,918	2,385	2,522	2,522	2,522

**7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
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Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>4-1-1</b>	<b>Food (Meat) and Drug Safety</b>					
555	Federal Funds					
	93.945.000 ASSISTANCE PROGRAM FOR C	\$ 2,506	\$ 2,250	\$ 2,380	\$ 2,380	2,380
	93.958.000 Block Grants for Communi	35,703	20,905	21,991	21,991	21,991
	93.959.000 Block Grants for Prevent	39,421	136,095	69,460	69,461	69,461
	93.974.000 Family Planning_Service	104	366	0	0	0
	93.977.000 Preventive Health Servic	12,506	13,970	14,774	14,774	14,774
	93.978.000 STD Research	258	210	222	222	222
	93.982.000 Mental Health Disaster A	53	0	0	0	0
	93.994.000 Maternal and Child Healt	0	6,977	23,170	23,170	23,170
	96.000.000 Maintain Vital Records	506	0	0	0	0
	96.000.001 ENUMERATION AT BIRTH	4,125	7,137	8,338	8,338	8,338
	96.000.002 DEATH RECORDS-ST OF TX	1,372	202	257	257	257
	97.032.000 Crisis Counseling	57	0	0	0	0
	97.042.000 Emergency Mgmnt. Performance	37	0	0	0	0
666	Appropriated Receipts	15,779	50,003	50,014	26,427	26,427

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Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>4-1-1 Food (Meat) and Drug Safety</b>					
709 DSHS Pub Hlth Medicd Reimb	\$ 16,908	\$ 56,294	\$ 63,090	\$ 63,090	\$ 63,090
758 GR Match For Medicaid	4,818	28,909	4,271	16,593	16,593
777 Interagency Contracts	1,133,535	844,524	746,997	747,000	747,000
888 Earned Federal Funds	289,005	0	0	0	0
5017 Asbestos Removal Acct	327	6,695	6,696	6,696	6,696
5020 Workplace Chemicals List	3,009	4,580	4,581	6,696	6,696
5021 Mammography Systems Acct	4,666	5,095	5,096	5,096	5,096
5024 Food & Drug Registration	32,646	38,177	38,185	38,186	38,186
8002 GR For Subst Abuse Prev	93,569	105,529	102,819	104,187	104,187
8033 MH Appropriated Receipts	25,451	0	0	0	0
<b>Total, Method of Financing</b>	<b>\$ 3,958,364</b>	<b>\$ 4,055,953</b>	<b>\$ 3,878,491</b>	<b>\$ 3,903,292</b>	<b>\$ 3,903,548</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>37.8</b>	<b>39.3</b>	<b>39.5</b>	<b>39.5</b>	<b>39.5</b>

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Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>4-1-2</b>	<b>Environmental Health</b>					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$ 612,188	\$ 608,194	\$ 620,317	\$ 620,319	\$ 620,319
1002	OTHER PERSONNEL COSTS	30,239	19,315	19,706	19,706	19,706
2001	PROFESSIONAL FEES AND SERVICES	69,297	53,142	55,156	56,842	56,842
2002	FUELS AND LUBRICANTS	584	989	1,000	1,115	1,165
2003	CONSUMABLE SUPPLIES	87,313	89,073	89,304	90,987	91,002
2004	UTILITIES	36,166	6,258	6,328	6,454	6,454
2005	TRAVEL	4,691	11,728	11,731	12,633	12,682
2006	RENT - BUILDING	382	26,332	26,437	26,516	26,516
2007	RENT - MACHINE AND OTHER	53,677	16,064	12,746	20,698	20,698
2009	OTHER OPERATING EXPENSE	474,824	445,612	409,544	405,007	404,976
5000	CAPITAL EXPENDITURES	8,951	32,865	0	0	0
<b>Total, Objects of Expense</b>		<b>\$ 1,378,312</b>	<b>\$ 1,309,572</b>	<b>\$ 1,252,269</b>	<b>\$ 1,260,277</b>	<b>\$ 1,260,360</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	434,146	579,670	564,992	566,399	566,482
19	Vital Statistics Account	7,093	9,614	9,616	9,616	9,616
129	Hospital Licensing Acct	2,656	3,261	3,262	3,262	3,262
341	Food & Drug Fee Acct	2,793	3,145	3,146	3,146	3,146
512	Emergency Mgmt Acct	1,201	1,651	1,652	3,146	3,146
524	Pub Health Svc Fee Acct	1,971	5,617	5,641	5,641	5,641
555	Federal Funds					
	10.000.000 State Food Safety Task Force	0	66	69	69	69

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Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>4-1-2</b>	<b>Environmental Health</b>					
10.475.002	Technical Assistance Overtime	\$ 84	\$ 89	\$ 94	\$ 94	94
10.557.001	SPECIAL SUPPL FOOD WIC	94,804	73,377	78,683	78,684	78,684
10.557.009	WIC Electronic Benefit Transfer	20	0	0	0	0
10.557.013	Breastfeeding Peer Counseling	0	103	109	109	109
10.572.000	WIC Farmers Market Nutr	0	140	148	148	148
14.241.000	Housing Opportunities for	384	379	400	400	400
20.600.002	CAR SEAT & OCCUPANT PROJ	831	170	170	170	170
66.032.000	State Indoor Radon Grants	58	82	87	87	87
66.606.000	SURVEYS, STUDIES, INVEST	64	0	0	0	0
93.000.000	National Death Index	83	0	0	0	0
93.000.004	VITAL STAT. COOP PROGRAM	23	0	0	0	0
93.000.005	FDA FOOD INSPECTIONS	488	0	0	0	0
93.000.009	NATIONAL DEATH INDEX	273	270	285	285	285
93.000.010	TISSUE RESIDUE INSPECTION	108	47	50	50	50

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Agency name: State Health Services, Department of

Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>4-1-2</b>	<b>Environmental Health</b>					
555	Federal Funds					
	93.000.026	Border Health Commission	\$ 24 \$	0 \$	0 \$	0
	93.018.000	Strengthening Pub Health Svcs	570	558	591	591
	93.064.000	Lab Trng, Eval & Quality Assurance	0	162	171	171
	93.110.005	STATE SYS DEV INITIATIVE	106	107	114	114
	93.110.013	Child Oral Health Care Access	101	0	0	0
	93.116.000	Project & Coop Agreements: TB	0	3,212	3,007	3,007
	93.116.001	Tuberculosis Epidemiologic Studies	233	142	150	150
	93.127.000	Emergency Medical Servic	19	18	19	19
	93.130.000	Primary Care Services_Res	616	879	862	862
	93.136.003	Rape Prevention Education	81	92	97	97
	93.150.000	Projects for Assistance	482	406	429	429
	93.161.001	SURV HAZARDOUS SUBSTANCE	445	505	534	534
	93.179.000	UNIFORM ALCOHOL/DRUG ABUS	135	301	318	318

