

3.D. SUB-STRATEGY REQUEST

DATE: 11/27/2013

TIME: 10:08:47 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	01-01-01

GOAL: 01 Preparedness and Prevention Services
OBJECTIVE: 01 Improve Health Status through Preparedness and Information
STRATEGY: 01 Public Health Preparedness and Coordinated Services

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Exp 2012	Exp 2013	Bud 2014
01-01-01-01	Coordinated Public Health	\$14,880,879	\$17,507,597	\$18,263,959
01-01-01-02	Preparedness Planning	\$33,110,217	\$41,214,715	\$28,879,731
01-01-01-03	Epidemiological Surveillance	\$2,422,730	\$3,201,636	\$3,327,269
01-01-01-04	Hospital Preparedness Grant and Planning and Training	\$25,501,322	\$23,801,313	\$23,677,593
01-01-01-05	Border Health and Colonias	\$1,226,089	\$1,290,105	\$1,253,084
01-01-01-07	All Other	\$1,281,208	\$818,500	\$800,805
Total, Sub-Strategies		\$78,422,445	\$87,833,866	\$76,202,441

3.D. SUB-STRATEGY REQUEST

DATE: 11/27/2013
 TIME: 10:08:48 AM

Agency code: 537 Agency name: Department of State Health Services Prepared By: Becky O'Brien Statewide Goal Code: 3 Strategy Code: 01-01-01

GOAL: 01 Preparedness and Prevention Services
 OBJECTIVE: 01 Improve Health Status through Preparedness and Information
 STRATEGY: 01 Public Health Preparedness and Coordinated Services
 SUB-STRATEGY: 01-01-01-01 Coordinated Public Health

CODE	Sub-Strategy Detail	Exp 2012	Exp 2013	Bud 2014
Objects of Expense:				
1001:	SALARIES AND WAGES	\$4,084,043	\$3,690,716	\$4,918,639
1002:	OTHER PERSONNEL COSTS	\$142,942	\$129,175	\$196,746
2001:	PROFESSIONAL FEES AND SERVICES	\$392,681	\$400,535	\$408,546
2002:	FUELS AND LUBRICANTS	\$11,871	\$12,108	\$12,351
2003:	CONSUMABLE SUPPLIES	\$22,281	\$22,727	\$23,183
2004:	UTILITIES	\$140,572	\$143,384	\$146,251
2005:	TRAVEL	\$164,743	\$168,038	\$171,398
2006:	RENT - BUILDING	\$6,602	\$6,737	\$6,872
2007:	RENT - MACHINE AND OTHER	\$44,886	\$44,886	\$44,886
2009:	OTHER OPERATING EXPENSE	\$2,815,544	\$3,044,774	\$2,054,087
4000:	GRANTS	\$6,991,829	\$9,601,819	\$10,281,000
5000:	CAPITAL EXPENDITURES	\$62,885	\$242,698	\$0
TOTAL, Objects of Expense		\$14,880,879	\$17,507,597	\$18,263,959
Method of Financing:				
0001:	General Revenue Fund	\$7,085,445	\$7,308,871	\$8,141,557
SUBTOTAL, MOF (General Revenue Funds)		\$7,085,445	\$7,308,871	\$8,141,557
5045:	Children & Public Health	\$4,247,172	\$4,867,329	\$7,073,200
SUBTOTAL, MOF (GR Dedicated Funds)		\$4,247,172	\$4,867,329	\$7,073,200
0555:	Federal Funds			
93.069.000:	Public Health Emergency Preparedness	\$7,115	\$0	\$0
93.074.001:	National Bioterrorism Hospital Preparedness Program	\$0	\$626,780	\$637,103

3.D. SUB-STRATEGY REQUEST

DATE: 11/27/2013
 TIME: 10:08:48 AM

Agency code: 537 Agency name: Department of State Health Services Prepared By: Becky O'Brien Statewide Goal Code: 3 Strategy Code: 01-01-01

GOAL: 01 Preparedness and Prevention Services
 OBJECTIVE: 01 Improve Health Status through Preparedness and Information
 STRATEGY: 01 Public Health Preparedness and Coordinated Services
 SUB-STRATEGY: 01-01-01-01 Coordinated Public Health

CODE	Sub-Strategy Detail	Exp 2012	Exp 2013	Bud 2014
93.074.002:	Public Health Emergency Preparedness	\$0	\$2,091,129	\$124,983
93.889.000:	National Bioterrorism Hospital Preparedness Program	\$614,490	\$0	\$0
93.991.000:	Preventive Health and Health Services Block Grant	\$1,677,050	\$1,373,033	\$2,233,249
97.036.000:	Public Assistance Grants	\$1,183,559	\$1,185,222	\$0
SUBTOTAL, MOF (Federal Funds)		\$3,482,214	\$5,276,164	\$2,995,335
0666:	Appropriated Receipts	\$20,161	\$19,493	\$26,527
0777:	Interagency Contracts	\$45,887	\$35,740	\$27,340
SUBTOTAL, MOF (Other Funds)		\$66,048	\$55,233	\$53,867
TOTAL, Method of Financing		\$14,880,879	\$17,507,597	\$18,263,959
Full-Time Equivalents:		69.2	61.0	79.9
FTE: FULL TIME EQUIVALENTS				

3.D. SUB-STRATEGY REQUEST

DATE: 11/27/2013

TIME: 10:08:48 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	01-01-01

GOAL: 01 Preparedness and Prevention Services
 OBJECTIVE: 01 Improve Health Status through Preparedness and Information
 STRATEGY: 01 Public Health Preparedness and Coordinated Services
 SUB-STRATEGY: 01-01-01-02 Preparedness Planning

CODE	Sub-Strategy Detail	Exp 2012	Exp 2013	Bud 2014
Objects of Expense:				
1001:	SALARIES AND WAGES	\$5,948,199	\$5,546,397	\$6,989,284
1002:	OTHER PERSONNEL COSTS	\$208,187	\$194,124	\$279,571
2001:	PROFESSIONAL FEES AND SERVICES	\$408,171	\$961,975	\$1,100,495
2002:	FUELS AND LUBRICANTS	\$26,607	\$29,131	\$30,681
2003:	CONSUMABLE SUPPLIES	\$39,940	\$55,134	\$60,545
2004:	UTILITIES	\$13,554	\$60,768	\$62,603
2005:	TRAVEL	\$327,980	\$329,688	\$290,694
2006:	RENT - BUILDING	\$129,525	\$192,532	\$178,608
2007:	RENT - MACHINE AND OTHER	\$42,809	\$58,399	\$72,323
2009:	OTHER OPERATING EXPENSE	\$4,151,299	\$5,094,292	\$4,132,576
4000:	GRANTS	\$21,169,846	\$28,317,121	\$15,134,680
5000:	CAPITAL EXPENDITURES	\$644,100	\$375,154	\$547,671
TOTAL, Objects of Expense		\$33,110,217	\$41,214,715	\$28,879,731
Method of Financing:				
0001:	General Revenue Fund	\$1,196,059	\$2,368,026	\$2,368,026
SUBTOTAL, MOF (General Revenue Funds)		\$1,196,059	\$2,368,026	\$2,368,026
0555:	Federal Funds			
93.069.000:	Public Health Emergency Preparedness	\$31,841,618	\$0	\$0
93.074.001:	National Bioterrorism Hospital Preparedness Program	\$0	\$7,995	\$7,995
93.074.002:	Public Health Emergency Preparedness	\$0	\$38,784,967	\$26,503,710
93.889.000:	National Bioterrorism Hospital Preparedness Program	\$7,995	\$0	\$0

3.D. SUB-STRATEGY REQUEST

DATE: 11/27/2013

TIME: 10:08:48 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	01-01-01

GOAL: 01 Preparedness and Prevention Services
 OBJECTIVE: 01 Improve Health Status through Preparedness and Information
 STRATEGY: 01 Public Health Preparedness and Coordinated Services
 SUB-STRATEGY: 01-01-01-02 Preparedness Planning

CODE	Sub-Strategy Detail	Exp 2012	Exp 2013	Bud 2014
SUBTOTAL, MOF (Federal Funds)		\$31,849,613	\$38,792,962	\$26,511,705
	0777: Interagency Contracts	\$64,545	\$53,727	\$0
SUBTOTAL, MOF (Other Funds)		\$64,545	\$53,727	\$0
TOTAL, Method of Financing		\$33,110,217	\$41,214,715	\$28,879,731
Full-Time Equivalents:		119.5	111.1	137.6
FTE: FULL TIME EQUIVALENTS				

3.D. SUB-STRATEGY REQUEST

DATE: 11/27/2013

TIME: 10:08:48 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	01-01-01

GOAL: 01 Preparedness and Prevention Services
 OBJECTIVE: 01 Improve Health Status through Preparedness and Information
 STRATEGY: 01 Public Health Preparedness and Coordinated Services
 SUB-STRATEGY: 01-01-01-03 Epidemiological Surveillance

CODE	Sub-Strategy Detail	Exp 2012	Exp 2013	Bud 2014
Objects of Expense:				
1001:	SALARIES AND WAGES	\$965,992	\$1,045,582	\$1,259,037
1002:	OTHER PERSONNEL COSTS	\$33,810	\$36,595	\$50,361
2001:	PROFESSIONAL FEES AND SERVICES	\$87,674	\$89,681	\$89,669
2002:	FUELS AND LUBRICANTS	\$222	\$230	\$235
2003:	CONSUMABLE SUPPLIES	\$4,064	\$3,804	\$1,860
2005:	TRAVEL	\$5,884	\$7,199	\$7,516
2009:	OTHER OPERATING EXPENSE	\$377,890	\$896,868	\$852,038
4000:	GRANTS	\$947,194	\$1,121,677	\$1,066,553
TOTAL, Objects of Expense		\$2,422,730	\$3,201,636	\$3,327,269
Method of Financing:				
0001:	General Revenue Fund	\$177,299	\$211,284	\$551,764
SUBTOTAL, MOF (General Revenue Funds)		\$177,299	\$211,284	\$551,764
0555:	Federal Funds			
93.069.000:	Public Health Emergency Preparedness	\$2,245,431	\$0	\$0
93.074.001:	National Bioterrorism Hospital Preparedness Program	\$0	\$1,443,263	\$644,365
93.074.002:	Public Health Emergency Preparedness	\$0	\$1,547,089	\$2,131,140
SUBTOTAL, MOF (Federal Funds)		\$2,245,431	\$2,990,352	\$2,775,505
TOTAL, Method of Financing		\$2,422,730	\$3,201,636	\$3,327,269
Full-Time Equivalents:		30.3	32.7	38.7
FTE: FULL TIME EQUIVALENTS				

3.D. SUB-STRATEGY REQUEST

DATE: 11/27/2013

TIME: 10:08:48 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	01-01-01

GOAL: 01 Preparedness and Prevention Services
 OBJECTIVE: 01 Improve Health Status through Preparedness and Information
 STRATEGY: 01 Public Health Preparedness and Coordinated Services
 SUB-STRATEGY: 01-01-01-04 Hospital Preparedness Grant and Planning and Training

CODE	Sub-Strategy Detail	Exp 2012	Exp 2013	Bud 2014
Objects of Expense:				
1001:	SALARIES AND WAGES	\$1,555,100	\$1,570,298	\$1,862,202
1002:	OTHER PERSONNEL COSTS	\$54,429	\$54,960	\$74,488
2001:	PROFESSIONAL FEES AND SERVICES	\$1,400,013	\$1,409,206	\$1,034,693
2003:	CONSUMABLE SUPPLIES	\$7,778	\$11,485	\$26,309
2004:	UTILITIES	\$10,008	\$10,751	\$10,340
2005:	TRAVEL	\$55,646	\$45,715	\$44,685
2006:	RENT - BUILDING	\$150,291	\$189,457	\$197,704
2007:	RENT - MACHINE AND OTHER	\$14,564	\$10,649	\$17,493
2009:	OTHER OPERATING EXPENSE	\$271,140	\$245,434	\$227,387
4000:	GRANTS	\$21,982,353	\$20,253,358	\$20,182,292
TOTAL, Objects of Expense		\$25,501,322	\$23,801,313	\$23,677,593
Method of Financing:				
0001:	General Revenue Fund	\$82,756	\$34,609	\$72,022
SUBTOTAL, MOF (General Revenue Funds)		\$82,756	\$34,609	\$72,022
0555:	Federal Funds			
93.069.000:	Public Health Emergency Preparedness	\$4,830	\$0	\$0
93.074.001:	National Bioterrorism Hospital Preparedness Program	\$0	\$23,262,728	\$22,849,179
93.074.002:	Public Health Emergency Preparedness	\$0	\$13,807	\$13,909
93.889.000:	National Bioterrorism Hospital Preparedness Program	\$24,372,724	\$0	\$0
SUBTOTAL, MOF (Federal Funds)		\$24,377,554	\$23,276,535	\$22,863,088
0777:	Interagency Contracts	\$1,041,012	\$490,169	\$742,483

3.D. SUB-STRATEGY REQUEST

DATE: 11/27/2013

TIME: 10:08:48 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	01-01-01

GOAL: 01 Preparedness and Prevention Services
 OBJECTIVE: 01 Improve Health Status through Preparedness and Information
 STRATEGY: 01 Public Health Preparedness and Coordinated Services
 SUB-STRATEGY: 01-01-01-04 Hospital Preparedness Grant and Planning and Training

CODE	Sub-Strategy Detail	Exp 2012	Exp 2013	Bud 2014
	SUBTOTAL, MOF (Other Funds)	\$1,041,012	\$490,169	\$742,483
	TOTAL, Method of Financing	\$25,501,322	\$23,801,313	\$23,677,593
	Full-Time Equivalents:	29.4	29.6	34.5
	FTE: FULL TIME EQUIVALENTS			

3.D. SUB-STRATEGY REQUEST

DATE: 11/27/2013

TIME: 10:08:48 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	01-01-01

GOAL: 01 Preparedness and Prevention Services
 OBJECTIVE: 01 Improve Health Status through Preparedness and Information
 STRATEGY: 01 Public Health Preparedness and Coordinated Services
 SUB-STRATEGY: 01-01-01-05 Border Health and Colonias

CODE	Sub-Strategy Detail	Exp 2012	Exp 2013	Bud 2014
Objects of Expense:				
1001:	SALARIES AND WAGES	\$666,332	\$806,731	\$519,689
1002:	OTHER PERSONNEL COSTS	\$23,322	\$28,236	\$20,788
2001:	PROFESSIONAL FEES AND SERVICES	\$227,042	\$223,751	\$240,316
2002:	FUELS AND LUBRICANTS	\$2,444	\$4,509	\$2,692
2003:	CONSUMABLE SUPPLIES	\$1,533	\$3,526	\$4,299
2004:	UTILITIES	\$709	\$237	\$241
2005:	TRAVEL	\$28,373	\$35,424	\$36,986
2006:	RENT - BUILDING	\$47,090	\$27,342	\$24,607
2007:	RENT - MACHINE AND OTHER	\$6,881	\$4,435	\$3,256
2009:	OTHER OPERATING EXPENSE	\$194,670	\$155,914	\$400,210
4000:	GRANTS	\$27,693	\$0	\$0
TOTAL, Objects of Expense		\$1,226,089	\$1,290,105	\$1,253,084
Method of Financing:				
0001:	General Revenue Fund	\$702,722	\$651,542	\$838,973
SUBTOTAL, MOF (General Revenue Funds)		\$702,722	\$651,542	\$838,973
0555:	Federal Funds			
93.018.000:	Strengthening Public Health Services	\$387,633	\$585,509	\$410,725
93.069.000:	Public Health Emergency Preparedness	\$135,734	\$0	\$0
93.074.002:	Public Health Emergency Preparedness	\$0	\$53,054	\$3,386
SUBTOTAL, MOF (Federal Funds)		\$523,367	\$638,563	\$414,111
TOTAL, Method of Financing		\$1,226,089	\$1,290,105	\$1,253,084

3.D. SUB-STRATEGY REQUEST

DATE: 11/27/2013

TIME: 10:08:48 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	01-01-01

GOAL: 01 Preparedness and Prevention Services
 OBJECTIVE: 01 Improve Health Status through Preparedness and Information
 STRATEGY: 01 Public Health Preparedness and Coordinated Services
 SUB-STRATEGY: 01-01-01-05 Border Health and Colonias

CODE	Sub-Strategy Detail	Exp 2012	Exp 2013	Bud 2014
Full-Time Equivalents:		14.0	16.9	10.7
FTE: FULL TIME EQUIVALENTS				

3.D. SUB-STRATEGY REQUEST

DATE: 11/27/2013

TIME: 10:08:48 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	01-01-01

GOAL: 01 Preparedness and Prevention Services
 OBJECTIVE: 01 Improve Health Status through Preparedness and Information
 STRATEGY: 01 Public Health Preparedness and Coordinated Services
 SUB-STRATEGY: 01-01-01-07 All Other

CODE	Sub-Strategy Detail	Exp 2012	Exp 2013	Bud 2014
Objects of Expense:				
1001:	SALARIES AND WAGES	\$155,704	\$146,403	\$228,404
1002:	OTHER PERSONNEL COSTS	\$5,450	\$5,124	\$9,136
2001:	PROFESSIONAL FEES AND SERVICES	\$1,385	\$1,413	\$1,814
2003:	CONSUMABLE SUPPLIES	\$352	\$352	\$352
2005:	TRAVEL	\$2,801	\$2,858	\$2,916
2009:	OTHER OPERATING EXPENSE	\$319,427	\$237,170	\$166,014
4000:	GRANTS	\$796,089	\$425,180	\$392,169
TOTAL, Objects of Expense		\$1,281,208	\$818,500	\$800,805
Method of Financing:				
0001:	General Revenue Fund	\$33,658	\$211,248	\$54,036
SUBTOTAL, MOF (General Revenue Funds)		\$33,658	\$211,248	\$54,036
5045:	Children & Public Health	\$621	\$0	\$0
SUBTOTAL, MOF (GR Dedicated Funds)		\$621	\$0	\$0
0555:	Federal Funds			
93.069.000:	Public Health Emergency Preparedness	\$1,120,270	\$0	\$0
93.074.001:	National Bioterrorism Hospital Preparedness Program	\$0	\$80,645	\$88,858
93.074.002:	Public Health Emergency Preparedness	\$0	\$103,866	\$657,911
93.889.000:	National Bioterrorism Hospital Preparedness Program	\$126,659	\$0	\$0
93.991.000:	Preventive Health and Health Services Block Grant	\$0	\$422,741	\$0
SUBTOTAL, MOF (Federal Funds)		\$1,246,929	\$607,252	\$746,769
TOTAL, Method of Financing		\$1,281,208	\$818,500	\$800,805

3.D. SUB-STRATEGY REQUEST

DATE: 11/27/2013

TIME: 10:08:48 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	01-01-01

GOAL: 01 Preparedness and Prevention Services
 OBJECTIVE: 01 Improve Health Status through Preparedness and Information
 STRATEGY: 01 Public Health Preparedness and Coordinated Services
 SUB-STRATEGY: 01-01-01-07 All Other

CODE	Sub-Strategy Detail	Exp 2012	Exp 2013	Bud 2014
Full-Time Equivalents:		3.2	3.0	4.6
FTE: FULL TIME EQUIVALENTS				

3.D. SUB-STRATEGY REQUEST

DATE: 11/27/2013

TIME: 10:08:48 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	01-01-02

GOAL: 01 Preparedness and Prevention Services
OBJECTIVE: 01 Improve Health Status through Preparedness and Information
STRATEGY: 02 Health Registries, Information, and Vital Records

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Exp 2012	Exp 2013	Bud 2014
01-01-02-01	Maintain Vital Records	\$7,290,968	\$8,747,807	\$10,823,476
01-01-02-02	Birth Defects Register	\$4,753,971	\$4,842,425	\$4,881,086
01-01-02-03	Trauma Register	\$302,460	\$1,103,003	\$1,105,546
01-01-02-04	Cancer Register	\$5,047,281	\$5,376,807	\$4,393,844
01-01-02-05	Health Information & Analysis	\$2,996,878	\$3,298,442	\$2,196,657
01-01-02-06	All Other	\$6,526,137	\$5,452,669	\$6,089,807
Total, Sub-Strategies		\$26,917,695	\$28,821,153	\$29,490,416

3.D. SUB-STRATEGY REQUEST

DATE: 11/27/2013

TIME: 10:08:49 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	01-01-02

GOAL: 01 Preparedness and Prevention Services
 OBJECTIVE: 01 Improve Health Status through Preparedness and Information
 STRATEGY: 02 Health Registries, Information, and Vital Records
 SUB-STRATEGY: 01-01-02-01 Maintain Vital Records

CODE	Sub-Strategy Detail	Exp 2012	Exp 2013	Bud 2014
Objects of Expense:				
1001:	SALARIES AND WAGES	\$4,837,941	\$4,898,949	\$5,186,880
1002:	OTHER PERSONNEL COSTS	\$169,328	\$171,463	\$207,475
2001:	PROFESSIONAL FEES AND SERVICES	\$578,065	\$563,728	\$1,489,759
2003:	CONSUMABLE SUPPLIES	\$189,092	\$254,376	\$326,589
2004:	UTILITIES	\$3,282	\$2,374	\$1,878
2005:	TRAVEL	\$20,234	\$27,964	\$28,995
2006:	RENT - BUILDING	\$19,167	\$14,215	\$5,000
2007:	RENT - MACHINE AND OTHER	\$87,156	\$77,505	\$97,992
2009:	OTHER OPERATING EXPENSE	\$1,386,703	\$2,056,508	\$3,228,330
4000:	GRANTS	\$0	\$0	\$250,578
5000:	CAPITAL EXPENDITURES	\$0	\$680,725	\$0
TOTAL, Objects of Expense		\$7,290,968	\$8,747,807	\$10,823,476
Method of Financing:				
0001:	General Revenue Fund	\$223,629	\$1,248,320	\$1,297,926
SUBTOTAL, MOF (General Revenue Funds)		\$223,629	\$1,248,320	\$1,297,926
0019:	Vital Statistics Account	\$2,934,356	\$4,102,602	\$4,203,671
SUBTOTAL, MOF (GR Dedicated Funds)		\$2,934,356	\$4,102,602	\$4,203,671
0555:	Federal Funds			
93.000.004:	Vital Statistics Cooperative Program	\$991,129	\$970,976	\$1,124,134
93.000.009:	Information to Est, Maintain, Operate National Death Index	\$45,831	\$23,632	\$112,101
93.000.030:	Vital Statistics Maternal Mortality	\$15,351	\$0	\$15,851

3.D. SUB-STRATEGY REQUEST

DATE: 11/27/2013
 TIME: 10:08:49 AM

Agency code: 537 Agency name: Department of State Health Services Prepared By: Becky O'Brien Statewide Goal Code: 3 Strategy Code: 01-01-02

GOAL: 01 Preparedness and Prevention Services
 OBJECTIVE: 01 Improve Health Status through Preparedness and Information
 STRATEGY: 02 Health Registries, Information, and Vital Records
 SUB-STRATEGY: 01-01-02-01 Maintain Vital Records

CODE	Sub-Strategy Detail	Exp 2012	Exp 2013	Bud 2014
93.000.601:	Adult Blood Lead Epidemi & Surveill	\$14	\$4,085	\$0
93.283.031:	CDC I&TA Chronic Disease - BRFS Sys	\$0	\$0	\$248,851
93.991.000:	Preventive Health and Health Services Block Grant	\$0	\$47	\$395,597
93.994.000:	Maternal and Child Health Services Block Grants to the States	\$1,872	\$1,120	\$0
96.000.000:	Maintain Vital Records	\$49,695	\$13,273	\$42,480
96.000.001:	Enumeration at Birth	\$1,009,927	\$807,420	\$1,283,040
96.000.002:	Death Records-State of Texas	\$268,837	\$401,013	\$455,286
SUBTOTAL, MOF (Federal Funds)		\$2,382,656	\$2,221,566	\$3,677,340
0666:	Appropriated Receipts	\$663,599	\$594,306	\$965,534
0777:	Interagency Contracts	\$1,086,728	\$581,013	\$679,005
SUBTOTAL, MOF (Other Funds)		\$1,750,327	\$1,175,319	\$1,644,539
TOTAL, Method of Financing		\$7,290,968	\$8,747,807	\$10,823,476
Full-Time Equivalents:		160.9	162.5	169.1
FTE: FULL TIME EQUIVALENTS				

3.D. SUB-STRATEGY REQUEST

DATE: 11/27/2013

TIME: 10:08:49 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	01-01-02

GOAL: 01 Preparedness and Prevention Services
 OBJECTIVE: 01 Improve Health Status through Preparedness and Information
 STRATEGY: 02 Health Registries, Information, and Vital Records
 SUB-STRATEGY: 01-01-02-02 Birth Defects Register

CODE	Sub-Strategy Detail	Exp 2012	Exp 2013	Bud 2014
Objects of Expense:				
1001:	SALARIES AND WAGES	\$2,664,131	\$2,679,460	\$2,764,198
1002:	OTHER PERSONNEL COSTS	\$93,245	\$93,781	\$110,568
2001:	PROFESSIONAL FEES AND SERVICES	\$689,491	\$555,980	\$395,224
2002:	FUELS AND LUBRICANTS	\$147	\$284	\$249
2003:	CONSUMABLE SUPPLIES	\$2,404	\$3,080	\$3,890
2005:	TRAVEL	\$125,877	\$126,622	\$148,412
2006:	RENT - BUILDING	\$120	\$6,179	\$8,678
2007:	RENT - MACHINE AND OTHER	\$24,082	\$28,814	\$50,846
2009:	OTHER OPERATING EXPENSE	\$767,604	\$1,065,192	\$1,307,545
4000:	GRANTS	\$386,870	\$283,033	\$91,476
TOTAL, Objects of Expense		\$4,753,971	\$4,842,425	\$4,881,086
Method of Financing:				
0001:	General Revenue Fund	\$1,756,350	\$2,177,836	\$2,595,923
SUBTOTAL, MOF (General Revenue Funds)		\$1,756,350	\$2,177,836	\$2,595,923
5117:	March Of Dimes Plates	\$1,717	\$4,953	\$3,000
SUBTOTAL, MOF (GR Dedicated Funds)		\$1,717	\$4,953	\$3,000
0555:	Federal Funds			
93.283.013:	Center of Excellence for the Prevention of Birth Defects	\$823,547	\$683,767	\$537,453
93.994.000:	Maternal and Child Health Services Block Grants to the States	\$2,172,357	\$1,975,869	\$1,744,710
SUBTOTAL, MOF (Federal Funds)		\$2,995,904	\$2,659,636	\$2,282,163
TOTAL, Method of Financing		\$4,753,971	\$4,842,425	\$4,881,086

3.D. SUB-STRATEGY REQUEST

DATE: 11/27/2013

TIME: 10:08:49 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	01-01-02

GOAL: 01 Preparedness and Prevention Services
 OBJECTIVE: 01 Improve Health Status through Preparedness and Information
 STRATEGY: 02 Health Registries, Information, and Vital Records
 SUB-STRATEGY: 01-01-02-02 Birth Defects Register

CODE	Sub-Strategy Detail	Exp 2012	Exp 2013	Bud 2014
Full-Time Equivalents:		64.4	64.6	65.5
FTE: FULL TIME EQUIVALENTS				

3.D. SUB-STRATEGY REQUEST

DATE: 11/27/2013
 TIME: 10:08:49 AM

Agency code: 537 Agency name: Department of State Health Services Prepared By: Becky O'Brien Statewide Goal Code: 3 Strategy Code: 01-01-02

GOAL: 01 Preparedness and Prevention Services
 OBJECTIVE: 01 Improve Health Status through Preparedness and Information
 STRATEGY: 02 Health Registries, Information, and Vital Records
 SUB-STRATEGY: 01-01-02-03 Trauma Register

CODE	Sub-Strategy Detail	Exp 2012	Exp 2013	Bud 2014
Objects of Expense:				
1001:	SALARIES AND WAGES	\$123,865	\$92,348	\$116,639
1002:	OTHER PERSONNEL COSTS	\$4,335	\$3,232	\$4,666
2001:	PROFESSIONAL FEES AND SERVICES	\$168,465	\$938,150	\$768,770
2002:	FUELS AND LUBRICANTS	\$0	\$0	\$160,000
2005:	TRAVEL	\$1,804	\$1,857	\$11,000
2009:	OTHER OPERATING EXPENSE	\$3,991	\$67,416	\$44,471
TOTAL, Objects of Expense		\$302,460	\$1,103,003	\$1,105,546
Method of Financing:				
0001:	General Revenue Fund	\$168,092	\$172,169	\$201,235
SUBTOTAL, MOF (General Revenue Funds)		\$168,092	\$172,169	\$201,235
0777:	Interagency Contracts	\$134,368	\$930,834	\$904,311
SUBTOTAL, MOF (Other Funds)		\$134,368	\$930,834	\$904,311
TOTAL, Method of Financing		\$302,460	\$1,103,003	\$1,105,546
Full-Time Equivalents:		3.9	2.9	3.6
FTE: FULL TIME EQUIVALENTS				

3.D. SUB-STRATEGY REQUEST

DATE: 11/27/2013

TIME: 10:08:49 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	01-01-02

GOAL: 01 Preparedness and Prevention Services
 OBJECTIVE: 01 Improve Health Status through Preparedness and Information
 STRATEGY: 02 Health Registries, Information, and Vital Records
 SUB-STRATEGY: 01-01-02-04 Cancer Register

CODE	Sub-Strategy Detail	Exp 2012	Exp 2013	Bud 2014
Objects of Expense:				
1001:	SALARIES AND WAGES	\$2,639,299	\$2,760,458	\$2,505,539
1002:	OTHER PERSONNEL COSTS	\$92,375	\$96,616	\$100,222
2001:	PROFESSIONAL FEES AND SERVICES	\$1,154,402	\$1,423,921	\$780,906
2003:	CONSUMABLE SUPPLIES	\$5,853	\$6,223	\$6,308
2005:	TRAVEL	\$62,234	\$44,546	\$34,066
2007:	RENT - MACHINE AND OTHER	\$3,709	\$3,061	\$4,646
2009:	OTHER OPERATING EXPENSE	\$953,863	\$962,183	\$962,157
4000:	GRANTS	\$11,863	\$0	\$0
5000:	CAPITAL EXPENDITURES	\$123,683	\$79,799	\$0
TOTAL, Objects of Expense		\$5,047,281	\$5,376,807	\$4,393,844
Method of Financing:				
0001:	General Revenue Fund	\$328,062	\$140,026	\$325,989
SUBTOTAL, MOF (General Revenue Funds)		\$328,062	\$140,026	\$325,989
0369:	Federal Funds - ARRA			
93.000.033:	National Death Index (ARRA-Cancer Registry)	\$296,473	\$958,964	\$39,873
0555:	Federal Funds			
93.283.038:	National Cancer Prevention and Control Program - Cancer Registry	\$1,692,910	\$1,563,830	\$1,595,331
SUBTOTAL, MOF (Federal Funds)		\$1,989,383	\$2,522,794	\$1,635,204
0777:	Interagency Contracts	\$2,729,836	\$2,713,987	\$2,432,651
SUBTOTAL, MOF (Other Funds)		\$2,729,836	\$2,713,987	\$2,432,651

3.D. SUB-STRATEGY REQUEST

DATE: 11/27/2013

TIME: 10:08:49 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	01-01-02

GOAL: 01 Preparedness and Prevention Services
 OBJECTIVE: 01 Improve Health Status through Preparedness and Information
 STRATEGY: 02 Health Registries, Information, and Vital Records
 SUB-STRATEGY: 01-01-02-04 Cancer Register

CODE	Sub-Strategy Detail	Exp 2012	Exp 2013	Bud 2014
TOTAL, Method of Financing		\$5,047,281	\$5,376,807	\$4,393,844
Full-Time Equivalents:		53.3	55.6	49.6
FTE: FULL TIME EQUIVALENTS				

3.D. SUB-STRATEGY REQUEST

DATE: 11/27/2013
 TIME: 10:08:49 AM

Agency code: 537 Agency name: Department of State Health Services Prepared By: Becky O'Brien Statewide Goal Code: 3 Strategy Code: 01-01-02

GOAL: 01 Preparedness and Prevention Services
 OBJECTIVE: 01 Improve Health Status through Preparedness and Information
 STRATEGY: 02 Health Registries, Information, and Vital Records
 SUB-STRATEGY: 01-01-02-05 Health Information & Analysis

CODE	Sub-Strategy Detail	Exp 2012	Exp 2013	Bud 2014
Objects of Expense:				
1001:	SALARIES AND WAGES	\$1,323,116	\$1,283,642	\$1,541,020
1002:	OTHER PERSONNEL COSTS	\$46,309	\$44,927	\$61,641
2001:	PROFESSIONAL FEES AND SERVICES	\$1,468,598	\$1,600,848	\$317,266
2003:	CONSUMABLE SUPPLIES	\$2,682	\$8,220	\$7,500
2005:	TRAVEL	\$14,728	\$13,753	\$10,113
2006:	RENT - BUILDING	\$3,520	\$4,220	\$4,262
2007:	RENT - MACHINE AND OTHER	\$4,433	\$4,535	\$4,646
2009:	OTHER OPERATING EXPENSE	\$133,492	\$338,297	\$250,209
TOTAL, Objects of Expense		\$2,996,878	\$3,298,442	\$2,196,657
Method of Financing:				
0001:	General Revenue Fund	\$1,722,961	\$1,724,259	\$1,591,040
SUBTOTAL, MOF (General Revenue Funds)		\$1,722,961	\$1,724,259	\$1,591,040
0369:	Federal Funds - ARRA			
93.724.000:	ARRA - Prevention and Wellness – Communities Putting Prevention to Work Funding Opportunities Announcement (FOA)	\$119,000	\$374,708	\$0
0555:	Federal Funds			
93.000.004:	Vital Statistics Cooperative Program	\$120,565	\$71,097	\$24,039
93.000.009:	Information to Est, Maintain, Operate National Death Index	\$0	\$1,238	\$0
93.079.000:	Adolescent Health thru School-Based HIV/STD Prevention & Surveillance	\$0	\$0	\$50,072
93.283.031:	CDC I&TA Chronic Disease - BRFS Sys	\$433,574	\$323,415	\$150,645

3.D. SUB-STRATEGY REQUEST

DATE: 11/27/2013

TIME: 10:08:49 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	01-01-02

GOAL: 01 Preparedness and Prevention Services
 OBJECTIVE: 01 Improve Health Status through Preparedness and Information
 STRATEGY: 02 Health Registries, Information, and Vital Records
 SUB-STRATEGY: 01-01-02-05 Health Information & Analysis

CODE	Sub-Strategy Detail	Exp 2012	Exp 2013	Bud 2014
SUBTOTAL, MOF (Federal Funds)		\$673,139	\$770,458	\$224,756
0666:	Appropriated Receipts	\$370,341	\$382,064	\$49,070
0777:	Interagency Contracts	\$230,437	\$421,661	\$331,791
SUBTOTAL, MOF (Other Funds)		\$600,778	\$803,725	\$380,861
TOTAL, Method of Financing		\$2,996,878	\$3,298,442	\$2,196,657
Full-Time Equivalents:		24.7	23.9	28.2
FTE: FULL TIME EQUIVALENTS				

3.D. SUB-STRATEGY REQUEST

DATE: 11/27/2013

TIME: 10:08:49 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	01-01-02

GOAL: 01 Preparedness and Prevention Services
 OBJECTIVE: 01 Improve Health Status through Preparedness and Information
 STRATEGY: 02 Health Registries, Information, and Vital Records
 SUB-STRATEGY: 01-01-02-06 All Other

CODE	Sub-Strategy Detail	Exp 2012	Exp 2013	Bud 2014
Objects of Expense:				
1001:	SALARIES AND WAGES	\$2,321,256	\$2,145,781	\$2,197,812
1002:	OTHER PERSONNEL COSTS	\$81,244	\$75,102	\$87,912
2001:	PROFESSIONAL FEES AND SERVICES	\$2,042,402	\$797,446	\$194,877
2002:	FUELS AND LUBRICANTS	\$1,391	\$1,410	\$1,491
2003:	CONSUMABLE SUPPLIES	\$17,695	\$28,843	\$30,090
2004:	UTILITIES	\$41,493	\$60,753	\$68,290
2005:	TRAVEL	\$56,743	\$67,784	\$70,609
2006:	RENT - BUILDING	\$4,028	\$15,832	\$15,966
2007:	RENT - MACHINE AND OTHER	\$9,446	\$9,620	\$10,029
2009:	OTHER OPERATING EXPENSE	\$1,661,838	\$2,028,576	\$1,739,415
4000:	GRANTS	\$288,601	\$221,522	\$1,193,817
5000:	CAPITAL EXPENDITURES	\$0	\$0	\$479,499
TOTAL, Objects of Expense		\$6,526,137	\$5,452,669	\$6,089,807
Method of Financing:				
0001:	General Revenue Fund	\$3,698,156	\$3,998,884	\$4,341,979
0758:	GR Match For Medicaid	\$169,149	\$225,077	\$235,092
SUBTOTAL, MOF (General Revenue Funds)		\$3,867,305	\$4,223,961	\$4,577,071
0019:	Vital Statistics Account	\$119,774	\$57,105	\$10,336
SUBTOTAL, MOF (GR Dedicated Funds)		\$119,774	\$57,105	\$10,336
0369:	Federal Funds - ARRA			
93.717.000:	Preventing Healthcare-Associated Infections - Stimulus	\$283,709	\$0	\$0

3.D. SUB-STRATEGY REQUEST

DATE: 11/27/2013

TIME: 10:08:49 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	01-01-02

GOAL: 01 Preparedness and Prevention Services
 OBJECTIVE: 01 Improve Health Status through Preparedness and Information
 STRATEGY: 02 Health Registries, Information, and Vital Records
 SUB-STRATEGY: 01-01-02-06 All Other

CODE	Sub-Strategy Detail	Exp 2012	Exp 2013	Bud 2014
0555: Federal Funds				
93.000.009:	Information to Est, Maintain, Operate National Death Index	\$0	\$32,406	\$0
93.000.601:	Adult Blood Lead Epidemi & Surveill	\$15,058	\$51,191	\$0
93.070.001:	EPHER: TX Asthma Control Program	\$319,089	\$344,198	\$360,405
93.240.000:	State Capacity Building	\$291,855	\$274,098	\$360,916
93.262.000:	Occupational Safety and Health Research	\$92,359	\$93,548	\$103,788
93.283.013:	Center of Excellence for the Prevention of Birth Defects	\$0	\$0	\$16,252
93.778.000:	Medical Assistance Program	\$190,805	\$168,363	\$218,053
93.994.000:	Maternal and Child Health Services Block Grants to the States	\$126,350	\$0	\$0
SUBTOTAL, MOF (Federal Funds)		\$1,319,225	\$963,804	\$1,059,414
0666:	Appropriated Receipts	\$16,669	\$62,507	\$29,538
0777:	Interagency Contracts	\$1,203,164	\$145,292	\$413,448
SUBTOTAL, MOF (Other Funds)		\$1,219,833	\$207,799	\$442,986
TOTAL, Method of Financing		\$6,526,137	\$5,452,669	\$6,089,807
Full-Time Equivalents:		48.7	44.9	45.2
FTE: FULL TIME EQUIVALENTS				

