



Texas Department of State Health Services

Fiscal Year 2016
Operating Budget

Submitted to the
Governor's Office of Budget and Planning
and the Legislative Budget Board

December 1, 2015

Operating Budget
for Fiscal Year 2016

Submitted to the
Governor's Office Budget Division
and the Legislative Budget Board

by

Department of State Health Services

December 1, 2015

DEPARTMENT OF STATE HEALTH SERVICES
Fiscal Year 2016 Operating Budget
TABLE OF CONTENTS

Budget Overview

II.A Summary of Budget by Strategy

II.B Summary of Budget by Method of Finance

II.C Summary of Budget by Object of Expense

II.D Summary of Objective Outcomes

III.A Strategy Level Detail

Goal 01 Preparedness and Prevention

- 01-01-01 Public Health Preparedness & Coordinated Services
- 01-01-02 Health Data & Analysis
- 01-02-01 Immunize Children & Adults in Texas
- 01-02-02 HIV/STD Prevention
- 01-02-03 Infectious Disease Prevention, Epidemiology & Surveillance
- 01-02-04 TB Surveillance & Prevention
- 01-03-01 Health Promotions & Chronic Disease Prevention
- 01-03-02 Reduce Use of Tobacco Products
- 01-03-03 Abstinence Education
- 01-03-04 Kidney Health Care
- 01-03-05 Children with Special Health Care Needs
- 01-03-06 Epilepsy Services
- 01-03-07 Hemophilia Services
- 01-04-01 Laboratory Services

Goal 02 Community Health Services

- 02-01-01 Provide WIC Services
- 02-01-02 Women & Children's Health Services
- 02-01-03 Family Planning Services
- 02-01-04 Community Primary Care Services
- 02-02-01 Mental Health Services - Adults
- 02-02-02 Mental Health Services - Children
- 02-02-03 Community Mental Health Crisis Services
- 02-02-04 NorthSTAR Behavioral Health Waiver
- 02-02-05 Substance Abuse Prevention, Intervention & Treatment
- 02-03-01 EMS & Trauma Care Systems

DEPARTMENT OF STATE HEALTH SERVICES

Fiscal Year 2016 Operating Budget

TABLE OF CONTENTS

02-03-02	Indigent Health Care Reimbursement
02-03-03	County Indigent Health Care Services
Goal 03	Hospital Facilities and Services
03-01-01	Texas Center for Infectious Disease
03-01-02	Rio Grande State Outpatient Clinic
03-01-03	Mental Health State Hospitals
03-02-01	Mental Health Community Hospitals
Goal 04	Consumer Protection Services
04-01-01	Food (Meat) & Drug Safety
04-01-02	Environmental Health
04-01-03	Radiation Control
04-01-04	Health Care Professionals
04-01-05	Health Care Facilities
04-01-06	Texas.Gov
Goal 05	Indirect Administration
05-01-01	Central Administration
05-01-02	IT Program Support
05-01-03	Other Support Services
05-01-04	Regional Administration
Goal 06	Capital Items
06-01-01	Laboratory (Austin) Bond Debt
06-01-02	Capital Repair & Renovation: Mental Health Facilities
Goal 7	Texas Civil Commitment Office
07-01-01	Texas Civil Commitment Office

III.B Substrategy Detail

01-01-01	Public Health Preparedness & Coordinated Services
01-01-01-01	Regional & Local Health Services
01-01-01-02	Preparedness
01-01-01-03	Border Health & Colonias
01-01-02	Health Data & Analysis
01-01-02-01	Vital Records
01-01-02-02	Registries
01-01-02-03	Center for Health Statistics
01-02-01	Immunize Children & Adults in Texas
01-02-02	HIV/STD Prevention
01-02-02-01	HIV/STD Medications

DEPARTMENT OF STATE HEALTH SERVICES

Fiscal Year 2016 Operating Budget

TABLE OF CONTENTS

01-02-02-02 HIV/STD Services
01-02-02-03 HIV/STD Prevention & Surveillance
01-02-03 Infectious Disease Prevention, Epidemiology & Surveillance
01-02-04 TB Surveillance & Prevention
01-03-01 Chronic Disease Prevention
01-03-02 Reduce Use of Tobacco Products
01-03-03 Abstinence Education
01-03-04 Kidney Health Care
01-03-05 Children with Special Health Care Needs
01-03-05-01 Medical Services
01-03-05-02 Case Management & Family Support Services
01-03-04-03 Newborn Hearing Screening
01-03-06 Epilepsy Services
01-03-07 Hemophilia Services
01-04-01 Laboratory Services
02-01-01 Provide WIC Services
02-01-02 Women & Children's Health Services
02-01-02-01 Health & Social Services for Women
02-01-02-02 Health & Social Services for Children
02-01-02-03 Population-Based Services
02-01-03 Family Planning Services
02-01-04 Community Primary Care Services
02-02-01 Mental Health Services - Adults
02-02-01-01 Outpatient Services
02-02-01-02 Inpatient Services
02-02-01-03 All Other
02-02-01-04 New Generation Medications (ADDITIONAL DETAIL)
02-02-02 Mental Health Services - Children
02-02-02-01 Outpatient Services
02-02-02-02 Inpatient Services
02-02-02-03 All Other
02-02-02-04 New Generation Medications (ADDITIONAL DETAIL)
02-02-03 Community Mental Health Crisis Services
02-02-03-01 Residential Services
02-02-03-02 Outpatient Services
02-02-03-03 Competency Restoration
02-02-03-04 Screening & Eligibility
02-02-03-05 Other
02-02-04 NorthSTAR Behavioral Health Waiver
02-02-04-01 Medicaid Per Member Per Month

DEPARTMENT OF STATE HEALTH SERVICES
Fiscal Year 2016 Operating Budget
TABLE OF CONTENTS

02-02-04-02	Indigent Per Member Per Month
02-02-04-03	All Other
02-02-04-04	New Generation Medications (ADDITIONAL DETAIL)
02-02-05	Substance Abuse Prevention, Intervention & Treatment
02-02-05-01	Substance Abuse Prevention
02-02-05-02	Substance Abuse Intervention
02-02-05-03	Substance Abuse Treatment
02-03-01	EMS & Trauma Care Systems
02-03-02	Indigent Health Care Reimbursement
02-03-03	County Indigent Health Care Services
03-01-01	Texas Center for Infectious Disease (TCID)
03-01-02	Rio Grande State Outpatient Clinic
03-01-03	Mental Health State Hospitals
03-01-03-01	Inpatient Hospital Services
03-01-03-02	New Generation Medications
03-01-03-03	All Other Medications
03-01-03-04	Off-Campus Medical Care (non-card)
03-01-03-05	Administration
03-01-03-06	All Other
03-02-01	Mental Health Community Hospitals
04-01-01	Food (Meat) & Drug Safety
04-01-02	Environmental Health
04-01-03	Radiation Control
04-01-04	Health Care Professionals
04-01-05	Health Care Facilities
04-01-06	Texas.Gov
05-01-01	Central Administration
05-01-02	IT Program Support
05-01-03	Other Support Services
05-01-04	Regional Administration
06-01-01	Laboratory (Austin) Bond Debt
06-01-02	Repair& Renovation: MH Facilities
07-01-01	Texas Civil Commitment Office

DEPARTMENT OF STATE HEALTH SERVICES
Fiscal Year 2016 Operating Budget
TABLE OF CONTENTS

- IV.A Capital Budget Project Schedule**
Capital Budget Allocation to Strategies

- IV.B Federal Funds Supporting Schedule**

- IV.C Federal Funds Tracking Schedule**

- IV.D Estimated Revenue Collections Supporting Schedule**

- IV.E Homeland Security Funding Schedule (Part A & Part B)**

- IV.F Budgetary Impacts Related to Federal Healthcare Reform Schedule (Part A & Part B)**

Budget Overview
84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

537 Department of State Health Services

Appropriation Years: 2016-17

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS	
	2015	2016	2015	2016	2015	2016	2015	2016	2015	2016
Goal: 1. Preparedness and Prevention Services										
1.1.1. Public Health Prep. & Coord. Svcs	11,894,623	16,352,122	4,514,499	4,389,521	57,174,660	77,631,400	43,919	53,868	73,627,701	98,426,911
1.1.2. Health Data And Analysis	11,075,134	12,006,817	4,136,395	4,318,402	8,400,512	5,307,429	8,334,746	19,284,576	31,946,787	40,917,224
1.2.1. Immunize Children & Adults In Texas	38,892,880	39,889,605		144,807	17,898,979	18,536,316	24,271,003	37,481,300	81,062,862	96,052,028
1.2.2. Hiv/Std Prevention	56,054,254	55,101,686			108,397,729	123,689,146	34,063,814	24,464,533	198,515,797	203,255,365
1.2.3. Infectious Disease Prev/Epi/Surv	6,747,672	11,880,169			15,450,977	17,822,405	750,724	351,650	22,949,373	30,054,224
1.2.4. Tb Surveillance & Prevention	19,684,183	21,023,872			8,560,531	6,661,726			28,244,714	27,685,598
1.3.1. Chronic Disease Prevention	7,450,106	7,315,424			5,889,811	5,525,217		6,000	13,339,917	12,846,641
1.3.2. Reduce Use Of Tobacco Products		5,348,162	6,995,559	4,878,882	3,663,700	3,971,312	4,181,808		14,841,067	14,198,356
1.3.3. Abstinence Education	582,595	621,176			4,330,094	6,307,821			4,912,689	6,928,997
1.3.4. Kidney Health Care	21,482,197	19,161,839					95,623	221,439	21,577,820	19,383,278
1.3.5. Children With Special Needs	28,498,422	31,120,410			10,358,866	12,765,342			38,857,288	43,885,752
1.3.6. Epilepsy Services	1,914,588	1,937,811							1,914,588	1,937,811
1.3.7. Hemophilia Services	190,573	323,477							190,573	323,477
1.4.1. Laboratory Services	8,210,526	10,738,010	13,095,032	13,171,431	640,259	726,042	31,008,543	43,686,039	52,954,360	68,321,522
Total, Goal	212,677,753	232,820,580	28,741,485	26,903,043	240,766,118	278,944,156	102,750,180	125,549,405	584,935,536	664,217,184
Goal: 2. Community Health Services										
2.1.1. Provide Wic Services	11,743		206,248,413	220,129,373	571,133,407	579,201,161	26,752,114	24,021,990	804,145,677	823,352,524
2.1.2. Women & Children'S Health Services	22,313,221	22,361,412			44,197,239	44,868,619	9,321,156	8,290,997	75,831,616	75,521,028
2.1.3. Family Planning Services	18,676,043				1,972,604				20,648,647	
2.1.4. Community Primary Care Services	68,610,822	13,131,663	54,329	71,226	203,384	242,502		65,635,835	68,868,535	79,081,226
2.2.1. Mental Health Svcs-Adults	245,397,848	263,382,829			49,799,107	51,967,853	16,568	986,378	295,213,523	316,337,060
2.2.2. Mental Health Svcs-Children	60,967,237	62,973,457			23,901,889	31,425,794		1,306,923	84,869,126	95,706,174
2.2.3. Community Mental Health Crisis Svcs	112,749,544	126,085,304			1,713,324	1,650,568			114,462,868	127,735,872
2.2.4. Northstar Behav Hlth Waiver	40,483,963	49,733,148			65,644,208	68,062,150	20,885,861	25,182,959	127,014,032	142,978,257
2.2.5. Substance Abuse Prev/Interv/Treat	35,258,015	42,341,125			130,510,047	142,973,606			165,768,062	185,314,731
2.3.1. Ems And Trauma Care Systems	14,089	2,346,447	202,673,932	172,238,034			2,322,437		205,010,458	174,584,481
2.3.2. Indigent Health Care Reimbursement			4,397,812	4,904,883					4,397,812	4,904,883
2.3.3. County Indigent Health Care Svcs	599,045	592,339			53,833	76,975	182,280	300,000	835,158	969,314
Total, Goal	605,081,570	582,947,724	413,374,486	397,343,516	889,129,042	920,469,228	59,480,416	125,725,082	1,967,065,514	2,026,485,550

Budget Overview
84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

537 Department of State Health Services

Appropriation Years: 2016-17

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS	
	2015	2016	2015	2016	2015	2016	2015	2016	2015	2016
Goal: 3. Hospital Facilities Management and Services										
3.1.1. Tx Center For Infectious Disease	10,231,240	10,561,605	1,336,560	985,164	225,381		525,909	382,072	12,319,090	11,928,841
3.1.2. Rio Grande State Outpatient Clinic	3,300,326	3,339,138			7,000		539,741	560,726	3,847,067	3,899,864
3.1.3. Mental Health State Hospitals	332,848,585	339,820,446			19,866,520	21,207,957	86,758,798	83,224,714	439,473,903	444,253,117
3.2.1. Mental Health Community Hospitals	69,850,921	89,850,921			544,500		10,566,685	10,120,700	80,962,106	99,971,621
Total, Goal	416,231,072	443,572,110	1,336,560	985,164	20,643,401	21,207,957	98,391,133	94,288,212	536,602,166	560,053,443
Goal: 4. Consumer Protection Services										
4.1.1. Food (Meat) And Drug Safety	13,070,272	12,520,933	8,000,130	7,773,272	4,483,992	4,830,038	144,043	159,000	25,698,437	25,283,243
4.1.2. Environmental Health	4,200,136	3,415,054	3,856,404	3,344,682	494,698	647,768	9,830	121,987	8,561,068	7,529,491
4.1.3. Radiation Control	8,195,742	7,775,625	1,167,418	1,067,202	432,214	355,177		42,874	9,795,374	9,240,878
4.1.4. Health Care Professionals	4,917,535	3,132,229	1,927,338	2,083,408	540,057	672,927	566,208	554,878	7,951,138	6,443,442
4.1.5. Health Care Facilities	4,503,871	3,903,889	2,399,275	1,595,270	5,008,226	5,660,371			11,911,372	11,159,530
4.1.6. Texas.Gov	647,919	651,740	371,820	505,127					1,019,739	1,156,867
Total, Goal	35,535,475	31,399,470	17,722,385	16,368,961	10,959,187	12,166,281	720,081	878,739	64,937,128	60,813,451
Goal: 5. Indirect Administration										
5.1.1. Central Administration	7,802,719	7,767,299	262,795	414,275	8,099,314	9,584,304	755,640	776,357	16,920,468	18,542,235
5.1.2. It Program Support	18,494,660	24,774,069	1,404	2,768	1,236,238	516,680	298,998	730	20,031,300	25,294,247
5.1.3. Other Support Services	701,742	900,551	761,011	871,351	1,690,694	1,758,265	3,728,058	3,038,540	6,881,505	6,568,707
5.1.4. Regional Administration	1,354,787	1,404,440	34,993	35,020	151,719	154,119			1,541,499	1,593,579
Total, Goal	28,353,908	34,846,359	1,060,203	1,323,414	11,177,965	12,013,368	4,782,696	3,815,627	45,374,772	51,998,768
Goal: 6. Capital Items										
6.1.1. Laboratory (Austin) Bond Debt			2,871,819	2,733,200					2,871,819	2,733,200
6.1.2. Repair & Renovation: Mh Facilities	19,094,809	21,318,458					4,641,366	6,453,944	23,736,175	27,772,402
Total, Goal	19,094,809	21,318,458	2,871,819	2,733,200			4,641,366	6,453,944	26,607,994	30,505,602
Goal: 7. Texas Civil Commitment Office										
7.1.1. Texas Civil Commitment Office	6,942,765	13,816,053					58,692	108,255	7,001,457	13,924,308
Total, Goal	6,942,765	13,816,053					58,692	108,255	7,001,457	13,924,308
Total, Agency	1,323,917,352	1,360,720,754	465,106,938	445,657,298	1,172,675,713	1,244,800,990	270,824,564	356,819,264	3,232,524,567	3,407,998,306
Total FTEs									12,026.6	12,269.7

2.A. Summary of Budget By Strategy

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 11/30/2015

TIME : 12:39:23PM

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

Goal/Objective/STRATEGY	EXP 2014	EXP 2015	BUD 2016
1 Preparedness and Prevention Services			
1 Improve Health Status through Preparedness and Information			
1 PUBLIC HEALTH PREP. & COORD. SVCS	\$73,690,115	\$73,627,701	\$98,426,911
2 HEALTH DATA AND ANALYSIS	\$26,594,419	\$31,946,787	\$40,917,224
2 Infectious Disease Control, Prevention and Treatment			
1 IMMUNIZE CHILDREN & ADULTS IN TEXAS	\$90,592,166	\$81,062,862	\$96,052,028
2 HIV/STD PREVENTION	\$185,503,376	\$198,515,797	\$203,255,365
3 INFECTIOUS DISEASE PREV/EPI/SURV	\$18,586,897	\$22,949,373	\$30,054,224
4 TB SURVEILLANCE & PREVENTION	\$24,685,000	\$28,244,714	\$27,685,598
3 Health Promotion, Chronic Disease Prevention, and Specialty Care			
1 CHRONIC DISEASE PREVENTION	\$16,560,612	\$13,339,917	\$12,846,641
2 REDUCE USE OF TOBACCO PRODUCTS	\$12,833,211	\$14,841,067	\$14,198,356
3 ABSTINENCE EDUCATION	\$4,686,869	\$4,912,689	\$6,928,997
4 KIDNEY HEALTH CARE	\$21,621,187	\$21,577,820	\$19,383,278
5 CHILDREN WITH SPECIAL NEEDS	\$38,982,239	\$38,857,288	\$43,885,752
6 EPILEPSY SERVICES	\$2,211,272	\$1,914,588	\$1,937,811
7 HEMOPHILIA SERVICES	\$189,187	\$190,573	\$323,477
4 Laboratory Operations			
1 LABORATORY SERVICES	\$50,532,343	\$52,954,360	\$68,321,522
TOTAL, GOAL 1	\$567,268,893	\$584,935,536	\$664,217,184

2.A. Summary of Budget By Strategy

DATE : 11/30/2015

TIME : 12:39:23PM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

Goal/Objective/STRATEGY	EXP 2014	EXP 2015	BUD 2016
2 Community Health Services			
1 Provide Primary Care and Nutrition Services			
1 PROVIDE WIC SERVICES	\$745,094,740	\$804,145,677	\$823,352,524
2 WOMEN & CHILDREN'S HEALTH SERVICES	\$64,751,860	\$75,831,616	\$75,521,028
3 FAMILY PLANNING SERVICES	\$19,876,257	\$20,648,647	\$0
4 COMMUNITY PRIMARY CARE SERVICES	\$57,113,453	\$68,868,535	\$79,081,226
2 Provide Behavioral Health Services			
1 MENTAL HEALTH SVCS-ADULTS	\$325,628,309	\$295,213,523	\$316,337,060
2 MENTAL HEALTH SVCS-CHILDREN	\$87,527,923	\$84,869,126	\$95,706,174
3 COMMUNITY MENTAL HEALTH CRISIS SVCS	\$104,949,933	\$114,462,868	\$127,735,872
4 NORTHSTAR BEHAV HLTH WAIVER	\$121,174,894	\$127,014,032	\$142,978,257
5 SUBSTANCE ABUSE PREV/INTERV/TREAT	\$144,239,757	\$165,768,062	\$185,314,731
3 Build Community Capacity			
1 EMS AND TRAUMA CARE SYSTEMS	\$226,115,370	\$205,010,458	\$174,584,481
2 INDIGENT HEALTH CARE REIMBURSEMENT	\$5,411,953	\$4,397,812	\$4,904,883
3 COUNTY INDIGENT HEALTH CARE SVCS	\$751,121	\$835,158	\$969,314
TOTAL, GOAL 2	\$1,902,635,570	\$1,967,065,514	\$2,026,485,550
3 Hospital Facilities Management and Services			
1 Provide State Owned Hospital Services and Facility Operations			
1 TX CENTER FOR INFECTIOUS DISEASE	\$11,755,482	\$12,319,090	\$11,928,841
2 RIO GRANDE STATE OUTPATIENT CLINIC	\$3,766,151	\$3,847,067	\$3,899,864
3 MENTAL HEALTH STATE HOSPITALS	\$419,263,744	\$439,473,903	\$444,253,117
2 Provide Privately Owned Hospital Services			
1 MENTAL HEALTH COMMUNITY HOSPITALS	\$77,307,502	\$80,962,106	\$99,971,621
TOTAL, GOAL 3	\$512,092,879	\$536,602,166	\$560,053,443

2.A. Summary of Budget By Strategy

DATE : 11/30/2015

TIME : 12:39:23PM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

Goal/Objective/STRATEGY	EXP 2014	EXP 2015	BUD 2016
4 Consumer Protection Services			
1 <i>Provide Licensing and Regulatory Compliance</i>			
1 FOOD (MEAT) AND DRUG SAFETY	\$23,634,026	\$25,698,437	\$25,283,243
2 ENVIRONMENTAL HEALTH	\$7,140,278	\$8,561,068	\$7,529,491
3 RADIATION CONTROL	\$8,587,376	\$9,795,374	\$9,240,878
4 HEALTH CARE PROFESSIONALS	\$7,510,067	\$7,951,138	\$6,443,442
5 HEALTH CARE FACILITIES	\$8,507,680	\$11,911,372	\$11,159,530
6 TEXAS.GOV	\$836,105	\$1,019,739	\$1,156,867
TOTAL, GOAL 4	\$56,215,532	\$64,937,128	\$60,813,451
5 Indirect Administration			
1 <i>Manage Indirect Administration</i>			
1 CENTRAL ADMINISTRATION	\$16,849,210	\$16,920,468	\$18,542,235
2 IT PROGRAM SUPPORT	\$18,301,675	\$20,031,300	\$25,294,247
3 OTHER SUPPORT SERVICES	\$6,879,128	\$6,881,505	\$6,568,707
4 REGIONAL ADMINISTRATION	\$1,529,915	\$1,541,499	\$1,593,579
TOTAL, GOAL 5	\$43,559,928	\$45,374,772	\$51,998,768
6 Capital Items			
1 <i>Manage Capital Projects</i>			
1 LABORATORY (AUSTIN) BOND DEBT	\$2,873,125	\$2,871,819	\$2,733,200
2 REPAIR & RENOVATION: MH FACILITIES	\$7,964,615	\$23,736,175	\$27,772,402
TOTAL, GOAL 6	\$10,837,740	\$26,607,994	\$30,505,602
7 Texas Civil Commitment Office			
1 <i>Texas Civil Commitment Office</i>			
1 TEXAS CIVIL COMMITMENT OFFICE	\$5,015,869	\$7,001,457	\$13,924,308
TOTAL, GOAL 7	\$5,015,869	\$7,001,457	\$13,924,308

2.A. Summary of Budget By Strategy

DATE : 11/30/2015

TIME : 12:39:23PM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

Goal/Objective/STRATEGY	EXP 2014	EXP 2015	BUD 2016
General Revenue Funds:			
1 General Revenue Fund	\$761,598,594	\$840,633,128	\$868,598,969
758 GR Match For Medicaid	\$45,934,414	\$30,122,282	\$35,725,387
8001 GR For MH Block Grant	\$289,323,702	\$293,923,279	\$294,047,315
8002 GR For Subst Abuse Prev	\$36,444,860	\$36,494,798	\$43,741,456
8003 GR For Mat & Child Health	\$39,724,543	\$41,054,216	\$40,264,885
8005 GR For HIV Services	\$52,122,673	\$52,632,929	\$53,232,092
8032 GR Certified As Match For Medicaid	\$10,466,689	\$10,747,957	\$10,629,333
8042 Insurance Maint Tax Fees	\$6,785,194	\$6,968,809	\$6,594,960
8046 Vendor Drug Rebates-Pub Health	\$9,817,870	\$11,339,954	\$7,886,357
	\$1,252,218,539	\$1,323,917,352	\$1,360,720,754
General Revenue Dedicated Funds:			
19 Vital Statistics Account	\$4,403,061	\$4,345,640	\$4,635,771
129 Hospital Licensing Acct	\$1,420,151	\$2,456,937	\$1,685,148
341 Food & Drug Fee Acct	\$1,524,590	\$1,803,361	\$1,711,356
512 Emergency Mgmt Acct	\$2,287,004	\$2,097,083	\$2,397,417
524 Pub Health Svc Fee Acct	\$9,513,760	\$13,327,111	\$13,423,097
5007 Comm State Emer Comm Acct	\$1,705,245	\$1,390,917	\$1,823,492
5017 Asbestos Removal Acct	\$2,617,745	\$3,566,575	\$3,295,433
5020 Workplace Chemicals List	\$572,347	\$532,740	\$2,346,779
5021 Mammography Systems Acct	\$904,147	\$1,214,533	\$1,126,334
5022 Oyster Sales Acct	\$162,128	\$214,780	\$252,000
5024 Food & Drug Registration	\$6,113,614	\$6,656,024	\$6,568,528
5044 Tobacco Education/Enforce	\$9,034,289	\$6,895,559	\$4,778,882
5045 Children & Public Health	\$6,045,164	\$4,514,499	\$2,389,521
5046 Ems & Trauma Care Account	\$4,542,301	\$2,130,140	\$2,401,833

2.A. Summary of Budget By Strategy

DATE : 11/30/2015

TIME : 12:39:23PM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

Goal/Objective/STRATEGY	EXP 2014	EXP 2015	BUD 2016
5048 Hospital Capital Improve	\$1,252,951	\$1,336,560	\$985,164
5049 Teaching Hospital Account	\$5,411,953	\$4,397,812	\$4,904,883
5108 EMS, Trauma Facilities/Care Systems	\$2,353,234	\$1,764,424	\$2,384,303
5111 Trauma Facility And Ems	\$217,338,540	\$197,242,011	\$165,439,977
5125 GR Acct - Childhood Immunization	\$0	\$0	\$144,807
8026 Health Dept Lab Financing Fees	\$2,873,125	\$2,871,819	\$2,733,200
8027 WIC Rebates	\$225,199,719	\$206,248,413	\$220,129,373
8140 Tobacco Edu/Enforce-Medicaid Match	\$94,295	\$100,000	\$100,000
	\$505,369,363	\$465,106,938	\$445,657,298
Federal Funds:			
555 Federal Funds	\$1,072,710,197	\$1,172,675,713	\$1,244,800,990
	\$1,072,710,197	\$1,172,675,713	\$1,244,800,990
Other Funds:			
666 Appropriated Receipts	\$51,940,072	\$66,786,250	\$64,277,762
707 Chest Hospital Fees	\$835,260	\$1,065,650	\$942,798
709 DSHS Pub Hlth Medicaid Reimb	\$92,940,109	\$93,987,278	\$104,709,909
777 Interagency Contracts	\$87,150,886	\$77,052,460	\$159,329,025
780 Bond Proceed-Gen Obligat	\$3,810,840	\$7,109,626	\$8,889,720
802 License Plate Trust Fund No. 0802	\$334,742	\$210,668	\$356,000
8031 MH Collect-Pat Supp & Maint	\$22,541,034	\$12,082,849	\$13,207,522
8033 MH Appropriated Receipts	\$7,775,369	\$12,529,783	\$5,106,528
	\$267,328,312	\$270,824,564	\$356,819,264
TOTAL, METHOD OF FINANCING	\$3,097,626,411	\$3,232,524,567	\$3,407,998,306
FULL TIME EQUIVALENT POSITIONS	12,011.8	12,026.6	12,269.7

2.B. Summary of Budget By Method of Finance
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2015**
 TIME: **12:40:03PM**

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

METHOD OF FINANCING	Exp 2014	Exp 2015	Bud 2016
<u>GENERAL REVENUE</u>			
<u>1</u> General Revenue Fund			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2014-15 GAA)	\$806,313,745	\$806,770,727	\$0
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$861,596,757
GR Reclassified as GR for Substance Abuse Prevention & Treatment	\$(108,626)	\$0	\$0
GR Reclassified as GR for HIV Services	\$(5,657,805)	\$(6,724,100)	\$0
GR Reclassified as GR for Mental Health Block Grant	\$5,451,679	\$972,499	\$1,265,970
GR Reclassified as GR Match for Medicaid	\$(8,331,676)	\$(14,587,024)	\$(1,907,876)
GR Reclassified as GR for Maternal and Child Health Block Grant	\$483,595	\$(434,745)	\$0
HB 1025, Section 47, 83rd Leg. Regular Sessions, DSHS Certain Repairs	\$20,000,000	\$0	\$0
Technical Adjustment to Fiscal Size-Up	\$0	\$0	\$(4,000,000)
<i>RIDER APPROPRIATION</i>			
Art II, DSHS Rider 44(a), Texas.Gov Authority Appropriation (2014-15 GAA)	\$0	\$2,179	\$0
Art II, DSHS Rider 42, Appropriation Contingent Revenue (2014-15 GAA)	\$0	\$1,621,331	\$0
Art IX, Sec 17.08(b), Data Center Increases (2014-15 GAA)	\$129,844	\$415,319	\$0
Art IX, Sec 8.01, Acceptance of Gifts of Money (2014-15 GAA)	\$12,434	\$9,999	\$0
Art IX, Sec 8.01, Acceptance of Gifts of Money (2016-17 GAA)	\$0	\$0	\$8,834
Art IX, Sec 6.22, Earned Federal Funds (2014-15 GAA)	\$(1,445,779)	\$(3,124,460)	\$0
Art IX, Sec 18.16, Contingency for SB 746 (2016-17 GAA)	\$0	\$0	\$2,383,651

2.B. Summary of Budget By Method of Finance
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2015**
 TIME: **12:40:03PM**

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

METHOD OF FINANCING	Exp 2014	Exp 2015	Bud 2016
Art IX, Sec 18.52, Contingency for SB 202 (2016-17 GAA)	\$0	\$0	\$(1,980,919)
<i>TRANSFERS</i>			
HB 2, 84th Leg, Regular Session, Section 33 & 34	\$(11,850,000)	\$11,850,000	\$0
Art II, Spec Prov, Sec 10, Limits on Trans Authority (2014-15 GAA)	\$930,032	\$265,028	\$0
Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	\$4,511,324	\$10,684,224	\$0
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	\$0	\$0	\$9,250,354
<i>LAPSED APPROPRIATIONS</i>			
Regular Lapsed Appropriations, est	\$(7,387,541)	\$(9,229,918)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art II, DSHS Rider 29, Unexp Bal-P&P and Consum Prot (2014-15 GAA)	\$(1,861,023)	\$1,861,023	\$0
Art IX, Sec 14.03(i), Capital Budget UB (2014-15 GAA)	\$(39,591,609)	\$40,281,046	\$0
Art IX, Sec 14.03(i), Capital Budget UB (2016-17 GAA)	\$0	\$0	\$1,982,198
TOTAL, General Revenue Fund	\$761,598,594	\$840,633,128	\$868,598,969
758 GR Match for Medicaid			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2014-15 GAA)	\$37,808,628	\$41,219,429	\$0
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$34,867,914
GR Reclassified as GR Match for Medicaid	\$8,331,676	\$14,587,024	\$1,907,876
GR for Substance Abuse Prevention and Treatment Block Grant Reclassified as GR Match for Medicaid	\$10,631	\$9,959	\$0
GR for Maternal and Child Health Block Grant Reclassified as GR Match for Medicaid	\$0	\$0	\$(1,051,987)

2.B. Summary of Budget By Method of Finance
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2015**
 TIME: **12:40:03PM**

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

METHOD OF FINANCING	Exp 2014	Exp 2015	Bud 2016
<i>TRANSFERS</i>			
Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	\$32,820	\$81,799	\$0
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	\$0	\$0	\$1,584
Art II, Spec Prov, Sec 10, Limits on Trans Authority (2014-15 GAA)	\$0	\$(26,010,619)	\$0
<i>LAPSED APPROPRIATIONS</i>			
Regular Lapsed Appropriations, est	\$0	\$(14,651)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art IX, Sec 14.03(i), Capital Budget UB (2014-15 GAA)	\$(249,341)	\$249,341	\$0
TOTAL, GR Match for Medicaid	\$45,934,414	\$30,122,282	\$35,725,387
8001 GR for Mental Health Block Grant			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2014-15 GAA)	\$294,780,777	\$294,780,776	\$0
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$294,047,315
GR Reclassified as GR for Mental Health Block Grant	\$(5,451,679)	\$0	\$0
GR for Mental Health Block Grant Reclassified as GR	\$0	\$(972,499)	\$0
<i>TRANSFERS</i>			
Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	\$28,387	\$81,219	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art IX, Sec 14.03(i), Capital Budget UB (2014-15 GAA)	\$(33,783)	\$33,783	\$0
TOTAL, GR for Mental Health Block Grant	\$289,323,702	\$293,923,279	\$294,047,315

2.B. Summary of Budget By Method of Finance
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2015**
 TIME: **12:40:03PM**

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

METHOD OF FINANCING	Exp 2014	Exp 2015	Bud 2016
8002 GR for Substance Abuse Prevention and Treatment Block Grant			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2014-15 GAA)	\$36,545,887	\$36,428,608	\$0
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$43,723,529
GR Reclassified as GR for Substance Abuse Prev & Treatment	\$108,626	\$0	\$0
GR for Substance Abuse Prevention & Treatment Reclassified as GR Match for Medicaid	\$(10,631)	\$(9,959)	\$0
<i>TRANSFERS</i>			
Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	\$8,832	\$29,373	\$0
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	\$0	\$0	\$17,927
<i>LAPSED APPROPRIATIONS</i>			
Regular Lapsed Appropriations, est	\$(161,078)	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art IX, Sec 14.03(i), Capital Budget UB (2014-15 GAA)	\$(46,776)	\$46,776	\$0
TOTAL, GR for Substance Abuse Prevention and Treatment Block Grant	\$36,444,860	\$36,494,798	\$43,741,456
8003 GR for Maternal and Child Health Block Grant			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2014-15 GAA)	\$40,208,729	\$40,208,729	\$0
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$40,478,868
GR Reclassified as GR for Maternal and Child Health Block Grant	\$(483,595)	\$434,745	\$(1,265,970)
GR for Maternal and Child Health Block Grant Reclassified as GR Match for Medicaid	\$0	\$0	\$1,051,987

2.B. Summary of Budget By Method of Finance
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2015**
 TIME: **12:40:03PM**

Agency code: **537**

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

METHOD OF FINANCING		Exp 2014	Exp 2015	Bud 2016
<i>TRANSFERS</i>				
	Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	\$119,650	\$290,501	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>				
	Art IX, Sec 14.03(i), Capital Budget UB (2014-15 GAA)	\$(120,241)	\$120,241	\$0
TOTAL,	GR for Maternal and Child Health Block Grant	\$39,724,543	\$41,054,216	\$40,264,885
8005	GR for HIV Services			
<i>REGULAR APPROPRIATIONS</i>				
	Regular Appropriations from MOF Table (2014-15 GAA)	\$46,575,088	\$46,575,088	\$0
	Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$53,050,334
	GR Reclassified as GR for HIV Services	\$5,657,805	\$6,724,100	\$0
<i>TRANSFERS</i>				
	Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	\$85,211	\$223,785	\$0
	Art IX, Sec 6.22, Earned Federal Funds (2014-15 GAA)	\$0	\$(135,768)	\$0
	Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	\$0	\$0	\$181,758
<i>LAPSED APPROPRIATIONS</i>				
	Regular Lapsed Appropriations, est	\$(164,585)	\$(785,122)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>				
	Art IX, Sec 14.03(i), Capital Budget UB (2014-15 GAA)	\$(30,846)	\$30,846	\$0
TOTAL,	GR for HIV Services	\$52,122,673	\$52,632,929	\$53,232,092
8032	GR Certified as Match for Medicaid			

2.B. Summary of Budget By Method of Finance
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2015**
 TIME: **12:40:03PM**

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

METHOD OF FINANCING	Exp 2014	Exp 2015	Bud 2016
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2014-15 GAA)	\$10,466,689	\$10,747,957	\$0
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$10,629,333
TOTAL, GR Certified as Match for Medicaid	\$10,466,689	\$10,747,957	\$10,629,333
8042 General Revenue - Insurance Companies Maintenance Tax and Insurance Department Fees			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2014-15 GAA)	\$6,851,021	\$6,851,022	\$0
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$6,915,031
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 18.52, Contingency for SB 202 (2016-17 GAA)	\$0	\$0	\$(388,119)
<i>TRANSFERS</i>			
Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	\$37,126	\$90,891	\$0
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	\$0	\$0	\$68,048
<i>LAPSED APPROPRIATIONS</i>			
Regular Lapsed Appropriations, est	\$(26,695)	\$(49,362)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art II, DSHS Rider 29, Unexp Bal-P&P and Consum Prot (2014-15 GAA)	\$(76,258)	\$76,258	\$0
TOTAL, General Revenue - Insurance Companies Maintenance Tax and Insurance Department Fees	\$6,785,194	\$6,968,809	\$6,594,960

8046 Vendor Drug Rebates--Public Health
REGULAR APPROPRIATIONS

2.B. Summary of Budget By Method of Finance
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2015**
 TIME: **12:40:03PM**

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

METHOD OF FINANCING	Exp 2014	Exp 2015	Bud 2016
Regular Appropriations from MOF Table (2014-15 GAA)	\$7,486,357	\$7,486,357	\$0
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$7,886,357
<i>RIDER APPROPRIATION</i>			
Art II, DSHS Rider 30, St Hlth Prog Drug Mfr Rebates (2014-15 GAA)	\$2,331,513	\$3,853,597	\$0
TOTAL, Vendor Drug Rebates--Public Health	\$9,817,870	\$11,339,954	\$7,886,357
TOTAL, ALL GENERAL REVENUE	\$1,252,218,539	\$1,323,917,352	\$1,360,720,754

GENERAL REVENUE FUND - DEDICATED

19 GR Dedicated - Vital Statistics Account No. 019

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2014-15 GAA)	\$4,477,075	\$4,477,075	\$0
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$4,561,674

TRANSFERS

Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	\$54,301	\$114,896	\$0
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	\$0	\$0	\$74,097

LAPSED APPROPRIATIONS

Regular Lapsed Appropriations, est	\$(124,101)	\$(250,545)	\$0
------------------------------------	-------------	-------------	-----

UNEXPENDED BALANCES AUTHORITY

Art IX, Sec 14.03(i), Capital Budget UB (2014-15 GAA)	\$(4,214)	\$4,214	\$0
---	-----------	---------	-----

TOTAL, GR Dedicated - Vital Statistics Account No. 019	\$4,403,061	\$4,345,640	\$4,635,771
---	--------------------	--------------------	--------------------

2.B. Summary of Budget By Method of Finance
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2015**
 TIME: **12:40:03PM**

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

METHOD OF FINANCING	Exp 2014	Exp 2015	Bud 2016
129 GR Dedicated - Hospital Licensing Account No. 129			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2014-15 GAA)	\$1,632,148	\$1,632,148	\$0
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$1,656,693
<i>RIDER APPROPRIATION</i>			
Art II, DSHS Rider 42, Appropriation Contingent Revenue (2014-15 GAA)	\$0	\$639,383	\$0
<i>TRANSFERS</i>			
Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	\$13,230	\$35,858	\$0
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	\$0	\$0	\$28,455
<i>LAPSED APPROPRIATIONS</i>			
Regular Lapsed Appropriations, est	\$(43,464)	\$(32,215)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art II, DSHS Rider 29, Unexp Bal-P&P and Consum Prot (2014-15 GAA)	\$(181,763)	\$181,763	\$0
TOTAL, GR Dedicated - Hospital Licensing Account No. 129	\$1,420,151	\$2,456,937	\$1,685,148
341 GR Dedicated - Food and Drug Fee Account No. 341			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2014-15 GAA)	\$1,659,363	\$1,659,363	\$0
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$1,683,050
<i>RIDER APPROPRIATION</i>			
Art II, DSHS Rider 42, Appropriation Contingent Revenue (2014-15 GAA)	\$0	\$116,446	\$0

2.B. Summary of Budget By Method of Finance
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2015**
 TIME: **12:40:03PM**

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

METHOD OF FINANCING	Exp 2014	Exp 2015	Bud 2016
<i>TRANSFERS</i>			
Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	\$13,264	\$34,110	\$0
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	\$0	\$0	\$28,306
<i>LAPSED APPROPRIATIONS</i>			
Regular Lapsed Appropriations, est	\$(105,206)	\$(49,389)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art II, DSHS Rider 29, Unexp Bal-P&P and Consum Prot (2014-15 GAA)	\$(42,831)	\$42,831	\$0
TOTAL, GR Dedicated - Food and Drug Fee Account No. 341	\$1,524,590	\$1,803,361	\$1,711,356
512 GR Dedicated - Bureau of Emergency Management Account No. 512			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2014-15 GAA)	\$2,312,927	\$2,312,928	\$0
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$2,355,607
<i>RIDER APPROPRIATION</i>			
Art II, DSHS Rider 44(a), Texas.Gov Authority Appropriation (2014-15 GAA)	\$635	\$0	\$0
<i>TRANSFERS</i>			
Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	\$25,141	\$60,216	\$0
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	\$0	\$0	\$41,810
<i>LAPSED APPROPRIATIONS</i>			
Regular Lapsed Appropriations, est	\$(51,699)	\$(276,061)	\$0
TOTAL, GR Dedicated - Bureau of Emergency Management Account No. 512	\$2,287,004	\$2,097,083	\$2,397,417

2.B. Summary of Budget By Method of Finance
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2015**
 TIME: **12:40:03PM**

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

METHOD OF FINANCING	Exp 2014	Exp 2015	Bud 2016
524 GR Dedicated - Department of Health Public Health Services Fee Account No. 524			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2014-15 GAA)	\$13,067,971	\$13,293,743	\$0
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$13,293,460
<i>TRANSFERS</i>			
Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	\$65,148	\$160,056	\$0
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	\$0	\$0	\$129,637
<i>LAPSED APPROPRIATIONS</i>			
Regular Lapsed Appropriations, est	\$(3,613,797)	\$(132,250)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art IX, Sec 14.03(i), Capital Budget UB (2014-15 GAA)	\$(5,562)	\$5,562	\$0
TOTAL, GR Dedicated - Department of Health Public Health Services Fee Account No. 524	\$9,513,760	\$13,327,111	\$13,423,097
5007 GR Dedicated - Commission on State Emergency Communications Account No. 5007			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2014-15 GAA)	\$1,821,575	\$1,821,575	\$0
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$1,822,173
<i>TRANSFERS</i>			
Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	\$221	\$974	\$0
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	\$0	\$0	\$1,319
<i>LAPSED APPROPRIATIONS</i>			

2.B. Summary of Budget By Method of Finance
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2015**
 TIME: **12:40:03PM**

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

METHOD OF FINANCING	Exp 2014	Exp 2015	Bud 2016
Regular Lapsed Appropriations, est	\$(116,551)	\$(431,632)	\$0
TOTAL, GR Dedicated - Commission on State Emergency Communications Account No. 5007	\$1,705,245	\$1,390,917	\$1,823,492
5017 GR Dedicated - Asbestos Removal Licensure Account No. 5017			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2014-15 GAA)	\$3,197,473	\$3,197,474	\$0
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$3,245,125
<i>TRANSFERS</i>			
Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	\$27,385	\$67,917	\$0
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	\$0	\$0	\$50,308
<i>LAPSED APPROPRIATIONS</i>			
Regular Lapsed Appropriations, est	\$(149,160)	\$(156,769)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art IX, Sec 14.03(i), Capital Budget UB (2014-15 GAA)	\$(49,356)	\$49,356	\$0
Art II, DSHS Rider 29, Unexp Bal-P&P and Consum Prot (2014-15 GAA)	\$(408,597)	\$408,597	\$0
TOTAL, GR Dedicated - Asbestos Removal Licensure Account No. 5017	\$2,617,745	\$3,566,575	\$3,295,433
5020 GR Dedicated - Workplace Chemicals List Account No. 5020			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2014-15 GAA)	\$632,638	\$632,638	\$0
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$2,644,011
<i>RIDER APPROPRIATION</i>			

2.B. Summary of Budget By Method of Finance
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2015**
 TIME: **12:40:03PM**

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

METHOD OF FINANCING	Exp 2014	Exp 2015	Bud 2016
Art IX, Sec 18.17, Contingency for SB 942 (2016-17 GAA)	\$0	\$0	\$(302,993)
<i>TRANSFERS</i>			
Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	\$6,717	\$16,028	\$0
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	\$0	\$0	\$5,761
<i>LAPSED APPROPRIATIONS</i>			
Regular Lapsed Appropriations, est	\$(67,008)	\$(115,926)	\$0
TOTAL, GR Dedicated - Workplace Chemicals List Account No. 5020	\$572,347	\$532,740	\$2,346,779
5021 GR Dedicated - Certificate of Mammography Systems Account No. 5021			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2014-15 GAA)	\$1,046,176	\$1,046,176	\$0
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$1,112,877
<i>RIDER APPROPRIATION</i>			
Art II, DSHS Rider 44(a), Texas.Gov Authority Appropriation (2014-15 GAA)	\$18,629	\$14,550	\$0
Art II, DSHS Rider 42, Appropriation Contingent Revenue (2014-15 GAA)	\$101,685	\$193,533	\$0
<i>TRANSFERS</i>			
Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	\$5,991	\$16,272	\$0
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	\$0	\$0	\$13,457
<i>LAPSED APPROPRIATIONS</i>			
Regular Lapsed Appropriations, est	\$(249,852)	\$(74,480)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			

2.B. Summary of Budget By Method of Finance
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2015**
 TIME: **12:40:03PM**

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

METHOD OF FINANCING	Exp 2014	Exp 2015	Bud 2016
Art II, DSHS Rider 29, Unexp Bal-P&P and Consum Prot (2014-15 GAA)	\$ (18,482)	\$ 18,482	\$ 0
TOTAL, GR Dedicated - Certificate of Mammography Systems Account No. 5021	\$904,147	\$1,214,533	\$1,126,334
5022 GR Dedicated - Oyster Sales Account No. 5022			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2014-15 GAA)	\$252,000	\$252,000	\$ 0
Regular Appropriations from MOF Table (2016-17 GAA)	\$ 0	\$ 0	\$252,000
<i>LAPSED APPROPRIATIONS</i>			
Regular Lapsed Appropriations, est	\$ (89,872)	\$ (37,220)	\$ 0
TOTAL, GR Dedicated - Oyster Sales Account No. 5022	\$162,128	\$214,780	\$252,000
5024 GR Dedicated - Food and Drug Registration Account No. 5024			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2014-15 GAA)	\$6,046,120	\$6,046,121	\$ 0
Regular Appropriations from MOF Table (2016-17 GAA)	\$ 0	\$ 0	\$6,461,377
<i>RIDER APPROPRIATION</i>			
Art II, DSHS Rider 42, Appropriation Contingent Revenue (2014-15 GAA)	\$625,160	\$296,293	\$ 0
<i>TRANSFERS</i>			
Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	\$59,273	\$146,078	\$ 0
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	\$ 0	\$ 0	\$107,151
<i>LAPSED APPROPRIATIONS</i>			
Regular Lapsed Appropriations, est	\$ (391,162)	\$ (58,245)	\$ 0

2.B. Summary of Budget By Method of Finance
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2015**
 TIME: **12:40:03PM**

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

METHOD OF FINANCING	Exp 2014	Exp 2015	Bud 2016
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art IX, Sec 14.03(i), Capital Budget UB (2014-15 GAA)	\$(90,338)	\$90,338	\$0
Art II, DSHS Rider 29, Unexp Bal-P&P and Consum Prot (2014-15 GAA)	\$(135,439)	\$135,439	\$0
TOTAL, GR Dedicated - Food and Drug Registration Account No. 5024	\$6,113,614	\$6,656,024	\$6,568,528
5032 GR Dedicated - Animal Friendly Account No. 5032			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2014-15 GAA)	\$350,000	\$350,000	\$0
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 18.06, Contingency for HB 7 (2014-15 GAA)	\$(350,000)	\$(350,000)	\$0
TOTAL, GR Dedicated - Animal Friendly Account No. 5032	\$0	\$0	\$0
5044 Permanent Fund for Health and Tobacco Education and Enforcement Account No. 5044			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2014-15 GAA)	\$10,123,000	\$12,270,000	\$0
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$4,774,838
<i>RIDER APPROPRIATION</i>			
Art II, DSHS Rider 63, Permanent Fund for Health and Tobacco Education and Enforcement (2014-15 GAA)	\$(46,273)	\$(5,292,180)	\$0
<i>TRANSFERS</i>			
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	\$0	\$0	\$4,044
<i>LAPSED APPROPRIATIONS</i>			
Regular Lapsed Appropriations, est	\$(1,042,438)	\$(82,261)	\$0

2.B. Summary of Budget By Method of Finance
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2015**
 TIME: **12:40:03PM**

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

METHOD OF FINANCING		Exp 2014	Exp 2015	Bud 2016
TOTAL,	Permanent Fund for Health and Tobacco Education and Enforcement Account No. 5044	\$9,034,289	\$6,895,559	\$4,778,882
5045	Permanent Fund Children & Public Health Account No. 5045			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2014-15 GAA)	\$7,072,000	\$8,557,000	\$0
	Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$2,387,434
	<i>RIDER APPROPRIATION</i>			
	Art II, DSHS Rider 63, Permanent Fund for Health and Tobacco Education and Enforcement (2014-15 GAA)	\$(896,548)	\$(3,060,019)	\$0
	<i>TRANSFERS</i>			
	Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	\$0	\$0	\$2,087
	<i>LAPSED APPROPRIATIONS</i>			
	Regular Lapsed Appropriations, est	\$(130,288)	\$(982,482)	\$0
TOTAL,	Permanent Fund Children & Public Health Account No. 5045	\$6,045,164	\$4,514,499	\$2,389,521
5046	Permanent Fund for EMS & Trauma Care Account No. 5046			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2014-15 GAA)	\$6,487,000	\$6,608,000	\$0
	Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$2,387,434
	<i>RIDER APPROPRIATION</i>			
	Art II, DSHS Rider 63, Permanent Fund for Health and Tobacco Education and Enforcement (2014-15 GAA)	\$(1,745,751)	\$(4,189,564)	\$0
	<i>TRANSFERS</i>			
	Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	\$0	\$0	\$14,399

2.B. Summary of Budget By Method of Finance
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2015**
 TIME: **12:40:03PM**

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

METHOD OF FINANCING	Exp 2014	Exp 2015	Bud 2016
<i>LAPSED APPROPRIATIONS</i>			
Regular Lapsed Appropriations, est	\$(198,948)	\$(288,296)	\$0
TOTAL, Permanent Fund for EMS & Trauma Care Account No. 5046	\$4,542,301	\$2,130,140	\$2,401,833
5048 Permanent Hospital Fund for Capital Improvements and the Texas Center for Infectious Disease Account No. 5048			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2014-15 GAA)	\$1,253,000	\$1,517,000	\$0
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$1,385,000
<i>RIDER APPROPRIATION</i>			
Art II, DSHS Rider 63, Permanent Fund for Health and Tobacco Education and Enforcement (2014-15 GAA)	\$0	\$(133,701)	\$0
Art II, DSHS Rider 52, Permanent Fund for Health and Tobacco Education and Enforcement (2016-17 GAA)	\$0	\$0	\$(399,836)
<i>LAPSED APPROPRIATIONS</i>			
Regular Lapsed Appropriations, est	\$(49)	\$(46,739)	\$0
TOTAL, Permanent Hospital Fund for Capital Improvements and the Texas Center for Infectious Disease Account No. 5048	\$1,252,951	\$1,336,560	\$985,164
5049 State Owned Multicategorical Teaching Hospital Account No. 5049			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2014-15 GAA)	\$5,411,953	\$4,397,812	\$4,904,883
TOTAL, State Owned Multicategorical Teaching Hospital Account No. 5049	\$5,411,953	\$4,397,812	\$4,904,883
5108 GR Dedicated - EMS, Trauma Facilities, Trauma Care Systems Account No. 5108			
<i>REGULAR APPROPRIATIONS</i>			