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Strategy			Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>4-1-2</b>	<b>Environmental Health</b>						
93.197.000	Childhood Lead Poisoning	\$	1,325	\$ 1,319	\$ 1,395	\$ 1,395	1,395
93.215.000	Hansen s Disease National		448	303	320	320	320
93.217.000	Family Planning_Services		5,014	4,536	895	895	895
93.230.002	Texas State Incentive Grant		3,353	0	0	0	0
93.230.003	Mental Hlth Data Infrastructure		417	0	0	0	0
93.234.000	TRAUMATIC BRAIN INJURY		227	148	157	157	157
93.240.000	State Capacity Building		462	717	758	758	758
93.242.000	Mental Health Research Gr		19	144	0	0	0
93.243.000	Project Reg. & Natl Significance		2,997	6,781	7,170	7,170	7,170
93.243.001	Stregngthening Access & Retention		6	10	0	0	0
93.243.003	Exceptional Care of Texas		397	654	0	0	0
93.262.000	Occupational Safety and H		407	365	386	386	386
93.268.000	Immunization Gr		6,151	8,306	9,554	9,554	9,554
93.275.000	Access to Recovery		3,688	1,424	2,590	2,590	2,590



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Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>4-1-2</b>	<b>Environmental Health</b>					
555	Federal Funds					
	93.279.000 Drug Abuse Research Progr	\$ 13	\$ 0	\$ 0	\$ 0	0
	93.283.001 CHRONIC DISEASE PREVENTIO	640	375	397	397	397
	93.283.003 ELEVATED BLOOD LEAD LEVEL	18	43	45	45	45
	93.283.007 TOBACCO USE PREVENTION	1,717	0	0	0	0
	93.283.008 CAPACITY BLDG ANALYSIS	252	219	231	231	231
	93.283.011 STATE EPIDEMIOLOGY & LAB	827	818	417	417	417
	93.283.013 CENTERS PREVENT BIRTH DEF	693	625	661	661	661
	93.283.017 Pub Health Prep/Rsp for Bioterriosm	43,702	22,550	25,404	25,404	25,404
	93.283.019 PREGNANCY RISK MONITORING	241	432	457	457	457
	93.283.020 Asthma-Public Hlth Perspective	253	306	324	324	324
	93.283.021 Support Oral Disease Prevention	665	521	551	551	551
	93.283.022 Nat'l Breast & Cervical Cancer	3,030	3,105	3,284	3,284	3,284
	93.283.023 Comprehensive Cancer Control	377	388	410	410	410

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Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>4-1-2</b>	<b>Environmental Health</b>					
93.283.024	Texas Arthritis Program	\$ 264	\$ 0	\$ 0	\$ 0	0
93.283.026	Emerging Infectious Diseases	229	380	402	402	402
93.448.000	Food Sfty & Security Monitoring	0	292	309	309	309
93.566.000	Refugee and Entrant Assis	1,039	4,112	4,348	4,348	4,348
93.576.000	Refugee and Entrant	67	92	97	97	97
93.667.000	Social Svcs Block Grants	2,228	3,326	3,643	3,643	3,643
93.777.003	CLINICAL LAB AMEND PROGRM	2,527	0	0	0	0
93.777.005	HEALTH INSURANCE BENEFITS	893	699	0	0	0
93.889.000	Bioterrorism Hospital Preparedness	26,669	16,062	10,191	10,191	10,191
93.917.000	HIV Care Formula Grants	109,147	103,264	118,058	125,675	125,675
93.940.000	HIV Prevention Activities	7,671	10,701	7,919	7,919	7,919
93.943.000	Epidemiologic Research S	8	1	0	0	0
93.944.000	Human Immunodeficiency V	2,030	2,967	1,096	1,096	1,096
93.944.002	Morbidity and Risk Behavior Surv.	668	770	814	814	814

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<b>4-1-2</b>	<b>Environmental Health</b>					
555	Federal Funds					
	93.945.000 ASSISTANCE PROGRAM FOR C	\$ 873	\$ 727	\$ 768	\$ 768	768
	93.958.000 Block Grants for Communi	12,432	6,750	7,100	7,100	7,100
	93.959.000 Block Grants for Prevent	13,726	43,942	22,427	22,427	22,427
	93.974.000 Family Planning_Service	36	118	0	0	0
	93.977.000 Preventive Health Servic	4,354	4,511	4,770	4,770	4,770
	93.978.000 STD Research	90	68	72	72	72
	93.982.000 Mental Health Disaster A	19	0	0	0	0
	93.994.000 Maternal and Child Healt	0	2,253	7,481	7,481	7,481
	96.000.000 Maintain Vital Records	176	0	0	0	0
	96.000.001 ENUMERATION AT BIRTH	1,436	2,304	2,692	2,692	2,692
	96.000.002 DEATH RECORDS-ST OF TX	478	65	83	83	83
	97.032.000 Crisis Counseling	20	0	0	0	0
	97.042.000 Emergency Mgmt. Performance	13	0	0	0	0
666	Appropriated Receipts	5,494	16,145	16,148	8,533	8,533

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Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>4-1-2</b>	<b>Environmental Health</b>					
709	DSHS Pub Hlth Medicd Reimb	\$ 5,887	\$ 18,176	\$ 20,370	\$ 20,370	\$ 20,370
758	GR Match For Medicaid	1,678	9,334	1,379	5,358	5,358
777	Interagency Contracts	394,700	272,676	241,187	241,188	241,188
888	Earned Federal Funds	100,632	0	0	0	0
5017	Asbestos Removal Acct	114	2,162	2,162	2,162	2,162
5020	Workplace Chemicals List	1,048	1,479	1,479	2,162	2,162
5021	Mammography Systems Acct	1,625	1,645	1,645	1,645	1,645
5024	Food & Drug Registration	11,367	12,326	12,329	12,329	12,329
8002	GR For Subst Abuse Prev	32,581	34,073	33,198	33,639	33,639
8033	MH Appropriated Receipts	8,862	0	0	0	0
<b>Total, Method of Financing</b>		<b>\$ 1,378,312</b>	<b>\$ 1,309,572</b>	<b>\$ 1,252,269</b>	<b>\$ 1,260,277</b>	<b>\$ 1,260,360</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>		<b>13.2</b>	<b>12.7</b>	<b>12.7</b>	<b>12.7</b>	<b>12.7</b>

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Agency name: State Health Services, Department of

Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>4-1-3 Radiation Control</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 649,190	\$ 644,025	\$ 657,052	\$ 657,055	\$ 657,055
1002 OTHER PERSONNEL COSTS	32,066	20,453	20,873	20,873	20,873
2001 PROFESSIONAL FEES AND SERVICES	73,485	56,273	58,422	60,209	60,209
2002 FUELS AND LUBRICANTS	619	1,047	1,060	1,181	1,234
2003 CONSUMABLE SUPPLIES	92,591	94,320	94,592	96,375	96,391
2004 UTILITIES	38,352	6,627	6,703	6,837	6,837
2005 TRAVEL	4,974	12,419	12,425	13,381	13,433
2006 RENT - BUILDING	405	27,884	28,002	28,086	28,086
2007 RENT - MACHINE AND OTHER	56,922	17,010	13,501	21,924	21,924
2009 OTHER OPERATING EXPENSE	503,523	471,857	433,797	428,986	428,953
4000 GRANTS	0	0	0	0	0
5000 CAPITAL EXPENDITURES	9,492	34,801	0	0	0
<b>Total, Objects of Expense</b>	<b>\$ 1,461,619</b>	<b>\$ 1,386,716</b>	<b>\$ 1,326,427</b>	<b>\$ 1,334,907</b>	<b>\$ 1,334,995</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	460,387	613,820	598,451	599,941	600,029
19	Vital Statistics Account	7,522	10,180	10,186	10,186	10,186
129	Hospital Licensing Acct	2,816	3,453	3,455	3,455	3,455
341	Food & Drug Fee Acct	2,962	3,331	3,332	3,332	3,332
512	Emergency Mgmt Acct	1,273	1,748	1,749	3,332	3,332
524	Pub Health Svc Fee Acct	2,090	5,948	5,975	5,975	5,975
555	Federal Funds					
	10.000.000 State Food Safety Task Force	0	69	73	73	73