3.D. SUB-STRATEGY REQUEST

DATE: 11/27/2013

TIME: 10:08:49 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	01-02-01

GOAL: 01 Preparedness and Prevention Services
OBJECTIVE: 02 Infectious Disease Control, Prevention and Treatment
STRATEGY: 01 Immunize Children and Adults in Texas

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Exp 2012	Exp 2013	Bud 2014
01-02-01-01	Immunize Children and Adults in Texas	\$69,389,319	\$81,948,816	\$98,337,017
Total, Sub-Strategies		\$69,389,319	\$81,948,816	\$98,337,017

3.D. SUB-STRATEGY REQUEST

DATE: 11/27/2013

TIME: 10:08:50 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	01-02-01

GOAL: 01 Preparedness and Prevention Services
 OBJECTIVE: 02 Infectious Disease Control, Prevention and Treatment
 STRATEGY: 01 Immunize Children and Adults in Texas
 SUB-STRATEGY: 01-02-01-01 Immunize Children and Adults in Texas

CODE	Sub-Strategy Detail	Exp 2012	Exp 2013	Bud 2014
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, Objects of Expense		\$69,389,319	\$81,948,816	\$98,337,017
Method of Financing:				
0001:	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
5125:	GR Acct - Childhood Immunization	\$74,958	\$144,807	\$144,807
SUBTOTAL, MOF (GR Dedicated Funds)		\$74,958	\$144,807	\$144,807

3.D. SUB-STRATEGY REQUEST

DATE: 11/27/2013
 TIME: 10:08:50 AM

Agency code: 537 Agency name: Department of State Health Services Prepared By: Becky O'Brien Statewide Goal Code: 3 Strategy Code: 01-02-01

GOAL: 01 Preparedness and Prevention Services
 OBJECTIVE: 02 Infectious Disease Control, Prevention and Treatment
 STRATEGY: 01 Immunize Children and Adults in Texas
 SUB-STRATEGY: 01-02-01-01 Immunize Children and Adults in Texas

CODE	Sub-Strategy Detail	Exp 2012	Exp 2013	Bud 2014
0369:	Federal Funds - ARRA			
93.712.000:	Immunization Program - Stimulus	\$164,054	\$0	\$0
93.729.000:	ARRA –Health Information Technology and Public Health	\$9,279	\$0	\$0
0555:	Federal Funds			
93.268.000:	Immunization Grants	\$18,368,736	\$17,561,206	\$21,418,477
93.539.000:	HCR P & P Hlth Fund	\$38,966	\$380,318	\$791,643
93.733.000:	Sustaining the Interoperability of ImmTrac with EHR Systems (HCR)	\$0	\$587,313	\$115,488
	SUBTOTAL, MOF (Federal Funds)	\$18,581,035	\$18,528,837	\$22,325,608
0666:	Appropriated Receipts	\$995,277	\$989,162	\$1,110,000
0709:	DSHS Pub Hlth Medicd Reimb	\$2,735,336	\$341,458	\$341,686
0777:	Interagency Contracts	\$19,156,319	\$31,503,432	\$36,002,847
	SUBTOTAL, MOF (Other Funds)	\$22,886,932	\$32,834,052	\$37,454,533
	TOTAL, Method of Financing	\$69,389,319	\$81,948,816	\$98,337,017
	Full-Time Equivalents:	269.7	270.1	304.3
	FTE: FULL TIME EQUIVALENTS			

3.D. SUB-STRATEGY REQUEST

DATE: 11/27/2013

TIME: 10:08:50 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	01-02-02

GOAL: 01 Preparedness and Prevention Services
OBJECTIVE: 02 Infectious Disease Control, Prevention and Treatment
STRATEGY: 02 HIV/STD Prevention

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Exp 2012	Exp 2013	Bud 2014
01-02-02-01	HIV/STD Medications	\$109,588,498	\$115,881,817	\$103,424,169
01-02-02-02	HIV/STD Services	\$47,905,318	\$54,085,165	\$53,901,984
01-02-02-03	HIV/STD Prevention & Surveillance	\$21,634,662	\$22,076,466	\$21,731,045
Total, Sub-Strategies		\$179,128,478	\$192,043,448	\$179,057,198

3.D. SUB-STRATEGY REQUEST

DATE: 11/27/2013

TIME: 10:08:50 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	01-02-02

GOAL: 01 Preparedness and Prevention Services
 OBJECTIVE: 02 Infectious Disease Control, Prevention and Treatment
 STRATEGY: 02 HIV/STD Prevention
 SUB-STRATEGY: 01-02-02-01 HIV/STD Medications

CODE	Sub-Strategy Detail	Exp 2012	Exp 2013	Bud 2014
Objects of Expense:				
1001:	SALARIES AND WAGES	\$1,011,521	\$897,318	\$1,091,982
1002:	OTHER PERSONNEL COSTS	\$35,403	\$31,406	\$43,679
2001:	PROFESSIONAL FEES AND SERVICES	\$7,078,010	\$7,098,208	\$7,844,135
2003:	CONSUMABLE SUPPLIES	\$2,285	\$2,726	\$3,105
2004:	UTILITIES	\$44,643	\$45,399	\$46,345
2005:	TRAVEL	\$7,346	\$7,406	\$7,603
2006:	RENT - BUILDING	\$1,493	\$1,360	\$1,300
2007:	RENT - MACHINE AND OTHER	\$18,277	\$19,753	\$19,768
2009:	OTHER OPERATING EXPENSE	\$101,389,520	\$107,778,241	\$94,366,252
TOTAL, Objects of Expense		\$109,588,498	\$115,881,817	\$103,424,169
Method of Financing:				
0001:	General Revenue Fund	\$4,150,749	\$7,465,532	\$0
8005:	GR For HIV Services	\$30,052,654	\$27,033,169	\$33,749,593
SUBTOTAL, MOF (General Revenue Funds)		\$34,203,403	\$34,498,701	\$33,749,593
0555:	Federal Funds			
14.241.000:	Housing Opportunities for Persons with AIDS	\$0	\$53,219	\$0
93.917.000:	HIV Care Formula Grants	\$55,257,443	\$59,732,183	\$51,674,576
SUBTOTAL, MOF (Federal Funds)		\$55,257,443	\$59,785,402	\$51,674,576
0666:	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 Financing		\$109,588,498	\$115,881,817	\$103,424,169

3.D. SUB-STRATEGY REQUEST

DATE: 11/27/2013

TIME: 10:08:50 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	01-02-02

GOAL: 01 Preparedness and Prevention Services
 OBJECTIVE: 02 Infectious Disease Control, Prevention and Treatment
 STRATEGY: 02 HIV/STD Prevention
 SUB-STRATEGY: 01-02-02-01 HIV/STD Medications

CODE	Sub-Strategy Detail	Exp 2012	Exp 2013	Bud 2014
Full-Time Equivalents:		20.0	17.7	21.2
FTE: FULL TIME EQUIVALENTS				

3.D. SUB-STRATEGY REQUEST

DATE: 11/27/2013
 TIME: 10:08:50 AM

Agency code: 537 Agency name: Department of State Health Services Prepared By: Becky O'Brien Statewide Goal Code: 3 Strategy Code: 01-02-02

GOAL: 01 Preparedness and Prevention Services
 OBJECTIVE: 02 Infectious Disease Control, Prevention and Treatment
 STRATEGY: 02 HIV/STD Prevention
 SUB-STRATEGY: 01-02-02-02 HIV/STD Services

CODE	Sub-Strategy Detail	Exp 2012	Exp 2013	Bud 2014
Objects of Expense:				
1001:	SALARIES AND WAGES	\$3,618,069	\$3,584,144	\$4,063,812
1002:	OTHER PERSONNEL COSTS	\$126,632	\$125,445	\$162,552
2001:	PROFESSIONAL FEES AND SERVICES	\$729,448	\$1,003,216	\$844,296
2002:	FUELS AND LUBRICANTS	\$6,410	\$9,430	\$8,195
2003:	CONSUMABLE SUPPLIES	\$22,017	\$29,169	\$26,060
2004:	UTILITIES	\$1,315	\$2,119	\$492
2005:	TRAVEL	\$278,178	\$265,709	\$217,031
2006:	RENT - BUILDING	\$20,606	\$17,353	\$17,227
2007:	RENT - MACHINE AND OTHER	\$51,627	\$53,462	\$54,022
2009:	OTHER OPERATING EXPENSE	\$7,380,047	\$7,280,972	\$7,289,834
3001:	CLIENT SERVICES	\$11,458	\$11,527	\$11,612
4000:	GRANTS	\$35,564,300	\$41,702,619	\$41,206,851
5000:	CAPITAL EXPENDITURES	\$95,211	\$0	\$0
TOTAL, Objects of Expense		\$47,905,318	\$54,085,165	\$53,901,984
Method of Financing:				
0001:	General Revenue Fund	\$665,251	\$664,533	\$0
8005:	GR For HIV Services	\$12,640,505	\$13,518,176	\$15,048,592
SUBTOTAL, MOF (General Revenue Funds)		\$13,305,756	\$14,182,709	\$15,048,592
0555:	Federal Funds			
14.241.000:	Housing Opportunities for Persons with AIDS	\$2,743,730	\$2,819,267	\$2,825,371
93.243.000:	Projects of Regional and National Significance	\$249,797	\$1,157,991	\$1,089,367

3.D. SUB-STRATEGY REQUEST

DATE: 11/27/2013
 TIME: 10:08:50 AM

Agency code: 537 Agency name: Department of State Health Services Prepared By: Becky O'Brien Statewide Goal Code: 3 Strategy Code: 01-02-02

GOAL: 01 Preparedness and Prevention Services
 OBJECTIVE: 02 Infectious Disease Control, Prevention and Treatment
 STRATEGY: 02 HIV/STD Prevention
 SUB-STRATEGY: 01-02-02-02 HIV/STD Services

CODE	Sub-Strategy Detail	Exp 2012	Exp 2013	Bud 2014
93.917.000:	HIV Care Formula Grants	\$21,585,996	\$24,872,913	\$25,217,421
93.940.000:	HIV Prevention Activities-Health Department Based	\$1,064,313	\$1,253,007	\$0
93.940.003:	HIV Prevention Program: Category B: Expanded HIV Testing	\$1,560,574	\$2,607,331	\$2,469,863
93.940.006:	HIV Prevention Program: Category A: HIV Prevention Core	\$1,113,323	\$1,112,329	\$1,112,369
93.977.000:	Preventive Health Services-STD Control Grants	\$6,281,829	\$6,079,618	\$6,139,001
SUBTOTAL, MOF (Federal Funds)		\$34,599,562	\$39,902,456	\$38,853,392
TOTAL, Method of Financing		\$47,905,318	\$54,085,165	\$53,901,984
Full-Time Equivalents:		76.8	75.9	84.7
FTE: FULL TIME EQUIVALENTS				

3.D. SUB-STRATEGY REQUEST

DATE: 11/27/2013

TIME: 10:08:50 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	01-02-02

GOAL: 01 Preparedness and Prevention Services
 OBJECTIVE: 02 Infectious Disease Control, Prevention and Treatment
 STRATEGY: 02 HIV/STD Prevention
 SUB-STRATEGY: 01-02-02-03 HIV/STD Prevention & Surveillance

CODE	Sub-Strategy Detail	Exp 2012	Exp 2013	Bud 2014
------	---------------------	----------	----------	----------

Objects of Expense:

1001: SALARIES AND WAGES		\$4,556,691	\$4,558,309	\$5,055,805
1002: OTHER PERSONNEL COSTS		\$159,484	\$159,541	\$202,232
2001: PROFESSIONAL FEES AND SERVICES		\$710,269	\$711,857	\$679,531
2002: FUELS AND LUBRICANTS		\$12,298	\$12,267	\$12,260
2003: CONSUMABLE SUPPLIES		\$11,169	\$11,359	\$11,369
2004: UTILITIES		\$2,033	\$2,433	\$2,286
2005: TRAVEL		\$158,968	\$159,778	\$159,970
2006: RENT - BUILDING		\$2,335	\$2,490	\$2,381
2007: RENT - MACHINE AND OTHER		\$154,400	\$158,364	\$158,963
2009: OTHER OPERATING EXPENSE		\$1,120,298	\$1,123,961	\$1,123,987
4000: GRANTS		\$14,746,717	\$15,176,107	\$14,322,261
TOTAL, Objects of Expense		\$21,634,662	\$22,076,466	\$21,731,045

Method of Financing:

0001: General Revenue Fund		\$177,489	\$176,565	\$0
8005: GR For HIV Services		\$5,881,929	\$6,023,743	\$6,023,597
SUBTOTAL, MOF (General Revenue Funds)		\$6,059,418	\$6,200,308	\$6,023,597
0555: Federal Funds				
93.283.027: Viral Hepatitis Coordination Project		\$60,499	\$64,407	\$69,640
93.523.000: The Affordable Care Act: Human Immunodeficiency Virus (HIV) Prevention and Public Health Fund Activities		\$991,555	\$722,567	\$254,212
93.940.002: HIV Prevention Program: HIV Prevention Projects		\$5,270,533	\$1,175,544	\$0

3.D. SUB-STRATEGY REQUEST

DATE: 11/27/2013

TIME: 10:08:50 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	01-02-02

GOAL: 01 Preparedness and Prevention Services
 OBJECTIVE: 02 Infectious Disease Control, Prevention and Treatment
 STRATEGY: 02 HIV/STD Prevention
 SUB-STRATEGY: 01-02-02-03 HIV/STD Prevention & Surveillance

CODE	Sub-Strategy Detail	Exp 2012	Exp 2013	Bud 2014
93.940.004:	HIV Prevention Program: Addressing Syndemics	\$223,241	\$273,089	\$246,530
93.940.005:	HIV Prevention Program: TX Nat'l Behav Surve	\$379,744	\$528,843	\$388,253
93.940.006:	HIV Prevention Program: Category A: HIV Prevention Core	\$5,769,608	\$10,261,235	\$11,189,266
93.944.000:	HIV/AIDS Surveillance	\$2,460,803	\$2,347,792	\$2,978,708
93.944.002:	Morbidity and Risk Behavior Surveillance	\$419,261	\$502,681	\$580,839
SUBTOTAL, MOF (Federal Funds)		\$15,575,244	\$15,876,158	\$15,707,448
TOTAL, Method of Financing		\$21,634,662	\$22,076,466	\$21,731,045
Full-Time Equivalents:		99.5	99.3	108.4
FTE: FULL TIME EQUIVALENTS				

3.D. SUB-STRATEGY REQUEST

DATE: 11/27/2013

TIME: 10:08:50 AM

Agency code 537	Agency name: Department of State Health Services	Prepared By: Becky O'Brien	Statewide Goal Code: 3	Strategy Code: 01-02-03
---------------------------	--	--------------------------------------	----------------------------------	-----------------------------------

GOAL: 01 Preparedness and Prevention Services
OBJECTIVE: 02 Infectious Disease Control, Prevention and Treatment
STRATEGY: 03 Infectious Disease Prevention, Epidemiology and Surveillance

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Exp 2012	Exp 2013	Bud 2014
01-02-03-01	Hepatitis C Prevention & Surveillance	\$398,915	\$307,541	\$219,465
01-02-03-02	TB Surveillance and Prevention	\$23,967,535	\$25,036,839	\$26,998,630
01-02-03-03	Hansen's Disease and Refugee Health	\$8,572,389	\$10,408,197	\$10,596,701
01-02-03-04	Zoonotic Diseases	\$5,451,848	\$5,547,105	\$5,561,741
01-02-03-05	Infectious Disease Epidemiology and Surveillance	\$2,541,498	\$2,570,669	\$2,618,573
Total, Sub-Strategies		\$40,932,185	\$43,870,351	\$45,995,110

3.D. SUB-STRATEGY REQUEST

DATE: 11/27/2013
 TIME: 10:08:51 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	01-02-03

GOAL: 01 Preparedness and Prevention Services
 OBJECTIVE: 02 Infectious Disease Control, Prevention and Treatment
 STRATEGY: 03 Infectious Disease Prevention, Epidemiology and Surveillance
 SUB-STRATEGY: 01-02-03-01 Hepatitis C Prevention & Surveillance

CODE	Sub-Strategy Detail	Exp 2012	Exp 2013	Bud 2014
Objects of Expense:				
1001:	SALARIES AND WAGES	\$157,724	\$152,951	\$155,422
1002:	OTHER PERSONNEL COSTS	\$5,520	\$5,353	\$6,217
2001:	PROFESSIONAL FEES AND SERVICES	\$1,549	\$1,028	\$571
2004:	UTILITIES	\$366	\$778	\$950
2005:	TRAVEL	\$1,570	\$1,495	\$3,500
2009:	OTHER OPERATING EXPENSE	\$232,186	\$145,936	\$42,514
5000:	CAPITAL EXPENDITURES	\$0	\$0	\$10,291
TOTAL, Objects of Expense		\$398,915	\$307,541	\$219,465
Method of Financing:				
0001:	General Revenue Fund	\$398,915	\$307,541	\$219,465
SUBTOTAL, MOF (General Revenue Funds)		\$398,915	\$307,541	\$219,465
TOTAL, Method of Financing		\$398,915	\$307,541	\$219,465
Full-Time Equivalents:		3.1	3.0	3.0
FTE: FULL TIME EQUIVALENTS				

3.D. SUB-STRATEGY REQUEST

DATE: 11/27/2013

TIME: 10:08:51 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	01-02-03

GOAL: 01 Preparedness and Prevention Services
 OBJECTIVE: 02 Infectious Disease Control, Prevention and Treatment
 STRATEGY: 03 Infectious Disease Prevention, Epidemiology and Surveillance
 SUB-STRATEGY: 01-02-03-02 TB Surveillance and Prevention

CODE	Sub-Strategy Detail	Exp 2012	Exp 2013	Bud 2014
------	---------------------	----------	----------	----------

Objects of Expense:

1001: SALARIES AND WAGES		\$4,792,801	\$4,867,032	\$5,824,289
1002: OTHER PERSONNEL COSTS		\$167,748	\$170,346	\$232,972
2001: PROFESSIONAL FEES AND SERVICES		\$2,545,383	\$1,945,832	\$1,835,343
2002: FUELS AND LUBRICANTS		\$28,137	\$32,070	\$27,135
2003: CONSUMABLE SUPPLIES		\$22,873	\$23,483	\$23,482
2004: UTILITIES		\$83,527	\$90,623	\$115,720
2005: TRAVEL		\$391,638	\$389,518	\$347,682
2006: RENT - BUILDING		\$7,164	\$9,673	\$21,104
2007: RENT - MACHINE AND OTHER		\$76,680	\$108,043	\$138,418
2009: OTHER OPERATING EXPENSE		\$5,057,591	\$4,644,901	\$5,047,400
3001: CLIENT SERVICES		\$536,648	\$419,708	\$421,026
3002: FOOD FOR PERSONS - WARDS OF STATE		\$165	\$605	\$354
4000: GRANTS		\$10,090,671	\$12,170,660	\$12,613,703
5000: CAPITAL EXPENDITURES		\$166,509	\$164,345	\$350,002
TOTAL, Objects of Expense		\$23,967,535	\$25,036,839	\$26,998,630

Method of Financing:

0001: General Revenue Fund		\$16,528,295	\$18,774,325	\$19,563,839
SUBTOTAL, MOF (General Revenue Funds)		\$16,528,295	\$18,774,325	\$19,563,839
0555: Federal Funds				
93.116.000: Project & Cooperative Agreements for Tuberculosis Control		\$7,379,721	\$6,221,132	\$6,073,548
93.116.001: Tuberculosis Epidemiologic Studies Consortium		\$17,493	\$0	\$0

3.D. SUB-STRATEGY REQUEST

DATE: 11/27/2013
 TIME: 10:08:51 AM

Agency code: 537 Agency name: Department of State Health Services Prepared By: Becky O'Brien Statewide Goal Code: 3 Strategy Code: 01-02-03

GOAL: 01 Preparedness and Prevention Services
 OBJECTIVE: 02 Infectious Disease Control, Prevention and Treatment
 STRATEGY: 03 Infectious Disease Prevention, Epidemiology and Surveillance
 SUB-STRATEGY: 01-02-03-02 TB Surveillance and Prevention

CODE	Sub-Strategy Detail	Exp 2012	Exp 2013	Bud 2014
93.283.011:	State Epidemiology & Laboratory Surveillance and Response	\$42,026	\$41,382	\$25,809
SUBTOTAL, MOF (Federal Funds)		\$7,439,240	\$6,262,514	\$6,099,357
0709:	DSHS Pub Hlth Medica Reimb	\$0	\$0	\$1,335,434
SUBTOTAL, MOF (Other Funds)		\$0	\$0	\$1,335,434
TOTAL, Method of Financing		\$23,967,535	\$25,036,839	\$26,998,630
Full-Time Equivalents:		119.4	121.0	142.5
FTE: FULL TIME EQUIVALENTS				

3.D. SUB-STRATEGY REQUEST

DATE: 11/27/2013

TIME: 10:08:51 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	01-02-03

GOAL: 01 Preparedness and Prevention Services
 OBJECTIVE: 02 Infectious Disease Control, Prevention and Treatment
 STRATEGY: 03 Infectious Disease Prevention, Epidemiology and Surveillance
 SUB-STRATEGY: 01-02-03-03 Hansen's Disease and Refugee Health

CODE	Sub-Strategy Detail	Exp 2012	Exp 2013	Bud 2014
Objects of Expense:				
1001:	SALARIES AND WAGES	\$117,207	\$113,994	\$136,894
1002:	OTHER PERSONNEL COSTS	\$4,102	\$3,990	\$5,476
2001:	PROFESSIONAL FEES AND SERVICES	\$104,921	\$106,875	\$100,770
2002:	FUELS AND LUBRICANTS	\$294	\$493	\$442
2003:	CONSUMABLE SUPPLIES	\$1,027	\$1,886	\$1,763
2004:	UTILITIES	\$3,926	\$4,458	\$5,632
2005:	TRAVEL	\$8,486	\$6,895	\$10,175
2007:	RENT - MACHINE AND OTHER	\$19,966	\$0	\$0
2009:	OTHER OPERATING EXPENSE	\$1,195,311	\$904,575	\$1,333,800
3001:	CLIENT SERVICES	\$10,112	\$6,897	\$10,725
4000:	GRANTS	\$7,098,079	\$9,258,134	\$8,982,065
5000:	CAPITAL EXPENDITURES	\$8,958	\$0	\$8,959
TOTAL, Objects of Expense		\$8,572,389	\$10,408,197	\$10,596,701
Method of Financing:				
0555:	Federal Funds			
93.215.000:	Hansen's Disease National Ambulatory Care Program	\$190,660	\$166,617	\$129,776
93.283.000:	Centers for Disease Control and Prevention_ Investigations and Technical Assistance	\$0	\$87,739	\$81,543
93.566.000:	Refugee and Entrant Assistance - State	\$8,336,832	\$10,045,154	\$10,156,547
93.576.000:	Refugee and Entrant Assistance--Discretionary Grants	\$44,897	\$108,687	\$228,835
SUBTOTAL, MOF (Federal Funds)		\$8,572,389	\$10,408,197	\$10,596,701

3.D. SUB-STRATEGY REQUEST

DATE: 11/27/2013

TIME: 10:08:51 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	01-02-03

GOAL: 01 Preparedness and Prevention Services
 OBJECTIVE: 02 Infectious Disease Control, Prevention and Treatment
 STRATEGY: 03 Infectious Disease Prevention, Epidemiology and Surveillance
 SUB-STRATEGY: 01-02-03-03 Hansen's Disease and Refugee Health

CODE	Sub-Strategy Detail	Exp 2012	Exp 2013	Bud 2014
TOTAL, Method of Financing		\$8,572,389	\$10,408,197	\$10,596,701
Full-Time Equivalents:		6.8	6.6	7.8
FTE: FULL TIME EQUIVALENTS				

3.D. SUB-STRATEGY REQUEST

DATE: 11/27/2013

TIME: 10:08:51 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	01-02-03

GOAL: 01 Preparedness and Prevention Services
 OBJECTIVE: 02 Infectious Disease Control, Prevention and Treatment
 STRATEGY: 03 Infectious Disease Prevention, Epidemiology and Surveillance
 SUB-STRATEGY: 01-02-03-04 Zoonotic Diseases

CODE	Sub-Strategy Detail	Exp 2012	Exp 2013	Bud 2014
Objects of Expense:				
1001:	SALARIES AND WAGES	\$2,519,658	\$2,524,848	\$3,137,753
1002:	OTHER PERSONNEL COSTS	\$88,188	\$88,370	\$125,510
2001:	PROFESSIONAL FEES AND SERVICES	\$697,178	\$785,336	\$1,409,750
2002:	FUELS AND LUBRICANTS	\$143,282	\$100,416	\$98,157
2003:	CONSUMABLE SUPPLIES	\$8,017	\$12,892	\$6,065
2004:	UTILITIES	\$657	\$644	\$802
2005:	TRAVEL	\$74,511	\$104,906	\$70,009
2006:	RENT - BUILDING	\$5,525	\$7,446	\$5,711
2007:	RENT - MACHINE AND OTHER	\$6,129	\$5,241	\$6,851
2009:	OTHER OPERATING EXPENSE	\$1,711,807	\$1,715,668	\$363,264
4000:	GRANTS	\$196,896	\$201,338	\$337,869
TOTAL, Objects of Expense		\$5,451,848	\$5,547,105	\$5,561,741
Method of Financing:				
0001:	General Revenue Fund	\$5,222,894	\$5,172,105	\$5,210,091
SUBTOTAL, MOF (General Revenue Funds)		\$5,222,894	\$5,172,105	\$5,210,091
5032:	Animal Friendly	\$197,756	\$375,000	\$350,000
SUBTOTAL, MOF (GR Dedicated Funds)		\$197,756	\$375,000	\$350,000
0555:	Federal Funds			
93.283.011:	State Epidemiology & Laboratory Surveillance and Response	\$29,551	\$0	\$0
SUBTOTAL, MOF (Federal Funds)		\$29,551	\$0	\$0
0666:	Appropriated Receipts	\$1,647	\$0	\$1,650

3.D. SUB-STRATEGY REQUEST

DATE: 11/27/2013

TIME: 10:08:51 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	01-02-03

GOAL: 01 Preparedness and Prevention Services
 OBJECTIVE: 02 Infectious Disease Control, Prevention and Treatment
 STRATEGY: 03 Infectious Disease Prevention, Epidemiology and Surveillance
 SUB-STRATEGY: 01-02-03-04 Zoonotic Diseases

CODE	Sub-Strategy Detail	Exp 2012	Exp 2013	Bud 2014
	SUBTOTAL, MOF (Other Funds)	\$1,647	\$0	\$1,650
	TOTAL, Method of Financing	\$5,451,848	\$5,547,105	\$5,561,741
	Full-Time Equivalents:	41.7	41.7	51.0
	FTE: FULL TIME EQUIVALENTS			

3.D. SUB-STRATEGY REQUEST

DATE: 11/27/2013

TIME: 10:08:51 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	01-02-03

GOAL: 01 Preparedness and Prevention Services
 OBJECTIVE: 02 Infectious Disease Control, Prevention and Treatment
 STRATEGY: 03 Infectious Disease Prevention, Epidemiology and Surveillance
 SUB-STRATEGY: 01-02-03-05 Infectious Disease Epidemiology and Surveillance

CODE	Sub-Strategy Detail	Exp 2012	Exp 2013	Bud 2014
Objects of Expense:				
1001:	SALARIES AND WAGES	\$1,313,039	\$1,361,642	\$1,671,209
1002:	OTHER PERSONNEL COSTS	\$45,956	\$47,657	\$66,848
2001:	PROFESSIONAL FEES AND SERVICES	\$73,841	\$85,276	\$79,244
2003:	CONSUMABLE SUPPLIES	\$6,244	\$12,058	\$9,138
2004:	UTILITIES	\$932	\$206	\$533
2005:	TRAVEL	\$32,536	\$44,824	\$41,368
2006:	RENT - BUILDING	\$11,119	\$14,254	\$11,664
2009:	OTHER OPERATING EXPENSE	\$767,691	\$447,568	\$407,906
4000:	GRANTS	\$231,937	\$557,184	\$285,663
5000:	CAPITAL EXPENDITURES	\$58,203	\$0	\$45,000
TOTAL, Objects of Expense		\$2,541,498	\$2,570,669	\$2,618,573
Method of Financing:				
0001:	General Revenue Fund	\$1,649,682	\$1,452,235	\$1,527,097
SUBTOTAL, MOF (General Revenue Funds)		\$1,649,682	\$1,452,235	\$1,527,097
0555:	Federal Funds			
93.070.000:	Envir Pub Hlth & Emer Resp: Texas Asthma Control Program	\$249,289	\$0	\$0
93.070.002:	Envir Pub Hlth & Emer Resp: Healthy Home and Lead	\$0	\$322,770	\$0
93.283.011:	State Epidemiology & Laboratory Surveillance and Response	\$224,396	\$135,366	\$436

3.D. SUB-STRATEGY REQUEST

DATE: 11/27/2013
 TIME: 10:08:51 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	01-02-03

GOAL: 01 Preparedness and Prevention Services
 OBJECTIVE: 02 Infectious Disease Control, Prevention and Treatment
 STRATEGY: 03 Infectious Disease Prevention, Epidemiology and Surveillance
 SUB-STRATEGY: 01-02-03-05 Infectious Disease Epidemiology and Surveillance

CODE	Sub-Strategy Detail	Exp 2012	Exp 2013	Bud 2014
93.521.000:	The Affordable Care Act: Building Epidemiology, Laboratory, and Health Information Systems Capacity in the Epidemiology and Laboratory Capacity for Infectious Disease (ELC) and Emerging Infections Program (EIP) Cooperative Agreements	\$418,131	\$658,824	\$1,091,040
SUBTOTAL, MOF (Federal Funds)		\$891,816	\$1,116,960	\$1,091,476
0777:	Interagency Contracts	\$0	\$1,474	\$0
SUBTOTAL, MOF (Other Funds)		\$0	\$1,474	\$0
TOTAL, Method of Financing		\$2,541,498	\$2,570,669	\$2,618,573
Full-Time Equivalents:		17.2	17.8	21.5
FTE:	FULL TIME EQUIVALENTS			

3.D. SUB-STRATEGY REQUEST

DATE: 11/27/2013

TIME: 10:08:51 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	01-03-01

GOAL: 01 Preparedness and Prevention Services
OBJECTIVE: 03 Health Promotion, Chronic Disease Prevention, and Specialty Care
STRATEGY: 01 Health Promotion & Chronic Disease Prevention

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Exp 2012	Exp 2013	Bud 2014
01-03-01-01	Diabetes	\$2,824,647	\$2,898,884	\$5,561,765
01-03-01-02	All Other	\$10,686,469	\$15,171,651	\$14,710,949
Total, Sub-Strategies		\$13,511,116	\$18,070,535	\$20,272,714

3.D. SUB-STRATEGY REQUEST

DATE: 11/27/2013
 TIME: 10:08:52 AM

Agency code: 537 Agency name: Department of State Health Services Prepared By: Becky O'Brien Statewide Goal Code: 3 Strategy Code: 01-03-01

GOAL: 01 Preparedness and Prevention Services
 OBJECTIVE: 03 Health Promotion, Chronic Disease Prevention, and Specialty Care
 STRATEGY: 01 Health Promotion & Chronic Disease Prevention
 SUB-STRATEGY: 01-03-01-01 Diabetes

CODE	Sub-Strategy Detail	Exp 2012	Exp 2013	Bud 2014
Objects of Expense:				
1001:	SALARIES AND WAGES	\$739,960	\$664,876	\$731,614
1002:	OTHER PERSONNEL COSTS	\$25,899	\$23,271	\$29,265
2001:	PROFESSIONAL FEES AND SERVICES	\$388,763	\$287,523	\$256,557
2003:	CONSUMABLE SUPPLIES	\$1,186	\$1,767	\$1,500
2004:	UTILITIES	\$3,072	\$3,234	\$3,396
2005:	TRAVEL	\$7,313	\$7,449	\$25,656
2006:	RENT - BUILDING	\$6,608	\$11,342	\$10,965
2007:	RENT - MACHINE AND OTHER	\$26,067	\$21,061	\$23,665
2009:	OTHER OPERATING EXPENSE	\$251,137	\$175,230	\$678,729
4000:	GRANTS	\$1,339,666	\$1,671,881	\$3,800,418
5000:	CAPITAL EXPENDITURES	\$34,976	\$31,250	\$0
TOTAL, Objects of Expense		\$2,824,647	\$2,898,884	\$5,561,765
Method of Financing:				
0001:	General Revenue Fund	\$2,116,606	\$2,235,637	\$5,005,455
SUBTOTAL, MOF (General Revenue Funds)		\$2,116,606	\$2,235,637	\$5,005,455
0555:	Federal Funds			
20.600.002:	Car Seat & Occupant Project	\$0	\$6	\$30
93.283.023:	National Cancer Prevention and Control Program - Comprehensive Cancer	\$36	\$0	\$0
93.283.029:	TX Hlth Disease & Stroke Prev Prog	\$203	\$0	\$0
93.283.033:	Collaborative Chronic Disease - Diabetes	\$707,802	\$642,108	\$288,376

3.D. SUB-STRATEGY REQUEST

DATE: 11/27/2013
 TIME: 10:08:52 AM

Agency code: 537 Agency name: Department of State Health Services Prepared By: Becky O'Brien Statewide Goal Code: 3 Strategy Code: 01-03-01

GOAL: 01 Preparedness and Prevention Services
 OBJECTIVE: 03 Health Promotion, Chronic Disease Prevention, and Specialty Care
 STRATEGY: 01 Health Promotion & Chronic Disease Prevention
 SUB-STRATEGY: 01-03-01-01 Diabetes

CODE	Sub-Strategy Detail	Exp 2012	Exp 2013	Bud 2014
93.945.000:	Assistance Program for Chronic Disease Prevention and	\$0	\$21,100	\$267,904
93.991.000:	Preventive Health and Health Services Block Grant	\$0	\$33	\$0
SUBTOTAL, MOF (Federal Funds)		\$708,041	\$663,247	\$556,310
TOTAL, Method of Financing		\$2,824,647	\$2,898,884	\$5,561,765
Full-Time Equivalents:		10.6	9.5	10.3
FTE: FULL TIME EQUIVALENTS				

3.D. SUB-STRATEGY REQUEST

DATE: 11/27/2013
 TIME: 10:08:52 AM

Agency code: 537 Agency name: Department of State Health Services Prepared By: Becky O'Brien Statewide Goal Code: 3 Strategy Code: 01-03-01

GOAL: 01 Preparedness and Prevention Services
 OBJECTIVE: 03 Health Promotion, Chronic Disease Prevention, and Specialty Care
 STRATEGY: 01 Health Promotion & Chronic Disease Prevention
 SUB-STRATEGY: 01-03-01-02 All Other

CODE	Sub-Strategy Detail	Exp 2012	Exp 2013	Bud 2014
Objects of Expense:				
1001:	SALARIES AND WAGES	\$1,493,534	\$1,923,397	\$2,151,266
1002:	OTHER PERSONNEL COSTS	\$52,274	\$67,319	\$86,051
2001:	PROFESSIONAL FEES AND SERVICES	\$2,824,749	\$2,775,667	\$2,083,754
2002:	FUELS AND LUBRICANTS	\$375	\$392	\$372
2003:	CONSUMABLE SUPPLIES	\$8,738	\$8,666	\$8,684
2004:	UTILITIES	\$2,180	\$5,006	\$10,583
2005:	TRAVEL	\$67,352	\$87,227	\$108,897
2006:	RENT - BUILDING	\$11,894	\$18,039	\$18,512
2007:	RENT - MACHINE AND OTHER	\$2,081	\$3,367	\$25,728
2009:	OTHER OPERATING EXPENSE	\$1,155,290	\$1,892,455	\$2,359,986
4000:	GRANTS	\$5,068,002	\$8,390,116	\$7,857,116
TOTAL, Objects of Expense		\$10,686,469	\$15,171,651	\$14,710,949
Method of Financing:				
0001:	General Revenue Fund	\$2,605,260	\$2,266,989	\$2,464,521
SUBTOTAL, MOF (General Revenue Funds)		\$2,605,260	\$2,266,989	\$2,464,521
5134:	Be a Blood Donor Plates	\$0	\$6,000	\$6,000
SUBTOTAL, MOF (GR Dedicated Funds)		\$0	\$6,000	\$6,000
0369:	Federal Funds - ARRA			
93.723.001:	Prev&Wellness:Statewide Policy&Environmental Change_Formula- Stimulus	\$376,929	\$0	\$0
0555:	Federal Funds			

3.D. SUB-STRATEGY REQUEST

DATE: 11/27/2013

TIME: 10:08:52 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	01-03-01

GOAL: 01 Preparedness and Prevention Services
 OBJECTIVE: 03 Health Promotion, Chronic Disease Prevention, and Specialty Care
 STRATEGY: 01 Health Promotion & Chronic Disease Prevention
 SUB-STRATEGY: 01-03-01-02 All Other

CODE	Sub-Strategy Detail	Exp 2012	Exp 2013	Bud 2014
20.600.002:	Car Seat & Occupant Project	\$536,375	\$911,629	\$807,425
93.283.023:	National Cancer Prevention and Control Program - Comprehensive Cancer	\$381,021	\$325,588	\$446,490
93.283.029:	TX Hlth Disease & Stroke Prev Prog	\$249,254	\$288,287	\$0
93.531.000:	The Patient Protection and Affordable Care Act of 2010 (Affordable Care Act) authorizes Community Transformation Grants and National Dissemination and Support for Community Transformation Grants	\$6,208,092	\$10,963,655	\$10,118,417
93.544.000:	Collaborative Chronic Disease	\$325,527	\$373,788	\$490,897
93.945.000:	Assistance Program for Chronic Disease Prevention and	\$0	\$35,715	\$304,909
93.991.000:	Preventive Health and Health Services Block Grant	\$1,028	\$0	\$72,290
SUBTOTAL, MOF (Federal Funds)		\$8,078,226	\$12,898,662	\$12,240,428
0666:	Appropriated Receipts	\$2,983	\$0	\$0
SUBTOTAL, MOF (Other Funds)		\$2,983	\$0	\$0
TOTAL, Method of Financing		\$10,686,469	\$15,171,651	\$14,710,949
Full-Time Equivalents:		31.5	39.2	43.2
FTE: FULL TIME EQUIVALENTS				

3.D. SUB-STRATEGY REQUEST

DATE: 11/27/2013

TIME: 10:08:52 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	01-03-02

GOAL: 01 Preparedness and Prevention Services
OBJECTIVE: 03 Health Promotion, Chronic Disease Prevention, and Specialty Care
STRATEGY: 02 Abstinence Education

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Exp 2012	Exp 2013	Bud 2014
01-03-02-01	Abstinence Education	\$5,479,888	\$5,441,796	\$5,632,168
Total, Sub-Strategies		\$5,479,888	\$5,441,796	\$5,632,168

