

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2013
 TIME: 10:02:09AM

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

GOAL: 1 Preparedness and Prevention Services Statewide Goal/Benchmark: 3 0
 OBJECTIVE: 1 Improve Health Status through Preparedness and Information Service Categories:
 STRATEGY: 1 Public Health Preparedness and Coordinated Services Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Output Measures:				
1	Number of LHD Contractors Carrying Out Essential Public Health Plans	58.00	58.00	59.00
2	# of Essential Public Health Services Provided to Border Residents	1,341.00	1,223.00	1,150.00
Explanatory/Input Measures:				
1	Percent of Tx Hospitals Participating in Hospital Preparedness Program	0.00 %	95.00 %	90.00 %
2	# of Local Pub HLTH Svcs Providers Connected to Health Alert Network	23,900.00	189.00	20,000.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$13,375,370	\$12,806,127	\$15,777,255
1002	OTHER PERSONNEL COSTS	\$468,140	\$448,214	\$631,090
2001	PROFESSIONAL FEES AND SERVICES	\$2,516,966	\$3,086,561	\$2,875,533
2002	FUELS AND LUBRICANTS	\$41,144	\$45,978	\$45,959
2003	CONSUMABLE SUPPLIES	\$75,948	\$97,028	\$116,548
2004	UTILITIES	\$164,843	\$215,140	\$219,435
2005	TRAVEL	\$585,427	\$588,922	\$554,195
2006	RENT - BUILDING	\$333,508	\$416,068	\$407,791
2007	RENT - MACHINE AND OTHER	\$109,140	\$118,369	\$137,958
2009	OTHER OPERATING EXPENSE	\$8,129,970	\$9,674,452	\$7,832,312
4000	GRANTS	\$51,915,004	\$59,719,155	\$47,056,694
5000	CAPITAL EXPENDITURES	\$706,985	\$617,852	\$547,671
TOTAL, OBJECT OF EXPENSE		\$78,422,445	\$87,833,866	\$76,202,441
Method of Financing:				
1	General Revenue Fund	\$9,277,939	\$10,785,580	\$12,026,378
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$9,277,939	\$10,785,580	\$12,026,378

Method of Financing:

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 STRATEGY: 1 Public Health Preparedness and Coordinated Services Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
5045	Children & Public Health	\$4,247,793	\$4,867,329	\$7,073,200
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$4,247,793	\$4,867,329	\$7,073,200
Method of Financing:				
555	Federal Funds			
93.018.000	Strengthening Pub Health Svcs	\$387,633	\$585,509	\$410,725
93.069.000	Public Health Emergency Preparednes	\$35,354,998	\$0	\$0
93.074.001	Ntl Bioterroism Hospital Prep. Prog	\$0	\$25,421,411	\$24,227,500
93.074.002	Public Hlth Emergency Preparedness	\$0	\$42,593,912	\$29,435,039
93.889.000	Bioterrorism Hospital Preparedness	\$25,121,868	\$0	\$0
93.991.000	Preventive Health and Hea	\$1,677,050	\$1,795,774	\$2,233,249
97.036.000	Public Assistance Grants	\$1,183,559	\$1,185,222	\$0
CFDA Subtotal, Fund	555	\$63,725,108	\$71,581,828	\$56,306,513
SUBTOTAL, MOF (FEDERAL FUNDS)		\$63,725,108	\$71,581,828	\$56,306,513
Method of Financing:				
666	Appropriated Receipts	\$20,161	\$19,493	\$26,527
777	Interagency Contracts	\$1,151,444	\$579,636	\$769,823
SUBTOTAL, MOF (OTHER FUNDS)		\$1,171,605	\$599,129	\$796,350
TOTAL, METHOD OF FINANCE :		\$78,422,445	\$87,833,866	\$76,202,441
FULL TIME EQUIVALENT POSITIONS:		265.6	254.3	306.0

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GOAL: 1 Preparedness and Prevention Services Statewide Goal/Benchmark: 3 0
 OBJECTIVE: 1 Improve Health Status through Preparedness and Information Service Categories:
 STRATEGY: 2 Health Registries, Information, and Vital Records Service: 23 Income: A.1 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Output Measures:				
1	Number of Requests for Records Services Completed	1,461,488.00	1,765,555.00	1,450,950.00
2	Number of Abstracted Cases for Epidemiologic Study	2,909,809.00	3,159,055.00	3,362,240.00
3	Average Successful Requests - Pages per Day	2,420.00	2,376.00	3,500.00
Efficiency Measures:				
KEY 1	Average Number of Days to Certify or Verify Vital Statistics Records	11.10	11.74	11.10
2	Avg # Working Days Required by Staff to Complete Customized Requests	1.05	1.29	1.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$13,909,608	\$13,860,638	\$14,312,088
1002	OTHER PERSONNEL COSTS	\$486,836	\$485,121	\$572,484
2001	PROFESSIONAL FEES AND SERVICES	\$6,101,423	\$5,880,073	\$3,946,802
2002	FUELS AND LUBRICANTS	\$1,538	\$1,694	\$161,740
2003	CONSUMABLE SUPPLIES	\$217,726	\$300,742	\$374,377
2004	UTILITIES	\$44,775	\$63,127	\$70,168
2005	TRAVEL	\$281,620	\$282,526	\$303,195
2006	RENT - BUILDING	\$26,835	\$40,446	\$33,906
2007	RENT - MACHINE AND OTHER	\$128,826	\$123,535	\$168,159
2009	OTHER OPERATING EXPENSE	\$4,907,491	\$6,518,172	\$7,532,127
4000	GRANTS	\$687,334	\$504,555	\$1,535,871
5000	CAPITAL EXPENDITURES	\$123,683	\$760,524	\$479,499
TOTAL, OBJECT OF EXPENSE		\$26,917,695	\$28,821,153	\$29,490,416
Method of Financing:				
1	General Revenue Fund	\$7,897,250	\$9,461,494	\$10,354,092
758	GR Match For Medicaid	\$169,149	\$225,077	\$235,092

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 STRATEGY: 2 Health Registries, Information, and Vital Records Service: 23 Income: A.1 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$8,066,399	\$9,686,571	\$10,589,184
Method of Financing:				
19	Vital Statistics Account	\$3,054,130	\$4,159,707	\$4,214,007
5117	March Of Dimes Plates	\$1,717	\$4,953	\$3,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$3,055,847	\$4,164,660	\$4,217,007
Method of Financing:				
369	Fed Recovery & Reinvestment Fund			
93.000.033	Enhance Cancer Registry Data-ARRA	\$296,473	\$958,964	\$39,873
93.717.000	Prvntng Hlthcare InfectionsStimulus	\$283,709	\$0	\$0
93.724.000	Comm Putting Prev to Work-Stimulus	\$119,000	\$374,708	\$0
CFDA Subtotal, Fund	369	\$699,182	\$1,333,672	\$39,873
555	Federal Funds			
93.000.004	VITAL STAT. COOP PROGRAM	\$1,111,694	\$1,042,073	\$1,148,173
93.000.009	NATIONAL DEATH INDEX	\$45,831	\$57,276	\$112,101
93.000.030	HHS Contract	\$15,351	\$0	\$15,851
93.000.601	Adult Blood Lead Epidemi & Surveill	\$15,072	\$55,276	\$0
93.070.001	EPHER: TX Asthma Control Program	\$319,089	\$344,198	\$360,405
93.079.000	TX School-Based Surveillance Adoles	\$0	\$0	\$50,072
93.240.000	State Capacity Building	\$291,855	\$274,098	\$360,916
93.262.000	Occupational Safety and H	\$92,359	\$93,548	\$103,788
93.283.013	CENTERS PREVENT BIRTH DEF	\$823,547	\$683,767	\$553,705
93.283.031	CDC I&TA Chronic Disease - BRFS Sys	\$433,574	\$323,415	\$399,496
93.283.038	CDC I&TA NCPCC: Cancer Registry	\$1,692,910	\$1,563,830	\$1,595,331
93.778.000	XIX FMAP	\$190,805	\$168,363	\$218,053
93.991.000	Preventive Health and Hea	\$0	\$47	\$395,597
93.994.000	Maternal and Child Healt	\$2,300,579	\$1,976,989	\$1,744,710
96.000.000	Maintain Vital Records	\$49,695	\$13,273	\$42,480

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CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
96.000.001	ENUMERATION AT BIRTH	\$1,009,927	\$807,420	\$1,283,040
96.000.002	DEATH RECORDS-ST OF TX	\$268,837	\$401,013	\$455,286
CFDA Subtotal, Fund 555		\$8,661,125	\$7,804,586	\$8,839,004
SUBTOTAL, MOF (FEDERAL FUNDS)		\$9,360,307	\$9,138,258	\$8,878,877
Method of Financing:				
666	Appropriated Receipts	\$1,050,609	\$1,038,877	\$1,044,142
777	Interagency Contracts	\$5,384,533	\$4,792,787	\$4,761,206
SUBTOTAL, MOF (OTHER FUNDS)		\$6,435,142	\$5,831,664	\$5,805,348
TOTAL, METHOD OF FINANCE :		\$26,917,695	\$28,821,153	\$29,490,416
FULL TIME EQUIVALENT POSITIONS:		355.9	354.4	361.2

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GOAL: 1 Preparedness and Prevention Services Statewide Goal/Benchmark: 3 11
 OBJECTIVE: 2 Infectious Disease Control, Prevention and Treatment Service Categories:
 STRATEGY: 1 Immunize Children and Adults in Texas Service: 23 Income: A.1 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Output Measures:				
KEY 1	# Vaccine Doses Administered - Children	12,891,362.00	14,919,673.00	15,467,000.00
2	# Vaccine Doses Administered - Adults	501,725.00	305,571.00	498,232.00
3	Number of Vaccine Doses Purchased with State Funds	593,675.00	877,450.00	828,683.00
Efficiency Measures:				
1	Average Cost Per Dose of Vaccine Purchased with State Funds	52.67	55.03	51.78
Explanatory/Input Measures:				
KEY 1	Dollar Value (in Millions) of Vaccine Provided by the Federal Govt	343.00	349.00	356.00
2	# of Sites Authorized to Access State Immunization Registry System	9,973.00	13,440.00	22,000.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$10,452,779	\$10,495,290	\$12,030,415
1002	OTHER PERSONNEL COSTS	\$365,847	\$367,335	\$481,217
2001	PROFESSIONAL FEES AND SERVICES	\$5,358,264	\$5,626,177	\$5,907,486
2002	FUELS AND LUBRICANTS	\$30,681	\$35,552	\$40,914
2003	CONSUMABLE SUPPLIES	\$102,297	\$113,171	\$147,292
2004	UTILITIES	\$79,083	\$83,037	\$99,038
2005	TRAVEL	\$277,386	\$283,462	\$286,480
2006	RENT - BUILDING	\$27,756	\$28,589	\$28,875
2007	RENT - MACHINE AND OTHER	\$157,224	\$173,360	\$190,229
2009	OTHER OPERATING EXPENSE	\$34,283,378	\$48,603,059	\$59,928,859
3001	CLIENT SERVICES	\$240,853	\$265,573	\$278,852
4000	GRANTS	\$17,834,571	\$15,874,211	\$18,214,909
5000	CAPITAL EXPENDITURES	\$179,200	\$0	\$702,451
TOTAL, OBJECT OF EXPENSE		\$69,389,319	\$81,948,816	\$98,337,017

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 STRATEGY: 1 Immunize Children and Adults in Texas Service: 23 Income: A.1 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Method of Financing:				
1	General Revenue Fund	\$17,561,482	\$16,850,953	\$35,120,292
8003	GR For Mat & Child Health	\$6,997,099	\$10,298,389	\$0
8042	Insurance Maint Tax Fees	\$3,287,813	\$3,291,778	\$3,291,777
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$27,846,394	\$30,441,120	\$38,412,069
Method of Financing:				
5125	GR Acct - Childhood Immunization	\$74,958	\$144,807	\$144,807
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$74,958	\$144,807	\$144,807
Method of Financing:				
369	Fed Recovery & Reinvestment Fund			
93.712.000	Immunization Prog-Stimulus	\$164,054	\$0	\$0
93.729.000	HIT and Public Health - Stimulus	\$9,279	\$0	\$0
CFDA Subtotal, Fund	369	\$173,333	\$0	\$0
555	Federal Funds			
93.268.000	Immunization Gr	\$18,368,736	\$17,561,206	\$21,418,477
93.539.000	ACA-Capacity Building-Immunization	\$38,966	\$380,318	\$791,643
93.733.000	Interoperability of ImmTrac-EHR	\$0	\$587,313	\$115,488
CFDA Subtotal, Fund	555	\$18,407,702	\$18,528,837	\$22,325,608
SUBTOTAL, MOF (FEDERAL FUNDS)		\$18,581,035	\$18,528,837	\$22,325,608
Method of Financing:				
666	Appropriated Receipts	\$995,277	\$989,162	\$1,110,000
709	DSHS Pub Hlth Medico Reimb	\$2,735,336	\$341,458	\$341,686
777	Interagency Contracts	\$19,156,319	\$31,503,432	\$36,002,847

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GOAL: 1 Preparedness and Prevention Services

Statewide Goal/Benchmark: 3 11

OBJECTIVE: 2 Infectious Disease Control, Prevention and Treatment

Service Categories:

STRATEGY: 1 Immunize Children and Adults in Texas

Service: 23 Income: A.1 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
SUBTOTAL, MOF (OTHER FUNDS)		\$22,886,932	\$32,834,052	\$37,454,533
TOTAL, METHOD OF FINANCE :		\$69,389,319	\$81,948,816	\$98,337,017
FULL TIME EQUIVALENT POSITIONS:		269.7	270.1	304.3

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GOAL: 1 Preparedness and Prevention Services Statewide Goal/Benchmark: 3 0
 OBJECTIVE: 2 Infectious Disease Control, Prevention and Treatment Service Categories:
 STRATEGY: 2 HIV/STD Prevention Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Output Measures:				
KEY 1	Number of Persons Served by the HIV Medication Program	17,235.00	17,986.00	19,173.00
2	# of Clients with HIV/AIDS Receiving Medical and Supportive Services	34,786.00	37,485.00	40,394.00
Efficiency Measures:				
1	Proportion of HIV Positive Persons who Receive their Test Results	60.04	89.08	95.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$9,186,281	\$9,039,771	\$10,211,599
1002	OTHER PERSONNEL COSTS	\$321,519	\$316,392	\$408,463
2001	PROFESSIONAL FEES AND SERVICES	\$8,517,727	\$8,813,281	\$9,367,962
2002	FUELS AND LUBRICANTS	\$18,708	\$21,697	\$20,455
2003	CONSUMABLE SUPPLIES	\$35,471	\$43,254	\$40,534
2004	UTILITIES	\$47,991	\$49,951	\$49,123
2005	TRAVEL	\$444,492	\$432,893	\$384,604
2006	RENT - BUILDING	\$24,434	\$21,203	\$20,908
2007	RENT - MACHINE AND OTHER	\$224,304	\$231,579	\$232,753
2009	OTHER OPERATING EXPENSE	\$109,889,865	\$116,183,174	\$102,780,073
3001	CLIENT SERVICES	\$11,458	\$11,527	\$11,612
4000	GRANTS	\$50,311,017	\$56,878,726	\$55,529,112
5000	CAPITAL EXPENDITURES	\$95,211	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$179,128,478	\$192,043,448	\$179,057,198
Method of Financing:				
1	General Revenue Fund	\$4,993,489	\$8,306,630	\$0
8005	GR For HIV Services	\$48,575,088	\$46,575,088	\$54,821,782
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$53,568,577	\$54,881,718	\$54,821,782

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 OBJECTIVE: 2 Infectious Disease Control, Prevention and Treatment Service Categories:
 STRATEGY: 2 HIV/STD Prevention Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Method of Financing:				
555 Federal Funds				
14.241.000	Housing Opportunities for	\$2,743,730	\$2,872,486	\$2,825,371
93.243.000	Project Reg. & Natl Significance	\$249,797	\$1,157,991	\$1,089,367
93.283.027	Viral Hepatitis Coord. Project	\$60,499	\$64,407	\$69,640
93.523.000	ACA-Enhncd HIV Prv Planng Dallas Co	\$991,555	\$722,567	\$254,212
93.917.000	HIV Care Formula Grants	\$76,843,439	\$84,605,096	\$76,891,997
93.940.000	HIV Prevention Activities	\$1,064,313	\$1,253,007	\$0
93.940.002	HIV Prev Prog: HIV Prev Projects	\$5,270,533	\$1,175,544	\$0
93.940.003	HIV Prev Prog: Expanded HIV Testing	\$1,560,574	\$2,607,331	\$2,469,863
93.940.004	HIV Prev Prog:Addressing Syndemics	\$223,241	\$273,089	\$246,530
93.940.005	HIV Prev Prog: TX Nat'l Behav Surve	\$379,744	\$528,843	\$388,253
93.940.006	HIVPrev Prog:Ctgr A: HIV Prev Core	\$6,882,931	\$11,373,564	\$12,301,635
93.944.000	Human Immunodeficiency V	\$2,460,803	\$2,347,792	\$2,978,708
93.944.002	Morbidity and Risk Behavior Surv.	\$419,261	\$502,681	\$580,839
93.977.000	Preventive Health Servic	\$6,281,829	\$6,079,618	\$6,139,001
CFDA Subtotal, Fund	555	\$105,432,249	\$115,564,016	\$106,235,416
SUBTOTAL, MOF (FEDERAL FUNDS)		\$105,432,249	\$115,564,016	\$106,235,416
Method of Financing:				
666 Appropriated Receipts				
		\$20,127,652	\$21,597,714	\$18,000,000
SUBTOTAL, MOF (OTHER FUNDS)		\$20,127,652	\$21,597,714	\$18,000,000
TOTAL, METHOD OF FINANCE :		\$179,128,478	\$192,043,448	\$179,057,198
FULL TIME EQUIVALENT POSITIONS:		196.3	192.9	214.3

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GOAL: 1 Preparedness and Prevention Services Statewide Goal/Benchmark: 3 0
 OBJECTIVE: 2 Infectious Disease Control, Prevention and Treatment Service Categories:
 STRATEGY: 3 Infectious Disease Prevention, Epidemiology and Surveillance Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Output Measures:				
KEY 1	Number of Communicable Disease Investigations Conducted	59,516.00	127,711.00	150,000.00
2	Number Zoonotic Disease Surveillance Activities Conducted	73,636.00	51,137.00	55,000.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$8,900,429	\$9,020,467	\$10,925,567
1002	OTHER PERSONNEL COSTS	\$311,514	\$315,716	\$437,023
2001	PROFESSIONAL FEES AND SERVICES	\$3,422,872	\$2,924,347	\$3,425,678
2002	FUELS AND LUBRICANTS	\$171,713	\$132,979	\$125,734
2003	CONSUMABLE SUPPLIES	\$38,161	\$50,319	\$40,448
2004	UTILITIES	\$89,408	\$96,709	\$123,637
2005	TRAVEL	\$508,741	\$547,638	\$472,734
2006	RENT - BUILDING	\$23,808	\$31,373	\$38,479
2007	RENT - MACHINE AND OTHER	\$102,775	\$113,284	\$145,269
2009	OTHER OPERATING EXPENSE	\$8,964,586	\$7,858,648	\$7,194,884
3001	CLIENT SERVICES	\$546,760	\$426,605	\$431,751
3002	FOOD FOR PERSONS - WARDS OF STATE	\$165	\$605	\$354
4000	GRANTS	\$17,617,583	\$22,187,316	\$22,219,300
5000	CAPITAL EXPENDITURES	\$233,670	\$164,345	\$414,252
TOTAL, OBJECT OF EXPENSE		\$40,932,185	\$43,870,351	\$45,995,110
Method of Financing:				
1	General Revenue Fund	\$23,799,786	\$25,706,206	\$26,520,492
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$23,799,786	\$25,706,206	\$26,520,492
Method of Financing:				
5032	Animal Friendly	\$197,756	\$375,000	\$350,000

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 STRATEGY: 3 Infectious Disease Prevention, Epidemiology and Surveillance Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$197,756	\$375,000	\$350,000
Method of Financing:				
555 Federal Funds				
93.070.001	EPHER: TX Asthma Control Program	\$249,289	\$0	\$0
93.070.002	Healthy Homes and Lead	\$0	\$322,770	\$0
93.116.000	Project & Coop Agreements: TB	\$7,379,721	\$6,221,132	\$6,073,548
93.116.001	Tuberculosis Epidemiologic Studies	\$17,493	\$0	\$0
93.215.000	Hansen s Disease National	\$190,660	\$166,617	\$129,776
93.283.000	CENTERS FOR DISEASE CONTR	\$0	\$87,739	\$81,543
93.283.011	STATE EPIDEMIOLOGY & LAB	\$295,973	\$176,748	\$26,245
93.521.000	ACA- Enhance Epi, Lab&Hlth Info Sys	\$418,131	\$658,824	\$1,091,040
93.566.000	Refugee and Entrant Assis	\$8,336,832	\$10,045,154	\$10,156,547
93.576.000	Refugee and Entrant	\$44,897	\$108,687	\$228,835
CFDA Subtotal, Fund	555	\$16,932,996	\$17,787,671	\$17,787,534
SUBTOTAL, MOF (FEDERAL FUNDS)		\$16,932,996	\$17,787,671	\$17,787,534
Method of Financing:				
666 Appropriated Receipts				
709	DSHS Pub Hlth Medica Reimb	\$0	\$0	\$1,335,434
777	Interagency Contracts	\$0	\$1,474	\$0
802	License Plate Trust Fund No. 0802	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$1,647	\$1,474	\$1,337,084
TOTAL, METHOD OF FINANCE :		\$40,932,185	\$43,870,351	\$45,995,110
FULL TIME EQUIVALENT POSITIONS:		188.2	190.1	225.8