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<b>4-1-3</b>	<b>Radiation Control</b>					
555	Federal Funds					
	10.475.002	Technical Assistance Overtime	\$ 89	\$ 94	\$ 99	\$ 99
	10.557.001	SPECIAL SUPPL FOOD WIC	100,534	77,700	83,343	83,343
	10.557.009	WIC Electronic Benefit Transfer	21	0	0	0
	10.557.013	Breastfeeding Peer Counseling	0	109	115	115
	10.572.000	WIC Farmers Market Nutr	0	149	157	157
	14.241.000	Housing Opportunities for	408	401	424	424
	20.600.002	CAR SEAT & OCCUPANT PROJ	881	180	180	180
	66.032.000	State Indoor Radon Grants	62	87	92	92
	66.606.000	SURVEYS, STUDIES, INVEST	68	0	0	0
	93.000.000	National Death Index	88	0	0	0
	93.000.004	VITAL STAT. COOP PROGRAM	24	0	0	0
	93.000.005	FDA FOOD INSPECTIONS	518	0	0	0
	93.000.009	NATIONAL DEATH INDEX	290	286	302	302

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<b>4-1-3</b>	<b>Radiation Control</b>						
	93.000.010	TISSUE RESIDUE INSPECTION	\$ 114	\$ 50	\$ 53	\$ 53	53
	93.000.026	Border Health Commission	25	0	0	0	0
	93.018.000	Strengthening Pub Health Svcs	605	591	626	626	626
	93.064.000	Lab Trng, Eval & Quality Assurance	0	171	181	181	181
	93.110.005	STATE SYS DEV INITIATIVE	112	114	120	120	120
	93.110.013	Child Oral Health Care Access	107	0	0	0	0
	93.116.000	Project & Coop Agreements: TB	0	3,402	3,185	3,185	3,185
	93.116.001	Tuberculosis Epidemiologic Studies	247	150	159	159	159
	93.127.000	Emergency Medical Servic	20	19	20	20	20
	93.130.000	Primary Care Services_Res	653	931	913	913	913
	93.136.003	Rape Prevention Education	86	97	103	103	103
	93.150.000	Projects for Assistance	511	430	455	455	455
	93.161.001	SURV HAZARDOUS SUBSTANCE	472	535	565	565	565
	93.179.000	UNIFORM ALCOHOL/DRUG ABUS	143	318	337	337	337

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<b>4-1-3</b>	<b>Radiation Control</b>					
555	Federal Funds					
	93.197.000	Childhood Lead Poisoning	\$ 1,405	\$ 1,396	\$ 1,477	\$ 1,477
	93.215.000	Hansen s Disease National	476	321	339	339
	93.217.000	Family Planning_Services	5,317	4,803	947	947
	93.230.002	Texas State Incentive Grant	3,555	0	0	0
	93.230.003	Mental Hlth Data Infrastructure	442	0	0	0
	93.234.000	TRAUMATIC BRAIN INJURY	241	157	166	166
	93.240.000	State Capacity Building	489	759	803	803
	93.242.000	Mental Health Research Gr	20	152	0	0
	93.243.000	Project Reg. & Natl Significance	3,178	7,180	7,595	7,595
	93.243.001	Stregngthening Access & Retention	6	11	0	0
	93.243.003	Exceptional Care of Texas	421	693	0	0
	93.262.000	Occupational Safety and H	432	386	409	409
	93.268.000	Immunization Gr	6,523	8,795	10,120	10,120



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<b>4-1-3</b>	<b>Radiation Control</b>					
93.275.000	Access to Recovery	\$ 3,911	\$ 1,508	\$ 2,743	\$ 2,743	2,743
93.279.000	Drug Abuse Research Progr	13	0	0	0	0
93.283.001	CHRONIC DISEASE PREVENTIO	678	397	420	420	420
93.283.003	ELEVATED BLOOD LEAD LEVEL	19	45	48	48	48
93.283.007	TOBACCO USE PREVENTION	1,820	0	0	0	0
93.283.008	CAPACITY BLDG ANALYSIS	267	232	245	245	245
93.283.011	STATE EPIDEMIOLOGY & LAB	877	866	442	442	442
93.283.013	CENTERS PREVENT BIRTH DEF	735	662	700	700	700
93.283.017	Pub Health Prep/Rsp for Bioterriosm	46,343	23,879	26,908	26,908	26,908
93.283.019	PREGNANCY RISK MONITORING	256	457	484	484	484
93.283.020	Asthma-Public Hlth Perspective	269	324	343	343	343
93.283.021	Support Oral Disease Prevention	706	551	583	583	583
93.283.022	Nat'l Breast & Cervical Cancer	3,214	3,288	3,478	3,478	3,478
93.283.023	Comprehensive Cancer Control	400	411	434	434	434

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<b>4-1-3</b>	<b>Radiation Control</b>					
555	Federal Funds					
	93.283.024 Texas Arthritis Program	\$ 280	\$ 0	\$ 0	\$ 0	0
	93.283.026 Emerging Infectious Diseases	242	402	425	425	425
	93.448.000 Food Sfty & Security Monitoring	0	309	327	327	327
	93.556.000 Promoting Safe and Stable Families	1,102	4,354	4,605	4,606	4,606
	93.576.000 Refugee and Entrant	71	97	103	103	103
	93.667.000 Social Svcs Block Grants	2,363	3,522	3,858	3,858	3,858
	93.777.003 CLINICAL LAB AMEND PROGRM	2,679	0	0	0	0
	93.777.005 HEALTH INSURANCE BENEFITS	947	740	0	0	0
	93.889.000 Bioterrorism Hospital Preparedness	28,281	17,008	10,795	10,795	10,795
	93.917.000 HIV Care Formula Grants	115,744	109,348	125,050	133,117	133,117
	93.940.000 HIV Prevention Activities	8,135	11,331	8,388	8,388	8,388
	93.943.000 Epidemiologic Research S	8	2	0	0	0
	93.944.000 Human Immunodeficiency V	2,153	3,142	1,161	1,161	1,161

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<b>4-1-3</b>	<b>Radiation Control</b>						
	93.944.002	Morbidity and Risk Behavior Surv.	\$ 708	\$ 815	\$ 863	\$ 863	863
	93.945.000	ASSISTANCE PROGRAM FOR C	925	769	814	814	814
	93.958.000	Block Grants for Communi	13,183	7,147	7,521	7,521	7,521
	93.959.000	Block Grants for Prevent	14,556	46,530	23,755	23,755	23,755
	93.974.000	Family Planning_Service	38	125	0	0	0
	93.977.000	Preventive Health Servic	4,618	4,776	5,053	5,053	5,053
	93.978.000	STD Research	95	72	76	76	76
	93.982.000	Mental Health Disaster A	20	0	0	0	0
	93.994.000	Maternal and Child Healt	0	2,385	7,924	7,924	7,924
	96.000.000	Maintain Vital Records	187	0	0	0	0
	96.000.001	ENUMERATION AT BIRTH	1,523	2,440	2,852	2,852	2,852
	96.000.002	DEATH RECORDS-ST OF TX	507	69	88	88	88
	97.032.000	Crisis Counseling	21	0	0	0	0
	97.042.000	Emergency Mgmt. Performance	14	0	0	0	0