3.D. SUB-STRATEGY REQUEST

DATE: 11/27/2013
 TIME: 10:08:52 AM

Agency code: 537 Agency name: Department of State Health Services Prepared By: Becky O'Brien Statewide Goal Code: 3 Strategy Code: 01-03-02

GOAL: 01 Preparedness and Prevention Services
 OBJECTIVE: 03 Health Promotion, Chronic Disease Prevention, and Specialty Care
 STRATEGY: 02 Abstinence Education
 SUB-STRATEGY: 01-03-02-01 Abstinence Education

CODE	Sub-Strategy Detail	Exp 2012	Exp 2013	Bud 2014
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, Objects of Expense		\$5,479,888	\$5,441,796	\$5,632,168
Method of Financing:				
0001:	General Revenue Fund	\$457,737	\$674,960	\$602,671
SUBTOTAL, MOF (General Revenue Funds)		\$457,737	\$674,960	\$602,671
0555:	Federal Funds			
93.235.000:	Abstinence Education	\$5,022,151	\$4,766,836	\$5,029,497
SUBTOTAL, MOF (Federal Funds)		\$5,022,151	\$4,766,836	\$5,029,497
TOTAL, Method of Financing		\$5,479,888	\$5,441,796	\$5,632,168
Full-Time Equivalents:		4.4	5.8	8.8
FTE: FULL TIME EQUIVALENTS				

3.D. SUB-STRATEGY REQUEST

DATE: 11/27/2013

TIME: 10:08:52 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	01-03-03

GOAL: 01 Preparedness and Prevention Services
OBJECTIVE: 03 Health Promotion, Chronic Disease Prevention, and Specialty Care
STRATEGY: 03 Kidney Health Care

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Exp 2012	Exp 2013	Bud 2014
01-03-03-01	Kidney Health Care	\$21,557,441	\$21,534,683	\$19,936,702
Total, Sub-Strategies		\$21,557,441	\$21,534,683	\$19,936,702

3.D. SUB-STRATEGY REQUEST

DATE: 11/27/2013
 TIME: 10:08:53 AM

Agency code: 537 Agency name: Department of State Health Services Prepared By: Becky O'Brien Statewide Goal Code: 3 Strategy Code: 01-03-03

GOAL: 01 Preparedness and Prevention Services
 OBJECTIVE: 03 Health Promotion, Chronic Disease Prevention, and Specialty Care
 STRATEGY: 03 Kidney Health Care
 SUB-STRATEGY: 01-03-03-01 Kidney Health Care

CODE	Sub-Strategy Detail	Exp 2012	Exp 2013	Bud 2014
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, Objects of Expense		\$21,557,441	\$21,534,683	\$19,936,702
Method of Financing:				
0001:	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
0666:	Appropriated Receipts	\$320,563	\$309,471	\$221,439
SUBTOTAL, MOF (Other Funds)		\$320,563	\$309,471	\$221,439
TOTAL, Method of Financing		\$21,557,441	\$21,534,683	\$19,936,702
Full-Time Equivalents:		31.6	34.4	36.1

3.D. SUB-STRATEGY REQUEST

DATE: 11/27/2013

TIME: 10:08:53 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	01-03-03

GOAL: 01 Preparedness and Prevention Services
OBJECTIVE: 03 Health Promotion, Chronic Disease Prevention, and Specialty Care
STRATEGY: 03 Kidney Health Care
SUB-STRATEGY: 01-03-03-01 Kidney Health Care

CODE	Sub-Strategy Detail	Exp 2012	Exp 2013	Bud 2014
-------------	----------------------------	-----------------	-----------------	-----------------

FTE: FULL TIME EQUIVALENTS

3.D. SUB-STRATEGY REQUEST

DATE: 11/27/2013

TIME: 10:08:53 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	01-03-04

GOAL: 01 Preparedness and Prevention Services
OBJECTIVE: 03 Health Promotion, Chronic Disease Prevention, and Specialty Care
STRATEGY: 04 Children with Special Health Care Needs

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Exp 2012	Exp 2013	Bud 2014
01-03-04-01	Medical Services	\$32,020,000	\$30,549,323	\$33,639,387
01-03-04-02	Case Management	\$4,242,610	\$4,633,486	\$4,955,215
01-03-04-03	Newborn Hearing Screening	\$322,022	\$326,535	\$326,533
01-03-04-04	Enabling Services	\$125,000	\$125,000	\$125,000
01-03-04-05	Family Support Services	\$845,756	\$893,301	\$897,571
Total, Sub-Strategies		\$37,555,388	\$36,527,645	\$39,943,706

3.D. SUB-STRATEGY REQUEST

DATE: 11/27/2013

TIME: 10:08:54 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	01-03-04

GOAL: 01 Preparedness and Prevention Services
 OBJECTIVE: 03 Health Promotion, Chronic Disease Prevention, and Specialty Care
 STRATEGY: 04 Children with Special Health Care Needs
 SUB-STRATEGY: 01-03-04-01 Medical Services

CODE	Sub-Strategy Detail	Exp 2012	Exp 2013	Bud 2014
Objects of Expense:				
1001:	SALARIES AND WAGES	\$2,784,849	\$3,020,963	\$3,253,594
1002:	OTHER PERSONNEL COSTS	\$97,470	\$105,734	\$130,144
2001:	PROFESSIONAL FEES AND SERVICES	\$1,535,148	\$3,066,249	\$3,228,116
2002:	FUELS AND LUBRICANTS	\$5,097	\$6,089	\$5,812
2003:	CONSUMABLE SUPPLIES	\$24,258	\$25,852	\$22,395
2004:	UTILITIES	\$35,206	\$35,328	\$37,181
2005:	TRAVEL	\$25,831	\$29,640	\$32,101
2006:	RENT - BUILDING	\$1,353	\$3,183	\$4,417
2007:	RENT - MACHINE AND OTHER	\$25,999	\$27,913	\$31,054
2009:	OTHER OPERATING EXPENSE	\$1,074,372	\$1,195,909	\$1,367,076
3001:	CLIENT SERVICES	\$26,223,924	\$22,841,227	\$25,311,494
4000:	GRANTS	\$175,137	\$191,236	\$216,003
5000:	CAPITAL EXPENDITURES	\$11,356	\$0	\$0
TOTAL, Objects of Expense		\$32,020,000	\$30,549,323	\$33,639,387
Method of Financing:				
0001:	General Revenue Fund	\$2,490,839	\$6,539,275	\$10,125,678
8003:	GR For Mat & Child Health	\$16,366,727	\$12,181,412	\$11,769,347
8046:	Vendor Drug Rebates-Pub Health	\$866,908	\$968,239	\$690,902
SUBTOTAL, MOF (General Revenue Funds)		\$19,724,474	\$19,688,926	\$22,585,927
0555:	Federal Funds			
93.994.000:	Maternal and Child Health Services Block Grants to the States	\$12,295,526	\$10,860,397	\$11,053,460

3.D. SUB-STRATEGY REQUEST

DATE: 11/27/2013

TIME: 10:08:54 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	01-03-04

GOAL: 01 Preparedness and Prevention Services
 OBJECTIVE: 03 Health Promotion, Chronic Disease Prevention, and Specialty Care
 STRATEGY: 04 Children with Special Health Care Needs
 SUB-STRATEGY: 01-03-04-01 Medical Services

CODE	Sub-Strategy Detail	Exp 2012	Exp 2013	Bud 2014
	SUBTOTAL, MOF (Federal Funds)	\$12,295,526	\$10,860,397	\$11,053,460
	TOTAL, Method of Financing	\$32,020,000	\$30,549,323	\$33,639,387
	Full-Time Equivalents:	59.3	64.2	68.0
	FTE: FULL TIME EQUIVALENTS			

3.D. SUB-STRATEGY REQUEST

DATE: 11/27/2013
 TIME: 10:08:54 AM

Agency code: 537 Agency name: Department of State Health Services Prepared By: Becky O'Brien Statewide Goal Code: 3 Strategy Code: 01-03-04

GOAL: 01 Preparedness and Prevention Services
 OBJECTIVE: 03 Health Promotion, Chronic Disease Prevention, and Specialty Care
 STRATEGY: 04 Children with Special Health Care Needs
 SUB-STRATEGY: 01-03-04-02 Case Management

CODE	Sub-Strategy Detail	Exp 2012	Exp 2013	Bud 2014
Objects of Expense:				
1001:	SALARIES AND WAGES	\$1,713,935	\$2,034,138	\$2,119,213
1002:	OTHER PERSONNEL COSTS	\$59,988	\$71,195	\$84,769
2001:	PROFESSIONAL FEES AND SERVICES	\$15,516	\$15,951	\$35,533
2002:	FUELS AND LUBRICANTS	\$11,704	\$11,852	\$11,866
2003:	CONSUMABLE SUPPLIES	\$6,246	\$6,694	\$6,800
2004:	UTILITIES	\$9,177	\$9,356	\$9,650
2005:	TRAVEL	\$65,063	\$78,672	\$79,585
2006:	RENT - BUILDING	\$2,974	\$3,295	\$4,986
2007:	RENT - MACHINE AND OTHER	\$22,347	\$23,658	\$24,396
2009:	OTHER OPERATING EXPENSE	\$511,707	\$550,364	\$649,927
4000:	GRANTS	\$1,823,953	\$1,828,311	\$1,928,490
TOTAL, Objects of Expense		\$4,242,610	\$4,633,486	\$4,955,215
Method of Financing:				
0001:	General Revenue Fund	\$679,410	\$679,925	\$306,132
8003:	GR For Mat & Child Health	\$3,533,380	\$3,953,561	\$4,649,083
SUBTOTAL, MOF (General Revenue Funds)		\$4,212,790	\$4,633,486	\$4,955,215
0555:	Federal Funds			
93.994.000:	Maternal and Child Health Services Block Grants to the States	\$29,820	\$0	\$0
SUBTOTAL, MOF (Federal Funds)		\$29,820	\$0	\$0
TOTAL, Method of Financing		\$4,242,610	\$4,633,486	\$4,955,215

3.D. SUB-STRATEGY REQUEST

DATE: 11/27/2013

TIME: 10:08:54 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	01-03-04

GOAL: 01 Preparedness and Prevention Services
 OBJECTIVE: 03 Health Promotion, Chronic Disease Prevention, and Specialty Care
 STRATEGY: 04 Children with Special Health Care Needs
 SUB-STRATEGY: 01-03-04-02 Case Management

CODE	Sub-Strategy Detail	Exp 2012	Exp 2013	Bud 2014
Full-Time Equivalents:		41.2	48.8	50.0
FTE: FULL TIME EQUIVALENTS				

3.D. SUB-STRATEGY REQUEST

DATE: 11/27/2013
 TIME: 10:08:54 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	01-03-04

GOAL: 01 Preparedness and Prevention Services
 OBJECTIVE: 03 Health Promotion, Chronic Disease Prevention, and Specialty Care
 STRATEGY: 04 Children with Special Health Care Needs
 SUB-STRATEGY: 01-03-04-03 Newborn Hearing Screening

CODE	Sub-Strategy Detail	Exp 2012	Exp 2013	Bud 2014
Objects of Expense:				
	2001: PROFESSIONAL FEES AND SERVICES	\$322,022	\$326,535	\$326,533
	TOTAL, Objects of Expense	\$322,022	\$326,535	\$326,533
Method of Financing:				
	8003: GR For Mat & Child Health	\$322,022	\$326,535	\$326,533
	SUBTOTAL, MOF (General Revenue Funds)	\$322,022	\$326,535	\$326,533
	TOTAL, Method of Financing	\$322,022	\$326,535	\$326,533

3.D. SUB-STRATEGY REQUEST

DATE: 11/27/2013
 TIME: 10:08:54 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	01-03-04

GOAL: 01 Preparedness and Prevention Services
 OBJECTIVE: 03 Health Promotion, Chronic Disease Prevention, and Specialty Care
 STRATEGY: 04 Children with Special Health Care Needs
 SUB-STRATEGY: 01-03-04-04 Enabling Services

CODE	Sub-Strategy Detail	Exp 2012	Exp 2013	Bud 2014
Objects of Expense:				
3001:	CLIENT SERVICES	\$125,000	\$125,000	\$125,000
TOTAL, Objects of Expense		\$125,000	\$125,000	\$125,000
Method of Financing:				
8003:	GR For Mat & Child Health	\$125,000	\$125,000	\$125,000
SUBTOTAL, MOF (General Revenue Funds)		\$125,000	\$125,000	\$125,000
TOTAL, Method of Financing		\$125,000	\$125,000	\$125,000

3.D. SUB-STRATEGY REQUEST

DATE: 11/27/2013
 TIME: 10:08:54 AM

Agency code: 537 Agency name: Department of State Health Services Prepared By: Becky O'Brien Statewide Goal Code: 3 Strategy Code: 01-03-04

GOAL: 01 Preparedness and Prevention Services
 OBJECTIVE: 03 Health Promotion, Chronic Disease Prevention, and Specialty Care
 STRATEGY: 04 Children with Special Health Care Needs
 SUB-STRATEGY: 01-03-04-05 Family Support Services

CODE	Sub-Strategy Detail	Exp 2012	Exp 2013	Bud 2014
Objects of Expense:				
1001:	SALARIES AND WAGES	\$50,274	\$100,748	\$56,343
1002:	OTHER PERSONNEL COSTS	\$1,760	\$3,526	\$2,254
2009:	OTHER OPERATING EXPENSE	\$22,378	\$24,801	\$26,457
4000:	GRANTS	\$771,344	\$764,226	\$812,517
TOTAL, Objects of Expense		\$845,756	\$893,301	\$897,571
Method of Financing:				
8003:	GR For Mat & Child Health	\$845,756	\$893,301	\$897,571
SUBTOTAL, MOF (General Revenue Funds)		\$845,756	\$893,301	\$897,571
TOTAL, Method of Financing		\$845,756	\$893,301	\$897,571
Full-Time Equivalents:		1.0	2.0	1.1
FTE: FULL TIME EQUIVALENTS				

3.D. SUB-STRATEGY REQUEST

DATE: 11/27/2013

TIME: 10:08:54 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	01-03-05

GOAL: 01 Preparedness and Prevention Services
OBJECTIVE: 03 Health Promotion, Chronic Disease Prevention, and Specialty Care
STRATEGY: 05 Epilepsy Hemophilia Services

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Exp 2012	Exp 2013	Bud 2014
01-03-05-01	Epilepsy	\$841,891	\$866,176	\$2,072,082
01-03-05-02	Hemophilia	\$225,146	\$397,082	\$328,793
Total, Sub-Strategies		\$1,067,037	\$1,263,258	\$2,400,875

3.D. SUB-STRATEGY REQUEST

DATE: 11/27/2013

TIME: 10:08:54 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	01-03-05

GOAL: 01 Preparedness and Prevention Services
 OBJECTIVE: 03 Health Promotion, Chronic Disease Prevention, and Specialty Care
 STRATEGY: 05 Epilepsy Hemophilia Services
 SUB-STRATEGY: 01-03-05-01 Epilepsy

CODE	Sub-Strategy Detail	Exp 2012	Exp 2013	Bud 2014
Objects of Expense:				
2001:	PROFESSIONAL FEES AND SERVICES	\$0	\$388	\$0
2009:	OTHER OPERATING EXPENSE	\$0	(\$388)	\$0
4000:	GRANTS	\$841,891	\$866,176	\$2,072,082
TOTAL, Objects of Expense		\$841,891	\$866,176	\$2,072,082
Method of Financing:				
0001:	General Revenue Fund	\$841,891	\$866,176	\$2,072,082
SUBTOTAL, MOF (General Revenue Funds)		\$841,891	\$866,176	\$2,072,082
TOTAL, Method of Financing		\$841,891	\$866,176	\$2,072,082

3.D. SUB-STRATEGY REQUEST

DATE: 11/27/2013
 TIME: 10:08:54 AM

Agency code: 537 Agency name: Department of State Health Services Prepared By: Becky O'Brien Statewide Goal Code: 3 Strategy Code: 01-03-05

GOAL: 01 Preparedness and Prevention Services
 OBJECTIVE: 03 Health Promotion, Chronic Disease Prevention, and Specialty Care
 STRATEGY: 05 Epilepsy Hemophilia Services
 SUB-STRATEGY: 01-03-05-02 Hemophilia

CODE	Sub-Strategy Detail	Exp 2012	Exp 2013	Bud 2014
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	\$282	\$4,027
2007:	RENT - MACHINE AND OTHER	\$0	\$374	\$181
2009:	OTHER OPERATING EXPENSE	\$14,428	\$20,125	\$16,670
3001:	CLIENT SERVICES	\$188,506	\$358,700	\$285,326
TOTAL, Objects of Expense		\$225,146	\$397,082	\$328,793
Method of Financing:				
0001:	General Revenue Fund	\$225,146	\$397,082	\$328,793
SUBTOTAL, MOF (General Revenue Funds)		\$225,146	\$397,082	\$328,793
TOTAL, Method of Financing		\$225,146	\$397,082	\$328,793
Full-Time Equivalents:		0.5	0.4	0.5
FTE: FULL TIME EQUIVALENTS				

3.D. SUB-STRATEGY REQUEST

DATE: 11/27/2013

TIME: 10:08:54 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	01-04-01

GOAL: 01 Preparedness and Prevention Services

OBJECTIVE: 04 Laboratory Operations

STRATEGY: 01 Laboratory Services

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Exp 2012	Exp 2013	Bud 2014
01-04-01-01	Laboratory Services	\$36,853,669	\$42,681,844	\$40,767,890
Total, Sub-Strategies		\$36,853,669	\$42,681,844	\$40,767,890

3.D. SUB-STRATEGY REQUEST

DATE: 11/27/2013

TIME: 10:08:55 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	01-04-01

GOAL: 01 Preparedness and Prevention Services
 OBJECTIVE: 04 Laboratory Operations
 STRATEGY: 01 Laboratory Services
 SUB-STRATEGY: 01-04-01-01 Laboratory Services

CODE	Sub-Strategy Detail	Exp 2012	Exp 2013	Bud 2014
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, Objects of Expense		\$36,853,669	\$42,681,844	\$40,767,890
Method of Financing:				
0001:	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
0524:	Pub Health Svc Fee Acct	\$10,607,209	\$12,739,216	\$12,884,593
SUBTOTAL, MOF (GR Dedicated Funds)		\$10,607,209	\$12,739,216	\$12,884,593
0555:	Federal Funds			
66.034.000:	Surveys, Studies, Invest, Demos, Related CAA	\$23,274	\$44,537	\$76,284

3.D. SUB-STRATEGY REQUEST

DATE: 11/27/2013
 TIME: 10:08:55 AM

Agency code: 537 Agency name: Department of State Health Services Prepared By: Becky O'Brien Statewide Goal Code: 3 Strategy Code: 01-04-01

GOAL: 01 Preparedness and Prevention Services
 OBJECTIVE: 04 Laboratory Operations
 STRATEGY: 01 Laboratory Services
 SUB-STRATEGY: 01-04-01-01 Laboratory Services

CODE	Sub-Strategy Detail	Exp 2012	Exp 2013	Bud 2014
93.074.002:	Public Health Emergency Preparedness	\$0	\$9,608	\$0
93.103.000:	Food and Drug Administration_Research	\$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 & Laboratory Surveillance and Response	\$393,827	\$88,288	\$0
93.448.000:	Food Safety & Security Monitoring Project	\$225,298	\$117,943	\$214,728
93.977.000:	Preventive Health Services-STD Control Grants	\$25,320	\$57,751	\$55,557
93.994.000:	Maternal and Child Health Services Block Grants to the States	\$1,105,798	\$897,326	\$0
SUBTOTAL, MOF (Federal Funds)		\$1,987,228	\$1,594,041	\$832,471
0666:	Appropriated Receipts	\$210,651	\$115,988	\$208,491
0709:	DSHS Pub Hlth Medica Reimb	\$15,174,972	\$21,054,425	\$18,301,218
0777:	Interagency Contracts	\$35,449	\$0	\$127,531
SUBTOTAL, MOF (Other Funds)		\$15,421,072	\$21,170,413	\$18,637,240
TOTAL, Method of Financing		\$36,853,669	\$42,681,844	\$40,767,890
Full-Time Equivalents:		353.3	333.1	371.4
FTE: FULL TIME EQUIVALENTS				

3.D. SUB-STRATEGY REQUEST

DATE: 11/27/2013
 TIME: 10:08:55 AM

Agency code **Agency name:** **Prepared By:** **Statewide Goal Code:** **Strategy Code:**
 537 Department of State Health Services Becky O'Brien 3 02-01-01

GOAL: 02 Community Health Services
OBJECTIVE: 01 Provide Primary Care and Nutrition Services
STRATEGY: 01 Provide WIC Services: Benefits, Nutrition Education & Counseling

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Exp 2012	Exp 2013	Bud 2014
02-01-01-01	WIC Food Packages	\$753,115,246	\$779,950,101	\$821,467,235
02-01-01-02	WIC Farmer's Market	\$17,998	\$3,667	\$0
02-01-01-03	All Other	\$760,825	\$1,150,640	\$319,694
Total, Sub-Strategies		\$753,894,069	\$781,104,408	\$821,786,929

3.D. SUB-STRATEGY REQUEST

DATE: 11/27/2013

TIME: 10:08:56 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	02-01-01

GOAL: 02 Community Health Services
 OBJECTIVE: 01 Provide Primary Care and Nutrition Services
 STRATEGY: 01 Provide WIC Services: Benefits, Nutrition Education & Counseling
 SUB-STRATEGY: 02-01-01-01 WIC Food Packages

CODE	Sub-Strategy Detail	Exp 2012	Exp 2013	Bud 2014
Objects of Expense:				
1001:	SALARIES AND WAGES	\$11,079,475	\$8,024,375	\$8,185,311
1002:	OTHER PERSONNEL COSTS	\$387,782	\$280,853	\$327,412
2001:	PROFESSIONAL FEES AND SERVICES	\$7,139,340	\$22,712,772	\$11,682,807
2002:	FUELS AND LUBRICANTS	\$15,179	\$6,248	\$4,634
2003:	CONSUMABLE SUPPLIES	\$192,589	\$285,178	\$418,516
2004:	UTILITIES	\$135,120	\$141,297	\$242,607
2005:	TRAVEL	\$385,719	\$278,390	\$268,620
2006:	RENT - BUILDING	\$47,116	\$695,317	\$44,444
2007:	RENT - MACHINE AND OTHER	\$84,162	\$139,362	\$150,919
2009:	OTHER OPERATING EXPENSE	\$11,247,505	\$33,278,697	\$67,152,217
3001:	CLIENT SERVICES	\$567,411,528	\$561,699,599	\$567,533,238
4000:	GRANTS	\$154,610,304	\$151,542,408	\$145,710,690
5000:	CAPITAL EXPENDITURES	\$379,427	\$865,605	\$19,745,820
TOTAL, Objects of Expense		\$753,115,246	\$779,950,101	\$821,467,235
Method of Financing:				
0001:	General Revenue Fund	\$0	\$0	\$18,235
SUBTOTAL, MOF (General Revenue Funds)		\$0	\$0	\$18,235
8027:	WIC Rebates	\$182,944,953	\$251,961,307	\$251,961,307
SUBTOTAL, MOF (GR Dedicated Funds)		\$182,944,953	\$251,961,307	\$251,961,307
0369:	Federal Funds - ARRA			

3.D. SUB-STRATEGY REQUEST

DATE: 11/27/2013
 TIME: 10:08:56 AM

Agency code: 537 Agency name: Department of State Health Services Prepared By: Becky O'Brien Statewide Goal Code: 3 Strategy Code: 02-01-01

GOAL: 02 Community Health Services
 OBJECTIVE: 01 Provide Primary Care and Nutrition Services
 STRATEGY: 01 Provide WIC Services: Benefits, Nutrition Education & Counseling
 SUB-STRATEGY: 02-01-01-01 WIC Food Packages

CODE	Sub-Strategy Detail	Exp 2012	Exp 2013	Bud 2014
10.578.000:	WIC Grants To States: Elec Benefits Trnsfr Expansion - Stimulus	\$2,663,992	\$281,093	\$0
10.578.001:	WIC Grants to States: Technology Grants/Misc Projects-Stimulus	\$0	\$444,888	\$0
0555:	Federal Funds			
10.557.001:	Special Supplemental Nutrition Program (WIC)	\$534,522,746	\$495,255,256	\$537,617,032
10.557.013:	WIC Breastfeeding Peer Counseling	\$8,630,404	\$7,374,479	\$6,868,628
10.579.000:	FY 12 SEBTC	\$686,945	\$555,376	\$1,002,033
SUBTOTAL, MOF (Federal Funds)		\$546,504,087	\$503,911,092	\$545,487,693
0666:	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 Financing		\$753,115,246	\$779,950,101	\$821,467,235
Full-Time Equivalents:		320.1	231.3	232.1
FTE: FULL TIME EQUIVALENTS				

3.D. SUB-STRATEGY REQUEST

DATE: 11/27/2013
 TIME: 10:08:56 AM

Agency code: 537 Agency name: Department of State Health Services Prepared By: Becky O'Brien Statewide Goal Code: 3 Strategy Code: 02-01-01

GOAL: 02 Community Health Services
 OBJECTIVE: 01 Provide Primary Care and Nutrition Services
 STRATEGY: 01 Provide WIC Services: Benefits, Nutrition Education & Counseling
 SUB-STRATEGY: 02-01-01-02 WIC Farmer's Market

CODE	Sub-Strategy Detail	Exp 2012	Exp 2013	Bud 2014
Objects of Expense:				
	2001: PROFESSIONAL FEES AND SERVICES	\$2,669	\$0	\$0
	2009: OTHER OPERATING EXPENSE	\$15,329	\$3,667	\$0
	TOTAL, Objects of Expense	\$17,998	\$3,667	\$0
Method of Financing:				
	0555: Federal Funds			
	10.557.001: Special Supplemental Nutrition Program (WIC)	\$16,943	\$3,667	\$0
	10.572.000: WIC Farmers Market Nutrition Program	\$1,055	\$0	\$0
	SUBTOTAL, MOF (Federal Funds)	\$17,998	\$3,667	\$0
	TOTAL, Method of Financing	\$17,998	\$3,667	\$0

3.D. SUB-STRATEGY REQUEST

DATE: 11/27/2013
 TIME: 10:08:56 AM

Agency code: 537 Agency name: Department of State Health Services Prepared By: Becky O'Brien Statewide Goal Code: 3 Strategy Code: 02-01-01

GOAL: 02 Community Health Services
 OBJECTIVE: 01 Provide Primary Care and Nutrition Services
 STRATEGY: 01 Provide WIC Services: Benefits, Nutrition Education & Counseling
 SUB-STRATEGY: 02-01-01-03 All Other

CODE	Sub-Strategy Detail	Exp 2012	Exp 2013	Bud 2014
Objects of Expense:				
1001:	SALARIES AND WAGES	\$161,703	\$267,779	\$272,208
1002:	OTHER PERSONNEL COSTS	\$5,660	\$9,372	\$10,888
2001:	PROFESSIONAL FEES AND SERVICES	\$53,254	\$396,342	\$4,328
2003:	CONSUMABLE SUPPLIES	\$499	\$92	\$0
2004:	UTILITIES	\$35,299	\$36,007	\$0
2005:	TRAVEL	\$8,080	\$2,610	\$0
2006:	RENT - BUILDING	\$0	\$2,683	\$0
2007:	RENT - MACHINE AND OTHER	\$2,274	\$0	\$0
2009:	OTHER OPERATING EXPENSE	\$147,270	\$244,524	\$19,492
4000:	GRANTS	\$346,786	\$191,231	\$12,778
TOTAL, Objects of Expense		\$760,825	\$1,150,640	\$319,694
Method of Financing:				
0555: Federal Funds				
10.557.001:	Special Supplemental Nutrition Program (WIC)	\$233,545	\$587,575	\$295,960
93.535.000:	Affordable Care Act (ACA) Childhood Obesity Research Demonstration	\$9,661	\$0	\$0
93.548.000:	ACA-Nutrition,Phy Act&Obesity Prog	\$517,619	\$563,065	\$23,734
SUBTOTAL, MOF (Federal Funds)		\$760,825	\$1,150,640	\$319,694
TOTAL, Method of Financing		\$760,825	\$1,150,640	\$319,694
Full-Time Equivalents:		2.3	3.8	3.8

3.D. SUB-STRATEGY REQUEST

DATE: 11/27/2013

TIME: 10:08:56 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	02-01-01

GOAL: 02 Community Health Services
OBJECTIVE: 01 Provide Primary Care and Nutrition Services
STRATEGY: 01 Provide WIC Services: Benefits, Nutrition Education & Counseling
SUB-STRATEGY: 02-01-01-03 All Other

CODE	Sub-Strategy Detail	Exp 2012	Exp 2013	Bud 2014
FTE: FULL TIME EQUIVALENTS				

3.D. SUB-STRATEGY REQUEST

DATE: 11/27/2013

TIME: 10:08:56 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	02-01-02

GOAL: 02 Community Health Services
OBJECTIVE: 01 Provide Primary Care and Nutrition Services
STRATEGY: 02 Women and Children's Health Services

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Exp 2012	Exp 2013	Bud 2014
02-01-02-01	Health and Social Services for Women	\$8,790,504	\$10,087,612	\$9,890,969
02-01-02-02	Health and Social Services for Children	\$32,059,084	\$32,154,810	\$35,586,686
02-01-02-03	Population Based Services	\$7,552,609	\$8,123,991	\$8,665,771
02-01-02-04	Dental Services	\$933,958	\$992,819	\$1,006,015
02-01-02-05	All Other	\$20,646,794	\$20,096,381	\$18,561,252
Total, Sub-Strategies		\$69,982,949	\$71,455,613	\$73,710,693

3.D. SUB-STRATEGY REQUEST

DATE: 11/27/2013
 TIME: 10:08:56 AM

Agency code: 537 Agency name: Department of State Health Services Prepared By: Becky O'Brien Statewide Goal Code: 3 Strategy Code: 02-01-02

GOAL: 02 Community Health Services
 OBJECTIVE: 01 Provide Primary Care and Nutrition Services
 STRATEGY: 02 Women and Children's Health Services
 SUB-STRATEGY: 02-01-02-01 Health and Social Services for Women

CODE	Sub-Strategy Detail	Exp 2012	Exp 2013	Bud 2014
Objects of Expense:				
1001:	SALARIES AND WAGES	\$1,406,494	\$1,233,144	\$1,628,999
1002:	OTHER PERSONNEL COSTS	\$49,227	\$43,160	\$65,160
2001:	PROFESSIONAL FEES AND SERVICES	\$1,547,294	\$1,607,698	\$1,583,951
2003:	CONSUMABLE SUPPLIES	\$15,591	\$15,715	\$15,911
2004:	UTILITIES	\$3,492	\$3,693	\$3,746
2005:	TRAVEL	\$54,748	\$56,390	\$57,322
2006:	RENT - BUILDING	\$5,975	\$6,154	\$6,278
2007:	RENT - MACHINE AND OTHER	\$18,694	\$19,436	\$19,554
2009:	OTHER OPERATING EXPENSE	\$2,470,627	\$3,357,122	\$1,776,806
4000:	GRANTS	\$3,091,133	\$3,687,109	\$4,733,242
5000:	CAPITAL EXPENDITURES	\$127,229	\$57,991	\$0
TOTAL, Objects of Expense		\$8,790,504	\$10,087,612	\$9,890,969
Method of Financing:				
0001:	General Revenue Fund	\$3,913,610	\$4,097,305	\$3,287,690
0758:	GR Match For Medicaid	\$0	\$0	\$19,509
8003:	GR For Mat & Child Health	\$2,899,358	\$3,708,848	\$4,399,475
SUBTOTAL, MOF (General Revenue Funds)		\$6,812,968	\$7,806,153	\$7,706,674
0555:	Federal Funds			
93.994.000:	Maternal and Child Health Services Block Grants to the States	\$1,977,536	\$2,227,287	\$1,998,457
SUBTOTAL, MOF (Federal Funds)		\$1,977,536	\$2,227,287	\$1,998,457
0777:	Interagency Contracts	\$0	\$54,172	\$185,838

3.D. SUB-STRATEGY REQUEST

DATE: 11/27/2013

TIME: 10:08:56 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	02-01-02

GOAL: 02 Community Health Services
 OBJECTIVE: 01 Provide Primary Care and Nutrition Services
 STRATEGY: 02 Women and Children's Health Services
 SUB-STRATEGY: 02-01-02-01 Health and Social Services for Women

CODE	Sub-Strategy Detail	Exp 2012	Exp 2013	Bud 2014
	SUBTOTAL, MOF (Other Funds)	\$0	\$54,172	\$185,838
	TOTAL, Method of Financing	\$8,790,504	\$10,087,612	\$9,890,969
	Full-Time Equivalents:	26.4	23.1	30.0
	FTE: FULL TIME EQUIVALENTS			

3.D. SUB-STRATEGY REQUEST

DATE: 11/27/2013

TIME: 10:08:56 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	02-01-02

GOAL: 02 Community Health Services
 OBJECTIVE: 01 Provide Primary Care and Nutrition Services
 STRATEGY: 02 Women and Children's Health Services
 SUB-STRATEGY: 02-01-02-02 Health and Social Services for Children

CODE	Sub-Strategy Detail	Exp 2012	Exp 2013	Bud 2014
Objects of Expense:				
1001:	SALARIES AND WAGES	\$11,660,845	\$12,420,582	\$12,625,258
1002:	OTHER PERSONNEL COSTS	\$408,130	\$434,720	\$505,010
2001:	PROFESSIONAL FEES AND SERVICES	\$2,455,366	\$2,844,751	\$2,932,753
2002:	FUELS AND LUBRICANTS	\$11,610	\$11,701	\$22,213
2003:	CONSUMABLE SUPPLIES	\$29,164	\$34,668	\$35,210
2004:	UTILITIES	\$99,441	\$100,383	\$100,319
2005:	TRAVEL	\$466,260	\$469,466	\$473,340
2006:	RENT - BUILDING	\$16,622	\$22,727	\$25,218
2007:	RENT - MACHINE AND OTHER	\$119,088	\$125,101	\$178,678
2009:	OTHER OPERATING EXPENSE	\$8,265,547	\$7,335,935	\$10,171,122
3001:	CLIENT SERVICES	\$600,240	\$523,075	\$556,203
4000:	GRANTS	\$7,926,771	\$7,831,701	\$7,961,362
TOTAL, Objects of Expense		\$32,059,084	\$32,154,810	\$35,586,686
Method of Financing:				
0001:	General Revenue Fund	\$218,996	\$219,043	\$261,502
0758:	GR Match For Medicaid	\$2,094,189	\$2,088,128	\$3,055,767
8003:	GR For Mat & Child Health	\$1,182,203	\$1,933,056	\$2,134,171
SUBTOTAL, MOF (General Revenue Funds)		\$3,495,388	\$4,240,227	\$5,451,440
0555:	Federal Funds			
93.251.000:	Universal Newborn Hearing Screening	\$257,346	\$162,331	\$369,608

3.D. SUB-STRATEGY REQUEST

DATE: 11/27/2013

TIME: 10:08:56 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	02-01-02

GOAL: 02 Community Health Services
 OBJECTIVE: 01 Provide Primary Care and Nutrition Services
 STRATEGY: 02 Women and Children's Health Services
 SUB-STRATEGY: 02-01-02-02 Health and Social Services for Children

CODE	Sub-Strategy Detail	Exp 2012	Exp 2013	Bud 2014
93.283.028:	CDC Early Hearing Detection Intervention Tracking Surveillance Integr	\$177,754	\$126,595	\$159,902
93.778.000:	Medical Assistance Program	\$9,390,006	\$9,349,128	\$10,969,841
93.994.000:	Maternal and Child Health Services Block Grants to the States	\$10,338,101	\$10,000,497	\$9,520,748
SUBTOTAL, MOF (Federal Funds)		\$20,163,207	\$19,638,551	\$21,020,099
0777:	Interagency Contracts	\$8,400,489	\$8,276,032	\$9,115,147
SUBTOTAL, MOF (Other Funds)		\$8,400,489	\$8,276,032	\$9,115,147
TOTAL, Method of Financing		\$32,059,084	\$32,154,810	\$35,586,686
Full-Time Equivalents:		272.9	290.1	289.9
FTE: FULL TIME EQUIVALENTS				

3.D. SUB-STRATEGY REQUEST

DATE: 11/27/2013

TIME: 10:08:56 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	02-01-02

GOAL: 02 Community Health Services
 OBJECTIVE: 01 Provide Primary Care and Nutrition Services
 STRATEGY: 02 Women and Children's Health Services
 SUB-STRATEGY: 02-01-02-03 Population Based Services

CODE	Sub-Strategy Detail	Exp 2012	Exp 2013	Bud 2014
Objects of Expense:				
1001:	SALARIES AND WAGES	\$4,936,514	\$5,128,819	\$5,385,628
1002:	OTHER PERSONNEL COSTS	\$172,778	\$179,509	\$215,425
2001:	PROFESSIONAL FEES AND SERVICES	\$485,833	\$486,233	\$426,967
2002:	FUELS AND LUBRICANTS	\$23,188	\$24,047	\$28,352
2003:	CONSUMABLE SUPPLIES	\$8,589	\$8,625	\$11,252
2004:	UTILITIES	\$3,404	\$4,757	\$5,555
2005:	TRAVEL	\$337,412	\$378,641	\$430,522
2006:	RENT - BUILDING	\$7,428	\$7,520	\$13,102
2007:	RENT - MACHINE AND OTHER	\$8,341	\$9,374	\$10,925
2009:	OTHER OPERATING EXPENSE	\$1,569,122	\$1,896,466	\$2,138,043
TOTAL, Objects of Expense		\$7,552,609	\$8,123,991	\$8,665,771
Method of Financing:				
0001:	General Revenue Fund	\$276,807	\$277,192	\$109,408
0758:	GR Match For Medicaid	\$5,870	\$0	\$0
8003:	GR For Mat & Child Health	\$2,753,759	\$3,522,598	\$3,139,673
SUBTOTAL, MOF (General Revenue Funds)		\$3,036,436	\$3,799,790	\$3,249,081
0555:	Federal Funds			
93.110.005:	State System Development Initiative	\$66,046	\$31,649	\$88,534
93.283.019:	Pregnancy Risk Assessment Monitoring System	\$139,026	\$109,490	\$141,177
93.778.000:	Medical Assistance Program	\$4,744	\$538	\$0
93.994.000:	Maternal and Child Health Services Block Grants to the States	\$4,306,357	\$4,182,524	\$5,186,979

3.D. SUB-STRATEGY REQUEST

DATE: 11/27/2013

TIME: 10:08:56 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	02-01-02

GOAL: 02 Community Health Services
 OBJECTIVE: 01 Provide Primary Care and Nutrition Services
 STRATEGY: 02 Women and Children's Health Services
 SUB-STRATEGY: 02-01-02-03 Population Based Services