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2013
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Agency code: **537** Agency name: **State Health Services, Department of**

GOAL: 1 Preparedness and Prevention Services Statewide Goal/Benchmark: 3 0
 OBJECTIVE: 3 Health Promotion, Chronic Disease Prevention, and Specialty Care Service Categories:
 STRATEGY: 1 Health Promotion & Chronic Disease Prevention Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
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Output Measures:

KEY 1	Number of Diabetes-related Prevention Activities	277,962.00	338,403.00	238,000.00
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Objects of Expense:

1001	SALARIES AND WAGES	\$2,233,494	\$2,588,273	\$2,882,880
1002	OTHER PERSONNEL COSTS	\$78,173	\$90,590	\$115,316
2001	PROFESSIONAL FEES AND SERVICES	\$3,213,512	\$3,063,190	\$2,340,311
2002	FUELS AND LUBRICANTS	\$375	\$392	\$372
2003	CONSUMABLE SUPPLIES	\$9,924	\$10,433	\$10,184
2004	UTILITIES	\$5,252	\$8,240	\$13,979
2005	TRAVEL	\$74,665	\$94,676	\$134,553
2006	RENT - BUILDING	\$18,502	\$29,381	\$29,477
2007	RENT - MACHINE AND OTHER	\$28,148	\$24,428	\$49,393
2009	OTHER OPERATING EXPENSE	\$1,406,427	\$2,067,685	\$3,038,715
4000	GRANTS	\$6,407,668	\$10,061,997	\$11,657,534
5000	CAPITAL EXPENDITURES	\$34,976	\$31,250	\$0
TOTAL, OBJECT OF EXPENSE		\$13,511,116	\$18,070,535	\$20,272,714

Method of Financing:

1	General Revenue Fund	\$4,721,866	\$4,502,626	\$7,469,976
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,721,866	\$4,502,626	\$7,469,976

Method of Financing:

5134	Be a Blood Donor Plates	\$0	\$6,000	\$6,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$6,000	\$6,000

Method of Financing:

III.A. STRATEGY LEVEL DETAIL
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Agency code: **537** Agency name: **State Health Services, Department of**

GOAL: 1 Preparedness and Prevention Services Statewide Goal/Benchmark: 3 0
 OBJECTIVE: 3 Health Promotion, Chronic Disease Prevention, and Specialty Care Service Categories:
 STRATEGY: 1 Health Promotion & Chronic Disease Prevention Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
369	Fed Recovery & Reinvestment Fund			
93.723.001	Prev&Wellness:Formula_Stimulus	\$376,929	\$0	\$0
CFDA Subtotal, Fund	369	\$376,929	\$0	\$0
555	Federal Funds			
20.600.002	CAR SEAT & OCCUPANT PROJ	\$536,375	\$911,635	\$807,455
93.283.023	Comprehensive Cancer Control	\$381,057	\$325,588	\$446,490
93.283.029	TX Hlth Disease & Stroke Prev Prog	\$249,457	\$288,287	\$0
93.283.033	CDC I&TA Chronic Disease - Diabetes	\$707,802	\$642,108	\$288,376
93.531.000	ACA-Trnsfrmng-HlthyPeopletoHlthComm	\$6,208,092	\$10,963,655	\$10,118,417
93.544.000	ACA-Coor Chrnc Dis Prev & Hlth Prom	\$325,527	\$373,788	\$490,897
93.945.000	Assistance Program for Chronic Dis.	\$0	\$56,815	\$572,813
93.991.000	Preventive Health and Hea	\$1,028	\$33	\$72,290
CFDA Subtotal, Fund	555	\$8,409,338	\$13,561,909	\$12,796,738
SUBTOTAL, MOF (FEDERAL FUNDS)		\$8,786,267	\$13,561,909	\$12,796,738
Method of Financing:				
666	Appropriated Receipts	\$2,983	\$0	\$0
802	License Plate Trust Fund No. 0802	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$2,983	\$0	\$0
TOTAL, METHOD OF FINANCE :		\$13,511,116	\$18,070,535	\$20,272,714
FULL TIME EQUIVALENT POSITIONS:		42.1	48.7	53.5

III.A. STRATEGY LEVEL DETAIL
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Agency code: **537** Agency name: **State Health Services, Department of**
 GOAL: 1 Preparedness and Prevention Services
 OBJECTIVE: 3 Health Promotion, Chronic Disease Prevention, and Specialty Care
 STRATEGY: 2 Abstinence Education

Statewide Goal/Benchmark: 3 0
 Service Categories:
 Service: 23 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Output Measures:				
KEY 1	Number of Persons Served in Abstinence Education Programs	48,112.00	45,896.00	48,000.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$250,797	\$330,596	\$511,350
1002	OTHER PERSONNEL COSTS	\$8,778	\$11,571	\$20,454
2001	PROFESSIONAL FEES AND SERVICES	\$2,387,186	\$1,119,605	\$979,704
2003	CONSUMABLE SUPPLIES	\$1,970	\$2,396	\$7,922
2005	TRAVEL	\$19,737	\$31,694	\$44,324
2006	RENT - BUILDING	\$3,653	\$5,790	\$6,899
2007	RENT - MACHINE AND OTHER	\$6,262	\$2,940	\$6,480
2009	OTHER OPERATING EXPENSE	\$594,786	\$206,760	\$315,968
4000	GRANTS	\$2,206,719	\$3,730,444	\$3,739,067
TOTAL, OBJECT OF EXPENSE		\$5,479,888	\$5,441,796	\$5,632,168
Method of Financing:				
1	General Revenue Fund	\$457,737	\$674,960	\$602,671
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$457,737	\$674,960	\$602,671
Method of Financing:				
555	Federal Funds			
93.235.000	ABSTINENCE EDUCATION	\$5,022,151	\$4,766,836	\$5,029,497
CFDA Subtotal, Fund 555		\$5,022,151	\$4,766,836	\$5,029,497
SUBTOTAL, MOF (FEDERAL FUNDS)		\$5,022,151	\$4,766,836	\$5,029,497

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DATE: 11/27/2013
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Agency code: **537** Agency name: **State Health Services, Department of**

GOAL: 1 Preparedness and Prevention Services

Statewide Goal/Benchmark: 3 0

OBJECTIVE: 3 Health Promotion, Chronic Disease Prevention, and Specialty Care

Service Categories:

STRATEGY: 2 Abstinence Education

Service: 23 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
TOTAL, METHOD OF FINANCE :		\$5,479,888	\$5,441,796	\$5,632,168
FULL TIME EQUIVALENT POSITIONS:		4.4	5.8	8.8

III.A. STRATEGY LEVEL DETAIL
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Agency code: **537** Agency name: **State Health Services, Department of**

GOAL: 1 Preparedness and Prevention Services Statewide Goal/Benchmark: 3 0
 OBJECTIVE: 3 Health Promotion, Chronic Disease Prevention, and Specialty Care Service Categories:
 STRATEGY: 3 Kidney Health Care Service: 22 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Output Measures:				
KEY 1	Number of Kidney Health Clients Provided Services	19,563.00	19,873.00	19,485.00
Efficiency Measures:				
1	Average Cost Per Chronic Disease Service - Kidney Health Care	829.07	940.63	1,075.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,592,181	\$1,734,907	\$1,847,134
1002	OTHER PERSONNEL COSTS	\$55,726	\$60,722	\$73,885
2001	PROFESSIONAL FEES AND SERVICES	\$2,619,951	\$2,465,143	\$263,986
2003	CONSUMABLE SUPPLIES	\$6,726	\$7,062	\$7,243
2004	UTILITIES	\$11,300	\$7,831	\$11,688
2005	TRAVEL	\$1,212	\$1,528	\$1,590
2006	RENT - BUILDING	\$666	\$798	\$705
2007	RENT - MACHINE AND OTHER	\$14,646	\$14,723	\$14,946
2009	OTHER OPERATING EXPENSE	\$1,600,226	\$1,138,755	\$447,424
3001	CLIENT SERVICES	\$14,833,814	\$15,958,787	\$17,023,217
4000	GRANTS	\$820,993	\$144,427	\$244,884
TOTAL, OBJECT OF EXPENSE		\$21,557,441	\$21,534,683	\$19,936,702
Method of Financing:				
1	General Revenue Fund	\$12,526,572	\$12,818,245	\$12,519,808
8046	Vendor Drug Rebates-Pub Health	\$8,710,306	\$8,406,967	\$7,195,455
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$21,236,878	\$21,225,212	\$19,715,263
Method of Financing:				
666	Appropriated Receipts	\$320,563	\$309,471	\$221,439

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

GOAL: 1 Preparedness and Prevention Services

Statewide Goal/Benchmark: 3 0

OBJECTIVE: 3 Health Promotion, Chronic Disease Prevention, and Specialty Care

Service Categories:

STRATEGY: 3 Kidney Health Care

Service: 22 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
SUBTOTAL, MOF (OTHER FUNDS)		\$320,563	\$309,471	\$221,439
TOTAL, METHOD OF FINANCE :		\$21,557,441	\$21,534,683	\$19,936,702
FULL TIME EQUIVALENT POSITIONS:		31.6	34.4	36.1

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

GOAL: 1 Preparedness and Prevention Services Statewide Goal/Benchmark: 3 0
 OBJECTIVE: 3 Health Promotion, Chronic Disease Prevention, and Specialty Care Service Categories:
 STRATEGY: 4 Children with Special Health Care Needs Service: 22 Income: A.1 Age: B.1

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Output Measures:				
	1 # of CSHCN Clients Receiving Case Management	4,562.00	3,522.00	3,800.00
KEY 2	Avg Mon Caseload CSHCN Clients Receiving Health Care Benefits	1,126.00	979.00	1,203.00
Efficiency Measures:				
	1 Average Annual Cost Per CSHCN Client Receiving Case Management	597.82	868.31	723.34
	2 Average Monthly Cost Per CSHCN Client Receiving Health Care Benefits	1,856.86	1,787.38	2,013.00
Explanatory/Input Measures:				
	1 # of Clients Removed from Waiting List & Provided Health Care Benefits	0.00	271.00	309.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$4,549,058	\$5,155,849	\$5,429,150
1002	OTHER PERSONNEL COSTS	\$159,218	\$180,455	\$217,167
2001	PROFESSIONAL FEES AND SERVICES	\$1,872,686	\$3,408,735	\$3,590,182
2002	FUELS AND LUBRICANTS	\$16,801	\$17,941	\$17,678
2003	CONSUMABLE SUPPLIES	\$30,504	\$32,546	\$29,195
2004	UTILITIES	\$44,383	\$44,684	\$46,831
2005	TRAVEL	\$90,894	\$108,312	\$111,686
2006	RENT - BUILDING	\$4,327	\$6,478	\$9,403
2007	RENT - MACHINE AND OTHER	\$48,346	\$51,571	\$55,450
2009	OTHER OPERATING EXPENSE	\$1,608,457	\$1,771,074	\$2,043,460
3001	CLIENT SERVICES	\$26,348,924	\$22,966,227	\$25,436,494
4000	GRANTS	\$2,770,434	\$2,783,773	\$2,957,010
5000	CAPITAL EXPENDITURES	\$11,356	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$37,555,388	\$36,527,645	\$39,943,706

Method of Financing:

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

GOAL: 1 Preparedness and Prevention Services Statewide Goal/Benchmark: 3 0
 OBJECTIVE: 3 Health Promotion, Chronic Disease Prevention, and Specialty Care Service Categories:
 STRATEGY: 4 Children with Special Health Care Needs Service: 22 Income: A.1 Age: B.1

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
1	General Revenue Fund	\$3,170,249	\$7,219,200	\$10,431,810
8003	GR For Mat & Child Health	\$21,192,885	\$17,479,809	\$17,767,534
8046	Vendor Drug Rebates-Pub Health	\$866,908	\$968,239	\$690,902
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$25,230,042	\$25,667,248	\$28,890,246
Method of Financing:				
555	Federal Funds			
93.994.000	Maternal and Child Healt	\$12,325,346	\$10,860,397	\$11,053,460
CFDA Subtotal, Fund	555	\$12,325,346	\$10,860,397	\$11,053,460
SUBTOTAL, MOF (FEDERAL FUNDS)		\$12,325,346	\$10,860,397	\$11,053,460
TOTAL, METHOD OF FINANCE :		\$37,555,388	\$36,527,645	\$39,943,706
FULL TIME EQUIVALENT POSITIONS:		101.5	115.0	119.1

III.A. STRATEGY LEVEL DETAIL
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 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Preparedness and Prevention Services Statewide Goal/Benchmark: 3 0
 OBJECTIVE: 3 Health Promotion, Chronic Disease Prevention, and Specialty Care Service Categories:
 STRATEGY: 5 Epilepsy Hemophilia Services Service: 22 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Explanatory/Input Measures:				
1	Number of Epilepsy Program Clients Provided Services	8,876.00	8,308.00	9,710.00
2	Number of Hemophilia Assistance Program Clients	7.00	8.00	8.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$21,193	\$17,006	\$21,720
1002	OTHER PERSONNEL COSTS	\$742	\$595	\$869
2001	PROFESSIONAL FEES AND SERVICES	\$277	\$670	\$4,027
2007	RENT - MACHINE AND OTHER	\$0	\$374	\$181
2009	OTHER OPERATING EXPENSE	\$14,428	\$19,737	\$16,670
3001	CLIENT SERVICES	\$188,506	\$358,700	\$285,326
4000	GRANTS	\$841,891	\$866,176	\$2,072,082
TOTAL, OBJECT OF EXPENSE		\$1,067,037	\$1,263,258	\$2,400,875
Method of Financing:				
1	General Revenue Fund	\$1,067,037	\$1,263,258	\$2,400,875
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,067,037	\$1,263,258	\$2,400,875
TOTAL, METHOD OF FINANCE :		\$1,067,037	\$1,263,258	\$2,400,875
FULL TIME EQUIVALENT POSITIONS:		0.5	0.4	0.5

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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2013
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Agency code: **537** Agency name: **State Health Services, Department of**

GOAL: 1 Preparedness and Prevention Services
 OBJECTIVE: 4 Laboratory Operations
 STRATEGY: 1 Laboratory Services

Statewide Goal/Benchmark: 3 0
 Service Categories:
 Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Output Measures:				
1	Number of Laboratory Tests Performed	1,896,068.00	1,609,087.00	1,609,087.00
Efficiency Measures:				
1	Average Cost Per Laboratory Test Performed	18.54	24.13	23.13
Objects of Expense:				
1001	SALARIES AND WAGES	\$14,334,742	\$13,549,208	\$15,377,520
1002	OTHER PERSONNEL COSTS	\$501,716	\$474,222	\$615,101
2001	PROFESSIONAL FEES AND SERVICES	\$1,332,529	\$1,335,541	\$1,404,013
2002	FUELS AND LUBRICANTS	\$8,299	\$8,548	\$8,804
2003	CONSUMABLE SUPPLIES	\$103,667	\$108,850	\$114,293
2004	UTILITIES	\$99,696	\$97,915	\$98,354
2005	TRAVEL	\$60,934	\$73,920	\$86,488
2006	RENT - BUILDING	\$54,698	\$47,121	\$56,696
2007	RENT - MACHINE AND OTHER	\$431,352	\$539,190	\$605,317
2009	OTHER OPERATING EXPENSE	\$17,702,582	\$24,348,411	\$18,752,593
3001	CLIENT SERVICES	\$315,676	\$457,309	\$663,098
5000	CAPITAL EXPENDITURES	\$1,907,778	\$1,641,609	\$2,985,613
TOTAL, OBJECT OF EXPENSE		\$36,853,669	\$42,681,844	\$40,767,890
Method of Financing:				
1	General Revenue Fund	\$6,536,870	\$7,178,174	\$8,413,586
8003	GR For Mat & Child Health	\$2,301,290	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$8,838,160	\$7,178,174	\$8,413,586

Method of Financing:

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

GOAL: 1 Preparedness and Prevention Services Statewide Goal/Benchmark: 3 0
 OBJECTIVE: 4 Laboratory Operations Service Categories:
 STRATEGY: 1 Laboratory Services Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
524	Pub Health Svc Fee Acct	\$10,607,209	\$12,739,216	\$12,884,593
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$10,607,209	\$12,739,216	\$12,884,593
Method of Financing:				
555	Federal Funds			
66.034.000	Surv, Stud, Invest, Demos, CAA	\$23,274	\$44,537	\$76,284
93.074.002	Public Hlth Emergency Preparedness	\$0	\$9,608	\$0
93.103.000	Food and Drug Administrat	\$113,896	\$187,559	\$206,557
93.103.001	Texas Food Testing Lab	\$0	\$183,350	\$279,345
93.240.000	State Capacity Building	\$99,815	\$7,679	\$0
93.283.011	STATE EPIDEMIOLOGY & LAB	\$393,827	\$88,288	\$0
93.448.000	Food Sfty & Security Monitoring	\$225,298	\$117,943	\$214,728
93.977.000	Preventive Health Servic	\$25,320	\$57,751	\$55,557
93.994.000	Maternal and Child Healt	\$1,105,798	\$897,326	\$0
CFDA Subtotal, Fund	555	\$1,987,228	\$1,594,041	\$832,471
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,987,228	\$1,594,041	\$832,471
Method of Financing:				
666	Appropriated Receipts	\$210,651	\$115,988	\$208,491
709	DSHS Pub Hlth Mediced Reimb	\$15,174,972	\$21,054,425	\$18,301,218
777	Interagency Contracts	\$35,449	\$0	\$127,531
SUBTOTAL, MOF (OTHER FUNDS)		\$15,421,072	\$21,170,413	\$18,637,240
TOTAL, METHOD OF FINANCE :		\$36,853,669	\$42,681,844	\$40,767,890
FULL TIME EQUIVALENT POSITIONS:		353.3	333.1	371.4

III.A. STRATEGY LEVEL DETAIL
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Agency code: **537** Agency name: **State Health Services, Department of**

GOAL: 2 Community Health Services Statewide Goal/Benchmark: 3 9
 OBJECTIVE: 1 Provide Primary Care and Nutrition Services Service Categories:
 STRATEGY: 1 Provide WIC Services: Benefits, Nutrition Education & Counseling Service: 29 Income: A.1 Age: B.1

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Output Measures:				
1	Number of WIC Families Provided Nutrition Education & Counseling	2,654,978.00	2,576,627.00	2,644,180.00
KEY 3	Number of WIC Participants Provided Nutritious Food Supplements	971,184.00	945,131.00	958,644.00
Efficiency Measures:				
1	Average Food Costs Per Person Receiving Services	29.25	30.50	33.55
Explanatory/Input Measures:				
KEY 1	Incidence (Percent) of Low Birth Weight Babies Born to WIC Mothers	6.10 %	6.20 %	7.50 %
Objects of Expense:				
1001	SALARIES AND WAGES	\$11,241,178	\$8,292,154	\$8,457,519
1002	OTHER PERSONNEL COSTS	\$393,442	\$290,225	\$338,300
2001	PROFESSIONAL FEES AND SERVICES	\$7,195,263	\$23,109,114	\$11,687,135
2002	FUELS AND LUBRICANTS	\$15,179	\$6,248	\$4,634
2003	CONSUMABLE SUPPLIES	\$193,088	\$285,270	\$418,516
2004	UTILITIES	\$170,419	\$177,304	\$242,607
2005	TRAVEL	\$393,799	\$281,000	\$268,620
2006	RENT - BUILDING	\$47,116	\$698,000	\$44,444
2007	RENT - MACHINE AND OTHER	\$86,436	\$139,362	\$150,919
2009	OTHER OPERATING EXPENSE	\$11,410,104	\$33,526,888	\$67,171,709
3001	CLIENT SERVICES	\$567,411,528	\$561,699,599	\$567,533,238
4000	GRANTS	\$154,957,090	\$151,733,639	\$145,723,468
5000	CAPITAL EXPENDITURES	\$379,427	\$865,605	\$19,745,820
TOTAL, OBJECT OF EXPENSE		\$753,894,069	\$781,104,408	\$821,786,929
Method of Financing:				
1	General Revenue Fund	\$0	\$0	\$18,235

III.A. STRATEGY LEVEL DETAIL
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DATE: 11/27/2013
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Agency code: **537** Agency name: **State Health Services, Department of**
 GOAL: 2 Community Health Services
 OBJECTIVE: 1 Provide Primary Care and Nutrition Services
 STRATEGY: 1 Provide WIC Services: Benefits, Nutrition Education & Counseling