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<b>4-1-3</b>	<b>Radiation Control</b>					
666	Appropriated Receipts	\$ 5,826	\$ 17,096	\$ 17,105	\$ 9,038	\$ 9,038
709	DSHS Pub Hlth Medicd Reimb	6,243	19,247	21,576	21,577	21,577
758	GR Match For Medicaid	1,779	9,884	1,461	5,675	5,675
777	Interagency Contracts	418,557	288,740	255,470	255,471	255,471
888	Earned Federal Funds	106,715	0	0	0	0
5017	Asbestos Removal Acct	121	2,289	2,290	2,290	2,290
5020	Workplace Chemicals List	1,111	1,566	1,567	2,290	2,290
5021	Mammography Systems Acct	1,723	1,742	1,743	1,743	1,743
5024	Food & Drug Registration	12,055	13,053	13,059	13,059	13,059
8002	GR For Subst Abuse Prev	34,550	36,080	35,164	35,631	35,631
8033	MH Appropriated Receipts	9,398	0	0	0	0
<b>Total, Method of Financing</b>		<b>\$ 1,461,619</b>	<b>\$ 1,386,716</b>	<b>\$ 1,326,427</b>	<b>\$ 1,334,907</b>	<b>\$ 1,334,995</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>		<b>14.0</b>	<b>13.5</b>	<b>13.5</b>	<b>13.5</b>	<b>13.5</b>

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Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>4-1-4</b>	<b>Health Care Professionals</b>					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$ 675,811	\$ 618,897	\$ 631,423	\$ 631,236	\$ 631,236
1002	OTHER PERSONNEL COSTS	33,381	19,655	20,058	20,053	20,053
2001	PROFESSIONAL FEES AND SERVICES	76,498	54,077	56,143	57,843	57,843
2002	FUELS AND LUBRICANTS	644	1,007	1,018	1,135	1,186
2003	CONSUMABLE SUPPLIES	96,388	90,640	90,903	92,588	92,604
2004	UTILITIES	39,925	6,368	6,442	6,568	6,568
2005	TRAVEL	5,178	11,935	11,941	12,855	12,905
2006	RENT - BUILDING	421	26,796	26,910	26,983	26,983
2007	RENT - MACHINE AND OTHER	59,256	16,346	12,974	21,063	21,063
2009	OTHER OPERATING EXPENSE	524,172	453,447	416,883	412,135	412,103
5000	CAPITAL EXPENDITURES	9,881	33,443	0	0	0
<b>Total, Objects of Expense</b>		<b>\$ 1,521,555</b>	<b>\$ 1,332,611</b>	<b>\$ 1,274,695</b>	<b>\$ 1,282,459</b>	<b>\$ 1,282,544</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	479,266	589,870	575,108	576,366	576,451
19	Vital Statistics Account	7,831	9,783	9,788	9,786	9,786
129	Hospital Licensing Acct	2,932	3,318	3,320	3,319	3,319
341	Food & Drug Fee Acct	3,084	3,201	3,202	3,201	3,201
512	Emergency Mgmt Acct	1,325	1,680	1,681	3,201	3,201
524	Pub Health Svc Fee Acct	2,175	5,716	5,742	5,741	5,741
555	Federal Funds					
	10.000.000 State Food Safety Task Force	0	67	71	71	71

**7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
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Agency name: State Health Services, Department of

Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>4-1-4</b>	<b>Health Care Professionals</b>					
10.475.002	Technical Assistance Overtime	\$ 93	\$ 90	\$ 96	\$ 96	96
10.557.001	SPECIAL SUPPL FOOD WIC	104,657	74,668	80,092	80,068	80,068
10.557.009	WIC Electronic Benefit Transfer	22	0	0	0	0
10.557.013	Breastfeeding Peer Counseling	0	105	111	111	111
10.572.000	WIC Farmers Market Nutr	0	143	151	151	151
14.241.000	Housing Opportunities for	424	385	408	408	408
20.600.002	CAR SEAT & OCCUPANT PROJ	917	173	173	173	173
66.032.000	State Indoor Radon Grants	64	83	88	88	88
66.606.000	SURVEYS, STUDIES, INVEST	71	0	0	0	0
93.000.000	National Death Index	92	0	0	0	0
93.000.004	VITAL STAT. COOP PROGRAM	25	0	0	0	0
93.000.005	FDA FOOD INSPECTIONS	539	0	0	0	0
93.000.009	NATIONAL DEATH INDEX	302	275	291	290	290
93.000.010	TISSUE RESIDUE INSPECTION	119	48	51	51	51

**7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
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Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>4-1-4</b>	<b>Health Care Professionals</b>					
555	Federal Funds					
	93.000.026	Border Health Commission	\$ 26	\$ 0	\$ 0	\$ 0
	93.018.000	Strengthening Pub Health Svcs	629	568	601	601
	93.064.000	Lab Trng, Eval & Quality Assurance	0	165	174	174
	93.110.005	STATE SYS DEV INITIATIVE	117	109	116	116
	93.110.013	Child Oral Health Care Access	112	0	0	0
	93.116.000	Project & Coop Agreements: TB	0	3,269	3,061	3,060
	93.116.001	Tuberculosis Epidemiologic Studies	257	144	152	152
	93.127.000	Emergency Medical Servic	21	18	20	20
	93.130.000	Primary Care Services_Res	680	895	877	877
	93.136.003	Rape Prevention Education	90	94	99	99
	93.150.000	Projects for Assistance	532	413	437	437
	93.161.001	SURV HAZARDOUS SUBSTANCE	492	514	543	543
	93.179.000	UNIFORM ALCOHOL/DRUG ABUS	149	306	323	323

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Strategy			Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>4-1-4</b>	<b>Health Care Professionals</b>						
93.197.000	Childhood Lead Poisoning	\$	1,462	\$ 1,342	\$ 1,420	\$ 1,419	1,419
93.215.000	Hansen s Disease National		495	308	326	326	326
93.217.000	Family Planning_Services		5,535	4,616	911	910	910
93.230.002	Texas State Incentive Grant		3,701	0	0	0	0
93.230.003	Mental Hlth Data Infrastructure		460	0	0	0	0
93.234.000	TRAUMATIC BRAIN INJURY		251	151	160	160	160
93.240.000	State Capacity Building		510	729	772	771	771
93.242.000	Mental Health Research Gr		21	146	0	0	0
93.243.000	Project Reg. & Natl Significance		3,308	6,900	7,299	7,297	7,297
93.243.001	Stregngthening Access & Retention		7	10	0	0	0
93.243.003	Exceptional Care of Texas		438	666	0	0	0
93.262.000	Occupational Safety and H		449	371	393	393	393
93.268.000	Immunization Gr		6,790	8,452	9,725	9,722	9,722
93.275.000	Access to Recovery		4,071	1,449	2,636	2,636	2,636