CODE	Sub-Strategy Detail	Exp 2012	Exp 2013	Bud 2014
	SUBTOTAL, MOF (Federal Funds)	\$4,516,173	\$4,324,201	\$5,416,690
	TOTAL, Method of Financing	\$7,552,609	\$8,123,991	\$8,665,771
	Full-Time Equivalents:	119.3	123.7	127.7
	FTE: FULL TIME EQUIVALENTS			

3.D. SUB-STRATEGY REQUEST

DATE: 11/27/2013
 TIME: 10:08:56 AM

Agency code: 537 Agency name: Department of State Health Services Prepared By: Becky O'Brien Statewide Goal Code: 3 Strategy Code: 02-01-02

GOAL: 02 Community Health Services
 OBJECTIVE: 01 Provide Primary Care and Nutrition Services
 STRATEGY: 02 Women and Children's Health Services
 SUB-STRATEGY: 02-01-02-04 Dental Services

CODE	Sub-Strategy Detail	Exp 2012	Exp 2013	Bud 2014
Objects of Expense:				
1001:	SALARIES AND WAGES	\$574,210	\$554,244	\$542,289
1002:	OTHER PERSONNEL COSTS	\$20,097	\$19,399	\$21,692
2001:	PROFESSIONAL FEES AND SERVICES	\$2,982	\$3,200	\$3,200
2002:	FUELS AND LUBRICANTS	\$5,355	\$5,462	\$5,571
2003:	CONSUMABLE SUPPLIES	\$5,444	\$5,562	\$5,661
2005:	TRAVEL	\$72,279	\$75,560	\$79,767
2006:	RENT - BUILDING	\$1,284	\$1,296	\$1,304
2009:	OTHER OPERATING EXPENSE	\$192,099	\$270,013	\$297,221
4000:	GRANTS	\$60,208	\$51,905	\$49,310
5000:	CAPITAL EXPENDITURES	\$0	\$6,178	\$0
TOTAL, Objects of Expense		\$933,958	\$992,819	\$1,006,015
Method of Financing:				
0555: Federal Funds				
93.283.021:	Support State Oral Disease Prevention	\$187,534	\$211,999	\$0
93.994.000:	Maternal and Child Health Services Block Grants to the States	\$746,424	\$780,820	\$1,006,015
SUBTOTAL, MOF (Federal Funds)		\$933,958	\$992,819	\$1,006,015
TOTAL, Method of Financing		\$933,958	\$992,819	\$1,006,015
Full-Time Equivalents:		10.9	10.5	10.1
FTE: FULL TIME EQUIVALENTS				

3.D. SUB-STRATEGY REQUEST

DATE: 11/27/2013
 TIME: 10:08:56 AM

Agency code: 537 Agency name: Department of State Health Services Prepared By: Becky O'Brien Statewide Goal Code: 3 Strategy Code: 02-01-02

GOAL: 02 Community Health Services
 OBJECTIVE: 01 Provide Primary Care and Nutrition Services
 STRATEGY: 02 Women and Children's Health Services
 SUB-STRATEGY: 02-01-02-05 All Other

CODE	Sub-Strategy Detail	Exp 2012	Exp 2013	Bud 2014
Objects of Expense:				
1001:	SALARIES AND WAGES	\$1,147,666	\$1,279,701	\$1,211,708
1002:	OTHER PERSONNEL COSTS	\$40,168	\$44,790	\$48,468
2001:	PROFESSIONAL FEES AND SERVICES	\$452,373	\$490,355	\$443,557
2002:	FUELS AND LUBRICANTS	\$2,900	\$3,000	\$3,000
2003:	CONSUMABLE SUPPLIES	\$8,829	\$8,926	\$9,567
2004:	UTILITIES	\$307,640	\$323,022	\$339,173
2005:	TRAVEL	\$29,680	\$31,931	\$33,790
2006:	RENT - BUILDING	\$3,605	\$3,606	\$3,626
2007:	RENT - MACHINE AND OTHER	\$8,698	\$8,705	\$8,723
2009:	OTHER OPERATING EXPENSE	\$640,317	\$714,252	\$719,218
4000:	GRANTS	\$18,004,918	\$17,188,093	\$15,740,422
TOTAL, Objects of Expense		\$20,646,794	\$20,096,381	\$18,561,252
Method of Financing:				
0001:	General Revenue Fund	\$3,876,498	\$3,232,721	\$2,703,074
0758:	GR Match For Medicaid	\$165,872	\$177,804	\$0
8003:	GR For Mat & Child Health	\$2,882,135	\$3,266,029	\$3,009,763
SUBTOTAL, MOF (General Revenue Funds)		\$6,924,505	\$6,676,554	\$5,712,837
0369:	Federal Funds - ARRA			
93.723.002:	Prev&Wellness:TXMother-Friendly Worksite Policy Initiative- Stimulus	\$1,346,369	\$0	\$0
0555:	Federal Funds			

3.D. SUB-STRATEGY REQUEST

DATE: 11/27/2013

TIME: 10:08:56 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	02-01-02

GOAL: 02 Community Health Services
 OBJECTIVE: 01 Provide Primary Care and Nutrition Services
 STRATEGY: 02 Women and Children's Health Services
 SUB-STRATEGY: 02-01-02-05 All Other

CODE	Sub-Strategy Detail	Exp 2012	Exp 2013	Bud 2014
93.136.003:	Rape Prevention Education	\$2,535,599	\$3,128,321	\$2,368,519
93.283.022:	National Breast and Cervical Cancer Program	\$5,220,110	\$5,851,424	\$6,379,721
93.558.667:	Temporary Assistance for Needy Families to Title XX	\$2,549,760	\$2,993,515	\$3,000,000
93.744.000:	Texas Breast and Cervical Cancer Services (HCR)	\$0	\$526,298	\$0
93.994.000:	Maternal and Child Health Services Block Grants to the States	\$1,797,621	\$686,691	\$853,441
SUBTOTAL, MOF (Federal Funds)		\$13,449,459	\$13,186,249	\$12,601,681
0666:	Appropriated Receipts	\$272,830	\$233,578	\$246,734
SUBTOTAL, MOF (Other Funds)		\$272,830	\$233,578	\$246,734
TOTAL, Method of Financing		\$20,646,794	\$20,096,381	\$18,561,252
Full-Time Equivalents:		19.5	21.7	20.2
FTE: FULL TIME EQUIVALENTS				

3.D. SUB-STRATEGY REQUEST

DATE: 11/27/2013

TIME: 10:08:56 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	02-01-03

GOAL: 02 Community Health Services
OBJECTIVE: 01 Provide Primary Care and Nutrition Services
STRATEGY: 03 Family Planning Services

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Exp 2012	Exp 2013	Bud 2014
02-01-03-01	Family Planning Services	\$22,321,523	\$14,060,839	\$21,571,228
Total, Sub-Strategies		\$22,321,523	\$14,060,839	\$21,571,228

3.D. SUB-STRATEGY REQUEST

DATE: 11/27/2013

TIME: 10:08:57 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	02-01-03

GOAL: 02 Community Health Services
 OBJECTIVE: 01 Provide Primary Care and Nutrition Services
 STRATEGY: 03 Family Planning Services
 SUB-STRATEGY: 02-01-03-01 Family Planning Services

CODE	Sub-Strategy Detail	Exp 2012	Exp 2013	Bud 2014
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, Objects of Expense		\$22,321,523	\$14,060,839	\$21,571,228
Method of Financing:				
0001:	General Revenue Fund	\$218,432	\$425,396	\$18,848,272
SUBTOTAL, MOF (General Revenue Funds)		\$218,432	\$425,396	\$18,848,272
0555:	Federal Funds			
93.217.000:	Family Planning Services	\$15,070,812	\$9,956,147	\$0
93.558.667:	Temporary Assistance for Needy Families to Title XX	\$291,388	\$340,894	\$340,981
93.667.000:	Social Services Block Grant	\$5,348,222	\$1,680,194	\$1,679,146
93.778.000:	Medical Assistance Program	\$319,188	\$327,519	\$640,504
93.778.021:	Medicaid - Sec 1115 Uncompensated Care	\$0	\$1,293,341	\$0
93.994.000:	Maternal and Child Health Services Block Grants to the States	\$1,032,550	\$0	\$0

3.D. SUB-STRATEGY REQUEST

DATE: 11/27/2013

TIME: 10:08:57 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	02-01-03

GOAL: 02 Community Health Services
 OBJECTIVE: 01 Provide Primary Care and Nutrition Services
 STRATEGY: 03 Family Planning Services
 SUB-STRATEGY: 02-01-03-01 Family Planning Services

CODE	Sub-Strategy Detail	Exp 2012	Exp 2013	Bud 2014
SUBTOTAL, MOF (Federal Funds)		\$22,062,160	\$13,598,095	\$2,660,631
	0777: Interagency Contracts	\$40,931	\$37,348	\$62,325
SUBTOTAL, MOF (Other Funds)		\$40,931	\$37,348	\$62,325
TOTAL, Method of Financing		\$22,321,523	\$14,060,839	\$21,571,228
Full-Time Equivalents:		13.0	12.5	13.0
FTE: FULL TIME EQUIVALENTS				

3.D. SUB-STRATEGY REQUEST

DATE: 11/27/2013

TIME: 10:08:57 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	02-01-04

GOAL: 02 Community Health Services
OBJECTIVE: 01 Provide Primary Care and Nutrition Services
STRATEGY: 04 Community Primary Care Services

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Exp 2012	Exp 2013	Bud 2014
02-01-04-01	Community Primary Care Services	\$13,555,608	\$13,708,985	\$63,744,065
Total, Sub-Strategies		\$13,555,608	\$13,708,985	\$63,744,065

3.D. SUB-STRATEGY REQUEST

DATE: 11/27/2013
 TIME: 10:08:58 AM

Agency code: 537 Agency name: Department of State Health Services Prepared By: Becky O'Brien Statewide Goal Code: 3 Strategy Code: 02-01-04

GOAL: 02 Community Health Services
 OBJECTIVE: 01 Provide Primary Care and Nutrition Services
 STRATEGY: 04 Community Primary Care Services
 SUB-STRATEGY: 02-01-04-01 Community Primary Care Services

CODE	Sub-Strategy Detail	Exp 2012	Exp 2013	Bud 2014
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, Objects of Expense		\$13,555,608	\$13,708,985	\$63,744,065
Method of Financing:				
0001:	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
0524:	Pub Health Svc Fee Acct	\$54,169	\$68,820	\$69,420
SUBTOTAL, MOF (GR Dedicated Funds)		\$54,169	\$68,820	\$69,420
0369:	Federal Funds - ARRA			
93.414.000:	St. Primary Care Offices (Health Prof Shortage) - Stimulus	\$289,067	\$3,247	\$0

3.D. SUB-STRATEGY REQUEST

DATE: 11/27/2013
 TIME: 10:08:58 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	02-01-04

GOAL: 02 Community Health Services
 OBJECTIVE: 01 Provide Primary Care and Nutrition Services
 STRATEGY: 04 Community Primary Care Services
 SUB-STRATEGY: 02-01-04-01 Community Primary Care Services

CODE	Sub-Strategy Detail	Exp 2012	Exp 2013	Bud 2014
0555:	Federal Funds			
93.130.000:	Primary Care Services-Resource Coordination & Development	\$246,937	\$169,024	\$339,827
	SUBTOTAL, MOF (Federal Funds)	\$536,004	\$172,271	\$339,827
	TOTAL, Method of Financing	\$13,555,608	\$13,708,985	\$63,744,065
	Full-Time Equivalents:	17.8	16.2	42.8
	FTE: FULL TIME EQUIVALENTS			

3.D. SUB-STRATEGY REQUEST

DATE: 11/27/2013
 TIME: 10:08:58 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	02-02-01

GOAL: 02 Community Health Services
OBJECTIVE: 02 Mental Health Services for Adults
STRATEGY: 01 Mental Health Services for Adults

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Exp 2012	Exp 2013	Bud 2014
02-02-01-01	Outpatient Services	\$266,058,002	\$272,444,449	\$332,697,403
02-02-01-02	Inpatient Services	\$4,554,651	\$4,000,000	\$4,000,000
02-02-01-03	All Others	\$11,908,682	\$11,858,033	\$9,171,495
Total, Sub-Strategies		\$282,521,335	\$288,302,482	\$345,868,898
02-02-01-04	New Generation Medications	\$35,431,405	\$35,431,405	\$35,431,405
02-02-01-05	All Other Medications	\$24,897,842	\$24,897,842	\$24,897,842
02-02-01-06	Medication Related Services	\$36,400,000	\$36,400,000	\$36,400,000

3.D. SUB-STRATEGY REQUEST

DATE: 11/27/2013

TIME: 10:08:58 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	02-02-01

GOAL: 02 Community Health Services
 OBJECTIVE: 02 Mental Health Services for Adults
 STRATEGY: 01 Mental Health Services for Adults
 SUB-STRATEGY: 02-02-01-01 Outpatient Services

CODE	Sub-Strategy Detail	Exp 2012	Exp 2013	Bud 2014
Objects of Expense:				
2001:	PROFESSIONAL FEES AND SERVICES	\$162,847	\$265,470	\$874,523
2005:	TRAVEL	\$11,040	\$10,846	\$17,395
2007:	RENT - MACHINE AND OTHER	\$20,000	\$23,700	\$30,246
2009:	OTHER OPERATING EXPENSE	\$288,857	\$892,689	\$826,015
3001:	CLIENT SERVICES	\$67,438,283	\$67,301,618	\$67,904,322
4000:	GRANTS	\$198,136,975	\$203,950,126	\$263,044,902
TOTAL, Objects of Expense		\$266,058,002	\$272,444,449	\$332,697,403
Method of Financing:				
0001:	General Revenue Fund	\$17,732,236	\$16,003,621	\$69,587,709
0758:	GR Match For Medicaid	\$27,935,266	\$27,440,680	\$28,861,837
8001:	GR For MH Block Grant	\$152,620,261	\$158,803,997	\$156,723,846
SUBTOTAL, MOF (General Revenue Funds)		\$198,287,763	\$202,248,298	\$255,173,392
0555:	Federal Funds			
93.150.000:	Projects for Assistance in Transition from Homelessness	\$3,841,918	\$4,650,473	\$4,332,309
93.230.003:	Knowledge Dev. & Application-Mental Health Data Infrastructure	\$187	\$17,689	\$106,845
93.243.000:	Projects of Regional and National Significance	\$322,876	\$807,233	\$393,918
93.558.667:	Temporary Assistance for Needy Families to Title XX	\$1,806,966	\$1,768,712	\$1,800,000
93.667.000:	Social Services Block Grant	\$3,087,885	\$3,075,981	\$3,075,982
93.778.000:	Medical Assistance Program	\$39,700,448	\$39,997,916	\$42,007,501
93.958.000:	Block Grants for Community Mental Health	\$19,009,959	\$19,878,147	\$25,807,456

3.D. SUB-STRATEGY REQUEST

DATE: 11/27/2013

TIME: 10:08:58 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	02-02-01

GOAL: 02 Community Health Services
 OBJECTIVE: 02 Mental Health Services for Adults
 STRATEGY: 01 Mental Health Services for Adults
 SUB-STRATEGY: 02-02-01-01 Outpatient Services

CODE	Sub-Strategy Detail	Exp 2012	Exp 2013	Bud 2014
	SUBTOTAL, MOF (Federal Funds)	\$67,770,239	\$70,196,151	\$77,524,011
	TOTAL, Method of Financing	\$266,058,002	\$272,444,449	\$332,697,403

3.D. SUB-STRATEGY REQUEST

DATE: 11/27/2013
 TIME: 10:08:58 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	02-02-01

GOAL: 02 Community Health Services
 OBJECTIVE: 02 Mental Health Services for Adults
 STRATEGY: 01 Mental Health Services for Adults
 SUB-STRATEGY: 02-02-01-02 Inpatient Services

CODE	Sub-Strategy Detail	Exp 2012	Exp 2013	Bud 2014
Objects of Expense:				
4000:	GRANTS	\$4,554,651	\$4,000,000	\$4,000,000
TOTAL, Objects of Expense		\$4,554,651	\$4,000,000	\$4,000,000
Method of Financing:				
0001:	General Revenue Fund	\$4,554,651	\$4,000,000	\$4,000,000
SUBTOTAL, MOF (General Revenue Funds)		\$4,554,651	\$4,000,000	\$4,000,000
TOTAL, Method of Financing		\$4,554,651	\$4,000,000	\$4,000,000

3.D. SUB-STRATEGY REQUEST

DATE: 11/27/2013

TIME: 10:08:58 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	02-02-01

GOAL: 02 Community Health Services
 OBJECTIVE: 02 Mental Health Services for Adults
 STRATEGY: 01 Mental Health Services for Adults
 SUB-STRATEGY: 02-02-01-03 All Others

CODE	Sub-Strategy Detail	Exp 2012	Exp 2013	Bud 2014
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	\$2,668,985	\$1,888,220	\$1,446,942
2003:	CONSUMABLE SUPPLIES	\$4,983	\$7,489	\$6,187
2004:	UTILITIES	\$20,475	\$22,571	\$20,289
2005:	TRAVEL	\$67,223	\$93,071	\$82,864
2006:	RENT - BUILDING	\$103	\$167	\$271
2007:	RENT - MACHINE AND OTHER	\$30,203	\$34,898	\$11,524
2009:	OTHER OPERATING EXPENSE	\$624,114	\$800,000	\$700,738
4000:	GRANTS	\$4,178,716	\$3,822,267	\$1,275,285
5000:	CAPITAL EXPENDITURES	\$0	\$811,795	\$136,500
TOTAL, Objects of Expense		\$11,908,682	\$11,858,033	\$9,171,495
Method of Financing:				
0001:	General Revenue Fund	\$6,904,835	\$3,806,994	\$3,109,300
0758:	GR Match For Medicaid	\$310,962	\$434,866	\$393,945
8001:	GR For MH Block Grant	\$0	\$1,971,830	\$2,105,654
SUBTOTAL, MOF (General Revenue Funds)		\$7,215,797	\$6,213,690	\$5,608,899
0555:	Federal Funds			
93.150.000:	Projects for Assistance in Transition from Homelessness	\$42,545	\$37,033	\$50,573
93.230.003:	Knowledge Dev. & Application-Mental Health Data Infrastructure	\$48,368	\$183,268	\$32,224

3.D. SUB-STRATEGY REQUEST

DATE: 11/27/2013
 TIME: 10:08:58 AM

Agency code: 537 Agency name: Department of State Health Services Prepared By: Becky O'Brien Statewide Goal Code: 3 Strategy Code: 02-02-01

GOAL: 02 Community Health Services
 OBJECTIVE: 02 Mental Health Services for Adults
 STRATEGY: 01 Mental Health Services for Adults
 SUB-STRATEGY: 02-02-01-03 All Others

CODE	Sub-Strategy Detail	Exp 2012	Exp 2013	Bud 2014
93.243.000:	Projects of Regional and National Significance	\$29,752	\$2,223	\$1,308
93.778.000:	Medical Assistance Program	\$273,886	\$843,648	\$267,851
93.791.000:	Money Follows the Person Rebalancing Demonstration	\$1,184,501	\$1,822,350	\$30,110
93.958.000:	Block Grants for Community Mental Health	\$2,672,411	\$2,697,472	\$2,415,152
93.982.000:	Mental Health Disaster Assistance and	\$263,488	\$49,591	\$0
97.032.000:	Crisis Counseling	\$159,869	\$0	\$0
SUBTOTAL, MOF (Federal Funds)		\$4,674,820	\$5,635,585	\$2,797,218
0777:	Interagency Contracts	\$18,065	\$8,758	\$765,378
SUBTOTAL, MOF (Other Funds)		\$18,065	\$8,758	\$765,378
TOTAL, Method of Financing		\$11,908,682	\$11,858,033	\$9,171,495
Full-Time Equivalents:		58.1	58.8	72.2
FTE: FULL TIME EQUIVALENTS				

3.D. SUB-STRATEGY REQUEST

DATE: 11/27/2013
 TIME: 10:08:58 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	02-02-01

GOAL: 02 Community Health Services
 OBJECTIVE: 02 Mental Health Services for Adults
 STRATEGY: 01 Mental Health Services for Adults
 SUB-STRATEGY: 02-02-01-04 New Generation Medications

CODE	Sub-Strategy Detail	Exp 2012	Exp 2013	Bud 2014
Objects of Expense:				
4000:	GRANTS	\$35,431,405	\$35,431,405	\$35,431,405
TOTAL, Objects of Expense		\$35,431,405	\$35,431,405	\$35,431,405
Method of Financing:				
8001:	GR For MH Block Grant	\$35,431,405	\$35,431,405	\$35,431,405
SUBTOTAL, MOF (General Revenue Funds)		\$35,431,405	\$35,431,405	\$35,431,405
TOTAL, Method of Financing		\$35,431,405	\$35,431,405	\$35,431,405

3.D. SUB-STRATEGY REQUEST

DATE: 11/27/2013
 TIME: 10:08:58 AM

Agency code: 537 Agency name: Department of State Health Services Prepared By: Becky O'Brien Statewide Goal Code: 3 Strategy Code: 02-02-01

GOAL: 02 Community Health Services
 OBJECTIVE: 02 Mental Health Services for Adults
 STRATEGY: 01 Mental Health Services for Adults
 SUB-STRATEGY: 02-02-01-05 All Other Medications

CODE	Sub-Strategy Detail	Exp 2012	Exp 2013	Bud 2014
Objects of Expense:				
3001:	CLIENT SERVICES	\$5,612,059	\$5,612,059	\$5,612,059
4000:	GRANTS	\$19,285,783	\$19,285,783	\$19,285,783
TOTAL, Objects of Expense		\$24,897,842	\$24,897,842	\$24,897,842
Method of Financing:				
0758:	GR Match For Medicaid	\$3,151,606	\$3,151,606	\$3,151,606
8001:	GR For MH Block Grant	\$15,090,574	\$15,090,574	\$15,090,574
SUBTOTAL, MOF (General Revenue Funds)		\$18,242,180	\$18,242,180	\$18,242,180
0555:	Federal Funds			
93.150.000:	Projects for Assistance in Transition from Homelessness	\$4,338	\$4,338	\$4,338
93.778.000:	Medical Assistance Program	\$5,304,648	\$5,304,648	\$5,304,648
93.958.000:	Block Grants for Community Mental Health	\$1,346,676	\$1,346,676	\$1,346,676
SUBTOTAL, MOF (Federal Funds)		\$6,655,662	\$6,655,662	\$6,655,662
TOTAL, Method of Financing		\$24,897,842	\$24,897,842	\$24,897,842

3.D. SUB-STRATEGY REQUEST

DATE: 11/27/2013

TIME: 10:08:58 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	02-02-01

GOAL: 02 Community Health Services
 OBJECTIVE: 02 Mental Health Services for Adults
 STRATEGY: 01 Mental Health Services for Adults
 SUB-STRATEGY: 02-02-01-06 Medication Related Services

CODE	Sub-Strategy Detail	Exp 2012	Exp 2013	Bud 2014
Objects of Expense:				
3001:	CLIENT SERVICES	\$7,613,025	\$7,613,025	\$7,613,025
4000:	GRANTS	\$28,786,975	\$28,786,975	\$28,786,975
TOTAL, Objects of Expense		\$36,400,000	\$36,400,000	\$36,400,000
Method of Financing:				
0758:	GR Match For Medicaid	\$4,216,218	\$4,216,218	\$4,216,218
8001:	GR For MH Block Grant	\$20,206,151	\$20,206,151	\$20,206,151
SUBTOTAL, MOF (General Revenue Funds)		\$24,422,369	\$24,422,369	\$24,422,369
0555:	Federal Funds			
93.150.000:	Projects for Assistance in Transition from Homelessness	\$120,000	\$120,000	\$120,000
93.778.000:	Medical Assistance Program	\$7,096,558	\$7,096,558	\$7,096,558
93.958.000:	Block Grants for Community Mental Health	\$4,761,073	\$4,761,073	\$4,761,073
SUBTOTAL, MOF (Federal Funds)		\$11,977,631	\$11,977,631	\$11,977,631
TOTAL, Method of Financing		\$36,400,000	\$36,400,000	\$36,400,000

3.D. SUB-STRATEGY REQUEST

DATE: 11/27/2013
 TIME: 10:08:59 AM

Agency code: 537 Agency name: Department of State Health Services Prepared By: Becky O'Brien Statewide Goal Code: 3 Strategy Code: 02-02-02

GOAL: 02 Community Health Services
OBJECTIVE: 02 Mental Health Services for Adults
STRATEGY: 02 Mental Health Services for Children

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Exp 2012	Exp 2013	Bud 2014
02-02-02-01	Outpatient Services	\$60,780,800	\$63,490,083	\$90,782,789
02-02-02-02	Inpatient Services	\$7,872	\$193,758	\$197,222
02-02-02-03	All Others	\$996,971	\$1,875,938	\$5,697,872
Total, Sub-Strategies		\$61,785,643	\$65,559,779	\$96,677,883
02-02-02-04	Family Support Services	\$3,224,656	\$3,224,656	\$3,224,656
02-02-02-05	Texas Integrated Funding Initiative	\$1,306,923	\$1,306,923	\$0
02-02-02-06	New Generation Medications	\$327,448	\$327,448	\$327,448
02-02-02-07	All Other Medications	\$2,104,000	\$2,104,000	\$2,104,000
02-02-02-08	Medication Related Services	\$7,378,531	\$7,378,531	\$7,378,531

3.D. SUB-STRATEGY REQUEST

DATE: 11/27/2013

TIME: 10:08:59 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	02-02-02

GOAL: 02 Community Health Services
 OBJECTIVE: 02 Mental Health Services for Adults
 STRATEGY: 02 Mental Health Services for Children
 SUB-STRATEGY: 02-02-02-01 Outpatient Services

CODE	Sub-Strategy Detail	Exp 2012	Exp 2013	Bud 2014
Objects of Expense:				
2009:	OTHER OPERATING EXPENSE	\$1,336,301	\$2,115,882	\$2,121,011
3001:	CLIENT SERVICES	\$16,594,693	\$16,534,630	\$18,917,385
4000:	GRANTS	\$42,849,806	\$44,839,571	\$69,744,393
TOTAL, Objects of Expense		\$60,780,800	\$63,490,083	\$90,782,789
Method of Financing:				
0001:	General Revenue Fund	\$390,086	\$0	\$9,261,455
0758:	GR Match For Medicaid	\$4,814,100	\$4,346,811	\$11,939,879
8001:	GR For MH Block Grant	\$34,101,521	\$35,305,652	\$33,686,663
SUBTOTAL, MOF (General Revenue Funds)		\$39,305,707	\$39,652,463	\$54,887,997
0555:	Federal Funds			
93.150.000:	Projects for Assistance in Transition from Homelessness	\$177,710	\$0	\$0
93.243.000:	Projects of Regional and National Significance	\$256,631	\$430,805	\$451,969
93.558.667:	Temporary Assistance for Needy Families to Title XX	\$8,034,955	\$10,049,311	\$10,149,204
93.778.000:	Medical Assistance Program	\$6,810,493	\$7,026,119	\$18,169,017
93.958.000:	Block Grants for Community Mental Health	\$6,195,304	\$6,331,385	\$7,124,602
SUBTOTAL, MOF (Federal Funds)		\$21,475,093	\$23,837,620	\$35,894,792
TOTAL, Method of Financing		\$60,780,800	\$63,490,083	\$90,782,789

3.D. SUB-STRATEGY REQUEST

DATE: 11/27/2013
 TIME: 10:08:59 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	02-02-02

GOAL: 02 Community Health Services
 OBJECTIVE: 02 Mental Health Services for Adults
 STRATEGY: 02 Mental Health Services for Children
 SUB-STRATEGY: 02-02-02-02 Inpatient Services

CODE	Sub-Strategy Detail	Exp 2012	Exp 2013	Bud 2014
Objects of Expense:				
4000:	GRANTS	\$7,872	\$193,758	\$197,222
TOTAL, Objects of Expense		\$7,872	\$193,758	\$197,222
Method of Financing:				
0001:	General Revenue Fund	\$7,872	\$0	\$100,348
SUBTOTAL, MOF (General Revenue Funds)		\$7,872	\$0	\$100,348
0555:	Federal Funds			
93.558.667:	Temporary Assistance for Needy Families to Title XX	\$0	\$193,758	\$96,874
SUBTOTAL, MOF (Federal Funds)		\$0	\$193,758	\$96,874
TOTAL, Method of Financing		\$7,872	\$193,758	\$197,222

3.D. SUB-STRATEGY REQUEST

DATE: 11/27/2013

TIME: 10:08:59 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	02-02-02

GOAL: 02 Community Health Services
 OBJECTIVE: 02 Mental Health Services for Adults
 STRATEGY: 02 Mental Health Services for Children
 SUB-STRATEGY: 02-02-02-03 All Others

CODE	Sub-Strategy Detail	Exp 2012	Exp 2013	Bud 2014
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	\$16,562	\$16,500	\$16,600
4000:	GRANTS	\$71,736	\$501,911	\$3,964,945
5000:	CAPITAL EXPENDITURES	\$0	\$0	\$39,000
TOTAL, Objects of Expense		\$996,971	\$1,875,938	\$5,697,872
Method of Financing:				
0001:	General Revenue Fund	\$7,513	\$0	\$345,513
0758:	GR Match For Medicaid	\$77,838	\$84,655	\$991,309
8001:	GR For MH Block Grant	\$0	\$342,594	\$377,947
SUBTOTAL, MOF (General Revenue Funds)		\$85,351	\$427,249	\$1,714,769
0555:	Federal Funds			
93.243.000:	Projects of Regional and National Significance	\$42,395	\$313,948	\$400,037
93.778.000:	Medical Assistance Program	\$266,346	\$325,532	\$1,503,267
93.958.000:	Block Grants for Community Mental Health	\$537,092	\$566,747	\$772,876
SUBTOTAL, MOF (Federal Funds)		\$845,833	\$1,206,227	\$2,676,180

3.D. SUB-STRATEGY REQUEST

DATE: 11/27/2013

TIME: 10:08:59 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	02-02-02

GOAL: 02 Community Health Services
 OBJECTIVE: 02 Mental Health Services for Adults
 STRATEGY: 02 Mental Health Services for Children
 SUB-STRATEGY: 02-02-02-03 All Others

CODE	Sub-Strategy Detail	Exp 2012	Exp 2013	Bud 2014
0777:	Interagency Contracts	\$65,787	\$242,462	\$1,306,923
	SUBTOTAL, MOF (Other Funds)	\$65,787	\$242,462	\$1,306,923
	TOTAL, Method of Financing	\$996,971	\$1,875,938	\$5,697,872
	Full-Time Equivalents:	14.2	15.2	15.7
	FTE: FULL TIME EQUIVALENTS			

3.D. SUB-STRATEGY REQUEST

DATE: 11/27/2013
 TIME: 10:08:59 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	02-02-02

GOAL: 02 Community Health Services
 OBJECTIVE: 02 Mental Health Services for Adults
 STRATEGY: 02 Mental Health Services for Children
 SUB-STRATEGY: 02-02-02-04 Family Support Services

CODE	Sub-Strategy Detail	Exp 2012	Exp 2013	Bud 2014
Objects of Expense:				
3001:	CLIENT SERVICES	\$13,044	\$13,044	\$13,044
4000:	GRANTS	\$3,211,612	\$3,211,612	\$3,211,612
TOTAL, Objects of Expense		\$3,224,656	\$3,224,656	\$3,224,656
Method of Financing:				
0758:	GR Match For Medicaid	\$8,776	\$8,776	\$8,776
8001:	GR For MH Block Grant	\$56,298	\$56,298	\$56,298
SUBTOTAL, MOF (General Revenue Funds)		\$65,074	\$65,074	\$65,074
0555:	Federal Funds			
93.558.667:	Temporary Assistance for Needy Families to Title XX	\$1,297,249	\$1,297,249	\$1,297,249
93.667.000:	Social Services Block Grant	\$1,483,408	\$1,483,408	\$1,483,408
93.778.000:	Medical Assistance Program	\$13,044	\$13,044	\$13,044
93.958.000:	Block Grants for Community Mental Health	\$365,881	\$365,881	\$365,881
SUBTOTAL, MOF (Federal Funds)		\$3,159,582	\$3,159,582	\$3,159,582
TOTAL, Method of Financing		\$3,224,656	\$3,224,656	\$3,224,656

3.D. SUB-STRATEGY REQUEST

DATE: 11/27/2013
 TIME: 10:08:59 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	02-02-02

GOAL: 02 Community Health Services
 OBJECTIVE: 02 Mental Health Services for Adults
 STRATEGY: 02 Mental Health Services for Children
 SUB-STRATEGY: 02-02-02-05 Texas Integrated Funding Initiative

CODE	Sub-Strategy Detail	Exp 2012	Exp 2013	Bud 2014
Objects of Expense:				
4000:	GRANTS	\$1,306,923	\$1,306,923	\$0
TOTAL, Objects of Expense		\$1,306,923	\$1,306,923	\$0
Method of Financing:				
0777:	Interagency Contracts	\$1,306,923	\$1,306,923	\$0
SUBTOTAL, MOF (Other Funds)		\$1,306,923	\$1,306,923	\$0
TOTAL, Method of Financing		\$1,306,923	\$1,306,923	\$0

3.D. SUB-STRATEGY REQUEST

DATE: 11/27/2013
 TIME: 10:08:59 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	02-02-02

GOAL: 02 Community Health Services
 OBJECTIVE: 02 Mental Health Services for Adults
 STRATEGY: 02 Mental Health Services for Children
 SUB-STRATEGY: 02-02-02-06 New Generation Medications

CODE	Sub-Strategy Detail	Exp 2012	Exp 2013	Bud 2014
Objects of Expense:				
4000:	GRANTS	\$327,448	\$327,448	\$327,448
TOTAL, Objects of Expense		\$327,448	\$327,448	\$327,448
Method of Financing:				
8001:	GR For MH Block Grant	\$327,448	\$327,448	\$327,448
SUBTOTAL, MOF (General Revenue Funds)		\$327,448	\$327,448	\$327,448
TOTAL, Method of Financing		\$327,448	\$327,448	\$327,448

3.D. SUB-STRATEGY REQUEST

DATE: 11/27/2013

TIME: 10:08:59 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	02-02-02

GOAL: 02 Community Health Services
 OBJECTIVE: 02 Mental Health Services for Adults
 STRATEGY: 02 Mental Health Services for Children
 SUB-STRATEGY: 02-02-02-07 All Other Medications

CODE	Sub-Strategy Detail	Exp 2012	Exp 2013	Bud 2014
Objects of Expense:				
3001:	CLIENT SERVICES	\$381,680	\$381,680	\$381,680
4000:	GRANTS	\$1,722,320	\$1,722,320	\$1,722,320
TOTAL, Objects of Expense		\$2,104,000	\$2,104,000	\$2,104,000
Method of Financing:				
0758:	GR Match For Medicaid	\$226,764	\$226,764	\$226,764
8001:	GR For MH Block Grant	\$1,451,321	\$1,451,321	\$1,451,321
SUBTOTAL, MOF (General Revenue Funds)		\$1,678,085	\$1,678,085	\$1,678,085
0555:	Federal Funds			
93.667.000:	Social Services Block Grant	\$2,324	\$2,324	\$2,324
93.778.000:	Medical Assistance Program	\$381,680	\$381,680	\$381,680
93.958.000:	Block Grants for Community Mental Health	\$41,911	\$41,911	\$41,911
SUBTOTAL, MOF (Federal Funds)		\$425,915	\$425,915	\$425,915
TOTAL, Method of Financing		\$2,104,000	\$2,104,000	\$2,104,000

3.D. SUB-STRATEGY REQUEST

DATE: 11/27/2013
 TIME: 10:08:59 AM

Agency code: 537 Agency name: Department of State Health Services Prepared By: Becky O'Brien Statewide Goal Code: 3 Strategy Code: 02-02-02

GOAL: 02 Community Health Services
 OBJECTIVE: 02 Mental Health Services for Adults
 STRATEGY: 02 Mental Health Services for Children
 SUB-STRATEGY: 02-02-02-08 Medication Related Services

CODE	Sub-Strategy Detail	Exp 2012	Exp 2013	Bud 2014
Objects of Expense:				
3001:	CLIENT SERVICES	\$1,263,188	\$1,263,188	\$1,263,188
4000:	GRANTS	\$6,115,343	\$6,115,343	\$6,115,343
TOTAL, Objects of Expense		\$7,378,531	\$7,378,531	\$7,378,531
Method of Financing:				
0758:	GR Match For Medicaid	\$750,000	\$750,000	\$750,000
8001:	GR For MH Block Grant	\$3,940,000	\$3,940,000	\$3,940,000
SUBTOTAL, MOF (General Revenue Funds)		\$4,690,000	\$4,690,000	\$4,690,000
0555:	Federal Funds			
93.558.667:	Temporary Assistance for Needy Families to Title XX	\$240,191	\$240,191	\$240,191
93.667.000:	Social Services Block Grant	\$254,567	\$254,567	\$254,567
93.778.000:	Medical Assistance Program	\$1,263,188	\$1,263,188	\$1,263,188
93.958.000:	Block Grants for Community Mental Health	\$930,585	\$930,585	\$930,585
SUBTOTAL, MOF (Federal Funds)		\$2,688,531	\$2,688,531	\$2,688,531
TOTAL, Method of Financing		\$7,378,531	\$7,378,531	\$7,378,531

3.D. SUB-STRATEGY REQUEST

DATE: 11/27/2013

TIME: 10:08:59 AM

Agency code 537	Agency name: Department of State Health Services	Prepared By: Becky O'Brien	Statewide Goal Code: 3	Strategy Code: 02-02-03
---------------------------	--	--------------------------------------	----------------------------------	-----------------------------------

GOAL: 02 Community Health Services
OBJECTIVE: 02 Mental Health Services for Adults
STRATEGY: 03 Community Health Crisis Services

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Exp 2012	Exp 2013	Bud 2014
02-02-03-01	Residential Services	\$18,872,314	\$18,382,026	\$39,844,409
02-02-03-02	Outpatient Services	\$59,510,570	\$61,064,295	\$62,041,174
02-02-03-03	Competency Restoration	\$4,138,752	\$4,133,655	\$3,253,939
02-02-03-05	Other	\$939,088	\$1,174,991	\$1,132,951
Total, Sub-Strategies		\$83,460,724	\$84,754,967	\$106,272,473

3.D. SUB-STRATEGY REQUEST

DATE: 11/27/2013

TIME: 10:09:00 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	02-02-03

GOAL: 02 Community Health Services
 OBJECTIVE: 02 Mental Health Services for Adults
 STRATEGY: 03 Community Health Crisis Services
 SUB-STRATEGY: 02-02-03-01 Residential Services