Statewide Goal/Benchmark: 3 9
 Service Categories:
 Service: 29 Income: A.1 Age: B.1

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$18,235
Method of Financing:				
	8027 WIC Rebates	\$182,944,953	\$251,961,307	\$251,961,307
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$182,944,953	\$251,961,307	\$251,961,307
Method of Financing:				
	369 Fed Recovery & Reinvestment Fund			
	10.578.000 WGS: Elec Benefits Trnsfr -Stimulus	\$2,663,992	\$281,093	\$0
	10.578.001 WGS: Tech Grants/Misc Proj Stimulus	\$0	\$444,888	\$0
CFDA Subtotal, Fund	369	\$2,663,992	\$725,981	\$0
	555 Federal Funds			
	10.557.001 SPECIAL SUPPL FOOD WIC	\$534,773,234	\$495,846,498	\$537,912,992
	10.557.013 Breastfeeding Peer Counseling	\$8,630,404	\$7,374,479	\$6,868,628
	10.572.000 WIC Farmers Market Nutr	\$1,055	\$0	\$0
	10.579.000 Child Nutrition Disc. Grant	\$686,945	\$555,376	\$1,002,033
	93.535.000 ACA Childhood Obesity Rsch Demo	\$9,661	\$0	\$0
	93.548.000 ACA-Nutrition,Phy Act&Obesity Prog	\$517,619	\$563,065	\$23,734
CFDA Subtotal, Fund	555	\$544,618,918	\$504,339,418	\$545,807,387
SUBTOTAL, MOF (FEDERAL FUNDS)		\$547,282,910	\$505,065,399	\$545,807,387
Method of Financing:				
	666 Appropriated Receipts	\$23,666,206	\$24,077,702	\$24,000,000
SUBTOTAL, MOF (OTHER FUNDS)		\$23,666,206	\$24,077,702	\$24,000,000
TOTAL, METHOD OF FINANCE :		\$753,894,069	\$781,104,408	\$821,786,929
FULL TIME EQUIVALENT POSITIONS:		322.4	235.1	235.9

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2013
 TIME: 10:02:09AM

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

GOAL: 2 Community Health Services Statewide Goal/Benchmark: 3 0
 OBJECTIVE: 1 Provide Primary Care and Nutrition Services Service Categories:
 STRATEGY: 2 Women and Children's Health Services Service: 22 Income: A.1 Age: B.1

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Output Measures:				
1	Number of Newborns Receiving Hearing Screens (All Funding Sources)	369,424.00	375,447.00	383,544.00
KEY 2	Number of Infants <1 and Children Age 1-21 Years Provided Services	36,482.00	44,939.00	41,733.00
KEY 3	Number of Women Over 21 Provided Title V Services	16,844.00	13,341.00	15,322.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$19,725,729	\$20,616,490	\$21,393,882
1002	OTHER PERSONNEL COSTS	\$690,400	\$721,578	\$855,755
2001	PROFESSIONAL FEES AND SERVICES	\$4,943,848	\$5,432,237	\$5,390,428
2002	FUELS AND LUBRICANTS	\$43,053	\$44,210	\$59,136
2003	CONSUMABLE SUPPLIES	\$67,617	\$73,496	\$77,601
2004	UTILITIES	\$413,977	\$431,855	\$448,793
2005	TRAVEL	\$960,379	\$1,011,988	\$1,074,741
2006	RENT - BUILDING	\$34,914	\$41,303	\$49,528
2007	RENT - MACHINE AND OTHER	\$154,821	\$162,616	\$217,880
2009	OTHER OPERATING EXPENSE	\$13,137,712	\$13,573,788	\$15,102,410
3001	CLIENT SERVICES	\$600,240	\$523,075	\$556,203
4000	GRANTS	\$29,083,030	\$28,758,808	\$28,484,336
5000	CAPITAL EXPENDITURES	\$127,229	\$64,169	\$0
TOTAL, OBJECT OF EXPENSE		\$69,982,949	\$71,455,613	\$73,710,693
Method of Financing:				
1	General Revenue Fund	\$8,285,911	\$7,826,261	\$6,361,674
758	GR Match For Medicaid	\$2,265,931	\$2,265,932	\$3,075,276
8003	GR For Mat & Child Health	\$9,717,455	\$12,430,531	\$12,683,082
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$20,269,297	\$22,522,724	\$22,120,032

III.A. STRATEGY LEVEL DETAIL
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2013
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Agency code: **537** Agency name: **State Health Services, Department of**

GOAL: 2 Community Health Services Statewide Goal/Benchmark: 3 0
 OBJECTIVE: 1 Provide Primary Care and Nutrition Services Service Categories:
 STRATEGY: 2 Women and Children's Health Services Service: 22 Income: A.1 Age: B.1

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Method of Financing:				
369	Fed Recovery & Reinvestment Fund			
93.723.002	Mother-Friendly Worksite - Stimulus	\$1,346,369	\$0	\$0
CFDA Subtotal, Fund	369	\$1,346,369	\$0	\$0
555	Federal Funds			
93.110.005	STATE SYS DEV INITIATIVE	\$66,046	\$31,649	\$88,534
93.136.003	Rape Prevention Education	\$2,535,599	\$3,128,321	\$2,368,519
93.251.000	Universal Newborn Hearing	\$257,346	\$162,331	\$369,608
93.283.019	PREGNANCY RISK MONITORING	\$139,026	\$109,490	\$141,177
93.283.021	Support Oral Disease Prevention	\$187,534	\$211,999	\$0
93.283.022	Nat'l Breast & Cervical Cancer	\$5,220,110	\$5,851,424	\$6,379,721
93.283.028	CDC Hearing Detection Intervention	\$177,754	\$126,595	\$159,902
93.558.667	TANF to Title XX	\$2,549,760	\$2,993,515	\$3,000,000
93.744.000	TX Breast and Cervical Cancer Svc	\$0	\$526,298	\$0
93.778.000	XIX FMAP	\$9,394,750	\$9,349,666	\$10,969,841
93.994.000	Maternal and Child Healt	\$19,166,039	\$17,877,819	\$18,565,640
CFDA Subtotal, Fund	555	\$39,693,964	\$40,369,107	\$42,042,942
SUBTOTAL, MOF (FEDERAL FUNDS)		\$41,040,333	\$40,369,107	\$42,042,942
Method of Financing:				
666	Appropriated Receipts	\$272,830	\$233,578	\$246,734
777	Interagency Contracts	\$8,400,489	\$8,330,204	\$9,300,985
SUBTOTAL, MOF (OTHER FUNDS)		\$8,673,319	\$8,563,782	\$9,547,719
TOTAL, METHOD OF FINANCE :		\$69,982,949	\$71,455,613	\$73,710,693
FULL TIME EQUIVALENT POSITIONS:		449.0	469.1	477.9

III.A. STRATEGY LEVEL DETAIL
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DATE: 11/27/2013
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Agency code: **537** Agency name: **State Health Services, Department of**

GOAL: 2 Community Health Services Statewide Goal/Benchmark: 3 0
 OBJECTIVE: 1 Provide Primary Care and Nutrition Services Service Categories:
 STRATEGY: 3 Family Planning Services Service: 22 Income: A.1 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Output Measures:				
KEY 1	Number of Adults & Adolescents Receiving Family Planning Services	75,160.00	47,322.00	65,000.00
Efficiency Measures:				
1	Average Annual Cost Per Family Planning Client	236.54	240.10	240.10
Objects of Expense:				
1001	SALARIES AND WAGES	\$678,780	\$653,522	\$692,706
1002	OTHER PERSONNEL COSTS	\$23,757	\$22,873	\$27,708
2001	PROFESSIONAL FEES AND SERVICES	\$1,303,117	\$1,083,081	\$654,901
2003	CONSUMABLE SUPPLIES	\$3,911	\$5,530	\$5,696
2004	UTILITIES	\$16,354	\$16,845	\$17,351
2005	TRAVEL	\$28,068	\$28,205	\$28,403
2007	RENT - MACHINE AND OTHER	\$26,048	\$26,829	\$27,366
2009	OTHER OPERATING EXPENSE	\$93,044	\$99,964	\$124,155
3001	CLIENT SERVICES	\$12,020,366	\$10,749,493	\$17,208,692
4000	GRANTS	\$8,128,078	\$1,374,497	\$2,784,250
TOTAL, OBJECT OF EXPENSE		\$22,321,523	\$14,060,839	\$21,571,228
Method of Financing:				
1	General Revenue Fund	\$218,432	\$425,396	\$18,848,272
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$218,432	\$425,396	\$18,848,272
Method of Financing:				
555	Federal Funds			
93.217.000	Family Planning_Services	\$15,070,812	\$9,956,147	\$0
93.558.667	TANF to Title XX	\$291,388	\$340,894	\$340,981
93.667.000	Social Svcs Block Grants	\$5,348,222	\$1,680,194	\$1,679,146

III.A. STRATEGY LEVEL DETAIL
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DATE: 11/27/2013
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Agency code: **537** Agency name: **State Health Services, Department of**

GOAL: 2 Community Health Services

Statewide Goal/Benchmark: 3 0

OBJECTIVE: 1 Provide Primary Care and Nutrition Services

Service Categories:

STRATEGY: 3 Family Planning Services

Service: 22 Income: A.1 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
93.778.000	XIX FMAP	\$319,188	\$327,519	\$640,504
93.778.021	Medicaid- Sec 1115 UC	\$0	\$1,293,341	\$0
93.994.000	Maternal and Child Healt	\$1,032,550	\$0	\$0
CFDA Subtotal, Fund	555	\$22,062,160	\$13,598,095	\$2,660,631
SUBTOTAL, MOF (FEDERAL FUNDS)		\$22,062,160	\$13,598,095	\$2,660,631
Method of Financing:				
	777 Interagency Contracts	\$40,931	\$37,348	\$62,325
SUBTOTAL, MOF (OTHER FUNDS)		\$40,931	\$37,348	\$62,325
TOTAL, METHOD OF FINANCE :		\$22,321,523	\$14,060,839	\$21,571,228
FULL TIME EQUIVALENT POSITIONS:		13.0	12.5	13.0

III.A. STRATEGY LEVEL DETAIL
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2013
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Agency code: **537** Agency name: **State Health Services, Department of**

GOAL: 2 Community Health Services Statewide Goal/Benchmark: 3 0
 OBJECTIVE: 1 Provide Primary Care and Nutrition Services Service Categories:
 STRATEGY: 4 Community Primary Care Services Service: 22 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Output Measures:				
KEY 1	# of Primary Hlth Care Eligible Patients Provided Primary Care Svcs	64,338.00	71,847.00	253,958.00
Efficiency Measures:				
1	Average Cost Per Primary Health Care Eligible Patient	164.12	131.37	138.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$772,544	\$704,670	\$1,889,963
1002	OTHER PERSONNEL COSTS	\$27,039	\$24,663	\$75,599
2001	PROFESSIONAL FEES AND SERVICES	\$54,068	\$59,500	\$4,013,487
2002	FUELS AND LUBRICANTS	\$589	\$115	\$411
2003	CONSUMABLE SUPPLIES	\$2,669	\$3,697	\$2,683
2004	UTILITIES	\$11,320	\$11,074	\$12,945
2005	TRAVEL	\$43,374	\$46,828	\$48,366
2006	RENT - BUILDING	\$1,229	\$417	\$817
2007	RENT - MACHINE AND OTHER	\$14,740	\$6,893	\$15,373
2009	OTHER OPERATING EXPENSE	\$244,203	\$286,291	\$248,952
3001	CLIENT SERVICES	\$174,926	\$151,798	\$160,692
4000	GRANTS	\$12,208,907	\$12,413,039	\$57,274,777
TOTAL, OBJECT OF EXPENSE		\$13,555,608	\$13,708,985	\$63,744,065
Method of Financing:				
1	General Revenue Fund	\$12,965,435	\$13,467,894	\$53,036,429
8003	GR For Mat & Child Health	\$0	\$0	\$10,298,389
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$12,965,435	\$13,467,894	\$63,334,818

Method of Financing:

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

GOAL: 2 Community Health Services Statewide Goal/Benchmark: 3 0
 OBJECTIVE: 1 Provide Primary Care and Nutrition Services Service Categories:
 STRATEGY: 4 Community Primary Care Services Service: 22 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
524	Pub Health Svc Fee Acct	\$54,169	\$68,820	\$69,420
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$54,169	\$68,820	\$69,420
Method of Financing:				
369	Fed Recovery & Reinvestment Fund			
93.414.000	St. Primary Care Offices - Stimulus	\$289,067	\$3,247	\$0
CFDA Subtotal, Fund	369	\$289,067	\$3,247	\$0
555	Federal Funds			
93.130.000	Primary Care Services_Res	\$246,937	\$169,024	\$339,827
CFDA Subtotal, Fund	555	\$246,937	\$169,024	\$339,827
SUBTOTAL, MOF (FEDERAL FUNDS)		\$536,004	\$172,271	\$339,827
TOTAL, METHOD OF FINANCE :		\$13,555,608	\$13,708,985	\$63,744,065
FULL TIME EQUIVALENT POSITIONS:		17.8	16.2	42.8

III.A. STRATEGY LEVEL DETAIL
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DATE: 11/27/2013
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Agency code: **537** Agency name: **State Health Services, Department of**

GOAL: 2 Community Health Services Statewide Goal/Benchmark: 3 0
 OBJECTIVE: 2 Provide Behavioral Health Services Service Categories:
 STRATEGY: 1 Mental Health Services for Adults Service: 24 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Output Measures:				
KEY 1	Average Monthly Number of Adults Receiving Community MH Services	51,139.75	51,773.50	57,588.00
	2 Average Monthly Number Persons Receiving Community MH Crisis Services	5,546.00	5,291.00	5,483.00
KEY 3	Average Monthly Number Persons Receiving Community MH New Gen Meds	18,587.50	18,748.25	21,000.00
Efficiency Measures:				
KEY 1	Average Monthly Cost Per Adult: Community Mental Health Services	365.65	355.98	370.00
	2 Average Monthly Cost Per Person: Front Door Crisis Services	393.85	444.60	757.00
KEY 3	Average Monthly Cost Per Person: New Gen Meds	157.79	157.92	140.00
Explanatory/Input Measures:				
	1 Number of Adults Receiving Community Mental Health Services Per Year	112,709.00	114,067.00	103,335.00
	2 Number of Persons Receiving Front Door MH Crisis Services Per Year	49,711.00	50,904.00	43,860.00
	3 Number of Persons Receiving Community MH New Gen Meds Per Year	64,287.00	66,273.00	50,000.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$4,168,000	\$4,229,522	\$5,279,707
1002	OTHER PERSONNEL COSTS	\$145,880	\$148,033	\$211,188
2001	PROFESSIONAL FEES AND SERVICES	\$2,831,832	\$2,153,690	\$2,321,465
2003	CONSUMABLE SUPPLIES	\$4,983	\$7,489	\$6,187
2004	UTILITIES	\$20,475	\$22,571	\$20,289
2005	TRAVEL	\$78,263	\$103,917	\$100,259
2006	RENT - BUILDING	\$103	\$167	\$271
2007	RENT - MACHINE AND OTHER	\$50,203	\$58,598	\$41,770
2009	OTHER OPERATING EXPENSE	\$912,971	\$1,692,689	\$1,526,753
3001	CLIENT SERVICES	\$67,438,283	\$67,301,618	\$67,904,322
4000	GRANTS	\$206,870,342	\$211,772,393	\$268,320,187
5000	CAPITAL EXPENDITURES	\$0	\$811,795	\$136,500

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

GOAL: 2 Community Health Services Statewide Goal/Benchmark: 3 0
 OBJECTIVE: 2 Provide Behavioral Health Services Service Categories:
 STRATEGY: 1 Mental Health Services for Adults Service: 24 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
TOTAL, OBJECT OF EXPENSE		\$282,521,335	\$288,302,482	\$345,868,898
Method of Financing:				
1	General Revenue Fund	\$29,191,722	\$23,810,615	\$76,697,009
758	GR Match For Medicaid	\$28,246,228	\$27,875,546	\$29,255,782
8001	GR For MH Block Grant	\$152,620,261	\$160,775,827	\$158,829,500
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$210,058,211	\$212,461,988	\$264,782,291
Method of Financing:				
555	Federal Funds			
93.150.000	Projects for Assistance	\$3,884,463	\$4,687,506	\$4,382,882
93.230.003	Mental Hlth Data Infrastructure	\$48,555	\$200,957	\$139,069
93.243.000	Project Reg. & Natl Significance	\$352,628	\$809,456	\$395,226
93.558.667	TANF to Title XX	\$1,806,966	\$1,768,712	\$1,800,000
93.667.000	Social Svcs Block Grants	\$3,087,885	\$3,075,981	\$3,075,982
93.778.000	XIX FMAP	\$39,974,334	\$40,841,564	\$42,275,352
93.791.000	Money Follows Person Reblncng Demo	\$1,184,501	\$1,822,350	\$30,110
93.958.000	Block Grants for Communi	\$21,682,370	\$22,575,619	\$28,222,608
93.982.000	Mental Health Disaster A	\$263,488	\$49,591	\$0
97.032.000	Crisis Counseling	\$159,869	\$0	\$0
CFDA Subtotal, Fund	555	\$72,445,059	\$75,831,736	\$80,321,229
SUBTOTAL, MOF (FEDERAL FUNDS)		\$72,445,059	\$75,831,736	\$80,321,229
Method of Financing:				
777	Interagency Contracts	\$18,065	\$8,758	\$765,378
SUBTOTAL, MOF (OTHER FUNDS)		\$18,065	\$8,758	\$765,378

III.A. STRATEGY LEVEL DETAIL
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2013
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Agency code: **537** Agency name: **State Health Services, Department of**

GOAL: 2 Community Health Services

Statewide Goal/Benchmark: 3 0

OBJECTIVE: 2 Provide Behavioral Health Services

Service Categories:

STRATEGY: 1 Mental Health Services for Adults

Service: 24 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
TOTAL, METHOD OF FINANCE :		\$282,521,335	\$288,302,482	\$345,868,898
FULL TIME EQUIVALENT POSITIONS:		58.1	58.8	72.2

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2013
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Agency code: **537** Agency name: **State Health Services, Department of**

GOAL: 2 Community Health Services Statewide Goal/Benchmark: 3 0
 OBJECTIVE: 2 Provide Behavioral Health Services Service Categories:
 STRATEGY: 2 Mental Health Services for Children Service: 24 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Output Measures:				
KEY 1	Average Monthly Number of Children Receiving Community MH Services	13,300.25	13,394.75	12,403.00
Efficiency Measures:				
1	Average Monthly Cost Per Child Receiving Community MH Services	356.01	376.00	425.00
Explanatory/Input Measures:				
1	Number of Children Receiving Community MH Services Per Year	30,436.00	30,438.00	29,053.00
KEY 2	Children Served at End of Year	17,351.00	17,603.00	19,330.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$789,556	\$845,683	\$889,653
1002	OTHER PERSONNEL COSTS	\$27,634	\$29,599	\$35,586
2001	PROFESSIONAL FEES AND SERVICES	\$38,899	\$426,329	\$667,855
2003	CONSUMABLE SUPPLIES	\$6,440	\$3,008	\$4,000
2004	UTILITIES	\$6,547	\$10,166	\$13,549
2005	TRAVEL	\$32,711	\$36,694	\$60,182
2007	RENT - MACHINE AND OTHER	\$6,886	\$6,048	\$6,502
2009	OTHER OPERATING EXPENSE	\$1,352,863	\$2,132,382	\$2,137,611
3001	CLIENT SERVICES	\$16,594,693	\$16,534,630	\$18,917,385
4000	GRANTS	\$42,929,414	\$45,535,240	\$73,906,560
5000	CAPITAL EXPENDITURES	\$0	\$0	\$39,000
TOTAL, OBJECT OF EXPENSE		\$61,785,643	\$65,559,779	\$96,677,883
Method of Financing:				
1	General Revenue Fund	\$405,471	\$0	\$9,707,316
758	GR Match For Medicaid	\$4,891,938	\$4,431,466	\$12,931,188
8001	GR For MH Block Grant	\$34,101,521	\$35,648,246	\$34,064,610

III.A. STRATEGY LEVEL DETAIL
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DATE: 11/27/2013
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Agency code: **537** Agency name: **State Health Services, Department of**

GOAL: 2 Community Health Services
 OBJECTIVE: 2 Provide Behavioral Health Services
 STRATEGY: 2 Mental Health Services for Children

Statewide Goal/Benchmark: 3 0
 Service Categories:
 Service: 24 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$39,398,930	\$40,079,712	\$56,703,114
Method of Financing:				
555 Federal Funds				
93.150.000	Projects for Assistance	\$177,710	\$0	\$0
93.243.000	Project Reg. & Natl Significance	\$299,026	\$744,753	\$852,006
93.558.667	TANF to Title XX	\$8,034,955	\$10,243,069	\$10,246,078
93.778.000	XIX FMAP	\$7,076,839	\$7,351,651	\$19,672,284
93.958.000	Block Grants for Communi	\$6,732,396	\$6,898,132	\$7,897,478
CFDA Subtotal, Fund	555	\$22,320,926	\$25,237,605	\$38,667,846
SUBTOTAL, MOF (FEDERAL FUNDS)		\$22,320,926	\$25,237,605	\$38,667,846
Method of Financing:				
777 Interagency Contracts				
SUBTOTAL, MOF (OTHER FUNDS)		\$65,787	\$242,462	\$1,306,923
TOTAL, METHOD OF FINANCE :		\$61,785,643	\$65,559,779	\$96,677,883
FULL TIME EQUIVALENT POSITIONS:		14.2	15.2	15.7