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Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>4-1-4</b>	<b>Health Care Professionals</b>					
555	Federal Funds					
	93.279.000 Drug Abuse Research Progr	\$ 14	\$ 0	\$ 0	\$ 0	0
	93.283.001 CHRONIC DISEASE PREVENTIO	706	382	404	404	404
	93.283.003 ELEVATED BLOOD LEAD LEVEL	20	43	46	46	46
	93.283.007 TOBACCO USE PREVENTION	1,895	0	0	0	0
	93.283.008 CAPACITY BLDG ANALYSIS	278	223	236	236	236
	93.283.011 STATE EPIDEMIOLOGY & LAB	913	832	425	425	425
	93.283.013 CENTERS PREVENT BIRTH DEF	765	636	673	673	673
	93.283.017 Pub Health Prep/Rsp for Bioterriosm	48,244	22,947	25,858	25,851	25,851
	93.283.019 PREGNANCY RISK MONITORING	266	440	465	465	465
	93.283.020 Asthma-Public Hlth Perspective	280	312	330	330	330
	93.283.021 Support Oral Disease Prevention	734	530	561	560	560
	93.283.022 Nat'l Breast & Cervical Cancer	3,345	3,160	3,343	3,342	3,342
	93.283.023 Comprehensive Cancer Control	416	395	417	417	417

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Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>4-1-4</b>	<b>Health Care Professionals</b>					
93.283.024	Texas Arthritis Program	\$ 291	\$ 0	\$ 0	\$ 0	0
93.283.026	Emerging Infectious Diseases	252	386	409	409	409
93.448.000	Food Sfty & Security Monitoring	0	297	314	314	314
93.566.000	Refugee and Entrant Assis	1,147	4,184	4,426	4,425	4,425
93.576.000	Refugee and Entrant	73	93	99	99	99
93.667.000	Social Svcs Block Grants	2,460	3,385	3,708	3,707	3,707
93.777.003	CLINICAL LAB AMEND PROGRM	2,789	0	0	0	0
93.777.005	HEALTH INSURANCE BENEFITS	986	711	0	0	0
93.889.000	Bioterrorism Hospital Preparedness	29,440	16,344	10,373	10,370	10,370
93.917.000	HIV Care Formula Grants	120,491	105,081	120,172	127,886	127,886
93.940.000	HIV Prevention Activities	8,468	10,889	8,061	8,058	8,058
93.943.000	Epidemiologic Research S	9	2	0	0	0
93.944.000	Human Immunodeficiency V	2,241	3,019	1,116	1,115	1,115
93.944.002	Morbidity and Risk Behavior Surv.	737	784	829	829	829

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Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>4-1-4</b>	<b>Health Care Professionals</b>					
555	Federal Funds					
	93.945.000 ASSISTANCE PROGRAM FOR C	\$ 963	\$ 739	\$ 782	\$ 782	782
	93.958.000 Block Grants for Communi	13,724	6,869	7,228	7,225	7,225
	93.959.000 Block Grants for Prevent	15,153	44,715	22,829	22,822	22,822
	93.974.000 Family Planning_Service	40	120	0	0	0
	93.977.000 Preventive Health Servic	4,807	4,590	4,855	4,854	4,854
	93.978.000 STD Research	99	69	73	73	73
	93.982.000 Mental Health Disaster A	21	0	0	0	0
	93.994.000 Maternal and Child Healt	0	2,292	7,615	7,613	7,613
	96.000.000 Maintain Vital Records	195	0	0	0	0
	96.000.001 ENUMERATION AT BIRTH	1,586	2,345	2,740	2,740	2,740
	96.000.002 DEATH RECORDS-ST OF TX	527	66	85	85	85
	97.032.000 Crisis Counseling	22	0	0	0	0
	97.042.000 Emergency Mgmt. Performance	14	0	0	0	0
666	Appropriated Receipts	6,065	16,429	16,437	8,683	8,683

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Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>4-1-4 Health Care Professionals</b>					
709 DSHS Pub Hlth Medicd Reimb	\$ 6,499	\$ 18,496	\$ 20,735	\$ 20,729	\$ 20,729
758 GR Match For Medicaid	1,852	9,498	1,404	5,452	5,452
777 Interagency Contracts	435,720	277,474	245,505	245,432	245,432
888 Earned Federal Funds	111,091	0	0	0	0
5017 Asbestos Removal Acct	126	2,200	2,201	2,200	2,200
5020 Workplace Chemicals List	1,157	1,505	1,506	2,200	2,200
5021 Mammography Systems Acct	1,794	1,674	1,675	1,674	1,674
5024 Food & Drug Registration	12,549	12,543	12,550	12,546	12,546
8002 GR For Subst Abuse Prev	35,967	34,672	33,792	34,231	34,231
8033 MH Appropriated Receipts	9,783	0	0	0	0
<b>Total, Method of Financing</b>	<b>\$ 1,521,555</b>	<b>\$ 1,332,611</b>	<b>\$ 1,274,695</b>	<b>\$ 1,282,459</b>	<b>\$ 1,282,544</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>14.5</b>	<b>12.9</b>	<b>13.0</b>	<b>13.0</b>	<b>13.0</b>

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Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>4-1-5</b>	<b>Health Care Facilities</b>					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$ 490,798	\$ 499,771	\$ 509,732	\$ 509,735	\$ 509,735
1002	OTHER PERSONNEL COSTS	24,243	15,872	16,193	16,193	16,193
2001	PROFESSIONAL FEES AND SERVICES	55,556	43,668	45,323	46,709	46,709
2002	FUELS AND LUBRICANTS	468	813	822	916	957
2003	CONSUMABLE SUPPLIES	70,000	73,194	73,383	74,767	74,779
2004	UTILITIES	28,995	5,143	5,200	5,304	5,304
2005	TRAVEL	3,761	9,637	9,640	10,381	10,421
2006	RENT - BUILDING	306	21,638	21,724	21,789	21,789
2007	RENT - MACHINE AND OTHER	43,034	13,200	10,474	17,008	17,008
2009	OTHER OPERATING EXPENSE	380,671	366,171	336,536	332,804	332,779
5000	CAPITAL EXPENDITURES	7,176	27,006	0	0	0
<b>Total, Objects of Expense</b>		<b>\$ 1,105,008</b>	<b>\$ 1,076,113</b>	<b>\$ 1,029,027</b>	<b>\$ 1,035,606</b>	<b>\$ 1,035,674</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	348,060	476,331	464,271	465,427	465,495
19	Vital Statistics Account	5,687	7,900	7,902	7,902	7,902
129	Hospital Licensing Acct	2,129	2,680	2,680	2,680	2,680
341	Food & Drug Fee Acct	2,240	2,585	2,585	2,585	2,585
512	Emergency Mgmt Acct	963	1,357	1,357	2,585	2,585
524	Pub Health Svc Fee Acct	1,580	4,616	4,636	4,636	4,636
555	Federal Funds					
	10.000.000 State Food Safety Task Force	0	54	57	57	57