2.B. Summary of Budget By Method of Finance
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2015**
 TIME: **12:40:03PM**

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

METHOD OF FINANCING	Exp 2014	Exp 2015	Bud 2016
Regular Appropriations from MOF Table (2014-15 GAA)	\$2,381,725	\$2,381,725	\$0
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$2,382,698
<i>TRANSFERS</i>			
Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	\$480	\$1,465	\$0
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	\$0	\$0	\$1,605
<i>LAPSED APPROPRIATIONS</i>			
Regular Lapsed Appropriations, est	\$ (28,971)	\$ (618,766)	\$0
TOTAL, GR Dedicated - EMS, Trauma Facilities, Trauma Care Systems Account No. 5108	\$2,353,234	\$1,764,424	\$2,384,303
5111 Trauma Facility and EMS Account No. 5111			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2014-15 GAA)	\$59,750,808	\$59,750,808	\$0
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$165,431,636
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 17.14, Eligible Expenses in the Medicaid Program (2014-15 GAA)	\$160,000,000	\$140,000,000	\$0
Art II, DSHS Rider 72, Contingency for Trauma Fellowships (2014-15 GAA)	\$ (2,250,000)	\$ (2,250,000)	\$0
<i>TRANSFERS</i>			
Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	\$3,900	\$10,817	\$0
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	\$0	\$0	\$8,341
<i>LAPSED APPROPRIATIONS</i>			
Regular Lapsed Appropriations, est	\$ (166,168)	\$ (269,614)	\$0

2.B. Summary of Budget By Method of Finance
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2015**
 TIME: **12:40:03PM**

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

METHOD OF FINANCING		Exp 2014	Exp 2015	Bud 2016
TOTAL,	Trauma Facility and EMS Account No. 5111	\$217,338,540	\$197,242,011	\$165,439,977
<u>5117</u>	GR Dedicated - March of Dimes Plates Account No. 5117			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2014-15 GAA)	\$3,000	\$3,000	\$0
	<i>RIDER APPROPRIATION</i>			
	Art IX, Sec 18.06, Contingency for HB 7 (2014-15 GAA)	\$(3,000)	\$(3,000)	\$0
TOTAL,	GR Dedicated - March of Dimes Plates Account No. 5117	\$0	\$0	\$0
<u>5125</u>	GR Dedicated - Childhood Immunization Account No. 5125			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2014-15 GAA)	\$144,807	\$144,807	\$0
	Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$144,807
	<i>LAPSED APPROPRIATIONS</i>			
	Regular Lapsed Appropriations, est	\$(144,807)	\$(144,807)	\$0
TOTAL,	GR Dedicated - Childhood Immunization Account No. 5125	\$0	\$0	\$144,807
<u>5134</u>	GR Dedicatated – Be a Blood Donor Plates, Account 5134			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2014-15 GAA)	\$6,000	\$6,000	\$0
	<i>RIDER APPROPRIATION</i>			
	Art IX, Sec 18.06, Contingency for HB 7 (2014-15 GAA)	\$(6,000)	\$(6,000)	\$0

2.B. Summary of Budget By Method of Finance
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2015**
 TIME: **12:40:03PM**

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

METHOD OF FINANCING		Exp 2014	Exp 2015	Bud 2016
TOTAL,	GR Dedicatated – Be a Blood Donor Plates, Account 5134	\$0	\$0	\$0
8026	GR Dedicated - Health Department Laboratory Financing Fees (formerly 3595)			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2014-15 GAA)	\$2,873,125	\$2,871,875	\$0
	Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$2,733,200
	<i>LAPSED APPROPRIATIONS</i>			
	Regular Lapsed Appropriations, est	\$0	\$(56)	\$0
TOTAL,	GR Dedicated - Health Department Laboratory Financing Fees (formerly 3595)	\$2,873,125	\$2,871,819	\$2,733,200
8027	GR Dedicated - WIC Rebates (formerly 3597)			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2014-15 GAA)	\$196,997,000	\$196,997,000	\$0
	Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$220,129,373
	<i>RIDER APPROPRIATION</i>			
	Art II, DSHS Rider 24, Appn: WIC Rebates (2014-15 GAA)	\$28,202,719	\$9,251,413	\$0
TOTAL,	GR Dedicated - WIC Rebates (formerly 3597)	\$225,199,719	\$206,248,413	\$220,129,373
8140	Permanent Fund for Health and Tobacco Education and Enforcement-Medicaid Match			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2014-15 GAA)	\$100,000	\$100,000	\$0
	Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$100,000

2.B. Summary of Budget By Method of Finance
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2015**
 TIME: **12:40:03PM**

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

METHOD OF FINANCING	Exp 2014	Exp 2015	Bud 2016
<i>LAPSED APPROPRIATIONS</i>			
Regular Lapsed Appropriations, est	\$(5,705)	\$0	\$0
TOTAL, Permanent Fund for Health and Tobacco Education and Enforcement-Medicaid Match	\$94,295	\$100,000	\$100,000
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	\$505,369,363	\$465,106,938	\$445,657,298

FEDERAL FUNDS

369 Federal American Recovery and Reinvestment Fund			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2014-15 GAA)	\$9,469	\$0	\$0
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 8.02, Federal Funds/Block Grants (2014-15 GAA)	\$(9,469)	\$0	\$0
TOTAL, Federal American Recovery and Reinvestment Fund	\$0	\$0	\$0
555 Federal Funds			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2014-15 GAA)	\$1,227,947,684	\$1,240,607,641	\$0
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$1,178,057,106
Technical Adjustment to Fiscal Size-Up	\$0	\$0	\$(1,448,784)
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 13.01, Federal Funds/Block Grants (2016-17 GAA)	\$0	\$0	\$68,192,668
Art IX, Sec 8.02, Federal Funds/Block Grants (2014-15 GAA)	\$(122,714,210)	\$(104,077,358)	\$0

2.B. Summary of Budget By Method of Finance
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2015**
 TIME: **12:40:03PM**

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

METHOD OF FINANCING	Exp 2014	Exp 2015	Bud 2016
Art IX, Sec 17.08(b), Data Center Increases (2014-15 GAA)	\$19,997	\$64,711	\$0
<i>TRANSFERS</i>			
Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	\$1,009,887	\$2,527,558	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art IX, Sec 14.03(i), Capital Budget UB (2014-15 GAA)	\$(33,553,161)	\$33,553,161	\$0
TOTAL, Federal Funds	\$1,072,710,197	\$1,172,675,713	\$1,244,800,990
TOTAL, ALL FEDERAL FUNDS	\$1,072,710,197	\$1,172,675,713	\$1,244,800,990

OTHER FUNDS

666 Appropriated Receipts

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2014-15 GAA)	\$48,154,058	\$48,154,059	\$0
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$63,639,294

RIDER APPROPRIATION

Art IX, Sec 8.03, Reimbursements and Payments (2014-15 GAA)	\$4,804,472	\$17,588,608	\$0
Art IX, Sec 8.02, Reimbursements and Payments (2016-17 GAA)	\$0	\$0	\$638,468

TRANSFERS

Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	\$6,542	\$18,583	\$0
---	---------	----------	-----

UNEXPENDED BALANCES AUTHORITY

Art IX, Sec 14.03(i), Capital Budget UB (2014-15 GAA)	\$(1,025,000)	\$1,025,000	\$0
---	---------------	-------------	-----

2.B. Summary of Budget By Method of Finance
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2015**
 TIME: **12:40:03PM**

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

METHOD OF FINANCING		Exp 2014	Exp 2015	Bud 2016
TOTAL,	Appropriated Receipts	\$51,940,072	\$66,786,250	\$64,277,762
<u>707</u>	State Chest Hospital Fees and Receipts			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2014-15 GAA)	\$1,629,067	\$1,632,161	\$0
	Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$1,558,290
	<i>RIDER APPROPRIATION</i>			
	Art IX, Sec 8.02, Reimbursements and Payments (2016-17 GAA)	\$0	\$0	\$(615,492)
	Art IX, Sec 8.03, Reimbursements and Payments (2014-15 GAA)	\$(801,601)	\$(580,305)	\$0
	<i>TRANSFERS</i>			
	Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	\$7,794	\$13,794	\$0
TOTAL,	State Chest Hospital Fees and Receipts	\$835,260	\$1,065,650	\$942,798
<u>709</u>	DSHS Public Health Medicaid Reimbursements			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2014-15 GAA)	\$93,384,675	\$93,384,675	\$0
	Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$106,996,608
	<i>RIDER APPROPRIATION</i>			
	Art II, DSHS Rider 53(c), Limitation: Expenditure and Transfer of Additional Public Health Medicaid Reimbursement (2014-15 GAA)	\$7,220,877	\$(1,821,928)	\$0
	Art IX, Sec 8.02, Reimbursements and Payments (2016-17 GAA)	\$0	\$0	\$(2,286,699)
	Art IX, Sec 8.03, Reimbursements and Payments (2014-15 GAA)	\$(6,039,004)	\$798,092	\$0
	<i>UNEXPENDED BALANCES AUTHORITY</i>			

2.B. Summary of Budget By Method of Finance
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2015**
 TIME: **12:40:03PM**

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

METHOD OF FINANCING		Exp 2014	Exp 2015	Bud 2016
	Art IX, Sec 14.03(i), Capital Budget UB (2014-15 GAA)	\$ (1,626,439)	\$ 1,626,439	\$ 0
TOTAL,	DSHS Public Health Medicaid Reimbursements	\$92,940,109	\$93,987,278	\$104,709,909
777	Interagency Contracts			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2014-15 GAA)	\$96,469,980	\$96,016,872	\$ 0
	Regular Appropriations from MOF Table (2016-17 GAA)	\$ 0	\$ 0	\$85,536,588
	<i>RIDER APPROPRIATION</i>			
	Art IX, Sec 8.02, Reimbursements and Payments (2016-17 GAA)	\$ 0	\$ 0	\$73,753,934
	Art IX, Sec 8.03, Reimbursements and Payments (2014-15 GAA)	\$ (6,326,938)	\$ (16,331,918)	\$ 0
	SB 149, 83rd Legislature, Regular Session, Cancer Prevention and Research Institute of Texas (2014-15 GAA)	\$ (2,969,554)	\$ (2,969,554)	\$ 0
	<i>TRANSFERS</i>			
	Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	\$96,800	\$217,658	\$ 0
	Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	\$ 0	\$ 0	\$38,503
	<i>UNEXPENDED BALANCES AUTHORITY</i>			
	Art IX, Sec 14.03(i), Capital Budget UB (2014-15 GAA)	\$ (119,402)	\$119,402	\$ 0
TOTAL,	Interagency Contracts	\$87,150,886	\$77,052,460	\$159,329,025
780	Bond Proceeds - General Obligation Bonds			
	<i>RIDER APPROPRIATION</i>			
	Art IX, Sec 17.02, Prop. 4 GO Bond Proceeds/Debt Service (2014-15 GAA)	\$10,000,000	\$ 0	\$ 0

2.B. Summary of Budget By Method of Finance
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2015**
 TIME: **12:40:03PM**

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

METHOD OF FINANCING	Exp 2014	Exp 2015	Bud 2016
Art IX, Sec 17.02, Prop. 4 GO Bond Proceeds/Debt Service (2014-15 GAA)	\$8,267	\$40,799	\$0
SB 149, 83rd Legislature, Regular Session, Cancer Prevention and Research Institute of Texas (2014-15 GAA)	\$2,969,554	\$2,969,554	\$0
Art II, DSHS Rider 69, Transfer from Cancer Prevention and Research Institute of Texas for the Cancer Registry	\$0	\$0	\$2,969,554
<i>TRANSFERS</i>			
Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	\$20,188	\$55,344	\$0
<i>LAPSED APPROPRIATIONS</i>			
Regular Lapsed Appropriations, est	\$(632,520)	\$(556,638)	\$(533,778)
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art IX, Sec 14.03(i), Capital Budget UB (2016-17 GAA)	\$0	\$0	\$6,453,944
Art IX, Sec 14.03(i), Capital Budget UB (2014-15 GAA)	\$(8,554,649)	\$4,600,567	\$0
TOTAL, Bond Proceeds - General Obligation Bonds	\$3,810,840	\$7,109,626	\$8,889,720
802 License Plate Trust Fund Account No. 0802			
<i>REGULAR APPROPRIATIONS</i>			
Art IX, Sec 13.11, Earned Federal Funds (2016-17 GAA)	\$0	\$0	\$359,000
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 18.06, Contingency for HB 7 (2014-15 GAA)	\$359,000	\$359,000	\$0
<i>LAPSED APPROPRIATIONS</i>			
Regular Lapsed Appropriations, est	\$(24,258)	\$(148,332)	\$(3,000)
TOTAL, License Plate Trust Fund Account No. 0802	\$334,742	\$210,668	\$356,000
8031 MH Collections for Patient Support and Maintenance			

2.B. Summary of Budget By Method of Finance
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2015**
 TIME: **12:40:03PM**

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

METHOD OF FINANCING	Exp 2014	Exp 2015	Bud 2016
<i>REGULAR APPROPRIATIONS</i>			
Art IX, Sec 6.22, Earned Federal Funds (2014-15 GAA)	\$10,379,037	\$10,379,037	\$0
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$13,207,522
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 8.03, Reimbursements and Payments (2014-15 GAA)	\$12,161,997	\$1,703,812	\$0
TOTAL, MH Collections for Patient Support and Maintenance	\$22,541,034	\$12,082,849	\$13,207,522
8033 MH Appropriated Receipts			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2014-15 GAA)	\$13,335,283	\$15,541,182	\$0
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$6,726,514
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 8.03, Reimbursements and Payments (2014-15 GAA)	\$(5,559,914)	\$(3,011,399)	\$0
Art IX, Sec 8.02, Reimbursements and Payments (2016-17 GAA)	\$0	\$0	\$(1,619,986)
TOTAL, MH Appropriated Receipts	\$7,775,369	\$12,529,783	\$5,106,528
TOTAL, ALL OTHER FUNDS	\$267,328,312	\$270,824,564	\$356,819,264
GRAND TOTAL	\$3,097,626,411	\$3,232,524,567	\$3,407,998,306

2.B. Summary of Budget By Method of Finance
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2015**
 TIME: **12:40:03PM**

Agency code: **537**

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

METHOD OF FINANCING	Exp 2014	Exp 2015	Bud 2016
FULL-TIME-EQUIVALENT POSITIONS			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2014-15 GAA)	12,321.0	12,325.0	0.0
Regular Appropriations from MOF Table (2016-17 GAA)	0.0	0.0	12,269.7
RIDER APPROPRIATION			
Art II, HHS Special Provisions, Sect. 10, Limitations on Transfer Authority (2014-15 GAA)	(26.0)	(26.0)	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP			
Unauthorized Amount Over/(Below) Cap	(283.2)	(272.4)	0.0
TOTAL, ADJUSTED FTES	12,011.8	12,026.6	12,269.7
NUMBER OF 100% FEDERALLY FUNDED FTES	372.4	351.1	332.0

2.C. Summary of Budget By Object of Expense
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2015**
 TIME: **12:40:20PM**

Agency code: **537**

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

OBJECT OF EXPENSE	EXP 2014	EXP 2015	BUD 2016
1001 SALARIES AND WAGES	\$467,442,665	\$485,304,549	\$512,715,785
1002 OTHER PERSONNEL COSTS	\$18,697,708	\$19,412,180	\$20,508,631
2001 PROFESSIONAL FEES AND SERVICES	\$99,561,825	\$142,436,129	\$130,821,551
2002 FUELS AND LUBRICANTS	\$1,469,163	\$1,502,596	\$1,544,294
2003 CONSUMABLE SUPPLIES	\$7,872,199	\$7,885,031	\$8,143,548
2004 UTILITIES	\$12,267,899	\$12,848,191	\$13,265,357
2005 TRAVEL	\$9,094,144	\$9,289,878	\$8,777,164
2006 RENT - BUILDING	\$2,286,072	\$3,002,179	\$7,571,745
2007 RENT - MACHINE AND OTHER	\$8,812,925	\$10,938,357	\$13,934,945
2009 OTHER OPERATING EXPENSE	\$351,910,862	\$380,235,879	\$387,372,554
3001 CLIENT SERVICES	\$862,054,343	\$843,367,681	\$887,962,159
3002 FOOD FOR PERSONS - WARDS OF STATE	\$8,748,951	\$8,863,339	\$8,922,763
4000 GRANTS	\$1,238,599,318	\$1,292,769,364	\$1,361,977,259
5000 CAPITAL EXPENDITURES	\$8,808,337	\$14,669,214	\$44,480,551
Agency Total	\$3,097,626,411	\$3,232,524,567	\$3,407,998,306

2.D. Summary of Budget By Objective Outcomes
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 11/30/2015
 Time: 12:40:37PM

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

Goal/ Objective / OUTCOME	Exp 2014	Exp 2015	Bud2016
1 Preparedness and Prevention Services			
1 <i>Improve Health Status through Preparedness and Information</i>			
KEY 1 Percent of Staff Reached During Public Health Disaster Response Drills	88.66 %	89.66 %	80.00 %
2 <i>Infectious Disease Control, Prevention and Treatment</i>			
KEY 1 Vaccination Coverage Levels among Children Aged 19 to 35 Months	72.50 %	64.00 %	70.40 %
KEY 2 Incidence Rate of TB Among Texas Residents	4.60	4.70	4.40
3 % of 1995 Epizootic Zone that is Free From Domestic Dog-Coyote Rabies	97.00	97.00	97.00
4 % of 1996 Epizootic Zone that is Free From Texas Fox Rabies	97.00	97.00	97.00
3 <i>Health Promotion, Chronic Disease Prevention, and Specialty Care</i>			
KEY 1 Prevalence of Tobacco Use among Middle & HS Youth Target Areas	19.50 %	18.70 %	21.80 %
2 Statewide Prevalence of Tobacco Use among Middle and High School Youth	21.80	21.20	22.00
KEY 3 Prevalence of Smoking among Adult Texans	18.20	14.50	18.20
4 <i>Laboratory Operations</i>			
1 % High Volume Tests Completed within Established Turnaround Times	99.88 %	99.92 %	96.00 %
2 Community Health Services			
1 <i>Provide Primary Care and Nutrition Services</i>			
KEY 1 Percentage of Eligible WIC Population Served	59.40 %	57.10 %	69.00 %
KEY 2 # of Infant Deaths Per Thousand Live Births (Infant Mortality Rate)	5.80	5.80	5.70
KEY 3 Percentage of Low Birth Weight Births	8.30 %	8.20 %	8.20 %
KEY 4 # Pregnant Females Age 13-19 Per Thousand (Adolescent Pregnancy Rate)	36.59	33.91	45.00
2 <i>Provide Behavioral Health Services</i>			
1 DSHS-Operated or Purchased Inpatient Bed Re-admission Rate	21.38	20.84	27.00
KEY 2 % Community MH Adults Improved	47.98 %	47.99 %	83.00 %
KEY 3 % Community MH Children Improved	61.67 %	58.49 %	82.00 %
4 Percent MH Children with a History of Arrest Who Avoid Rearrest	75.14 %	67.70 %	80.00 %
KEY 5 % Receiving Crisis Services Who Avoid Psychiatric Hospitalization	89.18 %	97.10 %	89.00 %
6 % Receiving Crisis Services Followed by Jail Booking	1.94 %	1.85 %	2.80 %
KEY 7 Percent of Adults Completing Treatment Programs Who Report Abstinence	90.95 %	91.67 %	90.00 %
8 % Youth Successfully Completing a Substance Abuse Prevention Programs	0.00 %	0.00 %	86.00 %
KEY 9 Percent of Youth Completing Treatment Programs Who Report Abstinence	91.35 %	91.82 %	88.00 %
10 Percent of Youth Completing Treatment who are Attending School	0.00 %	0.00 %	83.00 %

2.D. Summary of Budget By Objective Outcomes
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 11/30/2015
 Time: 12:40:37PM

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

Goal/ Objective / OUTCOME	Exp 2014	Exp 2015	Bud2016
3 Hospital Facilities Management and Services			
1 <i>Provide State Owned Hospital Services and Facility Operations</i>			
1 % Cases of TB Treated at TCID as Inpatients - Patients Treated to Cure	60.00 %	58.00 %	50.00 %
2 Patient Satisfaction with State Mental Health Facility Treatment	4.08	4.05	4.00
4 Consumer Protection Services			
1 <i>Provide Licensing and Regulatory Compliance</i>			
1 Percentage of Inspected Entities in Compliance with Statutes/Rules	94.00 %	93.40 %	92.00 %
KEY 2 Percentage of Licenses Issued within Regulatory Timeframe	97.00 %	99.00 %	99.00 %
3 Percent of Licensed/Certified Professionals with No Recent Violations	99.90 %	99.91 %	99.86 %
4 % of Licensed/Certified AHCF Meeting St/Fed Regulations at Survey	87.67 %	69.00 %	92.00 %

3.A. Strategy Level Detail

DATE: 11/30/2015
TIME: 12:40:59PM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Output Measures:				
1	Number of LHD Contractors Carrying Out Essential Public Health Plans	60.00	59.00	59.00
2	# of Border/Binational Public Health Svcs Provided to Border Residents	1,170.00	1,103.00	1,075.00
Explanatory/Input Measures:				
1	Percent of Tx Hospitals Participating in Hospital Preparedness Program	89.00 %	86.80 %	80.00 %
2	# of Local Pub HLTH Svcs Providers Connected to Health Alert Network	21,277.00	21,817.00	20,000.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$13,953,433	\$14,072,215	\$15,274,044
1002	OTHER PERSONNEL COSTS	\$558,138	\$562,889	\$610,962
2001	PROFESSIONAL FEES AND SERVICES	\$2,930,926	\$3,201,688	\$3,460,022
2002	FUELS AND LUBRICANTS	\$42,768	\$45,639	\$49,045
2003	CONSUMABLE SUPPLIES	\$84,477	\$87,888	\$102,028
2004	UTILITIES	\$188,026	\$250,498	\$252,687
2005	TRAVEL	\$756,064	\$759,572	\$766,727
2006	RENT - BUILDING	\$354,458	\$395,288	\$412,873
2007	RENT - MACHINE AND OTHER	\$105,696	\$285,857	\$288,143
2009	OTHER OPERATING EXPENSE	\$5,913,771	\$4,771,184	\$6,528,445
4000	GRANTS	\$48,297,441	\$48,644,545	\$69,926,321
5000	CAPITAL EXPENDITURES	\$504,917	\$550,438	\$755,614
TOTAL, OBJECT OF EXPENSE		\$73,690,115	\$73,627,701	\$98,426,911
Method of Financing:				
1	General Revenue Fund	\$11,670,333	\$11,894,623	\$16,352,122
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$11,670,333	\$11,894,623	\$16,352,122

Method of Financing:

3.A. Strategy Level Detail

DATE: 11/30/2015
TIME: 12:40:59PM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
5020	Workplace Chemicals List	\$0	\$0	\$2,000,000
5045	Children & Public Health	\$6,045,164	\$4,514,499	\$2,389,521
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$6,045,164	\$4,514,499	\$4,389,521
Method of Financing:				
555	Federal Funds			
93.018.000	Strengthening Pub Health Svcs	\$379,362	\$334,930	\$410,357
93.074.000	Hospital and Public Health Em. Prep	\$0	\$1,128,303	\$7,101,586
93.074.001	Ntl Bioterrorism Hospital Prep. Prog	\$22,811,411	\$16,223,330	\$15,462,537
93.074.002	Public Hlth Emergency Preparedness	\$30,710,918	\$35,929,165	\$39,659,455
93.758.000	Prev Hlth & Hlth Svcs Block Grant	\$0	\$2,475,494	\$5,268,976
93.817.000	HPP Ebola Preparedness and Response	\$0	\$412,361	\$9,728,489
93.991.000	Preventive Health and Hea	\$2,056,861	\$0	\$0
97.036.000	Public Assistance Grants	\$14,886	\$671,077	\$0
CFDA Subtotal, Fund	555	\$55,973,438	\$57,174,660	\$77,631,400
SUBTOTAL, MOF (FEDERAL FUNDS)		\$55,973,438	\$57,174,660	\$77,631,400
Method of Financing:				
666	Appropriated Receipts	\$1,180	\$26,527	\$26,527
777	Interagency Contracts	\$0	\$17,392	\$27,341
SUBTOTAL, MOF (OTHER FUNDS)		\$1,180	\$43,919	\$53,868
TOTAL, METHOD OF FINANCE :		\$73,690,115	\$73,627,701	\$98,426,911
FULL TIME EQUIVALENT POSITIONS:		259.1	256.9	272.0

3.A. Strategy Level Detail

DATE: 11/30/2015
TIME: 12:40:59PM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Output Measures:				
1	Number of Requests for Records Services Completed	1,853,921.00	1,703,958.00	1,450,950.00
2	Number of Abstracted Cases for Epidemiologic Study	3,395,796.00	4,050,591.00	3,915,283.00
3	Average Successful Requests - Pages per Day	2,376.00	2,422.00	2,500.00
Efficiency Measures:				
KEY 1	Average Number of Days to Certify or Verify Vital Statistics Records	13.61	10.63	11.00
2	Avg # Working Days Required by Staff to Complete Customized Requests	1.29	1.03	3.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$15,198,976	\$15,692,086	\$16,234,840
1002	OTHER PERSONNEL COSTS	\$607,958	\$627,684	\$649,393
2001	PROFESSIONAL FEES AND SERVICES	\$4,461,764	\$7,798,357	\$14,292,156
2003	CONSUMABLE SUPPLIES	\$414,635	\$489,666	\$556,659
2004	UTILITIES	\$58,888	\$63,389	\$71,725
2005	TRAVEL	\$260,688	\$273,474	\$296,100
2006	RENT - BUILDING	\$25,051	\$26,304	\$27,336
2007	RENT - MACHINE AND OTHER	\$226,921	\$237,243	\$241,932
2009	OTHER OPERATING EXPENSE	\$4,755,506	\$5,929,918	\$7,002,634
4000	GRANTS	\$562,442	\$618,890	\$1,522,191
5000	CAPITAL EXPENDITURES	\$21,590	\$189,776	\$22,258
TOTAL, OBJECT OF EXPENSE		\$26,594,419	\$31,946,787	\$40,917,224
Method of Financing:				
1	General Revenue Fund	\$10,245,735	\$10,857,023	\$12,006,817
758	GR Match For Medicaid	\$208,291	\$218,111	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$10,454,026	\$11,075,134	\$12,006,817

3.A. Strategy Level Detail

DATE: 11/30/2015
TIME: 12:40:59PM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Method of Financing:				
19	Vital Statistics Account	\$4,209,793	\$4,136,395	\$4,318,402
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$4,209,793	\$4,136,395	\$4,318,402
Method of Financing:				
555	Federal Funds			
93.000.004	VITAL STAT. COOP PROGRAM	\$583,372	\$1,369,684	\$0
93.000.009	NATIONAL DEATH INDEX	\$1,840	\$360,835	\$0
93.000.030	HHS Contract	\$365	\$36,040	\$0
93.070.001	EPHER: TX Asthma Control Program	\$323,181	\$98,112	\$0
93.079.000	TX School-Based Surveillance Adoles	\$21,674	\$48,109	\$75,923
93.240.000	State Capacity Building	\$269,123	\$323,678	\$324,749
93.262.000	Occupational Safety and H	\$88,388	\$95,457	\$127,637
93.283.000	CENTERS FOR DISEASE CONTR	\$221,357	\$1,407,200	\$1,680,429
93.283.013	CENTERS PREVENT BIRTH DEF	\$260,550	\$0	\$0
93.283.031	CDC I&TA Chronic Disease - BRFS Sys	\$486,680	\$410,490	\$560,242
93.283.038	CDC I&TA NCPCP: Cancer Registry	\$1,148,226	\$0	\$0
93.758.000	Prev Hlth & Hlth Svcs Block Grant	\$0	\$0	\$234,964
93.778.003	XIX 50%	\$208,291	\$218,111	\$0
93.994.000	Maternal and Child Healt	\$1,729,895	\$1,707,532	\$2,303,485
96.000.001	ENUMERATION AT BIRTH	\$486,091	\$1,810,445	\$0
96.000.002	DEATH RECORDS-ST OF TX	\$182,501	\$452,886	\$0
96.000.003	SSA-VR REIMBURSEMENT	\$33,169	\$61,933	\$0
CFDA Subtotal, Fund	555	\$6,044,703	\$8,400,512	\$5,307,429
SUBTOTAL, MOF (FEDERAL FUNDS)		\$6,044,703	\$8,400,512	\$5,307,429
Method of Financing:				
666	Appropriated Receipts	\$809,247	\$1,952,694	\$13,019,144

3.A. Strategy Level Detail

DATE: 11/30/2015

TIME: 12:40:59PM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Preparedness and Prevention Services

Statewide Goal/Benchmark: 3 0

OBJECTIVE: 1 Improve Health Status through Preparedness and Information

Service Categories:

STRATEGY: 2 Health Data and Analysis

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
777	Interagency Contracts	\$2,719,428	\$3,913,792	\$3,829,656
780	Bond Proceed-Gen Obligat	\$2,357,222	\$2,468,260	\$2,435,776
SUBTOTAL, MOF (OTHER FUNDS)		\$5,885,897	\$8,334,746	\$19,284,576
TOTAL, METHOD OF FINANCE :		\$26,594,419	\$31,946,787	\$40,917,224
FULL TIME EQUIVALENT POSITIONS:		357.3	359.6	361.0

3.A. Strategy Level Detail

DATE: 11/30/2015
 TIME: 12:40:59PM

84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Output Measures:				
KEY 1	# Vaccine Doses Administered - Children	15,582,633.00	15,838,584.00	15,020,205.00
2	# Vaccine Doses Administered - Adults	301,249.00	276,560.00	531,192.00
3	Number of Vaccine Doses Purchased with State Funds	1,081,678.00	831,915.00	450,000.00
Efficiency Measures:				
1	Average Cost Per Dose of Vaccine Purchased with State Funds	64.30	134.26	45.00
Explanatory/Input Measures:				
KEY 1	Dollar Value (in Millions) of Vaccine Provided by the Federal Govt	348.00	406.60	370.00
2	# of Sites Authorized to Access State Immunization Registry System	24,832.00	27,946.00	28,600.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$11,186,293	\$11,228,782	\$11,898,739
1002	OTHER PERSONNEL COSTS	\$447,452	\$449,151	\$475,950
2001	PROFESSIONAL FEES AND SERVICES	\$6,656,026	\$5,664,035	\$6,423,118
2002	FUELS AND LUBRICANTS	\$36,768	\$37,871	\$39,007
2003	CONSUMABLE SUPPLIES	\$99,548	\$102,534	\$105,610
2004	UTILITIES	\$100,190	\$114,626	\$115,047
2005	TRAVEL	\$261,198	\$293,056	\$327,508
2006	RENT - BUILDING	\$29,715	\$30,606	\$31,524
2007	RENT - MACHINE AND OTHER	\$126,418	\$234,992	\$406,580
2009	OTHER OPERATING EXPENSE	\$57,062,996	\$47,170,181	\$58,794,335
4000	GRANTS	\$14,585,562	\$15,453,520	\$16,828,343
5000	CAPITAL EXPENDITURES	\$0	\$283,508	\$606,267
TOTAL, OBJECT OF EXPENSE		\$90,592,166	\$81,062,862	\$96,052,028

Method of Financing:

3.A. Strategy Level Detail

DATE: 11/30/2015
TIME: 12:40:59PM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
1	General Revenue Fund	\$34,721,072	\$35,601,142	\$36,597,827
8042	Insurance Maint Tax Fees	\$3,291,751	\$3,291,738	\$3,291,778
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$38,012,823	\$38,892,880	\$39,889,605
Method of Financing:				
5125	GR Acct - Childhood Immunization	\$0	\$0	\$144,807
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$0	\$144,807
Method of Financing:				
555	Federal Funds			
93.268.000	Immunization Gr	\$17,202,859	\$17,898,979	\$18,536,316
93.539.000	ACA-Capacity Building-Immunization	\$65,725	\$0	\$0
93.733.000	Interoperability of ImmTrac-EHR	\$100,839	\$0	\$0
CFDA Subtotal, Fund 555		\$17,369,423	\$17,898,979	\$18,536,316
SUBTOTAL, MOF (FEDERAL FUNDS)		\$17,369,423	\$17,898,979	\$18,536,316
Method of Financing:				
666	Appropriated Receipts	\$679,932	\$724,058	\$1,136,767
709	DSHS Pub Hlth Mediced Reimb	\$341,685	\$341,657	\$341,686
777	Interagency Contracts	\$34,188,303	\$23,205,288	\$36,002,847
SUBTOTAL, MOF (OTHER FUNDS)		\$35,209,920	\$24,271,003	\$37,481,300
TOTAL, METHOD OF FINANCE :		\$90,592,166	\$81,062,862	\$96,052,028
FULL TIME EQUIVALENT POSITIONS:		272.9	265.1	273.0

3.A. Strategy Level Detail

DATE: 11/30/2015

TIME: 12:40:59PM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Output Measures:				
KEY 1	Number of Persons Served by the HIV Medication Program	19,301.00	19,846.00	20,119.00
2	# of Clients with HIV/AIDS Receiving Medical and Supportive Services	34,545.00	37,554.00	47,732.00
Efficiency Measures:				
1	Proportion of HIV Positive Persons who Receive their Test Results	89.73	89.56	95.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$9,492,523	\$10,292,063	\$10,996,466
1002	OTHER PERSONNEL COSTS	\$379,701	\$411,682	\$439,859
2001	PROFESSIONAL FEES AND SERVICES	\$10,008,134	\$12,552,531	\$14,170,890
2002	FUELS AND LUBRICANTS	\$20,013	\$21,349	\$22,865
2003	CONSUMABLE SUPPLIES	\$38,780	\$43,123	\$46,683
2004	UTILITIES	\$54,069	\$64,299	\$81,361
2005	TRAVEL	\$469,161	\$441,558	\$440,067
2006	RENT - BUILDING	\$47,654	\$49,189	\$50,924
2007	RENT - MACHINE AND OTHER	\$58,905	\$371,097	\$671,245
2009	OTHER OPERATING EXPENSE	\$111,038,238	\$116,299,187	\$116,977,508
3001	CLIENT SERVICES	\$40,768	\$39,337	\$38,291
4000	GRANTS	\$53,855,430	\$57,927,886	\$59,214,400
5000	CAPITAL EXPENDITURES	\$0	\$2,496	\$104,806
TOTAL, OBJECT OF EXPENSE		\$185,503,376	\$198,515,797	\$203,255,365
Method of Financing:				
1	General Revenue Fund	\$2,433,902	\$3,421,325	\$1,869,594
8005	GR For HIV Services	\$52,122,673	\$52,632,929	\$53,232,092
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$54,556,575	\$56,054,254	\$55,101,686

3.A. Strategy Level Detail

DATE: 11/30/2015
TIME: 12:40:59PM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Method of Financing:				
555 Federal Funds				
14.241.000	Housing Opportunities for	\$2,809,765	\$3,082,592	\$2,908,478
93.243.000	Project Reg. & Natl Significance	\$939,816	\$224,700	\$0
93.283.027	Viral Hepatitis Coord. Project	\$48,340	\$50,551	\$91,850
93.523.000	ACA-Enhncd HIV Prv Planng Dallas Co	\$224,248	\$30,010	\$0
93.917.000	HIV Care Formula Grants	\$80,811,831	\$81,020,061	\$95,355,567
93.940.004	HIV Prev Prog:Addressing Syndemics	\$213,083	\$28,626	\$0
93.940.005	HIV Prev Prog: TX Nat'l Behav Surve	\$441,994	\$450,816	\$415,877
93.940.006	HIVPrev Prog:Ctgr A: HIV Prev Core	\$14,252,278	\$15,210,100	\$15,677,300
93.944.000	Human Immunodeficiency V	\$1,833,931	\$2,035,072	\$2,367,018
93.944.002	Morbidity and Risk Behavior Surv.	\$480,173	\$474,328	\$565,040
93.977.000	Preventive Health Servic	\$5,772,869	\$5,790,873	\$6,308,016
CFDA Subtotal, Fund	555	\$107,828,328	\$108,397,729	\$123,689,146
SUBTOTAL, MOF (FEDERAL FUNDS)		\$107,828,328	\$108,397,729	\$123,689,146
Method of Financing:				
666 Appropriated Receipts				
SUBTOTAL, MOF (OTHER FUNDS)		\$23,118,473	\$34,063,814	\$24,464,533
TOTAL, METHOD OF FINANCE :		\$185,503,376	\$198,515,797	\$203,255,365
FULL TIME EQUIVALENT POSITIONS:		195.7	207.0	215.0

3.A. Strategy Level Detail

DATE: 11/30/2015
TIME: 12:40:59PM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Output Measures:				
KEY 1	Number of Communicable Disease Investigations Conducted	212,017.00	278,876.00	200,000.00
2	Number Zoonotic Disease Surveillance Activities Conducted	49,428.00	49,882.00	55,000.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$3,593,041	\$3,876,799	\$4,523,219
1002	OTHER PERSONNEL COSTS	\$143,722	\$155,072	\$180,929
2001	PROFESSIONAL FEES AND SERVICES	\$866,959	\$1,359,970	\$3,131,195
2002	FUELS AND LUBRICANTS	\$146,107	\$149,596	\$155,689
2003	CONSUMABLE SUPPLIES	\$41,648	\$42,897	\$44,184
2004	UTILITIES	\$5,568	\$5,735	\$5,907
2005	TRAVEL	\$159,710	\$167,746	\$185,072
2006	RENT - BUILDING	\$11,281	\$11,619	\$11,968
2007	RENT - MACHINE AND OTHER	\$8,847	\$122,603	\$13,622
2009	OTHER OPERATING EXPENSE	\$4,357,472	\$4,762,344	\$6,223,431
3001	CLIENT SERVICES	\$17,478	\$28,336	\$36,288
4000	GRANTS	\$9,235,064	\$12,162,208	\$15,458,553
5000	CAPITAL EXPENDITURES	\$0	\$104,448	\$84,167
TOTAL, OBJECT OF EXPENSE		\$18,586,897	\$22,949,373	\$30,054,224
Method of Financing:				
1	General Revenue Fund	\$6,982,203	\$6,747,672	\$11,880,169
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$6,982,203	\$6,747,672	\$11,880,169
Method of Financing:				
555	Federal Funds			
93.215.000	Hansen s Disease National	\$192,086	\$282,402	\$210,751

3.A. Strategy Level Detail

DATE: 11/30/2015

TIME: 12:40:59PM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Preparedness and Prevention Services

Statewide Goal/Benchmark: 3 0

OBJECTIVE: 2 Infectious Disease Control, Prevention and Treatment

Service Categories:

STRATEGY: 3 Infectious Disease Prevention, Epidemiology and Surveillance

Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
93.283.000	CENTERS FOR DISEASE CONTR	\$679,918	\$598,061	\$664,224
93.283.001	CHRONIC DISEASE PREVENTIO	\$10,690	\$38,236	\$113,555
93.283.011	STATE EPIDEMIOLOGY & LAB	\$15,445	\$0	\$0
93.521.000	ACA- Enhance Epi, Lab&Hlth Info Sys	\$339,592	\$438,332	\$458,345
93.566.000	Refugee and Entrant Assis	\$9,938,014	\$13,913,933	\$14,512,501
93.576.000	Refugee and Entrant	\$78,799	\$180,013	\$295,356
93.815.000	Domestic Ebola Supplement ELC	\$0	\$0	\$1,567,673
CFDA Subtotal, Fund 555		\$11,254,544	\$15,450,977	\$17,822,405
SUBTOTAL, MOF (FEDERAL FUNDS)		\$11,254,544	\$15,450,977	\$17,822,405
Method of Financing:				
666	Appropriated Receipts	\$1,643	\$540,056	\$1,650
777	Interagency Contracts	\$13,765	\$0	\$0
802	License Plate Trust Fund No. 0802	\$334,742	\$210,668	\$350,000
SUBTOTAL, MOF (OTHER FUNDS)		\$350,150	\$750,724	\$351,650
TOTAL, METHOD OF FINANCE :		\$18,586,897	\$22,949,373	\$30,054,224
FULL TIME EQUIVALENT POSITIONS:		70.3	72.9	82.9

3.A. Strategy Level Detail

DATE: 11/30/2015
TIME: 12:40:59PM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Preparedness and Prevention Services Statewide Goal/Benchmark: 3 0
OBJECTIVE: 2 Infectious Disease Control, Prevention and Treatment Service Categories:
STRATEGY: 4 TB Surveillance and Prevention Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Objects of Expense:				
1001	SALARIES AND WAGES	\$5,363,135	\$5,802,429	\$6,327,170
1002	OTHER PERSONNEL COSTS	\$214,525	\$232,097	\$253,087
2001	PROFESSIONAL FEES AND SERVICES	\$685,428	\$1,131,997	\$1,216,502
2002	FUELS AND LUBRICANTS	\$43,989	\$45,309	\$46,668
2003	CONSUMABLE SUPPLIES	\$17,910	\$19,988	\$24,985
2004	UTILITIES	\$113,485	\$128,147	\$137,360
2005	TRAVEL	\$366,464	\$338,054	\$295,138
2006	RENT - BUILDING	\$15,236	\$18,429	\$22,291
2007	RENT - MACHINE AND OTHER	\$53,393	\$142,005	\$142,820
2009	OTHER OPERATING EXPENSE	\$4,912,991	\$5,136,097	\$5,252,217
3001	CLIENT SERVICES	\$766,519	\$1,232,397	\$1,338,408
4000	GRANTS	\$12,131,925	\$13,979,119	\$12,628,952
5000	CAPITAL EXPENDITURES	\$0	\$38,646	\$0
TOTAL, OBJECT OF EXPENSE		\$24,685,000	\$28,244,714	\$27,685,598
Method of Financing:				
1	General Revenue Fund	\$18,357,491	\$19,684,183	\$21,023,872
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$18,357,491	\$19,684,183	\$21,023,872
Method of Financing:				
555	Federal Funds			
93.116.000	Project & Coop Agreements: TB	\$5,176,743	\$6,519,217	\$6,661,726
93.778.020	Medicaid-Sec 1115 DSRIP	\$345,578	\$2,041,314	\$0
CFDA Subtotal, Fund	555	\$5,522,321	\$8,560,531	\$6,661,726

3.A. Strategy Level Detail

DATE: 11/30/2015

TIME: 12:40:59PM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Preparedness and Prevention Services

Statewide Goal/Benchmark: 3 0

OBJECTIVE: 2 Infectious Disease Control, Prevention and Treatment

Service Categories:

STRATEGY: 4 TB Surveillance and Prevention

Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
SUBTOTAL, MOF (FEDERAL FUNDS)		\$5,522,321	\$8,560,531	\$6,661,726
Method of Financing:				
	709 DSHS Pub Hlth Medica Reimb	\$805,188	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$805,188	\$0	\$0
TOTAL, METHOD OF FINANCE :		\$24,685,000	\$28,244,714	\$27,685,598
FULL TIME EQUIVALENT POSITIONS:		118.8	124.2	132.0

3.A. Strategy Level Detail

DATE: 11/30/2015
TIME: 12:40:59PM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Output Measures:				
1	Number of Diabetes-related Prevention Activities	199,903.00	178,739.00	238,000.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$2,506,563	\$2,690,935	\$3,090,411
1002	OTHER PERSONNEL COSTS	\$100,263	\$107,637	\$123,616
2001	PROFESSIONAL FEES AND SERVICES	\$1,922,227	\$2,174,006	\$2,253,570
2002	FUELS AND LUBRICANTS	\$898	\$1,030	\$1,288
2003	CONSUMABLE SUPPLIES	\$4,826	\$5,067	\$5,321
2004	UTILITIES	\$10,859	\$11,185	\$11,521
2005	TRAVEL	\$112,097	\$79,444	\$70,128
2006	RENT - BUILDING	\$17,631	\$19,046	\$24,336
2007	RENT - MACHINE AND OTHER	\$29,773	\$33,535	\$31,586
2009	OTHER OPERATING EXPENSE	\$1,775,419	\$1,713,799	\$1,309,041
4000	GRANTS	\$10,080,056	\$6,504,233	\$5,925,823
TOTAL, OBJECT OF EXPENSE		\$16,560,612	\$13,339,917	\$12,846,641
Method of Financing:				
1	General Revenue Fund	\$7,404,172	\$7,450,106	\$7,315,424
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$7,404,172	\$7,450,106	\$7,315,424
Method of Financing:				
555	Federal Funds			
20.600.002	CAR SEAT & OCCUPANT PROJ	\$529,590	\$714,837	\$717,765
93.283.000	CENTERS FOR DISEASE CONTR	\$13,975	\$369,716	\$316,854
93.283.023	Comprehensive Cancer Control	\$297,378	\$0	\$0
93.283.033	CDC I&TA Chronic Disease - Diabetes	\$80,850	\$0	\$0
93.531.000	ACA-Trnsfrmng-HlthyPeoplettoHlthComm	\$7,177,108	\$1,254,798	\$0

3.A. Strategy Level Detail

DATE: 11/30/2015

TIME: 12:40:59PM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Preparedness and Prevention Services Statewide Goal/Benchmark: 3 0

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

STRATEGY: 1 Health Promotion & Chronic Disease Prevention Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
93.535.000	ACA Childhood Obesity Rsch Demo	\$14,362	\$11,401	\$995
93.544.000	ACA-Coor Chrnc Dis Prev & Hlth Prom	\$574,105	\$0	\$0
93.757.001	Prevent Control Promote Schl Health	\$52,252	\$931,903	\$1,412,632
93.758.000	Prev Hlth & Hlth Svcs Block Grant	\$0	\$2,560,400	\$3,026,479
93.945.000	Assistance Program for Chronic Dis.	\$416,820	\$46,756	\$50,492
CFDA Subtotal, Fund 555		\$9,156,440	\$5,889,811	\$5,525,217
SUBTOTAL, MOF (FEDERAL FUNDS)		\$9,156,440	\$5,889,811	\$5,525,217
Method of Financing:				
802	License Plate Trust Fund No. 0802	\$0	\$0	\$6,000
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$0	\$6,000
TOTAL, METHOD OF FINANCE :		\$16,560,612	\$13,339,917	\$12,846,641
FULL TIME EQUIVALENT POSITIONS:		47.3	49.5	55.3

3.A. Strategy Level Detail

DATE: 11/30/2015
TIME: 12:40:59PM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Preparedness and Prevention Services Statewide Goal/Benchmark: 3 0
OBJECTIVE: 3 Health Promotion, Chronic Disease Prevention, and Specialty Care Service Categories:
STRATEGY: 2 Reducing the Use of Tobacco Products Statewide Service: 25 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Objects of Expense:				
1001	SALARIES AND WAGES	\$496,162	\$653,127	\$733,631
1002	OTHER PERSONNEL COSTS	\$19,846	\$26,125	\$29,345
2001	PROFESSIONAL FEES AND SERVICES	\$1,149,552	\$976,245	\$819,463
2002	FUELS AND LUBRICANTS	\$575	\$592	\$610
2003	CONSUMABLE SUPPLIES	\$2,610	\$2,871	\$3,266
2004	UTILITIES	\$7,798	\$8,414	\$8,469
2005	TRAVEL	\$41,640	\$50,251	\$58,348
2006	RENT - BUILDING	\$752	\$1,124	\$1,275
2007	RENT - MACHINE AND OTHER	\$3,404	\$3,574	\$32,308
2009	OTHER OPERATING EXPENSE	\$6,059,053	\$5,334,788	\$4,098,356
4000	GRANTS	\$5,051,819	\$7,783,956	\$8,413,285
TOTAL, OBJECT OF EXPENSE		\$12,833,211	\$14,841,067	\$14,198,356
Method of Financing:				
1	General Revenue Fund	\$0	\$0	\$5,348,162
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$5,348,162
Method of Financing:				
5044	Tobacco Education/Enforce	\$9,034,289	\$6,895,559	\$4,778,882
8140	Tobacco Edu/Enforce-Medicaid Match	\$94,295	\$100,000	\$100,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$9,128,584	\$6,995,559	\$4,878,882
Method of Financing:				
555	Federal Funds			
93.000.000	National Death Index	\$1,036,509	\$1,345,168	\$1,454,694

3.A. Strategy Level Detail

DATE: 11/30/2015

TIME: 12:40:59PM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Preparedness and Prevention Services

Statewide Goal/Benchmark: 3 0

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

Service Categories:

STRATEGY: 2 Reducing the Use of Tobacco Products Statewide

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
93.283.007	TOBACCO USE PREVENTION	\$908,695	\$1,323,046	\$1,325,881
93.735.000	State PH Approaches-Quitline Capac.	\$872,823	\$895,486	\$1,089,575
93.778.003	XIX 50%	\$94,295	\$100,000	\$101,162
CFDA Subtotal, Fund 555		\$2,912,322	\$3,663,700	\$3,971,312
SUBTOTAL, MOF (FEDERAL FUNDS)		\$2,912,322	\$3,663,700	\$3,971,312
Method of Financing:				
709	DSHS Pub Hlth Medica Reimb	\$0	\$3,143,000	\$0
777	Interagency Contracts	\$792,305	\$1,038,808	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$792,305	\$4,181,808	\$0
TOTAL, METHOD OF FINANCE :		\$12,833,211	\$14,841,067	\$14,198,356
FULL TIME EQUIVALENT POSITIONS:		10.3	13.1	14.3

3.A. Strategy Level Detail

DATE: 11/30/2015
TIME: 12:40:59PM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Output Measures:				
KEY 1	Number of Persons Served in Abstinence Education Programs	80,682.00	90,949.00	48,000.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$274,663	\$322,158	\$434,134
1002	OTHER PERSONNEL COSTS	\$10,987	\$12,886	\$17,365
2001	PROFESSIONAL FEES AND SERVICES	\$336,328	\$360,306	\$385,993
2003	CONSUMABLE SUPPLIES	\$2,795	\$2,935	\$3,082
2004	UTILITIES	\$2,129	\$2,235	\$2,347
2005	TRAVEL	\$23,781	\$24,970	\$26,219
2006	RENT - BUILDING	\$7,618	\$7,847	\$8,082
2007	RENT - MACHINE AND OTHER	\$5,064	\$5,216	\$5,372
2009	OTHER OPERATING EXPENSE	\$1,762,316	\$1,701,916	\$1,678,690
4000	GRANTS	\$2,261,188	\$2,472,220	\$4,367,713
TOTAL, OBJECT OF EXPENSE		\$4,686,869	\$4,912,689	\$6,928,997
Method of Financing:				
1	General Revenue Fund	\$590,392	\$582,595	\$621,176
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$590,392	\$582,595	\$621,176
Method of Financing:				
555	Federal Funds			
93.235.000	ABSTINENCE EDUCATION	\$4,096,477	\$4,330,094	\$6,307,821
CFDA Subtotal, Fund 555		\$4,096,477	\$4,330,094	\$6,307,821
SUBTOTAL, MOF (FEDERAL FUNDS)		\$4,096,477	\$4,330,094	\$6,307,821