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DATE: 11/27/2013
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Agency code: **537** Agency name: **State Health Services, Department of**

GOAL: 2 Community Health Services Statewide Goal/Benchmark: 3 0
 OBJECTIVE: 2 Provide Behavioral Health Services Service Categories:
 STRATEGY: 3 Community Mental Health Crisis Services Service: 24 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Output Measures:				
KEY 1	# Persons Receiving Crisis Residential Services Per Year	21,524.00	21,982.00	21,647.00
KEY 2	# Persons Receiving Crisis Outpatient Services Per Year	67,531.00	70,850.00	59,870.00
Efficiency Measures:				
KEY 1	Avg GR Spent Per Person for Crisis Residential Services	2,199.05	2,229.80	2,500.00
KEY 2	Avg GR Spent Per Person for Crisis Outpatient Services	639.31	641.12	800.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$462,284	\$581,357	\$839,021
1002	OTHER PERSONNEL COSTS	\$16,180	\$20,347	\$33,561
2001	PROFESSIONAL FEES AND SERVICES	\$239,032	\$239,486	\$241,947
2003	CONSUMABLE SUPPLIES	\$376	\$479	\$399
2004	UTILITIES	\$2,000	\$2,021	\$2,100
2005	TRAVEL	\$8,316	\$8,219	\$7,005
2007	RENT - MACHINE AND OTHER	\$27,441	\$28,841	\$29,015
2009	OTHER OPERATING EXPENSE	\$1,260,884	\$1,238,428	\$1,344,842
3001	CLIENT SERVICES	\$10,105,147	\$10,159,901	\$11,965,293
4000	GRANTS	\$71,339,064	\$72,373,056	\$91,809,290
5000	CAPITAL EXPENDITURES	\$0	\$102,832	\$0
TOTAL, OBJECT OF EXPENSE		\$83,460,724	\$84,754,967	\$106,272,473
Method of Financing:				
1	General Revenue Fund	\$5,710,014	\$6,726,997	\$28,220,472
8001	GR For MH Block Grant	\$76,236,970	\$76,236,970	\$76,252,001
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$81,946,984	\$82,963,967	\$104,472,473

III.A. STRATEGY LEVEL DETAIL
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2013
 TIME: 10:02:09AM

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

GOAL: 2 Community Health Services

Statewide Goal/Benchmark: 3 0

OBJECTIVE: 2 Provide Behavioral Health Services

Service Categories:

STRATEGY: 3 Community Mental Health Crisis Services

Service: 24 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Method of Financing:				
	555 Federal Funds			
	93.667.000 Social Svcs Block Grants	\$1,513,740	\$1,791,000	\$1,800,000
CFDA Subtotal, Fund	555	\$1,513,740	\$1,791,000	\$1,800,000
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,513,740	\$1,791,000	\$1,800,000
TOTAL, METHOD OF FINANCE :		\$83,460,724	\$84,754,967	\$106,272,473
FULL TIME EQUIVALENT POSITIONS:		6.6	8.3	11.8

III.A. STRATEGY LEVEL DETAIL
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2013
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Agency code: **537** Agency name: **State Health Services, Department of**

GOAL: 2 Community Health Services Statewide Goal/Benchmark: 3 0
 OBJECTIVE: 2 Provide Behavioral Health Services Service Categories:
 STRATEGY: 4 NorthSTAR Behavioral Health Waiver Service: 24 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Output Measures:				
KEY 1	Number of Persons Served by NorthSTAR Per Year	69,813.00	72,469.00	60,766.00
Efficiency Measures:				
1	Average Monthly Cost Per Person Served by NorthSTAR	9.95	7.33	525.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$524,077	\$461,314	\$618,207
1002	OTHER PERSONNEL COSTS	\$18,343	\$16,146	\$24,728
2001	PROFESSIONAL FEES AND SERVICES	\$119,643	\$140,690	\$1,773,616
2003	CONSUMABLE SUPPLIES	\$1,146	\$1,183	\$1,149
2004	UTILITIES	\$4,079	\$4,069	\$4,823
2005	TRAVEL	\$955	\$1,692	\$1,181
2007	RENT - MACHINE AND OTHER	\$5,048	\$483	\$4,037
2009	OTHER OPERATING EXPENSE	\$213,643	\$290,115	\$259,740
3001	CLIENT SERVICES	\$115,431,601	\$121,942,109	\$122,374,786
4000	GRANTS	\$752,047	\$752,047	\$752,047
5000	CAPITAL EXPENDITURES	\$0	\$0	\$90,738
TOTAL, OBJECT OF EXPENSE		\$117,070,582	\$123,609,848	\$125,905,052
Method of Financing:				
1	General Revenue Fund	\$2,839,812	\$2,413,379	\$6,695,307
758	GR Match For Medicaid	\$8,779,116	\$7,554,159	\$10,049,737
8001	GR For MH Block Grant	\$22,182,450	\$24,085,284	\$24,086,521
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$33,801,378	\$34,052,822	\$40,831,565

Method of Financing:

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

GOAL: 2 Community Health Services

Statewide Goal/Benchmark: 3 0

OBJECTIVE: 2 Provide Behavioral Health Services

Service Categories:

STRATEGY: 4 NorthSTAR Behavioral Health Waiver

Service: 24 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
555	Federal Funds			
93.558.667	TANF to Title XX	\$5,002,390	\$5,000,000	\$5,000,000
93.667.000	Social Svcs Block Grants	\$656,463	\$657,595	\$657,595
93.778.000	XIX FMAP	\$39,279,169	\$40,644,856	\$39,872,322
93.778.005	XIX FMAP @ 90%	\$0	\$0	\$1,576,223
93.958.000	Block Grants for Communi	\$3,009,969	\$4,684,655	\$4,085,140
93.959.000	Block Grants for Prevent	\$10,307,868	\$10,723,570	\$12,604,376
CFDA Subtotal, Fund	555	\$58,255,859	\$61,710,676	\$63,795,656
SUBTOTAL, MOF (FEDERAL FUNDS)		\$58,255,859	\$61,710,676	\$63,795,656
Method of Financing:				
777	Interagency Contracts	\$21,416,328	\$21,918,841	\$17,566,483
8033	MH Appropriated Receipts	\$3,597,017	\$5,927,509	\$3,711,348
SUBTOTAL, MOF (OTHER FUNDS)		\$25,013,345	\$27,846,350	\$21,277,831
TOTAL, METHOD OF FINANCE :		\$117,070,582	\$123,609,848	\$125,905,052
FULL TIME EQUIVALENT POSITIONS:		9.7	8.5	11.2

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

GOAL: 2 Community Health Services Statewide Goal/Benchmark: 3 24
 OBJECTIVE: 2 Provide Behavioral Health Services Service Categories:
 STRATEGY: 5 Substance Abuse Prevention, Intervention and Treatment Service: 25 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Output Measures:				
KEY 1	Avg Mo Number of Adults Served in Substance Abuse Prevention Programs	36,532.50	40,770.75	39,000.00
KEY 2	Avg Mo Number of Youth Served in Substance Abuse Prevention Programs	154,728.25	160,615.00	153,000.00
KEY 3	Avg Mo Number of Adults Served in SA Intervention Programs	10,993.50	13,063.25	12,578.00
KEY 4	Avg Mo Number of Youth Served in SA Intervention Programs	3,962.25	5,542.25	4,467.00
KEY 5	Avg Mo Number of Adults Served in Treatment Programs for SA	7,404.85	7,340.08	7,597.00
KEY 6	Avg Mo Number of Youth Served in Treatment Programs for SA	1,235.96	928.00	1,254.00
7	% of SA Programs Meeting Contract Performance Targets	78.59	77.82	75.00
Efficiency Measures:				
1	Average Mo Cost Per Adult for Substance Abuse Prevention Services	23.19	19.34	16.00
2	Average Mo Cost Per Youth for Substance Abuse Prevention Services	26.52	21.45	14.00
3	Average Mo Cost Per Adult for Substance Abuse Intervention Services	75.62	58.77	70.25
4	Average Mo Cost Per Youth for Substance Abuse Intervention Services	73.11	41.58	64.00
5	Average Mo Cost Per Adult Served in Treatment Programs for SA	1,547.46	1,620.10	1,603.24
6	Average Mo Cost Per Youth Served in Treatment Programs for SA	3,467.91	3,495.68	3,252.32
Explanatory/Input Measures:				
1	% of Adults Completing Treatment Programs for Substance Abuse	52.71	52.40	60.00
2	% of Youth Completing Treatment Programs for SA	52.33	51.69	60.00
3	# of Co-Occuring Psychiatric SA Disorder Clients Served	6,189.00	4,081.00	6,155.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$3,928,779	\$4,003,750	\$4,335,532
1002	OTHER PERSONNEL COSTS	\$137,508	\$140,132	\$173,421
2001	PROFESSIONAL FEES AND SERVICES	\$2,839,269	\$2,852,652	\$3,162,003
2003	CONSUMABLE SUPPLIES	\$10,094	\$11,051	\$12,374
2004	UTILITIES	\$33,156	\$34,084	\$34,299

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

GOAL: 2 Community Health Services Statewide Goal/Benchmark: 3 24
 OBJECTIVE: 2 Provide Behavioral Health Services Service Categories:
 STRATEGY: 5 Substance Abuse Prevention, Intervention and Treatment Service: 25 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
2005	TRAVEL	\$71,375	\$73,409	\$74,002
2006	RENT - BUILDING	\$2,028	\$2,070	\$2,182
2007	RENT - MACHINE AND OTHER	\$21,947	\$22,028	\$33,399
2009	OTHER OPERATING EXPENSE	\$1,360,648	\$1,137,054	\$1,129,982
4000	GRANTS	\$121,335,471	\$132,474,448	\$148,712,698
5000	CAPITAL EXPENDITURES	\$145,564	\$0	\$104,000
TOTAL, OBJECT OF EXPENSE		\$129,885,839	\$140,750,678	\$157,773,892
Method of Financing:				
758	GR Match For Medicaid	\$39,722	\$0	\$0
8002	GR For Subst Abuse Prev	\$23,038,132	\$23,091,917	\$35,316,036
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$23,077,854	\$23,091,917	\$35,316,036
Method of Financing:				
555	Federal Funds			
93.243.000	Project Reg. & Natl Significance	\$204,621	\$189,258	\$179,985
93.791.000	Money Follows Person Reblncng Demo	\$160,089	\$0	\$28,518
93.958.000	Block Grants for Communi	\$423,115	\$451,863	\$453,307
93.959.000	Block Grants for Prevent	\$106,020,160	\$116,975,347	\$121,788,838
CFDA Subtotal, Fund	555	\$106,807,985	\$117,616,468	\$122,450,648
SUBTOTAL, MOF (FEDERAL FUNDS)		\$106,807,985	\$117,616,468	\$122,450,648
Method of Financing:				
777	Interagency Contracts	\$0	\$42,293	\$7,208
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$42,293	\$7,208

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DATE: 11/27/2013
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Agency code: **537** Agency name: **State Health Services, Department of**

GOAL: 2 Community Health Services

Statewide Goal/Benchmark: 3 24

OBJECTIVE: 2 Provide Behavioral Health Services

Service Categories:

STRATEGY: 5 Substance Abuse Prevention, Intervention and Treatment

Service: 25 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
TOTAL, METHOD OF FINANCE :		\$129,885,839	\$140,750,678	\$157,773,892
FULL TIME EQUIVALENT POSITIONS:		72.6	73.9	78.6

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

GOAL: 2 Community Health Services Statewide Goal/Benchmark: 3 0
OBJECTIVE: 2 Provide Behavioral Health Services Service Categories:
STRATEGY: 6 Develop a Statewide Program to Reduce the Use of Tobacco Products Service: 25 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Output Measures:				
1	Number of People Served in Targeted Area	3,100,004.00	2,805,000.00	2,112,000.00
KEY 2	# Of TX Communities Implementing Comprehensive Tobacco Prevention Pgms	7.00	7.00	6.00
Efficiency Measures:				
1	Average Cost Per Capita for Populations Served in Target Areas	1.47	1.37	2.06
Objects of Expense:				
1001	SALARIES AND WAGES	\$469,493	\$372,246	\$654,423
1002	OTHER PERSONNEL COSTS	\$16,432	\$13,029	\$26,177
2001	PROFESSIONAL FEES AND SERVICES	\$780,267	\$730,992	\$659,779
2002	FUELS AND LUBRICANTS	\$214	\$495	\$484
2003	CONSUMABLE SUPPLIES	\$341	\$1,390	\$1,032
2004	UTILITIES	\$34,616	\$30,943	\$7,911
2005	TRAVEL	\$34,428	\$34,279	\$46,584
2006	RENT - BUILDING	\$718	\$538	\$257
2007	RENT - MACHINE AND OTHER	\$11,688	\$13,712	\$9,007
2009	OTHER OPERATING EXPENSE	\$3,102,595	\$4,059,352	\$5,400,194
4000	GRANTS	\$4,001,293	\$4,111,338	\$8,075,580
TOTAL, OBJECT OF EXPENSE		\$8,452,085	\$9,368,314	\$14,881,428
Method of Financing:				
5044	Tobacco Education/Enforce	\$4,685,515	\$5,471,500	\$10,124,661
8140	Tobacco Edu/Enforce-Medicaid Match	\$0	\$0	\$100,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$4,685,515	\$5,471,500	\$10,224,661
Method of Financing:				
369	Fed Recovery & Reinvestment Fund			

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

GOAL: 2 Community Health Services Statewide Goal/Benchmark: 3 0
 OBJECTIVE: 2 Provide Behavioral Health Services Service Categories:
 STRATEGY: 6 Develop a Statewide Program to Reduce the Use of Tobacco Products Service: 25 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
93.723.001	Prev&Wellness:Formula_Stimulus	\$212,471	\$0	\$0
93.723.003	Tobacco_Quitlines&Media - Stimulus	\$192,850	\$0	\$0
CFDA Subtotal, Fund	369	\$405,321	\$0	\$0
555	Federal Funds			
93.000.000	National Death Index	\$758,425	\$1,106,693	\$1,162,954
93.283.007	TOBACCO USE PREVENTION	\$1,528,649	\$1,230,402	\$1,535,626
93.520.000	ACA-Cllb Chrnc Ds Hlth Pro-Tobacco	\$224,455	\$22,407	\$0
93.735.000	State PH Approaches-Quitline Capac.	\$0	\$1,309,966	\$1,003,567
93.778.000	XIX FMAP	\$0	\$0	\$102,037
CFDA Subtotal, Fund	555	\$2,511,529	\$3,669,468	\$3,804,184
SUBTOTAL, MOF (FEDERAL FUNDS)		\$2,916,850	\$3,669,468	\$3,804,184
Method of Financing:				
777	Interagency Contracts	\$849,720	\$227,346	\$852,583
SUBTOTAL, MOF (OTHER FUNDS)		\$849,720	\$227,346	\$852,583
TOTAL, METHOD OF FINANCE :		\$8,452,085	\$9,368,314	\$14,881,428
FULL TIME EQUIVALENT POSITIONS:		11.9	9.4	16.4

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

GOAL: 2 Community Health Services

Statewide Goal/Benchmark: 3 0

OBJECTIVE: 3 Build Community Capacity

Service Categories:

STRATEGY: 1 EMS and Trauma Care Systems

Service: 22 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Output Measures:				
KEY 1	Number of Providers Funded: EMS/Trauma	2,523.00	1,924.00	2,587.00
Explanatory/Input Measures:				
KEY 1	Number of Trauma Facilities	264.00	269.00	272.00
KEY 2	Number of Stroke Facilities	97.00	120.00	92.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$902,929	\$982,047	\$955,771
1002	OTHER PERSONNEL COSTS	\$31,603	\$34,372	\$38,231
2001	PROFESSIONAL FEES AND SERVICES	\$10,877	\$11,421	\$11,992
2002	FUELS AND LUBRICANTS	\$564	\$593	\$623
2003	CONSUMABLE SUPPLIES	\$2,056	\$3,579	\$5,102
2004	UTILITIES	\$35,734	\$37,521	\$39,398
2005	TRAVEL	\$34,306	\$36,112	\$37,918
2006	RENT - BUILDING	\$19,368	\$20,337	\$21,354
2007	RENT - MACHINE AND OTHER	\$9,869	\$10,364	\$10,883
2009	OTHER OPERATING EXPENSE	\$2,679,408	\$2,788,411	\$3,275,443
3001	CLIENT SERVICES	\$31,865,204	\$147,666,169	\$167,513,258
4000	GRANTS	\$32,686,215	\$55,176,625	\$58,754,325
TOTAL, OBJECT OF EXPENSE		\$68,278,133	\$206,767,551	\$230,664,298

Method of Financing:

1 General Revenue Fund \$14,693 \$26,769 \$23,204

SUBTOTAL, MOF (GENERAL REVENUE FUNDS) \$14,693 \$26,769 \$23,204

Method of Financing:

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

GOAL: 2 Community Health Services

Statewide Goal/Benchmark: 3 0

OBJECTIVE: 3 Build Community Capacity

Service Categories:

STRATEGY: 1 EMS and Trauma Care Systems

Service: 22 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
512	Emergency Mgmt Acct	\$170,606	\$185,193	\$186,514
5007	Comm State Emer Comm Acct	\$1,804,799	\$1,821,575	\$1,821,796
5046	Ems & Trauma Care Account	\$4,357,292	\$4,741,249	\$6,495,871
5108	EMS, Trauma Facilities/Care Systems	\$2,373,735	\$2,381,725	\$2,382,205
5111	Trauma Facility And Ems	\$59,557,008	\$197,611,040	\$219,754,708
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$68,263,440	\$206,740,782	\$230,641,094
TOTAL, METHOD OF FINANCE :		\$68,278,133	\$206,767,551	\$230,664,298
FULL TIME EQUIVALENT POSITIONS:		19.2	20.8	19.9

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

GOAL: 2 Community Health Services

Statewide Goal/Benchmark: 3 0

OBJECTIVE: 3 Build Community Capacity

Service Categories:

STRATEGY: 3 Indigent Health Care Reimbursement (UTMB)

Service: 22 Income: A.1 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Explanatory/Input Measures:				
1	Average Monthly # of Indigents Receiving Health Care Services	2,742.00	3,276.00	2,858.00
2	Average Monthly Cost Per Indigent Receiving Health Care Services	190.62	351.06	161.19
Objects of Expense:				
4000	GRANTS	\$5,750,000	\$5,750,000	\$5,411,953
TOTAL, OBJECT OF EXPENSE		\$5,750,000	\$5,750,000	\$5,411,953
Method of Financing:				
5049	Teaching Hospital Account	\$5,750,000	\$5,750,000	\$5,411,953
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$5,750,000	\$5,750,000	\$5,411,953
TOTAL, METHOD OF FINANCE :		\$5,750,000	\$5,750,000	\$5,411,953
FULL TIME EQUIVALENT POSITIONS:				

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

GOAL: 2 Community Health Services

Statewide Goal/Benchmark: 3 0

OBJECTIVE: 3 Build Community Capacity

Service Categories:

STRATEGY: 4 County Indigent Health Care Services

Service: 22 Income: A.1 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Output Measures:				
1	Counties Receiving State Assistance Funds from CIHCP	8.00	7.00	7.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$315,841	\$275,380	\$387,015
1002	OTHER PERSONNEL COSTS	\$11,054	\$9,638	\$15,481
2001	PROFESSIONAL FEES AND SERVICES	\$5,199	\$12,037	\$5,347
2003	CONSUMABLE SUPPLIES	\$434	\$435	\$436
2004	UTILITIES	\$951	\$975	\$1,212
2005	TRAVEL	\$2,686	\$2,766	\$3,160
2006	RENT - BUILDING	\$195	\$210	\$226
2007	RENT - MACHINE AND OTHER	\$7,435	\$7,542	\$7,613
2009	OTHER OPERATING EXPENSE	\$33,033	\$34,024	\$35,045
3001	CLIENT SERVICES	\$495,314	\$503,730	\$1,705,211
TOTAL, OBJECT OF EXPENSE		\$872,142	\$846,737	\$2,160,746
Method of Financing:				
1	General Revenue Fund	\$459,534	\$494,406	\$489,529
758	GR Match For Medicaid	\$74,070	\$94,931	\$94,476
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$533,604	\$589,337	\$584,005
Method of Financing:				
555	Federal Funds			
	93.778.000 XIX FMAP	\$70,715	\$65,549	\$76,741
CFDA Subtotal, Fund	555	\$70,715	\$65,549	\$76,741
SUBTOTAL, MOF (FEDERAL FUNDS)		\$70,715	\$65,549	\$76,741