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Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>4-1-5</b>	<b>Health Care Facilities</b>					
10.475.002	Technical Assistance Overtime	\$ 67	\$ 73	\$ 77	\$ 77	77
10.557.001	SPECIAL SUPPL FOOD WIC	76,006	60,296	64,656	64,657	64,657
10.557.009	WIC Electronic Benefit Transfer	16	0	0	0	0
10.557.013	Breastfeeding Peer Counseling	0	84	89	89	89
10.572.000	WIC Farmers Market Nutr	0	115	122	122	122
14.241.000	Housing Opportunities for	308	311	329	329	329
20.600.002	CAR SEAT & OCCUPANT PROJ	666	140	140	140	140
66.032.000	State Indoor Radon Grants	47	67	71	71	71
66.606.000	SURVEYS, STUDIES, INVEST	52	0	0	0	0
93.000.000	National Death Index	67	0	0	0	0
93.000.004	VITAL STAT. COOP PROGRAM	18	0	0	0	0
93.000.005	FDA FOOD INSPECTIONS	391	0	0	0	0
93.000.009	NATIONAL DEATH INDEX	219	222	235	235	235
93.000.010	TISSUE RESIDUE INSPECTION	86	39	41	41	41

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<b>4-1-5</b>	<b>Health Care Facilities</b>					
555	Federal Funds					
	93.000.026	Border Health Commission	\$ 19	\$ 0	\$ 0	\$ 0
	93.018.000	Strengthening Pub Health Svcs	457	459	485	485
	93.064.000	Lab Trng, Eval & Quality Assurance	0	133	141	141
	93.110.005	STATE SYS DEV INITIATIVE	85	88	93	93
	93.110.013	Child Oral Health Care Access	81	0	0	0
	93.116.000	Project & Coop Agreements: TB	0	2,640	2,471	2,471
	93.116.001	Tuberculosis Epidemiologic Studies	187	116	123	123
	93.127.000	Emergency Medical Servic	15	15	16	16
	93.130.000	Primary Care Services_Res	493	723	708	708
	93.136.003	Rape Prevention Education	65	76	80	80
	93.150.000	Projects for Assistance	386	334	353	353
	93.161.001	SURV HAZARDOUS SUBSTANCE	357	415	439	439
	93.179.000	UNIFORM ALCOHOL/DRUG ABUS	108	247	261	261

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Strategy			Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>4-1-5</b>	<b>Health Care Facilities</b>						
93.197.000	Childhood Lead Poisoning	\$	1,062	\$ 1,084	\$ 1,146	\$ 1,146	1,146
93.215.000	Hansen s Disease National		360	249	263	263	263
93.217.000	Family Planning_Services		4,020	3,727	735	735	735
93.230.002	Texas State Incentive Grant		2,688	0	0	0	0
93.230.003	Mental Hlth Data Infrastructure		334	0	0	0	0
93.234.000	TRAUMATIC BRAIN INJURY		182	122	129	129	129
93.240.000	State Capacity Building		370	589	623	623	623
93.242.000	Mental Health Research Gr		15	118	0	0	0
93.243.000	Project Reg. & Natl Significance		2,402	5,572	5,892	5,892	5,892
93.243.001	Stregngthening Access & Retention		5	8	0	0	0
93.243.003	Exceptional Care of Texas		318	537	0	0	0
93.262.000	Occupational Safety and H		326	300	317	317	317
93.268.000	Immunization Gr		4,931	6,825	7,851	7,851	7,851
93.275.000	Access to Recovery		2,957	1,170	2,128	2,128	2,128



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<b>4-1-5</b>	<b>Health Care Facilities</b>					
555	Federal Funds					
	93.279.000 Drug Abuse Research Progr	\$ 10	\$ 0	\$ 0	\$ 0	0
	93.283.001 CHRONIC DISEASE PREVENTIO	513	308	326	326	326
	93.283.003 ELEVATED BLOOD LEAD LEVEL	14	35	37	37	37
	93.283.007 TOBACCO USE PREVENTION	1,376	0	0	0	0
	93.283.008 CAPACITY BLDG ANALYSIS	202	180	190	190	190
	93.283.011 STATE EPIDEMIOLOGY & LAB	663	672	343	343	343
	93.283.013 CENTERS PREVENT BIRTH DEF	556	514	543	543	543
	93.283.017 Pub Health Prep/Rsp for Bioterriosm	35,036	18,530	20,875	20,875	20,875
	93.283.019 PREGNANCY RISK MONITORING	194	355	375	375	375
	93.283.020 Asthma-Public Hlth Perspective	203	252	266	266	266
	93.283.021 Support Oral Disease Prevention	533	428	453	453	453
	93.283.022 Nat'l Breast & Cervical Cancer	2,429	2,552	2,698	2,698	2,698
	93.283.023 Comprehensive Cancer Control	302	319	337	337	337

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<b>4-1-5</b>	<b>Health Care Facilities</b>					
93.283.024	Texas Arthritis Program	\$ 212	\$ 0	\$ 0	\$ 0	0
93.283.026	Emerging Infectious Diseases	183	312	330	330	330
93.448.000	Food Sfty & Security Monitoring	0	240	254	254	254
93.566.000	Refugee and Entrant Assis	833	3,379	3,573	3,573	3,573
93.576.000	Refugee and Entrant	53	75	80	80	80
93.667.000	Social Svcs Block Grants	1,786	2,733	2,993	2,993	2,993
93.777.003	CLINICAL LAB AMEND PROGRM	2,026	0	0	0	0
93.777.005	HEALTH INSURANCE BENEFITS	716	575	0	0	0
93.889.000	Bioterrorism Hospital Preparedness	21,381	13,198	8,374	8,374	8,374
93.917.000	HIV Care Formula Grants	87,505	84,855	97,012	103,271	103,271
93.940.000	HIV Prevention Activities	6,150	8,793	6,507	6,507	6,507
93.943.000	Epidemiologic Research S	6	1	0	0	0
93.944.000	Human Immunodeficiency V	1,628	2,438	901	901	901
93.944.002	Morbidity and Risk Behavior Surv.	535	633	669	669	669

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Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>4-1-5</b>	<b>Health Care Facilities</b>					
555	Federal Funds					
	93.945.000 ASSISTANCE PROGRAM FOR C	\$ 700	\$ 597	\$ 631	\$ 631	631
	93.958.000 Block Grants for Communi	9,967	5,546	5,835	5,835	5,835
	93.959.000 Block Grants for Prevent	11,005	36,108	18,429	18,429	18,429
	93.974.000 Family Planning_Service	29	97	0	0	0
	93.977.000 Preventive Health Servic	3,491	3,707	3,920	3,920	3,920
	93.978.000 STD Research	72	56	59	59	59
	93.982.000 Mental Health Disaster A	15	0	0	0	0
	93.994.000 Maternal and Child Healt	0	1,851	6,147	6,147	6,147
	96.000.000 Maintain Vital Records	141	0	0	0	0
	96.000.001 ENUMERATION AT BIRTH	1,152	1,894	2,212	2,212	2,212
	96.000.002 DEATH RECORDS-ST OF TX	383	53	68	68	68
	97.032.000 Crisis Counseling	16	0	0	0	0
	97.042.000 Emergency Mgmt. Performance	10	0	0	0	0
666	Appropriated Receipts	4,405	13,267	13,270	7,012	7,012