CODE	Sub-Strategy Detail	Exp 2012	Exp 2013	Bud 2014
Objects of Expense:				
2001:	PROFESSIONAL FEES AND SERVICES	\$22,184	\$21,875	\$22,684
2009:	OTHER OPERATING EXPENSE	\$1,159,007	\$1,129,422	\$1,175,758
3001:	CLIENT SERVICES	\$0	\$0	\$1,300,000
4000:	GRANTS	\$17,691,123	\$17,230,729	\$37,345,967
TOTAL, Objects of Expense		\$18,872,314	\$18,382,026	\$39,844,409
Method of Financing:				
0001:	General Revenue Fund	\$1,234,271	\$743,983	\$22,202,216
8001:	GR For MH Block Grant	\$17,638,043	\$17,638,043	\$17,642,193
SUBTOTAL, MOF (General Revenue Funds)		\$18,872,314	\$18,382,026	\$39,844,409
TOTAL, Method of Financing		\$18,872,314	\$18,382,026	\$39,844,409

3.D. SUB-STRATEGY REQUEST

DATE: 11/27/2013

TIME: 10:09:00 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	02-02-03

GOAL: 02 Community Health Services
 OBJECTIVE: 02 Mental Health Services for Adults
 STRATEGY: 03 Community Health Crisis Services
 SUB-STRATEGY: 02-02-03-02 Outpatient Services

CODE	Sub-Strategy Detail	Exp 2012	Exp 2013	Bud 2014
Objects of Expense:				
2001:	PROFESSIONAL FEES AND SERVICES	\$216,848	\$217,611	\$219,263
2009:	OTHER OPERATING EXPENSE	\$684	\$721	\$800
3001:	CLIENT SERVICES	\$9,498,976	\$9,581,129	\$10,327,678
4000:	GRANTS	\$49,794,062	\$51,264,834	\$51,493,433
TOTAL, Objects of Expense		\$59,510,570	\$61,064,295	\$62,041,174
Method of Financing:				
0001:	General Revenue Fund	\$3,918,634	\$5,195,099	\$5,129,057
8001:	GR For MH Block Grant	\$54,078,196	\$54,078,196	\$55,112,117
SUBTOTAL, MOF (General Revenue Funds)		\$57,996,830	\$59,273,295	\$60,241,174
0555:	Federal Funds			
93.667.000:	Social Services Block Grant	\$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 Financing		\$59,510,570	\$61,064,295	\$62,041,174

3.D. SUB-STRATEGY REQUEST

DATE: 11/27/2013
 TIME: 10:09:00 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	02-02-03

GOAL: 02 Community Health Services
 OBJECTIVE: 02 Mental Health Services for Adults
 STRATEGY: 03 Community Health Crisis Services
 SUB-STRATEGY: 02-02-03-03 Competency Restoration

CODE	Sub-Strategy Detail	Exp 2012	Exp 2013	Bud 2014
Objects of Expense:				
3001:	CLIENT SERVICES	\$606,171	\$578,772	\$337,615
4000:	GRANTS	\$3,532,581	\$3,554,883	\$2,916,324
TOTAL, Objects of Expense		\$4,138,752	\$4,133,655	\$3,253,939
Method of Financing:				
0001:	General Revenue Fund	\$492,863	\$487,766	\$490,750
8001:	GR For MH Block Grant	\$3,645,889	\$3,645,889	\$2,763,189
SUBTOTAL, MOF (General Revenue Funds)		\$4,138,752	\$4,133,655	\$3,253,939
TOTAL, Method of Financing		\$4,138,752	\$4,133,655	\$3,253,939

3.D. SUB-STRATEGY REQUEST

DATE: 11/27/2013

TIME: 10:09:00 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	02-02-03

GOAL: 02 Community Health Services
 OBJECTIVE: 02 Mental Health Services for Adults
 STRATEGY: 03 Community Health Crisis Services
 SUB-STRATEGY: 02-02-03-05 Other

CODE	Sub-Strategy Detail	Exp 2012	Exp 2013	Bud 2014
Objects of Expense:				
1001:	SALARIES AND WAGES	\$462,284	\$581,357	\$839,021
1002:	OTHER PERSONNEL COSTS	\$16,180	\$20,347	\$33,561
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	\$101,193	\$108,285	\$168,284
4000:	GRANTS	\$321,298	\$322,610	\$53,566
5000:	CAPITAL EXPENDITURES	\$0	\$102,832	\$0
TOTAL, Objects of Expense		\$939,088	\$1,174,991	\$1,132,951
Method of Financing:				
0001:	General Revenue Fund	\$64,246	\$300,149	\$398,449
8001:	GR For MH Block Grant	\$874,842	\$874,842	\$734,502
SUBTOTAL, MOF (General Revenue Funds)		\$939,088	\$1,174,991	\$1,132,951
TOTAL, Method of Financing		\$939,088	\$1,174,991	\$1,132,951
Full-Time Equivalents:		6.6	8.3	11.8
FTE: FULL TIME EQUIVALENTS				

3.D. SUB-STRATEGY REQUEST

DATE: 11/27/2013
 TIME: 10:09:00 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	02-02-04

GOAL: 02 Community Health Services
OBJECTIVE: 02 Mental Health Services for Adults
STRATEGY: 04 NorthSTAR Behavioral Health Waiver

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Exp 2012	Exp 2013	Bud 2014
02-02-04-01	Medicaid Per Member Per Month	\$67,379,927	\$68,030,921	\$67,973,468
02-02-04-02	Indigent Per Member Per Month	\$47,692,349	\$53,909,518	\$52,920,358
02-02-04-03	All Other	\$1,998,306	\$1,669,409	\$5,011,226
Total, Sub-Strategies		\$117,070,582	\$123,609,848	\$125,905,052
02-02-04-04	New Generation Medications (ADDITIONAL DETAIL)	\$6,693,468	\$6,693,468	\$6,693,468
02-02-04-05	All Other Medications (ADDITIONAL DETAIL)	\$6,829,531	\$6,829,531	\$6,829,531
02-02-04-06	Medication Related Services (ADDITIONAL DETAIL)	\$1,712,897	\$1,712,897	\$1,712,897

3.D. SUB-STRATEGY REQUEST

DATE: 11/27/2013
 TIME: 10:09:01 AM

Agency code: 537 Agency name: Department of State Health Services Prepared By: Becky O'Brien Statewide Goal Code: 3 Strategy Code: 02-02-04

GOAL: 02 Community Health Services
 OBJECTIVE: 02 Mental Health Services for Adults
 STRATEGY: 04 NorthSTAR Behavioral Health Waiver
 SUB-STRATEGY: 02-02-04-01 Medicaid Per Member Per Month

CODE	Sub-Strategy Detail	Exp 2012	Exp 2013	Bud 2014
Objects of Expense:				
3001:	CLIENT SERVICES	\$67,379,927	\$68,030,921	\$67,973,468
TOTAL, Objects of Expense		\$67,379,927	\$68,030,921	\$67,973,468
Method of Financing:				
0001:	General Revenue Fund	\$0	\$0	\$2,634,406
0758:	GR Match For Medicaid	\$8,502,048	\$7,334,241	\$9,727,478
SUBTOTAL, MOF (General Revenue Funds)		\$8,502,048	\$7,334,241	\$12,361,884
0555:	Federal Funds			
93.778.000:	Medical Assistance Program	\$39,259,019	\$40,584,740	\$39,699,923
SUBTOTAL, MOF (Federal Funds)		\$39,259,019	\$40,584,740	\$39,699,923
0777:	Interagency Contracts	\$19,618,860	\$20,111,940	\$15,911,661
SUBTOTAL, MOF (Other Funds)		\$19,618,860	\$20,111,940	\$15,911,661
TOTAL, Method of Financing		\$67,379,927	\$68,030,921	\$67,973,468

3.D. SUB-STRATEGY REQUEST

DATE: 11/27/2013
 TIME: 10:09:01 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	02-02-04

GOAL: 02 Community Health Services
 OBJECTIVE: 02 Mental Health Services for Adults
 STRATEGY: 04 NorthSTAR Behavioral Health Waiver
 SUB-STRATEGY: 02-02-04-02 Indigent Per Member Per Month

CODE	Sub-Strategy Detail	Exp 2012	Exp 2013	Bud 2014
Objects of Expense:				
3001:	CLIENT SERVICES	\$47,692,349	\$53,909,518	\$52,920,358
TOTAL, Objects of Expense		\$47,692,349	\$53,909,518	\$52,920,358
Method of Financing:				
0001:	General Revenue Fund	\$1,394,174	\$1,330,071	\$1,355,449
8001:	GR For MH Block Grant	\$22,182,450	\$23,936,467	\$23,963,446
SUBTOTAL, MOF (General Revenue Funds)		\$23,576,624	\$25,266,538	\$25,318,895
0555:	Federal Funds			
93.558.667:	Temporary Assistance for Needy Families to Title XX	\$5,002,390	\$5,000,000	\$5,000,000
93.667.000:	Social Services Block Grant	\$656,463	\$657,595	\$657,595
93.958.000:	Block Grants for Community Mental Health	\$3,009,969	\$4,684,655	\$4,085,140
93.959.000:	Block Grants for Prevention and Treatment of Substance Abuse	\$10,052,418	\$10,566,320	\$12,492,558
SUBTOTAL, MOF (Federal Funds)		\$18,721,240	\$20,908,570	\$22,235,293
0777:	Interagency Contracts	\$1,797,468	\$1,806,901	\$1,654,822
8033:	MH Appropriated Receipts	\$3,597,017	\$5,927,509	\$3,711,348
SUBTOTAL, MOF (Other Funds)		\$5,394,485	\$7,734,410	\$5,366,170
TOTAL, Method of Financing		\$47,692,349	\$53,909,518	\$52,920,358

3.D. SUB-STRATEGY REQUEST

DATE: 11/27/2013

TIME: 10:09:01 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	02-02-04

GOAL: 02 Community Health Services
 OBJECTIVE: 02 Mental Health Services for Adults
 STRATEGY: 04 NorthSTAR Behavioral Health Waiver
 SUB-STRATEGY: 02-02-04-03 All Other

CODE	Sub-Strategy Detail	Exp 2012	Exp 2013	Bud 2014
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	\$359,325	\$1,670	\$1,480,960
4000:	GRANTS	\$752,047	\$752,047	\$752,047
5000:	CAPITAL EXPENDITURES	\$0	\$0	\$90,738
TOTAL, Objects of Expense		\$1,998,306	\$1,669,409	\$5,011,226
Method of Financing:				
0001:	General Revenue Fund	\$1,445,638	\$1,083,308	\$2,705,452
0758:	GR Match For Medicaid	\$277,068	\$219,918	\$322,259
8001:	GR For MH Block Grant	\$0	\$148,817	\$123,075
SUBTOTAL, MOF (General Revenue Funds)		\$1,722,706	\$1,452,043	\$3,150,786
0555:	Federal Funds			
93.778.000:	Medical Assistance Program	\$20,150	\$60,116	\$172,399
93.778.005:	Medical Assistance Program-90/10	\$0	\$0	\$1,576,223

3.D. SUB-STRATEGY REQUEST

DATE: 11/27/2013
 TIME: 10:09:01 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	02-02-04

GOAL: 02 Community Health Services
 OBJECTIVE: 02 Mental Health Services for Adults
 STRATEGY: 04 NorthSTAR Behavioral Health Waiver
 SUB-STRATEGY: 02-02-04-03 All Other

CODE	Sub-Strategy Detail	Exp 2012	Exp 2013	Bud 2014
93.959.000:	Block Grants for Prevention and Treatment of Substance Abuse	\$255,450	\$157,250	\$111,818
	SUBTOTAL, MOF (Federal Funds)	\$275,600	\$217,366	\$1,860,440
	TOTAL, Method of Financing	\$1,998,306	\$1,669,409	\$5,011,226
	Full-Time Equivalents:	9.7	8.5	11.2
	FTE: FULL TIME EQUIVALENTS			

3.D. SUB-STRATEGY REQUEST

DATE: 11/27/2013

TIME: 10:09:01 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	02-02-04

GOAL: 02 Community Health Services
 OBJECTIVE: 02 Mental Health Services for Adults
 STRATEGY: 04 NorthSTAR Behavioral Health Waiver
 SUB-STRATEGY: 02-02-04-04 New Generation Medications (ADDITIONAL DETAIL)

CODE	Sub-Strategy Detail	Exp 2012	Exp 2013	Bud 2014
Objects of Expense:				
3001:	CLIENT SERVICES	\$6,693,468	\$6,693,468	\$6,693,468
TOTAL, Objects of Expense		\$6,693,468	\$6,693,468	\$6,693,468
Method of Financing:				
8001:	GR For MH Block Grant	\$6,693,468	\$6,693,468	\$6,693,468
SUBTOTAL, MOF (General Revenue Funds)		\$6,693,468	\$6,693,468	\$6,693,468
TOTAL, Method of Financing		\$6,693,468	\$6,693,468	\$6,693,468

3.D. SUB-STRATEGY REQUEST

DATE: 11/27/2013
 TIME: 10:09:01 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	02-02-04

GOAL: 02 Community Health Services
 OBJECTIVE: 02 Mental Health Services for Adults
 STRATEGY: 04 NorthSTAR Behavioral Health Waiver
 SUB-STRATEGY: 02-02-04-05 All Other Medications (ADDITIONAL DETAIL)

CODE	Sub-Strategy Detail	Exp 2012	Exp 2013	Bud 2014
Objects of Expense:				
3001:	CLIENT SERVICES	\$6,829,531	\$6,829,531	\$6,829,531
TOTAL, Objects of Expense		\$6,829,531	\$6,829,531	\$6,829,531
Method of Financing:				
8001:	GR For MH Block Grant	\$5,558,880	\$5,558,880	\$5,558,880
SUBTOTAL, MOF (General Revenue Funds)		\$5,558,880	\$5,558,880	\$5,558,880
0555:	Federal Funds			
93.558.667:	Temporary Assistance for Needy Families to Title XX	\$81,428	\$81,428	\$81,428
93.667.000:	Social Services Block Grant	\$80,049	\$80,049	\$80,049
93.958.000:	Block Grants for Community Mental Health	\$1,109,174	\$1,109,174	\$1,109,174
SUBTOTAL, MOF (Federal Funds)		\$1,270,651	\$1,270,651	\$1,270,651
TOTAL, Method of Financing		\$6,829,531	\$6,829,531	\$6,829,531

3.D. SUB-STRATEGY REQUEST

DATE: 11/27/2013
 TIME: 10:09:01 AM

Agency code: 537 Agency name: Department of State Health Services Prepared By: Becky O'Brien Statewide Goal Code: 3 Strategy Code: 02-02-04

GOAL: 02 Community Health Services
 OBJECTIVE: 02 Mental Health Services for Adults
 STRATEGY: 04 NorthSTAR Behavioral Health Waiver
 SUB-STRATEGY: 02-02-04-06 Medication Related Services (ADDITIONAL DETAIL)

CODE	Sub-Strategy Detail	Exp 2012	Exp 2013	Bud 2014
Objects of Expense:				
3001:	CLIENT SERVICES	\$1,712,897	\$1,712,897	\$1,712,897
TOTAL, Objects of Expense		\$1,712,897	\$1,712,897	\$1,712,897
Method of Financing:				
8001:	GR For MH Block Grant	\$1,443,548	\$1,443,548	\$1,443,548
SUBTOTAL, MOF (General Revenue Funds)		\$1,443,548	\$1,443,548	\$1,443,548
0555:	Federal Funds			
93.558.667:	Temporary Assistance for Needy Families to Title XX	\$16,943	\$16,943	\$16,943
93.667.000:	Social Services Block Grant	\$18,509	\$18,509	\$18,509
93.958.000:	Block Grants for Community Mental Health	\$233,897	\$233,897	\$233,897
SUBTOTAL, MOF (Federal Funds)		\$269,349	\$269,349	\$269,349
TOTAL, Method of Financing		\$1,712,897	\$1,712,897	\$1,712,897

3.D. SUB-STRATEGY REQUEST

DATE: 11/27/2013

TIME: 10:09:01 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	02-02-05

GOAL: 02 Community Health Services
OBJECTIVE: 02 Mental Health Services for Adults
STRATEGY: 05 Substance Abuse, Prevention, Intervention and Treatment

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Exp 2012	Exp 2013	Bud 2014
02-02-05-01	Substance Abuse Prevention	\$40,867,531	\$50,723,058	\$67,201,237
02-02-05-02	Substance Abuse Intervention	\$14,572,223	\$15,426,416	\$15,606,085
02-02-05-03	Substance Abuse Treatment	\$71,542,585	\$71,599,735	\$71,332,202
02-02-05-04	Substance Abuse Grant Monitoring	\$2,903,500	\$3,001,469	\$3,634,368
Total, Sub-Strategies		\$129,885,839	\$140,750,678	\$157,773,892

3.D. SUB-STRATEGY REQUEST

DATE: 11/27/2013

TIME: 10:09:01 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	02-02-05

GOAL: 02 Community Health Services
 OBJECTIVE: 02 Mental Health Services for Adults
 STRATEGY: 05 Substance Abuse, Prevention, Intervention and Treatment
 SUB-STRATEGY: 02-02-05-01 Substance Abuse Prevention

CODE	Sub-Strategy Detail	Exp 2012	Exp 2013	Bud 2014
Objects of Expense:				
1001:	SALARIES AND WAGES	\$512,708	\$536,337	\$528,035
1002:	OTHER PERSONNEL COSTS	\$17,945	\$18,772	\$21,121
2001:	PROFESSIONAL FEES AND SERVICES	\$1,392,223	\$1,420,067	\$1,420,067
2003:	CONSUMABLE SUPPLIES	\$1,613	\$2,286	\$2,334
2004:	UTILITIES	\$10,005	\$10,252	\$10,462
2005:	TRAVEL	\$10,044	\$10,248	\$10,452
2007:	RENT - MACHINE AND OTHER	\$3,235	\$3,299	\$3,364
2009:	OTHER OPERATING EXPENSE	\$562,087	\$547,412	\$551,631
4000:	GRANTS	\$38,357,671	\$48,174,385	\$64,653,771
TOTAL, Objects of Expense		\$40,867,531	\$50,723,058	\$67,201,237
Method of Financing:				
8002:	GR For Subst Abuse Prev	\$6,540,767	\$6,556,038	\$17,059,341
SUBTOTAL, MOF (General Revenue Funds)		\$6,540,767	\$6,556,038	\$17,059,341
0555:	Federal Funds			
93.243.000:	Projects of Regional and National Significance	\$98,846	\$88,501	\$0
93.959.000:	Block Grants for Prevention and Treatment of Substance Abuse	\$34,227,918	\$44,078,519	\$50,141,896
SUBTOTAL, MOF (Federal Funds)		\$34,326,764	\$44,167,020	\$50,141,896
TOTAL, Method of Financing		\$40,867,531	\$50,723,058	\$67,201,237
Full-Time Equivalents:		11.5	12.0	11.6

3.D. SUB-STRATEGY REQUEST

DATE: 11/27/2013

TIME: 10:09:01 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	02-02-05

GOAL: 02 Community Health Services
OBJECTIVE: 02 Mental Health Services for Adults
STRATEGY: 05 Substance Abuse, Prevention, Intervention and Treatment
SUB-STRATEGY: 02-02-05-01 Substance Abuse Prevention

CODE	Sub-Strategy Detail	Exp 2012	Exp 2013	Bud 2014
-------------	----------------------------	-----------------	-----------------	-----------------

FTE: FULL TIME EQUIVALENTS

3.D. SUB-STRATEGY REQUEST

DATE: 11/27/2013
 TIME: 10:09:01 AM

Agency code: 537 Agency name: Department of State Health Services Prepared By: Becky O'Brien Statewide Goal Code: 3 Strategy Code: 02-02-05

GOAL: 02 Community Health Services
 OBJECTIVE: 02 Mental Health Services for Adults
 STRATEGY: 05 Substance Abuse, Prevention, Intervention and Treatment
 SUB-STRATEGY: 02-02-05-02 Substance Abuse Intervention

CODE	Sub-Strategy Detail	Exp 2012	Exp 2013	Bud 2014
Objects of Expense:				
1001:	SALARIES AND WAGES	\$132,176	\$106,005	\$129,555
1002:	OTHER PERSONNEL COSTS	\$4,626	\$3,710	\$5,182
2001:	PROFESSIONAL FEES AND SERVICES	\$556,918	\$558,115	\$602,467
2003:	CONSUMABLE SUPPLIES	\$0	\$113	\$114
2004:	UTILITIES	\$0	\$216	\$221
2005:	TRAVEL	\$311	\$1,779	\$1,815
2006:	RENT - BUILDING	\$640	\$653	\$667
2009:	OTHER OPERATING EXPENSE	\$2,989	\$2,563	\$3,322
4000:	GRANTS	\$13,874,563	\$14,753,262	\$14,862,742
TOTAL, Objects of Expense		\$14,572,223	\$15,426,416	\$15,606,085
Method of Financing:				
8002:	GR For Subst Abuse Prev	\$3,037,730	\$3,044,822	\$4,614,117
SUBTOTAL, MOF (General Revenue Funds)		\$3,037,730	\$3,044,822	\$4,614,117
0555:	Federal Funds			
93.959.000:	Block Grants for Prevention and Treatment of Substance Abuse	\$11,534,493	\$12,381,594	\$10,991,968
SUBTOTAL, MOF (Federal Funds)		\$11,534,493	\$12,381,594	\$10,991,968
TOTAL, Method of Financing		\$14,572,223	\$15,426,416	\$15,606,085
Full-Time Equivalents:		2.5	2.0	2.4
FTE: FULL TIME EQUIVALENTS				

3.D. SUB-STRATEGY REQUEST

DATE: 11/27/2013
 TIME: 10:09:01 AM

Agency code: 537 Agency name: Department of State Health Services Prepared By: Becky O'Brien Statewide Goal Code: 3 Strategy Code: 02-02-05

GOAL: 02 Community Health Services
 OBJECTIVE: 02 Mental Health Services for Adults
 STRATEGY: 05 Substance Abuse, Prevention, Intervention and Treatment
 SUB-STRATEGY: 02-02-05-03 Substance Abuse Treatment

CODE	Sub-Strategy Detail	Exp 2012	Exp 2013	Bud 2014
Objects of Expense:				
1001:	SALARIES AND WAGES	\$1,203,362	\$1,212,787	\$1,254,793
1002:	OTHER PERSONNEL COSTS	\$42,118	\$42,448	\$50,192
2001:	PROFESSIONAL FEES AND SERVICES	\$552,755	\$552,755	\$552,755
2003:	CONSUMABLE SUPPLIES	\$3,113	\$3,175	\$3,340
2004:	UTILITIES	\$400	\$400	\$400
2005:	TRAVEL	\$17,271	\$17,633	\$17,986
2007:	RENT - MACHINE AND OTHER	\$15,361	\$15,378	\$26,684
2009:	OTHER OPERATING EXPENSE	\$459,404	\$208,358	\$229,867
4000:	GRANTS	\$69,103,237	\$69,546,801	\$69,196,185
5000:	CAPITAL EXPENDITURES	\$145,564	\$0	\$0
TOTAL, Objects of Expense		\$71,542,585	\$71,599,735	\$71,332,202
Method of Financing:				
0758:	GR Match For Medicaid	\$39,722	\$0	\$0
8002:	GR For Subst Abuse Prev	\$13,311,325	\$13,342,401	\$13,180,959
SUBTOTAL, MOF (General Revenue Funds)		\$13,351,047	\$13,342,401	\$13,180,959
0555:	Federal Funds			
93.791.000:	Money Follows the Person Rebalancing Demonstration	\$160,089	\$0	\$28,518
93.958.000:	Block Grants for Community Mental Health	\$423,115	\$451,863	\$453,307
93.959.000:	Block Grants for Prevention and Treatment of Substance Abuse	\$57,608,334	\$57,763,178	\$57,662,210
SUBTOTAL, MOF (Federal Funds)		\$58,191,538	\$58,215,041	\$58,144,035

3.D. SUB-STRATEGY REQUEST

DATE: 11/27/2013

TIME: 10:09:01 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	02-02-05

GOAL: 02 Community Health Services
 OBJECTIVE: 02 Mental Health Services for Adults
 STRATEGY: 05 Substance Abuse, Prevention, Intervention and Treatment
 SUB-STRATEGY: 02-02-05-03 Substance Abuse Treatment

CODE	Sub-Strategy Detail	Exp 2012	Exp 2013	Bud 2014
0777:	Interagency Contracts	\$0	\$42,293	\$7,208
	SUBTOTAL, MOF (Other Funds)	\$0	\$42,293	\$7,208
	TOTAL, Method of Financing	\$71,542,585	\$71,599,735	\$71,332,202
	Full-Time Equivalents:	18.8	18.9	19.2
	FTE: FULL TIME EQUIVALENTS			

3.D. SUB-STRATEGY REQUEST

DATE: 11/27/2013

TIME: 10:09:01 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	02-02-05

GOAL: 02 Community Health Services
 OBJECTIVE: 02 Mental Health Services for Adults
 STRATEGY: 05 Substance Abuse, Prevention, Intervention and Treatment
 SUB-STRATEGY: 02-02-05-04 Substance Abuse Grant Monitoring

CODE	Sub-Strategy Detail	Exp 2012	Exp 2013	Bud 2014
Objects of Expense:				
1001:	SALARIES AND WAGES	\$2,080,533	\$2,148,621	\$2,423,149
1002:	OTHER PERSONNEL COSTS	\$72,819	\$75,202	\$96,926
2001:	PROFESSIONAL FEES AND SERVICES	\$337,373	\$321,715	\$586,714
2003:	CONSUMABLE SUPPLIES	\$5,368	\$5,477	\$6,586
2004:	UTILITIES	\$22,751	\$23,216	\$23,216
2005:	TRAVEL	\$43,749	\$43,749	\$43,749
2006:	RENT - BUILDING	\$1,388	\$1,417	\$1,515
2007:	RENT - MACHINE AND OTHER	\$3,351	\$3,351	\$3,351
2009:	OTHER OPERATING EXPENSE	\$336,168	\$378,721	\$345,162
5000:	CAPITAL EXPENDITURES	\$0	\$0	\$104,000
TOTAL, Objects of Expense		\$2,903,500	\$3,001,469	\$3,634,368
Method of Financing:				
8002:	GR For Subst Abuse Prev	\$148,310	\$148,656	\$461,619
SUBTOTAL, MOF (General Revenue Funds)		\$148,310	\$148,656	\$461,619
0555:	Federal Funds			
93.243.000:	Projects of Regional and National Significance	\$105,775	\$100,757	\$179,985
93.959.000:	Block Grants for Prevention and Treatment of Substance Abuse	\$2,649,415	\$2,752,056	\$2,992,764
SUBTOTAL, MOF (Federal Funds)		\$2,755,190	\$2,852,813	\$3,172,749
TOTAL, Method of Financing		\$2,903,500	\$3,001,469	\$3,634,368

3.D. SUB-STRATEGY REQUEST

DATE: 11/27/2013

TIME: 10:09:01 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	02-02-05

GOAL: 02 Community Health Services
 OBJECTIVE: 02 Mental Health Services for Adults
 STRATEGY: 05 Substance Abuse, Prevention, Intervention and Treatment
 SUB-STRATEGY: 02-02-05-04 Substance Abuse Grant Monitoring

CODE	Sub-Strategy Detail	Exp 2012	Exp 2013	Bud 2014
Full-Time Equivalents:		39.8	41.0	45.4
FTE: FULL TIME EQUIVALENTS				

3.D. SUB-STRATEGY REQUEST

DATE: 11/27/2013

TIME: 10:09:01 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	02-02-06

GOAL: 02 Community Health Services
OBJECTIVE: 02 Mental Health Services for Adults
STRATEGY: 06 Develop a Statewide Program to Reduce the Use of Tobacco Products

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Exp 2012	Exp 2013	Bud 2014
02-02-06-03	Tobacco Prevention Grant Program	\$1,683,000	\$1,680,000	\$1,680,000
02-02-06-04	Statewide Tobacco Prevention	\$6,540,964	\$7,484,197	\$12,967,028
02-02-06-05	Other	\$228,121	\$204,117	\$234,400
Total, Sub-Strategies		\$8,452,085	\$9,368,314	\$14,881,428

3.D. SUB-STRATEGY REQUEST

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

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	02-02-06

GOAL: 02 Community Health Services
 OBJECTIVE: 02 Mental Health Services for Adults
 STRATEGY: 06 Develop a Statewide Program to Reduce the Use of Tobacco Products
 SUB-STRATEGY: 02-02-06-03 Tobacco Prevention Grant Program

CODE	Sub-Strategy Detail	Exp 2012	Exp 2013	Bud 2014
Objects of Expense:				
2009:	OTHER OPERATING EXPENSE	\$109,475	\$51,915	\$51,915
4000:	GRANTS	\$1,573,525	\$1,628,085	\$1,628,085
TOTAL, Objects of Expense		\$1,683,000	\$1,680,000	\$1,680,000
Method of Financing:				
5044:	Tobacco Education/Enforce	\$1,683,000	\$1,680,000	\$1,680,000
SUBTOTAL, MOF (GR Dedicated Funds)		\$1,683,000	\$1,680,000	\$1,680,000
TOTAL, Method of Financing		\$1,683,000	\$1,680,000	\$1,680,000

3.D. SUB-STRATEGY REQUEST

DATE: 11/27/2013

TIME: 10:09:02 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	02-02-06

GOAL: 02 Community Health Services
 OBJECTIVE: 02 Mental Health Services for Adults
 STRATEGY: 06 Develop a Statewide Program to Reduce the Use of Tobacco Products
 SUB-STRATEGY: 02-02-06-04 Statewide Tobacco Prevention

CODE	Sub-Strategy Detail	Exp 2012	Exp 2013	Bud 2014
------	---------------------	----------	----------	----------

Objects of Expense:

1001: SALARIES AND WAGES		\$354,108	\$278,080	\$494,608
1002: OTHER PERSONNEL COSTS		\$12,394	\$9,733	\$19,784
2001: PROFESSIONAL FEES AND SERVICES		\$776,335	\$727,281	\$656,254
2002: FUELS AND LUBRICANTS		\$121	\$188	\$192
2003: CONSUMABLE SUPPLIES		\$298	\$609	\$290
2004: UTILITIES		\$64	\$100	\$134
2005: TRAVEL		\$17,833	\$18,921	\$32,892
2007: RENT - MACHINE AND OTHER		\$232	\$244	\$256
2009: OTHER OPERATING EXPENSE		\$2,951,811	\$3,965,788	\$5,315,123
4000: GRANTS		\$2,427,768	\$2,483,253	\$6,447,495
TOTAL, Objects of Expense		\$6,540,964	\$7,484,197	\$12,967,028

Method of Financing:

5044: Tobacco Education/Enforce		\$2,847,710	\$3,642,414	\$8,238,644
8140: Permanent Fund for Health and Tobacco Education and Enforcement-Medicaid Match		\$0	\$0	\$100,000
SUBTOTAL, MOF (GR Dedicated Funds)		\$2,847,710	\$3,642,414	\$8,338,644
0369: Federal Funds - ARRA				
93.723.001: Prev&Wellness:Statewide Policy&Environmental Change_Formula- Stimulus		\$212,471	\$0	\$0
93.723.003: Prev&Wellness:TobaccoCessation_Quitlines&Media_Formula - Stimulus		\$192,850	\$0	\$0

3.D. SUB-STRATEGY REQUEST

DATE: 11/27/2013

TIME: 10:09:02 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	02-02-06

GOAL: 02 Community Health Services
 OBJECTIVE: 02 Mental Health Services for Adults
 STRATEGY: 06 Develop a Statewide Program to Reduce the Use of Tobacco Products
 SUB-STRATEGY: 02-02-06-04 Statewide Tobacco Prevention

CODE	Sub-Strategy Detail	Exp 2012	Exp 2013	Bud 2014
0555:	Federal Funds			
93.000.000:	National Death Index	\$758,425	\$1,106,183	\$1,162,954
93.283.007:	Tobacco Use Prevention	\$1,455,333	\$1,175,881	\$1,507,243
93.520.000:	Centers for Disease Control and Prevention –Affordable Care Act (ACA) – Communities Putting Prevention to Work	\$224,455	\$22,407	\$0
93.735.000:	State Public Health Approaches to Ensuring Quitline Capacity (HCR)	\$0	\$1,309,966	\$1,003,567
93.778.000:	Medical Assistance Program	\$0	\$0	\$102,037
	SUBTOTAL, MOF (Federal Funds)	\$2,843,534	\$3,614,437	\$3,775,801
0777:	Interagency Contracts	\$849,720	\$227,346	\$852,583
	SUBTOTAL, MOF (Other Funds)	\$849,720	\$227,346	\$852,583
	TOTAL, Method of Financing	\$6,540,964	\$7,484,197	\$12,967,028
	Full-Time Equivalents:	10.0	7.9	13.8
	FTE: FULL TIME EQUIVALENTS			

3.D. SUB-STRATEGY REQUEST

DATE: 11/27/2013

TIME: 10:09:02 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	02-02-06

GOAL: 02 Community Health Services
 OBJECTIVE: 02 Mental Health Services for Adults
 STRATEGY: 06 Develop a Statewide Program to Reduce the Use of Tobacco Products
 SUB-STRATEGY: 02-02-06-05 Other

CODE	Sub-Strategy Detail	Exp 2012	Exp 2013	Bud 2014
Objects of Expense:				
1001:	SALARIES AND WAGES	\$115,385	\$94,166	\$159,815
1002:	OTHER PERSONNEL COSTS	\$4,038	\$3,296	\$6,393
2001:	PROFESSIONAL FEES AND SERVICES	\$3,932	\$3,711	\$3,525
2002:	FUELS AND LUBRICANTS	\$93	\$307	\$292
2003:	CONSUMABLE SUPPLIES	\$43	\$781	\$742
2004:	UTILITIES	\$34,552	\$30,843	\$7,777
2005:	TRAVEL	\$16,595	\$15,358	\$13,692
2006:	RENT - BUILDING	\$718	\$538	\$257
2007:	RENT - MACHINE AND OTHER	\$11,456	\$13,468	\$8,751
2009:	OTHER OPERATING EXPENSE	\$41,309	\$41,649	\$33,156
TOTAL, Objects of Expense		\$228,121	\$204,117	\$234,400
Method of Financing:				
5044:	Tobacco Education/Enforce	\$154,805	\$149,086	\$206,017
SUBTOTAL, MOF (GR Dedicated Funds)		\$154,805	\$149,086	\$206,017
0555:	Federal Funds			
93.000.000:	National Death Index	\$0	\$510	\$0
93.283.007:	Tobacco Use Prevention	\$73,316	\$54,521	\$28,383
SUBTOTAL, MOF (Federal Funds)		\$73,316	\$55,031	\$28,383
TOTAL, Method of Financing		\$228,121	\$204,117	\$234,400
Full-Time Equivalents:		1.9	1.6	2.6

3.D. SUB-STRATEGY REQUEST

DATE: 11/27/2013

TIME: 10:09:02 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	02-02-06

GOAL: 02 Community Health Services
OBJECTIVE: 02 Mental Health Services for Adults
STRATEGY: 06 Develop a Statewide Program to Reduce the Use of Tobacco Products
SUB-STRATEGY: 02-02-06-05 Other

CODE	Sub-Strategy Detail	Exp 2012	Exp 2013	Bud 2014
FTE: FULL TIME EQUIVALENTS				

3.D. SUB-STRATEGY REQUEST

DATE: 11/27/2013

TIME: 10:09:02 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	02-03-01

GOAL: 02 Community Health Services
OBJECTIVE: 03 Build Community Capacity
STRATEGY: 01 EMS and Trauma Care Systems

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Exp 2012	Exp 2013	Bud 2014
02-03-01-01	EMS and Trauma Care Systems	\$68,278,133	\$206,767,551	\$230,664,298
Total, Sub-Strategies		\$68,278,133	\$206,767,551	\$230,664,298

3.D. SUB-STRATEGY REQUEST

DATE: 11/27/2013
 TIME: 10:09:03 AM

Agency code: 537 Agency name: Department of State Health Services Prepared By: Becky O'Brien Statewide Goal Code: 3 Strategy Code: 02-03-01

GOAL: 02 Community Health Services
 OBJECTIVE: 03 Build Community Capacity
 STRATEGY: 01 EMS and Trauma Care Systems
 SUB-STRATEGY: 02-03-01-01 EMS and Trauma Care Systems

CODE	Sub-Strategy Detail	Exp 2012	Exp 2013	Bud 2014
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, Objects of Expense		\$68,278,133	\$206,767,551	\$230,664,298
Method of Financing:				
0001:	General Revenue Fund	\$14,693	\$26,769	\$23,204
SUBTOTAL, MOF (General Revenue Funds)		\$14,693	\$26,769	\$23,204
0512:	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

3.D. SUB-STRATEGY REQUEST

DATE: 11/27/2013

TIME: 10:09:03 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	02-03-01

GOAL: 02 Community Health Services
 OBJECTIVE: 03 Build Community Capacity
 STRATEGY: 01 EMS and Trauma Care Systems
 SUB-STRATEGY: 02-03-01-01 EMS and Trauma Care Systems

CODE	Sub-Strategy Detail	Exp 2012	Exp 2013	Bud 2014
	SUBTOTAL, MOF (GR Dedicated Funds)	\$68,263,440	\$206,740,782	\$230,641,094
	TOTAL, Method of Financing	\$68,278,133	\$206,767,551	\$230,664,298
	Full-Time Equivalents:	19.2	20.8	19.9
	FTE: FULL TIME EQUIVALENTS			

3.D. SUB-STRATEGY REQUEST

DATE: 11/27/2013

TIME: 10:09:03 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	02-03-03

GOAL: 02 Community Health Services
OBJECTIVE: 03 Build Community Capacity
STRATEGY: 03 Indigent Health Care Reimbursement (UTMB)

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Exp 2012	Exp 2013	Bud 2014
02-03-03-01	Indigent Health Care Reimbursement (UTMB)	\$5,750,000	\$5,750,000	\$5,411,953
Total, Sub-Strategies		\$5,750,000	\$5,750,000	\$5,411,953

3.D. SUB-STRATEGY REQUEST

DATE: 11/27/2013

TIME: 10:09:03 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	02-03-03

GOAL: 02 Community Health Services
 OBJECTIVE: 03 Build Community Capacity
 STRATEGY: 03 Indigent Health Care Reimbursement (UTMB)
 SUB-STRATEGY: 02-03-03-01 Indigent Health Care Reimbursement (UTMB)

CODE	Sub-Strategy Detail	Exp 2012	Exp 2013	Bud 2014
Objects of Expense:				
4000:	GRANTS	\$5,750,000	\$5,750,000	\$5,411,953
TOTAL, Objects 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 (GR Dedicated Funds)		\$5,750,000	\$5,750,000	\$5,411,953
TOTAL, Method of Financing		\$5,750,000	\$5,750,000	\$5,411,953

3.D. SUB-STRATEGY REQUEST

DATE: 11/27/2013

TIME: 10:09:03 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	02-03-04

GOAL: 02 Community Health Services
OBJECTIVE: 03 Build Community Capacity
STRATEGY: 04 County Indigent Health Care Services

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Exp 2012	Exp 2013	Bud 2014
02-03-04-01	County Indigent Health Care Services	\$872,142	\$846,737	\$2,160,746
Total, Sub-Strategies		\$872,142	\$846,737	\$2,160,746