3.A. Strategy Level Detail

DATE: 11/30/2015

TIME: 12:40:59PM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Preparedness and Prevention Services

Statewide Goal/Benchmark: 3 0

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

Service Categories:

STRATEGY: 3 Abstinence Education

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
TOTAL, METHOD OF FINANCE :		\$4,686,869	\$4,912,689	\$6,928,997
FULL TIME EQUIVALENT POSITIONS:		5.8	6.7	8.8

3.A. Strategy Level Detail

DATE: 11/30/2015
TIME: 12:40:59PM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Preparedness and Prevention Services Statewide Goal/Benchmark: 3 0
OBJECTIVE: 3 Health Promotion, Chronic Disease Prevention, and Specialty Care Service Categories:
STRATEGY: 4 Kidney Health Care Service: 22 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Output Measures:				
KEY 1	Number of Kidney Health Clients Provided Services	20,005.00	19,453.00	18,782.00
Efficiency Measures:				
1	Average Cost Per Chronic Disease Service - Kidney Health Care	934.40	927.54	1,030.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,593,984	\$1,683,684	\$1,844,945
1002	OTHER PERSONNEL COSTS	\$63,759	\$67,347	\$73,798
2001	PROFESSIONAL FEES AND SERVICES	\$143,063	\$150,216	\$157,727
2003	CONSUMABLE SUPPLIES	\$3,944	\$4,141	\$4,348
2004	UTILITIES	\$7,253	\$8,468	\$8,852
2005	TRAVEL	\$1,060	\$2,709	\$5,967
2006	RENT - BUILDING	\$639	\$703	\$771
2007	RENT - MACHINE AND OTHER	\$14,479	\$28,286	\$19,771
2009	OTHER OPERATING EXPENSE	\$449,999	\$425,376	\$423,369
3001	CLIENT SERVICES	\$19,343,007	\$19,206,890	\$16,843,730
TOTAL, OBJECT OF EXPENSE		\$21,621,187	\$21,577,820	\$19,383,278
Method of Financing:				
1	General Revenue Fund	\$12,499,446	\$11,223,503	\$11,966,384
8046	Vendor Drug Rebates-Pub Health	\$8,988,167	\$10,258,694	\$7,195,455
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$21,487,613	\$21,482,197	\$19,161,839
Method of Financing:				
666	Appropriated Receipts	\$133,574	\$95,623	\$221,439
SUBTOTAL, MOF (OTHER FUNDS)		\$133,574	\$95,623	\$221,439

3.A. Strategy Level Detail

DATE: 11/30/2015

TIME: 12:40:59PM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Preparedness and Prevention Services

Statewide Goal/Benchmark: 3 0

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

Service Categories:

STRATEGY: 4 Kidney Health Care

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
TOTAL, METHOD OF FINANCE :		\$21,621,187	\$21,577,820	\$19,383,278
FULL TIME EQUIVALENT POSITIONS:		32.8	33.9	36.1

3.A. Strategy Level Detail

DATE: 11/30/2015
TIME: 12:40:59PM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Output Measures:				
	1 # of CSHCN Clients Receiving Case Management	3,403.00	2,884.00	4,646.00
KEY 2	Avg Mon Caseload CSHCN Clients Receiving Health Care Benefits	1,022.00	1,001.00	1,096.00
Efficiency Measures:				
	1 Average Annual Cost Per CSHCN Client Receiving Case Management	869.74	1,045.81	723.00
	2 Average Monthly Cost Per CSHCN Client Receiving Health Care Benefits	1,770.21	1,834.52	1,836.00
Explanatory/Input Measures:				
	1 # of Clients Removed from Waiting List & Provided Health Care Benefits	321.00	202.00	366.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$5,010,942	\$5,128,759	\$5,428,634
1002	OTHER PERSONNEL COSTS	\$200,437	\$205,150	\$217,146
2001	PROFESSIONAL FEES AND SERVICES	\$4,185,058	\$2,848,489	\$3,449,401
2002	FUELS AND LUBRICANTS	\$10,217	\$10,501	\$10,782
2003	CONSUMABLE SUPPLIES	\$24,303	\$22,477	\$20,849
2004	UTILITIES	\$46,700	\$48,966	\$51,343
2005	TRAVEL	\$98,076	\$103,765	\$104,784
2006	RENT - BUILDING	\$2,875	\$4,978	\$7,140
2007	RENT - MACHINE AND OTHER	\$8,244	\$75,478	\$12,442
2009	OTHER OPERATING EXPENSE	\$1,377,471	\$1,284,570	\$1,599,284
3001	CLIENT SERVICES	\$25,042,754	\$25,645,973	\$28,699,209
4000	GRANTS	\$2,975,162	\$3,478,182	\$4,284,738
TOTAL, OBJECT OF EXPENSE		\$38,982,239	\$38,857,288	\$43,885,752
Method of Financing:				
1	General Revenue Fund	\$6,270,696	\$9,133,669	\$5,721,430

3.A. Strategy Level Detail

DATE: 11/30/2015

TIME: 12:40:59PM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Preparedness and Prevention Services

Statewide Goal/Benchmark: 3 0

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

Service Categories:

STRATEGY: 5 Children with Special Health Care Needs

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
8003	GR For Mat & Child Health	\$21,689,096	\$18,283,493	\$24,708,078
8046	Vendor Drug Rebates-Pub Health	\$829,703	\$1,081,260	\$690,902
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$28,789,495	\$28,498,422	\$31,120,410
Method of Financing:				
555 Federal Funds				
	93.994.000 Maternal and Child Healt	\$10,192,744	\$10,358,866	\$12,765,342
CFDA Subtotal, Fund	555	\$10,192,744	\$10,358,866	\$12,765,342
SUBTOTAL, MOF (FEDERAL FUNDS)		\$10,192,744	\$10,358,866	\$12,765,342
TOTAL, METHOD OF FINANCE :		\$38,982,239	\$38,857,288	\$43,885,752
FULL TIME EQUIVALENT POSITIONS:		116.9	115.5	118.8

3.A. Strategy Level Detail

DATE: 11/30/2015

TIME: 12:40:59PM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Preparedness and Prevention Services

Statewide Goal/Benchmark: 3 0

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

Service Categories:

STRATEGY: 6 Epilepsy Services

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Explanatory/Input Measures:				
1	Number of Epilepsy Program Clients Provided Services	7,429.00	9,846.00	9,414.00
Objects of Expense:				
4000	GRANTS	\$2,211,272	\$1,914,588	\$1,937,811
TOTAL, OBJECT OF EXPENSE		\$2,211,272	\$1,914,588	\$1,937,811
Method of Financing:				
1	General Revenue Fund	\$2,211,272	\$1,914,588	\$1,937,811
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,211,272	\$1,914,588	\$1,937,811
TOTAL, METHOD OF FINANCE :		\$2,211,272	\$1,914,588	\$1,937,811
FULL TIME EQUIVALENT POSITIONS:				

3.A. Strategy Level Detail

DATE: 11/30/2015

TIME: 12:40:59PM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Preparedness and Prevention Services

Statewide Goal/Benchmark: 3 0

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

Service Categories:

STRATEGY: 7 Hemophilia Services

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Explanatory/Input Measures:				
1	Number of Hemophilia Assistance Program Clients	4.00	1.00	12.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$21,762	\$22,197	\$28,412
1002	OTHER PERSONNEL COSTS	\$870	\$888	\$1,136
2001	PROFESSIONAL FEES AND SERVICES	\$4,027	\$9,773	\$196,419
2007	RENT - MACHINE AND OTHER	\$0	\$84	\$25,738
2009	OTHER OPERATING EXPENSE	\$12,564	\$8,393	\$10,911
3001	CLIENT SERVICES	\$149,964	\$149,238	\$60,861
TOTAL, OBJECT OF EXPENSE		\$189,187	\$190,573	\$323,477
Method of Financing:				
1	General Revenue Fund	\$189,187	\$190,573	\$323,477
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$189,187	\$190,573	\$323,477
TOTAL, METHOD OF FINANCE :		\$189,187	\$190,573	\$323,477
FULL TIME EQUIVALENT POSITIONS:		0.4	0.4	0.5

3.A. Strategy Level Detail

DATE: 11/30/2015
TIME: 12:40:59PM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

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

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Output Measures:				
1	Number of Laboratory Tests Performed	1,584,702.00	1,618,266.00	1,560,176.00
Efficiency Measures:				
1	Average Cost Per Laboratory Test Performed	20.48	22.33	35.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$14,261,915	\$14,986,431	\$15,903,332
1002	OTHER PERSONNEL COSTS	\$570,477	\$599,457	\$636,133
2001	PROFESSIONAL FEES AND SERVICES	\$1,034,910	\$1,129,591	\$1,295,426
2002	FUELS AND LUBRICANTS	\$4,128	\$4,252	\$4,380
2003	CONSUMABLE SUPPLIES	\$217,537	\$224,063	\$230,785
2004	UTILITIES	\$56,045	\$57,726	\$59,458
2005	TRAVEL	\$62,941	\$65,711	\$73,549
2006	RENT - BUILDING	\$47,361	\$48,782	\$50,245
2007	RENT - MACHINE AND OTHER	\$451,664	\$481,134	\$505,573
2009	OTHER OPERATING EXPENSE	\$32,727,077	\$32,876,451	\$44,871,024
3001	CLIENT SERVICES	\$618,271	\$673,459	\$815,751
5000	CAPITAL EXPENDITURES	\$480,017	\$1,807,303	\$3,875,866
TOTAL, OBJECT OF EXPENSE		\$50,532,343	\$52,954,360	\$68,321,522
Method of Financing:				
1	General Revenue Fund	\$8,383,594	\$8,210,526	\$10,738,010
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$8,383,594	\$8,210,526	\$10,738,010
Method of Financing:				
524	Pub Health Svc Fee Acct	\$9,288,058	\$13,095,032	\$13,171,431

3.A. Strategy Level Detail

DATE: 11/30/2015
TIME: 12:40:59PM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

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

Statewide Goal/Benchmark: 3 0

Service Categories:

Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$9,288,058	\$13,095,032	\$13,171,431
Method of Financing:				
555 Federal Funds				
66.034.000	Surv, Stud, Invest, Demos, CAA	\$695,864	\$0	\$0
93.103.000	Food and Drug Administrat	\$771,996	\$217,256	\$27,645
93.103.001	Texas Food Testing Lab	\$1,467,074	\$214,103	\$231,909
93.448.000	Food Sfty & Security Monitoring	\$570,860	\$165,426	\$396,781
93.977.000	Preventive Health Servic	\$282,364	\$43,474	\$69,707
CFDA Subtotal, Fund	555	\$3,788,158	\$640,259	\$726,042
SUBTOTAL, MOF (FEDERAL FUNDS)		\$3,788,158	\$640,259	\$726,042
Method of Financing:				
666 Appropriated Receipts				
709	DSHS Pub Hlth Medico Reimb	\$291,387	\$236,390	\$204,080
777	Interagency Contracts	\$28,755,938	\$30,713,304	\$43,461,959
		\$25,208	\$58,849	\$20,000
SUBTOTAL, MOF (OTHER FUNDS)		\$29,072,533	\$31,008,543	\$43,686,039
TOTAL, METHOD OF FINANCE :		\$50,532,343	\$52,954,360	\$68,321,522
FULL TIME EQUIVALENT POSITIONS:		352.2	358.7	371.0

3.A. Strategy Level Detail

DATE: 11/30/2015
TIME: 12:40:59PM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 Community Health Services Statewide Goal/Benchmark: 3 9

OBJECTIVE: 1 Provide Primary Care and Nutrition Services Service Categories:

STRATEGY: 1 Provide WIC Services: Benefits, Nutrition Education & Counseling Service: 29 Income: A.1 Age: B.1

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Output Measures:				
1	Number of WIC Families Provided Nutrition Education & Counseling	2,478,430.00	2,368,223.00	2,624,180.00
KEY 2	Number of WIC Participants Provided Nutritious Supplemental Food	920,275.00	883,315.00	958,644.00
Efficiency Measures:				
1	Average Food Costs Per Person Receiving Services	35.73	31.91	35.20
Explanatory/Input Measures:				
KEY 1	WIC Breastfeeding Initiation Rate	0.00	0.00	85.60
Objects of Expense:				
1001	SALARIES AND WAGES	\$10,666,153	\$10,207,245	\$10,555,640
1002	OTHER PERSONNEL COSTS	\$426,646	\$408,290	\$422,226
2001	PROFESSIONAL FEES AND SERVICES	\$5,112,347	\$39,364,068	\$16,982,549
2002	FUELS AND LUBRICANTS	\$4,269	\$4,549	\$5,832
2003	CONSUMABLE SUPPLIES	\$317,364	\$334,067	\$350,913
2004	UTILITIES	\$182,603	\$275,610	\$317,752
2005	TRAVEL	\$269,198	\$312,895	\$367,894
2006	RENT - BUILDING	\$21,528	\$32,238	\$42,488
2007	RENT - MACHINE AND OTHER	\$94,554	\$80,517	\$509,739
2009	OTHER OPERATING EXPENSE	\$8,815,277	\$13,035,788	\$24,709,633
3001	CLIENT SERVICES	\$567,319,791	\$564,497,155	\$568,413,669
4000	GRANTS	\$151,825,468	\$175,552,064	\$194,632,273
5000	CAPITAL EXPENDITURES	\$39,542	\$41,191	\$6,041,916
TOTAL, OBJECT OF EXPENSE		\$745,094,740	\$804,145,677	\$823,352,524

Method of Financing:

1 General Revenue Fund \$0 \$11,743 \$0

3.A. Strategy Level Detail

DATE: 11/30/2015
TIME: 12:40:59PM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 537 Agency name: State Health Services, Department of
GOAL: 2 Community Health Services
OBJECTIVE: 1 Provide Primary Care and Nutrition Services
STRATEGY: 1 Provide WIC Services: Benefits, Nutrition Education & Counseling

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$11,743	\$0
Method of Financing:				
	8027 WIC Rebates	\$225,199,719	\$206,248,413	\$220,129,373
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$225,199,719	\$206,248,413	\$220,129,373
Method of Financing:				
	555 Federal Funds			
	10.557.001 SPECIAL SUPPL FOOD WIC	\$486,791,025	\$563,790,197	\$571,479,009
	10.557.013 Breastfeeding Peer Counseling	\$6,758,604	\$7,343,210	\$7,722,152
	93.548.000 ACA-Nutrition,Phy Act&Obesity Prog	\$2,063	\$0	\$0
	93.994.000 Maternal and Child Healt	\$463,186	\$0	\$0
CFDA Subtotal, Fund	555	\$494,014,878	\$571,133,407	\$579,201,161
SUBTOTAL, MOF (FEDERAL FUNDS)		\$494,014,878	\$571,133,407	\$579,201,161
Method of Financing:				
	666 Appropriated Receipts	\$25,880,143	\$26,729,764	\$24,000,000
	777 Interagency Contracts	\$0	\$22,350	\$21,990
SUBTOTAL, MOF (OTHER FUNDS)		\$25,880,143	\$26,752,114	\$24,021,990
TOTAL, METHOD OF FINANCE :		\$745,094,740	\$804,145,677	\$823,352,524
FULL TIME EQUIVALENT POSITIONS:		213.6	200.5	201.5

3.A. Strategy Level Detail

DATE: 11/30/2015

TIME: 12:40:59PM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 Community Health Services Statewide Goal/Benchmark: 3 0

OBJECTIVE: 1 Provide Primary Care and Nutrition Services Service Categories:

STRATEGY: 2 Women and Children's Health Services Service: 22 Income: A.1 Age: B.1

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
------	-------------	----------	----------	----------

Output Measures:

1	Number of Newborns Receiving Hearing Screens (All Funding Sources)	382,781.00	389,652.00	392,842.00
KEY 2	Number of Infants <1 and Children Age 1-21 Years Provided Services	41,435.00	37,346.00	41,733.00
KEY 3	Number of Women Over 21 Provided Title V Services	21,473.00	30,335.00	23,412.00

Objects of Expense:

1001	SALARIES AND WAGES	\$20,124,169	\$20,859,755	\$21,627,147
1002	OTHER PERSONNEL COSTS	\$804,967	\$834,390	\$865,086
2001	PROFESSIONAL FEES AND SERVICES	\$3,872,801	\$4,576,720	\$2,362,451
2002	FUELS AND LUBRICANTS	\$36,399	\$33,393	\$32,566
2003	CONSUMABLE SUPPLIES	\$69,068	\$70,915	\$72,663
2004	UTILITIES	\$112,317	\$115,811	\$119,416
2005	TRAVEL	\$1,218,334	\$1,300,277	\$1,402,053
2006	RENT - BUILDING	\$37,935	\$39,491	\$40,323
2007	RENT - MACHINE AND OTHER	\$156,042	\$330,153	\$169,363
2009	OTHER OPERATING EXPENSE	\$8,415,378	\$7,909,931	\$6,999,084
4000	GRANTS	\$29,884,268	\$39,581,083	\$41,828,026
5000	CAPITAL EXPENDITURES	\$20,182	\$179,697	\$2,850
TOTAL, OBJECT OF EXPENSE		\$64,751,860	\$75,831,616	\$75,521,028

Method of Financing:

1	General Revenue Fund	\$5,995,756	\$7,798,052	\$4,781,416
758	GR Match For Medicaid	\$2,821,297	\$2,042,835	\$2,023,189
8003	GR For Mat & Child Health	\$11,788,605	\$12,472,334	\$15,556,807
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$20,605,658	\$22,313,221	\$22,361,412

Method of Financing:

3.A. Strategy Level Detail

DATE: 11/30/2015
TIME: 12:40:59PM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 Community Health Services Statewide Goal/Benchmark: 3 0

OBJECTIVE: 1 Provide Primary Care and Nutrition Services Service Categories:

STRATEGY: 2 Women and Children's Health Services Service: 22 Income: A.1 Age: B.1

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
555 Federal Funds				
93.110.005	STATE SYS DEV INITIATIVE	\$59,981	\$68,096	\$99,049
93.136.003	Rape Prevention Education	\$1,721,752	\$3,077,698	\$2,175,591
93.243.000	Project Reg. & Natl Significance	\$0	\$0	\$660,804
93.251.000	Universal Newborn Hearing	\$205,274	\$188,609	\$349,883
93.283.022	Nat'l Breast & Cervical Cancer	\$5,039,030	\$0	\$0
93.283.028	CDC Hearing Detection Intervention	\$118,018	\$68,108	\$149,250
93.558.667	TANF to Title XX	\$1,989,739	\$2,974,553	\$3,134,423
93.752.001	Texas Cancer Prevention and Control	\$445,890	\$6,185,369	\$6,051,646
93.778.003	XIX 50%	\$10,122,473	\$9,725,596	\$10,214,186
93.946.000	Safe Motherhood and Infant Health	\$117,163	\$109,124	\$141,231
93.994.000	Maternal and Child Healt	\$15,577,139	\$21,800,086	\$21,892,556
CFDA Subtotal, Fund	555	\$35,396,459	\$44,197,239	\$44,868,619
SUBTOTAL, MOF (FEDERAL FUNDS)		\$35,396,459	\$44,197,239	\$44,868,619
Method of Financing:				
666	Appropriated Receipts	\$166,789	\$273,626	\$100,000
777	Interagency Contracts	\$8,582,954	\$9,047,530	\$8,190,997
SUBTOTAL, MOF (OTHER FUNDS)		\$8,749,743	\$9,321,156	\$8,290,997
TOTAL, METHOD OF FINANCE :		\$64,751,860	\$75,831,616	\$75,521,028
FULL TIME EQUIVALENT POSITIONS:		474.1	473.9	480.7

3.A. Strategy Level Detail

DATE: 11/30/2015
TIME: 12:40:59PM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 Community Health Services Statewide Goal/Benchmark: 3 0

OBJECTIVE: 1 Provide Primary Care and Nutrition Services Service Categories:

STRATEGY: 3 Family Planning Services Service: 22 Income: A.1 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Output Measures:				
KEY 1	Number of Adults & Adolescents Receiving Family Planning Services	55,869.00	61,224.00	0.00
Efficiency Measures:				
1	Average Annual Cost Per Family Planning Client	380.20	253.35	0.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$685,930	\$675,306	\$0
1002	OTHER PERSONNEL COSTS	\$27,437	\$27,012	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$283,185	\$396,526	\$0
2003	CONSUMABLE SUPPLIES	\$5,144	\$5,401	\$0
2004	UTILITIES	\$24,610	\$24,944	\$0
2005	TRAVEL	\$22,595	\$23,725	\$0
2007	RENT - MACHINE AND OTHER	\$17,401	\$19,637	\$0
2009	OTHER OPERATING EXPENSE	\$746,026	\$1,075,749	\$0
3001	CLIENT SERVICES	\$11,452,900	\$11,650,179	\$0
4000	GRANTS	\$6,611,029	\$6,750,168	\$0
TOTAL, OBJECT OF EXPENSE		\$19,876,257	\$20,648,647	\$0
Method of Financing:				
1	General Revenue Fund	\$18,844,752	\$18,676,043	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$18,844,752	\$18,676,043	\$0
Method of Financing:				
555	Federal Funds			
93.558.667	TANF to Title XX	\$11,523	\$344,912	\$0
93.667.000	Social Svcs Block Grants	\$1,019,982	\$1,627,692	\$0

3.A. Strategy Level Detail

DATE: 11/30/2015

TIME: 12:40:59PM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 Community Health Services

Statewide Goal/Benchmark: 3 0

OBJECTIVE: 1 Provide Primary Care and Nutrition Services

Service Categories:

STRATEGY: 3 Family Planning Services

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
CFDA Subtotal, Fund	555	\$1,031,505	\$1,972,604	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,031,505	\$1,972,604	\$0
TOTAL, METHOD OF FINANCE :		\$19,876,257	\$20,648,647	\$0
FULL TIME EQUIVALENT POSITIONS:		12.3	11.7	0.0

3.A. Strategy Level Detail

DATE: 11/30/2015
TIME: 12:40:59PM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Output Measures:				
KEY 1	# of Primary Hlth Care Eligible Patients Provided Primary Care Svcs	221,470.00	265,176.00	80,000.00
Efficiency Measures:				
1	Average Cost Per Primary Health Care Eligible Patient	231.91	176.23	254.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,025,325	\$1,436,043	\$1,107,700
1002	OTHER PERSONNEL COSTS	\$41,013	\$57,442	\$44,308
2001	PROFESSIONAL FEES AND SERVICES	\$2,483,384	\$1,692,608	\$1,300,689
2002	FUELS AND LUBRICANTS	\$224	\$235	\$247
2003	CONSUMABLE SUPPLIES	\$4,847	\$5,089	\$5,344
2004	UTILITIES	\$12,472	\$12,846	\$13,232
2005	TRAVEL	\$85,487	\$85,766	\$90,820
2006	RENT - BUILDING	\$1,328	\$1,538	\$1,776
2007	RENT - MACHINE AND OTHER	\$22,069	\$23,230	\$24,392
2009	OTHER OPERATING EXPENSE	\$2,038,366	\$2,663,785	\$2,668,639
3001	CLIENT SERVICES	\$173,259	\$181,922	\$12,045,423
4000	GRANTS	\$51,225,679	\$62,708,031	\$61,778,656
TOTAL, OBJECT OF EXPENSE		\$57,113,453	\$68,868,535	\$79,081,226
Method of Financing:				
1	General Revenue Fund	\$50,615,168	\$58,312,433	\$13,131,663
8003	GR For Mat & Child Health	\$6,246,842	\$10,298,389	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$56,862,010	\$68,610,822	\$13,131,663

Method of Financing:

3.A. Strategy Level Detail

DATE: 11/30/2015

TIME: 12:40:59PM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 Community Health Services

Statewide Goal/Benchmark: 3 0

OBJECTIVE: 1 Provide Primary Care and Nutrition Services

Service Categories:

STRATEGY: 4 Community Primary Care Services

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
524	Pub Health Svc Fee Acct	\$61,672	\$54,329	\$71,226
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$61,672	\$54,329	\$71,226
Method of Financing:				
555	Federal Funds			
93.130.000	Primary Care Services_Res	\$189,771	\$203,384	\$242,502
CFDA Subtotal, Fund	555	\$189,771	\$203,384	\$242,502
SUBTOTAL, MOF (FEDERAL FUNDS)		\$189,771	\$203,384	\$242,502
Method of Financing:				
777	Interagency Contracts	\$0	\$0	\$65,635,835
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$0	\$65,635,835
TOTAL, METHOD OF FINANCE :		\$57,113,453	\$68,868,535	\$79,081,226
FULL TIME EQUIVALENT POSITIONS:		21.8	29.5	22.2

3.A. Strategy Level Detail

DATE: 11/30/2015
TIME: 12:40:59PM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
------	-------------	----------	----------	----------

Output Measures:

KEY 1	Average Monthly Number of Adults Receiving Community MH Services	59,849.33	66,201.25	60,995.00
2	Average Monthly Number Persons Receiving Community MH Crisis Services	4,958.75	6,768.75	5,800.00

Efficiency Measures:

KEY 1	Average Monthly Cost Per Adult: Community Mental Health Services	412.13	430.37	390.00
-------	--	--------	--------	--------

Explanatory/Input Measures:

1	Number of Adults Receiving Community Mental Health Services Per Year	125,352.00	138,163.00	118,058.00
---	--	------------	------------	------------

Objects of Expense:

1001	SALARIES AND WAGES	\$3,571,064	\$4,360,199	\$4,969,233
1002	OTHER PERSONNEL COSTS	\$142,843	\$174,408	\$198,769
2001	PROFESSIONAL FEES AND SERVICES	\$3,423,879	\$2,597,899	\$2,673,813
2003	CONSUMABLE SUPPLIES	\$6,650	\$9,492	\$10,104
2004	UTILITIES	\$17,316	\$17,720	\$18,074
2005	TRAVEL	\$68,147	\$80,438	\$84,566
2006	RENT - BUILDING	\$287	\$296	\$304
2007	RENT - MACHINE AND OTHER	\$67,443	\$71,883	\$790,411
2009	OTHER OPERATING EXPENSE	\$2,728,991	\$2,805,965	\$2,832,768
3001	CLIENT SERVICES	\$51,871,496	\$35,692,340	\$53,110,799
4000	GRANTS	\$263,730,193	\$249,402,883	\$251,648,219
TOTAL, OBJECT OF EXPENSE		\$325,628,309	\$295,213,523	\$316,337,060

Method of Financing:

1	General Revenue Fund	\$79,587,474	\$76,967,136	\$92,853,321
758	GR Match For Medicaid	\$22,207,571	\$9,807,424	\$11,682,582
8001	GR For MH Block Grant	\$158,447,569	\$158,623,288	\$158,846,926

3.A. Strategy Level Detail

DATE: 11/30/2015
TIME: 12:40:59PM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$260,242,614	\$245,397,848	\$263,382,829
Method of Financing:				
555 Federal Funds				
93.150.000	Projects for Assistance	\$3,960,791	\$4,911,745	\$4,993,900
93.230.003	Mental Hlth Data Infrastructure	\$109,677	\$116,079	\$193,069
93.243.000	Project Reg. & Natl Significance	\$633,122	\$191,072	\$0
93.558.667	TANF to Title XX	\$1,837,731	\$1,784,876	\$1,826,962
93.667.000	Social Svcs Block Grants	\$3,140,459	\$2,936,640	\$2,862,869
93.778.000	XIX FMAP	\$30,810,109	\$12,621,692	\$14,077,559
93.778.003	XIX 50%	\$75,015	\$144,982	\$266,917
93.778.004	XIX ADM @ 75%	\$0	\$0	\$65,776
93.778.005	XIX FMAP @ 90%	\$944,579	\$481,566	\$1,073,878
93.791.000	Money Follows Person Reblncng Demo	\$1,405,983	\$1,561,914	\$2,138,438
93.958.000	Block Grants for Communi	\$22,149,538	\$24,074,412	\$24,340,807
97.032.000	Crisis Counseling	\$0	\$974,129	\$127,678
CFDA Subtotal, Fund	555	\$65,067,004	\$49,799,107	\$51,967,853
SUBTOTAL, MOF (FEDERAL FUNDS)		\$65,067,004	\$49,799,107	\$51,967,853
Method of Financing:				
777 Interagency Contracts				
8033 MH Appropriated Receipts				
SUBTOTAL, MOF (OTHER FUNDS)		\$318,691	\$16,568	\$986,378
TOTAL, METHOD OF FINANCE :		\$325,628,309	\$295,213,523	\$316,337,060
FULL TIME EQUIVALENT POSITIONS:		60.6	71.3	79.2

3.A. Strategy Level Detail

DATE: 11/30/2015
TIME: 12:40:59PM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Output Measures:				
KEY 1	Average Monthly Number of Children Receiving Community MH Services	15,105.26	18,504.75	12,561.00
Efficiency Measures:				
1	Average Monthly Cost Per Child Receiving Community MH Services	434.56	431.92	425.00
Explanatory/Input Measures:				
1	Number of Children Receiving Community MH Services Per Year	33,241.00	38,966.00	29,561.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,064,097	\$1,301,475	\$1,598,783
1002	OTHER PERSONNEL COSTS	\$42,564	\$52,059	\$63,951
2001	PROFESSIONAL FEES AND SERVICES	\$729,034	\$857,180	\$1,070,318
2003	CONSUMABLE SUPPLIES	\$6,861	\$7,204	\$7,564
2004	UTILITIES	\$5,087	\$5,341	\$5,608
2005	TRAVEL	\$71,794	\$94,356	\$94,463
2006	RENT - BUILDING	\$5,326	\$5,486	\$5,650
2007	RENT - MACHINE AND OTHER	\$12,006	\$13,702	\$244,387
2009	OTHER OPERATING EXPENSE	\$1,575,845	\$1,845,172	\$2,215,418
3001	CLIENT SERVICES	\$27,229,700	\$23,228,778	\$28,457,813
4000	GRANTS	\$56,785,609	\$57,458,373	\$61,942,219
TOTAL, OBJECT OF EXPENSE		\$87,527,923	\$84,869,126	\$95,706,174
Method of Financing:				
1	General Revenue Fund	\$9,280,074	\$17,948,052	\$17,570,072
758	GR Match For Medicaid	\$12,388,827	\$8,062,044	\$10,542,034
8001	GR For MH Block Grant	\$32,778,390	\$34,957,141	\$34,861,351

3.A. Strategy Level Detail

DATE: 11/30/2015
TIME: 12:40:59PM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$54,447,291	\$60,967,237	\$62,973,457
Method of Financing:				
555 Federal Funds				
93.243.000	Project Reg. & Natl Significance	\$862,224	\$867,545	\$824,906
93.558.667	TANF to Title XX	\$8,025,894	\$7,924,309	\$8,038,532
93.778.000	XIX FMAP	\$17,195,778	\$10,318,568	\$14,445,254
93.778.003	XIX 50%	\$310,139	\$613,172	\$1,013,981
93.778.005	XIX FMAP @ 90%	\$665	\$66,833	\$276,335
93.958.000	Block Grants for Communi	\$6,685,932	\$4,111,462	\$6,826,786
CFDA Subtotal, Fund	555	\$33,080,632	\$23,901,889	\$31,425,794
SUBTOTAL, MOF (FEDERAL FUNDS)		\$33,080,632	\$23,901,889	\$31,425,794
Method of Financing:				
777 Interagency Contracts				
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$0	\$1,306,923
TOTAL, METHOD OF FINANCE :		\$87,527,923	\$84,869,126	\$95,706,174
FULL TIME EQUIVALENT POSITIONS:		18.9	22.3	26.7

3.A. Strategy Level Detail

DATE: 11/30/2015
TIME: 12:40:59PM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Output Measures:				
KEY 1	# Persons Receiving Crisis Residential Services Per Year Funded by GR	23,103.00	25,199.00	30,915.00
KEY 2	# Persons Receiving Crisis Outpatient Services Per Year Funded by GR	70,216.00	95,924.00	72,200.00
Efficiency Measures:				
KEY 1	Avg GR Spent Per Person for Crisis Residential Services	1,990.16	2,454.69	2,500.00
KEY 2	Avg GR Spent Per Person for Crisis Outpatient Services	528.46	489.00	600.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$598,241	\$721,374	\$851,149
1002	OTHER PERSONNEL COSTS	\$23,930	\$28,855	\$34,046
2001	PROFESSIONAL FEES AND SERVICES	\$168,780	\$516,603	\$1,472,969
2004	UTILITIES	\$83,321	\$84,987	\$86,687
2005	TRAVEL	\$2,536	\$2,612	\$2,690
2007	RENT - MACHINE AND OTHER	\$23,570	\$24,277	\$337,650
2009	OTHER OPERATING EXPENSE	\$220,240	\$182,876	\$239,830
3001	CLIENT SERVICES	\$10,399,513	\$11,181,424	\$11,853,508
4000	GRANTS	\$93,127,209	\$101,718,615	\$112,801,886
5000	CAPITAL EXPENDITURES	\$302,593	\$1,245	\$55,457
TOTAL, OBJECT OF EXPENSE		\$104,949,933	\$114,462,868	\$127,735,872
Method of Financing:				
1	General Revenue Fund	\$29,416,237	\$36,498,424	\$49,833,743
8001	GR For MH Block Grant	\$74,019,956	\$76,251,120	\$76,251,561
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$103,436,193	\$112,749,544	\$126,085,304

Method of Financing:

3.A. Strategy Level Detail

DATE: 11/30/2015

TIME: 12:40:59PM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 Community Health Services

Statewide Goal/Benchmark: 3 0

OBJECTIVE: 2 Provide Behavioral Health Services

Service Categories:

STRATEGY: 3 Community Mental Health Crisis Services

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
555	Federal Funds			
93.667.000	Social Svcs Block Grants	\$1,513,740	\$1,713,324	\$1,650,568
CFDA Subtotal, Fund 555		\$1,513,740	\$1,713,324	\$1,650,568
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,513,740	\$1,713,324	\$1,650,568
TOTAL, METHOD OF FINANCE :		\$104,949,933	\$114,462,868	\$127,735,872
FULL TIME EQUIVALENT POSITIONS:		10.3	12.0	13.8

3.A. Strategy Level Detail

DATE: 11/30/2015
TIME: 12:40:59PM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
------	-------------	----------	----------	----------

Output Measures:

KEY 1	Number of Persons Served by NorthSTAR Per Year	72,558.00	69,934.00	77,083.00
-------	--	-----------	-----------	-----------

Efficiency Measures:

1	Average Monthly Cost Per Person Served by NorthSTAR	465.16	444.95	525.00
---	---	--------	--------	--------

Objects of Expense:

1001	SALARIES AND WAGES	\$594,743	\$585,611	\$710,080
1002	OTHER PERSONNEL COSTS	\$23,790	\$23,424	\$28,403
2001	PROFESSIONAL FEES AND SERVICES	\$609,222	\$2,280,916	\$1,553,407
2003	CONSUMABLE SUPPLIES	\$592	\$610	\$628
2004	UTILITIES	\$4,205	\$4,289	\$4,375
2005	TRAVEL	\$4,041	\$5,694	\$7,118
2007	RENT - MACHINE AND OTHER	\$8,324	\$8,762	\$311,764
2009	OTHER OPERATING EXPENSE	\$162,779	\$177,805	\$380,830
3001	CLIENT SERVICES	\$119,228,037	\$123,256,678	\$139,408,728
4000	GRANTS	\$539,161	\$543,997	\$572,924
5000	CAPITAL EXPENDITURES	\$0	\$126,246	\$0
TOTAL, OBJECT OF EXPENSE		\$121,174,894	\$127,014,032	\$142,978,257

Method of Financing:

1	General Revenue Fund	\$7,458,160	\$6,684,842	\$14,445,642
758	GR Match For Medicaid	\$8,166,970	\$9,707,391	\$11,200,029
8001	GR For MH Block Grant	\$24,077,787	\$24,091,730	\$24,087,477
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$39,702,917	\$40,483,963	\$49,733,148

Method of Financing:

3.A. Strategy Level Detail

DATE: 11/30/2015

TIME: 12:40:59PM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 Community Health Services

Statewide Goal/Benchmark: 3 0

OBJECTIVE: 2 Provide Behavioral Health Services

Service Categories:

STRATEGY: 4 NorthSTAR Behavioral Health Waiver

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
555	Federal Funds			
93.558.667	TANF to Title XX	\$5,001,904	\$4,942,821	\$5,003,859
93.667.000	Social Svcs Block Grants	\$657,845	\$693,949	\$668,648
93.778.000	XIX FMAP	\$39,126,900	\$39,529,950	\$45,880,294
93.778.003	XIX 50%	\$124,750	\$318,988	\$369,890
93.778.005	XIX FMAP @ 90%	\$11,480	\$1,817,902	\$380,574
93.958.000	Block Grants for Communi	\$4,164,032	\$7,668,493	\$5,003,475
93.959.000	Block Grants for Prevent	\$10,731,400	\$10,672,105	\$10,755,410
CFDA Subtotal, Fund	555	\$59,818,311	\$65,644,208	\$68,062,150
SUBTOTAL, MOF (FEDERAL FUNDS)		\$59,818,311	\$65,644,208	\$68,062,150
Method of Financing:				
777	Interagency Contracts	\$21,375,035	\$20,885,861	\$25,182,959
8033	MH Appropriated Receipts	\$278,631	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$21,653,666	\$20,885,861	\$25,182,959
TOTAL, METHOD OF FINANCE :		\$121,174,894	\$127,014,032	\$142,978,257
FULL TIME EQUIVALENT POSITIONS:		10.1	9.9	11.7

3.A. Strategy Level Detail

DATE: 11/30/2015
TIME: 12:40:59PM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 Community Health Services Statewide Goal/Benchmark: 3 27

OBJECTIVE: 2 Provide Behavioral Health Services Service Categories:

STRATEGY: 5 Substance Abuse Prevention, Intervention and Treatment Service: 25 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Output Measures:				
KEY 1	Avg Mo Number of Adults Served in Substance Abuse Prevention Programs	64,747.25	50,142.50	45,439.00
KEY 2	Avg Mo Number of Youth Served in Substance Abuse Prevention Programs	153,558.42	143,035.00	178,265.00
KEY 3	Avg Mo Number of Adults Served in SA Intervention Programs	9,044.00	6,850.00	9,149.00
KEY 4	Avg Mo Number of Youth Served in SA Intervention Programs	1,370.25	585.25	1,400.00
KEY 5	Avg Mo Number of Adults Served in Treatment Programs for SA	8,016.67	7,967.17	7,633.00
KEY 6	Avg Mo Number of Youth Served in Treatment Programs for SA	1,278.08	1,263.08	1,254.00
Efficiency Measures:				
1	Average Mo Cost Per Adult for Substance Abuse Prevention Services	14.22	21.63	16.00
2	Average Mo Cost Per Youth for Substance Abuse Prevention Services	12.86	15.64	14.00
3	Average Mo Cost Per Adult for Substance Abuse Intervention Services	111.10	179.71	110.00
4	Average Mo Cost Per Youth for Substance Abuse Intervention Services	88.74	230.65	80.00
5	Average Mo Cost Per Adult Served in Treatment Programs for SA	1,753.00	1,752.17	1,760.00
6	Average Mo Cost Per Youth Served in Treatment Programs for SA	3,667.51	3,622.41	3,644.00
Explanatory/Input Measures:				
1	% of Adults Completing Treatment Programs for Substance Abuse	48.98	52.93	46.00
2	% of Youth Completing Treatment Programs for SA	43.89	51.02	46.00
3	# of Co-Occuring Psychiatric SA Disorder Clients Served	4,036.00	4,011.00	3,891.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,813,332	\$1,900,351	\$1,943,803
1002	OTHER PERSONNEL COSTS	\$72,533	\$76,014	\$77,753
2001	PROFESSIONAL FEES AND SERVICES	\$2,344,827	\$2,530,614	\$2,314,455
2003	CONSUMABLE SUPPLIES	\$2,578	\$2,960	\$3,435
2005	TRAVEL	\$70,415	\$77,751	\$87,379
2007	RENT - MACHINE AND OTHER	\$47,585	\$50,662	\$394,765

3.A. Strategy Level Detail

DATE: 11/30/2015
TIME: 12:40:59PM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 Community Health Services Statewide Goal/Benchmark: 3 27

OBJECTIVE: 2 Provide Behavioral Health Services Service Categories:

STRATEGY: 5 Substance Abuse Prevention, Intervention and Treatment Service: 25 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
2009	OTHER OPERATING EXPENSE	\$675,116	\$767,054	\$780,177
4000	GRANTS	\$139,213,371	\$160,362,656	\$179,712,964
TOTAL, OBJECT OF EXPENSE		\$144,239,757	\$165,768,062	\$185,314,731
Method of Financing:				
758	GR Match For Medicaid	\$7,239	\$13,898	\$0
8002	GR For Subst Abuse Prev	\$35,097,551	\$35,244,117	\$42,341,125
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$35,104,790	\$35,258,015	\$42,341,125
Method of Financing:				
555	Federal Funds			
93.243.000	Project Reg. & Natl Significance	\$124,093	\$150,254	\$1,757,099
93.778.005	XIX FMAP @ 90%	\$65,152	\$125,085	\$0
93.791.000	Money Follows Person Reblncng Demo	\$0	\$0	\$28,609
93.958.000	Block Grants for Communi	\$444,530	\$451,350	\$512,555
93.959.000	Block Grants for Prevent	\$108,494,202	\$129,783,358	\$140,675,343
CFDA Subtotal, Fund	555	\$109,127,977	\$130,510,047	\$142,973,606
SUBTOTAL, MOF (FEDERAL FUNDS)		\$109,127,977	\$130,510,047	\$142,973,606
Method of Financing:				
777	Interagency Contracts	\$6,990	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$6,990	\$0	\$0
TOTAL, METHOD OF FINANCE :		\$144,239,757	\$165,768,062	\$185,314,731
FULL TIME EQUIVALENT POSITIONS:		71.3	72.8	73.1

3.A. Strategy Level Detail

DATE: 11/30/2015
TIME: 12:40:59PM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 Community Health Services

Statewide Goal/Benchmark: 3 0

OBJECTIVE: 3 Build Community Capacity

Service Categories:

STRATEGY: 1 EMS and Trauma Care Systems

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
------	-------------	----------	----------	----------

Output Measures:

KEY 1	Number of Providers Funded: EMS/Trauma	2,654.00	2,400.00	2,337.00
-------	--	----------	----------	----------

Explanatory/Input Measures:

KEY 1	Number of Trauma Facilities	282.00	283.00	280.00
KEY 2	Number of Stroke Facilities	129.00	136.00	125.00

Objects of Expense:

1001	SALARIES AND WAGES	\$910,553	\$1,025,159	\$1,021,761
1002	OTHER PERSONNEL COSTS	\$36,422	\$41,006	\$40,870
2001	PROFESSIONAL FEES AND SERVICES	\$17,994	\$18,534	\$19,090
2002	FUELS AND LUBRICANTS	\$3,487	\$3,671	\$3,855
2003	CONSUMABLE SUPPLIES	\$9,513	\$9,798	\$10,092
2004	UTILITIES	\$34,296	\$43,561	\$43,824
2005	TRAVEL	\$39,862	\$52,150	\$65,188
2006	RENT - BUILDING	\$7,331	\$10,261	\$12,905
2007	RENT - MACHINE AND OTHER	\$4,415	\$4,562	\$235,743
2009	OTHER OPERATING EXPENSE	\$384,823	\$394,292	\$397,405
3001	CLIENT SERVICES	\$26,271,707	\$24,521,297	\$24,627,403
4000	GRANTS	\$198,394,967	\$178,886,167	\$148,106,345
TOTAL, OBJECT OF EXPENSE		\$226,115,370	\$205,010,458	\$174,584,481

Method of Financing:

1	General Revenue Fund	\$22,556	\$14,089	\$2,346,447
---	----------------------	----------	----------	-------------

SUBTOTAL, MOF (GENERAL REVENUE FUNDS) \$22,556 \$14,089 \$2,346,447

Method of Financing:

3.A. Strategy Level Detail

DATE: 11/30/2015

TIME: 12:40:59PM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 Community Health Services

Statewide Goal/Benchmark: 3 0

OBJECTIVE: 3 Build Community Capacity

Service Categories:

STRATEGY: 1 EMS and Trauma Care Systems

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
512	Emergency Mgmt Acct	\$153,494	\$146,440	\$188,429
5007	Comm State Emer Comm Acct	\$1,705,245	\$1,390,917	\$1,823,492
5046	Ems & Trauma Care Account	\$4,542,301	\$2,130,140	\$2,401,833
5108	EMS, Trauma Facilities/Care Systems	\$2,353,234	\$1,764,424	\$2,384,303
5111	Trauma Facility And Ems	\$217,338,540	\$197,242,011	\$165,439,977
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$226,092,814	\$202,673,932	\$172,238,034
Method of Financing:				
709	DSHS Pub Hlth Medica Reimb	\$0	\$2,322,437	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$2,322,437	\$0
TOTAL, METHOD OF FINANCE :		\$226,115,370	\$205,010,458	\$174,584,481
FULL TIME EQUIVALENT POSITIONS:		19.1	21.0	20.4

3.A. Strategy Level Detail

DATE: 11/30/2015

TIME: 12:40:59PM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 Community Health Services

Statewide Goal/Benchmark: 3 0

OBJECTIVE: 3 Build Community Capacity

Service Categories:

STRATEGY: 2 Indigent Health Care Reimbursement (UTMB)

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Explanatory/Input Measures:				
1	Average Monthly # of Indigents Receiving Health Care Services	4,279.00	4,623.00	3,000.00
2	Average Monthly Cost Per Indigent Receiving Health Care Services	505.93	237.81	150.00
Objects of Expense:				
4000	GRANTS	\$5,411,953	\$4,397,812	\$4,904,883
TOTAL, OBJECT OF EXPENSE		\$5,411,953	\$4,397,812	\$4,904,883
Method of Financing:				
5049	Teaching Hospital Account	\$5,411,953	\$4,397,812	\$4,904,883
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$5,411,953	\$4,397,812	\$4,904,883
TOTAL, METHOD OF FINANCE :		\$5,411,953	\$4,397,812	\$4,904,883
FULL TIME EQUIVALENT POSITIONS:				

3.A. Strategy Level Detail

DATE: 11/30/2015
TIME: 12:40:59PM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 Community Health Services Statewide Goal/Benchmark: 3 0
OBJECTIVE: 3 Build Community Capacity Service Categories:
STRATEGY: 3 County Indigent Health Care Services Service: 22 Income: A.1 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Output Measures:				
1	Counties Receiving State Assistance Funds from CIHCP	5.00	1.00	7.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$141,370	\$116,744	\$253,932
1002	OTHER PERSONNEL COSTS	\$5,655	\$4,670	\$10,157
2001	PROFESSIONAL FEES AND SERVICES	\$10,529	\$11,083	\$11,551
2003	CONSUMABLE SUPPLIES	\$673	\$841	\$1,052
2004	UTILITIES	\$1,155	\$1,216	\$1,253
2005	TRAVEL	\$880	\$995	\$1,045
2007	RENT - MACHINE AND OTHER	\$4,425	\$7,318	\$7,943
2009	OTHER OPERATING EXPENSE	\$237,778	\$329,177	\$312,542
3001	CLIENT SERVICES	\$348,656	\$363,114	\$369,839
TOTAL, OBJECT OF EXPENSE		\$751,121	\$835,158	\$969,314
Method of Financing:				
1	General Revenue Fund	\$507,723	\$545,212	\$515,364
758	GR Match For Medicaid	\$55,208	\$53,833	\$76,975
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$562,931	\$599,045	\$592,339
Method of Financing:				
555	Federal Funds			
	93.778.003 XIX 50%	\$55,208	\$53,833	\$76,975
CFDA Subtotal, Fund	555	\$55,208	\$53,833	\$76,975
SUBTOTAL, MOF (FEDERAL FUNDS)		\$55,208	\$53,833	\$76,975

Method of Financing:

3.A. Strategy Level Detail

DATE: 11/30/2015

TIME: 12:40:59PM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 Community Health Services

Statewide Goal/Benchmark: 3 0

OBJECTIVE: 3 Build Community Capacity

Service Categories:

STRATEGY: 3 County Indigent Health Care Services

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
666	Appropriated Receipts	\$132,982	\$182,280	\$300,000
SUBTOTAL, MOF (OTHER FUNDS)		\$132,982	\$182,280	\$300,000
TOTAL, METHOD OF FINANCE :		\$751,121	\$835,158	\$969,314
FULL TIME EQUIVALENT POSITIONS:		3.1	2.5	5.3

3.A. Strategy Level Detail

DATE: 11/30/2015
TIME: 12:40:59PM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 3 Hospital Facilities Management and Services Statewide Goal/Benchmark: 3 0

OBJECTIVE: 1 Provide State Owned Hospital Services and Facility Operations Service Categories:

STRATEGY: 1 Texas Center for Infectious Disease (TCID) Service: 22 Income: A.1 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Output Measures:				
KEY 1	Number of Inpatient Days, Texas Center for Infectious Disease	12,579.00	13,260.00	12,700.00
2	Number of Admissions: Total Number Patients Admitted to TCID	67.00	78.00	68.00
Efficiency Measures:				
1	Average Length of Stay, Texas Center for Infectious Disease	147.00	183.00	187.00
2	Average Cost Per Inpatient Day, Texas Center for Infectious Disease	805.38	768.60	857.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$6,259,067	\$6,455,699	\$6,631,303
1002	OTHER PERSONNEL COSTS	\$250,363	\$258,228	\$265,252
2001	PROFESSIONAL FEES AND SERVICES	\$1,822,007	\$1,590,639	\$1,317,280
2002	FUELS AND LUBRICANTS	\$26,280	\$24,924	\$23,388
2003	CONSUMABLE SUPPLIES	\$109,659	\$110,798	\$116,338
2004	UTILITIES	\$927,734	\$957,339	\$987,889
2005	TRAVEL	\$5,841	\$5,686	\$5,578
2007	RENT - MACHINE AND OTHER	\$242,500	\$244,457	\$250,142
2009	OTHER OPERATING EXPENSE	\$1,873,657	\$2,377,495	\$2,061,813
3001	CLIENT SERVICES	\$39,467	\$39,497	\$39,581
3002	FOOD FOR PERSONS - WARDS OF STATE	\$198,907	\$214,018	\$230,277
5000	CAPITAL EXPENDITURES	\$0	\$40,310	\$0
TOTAL, OBJECT OF EXPENSE		\$11,755,482	\$12,319,090	\$11,928,841
Method of Financing:				
1	General Revenue Fund	\$10,315,290	\$10,231,240	\$10,561,605
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$10,315,290	\$10,231,240	\$10,561,605

3.A. Strategy Level Detail

DATE: 11/30/2015

TIME: 12:40:59PM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 3 Hospital Facilities Management and Services

Statewide Goal/Benchmark: 3 0

OBJECTIVE: 1 Provide State Owned Hospital Services and Facility Operations

Service Categories:

STRATEGY: 1 Texas Center for Infectious Disease (TCID)