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

GOAL: 2 Community Health Services

Statewide Goal/Benchmark: 3 0

OBJECTIVE: 3 Build Community Capacity

Service Categories:

STRATEGY: 4 County Indigent Health Care Services

Service: 22 Income: A.1 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Method of Financing:				
	666 Appropriated Receipts	\$267,823	\$191,851	\$1,500,000
SUBTOTAL, MOF (OTHER FUNDS)		\$267,823	\$191,851	\$1,500,000
TOTAL, METHOD OF FINANCE :		\$872,142	\$846,737	\$2,160,746
FULL TIME EQUIVALENT POSITIONS:		6.9	6.0	8.3

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

GOAL: 3 Hospital Facilities Management and Services Statewide Goal/Benchmark: 3 0
 OBJECTIVE: 1 Provide State Owned Hospital Services and Facility Operations Service Categories:
 STRATEGY: 1 Texas Center for Infectious Disease (TCID) Service: 22 Income: A.1 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Output Measures:				
KEY 1	Number of Inpatient Days, Texas Center for Infectious Disease	15,173.00	13,379.00	14,600.00
2	Number of Admissions: Total Number Patients Admitted to TCID	81.00	69.00	75.00
Efficiency Measures:				
1	Average Length of Stay, Texas Center for Infectious Disease	187.50	182.00	187.00
2	Average Cost Per Inpatient Day, Texas Center for Infectious Disease	617.70	759.95	768.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$5,738,478	\$6,074,747	\$6,298,748
1002	OTHER PERSONNEL COSTS	\$200,847	\$212,616	\$251,950
2001	PROFESSIONAL FEES AND SERVICES	\$1,272,569	\$1,293,775	\$1,539,397
2002	FUELS AND LUBRICANTS	\$18,945	\$19,495	\$22,890
2003	CONSUMABLE SUPPLIES	\$93,146	\$102,910	\$112,527
2004	UTILITIES	\$831,465	\$832,831	\$829,630
2005	TRAVEL	\$5,744	\$8,210	\$10,978
2007	RENT - MACHINE AND OTHER	\$220,042	\$349,935	\$350,460
2009	OTHER OPERATING EXPENSE	\$2,541,444	\$3,425,642	\$2,632,465
3001	CLIENT SERVICES	\$38,158	\$39,266	\$39,581
3002	FOOD FOR PERSONS - WARDS OF STATE	\$192,394	\$198,131	\$198,636
TOTAL, OBJECT OF EXPENSE		\$11,153,232	\$12,557,558	\$12,287,262
Method of Financing:				
1	General Revenue Fund	\$9,656,498	\$10,422,259	\$10,434,773
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$9,656,498	\$10,422,259	\$10,434,773

Method of Financing:

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

GOAL: 3 Hospital Facilities Management and Services

Statewide Goal/Benchmark: 3 0

OBJECTIVE: 1 Provide State Owned Hospital Services and Facility Operations

Service Categories:

STRATEGY: 1 Texas Center for Infectious Disease (TCID)

Service: 22 Income: A.1 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
5048	Hospital Capital Improve	\$935,588	\$1,195,500	\$1,253,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$935,588	\$1,195,500	\$1,253,000
Method of Financing:				
707	Chest Hospital Fees	\$561,146	\$939,799	\$599,489
SUBTOTAL, MOF (OTHER FUNDS)		\$561,146	\$939,799	\$599,489
TOTAL, METHOD OF FINANCE :		\$11,153,232	\$12,557,558	\$12,287,262
FULL TIME EQUIVALENT POSITIONS:		160.1	168.2	171.1

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

GOAL: 3 Hospital Facilities Management and Services Statewide Goal/Benchmark: 3 0
 OBJECTIVE: 1 Provide State Owned Hospital Services and Facility Operations Service Categories:
 STRATEGY: 2 Rio Grande State Center Outpatient Clinic Service: 22 Income: A.1 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Output Measures:				
KEY 1	Number of Outpatient Visits, Rio Grande State Center Outpatient Clinic	38,189.00	34,429.00	37,593.00
Efficiency Measures:				
1	Avg Cost/Outpatient Visit, Rio Grande State Center Outpatient Clinic	84.83	105.02	97.12
Objects of Expense:				
1001	SALARIES AND WAGES	\$2,578,252	\$2,638,782	\$2,982,363
1002	OTHER PERSONNEL COSTS	\$90,239	\$92,357	\$119,295
2001	PROFESSIONAL FEES AND SERVICES	\$757,517	\$757,517	\$644,617
2002	FUELS AND LUBRICANTS	\$11,355	\$11,473	\$2,251
2003	CONSUMABLE SUPPLIES	\$22,229	\$21,199	\$20,733
2004	UTILITIES	\$156,721	\$179,807	\$170,817
2005	TRAVEL	\$3,466	\$1,776	\$1,776
2006	RENT - BUILDING	\$2,142	\$45,292	\$43,027
2007	RENT - MACHINE AND OTHER	\$72,750	\$29,600	\$27,458
2009	OTHER OPERATING EXPENSE	\$200,160	\$174,169	\$177,652
3001	CLIENT SERVICES	\$793	\$793	\$753
5000	CAPITAL EXPENDITURES	\$52,404	\$52,404	\$0
TOTAL, OBJECT OF EXPENSE		\$3,948,028	\$4,005,169	\$4,190,742
Method of Financing:				
1	General Revenue Fund	\$3,086,450	\$3,223,894	\$3,283,914
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,086,450	\$3,223,894	\$3,283,914
Method of Financing:				
707	Chest Hospital Fees	\$861,578	\$781,275	\$906,828

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

GOAL: 3 Hospital Facilities Management and Services

Statewide Goal/Benchmark: 3 0

OBJECTIVE: 1 Provide State Owned Hospital Services and Facility Operations

Service Categories:

STRATEGY: 2 Rio Grande State Center Outpatient Clinic

Service: 22 Income: A.1 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
SUBTOTAL, MOF (OTHER FUNDS)		\$861,578	\$781,275	\$906,828
TOTAL, METHOD OF FINANCE :		\$3,948,028	\$4,005,169	\$4,190,742
FULL TIME EQUIVALENT POSITIONS:		67.2	68.6	75.8

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

GOAL: 3 Hospital Facilities Management and Services

Statewide Goal/Benchmark: 3 0

OBJECTIVE: 1 Provide State Owned Hospital Services and Facility Operations

Service Categories:

STRATEGY: 3 Mental Health State Hospitals

Service: 24 Income: A.1 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Output Measures:				
KEY 1	Average Daily Census of State Mental Health Facilities	2,309.50	2,309.75	2,376.00
KEY 2	Average Monthly Number of SMHF Consumers Receiving New Generation Meds	2,370.25	2,341.75	2,530.00
3	Number of Admissions to State Mental Health Facilities	14,487.00	14,030.00	14,678.00
Efficiency Measures:				
KEY 1	Average Daily Cost Per Occupied State Mental Health Facility Bed	420.25	414.50	466.00
KEY 2	Avg Mo Cost Per Patient Day For SMHF Consumer Receiving New Gen Meds	463.00	281.75	435.00
Explanatory/Input Measures:				
1	Number of Consumers Served by State Mental Health Facilities Per Year	22,404.00	21,651.00	14,367.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$258,234,129	\$263,275,589	\$275,119,768
1002	OTHER PERSONNEL COSTS	\$9,038,194	\$9,214,645	\$11,004,791
2001	PROFESSIONAL FEES AND SERVICES	\$18,179,885	\$17,377,118	\$17,797,013
2002	FUELS AND LUBRICANTS	\$1,048,636	\$1,056,705	\$1,195,138
2003	CONSUMABLE SUPPLIES	\$4,512,377	\$4,608,089	\$3,835,312
2004	UTILITIES	\$10,019,776	\$9,969,239	\$9,098,121
2005	TRAVEL	\$263,784	\$315,278	\$330,207
2006	RENT - BUILDING	\$76,804	\$76,804	\$1,067,435
2007	RENT - MACHINE AND OTHER	\$3,766,399	\$4,075,465	\$3,517,533
2009	OTHER OPERATING EXPENSE	\$68,620,833	\$85,116,057	\$87,412,570
3001	CLIENT SERVICES	\$1,707,798	\$1,707,798	\$1,070,428
3002	FOOD FOR PERSONS - WARDS OF STATE	\$7,913,450	\$10,763,109	\$8,361,572
5000	CAPITAL EXPENDITURES	\$3,491,344	\$3,549,215	\$12,366,485
TOTAL, OBJECT OF EXPENSE		\$386,873,409	\$411,105,111	\$432,176,373

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

GOAL: 3 Hospital Facilities Management and Services Statewide Goal/Benchmark: 3 0
 OBJECTIVE: 1 Provide State Owned Hospital Services and Facility Operations Service Categories:
 STRATEGY: 3 Mental Health State Hospitals Service: 24 Income: A.1 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Method of Financing:				
1	General Revenue Fund	\$285,671,609	\$290,850,464	\$310,974,018
758	GR Match For Medicaid	\$0	\$10,000	\$18,909
8032	GR Certified As Match For Medicaid	\$9,303,287	\$10,887,598	\$10,466,689
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$294,974,896	\$301,748,062	\$321,459,616
Method of Financing:				
555	Federal Funds			
10.553.000	School Breakfast Program	\$161,204	\$161,204	\$0
10.555.000	National School Lunch Pr	\$247,784	\$247,784	\$0
10.558.000	Child and Adult Care Foo	\$49,189	\$49,189	\$0
93.558.667	TANF to Title XX	\$3,851,386	\$1,614,801	\$1,611,792
93.778.000	XIX FMAP	\$13,071,141	\$16,390,670	\$15,377,064
93.778.005	XIX FMAP @ 90%	\$0	\$0	\$1,575,000
93.778.021	Medicaid- Sec 1115 UC	\$0	\$2,805,953	\$0
93.791.000	Money Follows Person Reblncng Demo	\$0	\$0	\$1,025,000
CFDA Subtotal, Fund	555	\$17,380,704	\$21,269,601	\$19,588,856
SUBTOTAL, MOF (FEDERAL FUNDS)		\$17,380,704	\$21,269,601	\$19,588,856
Method of Financing:				
666	Appropriated Receipts	\$4,000	\$0	\$0
709	DSHS Pub Hlth Mediced Reimb	\$40,164,586	\$51,464,586	\$53,964,586
777	Interagency Contracts	\$14,887,778	\$14,887,778	\$14,887,778
8031	MH Collect-Pat Supp & Maint	\$10,379,037	\$11,329,880	\$10,379,037
8033	MH Appropriated Receipts	\$9,082,408	\$10,405,204	\$11,896,500
SUBTOTAL, MOF (OTHER FUNDS)		\$74,517,809	\$88,087,448	\$91,127,901

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

GOAL: 3 Hospital Facilities Management and Services

Statewide Goal/Benchmark: 3 0

OBJECTIVE: 1 Provide State Owned Hospital Services and Facility Operations

Service Categories:

STRATEGY: 3 Mental Health State Hospitals

Service: 24 Income: A.1 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
TOTAL, METHOD OF FINANCE :		\$386,873,409	\$411,105,111	\$432,176,373
FULL TIME EQUIVALENT POSITIONS:		7,622.9	7,733.5	7,746.1

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

GOAL: 3 Hospital Facilities Management and Services
 OBJECTIVE: 2 Provide Privately Owned Hospital Services
 STRATEGY: 1 Mental Health Community Hospitals

Statewide Goal/Benchmark: 3 0
 Service Categories:
 Service: 24 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Output Measures:				
	1 Number of Admissions to MH Community Hospitals	7,504.00	10,870.00	7,454.00
KEY 2	Average Daily Number of Occupied MH Community Hospital Beds	284.61	369.88	316.00
Efficiency Measures:				
KEY 1	Average Daily Cost Per Occupied MH Community Hospital Bed	469.77	478.86	483.00
Explanatory/Input Measures:				
	1 Number of MH Consumers Served in MH Community Hospitals Per Year	7,646.00	10,935.00	7,708.00
Objects of Expense:				
	4000 GRANTS	\$57,712,306	\$67,328,958	\$77,307,502
TOTAL, OBJECT OF EXPENSE		\$57,712,306	\$67,328,958	\$77,307,502
Method of Financing:				
	1 General Revenue Fund	\$57,712,306	\$67,328,958	\$70,490,052
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$57,712,306	\$67,328,958	\$70,490,052
Method of Financing:				
	709 DSHS Pub Hlth Medica Reimb	\$0	\$0	\$6,817,450
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$0	\$6,817,450
TOTAL, METHOD OF FINANCE :		\$57,712,306	\$67,328,958	\$77,307,502
FULL TIME EQUIVALENT POSITIONS:				

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

GOAL: 4 Consumer Protection Services Statewide Goal/Benchmark: 3 0
 OBJECTIVE: 1 Provide Licensing and Regulatory Compliance Service Categories:
 STRATEGY: 1 Food (Meat) and Drug Safety Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Output Measures:				
1	# of Surveillance Activities Conducted - Food/Meat and Drug Safety	224,472.00	223,968.00	266,453.00
2	# of Enforcement Actions Initiated - Food/Meat and Drug Safety	3,738.00	3,188.00	3,900.00
3	# of Licenses/Registrations Issued - Food/Meat and Drug Safety	31,922.00	29,969.00	33,000.00
Efficiency Measures:				
KEY 1	Average Cost Per Surveillance Activity - Food/Meat and Drug Safety	273.64	304.81	295.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$14,413,973	\$14,541,886	\$16,698,157
1002	OTHER PERSONNEL COSTS	\$504,489	\$508,966	\$667,926
2001	PROFESSIONAL FEES AND SERVICES	\$519,135	\$567,574	\$595,121
2002	FUELS AND LUBRICANTS	\$76,811	\$75,237	\$73,810
2003	CONSUMABLE SUPPLIES	\$40,902	\$44,933	\$47,521
2004	UTILITIES	\$117,920	\$134,562	\$155,604
2005	TRAVEL	\$1,919,740	\$2,170,453	\$2,305,765
2006	RENT - BUILDING	\$19,326	\$15,717	\$20,771
2007	RENT - MACHINE AND OTHER	\$192,595	\$57,507	\$203,266
2009	OTHER OPERATING EXPENSE	\$3,170,546	\$8,556,594	\$5,515,896
4000	GRANTS	\$469,315	\$495,027	\$500,161
5000	CAPITAL EXPENDITURES	\$0	\$352,000	\$18,235
TOTAL, OBJECT OF EXPENSE		\$21,444,752	\$27,520,456	\$26,802,233
Method of Financing:				
1	General Revenue Fund	\$11,339,980	\$13,527,024	\$12,859,839
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$11,339,980	\$13,527,024	\$12,859,839

Method of Financing:

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

GOAL: 4 Consumer Protection Services Statewide Goal/Benchmark: 3 0
 OBJECTIVE: 1 Provide Licensing and Regulatory Compliance Service Categories:
 STRATEGY: 1 Food (Meat) and Drug Safety Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
341	Food & Drug Fee Acct	\$1,357,629	\$1,734,177	\$1,518,730
5022	Oyster Sales Acct	\$169,176	\$450,721	\$252,000
5024	Food & Drug Registration	\$3,880,913	\$7,119,279	\$5,500,679
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$5,407,718	\$9,304,177	\$7,271,409
Method of Financing:				
555 Federal Funds				
10.000.000	State Food Safety Task Force	\$16,246	\$15,853	\$235,470
10.475.000	Cooperative Agreements w	\$3,466,219	\$3,410,074	\$4,257,483
10.475.001	FIELD AUTO/INFO MGMT	\$15,116	\$760	\$16,844
10.475.002	Technical Assistance Overtime	\$7,150	\$3,596	\$147,718
93.000.000	National Death Index	\$19,600	\$15,003	\$95,902
93.000.005	FDA FOOD INSPECTIONS	\$548,621	\$358,499	\$700,676
93.000.010	TISSUE RESIDUE INSPECTION	\$5,177	\$11,077	\$39,064
93.103.000	Food and Drug Administrat	\$612,524	\$401,847	\$1,113,063
93.103.001	Texas Food Testing Lab	\$0	\$0	\$64,765
CFDA Subtotal, Fund	555	\$4,690,653	\$4,216,709	\$6,670,985
SUBTOTAL, MOF (FEDERAL FUNDS)		\$4,690,653	\$4,216,709	\$6,670,985
Method of Financing:				
777 Interagency Contracts				
SUBTOTAL, MOF (OTHER FUNDS)		\$6,401	\$472,546	\$0
TOTAL, METHOD OF FINANCE :		\$21,444,752	\$27,520,456	\$26,802,233
FULL TIME EQUIVALENT POSITIONS:		336.8	339.6	381.4

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

GOAL: 4 Consumer Protection Services Statewide Goal/Benchmark: 3 0
 OBJECTIVE: 1 Provide Licensing and Regulatory Compliance Service Categories:
 STRATEGY: 2 Environmental Health Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Output Measures:				
1	Number of Surveillance Activities Conducted - Environmental Health	18,194.00	16,283.00	16,000.00
2	Number of Enforcement Actions Initiated - Environmental Health	5,142.00	4,964.00	5,000.00
3	Number of Licenses Issued - Environmental Health	23,240.00	21,100.00	25,000.00
Efficiency Measures:				
KEY 1	Average Cost Per Surveillance Activity - Environmental Health	182.21	201.76	175.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$4,908,900	\$4,662,100	\$5,773,429
1002	OTHER PERSONNEL COSTS	\$171,812	\$163,174	\$230,938
2001	PROFESSIONAL FEES AND SERVICES	\$147,874	\$213,257	\$122,605
2002	FUELS AND LUBRICANTS	\$19,877	\$20,688	\$20,597
2003	CONSUMABLE SUPPLIES	\$12,056	\$24,143	\$18,730
2004	UTILITIES	\$16,666	\$23,932	\$22,325
2005	TRAVEL	\$201,885	\$224,050	\$195,467
2006	RENT - BUILDING	\$8,787	\$7,513	\$9,117
2007	RENT - MACHINE AND OTHER	\$23,601	\$65,490	\$76,693
2009	OTHER OPERATING EXPENSE	\$1,244,784	\$3,636,075	\$1,644,656
TOTAL, OBJECT OF EXPENSE		\$6,756,242	\$9,040,422	\$8,114,557
Method of Financing:				
1	General Revenue Fund	\$129,869	\$256,569	\$131,807
8042	Insurance Maint Tax Fees	\$3,173,461	\$3,911,508	\$3,596,370
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,303,330	\$4,168,077	\$3,728,177

Method of Financing:

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

GOAL: 4 Consumer Protection Services Statewide Goal/Benchmark: 3 0
 OBJECTIVE: 1 Provide Licensing and Regulatory Compliance Service Categories:
 STRATEGY: 2 Environmental Health Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
5017	Asbestos Removal Acct	\$2,387,905	\$3,544,826	\$2,998,684
5020	Workplace Chemicals List	\$422,218	\$699,092	\$568,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$2,810,123	\$4,243,918	\$3,566,684
Method of Financing:				
555	Federal Funds			
66.001.000	Air Pollution Control Pro	\$266,973	\$258,528	\$283,317
66.032.000	State Indoor Radon Grants	\$24,215	\$70,167	\$66,441
66.701.002	TX PCB SCHOOL COMPLIANCE	\$77,010	\$97,492	\$103,060
66.707.000	TSCA Title IV State Lead	\$239,909	\$202,050	\$257,708
CFDA Subtotal, Fund	555	\$608,107	\$628,237	\$710,526
SUBTOTAL, MOF (FEDERAL FUNDS)		\$608,107	\$628,237	\$710,526
Method of Financing:				
777	Interagency Contracts	\$34,682	\$190	\$109,170
SUBTOTAL, MOF (OTHER FUNDS)		\$34,682	\$190	\$109,170
TOTAL, METHOD OF FINANCE :		\$6,756,242	\$9,040,422	\$8,114,557
FULL TIME EQUIVALENT POSITIONS:		115.6	108.8	133.6

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

GOAL: 4 Consumer Protection Services Statewide Goal/Benchmark: 3 0
 OBJECTIVE: 1 Provide Licensing and Regulatory Compliance Service Categories:
 STRATEGY: 3 Radiation Control Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Output Measures:				
1	Number of Surveillance Activities Conducted - Radiation Control	11,912.00	10,837.00	12,000.00
2	Number of Enforcement Actions Initiated - Radiation Control	6,364.00	5,749.00	6,000.00
3	Number of Licenses/Registrations Issued - Radiation Control	13,023.00	14,943.00	12,000.00
Efficiency Measures:				
KEY 1	Average Cost Per Surveillance Activity - Radiation Control	291.00	359.00	300.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$6,215,292	\$6,161,023	\$6,805,235
1002	OTHER PERSONNEL COSTS	\$217,535	\$215,636	\$272,209
2001	PROFESSIONAL FEES AND SERVICES	\$772,405	\$617,008	\$380,571
2002	FUELS AND LUBRICANTS	\$15,724	\$18,907	\$16,336
2003	CONSUMABLE SUPPLIES	\$15,449	\$17,537	\$14,546
2004	UTILITIES	\$19,409	\$103,212	\$25,868
2005	TRAVEL	\$255,494	\$312,311	\$235,571
2006	RENT - BUILDING	\$2,148	\$12,215	\$7,791
2007	RENT - MACHINE AND OTHER	\$34,098	\$44,475	\$51,835
2009	OTHER OPERATING EXPENSE	\$1,242,604	\$3,062,682	\$1,195,259
5000	CAPITAL EXPENDITURES	\$24,695	\$190,525	\$0
TOTAL, OBJECT OF EXPENSE		\$8,814,853	\$10,755,531	\$9,005,221
Method of Financing:				
1	General Revenue Fund	\$7,772,539	\$9,101,933	\$7,577,952
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$7,772,539	\$9,101,933	\$7,577,952
Method of Financing:				
5021	Mammography Systems Acct	\$685,757	\$1,342,926	\$997,762