3.D. SUB-STRATEGY REQUEST

DATE: 11/27/2013

TIME: 10:09:04 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	02-03-04

GOAL: 02 Community Health Services
 OBJECTIVE: 03 Build Community Capacity
 STRATEGY: 04 County Indigent Health Care Services
 SUB-STRATEGY: 02-03-04-01 County Indigent Health Care Services

CODE	Sub-Strategy Detail	Exp 2012	Exp 2013	Bud 2014
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, Objects of Expense		\$872,142	\$846,737	\$2,160,746
Method of Financing:				
0001:	General Revenue Fund	\$459,534	\$494,406	\$489,529
0758:	GR Match For Medicaid	\$74,070	\$94,931	\$94,476
SUBTOTAL, MOF (General Revenue Funds)		\$533,604	\$589,337	\$584,005
0555:	Federal Funds			
93.778.000:	Medical Assistance Program	\$70,715	\$65,549	\$76,741
SUBTOTAL, MOF (Federal Funds)		\$70,715	\$65,549	\$76,741
0666:	Appropriated Receipts	\$267,823	\$191,851	\$1,500,000
SUBTOTAL, MOF (Other Funds)		\$267,823	\$191,851	\$1,500,000
TOTAL, Method of Financing		\$872,142	\$846,737	\$2,160,746

3.D. SUB-STRATEGY REQUEST

DATE: 11/27/2013

TIME: 10:09:04 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	02-03-04

GOAL: 02 Community Health Services
 OBJECTIVE: 03 Build Community Capacity
 STRATEGY: 04 County Indigent Health Care Services
 SUB-STRATEGY: 02-03-04-01 County Indigent Health Care Services

CODE	Sub-Strategy Detail	Exp 2012	Exp 2013	Bud 2014
Full-Time Equivalents:		6.9	6.0	8.3
FTE: FULL TIME EQUIVALENTS				

3.D. SUB-STRATEGY REQUEST

DATE: 11/27/2013

TIME: 10:09:04 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	03-01-01

GOAL: 03 Hospital Facilities Management and Services
OBJECTIVE: 01 Provide State Owned Hospital Services and Facility Operations
STRATEGY: 01 Texas Center for Infectious Diseases (TCID)

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Exp 2012	Exp 2013	Bud 2014
03-01-01-01	Texas Center for Infectious Diseases (TCID)	\$11,153,232	\$12,557,558	\$12,287,262
Total, Sub-Strategies		\$11,153,232	\$12,557,558	\$12,287,262

3.D. SUB-STRATEGY REQUEST

DATE: 11/27/2013

TIME: 10:09:05 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	03-01-01

GOAL: 03 Hospital Facilities Management and Services
 OBJECTIVE: 01 Provide State Owned Hospital Services and Facility Operations
 STRATEGY: 01 Texas Center for Infectious Diseases (TCID)
 SUB-STRATEGY: 03-01-01-01 Texas Center for Infectious Diseases (TCID)

CODE	Sub-Strategy Detail	Exp 2012	Exp 2013	Bud 2014
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, Objects of Expense		\$11,153,232	\$12,557,558	\$12,287,262
Method of Financing:				
0001:	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
5048:	Hospital Capital Improve	\$935,588	\$1,195,500	\$1,253,000
SUBTOTAL, MOF (GR Dedicated Funds)		\$935,588	\$1,195,500	\$1,253,000
0707:	Chest Hospital Fees	\$561,146	\$939,799	\$599,489
SUBTOTAL, MOF (Other Funds)		\$561,146	\$939,799	\$599,489
TOTAL, Method of Financing		\$11,153,232	\$12,557,558	\$12,287,262

3.D. SUB-STRATEGY REQUEST

DATE: 11/27/2013

TIME: 10:09:05 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	03-01-01

GOAL: 03 Hospital Facilities Management and Services
 OBJECTIVE: 01 Provide State Owned Hospital Services and Facility Operations
 STRATEGY: 01 Texas Center for Infectious Diseases (TCID)
 SUB-STRATEGY: 03-01-01-01 Texas Center for Infectious Diseases (TCID)

CODE	Sub-Strategy Detail	Exp 2012	Exp 2013	Bud 2014
Full-Time Equivalents:		160.1	168.2	171.1
FTE: FULL TIME EQUIVALENTS				

3.D. SUB-STRATEGY REQUEST

DATE: 11/27/2013

TIME: 10:09:05 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	03-01-02

GOAL: 03 Hospital Facilities Management and Services
OBJECTIVE: 01 Provide State Owned Hospital Services and Facility Operations
STRATEGY: 02 Rio Grande State Center Outpatient Clinic

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Exp 2012	Exp 2013	Bud 2014
03-01-02-01	Rio Grande State Center Outpatient Clinic	\$3,948,028	\$4,005,169	\$4,190,742
Total, Sub-Strategies		\$3,948,028	\$4,005,169	\$4,190,742

3.D. SUB-STRATEGY REQUEST

DATE: 11/27/2013
 TIME: 10:09:05 AM

Agency code: 537 Agency name: Department of State Health Services Prepared By: Becky O'Brien Statewide Goal Code: 3 Strategy Code: 03-01-02

GOAL: 03 Hospital Facilities Management and Services
 OBJECTIVE: 01 Provide State Owned Hospital Services and Facility Operations
 STRATEGY: 02 Rio Grande State Center Outpatient Clinic
 SUB-STRATEGY: 03-01-02-01 Rio Grande State Center Outpatient Clinic

CODE	Sub-Strategy Detail	Exp 2012	Exp 2013	Bud 2014
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, Objects of Expense		\$3,948,028	\$4,005,169	\$4,190,742
Method of Financing:				
0001:	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
0707:	Chest Hospital Fees	\$861,578	\$781,275	\$906,828
SUBTOTAL, MOF (Other Funds)		\$861,578	\$781,275	\$906,828
TOTAL, Method of Financing		\$3,948,028	\$4,005,169	\$4,190,742
Full-Time Equivalents:		67.2	68.6	75.8

3.D. SUB-STRATEGY REQUEST

DATE: 11/27/2013

TIME: 10:09:05 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	03-01-02

GOAL: 03 Hospital Facilities Management and Services
OBJECTIVE: 01 Provide State Owned Hospital Services and Facility Operations
STRATEGY: 02 Rio Grande State Center Outpatient Clinic
SUB-STRATEGY: 03-01-02-01 Rio Grande State Center Outpatient Clinic

CODE	Sub-Strategy Detail	Exp 2012	Exp 2013	Bud 2014
FTE: FULL TIME EQUIVALENTS				

3.D. SUB-STRATEGY REQUEST

DATE: 11/27/2013
 TIME: 10:09:05 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	03-01-03

GOAL: 03 Hospital Facilities Management and Services
OBJECTIVE: 01 Provide State Owned Hospital Services and Facility Operations
STRATEGY: 03 Mental Health State Hospitals

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Exp 2012	Exp 2013	Bud 2014
03-01-03-01	Inpatient Hospital Services	\$291,054,751	\$317,093,710	\$335,486,384
03-01-03-02	New Generation Medications	\$20,500,000	\$20,500,000	\$20,502,000
03-01-03-03	All Other Medications	\$10,500,000	\$10,500,000	\$10,499,900
03-01-03-04	Off-Campus Medical Care (non card)	\$15,000,000	\$15,000,000	\$15,000,000
03-01-03-05	Administration	\$47,230,152	\$43,866,692	\$47,717,604
03-01-03-06	All Other	\$2,588,506	\$4,144,709	\$2,970,485
Total, Sub-Strategies		\$386,873,409	\$411,105,111	\$432,176,373

3.D. SUB-STRATEGY REQUEST

DATE: 11/27/2013

TIME: 10:09:06 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	03-01-03

GOAL: 03 Hospital Facilities Management and Services
 OBJECTIVE: 01 Provide State Owned Hospital Services and Facility Operations
 STRATEGY: 03 Mental Health State Hospitals
 SUB-STRATEGY: 03-01-03-01 Inpatient Hospital Services

CODE	Sub-Strategy Detail	Exp 2012	Exp 2013	Bud 2014
Objects of Expense:				
1001:	SALARIES AND WAGES	\$226,926,841	\$230,635,402	\$244,180,771
1002:	OTHER PERSONNEL COSTS	\$7,942,439	\$8,072,239	\$9,767,231
2001:	PROFESSIONAL FEES AND SERVICES	\$971,478	\$971,478	\$1,206,373
2002:	FUELS AND LUBRICANTS	\$100,111	\$101,181	\$102,312
2003:	CONSUMABLE SUPPLIES	\$3,658,679	\$3,658,679	\$2,738,505
2004:	UTILITIES	\$9,876,890	\$9,818,354	\$9,013,806
2005:	TRAVEL	\$156,882	\$208,376	\$211,086
2006:	RENT - BUILDING	\$16,682	\$16,682	\$18,006
2007:	RENT - MACHINE AND OTHER	\$2,504,525	\$2,813,592	\$2,632,627
2009:	OTHER OPERATING EXPENSE	\$25,842,094	\$44,810,977	\$43,850,695
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	\$3,436,882	\$3,515,843	\$12,332,972
TOTAL, Objects of Expense		\$291,054,751	\$317,093,710	\$335,486,384
Method of Financing:				
0001:	General Revenue Fund	\$191,078,027	\$198,118,837	\$219,559,422
0758:	GR Match For Medicaid	\$0	\$0	\$576
8032:	GR Certified As Match For Medicaid	\$9,303,287	\$10,887,598	\$10,466,689
SUBTOTAL, MOF (General Revenue Funds)		\$200,381,314	\$209,006,435	\$230,026,687
0555:	Federal Funds			
10.553.000:	School Breakfast Program	\$161,204	\$161,204	\$0

3.D. SUB-STRATEGY REQUEST

DATE: 11/27/2013

TIME: 10:09:06 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	03-01-03

GOAL: 03 Hospital Facilities Management and Services
 OBJECTIVE: 01 Provide State Owned Hospital Services and Facility Operations
 STRATEGY: 03 Mental Health State Hospitals
 SUB-STRATEGY: 03-01-03-01 Inpatient Hospital Services

CODE	Sub-Strategy Detail	Exp 2012	Exp 2013	Bud 2014
10.555.000:	National School Lunch Program	\$247,784	\$247,784	\$0
10.558.000:	Child and Adult Care Food Program	\$49,189	\$49,189	\$0
93.558.667:	Temporary Assistance for Needy Families to Title XX	\$2,651,068	\$414,483	\$1,421,780
93.778.000:	Medical Assistance Program	\$13,046,383	\$16,321,214	\$11,051,135
93.778.005:	Medical Assistance Program-90/10	\$0	\$0	\$1,575,000
93.778.021:	Medicaid - Sec 1115 Uncompensated Care	\$0	\$2,805,953	\$0
93.791.000:	Money Follows the Person Rebalancing Demonstration	\$0	\$0	\$1,025,000
SUBTOTAL, MOF (Federal Funds)		\$16,155,628	\$19,999,827	\$15,072,915
0666:	Appropriated Receipts	\$4,000	\$0	\$0
0709:	DSHS Pub Hlth Medicd Reimb	\$40,164,586	\$51,464,586	\$53,223,467
0777:	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	\$90,386,782
TOTAL, Method of Financing		\$291,054,751	\$317,093,710	\$335,486,384
Full-Time Equivalents:		6,675.0	6,754.3	6,831.9
FTE: FULL TIME EQUIVALENTS				

3.D. SUB-STRATEGY REQUEST

DATE: 11/27/2013
 TIME: 10:09:06 AM

Agency code: 537 Agency name: Department of State Health Services Prepared By: Becky O'Brien Statewide Goal Code: 3 Strategy Code: 03-01-03

GOAL: 03 Hospital Facilities Management and Services
 OBJECTIVE: 01 Provide State Owned Hospital Services and Facility Operations
 STRATEGY: 03 Mental Health State Hospitals
 SUB-STRATEGY: 03-01-03-02 New Generation Medications

CODE	Sub-Strategy Detail	Exp 2012	Exp 2013	Bud 2014
Objects of Expense:				
	2009: OTHER OPERATING EXPENSE	\$20,500,000	\$20,500,000	\$20,502,000
TOTAL, Objects of Expense		\$20,500,000	\$20,500,000	\$20,502,000
Method of Financing:				
	0001: General Revenue Fund	\$20,195,237	\$20,195,237	\$20,330,093
SUBTOTAL, MOF (General Revenue Funds)		\$20,195,237	\$20,195,237	\$20,330,093
	0555: Federal Funds			
	93.558.667: Temporary Assistance for Needy Families to Title XX	\$304,763	\$304,763	\$0
SUBTOTAL, MOF (Federal Funds)		\$304,763	\$304,763	\$0
	0709: DSHS Pub Hlth Medicd Reimb	\$0	\$0	\$171,907
SUBTOTAL, MOF (Other Funds)		\$0	\$0	\$171,907
TOTAL, Method of Financing		\$20,500,000	\$20,500,000	\$20,502,000

3.D. SUB-STRATEGY REQUEST

DATE: 11/27/2013
 TIME: 10:09:06 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	03-01-03

GOAL: 03 Hospital Facilities Management and Services
 OBJECTIVE: 01 Provide State Owned Hospital Services and Facility Operations
 STRATEGY: 03 Mental Health State Hospitals
 SUB-STRATEGY: 03-01-03-03 All Other Medications

CODE	Sub-Strategy Detail	Exp 2012	Exp 2013	Bud 2014
Objects of Expense:				
	2009: OTHER OPERATING EXPENSE	\$10,500,000	\$10,500,000	\$10,499,900
	TOTAL, Objects of Expense	\$10,500,000	\$10,500,000	\$10,499,900
Method of Financing:				
	0001: General Revenue Fund	\$10,201,776	\$10,201,776	\$10,499,900
	SUBTOTAL, MOF (General Revenue Funds)	\$10,201,776	\$10,201,776	\$10,499,900
	0555: Federal Funds			
	93.558.667: Temporary Assistance for Needy Families to Title XX	\$298,224	\$298,224	\$0
	SUBTOTAL, MOF (Federal Funds)	\$298,224	\$298,224	\$0
	TOTAL, Method of Financing	\$10,500,000	\$10,500,000	\$10,499,900

3.D. SUB-STRATEGY REQUEST

DATE: 11/27/2013
 TIME: 10:09:06 AM

Agency code: 537 Agency name: Department of State Health Services Prepared By: Becky O'Brien Statewide Goal Code: 3 Strategy Code: 03-01-03

GOAL: 03 Hospital Facilities Management and Services
 OBJECTIVE: 01 Provide State Owned Hospital Services and Facility Operations
 STRATEGY: 03 Mental Health State Hospitals
 SUB-STRATEGY: 03-01-03-04 Off-Campus Medical Care (non card)

CODE	Sub-Strategy Detail	Exp 2012	Exp 2013	Bud 2014
Objects of Expense:				
	2001: PROFESSIONAL FEES AND SERVICES	\$15,000,000	\$15,000,000	\$15,000,000
TOTAL, Objects of Expense		\$15,000,000	\$15,000,000	\$15,000,000
Method of Financing:				
	0001: General Revenue Fund	\$14,563,114	\$14,563,114	\$13,625,292
SUBTOTAL, MOF (General Revenue Funds)		\$14,563,114	\$14,563,114	\$13,625,292
	0555: Federal Funds			
	93.558.667: Temporary Assistance for Needy Families to Title XX	\$436,886	\$436,886	\$0
	93.778.000: Medical Assistance Program	\$0	\$0	\$1,374,708
SUBTOTAL, MOF (Federal Funds)		\$436,886	\$436,886	\$1,374,708
TOTAL, Method of Financing		\$15,000,000	\$15,000,000	\$15,000,000

3.D. SUB-STRATEGY REQUEST

DATE: 11/27/2013

TIME: 10:09:06 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	03-01-03

GOAL: 03 Hospital Facilities Management and Services
 OBJECTIVE: 01 Provide State Owned Hospital Services and Facility Operations
 STRATEGY: 03 Mental Health State Hospitals
 SUB-STRATEGY: 03-01-03-05 Administration

CODE	Sub-Strategy Detail	Exp 2012	Exp 2013	Bud 2014
Objects of Expense:				
1001:	SALARIES AND WAGES	\$30,261,143	\$31,255,096	\$29,830,123
1002:	OTHER PERSONNEL COSTS	\$1,059,140	\$1,093,928	\$1,193,205
2001:	PROFESSIONAL FEES AND SERVICES	\$2,009,520	\$1,206,753	\$1,391,753
2002:	FUELS AND LUBRICANTS	\$948,525	\$955,524	\$1,092,826
2003:	CONSUMABLE SUPPLIES	\$851,197	\$946,909	\$1,094,306
2004:	UTILITIES	\$139,919	\$147,918	\$81,348
2005:	TRAVEL	\$83,304	\$83,304	\$95,523
2006:	RENT - BUILDING	\$38,249	\$38,249	\$1,027,556
2007:	RENT - MACHINE AND OTHER	\$1,260,616	\$1,260,616	\$883,648
2009:	OTHER OPERATING EXPENSE	\$10,526,077	\$6,847,023	\$10,995,803
5000:	CAPITAL EXPENDITURES	\$52,462	\$31,372	\$31,513
TOTAL, Objects of Expense		\$47,230,152	\$43,866,692	\$47,717,604
Method of Financing:				
0001:	General Revenue Fund	\$47,069,707	\$43,706,247	\$44,662,096
0758:	GR Match For Medicaid	\$0	\$0	\$7,926
SUBTOTAL, MOF (General Revenue Funds)		\$47,069,707	\$43,706,247	\$44,670,022
0555:	Federal Funds			
93.558.667:	Temporary Assistance for Needy Families to Title XX	\$160,445	\$160,445	\$190,012
93.778.000:	Medical Assistance Program	\$0	\$0	\$2,857,570
SUBTOTAL, MOF (Federal Funds)		\$160,445	\$160,445	\$3,047,582
TOTAL, Method of Financing		\$47,230,152	\$43,866,692	\$47,717,604

3.D. SUB-STRATEGY REQUEST

DATE: 11/27/2013

TIME: 10:09:06 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	03-01-03

GOAL: 03 Hospital Facilities Management and Services
 OBJECTIVE: 01 Provide State Owned Hospital Services and Facility Operations
 STRATEGY: 03 Mental Health State Hospitals
 SUB-STRATEGY: 03-01-03-05 Administration

CODE	Sub-Strategy Detail	Exp 2012	Exp 2013	Bud 2014
Full-Time Equivalents:		932.5	958.9	898.4
FTE: FULL TIME EQUIVALENTS				

3.D. SUB-STRATEGY REQUEST

DATE: 11/27/2013
 TIME: 10:09:06 AM

Agency code: 537 Agency name: Department of State Health Services Prepared By: Becky O'Brien Statewide Goal Code: 3 Strategy Code: 03-01-03

GOAL: 03 Hospital Facilities Management and Services
 OBJECTIVE: 01 Provide State Owned Hospital Services and Facility Operations
 STRATEGY: 03 Mental Health State Hospitals
 SUB-STRATEGY: 03-01-03-06 All Other

CODE	Sub-Strategy Detail	Exp 2012	Exp 2013	Bud 2014
Objects of Expense:				
1001:	SALARIES AND WAGES	\$1,046,145	\$1,385,091	\$1,108,874
1002:	OTHER PERSONNEL COSTS	\$36,615	\$48,478	\$44,355
2001:	PROFESSIONAL FEES AND SERVICES	\$198,887	\$198,887	\$198,887
2003:	CONSUMABLE SUPPLIES	\$2,501	\$2,501	\$2,501
2004:	UTILITIES	\$2,967	\$2,967	\$2,967
2005:	TRAVEL	\$23,598	\$23,598	\$23,598
2006:	RENT - BUILDING	\$21,873	\$21,873	\$21,873
2007:	RENT - MACHINE AND OTHER	\$1,258	\$1,257	\$1,258
2009:	OTHER OPERATING EXPENSE	\$1,252,662	\$2,458,057	\$1,564,172
5000:	CAPITAL EXPENDITURES	\$2,000	\$2,000	\$2,000
TOTAL, Objects of Expense		\$2,588,506	\$4,144,709	\$2,970,485
Method of Financing:				
0001:	General Revenue Fund	\$2,563,748	\$4,065,253	\$2,297,215
0758:	GR Match For Medicaid	\$0	\$10,000	\$10,407
SUBTOTAL, MOF (General Revenue Funds)		\$2,563,748	\$4,075,253	\$2,307,622
0555:	Federal Funds			
93.778.000:	Medical Assistance Program	\$24,758	\$69,456	\$93,651
SUBTOTAL, MOF (Federal Funds)		\$24,758	\$69,456	\$93,651
0709:	DSHS Pub Hlth Medicd Reimb	\$0	\$0	\$569,212
SUBTOTAL, MOF (Other Funds)		\$0	\$0	\$569,212
TOTAL, Method of Financing		\$2,588,506	\$4,144,709	\$2,970,485

3.D. SUB-STRATEGY REQUEST

DATE: 11/27/2013

TIME: 10:09:06 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	03-01-03

GOAL: 03 Hospital Facilities Management and Services
 OBJECTIVE: 01 Provide State Owned Hospital Services and Facility Operations
 STRATEGY: 03 Mental Health State Hospitals
 SUB-STRATEGY: 03-01-03-06 All Other

CODE	Sub-Strategy Detail	Exp 2012	Exp 2013	Bud 2014
Full-Time Equivalents:		15.4	20.3	15.8
FTE: FULL TIME EQUIVALENTS				

3.D. SUB-STRATEGY REQUEST

DATE: 11/27/2013

TIME: 10:09:06 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	03-02-01

GOAL: 03 Hospital Facilities Management and Services

OBJECTIVE: 02 Provide Privately Owned Hospital Services

STRATEGY: 01 Mental Health Community Hospitals

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Exp 2012	Exp 2013	Bud 2014
03-02-01-01	Inpatient Hospital Services	\$57,712,306	\$67,328,958	\$77,307,502
Total, Sub-Strategies		\$57,712,306	\$67,328,958	\$77,307,502

3.D. SUB-STRATEGY REQUEST

DATE: 11/27/2013
 TIME: 10:09:07 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	03-02-01

GOAL: 03 Hospital Facilities Management and Services
 OBJECTIVE: 02 Provide Privately Owned Hospital Services
 STRATEGY: 01 Mental Health Community Hospitals
 SUB-STRATEGY: 03-02-01-01 Inpatient Hospital Services

CODE	Sub-Strategy Detail	Exp 2012	Exp 2013	Bud 2014
Objects of Expense:				
4000:	GRANTS	\$57,712,306	\$67,328,958	\$77,307,502
TOTAL, Objects of Expense		\$57,712,306	\$67,328,958	\$77,307,502
Method of Financing:				
0001:	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
0709:	DSHS Pub Hlth Medicd Reimb	\$0	\$0	\$6,817,450
SUBTOTAL, MOF (Other Funds)		\$0	\$0	\$6,817,450
TOTAL, Method of Financing		\$57,712,306	\$67,328,958	\$77,307,502

3.D. SUB-STRATEGY REQUEST

DATE: 11/27/2013

TIME: 10:09:07 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	04-01-01

GOAL: 04 Consumer Protection Services
OBJECTIVE: 01 Provide Licensing and Regulatory Compliance
STRATEGY: 01 Food (Meat) Safety and Drug Safety

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Exp 2012	Exp 2013	Bud 2014
04-01-01-01	Food Safety	\$9,047,901	\$14,388,803	\$12,027,453
04-01-01-02	Meat Production Inspection	\$7,339,221	\$7,560,922	\$9,039,034
04-01-01-03	Drug and Medical Devices	\$2,391,768	\$2,414,800	\$2,760,578
04-01-01-04	All Other	\$2,665,862	\$3,155,931	\$2,975,168
Total, Sub-Strategies		\$21,444,752	\$27,520,456	\$26,802,233

3.D. SUB-STRATEGY REQUEST

DATE: 11/27/2013

TIME: 10:09:07 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	04-01-01

GOAL: 04 Consumer Protection Services
 OBJECTIVE: 01 Provide Licensing and Regulatory Compliance
 STRATEGY: 01 Food (Meat) Safety and Drug Safety
 SUB-STRATEGY: 04-01-01-01 Food Safety

CODE	Sub-Strategy Detail	Exp 2012	Exp 2013	Bud 2014
Objects of Expense:				
1001:	SALARIES AND WAGES	\$5,644,381	\$5,845,424	\$6,651,857
1002:	OTHER PERSONNEL COSTS	\$197,553	\$204,590	\$266,074
2001:	PROFESSIONAL FEES AND SERVICES	\$339,585	\$380,602	\$394,210
2002:	FUELS AND LUBRICANTS	\$58,179	\$56,886	\$53,721
2003:	CONSUMABLE SUPPLIES	\$10,362	\$10,168	\$9,280
2004:	UTILITIES	\$49,934	\$29,257	\$17,678
2005:	TRAVEL	\$575,506	\$593,119	\$694,957
2006:	RENT - BUILDING	\$19,326	\$15,717	\$20,771
2007:	RENT - MACHINE AND OTHER	\$189,829	\$54,248	\$200,369
2009:	OTHER OPERATING EXPENSE	\$1,493,931	\$6,351,765	\$3,200,140
4000:	GRANTS	\$469,315	\$495,027	\$500,161
5000:	CAPITAL EXPENDITURES	\$0	\$352,000	\$18,235
TOTAL, Objects of Expense		\$9,047,901	\$14,388,803	\$12,027,453
Method of Financing:				
0001:	General Revenue Fund	\$4,575,679	\$6,508,599	\$4,896,928
SUBTOTAL, MOF (General Revenue Funds)		\$4,575,679	\$6,508,599	\$4,896,928
0341:	Food & Drug Fee Acct	\$0	\$66,011	\$257,677
5022:	Oyster Sales Acct	\$169,176	\$450,721	\$252,000
5024:	Food & Drug Registration	\$3,082,806	\$6,062,986	\$4,466,965
SUBTOTAL, MOF (GR Dedicated Funds)		\$3,251,982	\$6,579,718	\$4,976,642
0555:	Federal Funds			

3.D. SUB-STRATEGY REQUEST

DATE: 11/27/2013
 TIME: 10:09:07 AM

Agency code: 537 Agency name: Department of State Health Services Prepared By: Becky O'Brien Statewide Goal Code: 3 Strategy Code: 04-01-01

GOAL: 04 Consumer Protection Services
 OBJECTIVE: 01 Provide Licensing and Regulatory Compliance
 STRATEGY: 01 Food (Meat) Safety and Drug Safety
 SUB-STRATEGY: 04-01-01-01 Food Safety

CODE	Sub-Strategy Detail	Exp 2012	Exp 2013	Bud 2014
10.000.000:	State Food Safety Task Force in Meat and Poultry Processing at Retail	\$16,246	\$15,853	\$235,470
10.475.000:	Coop-Agreements w/States Intrastate Meat & Poultry Inspection	\$31,271	\$40,664	\$845
93.000.005:	FDA Food Inspections	\$548,621	\$358,499	\$700,676
93.000.010:	Tissue Residue Inspections	\$5,177	\$11,077	\$39,064
93.103.000:	Food and Drug Administration_Research	\$612,524	\$401,847	\$1,113,063
93.103.001:	Texas Food Testing Lab	\$0	\$0	\$64,765
SUBTOTAL, MOF (Federal Funds)		\$1,213,839	\$827,940	\$2,153,883
0777:	Interagency Contracts	\$6,401	\$472,546	\$0
SUBTOTAL, MOF (Other Funds)		\$6,401	\$472,546	\$0
TOTAL, Method of Financing		\$9,047,901	\$14,388,803	\$12,027,453
Full-Time Equivalents:		115.8	119.8	134.0
FTE: FULL TIME EQUIVALENTS				

3.D. SUB-STRATEGY REQUEST

DATE: 11/27/2013

TIME: 10:09:07 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	04-01-01

GOAL: 04 Consumer Protection Services
 OBJECTIVE: 01 Provide Licensing and Regulatory Compliance
 STRATEGY: 01 Food (Meat) Safety and Drug Safety
 SUB-STRATEGY: 04-01-01-02 Meat Production Inspection

CODE	Sub-Strategy Detail	Exp 2012	Exp 2013	Bud 2014
Objects of Expense:				
1001:	SALARIES AND WAGES	\$4,941,165	\$5,067,213	\$5,442,253
1002:	OTHER PERSONNEL COSTS	\$172,941	\$177,352	\$217,690
2001:	PROFESSIONAL FEES AND SERVICES	\$83,102	\$83,593	\$89,020
2002:	FUELS AND LUBRICANTS	\$1,794	\$1,984	\$3,903
2003:	CONSUMABLE SUPPLIES	\$9,454	\$11,481	\$12,029
2004:	UTILITIES	\$2,109	\$3,068	\$3,975
2005:	TRAVEL	\$1,053,621	\$1,277,031	\$1,258,704
2009:	OTHER OPERATING EXPENSE	\$1,075,035	\$939,200	\$2,011,460
TOTAL, Objects of Expense		\$7,339,221	\$7,560,922	\$9,039,034
Method of Financing:				
0001:	General Revenue Fund	\$3,882,007	\$4,187,156	\$4,617,834
SUBTOTAL, MOF (General Revenue Funds)		\$3,882,007	\$4,187,156	\$4,617,834
0555:	Federal Funds			
10.475.000:	Coop-Agreements w/States Intrastate Meat & Poultry Inspection	\$3,434,948	\$3,369,410	\$4,256,638
10.475.001:	Field Automation and Information Management	\$15,116	\$760	\$16,844
10.475.002:	Intrastate Meat & Poultry Inspection -Technical Assistance Overtime	\$7,150	\$3,596	\$147,718
SUBTOTAL, MOF (Federal Funds)		\$3,457,214	\$3,373,766	\$4,421,200
TOTAL, Method of Financing		\$7,339,221	\$7,560,922	\$9,039,034

3.D. SUB-STRATEGY REQUEST

DATE: 11/27/2013

TIME: 10:09:07 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	04-01-01

GOAL: 04 Consumer Protection Services
 OBJECTIVE: 01 Provide Licensing and Regulatory Compliance
 STRATEGY: 01 Food (Meat) Safety and Drug Safety
 SUB-STRATEGY: 04-01-01-02 Meat Production Inspection

CODE	Sub-Strategy Detail	Exp 2012	Exp 2013	Bud 2014
Full-Time Equivalents:		135.0	138.3	146.0
FTE: FULL TIME EQUIVALENTS				

3.D. SUB-STRATEGY REQUEST

DATE: 11/27/2013
 TIME: 10:09:07 AM

Agency code: 537 Agency name: Department of State Health Services Prepared By: Becky O'Brien Statewide Goal Code: 3 Strategy Code: 04-01-01

GOAL: 04 Consumer Protection Services
 OBJECTIVE: 01 Provide Licensing and Regulatory Compliance
 STRATEGY: 01 Food (Meat) Safety and Drug Safety
 SUB-STRATEGY: 04-01-01-03 Drug and Medical Devices

CODE	Sub-Strategy Detail	Exp 2012	Exp 2013	Bud 2014
Objects of Expense:				
1001:	SALARIES AND WAGES	\$1,950,080	\$1,865,256	\$2,301,591
1002:	OTHER PERSONNEL COSTS	\$68,253	\$65,284	\$92,064
2001:	PROFESSIONAL FEES AND SERVICES	\$75,149	\$80,581	\$87,643
2004:	UTILITIES	\$681	\$1,955	\$1,127
2005:	TRAVEL	\$137,680	\$142,829	\$189,295
2009:	OTHER OPERATING EXPENSE	\$159,925	\$258,895	\$88,858
TOTAL, Objects of Expense		\$2,391,768	\$2,414,800	\$2,760,578
Method of Financing:				
0001:	General Revenue Fund	\$1,589,354	\$1,537,532	\$1,718,254
SUBTOTAL, MOF (General Revenue Funds)		\$1,589,354	\$1,537,532	\$1,718,254
5024:	Food & Drug Registration	\$782,814	\$862,265	\$946,422
SUBTOTAL, MOF (GR Dedicated Funds)		\$782,814	\$862,265	\$946,422
0555:	Federal Funds			
93.000.000:	National Death Index	\$19,600	\$15,003	\$95,902
SUBTOTAL, MOF (Federal Funds)		\$19,600	\$15,003	\$95,902
TOTAL, Method of Financing		\$2,391,768	\$2,414,800	\$2,760,578
Full-Time Equivalents:		47.2	45.1	54.7
FTE: FULL TIME EQUIVALENTS				

3.D. SUB-STRATEGY REQUEST

DATE: 11/27/2013

TIME: 10:09:07 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	04-01-01

GOAL: 04 Consumer Protection Services
 OBJECTIVE: 01 Provide Licensing and Regulatory Compliance
 STRATEGY: 01 Food (Meat) Safety and Drug Safety
 SUB-STRATEGY: 04-01-01-04 All Other

CODE	Sub-Strategy Detail	Exp 2012	Exp 2013	Bud 2014
Objects of Expense:				
1001:	SALARIES AND WAGES	\$1,878,347	\$1,763,993	\$2,302,456
1002:	OTHER PERSONNEL COSTS	\$65,742	\$61,740	\$92,098
2001:	PROFESSIONAL FEES AND SERVICES	\$21,299	\$22,798	\$24,248
2002:	FUELS AND LUBRICANTS	\$16,838	\$16,367	\$16,186
2003:	CONSUMABLE SUPPLIES	\$21,086	\$23,284	\$26,212
2004:	UTILITIES	\$65,196	\$100,282	\$132,824
2005:	TRAVEL	\$152,933	\$157,474	\$162,809
2007:	RENT - MACHINE AND OTHER	\$2,766	\$3,259	\$2,897
2009:	OTHER OPERATING EXPENSE	\$441,655	\$1,006,734	\$215,438
TOTAL, Objects of Expense		\$2,665,862	\$3,155,931	\$2,975,168
Method of Financing:				
0001:	General Revenue Fund	\$1,292,940	\$1,293,737	\$1,626,823
SUBTOTAL, MOF (General Revenue Funds)		\$1,292,940	\$1,293,737	\$1,626,823
0341:	Food & Drug Fee Acct	\$1,357,629	\$1,668,166	\$1,261,053
5024:	Food & Drug Registration	\$15,293	\$194,028	\$87,292
SUBTOTAL, MOF (GR Dedicated Funds)		\$1,372,922	\$1,862,194	\$1,348,345
TOTAL, Method of Financing		\$2,665,862	\$3,155,931	\$2,975,168
Full-Time Equivalents:		38.8	36.4	46.7
FTE: FULL TIME EQUIVALENTS				

3.D. SUB-STRATEGY REQUEST

DATE: 11/27/2013

TIME: 10:09:07 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	04-01-02

GOAL: 04 Consumer Protection Services
OBJECTIVE: 01 Provide Licensing and Regulatory Compliance
STRATEGY: 02 Environmental Health

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Exp 2012	Exp 2013	Bud 2014
04-01-02-01	Asbestos	\$2,484,669	\$4,644,997	\$3,192,835
04-01-02-02	Lead-Based Paint Activity	\$837,091	\$514,766	\$765,014
04-01-02-03	Environmental Health-Other	\$1,676,423	\$1,882,524	\$2,084,901
04-01-02-04	Community Sanitation	\$1,224,183	\$1,331,037	\$1,459,756
04-01-02-05	All Other	\$533,876	\$667,098	\$612,051
Total, Sub-Strategies		\$6,756,242	\$9,040,422	\$8,114,557

3.D. SUB-STRATEGY REQUEST

DATE: 11/27/2013

TIME: 10:09:08 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	04-01-02

GOAL: 04 Consumer Protection Services
 OBJECTIVE: 01 Provide Licensing and Regulatory Compliance
 STRATEGY: 02 Environmental Health
 SUB-STRATEGY: 04-01-02-01 Asbestos

CODE	Sub-Strategy Detail	Exp 2012	Exp 2013	Bud 2014
Objects of Expense:				
1001:	SALARIES AND WAGES	\$1,759,801	\$1,805,103	\$2,171,967
1002:	OTHER PERSONNEL COSTS	\$61,593	\$63,179	\$86,879
2001:	PROFESSIONAL FEES AND SERVICES	\$116,897	\$142,410	\$59,372
2002:	FUELS AND LUBRICANTS	\$367	\$542	\$386
2003:	CONSUMABLE SUPPLIES	\$196	\$743	\$877
2005:	TRAVEL	\$53,511	\$70,436	\$45,328
2006:	RENT - BUILDING	\$2,182	\$2,087	\$2,757
2007:	RENT - MACHINE AND OTHER	\$2,560	\$41,919	\$54,422
2009:	OTHER OPERATING EXPENSE	\$487,562	\$2,518,578	\$770,847
TOTAL, Objects of Expense		\$2,484,669	\$4,644,997	\$3,192,835
Method of Financing:				
0001:	General Revenue Fund	\$27,443	\$199,241	\$12,015
8042:	Insurance Maint Tax Fees	\$93,183	\$966,250	\$143,401
SUBTOTAL, MOF (General Revenue Funds)		\$120,626	\$1,165,491	\$155,416
5017:	Asbestos Removal Acct	\$2,097,070	\$3,220,978	\$2,663,178
5020:	Workplace Chemicals List	\$0	\$0	\$90,924
SUBTOTAL, MOF (GR Dedicated Funds)		\$2,097,070	\$3,220,978	\$2,754,102
0555:	Federal Funds			
66.001.000:	Air Pollution Control Program Support	\$266,973	\$258,528	\$283,317
SUBTOTAL, MOF (Federal Funds)		\$266,973	\$258,528	\$283,317
TOTAL, Method of Financing		\$2,484,669	\$4,644,997	\$3,192,835

3.D. SUB-STRATEGY REQUEST

DATE: 11/27/2013

TIME: 10:09:08 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	04-01-02

GOAL: 04 Consumer Protection Services
 OBJECTIVE: 01 Provide Licensing and Regulatory Compliance
 STRATEGY: 02 Environmental Health
 SUB-STRATEGY: 04-01-02-01 Asbestos

CODE	Sub-Strategy Detail	Exp 2012	Exp 2013	Bud 2014
Full-Time Equivalents:		41.0	42.0	49.7
FTE: FULL TIME EQUIVALENTS				

3.D. SUB-STRATEGY REQUEST

DATE: 11/27/2013

TIME: 10:09:08 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	04-01-02

GOAL: 04 Consumer Protection Services
 OBJECTIVE: 01 Provide Licensing and Regulatory Compliance
 STRATEGY: 02 Environmental Health
 SUB-STRATEGY: 04-01-02-02 Lead-Based Paint Activity