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Method of Financing:				
5048	Hospital Capital Improve	\$1,252,951	\$1,336,560	\$985,164
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,252,951	\$1,336,560	\$985,164
Method of Financing:				
555	Federal Funds			
93.778.020	Medicaid-Sec 1115 DSRIP	\$0	\$225,381	\$0
CFDA Subtotal, Fund	555	\$0	\$225,381	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$0	\$225,381	\$0
Method of Financing:				
707	Chest Hospital Fees	\$187,241	\$525,909	\$382,072
SUBTOTAL, MOF (OTHER FUNDS)		\$187,241	\$525,909	\$382,072
TOTAL, METHOD OF FINANCE :		\$11,755,482	\$12,319,090	\$11,928,841
FULL TIME EQUIVALENT POSITIONS:		170.4	170.8	171.0

3.A. Strategy Level Detail

DATE: 11/30/2015
TIME: 12:40:59PM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Output Measures:				
KEY 1	Number of Outpatient Visits, Rio Grande State Center Outpatient Clinic	35,182.00	31,770.00	37,404.00
Efficiency Measures:				
1	Avg Cost/Outpatient Visit, Rio Grande State Center Outpatient Clinic	122.89	105.99	113.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$2,671,749	\$2,739,853	\$2,819,261
1002	OTHER PERSONNEL COSTS	\$106,870	\$109,594	\$112,770
2001	PROFESSIONAL FEES AND SERVICES	\$611,986	\$604,860	\$597,600
2002	FUELS AND LUBRICANTS	\$1,260	\$1,285	\$1,311
2003	CONSUMABLE SUPPLIES	\$20,351	\$21,294	\$22,466
2004	UTILITIES	\$122,752	\$124,175	\$126,501
2005	TRAVEL	\$3,448	\$3,517	\$3,587
2007	RENT - MACHINE AND OTHER	\$27,799	\$55,281	\$56,646
2009	OTHER OPERATING EXPENSE	\$199,936	\$187,208	\$159,722
TOTAL, OBJECT OF EXPENSE		\$3,766,151	\$3,847,067	\$3,899,864
Method of Financing:				
1	General Revenue Fund	\$3,118,132	\$3,300,326	\$3,339,138
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,118,132	\$3,300,326	\$3,339,138
Method of Financing:				
555	Federal Funds			
93.757.001	Prevent Control Promote Schl Health	\$0	\$7,000	\$0
CFDA Subtotal, Fund	555	\$0	\$7,000	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$0	\$7,000	\$0

3.A. Strategy Level Detail

DATE: 11/30/2015

TIME: 12:40:59PM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 3 Hospital Facilities Management and Services

Statewide Goal/Benchmark: 3 0

OBJECTIVE: 1 Provide State Owned Hospital Services and Facility Operations

Service Categories:

STRATEGY: 2 Rio Grande State Center Outpatient Clinic

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Method of Financing:				
	707 Chest Hospital Fees	\$648,019	\$539,741	\$560,726
SUBTOTAL, MOF (OTHER FUNDS)		\$648,019	\$539,741	\$560,726
TOTAL, METHOD OF FINANCE :		\$3,766,151	\$3,847,067	\$3,899,864
FULL TIME EQUIVALENT POSITIONS:		68.7	68.8	69.0

3.A. Strategy Level Detail

DATE: 11/30/2015
TIME: 12:40:59PM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Output Measures:				
KEY 1	Average Daily Census of State Mental Health Facilities	2,263.00	2,237.50	2,376.00
3	Number of Admissions to State Mental Health Facilities	11,194.00	10,141.00	14,598.00
Efficiency Measures:				
KEY 1	Average Daily Cost Per Occupied State Mental Health Facility Bed	442.25	452.75	466.00
Explanatory/Input Measures:				
1	Number of Consumers Served by State Mental Health Facilities Per Year	11,460.00	10,236.00	12,100.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$275,184,774	\$284,595,035	\$297,521,368
1002	OTHER PERSONNEL COSTS	\$11,007,391	\$11,383,802	\$11,900,855
2001	PROFESSIONAL FEES AND SERVICES	\$31,399,151	\$31,571,707	\$31,843,607
2002	FUELS AND LUBRICANTS	\$960,678	\$990,099	\$1,020,432
2003	CONSUMABLE SUPPLIES	\$5,023,186	\$5,107,292	\$5,260,511
2004	UTILITIES	\$9,536,221	\$9,823,696	\$10,120,076
2005	TRAVEL	\$363,437	\$369,825	\$378,992
2006	RENT - BUILDING	\$121,086	\$125,059	\$128,578
2007	RENT - MACHINE AND OTHER	\$4,722,068	\$4,960,955	\$5,170,085
2009	OTHER OPERATING EXPENSE	\$67,197,069	\$71,506,395	\$63,506,155
3001	CLIENT SERVICES	\$1,741,056	\$1,779,667	\$1,802,858
3002	FOOD FOR PERSONS - WARDS OF STATE	\$8,550,044	\$8,649,321	\$8,692,486
4000	GRANTS	\$1,203,021	\$1,309,670	\$1,325,012
5000	CAPITAL EXPENDITURES	\$2,254,562	\$7,301,380	\$5,582,102
TOTAL, OBJECT OF EXPENSE		\$419,263,744	\$439,473,903	\$444,253,117

Method of Financing:

3.A. Strategy Level Detail

DATE: 11/30/2015
TIME: 12:40:59PM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
1	General Revenue Fund	\$289,985,436	\$322,043,065	\$329,035,144
758	GR Match For Medicaid	\$11,675	\$57,563	\$155,969
8032	GR Certified As Match For Medicaid	\$10,466,689	\$10,747,957	\$10,629,333
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$300,463,800	\$332,848,585	\$339,820,446
Method of Financing:				
555	Federal Funds			
93.558.667	TANF to Title XX	\$3,488,637	\$3,040,374	\$3,851,386
93.778.000	XIX FMAP	\$14,914,528	\$14,903,522	\$14,211,440
93.778.005	XIX FMAP @ 90%	\$19,257	\$517,867	\$1,403,192
93.778.021	Medicaid- Sec 1115 UC	\$0	\$1,404,757	\$1,741,939
CFDA Subtotal, Fund	555	\$18,422,422	\$19,866,520	\$21,207,957
SUBTOTAL, MOF (FEDERAL FUNDS)		\$18,422,422	\$19,866,520	\$21,207,957
Method of Financing:				
666	Appropriated Receipts	\$0	\$1,043,378	\$0
709	DSHS Pub Hlth Medid Reimb	\$55,672,972	\$46,223,089	\$50,243,886
777	Interagency Contracts	\$14,887,778	\$14,887,778	\$14,887,778
8031	MH Collect-Pat Supp & Maint	\$22,541,034	\$12,082,849	\$13,207,522
8033	MH Appropriated Receipts	\$7,275,738	\$12,521,704	\$4,885,528
SUBTOTAL, MOF (OTHER FUNDS)		\$100,377,522	\$86,758,798	\$83,224,714
TOTAL, METHOD OF FINANCE :		\$419,263,744	\$439,473,903	\$444,253,117
FULL TIME EQUIVALENT POSITIONS:		7,804.4	7,759.2	7,837.6

3.A. Strategy Level Detail

DATE: 11/30/2015
TIME: 12:40:59PM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

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

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Output Measures:				
KEY 2	Average Daily Number of Occupied MH Community Hospital Beds	378.50	349.10	556.00
Efficiency Measures:				
KEY 1	Average Daily Cost Per Occupied MH Community Hospital Bed	477.27	571.75	492.62
Explanatory/Input Measures:				
1	Number of MH Consumers Served in MH Community Hospitals Per Year	11,228.00	11,258.00	8,200.00
Objects of Expense:				
4000	GRANTS	\$77,307,502	\$80,962,106	\$99,971,621
TOTAL, OBJECT OF EXPENSE		\$77,307,502	\$80,962,106	\$99,971,621
Method of Financing:				
1	General Revenue Fund	\$70,490,052	\$69,850,921	\$89,850,921
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$70,490,052	\$69,850,921	\$89,850,921
Method of Financing:				
555	Federal Funds			
93.958.000	Block Grants for Communi	\$0	\$544,500	\$0
CFDA Subtotal, Fund	555	\$0	\$544,500	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$0	\$544,500	\$0
Method of Financing:				
709	DSHS Pub Hlth Medico Reimb	\$6,817,450	\$10,566,685	\$10,120,700
SUBTOTAL, MOF (OTHER FUNDS)		\$6,817,450	\$10,566,685	\$10,120,700

3.A. Strategy Level Detail

DATE: 11/30/2015

TIME: 12:40:59PM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 3 Hospital Facilities Management and Services

Statewide Goal/Benchmark: 3 0

OBJECTIVE: 2 Provide Privately Owned Hospital Services

Service Categories:

STRATEGY: 1 Mental Health Community Hospitals

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
------	-------------	----------	----------	----------

TOTAL, METHOD OF FINANCE :

\$77,307,502

\$80,962,106

\$99,971,621

FULL TIME EQUIVALENT POSITIONS:

3.A. Strategy Level Detail

DATE: 11/30/2015
TIME: 12:40:59PM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
------	-------------	----------	----------	----------

Output Measures:

1	# of Surveillance Activities Conducted - Food/Meat and Drug Safety	191,605.00	183,740.00	266,453.00
2	# of Enforcement Actions Initiated - Food/Meat and Drug Safety	3,777.00	4,618.00	3,900.00
3	# of Licenses/Registrations Issued - Food/Meat and Drug Safety	29,242.00	33,380.00	33,000.00

Efficiency Measures:

KEY 1	Average Cost Per Surveillance Activity - Food/Meat and Drug Safety	282.85	335.78	295.00
-------	--	--------	--------	--------

Objects of Expense:

1001	SALARIES AND WAGES	\$15,786,481	\$16,420,052	\$17,259,118
1002	OTHER PERSONNEL COSTS	\$631,459	\$656,802	\$690,365
2001	PROFESSIONAL FEES AND SERVICES	\$668,441	\$574,266	\$558,972
2002	FUELS AND LUBRICANTS	\$68,083	\$65,455	\$63,491
2003	CONSUMABLE SUPPLIES	\$78,194	\$44,788	\$43,229
2004	UTILITIES	\$150,726	\$155,248	\$159,905
2005	TRAVEL	\$2,408,627	\$2,247,754	\$1,678,819
2006	RENT - BUILDING	\$29,212	\$29,796	\$30,392
2007	RENT - MACHINE AND OTHER	\$191,712	\$272,384	\$271,767
2009	OTHER OPERATING EXPENSE	\$1,568,863	\$3,031,619	\$2,242,766
4000	GRANTS	\$2,052,228	\$2,176,829	\$2,244,101
5000	CAPITAL EXPENDITURES	\$0	\$23,444	\$40,318
TOTAL, OBJECT OF EXPENSE		\$23,634,026	\$25,698,437	\$25,283,243

Method of Financing:

1	General Revenue Fund	\$12,068,558	\$13,070,272	\$12,520,933
---	----------------------	--------------	--------------	--------------

SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$12,068,558	\$13,070,272	\$12,520,933
--	--	---------------------	---------------------	---------------------

Method of Financing:

3.A. Strategy Level Detail

DATE: 11/30/2015
TIME: 12:40:59PM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 4 Consumer Protection Services Statewide Goal/Benchmark: 3 0

OBJECTIVE: 1 Provide Licensing and Regulatory Compliance Service Categories:

STRATEGY: 1 Food (Meat) and Drug Safety Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
341	Food & Drug Fee Acct	\$1,430,435	\$1,698,853	\$1,557,459
5022	Oyster Sales Acct	\$162,128	\$214,780	\$252,000
5024	Food & Drug Registration	\$5,656,208	\$6,086,497	\$5,963,813
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$7,248,771	\$8,000,130	\$7,773,272
Method of Financing:				
555 Federal Funds				
10.000.000	State Food Safety Task Force	\$13,574	\$16,817	\$133,018
10.475.000	Cooperative Agreements w	\$3,398,154	\$3,339,458	\$3,444,723
10.475.001	FIELD AUTO/INFO MGMT	\$13,491	\$13,761	\$14,636
10.475.002	Technical Assistance Overtime	\$11,523	\$14,962	\$16,770
93.000.000	National Death Index	\$13,344	\$16,025	\$77,882
93.000.005	FDA FOOD INSPECTIONS	\$483,806	\$492,295	\$476,998
93.103.000	Food and Drug Administrat	\$263,662	\$535,947	\$609,128
93.103.001	Texas Food Testing Lab	\$48,343	\$54,727	\$56,883
CFDA Subtotal, Fund	555	\$4,245,897	\$4,483,992	\$4,830,038
SUBTOTAL, MOF (FEDERAL FUNDS)		\$4,245,897	\$4,483,992	\$4,830,038
Method of Financing:				
777 Interagency Contracts				
SUBTOTAL, MOF (OTHER FUNDS)		\$70,800	\$144,043	\$159,000
TOTAL, METHOD OF FINANCE :		\$23,634,026	\$25,698,437	\$25,283,243
FULL TIME EQUIVALENT POSITIONS:		366.1	373.1	381.4

3.A. Strategy Level Detail

DATE: 11/30/2015
TIME: 12:40:59PM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
------	-------------	----------	----------	----------

Output Measures:

1	Number of Surveillance Activities Conducted - Environmental Health	15,258.00	10,907.00	16,000.00
2	Number of Enforcement Actions Initiated - Environmental Health	4,630.00	3,658.00	5,000.00
3	Number of Licenses Issued - Environmental Health	22,960.00	23,898.00	25,000.00

Efficiency Measures:

KEY 1	Average Cost Per Surveillance Activity - Environmental Health	218.14	320.72	200.00
-------	---	--------	--------	--------

Objects of Expense:

1001	SALARIES AND WAGES	\$5,058,663	\$5,217,706	\$5,746,593
1002	OTHER PERSONNEL COSTS	\$202,347	\$208,708	\$229,864
2001	PROFESSIONAL FEES AND SERVICES	\$78,480	\$143,804	\$152,243
2002	FUELS AND LUBRICANTS	\$19,690	\$20,281	\$20,889
2003	CONSUMABLE SUPPLIES	\$18,788	\$19,352	\$19,932
2004	UTILITIES	\$22,130	\$23,401	\$24,075
2005	TRAVEL	\$204,595	\$216,824	\$231,721
2006	RENT - BUILDING	\$5,752	\$5,925	\$6,102
2007	RENT - MACHINE AND OTHER	\$16,795	\$106,245	\$29,834
2009	OTHER OPERATING EXPENSE	\$1,513,038	\$2,598,822	\$1,068,238
TOTAL, OBJECT OF EXPENSE		\$7,140,278	\$8,561,068	\$7,529,491

Method of Financing:

1	General Revenue Fund	\$121,154	\$523,065	\$111,872
8042	Insurance Maint Tax Fees	\$3,493,443	\$3,677,071	\$3,303,182
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,614,597	\$4,200,136	\$3,415,054

Method of Financing:

3.A. Strategy Level Detail

DATE: 11/30/2015

TIME: 12:40:59PM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 4 Consumer Protection Services

Statewide Goal/Benchmark: 3 0

OBJECTIVE: 1 Provide Licensing and Regulatory Compliance

Service Categories:

STRATEGY: 2 Environmental Health

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
5017	Asbestos Removal Acct	\$2,470,943	\$3,388,627	\$3,069,258
5020	Workplace Chemicals List	\$526,924	\$467,777	\$275,424
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$2,997,867	\$3,856,404	\$3,344,682
Method of Financing:				
555	Federal Funds			
66.001.000	Air Pollution Control Pro	\$226,599	\$213,811	\$297,701
66.701.002	TX PCB SCHOOL COMPLIANCE	\$85,726	\$83,656	\$93,291
66.707.000	TSCA Title IV State Lead	\$199,368	\$197,231	\$256,776
CFDA Subtotal, Fund	555	\$511,693	\$494,698	\$647,768
SUBTOTAL, MOF (FEDERAL FUNDS)		\$511,693	\$494,698	\$647,768
Method of Financing:				
777	Interagency Contracts	\$16,121	\$9,830	\$121,987
SUBTOTAL, MOF (OTHER FUNDS)		\$16,121	\$9,830	\$121,987
TOTAL, METHOD OF FINANCE :		\$7,140,278	\$8,561,068	\$7,529,491
FULL TIME EQUIVALENT POSITIONS:		113.8	113.5	121.6

3.A. Strategy Level Detail

DATE: 11/30/2015
TIME: 12:40:59PM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 4 Consumer Protection Services Statewide Goal/Benchmark: 3 0

OBJECTIVE: 1 Provide Licensing and Regulatory Compliance Service Categories:

STRATEGY: 3 Radiation Control Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
------	-------------	----------	----------	----------

Output Measures:

1	Number of Surveillance Activities Conducted - Radiation Control	11,953.00	11,069.00	12,000.00
2	Number of Enforcement Actions Initiated - Radiation Control	5,666.00	5,366.00	6,000.00
3	Number of Licenses/Registrations Issued - Radiation Control	15,840.00	14,943.00	15,000.00

Efficiency Measures:

KEY 1	Average Cost Per Surveillance Activity - Radiation Control	324.00	478.00	300.00
-------	--	--------	--------	--------

Objects of Expense:

1001	SALARIES AND WAGES	\$6,474,360	\$6,786,320	\$7,318,515
1002	OTHER PERSONNEL COSTS	\$258,974	\$271,453	\$292,741
2001	PROFESSIONAL FEES AND SERVICES	\$343,635	\$366,076	\$253,717
2002	FUELS AND LUBRICANTS	\$24,153	\$22,540	\$21,035
2003	CONSUMABLE SUPPLIES	\$15,238	\$16,575	\$17,072
2004	UTILITIES	\$26,386	\$32,834	\$33,491
2005	TRAVEL	\$349,589	\$381,771	\$373,168
2006	RENT - BUILDING	\$10,779	\$11,102	\$11,435
2007	RENT - MACHINE AND OTHER	\$35,348	\$73,345	\$65,719
2009	OTHER OPERATING EXPENSE	\$1,048,914	\$1,434,233	\$803,550
5000	CAPITAL EXPENDITURES	\$0	\$399,125	\$50,435
TOTAL, OBJECT OF EXPENSE		\$8,587,376	\$9,795,374	\$9,240,878

Method of Financing:

1	General Revenue Fund	\$7,412,499	\$8,195,742	\$7,775,625
---	----------------------	-------------	-------------	-------------

SUBTOTAL, MOF (GENERAL REVENUE FUNDS) \$7,412,499 \$8,195,742 \$7,775,625

Method of Financing:

5021	Mammography Systems Acct	\$852,841	\$1,167,418	\$1,067,202
------	--------------------------	-----------	-------------	-------------

3.A. Strategy Level Detail

DATE: 11/30/2015

TIME: 12:40:59PM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 4 Consumer Protection Services

Statewide Goal/Benchmark: 3 0

OBJECTIVE: 1 Provide Licensing and Regulatory Compliance

Service Categories:

STRATEGY: 3 Radiation Control

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$852,841	\$1,167,418	\$1,067,202
Method of Financing:				
555 Federal Funds				
81.106.000	Transport of Transuranic	\$152,457	\$180,777	\$145,719
81.119.000	State Energy Pgm Special Projects	\$127,942	\$251,437	\$209,458
CFDA Subtotal, Fund	555	\$280,399	\$432,214	\$355,177
SUBTOTAL, MOF (FEDERAL FUNDS)		\$280,399	\$432,214	\$355,177
Method of Financing:				
666 Appropriated Receipts				
SUBTOTAL, MOF (OTHER FUNDS)		\$41,637	\$0	\$42,874
TOTAL, METHOD OF FINANCE :		\$8,587,376	\$9,795,374	\$9,240,878
FULL TIME EQUIVALENT POSITIONS:		134.1	136.6	143.3

3.A. Strategy Level Detail

DATE: 11/30/2015
TIME: 12:40:59PM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Output Measures:				
KEY 1	# Health Care Professionals & LCDCs Licensed, Permit, Cert, Registrd	107,802.00	111,322.00	100,000.00
2	Number of Professional Complaint Investigations Conducted	288.00	398.00	400.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$4,810,789	\$4,972,192	\$5,404,892
1002	OTHER PERSONNEL COSTS	\$192,432	\$198,888	\$216,196
2001	PROFESSIONAL FEES AND SERVICES	\$256,155	\$173,078	\$164,932
2002	FUELS AND LUBRICANTS	\$615	\$633	\$652
2003	CONSUMABLE SUPPLIES	\$9,569	\$10,691	\$11,945
2004	UTILITIES	\$54,863	\$54,190	\$53,998
2005	TRAVEL	\$232,731	\$251,319	\$46,280
2006	RENT - BUILDING	\$8,403	\$8,655	\$8,915
2007	RENT - MACHINE AND OTHER	\$129,933	\$138,540	\$141,760
2009	OTHER OPERATING EXPENSE	\$1,814,577	\$2,142,952	\$393,872
TOTAL, OBJECT OF EXPENSE		\$7,510,067	\$7,951,138	\$6,443,442
Method of Financing:				
1	General Revenue Fund	\$4,281,533	\$4,917,535	\$3,132,229
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,281,533	\$4,917,535	\$3,132,229
Method of Financing:				
512	Emergency Mgmt Acct	\$2,007,296	\$1,927,338	\$2,083,408
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$2,007,296	\$1,927,338	\$2,083,408
Method of Financing:				
555	Federal Funds			

3.A. Strategy Level Detail

DATE: 11/30/2015

TIME: 12:40:59PM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 4 Consumer Protection Services

Statewide Goal/Benchmark: 3 0

OBJECTIVE: 1 Provide Licensing and Regulatory Compliance

Service Categories:

STRATEGY: 4 Health Care Professionals

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
93.959.000	Block Grants for Prevent	\$662,522	\$540,057	\$672,927
CFDA Subtotal, Fund 555		\$662,522	\$540,057	\$672,927
SUBTOTAL, MOF (FEDERAL FUNDS)		\$662,522	\$540,057	\$672,927
Method of Financing:				
666	Appropriated Receipts	\$558,716	\$566,208	\$554,878
SUBTOTAL, MOF (OTHER FUNDS)		\$558,716	\$566,208	\$554,878
TOTAL, METHOD OF FINANCE :		\$7,510,067	\$7,951,138	\$6,443,442
FULL TIME EQUIVALENT POSITIONS:		122.3	125.4	132.6

3.A. Strategy Level Detail

DATE: 11/30/2015
TIME: 12:40:59PM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 4 Consumer Protection Services Statewide Goal/Benchmark: 3 0

OBJECTIVE: 1 Provide Licensing and Regulatory Compliance Service Categories:

STRATEGY: 5 Health Care Facilities Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Output Measures:				
1	Number of Health Care Facility Complaint Investigations Conducted	1,839.00	2,123.00	1,800.00
2	Number of Health Care Delivery Entity Surveys Conducted	3,207.00	3,039.00	3,600.00
3	Number of Licenses Issued for Health Care Entities	3,758.00	3,834.00	3,900.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$5,955,592	\$6,472,451	\$6,934,336
1002	OTHER PERSONNEL COSTS	\$238,224	\$258,898	\$277,373
2001	PROFESSIONAL FEES AND SERVICES	\$312,918	\$322,306	\$1,042,149
2002	FUELS AND LUBRICANTS	\$7,566	\$7,944	\$8,341
2003	CONSUMABLE SUPPLIES	\$66,691	\$69,760	\$71,598
2004	UTILITIES	\$119,431	\$122,278	\$123,053
2005	TRAVEL	\$849,149	\$906,923	\$856,407
2006	RENT - BUILDING	\$14,530	\$14,966	\$15,415
2007	RENT - MACHINE AND OTHER	\$41,085	\$93,963	\$94,126
2009	OTHER OPERATING EXPENSE	\$902,494	\$3,641,883	\$1,666,576
5000	CAPITAL EXPENDITURES	\$0	\$0	\$70,156
TOTAL, OBJECT OF EXPENSE		\$8,507,680	\$11,911,372	\$11,159,530
Method of Financing:				
1	General Revenue Fund	\$2,715,112	\$4,503,871	\$3,903,889
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,715,112	\$4,503,871	\$3,903,889
Method of Financing:				
129	Hospital Licensing Acct	\$1,336,375	\$2,399,275	\$1,595,270
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,336,375	\$2,399,275	\$1,595,270

3.A. Strategy Level Detail

DATE: 11/30/2015

TIME: 12:40:59PM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 4 Consumer Protection Services

Statewide Goal/Benchmark: 3 0

OBJECTIVE: 1 Provide Licensing and Regulatory Compliance

Service Categories:

STRATEGY: 5 Health Care Facilities

Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Method of Financing:				
555 Federal Funds				
93.777.003	CLINICAL LAB AMEND PROGRM	\$984,196	\$978,107	\$1,043,490
93.777.005	HEALTH INSURANCE BENEFITS	\$2,867,444	\$3,477,691	\$3,634,661
93.959.000	Block Grants for Prevent	\$601,197	\$552,428	\$982,220
CFDA Subtotal, Fund	555	\$4,452,837	\$5,008,226	\$5,660,371
SUBTOTAL, MOF (FEDERAL FUNDS)		\$4,452,837	\$5,008,226	\$5,660,371
Method of Financing:				
666 Appropriated Receipts				
SUBTOTAL, MOF (OTHER FUNDS)		\$3,356	\$0	\$0
TOTAL, METHOD OF FINANCE :		\$8,507,680	\$11,911,372	\$11,159,530
FULL TIME EQUIVALENT POSITIONS:		117.9	124.4	129.9

3.A. Strategy Level Detail

DATE: 11/30/2015

TIME: 12:40:59PM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Objects of Expense:				
2009	OTHER OPERATING EXPENSE	\$836,105	\$1,019,739	\$1,156,867
TOTAL, OBJECT OF EXPENSE		\$836,105	\$1,019,739	\$1,156,867
Method of Financing:				
1	General Revenue Fund	\$513,337	\$647,919	\$651,740
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$513,337	\$647,919	\$651,740
Method of Financing:				
129	Hospital Licensing Acct	\$3,690	\$5,250	\$5,250
341	Food & Drug Fee Acct	\$51,299	\$62,903	\$73,081
512	Emergency Mgmt Acct	\$74,299	\$23,210	\$73,664
5017	Asbestos Removal Acct	\$75,062	\$106,207	\$154,434
5021	Mammography Systems Acct	\$18,829	\$14,750	\$4,927
5024	Food & Drug Registration	\$99,589	\$159,500	\$193,771
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$322,768	\$371,820	\$505,127
TOTAL, METHOD OF FINANCE :		\$836,105	\$1,019,739	\$1,156,867
FULL TIME EQUIVALENT POSITIONS:				

3.A. Strategy Level Detail

DATE: 11/30/2015

TIME: 12:40:59PM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 5 Indirect Administration

Statewide Goal/Benchmark: 3 0

OBJECTIVE: 1 Manage Indirect Administration

Service Categories:

STRATEGY: 1 Central Administration

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Objects of Expense:				
1001	SALARIES AND WAGES	\$11,991,969	\$12,652,481	\$13,635,233
1002	OTHER PERSONNEL COSTS	\$479,679	\$506,099	\$545,409
2001	PROFESSIONAL FEES AND SERVICES	\$1,135,055	\$876,359	\$864,236
2002	FUELS AND LUBRICANTS	\$6,123	\$6,429	\$6,751
2003	CONSUMABLE SUPPLIES	\$52,547	\$54,123	\$55,747
2004	UTILITIES	\$25,872	\$31,694	\$37,315
2005	TRAVEL	\$73,616	\$117,481	\$189,825
2006	RENT - BUILDING	\$3,270	\$3,368	\$3,469
2007	RENT - MACHINE AND OTHER	\$120,051	\$149,557	\$186,315
2009	OTHER OPERATING EXPENSE	\$2,920,729	\$2,147,586	\$3,017,935
4000	GRANTS	\$40,299	\$19,563	\$0
5000	CAPITAL EXPENDITURES	\$0	\$355,728	\$0
TOTAL, OBJECT OF EXPENSE		\$16,849,210	\$16,920,468	\$18,542,235
Method of Financing:				
1	General Revenue Fund	\$7,415,533	\$7,268,376	\$7,500,115
8002	GR For Subst Abuse Prev	\$25	\$534,343	\$267,184
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$7,415,558	\$7,802,719	\$7,767,299
Method of Financing:				
129	Hospital Licensing Acct	\$80,086	\$52,412	\$84,628
341	Food & Drug Fee Acct	\$42,856	\$41,605	\$80,816
512	Emergency Mgmt Acct	\$51,915	\$95	\$51,916
5017	Asbestos Removal Acct	\$71,355	\$71,355	\$71,355

3.A. Strategy Level Detail

DATE: 11/30/2015
TIME: 12:40:59PM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

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

OBJECTIVE: 1 Manage Indirect Administration Service Categories:

STRATEGY: 1 Central Administration Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
5020	Workplace Chemicals List	\$45,423	\$64,963	\$71,355
5021	Mammography Systems Acct	\$32,477	\$32,365	\$54,205
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$324,112	\$262,795	\$414,275

Method of Financing:

555 Federal Funds

10.000.000	State Food Safety Task Force	\$805	\$775	\$942
10.475.000	Cooperative Agreements w	\$20,849	\$20,069	\$24,391
10.475.001	FIELD AUTO/INFO MGMT	\$89	\$85	\$104
10.475.002	Technical Assistance Overtime	\$102	\$98	\$119
10.557.001	SPECIAL SUPPL FOOD WIC	\$3,892,283	\$3,689,913	\$4,418,015
10.557.013	Breastfeeding Peer Counseling	\$51,656	\$49,724	\$60,431
14.241.000	Housing Opportunities for	\$19,481	\$18,752	\$22,790
20.600.002	CAR SEAT & OCCUPANT PROJ	\$4,718	\$4,541	\$5,519
66.001.000	Air Pollution Control Pro	\$1,808	\$1,741	\$2,115
66.701.002	TX PCB SCHOOL COMPLIANCE	\$567	\$545	\$663
66.707.000	TSCA Title IV State Lead	\$1,560	\$1,501	\$1,825
81.106.000	Transport of Transuranic	\$977	\$941	\$1,144
81.119.000	State Energy Pgm Special Projects	\$1,405	\$1,352	\$1,644
93.000.000	National Death Index	\$10,122	\$9,744	\$11,842
93.000.005	FDA FOOD INSPECTIONS	\$2,887	\$2,779	\$3,377
93.018.000	Strengthening Pub Health Svcs	\$2,686	\$2,585	\$3,142
93.074.000	Hospital and Public Health Em. Prep	\$0	\$44,744	\$54,379
93.074.001	Ntl Bioterrorism Hospital Prep. Prog	\$164,883	\$97,422	\$118,401
93.074.002	Public Hlth Emergency Preparedness	\$259,584	\$249,876	\$303,684
93.079.000	TX School-Based Surveillance Adoles	\$370	\$356	\$433
93.103.000	Food and Drug Administrat	\$3,857	\$3,713	\$4,512
93.103.001	Texas Food Testing Lab	\$1,774	\$1,708	\$2,075
93.110.005	STATE SYS DEV INITIATIVE	\$636	\$612	\$744
93.116.000	Project & Coop Agreements: TB	\$43,996	\$42,350	\$51,470

3.A. Strategy Level Detail

DATE: 11/30/2015

TIME: 12:40:59PM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 5 Indirect Administration

Statewide Goal/Benchmark: 3 0

OBJECTIVE: 1 Manage Indirect Administration

Service Categories:

STRATEGY: 1 Central Administration

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
93.130.000	Primary Care Services_Res	\$1,467	\$1,412	\$1,716
93.136.003	Rape Prevention Education	\$13,975	\$13,453	\$16,349
93.150.000	Projects for Assistance	\$33,022	\$31,787	\$38,632
93.215.000	Hansen s Disease National	\$1,408	\$1,355	\$1,647
93.230.003	Mental Hlth Data Infrastructure	\$1,277	\$1,229	\$1,494
93.235.000	ABSTINENCE EDUCATION	\$41,040	\$39,506	\$48,013
93.240.000	State Capacity Building	\$1,583	\$1,524	\$1,852
93.243.000	Project Reg. & Natl Significance	\$21,504	\$20,700	\$25,157
93.251.000	Universal Newborn Hearing	\$2,248	\$2,163	\$2,629
93.262.000	Occupational Safety and H	\$622	\$599	\$728
93.268.000	Immunization Gr	\$121,378	\$116,839	\$141,999
93.283.000	CENTERS FOR DISEASE CONTR	\$14,713	\$14,163	\$17,212
93.283.001	CHRONIC DISEASE PREVENTIO	\$759	\$730	\$888
93.283.007	TOBACCO USE PREVENTION	\$8,796	\$8,467	\$10,291
93.283.027	Viral Hepatitis Coord. Project	\$615	\$592	\$720
93.283.028	CDC Hearing Detection Intervention	\$959	\$923	\$1,122
93.283.031	CDC I&TA Chronic Disease - BRFS Sys	\$2,731	\$2,629	\$3,195
93.448.000	Food Sfty & Security Monitoring	\$2,446	\$2,355	\$2,862
93.507.000	ACA-Strngthng Public Hlth Infrastr	\$220,319	\$213,175	\$0
93.521.000	ACA- Enhance Epi, Lab&Hlth Info Sys	\$3,062	\$2,948	\$3,583
93.535.000	ACA Childhood Obesity Rsch Demo	\$7	\$6	\$8
93.558.667	TANF to Title XX	\$145,389	\$139,952	\$170,088
93.566.000	Refugee and Entrant Assis	\$96,961	\$93,335	\$113,433
93.576.000	Refugee and Entrant	\$1,973	\$1,900	\$2,309
93.667.000	Social Svcs Block Grants	\$34,492	\$33,203	\$40,352
93.735.000	State PH Approaches-Quitline Capac.	\$7,229	\$6,958	\$8,457
93.752.001	Texas Cancer Prevention and Control	\$38,874	\$37,420	\$45,478
93.757.001	Prevent Control Promote Schl Health	\$9,285	\$8,938	\$10,863
93.758.000	Prev Hlth & Hlth Svcs Block Grant	\$0	\$53,449	\$64,959
93.777.003	CLINICAL LAB AMEND PROGRM	\$6,823	\$6,568	\$7,982

3.A. Strategy Level Detail

DATE: 11/30/2015
TIME: 12:40:59PM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

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

OBJECTIVE: 1 Manage Indirect Administration Service Categories:

STRATEGY: 1 Central Administration Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
93.777.005	HEALTH INSURANCE BENEFITS	\$23,765	\$22,876	\$27,802
93.778.000	XIX FMAP	\$577,448	\$555,853	\$675,548
93.778.003	XIX 50%	\$82,003	\$78,937	\$95,934
93.778.004	XIX ADM @ 75%	\$444	\$427	\$519
93.778.005	XIX FMAP @ 90%	\$23,015	\$22,154	\$26,925
93.778.021	Medicaid- Sec 1115 UC	\$0	\$11,254	\$13,677
93.791.000	Money Follows Person Reblncng Demo	\$14,543	\$13,999	\$17,014
93.815.000	Domestic Ebola Supplement ELC	\$0	\$0	\$12,253
93.817.000	HPP Ebola Preparedness and Response	\$0	\$61,295	\$74,494
93.917.000	HIV Care Formula Grants	\$638,690	\$614,804	\$747,194
93.940.005	HIV Prev Prog: TX Nat'l Behav Surve	\$2,786	\$2,681	\$3,259
93.940.006	HIVPrev Prog:Ctgr A: HIV Prev Core	\$105,006	\$101,079	\$122,845
93.944.000	Human Immunodeficiency V	\$15,854	\$15,261	\$18,548
93.944.002	Morbidity and Risk Behavior Surv.	\$3,785	\$3,643	\$4,428
93.945.000	Assistance Program for Chronic Dis.	\$332	\$319	\$388
93.946.000	Safe Motherhood and Infant Health	\$907	\$873	\$1,061
93.958.000	Block Grants for Communi	\$243,595	\$234,485	\$284,978
93.959.000	Block Grants for Prevent	\$1,022,887	\$984,633	\$1,250,865
93.977.000	Preventive Health Servic	\$42,681	\$41,085	\$49,932
93.991.000	Preventive Health and Hea	\$55,526	\$0	\$0
93.994.000	Maternal and Child Healt	\$237,522	\$228,639	\$277,873
97.032.000	Crisis Counseling	\$0	\$813	\$988
CFDA Subtotal, Fund 555		\$8,412,841	\$8,099,314	\$9,584,304
SUBTOTAL, MOF (FEDERAL FUNDS)		\$8,412,841	\$8,099,314	\$9,584,304
Method of Financing:				
666 Appropriated Receipts		\$59,749	\$143,140	\$143,140
709 DSHS Pub Hlth Medica Reimb		\$546,876	\$528,108	\$541,678
777 Interagency Contracts		\$90,074	\$84,392	\$91,539

3.A. Strategy Level Detail

DATE: 11/30/2015

TIME: 12:40:59PM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 5 Indirect Administration

Statewide Goal/Benchmark: 3 0

OBJECTIVE: 1 Manage Indirect Administration

Service Categories:

STRATEGY: 1 Central Administration

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
SUBTOTAL, MOF (OTHER FUNDS)		\$696,699	\$755,640	\$776,357
TOTAL, METHOD OF FINANCE :		\$16,849,210	\$16,920,468	\$18,542,235
FULL TIME EQUIVALENT POSITIONS:		201.2	206.5	216.9

3.A. Strategy Level Detail

DATE: 11/30/2015
TIME: 12:40:59PM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
------	-------------	----------	----------	----------

Objects of Expense:

1001	SALARIES AND WAGES	\$4,245,206	\$4,313,129	\$6,219,770
1002	OTHER PERSONNEL COSTS	\$169,808	\$172,525	\$248,791
2001	PROFESSIONAL FEES AND SERVICES	\$6,739,021	\$9,575,814	\$9,515,410
2003	CONSUMABLE SUPPLIES	\$19,066	\$19,638	\$20,227
2004	UTILITIES	\$96,984	\$99,894	\$102,890
2005	TRAVEL	\$18,418	\$18,971	\$19,540
2007	RENT - MACHINE AND OTHER	\$1,341,324	\$1,786,365	\$1,839,956
2009	OTHER OPERATING EXPENSE	\$5,671,848	\$3,795,824	\$7,327,663
5000	CAPITAL EXPENDITURES	\$0	\$249,140	\$0
TOTAL, OBJECT OF EXPENSE		\$18,301,675	\$20,031,300	\$25,294,247

Method of Financing:

1	General Revenue Fund	\$16,104,811	\$17,909,408	\$23,742,948
758	GR Match For Medicaid	\$67,336	\$159,183	\$44,609
8002	GR For Subst Abuse Prev	\$1,344,499	\$426,069	\$986,512
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$17,516,646	\$18,494,660	\$24,774,069

Method of Financing:

19	Vital Statistics Account	\$0	\$0	\$1,364
524	Pub Health Svc Fee Acct	\$631	\$632	\$632
5017	Asbestos Removal Acct	\$385	\$386	\$386
5024	Food & Drug Registration	\$385	\$386	\$386
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,401	\$1,404	\$2,768

Method of Financing:

3.A. Strategy Level Detail

DATE: 11/30/2015

TIME: 12:40:59PM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

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

OBJECTIVE: 1 Manage Indirect Administration Service Categories:

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
555 Federal Funds				
10.000.000	State Food Safety Task Force	\$18	\$19	\$12
10.475.000	Cooperative Agreements w	\$461	\$494	\$300
10.475.001	FIELD AUTO/INFO MGMT	\$2	\$2	\$1
10.475.002	Technical Assistance Overtime	\$2	\$2	\$1
10.557.001	SPECIAL SUPPL FOOD WIC	\$86,534	\$91,423	\$55,289
10.557.013	Breastfeeding Peer Counseling	\$1,142	\$1,225	\$742
14.241.000	Housing Opportunities for	\$431	\$462	\$280
20.600.002	CAR SEAT & OCCUPANT PROJ	\$104	\$112	\$68
66.001.000	Air Pollution Control Pro	\$40	\$43	\$26
66.701.002	TX PCB SCHOOL COMPLIANCE	\$13	\$13	\$8
66.707.000	TSCA Title IV State Lead	\$34	\$37	\$22
81.106.000	Transport of Transuranic	\$22	\$23	\$14
81.119.000	State Energy Pgm Special Projects	\$31	\$33	\$20
93.000.000	National Death Index	\$224	\$240	\$145
93.000.005	FDA FOOD INSPECTIONS	\$64	\$68	\$41
93.018.000	Strengthening Pub Health Svcs	\$59	\$64	\$39
93.074.000	Hospital and Public Health Em. Prep	\$0	\$1,102	\$668
93.074.001	Ntl Bioterroism Hospital Prep. Prog	\$3,644	\$2,399	\$1,455
93.074.002	Public Hlth Emergency Preparedness	\$5,737	\$6,154	\$3,731
93.079.000	TX School-Based Surveillance Adoles	\$8	\$9	\$5
93.103.000	Food and Drug Administrat	\$85	\$91	\$55
93.103.001	Texas Food Testing Lab	\$39	\$42	\$25
93.110.005	STATE SYS DEV INITIATIVE	\$14	\$15	\$9
93.116.000	Project & Coop Agreements: TB	\$972	\$1,043	\$632
93.130.000	Primary Care Services_Res	\$32	\$35	\$21
93.136.003	Rape Prevention Education	\$309	\$331	\$201
93.150.000	Projects for Assistance	\$730	\$783	\$475
93.215.000	Hansen s Disease National	\$31	\$33	\$20
93.230.003	Mental Hlth Data Infrastructure	\$28	\$30	\$18

3.A. Strategy Level Detail

DATE: 11/30/2015
TIME: 12:40:59PM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

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

OBJECTIVE: 1 Manage Indirect Administration Service Categories:

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
93.235.000	ABSTINENCE EDUCATION	\$907	\$973	\$590
93.240.000	State Capacity Building	\$35	\$38	\$23
93.243.000	Project Reg. & Natl Significance	\$475	\$510	\$309
93.251.000	Universal Newborn Hearing	\$50	\$53	\$32
93.262.000	Occupational Safety and H	\$14	\$15	\$9
93.268.000	Immunization Gr	\$2,682	\$2,877	\$1,745
93.283.000	CENTERS FOR DISEASE CONTR	\$325	\$349	\$211
93.283.001	CHRONIC DISEASE PREVENTIO	\$17	\$18	\$11
93.283.007	TOBACCO USE PREVENTION	\$194	\$209	\$126
93.283.027	Viral Hepatitis Coord. Project	\$14	\$15	\$9
93.283.028	CDC Hearing Detection Intervention	\$21	\$23	\$14
93.283.031	CDC I&TA Chronic Disease - BRFS Sys	\$60	\$65	\$39
93.448.000	Food Sfty & Security Monitoring	\$54	\$58	\$35
93.521.000	ACA- Enhance Epi, Lab&Hlth Info Sys	\$68	\$73	\$44
93.558.667	TANF to Title XX	\$3,213	\$3,447	\$2,090
93.566.000	Refugee and Entrant Assis	\$2,143	\$2,299	\$1,394
93.576.000	Refugee and Entrant	\$44	\$47	\$28
93.667.000	Social Svcs Block Grants	\$762	\$818	\$496
93.735.000	State PH Approaches-Quitline Capac.	\$160	\$171	\$104
93.752.001	Texas Cancer Prevention and Control	\$859	\$922	\$559
93.757.001	Prevent Control Promote Schl Health	\$205	\$220	\$133
93.758.000	Prev Hlth & Hlth Svcs Block Grant	\$0	\$1,316	\$798
93.777.003	CLINICAL LAB AMEND PROGRM	\$151	\$162	\$98
93.777.005	HEALTH INSURANCE BENEFITS	\$525	\$563	\$342
93.778.000	XIX FMAP	\$12,761	\$13,689	\$8,300
93.778.003	XIX 50%	\$1,812	\$1,944	\$1,179
93.778.004	XIX ADM @ 75%	\$1,723	\$195,311	\$1,278
93.778.005	XIX FMAP @ 90%	\$600,857	\$846,715	\$397,646
93.778.021	Medicaid- Sec 1115 UC	\$0	\$277	\$168
93.791.000	Money Follows Person Reblncng Demo	\$321	\$345	\$209

3.A. Strategy Level Detail

DATE: 11/30/2015

TIME: 12:40:59PM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 5 Indirect Administration

Statewide Goal/Benchmark: 3 0

OBJECTIVE: 1 Manage Indirect Administration

Service Categories:

STRATEGY: 2 Information Technology Program Support

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
93.815.000	Domestic Ebola Supplement ELC	\$0	\$0	\$151
93.817.000	HPP Ebola Preparedness and Response	\$0	\$1,510	\$915
93.917.000	HIV Care Formula Grants	\$14,115	\$15,141	\$9,180
93.940.005	HIV Prev Prog: TX Nat'l Behav Surve	\$62	\$66	\$40
93.940.006	HIVPrev Prog:Ctgr A: HIV Prev Core	\$2,321	\$2,489	\$1,509
93.944.000	Human Immunodeficiency V	\$350	\$376	\$228
93.944.002	Morbidity and Risk Behavior Surv.	\$84	\$90	\$54
93.945.000	Assistance Program for Chronic Dis.	\$7	\$8	\$5
93.946.000	Safe Motherhood and Infant Health	\$20	\$22	\$13
93.958.000	Block Grants for Communi	\$5,383	\$5,775	\$3,501
93.959.000	Block Grants for Prevent	\$22,605	\$24,249	\$14,703
93.977.000	Preventive Health Servic	\$943	\$1,012	\$613
93.991.000	Preventive Health and Hea	\$1,227	\$0	\$0
93.994.000	Maternal and Child Healt	\$5,249	\$5,631	\$3,414
97.032.000	Crisis Counseling	\$0	\$20	\$12
CFDA Subtotal, Fund 555		\$783,628	\$1,236,238	\$516,680
SUBTOTAL, MOF (FEDERAL FUNDS)		\$783,628	\$1,236,238	\$516,680
Method of Financing:				
666	Appropriated Receipts	\$0	\$150,000	\$730
709	DSHS Pub Hlth Medica Reimb	\$0	\$148,998	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$298,998	\$730
TOTAL, METHOD OF FINANCE :		\$18,301,675	\$20,031,300	\$25,294,247
FULL TIME EQUIVALENT POSITIONS:		51.5	50.8	71.4

3.A. Strategy Level Detail

DATE: 11/30/2015

TIME: 12:40:59PM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 5 Indirect Administration

Statewide Goal/Benchmark: 3 0

OBJECTIVE: 1 Manage Indirect Administration

Service Categories:

STRATEGY: 3 Other Support Services

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
------	-------------	----------	----------	----------

Objects of Expense:

1001	SALARIES AND WAGES	\$2,828,442	\$2,904,103	\$2,997,505
1002	OTHER PERSONNEL COSTS	\$113,138	\$116,164	\$119,900
2001	PROFESSIONAL FEES AND SERVICES	\$117,624	\$121,153	\$121,659
2002	FUELS AND LUBRICANTS	\$4,873	\$5,019	\$5,170
2003	CONSUMABLE SUPPLIES	\$1,073,028	\$905,328	\$878,168
2004	UTILITIES	\$22,277	\$22,723	\$23,177
2005	TRAVEL	\$1,933	\$2,070	\$2,460
2007	RENT - MACHINE AND OTHER	\$376,835	\$384,122	\$386,614
2009	OTHER OPERATING EXPENSE	\$2,322,928	\$2,395,719	\$2,034,054
5000	CAPITAL EXPENDITURES	\$18,050	\$25,104	\$0
TOTAL, OBJECT OF EXPENSE		\$6,879,128	\$6,881,505	\$6,568,707

Method of Financing:

1	General Revenue Fund	\$562,148	\$485,014	\$790,687
8002	GR For Subst Abuse Prev	\$2,785	\$216,728	\$109,864
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$564,933	\$701,742	\$900,551

Method of Financing:

19	Vital Statistics Account	\$193,268	\$209,245	\$316,005
524	Pub Health Svc Fee Acct	\$129,816	\$142,125	\$144,788
5024	Food & Drug Registration	\$357,432	\$409,641	\$410,558
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$680,516	\$761,011	\$871,351

Method of Financing:

555 Federal Funds

3.A. Strategy Level Detail

DATE: 11/30/2015

TIME: 12:40:59PM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 5 Indirect Administration

Statewide Goal/Benchmark: 3 0

OBJECTIVE: 1 Manage Indirect Administration

Service Categories:

STRATEGY: 3 Other Support Services

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
10.000.000	State Food Safety Task Force	\$133	\$166	\$173
10.475.000	Cooperative Agreements w	\$3,434	\$4,303	\$4,475
10.475.001	FIELD AUTO/INFO MGMT	\$15	\$18	\$19
10.475.002	Technical Assistance Overtime	\$17	\$21	\$22
10.557.001	SPECIAL SUPPL FOOD WIC	\$641,029	\$791,072	\$820,439
10.557.013	Breastfeeding Peer Counseling	\$8,507	\$10,660	\$11,086
14.241.000	Housing Opportunities for	\$3,208	\$4,020	\$4,181
20.600.002	CAR SEAT & OCCUPANT PROJ	\$777	\$974	\$1,013
66.001.000	Air Pollution Control Pro	\$298	\$373	\$388
66.701.002	TX PCB SCHOOL COMPLIANCE	\$93	\$117	\$122
66.707.000	TSCA Title IV State Lead	\$257	\$322	\$335
81.106.000	Transport of Transuranic	\$161	\$202	\$210
81.119.000	State Energy Pgm Special Projects	\$231	\$290	\$302
93.000.000	National Death Index	\$1,667	\$2,089	\$2,172
93.000.005	FDA FOOD INSPECTIONS	\$475	\$596	\$620
93.018.000	Strengthening Pub Health Svcs	\$442	\$554	\$576
93.074.000	Hospital and Public Health Em. Prep	\$0	\$9,593	\$9,976
93.074.001	Ntl Bioterroism Hospital Prep. Prog	\$27,155	\$20,886	\$21,721
93.074.002	Public Hlth Emergency Preparedness	\$42,752	\$53,571	\$55,712
93.079.000	TX School-Based Surveillance Adoles	\$61	\$76	\$79
93.103.000	Food and Drug Administrat	\$635	\$796	\$828
93.103.001	Texas Food Testing Lab	\$292	\$366	\$381
93.110.005	STATE SYS DEV INITIATIVE	\$105	\$131	\$137
93.116.000	Project & Coop Agreements: TB	\$7,246	\$9,079	\$9,442
93.130.000	Primary Care Services_Res	\$242	\$303	\$315
93.136.003	Rape Prevention Education	\$2,302	\$2,884	\$2,999
93.150.000	Projects for Assistance	\$5,438	\$6,815	\$7,087
93.215.000	Hansen s Disease National	\$232	\$291	\$302
93.230.003	Mental Hlth Data Infrastructure	\$210	\$263	\$274
93.235.000	ABSTINENCE EDUCATION	\$6,759	\$8,470	\$8,808

3.A. Strategy Level Detail

DATE: 11/30/2015

TIME: 12:40:59PM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 5 Indirect Administration

Statewide Goal/Benchmark: 3 0

OBJECTIVE: 1 Manage Indirect Administration

Service Categories:

STRATEGY: 3 Other Support Services

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
93.240.000	State Capacity Building	\$261	\$327	\$340
93.243.000	Project Reg. & Natl Significance	\$3,542	\$4,438	\$4,615
93.251.000	Universal Newborn Hearing	\$370	\$464	\$482
93.262.000	Occupational Safety and H	\$102	\$128	\$134
93.268.000	Immunization Gr	\$19,990	\$25,049	\$26,050
93.283.000	CENTERS FOR DISEASE CONTR	\$2,423	\$3,036	\$3,158
93.283.001	CHRONIC DISEASE PREVENTIO	\$125	\$157	\$163
93.283.007	TOBACCO USE PREVENTION	\$1,449	\$1,815	\$1,888
93.283.027	Viral Hepatitis Coord. Project	\$101	\$127	\$132
93.283.028	CDC Hearing Detection Intervention	\$158	\$198	\$206
93.283.031	CDC I&TA Chronic Disease - BRFS Sys	\$450	\$564	\$586
93.448.000	Food Sfty & Security Monitoring	\$403	\$505	\$525
93.521.000	ACA- Enhance Epi, Lab&Hlth Info Sys	\$504	\$632	\$657
93.535.000	ACA Childhood Obesity Rsch Demo	\$1	\$1	\$1
93.558.667	TANF to Title XX	\$23,944	\$30,004	\$31,203
93.566.000	Refugee and Entrant Assis	\$15,969	\$20,010	\$20,810
93.576.000	Refugee and Entrant	\$325	\$407	\$424
93.667.000	Social Svcs Block Grants	\$5,681	\$7,118	\$7,403
93.735.000	State PH Approaches-Quitline Capac.	\$1,191	\$1,492	\$1,551
93.752.001	Texas Cancer Prevention and Control	\$6,402	\$8,022	\$8,343
93.757.001	Prevent Control Promote Schl Health	\$1,529	\$1,916	\$1,993
93.758.000	Prev Hlth & Hlth Svcs Block Grant	\$0	\$11,459	\$11,917
93.777.003	CLINICAL LAB AMEND PROGRM	\$1,124	\$1,408	\$1,464
93.777.005	HEALTH INSURANCE BENEFITS	\$3,914	\$4,904	\$5,100
93.778.000	XIX FMAP	\$95,101	\$119,168	\$123,931
93.778.003	XIX 50%	\$13,505	\$16,923	\$17,599
93.778.004	XIX ADM @ 75%	\$73	\$92	\$95
93.778.005	XIX FMAP @ 90%	\$3,790	\$4,750	\$4,939
93.778.021	Medicaid- Sec 1115 UC	\$0	\$2,413	\$2,509
93.791.000	Money Follows Person Reblncng Demo	\$2,395	\$3,001	\$3,121

3.A. Strategy Level Detail

DATE: 11/30/2015

TIME: 12:40:59PM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 5 Indirect Administration

Statewide Goal/Benchmark: 3 0

OBJECTIVE: 1 Manage Indirect Administration

Service Categories:

STRATEGY: 3 Other Support Services

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
93.815.000	Domestic Ebola Supplement ELC	\$0	\$0	\$2,248
93.817.000	HPP Ebola Preparedness and Response	\$0	\$13,141	\$13,666
93.917.000	HIV Care Formula Grants	\$105,187	\$131,807	\$137,075
93.940.005	HIV Prev Prog: TX Nat'l Behav Surve	\$459	\$575	\$598
93.940.006	HIVPrev Prog:Ctgr A: HIV Prev Core	\$17,294	\$21,670	\$22,536
93.944.000	Human Immunodeficiency V	\$2,611	\$3,272	\$3,403
93.944.002	Morbidity and Risk Behavior Surv.	\$623	\$781	\$812
93.945.000	Assistance Program for Chronic Dis.	\$55	\$68	\$71
93.946.000	Safe Motherhood and Infant Health	\$149	\$187	\$195
93.958.000	Block Grants for Communi	\$40,118	\$50,271	\$52,280
93.959.000	Block Grants for Prevent	\$168,462	\$211,094	\$219,530
93.977.000	Preventive Health Servic	\$7,029	\$8,808	\$9,160
93.991.000	Preventive Health and Hea	\$9,145	\$0	\$0
93.994.000	Maternal and Child Healt	\$39,118	\$49,017	\$50,977
97.032.000	Crisis Counseling	\$0	\$174	\$181
CFDA Subtotal, Fund 555		\$1,349,245	\$1,690,694	\$1,758,265
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,349,245	\$1,690,694	\$1,758,265
Method of Financing:				
777 Interagency Contracts		\$4,284,434	\$3,728,058	\$3,038,540
SUBTOTAL, MOF (OTHER FUNDS)		\$4,284,434	\$3,728,058	\$3,038,540
TOTAL, METHOD OF FINANCE :		\$6,879,128	\$6,881,505	\$6,568,707
FULL TIME EQUIVALENT POSITIONS:		67.2	66.6	67.0

3.A. Strategy Level Detail

DATE: 11/30/2015

TIME: 12:40:59PM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 5 Indirect Administration

Statewide Goal/Benchmark: 3 0

OBJECTIVE: 1 Manage Indirect Administration

Service Categories:

STRATEGY: 4 Regional Administration

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Objects of Expense:				
1001	SALARIES AND WAGES	\$857,543	\$869,480	\$1,038,811
1002	OTHER PERSONNEL COSTS	\$34,302	\$34,779	\$41,552
2001	PROFESSIONAL FEES AND SERVICES	\$42,012	\$46,811	\$47,074
2003	CONSUMABLE SUPPLIES	\$1,131	\$1,166	\$1,201
2004	UTILITIES	\$3,294	\$4,023	\$4,224
2005	TRAVEL	\$12,807	\$13,319	\$13,851
2007	RENT - MACHINE AND OTHER	\$9,281	\$9,568	\$10,046
2009	OTHER OPERATING EXPENSE	\$569,545	\$562,353	\$417,867
5000	CAPITAL EXPENDITURES	\$0	\$0	\$18,953
TOTAL, OBJECT OF EXPENSE		\$1,529,915	\$1,541,499	\$1,593,579
Method of Financing:				
1	General Revenue Fund	\$1,342,002	\$1,281,246	\$1,367,669
8002	GR For Subst Abuse Prev	\$0	\$73,541	\$36,771
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,342,002	\$1,354,787	\$1,404,440
Method of Financing:				
524	Pub Health Svc Fee Acct	\$33,583	\$34,993	\$35,020
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$33,583	\$34,993	\$35,020
Method of Financing:				
555	Federal Funds			
10.000.000	State Food Safety Task Force	\$15	\$15	\$15
10.475.000	Cooperative Agreements w	\$393	\$386	\$392
10.475.001	FIELD AUTO/INFO MGMT	\$2	\$2	\$2
10.475.002	Technical Assistance Overtime	\$2	\$2	\$2

3.A. Strategy Level Detail

DATE: 11/30/2015

TIME: 12:40:59PM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 5 Indirect Administration

Statewide Goal/Benchmark: 3 0

OBJECTIVE: 1 Manage Indirect Administration

Service Categories:

STRATEGY: 4 Regional Administration

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
10.557.001	SPECIAL SUPPL FOOD WIC	\$73,320	\$70,988	\$71,917
10.557.013	Breastfeeding Peer Counseling	\$973	\$957	\$972
14.241.000	Housing Opportunities for	\$367	\$361	\$366
20.600.002	CAR SEAT & OCCUPANT PROJ	\$89	\$87	\$89
66.001.000	Air Pollution Control Pro	\$34	\$33	\$34
66.701.002	TX PCB SCHOOL COMPLIANCE	\$11	\$10	\$11
66.707.000	TSCA Title IV State Lead	\$29	\$29	\$29
81.106.000	Transport of Transuranic	\$18	\$18	\$18
81.119.000	State Energy Pgm Special Projects	\$26	\$26	\$26
93.000.000	National Death Index	\$191	\$187	\$190
93.000.005	FDA FOOD INSPECTIONS	\$54	\$53	\$54
93.018.000	Strengthening Pub Health Svcs	\$51	\$50	\$51
93.074.000	Hospital and Public Health Em. Prep	\$0	\$861	\$874
93.074.001	Ntl Bioterroism Hospital Prep. Prog	\$3,107	\$1,874	\$1,904
93.074.002	Public Hlth Emergency Preparedness	\$4,890	\$4,807	\$4,883
93.079.000	TX School-Based Surveillance Adoles	\$7	\$7	\$7
93.103.000	Food and Drug Administrat	\$73	\$71	\$73
93.103.001	Texas Food Testing Lab	\$33	\$33	\$33
93.110.005	STATE SYS DEV INITIATIVE	\$12	\$12	\$12
93.116.000	Project & Coop Agreements: TB	\$829	\$815	\$828
93.130.000	Primary Care Services_Res	\$28	\$27	\$28
93.136.003	Rape Prevention Education	\$263	\$259	\$263
93.150.000	Projects for Assistance	\$622	\$612	\$621
93.215.000	Hansen s Disease National	\$27	\$26	\$26
93.230.003	Mental Hlth Data Infrastructure	\$24	\$24	\$24
93.235.000	ABSTINENCE EDUCATION	\$773	\$760	\$772
93.240.000	State Capacity Building	\$30	\$29	\$30
93.243.000	Project Reg. & Natl Significance	\$405	\$398	\$405
93.251.000	Universal Newborn Hearing	\$42	\$42	\$42
93.262.000	Occupational Safety and H	\$12	\$12	\$12

3.A. Strategy Level Detail

DATE: 11/30/2015

TIME: 12:40:59PM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 5 Indirect Administration

Statewide Goal/Benchmark: 3 0

OBJECTIVE: 1 Manage Indirect Administration

Service Categories:

STRATEGY: 4 Regional Administration

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
93.268.000	Immunization Gr	\$2,287	\$2,248	\$2,283
93.283.000	CENTERS FOR DISEASE CONTR	\$277	\$272	\$277
93.283.001	CHRONIC DISEASE PREVENTIO	\$14	\$14	\$14
93.283.007	TOBACCO USE PREVENTION	\$166	\$163	\$165
93.283.027	Viral Hepatitis Coord. Project	\$12	\$11	\$12
93.283.028	CDC Hearing Detection Intervention	\$18	\$18	\$18
93.283.031	CDC I&TA Chronic Disease - BRFS Sys	\$51	\$51	\$51
93.448.000	Food Sfty & Security Monitoring	\$46	\$45	\$46
93.521.000	ACA- Enhance Epi, Lab&Hlth Info Sys	\$58	\$57	\$58
93.558.667	TANF to Title XX	\$2,739	\$2,692	\$2,735
93.566.000	Refugee and Entrant Assis	\$1,827	\$1,796	\$1,824
93.576.000	Refugee and Entrant	\$37	\$37	\$37
93.667.000	Social Svcs Block Grants	\$650	\$639	\$649
93.735.000	State PH Approaches-Quitline Capac.	\$136	\$134	\$136
93.752.001	Texas Cancer Prevention and Control	\$732	\$720	\$731
93.757.001	Prevent Control Promote Schl Health	\$175	\$172	\$175
93.758.000	Prev Hlth & Hlth Svcs Block Grant	\$0	\$1,028	\$1,045
93.777.003	CLINICAL LAB AMEND PROGRM	\$129	\$126	\$128
93.777.005	HEALTH INSURANCE BENEFITS	\$448	\$440	\$447
93.778.000	XIX FMAP	\$10,878	\$10,694	\$10,863
93.778.003	XIX 50%	\$1,545	\$1,519	\$1,543
93.778.004	XIX ADM @ 75%	\$8	\$8	\$8
93.778.005	XIX FMAP @ 90%	\$434	\$426	\$433
93.778.021	Medicaid- Sec 1115 UC	\$0	\$217	\$220
93.791.000	Money Follows Person Reblncng Demo	\$274	\$269	\$274
93.815.000	Domestic Ebola Supplement ELC	\$0	\$0	\$197
93.817.000	HPP Ebola Preparedness and Response	\$0	\$1,179	\$1,198
93.917.000	HIV Care Formula Grants	\$12,032	\$11,828	\$12,015
93.940.005	HIV Prev Prog: TX Nat'l Behav Surve	\$52	\$52	\$52
93.940.006	HIVPrev Prog:Ctgr A: HIV Prev Core	\$1,978	\$1,945	\$1,975

3.A. Strategy Level Detail

DATE: 11/30/2015

TIME: 12:40:59PM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 5 Indirect Administration

Statewide Goal/Benchmark: 3 0

OBJECTIVE: 1 Manage Indirect Administration

Service Categories:

STRATEGY: 4 Regional Administration

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
93.944.000	Human Immunodeficiency V	\$299	\$294	\$298
93.944.002	Morbidity and Risk Behavior Surv.	\$71	\$70	\$71
93.945.000	Assistance Program for Chronic Dis.	\$6	\$6	\$6
93.946.000	Safe Motherhood and Infant Health	\$17	\$17	\$17
93.958.000	Block Grants for Communi	\$4,589	\$4,511	\$4,583
93.959.000	Block Grants for Prevent	\$19,269	\$18,943	\$19,243
93.977.000	Preventive Health Servic	\$804	\$790	\$803
93.991.000	Preventive Health and Hea	\$1,046	\$0	\$0
93.994.000	Maternal and Child Healt	\$4,474	\$4,399	\$4,468
97.032.000	Crisis Counseling	\$0	\$16	\$16
CFDA Subtotal, Fund 555		\$154,330	\$151,719	\$154,119
SUBTOTAL, MOF (FEDERAL FUNDS)		\$154,330	\$151,719	\$154,119
TOTAL, METHOD OF FINANCE :		\$1,529,915	\$1,541,499	\$1,593,579
FULL TIME EQUIVALENT POSITIONS:		15.4	15.2	17.7

3.A. Strategy Level Detail

DATE: 11/30/2015

TIME: 12:40:59PM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 6 Capital Items

Statewide Goal/Benchmark: 3 0

OBJECTIVE: 1 Manage Capital Projects

Service Categories:

STRATEGY: 1 Laboratory (Austin) Bond Debt

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Objects of Expense:				
2009	OTHER OPERATING EXPENSE	\$2,873,125	\$2,871,819	\$2,733,200
TOTAL, OBJECT OF EXPENSE		\$2,873,125	\$2,871,819	\$2,733,200
Method of Financing:				
8026	Health Dept Lab Financing Fees	\$2,873,125	\$2,871,819	\$2,733,200
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$2,873,125	\$2,871,819	\$2,733,200
TOTAL, METHOD OF FINANCE :		\$2,873,125	\$2,871,819	\$2,733,200
FULL TIME EQUIVALENT POSITIONS:				

3.A. Strategy Level Detail

DATE: 11/30/2015

TIME: 12:40:59PM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 6 Capital Items

Statewide Goal/Benchmark: 3 0

OBJECTIVE: 1 Manage Capital Projects

Service Categories:

STRATEGY: 2 Capital Repair and Renovation: Mental Health Facilities

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Objects of Expense:				
2001	PROFESSIONAL FEES AND SERVICES	\$1,182,758	\$842,838	\$0
2009	OTHER OPERATING EXPENSE	\$1,633,970	\$20,025,754	\$603,016
5000	CAPITAL EXPENDITURES	\$5,147,887	\$2,867,583	\$27,169,386
TOTAL, OBJECT OF EXPENSE		\$7,964,615	\$23,736,175	\$27,772,402
Method of Financing:				
1	General Revenue Fund	\$6,510,997	\$19,094,809	\$21,318,458
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$6,510,997	\$19,094,809	\$21,318,458
Method of Financing:				
780	Bond Proceed-Gen Obligat	\$1,453,618	\$4,641,366	\$6,453,944
SUBTOTAL, MOF (OTHER FUNDS)		\$1,453,618	\$4,641,366	\$6,453,944
TOTAL, METHOD OF FINANCE :		\$7,964,615	\$23,736,175	\$27,772,402
FULL TIME EQUIVALENT POSITIONS:				

3.A. Strategy Level Detail

DATE: 11/30/2015
TIME: 12:40:59PM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 7 Texas Civil Commitment Office Statewide Goal/Benchmark: 3 0
OBJECTIVE: 1 Texas Civil Commitment Office Service Categories:
STRATEGY: 1 Texas Civil Commitment Office Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Output Measures:				
KEY 1	Number of Sex Offenders Provided Treatment and Supervision	174.00	201.00	285.00
Efficiency Measures:				
KEY 1	Average Cost Per Sex Offender for Treatment and Supervision	27,861.00	29,195.00	39,595.00
Explanatory/Input Measures:				
KEY 1	Number of New Civil Commitments	43.00	32.00	43.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,169,661	\$1,265,121	\$1,831,875
1002	OTHER PERSONNEL COSTS	\$46,786	\$50,605	\$73,275
2001	PROFESSIONAL FEES AND SERVICES	\$1,412,198	\$1,426,463	\$3,329,498
2003	CONSUMABLE SUPPLIES	\$8,448	\$10,199	\$15,519
2004	UTILITIES	\$30,837	\$46,683	\$52,465
2005	TRAVEL	\$103,784	\$117,449	\$124,113
2006	RENT - BUILDING	\$1,459,034	\$2,100,083	\$6,615,228
2007	RENT - MACHINE AND OTHER	\$7,552	\$7,768	\$8,646
2009	OTHER OPERATING EXPENSE	\$758,572	\$1,894,680	\$1,873,689
5000	CAPITAL EXPENDITURES	\$18,997	\$82,406	\$0
TOTAL, OBJECT OF EXPENSE		\$5,015,869	\$7,001,457	\$13,924,308
Method of Financing:				
1	General Revenue Fund	\$4,954,605	\$6,942,765	\$13,816,053
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,954,605	\$6,942,765	\$13,816,053
Method of Financing:				
666	Appropriated Receipts	\$61,264	\$58,692	\$62,000

3.A. Strategy Level Detail

DATE: 11/30/2015

TIME: 12:40:59PM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 7 Texas Civil Commitment Office

Statewide Goal/Benchmark: 3 0

OBJECTIVE: 1 Texas Civil Commitment Office

Service Categories:

STRATEGY: 1 Texas Civil Commitment Office

Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
777	Interagency Contracts	\$0	\$0	\$46,255
SUBTOTAL, MOF (OTHER FUNDS)		\$61,264	\$58,692	\$108,255
TOTAL, METHOD OF FINANCE :		\$5,015,869	\$7,001,457	\$13,924,308
FULL TIME EQUIVALENT POSITIONS:		23.8	24.8	35.0

3.A. Strategy Level Detail

DATE: 11/30/2015

TIME: 12:40:59PM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$3,097,626,411	\$3,232,524,567	\$3,407,998,306
METHODS OF FINANCE :	\$3,097,626,411	\$3,232,524,567	\$3,407,998,306
FULL TIME EQUIVALENT POSITIONS:	12,011.8	12,026.6	12,269.7

3.D. SUB-STRATEGY REQUEST

DATE: 11/30/2015

TIME: 12:42:09 PM

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 Prevention

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Exp 2014	Exp 2015	Bud 2016
01-01-01-01	Regional and Local Health Services	\$18,547,091	\$18,627,972	\$26,980,143
01-01-01-02	Preparedness	\$53,937,393	\$53,818,196	\$70,077,992
01-01-01-03	Border Health and Colonias	\$1,205,631	\$1,181,533	\$1,368,776
Total, Sub-Strategies		\$73,690,115	\$73,627,701	\$98,426,911

3.D. SUB-STRATEGY REQUEST

DATE: 11/30/2015

TIME: 12:42:09 PM

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 Prevention
 SUB-STRATEGY: 01-01-01-01 Regional and Local Health Services

CODE	Sub-Strategy Detail	Exp 2014	Exp 2015	Bud 2016
Objects of Expense:				
1001:	SALARIES AND WAGES	\$5,586,564	\$6,058,241	\$6,175,654
1002:	OTHER PERSONNEL COSTS	\$223,463	\$242,330	\$247,026
2001:	PROFESSIONAL FEES AND SERVICES	\$330,591	\$657,668	\$940,820
2002:	FUELS AND LUBRICANTS	\$6,619	\$8,058	\$9,604
2003:	CONSUMABLE SUPPLIES	\$35,171	\$35,985	\$48,071
2004:	UTILITIES	\$161,105	\$222,097	\$222,682
2005:	TRAVEL	\$192,961	\$235,412	\$249,682
2006:	RENT - BUILDING	\$27,071	\$27,446	\$28,818
2007:	RENT - MACHINE AND OTHER	\$20,877	\$57,688	\$59,247
2009:	OTHER OPERATING EXPENSE	\$3,794,842	\$2,777,599	\$3,631,588
4000:	GRANTS	\$7,942,551	\$8,162,864	\$15,356,951
5000:	CAPITAL EXPENDITURES	\$225,276	\$142,584	\$10,000
TOTAL, Objects of Expense		\$18,547,091	\$18,627,972	\$26,980,143
Method of Financing:				
0001:	General Revenue Fund	\$9,858,829	\$9,194,694	\$13,067,722
SUBTOTAL, MOF (General Revenue Funds)		\$9,858,829	\$9,194,694	\$13,067,722
5045:	Children & Public Health	\$5,072,492	\$4,514,499	\$2,389,521
SUBTOTAL, MOF (GR Dedicated Funds)		\$5,072,492	\$4,514,499	\$2,389,521
0555:	Federal Funds			
93.074.002:	Public Health Emergency Preparedness	\$1,542,843	\$1,728,289	\$6,200,056
93.758.000:	Preventive Health and Health Services Block Grant	\$0	\$2,475,494	\$5,268,976

3.D. SUB-STRATEGY REQUEST

DATE: 11/30/2015

TIME: 12:42:10 PM

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 Prevention
 SUB-STRATEGY: 01-01-01-01 Regional and Local Health Services

CODE	Sub-Strategy Detail	Exp 2014	Exp 2015	Bud 2016
93.991.000:	Preventive Health and Health Services Block Grant	\$2,056,861	\$0	\$0
97.036.000:	Public Assistance Grants	\$14,886	\$671,077	\$0
SUBTOTAL, MOF (Federal Funds)		\$3,614,590	\$4,874,860	\$11,469,032
0666:	Appropriated Receipts	\$1,180	\$26,527	\$26,527
0777:	Interagency Contracts	\$0	\$17,392	\$27,341
SUBTOTAL, MOF (Other Funds)		\$1,180	\$43,919	\$53,868
TOTAL, Method of Financing		\$18,547,091	\$18,627,972	\$26,980,143
Full-Time Equivalents:		101.5	108.5	107.8
FTE: FULL TIME EQUIVALENTS				

3.D. SUB-STRATEGY REQUEST

DATE: 11/30/2015

TIME: 12:42:10 PM

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 Prevention
 SUB-STRATEGY: 01-01-01-02 Preparedness

CODE	Sub-Strategy Detail	Exp 2014	Exp 2015	Bud 2016
Objects of Expense:				
1001:	SALARIES AND WAGES	\$7,498,542	\$7,163,264	\$8,120,822
1002:	OTHER PERSONNEL COSTS	\$299,942	\$286,531	\$324,833
2001:	PROFESSIONAL FEES AND SERVICES	\$2,376,772	\$2,338,984	\$2,315,594
2002:	FUELS AND LUBRICANTS	\$32,991	\$33,775	\$35,058
2003:	CONSUMABLE SUPPLIES	\$46,526	\$47,987	\$48,938
2004:	UTILITIES	\$26,401	\$27,789	\$29,319
2005:	TRAVEL	\$529,972	\$489,326	\$480,434
2006:	RENT - BUILDING	\$308,598	\$347,865	\$363,479
2007:	RENT - MACHINE AND OTHER	\$81,199	\$217,814	\$216,186
2009:	OTHER OPERATING EXPENSE	\$2,101,919	\$1,975,326	\$2,828,345
4000:	GRANTS	\$40,354,890	\$40,481,681	\$54,569,370
5000:	CAPITAL EXPENDITURES	\$279,641	\$407,854	\$745,614
TOTAL, Objects of Expense		\$53,937,393	\$53,818,196	\$70,077,992
Method of Financing:				
0001:	General Revenue Fund	\$985,235	\$1,853,326	\$2,325,981
SUBTOTAL, MOF (General Revenue Funds)		\$985,235	\$1,853,326	\$2,325,981
5020:	Workplace Chemicals List	\$0	\$0	\$2,000,000
5045:	Children & Public Health	\$972,672	\$0	\$0
SUBTOTAL, MOF (GR Dedicated Funds)		\$972,672	\$0	\$2,000,000
0555:	Federal Funds			
93.074.000:	Ebola Preparedness and Response Activities	\$0	\$1,128,303	\$7,101,586

3.D. SUB-STRATEGY REQUEST

DATE: 11/30/2015

TIME: 12:42:10 PM

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 Prevention
 SUB-STRATEGY: 01-01-01-02 Preparedness

CODE	Sub-Strategy Detail	Exp 2014	Exp 2015	Bud 2016
93.074.001:	National Bioterrorism Hospital Preparedness Program	\$22,811,411	\$16,223,330	\$15,462,537
93.074.002:	Public Health Emergency Preparedness	\$29,168,075	\$34,200,876	\$33,459,399
93.817.000:	HPP Ebola Supplemental Grant	\$0	\$412,361	\$9,728,489
SUBTOTAL, MOF (Federal Funds)		\$51,979,486	\$51,964,870	\$65,752,011
TOTAL, Method of Financing		\$53,937,393	\$53,818,196	\$70,077,992
Full-Time Equivalents:		142.0	133.4	147.4
FTE: FULL TIME EQUIVALENTS				

3.D. SUB-STRATEGY REQUEST

DATE: 11/30/2015

TIME: 12:42:10 PM

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 Prevention
 SUB-STRATEGY: 01-01-01-03 Border Health and Colonias

CODE	Sub-Strategy Detail	Exp 2014	Exp 2015	Bud 2016
Objects of Expense:				
1001:	SALARIES AND WAGES	\$868,327	\$850,710	\$977,568
1002:	OTHER PERSONNEL COSTS	\$34,733	\$34,028	\$39,103
2001:	PROFESSIONAL FEES AND SERVICES	\$223,563	\$205,036	\$203,608
2002:	FUELS AND LUBRICANTS	\$3,158	\$3,806	\$4,383
2003:	CONSUMABLE SUPPLIES	\$2,780	\$3,916	\$5,019
2004:	UTILITIES	\$520	\$612	\$686
2005:	TRAVEL	\$33,131	\$34,834	\$36,611
2006:	RENT - BUILDING	\$18,789	\$19,977	\$20,576
2007:	RENT - MACHINE AND OTHER	\$3,620	\$10,355	\$12,710
2009:	OTHER OPERATING EXPENSE	\$17,010	\$18,259	\$68,512
TOTAL, Objects of Expense		\$1,205,631	\$1,181,533	\$1,368,776
Method of Financing:				
0001:	General Revenue Fund	\$826,269	\$846,603	\$958,419
SUBTOTAL, MOF (General Revenue Funds)		\$826,269	\$846,603	\$958,419
0555:	Federal Funds			
93.018.000:	Strengthening Public Health Services	\$379,362	\$334,930	\$410,357
SUBTOTAL, MOF (Federal Funds)		\$379,362	\$334,930	\$410,357
TOTAL, Method of Financing		\$1,205,631	\$1,181,533	\$1,368,776
Full-Time Equivalents:		15.6	15.0	16.8
FTE: FULL TIME EQUIVALENTS				

3.D. SUB-STRATEGY REQUEST

DATE: 11/30/2015

TIME: 12:42:10 PM

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 2014	Exp 2015	Bud 2016
01-01-02-01	Vital Records	\$9,545,246	\$12,568,007	\$20,102,338
01-01-02-02	Registries	\$13,641,749	\$15,023,600	\$15,950,538
01-01-02-03	Center for Health Statistics	\$3,407,424	\$4,355,180	\$4,864,348
Total, Sub-Strategies		\$26,594,419	\$31,946,787	\$40,917,224

3.D. SUB-STRATEGY REQUEST

DATE: 11/30/2015

TIME: 12:42:10 PM

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 Vital Records

CODE	Sub-Strategy Detail	Exp 2014	Exp 2015	Bud 2016
Objects of Expense:				
1001:	SALARIES AND WAGES	\$5,104,786	\$5,279,291	\$5,421,832
1002:	OTHER PERSONNEL COSTS	\$204,191	\$211,172	\$216,873
2001:	PROFESSIONAL FEES AND SERVICES	\$1,090,456	\$3,326,412	\$10,674,193
2003:	CONSUMABLE SUPPLIES	\$391,246	\$463,934	\$528,354
2004:	UTILITIES	\$45,732	\$47,179	\$53,006
2005:	TRAVEL	\$36,125	\$38,640	\$39,413
2007:	RENT - MACHINE AND OTHER	\$186,769	\$195,989	\$199,657
2009:	OTHER OPERATING EXPENSE	\$2,485,941	\$2,815,614	\$2,946,752
5000:	CAPITAL EXPENDITURES	\$0	\$189,776	\$22,258
TOTAL, Objects of Expense		\$9,545,246	\$12,568,007	\$20,102,338
Method of Financing:				
0001:	General Revenue Fund	\$1,956,595	\$1,204,547	\$1,171,611
SUBTOTAL, MOF (General Revenue Funds)		\$1,956,595	\$1,204,547	\$1,171,611
0019:	Vital Statistics Account	\$4,209,793	\$4,136,395	\$4,318,402
SUBTOTAL, MOF (GR Dedicated Funds)		\$4,209,793	\$4,136,395	\$4,318,402
0555:	Federal Funds			
93.000.004:	Vital Statistics Cooperative Program	\$583,372	\$1,369,684	\$0
93.000.009:	Information to Est, Maintain, Operate National Death Index	\$1,840	\$360,835	\$0
93.000.030:	Vital Statistics Maternal Mortality	\$365	\$36,040	\$0
93.758.000:	Preventive Health and Health Services Block Grant	\$0	\$0	\$234,964
96.000.001:	Enumeration at Birth	\$486,091	\$1,810,445	\$0

3.D. SUB-STRATEGY REQUEST

DATE: 11/30/2015

TIME: 12:42:10 PM

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 Vital Records

CODE	Sub-Strategy Detail	Exp 2014	Exp 2015	Bud 2016
96.000.002:	Death Records-State of Texas	\$182,501	\$452,886	\$0
96.000.003:	Social Security Vocational Rehabilitation Reimbursement	\$33,169	\$61,933	\$0
SUBTOTAL, MOF (Federal Funds)		\$1,287,338	\$4,091,823	\$234,964
0666:	Appropriated Receipts	\$529,606	\$1,587,842	\$12,773,098
0777:	Interagency Contracts	\$1,561,914	\$1,547,400	\$1,604,263
SUBTOTAL, MOF (Other Funds)		\$2,091,520	\$3,135,242	\$14,377,361
TOTAL, Method of Financing		\$9,545,246	\$12,568,007	\$20,102,338
Full-Time Equivalents:		167.4	168.9	168.9
FTE: FULL TIME EQUIVALENTS				

3.D. SUB-STRATEGY REQUEST

DATE: 11/30/2015

TIME: 12:42:10 PM

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 Registries

CODE	Sub-Strategy Detail	Exp 2014	Exp 2015	Bud 2016
Objects of Expense:				
1001:	SALARIES AND WAGES	\$7,993,587	\$8,193,427	\$8,414,650
1002:	OTHER PERSONNEL COSTS	\$319,743	\$327,737	\$336,586
2001:	PROFESSIONAL FEES AND SERVICES	\$2,594,905	\$3,000,554	\$1,898,463
2003:	CONSUMABLE SUPPLIES	\$20,408	\$22,449	\$24,694
2004:	UTILITIES	\$6,018	\$8,715	\$10,849
2005:	TRAVEL	\$209,266	\$212,730	\$215,179
2006:	RENT - BUILDING	\$25,051	\$26,304	\$27,336
2007:	RENT - MACHINE AND OTHER	\$36,410	\$37,138	\$37,747
2009:	OTHER OPERATING EXPENSE	\$1,852,329	\$2,575,656	\$3,462,843
4000:	GRANTS	\$562,442	\$618,890	\$1,522,191
5000:	CAPITAL EXPENDITURES	\$21,590	\$0	\$0
TOTAL, Objects of Expense		\$13,641,749	\$15,023,600	\$15,950,538
Method of Financing:				
0001:	General Revenue Fund	\$6,028,771	\$6,680,593	\$7,414,191
0758:	GR Match For Medicaid	\$208,291	\$218,111	\$0
SUBTOTAL, MOF (General Revenue Funds)		\$6,237,062	\$6,898,704	\$7,414,191
0555:	Federal Funds			
93.070.001:	EPHER: TX Asthma Control Program	\$323,181	\$98,112	\$0
93.240.000:	State Capacity Building	\$269,123	\$323,678	\$324,749
93.262.000:	Occupational Safety and Health Research	\$88,388	\$95,457	\$127,637

3.D. SUB-STRATEGY REQUEST

DATE: 11/30/2015

TIME: 12:42:10 PM

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 Registries

CODE	Sub-Strategy Detail	Exp 2014	Exp 2015	Bud 2016
93.283.000:	Centers for Disease Control and Prevention_ Investigations and Technical Assistance	\$221,357	\$1,407,200	\$1,680,429
93.283.013:	Center of Excellence for the Prevention of Birth Defects	\$260,550	\$0	\$0
93.283.038:	National Cancer Prevention and Control Program - Cancer Registry	\$1,148,226	\$0	\$0
93.778.003:	Medical Assistance Program-50/50	\$208,291	\$218,111	\$0
93.994.000:	Maternal and Child Health Services Block Grants to the States	\$1,729,895	\$1,707,532	\$2,303,485
SUBTOTAL, MOF (Federal Funds)		\$4,249,011	\$3,850,090	\$4,436,300
0666:	Appropriated Receipts	\$4,255	\$17,848	\$25,456
0777:	Interagency Contracts	\$794,199	\$1,788,698	\$1,638,815
0780:	Bond Proceed-Gen Obligat	\$2,357,222	\$2,468,260	\$2,435,776
SUBTOTAL, MOF (Other Funds)		\$3,155,676	\$4,274,806	\$4,100,047
TOTAL, Method of Financing		\$13,641,749	\$15,023,600	\$15,950,538
Full-Time Equivalents:		163.9	163.9	163.9
FTE: FULL TIME EQUIVALENTS				

3.D. SUB-STRATEGY REQUEST

DATE: 11/30/2015

TIME: 12:42:10 PM

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: 01-01-02-03 Center for Health Statistics

CODE	Sub-Strategy Detail	Exp 2014	Exp 2015	Bud 2016
------	---------------------	----------	----------	----------

Objects of Expense:

1001: SALARIES AND WAGES		\$2,100,603	\$2,219,368	\$2,398,358
1002: OTHER PERSONNEL COSTS		\$84,024	\$88,775	\$95,934
2001: PROFESSIONAL FEES AND SERVICES		\$776,403	\$1,471,391	\$1,719,500
2003: CONSUMABLE SUPPLIES		\$2,981	\$3,283	\$3,611
2004: UTILITIES		\$7,138	\$7,495	\$7,870
2005: TRAVEL		\$15,297	\$22,104	\$41,508
2007: RENT - MACHINE AND OTHER		\$3,742	\$4,116	\$4,528
2009: OTHER OPERATING EXPENSE		\$417,236	\$538,648	\$593,039
TOTAL, Objects of Expense		\$3,407,424	\$4,355,180	\$4,864,348

Method of Financing:

0001: General Revenue Fund		\$2,260,369	\$2,971,883	\$3,421,015
SUBTOTAL, MOF (General Revenue Funds)		\$2,260,369	\$2,971,883	\$3,421,015
0555: Federal Funds				
93.079.000: Adolescent Health thru School-Based HIV/STD Prevention & Surveillance		\$21,674	\$48,109	\$75,923
93.283.031: CDC I&TA Chronic Disease - BRFS Sys		\$486,680	\$410,490	\$560,242
SUBTOTAL, MOF (Federal Funds)		\$508,354	\$458,599	\$636,165
0666: Appropriated Receipts		\$275,386	\$347,004	\$220,590
0777: Interagency Contracts		\$363,315	\$577,694	\$586,578
SUBTOTAL, MOF (Other Funds)		\$638,701	\$924,698	\$807,168
TOTAL, Method of Financing		\$3,407,424	\$4,355,180	\$4,864,348

3.D. SUB-STRATEGY REQUEST

DATE: 11/30/2015

TIME: 12:42:10 PM

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: 01-01-02-03 Center for Health Statistics

CODE	Sub-Strategy Detail	Exp 2014	Exp 2015	Bud 2016
Full-Time Equivalents:		26.0	26.8	28.2
FTE: FULL TIME EQUIVALENTS				

3.D. SUB-STRATEGY REQUEST

DATE: 11/30/2015

TIME: 12:42:10 PM

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 2014	Exp 2015	Bud 2016
01-02-01-01	Immunize Children and Adults in Texas	\$90,592,166	\$81,062,862	\$96,052,028
Total, Sub-Strategies		\$90,592,166	\$81,062,862	\$96,052,028

3.D. SUB-STRATEGY REQUEST

DATE: 11/30/2015

TIME: 12:42:10 PM

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 2014	Exp 2015	Bud 2016
Objects of Expense:				
1001:	SALARIES AND WAGES	\$11,186,293	\$11,228,782	\$11,898,739
1002:	OTHER PERSONNEL COSTS	\$447,452	\$449,151	\$475,950
2001:	PROFESSIONAL FEES AND SERVICES	\$6,656,026	\$5,664,035	\$6,423,118
2002:	FUELS AND LUBRICANTS	\$36,768	\$37,871	\$39,007
2003:	CONSUMABLE SUPPLIES	\$99,548	\$102,534	\$105,610
2004:	UTILITIES	\$100,190	\$114,626	\$115,047
2005:	TRAVEL	\$261,198	\$293,056	\$327,508
2006:	RENT - BUILDING	\$29,715	\$30,606	\$31,524
2007:	RENT - MACHINE AND OTHER	\$126,418	\$234,992	\$406,580
2009:	OTHER OPERATING EXPENSE	\$57,062,996	\$47,170,181	\$58,794,335
4000:	GRANTS	\$14,585,562	\$15,453,520	\$16,828,343
5000:	CAPITAL EXPENDITURES	\$0	\$283,508	\$606,267
TOTAL, Objects of Expense		\$90,592,166	\$81,062,862	\$96,052,028
Method of Financing:				
0001:	General Revenue Fund	\$34,721,072	\$35,601,142	\$36,597,827
8042:	Insurance Maint Tax Fees	\$3,291,751	\$3,291,738	\$3,291,778
SUBTOTAL, MOF (General Revenue Funds)		\$38,012,823	\$38,892,880	\$39,889,605
5125:	GR Acct - Childhood Immunization	\$0	\$0	\$144,807
SUBTOTAL, MOF (GR Dedicated Funds)		\$0	\$0	\$144,807
0555:	Federal Funds			
93.268.000:	Immunization Grants	\$17,202,859	\$17,898,979	\$18,536,316

3.D. SUB-STRATEGY REQUEST

DATE: 11/30/2015

TIME: 12:42:10 PM

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 2014	Exp 2015	Bud 2016
93.539.000:	HCR P & P Hlth Fund	\$65,725	\$0	\$0
93.733.000:	Sustaining the Interoperability of ImmTrac with EHR Systems (HCR)	\$100,839	\$0	\$0
SUBTOTAL, MOF (Federal Funds)		\$17,369,423	\$17,898,979	\$18,536,316
0666:	Appropriated Receipts	\$679,932	\$724,058	\$1,136,767
0709:	DSHS Pub Hlth Medicd Reimb	\$341,685	\$341,657	\$341,686
0777:	Interagency Contracts	\$34,188,303	\$23,205,288	\$36,002,847
SUBTOTAL, MOF (Other Funds)		\$35,209,920	\$24,271,003	\$37,481,300
TOTAL, Method of Financing		\$90,592,166	\$81,062,862	\$96,052,028
Full-Time Equivalents:		272.9	265.1	273.0
FTE: FULL TIME EQUIVALENTS				

3.D. SUB-STRATEGY REQUEST

DATE: 11/30/2015

TIME: 12:42:10 PM

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 2014	Exp 2015	Bud 2016
01-02-02-01	HIV/STD Medications	\$115,958,781	\$125,663,481	\$128,186,658
01-02-02-02	HIV/STD Services	\$55,756,316	\$58,378,576	\$59,387,839
01-02-02-03	HIV/STD Prevention & Surveillance	\$13,788,279	\$14,473,740	\$15,680,868
Total, Sub-Strategies		\$185,503,376	\$198,515,797	\$203,255,365

3.D. SUB-STRATEGY REQUEST

DATE: 11/30/2015

TIME: 12:42:10 PM

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 2014	Exp 2015	Bud 2016
Objects of Expense:				
1001:	SALARIES AND WAGES	\$990,363	\$1,086,570	\$1,343,502
1002:	OTHER PERSONNEL COSTS	\$39,615	\$43,463	\$53,740
2001:	PROFESSIONAL FEES AND SERVICES	\$8,420,359	\$9,633,238	\$11,075,171
2003:	CONSUMABLE SUPPLIES	\$3,788	\$4,255	\$4,641
2004:	UTILITIES	\$22,723	\$32,012	\$48,106
2005:	TRAVEL	\$3,313	\$4,545	\$4,939
2006:	RENT - BUILDING	\$370	\$486	\$760
2007:	RENT - MACHINE AND OTHER	\$14,244	\$76,572	\$127,097
2009:	OTHER OPERATING EXPENSE	\$106,464,006	\$114,782,340	\$115,528,702
TOTAL, Objects of Expense		\$115,958,781	\$125,663,481	\$128,186,658
Method of Financing:				
0001:	General Revenue Fund	\$2,338,110	\$3,315,958	\$1,753,980
8005:	GR For HIV Services	\$32,788,918	\$32,589,521	\$32,921,759
SUBTOTAL, MOF (General Revenue Funds)		\$35,127,028	\$35,905,479	\$34,675,739
0555:	Federal Funds			
93.917.000:	HIV Care Formula Grants	\$57,713,280	\$55,694,188	\$69,046,386
SUBTOTAL, MOF (Federal Funds)		\$57,713,280	\$55,694,188	\$69,046,386
0666:	Appropriated Receipts	\$23,118,473	\$34,063,814	\$24,464,533
SUBTOTAL, MOF (Other Funds)		\$23,118,473	\$34,063,814	\$24,464,533
TOTAL, Method of Financing		\$115,958,781	\$125,663,481	\$128,186,658

3.D. SUB-STRATEGY REQUEST

DATE: 11/30/2015

TIME: 12:42:10 PM

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 2014	Exp 2015	Bud 2016
Full-Time Equivalents:		18.2	19.5	23.5
FTE: FULL TIME EQUIVALENTS				

3.D. SUB-STRATEGY REQUEST

DATE: 11/30/2015

TIME: 12:42:10 PM

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: 01-02-02-02 HIV/STD Services

CODE	Sub-Strategy Detail	Exp 2014	Exp 2015	Bud 2016
Objects of Expense:				
1001:	SALARIES AND WAGES	\$3,896,603	\$4,302,256	\$4,574,240
1002:	OTHER PERSONNEL COSTS	\$155,864	\$172,090	\$182,970
2001:	PROFESSIONAL FEES AND SERVICES	\$1,070,786	\$2,273,057	\$2,287,924
2002:	FUELS AND LUBRICANTS	\$8,202	\$8,357	\$8,574
2003:	CONSUMABLE SUPPLIES	\$20,142	\$23,572	\$26,288
2004:	UTILITIES	\$23,358	\$24,059	\$24,781
2005:	TRAVEL	\$298,152	\$249,565	\$234,451
2006:	RENT - BUILDING	\$31,996	\$32,956	\$33,945
2007:	RENT - MACHINE AND OTHER	\$15,205	\$133,097	\$271,006
2009:	OTHER OPERATING EXPENSE	\$3,612,569	\$3,637,600	\$3,734,046
3001:	CLIENT SERVICES	\$39,163	\$37,639	\$36,508
4000:	GRANTS	\$46,584,276	\$47,484,328	\$47,973,106
TOTAL, Objects of Expense		\$55,756,316	\$58,378,576	\$59,387,839
Method of Financing:				
0001:	General Revenue Fund	\$83,853	\$84,681	\$86,955
8005:	GR For HIV Services	\$15,091,249	\$15,412,324	\$15,583,317
SUBTOTAL, MOF (General Revenue Funds)		\$15,175,102	\$15,497,005	\$15,670,272
0555:	Federal Funds			
14.241.000:	Housing Opportunities for Persons with AIDS	\$2,809,765	\$3,082,592	\$2,908,478
93.243.000:	Projects of Regional and National Significance	\$802,237	\$224,700	\$0

3.D. SUB-STRATEGY REQUEST

DATE: 11/30/2015

TIME: 12:42:10 PM

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 2014	Exp 2015	Bud 2016
93.523.000:	The Affordable Care Act: Human Immunodeficiency Virus (HIV) Prevention and Public Health Fund Activities	\$224,248	\$30,010	\$0
93.917.000:	HIV Care Formula Grants	\$23,098,551	\$25,325,873	\$26,309,181
93.940.006:	HIV Prevention Program: Category A: HIV Prevention Core	\$12,512,821	\$13,060,267	\$12,929,093
93.977.000:	Preventive Health Services-STD Control Grants	\$1,133,592	\$1,158,129	\$1,570,815
SUBTOTAL, MOF (Federal Funds)		\$40,581,214	\$42,881,571	\$43,717,567
TOTAL, Method of Financing		\$55,756,316	\$58,378,576	\$59,387,839
Full-Time Equivalents:		76.7	82.7	85.7
FTE: FULL TIME EQUIVALENTS				

3.D. SUB-STRATEGY REQUEST

DATE: 11/30/2015

TIME: 12:42:10 PM

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 2014	Exp 2015	Bud 2016
Objects of Expense:				
1001:	SALARIES AND WAGES	\$4,605,557	\$4,903,237	\$5,078,724
1002:	OTHER PERSONNEL COSTS	\$184,222	\$196,129	\$203,149
2001:	PROFESSIONAL FEES AND SERVICES	\$516,989	\$646,236	\$807,795
2002:	FUELS AND LUBRICANTS	\$11,811	\$12,992	\$14,291
2003:	CONSUMABLE SUPPLIES	\$14,850	\$15,296	\$15,754
2004:	UTILITIES	\$7,988	\$8,228	\$8,474
2005:	TRAVEL	\$167,696	\$187,448	\$200,677
2006:	RENT - BUILDING	\$15,288	\$15,747	\$16,219
2007:	RENT - MACHINE AND OTHER	\$29,456	\$161,428	\$273,142
2009:	OTHER OPERATING EXPENSE	\$961,663	\$879,247	\$714,760
3001:	CLIENT SERVICES	\$1,605	\$1,698	\$1,783
4000:	GRANTS	\$7,271,154	\$7,443,558	\$8,241,294
5000:	CAPITAL EXPENDITURES	\$0	\$2,496	\$104,806
TOTAL, Objects of Expense		\$13,788,279	\$14,473,740	\$15,680,868

Method of Financing:

0001:	General Revenue Fund	\$11,939	\$20,686	\$28,659
8005:	GR For HIV Services	\$4,242,506	\$4,631,084	\$4,727,016
SUBTOTAL, MOF (General Revenue Funds)		\$4,254,445	\$4,651,770	\$4,755,675
0555: Federal Funds				
93.243.000:	Projects of Regional and National Significance	\$137,579	\$0	\$0
93.283.027:	Viral Hepatitis Coordination Project	\$48,340	\$50,551	\$91,850

3.D. SUB-STRATEGY REQUEST

DATE: 11/30/2015

TIME: 12:42:10 PM

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 2014	Exp 2015	Bud 2016
93.940.004:	HIV Prevention Program: Addressing Syndemics	\$213,083	\$28,626	\$0
93.940.005:	HIV Prevention Program: TX Nat'l Behav Surve	\$441,994	\$450,816	\$415,877
93.940.006:	HIV Prevention Program: Category A: HIV Prevention Core	\$1,739,457	\$2,149,833	\$2,748,207
93.944.000:	HIV/AIDS Surveillance	\$1,833,931	\$2,035,072	\$2,367,018
93.944.002:	Morbidity and Risk Behavior Surveillance	\$480,173	\$474,328	\$565,040
93.977.000:	Preventive Health Services-STD Control Grants	\$4,639,277	\$4,632,744	\$4,737,201
SUBTOTAL, MOF (Federal Funds)		\$9,533,834	\$9,821,970	\$10,925,193
TOTAL, Method of Financing		\$13,788,279	\$14,473,740	\$15,680,868
Full-Time Equivalents:		100.8	104.8	105.8
FTE: FULL TIME EQUIVALENTS				

3.D. SUB-STRATEGY REQUEST

DATE: 11/30/2015

TIME: 12:42:10 PM

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 Epidemiology, Surveillance and Control

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Exp 2014	Exp 2015	Bud 2016
01-02-03-01	Infectious Disease Epidemiology, Surveillance and Control	\$18,586,897	\$22,949,373	\$30,054,224
Total, Sub-Strategies		\$18,586,897	\$22,949,373	\$30,054,224

3.D. SUB-STRATEGY REQUEST

DATE: 11/30/2015

TIME: 12:42:10 PM

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 Epidemiology, Surveillance and Control
 SUB-STRATEGY: 01-02-03-01 Infectious Disease Epidemiology, Surveillance and Control

CODE	Sub-Strategy Detail	Exp 2014	Exp 2015	Bud 2016
Objects of Expense:				
1001:	SALARIES AND WAGES	\$3,593,041	\$3,876,799	\$4,523,219
1002:	OTHER PERSONNEL COSTS	\$143,722	\$155,072	\$180,929
2001:	PROFESSIONAL FEES AND SERVICES	\$866,959	\$1,359,970	\$3,131,195
2002:	FUELS AND LUBRICANTS	\$146,107	\$149,596	\$155,689
2003:	CONSUMABLE SUPPLIES	\$41,648	\$42,897	\$44,184
2004:	UTILITIES	\$5,568	\$5,735	\$5,907
2005:	TRAVEL	\$159,710	\$167,746	\$185,072
2006:	RENT - BUILDING	\$11,281	\$11,619	\$11,968
2007:	RENT - MACHINE AND OTHER	\$8,847	\$122,603	\$13,622
2009:	OTHER OPERATING EXPENSE	\$4,357,472	\$4,762,344	\$6,223,431
3001:	CLIENT SERVICES	\$17,478	\$28,336	\$36,288
4000:	GRANTS	\$9,235,064	\$12,162,208	\$15,458,553
5000:	CAPITAL EXPENDITURES	\$0	\$104,448	\$84,167
TOTAL, Objects of Expense		\$18,586,897	\$22,949,373	\$30,054,224
Method of Financing:				
0001:	General Revenue Fund	\$6,982,203	\$6,747,672	\$11,880,169
SUBTOTAL, MOF (General Revenue Funds)		\$6,982,203	\$6,747,672	\$11,880,169
0555:	Federal Funds			
93.215.000:	Hansen's Disease National Ambulatory Care Program	\$192,086	\$282,402	\$210,751
93.283.000:	Centers for Disease Control and Prevention_Investigations and Technical Assistance	\$679,918	\$598,061	\$664,224

3.D. SUB-STRATEGY REQUEST

DATE: 11/30/2015

TIME: 12:42:10 PM

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 Epidemiology, Surveillance and Control
 SUB-STRATEGY: 01-02-03-01 Infectious Disease Epidemiology, Surveillance and Control