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

GOAL: 4 Consumer Protection Services

Statewide Goal/Benchmark: 3 0

OBJECTIVE: 1 Provide Licensing and Regulatory Compliance

Service Categories:

STRATEGY: 3 Radiation Control

Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$685,757	\$1,342,926	\$997,762
Method of Financing:				
555	Federal Funds			
81.106.000	Transport of Transuranic	\$155,387	\$143,752	\$150,751
81.119.000	State Energy Pgm Special Projects	\$190,138	\$156,732	\$235,882
CFDA Subtotal, Fund	555	\$345,525	\$300,484	\$386,633
SUBTOTAL, MOF (FEDERAL FUNDS)		\$345,525	\$300,484	\$386,633
Method of Financing:				
666	Appropriated Receipts	\$11,032	\$10,188	\$42,874
SUBTOTAL, MOF (OTHER FUNDS)		\$11,032	\$10,188	\$42,874
TOTAL, METHOD OF FINANCE :		\$8,814,853	\$10,755,531	\$9,005,221
FULL TIME EQUIVALENT POSITIONS:		128.4	127.2	138.3

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

GOAL: 4 Consumer Protection Services Statewide Goal/Benchmark: 3 0
 OBJECTIVE: 1 Provide Licensing and Regulatory Compliance Service Categories:
 STRATEGY: 4 Health Care Professionals Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Output Measures:				
KEY 1	# Health Care Professionals & LCDCs Licensed, Permit, Cert, Registrd	98,344.00	101,738.00	92,000.00
2	Number of Professional Complaint Investigations Conducted	289.00	266.00	400.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$4,722,598	\$4,513,021	\$5,208,566
1002	OTHER PERSONNEL COSTS	\$165,291	\$157,956	\$208,343
2001	PROFESSIONAL FEES AND SERVICES	\$189,942	\$404,863	\$355,709
2003	CONSUMABLE SUPPLIES	\$39,335	\$21,897	\$35,575
2004	UTILITIES	\$14,546	\$102,310	\$102,930
2005	TRAVEL	\$238,649	\$209,261	\$212,822
2006	RENT - BUILDING	\$11,612	\$11,093	\$21,038
2007	RENT - MACHINE AND OTHER	\$80,195	\$50,343	\$69,553
2009	OTHER OPERATING EXPENSE	\$1,014,902	\$3,669,603	\$1,875,448
4000	GRANTS	\$0	\$0	\$116,100
TOTAL, OBJECT OF EXPENSE		\$6,477,070	\$9,140,347	\$8,206,084
Method of Financing:				
1	General Revenue Fund	\$3,527,098	\$5,054,813	\$4,360,136
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,527,098	\$5,054,813	\$4,360,136
Method of Financing:				
512	Emergency Mgmt Acct	\$1,485,560	\$2,520,211	\$2,025,975
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,485,560	\$2,520,211	\$2,025,975
Method of Financing:				
555	Federal Funds			

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2013
 TIME: 10:02:09AM

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

GOAL: 4 Consumer Protection Services

Statewide Goal/Benchmark: 3 0

OBJECTIVE: 1 Provide Licensing and Regulatory Compliance

Service Categories:

STRATEGY: 4 Health Care Professionals

Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
93.959.000	Block Grants for Prevent	\$589,974	\$695,585	\$643,291
CFDA Subtotal, Fund 555		\$589,974	\$695,585	\$643,291
SUBTOTAL, MOF (FEDERAL FUNDS)		\$589,974	\$695,585	\$643,291
Method of Financing:				
666	Appropriated Receipts	\$874,438	\$869,738	\$1,176,682
SUBTOTAL, MOF (OTHER FUNDS)		\$874,438	\$869,738	\$1,176,682
TOTAL, METHOD OF FINANCE :		\$6,477,070	\$9,140,347	\$8,206,084
FULL TIME EQUIVALENT POSITIONS:		122.4	116.8	132.6

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2013
 TIME: 10:02:09AM

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

GOAL: 4 Consumer Protection Services Statewide Goal/Benchmark: 3 0
 OBJECTIVE: 1 Provide Licensing and Regulatory Compliance Service Categories:
 STRATEGY: 5 Health Care Facilities Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Output Measures:				
1	Number of Health Care Facility Complaint Investigations Conducted	1,737.00	1,778.00	1,800.00
2	Number of Health Care Delivery Entity Surveys Conducted	3,655.00	3,209.00	3,600.00
3	Number of Licenses Issued for Health Care Entities	3,774.00	3,540.00	3,900.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$5,323,485	\$5,537,259	\$6,059,922
1002	OTHER PERSONNEL COSTS	\$186,322	\$193,804	\$242,397
2001	PROFESSIONAL FEES AND SERVICES	\$512,199	\$595,686	\$625,470
2002	FUELS AND LUBRICANTS	\$9,614	\$13,113	\$10,852
2003	CONSUMABLE SUPPLIES	\$41,990	\$65,638	\$58,577
2004	UTILITIES	\$91,573	\$118,632	\$121,174
2005	TRAVEL	\$791,595	\$820,518	\$853,339
2006	RENT - BUILDING	\$14,363	\$14,586	\$14,834
2007	RENT - MACHINE AND OTHER	\$86,237	\$83,862	\$91,135
2009	OTHER OPERATING EXPENSE	\$1,941,412	\$3,724,695	\$1,815,331
5000	CAPITAL EXPENDITURES	\$8,160	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$9,006,950	\$11,167,793	\$9,893,031
Method of Financing:				
1	General Revenue Fund	\$2,693,625	\$4,772,575	\$3,873,201
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,693,625	\$4,772,575	\$3,873,201
Method of Financing:				
129	Hospital Licensing Acct	\$1,096,057	\$1,988,077	\$1,555,500
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,096,057	\$1,988,077	\$1,555,500

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2013
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Agency code: **537** Agency name: **State Health Services, Department of**

GOAL: 4 Consumer Protection Services Statewide Goal/Benchmark: 3 0
 OBJECTIVE: 1 Provide Licensing and Regulatory Compliance Service Categories:
 STRATEGY: 5 Health Care Facilities Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Method of Financing:				
369	Fed Recovery & Reinvestment Fund			
93.720.000	Srvy & Cert Ambulatory-Stimulus	\$93,655	\$9,705	\$0
CFDA Subtotal, Fund	369	\$93,655	\$9,705	\$0
555	Federal Funds			
93.777.003	CLINICAL LAB AMEND PROGRM	\$984,414	\$941,831	\$1,114,178
93.777.005	HEALTH INSURANCE BENEFITS	\$3,594,023	\$2,938,955	\$2,832,867
93.959.000	Block Grants for Prevent	\$545,176	\$516,650	\$517,285
CFDA Subtotal, Fund	555	\$5,123,613	\$4,397,436	\$4,464,330
SUBTOTAL, MOF (FEDERAL FUNDS)		\$5,217,268	\$4,407,141	\$4,464,330
TOTAL, METHOD OF FINANCE :		\$9,006,950	\$11,167,793	\$9,893,031
FULL TIME EQUIVALENT POSITIONS:		110.1	114.4	122.9

III.A. STRATEGY LEVEL DETAIL
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DATE: 11/27/2013
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Agency code: **537** Agency name: **State Health Services, Department of**

GOAL: 4 Consumer Protection Services Statewide Goal/Benchmark: 3 0
 OBJECTIVE: 1 Provide Licensing and Regulatory Compliance Service Categories:
 STRATEGY: 6 Texas.Gov. Estimated and Nontransferable Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Objects of Expense:				
2009	OTHER OPERATING EXPENSE	\$1,109,933	\$1,146,140	\$1,167,594
TOTAL, OBJECT OF EXPENSE		\$1,109,933	\$1,146,140	\$1,167,594
Method of Financing:				
1	General Revenue Fund	\$690,580	\$645,740	\$657,740
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$690,580	\$645,740	\$657,740
Method of Financing:				
129	Hospital Licensing Acct	\$4,885	\$5,250	\$5,250
341	Food & Drug Fee Acct	\$66,275	\$73,081	\$73,081
512	Emergency Mgmt Acct	\$87,451	\$73,664	\$73,664
5017	Asbestos Removal Acct	\$113,344	\$154,434	\$154,434
5021	Mammography Systems Acct	\$17,875	\$200	\$9,654
5024	Food & Drug Registration	\$129,523	\$193,771	\$193,771
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$419,353	\$500,400	\$509,854
TOTAL, METHOD OF FINANCE :		\$1,109,933	\$1,146,140	\$1,167,594
FULL TIME EQUIVALENT POSITIONS:				

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2013
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Agency code: **537** Agency name: **State Health Services, Department of**

GOAL: 5 Indirect Administration

Statewide Goal/Benchmark: 3 0

OBJECTIVE: 1 Manage Indirect Administration

Service Categories:

STRATEGY: 1 Central Administration

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Objects of Expense:				
1001	SALARIES AND WAGES	\$11,273,451	\$10,674,010	\$11,596,869
1002	OTHER PERSONNEL COSTS	\$394,571	\$373,590	\$463,875
2001	PROFESSIONAL FEES AND SERVICES	\$1,121,989	\$1,158,345	\$1,174,819
2002	FUELS AND LUBRICANTS	\$4,573	\$5,856	\$6,023
2003	CONSUMABLE SUPPLIES	\$48,446	\$51,623	\$55,150
2004	UTILITIES	\$17,299	\$18,491	\$21,490
2005	TRAVEL	\$50,296	\$61,161	\$104,799
2006	RENT - BUILDING	\$4,005	\$4,246	\$5,351
2007	RENT - MACHINE AND OTHER	\$88,205	\$136,464	\$187,300
2009	OTHER OPERATING EXPENSE	\$4,165,953	\$4,616,966	\$5,085,084
4000	GRANTS	\$72,482	\$73,708	\$74,247
5000	CAPITAL EXPENDITURES	\$86,116	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$17,327,386	\$17,174,460	\$18,775,007
Method of Financing:				
1	General Revenue Fund	\$6,860,266	\$7,787,393	\$7,498,592
758	GR Match For Medicaid	\$11,645	\$37,940	\$0
8002	GR For Subst Abuse Prev	\$534,317	\$534,317	\$25
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$7,406,228	\$8,359,650	\$7,498,617
Method of Financing:				
129	Hospital Licensing Acct	\$2,341	\$84,627	\$84,628
341	Food & Drug Fee Acct	\$36,446	\$80,817	\$80,816
512	Emergency Mgmt Acct	\$0	\$51,915	\$51,915

III.A. STRATEGY LEVEL DETAIL
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2013
 TIME: 10:02:09AM

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

GOAL: 5 Indirect Administration

Statewide Goal/Benchmark: 3 0

OBJECTIVE: 1 Manage Indirect Administration

Service Categories:

STRATEGY: 1 Central Administration

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
5017	Asbestos Removal Acct	\$850	\$71,355	\$71,355
5020	Workplace Chemicals List	\$0	\$71,355	\$71,355
5021	Mammography Systems Acct	\$12,833	\$54,205	\$54,205
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$52,470	\$414,274	\$414,274

Method of Financing:

369 Fed Recovery & Reinvestment Fund				
10.578.000	WGS: Elec Benefits Trnsfr -Stimulus	\$10,913	\$8,666	\$0
93.000.033	Enhance Cancer Registry Data-ARRA	\$16,629	\$14,695	\$18,505
93.414.000	St. Primary Care Offices - Stimulus	\$1,940	\$49	\$0
93.712.000	Immunization Prog-Stimulus	\$7,367	\$0	\$0
93.717.000	Prvntng Hlthcare InfectionsStimulus	\$4,293	\$0	\$0
93.720.000	Srvy & Cert Ambulatory-Stimulus	\$549	\$499	\$0
93.723.001	Prev&Wellness:Formula_Stimulus	\$5,521	\$0	\$0
93.723.002	Mother-Friendly Worksite - Stimulus	\$3,237	\$0	\$0
93.724.000	Comm Putting Prev to Work-Stimulus	\$7,715	\$5,745	\$0
93.729.000	HIT and Public Health - Stimulus	\$297	\$0	\$0
CFDA Subtotal, Fund	369	\$58,461	\$29,654	\$18,505
555 Federal Funds				
10.000.000	State Food Safety Task Force	\$5,728	\$2,133	\$2,686
10.475.000	Cooperative Agreements w	\$159,275	\$135,552	\$170,690
10.475.002	Technical Assistance Overtime	\$1,185	\$2,249	\$2,832
10.557.001	SPECIAL SUPPL FOOD WIC	\$1,599,352	\$1,238,741	\$1,713,889
10.557.013	Breastfeeding Peer Counseling	\$43,836	\$26,521	\$33,395
10.579.000	Child Nutrition Disc. Grant	\$2,650	\$3,867	\$4,870
14.241.000	Housing Opportunities for	\$6,670	\$6,164	\$7,761
20.600.002	CAR SEAT & OCCUPANT PROJ	\$25,346	\$27,287	\$34,361
66.001.000	Air Pollution Control Pro	\$8,683	\$9,985	\$12,573
66.032.000	State Indoor Radon Grants	\$2,042	\$1,803	\$2,270

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2013
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Agency code: **537** Agency name: **State Health Services, Department of**

GOAL: 5 Indirect Administration

Statewide Goal/Benchmark: 3 0

OBJECTIVE: 1 Manage Indirect Administration

Service Categories:

STRATEGY: 1 Central Administration

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
66.034.000	Surv, Stud, Invest, Demos, CAA	\$6,446	\$3,529	\$4,444
66.701.002	TX PCB SCHOOL COMPLIANCE	\$4,464	\$4,218	\$5,311
66.707.000	TSCA Title IV State Lead	\$10,251	\$9,684	\$12,195
81.106.000	Transport of Transuranic	\$6,734	\$6,132	\$7,721
81.119.000	State Energy Pgm Special Projects	\$9,849	\$9,176	\$11,554
93.000.000	National Death Index	\$2,992	\$5,697	\$7,174
93.000.004	VITAL STAT. COOP PROGRAM	\$9,728	\$47,796	\$60,187
93.000.005	FDA FOOD INSPECTIONS	\$18,144	\$28,790	\$36,253
93.000.009	NATIONAL DEATH INDEX	\$3,299	\$5,951	\$7,493
93.000.010	TISSUE RESIDUE INSPECTION	\$1,035	\$1,049	\$1,321
93.000.030	HHS Contract	\$364	\$0	\$513
93.000.601	Adult Blood Lead Epidemi & Surveill	\$0	\$837	\$0
93.018.000	Strengthening Pub Health Svcs	\$14,648	\$13,763	\$17,330
93.069.000	Public Health Emergency Preparednes	\$664,427	\$0	\$0
93.070.001	EPHER: TX Asthma Control Program	\$12,608	\$11,765	\$14,815
93.070.002	Healthy Homes and Lead	\$0	\$1,697	\$0
93.074.001	Ntl Bioterroism Hospital Prep. Prog	\$0	\$196,346	\$247,242
93.074.002	Public Hlth Emergency Preparedness	\$0	\$888,954	\$1,119,390
93.103.000	Food and Drug Administrat	\$25,205	\$30,719	\$38,683
93.103.001	Texas Food Testing Lab	\$0	\$7,828	\$9,857
93.110.005	STATE SYS DEV INITIATIVE	\$4,450	\$2,087	\$2,628
93.116.000	Project & Coop Agreements: TB	\$90,898	\$130,977	\$164,929
93.116.001	Tuberculosis Epidemiologic Studies	\$3,689	\$0	\$0
93.130.000	Primary Care Services_Res	\$11,564	\$8,905	\$11,213
93.136.003	Rape Prevention Education	\$1,435	\$1,319	\$1,661
93.150.000	Projects for Assistance	\$17,219	\$7,493	\$9,436
93.215.000	Hansen s Disease National	\$7,159	\$6,064	\$7,636
93.217.000	Family Planning_Services	\$65,468	\$86,104	\$0
93.230.003	Mental Hlth Data Infrastructure	\$4,253	\$3,709	\$4,671
93.235.000	ABSTINENCE EDUCATION	\$59,578	\$77,163	\$97,165

III.A. STRATEGY LEVEL DETAIL
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2013
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Agency code: **537** Agency name: **State Health Services, Department of**

GOAL: 5 Indirect Administration

Statewide Goal/Benchmark: 3 0

OBJECTIVE: 1 Manage Indirect Administration

Service Categories:

STRATEGY: 1 Central Administration

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
93.240.000	State Capacity Building	\$12,793	\$15,623	\$19,673
93.243.000	Project Reg. & Natl Significance	\$20,266	\$28,679	\$36,114
93.251.000	Universal Newborn Hearing	\$9,875	\$8,212	\$10,341
93.262.000	Occupational Safety and H	\$3,791	\$3,625	\$4,565
93.268.000	Immunization Gr	\$366,302	\$326,530	\$411,174
93.283.000	CENTERS FOR DISEASE CONTR	\$0	\$2,559	\$3,222
93.283.007	TOBACCO USE PREVENTION	\$54,694	\$54,713	\$68,896
93.283.011	STATE EPIDEMIOLOGY & LAB	\$38,249	\$14,542	\$18,312
93.283.013	CENTERS PREVENT BIRTH DEF	\$20,471	\$14,266	\$17,963
93.283.019	PREGNANCY RISK MONITORING	\$1,538	\$1,619	\$2,038
93.283.021	Support Oral Disease Prevention	\$7,969	\$6,604	\$8,316
93.283.023	Comprehensive Cancer Control	\$15,136	\$12,362	\$15,567
93.283.027	Viral Hepatitis Coord. Project	\$3,057	\$2,938	\$3,699
93.283.028	CDC Hearing Detection Intervention	\$5,361	\$4,995	\$6,290
93.283.029	TX Hlth Disease & Stroke Prev Prog	\$11,715	\$11,954	\$0
93.283.031	CDC I&TA Chronic Disease - BRFS Sys	\$11,855	\$18,606	\$23,429
93.283.033	CDC I&TA Chronic Disease - Diabetes	\$20,918	\$23,931	\$30,135
93.283.038	CDC I&TA NCPCP: Cancer Registry	\$58,892	\$50,932	\$64,134
93.448.000	Food Sfty & Security Monitoring	\$8,230	\$9,358	\$11,784
93.507.000	ACA-Strngthng Public Hlth Infrastr	\$522,460	\$332,777	\$615,264
93.520.000	ACA-ClIb Chrnc Ds Hlth Pro-Tobacco	\$1,960	\$999	\$0
93.521.000	ACA- Enhance Epi, Lab&Hlth Info Sys	\$20,081	\$16,485	\$20,759
93.523.000	ACA-Enhncd HIV Prv Planng Dallas Co	\$6,365	\$13,260	\$16,697
93.531.000	ACA-Trnsfrmng-HlthyPeoplettoHlthComm	\$117,358	\$123,535	\$155,558
93.544.000	ACA-Coor Chrnc Dis Prev & Hlth Prom	\$17,337	\$18,249	\$22,980
93.548.000	ACA-Nutrition,Phy Act&Obesity Prog	\$20,067	\$20,601	\$25,942
93.566.000	Refugee and Entrant Assis	\$62,647	\$65,800	\$82,857
93.576.000	Refugee and Entrant	\$3,943	\$4,293	\$5,405
93.667.000	Social Svcs Block Grants	\$35,090	\$10,856	\$13,671
93.735.000	State PH Approaches-Quitline Capac.	\$0	\$46,046	\$57,982

III.A. STRATEGY LEVEL DETAIL
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2013
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Agency code: **537** Agency name: **State Health Services, Department of**

GOAL: 5 Indirect Administration

Statewide Goal/Benchmark: 3 0

OBJECTIVE: 1 Manage Indirect Administration

Service Categories:

STRATEGY: 1 Central Administration

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
93.777.003	CLINICAL LAB AMEND PROGRM	\$20,877	\$39,633	\$49,906
93.777.005	HEALTH INSURANCE BENEFITS	\$119,120	\$105,275	\$132,565
93.889.000	Bioterrorism Hospital Preparedness	\$199,941	\$0	\$0
93.917.000	HIV Care Formula Grants	\$1,853,780	\$1,466,795	\$1,847,018
93.940.000	HIV Prevention Activities	\$5,882	\$6,192	\$0
93.940.004	HIV Prev Prog:Addressing Syndemics	\$9,659	\$10,167	\$12,802
93.940.006	HIVPrev Prog:Ctgr A: HIV Prev Core	\$110,234	\$116,036	\$146,114
93.944.000	Human Immunodeficiency V	\$46,052	\$47,548	\$59,873
93.944.002	Morbidity and Risk Behavior Surv.	\$14,015	\$12,962	\$16,322
93.958.000	Block Grants for Communi	\$236,981	\$200,953	\$253,045
93.959.000	Block Grants for Prevent	\$1,018,078	\$752,974	\$948,161
93.977.000	Preventive Health Servic	\$63,934	\$70,272	\$88,488
93.991.000	Preventive Health and Hea	\$70,980	\$55,308	\$69,645
93.994.000	Maternal and Child Healt	\$667,063	\$502,729	\$633,047
96.000.000	Maintain Vital Records	\$1,091	\$1,148	\$1,446
96.000.001	ENUMERATION AT BIRTH	\$36,041	\$33,473	\$42,151
96.000.002	DEATH RECORDS-ST OF TX	\$8,929	\$12,026	\$15,144
CFDA Subtotal, Fund 555		\$8,871,751	\$7,750,494	\$9,974,643
SUBTOTAL, MOF (FEDERAL FUNDS)		\$8,930,212	\$7,780,148	\$9,993,148
Method of Financing:				
666 Appropriated Receipts		\$137,871	\$125,289	\$143,140
709 DSHS Pub Hlth Medica Reimb		\$619,902	\$409,466	\$583,532
777 Interagency Contracts		\$180,703	\$85,633	\$142,296
SUBTOTAL, MOF (OTHER FUNDS)		\$938,476	\$620,388	\$868,968
TOTAL, METHOD OF FINANCE :		\$17,327,386	\$17,174,460	\$18,775,007
FULL TIME EQUIVALENT POSITIONS:		230.1	216.6	231.2

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2013
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Agency code: **537** Agency name: **State Health Services, Department of**

GOAL: 5 Indirect Administration

Statewide Goal/Benchmark: 3 0

OBJECTIVE: 1 Manage Indirect Administration

Service Categories:

STRATEGY: 2 Information Technology Program Support

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
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Objects of Expense:

1001	SALARIES AND WAGES	\$3,064,349	\$3,422,079	\$4,877,092
1002	OTHER PERSONNEL COSTS	\$107,252	\$119,773	\$195,084
2001	PROFESSIONAL FEES AND SERVICES	\$8,121,221	\$8,188,653	\$8,729,807
2003	CONSUMABLE SUPPLIES	\$17,290	\$17,743	\$17,193
2004	UTILITIES	\$97,777	\$103,594	\$104,817
2005	TRAVEL	\$18,485	\$18,361	\$18,408
2007	RENT - MACHINE AND OTHER	\$1,368,738	\$2,771,865	\$1,534,795
2009	OTHER OPERATING EXPENSE	\$6,968,091	\$6,312,330	\$4,219,567
5000	CAPITAL EXPENDITURES	\$576,940	\$245,662	\$144,325
TOTAL, OBJECT OF EXPENSE		\$20,340,143	\$21,200,060	\$19,841,088

Method of Financing:

1	General Revenue Fund	\$17,713,238	\$19,337,515	\$17,425,798
758	GR Match For Medicaid	\$149,530	\$138,876	\$194,688
8002	GR For Subst Abuse Prev	\$416,995	\$416,995	\$1,420,658
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$18,279,763	\$19,893,386	\$19,041,144

Method of Financing:

19	Vital Statistics Account	\$1,364	\$1,364	\$1,364
524	Pub Health Svc Fee Acct	\$0	\$0	\$631
5017	Asbestos Removal Acct	\$0	\$0	\$385
5024	Food & Drug Registration	\$0	\$0	\$385
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,364	\$1,364	\$2,765

Method of Financing:

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2013
 TIME: 10:02:09AM

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

GOAL: 5 Indirect Administration Statewide Goal/Benchmark: 3 0
 OBJECTIVE: 1 Manage Indirect Administration Service Categories:
 STRATEGY: 2 Information Technology Program Support Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
369	Fed Recovery & Reinvestment Fund			
10.578.000	WGS: Elec Benefits Trnsfr -Stimulus	\$282	\$1,176	\$0
93.000.033	Enhance Cancer Registry Data-ARRA	\$4,065	\$1,995	\$477
93.414.000	St. Primary Care Offices - Stimulus	\$475	\$7	\$0
93.712.000	Immunization Prog-Stimulus	\$1,802	\$0	\$0
93.717.000	Prvntng Hlthcare InfectionsStimulus	\$1,049	\$0	\$0
93.720.000	Srvy & Cert Ambulatory-Stimulus	\$75	\$68	\$0
93.723.001	Prev&Wellness:Formula_Stimulus	\$1,349	\$0	\$0
93.723.002	Mother-Friendly Worksite - Stimulus	\$791	\$0	\$0
93.724.000	Comm Putting Prev to Work-Stimulus	\$1,886	\$780	\$0
93.729.000	HIT and Public Health - Stimulus	\$73	\$0	\$0
CFDA Subtotal, Fund	369	\$11,847	\$4,026	\$477
555	Federal Funds			
10.000.000	State Food Safety Task Force	\$1,400	\$290	\$69
10.475.000	Cooperative Agreements w	\$38,957	\$18,401	\$4,404
10.475.002	Technical Assistance Overtime	\$289	\$305	\$73
10.557.001	SPECIAL SUPPL FOOD WIC	\$372,567	\$168,162	\$44,218
10.557.013	Breastfeeding Peer Counseling	\$10,721	\$3,600	\$862
10.579.000	Child Nutrition Disc. Grant	\$648	\$525	\$126
14.241.000	Housing Opportunities for	\$1,632	\$837	\$200
20.600.002	CAR SEAT & OCCUPANT PROJ	\$6,199	\$3,704	\$886
66.001.000	Air Pollution Control Pro	\$2,124	\$1,355	\$324
66.032.000	State Indoor Radon Grants	\$500	\$245	\$59
66.034.000	Surv, Stud, Invest, Demos, CAA	\$1,576	\$479	\$115
66.701.002	TX PCB SCHOOL COMPLIANCE	\$1,092	\$573	\$137
66.707.000	TSCA Title IV State Lead	\$2,507	\$1,315	\$315
81.106.000	Transport of Transuranic	\$1,648	\$832	\$199
81.119.000	State Energy Pgm Special Projects	\$2,409	\$1,246	\$298
93.000.000	National Death Index	\$732	\$773	\$185
93.000.004	VITAL STAT. COOP PROGRAM	\$2,380	\$6,489	\$1,553

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2013
 TIME: 10:02:09AM

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

GOAL: 5 Indirect Administration Statewide Goal/Benchmark: 3 0

OBJECTIVE: 1 Manage Indirect Administration Service Categories:

STRATEGY: 2 Information Technology Program Support Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
93.000.005	FDA FOOD INSPECTIONS	\$4,438	\$3,908	\$935
93.000.009	NATIONAL DEATH INDEX	\$808	\$808	\$193
93.000.010	TISSUE RESIDUE INSPECTION	\$252	\$142	\$34
93.000.030	HHS Contract	\$88	\$0	\$13
93.000.601	Adult Blood Lead Epidemi & Surveill	\$0	\$114	\$0
93.018.000	Strengthening Pub Health Svcs	\$3,582	\$1,868	\$447
93.069.000	Public Health Emergency Preparednes	\$143,662	\$0	\$0
93.070.001	EPHER: TX Asthma Control Program	\$3,085	\$1,597	\$382
93.070.002	Healthy Homes and Lead	\$0	\$230	\$0
93.074.001	Ntl Bioterroism Hospital Prep. Prog	\$0	\$26,654	\$6,379
93.074.002	Public Hlth Emergency Preparedness	\$0	\$120,677	\$28,879
93.103.000	Food and Drug Administrat	\$6,165	\$4,170	\$998
93.103.001	Texas Food Testing Lab	\$0	\$1,063	\$254
93.110.005	STATE SYS DEV INITIATIVE	\$1,088	\$283	\$68
93.116.000	Project & Coop Agreements: TB	\$22,232	\$17,780	\$4,255
93.116.001	Tuberculosis Epidemiologic Studies	\$902	\$0	\$0
93.130.000	Primary Care Services_Res	\$2,828	\$1,209	\$289
93.136.003	Rape Prevention Education	\$352	\$179	\$43
93.150.000	Projects for Assistance	\$4,211	\$1,017	\$243
93.215.000	Hansen s Disease National	\$1,751	\$823	\$197
93.217.000	Family Planning_Services	\$16,012	\$11,689	\$0
93.230.003	Mental Hlth Data Infrastructure	\$1,040	\$504	\$121
93.235.000	ABSTINENCE EDUCATION	\$14,573	\$10,475	\$2,507
93.240.000	State Capacity Building	\$3,129	\$2,121	\$508
93.243.000	Project Reg. & Natl Significance	\$4,957	\$3,893	\$932
93.251.000	Universal Newborn Hearing	\$2,416	\$1,115	\$267
93.262.000	Occupational Safety and H	\$927	\$492	\$118
93.268.000	Immunization Gr	\$89,593	\$44,327	\$10,608
93.283.000	CENTERS FOR DISEASE CONTR	\$0	\$347	\$83
93.283.007	TOBACCO USE PREVENTION	\$13,378	\$7,427	\$1,777

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2013
 TIME: 10:02:09AM

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

GOAL: 5 Indirect Administration Statewide Goal/Benchmark: 3 0

OBJECTIVE: 1 Manage Indirect Administration Service Categories:

STRATEGY: 2 Information Technology Program Support Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
93.283.011	STATE EPIDEMIOLOGY & LAB	\$9,356	\$1,974	\$472
93.283.013	CENTERS PREVENT BIRTH DEF	\$5,007	\$1,937	\$463
93.283.019	PREGNANCY RISK MONITORING	\$209	\$220	\$53
93.283.021	Support Oral Disease Prevention	\$1,950	\$896	\$215
93.283.023	Comprehensive Cancer Control	\$3,702	\$1,678	\$402
93.283.027	Viral Hepatitis Coord. Project	\$748	\$399	\$95
93.283.028	CDC Hearing Detection Intervention	\$1,312	\$678	\$162
93.283.029	TX Hlth Disease & Stroke Prev Prog	\$1,591	\$1,623	\$0
93.283.031	CDC I&TA Chronic Disease - BRFS Sys	\$2,900	\$2,526	\$604
93.283.033	CDC I&TA Chronic Disease - Diabetes	\$5,117	\$3,249	\$777
93.283.038	CDC I&TA NCPCP: Cancer Registry	\$14,404	\$6,914	\$1,655
93.448.000	Food Sfty & Security Monitoring	\$2,013	\$1,270	\$304
93.507.000	ACA-Strngthng Public Hlth Infrastr	\$4,010	\$2,148	\$514
93.520.000	ACA-Clhb Chrnc Ds Hlth Pro-Tobacco	\$479	\$136	\$0
93.521.000	ACA- Enhance Epi, Lab&Hlth Info Sys	\$4,912	\$2,238	\$536
93.523.000	ACA-Enhncd HIV Prv Planng Dallas Co	\$1,557	\$1,800	\$431
93.531.000	ACA-Trnsfrmng-HlthyPeoplettoHlthComm	\$15,932	\$16,770	\$4,013
93.544.000	ACA-Coor Chrnc Dis Prev & Hlth Prom	\$2,353	\$2,477	\$593
93.548.000	ACA-Nutrition,Phy Act&Obesity Prog	\$4,907	\$2,797	\$669
93.566.000	Refugee and Entrant Assis	\$15,322	\$8,933	\$2,138
93.576.000	Refugee and Entrant	\$965	\$583	\$139
93.667.000	Social Svcs Block Grants	\$8,583	\$1,474	\$353
93.735.000	State PH Approaches-Quitline Capac.	\$0	\$6,251	\$1,496
93.777.003	CLINICAL LAB AMEND PROGRM	\$10,686	\$5,380	\$1,288
93.777.005	HEALTH INSURANCE BENEFITS	\$29,135	\$14,291	\$3,420
93.778.000	XIX FMAP	\$102,770	\$292,166	\$553,993
93.889.000	Bioterrorism Hospital Preparedness	\$48,903	\$0	\$0
93.917.000	HIV Care Formula Grants	\$402,222	\$199,120	\$47,652
93.940.000	HIV Prevention Activities	\$799	\$841	\$0
93.940.004	HIV Prev Prog:Addressing Syndemics	\$1,311	\$1,380	\$330

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2013
 TIME: 10:02:09AM

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

GOAL: 5 Indirect Administration

Statewide Goal/Benchmark: 3 0

OBJECTIVE: 1 Manage Indirect Administration

Service Categories:

STRATEGY: 2 Information Technology Program Support

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
93.940.006	HIVPrev Prog:Ctgr A: HIV Prev Core	\$14,964	\$15,752	\$3,770
93.944.000	Human Immunodeficiency V	\$11,263	\$6,455	\$1,545
93.944.002	Morbidity and Risk Behavior Surv.	\$3,428	\$1,760	\$421
93.958.000	Block Grants for Communi	\$57,964	\$27,280	\$6,528
93.959.000	Block Grants for Prevent	\$220,129	\$102,218	\$24,462
93.977.000	Preventive Health Servic	\$15,637	\$9,540	\$2,283
93.991.000	Preventive Health and Hea	\$17,360	\$7,508	\$1,797
93.994.000	Maternal and Child Healt	\$144,233	\$68,246	\$16,332
96.000.000	Maintain Vital Records	\$148	\$156	\$37
96.000.001	ENUMERATION AT BIRTH	\$8,815	\$4,544	\$1,087
96.000.002	DEATH RECORDS-ST OF TX	\$2,183	\$1,633	\$391
CFDA Subtotal, Fund 555		\$1,988,129	\$1,301,284	\$795,973
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,999,976	\$1,305,310	\$796,450
Method of Financing:				
666	Appropriated Receipts	\$0	\$0	\$729
777	Interagency Contracts	\$59,040	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$59,040	\$0	\$729
TOTAL, METHOD OF FINANCE :		\$20,340,143	\$21,200,060	\$19,841,088
FULL TIME EQUIVALENT POSITIONS:		42.7	47.5	66.6

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2013
 TIME: 10:02:09AM

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

GOAL: 5 Indirect Administration

Statewide Goal/Benchmark: 3 0

OBJECTIVE: 1 Manage Indirect Administration

Service Categories:

STRATEGY: 3 Other Support Services

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
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Objects of Expense:

1001	SALARIES AND WAGES	\$3,025,363	\$2,739,399	\$2,688,236
1002	OTHER PERSONNEL COSTS	\$105,888	\$95,879	\$107,529
2001	PROFESSIONAL FEES AND SERVICES	\$377,021	\$385,779	\$390,135
2002	FUELS AND LUBRICANTS	\$3,530	\$3,797	\$4,145
2003	CONSUMABLE SUPPLIES	\$1,019,704	\$1,035,636	\$534,879
2004	UTILITIES	\$15,426	\$21,824	\$16,937
2005	TRAVEL	\$3,218	\$1,921	\$1,000
2007	RENT - MACHINE AND OTHER	\$500,133	\$514,183	\$553,874
2009	OTHER OPERATING EXPENSE	\$3,626,485	\$2,779,153	\$3,038,834
5000	CAPITAL EXPENDITURES	\$138,213	\$0	\$40,000
TOTAL, OBJECT OF EXPENSE		\$8,814,981	\$7,577,571	\$7,375,569

Method of Financing:

1	General Revenue Fund	\$371,103	\$452,823	\$678,160
8002	GR For Subst Abuse Prev	\$213,728	\$213,728	\$3,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$584,831	\$666,551	\$681,160

Method of Financing:

19	Vital Statistics Account	\$263,847	\$316,004	\$316,005
524	Pub Health Svc Fee Acct	\$132,384	\$142,855	\$143,455
5024	Food & Drug Registration	\$397,611	\$410,557	\$410,558
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$793,842	\$869,416	\$870,018

Method of Financing:

369 Fed Recovery & Reinvestment Fund

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2013
 TIME: 10:02:09AM

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

GOAL: 5 Indirect Administration

Statewide Goal/Benchmark: 3 0

OBJECTIVE: 1 Manage Indirect Administration

Service Categories:

STRATEGY: 3 Other Support Services

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
10.578.000	WGS: Elec Benefits Trnsfr -Stimulus	\$2,023	\$1,873	\$0
93.000.033	Enhance Cancer Registry Data-ARRA	\$6,481	\$3,177	\$3,431
93.414.000	St. Primary Care Offices - Stimulus	\$755	\$11	\$0
93.712.000	Immunization Prog-Stimulus	\$2,871	\$0	\$0
93.717.000	Prvntng Hlthcare InfectionsStimulus	\$1,673	\$0	\$0
93.720.000	Srvy & Cert Ambulatory-Stimulus	\$119	\$108	\$0
93.723.001	Prev&Wellness:Formula_Stimulus	\$2,152	\$0	\$0
93.723.002	Mother-Friendly Worksite - Stimulus	\$1,262	\$0	\$0
93.724.000	Comm Putting Prev to Work-Stimulus	\$3,008	\$1,242	\$0
93.729.000	HIT and Public Health - Stimulus	\$115	\$0	\$0
CFDA Subtotal, Fund	369	\$20,459	\$6,411	\$3,431
555 Federal Funds				
10.000.000	State Food Safety Task Force	\$2,233	\$461	\$498
10.475.000	Cooperative Agreements w	\$62,102	\$29,301	\$31,649
10.475.002	Technical Assistance Overtime	\$462	\$486	\$525
10.557.001	SPECIAL SUPPL FOOD WIC	\$593,377	\$267,771	\$317,793
10.557.013	Breastfeeding Peer Counseling	\$17,092	\$5,733	\$6,192
10.579.000	Child Nutrition Disc. Grant	\$1,033	\$836	\$903
14.241.000	Housing Opportunities for	\$2,602	\$1,332	\$1,439
20.600.002	CAR SEAT & OCCUPANT PROJ	\$9,883	\$5,898	\$6,371
66.001.000	Air Pollution Control Pro	\$3,387	\$2,158	\$2,331
66.032.000	State Indoor Radon Grants	\$797	\$390	\$421
66.034.000	Surv, Stud, Invest, Demos, CAA	\$2,513	\$763	\$824
66.701.002	TX PCB SCHOOL COMPLIANCE	\$1,740	\$912	\$985
66.707.000	TSCA Title IV State Lead	\$3,997	\$2,093	\$2,261
81.106.000	Transport of Transuranic	\$2,626	\$1,325	\$1,432
81.119.000	State Energy Pgm Special Projects	\$3,840	\$1,983	\$2,142
93.000.000	National Death Index	\$1,167	\$1,232	\$1,330
93.000.004	VITAL STAT. COOP PROGRAM	\$3,792	\$10,331	\$11,160
93.000.005	FDA FOOD INSPECTIONS	\$7,075	\$6,223	\$6,722

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2013
 TIME: 10:02:09AM

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

GOAL: 5 Indirect Administration

Statewide Goal/Benchmark: 3 0

OBJECTIVE: 1 Manage Indirect Administration

Service Categories:

STRATEGY: 3 Other Support Services

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
93.000.009	NATIONAL DEATH INDEX	\$1,287	\$1,286	\$1,389
93.000.010	TISSUE RESIDUE INSPECTION	\$404	\$227	\$245
93.000.030	HHS Contract	\$141	\$0	\$95
93.000.601	Adult Blood Lead Epidemi & Surveill	\$0	\$181	\$0
93.018.000	Strengthening Pub Health Svcs	\$5,712	\$2,975	\$3,213
93.069.000	Public Health Emergency Preparednes	\$229,021	\$0	\$0
93.070.001	EPHER: TX Asthma Control Program	\$4,915	\$2,543	\$2,747
93.070.002	Healthy Homes and Lead	\$0	\$367	\$0
93.074.001	Ntl Bioterroism Hospital Prep. Prog	\$0	\$42,442	\$45,844
93.074.002	Public Hlth Emergency Preparedness	\$0	\$192,158	\$207,558
93.103.000	Food and Drug Administrat	\$9,828	\$6,640	\$7,173
93.103.001	Texas Food Testing Lab	\$0	\$1,692	\$1,828
93.110.005	STATE SYS DEV INITIATIVE	\$1,734	\$451	\$487
93.116.000	Project & Coop Agreements: TB	\$35,442	\$28,312	\$30,581
93.116.001	Tuberculosis Epidemiologic Studies	\$1,438	\$0	\$0
93.130.000	Primary Care Services_Res	\$4,509	\$1,925	\$2,079
93.136.003	Rape Prevention Education	\$560	\$285	\$308
93.150.000	Projects for Assistance	\$6,715	\$1,620	\$1,750
93.215.000	Hansen s Disease National	\$2,791	\$1,311	\$1,416
93.217.000	Family Planning_Services	\$25,527	\$18,612	\$0
93.230.003	Mental Hlth Data Infrastructure	\$1,659	\$802	\$866
93.235.000	ABSTINENCE EDUCATION	\$23,229	\$16,680	\$18,016
93.240.000	State Capacity Building	\$4,988	\$3,377	\$3,648
93.243.000	Project Reg. & Natl Significance	\$7,903	\$6,199	\$6,696
93.251.000	Universal Newborn Hearing	\$3,850	\$1,775	\$1,917
93.262.000	Occupational Safety and H	\$1,479	\$784	\$846
93.268.000	Immunization Gr	\$142,824	\$70,583	\$76,240
93.283.000	CENTERS FOR DISEASE CONTR	\$0	\$553	\$597
93.283.007	TOBACCO USE PREVENTION	\$21,326	\$11,827	\$12,775
93.283.011	STATE EPIDEMIOLOGY & LAB	\$14,914	\$3,143	\$3,395