CODE	Sub-Strategy Detail	Exp 2012	Exp 2013	Bud 2014
Objects of Expense:				
1001:	SALARIES AND WAGES	\$431,591	\$318,976	\$505,693
1002:	OTHER PERSONNEL COSTS	\$15,106	\$11,164	\$20,228
2001:	PROFESSIONAL FEES AND SERVICES	\$4,534	\$4,651	\$2,408
2005:	TRAVEL	\$8,630	\$5,572	\$3,414
2009:	OTHER OPERATING EXPENSE	\$377,230	\$174,403	\$233,271
TOTAL, Objects of Expense		\$837,091	\$514,766	\$765,014
Method of Financing:				
0001:	General Revenue Fund	\$6,994	\$355	\$0
8042:	Insurance Maint Tax Fees	\$478,828	\$307,166	\$356,101
SUBTOTAL, MOF (General Revenue Funds)		\$485,822	\$307,521	\$356,101
5017:	Asbestos Removal Acct	\$109,688	\$3,849	\$151,205
5020:	Workplace Chemicals List	\$1,672	\$1,346	\$0
SUBTOTAL, MOF (GR Dedicated Funds)		\$111,360	\$5,195	\$151,205
0555:	Federal Funds			
66.707.000:	TSCA Title IV State Lead Grants	\$239,909	\$202,050	\$257,708
SUBTOTAL, MOF (Federal Funds)		\$239,909	\$202,050	\$257,708
TOTAL, Method of Financing		\$837,091	\$514,766	\$765,014
Full-Time Equivalents:		12.6	9.3	14.5
FTE: FULL TIME EQUIVALENTS				

3.D. SUB-STRATEGY REQUEST

DATE: 11/27/2013

TIME: 10:09:08 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	04-01-02

GOAL: 04 Consumer Protection Services
 OBJECTIVE: 01 Provide Licensing and Regulatory Compliance
 STRATEGY: 02 Environmental Health
 SUB-STRATEGY: 04-01-02-03 Environmental Health-Other

CODE	Sub-Strategy Detail	Exp 2012	Exp 2013	Bud 2014
Objects of Expense:				
1001:	SALARIES AND WAGES	\$1,313,660	\$1,247,010	\$1,558,394
1002:	OTHER PERSONNEL COSTS	\$45,978	\$43,645	\$62,336
2001:	PROFESSIONAL FEES AND SERVICES	\$4,573	\$5,678	\$6,238
2003:	CONSUMABLE SUPPLIES	\$3,126	\$5,061	\$5,023
2004:	UTILITIES	\$13,986	\$16,200	\$18,918
2005:	TRAVEL	\$55,609	\$59,418	\$55,371
2007:	RENT - MACHINE AND OTHER	\$9,464	\$11,994	\$10,138
2009:	OTHER OPERATING EXPENSE	\$230,027	\$493,518	\$368,483
TOTAL, Objects of Expense		\$1,676,423	\$1,882,524	\$2,084,901
Method of Financing:				
0001:	General Revenue Fund	\$43,573	\$2,750	\$19,888
8042:	Insurance Maint Tax Fees	\$977,176	\$847,833	\$1,262,428
SUBTOTAL, MOF (General Revenue Funds)		\$1,020,749	\$850,583	\$1,282,316
5017:	Asbestos Removal Acct	\$133,903	\$166,536	\$156,008
5020:	Workplace Chemicals List	\$420,546	\$697,746	\$477,076
SUBTOTAL, MOF (GR Dedicated Funds)		\$554,449	\$864,282	\$633,084
0555:	Federal Funds			
66.032.000:	State Indoor Radon Grants	\$24,215	\$70,167	\$66,441
66.701.002:	Texas PCB/Asbestos in Schools Compliance	\$77,010	\$97,492	\$103,060
SUBTOTAL, MOF (Federal Funds)		\$101,225	\$167,659	\$169,501
TOTAL, Method of Financing		\$1,676,423	\$1,882,524	\$2,084,901

3.D. SUB-STRATEGY REQUEST

DATE: 11/27/2013

TIME: 10:09:08 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	04-01-02

GOAL: 04 Consumer Protection Services
 OBJECTIVE: 01 Provide Licensing and Regulatory Compliance
 STRATEGY: 02 Environmental Health
 SUB-STRATEGY: 04-01-02-03 Environmental Health-Other

CODE	Sub-Strategy Detail	Exp 2012	Exp 2013	Bud 2014
Full-Time Equivalents:		32.7	31.0	38.1
FTE: FULL TIME EQUIVALENTS				

3.D. SUB-STRATEGY REQUEST

DATE: 11/27/2013

TIME: 10:09:08 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	04-01-02

GOAL: 04 Consumer Protection Services
 OBJECTIVE: 01 Provide Licensing and Regulatory Compliance
 STRATEGY: 02 Environmental Health
 SUB-STRATEGY: 04-01-02-04 Community Sanitation

CODE	Sub-Strategy Detail	Exp 2012	Exp 2013	Bud 2014
Objects of Expense:				
1001:	SALARIES AND WAGES	\$1,017,512	\$857,275	\$1,072,504
1002:	OTHER PERSONNEL COSTS	\$35,613	\$30,005	\$42,900
2001:	PROFESSIONAL FEES AND SERVICES	\$5,687	\$41,535	\$42,179
2002:	FUELS AND LUBRICANTS	\$8,257	\$8,843	\$8,444
2003:	CONSUMABLE SUPPLIES	\$1,627	\$2,322	\$1,988
2005:	TRAVEL	\$81,048	\$81,476	\$82,415
2009:	OTHER OPERATING EXPENSE	\$74,439	\$309,581	\$209,326
TOTAL, Objects of Expense		\$1,224,183	\$1,331,037	\$1,459,756
Method of Financing:				
0001:	General Revenue Fund	\$34,079	\$35,556	\$23,247
8042:	Insurance Maint Tax Fees	\$1,155,422	\$1,295,291	\$1,327,339
SUBTOTAL, MOF (General Revenue Funds)		\$1,189,501	\$1,330,847	\$1,350,586
0777:	Interagency Contracts	\$34,682	\$190	\$109,170
SUBTOTAL, MOF (Other Funds)		\$34,682	\$190	\$109,170
TOTAL, Method of Financing		\$1,224,183	\$1,331,037	\$1,459,756
Full-Time Equivalents:		22.7	19.1	23.5
FTE: FULL TIME EQUIVALENTS				

3.D. SUB-STRATEGY REQUEST

DATE: 11/27/2013
 TIME: 10:09:08 AM

Agency code: 537 Agency name: Department of State Health Services Prepared By: Becky O'Brien Statewide Goal Code: 3 Strategy Code: 04-01-02

GOAL: 04 Consumer Protection Services
 OBJECTIVE: 01 Provide Licensing and Regulatory Compliance
 STRATEGY: 02 Environmental Health
 SUB-STRATEGY: 04-01-02-05 All Other

CODE	Sub-Strategy Detail	Exp 2012	Exp 2013	Bud 2014
Objects of Expense:				
1001:	SALARIES AND WAGES	\$386,336	\$433,736	\$464,871
1002:	OTHER PERSONNEL COSTS	\$13,522	\$15,181	\$18,595
2001:	PROFESSIONAL FEES AND SERVICES	\$16,183	\$18,983	\$12,408
2002:	FUELS AND LUBRICANTS	\$11,253	\$11,303	\$11,767
2003:	CONSUMABLE SUPPLIES	\$7,107	\$16,017	\$10,842
2004:	UTILITIES	\$2,680	\$7,732	\$3,407
2005:	TRAVEL	\$3,087	\$7,148	\$8,939
2006:	RENT - BUILDING	\$6,605	\$5,426	\$6,360
2007:	RENT - MACHINE AND OTHER	\$11,577	\$11,577	\$12,133
2009:	OTHER OPERATING EXPENSE	\$75,526	\$139,995	\$62,729
TOTAL, Objects of Expense		\$533,876	\$667,098	\$612,051
Method of Financing:				
0001:	General Revenue Fund	\$17,780	\$18,667	\$76,657
8042:	Insurance Maint Tax Fees	\$468,852	\$494,968	\$507,101
SUBTOTAL, MOF (General Revenue Funds)		\$486,632	\$513,635	\$583,758
5017:	Asbestos Removal Acct	\$47,244	\$153,463	\$28,293
SUBTOTAL, MOF (GR Dedicated Funds)		\$47,244	\$153,463	\$28,293
TOTAL, Method of Financing		\$533,876	\$667,098	\$612,051
Full-Time Equivalents:		6.6	7.4	7.8
FTE: FULL TIME EQUIVALENTS				

3.D. SUB-STRATEGY REQUEST

DATE: 11/27/2013

TIME: 10:09:08 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	04-01-03

GOAL: 04 Consumer Protection Services
OBJECTIVE: 01 Provide Licensing and Regulatory Compliance
STRATEGY: 03 Radiation Control

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Exp 2012	Exp 2013	Bud 2014
04-01-03-01	Radiation Control	\$8,814,853	\$10,755,531	\$9,005,221
Total, Sub-Strategies		\$8,814,853	\$10,755,531	\$9,005,221

3.D. SUB-STRATEGY REQUEST

DATE: 11/27/2013

TIME: 10:09:09 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	04-01-03

GOAL: 04 Consumer Protection Services
 OBJECTIVE: 01 Provide Licensing and Regulatory Compliance
 STRATEGY: 03 Radiation Control
 SUB-STRATEGY: 04-01-03-01 Radiation Control

CODE	Sub-Strategy Detail	Exp 2012	Exp 2013	Bud 2014
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, Objects of Expense		\$8,814,853	\$10,755,531	\$9,005,221
Method of Financing:				
0001:	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
5021:	Mammography Systems Acct	\$685,757	\$1,342,926	\$997,762
SUBTOTAL, MOF (GR Dedicated Funds)		\$685,757	\$1,342,926	\$997,762
0555:	Federal Funds			
81.106.000:	Transport of Transuranic Wastes to the Waste Isolation Pilot Plant	\$155,387	\$143,752	\$150,751
81.119.000:	State Energy Program Special Projects	\$190,138	\$156,732	\$235,882

3.D. SUB-STRATEGY REQUEST

DATE: 11/27/2013

TIME: 10:09:09 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	04-01-03

GOAL: 04 Consumer Protection Services
 OBJECTIVE: 01 Provide Licensing and Regulatory Compliance
 STRATEGY: 03 Radiation Control
 SUB-STRATEGY: 04-01-03-01 Radiation Control

CODE	Sub-Strategy Detail	Exp 2012	Exp 2013	Bud 2014
	SUBTOTAL, MOF (Federal Funds)	\$345,525	\$300,484	\$386,633
	0666: Appropriated Receipts	\$11,032	\$10,188	\$42,874
	SUBTOTAL, MOF (Other Funds)	\$11,032	\$10,188	\$42,874
	TOTAL, Method of Financing	\$8,814,853	\$10,755,531	\$9,005,221
	Full-Time Equivalents:	128.4	127.2	138.3
	FTE: FULL TIME EQUIVALENTS			

3.D. SUB-STRATEGY REQUEST

DATE: 11/27/2013

TIME: 10:09:09 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	04-01-04

GOAL: 04 Consumer Protection Services
OBJECTIVE: 01 Provide Licensing and Regulatory Compliance
STRATEGY: 04 Health Care Professionals

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Exp 2012	Exp 2013	Bud 2014
04-01-04-01	Health Care Professionals	\$6,477,070	\$9,140,347	\$8,206,084
Total, Sub-Strategies		\$6,477,070	\$9,140,347	\$8,206,084

3.D. SUB-STRATEGY REQUEST

DATE: 11/27/2013

TIME: 10:09:09 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	04-01-04

GOAL: 04 Consumer Protection Services
 OBJECTIVE: 01 Provide Licensing and Regulatory Compliance
 STRATEGY: 04 Health Care Professionals
 SUB-STRATEGY: 04-01-04-01 Health Care Professionals

CODE	Sub-Strategy Detail	Exp 2012	Exp 2013	Bud 2014
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, Objects of Expense		\$6,477,070	\$9,140,347	\$8,206,084
Method of Financing:				
0001:	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
0512:	Emergency Mgmt Acct	\$1,485,560	\$2,520,211	\$2,025,975
SUBTOTAL, MOF (GR Dedicated Funds)		\$1,485,560	\$2,520,211	\$2,025,975
0555:	Federal Funds			
93.959.000:	Block Grants for Prevention and Treatment of Substance Abuse	\$589,974	\$695,585	\$643,291
SUBTOTAL, MOF (Federal Funds)		\$589,974	\$695,585	\$643,291
0666:	Appropriated Receipts	\$874,438	\$869,738	\$1,176,682

3.D. SUB-STRATEGY REQUEST

DATE: 11/27/2013

TIME: 10:09:09 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	04-01-04

GOAL: 04 Consumer Protection Services
 OBJECTIVE: 01 Provide Licensing and Regulatory Compliance
 STRATEGY: 04 Health Care Professionals
 SUB-STRATEGY: 04-01-04-01 Health Care Professionals

CODE	Sub-Strategy Detail	Exp 2012	Exp 2013	Bud 2014
	SUBTOTAL, MOF (Other Funds)	\$874,438	\$869,738	\$1,176,682
	TOTAL, Method of Financing	\$6,477,070	\$9,140,347	\$8,206,084
	Full-Time Equivalents:	122.4	116.8	132.6
	FTE: FULL TIME EQUIVALENTS			

3.D. SUB-STRATEGY REQUEST

DATE: 11/27/2013

TIME: 10:09:10 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	04-01-05

GOAL: 04 Consumer Protection Services
OBJECTIVE: 01 Provide Licensing and Regulatory Compliance
STRATEGY: 05 Health Care Facilities

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Exp 2012	Exp 2013	Bud 2014
04-01-05-01	Health Care Facilities	\$9,006,950	\$11,167,793	\$9,893,031
Total, Sub-Strategies		\$9,006,950	\$11,167,793	\$9,893,031

3.D. SUB-STRATEGY REQUEST

DATE: 11/27/2013

TIME: 10:09:10 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	04-01-05

GOAL: 04 Consumer Protection Services
 OBJECTIVE: 01 Provide Licensing and Regulatory Compliance
 STRATEGY: 05 Health Care Facilities
 SUB-STRATEGY: 04-01-05-01 Health Care Facilities

CODE	Sub-Strategy Detail	Exp 2012	Exp 2013	Bud 2014
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, Objects of Expense		\$9,006,950	\$11,167,793	\$9,893,031
Method of Financing:				
0001:	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
0129:	Hospital Licensing Acct	\$1,096,057	\$1,988,077	\$1,555,500
SUBTOTAL, MOF (GR Dedicated Funds)		\$1,096,057	\$1,988,077	\$1,555,500
0369:	Federal Funds - ARRA			
93.720.000:	Survey & Cert. Ambulatory Surgical Ctr Healthcare - Stimulus	\$93,655	\$9,705	\$0
0555:	Federal Funds			
93.777.003:	Clinical Laboratory Improvement Amendments Program	\$984,414	\$941,831	\$1,114,178

3.D. SUB-STRATEGY REQUEST

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

Agency code: 537 Agency name: Department of State Health Services Prepared By: Becky O'Brien Statewide Goal Code: 3 Strategy Code: 04-01-05

GOAL: 04 Consumer Protection Services
 OBJECTIVE: 01 Provide Licensing and Regulatory Compliance
 STRATEGY: 05 Health Care Facilities
 SUB-STRATEGY: 04-01-05-01 Health Care Facilities

CODE	Sub-Strategy Detail	Exp 2012	Exp 2013	Bud 2014
93.777.005:	Health Insurance Benefits (Medicare)	\$3,594,023	\$2,938,955	\$2,832,867
93.959.000:	Block Grants for Prevention and Treatment of Substance Abuse	\$545,176	\$516,650	\$517,285
SUBTOTAL, MOF (Federal Funds)		\$5,217,268	\$4,407,141	\$4,464,330
TOTAL, Method of Financing		\$9,006,950	\$11,167,793	\$9,893,031
Full-Time Equivalents:		110.1	114.4	122.9
FTE: FULL TIME EQUIVALENTS				

3.D. SUB-STRATEGY REQUEST

DATE: 11/27/2013

TIME: 10:09:10 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	04-01-06

GOAL: 04 Consumer Protection Services
OBJECTIVE: 01 Provide Licensing and Regulatory Compliance
STRATEGY: 06 TexasOnline. Estimated and Nontransferable

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Exp 2012	Exp 2013	Bud 2014
04-01-06-01	TexasOnline	\$1,109,933	\$1,146,140	\$1,167,594
Total, Sub-Strategies		\$1,109,933	\$1,146,140	\$1,167,594

3.D. SUB-STRATEGY REQUEST

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

Agency code: 537 Agency name: Department of State Health Services Prepared By: Becky O'Brien Statewide Goal Code: 3 Strategy Code: 04-01-06

GOAL: 04 Consumer Protection Services
 OBJECTIVE: 01 Provide Licensing and Regulatory Compliance
 STRATEGY: 06 TexasOnline. Estimated and Nontransferable
 SUB-STRATEGY: 04-01-06-01 TexasOnline

CODE	Sub-Strategy Detail	Exp 2012	Exp 2013	Bud 2014
Objects of Expense:				
	2009: OTHER OPERATING EXPENSE	\$1,109,933	\$1,146,140	\$1,167,594
	TOTAL, Objects of Expense	\$1,109,933	\$1,146,140	\$1,167,594
Method of Financing:				
	0001: General Revenue Fund	\$690,580	\$645,740	\$657,740
	SUBTOTAL, MOF (General Revenue Funds)	\$690,580	\$645,740	\$657,740
	0129: Hospital Licensing Acct	\$4,885	\$5,250	\$5,250
	0341: Food & Drug Fee Acct	\$66,275	\$73,081	\$73,081
	0512: 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 (GR Dedicated Funds)	\$419,353	\$500,400	\$509,854
	TOTAL, Method of Financing	\$1,109,933	\$1,146,140	\$1,167,594

3.D. SUB-STRATEGY REQUEST

DATE: 11/27/2013

TIME: 10:09:11 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	05-01-01

GOAL: 05 Indirect Administration
OBJECTIVE: 01 Manage Indirect Administration
STRATEGY: 01 Central Administration

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Exp 2012	Exp 2013	Bud 2014
05-01-01-01	Central Administration	\$17,327,386	\$17,174,460	\$18,775,007
Total, Sub-Strategies		\$17,327,386	\$17,174,460	\$18,775,007

3.D. SUB-STRATEGY REQUEST

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

Agency code: 537 Agency name: Department of State Health Services Prepared By: Becky O'Brien Statewide Goal Code: 3 Strategy Code: 05-01-01

GOAL: 05 Indirect Administration
 OBJECTIVE: 01 Manage Indirect Administration
 STRATEGY: 01 Central Administration
 SUB-STRATEGY: 05-01-01-01 Central Administration

CODE	Sub-Strategy Detail	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, Objects of Expense		\$17,327,386	\$17,174,460	\$18,775,007
Method of Financing:				
0001:	General Revenue Fund	\$6,860,266	\$7,787,393	\$7,498,592
0758:	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
0129:	Hospital Licensing Acct	\$2,341	\$84,627	\$84,628
0341:	Food & Drug Fee Acct	\$36,446	\$80,817	\$80,816
0512:	Emergency Mgmt Acct	\$0	\$51,915	\$51,915

3.D. SUB-STRATEGY REQUEST

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

Agency code: 537 Agency name: Department of State Health Services Prepared By: Becky O'Brien Statewide Goal Code: 3 Strategy Code: 05-01-01

GOAL: 05 Indirect Administration
 OBJECTIVE: 01 Manage Indirect Administration
 STRATEGY: 01 Central Administration
 SUB-STRATEGY: 05-01-01-01 Central Administration

CODE	Sub-Strategy Detail	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 (GR Dedicated Funds)		\$52,470	\$414,274	\$414,274
0369:	Federal Funds - ARRA			
10.578.000:	WIC Grants To States: Elec Benefits Trnsfr Expansion - Stimulus	\$10,913	\$8,666	\$0
93.000.033:	National Death Index (ARRA-Cancer Registry)	\$16,629	\$14,695	\$18,505
93.414.000:	St. Primary Care Offices (Health Prof Shortage) - Stimulus	\$1,940	\$49	\$0
93.712.000:	Immunization Program - Stimulus	\$7,367	\$0	\$0
93.717.000:	Preventing Healthcare-Associated Infections - Stimulus	\$4,293	\$0	\$0
93.720.000:	Survey & Cert. Ambulatory Surgical Ctr Healthcare - Stimulus	\$549	\$499	\$0
93.723.001:	Prev&Wellness:Statewide Policy&Environmental Change_Formula- Stimulus	\$5,521	\$0	\$0
93.723.002:	Prev&Wellness:TXMother-Friendly Worksite Policy Initiative- Stimulus	\$3,237	\$0	\$0
93.724.000:	ARRA - Prevention and Wellness – Communities Putting Prevention to Work Funding Opportunities Announcement (FOA)	\$7,715	\$5,745	\$0
93.729.000:	ARRA –Health Information Technology and Public Health	\$297	\$0	\$0
0555:	Federal Funds			
10.000.000:	State Food Safety Task Force in Meat and Poultry Processing at Retail	\$5,728	\$2,133	\$2,686
10.475.000:	Coop-Agreements w/States Intrastate Meat & Poultry Inspection	\$159,275	\$135,552	\$170,690

3.D. SUB-STRATEGY REQUEST

DATE: 11/27/2013

TIME: 10:09:11 AM

Agency code: 537 Agency name: Department of State Health Services Prepared By: Becky O'Brien Statewide Goal Code: 3 Strategy Code: 05-01-01

GOAL: 05 Indirect Administration
 OBJECTIVE: 01 Manage Indirect Administration
 STRATEGY: 01 Central Administration
 SUB-STRATEGY: 05-01-01-01 Central Administration

CODE	Sub-Strategy Detail	Exp 2012	Exp 2013	Bud 2014
10.475.002:	Intrastate Meat & Poultry Inspection -Technical Assistance Overtime	\$1,185	\$2,249	\$2,832
10.557.001:	Special Supplemental Nutrition Program (WIC)	\$1,599,352	\$1,238,741	\$1,713,889
10.557.013:	WIC Breastfeeding Peer Counseling	\$43,836	\$26,521	\$33,395
10.579.000:	FY 12 SEBTC	\$2,650	\$3,867	\$4,870
14.241.000:	Housing Opportunities for Persons with AIDS	\$6,670	\$6,164	\$7,761
20.600.002:	Car Seat & Occupant Project	\$25,346	\$27,287	\$34,361
66.001.000:	Air Pollution Control Program Support	\$8,683	\$9,985	\$12,573
66.032.000:	State Indoor Radon Grants	\$2,042	\$1,803	\$2,270
66.034.000:	Surveys, Studies, Invest, Demos, Related CAA	\$6,446	\$3,529	\$4,444
66.701.002:	Texas PCB/Asbestos in Schools Compliance	\$4,464	\$4,218	\$5,311
66.707.000:	TSCA Title IV State Lead Grants	\$10,251	\$9,684	\$12,195
81.106.000:	Transport of Transuranic Wastes to the Waste Isolation Pilot Plant	\$6,734	\$6,132	\$7,721
81.119.000:	State Energy Program Special Projects	\$9,849	\$9,176	\$11,554
93.000.000:	National Death Index	\$2,992	\$5,697	\$7,174
93.000.004:	Vital Statistics Cooperative Program	\$9,728	\$47,796	\$60,187
93.000.005:	FDA Food Inspections	\$18,144	\$28,790	\$36,253
93.000.009:	Information to Est, Maintain, Operate National Death Index	\$3,299	\$5,951	\$7,493
93.000.010:	Tissue Residue Inspections	\$1,035	\$1,049	\$1,321
93.000.030:	Vital Statistics Maternal Mortality	\$364	\$0	\$513
93.000.601:	Adult Blood Lead Epidemi & Surveill	\$0	\$837	\$0
93.018.000:	Strengthening Public Health Services	\$14,648	\$13,763	\$17,330
93.069.000:	Public Health Emergency Preparedness	\$664,427	\$0	\$0

3.D. SUB-STRATEGY REQUEST

DATE: 11/27/2013

TIME: 10:09:11 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	05-01-01

GOAL: 05 Indirect Administration
 OBJECTIVE: 01 Manage Indirect Administration
 STRATEGY: 01 Central Administration
 SUB-STRATEGY: 05-01-01-01 Central Administration

CODE	Sub-Strategy Detail	Exp 2012	Exp 2013	Bud 2014
93.070.001:	EPHER: TX Asthma Control Program	\$12,608	\$11,765	\$14,815
93.070.002:	Envir Pub Hlth & Emer Resp: Healthy Home and Lead	\$0	\$1,697	\$0
93.074.001:	National Bioterrorism Hospital Preparedness Program	\$0	\$196,346	\$247,242
93.074.002:	Public Health Emergency Preparedness	\$0	\$888,954	\$1,119,390
93.103.000:	Food and Drug Administration_Research	\$25,205	\$30,719	\$38,683
93.103.001:	Texas Food Testing Lab	\$0	\$7,828	\$9,857
93.110.005:	State System Development Initiative	\$4,450	\$2,087	\$2,628
93.116.000:	Project & Cooperative Agreements for Tuberculosis Control	\$90,898	\$130,977	\$164,929
93.116.001:	Tuberculosis Epidemiologic Studies Consortium	\$3,689	\$0	\$0
93.130.000:	Primary Care Services-Resource Coordination & Development	\$11,564	\$8,905	\$11,213
93.136.003:	Rape Prevention Education	\$1,435	\$1,319	\$1,661
93.150.000:	Projects for Assistance in Transition from Homelessness	\$17,219	\$7,493	\$9,436
93.215.000:	Hansen's Disease National Ambulatory Care Program	\$7,159	\$6,064	\$7,636
93.217.000:	Family Planning Services	\$65,468	\$86,104	\$0
93.230.003:	Knowledge Dev. & Application-Mental Health Data Infrastructure	\$4,253	\$3,709	\$4,671
93.235.000:	Abstinence Education	\$59,578	\$77,163	\$97,165
93.240.000:	State Capacity Building	\$12,793	\$15,623	\$19,673
93.243.000:	Projects of Regional and National Significance	\$20,266	\$28,679	\$36,114
93.251.000:	Universal Newborn Hearing Screening	\$9,875	\$8,212	\$10,341
93.262.000:	Occupational Safety and Health Research	\$3,791	\$3,625	\$4,565
93.268.000:	Immunization Grants	\$366,302	\$326,530	\$411,174

3.D. SUB-STRATEGY REQUEST

DATE: 11/27/2013

TIME: 10:09:11 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	05-01-01

GOAL: 05 Indirect Administration
 OBJECTIVE: 01 Manage Indirect Administration
 STRATEGY: 01 Central Administration
 SUB-STRATEGY: 05-01-01-01 Central Administration

CODE	Sub-Strategy Detail	Exp 2012	Exp 2013	Bud 2014
93.283.000:	Centers for Disease Control and Prevention_ Investigations and Technical Assistance	\$0	\$2,559	\$3,222
93.283.007:	Tobacco Use Prevention	\$54,694	\$54,713	\$68,896
93.283.011:	State Epidemiology & Laboratory Surveillance and Response	\$38,249	\$14,542	\$18,312
93.283.013:	Center of Excellence for the Prevention of Birth Defects	\$20,471	\$14,266	\$17,963
93.283.019:	Pregnancy Risk Assessment Monitoring System	\$1,538	\$1,619	\$2,038
93.283.021:	Support State Oral Disease Prevention	\$7,969	\$6,604	\$8,316
93.283.023:	National Cancer Prevention and Control Program - Comprehensive Cancer	\$15,136	\$12,362	\$15,567
93.283.027:	Viral Hepatitis Coordination Project	\$3,057	\$2,938	\$3,699
93.283.028:	CDC Early Hearing Detection Intervention Tracking Surveillance Integr	\$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:	Collaborative Chronic Disease - Diabetes	\$20,918	\$23,931	\$30,135
93.283.038:	National Cancer Prevention and Control Program - Cancer Registry	\$58,892	\$50,932	\$64,134
93.448.000:	Food Safety & Security Monitoring Project	\$8,230	\$9,358	\$11,784
93.507.000:	Strengthening Public Health Infrastructure for Improved Health Outcomes	\$522,460	\$332,777	\$615,264
93.520.000:	Centers for Disease Control and Prevention –Affordable Care Act (ACA) – Communities Putting Prevention to Work	\$1,960	\$999	\$0

3.D. SUB-STRATEGY REQUEST

DATE: 11/27/2013

TIME: 10:09:12 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	05-01-01

GOAL: 05 Indirect Administration
 OBJECTIVE: 01 Manage Indirect Administration
 STRATEGY: 01 Central Administration
 SUB-STRATEGY: 05-01-01-01 Central Administration

CODE	Sub-Strategy Detail	Exp 2012	Exp 2013	Bud 2014
93.521.000:	The Affordable Care Act: Building Epidemiology, Laboratory, and Health Information Systems Capacity in the Epidemiology and Laboratory Capacity for Infectious Disease (ELC) and Emerging Infections Program (EIP) Cooperative Agreements	\$20,081	\$16,485	\$20,759
93.523.000:	The Affordable Care Act: Human Immunodeficiency Virus (HIV) Prevention and Public Health Fund Activities	\$6,365	\$13,260	\$16,697
93.531.000:	The Patient Protection and Affordable Care Act of 2010 (Affordable Care Act) authorizes Community Transformation Grants and National Dissemination and Support for Community Transformation Grants	\$117,358	\$123,535	\$155,558
93.544.000:	Collaborative Chronic Disease	\$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 Assistance - State	\$62,647	\$65,800	\$82,857
93.576.000:	Refugee and Entrant Assistance--Discretionary Grants	\$3,943	\$4,293	\$5,405
93.667.000:	Social Services Block Grant	\$35,090	\$10,856	\$13,671
93.735.000:	State Public Health Approaches to Ensuring Quitline Capacity (HCR)	\$0	\$46,046	\$57,982
93.777.003:	Clinical Laboratory Improvement Amendments Program	\$20,877	\$39,633	\$49,906
93.777.005:	Health Insurance Benefits (Medicare)	\$119,120	\$105,275	\$132,565
93.889.000:	National Bioterrorism Hospital Preparedness Program	\$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-Health Department Based	\$5,882	\$6,192	\$0
93.940.004:	HIV Prevention Program: Addressing Syndemics	\$9,659	\$10,167	\$12,802
93.940.006:	HIV Prevention Program: Category A: HIV Prevention Core	\$110,234	\$116,036	\$146,114
93.944.000:	HIV/AIDS Surveillance	\$46,052	\$47,548	\$59,873

3.D. SUB-STRATEGY REQUEST

DATE: 11/27/2013

TIME: 10:09:12 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	05-01-01

GOAL: 05 Indirect Administration
 OBJECTIVE: 01 Manage Indirect Administration
 STRATEGY: 01 Central Administration
 SUB-STRATEGY: 05-01-01-01 Central Administration

CODE	Sub-Strategy Detail	Exp 2012	Exp 2013	Bud 2014
93.944.002:	Morbidity and Risk Behavior Surveillance	\$14,015	\$12,962	\$16,322
93.958.000:	Block Grants for Community Mental Health	\$236,981	\$200,953	\$253,045
93.959.000:	Block Grants for Prevention and Treatment of Substance Abuse	\$1,018,078	\$752,974	\$948,161
93.977.000:	Preventive Health Services-STD Control Grants	\$63,934	\$70,272	\$88,488
93.991.000:	Preventive Health and Health Services Block Grant	\$70,980	\$55,308	\$69,645
93.994.000:	Maternal and Child Health Services Block Grants to the States	\$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-State of Texas	\$8,929	\$12,026	\$15,144
SUBTOTAL, MOF (Federal Funds)		\$8,930,212	\$7,780,148	\$9,993,148
0666:	Appropriated Receipts	\$137,871	\$125,289	\$143,140
0709:	DSHS Pub Hlth Medicd Reimb	\$619,902	\$409,466	\$583,532
0777:	Interagency Contracts	\$180,703	\$85,633	\$142,296
SUBTOTAL, MOF (Other Funds)		\$938,476	\$620,388	\$868,968
TOTAL, Method of Financing		\$17,327,386	\$17,174,460	\$18,775,007
Full-Time Equivalents:		230.1	216.6	231.2
FTE: FULL TIME EQUIVALENTS				

3.D. SUB-STRATEGY REQUEST

DATE: 11/27/2013

TIME: 10:09:12 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	05-01-02

GOAL: 05 Indirect Administration
OBJECTIVE: 01 Manage Indirect Administration
STRATEGY: 02 Information Technology Program Support

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Exp 2012	Exp 2013	Bud 2014
05-01-02-01	Information Technology Program Support	\$20,340,143	\$21,200,060	\$19,841,088
Total, Sub-Strategies		\$20,340,143	\$21,200,060	\$19,841,088

3.D. SUB-STRATEGY REQUEST

DATE: 11/27/2013

TIME: 10:09:12 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	05-01-02

GOAL: 05 Indirect Administration
 OBJECTIVE: 01 Manage Indirect Administration
 STRATEGY: 02 Information Technology Program Support
 SUB-STRATEGY: 05-01-02-01 Information Technology Program Support

CODE	Sub-Strategy Detail	Exp 2012	Exp 2013	Bud 2014
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, Objects of Expense		\$20,340,143	\$21,200,060	\$19,841,088
Method of Financing:				
0001:	General Revenue Fund	\$17,713,238	\$19,337,515	\$17,425,798
0758:	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
0019:	Vital Statistics Account	\$1,364	\$1,364	\$1,364
0524:	Pub Health Svc Fee Acct	\$0	\$0	\$631
5017:	Asbestos Removal Acct	\$0	\$0	\$385
5024:	Food & Drug Registration	\$0	\$0	\$385
SUBTOTAL, MOF (GR Dedicated Funds)		\$1,364	\$1,364	\$2,765
0369:	Federal Funds - ARRA			

3.D. SUB-STRATEGY REQUEST

DATE: 11/27/2013

TIME: 10:09:12 AM

Agency code: 537 Agency name: Department of State Health Services Prepared By: Becky O'Brien Statewide Goal Code: 3 Strategy Code: 05-01-02

GOAL: 05 Indirect Administration
 OBJECTIVE: 01 Manage Indirect Administration
 STRATEGY: 02 Information Technology Program Support
 SUB-STRATEGY: 05-01-02-01 Information Technology Program Support

CODE	Sub-Strategy Detail	Exp 2012	Exp 2013	Bud 2014
10.578.000:	WIC Grants To States: Elec Benefits Trnsfr Expansion - Stimulus	\$282	\$1,176	\$0
93.000.033:	National Death Index (ARRA-Cancer Registry)	\$4,065	\$1,995	\$477
93.414.000:	St. Primary Care Offices (Health Prof Shortage) - Stimulus	\$475	\$7	\$0
93.712.000:	Immunization Program - Stimulus	\$1,802	\$0	\$0
93.717.000:	Preventing Healthcare-Associated Infections - Stimulus	\$1,049	\$0	\$0
93.720.000:	Survey & Cert. Ambulatory Surgical Ctr Healthcare - Stimulus	\$75	\$68	\$0
93.723.001:	Prev&Wellness:Statewide Policy&Environmental Change_Formula- Stimulus	\$1,349	\$0	\$0
93.723.002:	Prev&Wellness:TXMother-Friendly Worksite Policy Initiative- Stimulus	\$791	\$0	\$0
93.724.000:	ARRA - Prevention and Wellness – Communities Putting Prevention to Work Funding Opportunities Announcement (FOA)	\$1,886	\$780	\$0
93.729.000:	ARRA –Health Information Technology and Public Health	\$73	\$0	\$0
0555:	Federal Funds			
10.000.000:	State Food Safety Task Force in Meat and Poultry Processing at Retail	\$1,400	\$290	\$69
10.475.000:	Coop-Agreements w/States Intrastate Meat & Poultry Inspection	\$38,957	\$18,401	\$4,404
10.475.002:	Intrastate Meat & Poultry Inspection -Technical Assistance Overtime	\$289	\$305	\$73
10.557.001:	Special Supplemental Nutrition Program (WIC)	\$372,567	\$168,162	\$44,218
10.557.013:	WIC Breastfeeding Peer Counseling	\$10,721	\$3,600	\$862
10.579.000:	FY 12 SEBTC	\$648	\$525	\$126

3.D. SUB-STRATEGY REQUEST

DATE: 11/27/2013

TIME: 10:09:12 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	05-01-02

GOAL: 05 Indirect Administration
 OBJECTIVE: 01 Manage Indirect Administration
 STRATEGY: 02 Information Technology Program Support
 SUB-STRATEGY: 05-01-02-01 Information Technology Program Support

CODE	Sub-Strategy Detail	Exp 2012	Exp 2013	Bud 2014
14.241.000:	Housing Opportunities for Persons with AIDS	\$1,632	\$837	\$200
20.600.002:	Car Seat & Occupant Project	\$6,199	\$3,704	\$886
66.001.000:	Air Pollution Control Program Support	\$2,124	\$1,355	\$324
66.032.000:	State Indoor Radon Grants	\$500	\$245	\$59
66.034.000:	Surveys, Studies, Invest, Demos, Related CAA	\$1,576	\$479	\$115
66.701.002:	Texas PCB/Asbestos in Schools Compliance	\$1,092	\$573	\$137
66.707.000:	TSCA Title IV State Lead Grants	\$2,507	\$1,315	\$315
81.106.000:	Transport of Transuranic Wastes to the Waste Isolation Pilot Plant	\$1,648	\$832	\$199
81.119.000:	State Energy Program Special Projects	\$2,409	\$1,246	\$298
93.000.000:	National Death Index	\$732	\$773	\$185
93.000.004:	Vital Statistics Cooperative Program	\$2,380	\$6,489	\$1,553
93.000.005:	FDA Food Inspections	\$4,438	\$3,908	\$935
93.000.009:	Information to Est, Maintain, Operate National Death Index	\$808	\$808	\$193
93.000.010:	Tissue Residue Inspections	\$252	\$142	\$34
93.000.030:	Vital Statistics Maternal Mortality	\$88	\$0	\$13
93.000.601:	Adult Blood Lead Epidemi & Surveill	\$0	\$114	\$0
93.018.000:	Strengthening Public Health Services	\$3,582	\$1,868	\$447
93.069.000:	Public Health Emergency Preparedness	\$143,662	\$0	\$0
93.070.001:	EPHER: TX Asthma Control Program	\$3,085	\$1,597	\$382
93.070.002:	Envir Pub Hlth & Emer Resp: Healthy Home and Lead	\$0	\$230	\$0
93.074.001:	National Bioterrorism Hospital Preparedness Program	\$0	\$26,654	\$6,379
93.074.002:	Public Health Emergency Preparedness	\$0	\$120,677	\$28,879

3.D. SUB-STRATEGY REQUEST

DATE: 11/27/2013

TIME: 10:09:12 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	05-01-02

GOAL: 05 Indirect Administration
 OBJECTIVE: 01 Manage Indirect Administration
 STRATEGY: 02 Information Technology Program Support
 SUB-STRATEGY: 05-01-02-01 Information Technology Program Support