CODE	Sub-Strategy Detail	Exp 2014	Exp 2015	Bud 2016
93.283.001:	Chronic Disease Prevention and Control	\$10,690	\$38,236	\$113,555
93.283.011:	State Epidemiology & Laboratory Surveillance and Response	\$15,445	\$0	\$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	\$339,592	\$438,332	\$458,345
93.566.000:	Refugee and Entrant Assistance - State	\$9,938,014	\$13,913,933	\$14,512,501
93.576.000:	Refugee and Entrant Assistance--Discretionary Grants	\$78,799	\$180,013	\$295,356
93.815.000:	Domestic Ebola Sup Epi Lab Cap	\$0	\$0	\$1,567,673
SUBTOTAL, MOF (Federal Funds)		\$11,254,544	\$15,450,977	\$17,822,405
0666:	Appropriated Receipts	\$1,643	\$540,056	\$1,650
0777:	Interagency Contracts	\$13,765	\$0	\$0
0802:	License Plate Trust Fund	\$334,742	\$210,668	\$350,000
SUBTOTAL, MOF (Other Funds)		\$350,150	\$750,724	\$351,650
TOTAL, Method of Financing		\$18,586,897	\$22,949,373	\$30,054,224
Full-Time Equivalents:		70.3	72.9	82.9
FTE: FULL TIME EQUIVALENTS				

3.D. SUB-STRATEGY REQUEST

DATE: 11/30/2015

TIME: 12:42:10 PM

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

GOAL: 01 Preparedness and Prevention Services
OBJECTIVE: 02 Infectious Disease Control, Prevention and Treatment
STRATEGY: 04 TB Surveillance and Prevention

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Exp 2014	Exp 2015	Bud 2016
01-02-04-01	TB Surveillance and Prevention	\$24,685,000	\$28,244,714	\$27,685,598
Total, Sub-Strategies		\$24,685,000	\$28,244,714	\$27,685,598

3.D. SUB-STRATEGY REQUEST

DATE: 11/30/2015

TIME: 12:42:10 PM

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

GOAL: 01 Preparedness and Prevention Services
 OBJECTIVE: 02 Infectious Disease Control, Prevention and Treatment
 STRATEGY: 04 TB Surveillance and Prevention
 SUB-STRATEGY: 01-02-04-01 TB Surveillance and Prevention

CODE	Sub-Strategy Detail	Exp 2014	Exp 2015	Bud 2016
Objects of Expense:				
1001:	SALARIES AND WAGES	\$5,363,135	\$5,802,429	\$6,327,170
1002:	OTHER PERSONNEL COSTS	\$214,525	\$232,097	\$253,087
2001:	PROFESSIONAL FEES AND SERVICES	\$685,428	\$1,131,997	\$1,216,502
2002:	FUELS AND LUBRICANTS	\$43,989	\$45,309	\$46,668
2003:	CONSUMABLE SUPPLIES	\$17,910	\$19,988	\$24,985
2004:	UTILITIES	\$113,485	\$128,147	\$137,360
2005:	TRAVEL	\$366,464	\$338,054	\$295,138
2006:	RENT - BUILDING	\$15,236	\$18,429	\$22,291
2007:	RENT - MACHINE AND OTHER	\$53,393	\$142,005	\$142,820
2009:	OTHER OPERATING EXPENSE	\$4,912,991	\$5,136,097	\$5,252,217
3001:	CLIENT SERVICES	\$766,519	\$1,232,397	\$1,338,408
4000:	GRANTS	\$12,131,925	\$13,979,119	\$12,628,952
5000:	CAPITAL EXPENDITURES	\$0	\$38,646	\$0
TOTAL, Objects of Expense		\$24,685,000	\$28,244,714	\$27,685,598
Method of Financing:				
0001:	General Revenue Fund	\$18,357,491	\$19,684,183	\$21,023,872
SUBTOTAL, MOF (General Revenue Funds)		\$18,357,491	\$19,684,183	\$21,023,872
0555:	Federal Funds			
93.116.000:	Project & Cooperative Agreements for Tuberculosis Control	\$5,176,743	\$6,519,217	\$6,661,726
93.778.020:	Medicaid - Sec 1115 DSRIP	\$345,578	\$2,041,314	\$0
SUBTOTAL, MOF (Federal Funds)		\$5,522,321	\$8,560,531	\$6,661,726

3.D. SUB-STRATEGY REQUEST

DATE: 11/30/2015

TIME: 12:42:11 PM

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

GOAL: 01 Preparedness and Prevention Services
 OBJECTIVE: 02 Infectious Disease Control, Prevention and Treatment
 STRATEGY: 04 TB Surveillance and Prevention
 SUB-STRATEGY: 01-02-04-01 TB Surveillance and Prevention

CODE	Sub-Strategy Detail	Exp 2014	Exp 2015	Bud 2016
0709:	DSHS Pub Hlth Medicd Reimb	\$805,188	\$0	\$0
	SUBTOTAL, MOF (Other Funds)	\$805,188	\$0	\$0
	TOTAL, Method of Financing	\$24,685,000	\$28,244,714	\$27,685,598
Full-Time Equivalents:		118.8	124.2	132.0
	FTE: FULL TIME EQUIVALENTS			

3.D. SUB-STRATEGY REQUEST

DATE: 11/30/2015

TIME: 12:42:11 PM

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 2014	Exp 2015	Bud 2016
01-03-01-01	Health Promotion & Chronic Disease Prevention	\$16,560,612	\$13,339,917	\$12,846,641
Total, Sub-Strategies		\$16,560,612	\$13,339,917	\$12,846,641

3.D. SUB-STRATEGY REQUEST

DATE: 11/30/2015

TIME: 12:42:11 PM

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: 01-03-01-01 Health Promotion & Chronic Disease Prevention

CODE	Sub-Strategy Detail	Exp 2014	Exp 2015	Bud 2016
Objects of Expense:				
1001:	SALARIES AND WAGES	\$2,506,563	\$2,690,935	\$3,090,411
1002:	OTHER PERSONNEL COSTS	\$100,263	\$107,637	\$123,616
2001:	PROFESSIONAL FEES AND SERVICES	\$1,922,227	\$2,174,006	\$2,253,570
2002:	FUELS AND LUBRICANTS	\$898	\$1,030	\$1,288
2003:	CONSUMABLE SUPPLIES	\$4,826	\$5,067	\$5,321
2004:	UTILITIES	\$10,859	\$11,185	\$11,521
2005:	TRAVEL	\$112,097	\$79,444	\$70,128
2006:	RENT - BUILDING	\$17,631	\$19,046	\$24,336
2007:	RENT - MACHINE AND OTHER	\$29,773	\$33,535	\$31,586
2009:	OTHER OPERATING EXPENSE	\$1,775,419	\$1,713,799	\$1,309,041
4000:	GRANTS	\$10,080,056	\$6,504,233	\$5,925,823
TOTAL, Objects of Expense		\$16,560,612	\$13,339,917	\$12,846,641
Method of Financing:				
0001:	General Revenue Fund	\$7,404,172	\$7,450,106	\$7,315,424
SUBTOTAL, MOF (General Revenue Funds)		\$7,404,172	\$7,450,106	\$7,315,424
0555:	Federal Funds			
20.600.002:	Car Seat & Occupant Project	\$529,590	\$714,837	\$717,765
93.283.000:	Centers for Disease Control and Prevention_ Investigations and Technical Assistance	\$13,975	\$369,716	\$316,854
93.283.023:	National Cancer Prevention and Control Program - Comprehensive Cancer	\$297,378	\$0	\$0

3.D. SUB-STRATEGY REQUEST

DATE: 11/30/2015

TIME: 12:42:11 PM

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: 01-03-01-01 Health Promotion & Chronic Disease Prevention

CODE	Sub-Strategy Detail	Exp 2014	Exp 2015	Bud 2016
93.283.033:	Collaborative Chronic Disease - Diabetes	\$80,850	\$0	\$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	\$7,177,108	\$1,254,798	\$0
93.535.000:	Affordable Care Act (ACA) Childhood Obesity Research Demonstration	\$14,362	\$11,401	\$995
93.544.000:	Collaborative Chronic Disease	\$574,105	\$0	\$0
93.757.001:	State Public Health To Prevent & Control and Promote School Health	\$52,252	\$931,903	\$1,412,632
93.758.000:	Preventive Health and Health Services Block Grant	\$0	\$2,560,400	\$3,026,479
93.945.000:	Assistance Program for Chronic Disease Prevention and	\$416,820	\$46,756	\$50,492
SUBTOTAL, MOF (Federal Funds)		\$9,156,440	\$5,889,811	\$5,525,217
0802:	License Plate Trust Fund	\$0	\$0	\$6,000
SUBTOTAL, MOF (License Plate Trust Fund)		\$0	\$0	\$6,000
TOTAL, Method of Financing		\$16,560,612	\$13,339,917	\$12,846,641
Full-Time Equivalents:		47.3	49.5	55.3
FTE: FULL TIME EQUIVALENTS				

3.D. SUB-STRATEGY REQUEST

DATE: 11/30/2015

TIME: 12:42:11 PM

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 Develop a Statewide Program to Reduce the Use of Tobacco Products

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Exp 2014	Exp 2015	Bud 2016
01-03-02-01	Reduce the Use of Tobacco Products	\$12,833,211	\$14,841,067	\$14,198,356
Total, Sub-Strategies		\$12,833,211	\$14,841,067	\$14,198,356

3.D. SUB-STRATEGY REQUEST

DATE: 11/30/2015

TIME: 12:42:11 PM

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 Develop a Statewide Program to Reduce the Use of Tobacco Products
 SUB-STRATEGY: 01-03-02-01 Reduce the Use of Tobacco Products

CODE	Sub-Strategy Detail	Exp 2014	Exp 2015	Bud 2016
Objects of Expense:				
1001:	SALARIES AND WAGES	\$496,162	\$653,127	\$733,631
1002:	OTHER PERSONNEL COSTS	\$19,846	\$26,125	\$29,345
2001:	PROFESSIONAL FEES AND SERVICES	\$1,149,552	\$976,245	\$819,463
2002:	FUELS AND LUBRICANTS	\$575	\$592	\$610
2003:	CONSUMABLE SUPPLIES	\$2,610	\$2,871	\$3,266
2004:	UTILITIES	\$7,798	\$8,414	\$8,469
2005:	TRAVEL	\$41,640	\$50,251	\$58,348
2006:	RENT - BUILDING	\$752	\$1,124	\$1,275
2007:	RENT - MACHINE AND OTHER	\$3,404	\$3,574	\$32,308
2009:	OTHER OPERATING EXPENSE	\$6,059,053	\$5,334,788	\$4,098,356
4000:	GRANTS	\$5,051,819	\$7,783,956	\$8,413,285
TOTAL, Objects of Expense		\$12,833,211	\$14,841,067	\$14,198,356
Method of Financing:				
0001:	General Revenue Fund	\$0	\$0	\$5,348,162
SUBTOTAL, MOF (General Revenue Funds)		\$0	\$0	\$5,348,162
5044:	Tobacco Education/Enforce	\$9,034,289	\$6,895,559	\$4,778,882
8140:	Permanent Fund for Health and Tobacco Education and Enforcement-Medicaid Match	\$94,295	\$100,000	\$100,000
SUBTOTAL, MOF (GR Dedicated Funds)		\$9,128,584	\$6,995,559	\$4,878,882
0555:	Federal Funds			
93.000.000:	National Death Index	\$1,036,509	\$1,345,168	\$1,454,694

3.D. SUB-STRATEGY REQUEST

DATE: 11/30/2015

TIME: 12:42:11 PM

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 Develop a Statewide Program to Reduce the Use of Tobacco Products
 SUB-STRATEGY: 01-03-02-01 Reduce the Use of Tobacco Products

CODE	Sub-Strategy Detail	Exp 2014	Exp 2015	Bud 2016
93.283.007:	Tobacco Use Prevention	\$908,695	\$1,323,046	\$1,325,881
93.735.000:	State Public Health Approaches to Ensuring Quitline Capacity (HCR)	\$872,823	\$895,486	\$1,089,575
93.778.003:	Medical Assistance Program-50/50	\$94,295	\$100,000	\$101,162
SUBTOTAL, MOF (Federal Funds)		\$2,912,322	\$3,663,700	\$3,971,312
0709:	DSHS Pub Hlth Medicd Reimb	\$0	\$3,143,000	\$0
0777:	Interagency Contracts	\$792,305	\$1,038,808	\$0
SUBTOTAL, MOF (Other Funds)		\$792,305	\$4,181,808	\$0
TOTAL, Method of Financing		\$12,833,211	\$14,841,067	\$14,198,356
Full-Time Equivalents:		10.3	13.1	14.3
FTE: FULL TIME EQUIVALENTS				

3.D. SUB-STRATEGY REQUEST

DATE: 11/30/2015

TIME: 12:42:11 PM

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 Abstinence Education

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Exp 2014	Exp 2015	Bud 2016
01-03-03-01	Abstinence Education	\$4,686,869	\$4,912,689	\$6,928,997
Total, Sub-Strategies		\$4,686,869	\$4,912,689	\$6,928,997

3.D. SUB-STRATEGY REQUEST

DATE: 11/30/2015

TIME: 12:42:11 PM

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 Abstinence Education
 SUB-STRATEGY: 01-03-03-01 Abstinence Education

CODE	Sub-Strategy Detail	Exp 2014	Exp 2015	Bud 2016
Objects of Expense:				
1001:	SALARIES AND WAGES	\$274,663	\$322,158	\$434,134
1002:	OTHER PERSONNEL COSTS	\$10,987	\$12,886	\$17,365
2001:	PROFESSIONAL FEES AND SERVICES	\$336,328	\$360,306	\$385,993
2003:	CONSUMABLE SUPPLIES	\$2,795	\$2,935	\$3,082
2004:	UTILITIES	\$2,129	\$2,235	\$2,347
2005:	TRAVEL	\$23,781	\$24,970	\$26,219
2006:	RENT - BUILDING	\$7,618	\$7,847	\$8,082
2007:	RENT - MACHINE AND OTHER	\$5,064	\$5,216	\$5,372
2009:	OTHER OPERATING EXPENSE	\$1,762,316	\$1,701,916	\$1,678,690
4000:	GRANTS	\$2,261,188	\$2,472,220	\$4,367,713
TOTAL, Objects of Expense		\$4,686,869	\$4,912,689	\$6,928,997
Method of Financing:				
0001:	General Revenue Fund	\$590,392	\$582,595	\$621,176
SUBTOTAL, MOF (General Revenue Funds)		\$590,392	\$582,595	\$621,176
0555:	Federal Funds			
93.235.000:	Abstinence Education	\$4,096,477	\$4,330,094	\$6,307,821
SUBTOTAL, MOF (Federal Funds)		\$4,096,477	\$4,330,094	\$6,307,821
TOTAL, Method of Financing		\$4,686,869	\$4,912,689	\$6,928,997
Full-Time Equivalents:		5.8	6.7	8.8
FTE: FULL TIME EQUIVALENTS				

3.D. SUB-STRATEGY REQUEST

DATE: 11/30/2015

TIME: 12:42:11 PM

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 Kidney Health Care

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Exp 2014	Exp 2015	Bud 2016
01-03-04-01	Kidney Health Care	\$21,621,187	\$21,577,820	\$19,383,278
Total, Sub-Strategies		\$21,621,187	\$21,577,820	\$19,383,278

3.D. SUB-STRATEGY REQUEST

DATE: 11/30/2015

TIME: 12:42:11 PM

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 Kidney Health Care
 SUB-STRATEGY: 01-03-04-01 Kidney Health Care

CODE	Sub-Strategy Detail	Exp 2014	Exp 2015	Bud 2016
Objects of Expense:				
1001:	SALARIES AND WAGES	\$1,593,984	\$1,683,684	\$1,844,945
1002:	OTHER PERSONNEL COSTS	\$63,759	\$67,347	\$73,798
2001:	PROFESSIONAL FEES AND SERVICES	\$143,063	\$150,216	\$157,727
2003:	CONSUMABLE SUPPLIES	\$3,944	\$4,141	\$4,348
2004:	UTILITIES	\$7,253	\$8,468	\$8,852
2005:	TRAVEL	\$1,060	\$2,709	\$5,967
2006:	RENT - BUILDING	\$639	\$703	\$771
2007:	RENT - MACHINE AND OTHER	\$14,479	\$28,286	\$19,771
2009:	OTHER OPERATING EXPENSE	\$449,999	\$425,376	\$423,369
3001:	CLIENT SERVICES	\$19,343,007	\$19,206,890	\$16,843,730
TOTAL, Objects of Expense		\$21,621,187	\$21,577,820	\$19,383,278
Method of Financing:				
0001:	General Revenue Fund	\$12,499,446	\$11,223,503	\$11,966,384
8046:	Vendor Drug Rebates-Pub Health	\$8,988,167	\$10,258,694	\$7,195,455
SUBTOTAL, MOF (General Revenue Funds)		\$21,487,613	\$21,482,197	\$19,161,839
0666:	Appropriated Receipts	\$133,574	\$95,623	\$221,439
SUBTOTAL, MOF (Other Funds)		\$133,574	\$95,623	\$221,439
TOTAL, Method of Financing		\$21,621,187	\$21,577,820	\$19,383,278
Full-Time Equivalents:		32.8	33.9	36.1
FTE: FULL TIME EQUIVALENTS				

3.D. SUB-STRATEGY REQUEST

DATE: 11/30/2015

TIME: 12:42:11 PM

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 Children with Special Health Care Needs

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Exp 2014	Exp 2015	Bud 2016
01-03-05-01	Medical Services	\$32,920,974	\$32,160,419	\$36,684,428
01-03-05-02	Case Management & Family Support Services	\$5,681,257	\$6,311,041	\$6,834,795
01-03-05-03	Newborn Hearing Screening	\$380,008	\$385,828	\$366,529
Total, Sub-Strategies		\$38,982,239	\$38,857,288	\$43,885,752

3.D. SUB-STRATEGY REQUEST

DATE: 11/30/2015

TIME: 12:42:11 PM

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 Children with Special Health Care Needs
 SUB-STRATEGY: 01-03-05-01 Medical Services

CODE	Sub-Strategy Detail	Exp 2014	Exp 2015	Bud 2016
Objects of Expense:				
1001:	SALARIES AND WAGES	\$2,751,682	\$2,808,298	\$2,968,669
1002:	OTHER PERSONNEL COSTS	\$110,067	\$112,332	\$118,747
2001:	PROFESSIONAL FEES AND SERVICES	\$3,614,181	\$2,290,689	\$2,914,907
2002:	FUELS AND LUBRICANTS	\$1,445	\$1,466	\$1,476
2003:	CONSUMABLE SUPPLIES	\$13,311	\$11,141	\$9,159
2004:	UTILITIES	\$42,843	\$44,985	\$47,234
2005:	TRAVEL	\$18,494	\$22,272	\$26,726
2006:	RENT - BUILDING	\$1,520	\$3,555	\$5,646
2007:	RENT - MACHINE AND OTHER	\$6,051	\$60,162	\$10,112
2009:	OTHER OPERATING EXPENSE	\$1,030,416	\$830,469	\$1,068,170
3001:	CLIENT SERVICES	\$25,042,754	\$25,645,973	\$28,699,209
4000:	GRANTS	\$288,210	\$329,077	\$814,373
TOTAL, Objects of Expense		\$32,920,974	\$32,160,419	\$36,684,428
Method of Financing:				
0001:	General Revenue Fund	\$5,786,467	\$8,830,509	\$5,166,929
8003:	GR For Mat & Child Health	\$16,112,060	\$12,327,534	\$18,787,660
8046:	Vendor Drug Rebates-Pub Health	\$829,703	\$1,081,260	\$690,902
SUBTOTAL, MOF (General Revenue Funds)		\$22,728,230	\$22,239,303	\$24,645,491
0555:	Federal Funds			
93.994.000:	Maternal and Child Health Services Block Grants to the States	\$10,192,744	\$9,921,116	\$12,038,937
SUBTOTAL, MOF (Federal Funds)		\$10,192,744	\$9,921,116	\$12,038,937

3.D. SUB-STRATEGY REQUEST

DATE: 11/30/2015

TIME: 12:42:11 PM

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 Children with Special Health Care Needs
 SUB-STRATEGY: 01-03-05-01 Medical Services

CODE	Sub-Strategy Detail	Exp 2014	Exp 2015	Bud 2016
TOTAL, Method of Financing		\$32,920,974	\$32,160,419	\$36,684,428
Full-Time Equivalents:		66.3	65.9	67.7
FTE: FULL TIME EQUIVALENTS				

3.D. SUB-STRATEGY REQUEST

DATE: 11/30/2015

TIME: 12:42:11 PM

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 Children with Special Health Care Needs
 SUB-STRATEGY: 01-03-05-02 Case Management & Family Support Services

CODE	Sub-Strategy Detail	Exp 2014	Exp 2015	Bud 2016
Objects of Expense:				
1001:	SALARIES AND WAGES	\$2,259,260	\$2,320,461	\$2,459,965
1002:	OTHER PERSONNEL COSTS	\$90,370	\$92,818	\$98,399
2001:	PROFESSIONAL FEES AND SERVICES	\$224,590	\$211,267	\$197,961
2002:	FUELS AND LUBRICANTS	\$8,772	\$9,035	\$9,306
2003:	CONSUMABLE SUPPLIES	\$10,320	\$10,630	\$10,949
2004:	UTILITIES	\$3,454	\$3,558	\$3,665
2005:	TRAVEL	\$61,076	\$61,950	\$63,809
2006:	RENT - BUILDING	\$1,355	\$1,423	\$1,494
2007:	RENT - MACHINE AND OTHER	\$1,834	\$12,759	\$1,929
2009:	OTHER OPERATING EXPENSE	\$333,274	\$438,035	\$516,953
4000:	GRANTS	\$2,686,952	\$3,149,105	\$3,470,365
TOTAL, Objects of Expense		\$5,681,257	\$6,311,041	\$6,834,795
Method of Financing:				
0001:	General Revenue Fund	\$484,229	\$303,160	\$554,501
8003:	GR For Mat & Child Health	\$5,197,028	\$5,570,131	\$5,553,889
SUBTOTAL, MOF (General Revenue Funds)		\$5,681,257	\$5,873,291	\$6,108,390
0555:	Federal Funds			
93.994.000:	Maternal and Child Health Services Block Grants to the States	\$0	\$437,750	\$726,405
SUBTOTAL, MOF (Federal Funds)		\$0	\$437,750	\$726,405
TOTAL, Method of Financing		\$5,681,257	\$6,311,041	\$6,834,795

3.D. SUB-STRATEGY REQUEST

DATE: 11/30/2015

TIME: 12:42:11 PM

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 Children with Special Health Care Needs
 SUB-STRATEGY: 01-03-05-02 Case Management & Family Support Services

CODE	Sub-Strategy Detail	Exp 2014	Exp 2015	Bud 2016
Full-Time Equivalents:		50.6	49.6	51.1
FTE: FULL TIME EQUIVALENTS				

3.D. SUB-STRATEGY REQUEST

DATE: 11/30/2015

TIME: 12:42:11 PM

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 Children with Special Health Care Needs
 SUB-STRATEGY: 01-03-05-03 Newborn Hearing Screening

CODE	Sub-Strategy Detail	Exp 2014	Exp 2015	Bud 2016
Objects of Expense:				
2001:	PROFESSIONAL FEES AND SERVICES	\$346,287	\$346,533	\$336,533
2003:	CONSUMABLE SUPPLIES	\$672	\$706	\$741
2004:	UTILITIES	\$403	\$423	\$444
2005:	TRAVEL	\$18,506	\$19,543	\$14,249
2007:	RENT - MACHINE AND OTHER	\$359	\$2,557	\$401
2009:	OTHER OPERATING EXPENSE	\$13,781	\$16,066	\$14,161
TOTAL, Objects of Expense		\$380,008	\$385,828	\$366,529
Method of Financing:				
8003:	GR For Mat & Child Health	\$380,008	\$385,828	\$366,529
SUBTOTAL, MOF (General Revenue Funds)		\$380,008	\$385,828	\$366,529
TOTAL, Method of Financing		\$380,008	\$385,828	\$366,529

3.D. SUB-STRATEGY REQUEST

DATE: 11/30/2015

TIME: 12:42:11 PM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	01-03-06

GOAL: 01 Preparedness and Prevention Services
OBJECTIVE: 03 Health Promotion, Chronic Disease Prevention, and Specialty Care
STRATEGY: 06 Epilepsy Services

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Exp 2014	Exp 2015	Bud 2016
01-03-06-01	Epilepsy Services	\$2,211,272	\$1,914,588	\$1,937,811
Total, Sub-Strategies		\$2,211,272	\$1,914,588	\$1,937,811

3.D. SUB-STRATEGY REQUEST

DATE: 11/30/2015

TIME: 12:42:11 PM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	01-03-06

GOAL: 01 Preparedness and Prevention Services
 OBJECTIVE: 03 Health Promotion, Chronic Disease Prevention, and Specialty Care
 STRATEGY: 06 Epilepsy Services
 SUB-STRATEGY: 01-03-06-01 Epilepsy Services

CODE	Sub-Strategy Detail	Exp 2014	Exp 2015	Bud 2016
Objects of Expense:				
4000:	GRANTS	\$2,211,272	\$1,914,588	\$1,937,811
TOTAL, Objects of Expense		\$2,211,272	\$1,914,588	\$1,937,811
Method of Financing:				
0001:	General Revenue Fund	\$2,211,272	\$1,914,588	\$1,937,811
SUBTOTAL, MOF (General Revenue Funds)		\$2,211,272	\$1,914,588	\$1,937,811
TOTAL, Method of Financing		\$2,211,272	\$1,914,588	\$1,937,811

3.D. SUB-STRATEGY REQUEST

DATE: 11/30/2015

TIME: 12:42:11 PM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	01-03-07

GOAL: 01 Preparedness and Prevention Services
OBJECTIVE: 03 Health Promotion, Chronic Disease Prevention, and Specialty Care
STRATEGY: 07 Hemophilia Services

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Exp 2014	Exp 2015	Bud 2016
01-03-07-01	Hemophilia Services	\$189,187	\$190,573	\$323,477
Total, Sub-Strategies		\$189,187	\$190,573	\$323,477

3.D. SUB-STRATEGY REQUEST

DATE: 11/30/2015

TIME: 12:42:11 PM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	01-03-07

GOAL: 01 Preparedness and Prevention Services
 OBJECTIVE: 03 Health Promotion, Chronic Disease Prevention, and Specialty Care
 STRATEGY: 07 Hemophilia Services
 SUB-STRATEGY: 01-03-07-01 Hemophilia Services

CODE	Sub-Strategy Detail	Exp 2014	Exp 2015	Bud 2016
Objects of Expense:				
1001:	SALARIES AND WAGES	\$21,762	\$22,197	\$28,412
1002:	OTHER PERSONNEL COSTS	\$870	\$888	\$1,136
2001:	PROFESSIONAL FEES AND SERVICES	\$4,027	\$9,773	\$196,419
2007:	RENT - MACHINE AND OTHER	\$0	\$84	\$25,738
2009:	OTHER OPERATING EXPENSE	\$12,564	\$8,393	\$10,911
3001:	CLIENT SERVICES	\$149,964	\$149,238	\$60,861
TOTAL, Objects of Expense		\$189,187	\$190,573	\$323,477
Method of Financing:				
0001:	General Revenue Fund	\$189,187	\$190,573	\$323,477
SUBTOTAL, MOF (General Revenue Funds)		\$189,187	\$190,573	\$323,477
TOTAL, Method of Financing		\$189,187	\$190,573	\$323,477
Full-Time Equivalents:		0.4	0.4	0.5
FTE: FULL TIME EQUIVALENTS				

3.D. SUB-STRATEGY REQUEST

DATE: 11/30/2015

TIME: 12:42:11 PM

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 2014	Exp 2015	Bud 2016
01-04-01-01	Laboratory Services	\$50,532,343	\$52,954,360	\$68,321,522
Total, Sub-Strategies		\$50,532,343	\$52,954,360	\$68,321,522

3.D. SUB-STRATEGY REQUEST

DATE: 11/30/2015

TIME: 12:42:11 PM

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 2014	Exp 2015	Bud 2016
Objects of Expense:				
1001:	SALARIES AND WAGES	\$14,261,915	\$14,986,431	\$15,903,332
1002:	OTHER PERSONNEL COSTS	\$570,477	\$599,457	\$636,133
2001:	PROFESSIONAL FEES AND SERVICES	\$1,034,910	\$1,129,591	\$1,295,426
2002:	FUELS AND LUBRICANTS	\$4,128	\$4,252	\$4,380
2003:	CONSUMABLE SUPPLIES	\$217,537	\$224,063	\$230,785
2004:	UTILITIES	\$56,045	\$57,726	\$59,458
2005:	TRAVEL	\$62,941	\$65,711	\$73,549
2006:	RENT - BUILDING	\$47,361	\$48,782	\$50,245
2007:	RENT - MACHINE AND OTHER	\$451,664	\$481,134	\$505,573
2009:	OTHER OPERATING EXPENSE	\$32,727,077	\$32,876,451	\$44,871,024
3001:	CLIENT SERVICES	\$618,271	\$673,459	\$815,751
5000:	CAPITAL EXPENDITURES	\$480,017	\$1,807,303	\$3,875,866
TOTAL, Objects of Expense		\$50,532,343	\$52,954,360	\$68,321,522
Method of Financing:				
0001:	General Revenue Fund	\$8,383,594	\$8,210,526	\$10,738,010
SUBTOTAL, MOF (General Revenue Funds)		\$8,383,594	\$8,210,526	\$10,738,010
0524:	Pub Health Svc Fee Acct	\$9,288,058	\$13,095,032	\$13,171,431
SUBTOTAL, MOF (GR Dedicated Funds)		\$9,288,058	\$13,095,032	\$13,171,431
0555:	Federal Funds			
66.034.000:	Surveys, Studies, Invest, Demos, Related CAA	\$695,864	\$0	\$0
93.103.000:	Food and Drug Administration_Research	\$771,996	\$217,256	\$27,645

3.D. SUB-STRATEGY REQUEST

DATE: 11/30/2015

TIME: 12:42:12 PM

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 2014	Exp 2015	Bud 2016
93.103.001:	Texas Food Testing Lab	\$1,467,074	\$214,103	\$231,909
93.448.000:	Food Safety & Security Monitoring Project	\$570,860	\$165,426	\$396,781
93.977.000:	Preventive Health Services-STD Control Grants	\$282,364	\$43,474	\$69,707
	SUBTOTAL, MOF (Federal Funds)	\$3,788,158	\$640,259	\$726,042
0666:	Appropriated Receipts	\$291,387	\$236,390	\$204,080
0709:	DSHS Pub Hlth Medicd Reimb	\$28,755,938	\$30,713,304	\$43,461,959
0777:	Interagency Contracts	\$25,208	\$58,849	\$20,000
	SUBTOTAL, MOF (Other Funds)	\$29,072,533	\$31,008,543	\$43,686,039
	TOTAL, Method of Financing	\$50,532,343	\$52,954,360	\$68,321,522
Full-Time Equivalents:		352.2	358.7	371.0
	FTE: FULL TIME EQUIVALENTS			

3.D. SUB-STRATEGY REQUEST

DATE: 11/30/2015

TIME: 12:42:12 PM

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 2014	Exp 2015	Bud 2016
02-01-01-01	Provide WIC Services	\$745,094,740	\$804,145,677	\$823,352,524
Total, Sub-Strategies		\$745,094,740	\$804,145,677	\$823,352,524

3.D. SUB-STRATEGY REQUEST

DATE: 11/30/2015

TIME: 12:42:12 PM

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 Provide WIC Services

CODE	Sub-Strategy Detail	Exp 2014	Exp 2015	Bud 2016
Objects of Expense:				
1001:	SALARIES AND WAGES	\$10,666,153	\$10,207,245	\$10,555,640
1002:	OTHER PERSONNEL COSTS	\$426,646	\$408,290	\$422,226
2001:	PROFESSIONAL FEES AND SERVICES	\$5,112,347	\$39,364,068	\$16,982,549
2002:	FUELS AND LUBRICANTS	\$4,269	\$4,549	\$5,832
2003:	CONSUMABLE SUPPLIES	\$317,364	\$334,067	\$350,913
2004:	UTILITIES	\$182,603	\$275,610	\$317,752
2005:	TRAVEL	\$269,198	\$312,895	\$367,894
2006:	RENT - BUILDING	\$21,528	\$32,238	\$42,488
2007:	RENT - MACHINE AND OTHER	\$94,554	\$80,517	\$509,739
2009:	OTHER OPERATING EXPENSE	\$8,815,277	\$13,035,788	\$24,709,633
3001:	CLIENT SERVICES	\$567,319,791	\$564,497,155	\$568,413,669
4000:	GRANTS	\$151,825,468	\$175,552,064	\$194,632,273
5000:	CAPITAL EXPENDITURES	\$39,542	\$41,191	\$6,041,916
TOTAL, Objects of Expense		\$745,094,740	\$804,145,677	\$823,352,524

Method of Financing:

0001: General Revenue Fund	\$0	\$11,743	\$0
SUBTOTAL, MOF (General Revenue Funds)	\$0	\$11,743	\$0
8027: WIC Rebates	\$225,199,719	\$206,248,413	\$220,129,373
SUBTOTAL, MOF (GR Dedicated Funds)	\$225,199,719	\$206,248,413	\$220,129,373
0555: Federal Funds			
10.557.001: Special Supplemental Nutrition Program (WIC)	\$486,791,025	\$563,790,197	\$571,479,009

3.D. SUB-STRATEGY REQUEST

DATE: 11/30/2015

TIME: 12:42:12 PM

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 Provide WIC Services

CODE	Sub-Strategy Detail	Exp 2014	Exp 2015	Bud 2016
10.557.013:	WIC Breastfeeding Peer Counseling	\$6,758,604	\$7,343,210	\$7,722,152
93.548.000:	ACA-Nutrition,Phy Act&Obesity Prog	\$2,063	\$0	\$0
93.994.000:	Maternal and Child Health Services Block Grants to the States	\$463,186	\$0	\$0
SUBTOTAL, MOF (Federal Funds)		\$494,014,878	\$571,133,407	\$579,201,161
0666:	Appropriated Receipts	\$25,880,143	\$26,729,764	\$24,000,000
0777:	Interagency Contracts	\$0	\$22,350	\$21,990
SUBTOTAL, MOF (Other Funds)		\$25,880,143	\$26,752,114	\$24,021,990
TOTAL, Method of Financing		\$745,094,740	\$804,145,677	\$823,352,524
Full-Time Equivalents:		213.6	200.5	201.5
FTE: FULL TIME EQUIVALENTS				

3.D. SUB-STRATEGY REQUEST

DATE: 11/30/2015

TIME: 12:42:12 PM

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 2014	Exp 2015	Bud 2016
02-01-02-01	Health and Social Services for Women	\$18,703,968	\$24,743,385	\$24,779,475
02-01-02-02	Health and Social Services for Children	\$34,440,568	\$37,800,246	\$37,705,911
02-01-02-03	Population Based Services	\$11,607,324	\$13,287,985	\$13,035,642
Total, Sub-Strategies		\$64,751,860	\$75,831,616	\$75,521,028

3.D. SUB-STRATEGY REQUEST

DATE: 11/30/2015

TIME: 12:42:12 PM

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 2014	Exp 2015	Bud 2016
Objects of Expense:				
1001:	SALARIES AND WAGES	\$1,186,485	\$1,230,385	\$1,396,158
1002:	OTHER PERSONNEL COSTS	\$47,459	\$49,215	\$55,846
2001:	PROFESSIONAL FEES AND SERVICES	\$582,875	\$1,594,533	\$606,424
2003:	CONSUMABLE SUPPLIES	\$6,589	\$6,787	\$6,990
2004:	UTILITIES	\$1,886	\$1,980	\$2,079
2005:	TRAVEL	\$18,101	\$27,887	\$34,859
2006:	RENT - BUILDING	\$2,350	\$2,468	\$2,591
2007:	RENT - MACHINE AND OTHER	\$16,561	\$30,249	\$14,909
2009:	OTHER OPERATING EXPENSE	\$1,248,524	\$1,297,148	\$1,521,965
4000:	GRANTS	\$15,593,138	\$20,325,533	\$21,137,654
5000:	CAPITAL EXPENDITURES	\$0	\$177,200	\$0
TOTAL, Objects of Expense		\$18,703,968	\$24,743,385	\$24,779,475
Method of Financing:				
0001:	General Revenue Fund	\$5,773,777	\$7,571,613	\$4,122,482
8003:	GR For Mat & Child Health	\$4,092,249	\$4,758,809	\$7,712,677
SUBTOTAL, MOF (General Revenue Funds)		\$9,866,026	\$12,330,422	\$11,835,159
0555:	Federal Funds			
93.243.000:	Projects of Regional and National Significance	\$0	\$0	\$660,804
93.283.022:	National Breast and Cervical Cancer Program	\$5,039,030	\$0	\$0
93.558.667:	Temporary Assistance for Needy Families to Title XX	\$1,989,739	\$2,974,553	\$3,134,423
93.752.001:	Texas Cancer Prevention and Control	\$445,890	\$6,185,369	\$6,051,646

3.D. SUB-STRATEGY REQUEST

DATE: 11/30/2015

TIME: 12:42:12 PM

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 2014	Exp 2015	Bud 2016
93.994.000:	Maternal and Child Health Services Block Grants to the States	\$1,196,494	\$2,979,415	\$2,997,443
	SUBTOTAL, MOF (Federal Funds)	\$8,671,153	\$12,139,337	\$12,844,316
0666:	Appropriated Receipts	\$166,789	\$273,626	\$100,000
	SUBTOTAL, MOF (Other Funds)	\$166,789	\$273,626	\$100,000
	TOTAL, Method of Financing	\$18,703,968	\$24,743,385	\$24,779,475
Full-Time Equivalents:		41.1	41.1	45.5
	FTE: FULL TIME EQUIVALENTS			

3.D. SUB-STRATEGY REQUEST

DATE: 11/30/2015

TIME: 12:42:12 PM

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 2014	Exp 2015	Bud 2016
Objects of Expense:				
1001:	SALARIES AND WAGES	\$13,478,413	\$13,977,114	\$14,335,866
1002:	OTHER PERSONNEL COSTS	\$539,137	\$559,085	\$573,435
2001:	PROFESSIONAL FEES AND SERVICES	\$2,830,752	\$2,509,238	\$1,268,889
2002:	FUELS AND LUBRICANTS	\$12,312	\$8,102	\$6,010
2003:	CONSUMABLE SUPPLIES	\$36,954	\$37,837	\$38,594
2004:	UTILITIES	\$106,093	\$109,276	\$112,554
2005:	TRAVEL	\$741,829	\$791,238	\$848,316
2006:	RENT - BUILDING	\$25,825	\$26,775	\$26,972
2007:	RENT - MACHINE AND OTHER	\$94,788	\$247,218	\$96,499
2009:	OTHER OPERATING EXPENSE	\$6,605,981	\$5,807,386	\$4,646,407
4000:	GRANTS	\$9,948,302	\$13,724,480	\$15,749,519
5000:	CAPITAL EXPENDITURES	\$20,182	\$2,497	\$2,850
TOTAL, Objects of Expense		\$34,440,568	\$37,800,246	\$37,705,911
Method of Financing:				
0001:	General Revenue Fund	\$149,664	\$165,936	\$171,474
0758:	GR Match For Medicaid	\$2,821,297	\$2,042,835	\$2,023,189
8003:	GR For Mat & Child Health	\$2,227,400	\$2,244,071	\$2,262,106
SUBTOTAL, MOF (General Revenue Funds)		\$5,198,361	\$4,452,842	\$4,456,769
0555:	Federal Funds			
93.251.000:	Universal Newborn Hearing Screening	\$205,274	\$188,609	\$349,883

3.D. SUB-STRATEGY REQUEST

DATE: 11/30/2015

TIME: 12:42:12 PM

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 2014	Exp 2015	Bud 2016
93.283.028:	CDC Early Hearing Detection Intervention Tracking Surveillance Integr	\$118,018	\$68,108	\$149,250
93.778.003:	Medical Assistance Program-50/50	\$10,122,473	\$9,725,596	\$10,214,186
93.994.000:	Maternal and Child Health Services Block Grants to the States	\$10,280,142	\$14,401,809	\$14,441,354
SUBTOTAL, MOF (Federal Funds)		\$20,725,907	\$24,384,122	\$25,154,673
0777:	Interagency Contracts	\$8,516,300	\$8,963,282	\$8,094,469
SUBTOTAL, MOF (Other Funds)		\$8,516,300	\$8,963,282	\$8,094,469
TOTAL, Method of Financing		\$34,440,568	\$37,800,246	\$37,705,911
Full-Time Equivalents:		307.3	307.3	307.5
FTE: FULL TIME EQUIVALENTS				

3.D. SUB-STRATEGY REQUEST

DATE: 11/30/2015

TIME: 12:42:12 PM

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 2014	Exp 2015	Bud 2016
Objects of Expense:				
1001:	SALARIES AND WAGES	\$5,459,271	\$5,652,256	\$5,895,123
1002:	OTHER PERSONNEL COSTS	\$218,371	\$226,090	\$235,805
2001:	PROFESSIONAL FEES AND SERVICES	\$459,174	\$472,949	\$487,138
2002:	FUELS AND LUBRICANTS	\$24,087	\$25,291	\$26,556
2003:	CONSUMABLE SUPPLIES	\$25,525	\$26,291	\$27,079
2004:	UTILITIES	\$4,338	\$4,555	\$4,783
2005:	TRAVEL	\$458,404	\$481,152	\$518,878
2006:	RENT - BUILDING	\$9,760	\$10,248	\$10,760
2007:	RENT - MACHINE AND OTHER	\$44,693	\$52,686	\$57,955
2009:	OTHER OPERATING EXPENSE	\$560,873	\$805,397	\$830,712
4000:	GRANTS	\$4,342,828	\$5,531,070	\$4,940,853
TOTAL, Objects of Expense		\$11,607,324	\$13,287,985	\$13,035,642
Method of Financing:				
0001:	General Revenue Fund	\$72,315	\$60,503	\$487,460
8003:	GR For Mat & Child Health	\$5,468,956	\$5,469,454	\$5,582,024
SUBTOTAL, MOF (General Revenue Funds)		\$5,541,271	\$5,529,957	\$6,069,484
0555:	Federal Funds			
93.110.005:	State System Development Initiative	\$59,981	\$68,096	\$99,049
93.136.003:	Rape Prevention Education	\$1,721,752	\$3,077,698	\$2,175,591
93.946.000:	Pregnancy Risk Assessment Monitoring System	\$117,163	\$109,124	\$141,231
93.994.000:	Maternal and Child Health Services Block Grants to the States	\$4,100,503	\$4,418,862	\$4,453,759

3.D. SUB-STRATEGY REQUEST

DATE: 11/30/2015

TIME: 12:42:12 PM

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 2014	Exp 2015	Bud 2016
	SUBTOTAL, MOF (Federal Funds)	\$5,999,399	\$7,673,780	\$6,869,630
	0777: Interagency Contracts	\$66,654	\$84,248	\$96,528
	SUBTOTAL, MOF (Other Funds)	\$66,654	\$84,248	\$96,528
	TOTAL, Method of Financing	\$11,607,324	\$13,287,985	\$13,035,642
	Full-Time Equivalents:	125.7	125.5	127.7
	FTE: FULL TIME EQUIVALENTS			

3.D. SUB-STRATEGY REQUEST

DATE: 11/30/2015

TIME: 12:42:12 PM

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 2014	Exp 2015	Bud 2016
02-01-03-01	Family Planning Services	\$19,876,257	\$20,648,647	\$0
Total, Sub-Strategies		\$19,876,257	\$20,648,647	\$0

3.D. SUB-STRATEGY REQUEST

DATE: 11/30/2015

TIME: 12:42:12 PM

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 2014	Exp 2015	Bud 2016
Objects of Expense:				
1001:	SALARIES AND WAGES	\$685,930	\$675,306	\$0
1002:	OTHER PERSONNEL COSTS	\$27,437	\$27,012	\$0
2001:	PROFESSIONAL FEES AND SERVICES	\$283,185	\$396,526	\$0
2003:	CONSUMABLE SUPPLIES	\$5,144	\$5,401	\$0
2004:	UTILITIES	\$24,610	\$24,944	\$0
2005:	TRAVEL	\$22,595	\$23,725	\$0
2007:	RENT - MACHINE AND OTHER	\$17,401	\$19,637	\$0
2009:	OTHER OPERATING EXPENSE	\$746,026	\$1,075,749	\$0
3001:	CLIENT SERVICES	\$11,452,900	\$11,650,179	\$0
4000:	GRANTS	\$6,611,029	\$6,750,168	\$0
TOTAL, Objects of Expense		\$19,876,257	\$20,648,647	\$0
Method of Financing:				
0001:	General Revenue Fund	\$18,844,752	\$18,676,043	\$0
SUBTOTAL, MOF (General Revenue Funds)		\$18,844,752	\$18,676,043	\$0
0555:	Federal Funds			
93.558.667:	Temporary Assistance for Needy Families to Title XX	\$11,523	\$344,912	\$0
93.667.000:	Social Services Block Grant	\$1,019,982	\$1,627,692	\$0
SUBTOTAL, MOF (Federal Funds)		\$1,031,505	\$1,972,604	\$0
TOTAL, Method of Financing		\$19,876,257	\$20,648,647	\$0
Full-Time Equivalents:		12.3	11.7	0.0

3.D. SUB-STRATEGY REQUEST

DATE: 11/30/2015

TIME: 12:42:12 PM

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 2014	Exp 2015	Bud 2016
FTE: FULL TIME EQUIVALENTS				

3.D. SUB-STRATEGY REQUEST

DATE: 11/30/2015

TIME: 12:42:12 PM

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 2014	Exp 2015	Bud 2016
02-01-04-01	Community Primary Care Services	\$57,113,453	\$68,868,535	\$79,081,226
Total, Sub-Strategies		\$57,113,453	\$68,868,535	\$79,081,226

3.D. SUB-STRATEGY REQUEST

DATE: 11/30/2015

TIME: 12:42:12 PM

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 2014	Exp 2015	Bud 2016
Objects of Expense:				
1001:	SALARIES AND WAGES	\$1,025,325	\$1,436,043	\$1,107,700
1002:	OTHER PERSONNEL COSTS	\$41,013	\$57,442	\$44,308
2001:	PROFESSIONAL FEES AND SERVICES	\$2,483,384	\$1,692,608	\$1,300,689
2002:	FUELS AND LUBRICANTS	\$224	\$235	\$247
2003:	CONSUMABLE SUPPLIES	\$4,847	\$5,089	\$5,344
2004:	UTILITIES	\$12,472	\$12,846	\$13,232
2005:	TRAVEL	\$85,487	\$85,766	\$90,820
2006:	RENT - BUILDING	\$1,328	\$1,538	\$1,776
2007:	RENT - MACHINE AND OTHER	\$22,069	\$23,230	\$24,392
2009:	OTHER OPERATING EXPENSE	\$2,038,366	\$2,663,785	\$2,668,639
3001:	CLIENT SERVICES	\$173,259	\$181,922	\$12,045,423
4000:	GRANTS	\$51,225,679	\$62,708,031	\$61,778,656
TOTAL, Objects of Expense		\$57,113,453	\$68,868,535	\$79,081,226
Method of Financing:				
0001:	General Revenue Fund	\$50,615,168	\$58,312,433	\$13,131,663
8003:	GR For Mat & Child Health	\$6,246,842	\$10,298,389	\$0
SUBTOTAL, MOF (General Revenue Funds)		\$56,862,010	\$68,610,822	\$13,131,663
0524:	Pub Health Svc Fee Acct	\$61,672	\$54,329	\$71,226
SUBTOTAL, MOF (GR Dedicated Funds)		\$61,672	\$54,329	\$71,226
0555:	Federal Funds			

3.D. SUB-STRATEGY REQUEST

DATE: 11/30/2015

TIME: 12:42:12 PM

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 2014	Exp 2015	Bud 2016
93.130.000:	Primary Care Services-Resource Coordination & Development	\$189,771	\$203,384	\$242,502
	SUBTOTAL, MOF (Federal Funds)	\$189,771	\$203,384	\$242,502
0777:	Interagency Contracts	\$0	\$0	\$65,635,835
	SUBTOTAL, MOF (Other Funds)	\$0	\$0	\$65,635,835
	TOTAL, Method of Financing	\$57,113,453	\$68,868,535	\$79,081,226
	Full-Time Equivalents:	21.8	29.5	22.2
	FTE: FULL TIME EQUIVALENTS			

3.D. SUB-STRATEGY REQUEST

DATE: 11/30/2015

TIME: 12:42:12 PM

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 2014	Exp 2015	Bud 2016
02-02-01-01	Outpatient Services	\$308,621,382	\$275,448,632	\$295,187,295
02-02-01-02	Inpatient Services	\$428,905	\$453,922	\$483,714
02-02-01-03	All Others	\$16,578,022	\$19,310,969	\$20,666,051
Total, Sub-Strategies		\$325,628,309	\$295,213,523	\$316,337,060

3.D. SUB-STRATEGY REQUEST

DATE: 11/30/2015

TIME: 12:42:12 PM

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 2014	Exp 2015	Bud 2016
------	---------------------	----------	----------	----------

Objects of Expense:

2001: PROFESSIONAL FEES AND SERVICES	\$202,679	\$208,759	\$215,022
2005: TRAVEL	\$1,203	\$1,263	\$1,326
2007: RENT - MACHINE AND OTHER	\$57,448	\$60,472	\$63,496
2009: OTHER OPERATING EXPENSE	\$1,826,370	\$1,916,176	\$2,011,985
3001: CLIENT SERVICES	\$51,871,496	\$35,692,340	\$53,110,799
4000: GRANTS	\$254,662,186	\$237,569,622	\$239,784,667
TOTAL, Objects of Expense	\$308,621,382	\$275,448,632	\$295,187,295

Method of Financing:

0001: General Revenue Fund	\$74,706,421	\$71,903,813	\$87,690,809
0758: GR Match For Medicaid	\$21,761,742	\$9,316,963	\$11,226,849
8001: GR For MH Block Grant	\$155,764,140	\$156,080,848	\$156,184,331
SUBTOTAL, MOF (General Revenue Funds)	\$252,232,303	\$237,301,624	\$255,101,989
0555: Federal Funds			
93.243.000: Projects of Regional and National Significance	\$433,054	\$100,072	\$0
93.558.667: Temporary Assistance for Needy Families to Title XX	\$1,837,731	\$1,784,876	\$1,826,962
93.667.000: Social Services Block Grant	\$3,140,459	\$2,936,640	\$2,862,869
93.778.000: Medical Assistance Program	\$30,761,988	\$12,551,564	\$13,942,269
93.958.000: Block Grants for Community Mental Health	\$20,215,847	\$20,773,856	\$21,453,206
SUBTOTAL, MOF (Federal Funds)	\$56,389,079	\$38,147,008	\$40,085,306
TOTAL, Method of Financing	\$308,621,382	\$275,448,632	\$295,187,295