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2013
 TIME: 10:02:09AM

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

GOAL: 5 Indirect Administration

Statewide Goal/Benchmark: 3 0

OBJECTIVE: 1 Manage Indirect Administration

Service Categories:

STRATEGY: 3 Other Support Services

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
93.283.013	CENTERS PREVENT BIRTH DEF	\$7,983	\$3,084	\$3,331
93.283.019	PREGNANCY RISK MONITORING	\$333	\$350	\$378
93.283.021	Support Oral Disease Prevention	\$3,108	\$1,428	\$1,542
93.283.023	Comprehensive Cancer Control	\$5,902	\$2,672	\$2,886
93.283.027	Viral Hepatitis Coord. Project	\$1,192	\$635	\$686
93.283.028	CDC Hearing Detection Intervention	\$2,090	\$1,080	\$1,166
93.283.029	TX Hlth Disease & Stroke Prev Prog	\$2,532	\$2,584	\$0
93.283.031	CDC I&TA Chronic Disease - BRFS Sys	\$4,623	\$4,022	\$4,344
93.283.033	CDC I&TA Chronic Disease - Diabetes	\$8,156	\$5,173	\$5,588
93.283.038	CDC I&TA NCPCP: Cancer Registry	\$22,963	\$11,010	\$11,892
93.448.000	Food Sfty & Security Monitoring	\$3,209	\$2,023	\$2,185
93.507.000	ACA-Strngthng Public Hlth Infrastr	\$6,394	\$3,421	\$3,695
93.520.000	ACA-Clb Chrnc Ds Hlth Pro-Tobacco	\$764	\$216	\$0
93.521.000	ACA- Enhance Epi, Lab&Hlth Info Sys	\$7,830	\$3,563	\$3,849
93.523.000	ACA-Enhncd HIV Prv Planng Dallas Co	\$2,482	\$2,866	\$3,096
93.531.000	ACA-Trnsfrmng-HlthyPeoplettoHlthComm	\$25,369	\$26,704	\$28,844
93.544.000	ACA-Coor Chrnc Dis Prev & Hlth Prom	\$3,748	\$3,945	\$4,261
93.548.000	ACA-Nutrition,Phy Act&Obesity Prog	\$7,825	\$4,453	\$4,810
93.566.000	Refugee and Entrant Assis	\$24,428	\$14,224	\$15,363
93.576.000	Refugee and Entrant	\$1,537	\$928	\$1,002
93.667.000	Social Svcs Block Grants	\$13,682	\$2,347	\$2,535
93.735.000	State PH Approaches-Quitline Capac.	\$0	\$9,953	\$10,751
93.777.003	CLINICAL LAB AMEND PROGRM	\$17,037	\$8,567	\$9,254
93.777.005	HEALTH INSURANCE BENEFITS	\$46,447	\$22,757	\$24,580
93.889.000	Bioterrorism Hospital Preparedness	\$77,959	\$0	\$0
93.917.000	HIV Care Formula Grants	\$641,204	\$317,065	\$342,476
93.940.000	HIV Prevention Activities	\$1,272	\$1,339	\$0
93.940.004	HIV Prev Prog:Addressing Syndemics	\$2,088	\$2,198	\$2,374
93.940.006	HIVPrev Prog:Ctgry A: HIV Prev Core	\$23,828	\$25,082	\$27,093
93.944.000	Human Immunodeficiency V	\$17,956	\$10,278	\$11,102

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2013
 TIME: 10:02:09AM

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

GOAL: 5 Indirect Administration

Statewide Goal/Benchmark: 3 0

OBJECTIVE: 1 Manage Indirect Administration

Service Categories:

STRATEGY: 3 Other Support Services

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
93.944.002	Morbidity and Risk Behavior Surv.	\$5,465	\$2,802	\$3,027
93.958.000	Block Grants for Communi	\$92,401	\$43,438	\$46,920
93.959.000	Block Grants for Prevent	\$350,922	\$162,764	\$175,809
93.977.000	Preventive Health Servic	\$24,928	\$15,190	\$16,408
93.991.000	Preventive Health and Hea	\$27,675	\$11,955	\$12,914
93.994.000	Maternal and Child Healt	\$229,930	\$108,671	\$117,380
96.000.000	Maintain Vital Records	\$236	\$248	\$268
96.000.001	ENUMERATION AT BIRTH	\$14,052	\$7,236	\$7,815
96.000.002	DEATH RECORDS-ST OF TX	\$3,482	\$2,600	\$2,808
CFDA Subtotal, Fund	555	\$3,004,946	\$1,606,849	\$1,739,119
SUBTOTAL, MOF (FEDERAL FUNDS)		\$3,025,405	\$1,613,260	\$1,742,550
Method of Financing:				
	777 Interagency Contracts	\$4,410,903	\$4,428,344	\$4,081,841
SUBTOTAL, MOF (OTHER FUNDS)		\$4,410,903	\$4,428,344	\$4,081,841
TOTAL, METHOD OF FINANCE :		\$8,814,981	\$7,577,571	\$7,375,569
FULL TIME EQUIVALENT POSITIONS:		82.6	74.6	72.0

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2013
 TIME: 10:02:09AM

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

GOAL: 5 Indirect Administration

Statewide Goal/Benchmark: 3 0

OBJECTIVE: 1 Manage Indirect Administration

Service Categories:

STRATEGY: 4 Regional Administration

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Objects of Expense:				
1001	SALARIES AND WAGES	\$660,082	\$796,463	\$871,801
1002	OTHER PERSONNEL COSTS	\$23,103	\$27,876	\$34,872
2001	PROFESSIONAL FEES AND SERVICES	\$250,110	\$250,647	\$249,692
2003	CONSUMABLE SUPPLIES	\$1,421	\$1,694	\$1,789
2004	UTILITIES	\$14,723	\$15,722	\$18,564
2005	TRAVEL	\$6,617	\$8,651	\$9,946
2007	RENT - MACHINE AND OTHER	\$3,415	\$3,802	\$4,784
2009	OTHER OPERATING EXPENSE	\$453,815	\$415,550	\$362,775
TOTAL, OBJECT OF EXPENSE		\$1,413,286	\$1,520,405	\$1,554,223
Method of Financing:				
1	General Revenue Fund	\$1,184,612	\$1,272,062	\$1,361,953
8002	GR For Subst Abuse Prev	\$73,541	\$73,541	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,258,153	\$1,345,603	\$1,361,953
Method of Financing:				
524	Pub Health Svc Fee Acct	\$15,351	\$35,020	\$35,020
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$15,351	\$35,020	\$35,020
Method of Financing:				
369	Fed Recovery & Reinvestment Fund			
10.578.000	WGS: Elec Benefits Trnsfr -Stimulus	\$183	\$162	\$0
93.000.033	Enhance Cancer Registry Data-ARRA	\$299	\$275	\$310
93.414.000	St. Primary Care Offices - Stimulus	\$35	\$1	\$0
93.712.000	Immunization Prog-Stimulus	\$132	\$0	\$0
93.717.000	Prvntng Hlthcare InfectionsStimulus	\$78	\$0	\$0

III.A. STRATEGY LEVEL DETAIL
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Agency code: **537** Agency name: **State Health Services, Department of**

GOAL: 5 Indirect Administration

Statewide Goal/Benchmark: 3 0

OBJECTIVE: 1 Manage Indirect Administration

Service Categories:

STRATEGY: 4 Regional Administration

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
93.720.000	Srvy & Cert Ambulatory-Stimulus	\$10	\$9	\$0
93.723.001	Prev&Wellness:Formula_Stimulus	\$99	\$0	\$0
93.723.002	Mother-Friendly Worksite - Stimulus	\$59	\$0	\$0
93.724.000	Comm Putting Prev to Work-Stimulus	\$139	\$108	\$0
93.729.000	HIT and Public Health - Stimulus	\$5	\$0	\$0
CFDA Subtotal, Fund	369	\$1,039	\$555	\$310
555 Federal Funds				
10.000.000	State Food Safety Task Force	\$103	\$40	\$45
10.475.000	Cooperative Agreements w	\$2,870	\$2,539	\$2,856
10.475.002	Technical Assistance Overtime	\$21	\$42	\$47
10.557.001	SPECIAL SUPPL FOOD WIC	\$25,063	\$23,201	\$28,683
10.557.013	Breastfeeding Peer Counseling	\$789	\$497	\$559
10.579.000	Child Nutrition Disc. Grant	\$48	\$72	\$81
14.241.000	Housing Opportunities for	\$120	\$115	\$130
20.600.002	CAR SEAT & OCCUPANT PROJ	\$456	\$511	\$575
66.001.000	Air Pollution Control Pro	\$157	\$187	\$210
66.032.000	State Indoor Radon Grants	\$37	\$34	\$38
66.034.000	Surv, Stud, Invest, Demos, CAA	\$116	\$66	\$74
66.701.002	TX PCB SCHOOL COMPLIANCE	\$80	\$79	\$89
66.707.000	TSCA Title IV State Lead	\$185	\$181	\$204
81.106.000	Transport of Transuranic	\$121	\$115	\$129
81.119.000	State Energy Pgm Special Projects	\$178	\$172	\$193
93.000.000	National Death Index	\$55	\$107	\$120
93.000.004	VITAL STAT. COOP PROGRAM	\$176	\$896	\$1,007
93.000.005	FDA FOOD INSPECTIONS	\$327	\$539	\$607
93.000.009	NATIONAL DEATH INDEX	\$60	\$111	\$125
93.000.010	TISSUE RESIDUE INSPECTION	\$19	\$20	\$22
93.000.030	HHS Contract	\$6	\$0	\$9
93.000.601	Adult Blood Lead Epidemi & Surveill	\$0	\$16	\$0
93.018.000	Strengthening Pub Health Svcs	\$263	\$258	\$290

III.A. STRATEGY LEVEL DETAIL
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Agency code: **537** Agency name: **State Health Services, Department of**

GOAL: 5 Indirect Administration

Statewide Goal/Benchmark: 3 0

OBJECTIVE: 1 Manage Indirect Administration

Service Categories:

STRATEGY: 4 Regional Administration

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
93.069.000	Public Health Emergency Preparednes	\$10,581	\$0	\$0
93.070.001	EPHER: TX Asthma Control Program	\$227	\$220	\$248
93.070.002	Healthy Homes and Lead	\$0	\$32	\$0
93.074.001	Ntl Bioterroism Hospital Prep. Prog	\$0	\$3,677	\$4,137
93.074.002	Public Hlth Emergency Preparedness	\$0	\$16,650	\$18,730
93.103.000	Food and Drug Administrat	\$454	\$575	\$647
93.103.001	Texas Food Testing Lab	\$0	\$147	\$165
93.110.005	STATE SYS DEV INITIATIVE	\$80	\$39	\$44
93.116.000	Project & Coop Agreements: TB	\$1,638	\$2,453	\$2,760
93.116.001	Tuberculosis Epidemiologic Studies	\$67	\$0	\$0
93.130.000	Primary Care Services_Res	\$209	\$167	\$188
93.136.003	Rape Prevention Education	\$26	\$25	\$28
93.150.000	Projects for Assistance	\$310	\$140	\$158
93.215.000	Hansen s Disease National	\$129	\$114	\$128
93.217.000	Family Planning_Services	\$1,180	\$1,613	\$0
93.230.003	Mental Hlth Data Infrastructure	\$77	\$69	\$78
93.235.000	ABSTINENCE EDUCATION	\$1,073	\$1,445	\$1,626
93.240.000	State Capacity Building	\$231	\$293	\$329
93.243.000	Project Reg. & Natl Significance	\$366	\$537	\$604
93.251.000	Universal Newborn Hearing	\$178	\$154	\$173
93.262.000	Occupational Safety and H	\$69	\$68	\$76
93.268.000	Immunization Gr	\$6,599	\$6,116	\$6,880
93.283.000	CENTERS FOR DISEASE CONTR	\$0	\$48	\$54
93.283.007	TOBACCO USE PREVENTION	\$986	\$1,025	\$1,153
93.283.011	STATE EPIDEMIOLOGY & LAB	\$689	\$272	\$306
93.283.013	CENTERS PREVENT BIRTH DEF	\$369	\$267	\$301
93.283.019	PREGNANCY RISK MONITORING	\$29	\$30	\$34
93.283.021	Support Oral Disease Prevention	\$144	\$124	\$139
93.283.023	Comprehensive Cancer Control	\$272	\$232	\$260
93.283.027	Viral Hepatitis Coord. Project	\$56	\$55	\$62

III.A. STRATEGY LEVEL DETAIL
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DATE: 11/27/2013
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Agency code: **537** Agency name: **State Health Services, Department of**

GOAL: 5 Indirect Administration

Statewide Goal/Benchmark: 3 0

OBJECTIVE: 1 Manage Indirect Administration

Service Categories:

STRATEGY: 4 Regional Administration

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
93.283.028	CDC Hearing Detection Intervention	\$96	\$94	\$105
93.283.029	TX Hlth Disease & Stroke Prev Prog	\$220	\$224	\$0
93.283.031	CDC I&TA Chronic Disease - BRFS Sys	\$214	\$348	\$392
93.283.033	CDC I&TA Chronic Disease - Diabetes	\$377	\$448	\$504
93.283.038	CDC I&TA NCPCP: Cancer Registry	\$1,061	\$954	\$1,073
93.448.000	Food Sfty & Security Monitoring	\$148	\$175	\$197
93.507.000	ACA-Strngthng Public Hlth Infrastr	\$295	\$296	\$333
93.520.000	ACA-Clb Chrnc Ds Hlth Pro-Tobacco	\$35	\$19	\$0
93.521.000	ACA- Enhance Epi, Lab&Hlth Info Sys	\$362	\$309	\$347
93.523.000	ACA-Enhncd HIV Prv Planng Dallas Co	\$115	\$248	\$279
93.531.000	ACA-Trnsfrmng-HlthyPeoplettoHlthComm	\$2,198	\$2,314	\$2,603
93.544.000	ACA-Coor Chrnc Dis Prev & Hlth Prom	\$325	\$342	\$385
93.548.000	ACA-Nutrition,Phy Act&Obesity Prog	\$362	\$386	\$434
93.566.000	Refugee and Entrant Assis	\$1,129	\$1,232	\$1,386
93.576.000	Refugee and Entrant	\$71	\$80	\$90
93.667.000	Social Svcs Block Grants	\$633	\$203	\$229
93.735.000	State PH Approaches-Quitline Capac.	\$0	\$862	\$970
93.777.003	CLINICAL LAB AMEND PROGRM	\$787	\$742	\$835
93.777.005	HEALTH INSURANCE BENEFITS	\$2,145	\$1,972	\$2,218
93.889.000	Bioterrorism Hospital Preparedness	\$3,602	\$0	\$0
93.917.000	HIV Care Formula Grants	\$29,474	\$27,472	\$30,905
93.940.000	HIV Prevention Activities	\$110	\$116	\$0
93.940.004	HIV Prev Prog:Addressing Syndemics	\$181	\$190	\$214
93.940.006	HIVPrev Prog:Ctgr A: HIV Prev Core	\$2,064	\$2,173	\$2,445
93.944.000	Human Immunodeficiency V	\$830	\$891	\$1,002
93.944.002	Morbidity and Risk Behavior Surv.	\$252	\$243	\$273
93.958.000	Block Grants for Communi	\$4,269	\$3,764	\$4,234
93.959.000	Block Grants for Prevent	\$16,214	\$14,103	\$15,865
93.977.000	Preventive Health Servic	\$1,152	\$1,316	\$1,481
93.991.000	Preventive Health and Hea	\$1,278	\$1,036	\$1,165

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2013
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Agency code: **537** Agency name: **State Health Services, Department of**

GOAL: 5 Indirect Administration

Statewide Goal/Benchmark: 3 0

OBJECTIVE: 1 Manage Indirect Administration

Service Categories:

STRATEGY: 4 Regional Administration

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
93.994.000	Maternal and Child Healt	\$10,624	\$9,416	\$10,593
96.000.000	Maintain Vital Records	\$21	\$22	\$24
96.000.001	ENUMERATION AT BIRTH	\$649	\$627	\$705
96.000.002	DEATH RECORDS-ST OF TX	\$161	\$225	\$253
CFDA Subtotal, Fund 555		\$138,743	\$139,227	\$156,940
SUBTOTAL, MOF (FEDERAL FUNDS)		\$139,782	\$139,782	\$157,250
TOTAL, METHOD OF FINANCE :		\$1,413,286	\$1,520,405	\$1,554,223
FULL TIME EQUIVALENT POSITIONS:		12.1	14.6	15.7

III.A. STRATEGY LEVEL DETAIL
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Agency code: **537** Agency name: **State Health Services, Department of**

GOAL: 6 Capital Items

Statewide Goal/Benchmark: 3 0

OBJECTIVE: 1 Manage Capital Projects

Service Categories:

STRATEGY: 1 Laboratory (Austin) Bond Debt

Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Objects of Expense:				
	2009 OTHER OPERATING EXPENSE	\$2,866,609	\$2,874,719	\$2,873,125
	TOTAL, OBJECT OF EXPENSE	\$2,866,609	\$2,874,719	\$2,873,125
Method of Financing:				
	8026 Health Dept Lab Financing Fees	\$2,866,609	\$2,874,719	\$2,873,125
	SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)	\$2,866,609	\$2,874,719	\$2,873,125
	TOTAL, METHOD OF FINANCE :	\$2,866,609	\$2,874,719	\$2,873,125
FULL TIME EQUIVALENT POSITIONS:				

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2013
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Agency code: **537** Agency name: **State Health Services, Department of**

GOAL: 6 Capital Items

Statewide Goal/Benchmark: 3 0

OBJECTIVE: 1 Manage Capital Projects

Service Categories:

STRATEGY: 2 Capital Repair and Renovation: Mental Health Facilities

Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Objects of Expense:				
5000	CAPITAL EXPENDITURES	\$14,293,548	\$25,129,533	\$33,088,792
TOTAL, OBJECT OF EXPENSE		\$14,293,548	\$25,129,533	\$33,088,792
Method of Financing:				
1	General Revenue Fund	\$3,123,666	\$3,099,415	\$23,088,792
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,123,666	\$3,099,415	\$23,088,792
Method of Financing:				
780	Bond Proceed-Gen Obligat	\$11,169,882	\$22,030,118	\$10,000,000
SUBTOTAL, MOF (OTHER FUNDS)		\$11,169,882	\$22,030,118	\$10,000,000
TOTAL, METHOD OF FINANCE :		\$14,293,548	\$25,129,533	\$33,088,792
FULL TIME EQUIVALENT POSITIONS:				

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

GOAL: 7 Office of Violent Sex Offender Management
 OBJECTIVE: 1 Office of Violent Sex Offender Management
 STRATEGY: 1 Office of Violent Sex Offender Management

Statewide Goal/Benchmark: 3 0
 Service Categories:
 Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Output Measures:				
KEY 1	Number of Sex Offenders Provided Treatment and Supervision	158.00	181.00	221.00
Efficiency Measures:				
KEY 1	Average Cost Per Sex Offender for Treatment and Supervision	22,110.00	24,417.00	27,120.00
Explanatory/Input Measures:				
KEY 1	Number of New Civil Commitments	43.00	45.00	50.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$938,355	\$983,468	\$1,334,606
1002	OTHER PERSONNEL COSTS	\$32,842	\$34,421	\$53,384
2001	PROFESSIONAL FEES AND SERVICES	\$2,407,794	\$2,834,398	\$3,595,560
2003	CONSUMABLE SUPPLIES	\$4,323	\$6,113	\$5,035
2004	UTILITIES	\$27,407	\$33,313	\$30,061
2005	TRAVEL	\$81,592	\$83,475	\$82,874
2007	RENT - MACHINE AND OTHER	\$1,451	\$3,855	\$3,529
2009	OTHER OPERATING EXPENSE	\$307,584	\$787,468	\$939,526
TOTAL, OBJECT OF EXPENSE		\$3,801,348	\$4,766,511	\$6,044,575
Method of Financing:				
1	General Revenue Fund	\$3,801,348	\$4,766,511	\$6,044,575
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,801,348	\$4,766,511	\$6,044,575
TOTAL, METHOD OF FINANCE :		\$3,801,348	\$4,766,511	\$6,044,575
FULL TIME EQUIVALENT POSITIONS:		20.8	21.8	29.0

III.A. STRATEGY LEVEL DETAIL
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SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$2,710,799,369	\$3,010,088,340	\$3,303,168,753
METHODS OF FINANCE :	\$2,710,799,369	\$3,010,088,340	\$3,303,168,753
FULL TIME EQUIVALENT POSITIONS:	11,862.3	11,885.2	12,321.0