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<b>4-1-5 Health Care Facilities</b>					
709 DSHS Pub Hlth Medicd Reimb	\$ 4,720	\$ 14,936	\$ 16,739	\$ 16,739	\$ 16,739
758 GR Match For Medicaid	1,345	7,670	1,133	4,402	4,402
777 Interagency Contracts	316,436	224,066	198,190	198,191	198,191
888 Earned Federal Funds	80,678	0	0	0	0
5017 Asbestos Removal Acct	91	1,776	1,777	1,777	1,777
5020 Workplace Chemicals List	840	1,215	1,216	1,777	1,777
5021 Mammography Systems Acct	1,303	1,352	1,352	1,352	1,352
5024 Food & Drug Registration	9,113	10,129	10,131	10,131	10,131
8002 GR For Subst Abuse Prev	26,121	27,999	27,280	27,642	27,642
8033 MH Appropriated Receipts	7,105	0	0	0	0
<b>Total, Method of Financing</b>	<b>\$ 1,105,008</b>	<b>\$ 1,076,113</b>	<b>\$ 1,029,027</b>	<b>\$ 1,035,606</b>	<b>\$ 1,035,674</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>10.5</b>	<b>10.4</b>	<b>10.5</b>	<b>10.5</b>	<b>10.5</b>

**7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
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Agency name: State Health Services, Department of

Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>4-1-7 Sex Offender Treatment and Supervision</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 34,947	\$ 45,603	\$ 47,461	\$ 47,461	\$ 47,461
1002 OTHER PERSONNEL COSTS	1,726	1,448	1,508	1,508	1,508
2001 PROFESSIONAL FEES AND SERVICES	3,956	3,985	4,220	4,349	4,349
2002 FUELS AND LUBRICANTS	33	74	77	85	89
2003 CONSUMABLE SUPPLIES	4,984	6,679	6,833	6,962	6,963
2004 UTILITIES	2,065	469	484	494	494
2005 TRAVEL	268	879	898	967	970
2006 RENT - BUILDING	22	1,974	2,023	2,029	2,029
2007 RENT - MACHINE AND OTHER	3,064	1,204	975	1,584	1,584
2009 OTHER OPERATING EXPENSE	27,108	33,413	31,333	30,987	30,985
4000 GRANTS	0	0	0	0	0
5000 CAPITAL EXPENDITURES	511	2,464	0	0	0
<b>Total, Objects of Expense</b>	<b>\$ 78,684</b>	<b>\$ 98,192</b>	<b>\$ 95,812</b>	<b>\$ 96,426</b>	<b>\$ 96,432</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	24,783	43,464	43,228	43,336	43,342
19	Vital Statistics Account	405	721	736	736	736
129	Hospital Licensing Acct	152	245	250	250	250
341	Food & Drug Fee Acct	159	236	241	241	241
512	Emergency Mgmt Acct	69	124	126	241	241
524	Pub Health Svc Fee Acct	112	421	432	432	432
555	Federal Funds					
	10.000.000 State Food Safety Task Force	0	5	5	5	5

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<b>4-1-7</b>	<b>Sex Offender Treatment and Supervision</b>					
555	Federal Funds					
	10.475.002	Technical Assistance Overtime	\$ 5	\$ 7	\$ 7	7
	10.557.001	SPECIAL SUPPL FOOD WIC	5,412	5,502	6,020	6,020
	10.557.009	WIC Electronic Benefit Transfer	1	0	0	0
	10.557.013	Breastfeeding Peer Counseling	0	8	8	8
	10.572.000	WIC Farmers Market Nutr	0	11	11	11
	14.241.000	Housing Opportunities for	22	28	31	31
	20.600.002	CAR SEAT & OCCUPANT PROJ	47	13	13	13
	66.032.000	State Indoor Radon Grants	3	6	7	7
	66.606.000	SURVEYS, STUDIES, INVEST	4	0	0	0
	93.000.000	National Death Index	5	0	0	0
	93.000.004	VITAL STAT. COOP PROGRAM	1	0	0	0
	93.000.005	FDA FOOD INSPECTIONS	28	0	0	0
	93.000.009	NATIONAL DEATH INDEX	16	20	22	22

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Strategy			Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>4-1-7</b>	<b>Sex Offender Treatment and Supervision</b>						
93.000.010	TISSUE RESIDUE INSPECTION	\$	6 \$	4 \$	4 \$	4 \$	4
93.000.026	Border Health Commission		1	0	0	0	0
93.018.000	Strengthening Pub Health Svcs		33	42	45	45	45
93.064.000	Lab Trng, Eval & Quality Assurance		0	12	13	13	13
93.110.005	STATE SYS DEV INITIATIVE		6	8	9	9	9
93.110.013	Child Oral Health Care Access		6	0	0	0	0
93.116.000	Project & Coop Agreements: TB		0	241	230	230	230
93.116.001	Tuberculosis Epidemiologic Studies		13	11	11	11	11
93.127.000	Emergency Medical Servic		1	1	1	1	1
93.130.000	Primary Care Services_Res		35	66	66	66	66
93.136.003	Rape Prevention Education		5	7	7	7	7
93.150.000	Projects for Assistance		28	30	33	33	33
93.161.001	SURV HAZARDOUS SUBSTANCE		25	38	41	41	41
93.179.000	UNIFORM ALCOHOL/DRUG ABUS		8	23	24	24	24

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555	Federal Funds					
	93.197.000	Childhood Lead Poisoning	\$ 76	\$ 99	\$ 107	\$ 107
	93.215.000	Hansen s Disease National	26	23	24	24
	93.217.000	Family Planning_Services	286	340	68	68
	93.230.002	Texas State Incentive Grant	191	0	0	0
	93.230.003	Mental Hlth Data Infrastructure	24	0	0	0
	93.234.000	TRAUMATIC BRAIN INJURY	13	11	12	12
	93.240.000	State Capacity Building	26	54	58	58
	93.242.000	Mental Health Research Gr	1	11	0	0
	93.243.000	Project Reg. & Natl Significance	171	508	549	549
	93.243.001	Stregngthening Access & Retention	0	1	0	0
	93.243.003	Exceptional Care of Texas	23	49	0	0
	93.262.000	Occupational Safety and H	23	27	30	30
	93.268.000	Immunization Gr	351	623	731	731



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Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>4-1-7</b>	<b>Sex Offender Treatment and Supervision</b>					
93.275.000	Access to Recovery	\$ 211	\$ 107	\$ 198	\$ 198	198
93.279.000	Drug Abuse Research Progr	1	0	0	0	0
93.283.001	CHRONIC DISEASE PREVENTIO	37	28	30	30	30
93.283.003	ELEVATED BLOOD LEAD LEVEL	1	3	3	3	3
93.283.007	TOBACCO USE PREVENTION	98	0	0	0	0
93.283.008	CAPACITY BLDG ANALYSIS	14	16	18	18	18
93.283.011	STATE EPIDEMIOLOGY & LAB	47	61	32	32	32
93.283.013	CENTERS PREVENT BIRTH DEF	40	47	51	51	51
93.283.017	Pub Health Prep/Rsp for Bioterriosm	2,495	1,691	1,944	1,944	1,944
93.283.019	PREGNANCY RISK MONITORING	14	32	35	35	35
93.283.020	Asthma-Public Hlth Perspective	14	23	25	25	25
93.283.021	Support Oral Disease Prevention	38	39	42	42	42
93.283.022	Nat'l Breast & Cervical Cancer	173	233	251	251	251
93.283.023	Comprehensive Cancer Control	22	29	31	31	31