3.D. SUB-STRATEGY REQUEST

DATE: 11/30/2015

TIME: 12:42:12 PM

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 2014	Exp 2015	Bud 2016
Objects of Expense:				
4000:	GRANTS	\$428,905	\$453,922	\$483,714
TOTAL, Objects of Expense		\$428,905	\$453,922	\$483,714
Method of Financing:				
0001:	General Revenue Fund	\$428,905	\$453,922	\$483,714
SUBTOTAL, MOF (General Revenue Funds)		\$428,905	\$453,922	\$483,714
TOTAL, Method of Financing		\$428,905	\$453,922	\$483,714

3.D. SUB-STRATEGY REQUEST

DATE: 11/30/2015

TIME: 12:42:12 PM

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 2014	Exp 2015	Bud 2016
Objects of Expense:				
1001:	SALARIES AND WAGES	\$3,571,064	\$4,360,199	\$4,969,233
1002:	OTHER PERSONNEL COSTS	\$142,843	\$174,408	\$198,769
2001:	PROFESSIONAL FEES AND SERVICES	\$3,221,200	\$2,389,140	\$2,458,791
2003:	CONSUMABLE SUPPLIES	\$6,650	\$9,492	\$10,104
2004:	UTILITIES	\$17,316	\$17,720	\$18,074
2005:	TRAVEL	\$66,944	\$79,175	\$83,240
2006:	RENT - BUILDING	\$287	\$296	\$304
2007:	RENT - MACHINE AND OTHER	\$9,995	\$11,411	\$726,915
2009:	OTHER OPERATING EXPENSE	\$902,621	\$889,789	\$820,783
4000:	GRANTS	\$8,639,102	\$11,379,339	\$11,379,838
TOTAL, Objects of Expense		\$16,578,022	\$19,310,969	\$20,666,051
Method of Financing:				
0001:	General Revenue Fund	\$4,452,148	\$4,609,401	\$4,678,798
0758:	GR Match For Medicaid	\$445,829	\$490,461	\$455,733
8001:	GR For MH Block Grant	\$2,683,429	\$2,542,440	\$2,662,595
SUBTOTAL, MOF (General Revenue Funds)		\$7,581,406	\$7,642,302	\$7,797,126
0555:	Federal Funds			
93.150.000:	Projects for Assistance in Transition from Homelessness	\$3,960,791	\$4,911,745	\$4,993,900
93.230.003:	Knowledge Dev. & Application-Mental Health Data Infrastructure	\$109,677	\$116,079	\$193,069
93.243.000:	Projects of Regional and National Significance	\$200,068	\$91,000	\$0

3.D. SUB-STRATEGY REQUEST

DATE: 11/30/2015

TIME: 12:42:12 PM

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 2014	Exp 2015	Bud 2016
93.778.000:	Medical Assistance Program	\$48,121	\$70,128	\$135,290
93.778.003:	Medical Assistance Program-50/50	\$75,015	\$144,982	\$266,917
93.778.004:	Medical Assistance Program-75/25	\$0	\$0	\$65,776
93.778.005:	Medical Assistance Program-90/10	\$944,579	\$481,566	\$1,073,878
93.791.000:	Money Follows the Person Rebalancing Demonstration	\$1,405,983	\$1,561,914	\$2,138,438
93.958.000:	Block Grants for Community Mental Health	\$1,933,691	\$3,300,556	\$2,887,601
97.032.000:	Crisis Counseling	\$0	\$974,129	\$127,678
SUBTOTAL, MOF (Federal Funds)		\$8,677,925	\$11,652,099	\$11,882,547
0777:	Interagency Contracts	\$97,691	\$8,489	\$765,378
8033:	MH Appropriated Receipts	\$221,000	\$8,079	\$221,000
SUBTOTAL, MOF (Other Funds)		\$318,691	\$16,568	\$986,378
TOTAL, Method of Financing		\$16,578,022	\$19,310,969	\$20,666,051
Full-Time Equivalents:		60.6	71.3	79.2
FTE: FULL TIME EQUIVALENTS				

3.D. SUB-STRATEGY REQUEST

DATE: 11/30/2015

TIME: 12:42:12 PM

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 SUMMARY

CODE	Sub-Strategies	Exp 2014	Exp 2015	Bud 2016
02-02-02-01	Outpatient Services	\$80,507,104	\$77,118,305	\$86,812,217
02-02-02-02	Inpatient Services	\$203,312	\$211,959	\$211,962
02-02-02-03	All Others	\$6,817,507	\$7,538,862	\$8,681,995
Total, Sub-Strategies		\$87,527,923	\$84,869,126	\$95,706,174

3.D. SUB-STRATEGY REQUEST

DATE: 11/30/2015

TIME: 12:42:12 PM

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 2014	Exp 2015	Bud 2016
------	---------------------	----------	----------	----------

Objects of Expense:

2001: PROFESSIONAL FEES AND SERVICES	\$5,774	\$6,063	\$6,366
2007: RENT - MACHINE AND OTHER	\$5,524	\$6,782	\$7,121
2009: OTHER OPERATING EXPENSE	\$113,089	\$162,426	\$248,783
3001: CLIENT SERVICES	\$27,229,700	\$23,228,778	\$28,457,813
4000: GRANTS	\$53,153,017	\$53,714,256	\$58,092,134
TOTAL, Objects of Expense	\$80,507,104	\$77,118,305	\$86,812,217

Method of Financing:

0001: General Revenue Fund	\$4,362,919	\$12,982,152	\$12,588,221
0758: GR Match For Medicaid	\$12,078,614	\$7,441,446	\$9,497,349
8001: GR For MH Block Grant	\$32,400,509	\$34,496,569	\$34,343,631
SUBTOTAL, MOF (General Revenue Funds)	\$48,842,042	\$54,920,167	\$56,429,201
0555: Federal Funds			
93.243.000: Projects of Regional and National Significance	\$400,845	\$474,083	\$425,689
93.558.667: Temporary Assistance for Needy Families to Title XX	\$7,822,582	\$7,712,350	\$7,826,570
93.778.000: Medical Assistance Program	\$17,195,778	\$10,318,568	\$14,445,254
93.958.000: Block Grants for Community Mental Health	\$6,245,857	\$3,693,137	\$6,378,580
SUBTOTAL, MOF (Federal Funds)	\$31,665,062	\$22,198,138	\$29,076,093
0777: Interagency Contracts	\$0	\$0	\$1,306,923
SUBTOTAL, MOF (Other Funds)	\$0	\$0	\$1,306,923
TOTAL, Method of Financing	\$80,507,104	\$77,118,305	\$86,812,217

3.D. SUB-STRATEGY REQUEST

DATE: 11/30/2015

TIME: 12:42:12 PM

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 2014	Exp 2015	Bud 2016
Objects of Expense:				
4000:	GRANTS	\$203,312	\$211,959	\$211,962
TOTAL, Objects of Expense		\$203,312	\$211,959	\$211,962
Method of Financing:				
0555:	Federal Funds			
93.558.667:	Temporary Assistance for Needy Families to Title XX	\$203,312	\$211,959	\$211,962
SUBTOTAL, MOF (Federal Funds)		\$203,312	\$211,959	\$211,962
TOTAL, Method of Financing		\$203,312	\$211,959	\$211,962

3.D. SUB-STRATEGY REQUEST

DATE: 11/30/2015

TIME: 12:42:13 PM

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 2014	Exp 2015	Bud 2016
Objects of Expense:				
1001:	SALARIES AND WAGES	\$1,064,097	\$1,301,475	\$1,598,783
1002:	OTHER PERSONNEL COSTS	\$42,564	\$52,059	\$63,951
2001:	PROFESSIONAL FEES AND SERVICES	\$723,260	\$851,117	\$1,063,952
2003:	CONSUMABLE SUPPLIES	\$6,861	\$7,204	\$7,564
2004:	UTILITIES	\$5,087	\$5,341	\$5,608
2005:	TRAVEL	\$71,794	\$94,356	\$94,463
2006:	RENT - BUILDING	\$5,326	\$5,486	\$5,650
2007:	RENT - MACHINE AND OTHER	\$6,482	\$6,920	\$237,266
2009:	OTHER OPERATING EXPENSE	\$1,462,756	\$1,682,746	\$1,966,635
4000:	GRANTS	\$3,429,280	\$3,532,158	\$3,638,123
TOTAL, Objects of Expense		\$6,817,507	\$7,538,862	\$8,681,995
Method of Financing:				
0001:	General Revenue Fund	\$4,917,155	\$4,965,900	\$4,981,851
0758:	GR Match For Medicaid	\$310,213	\$620,598	\$1,044,685
8001:	GR For MH Block Grant	\$377,881	\$460,572	\$517,720
SUBTOTAL, MOF (General Revenue Funds)		\$5,605,249	\$6,047,070	\$6,544,256
0555:	Federal Funds			
93.243.000:	Projects of Regional and National Significance	\$461,379	\$393,462	\$399,217
93.778.003:	Medical Assistance Program-50/50	\$310,139	\$613,172	\$1,013,981
93.778.005:	Medical Assistance Program-90/10	\$665	\$66,833	\$276,335
93.958.000:	Block Grants for Community Mental Health	\$440,075	\$418,325	\$448,206

3.D. SUB-STRATEGY REQUEST

DATE: 11/30/2015

TIME: 12:42:13 PM

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 2014	Exp 2015	Bud 2016
	SUBTOTAL, MOF (Federal Funds)	\$1,212,258	\$1,491,792	\$2,137,739
	TOTAL, Method of Financing	\$6,817,507	\$7,538,862	\$8,681,995
	Full-Time Equivalents:	18.9	22.3	26.7
	FTE: FULL TIME EQUIVALENTS			

3.D. SUB-STRATEGY REQUEST

DATE: 11/30/2015

TIME: 12:42:13 PM

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 SUMMARY

CODE	Sub-Strategies	Exp 2014	Exp 2015	Bud 2016
02-02-03-01	Residential Services	\$22,067,173	\$22,199,243	\$26,875,507
02-02-03-02	Outpatient Services	\$77,593,622	\$86,771,760	\$93,591,108
02-02-03-03	Competency Restoration	\$3,892,586	\$3,957,246	\$4,219,963
02-02-03-05	Other	\$1,396,552	\$1,534,619	\$3,049,294
Total, Sub-Strategies		\$104,949,933	\$114,462,868	\$127,735,872

3.D. SUB-STRATEGY REQUEST

DATE: 11/30/2015

TIME: 12:42:13 PM

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 2014	Exp 2015	Bud 2016
Objects of Expense:				
4000:	GRANTS	\$22,067,173	\$22,199,243	\$26,875,507
TOTAL, Objects of Expense		\$22,067,173	\$22,199,243	\$26,875,507
Method of Financing:				
0001:	General Revenue Fund	\$579,509	\$584,631	\$591,288
8001:	GR For MH Block Grant	\$21,487,664	\$21,614,612	\$26,284,219
SUBTOTAL, MOF (General Revenue Funds)		\$22,067,173	\$22,199,243	\$26,875,507
TOTAL, Method of Financing		\$22,067,173	\$22,199,243	\$26,875,507

3.D. SUB-STRATEGY REQUEST

DATE: 11/30/2015

TIME: 12:42:13 PM

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 2014	Exp 2015	Bud 2016
Objects of Expense:				
2001:	PROFESSIONAL FEES AND SERVICES	\$26,659	\$28,210	\$31,184
3001:	CLIENT SERVICES	\$9,790,741	\$10,572,652	\$11,055,416
4000:	GRANTS	\$67,776,222	\$76,170,898	\$82,504,508
TOTAL, Objects of Expense		\$77,593,622	\$86,771,760	\$93,591,108
Method of Financing:				
0001:	General Revenue Fund	\$27,841,716	\$34,784,756	\$46,633,767
8001:	GR For MH Block Grant	\$48,238,166	\$50,273,680	\$45,306,773
SUBTOTAL, MOF (General Revenue Funds)		\$76,079,882	\$85,058,436	\$91,940,540
0555:	Federal Funds			
93.667.000:	Social Services Block Grant	\$1,513,740	\$1,713,324	\$1,650,568
SUBTOTAL, MOF (Federal Funds)		\$1,513,740	\$1,713,324	\$1,650,568
TOTAL, Method of Financing		\$77,593,622	\$86,771,760	\$93,591,108

3.D. SUB-STRATEGY REQUEST

DATE: 11/30/2015

TIME: 12:42:13 PM

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 2014	Exp 2015	Bud 2016
Objects of Expense:				
3001:	CLIENT SERVICES	\$608,772	\$608,772	\$798,092
4000:	GRANTS	\$3,283,814	\$3,348,474	\$3,421,871
TOTAL, Objects of Expense		\$3,892,586	\$3,957,246	\$4,219,963
Method of Financing:				
0001:	General Revenue Fund	\$304,386	\$304,386	\$313,706
8001:	GR For MH Block Grant	\$3,588,200	\$3,652,860	\$3,906,257
SUBTOTAL, MOF (General Revenue Funds)		\$3,892,586	\$3,957,246	\$4,219,963
TOTAL, Method of Financing		\$3,892,586	\$3,957,246	\$4,219,963

3.D. SUB-STRATEGY REQUEST

DATE: 11/30/2015

TIME: 12:42:13 PM

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 2014	Exp 2015	Bud 2016
Objects of Expense:				
1001:	SALARIES AND WAGES	\$598,241	\$721,374	\$851,149
1002:	OTHER PERSONNEL COSTS	\$23,930	\$28,855	\$34,046
2001:	PROFESSIONAL FEES AND SERVICES	\$142,121	\$488,393	\$1,441,785
2004:	UTILITIES	\$83,321	\$84,987	\$86,687
2005:	TRAVEL	\$2,536	\$2,612	\$2,690
2007:	RENT - MACHINE AND OTHER	\$23,570	\$24,277	\$337,650
2009:	OTHER OPERATING EXPENSE	\$220,240	\$182,876	\$239,830
5000:	CAPITAL EXPENDITURES	\$302,593	\$1,245	\$55,457
TOTAL, Objects of Expense		\$1,396,552	\$1,534,619	\$3,049,294
Method of Financing:				
0001:	General Revenue Fund	\$690,626	\$824,651	\$2,294,982
8001:	GR For MH Block Grant	\$705,926	\$709,968	\$754,312
SUBTOTAL, MOF (General Revenue Funds)		\$1,396,552	\$1,534,619	\$3,049,294
TOTAL, Method of Financing		\$1,396,552	\$1,534,619	\$3,049,294
Full-Time Equivalents:		10.3	12.0	13.8
FTE: FULL TIME EQUIVALENTS				

3.D. SUB-STRATEGY REQUEST

DATE: 11/30/2015

TIME: 12:42:13 PM

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 2014	Exp 2015	Bud 2016
02-02-04-01	Medicaid Per Member Per Month	\$66,311,942	\$68,234,611	\$80,243,649
02-02-04-02	Indigent Per Member Per Month	\$52,768,512	\$54,869,125	\$58,997,207
02-02-04-03	All Other	\$2,094,440	\$3,910,296	\$3,737,401
Total, Sub-Strategies		\$121,174,894	\$127,014,032	\$142,978,257

3.D. SUB-STRATEGY REQUEST

DATE: 11/30/2015

TIME: 12:42:13 PM

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: 02-02-04-01 Medicaid Per Member Per Month

CODE	Sub-Strategy Detail	Exp 2014	Exp 2015	Bud 2016
Objects of Expense:				
3001:	CLIENT SERVICES	\$66,311,942	\$68,234,611	\$80,243,649
TOTAL, Objects of Expense		\$66,311,942	\$68,234,611	\$80,243,649
Method of Financing:				
0758:	GR Match For Medicaid	\$7,742,570	\$9,383,245	\$10,835,218
SUBTOTAL, MOF (General Revenue Funds)		\$7,742,570	\$9,383,245	\$10,835,218
0555:	Federal Funds			
93.778.000:	Medical Assistance Program	\$39,126,900	\$39,529,950	\$45,880,294
SUBTOTAL, MOF (Federal Funds)		\$39,126,900	\$39,529,950	\$45,880,294
0777:	Interagency Contracts	\$19,442,472	\$19,321,416	\$23,528,137
SUBTOTAL, MOF (Other Funds)		\$19,442,472	\$19,321,416	\$23,528,137
TOTAL, Method of Financing		\$66,311,942	\$68,234,611	\$80,243,649

3.D. SUB-STRATEGY REQUEST

DATE: 11/30/2015

TIME: 12:42:13 PM

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 2014	Exp 2015	Bud 2016
Objects of Expense:				
3001:	CLIENT SERVICES	\$52,768,512	\$54,869,125	\$58,997,207
TOTAL, Objects of Expense		\$52,768,512	\$54,869,125	\$58,997,207
Method of Financing:				
0001:	General Revenue Fund	\$6,195,422	\$5,452,712	\$12,069,635
8001:	GR For MH Block Grant	\$23,959,557	\$23,965,070	\$23,929,858
SUBTOTAL, MOF (General Revenue Funds)		\$30,154,979	\$29,417,782	\$35,999,493
0555:	Federal Funds			
93.558.667:	Temporary Assistance for Needy Families to Title XX	\$5,001,904	\$4,942,821	\$5,003,859
93.667.000:	Social Services Block Grant	\$657,845	\$693,949	\$668,648
93.958.000:	Block Grants for Community Mental Health	\$4,164,032	\$7,668,493	\$5,003,475
93.959.000:	Block Grants for Prevention and Treatment of Substance Abuse	\$10,578,558	\$10,581,635	\$10,666,910
SUBTOTAL, MOF (Federal Funds)		\$20,402,339	\$23,886,898	\$21,342,892
0777:	Interagency Contracts	\$1,932,563	\$1,564,445	\$1,654,822
8033:	MH Appropriated Receipts	\$278,631	\$0	\$0
SUBTOTAL, MOF (Other Funds)		\$2,211,194	\$1,564,445	\$1,654,822
TOTAL, Method of Financing		\$52,768,512	\$54,869,125	\$58,997,207

3.D. SUB-STRATEGY REQUEST

DATE: 11/30/2015

TIME: 12:42:13 PM

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 2014	Exp 2015	Bud 2016
Objects of Expense:				
1001:	SALARIES AND WAGES	\$594,743	\$585,611	\$710,080
1002:	OTHER PERSONNEL COSTS	\$23,790	\$23,424	\$28,403
2001:	PROFESSIONAL FEES AND SERVICES	\$609,222	\$2,280,916	\$1,553,407
2003:	CONSUMABLE SUPPLIES	\$592	\$610	\$628
2004:	UTILITIES	\$4,205	\$4,289	\$4,375
2005:	TRAVEL	\$4,041	\$5,694	\$7,118
2007:	RENT - MACHINE AND OTHER	\$8,324	\$8,762	\$311,764
2009:	OTHER OPERATING EXPENSE	\$162,779	\$177,805	\$380,830
3001:	CLIENT SERVICES	\$147,583	\$152,942	\$167,872
4000:	GRANTS	\$539,161	\$543,997	\$572,924
5000:	CAPITAL EXPENDITURES	\$0	\$126,246	\$0
TOTAL, Objects of Expense		\$2,094,440	\$3,910,296	\$3,737,401
Method of Financing:				
0001:	General Revenue Fund	\$1,262,738	\$1,232,130	\$2,376,007
0758:	GR Match For Medicaid	\$424,400	\$324,146	\$364,811
8001:	GR For MH Block Grant	\$118,230	\$126,660	\$157,619
SUBTOTAL, MOF (General Revenue Funds)		\$1,805,368	\$1,682,936	\$2,898,437
0555:	Federal Funds			
93.778.003:	Medical Assistance Program-50/50	\$124,750	\$318,988	\$369,890
93.778.005:	Medical Assistance Program-90/10	\$11,480	\$1,817,902	\$380,574

3.D. SUB-STRATEGY REQUEST

DATE: 11/30/2015

TIME: 12:42:13 PM

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 2014	Exp 2015	Bud 2016
93.959.000:	Block Grants for Prevention and Treatment of Substance Abuse	\$152,842	\$90,470	\$88,500
	SUBTOTAL, MOF (Federal Funds)	\$289,072	\$2,227,360	\$838,964
	TOTAL, Method of Financing	\$2,094,440	\$3,910,296	\$3,737,401
	Full-Time Equivalents:	10.1	9.9	11.7
	FTE: FULL TIME EQUIVALENTS			

3.D. SUB-STRATEGY REQUEST

DATE: 11/30/2015

TIME: 12:42:13 PM

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 2014	Exp 2015	Bud 2016
02-02-05-01	Substance Abuse Prevention	\$41,113,961	\$50,177,710	\$53,348,296
02-02-05-02	Substance Abuse Intervention	\$18,469,905	\$17,391,704	\$16,789,173
02-02-05-03	Substance Abuse Treatment	\$84,655,891	\$98,198,648	\$115,177,262
Total, Sub-Strategies		\$144,239,757	\$165,768,062	\$185,314,731

3.D. SUB-STRATEGY REQUEST

DATE: 11/30/2015

TIME: 12:42:13 PM

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 2014	Exp 2015	Bud 2016
------	---------------------	----------	----------	----------

Objects of Expense:

1001: SALARIES AND WAGES	\$749,262	\$776,096	\$805,392
1002: OTHER PERSONNEL COSTS	\$29,970	\$31,044	\$32,216
2001: PROFESSIONAL FEES AND SERVICES	\$1,062,394	\$1,092,105	\$880,384
2003: CONSUMABLE SUPPLIES	\$1,375	\$1,416	\$1,458
2005: TRAVEL	\$44,660	\$46,338	\$48,524
2007: RENT - MACHINE AND OTHER	\$11,878	\$12,503	\$13,161
2009: OTHER OPERATING EXPENSE	\$501,627	\$584,394	\$588,384
4000: GRANTS	\$38,712,795	\$47,633,814	\$50,978,777
TOTAL, Objects of Expense	\$41,113,961	\$50,177,710	\$53,348,296

Method of Financing:

8002: GR For Subst Abuse Prev	\$6,356,539	\$6,900,890	\$8,383,655
SUBTOTAL, MOF (General Revenue Funds)	\$6,356,539	\$6,900,890	\$8,383,655
0555: Federal Funds			
93.243.000: Projects of Regional and National Significance	\$124,093	\$150,254	\$1,757,099
93.791.000: Money Follows the Person Rebalancing Demonstration	\$0	\$0	\$28,609
93.959.000: Block Grants for Prevention and Treatment of Substance Abuse	\$34,633,329	\$43,126,566	\$43,178,933
SUBTOTAL, MOF (Federal Funds)	\$34,757,422	\$43,276,820	\$44,964,641
TOTAL, Method of Financing	\$41,113,961	\$50,177,710	\$53,348,296

Full-Time Equivalents:	51.6	52.4	53.0
-------------------------------	-------------	-------------	-------------

3.D. SUB-STRATEGY REQUEST

DATE: 11/30/2015

TIME: 12:42:13 PM

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 2014	Exp 2015	Bud 2016
-------------	----------------------------	-----------------	-----------------	-----------------

FTE: FULL TIME EQUIVALENTS

3.D. SUB-STRATEGY REQUEST

DATE: 11/30/2015

TIME: 12:42:13 PM

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: 02-02-05-02 Substance Abuse Intervention

CODE	Sub-Strategy Detail	Exp 2014	Exp 2015	Bud 2016
Objects of Expense:				
1001:	SALARIES AND WAGES	\$121,448	\$123,877	\$100,619
1002:	OTHER PERSONNEL COSTS	\$4,858	\$4,955	\$4,025
2001:	PROFESSIONAL FEES AND SERVICES	\$473,408	\$468,051	\$455,351
2005:	TRAVEL	\$2,118	\$4,588	\$5,775
2007:	RENT - MACHINE AND OTHER	\$1,772	\$1,865	\$1,963
2009:	OTHER OPERATING EXPENSE	\$6,932	\$7,337	\$7,704
4000:	GRANTS	\$17,859,369	\$16,781,031	\$16,213,736
TOTAL, Objects of Expense		\$18,469,905	\$17,391,704	\$16,789,173
Method of Financing:				
0758:	GR Match For Medicaid	\$7,239	\$13,898	\$0
8002:	GR For Subst Abuse Prev	\$6,754,313	\$5,816,142	\$5,290,191
SUBTOTAL, MOF (General Revenue Funds)		\$6,761,552	\$5,830,040	\$5,290,191
0555:	Federal Funds			
93.778.005:	Medical Assistance Program-90/10	\$65,152	\$125,085	\$0
93.959.000:	Block Grants for Prevention and Treatment of Substance Abuse	\$11,643,201	\$11,436,579	\$11,498,982
SUBTOTAL, MOF (Federal Funds)		\$11,708,353	\$11,561,664	\$11,498,982
TOTAL, Method of Financing		\$18,469,905	\$17,391,704	\$16,789,173
Full-Time Equivalents:		2.4	2.4	1.9
FTE: FULL TIME EQUIVALENTS				

3.D. SUB-STRATEGY REQUEST

DATE: 11/30/2015

TIME: 12:42:13 PM

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 2014	Exp 2015	Bud 2016
Objects of Expense:				
1001:	SALARIES AND WAGES	\$942,622	\$1,000,378	\$1,037,792
1002:	OTHER PERSONNEL COSTS	\$37,705	\$40,015	\$41,512
2001:	PROFESSIONAL FEES AND SERVICES	\$809,025	\$970,458	\$978,720
2003:	CONSUMABLE SUPPLIES	\$1,203	\$1,544	\$1,977
2005:	TRAVEL	\$23,637	\$26,825	\$33,080
2007:	RENT - MACHINE AND OTHER	\$33,935	\$36,294	\$379,641
2009:	OTHER OPERATING EXPENSE	\$166,557	\$175,323	\$184,089
4000:	GRANTS	\$82,641,207	\$95,947,811	\$112,520,451
TOTAL, Objects of Expense		\$84,655,891	\$98,198,648	\$115,177,262
Method of Financing:				
8002:	GR For Subst Abuse Prev	\$21,986,699	\$22,527,085	\$28,667,279
SUBTOTAL, MOF (General Revenue Funds)		\$21,986,699	\$22,527,085	\$28,667,279
0555:	Federal Funds			
93.958.000:	Block Grants for Community Mental Health	\$444,530	\$451,350	\$512,555
93.959.000:	Block Grants for Prevention and Treatment of Substance Abuse	\$62,217,672	\$75,220,213	\$85,997,428
SUBTOTAL, MOF (Federal Funds)		\$62,662,202	\$75,671,563	\$86,509,983
0777:	Interagency Contracts	\$6,990	\$0	\$0
SUBTOTAL, MOF (Other Funds)		\$6,990	\$0	\$0
TOTAL, Method of Financing		\$84,655,891	\$98,198,648	\$115,177,262

3.D. SUB-STRATEGY REQUEST

DATE: 11/30/2015

TIME: 12:42:13 PM

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 2014	Exp 2015	Bud 2016
Full-Time Equivalents:		17.3	18.0	18.2
FTE: FULL TIME EQUIVALENTS				

3.D. SUB-STRATEGY REQUEST

DATE: 11/30/2015

TIME: 12:42:13 PM

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 2014	Exp 2015	Bud 2016
02-03-01-01	EMS and Trauma Care Systems	\$226,115,370	\$205,010,458	\$174,584,481
Total, Sub-Strategies		\$226,115,370	\$205,010,458	\$174,584,481

3.D. SUB-STRATEGY REQUEST

DATE: 11/30/2015

TIME: 12:42:13 PM

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 2014	Exp 2015	Bud 2016
Objects of Expense:				
1001:	SALARIES AND WAGES	\$910,553	\$1,025,159	\$1,021,761
1002:	OTHER PERSONNEL COSTS	\$36,422	\$41,006	\$40,870
2001:	PROFESSIONAL FEES AND SERVICES	\$17,994	\$18,534	\$19,090
2002:	FUELS AND LUBRICANTS	\$3,487	\$3,671	\$3,855
2003:	CONSUMABLE SUPPLIES	\$9,513	\$9,798	\$10,092
2004:	UTILITIES	\$34,296	\$43,561	\$43,824
2005:	TRAVEL	\$39,862	\$52,150	\$65,188
2006:	RENT - BUILDING	\$7,331	\$10,261	\$12,905
2007:	RENT - MACHINE AND OTHER	\$4,415	\$4,562	\$235,743
2009:	OTHER OPERATING EXPENSE	\$384,823	\$394,292	\$397,405
3001:	CLIENT SERVICES	\$26,271,707	\$24,521,297	\$24,627,403
4000:	GRANTS	\$198,394,967	\$178,886,167	\$148,106,345
TOTAL, Objects of Expense		\$226,115,370	\$205,010,458	\$174,584,481
Method of Financing:				
0001:	General Revenue Fund	\$22,556	\$14,089	\$2,346,447
SUBTOTAL, MOF (General Revenue Funds)		\$22,556	\$14,089	\$2,346,447
0512:	Emergency Mgmt Acct	\$153,494	\$146,440	\$188,429
5007:	Comm State Emer Comm Acct	\$1,705,245	\$1,390,917	\$1,823,492
5046:	Ems & Trauma Care Account	\$4,542,301	\$2,130,140	\$2,401,833
5108:	EMS, Trauma Facilities/Care Systems	\$2,353,234	\$1,764,424	\$2,384,303
5111:	Trauma Facility And Ems	\$217,338,540	\$197,242,011	\$165,439,977

3.D. SUB-STRATEGY REQUEST

DATE: 11/30/2015

TIME: 12:42:13 PM

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 2014	Exp 2015	Bud 2016
	SUBTOTAL, MOF (GR Dedicated Funds)	\$226,092,814	\$202,673,932	\$172,238,034
	0709: DSHS Pub Hlth Medicd Reimb	\$0	\$2,322,437	\$0
	SUBTOTAL, MOF (Other Funds)	\$0	\$2,322,437	\$0
	TOTAL, Method of Financing	\$226,115,370	\$205,010,458	\$174,584,481
	Full-Time Equivalents:	19.1	21.0	20.4
	FTE: FULL TIME EQUIVALENTS			

3.D. SUB-STRATEGY REQUEST

DATE: 11/30/2015

TIME: 12:42:13 PM

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

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

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Exp 2014	Exp 2015	Bud 2016
02-03-02-01	Indigent Health Care Reimbursement (UTMB)	\$5,411,953	\$4,397,812	\$4,904,883
Total, Sub-Strategies		\$5,411,953	\$4,397,812	\$4,904,883

3.D. SUB-STRATEGY REQUEST

DATE: 11/30/2015

TIME: 12:42:13 PM

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

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

CODE	Sub-Strategy Detail	Exp 2014	Exp 2015	Bud 2016
Objects of Expense:				
4000:	GRANTS	\$5,411,953	\$4,397,812	\$4,904,883
TOTAL, Objects of Expense		\$5,411,953	\$4,397,812	\$4,904,883
Method of Financing:				
5049:	Teaching Hospital Account	\$5,411,953	\$4,397,812	\$4,904,883
SUBTOTAL, MOF (GR Dedicated Funds)		\$5,411,953	\$4,397,812	\$4,904,883
TOTAL, Method of Financing		\$5,411,953	\$4,397,812	\$4,904,883

3.D. SUB-STRATEGY REQUEST

DATE: 11/30/2015

TIME: 12:42:13 PM

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 County Indigent Health Care Services

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Exp 2014	Exp 2015	Bud 2016
02-03-03-01	County Indigent Health Care Services	\$751,121	\$835,158	\$969,314
Total, Sub-Strategies		\$751,121	\$835,158	\$969,314

3.D. SUB-STRATEGY REQUEST

DATE: 11/30/2015

TIME: 12:42:14 PM

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 County Indigent Health Care Services
 SUB-STRATEGY: 02-03-03-01 County Indigent Health Care Services

CODE	Sub-Strategy Detail	Exp 2014	Exp 2015	Bud 2016
Objects of Expense:				
1001:	SALARIES AND WAGES	\$141,370	\$116,744	\$253,932
1002:	OTHER PERSONNEL COSTS	\$5,655	\$4,670	\$10,157
2001:	PROFESSIONAL FEES AND SERVICES	\$10,529	\$11,083	\$11,551
2003:	CONSUMABLE SUPPLIES	\$673	\$841	\$1,052
2004:	UTILITIES	\$1,155	\$1,216	\$1,253
2005:	TRAVEL	\$880	\$995	\$1,045
2007:	RENT - MACHINE AND OTHER	\$4,425	\$7,318	\$7,943
2009:	OTHER OPERATING EXPENSE	\$237,778	\$329,177	\$312,542
3001:	CLIENT SERVICES	\$348,656	\$363,114	\$369,839
TOTAL, Objects of Expense		\$751,121	\$835,158	\$969,314
Method of Financing:				
0001:	General Revenue Fund	\$507,723	\$545,212	\$515,364
0758:	GR Match For Medicaid	\$55,208	\$53,833	\$76,975
SUBTOTAL, MOF (General Revenue Funds)		\$562,931	\$599,045	\$592,339
0555:	Federal Funds			
93.778.003:	Medical Assistance Program-50/50	\$55,208	\$53,833	\$76,975
SUBTOTAL, MOF (Federal Funds)		\$55,208	\$53,833	\$76,975
0666:	Appropriated Receipts	\$132,982	\$182,280	\$300,000
SUBTOTAL, MOF (Other Funds)		\$132,982	\$182,280	\$300,000
TOTAL, Method of Financing		\$751,121	\$835,158	\$969,314

3.D. SUB-STRATEGY REQUEST

DATE: 11/30/2015

TIME: 12:42:14 PM

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 County Indigent Health Care Services
 SUB-STRATEGY: 02-03-03-01 County Indigent Health Care Services

CODE	Sub-Strategy Detail	Exp 2014	Exp 2015	Bud 2016
Full-Time Equivalents:		3.1	2.5	5.3
FTE: FULL TIME EQUIVALENTS				

3.D. SUB-STRATEGY REQUEST

DATE: 11/30/2015

TIME: 12:42:14 PM

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 2014	Exp 2015	Bud 2016
03-01-01-01	Texas Center for Infectious Diseases (TCID)	\$11,755,482	\$12,319,090	\$11,928,841
Total, Sub-Strategies		\$11,755,482	\$12,319,090	\$11,928,841

3.D. SUB-STRATEGY REQUEST

DATE: 11/30/2015

TIME: 12:42:14 PM

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 2014	Exp 2015	Bud 2016
Objects of Expense:				
1001:	SALARIES AND WAGES	\$6,259,067	\$6,455,699	\$6,631,303
1002:	OTHER PERSONNEL COSTS	\$250,363	\$258,228	\$265,252
2001:	PROFESSIONAL FEES AND SERVICES	\$1,822,007	\$1,590,639	\$1,317,280
2002:	FUELS AND LUBRICANTS	\$26,280	\$24,924	\$23,388
2003:	CONSUMABLE SUPPLIES	\$109,659	\$110,798	\$116,338
2004:	UTILITIES	\$927,734	\$957,339	\$987,889
2005:	TRAVEL	\$5,841	\$5,686	\$5,578
2007:	RENT - MACHINE AND OTHER	\$242,500	\$244,457	\$250,142
2009:	OTHER OPERATING EXPENSE	\$1,873,657	\$2,377,495	\$2,061,813
3001:	CLIENT SERVICES	\$39,467	\$39,497	\$39,581
3002:	FOOD FOR PERSONS - WARDS OF STATE	\$198,907	\$214,018	\$230,277
5000:	CAPITAL EXPENDITURES	\$0	\$40,310	\$0
TOTAL, Objects of Expense		\$11,755,482	\$12,319,090	\$11,928,841
Method of Financing:				
0001:	General Revenue Fund	\$10,315,290	\$10,231,240	\$10,561,605
SUBTOTAL, MOF (General Revenue Funds)		\$10,315,290	\$10,231,240	\$10,561,605
5048:	Hospital Capital Improve	\$1,252,951	\$1,336,560	\$985,164
SUBTOTAL, MOF (GR Dedicated Funds)		\$1,252,951	\$1,336,560	\$985,164
0555:	Federal Funds			
93.778.020:	Medicaid - Sec 1115 DSRIP	\$0	\$225,381	\$0
SUBTOTAL, MOF (Federal Funds)		\$0	\$225,381	\$0

3.D. SUB-STRATEGY REQUEST

DATE: 11/30/2015

TIME: 12:42:14 PM

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 2014	Exp 2015	Bud 2016
0707:	Chest Hospital Fees	\$187,241	\$525,909	\$382,072
	SUBTOTAL, MOF (Other Funds)	\$187,241	\$525,909	\$382,072
	TOTAL, Method of Financing	\$11,755,482	\$12,319,090	\$11,928,841
Full-Time Equivalents:		170.4	170.8	171.0
	FTE: FULL TIME EQUIVALENTS			

3.D. SUB-STRATEGY REQUEST

DATE: 11/30/2015

TIME: 12:42:14 PM

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 2014	Exp 2015	Bud 2016
03-01-02-01	Rio Grande State Center Outpatient Clinic	\$3,766,151	\$3,847,067	\$3,899,864
Total, Sub-Strategies		\$3,766,151	\$3,847,067	\$3,899,864

3.D. SUB-STRATEGY REQUEST

DATE: 11/30/2015

TIME: 12:42:14 PM

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 2014	Exp 2015	Bud 2016
Objects of Expense:				
1001:	SALARIES AND WAGES	\$2,671,749	\$2,739,853	\$2,819,261
1002:	OTHER PERSONNEL COSTS	\$106,870	\$109,594	\$112,770
2001:	PROFESSIONAL FEES AND SERVICES	\$611,986	\$604,860	\$597,600
2002:	FUELS AND LUBRICANTS	\$1,260	\$1,285	\$1,311
2003:	CONSUMABLE SUPPLIES	\$20,351	\$21,294	\$22,466
2004:	UTILITIES	\$122,752	\$124,175	\$126,501
2005:	TRAVEL	\$3,448	\$3,517	\$3,587
2007:	RENT - MACHINE AND OTHER	\$27,799	\$55,281	\$56,646
2009:	OTHER OPERATING EXPENSE	\$199,936	\$187,208	\$159,722
TOTAL, Objects of Expense		\$3,766,151	\$3,847,067	\$3,899,864
Method of Financing:				
0001:	General Revenue Fund	\$3,118,132	\$3,300,326	\$3,339,138
SUBTOTAL, MOF (General Revenue Funds)		\$3,118,132	\$3,300,326	\$3,339,138
0555:	Federal Funds			
93.757.001:	State Public Health To Prevent & Control and Promote School Health	\$0	\$7,000	\$0
SUBTOTAL, MOF (Federal Funds)		\$0	\$7,000	\$0
0707:	Chest Hospital Fees	\$648,019	\$539,741	\$560,726
SUBTOTAL, MOF (Other Funds)		\$648,019	\$539,741	\$560,726
TOTAL, Method of Financing		\$3,766,151	\$3,847,067	\$3,899,864

3.D. SUB-STRATEGY REQUEST

DATE: 11/30/2015

TIME: 12:42:14 PM

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 2014	Exp 2015	Bud 2016
Full-Time Equivalents:		68.7	68.8	69.0
FTE: FULL TIME EQUIVALENTS				

3.D. SUB-STRATEGY REQUEST

DATE: 11/30/2015

TIME: 12:42:14 PM

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 2014	Exp 2015	Bud 2016
03-01-03-01	Inpatient Hospital Services	\$329,941,717	\$348,684,159	\$349,455,534
03-01-03-03	All Other Medications	\$13,836,741	\$14,556,943	\$14,753,416
03-01-03-04	Off-Campus Medical Care (non card)	\$19,037,548	\$19,043,261	\$19,182,321
03-01-03-05	Administration	\$48,009,129	\$48,690,510	\$52,350,260
03-01-03-06	All Other	\$8,438,609	\$8,499,030	\$8,511,586
Total, Sub-Strategies		\$419,263,744	\$439,473,903	\$444,253,117

3.D. SUB-STRATEGY REQUEST

DATE: 11/30/2015

TIME: 12:42:14 PM

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 2014	Exp 2015	Bud 2016
Objects of Expense:				
1001:	SALARIES AND WAGES	\$242,689,101	\$250,528,688	\$261,890,164
1002:	OTHER PERSONNEL COSTS	\$9,707,564	\$10,021,148	\$10,475,607
2001:	PROFESSIONAL FEES AND SERVICES	\$10,993,391	\$11,119,328	\$11,209,020
2002:	FUELS AND LUBRICANTS	\$30,024	\$31,525	\$33,101
2003:	CONSUMABLE SUPPLIES	\$4,022,907	\$4,077,005	\$4,199,315
2004:	UTILITIES	\$9,298,602	\$9,577,560	\$9,864,887
2005:	TRAVEL	\$212,358	\$216,594	\$224,373
2006:	RENT - BUILDING	\$17,067	\$17,579	\$18,106
2007:	RENT - MACHINE AND OTHER	\$3,391,534	\$3,522,523	\$3,634,185
2009:	OTHER OPERATING EXPENSE	\$37,052,528	\$41,853,000	\$31,829,330
3001:	CLIENT SERVICES	\$1,741,056	\$1,779,667	\$1,802,858
3002:	FOOD FOR PERSONS - WARDS OF STATE	\$8,550,044	\$8,649,321	\$8,692,486
5000:	CAPITAL EXPENDITURES	\$2,235,541	\$7,290,221	\$5,582,102
TOTAL, Objects of Expense		\$329,941,717	\$348,684,159	\$349,455,534
Method of Financing:				
0001:	General Revenue Fund	\$200,680,155	\$231,291,829	\$234,260,308
0758:	GR Match For Medicaid	\$10,000	\$55,530	\$153,695
8032:	GR Certified As Match For Medicaid	\$10,466,689	\$10,747,957	\$10,629,333
SUBTOTAL, MOF (General Revenue Funds)		\$211,156,844	\$242,095,316	\$245,043,336
0555:	Federal Funds			
93.558.667:	Temporary Assistance for Needy Families to Title XX	\$3,488,637	\$3,040,374	\$3,851,386

3.D. SUB-STRATEGY REQUEST

DATE: 11/30/2015

TIME: 12:42:14 PM

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 2014	Exp 2015	Bud 2016
93.778.000:	Medical Assistance Program	\$14,914,528	\$14,903,522	\$14,211,440
93.778.005:	Medical Assistance Program-90/10	\$4,186	\$499,770	\$1,382,719
93.778.021:	Medicaid - Sec 1115 Uncompensated Care	\$0	\$1,404,757	\$1,741,939
SUBTOTAL, MOF (Federal Funds)		\$18,407,351	\$19,848,423	\$21,187,484
0666:	Appropriated Receipts	\$0	\$1,025,000	\$0
0709:	DSHS Pub Hlth Medicd Reimb	\$55,672,972	\$46,223,089	\$50,243,886
0777:	Interagency Contracts	\$14,887,778	\$14,887,778	\$14,887,778
8031:	MH Collect-Pat Supp & Maint	\$22,541,034	\$12,082,849	\$13,207,522
8033:	MH Appropriated Receipts	\$7,275,738	\$12,521,704	\$4,885,528
SUBTOTAL, MOF (Other Funds)		\$100,377,522	\$86,740,420	\$83,224,714
TOTAL, Method of Financing		\$329,941,717	\$348,684,159	\$349,455,534
Full-Time Equivalents:		6,891.0	6,840.0	6,908.4
FTE: FULL TIME EQUIVALENTS				

3.D. SUB-STRATEGY REQUEST

DATE: 11/30/2015

TIME: 12:42:14 PM

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 2014	Exp 2015	Bud 2016
Objects of Expense:				
	2009: OTHER OPERATING EXPENSE	\$13,836,741	\$14,556,943	\$14,753,416
	TOTAL, Objects of Expense	\$13,836,741	\$14,556,943	\$14,753,416
Method of Financing:				
	0001: General Revenue Fund	\$13,836,741	\$14,556,943	\$14,753,416
	SUBTOTAL, MOF (General Revenue Funds)	\$13,836,741	\$14,556,943	\$14,753,416
	TOTAL, Method of Financing	\$13,836,741	\$14,556,943	\$14,753,416

3.D. SUB-STRATEGY REQUEST

DATE: 11/30/2015

TIME: 12:42:14 PM

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: 03-01-03-04 Off-Campus Medical Care (non card)

CODE	Sub-Strategy Detail	Exp 2014	Exp 2015	Bud 2016
Objects of Expense:				
	2001: PROFESSIONAL FEES AND SERVICES	\$19,037,548	\$19,043,261	\$19,182,321
	TOTAL, Objects of Expense	\$19,037,548	\$19,043,261	\$19,182,321
Method of Financing:				
	0001: General Revenue Fund	\$19,037,548	\$19,043,261	\$19,182,321
	SUBTOTAL, MOF (General Revenue Funds)	\$19,037,548	\$19,043,261	\$19,182,321
	TOTAL, Method of Financing	\$19,037,548	\$19,043,261	\$19,182,321

3.D. SUB-STRATEGY REQUEST

DATE: 11/30/2015

TIME: 12:42:14 PM

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 2014	Exp 2015	Bud 2016
Objects of Expense:				
1001:	SALARIES AND WAGES	\$31,099,956	\$32,516,724	\$34,027,344
1002:	OTHER PERSONNEL COSTS	\$1,243,998	\$1,300,669	\$1,361,094
2001:	PROFESSIONAL FEES AND SERVICES	\$461,814	\$475,528	\$490,668
2002:	FUELS AND LUBRICANTS	\$930,654	\$958,574	\$987,331
2003:	CONSUMABLE SUPPLIES	\$996,865	\$1,026,771	\$1,057,574
2004:	UTILITIES	\$215,358	\$221,819	\$228,473
2005:	TRAVEL	\$133,554	\$134,342	\$134,745
2006:	RENT - BUILDING	\$81,009	\$83,439	\$85,942
2007:	RENT - MACHINE AND OTHER	\$1,330,534	\$1,438,432	\$1,535,900
2009:	OTHER OPERATING EXPENSE	\$11,496,366	\$10,523,053	\$12,441,189
5000:	CAPITAL EXPENDITURES	\$19,021	\$11,159	\$0
TOTAL, Objects of Expense		\$48,009,129	\$48,690,510	\$52,350,260
Method of Financing:				
0001:	General Revenue Fund	\$48,009,129	\$48,672,132	\$52,350,260
SUBTOTAL, MOF (General Revenue Funds)		\$48,009,129	\$48,672,132	\$52,350,260
0666:	Appropriated Receipts	\$0	\$18,378	\$0
SUBTOTAL, MOF (Other Funds)		\$0	\$18,378	\$0
TOTAL, Method of Financing		\$48,009,129	\$48,690,510	\$52,350,260
Full-Time Equivalents:		898.6	903.4	913.4
FTE: FULL TIME EQUIVALENTS				

3.D. SUB-STRATEGY REQUEST

DATE: 11/30/2015

TIME: 12:42:14 PM

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 2014	Exp 2015	Bud 2016
Objects of Expense:				
1001:	SALARIES AND WAGES	\$1,395,717	\$1,549,623	\$1,603,860
1002:	OTHER PERSONNEL COSTS	\$55,829	\$61,985	\$64,154
2001:	PROFESSIONAL FEES AND SERVICES	\$906,398	\$933,590	\$961,598
2003:	CONSUMABLE SUPPLIES	\$3,414	\$3,516	\$3,622
2004:	UTILITIES	\$22,261	\$24,317	\$26,716
2005:	TRAVEL	\$17,525	\$18,889	\$19,874
2006:	RENT - BUILDING	\$23,010	\$24,041	\$24,530
2009:	OTHER OPERATING EXPENSE	\$4,811,434	\$4,573,399	\$4,482,220
4000:	GRANTS	\$1,203,021	\$1,309,670	\$1,325,012
TOTAL, Objects of Expense		\$8,438,609	\$8,499,030	\$8,511,586
Method of Financing:				
0001:	General Revenue Fund	\$8,421,863	\$8,478,900	\$8,488,839
0758:	GR Match For Medicaid	\$1,675	\$2,033	\$2,274
SUBTOTAL, MOF (General Revenue Funds)		\$8,423,538	\$8,480,933	\$8,491,113
0555:	Federal Funds			
93.778.005:	Medical Assistance Program-90/10	\$15,071	\$18,097	\$20,473
SUBTOTAL, MOF (Federal Funds)		\$15,071	\$18,097	\$20,473
TOTAL, Method of Financing		\$8,438,609	\$8,499,030	\$8,511,586
Full-Time Equivalents:		14.8	15.8	15.8
FTE: FULL TIME EQUIVALENTS				

3.D. SUB-STRATEGY REQUEST

DATE: 11/30/2015

TIME: 12:42:14 PM

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 2014	Exp 2015	Bud 2016
03-02-01-01	Inpatient Hospital Services	\$77,307,502	\$80,962,106	\$99,971,621
Total, Sub-Strategies		\$77,307,502	\$80,962,106	\$99,971,621

3.D. SUB-STRATEGY REQUEST

DATE: 11/30/2015

TIME: 12:42:14 PM

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 2014	Exp 2015	Bud 2016
Objects of Expense:				
4000:	GRANTS	\$77,307,502	\$80,962,106	\$99,971,621
TOTAL, Objects of Expense		\$77,307,502	\$80,962,106	\$99,971,621
Method of Financing:				
0001:	General Revenue Fund	\$70,490,052	\$69,850,921	\$89,850,921
SUBTOTAL, MOF (General Revenue Funds)		\$70,490,052	\$69,850,921	\$89,850,921
0555:	Federal Funds			
93.958.000:	Block Grants for Community Mental Health	\$0	\$544,500	\$0
SUBTOTAL, MOF (Federal Funds)		\$0	\$544,500	\$0
0709:	DSHS Pub Hlth Medicd Reimb	\$6,817,450	\$10,566,685	\$10,120,700
SUBTOTAL, MOF (Other Funds)		\$6,817,450	\$10,566,685	\$10,120,700
TOTAL, Method of Financing		\$77,307,502	\$80,962,106	\$99,971,621

3.D. SUB-STRATEGY REQUEST

DATE: 11/30/2015

TIME: 12:42:14 PM

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 2014	Exp 2015	Bud 2016
04-01-01-01	Food (Meat) and Drug Safety	\$23,634,026	\$25,698,437	\$25,283,243
Total, Sub-Strategies		\$23,634,026	\$25,698,437	\$25,283,243

3.D. SUB-STRATEGY REQUEST

DATE: 11/30/2015

TIME: 12:42:14 PM

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 (Meat) and Drug Safety

CODE	Sub-Strategy Detail	Exp 2014	Exp 2015	Bud 2016
Objects of Expense:				
1001:	SALARIES AND WAGES	\$15,786,481	\$16,420,052	\$17,259,118
1002:	OTHER PERSONNEL COSTS	\$631,459	\$656,802	\$690,365
2001:	PROFESSIONAL FEES AND SERVICES	\$668,441	\$574,266	\$558,972
2002:	FUELS AND LUBRICANTS	\$68,083	\$65,455	\$63,491
2003:	CONSUMABLE SUPPLIES	\$78,194	\$44,788	\$43,229
2004:	UTILITIES	\$150,726	\$155,248	\$159,905
2005:	TRAVEL	\$2,408,627	\$2,247,754	\$1,678,819
2006:	RENT - BUILDING	\$29,212	\$29,796	\$30,392
2007:	RENT - MACHINE AND OTHER	\$191,712	\$272,384	\$271,767
2009:	OTHER OPERATING EXPENSE	\$1,568,863	\$3,031,619	\$2,242,766
4000:	GRANTS	\$2,052,228	\$2,176,829	\$2,244,101
5000:	CAPITAL EXPENDITURES	\$0	\$23,444	\$40,318
TOTAL, Objects of Expense		\$23,634,026	\$25,698,437	\$25,283,243
Method of Financing:				
0001:	General Revenue Fund	\$12,068,558	\$13,070,272	\$12,520,933
SUBTOTAL, MOF (General Revenue Funds)		\$12,068,558	\$13,070,272	\$12,520,933
0341:	Food & Drug Fee Acct	\$1,430,435	\$1,698,853	\$1,557,459
5022:	Oyster Sales Acct	\$162,128	\$214,780	\$252,000
5024:	Food & Drug Registration	\$5,656,208	\$6,086,497	\$5,963,813
SUBTOTAL, MOF (GR Dedicated Funds)		\$7,248,771	\$8,000,130	\$7,773,272
0555:	Federal Funds			