CODE	Sub-Strategy Detail	Exp 2012	Exp 2013	Bud 2014
93.103.000:	Food and Drug Administration_Research	\$6,165	\$4,170	\$998
93.103.001:	Texas Food Testing Lab	\$0	\$1,063	\$254
93.110.005:	State System Development Initiative	\$1,088	\$283	\$68
93.116.000:	Project & Cooperative Agreements for Tuberculosis Control	\$22,232	\$17,780	\$4,255
93.116.001:	Tuberculosis Epidemiologic Studies Consortium	\$902	\$0	\$0
93.130.000:	Primary Care Services-Resource Coordination & Development	\$2,828	\$1,209	\$289
93.136.003:	Rape Prevention Education	\$352	\$179	\$43
93.150.000:	Projects for Assistance in Transition from Homelessness	\$4,211	\$1,017	\$243
93.215.000:	Hansen's Disease National Ambulatory Care Program	\$1,751	\$823	\$197
93.217.000:	Family Planning Services	\$16,012	\$11,689	\$0
93.230.003:	Knowledge Dev. & Application-Mental Health 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:	Projects of Regional and National Significance	\$4,957	\$3,893	\$932
93.251.000:	Universal Newborn Hearing Screening	\$2,416	\$1,115	\$267
93.262.000:	Occupational Safety and Health Research	\$927	\$492	\$118
93.268.000:	Immunization Grants	\$89,593	\$44,327	\$10,608
93.283.000:	Centers for Disease Control and Prevention_Investigations and Technical Assistance	\$0	\$347	\$83
93.283.007:	Tobacco Use Prevention	\$13,378	\$7,427	\$1,777
93.283.011:	State Epidemiology & Laboratory Surveillance and Response	\$9,356	\$1,974	\$472
93.283.013:	Center of Excellence for the Prevention of Birth Defects	\$5,007	\$1,937	\$463

3.D. SUB-STRATEGY REQUEST

DATE: 11/27/2013

TIME: 10:09:12 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	05-01-02

GOAL: 05 Indirect Administration
 OBJECTIVE: 01 Manage Indirect Administration
 STRATEGY: 02 Information Technology Program Support
 SUB-STRATEGY: 05-01-02-01 Information Technology Program Support

CODE	Sub-Strategy Detail	Exp 2012	Exp 2013	Bud 2014
93.283.019:	Pregnancy Risk Assessment Monitoring System	\$209	\$220	\$53
93.283.021:	Support State Oral Disease Prevention	\$1,950	\$896	\$215
93.283.023:	National Cancer Prevention and Control Program - Comprehensive Cancer	\$3,702	\$1,678	\$402
93.283.027:	Viral Hepatitis Coordination Project	\$748	\$399	\$95
93.283.028:	CDC Early Hearing Detection Intervention Tracking Surveillance Integr	\$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:	Collaborative Chronic Disease - Diabetes	\$5,117	\$3,249	\$777
93.283.038:	National Cancer Prevention and Control Program - Cancer Registry	\$14,404	\$6,914	\$1,655
93.448.000:	Food Safety & Security Monitoring Project	\$2,013	\$1,270	\$304
93.507.000:	Strengthening Public Health Infrastructure for Improved Health Outcomes	\$4,010	\$2,148	\$514
93.520.000:	Centers for Disease Control and Prevention –Affordable Care Act (ACA) – Communities Putting Prevention to Work	\$479	\$136	\$0
93.521.000:	The Affordable Care Act: Building Epidemiology, Laboratory, and Health Information Systems Capacity in the Epidemiology and Laboratory Capacity for Infectious Disease (ELC) and Emerging Infections Program (EIP) Cooperative Agreements	\$4,912	\$2,238	\$536
93.523.000:	The Affordable Care Act: Human Immunodeficiency Virus (HIV) Prevention and Public Health Fund Activities	\$1,557	\$1,800	\$431

3.D. SUB-STRATEGY REQUEST

DATE: 11/27/2013

TIME: 10:09:12 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	05-01-02

GOAL: 05 Indirect Administration
 OBJECTIVE: 01 Manage Indirect Administration
 STRATEGY: 02 Information Technology Program Support
 SUB-STRATEGY: 05-01-02-01 Information Technology Program Support

CODE	Sub-Strategy Detail	Exp 2012	Exp 2013	Bud 2014
93.531.000:	The Patient Protection and Affordable Care Act of 2010 (Affordable Care Act) authorizes Community Transformation Grants and National Dissemination and Support for Community Transformation Grants	\$15,932	\$16,770	\$4,013
93.544.000:	Collaborative Chronic Disease	\$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 Assistance - State	\$15,322	\$8,933	\$2,138
93.576.000:	Refugee and Entrant Assistance--Discretionary Grants	\$965	\$583	\$139
93.667.000:	Social Services Block Grant	\$8,583	\$1,474	\$353
93.735.000:	State Public Health Approaches to Ensuring Quitline Capacity (HCR)	\$0	\$6,251	\$1,496
93.777.003:	Clinical Laboratory Improvement Amendments Program	\$10,686	\$5,380	\$1,288
93.777.005:	Health Insurance Benefits (Medicare)	\$29,135	\$14,291	\$3,420
93.778.000:	Medical Assistance Program	\$102,770	\$292,166	\$553,993
93.889.000:	National Bioterrorism Hospital Preparedness Program	\$48,903	\$0	\$0
93.917.000:	HIV Care Formula Grants	\$402,222	\$199,120	\$47,652
93.940.000:	HIV Prevention Activities-Health Department Based	\$799	\$841	\$0
93.940.004:	HIV Prevention Program: Addressing Syndemics	\$1,311	\$1,380	\$330
93.940.006:	HIV Prevention Program: Category A: HIV Prevention Core	\$14,964	\$15,752	\$3,770
93.944.000:	HIV/AIDS Surveillance	\$11,263	\$6,455	\$1,545
93.944.002:	Morbidity and Risk Behavior Surveillance	\$3,428	\$1,760	\$421
93.958.000:	Block Grants for Community Mental Health	\$57,964	\$27,280	\$6,528
93.959.000:	Block Grants for Prevention and Treatment of Substance Abuse	\$220,129	\$102,218	\$24,462
93.977.000:	Preventive Health Services-STD Control Grants	\$15,637	\$9,540	\$2,283

3.D. SUB-STRATEGY REQUEST

DATE: 11/27/2013
 TIME: 10:09:12 AM

Agency code: 537 Agency name: Department of State Health Services Prepared By: Becky O'Brien Statewide Goal Code: 3 Strategy Code: 05-01-02

GOAL: 05 Indirect Administration
 OBJECTIVE: 01 Manage Indirect Administration
 STRATEGY: 02 Information Technology Program Support
 SUB-STRATEGY: 05-01-02-01 Information Technology Program Support

CODE	Sub-Strategy Detail	Exp 2012	Exp 2013	Bud 2014
93.991.000:	Preventive Health and Health Services Block Grant	\$17,360	\$7,508	\$1,797
93.994.000:	Maternal and Child Health Services Block Grants to the States	\$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-State of Texas	\$2,183	\$1,633	\$391
SUBTOTAL, MOF (Federal Funds)		\$1,999,976	\$1,305,310	\$796,450
0666:	Appropriated Receipts	\$0	\$0	\$729
0777:	Interagency Contracts	\$59,040	\$0	\$0
SUBTOTAL, MOF (Other Funds)		\$59,040	\$0	\$729
TOTAL, Method of Financing		\$20,340,143	\$21,200,060	\$19,841,088
Full-Time Equivalents:		42.7	47.5	66.6
FTE: FULL TIME EQUIVALENTS				

3.D. SUB-STRATEGY REQUEST

DATE: 11/27/2013

TIME: 10:09:12 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	05-01-03

GOAL: 05 Indirect Administration
OBJECTIVE: 01 Manage Indirect Administration
STRATEGY: 03 Other Support Services

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Exp 2012	Exp 2013	Bud 2014
05-01-03-01	Other Support Services	\$8,814,981	\$7,577,571	\$7,375,569
Total, Sub-Strategies		\$8,814,981	\$7,577,571	\$7,375,569

3.D. SUB-STRATEGY REQUEST

DATE: 11/27/2013

TIME: 10:09:13 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	05-01-03

GOAL: 05 Indirect Administration
 OBJECTIVE: 01 Manage Indirect Administration
 STRATEGY: 03 Other Support Services
 SUB-STRATEGY: 05-01-03-01 Other Support Services

CODE	Sub-Strategy Detail	Exp 2012	Exp 2013	Bud 2014
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, Objects of Expense		\$8,814,981	\$7,577,571	\$7,375,569
Method of Financing:				
0001:	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
0019:	Vital Statistics Account	\$263,847	\$316,004	\$316,005
0524:	Pub Health Svc Fee Acct	\$132,384	\$142,855	\$143,455
5024:	Food & Drug Registration	\$397,611	\$410,557	\$410,558
SUBTOTAL, MOF (GR Dedicated Funds)		\$793,842	\$869,416	\$870,018
0369:	Federal Funds - ARRA			

3.D. SUB-STRATEGY REQUEST

DATE: 11/27/2013

TIME: 10:09:13 AM

Agency code: 537 Agency name: Department of State Health Services Prepared By: Becky O'Brien Statewide Goal Code: 3 Strategy Code: 05-01-03

GOAL: 05 Indirect Administration
 OBJECTIVE: 01 Manage Indirect Administration
 STRATEGY: 03 Other Support Services
 SUB-STRATEGY: 05-01-03-01 Other Support Services

CODE	Sub-Strategy Detail	Exp 2012	Exp 2013	Bud 2014
10.578.000:	WIC Grants To States: Elec Benefits Trnsfr Expansion - Stimulus	\$2,023	\$1,873	\$0
93.000.033:	National Death Index (ARRA-Cancer Registry)	\$6,481	\$3,177	\$3,431
93.414.000:	St. Primary Care Offices (Health Prof Shortage) - Stimulus	\$755	\$11	\$0
93.712.000:	Immunization Program - Stimulus	\$2,871	\$0	\$0
93.717.000:	Preventing Healthcare-Associated Infections - Stimulus	\$1,673	\$0	\$0
93.720.000:	Survey & Cert. Ambulatory Surgical Ctr Healthcare - Stimulus	\$119	\$108	\$0
93.723.001:	Prev&Wellness:Statewide Policy&Environmental Change_Formula- Stimulus	\$2,152	\$0	\$0
93.723.002:	Prev&Wellness:TXMother-Friendly Worksite Policy Initiative- Stimulus	\$1,262	\$0	\$0
93.724.000:	ARRA - Prevention and Wellness – Communities Putting Prevention to Work Funding Opportunities Announcement (FOA)	\$3,008	\$1,242	\$0
93.729.000:	ARRA –Health Information Technology and Public Health	\$115	\$0	\$0
0555:	Federal Funds			
10.000.000:	State Food Safety Task Force in Meat and Poultry Processing at Retail	\$2,233	\$461	\$498
10.475.000:	Coop-Agreements w/States Intrastate Meat & Poultry Inspection	\$62,102	\$29,301	\$31,649
10.475.002:	Intrastate Meat & Poultry Inspection -Technical Assistance Overtime	\$462	\$486	\$525
10.557.001:	Special Supplemental Nutrition Program (WIC)	\$593,377	\$267,771	\$317,793
10.557.013:	WIC Breastfeeding Peer Counseling	\$17,092	\$5,733	\$6,192
10.579.000:	FY 12 SEBTC	\$1,033	\$836	\$903

3.D. SUB-STRATEGY REQUEST

DATE: 11/27/2013

TIME: 10:09:13 AM

Agency code: 537 Agency name: Department of State Health Services Prepared By: Becky O'Brien Statewide Goal Code: 3 Strategy Code: 05-01-03

GOAL: 05 Indirect Administration
 OBJECTIVE: 01 Manage Indirect Administration
 STRATEGY: 03 Other Support Services
 SUB-STRATEGY: 05-01-03-01 Other Support Services

CODE	Sub-Strategy Detail	Exp 2012	Exp 2013	Bud 2014
14.241.000:	Housing Opportunities for Persons with AIDS	\$2,602	\$1,332	\$1,439
20.600.002:	Car Seat & Occupant Project	\$9,883	\$5,898	\$6,371
66.001.000:	Air Pollution Control Program Support	\$3,387	\$2,158	\$2,331
66.032.000:	State Indoor Radon Grants	\$797	\$390	\$421
66.034.000:	Surveys, Studies, Invest, Demos, Related CAA	\$2,513	\$763	\$824
66.701.002:	Texas PCB/Asbestos in Schools Compliance	\$1,740	\$912	\$985
66.707.000:	TSCA Title IV State Lead Grants	\$3,997	\$2,093	\$2,261
81.106.000:	Transport of Transuranic Wastes to the Waste Isolation Pilot Plant	\$2,626	\$1,325	\$1,432
81.119.000:	State Energy Program Special Projects	\$3,840	\$1,983	\$2,142
93.000.000:	National Death Index	\$1,167	\$1,232	\$1,330
93.000.004:	Vital Statistics Cooperative Program	\$3,792	\$10,331	\$11,160
93.000.005:	FDA Food Inspections	\$7,075	\$6,223	\$6,722
93.000.009:	Information to Est, Maintain, Operate National Death Index	\$1,287	\$1,286	\$1,389
93.000.010:	Tissue Residue Inspections	\$404	\$227	\$245
93.000.030:	Vital Statistics Maternal Mortality	\$141	\$0	\$95
93.000.601:	Adult Blood Lead Epidemi & Surveill	\$0	\$181	\$0
93.018.000:	Strengthening Public Health Services	\$5,712	\$2,975	\$3,213
93.069.000:	Public Health Emergency Preparedness	\$229,021	\$0	\$0
93.070.001:	EPHER: TX Asthma Control Program	\$4,915	\$2,543	\$2,747
93.070.002:	Envir Pub Hlth & Emer Resp: Healthy Home and Lead	\$0	\$367	\$0
93.074.001:	National Bioterrorism Hospital Preparedness Program	\$0	\$42,442	\$45,844
93.074.002:	Public Health Emergency Preparedness	\$0	\$192,158	\$207,558

3.D. SUB-STRATEGY REQUEST

DATE: 11/27/2013

TIME: 10:09:13 AM

Agency code: 537 Agency name: Department of State Health Services Prepared By: Becky O'Brien Statewide Goal Code: 3 Strategy Code: 05-01-03

GOAL: 05 Indirect Administration
 OBJECTIVE: 01 Manage Indirect Administration
 STRATEGY: 03 Other Support Services
 SUB-STRATEGY: 05-01-03-01 Other Support Services

CODE	Sub-Strategy Detail	Exp 2012	Exp 2013	Bud 2014
93.103.000:	Food and Drug Administration_Research	\$9,828	\$6,640	\$7,173
93.103.001:	Texas Food Testing Lab	\$0	\$1,692	\$1,828
93.110.005:	State System Development Initiative	\$1,734	\$451	\$487
93.116.000:	Project & Cooperative Agreements for Tuberculosis Control	\$35,442	\$28,312	\$30,581
93.116.001:	Tuberculosis Epidemiologic Studies Consortium	\$1,438	\$0	\$0
93.130.000:	Primary Care Services-Resource Coordination & Development	\$4,509	\$1,925	\$2,079
93.136.003:	Rape Prevention Education	\$560	\$285	\$308
93.150.000:	Projects for Assistance in Transition from Homelessness	\$6,715	\$1,620	\$1,750
93.215.000:	Hansen's Disease National Ambulatory Care Program	\$2,791	\$1,311	\$1,416
93.217.000:	Family Planning Services	\$25,527	\$18,612	\$0
93.230.003:	Knowledge Dev. & Application-Mental Health 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:	Projects of Regional and National Significance	\$7,903	\$6,199	\$6,696
93.251.000:	Universal Newborn Hearing Screening	\$3,850	\$1,775	\$1,917
93.262.000:	Occupational Safety and Health Research	\$1,479	\$784	\$846
93.268.000:	Immunization Grants	\$142,824	\$70,583	\$76,240
93.283.000:	Centers for Disease Control and Prevention_Investigations and Technical Assistance	\$0	\$553	\$597
93.283.007:	Tobacco Use Prevention	\$21,326	\$11,827	\$12,775
93.283.011:	State Epidemiology & Laboratory Surveillance and Response	\$14,914	\$3,143	\$3,395
93.283.013:	Center of Excellence for the Prevention of Birth Defects	\$7,983	\$3,084	\$3,331

3.D. SUB-STRATEGY REQUEST

DATE: 11/27/2013

TIME: 10:09:13 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	05-01-03

GOAL: 05 Indirect Administration
 OBJECTIVE: 01 Manage Indirect Administration
 STRATEGY: 03 Other Support Services
 SUB-STRATEGY: 05-01-03-01 Other Support Services

CODE	Sub-Strategy Detail	Exp 2012	Exp 2013	Bud 2014
93.283.019:	Pregnancy Risk Assessment Monitoring System	\$333	\$350	\$378
93.283.021:	Support State Oral Disease Prevention	\$3,108	\$1,428	\$1,542
93.283.023:	National Cancer Prevention and Control Program - Comprehensive Cancer	\$5,902	\$2,672	\$2,886
93.283.027:	Viral Hepatitis Coordination Project	\$1,192	\$635	\$686
93.283.028:	CDC Early Hearing Detection Intervention Tracking Surveillance Integr	\$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:	Collaborative Chronic Disease - Diabetes	\$8,156	\$5,173	\$5,588
93.283.038:	National Cancer Prevention and Control Program - Cancer Registry	\$22,963	\$11,010	\$11,892
93.448.000:	Food Safety & Security Monitoring Project	\$3,209	\$2,023	\$2,185
93.507.000:	Strengthening Public Health Infrastructure for Improved Health Outcomes	\$6,394	\$3,421	\$3,695
93.520.000:	Centers for Disease Control and Prevention –Affordable Care Act (ACA) – Communities Putting Prevention to Work	\$764	\$216	\$0
93.521.000:	The Affordable Care Act: Building Epidemiology, Laboratory, and Health Information Systems Capacity in the Epidemiology and Laboratory Capacity for Infectious Disease (ELC) and Emerging Infections Program (EIP) Cooperative Agreements	\$7,830	\$3,563	\$3,849
93.523.000:	The Affordable Care Act: Human Immunodeficiency Virus (HIV) Prevention and Public Health Fund Activities	\$2,482	\$2,866	\$3,096

3.D. SUB-STRATEGY REQUEST

DATE: 11/27/2013

TIME: 10:09:13 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	05-01-03

GOAL: 05 Indirect Administration
 OBJECTIVE: 01 Manage Indirect Administration
 STRATEGY: 03 Other Support Services
 SUB-STRATEGY: 05-01-03-01 Other Support Services

CODE	Sub-Strategy Detail	Exp 2012	Exp 2013	Bud 2014
93.531.000:	The Patient Protection and Affordable Care Act of 2010 (Affordable Care Act) authorizes Community Transformation Grants and National Dissemination and Support for Community Transformation Grants	\$25,369	\$26,704	\$28,844
93.544.000:	Collaborative Chronic Disease	\$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 Assistance - State	\$24,428	\$14,224	\$15,363
93.576.000:	Refugee and Entrant Assistance--Discretionary Grants	\$1,537	\$928	\$1,002
93.667.000:	Social Services Block Grant	\$13,682	\$2,347	\$2,535
93.735.000:	State Public Health Approaches to Ensuring Quitline Capacity (HCR)	\$0	\$9,953	\$10,751
93.777.003:	Clinical Laboratory Improvement Amendments Program	\$17,037	\$8,567	\$9,254
93.777.005:	Health Insurance Benefits (Medicare)	\$46,447	\$22,757	\$24,580
93.889.000:	National Bioterrorism Hospital Preparedness Program	\$77,959	\$0	\$0
93.917.000:	HIV Care Formula Grants	\$641,204	\$317,065	\$342,476
93.940.000:	HIV Prevention Activities-Health Department Based	\$1,272	\$1,339	\$0
93.940.004:	HIV Prevention Program: Addressing Syndemics	\$2,088	\$2,198	\$2,374
93.940.006:	HIV Prevention Program: Category A: HIV Prevention Core	\$23,828	\$25,082	\$27,093
93.944.000:	HIV/AIDS Surveillance	\$17,956	\$10,278	\$11,102
93.944.002:	Morbidity and Risk Behavior Surveillance	\$5,465	\$2,802	\$3,027
93.958.000:	Block Grants for Community Mental Health	\$92,401	\$43,438	\$46,920
93.959.000:	Block Grants for Prevention and Treatment of Substance Abuse	\$350,922	\$162,764	\$175,809
93.977.000:	Preventive Health Services-STD Control Grants	\$24,928	\$15,190	\$16,408
93.991.000:	Preventive Health and Health Services Block Grant	\$27,675	\$11,955	\$12,914

3.D. SUB-STRATEGY REQUEST

DATE: 11/27/2013

TIME: 10:09:13 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	05-01-03

GOAL: 05 Indirect Administration
 OBJECTIVE: 01 Manage Indirect Administration
 STRATEGY: 03 Other Support Services
 SUB-STRATEGY: 05-01-03-01 Other Support Services

CODE	Sub-Strategy Detail	Exp 2012	Exp 2013	Bud 2014
93.994.000:	Maternal and Child Health Services Block Grants to the States	\$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-State of Texas	\$3,482	\$2,600	\$2,808
SUBTOTAL, MOF (Federal Funds)		\$3,025,405	\$1,613,260	\$1,742,550
0777:	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 Financing		\$8,814,981	\$7,577,571	\$7,375,569
Full-Time Equivalents:		82.6	74.6	72.0
FTE: FULL TIME EQUIVALENTS				

3.D. SUB-STRATEGY REQUEST

DATE: 11/27/2013

TIME: 10:09:13 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	05-01-04

GOAL: 05 Indirect Administration
OBJECTIVE: 01 Manage Indirect Administration
STRATEGY: 04 Regional Administration

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Exp 2012	Exp 2013	Bud 2014
05-01-04-01	Regional Administration	\$1,413,286	\$1,520,405	\$1,554,223
Total, Sub-Strategies		\$1,413,286	\$1,520,405	\$1,554,223

3.D. SUB-STRATEGY REQUEST

DATE: 11/27/2013
 TIME: 10:09:14 AM

Agency code: 537 Agency name: Department of State Health Services Prepared By: Becky O'Brien Statewide Goal Code: 3 Strategy Code: 05-01-04

GOAL: 05 Indirect Administration
 OBJECTIVE: 01 Manage Indirect Administration
 STRATEGY: 04 Regional Administration
 SUB-STRATEGY: 05-01-04-01 Regional Administration

CODE	Sub-Strategy Detail	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, Objects of Expense		\$1,413,286	\$1,520,405	\$1,554,223
Method of Financing:				
0001:	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
0524:	Pub Health Svc Fee Acct	\$15,351	\$35,020	\$35,020
SUBTOTAL, MOF (GR Dedicated Funds)		\$15,351	\$35,020	\$35,020
0369:	Federal Funds - ARRA			
10.578.000:	WIC Grants To States: Elec Benefits Trnsfr Expansion - Stimulus	\$183	\$162	\$0
93.000.033:	National Death Index (ARRA-Cancer Registry)	\$299	\$275	\$310
93.414.000:	St. Primary Care Offices (Health Prof Shortage) - Stimulus	\$35	\$1	\$0
93.712.000:	Immunization Program - Stimulus	\$132	\$0	\$0

3.D. SUB-STRATEGY REQUEST

DATE: 11/27/2013

TIME: 10:09:14 AM

Agency code: 537 Agency name: Department of State Health Services Prepared By: Becky O'Brien Statewide Goal Code: 3 Strategy Code: 05-01-04

GOAL: 05 Indirect Administration
 OBJECTIVE: 01 Manage Indirect Administration
 STRATEGY: 04 Regional Administration
 SUB-STRATEGY: 05-01-04-01 Regional Administration

CODE	Sub-Strategy Detail	Exp 2012	Exp 2013	Bud 2014
93.717.000:	Preventing Healthcare-Associated Infections - Stimulus	\$78	\$0	\$0
93.720.000:	Survey & Cert. Ambulatory Surgical Ctr Healthcare - Stimulus	\$10	\$9	\$0
93.723.001:	Prev&Wellness:Statewide Policy&Environmental Change_Formula- Stimulus	\$99	\$0	\$0
93.723.002:	Prev&Wellness:TXMother-Friendly Worksite Policy Initiative- Stimulus	\$59	\$0	\$0
93.724.000:	ARRA - Prevention and Wellness – Communities Putting Prevention to Work Funding Opportunities Announcement (FOA)	\$139	\$108	\$0
93.729.000:	ARRA –Health Information Technology and Public Health	\$5	\$0	\$0
0555:	Federal Funds			
10.000.000:	State Food Safety Task Force in Meat and Poultry Processing at Retail	\$103	\$40	\$45
10.475.000:	Coop-Agreements w/States Intrastate Meat & Poultry Inspection	\$2,870	\$2,539	\$2,856
10.475.002:	Intrastate Meat & Poultry Inspection -Technical Assistance Overtime	\$21	\$42	\$47
10.557.001:	Special Supplemental Nutrition Program (WIC)	\$25,063	\$23,201	\$28,683
10.557.013:	WIC Breastfeeding Peer Counseling	\$789	\$497	\$559
10.579.000:	FY 12 SEBTC	\$48	\$72	\$81
14.241.000:	Housing Opportunities for Persons with AIDS	\$120	\$115	\$130
20.600.002:	Car Seat & Occupant Project	\$456	\$511	\$575
66.001.000:	Air Pollution Control Program Support	\$157	\$187	\$210
66.032.000:	State Indoor Radon Grants	\$37	\$34	\$38
66.034.000:	Surveys, Studies, Invest, Demos, Related CAA	\$116	\$66	\$74

3.D. SUB-STRATEGY REQUEST

DATE: 11/27/2013

TIME: 10:09:14 AM

Agency code: 537 Agency name: Department of State Health Services Prepared By: Becky O'Brien Statewide Goal Code: 3 Strategy Code: 05-01-04

GOAL: 05 Indirect Administration
 OBJECTIVE: 01 Manage Indirect Administration
 STRATEGY: 04 Regional Administration
 SUB-STRATEGY: 05-01-04-01 Regional Administration

CODE	Sub-Strategy Detail	Exp 2012	Exp 2013	Bud 2014
66.701.002:	Texas PCB/Asbestos in Schools Compliance	\$80	\$79	\$89
66.707.000:	TSCA Title IV State Lead Grants	\$185	\$181	\$204
81.106.000:	Transport of Transuranic Wastes to the Waste Isolation Pilot Plant	\$121	\$115	\$129
81.119.000:	State Energy Program Special Projects	\$178	\$172	\$193
93.000.000:	National Death Index	\$55	\$107	\$120
93.000.004:	Vital Statistics Cooperative Program	\$176	\$896	\$1,007
93.000.005:	FDA Food Inspections	\$327	\$539	\$607
93.000.009:	Information to Est, Maintain, Operate National Death Index	\$60	\$111	\$125
93.000.010:	Tissue Residue Inspections	\$19	\$20	\$22
93.000.030:	Vital Statistics Maternal Mortality	\$6	\$0	\$9
93.000.601:	Adult Blood Lead Epidemi & Surveill	\$0	\$16	\$0
93.018.000:	Strengthening Public Health Services	\$263	\$258	\$290
93.069.000:	Public Health Emergency Preparedness	\$10,581	\$0	\$0
93.070.001:	EPHER: TX Asthma Control Program	\$227	\$220	\$248
93.070.002:	Envir Pub Hlth & Emer Resp: Healthy Home and Lead	\$0	\$32	\$0
93.074.001:	National Bioterrorism Hospital Preparedness Program	\$0	\$3,677	\$4,137
93.074.002:	Public Health Emergency Preparedness	\$0	\$16,650	\$18,730
93.103.000:	Food and Drug Administration_Research	\$454	\$575	\$647
93.103.001:	Texas Food Testing Lab	\$0	\$147	\$165
93.110.005:	State System Development Initiative	\$80	\$39	\$44
93.116.000:	Project & Cooperative Agreements for Tuberculosis Control	\$1,638	\$2,453	\$2,760
93.116.001:	Tuberculosis Epidemiologic Studies Consortium	\$67	\$0	\$0

3.D. SUB-STRATEGY REQUEST

DATE: 11/27/2013

TIME: 10:09:14 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	05-01-04

GOAL: 05 Indirect Administration
 OBJECTIVE: 01 Manage Indirect Administration
 STRATEGY: 04 Regional Administration
 SUB-STRATEGY: 05-01-04-01 Regional Administration

CODE	Sub-Strategy Detail	Exp 2012	Exp 2013	Bud 2014
93.130.000:	Primary Care Services-Resource Coordination & Development	\$209	\$167	\$188
93.136.003:	Rape Prevention Education	\$26	\$25	\$28
93.150.000:	Projects for Assistance in Transition from Homelessness	\$310	\$140	\$158
93.215.000:	Hansen's Disease National Ambulatory Care Program	\$129	\$114	\$128
93.217.000:	Family Planning Services	\$1,180	\$1,613	\$0
93.230.003:	Knowledge Dev. & Application-Mental Health 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:	Projects of Regional and National Significance	\$366	\$537	\$604
93.251.000:	Universal Newborn Hearing Screening	\$178	\$154	\$173
93.262.000:	Occupational Safety and Health Research	\$69	\$68	\$76
93.268.000:	Immunization Grants	\$6,599	\$6,116	\$6,880
93.283.000:	Centers for Disease Control and Prevention_ Investigations and Technical Assistance	\$0	\$48	\$54
93.283.007:	Tobacco Use Prevention	\$986	\$1,025	\$1,153
93.283.011:	State Epidemiology & Laboratory Surveillance and Response	\$689	\$272	\$306
93.283.013:	Center of Excellence for the Prevention of Birth Defects	\$369	\$267	\$301
93.283.019:	Pregnancy Risk Assessment Monitoring System	\$29	\$30	\$34
93.283.021:	Support State Oral Disease Prevention	\$144	\$124	\$139
93.283.023:	National Cancer Prevention and Control Program - Comprehensive Cancer	\$272	\$232	\$260
93.283.027:	Viral Hepatitis Coordination Project	\$56	\$55	\$62

3.D. SUB-STRATEGY REQUEST

DATE: 11/27/2013

TIME: 10:09:14 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	05-01-04

GOAL: 05 Indirect Administration
 OBJECTIVE: 01 Manage Indirect Administration
 STRATEGY: 04 Regional Administration
 SUB-STRATEGY: 05-01-04-01 Regional Administration

CODE	Sub-Strategy Detail	Exp 2012	Exp 2013	Bud 2014
93.283.028:	CDC Early Hearing Detection Intervention Tracking Surveillance Integr	\$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:	Collaborative Chronic Disease - Diabetes	\$377	\$448	\$504
93.283.038:	National Cancer Prevention and Control Program - Cancer Registry	\$1,061	\$954	\$1,073
93.448.000:	Food Safety & Security Monitoring Project	\$148	\$175	\$197
93.507.000:	Strengthening Public Health Infrastructure for Improved Health Outcomes	\$295	\$296	\$333
93.520.000:	Centers for Disease Control and Prevention –Affordable Care Act (ACA) – Communities Putting Prevention to Work	\$35	\$19	\$0
93.521.000:	The Affordable Care Act: Building Epidemiology, Laboratory, and Health Information Systems Capacity in the Epidemiology and Laboratory Capacity for Infectious Disease (ELC) and Emerging Infections Program (EIP) Cooperative Agreements	\$362	\$309	\$347
93.523.000:	The Affordable Care Act: Human Immunodeficiency Virus (HIV) Prevention and Public Health Fund Activities	\$115	\$248	\$279
93.531.000:	The Patient Protection and Affordable Care Act of 2010 (Affordable Care Act) authorizes Community Transformation Grants and National Dissemination and Support for Community Transformation Grants	\$2,198	\$2,314	\$2,603
93.544.000:	Collaborative Chronic Disease	\$325	\$342	\$385
93.548.000:	ACA-Nutrition,Phy Act&Obesity Prog	\$362	\$386	\$434
93.566.000:	Refugee and Entrant Assistance - State	\$1,129	\$1,232	\$1,386
93.576.000:	Refugee and Entrant Assistance--Discretionary Grants	\$71	\$80	\$90

3.D. SUB-STRATEGY REQUEST

DATE: 11/27/2013

TIME: 10:09:14 AM

Agency code: 537 Agency name: Department of State Health Services Prepared By: Becky O'Brien Statewide Goal Code: 3 Strategy Code: 05-01-04

GOAL: 05 Indirect Administration
 OBJECTIVE: 01 Manage Indirect Administration
 STRATEGY: 04 Regional Administration
 SUB-STRATEGY: 05-01-04-01 Regional Administration

CODE	Sub-Strategy Detail	Exp 2012	Exp 2013	Bud 2014
93.667.000:	Social Services Block Grant	\$633	\$203	\$229
93.735.000:	State Public Health Approaches to Ensuring Quitline Capacity (HCR)	\$0	\$862	\$970
93.777.003:	Clinical Laboratory Improvement Amendments Program	\$787	\$742	\$835
93.777.005:	Health Insurance Benefits (Medicare)	\$2,145	\$1,972	\$2,218
93.889.000:	National Bioterrorism Hospital Preparedness Program	\$3,602	\$0	\$0
93.917.000:	HIV Care Formula Grants	\$29,474	\$27,472	\$30,905
93.940.000:	HIV Prevention Activities-Health Department Based	\$110	\$116	\$0
93.940.004:	HIV Prevention Program: Addressing Syndemics	\$181	\$190	\$214
93.940.006:	HIV Prevention Program: Category A: HIV Prevention Core	\$2,064	\$2,173	\$2,445
93.944.000:	HIV/AIDS Surveillance	\$830	\$891	\$1,002
93.944.002:	Morbidity and Risk Behavior Surveillance	\$252	\$243	\$273
93.958.000:	Block Grants for Community Mental Health	\$4,269	\$3,764	\$4,234
93.959.000:	Block Grants for Prevention and Treatment of Substance Abuse	\$16,214	\$14,103	\$15,865
93.977.000:	Preventive Health Services-STD Control Grants	\$1,152	\$1,316	\$1,481
93.991.000:	Preventive Health and Health Services Block Grant	\$1,278	\$1,036	\$1,165
93.994.000:	Maternal and Child Health Services Block Grants to the States	\$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-State of Texas	\$161	\$225	\$253
SUBTOTAL, MOF (Federal Funds)		\$139,782	\$139,782	\$157,250
TOTAL, Method of Financing		\$1,413,286	\$1,520,405	\$1,554,223

3.D. SUB-STRATEGY REQUEST

DATE: 11/27/2013

TIME: 10:09:14 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	05-01-04

GOAL: 05 Indirect Administration
 OBJECTIVE: 01 Manage Indirect Administration
 STRATEGY: 04 Regional Administration
 SUB-STRATEGY: 05-01-04-01 Regional Administration

CODE	Sub-Strategy Detail	Exp 2012	Exp 2013	Bud 2014
Full-Time Equivalents:		12.1	14.6	15.7
FTE: FULL TIME EQUIVALENTS				

3.D. SUB-STRATEGY REQUEST

DATE: 11/27/2013

TIME: 10:09:14 AM

Agency code 537	Agency name: Department of State Health Services	Prepared By: Becky O'Brien	Statewide Goal Code: 3	Strategy Code: 06-01-01
---------------------------	--	--------------------------------------	----------------------------------	-----------------------------------

GOAL: 06 Capital Items
OBJECTIVE: 01 Manage Capital Projects
STRATEGY: 01 Laboratory (Austin) Bond Debt

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Exp 2012	Exp 2013	Bud 2014
06-01-01-01	Laboratory (Austin) Bond Debt	\$2,866,609	\$2,874,719	\$2,873,125
Total, Sub-Strategies		\$2,866,609	\$2,874,719	\$2,873,125

3.D. SUB-STRATEGY REQUEST

DATE: 11/27/2013

TIME: 10:09:15 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	06-01-01

GOAL: 06 Capital Items
 OBJECTIVE: 01 Manage Capital Projects
 STRATEGY: 01 Laboratory (Austin) Bond Debt
 SUB-STRATEGY: 06-01-01-01 Laboratory (Austin) Bond Debt

CODE	Sub-Strategy Detail	Exp 2012	Exp 2013	Bud 2014
Objects of Expense:				
	2009: OTHER OPERATING EXPENSE	\$2,866,609	\$2,874,719	\$2,873,125
	TOTAL, Objects 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 (GR Dedicated Funds)	\$2,866,609	\$2,874,719	\$2,873,125
	TOTAL, Method of Financing	\$2,866,609	\$2,874,719	\$2,873,125

3.D. SUB-STRATEGY REQUEST

DATE: 11/27/2013

TIME: 10:09:15 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	06-01-02

GOAL: 06 Capital Items
OBJECTIVE: 01 Manage Capital Projects
STRATEGY: 02 Capital Repair and Renovation: Mental Health Facilities

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Exp 2012	Exp 2013	Bud 2014
06-01-02-01	Capital Repair and Renovation: Mental Health Facilities	\$14,293,548	\$25,129,533	\$33,088,792
Total, Sub-Strategies		\$14,293,548	\$25,129,533	\$33,088,792

3.D. SUB-STRATEGY REQUEST

DATE: 11/27/2013
 TIME: 10:09:15 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	06-01-02

GOAL: 06 Capital Items
 OBJECTIVE: 01 Manage Capital Projects
 STRATEGY: 02 Capital Repair and Renovation: Mental Health Facilities
 SUB-STRATEGY: 06-01-02-01 Capital Repair and Renovation: Mental Health Facilities

CODE	Sub-Strategy Detail	Exp 2012	Exp 2013	Bud 2014
Objects of Expense:				
5000:	CAPITAL EXPENDITURES	\$14,293,548	\$25,129,533	\$33,088,792
TOTAL, Objects of Expense		\$14,293,548	\$25,129,533	\$33,088,792
Method of Financing:				
0001:	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
0780:	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 Financing		\$14,293,548	\$25,129,533	\$33,088,792

3.D. SUB-STRATEGY REQUEST

DATE: 11/27/2013

TIME: 10:09:15 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	07-01-01

GOAL: 07 Office of Violent Sex Offender Management

OBJECTIVE: 01 Office of Violent Sex Offender Management

STRATEGY: 01 Office of Violent Sex Offender Management

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Exp 2012	Exp 2013	Bud 2014
07-01-01-01	Office of Violent Sex Offender Management	\$3,801,348	\$4,766,511	\$6,044,575
Total, Sub-Strategies		\$3,801,348	\$4,766,511	\$6,044,575

3.D. SUB-STRATEGY REQUEST

DATE: 11/27/2013
 TIME: 10:09:16 AM

Agency code: 537 Agency name: Department of State Health Services Prepared By: Becky O'Brien Statewide Goal Code: 3 Strategy Code: 07-01-01

GOAL: 07 Office of Violent Sex Offender Management
 OBJECTIVE: 01 Office of Violent Sex Offender Management
 STRATEGY: 01 Office of Violent Sex Offender Management
 SUB-STRATEGY: 07-01-01-01 Office of Violent Sex Offender Management

CODE	Sub-Strategy Detail	Exp 2012	Exp 2013	Bud 2014
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, Objects of Expense		\$3,801,348	\$4,766,511	\$6,044,575
Method of Financing:				
0001:	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 Financing		\$3,801,348	\$4,766,511	\$6,044,575
Full-Time Equivalents:		20.8	21.8	29.0
FTE: FULL TIME EQUIVALENTS				