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Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>4-1-7</b>	<b>Sex Offender Treatment and Supervision</b>					
555	Federal Funds					
	93.283.024 Texas Arthritis Program	\$ 15	\$ 0	\$ 0	\$ 0	0
	93.283.026 Emerging Infectious Diseases	13	28	31	31	31
	93.448.000 Food Sfty & Security Monitoring	0	22	24	24	24
	93.566.000 Refugee and Entrant Assis	59	308	333	333	333
	93.576.000 Refugee and Entrant	4	7	7	7	7
	93.667.000 Social Svcs Block Grants	127	249	279	279	279
	93.777.003 CLINICAL LAB AMEND PROGRM	144	0	0	0	0
	93.777.005 HEALTH INSURANCE BENEFITS	51	52	0	0	0
	93.889.000 Bioterrorism Hospital Preparedness	1,522	1,204	780	780	780
	93.917.000 HIV Care Formula Grants	6,231	7,743	9,033	9,616	9,616
	93.940.000 HIV Prevention Activities	438	802	606	606	606
	93.944.000 Human Immunodeficiency V	116	222	84	84	84
	93.944.002 Morbidity and Risk Behavior Surv.	38	58	62	62	62

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Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>4-1-7</b>	<b>Sex Offender Treatment and Supervision</b>					
	93.945.000 ASSISTANCE PROGRAM FOR C	\$ 50	\$ 54	\$ 59	\$ 59	59
	93.958.000 Block Grants for Communi	710	506	543	543	543
	93.959.000 Block Grants for Prevent	784	3,295	1,716	1,716	1,716
	93.974.000 Family Planning_Service	2	9	0	0	0
	93.977.000 Preventive Health Servic	249	338	365	365	365
	93.978.000 STD Research	5	5	5	5	5
	93.982.000 Mental Health Disaster A	1	0	0	0	0
	93.994.000 Maternal and Child Healt	0	169	572	572	572
	96.000.000 Maintain Vital Records	10	0	0	0	0
	96.000.001 ENUMERATION AT BIRTH	82	173	206	206	206
	96.000.002 DEATH RECORDS-ST OF TX	27	5	6	6	6
	97.032.000 Crisis Counseling	1	0	0	0	0
	97.042.000 Emergency Mgmnt. Performance	1	0	0	0	0
666	Appropriated Receipts	314	1,211	1,236	653	653
709	DSHS Pub Hlth Medicd Reimb	336	1,363	1,559	1,559	1,559

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<b>4-1-7 Sex Offender Treatment and Supervision</b>					
758 GR Match For Medicaid	\$ 96	\$ 700	\$ 106	\$ 410	\$ 410
777 Interagency Contracts	22,532	20,445	18,453	18,454	18,454
888 Earned Federal Funds	5,745	0	0	0	0
5017 Asbestos Removal Acct	6	162	165	165	165
5020 Workplace Chemicals List	60	111	113	165	165
5021 Mammography Systems Acct	93	123	126	126	126
5024 Food & Drug Registration	649	924	943	943	943
8002 GR For Subst Abuse Prev	1,860	2,555	2,540	2,574	2,574
8033 MH Appropriated Receipts	506	0	0	0	0
<b>Total, Method of Financing</b>	<b>\$ 78,684</b>	<b>\$ 98,192</b>	<b>\$ 95,812</b>	<b>\$ 96,426</b>	<b>\$ 96,432</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>0.8</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>

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<b>GRAND TOTALS</b>					
<b>Objects of Expense</b>					
1001 SALARIES AND WAGES	\$19,829,591	\$20,077,018	\$20,472,583	\$20,472,584	\$20,472,584
1002 OTHER PERSONNEL COSTS	\$979,472	\$637,603	\$650,356	\$650,357	\$650,357
2001 PROFESSIONAL FEES AND SERVICES	\$2,244,612	\$1,754,258	\$1,820,329	\$1,875,985	\$1,875,985
2002 FUELS AND LUBRICANTS	\$18,908	\$32,651	\$33,019	\$36,803	\$38,449
2003 CONSUMABLE SUPPLIES	\$2,828,201	\$2,940,365	\$2,947,333	\$3,002,878	\$3,003,374
2004 UTILITIES	\$1,171,474	\$206,592	\$208,859	\$213,019	\$213,019
2005 TRAVEL	\$151,942	\$387,155	\$387,157	\$416,918	\$418,555
2006 RENT - BUILDING	\$12,363	\$869,250	\$872,504	\$875,121	\$875,121
2007 RENT - MACHINE AND OTHER	\$1,738,679	\$530,277	\$420,653	\$683,116	\$683,116
2009 OTHER OPERATING EXPENSE	\$15,380,179	\$14,709,893	\$13,516,418	\$13,366,511	\$13,365,459
4000 GRANTS	\$0	\$0	\$0	\$0	\$0
5000 CAPITAL EXPENDITURES	\$289,941	\$1,084,892	\$0	\$0	\$0
<b>Total, Objects of Expense</b>	<b>\$44,645,362</b>	<b>\$43,229,954</b>	<b>\$41,329,211</b>	<b>\$41,593,292</b>	<b>\$41,596,019</b>
<b>Method of Financing</b>					
1 General Revenue Fund	\$14,062,573	\$19,135,398	\$18,646,687	\$18,693,037	\$18,695,764
19 Vital Statistics Account	\$229,766	\$317,368	\$317,367	\$317,370	\$317,370
129 Hospital Licensing Acct	\$86,028	\$107,642	\$107,645	\$107,646	\$107,646
341 Food & Drug Fee Acct	\$90,484	\$103,831	\$103,831	\$103,831	\$103,831
512 Emergency Mgmt Acct	\$38,893	\$54,504	\$54,503	\$103,831	\$103,831
524 Pub Health Svc Fee Acct	\$63,828	\$185,415	\$186,184	\$186,183	\$186,183
555 Federal Funds	\$11,805,442	\$11,177,293	\$11,025,229	\$11,276,573	\$11,276,573

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666 Appropriated Receipts	\$177,964	\$532,953	\$532,952	\$281,608	\$281,608
709 DSHS Pub Hlth Medica Reimb	\$190,698	\$600,002	\$672,284	\$672,284	\$672,284
758 GR Match For Medicaid	\$54,342	\$308,125	\$45,509	\$176,820	\$176,820
777 Interagency Contracts	\$12,784,864	\$9,001,269	\$7,959,997	\$7,959,994	\$7,959,994
888 Earned Federal Funds	\$3,259,619	\$0	\$0	\$0	\$0
5017 Asbestos Removal Acct	\$3,686	\$71,354	\$71,353	\$71,352	\$71,352
5020 Workplace Chemicals List	\$33,941	\$48,820	\$48,822	\$71,352	\$71,352
5021 Mammography Systems Acct	\$52,627	\$54,305	\$54,303	\$54,302	\$54,302
5024 Food & Drug Registration	\$368,208	\$406,903	\$406,904	\$406,904	\$406,904
8002 GR For Subst Abuse Prev	\$1,055,342	\$1,124,772	\$1,095,641	\$1,110,205	\$1,110,205
8033 MH Appropriated Receipts	\$287,057	\$0	\$0	\$0	\$0
<b>Total, Method of Financing</b>	<b>\$44,645,362</b>	<b>\$43,229,954</b>	<b>\$41,329,211</b>	<b>\$41,593,292</b>	<b>\$41,596,019</b>
<b>Full-Time-Equivalent Positions (FTE)</b>	<b>426.2</b>	<b>419.4</b>	<b>420.7</b>	<b>420.6</b>	<b>420.6</b>