3.D. SUB-STRATEGY REQUEST

DATE: 11/30/2015

TIME: 12:42:14 PM

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 (Meat) and Drug Safety

CODE	Sub-Strategy Detail	Exp 2014	Exp 2015	Bud 2016
10.000.000:	State Food Safety Task Force in Meat and Poultry Processing at Retail	\$13,574	\$16,817	\$133,018
10.475.000:	Coop-Agreements w/States Intrastate Meat & Poultry Inspection	\$3,398,154	\$3,339,458	\$3,444,723
10.475.001:	Field Automation and Information Management	\$13,491	\$13,761	\$14,636
10.475.002:	Intrastate Meat & Poultry Inspection -Technical Assistance Overtime	\$11,523	\$14,962	\$16,770
93.000.000:	National Death Index	\$13,344	\$16,025	\$77,882
93.000.005:	FDA Food Inspections	\$483,806	\$492,295	\$476,998
93.103.000:	Food and Drug Administration_Research	\$263,662	\$535,947	\$609,128
93.103.001:	Texas Food Testing Lab	\$48,343	\$54,727	\$56,883
SUBTOTAL, MOF (Federal Funds)		\$4,245,897	\$4,483,992	\$4,830,038
0777:	Interagency Contracts	\$70,800	\$144,043	\$159,000
SUBTOTAL, MOF (Other Funds)		\$70,800	\$144,043	\$159,000
TOTAL, Method of Financing		\$23,634,026	\$25,698,437	\$25,283,243
Full-Time Equivalents:		366.1	373.1	381.4
FTE: FULL TIME EQUIVALENTS				

3.D. SUB-STRATEGY REQUEST

DATE: 11/30/2015

TIME: 12:42:14 PM

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 2014	Exp 2015	Bud 2016
04-01-02-01	Environmental Health	\$7,140,278	\$8,561,068	\$7,529,491
Total, Sub-Strategies		\$7,140,278	\$8,561,068	\$7,529,491

3.D. SUB-STRATEGY REQUEST

DATE: 11/30/2015

TIME: 12:42:14 PM

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 Environmental Health

CODE	Sub-Strategy Detail	Exp 2014	Exp 2015	Bud 2016
Objects of Expense:				
1001:	SALARIES AND WAGES	\$5,058,663	\$5,217,706	\$5,746,593
1002:	OTHER PERSONNEL COSTS	\$202,347	\$208,708	\$229,864
2001:	PROFESSIONAL FEES AND SERVICES	\$78,480	\$143,804	\$152,243
2002:	FUELS AND LUBRICANTS	\$19,690	\$20,281	\$20,889
2003:	CONSUMABLE SUPPLIES	\$18,788	\$19,352	\$19,932
2004:	UTILITIES	\$22,130	\$23,401	\$24,075
2005:	TRAVEL	\$204,595	\$216,824	\$231,721
2006:	RENT - BUILDING	\$5,752	\$5,925	\$6,102
2007:	RENT - MACHINE AND OTHER	\$16,795	\$106,245	\$29,834
2009:	OTHER OPERATING EXPENSE	\$1,513,038	\$2,598,822	\$1,068,238
TOTAL, Objects of Expense		\$7,140,278	\$8,561,068	\$7,529,491
Method of Financing:				
0001:	General Revenue Fund	\$121,154	\$523,065	\$111,872
8042:	Insurance Maint Tax Fees	\$3,493,443	\$3,677,071	\$3,303,182
SUBTOTAL, MOF (General Revenue Funds)		\$3,614,597	\$4,200,136	\$3,415,054
5017:	Asbestos Removal Acct	\$2,470,943	\$3,388,627	\$3,069,258
5020:	Workplace Chemicals List	\$526,924	\$467,777	\$275,424
SUBTOTAL, MOF (GR Dedicated Funds)		\$2,997,867	\$3,856,404	\$3,344,682
0555:	Federal Funds			
66.001.000:	Air Pollution Control Program Support	\$226,599	\$213,811	\$297,701
66.701.002:	Texas PCB/Asbestos in Schools Compliance	\$85,726	\$83,656	\$93,291

3.D. SUB-STRATEGY REQUEST

DATE: 11/30/2015

TIME: 12:42:14 PM

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 Environmental Health

CODE	Sub-Strategy Detail	Exp 2014	Exp 2015	Bud 2016
66.707.000:	TSCA Title IV State Lead Grants	\$199,368	\$197,231	\$256,776
	SUBTOTAL, MOF (Federal Funds)	\$511,693	\$494,698	\$647,768
0777:	Interagency Contracts	\$16,121	\$9,830	\$121,987
	SUBTOTAL, MOF (Other Funds)	\$16,121	\$9,830	\$121,987
	TOTAL, Method of Financing	\$7,140,278	\$8,561,068	\$7,529,491
	Full-Time Equivalents:	113.8	113.5	121.6
	FTE: FULL TIME EQUIVALENTS			

3.D. SUB-STRATEGY REQUEST

DATE: 11/30/2015

TIME: 12:42:14 PM

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 2014	Exp 2015	Bud 2016
04-01-03-01	Radiation Control	\$8,587,376	\$9,795,374	\$9,240,878
Total, Sub-Strategies		\$8,587,376	\$9,795,374	\$9,240,878

3.D. SUB-STRATEGY REQUEST

DATE: 11/30/2015

TIME: 12:42:15 PM

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 2014	Exp 2015	Bud 2016
Objects of Expense:				
1001:	SALARIES AND WAGES	\$6,474,360	\$6,786,320	\$7,318,515
1002:	OTHER PERSONNEL COSTS	\$258,974	\$271,453	\$292,741
2001:	PROFESSIONAL FEES AND SERVICES	\$343,635	\$366,076	\$253,717
2002:	FUELS AND LUBRICANTS	\$24,153	\$22,540	\$21,035
2003:	CONSUMABLE SUPPLIES	\$15,238	\$16,575	\$17,072
2004:	UTILITIES	\$26,386	\$32,834	\$33,491
2005:	TRAVEL	\$349,589	\$381,771	\$373,168
2006:	RENT - BUILDING	\$10,779	\$11,102	\$11,435
2007:	RENT - MACHINE AND OTHER	\$35,348	\$73,345	\$65,719
2009:	OTHER OPERATING EXPENSE	\$1,048,914	\$1,434,233	\$803,550
5000:	CAPITAL EXPENDITURES	\$0	\$399,125	\$50,435
TOTAL, Objects of Expense		\$8,587,376	\$9,795,374	\$9,240,878
Method of Financing:				
0001:	General Revenue Fund	\$7,412,499	\$8,195,742	\$7,775,625
SUBTOTAL, MOF (General Revenue Funds)		\$7,412,499	\$8,195,742	\$7,775,625
5021:	Mammography Systems Acct	\$852,841	\$1,167,418	\$1,067,202
SUBTOTAL, MOF (GR Dedicated Funds)		\$852,841	\$1,167,418	\$1,067,202
0555:	Federal Funds			
81.106.000:	Transport of Transuranic Wastes to the Waste Isolation Pilot Plant	\$152,457	\$180,777	\$145,719
81.119.000:	State Energy Program Special Projects	\$127,942	\$251,437	\$209,458

3.D. SUB-STRATEGY REQUEST

DATE: 11/30/2015

TIME: 12:42:15 PM

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 2014	Exp 2015	Bud 2016
	SUBTOTAL, MOF (Federal Funds)	\$280,399	\$432,214	\$355,177
	0666: Appropriated Receipts	\$41,637	\$0	\$42,874
	SUBTOTAL, MOF (Other Funds)	\$41,637	\$0	\$42,874
	TOTAL, Method of Financing	\$8,587,376	\$9,795,374	\$9,240,878
	Full-Time Equivalents:	134.1	136.6	143.3
	FTE: FULL TIME EQUIVALENTS			

3.D. SUB-STRATEGY REQUEST

DATE: 11/30/2015

TIME: 12:42:15 PM

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 2014	Exp 2015	Bud 2016
04-01-04-01	Health Care Professionals	\$7,510,067	\$7,951,138	\$6,443,442
Total, Sub-Strategies		\$7,510,067	\$7,951,138	\$6,443,442

3.D. SUB-STRATEGY REQUEST

DATE: 11/30/2015

TIME: 12:42:15 PM

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 2014	Exp 2015	Bud 2016
Objects of Expense:				
1001:	SALARIES AND WAGES	\$4,810,789	\$4,972,192	\$5,404,892
1002:	OTHER PERSONNEL COSTS	\$192,432	\$198,888	\$216,196
2001:	PROFESSIONAL FEES AND SERVICES	\$256,155	\$173,078	\$164,932
2002:	FUELS AND LUBRICANTS	\$615	\$633	\$652
2003:	CONSUMABLE SUPPLIES	\$9,569	\$10,691	\$11,945
2004:	UTILITIES	\$54,863	\$54,190	\$53,998
2005:	TRAVEL	\$232,731	\$251,319	\$46,280
2006:	RENT - BUILDING	\$8,403	\$8,655	\$8,915
2007:	RENT - MACHINE AND OTHER	\$129,933	\$138,540	\$141,760
2009:	OTHER OPERATING EXPENSE	\$1,814,577	\$2,142,952	\$393,872
TOTAL, Objects of Expense		\$7,510,067	\$7,951,138	\$6,443,442
Method of Financing:				
0001:	General Revenue Fund	\$4,281,533	\$4,917,535	\$3,132,229
SUBTOTAL, MOF (General Revenue Funds)		\$4,281,533	\$4,917,535	\$3,132,229
0512:	Emergency Mgmt Acct	\$2,007,296	\$1,927,338	\$2,083,408
SUBTOTAL, MOF (GR Dedicated Funds)		\$2,007,296	\$1,927,338	\$2,083,408
0555:	Federal Funds			
93.959.000:	Block Grants for Prevention and Treatment of Substance Abuse	\$662,522	\$540,057	\$672,927
SUBTOTAL, MOF (Federal Funds)		\$662,522	\$540,057	\$672,927
0666:	Appropriated Receipts	\$558,716	\$566,208	\$554,878

3.D. SUB-STRATEGY REQUEST

DATE: 11/30/2015

TIME: 12:42:15 PM

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 2014	Exp 2015	Bud 2016
	SUBTOTAL, MOF (Other Funds)	\$558,716	\$566,208	\$554,878
	TOTAL, Method of Financing	\$7,510,067	\$7,951,138	\$6,443,442
	Full-Time Equivalents:	122.3	125.4	132.6
	FTE: FULL TIME EQUIVALENTS			

3.D. SUB-STRATEGY REQUEST

DATE: 11/30/2015

TIME: 12:42:15 PM

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 2014	Exp 2015	Bud 2016
04-01-05-01	Health Care Facilities	\$8,507,680	\$11,911,372	\$11,159,530
Total, Sub-Strategies		\$8,507,680	\$11,911,372	\$11,159,530

3.D. SUB-STRATEGY REQUEST

DATE: 11/30/2015

TIME: 12:42:15 PM

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 2014	Exp 2015	Bud 2016
Objects of Expense:				
1001:	SALARIES AND WAGES	\$5,955,592	\$6,472,451	\$6,934,336
1002:	OTHER PERSONNEL COSTS	\$238,224	\$258,898	\$277,373
2001:	PROFESSIONAL FEES AND SERVICES	\$312,918	\$322,306	\$1,042,149
2002:	FUELS AND LUBRICANTS	\$7,566	\$7,944	\$8,341
2003:	CONSUMABLE SUPPLIES	\$66,691	\$69,760	\$71,598
2004:	UTILITIES	\$119,431	\$122,278	\$123,053
2005:	TRAVEL	\$849,149	\$906,923	\$856,407
2006:	RENT - BUILDING	\$14,530	\$14,966	\$15,415
2007:	RENT - MACHINE AND OTHER	\$41,085	\$93,963	\$94,126
2009:	OTHER OPERATING EXPENSE	\$902,494	\$3,641,883	\$1,666,576
5000:	CAPITAL EXPENDITURES	\$0	\$0	\$70,156
TOTAL, Objects of Expense		\$8,507,680	\$11,911,372	\$11,159,530
Method of Financing:				
0001:	General Revenue Fund	\$2,715,112	\$4,503,871	\$3,903,889
SUBTOTAL, MOF (General Revenue Funds)		\$2,715,112	\$4,503,871	\$3,903,889
0129:	Hospital Licensing Acct	\$1,336,375	\$2,399,275	\$1,595,270
SUBTOTAL, MOF (GR Dedicated Funds)		\$1,336,375	\$2,399,275	\$1,595,270
0555:	Federal Funds			
93.777.003:	Clinical Laboratory Improvement Amendments Program	\$984,196	\$978,107	\$1,043,490
93.777.005:	Health Insurance Benefits (Medicare)	\$2,867,444	\$3,477,691	\$3,634,661

3.D. SUB-STRATEGY REQUEST

DATE: 11/30/2015

TIME: 12:42:15 PM

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 2014	Exp 2015	Bud 2016
93.959.000:	Block Grants for Prevention and Treatment of Substance Abuse	\$601,197	\$552,428	\$982,220
	SUBTOTAL, MOF (Federal Funds)	\$4,452,837	\$5,008,226	\$5,660,371
0666:	Appropriated Receipts	\$3,356	\$0	\$0
	SUBTOTAL, MOF (Other Funds)	\$3,356	\$0	\$0
	TOTAL, Method of Financing	\$8,507,680	\$11,911,372	\$11,159,530
	Full-Time Equivalents:	117.9	124.4	129.9
	FTE: FULL TIME EQUIVALENTS			

3.D. SUB-STRATEGY REQUEST

DATE: 11/30/2015

TIME: 12:42:15 PM

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 2014	Exp 2015	Bud 2016
04-01-06-01	Texas.Gov	\$836,105	\$1,019,739	\$1,156,867
Total, Sub-Strategies		\$836,105	\$1,019,739	\$1,156,867

3.D. SUB-STRATEGY REQUEST

DATE: 11/30/2015

TIME: 12:42:15 PM

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: 04-01-06-01 Texas.Gov

CODE	Sub-Strategy Detail	Exp 2014	Exp 2015	Bud 2016
Objects of Expense:				
	2009: OTHER OPERATING EXPENSE	\$836,105	\$1,019,739	\$1,156,867
	TOTAL, Objects of Expense	\$836,105	\$1,019,739	\$1,156,867
Method of Financing:				
	0001: General Revenue Fund	\$513,337	\$647,919	\$651,740
	SUBTOTAL, MOF (General Revenue Funds)	\$513,337	\$647,919	\$651,740
	0129: Hospital Licensing Acct	\$3,690	\$5,250	\$5,250
	0341: Food & Drug Fee Acct	\$51,299	\$62,903	\$73,081
	0512: Emergency Mgmt Acct	\$74,299	\$23,210	\$73,664
	5017: Asbestos Removal Acct	\$75,062	\$106,207	\$154,434
	5021: Mammography Systems Acct	\$18,829	\$14,750	\$4,927
	5024: Food & Drug Registration	\$99,589	\$159,500	\$193,771
	SUBTOTAL, MOF (GR Dedicated Funds)	\$322,768	\$371,820	\$505,127
	TOTAL, Method of Financing	\$836,105	\$1,019,739	\$1,156,867

3.D. SUB-STRATEGY REQUEST

DATE: 11/30/2015

TIME: 12:42:15 PM

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 2014	Exp 2015	Bud 2016
05-01-01-01	Central Administration	\$16,849,210	\$16,920,468	\$18,542,235
Total, Sub-Strategies		\$16,849,210	\$16,920,468	\$18,542,235

3.D. SUB-STRATEGY REQUEST

DATE: 11/30/2015

TIME: 12:42:15 PM

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 2014	Exp 2015	Bud 2016
Objects of Expense:				
1001:	SALARIES AND WAGES	\$11,991,969	\$12,652,481	\$13,635,233
1002:	OTHER PERSONNEL COSTS	\$479,679	\$506,099	\$545,409
2001:	PROFESSIONAL FEES AND SERVICES	\$1,135,055	\$876,359	\$864,236
2002:	FUELS AND LUBRICANTS	\$6,123	\$6,429	\$6,751
2003:	CONSUMABLE SUPPLIES	\$52,547	\$54,123	\$55,747
2004:	UTILITIES	\$25,872	\$31,694	\$37,315
2005:	TRAVEL	\$73,616	\$117,481	\$189,825
2006:	RENT - BUILDING	\$3,270	\$3,368	\$3,469
2007:	RENT - MACHINE AND OTHER	\$120,051	\$149,557	\$186,315
2009:	OTHER OPERATING EXPENSE	\$2,920,729	\$2,147,586	\$3,017,935
4000:	GRANTS	\$40,299	\$19,563	\$0
5000:	CAPITAL EXPENDITURES	\$0	\$355,728	\$0
TOTAL, Objects of Expense		\$16,849,210	\$16,920,468	\$18,542,235
Method of Financing:				
0001:	General Revenue Fund	\$7,415,533	\$7,268,376	\$7,500,115
8002:	GR For Subst Abuse Prev	\$25	\$534,343	\$267,184
SUBTOTAL, MOF (General Revenue Funds)		\$7,415,558	\$7,802,719	\$7,767,299
0129:	Hospital Licensing Acct	\$80,086	\$52,412	\$84,628
0341:	Food & Drug Fee Acct	\$42,856	\$41,605	\$80,816
0512:	Emergency Mgmt Acct	\$51,915	\$95	\$51,916
5017:	Asbestos Removal Acct	\$71,355	\$71,355	\$71,355

3.D. SUB-STRATEGY REQUEST

DATE: 11/30/2015

TIME: 12:42:15 PM

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 2014	Exp 2015	Bud 2016
5020:	Workplace Chemicals List	\$45,423	\$64,963	\$71,355
5021:	Mammography Systems Acct	\$32,477	\$32,365	\$54,205
SUBTOTAL, MOF (GR Dedicated Funds)		\$324,112	\$262,795	\$414,275
0555:	Federal Funds			
10.000.000:	State Food Safety Task Force in Meat and Poultry Processing at Retail	\$805	\$775	\$942
10.475.000:	Coop-Agreements w/States Intrastate Meat & Poultry Inspection	\$20,849	\$20,069	\$24,391
10.475.001:	Field Automation and Information Management	\$89	\$85	\$104
10.475.002:	Intrastate Meat & Poultry Inspection -Technical Assistance Overtime	\$102	\$98	\$119
10.557.001:	Special Supplemental Nutrition Program (WIC)	\$3,892,283	\$3,689,913	\$4,418,015
10.557.013:	WIC Breastfeeding Peer Counseling	\$51,656	\$49,724	\$60,431
14.241.000:	Housing Opportunities for Persons with AIDS	\$19,481	\$18,752	\$22,790
20.600.002:	Car Seat & Occupant Project	\$4,718	\$4,541	\$5,519
66.001.000:	Air Pollution Control Program Support	\$1,808	\$1,741	\$2,115
66.701.002:	Texas PCB/Asbestos in Schools Compliance	\$567	\$545	\$663
66.707.000:	TSCA Title IV State Lead Grants	\$1,560	\$1,501	\$1,825
81.106.000:	Transport of Transuranic Wastes to the Waste Isolation Pilot Plant	\$977	\$941	\$1,144
81.119.000:	State Energy Program Special Projects	\$1,405	\$1,352	\$1,644
93.000.000:	National Death Index	\$10,122	\$9,744	\$11,842
93.000.005:	FDA Food Inspections	\$2,887	\$2,779	\$3,377
93.018.000:	Strengthening Public Health Services	\$2,686	\$2,585	\$3,142

3.D. SUB-STRATEGY REQUEST

DATE: 11/30/2015

TIME: 12:42:15 PM

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 2014	Exp 2015	Bud 2016
93.074.000:	Ebola Preparedness and Response Activities	\$0	\$44,744	\$54,379
93.074.001:	National Bioterrorism Hospital Preparedness Program	\$164,883	\$97,422	\$118,401
93.074.002:	Public Health Emergency Preparedness	\$259,584	\$249,876	\$303,684
93.079.000:	Adolescent Health thru School-Based HIV/STD Prevention & Surveillance	\$370	\$356	\$433
93.103.000:	Food and Drug Administration_Research	\$3,857	\$3,713	\$4,512
93.103.001:	Texas Food Testing Lab	\$1,774	\$1,708	\$2,075
93.110.005:	State System Development Initiative	\$636	\$612	\$744
93.116.000:	Project & Cooperative Agreements for Tuberculosis Control	\$43,996	\$42,350	\$51,470
93.130.000:	Primary Care Services-Resource Coordination & Development	\$1,467	\$1,412	\$1,716
93.136.003:	Rape Prevention Education	\$13,975	\$13,453	\$16,349
93.150.000:	Projects for Assistance in Transition from Homelessness	\$33,022	\$31,787	\$38,632
93.215.000:	Hansen's Disease National Ambulatory Care Program	\$1,408	\$1,355	\$1,647
93.230.003:	Knowledge Dev. & Application-Mental Health Data Infrastructure	\$1,277	\$1,229	\$1,494
93.235.000:	Abstinence Education	\$41,040	\$39,506	\$48,013
93.240.000:	State Capacity Building	\$1,583	\$1,524	\$1,852
93.243.000:	Projects of Regional and National Significance	\$21,504	\$20,700	\$25,157
93.251.000:	Universal Newborn Hearing Screening	\$2,248	\$2,163	\$2,629
93.262.000:	Occupational Safety and Health Research	\$622	\$599	\$728
93.268.000:	Immunization Grants	\$121,378	\$116,839	\$141,999
93.283.000:	Centers for Disease Control and Prevention_Investigations and Technical Assistance	\$14,713	\$14,163	\$17,212

3.D. SUB-STRATEGY REQUEST

DATE: 11/30/2015

TIME: 12:42:15 PM

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 2014	Exp 2015	Bud 2016
93.283.001:	Chronic Disease Prevention and Control	\$759	\$730	\$888
93.283.007:	Tobacco Use Prevention	\$8,796	\$8,467	\$10,291
93.283.027:	Viral Hepatitis Coordination Project	\$615	\$592	\$720
93.283.028:	CDC Early Hearing Detection Intervention Tracking Surveillance Integr	\$959	\$923	\$1,122
93.283.031:	CDC I&TA Chronic Disease - BRFS Sys	\$2,731	\$2,629	\$3,195
93.448.000:	Food Safety & Security Monitoring Project	\$2,446	\$2,355	\$2,862
93.507.000:	Strengthening Public Health Infrastructure for Improved Health Outcomes	\$220,319	\$213,175	\$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	\$3,062	\$2,948	\$3,583
93.535.000:	Affordable Care Act (ACA) Childhood Obesity Research Demonstration	\$7	\$6	\$8
93.558.667:	Temporary Assistance for Needy Families to Title XX	\$145,389	\$139,952	\$170,088
93.566.000:	Refugee and Entrant Assistance - State	\$96,961	\$93,335	\$113,433
93.576.000:	Refugee and Entrant Assistance--Discretionary Grants	\$1,973	\$1,900	\$2,309
93.667.000:	Social Services Block Grant	\$34,492	\$33,203	\$40,352
93.735.000:	State Public Health Approaches to Ensuring Quitline Capacity (HCR)	\$7,229	\$6,958	\$8,457
93.752.001:	Texas Cancer Prevention and Control	\$38,874	\$37,420	\$45,478
93.757.001:	State Public Health To Prevent & Control and Promote School Health	\$9,285	\$8,938	\$10,863

3.D. SUB-STRATEGY REQUEST

DATE: 11/30/2015

TIME: 12:42:15 PM

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 2014	Exp 2015	Bud 2016
93.758.000:	Preventive Health and Health Services Block Grant	\$0	\$53,449	\$64,959
93.777.003:	Clinical Laboratory Improvement Amendments Program	\$6,823	\$6,568	\$7,982
93.777.005:	Health Insurance Benefits (Medicare)	\$23,765	\$22,876	\$27,802
93.778.000:	Medical Assistance Program	\$577,448	\$555,853	\$675,548
93.778.003:	Medical Assistance Program-50/50	\$82,003	\$78,937	\$95,934
93.778.004:	Medical Assistance Program-75/25	\$444	\$427	\$519
93.778.005:	Medical Assistance Program-90/10	\$23,015	\$22,154	\$26,925
93.778.021:	Medicaid - Sec 1115 Uncompensated Care	\$0	\$11,254	\$13,677
93.791.000:	Money Follows the Person Rebalancing Demonstration	\$14,543	\$13,999	\$17,014
93.815.000:	Domestic Ebola Sup Epi Lab Cap	\$0	\$0	\$12,253
93.817.000:	HPP Ebola Supplemental Grant	\$0	\$61,295	\$74,494
93.917.000:	HIV Care Formula Grants	\$638,690	\$614,804	\$747,194
93.940.005:	HIV Prevention Program: TX Nat'l Behav Surve	\$2,786	\$2,681	\$3,259
93.940.006:	HIV Prevention Program: Category A: HIV Prevention Core	\$105,006	\$101,079	\$122,845
93.944.000:	HIV/AIDS Surveillance	\$15,854	\$15,261	\$18,548
93.944.002:	Morbidity and Risk Behavior Surveillance	\$3,785	\$3,643	\$4,428
93.945.000:	Assistance Program for Chronic Disease Prevention and	\$332	\$319	\$388
93.946.000:	Pregnancy Risk Assessment Monitoring System	\$907	\$873	\$1,061
93.958.000:	Block Grants for Community Mental Health	\$243,595	\$234,485	\$284,978
93.959.000:	Block Grants for Prevention and Treatment of Substance Abuse	\$1,022,887	\$984,633	\$1,250,865
93.977.000:	Preventive Health Services-STD Control Grants	\$42,681	\$41,085	\$49,932
93.991.000:	Preventive Health and Health Services Block Grant	\$55,526	\$0	\$0

3.D. SUB-STRATEGY REQUEST

DATE: 11/30/2015

TIME: 12:42:15 PM

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 2014	Exp 2015	Bud 2016
93.994.000:	Maternal and Child Health Services Block Grants to the States	\$237,522	\$228,639	\$277,873
97.032.000:	Crisis Counseling	\$0	\$813	\$988
SUBTOTAL, MOF (Federal Funds)		\$8,412,841	\$8,099,314	\$9,584,304
0666:	Appropriated Receipts	\$59,749	\$143,140	\$143,140
0709:	DSHS Pub Hlth Medicd Reimb	\$546,876	\$528,108	\$541,678
0777:	Interagency Contracts	\$90,074	\$84,392	\$91,539
SUBTOTAL, MOF (Other Funds)		\$696,699	\$755,640	\$776,357
TOTAL, Method of Financing		\$16,849,210	\$16,920,468	\$18,542,235
Full-Time Equivalents:		201.2	206.5	216.9
FTE: FULL TIME EQUIVALENTS				

3.D. SUB-STRATEGY REQUEST

DATE: 11/30/2015

TIME: 12:42:15 PM

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 2014	Exp 2015	Bud 2016
05-01-02-01	Information Technology Program Support	\$18,301,675	\$20,031,300	\$25,294,247
Total, Sub-Strategies		\$18,301,675	\$20,031,300	\$25,294,247

3.D. SUB-STRATEGY REQUEST

DATE: 11/30/2015

TIME: 12:42:15 PM

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 2014	Exp 2015	Bud 2016
Objects of Expense:				
1001:	SALARIES AND WAGES	\$4,245,206	\$4,313,129	\$6,219,770
1002:	OTHER PERSONNEL COSTS	\$169,808	\$172,525	\$248,791
2001:	PROFESSIONAL FEES AND SERVICES	\$6,739,021	\$9,575,814	\$9,515,410
2003:	CONSUMABLE SUPPLIES	\$19,066	\$19,638	\$20,227
2004:	UTILITIES	\$96,984	\$99,894	\$102,890
2005:	TRAVEL	\$18,418	\$18,971	\$19,540
2007:	RENT - MACHINE AND OTHER	\$1,341,324	\$1,786,365	\$1,839,956
2009:	OTHER OPERATING EXPENSE	\$5,671,848	\$3,795,824	\$7,327,663
5000:	CAPITAL EXPENDITURES	\$0	\$249,140	\$0
TOTAL, Objects of Expense		\$18,301,675	\$20,031,300	\$25,294,247
Method of Financing:				
0001:	General Revenue Fund	\$16,104,811	\$17,909,408	\$23,742,948
0758:	GR Match For Medicaid	\$67,336	\$159,183	\$44,609
8002:	GR For Subst Abuse Prev	\$1,344,499	\$426,069	\$986,512
SUBTOTAL, MOF (General Revenue Funds)		\$17,516,646	\$18,494,660	\$24,774,069
0019:	Vital Statistics Account	\$0	\$0	\$1,364
0524:	Pub Health Svc Fee Acct	\$631	\$632	\$632
5017:	Asbestos Removal Acct	\$385	\$386	\$386
5024:	Food & Drug Registration	\$385	\$386	\$386
SUBTOTAL, MOF (GR Dedicated Funds)		\$1,401	\$1,404	\$2,768
0555:	Federal Funds			

3.D. SUB-STRATEGY REQUEST

DATE: 11/30/2015

TIME: 12:42:15 PM

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 2014	Exp 2015	Bud 2016
10.000.000:	State Food Safety Task Force in Meat and Poultry Processing at Retail	\$18	\$19	\$12
10.475.000:	Coop-Agreements w/States Intrastate Meat & Poultry Inspection	\$461	\$494	\$300
10.475.001:	Field Automation and Information Management	\$2	\$2	\$1
10.475.002:	Intrastate Meat & Poultry Inspection -Technical Assistance Overtime	\$2	\$2	\$1
10.557.001:	Special Supplemental Nutrition Program (WIC)	\$86,534	\$91,423	\$55,289
10.557.013:	WIC Breastfeeding Peer Counseling	\$1,142	\$1,225	\$742
14.241.000:	Housing Opportunities for Persons with AIDS	\$431	\$462	\$280
20.600.002:	Car Seat & Occupant Project	\$104	\$112	\$68
66.001.000:	Air Pollution Control Program Support	\$40	\$43	\$26
66.701.002:	Texas PCB/Asbestos in Schools Compliance	\$13	\$13	\$8
66.707.000:	TSCA Title IV State Lead Grants	\$34	\$37	\$22
81.106.000:	Transport of Transuranic Wastes to the Waste Isolation Pilot Plant	\$22	\$23	\$14
81.119.000:	State Energy Program Special Projects	\$31	\$33	\$20
93.000.000:	National Death Index	\$224	\$240	\$145
93.000.005:	FDA Food Inspections	\$64	\$68	\$41
93.018.000:	Strengthening Public Health Services	\$59	\$64	\$39
93.074.000:	Ebola Preparedness and Response Activities	\$0	\$1,102	\$668
93.074.001:	National Bioterrorism Hospital Preparedness Program	\$3,644	\$2,399	\$1,455
93.074.002:	Public Health Emergency Preparedness	\$5,737	\$6,154	\$3,731

3.D. SUB-STRATEGY REQUEST

DATE: 11/30/2015

TIME: 12:42:15 PM

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 2014	Exp 2015	Bud 2016
93.079.000:	Adolescent Health thru School-Based HIV/STD Prevention & Surveillance	\$8	\$9	\$5
93.103.000:	Food and Drug Administration_Research	\$85	\$91	\$55
93.103.001:	Texas Food Testing Lab	\$39	\$42	\$25
93.110.005:	State System Development Initiative	\$14	\$15	\$9
93.116.000:	Project & Cooperative Agreements for Tuberculosis Control	\$972	\$1,043	\$632
93.130.000:	Primary Care Services-Resource Coordination & Development	\$32	\$35	\$21
93.136.003:	Rape Prevention Education	\$309	\$331	\$201
93.150.000:	Projects for Assistance in Transition from Homelessness	\$730	\$783	\$475
93.215.000:	Hansen's Disease National Ambulatory Care Program	\$31	\$33	\$20
93.230.003:	Knowledge Dev. & Application-Mental Health Data Infrastructure	\$28	\$30	\$18
93.235.000:	Abstinence Education	\$907	\$973	\$590
93.240.000:	State Capacity Building	\$35	\$38	\$23
93.243.000:	Projects of Regional and National Significance	\$475	\$510	\$309
93.251.000:	Universal Newborn Hearing Screening	\$50	\$53	\$32
93.262.000:	Occupational Safety and Health Research	\$14	\$15	\$9
93.268.000:	Immunization Grants	\$2,682	\$2,877	\$1,745
93.283.000:	Centers for Disease Control and Prevention_Investigations and Technical Assistance	\$325	\$349	\$211
93.283.001:	Chronic Disease Prevention and Control	\$17	\$18	\$11
93.283.007:	Tobacco Use Prevention	\$194	\$209	\$126
93.283.027:	Viral Hepatitis Coordination Project	\$14	\$15	\$9

3.D. SUB-STRATEGY REQUEST

DATE: 11/30/2015

TIME: 12:42:15 PM

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 2014	Exp 2015	Bud 2016
93.283.028:	CDC Early Hearing Detection Intervention Tracking Surveillance Integr	\$21	\$23	\$14
93.283.031:	CDC I&TA Chronic Disease - BRFSS Sys	\$60	\$65	\$39
93.448.000:	Food Safety & Security Monitoring Project	\$54	\$58	\$35
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	\$68	\$73	\$44
93.558.667:	Temporary Assistance for Needy Families to Title XX	\$3,213	\$3,447	\$2,090
93.566.000:	Refugee and Entrant Assistance - State	\$2,143	\$2,299	\$1,394
93.576.000:	Refugee and Entrant Assistance--Discretionary Grants	\$44	\$47	\$28
93.667.000:	Social Services Block Grant	\$762	\$818	\$496
93.735.000:	State Public Health Approaches to Ensuring Quitline Capacity (HCR)	\$160	\$171	\$104
93.752.001:	Texas Cancer Prevention and Control	\$859	\$922	\$559
93.757.001:	State Public Health To Prevent & Control and Promote School Health	\$205	\$220	\$133
93.758.000:	Preventive Health and Health Services Block Grant	\$0	\$1,316	\$798
93.777.003:	Clinical Laboratory Improvement Amendments Program	\$151	\$162	\$98
93.777.005:	Health Insurance Benefits (Medicare)	\$525	\$563	\$342
93.778.000:	Medical Assistance Program	\$12,761	\$13,689	\$8,300
93.778.003:	Medical Assistance Program-50/50	\$1,812	\$1,944	\$1,179
93.778.004:	Medical Assistance Program-75/25	\$1,723	\$195,311	\$1,278
93.778.005:	Medical Assistance Program-90/10	\$600,857	\$846,715	\$397,646

3.D. SUB-STRATEGY REQUEST

DATE: 11/30/2015

TIME: 12:42:15 PM

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 2014	Exp 2015	Bud 2016
93.778.021:	Medicaid - Sec 1115 Uncompensated Care	\$0	\$277	\$168
93.791.000:	Money Follows the Person Rebalancing Demonstration	\$321	\$345	\$209
93.815.000:	Domestic Ebola Sup Epi Lab Cap	\$0	\$0	\$151
93.817.000:	HPP Ebola Supplemental Grant	\$0	\$1,510	\$915
93.917.000:	HIV Care Formula Grants	\$14,115	\$15,141	\$9,180
93.940.005:	HIV Prevention Program: TX Nat'l Behav Surve	\$62	\$66	\$40
93.940.006:	HIV Prevention Program: Category A: HIV Prevention Core	\$2,321	\$2,489	\$1,509
93.944.000:	HIV/AIDS Surveillance	\$350	\$376	\$228
93.944.002:	Morbidity and Risk Behavior Surveillance	\$84	\$90	\$54
93.945.000:	Assistance Program for Chronic Disease Prevention and	\$7	\$8	\$5
93.946.000:	Pregnancy Risk Assessment Monitoring System	\$20	\$22	\$13
93.958.000:	Block Grants for Community Mental Health	\$5,383	\$5,775	\$3,501
93.959.000:	Block Grants for Prevention and Treatment of Substance Abuse	\$22,605	\$24,249	\$14,703
93.977.000:	Preventive Health Services-STD Control Grants	\$943	\$1,012	\$613
93.991.000:	Preventive Health and Health Services Block Grant	\$1,227	\$0	\$0
93.994.000:	Maternal and Child Health Services Block Grants to the States	\$5,249	\$5,631	\$3,414
97.032.000:	Crisis Counseling	\$0	\$20	\$12
SUBTOTAL, MOF (Federal Funds)		\$783,628	\$1,236,238	\$516,680
0666:	Appropriated Receipts	\$0	\$150,000	\$730
0709:	DSHS Pub Hlth Medicd Reimb	\$0	\$148,998	\$0
SUBTOTAL, MOF (Other Funds)		\$0	\$298,998	\$730
TOTAL, Method of Financing		\$18,301,675	\$20,031,300	\$25,294,247

3.D. SUB-STRATEGY REQUEST

DATE: 11/30/2015

TIME: 12:42:15 PM

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 2014	Exp 2015	Bud 2016
Full-Time Equivalents:		51.5	50.8	71.4
FTE: FULL TIME EQUIVALENTS				

3.D. SUB-STRATEGY REQUEST

DATE: 11/30/2015

TIME: 12:42:15 PM

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 2014	Exp 2015	Bud 2016
05-01-03-01	Other Support Services	\$6,879,128	\$6,881,505	\$6,568,707
Total, Sub-Strategies		\$6,879,128	\$6,881,505	\$6,568,707

3.D. SUB-STRATEGY REQUEST

DATE: 11/30/2015

TIME: 12:42:16 PM

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 2014	Exp 2015	Bud 2016
Objects of Expense:				
1001:	SALARIES AND WAGES	\$2,828,442	\$2,904,103	\$2,997,505
1002:	OTHER PERSONNEL COSTS	\$113,138	\$116,164	\$119,900
2001:	PROFESSIONAL FEES AND SERVICES	\$117,624	\$121,153	\$121,659
2002:	FUELS AND LUBRICANTS	\$4,873	\$5,019	\$5,170
2003:	CONSUMABLE SUPPLIES	\$1,073,028	\$905,328	\$878,168
2004:	UTILITIES	\$22,277	\$22,723	\$23,177
2005:	TRAVEL	\$1,933	\$2,070	\$2,460
2007:	RENT - MACHINE AND OTHER	\$376,835	\$384,122	\$386,614
2009:	OTHER OPERATING EXPENSE	\$2,322,928	\$2,395,719	\$2,034,054
5000:	CAPITAL EXPENDITURES	\$18,050	\$25,104	\$0
TOTAL, Objects of Expense		\$6,879,128	\$6,881,505	\$6,568,707
Method of Financing:				
0001:	General Revenue Fund	\$562,148	\$485,014	\$790,687
8002:	GR For Subst Abuse Prev	\$2,785	\$216,728	\$109,864
SUBTOTAL, MOF (General Revenue Funds)		\$564,933	\$701,742	\$900,551
0019:	Vital Statistics Account	\$193,268	\$209,245	\$316,005
0524:	Pub Health Svc Fee Acct	\$129,816	\$142,125	\$144,788
5024:	Food & Drug Registration	\$357,432	\$409,641	\$410,558
SUBTOTAL, MOF (GR Dedicated Funds)		\$680,516	\$761,011	\$871,351
0555:	Federal Funds			

3.D. SUB-STRATEGY REQUEST

DATE: 11/30/2015

TIME: 12:42:16 PM

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 2014	Exp 2015	Bud 2016
10.000.000:	State Food Safety Task Force in Meat and Poultry Processing at Retail	\$133	\$166	\$173
10.475.000:	Coop-Agreements w/States Intrastate Meat & Poultry Inspection	\$3,434	\$4,303	\$4,475
10.475.001:	Field Automation and Information Management	\$15	\$18	\$19
10.475.002:	Intrastate Meat & Poultry Inspection -Technical Assistance Overtime	\$17	\$21	\$22
10.557.001:	Special Supplemental Nutrition Program (WIC)	\$641,029	\$791,072	\$820,439
10.557.013:	WIC Breastfeeding Peer Counseling	\$8,507	\$10,660	\$11,086
14.241.000:	Housing Opportunities for Persons with AIDS	\$3,208	\$4,020	\$4,181
20.600.002:	Car Seat & Occupant Project	\$777	\$974	\$1,013
66.001.000:	Air Pollution Control Program Support	\$298	\$373	\$388
66.701.002:	Texas PCB/Asbestos in Schools Compliance	\$93	\$117	\$122
66.707.000:	TSCA Title IV State Lead Grants	\$257	\$322	\$335
81.106.000:	Transport of Transuranic Wastes to the Waste Isolation Pilot Plant	\$161	\$202	\$210
81.119.000:	State Energy Program Special Projects	\$231	\$290	\$302
93.000.000:	National Death Index	\$1,667	\$2,089	\$2,172
93.000.005:	FDA Food Inspections	\$475	\$596	\$620
93.018.000:	Strengthening Public Health Services	\$442	\$554	\$576
93.074.000:	Ebola Preparedness and Response Activities	\$0	\$9,593	\$9,976
93.074.001:	National Bioterrorism Hospital Preparedness Program	\$27,155	\$20,886	\$21,721
93.074.002:	Public Health Emergency Preparedness	\$42,752	\$53,571	\$55,712

3.D. SUB-STRATEGY REQUEST

DATE: 11/30/2015

TIME: 12:42:16 PM

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 2014	Exp 2015	Bud 2016
93.079.000:	Adolescent Health thru School-Based HIV/STD Prevention & Surveillance	\$61	\$76	\$79
93.103.000:	Food and Drug Administration_Research	\$635	\$796	\$828
93.103.001:	Texas Food Testing Lab	\$292	\$366	\$381
93.110.005:	State System Development Initiative	\$105	\$131	\$137
93.116.000:	Project & Cooperative Agreements for Tuberculosis Control	\$7,246	\$9,079	\$9,442
93.130.000:	Primary Care Services-Resource Coordination & Development	\$242	\$303	\$315
93.136.003:	Rape Prevention Education	\$2,302	\$2,884	\$2,999
93.150.000:	Projects for Assistance in Transition from Homelessness	\$5,438	\$6,815	\$7,087
93.215.000:	Hansen's Disease National Ambulatory Care Program	\$232	\$291	\$302
93.230.003:	Knowledge Dev. & Application-Mental Health Data Infrastructure	\$210	\$263	\$274
93.235.000:	Abstinence Education	\$6,759	\$8,470	\$8,808
93.240.000:	State Capacity Building	\$261	\$327	\$340
93.243.000:	Projects of Regional and National Significance	\$3,542	\$4,438	\$4,615
93.251.000:	Universal Newborn Hearing Screening	\$370	\$464	\$482
93.262.000:	Occupational Safety and Health Research	\$102	\$128	\$134
93.268.000:	Immunization Grants	\$19,990	\$25,049	\$26,050
93.283.000:	Centers for Disease Control and Prevention_Investigations and Technical Assistance	\$2,423	\$3,036	\$3,158
93.283.001:	Chronic Disease Prevention and Control	\$125	\$157	\$163
93.283.007:	Tobacco Use Prevention	\$1,449	\$1,815	\$1,888
93.283.027:	Viral Hepatitis Coordination Project	\$101	\$127	\$132

3.D. SUB-STRATEGY REQUEST

DATE: 11/30/2015

TIME: 12:42:16 PM

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 2014	Exp 2015	Bud 2016
93.283.028:	CDC Early Hearing Detection Intervention Tracking Surveillance Integr	\$158	\$198	\$206
93.283.031:	CDC I&TA Chronic Disease - BRFSS Sys	\$450	\$564	\$586
93.448.000:	Food Safety & Security Monitoring Project	\$403	\$505	\$525
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	\$504	\$632	\$657
93.535.000:	Affordable Care Act (ACA) Childhood Obesity Research Demonstration	\$1	\$1	\$1
93.558.667:	Temporary Assistance for Needy Families to Title XX	\$23,944	\$30,004	\$31,203
93.566.000:	Refugee and Entrant Assistance - State	\$15,969	\$20,010	\$20,810
93.576.000:	Refugee and Entrant Assistance--Discretionary Grants	\$325	\$407	\$424
93.667.000:	Social Services Block Grant	\$5,681	\$7,118	\$7,403
93.735.000:	State Public Health Approaches to Ensuring Quitline Capacity (HCR)	\$1,191	\$1,492	\$1,551
93.752.001:	Texas Cancer Prevention and Control	\$6,402	\$8,022	\$8,343
93.757.001:	State Public Health To Prevent & Control and Promote School Health	\$1,529	\$1,916	\$1,993
93.758.000:	Preventive Health and Health Services Block Grant	\$0	\$11,459	\$11,917
93.777.003:	Clinical Laboratory Improvement Amendments Program	\$1,124	\$1,408	\$1,464
93.777.005:	Health Insurance Benefits (Medicare)	\$3,914	\$4,904	\$5,100
93.778.000:	Medical Assistance Program	\$95,101	\$119,168	\$123,931
93.778.003:	Medical Assistance Program-50/50	\$13,505	\$16,923	\$17,599

3.D. SUB-STRATEGY REQUEST

DATE: 11/30/2015

TIME: 12:42:16 PM

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 2014	Exp 2015	Bud 2016
93.778.004:	Medical Assistance Program-75/25	\$73	\$92	\$95
93.778.005:	Medical Assistance Program-90/10	\$3,790	\$4,750	\$4,939
93.778.021:	Medicaid - Sec 1115 Uncompensated Care	\$0	\$2,413	\$2,509
93.791.000:	Money Follows the Person Rebalancing Demonstration	\$2,395	\$3,001	\$3,121
93.815.000:	Domestic Ebola Sup Epi Lab Cap	\$0	\$0	\$2,248
93.817.000:	HPP Ebola Supplemental Grant	\$0	\$13,141	\$13,666
93.917.000:	HIV Care Formula Grants	\$105,187	\$131,807	\$137,075
93.940.005:	HIV Prevention Program: TX Nat'l Behav Surve	\$459	\$575	\$598
93.940.006:	HIV Prevention Program: Category A: HIV Prevention Core	\$17,294	\$21,670	\$22,536
93.944.000:	HIV/AIDS Surveillance	\$2,611	\$3,272	\$3,403
93.944.002:	Morbidity and Risk Behavior Surveillance	\$623	\$781	\$812
93.945.000:	Assistance Program for Chronic Disease Prevention and	\$55	\$68	\$71
93.946.000:	Pregnancy Risk Assessment Monitoring System	\$149	\$187	\$195
93.958.000:	Block Grants for Community Mental Health	\$40,118	\$50,271	\$52,280
93.959.000:	Block Grants for Prevention and Treatment of Substance Abuse	\$168,462	\$211,094	\$219,530
93.977.000:	Preventive Health Services-STD Control Grants	\$7,029	\$8,808	\$9,160
93.991.000:	Preventive Health and Health Services Block Grant	\$9,145	\$0	\$0
93.994.000:	Maternal and Child Health Services Block Grants to the States	\$39,118	\$49,017	\$50,977
97.032.000:	Crisis Counseling	\$0	\$174	\$181
SUBTOTAL, MOF (Federal Funds)		\$1,349,245	\$1,690,694	\$1,758,265
0777:	Interagency Contracts	\$4,284,434	\$3,728,058	\$3,038,540
SUBTOTAL, MOF (Other Funds)		\$4,284,434	\$3,728,058	\$3,038,540

3.D. SUB-STRATEGY REQUEST

DATE: 11/30/2015

TIME: 12:42:16 PM

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 2014	Exp 2015	Bud 2016
TOTAL, Method of Financing		\$6,879,128	\$6,881,505	\$6,568,707
Full-Time Equivalents:		67.2	66.6	67.0
FTE: FULL TIME EQUIVALENTS				

3.D. SUB-STRATEGY REQUEST

DATE: 11/30/2015

TIME: 12:42:16 PM

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 2014	Exp 2015	Bud 2016
05-01-04-01	Regional Administration	\$1,529,915	\$1,541,499	\$1,593,579
Total, Sub-Strategies		\$1,529,915	\$1,541,499	\$1,593,579

3.D. SUB-STRATEGY REQUEST

DATE: 11/30/2015

TIME: 12:42:16 PM

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 2014	Exp 2015	Bud 2016
Objects of Expense:				
1001:	SALARIES AND WAGES	\$857,543	\$869,480	\$1,038,811
1002:	OTHER PERSONNEL COSTS	\$34,302	\$34,779	\$41,552
2001:	PROFESSIONAL FEES AND SERVICES	\$42,012	\$46,811	\$47,074
2003:	CONSUMABLE SUPPLIES	\$1,131	\$1,166	\$1,201
2004:	UTILITIES	\$3,294	\$4,023	\$4,224
2005:	TRAVEL	\$12,807	\$13,319	\$13,851
2007:	RENT - MACHINE AND OTHER	\$9,281	\$9,568	\$10,046
2009:	OTHER OPERATING EXPENSE	\$569,545	\$562,353	\$417,867
5000:	CAPITAL EXPENDITURES	\$0	\$0	\$18,953
TOTAL, Objects of Expense		\$1,529,915	\$1,541,499	\$1,593,579
Method of Financing:				
0001:	General Revenue Fund	\$1,342,002	\$1,281,246	\$1,367,669
8002:	GR For Subst Abuse Prev	\$0	\$73,541	\$36,771
SUBTOTAL, MOF (General Revenue Funds)		\$1,342,002	\$1,354,787	\$1,404,440
0524:	Pub Health Svc Fee Acct	\$33,583	\$34,993	\$35,020
SUBTOTAL, MOF (GR Dedicated Funds)		\$33,583	\$34,993	\$35,020
0555:	Federal Funds			
10.000.000:	State Food Safety Task Force in Meat and Poultry Processing at Retail	\$15	\$15	\$15
10.475.000:	Coop-Agreements w/States Intrastate Meat & Poultry Inspection	\$393	\$386	\$392

3.D. SUB-STRATEGY REQUEST

DATE: 11/30/2015

TIME: 12:42:16 PM

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 2014	Exp 2015	Bud 2016
10.475.001:	Field Automation and Information Management	\$2	\$2	\$2
10.475.002:	Intrastate Meat & Poultry Inspection -Technical Assistance Overtime	\$2	\$2	\$2
10.557.001:	Special Supplemental Nutrition Program (WIC)	\$73,320	\$70,988	\$71,917
10.557.013:	WIC Breastfeeding Peer Counseling	\$973	\$957	\$972
14.241.000:	Housing Opportunities for Persons with AIDS	\$367	\$361	\$366
20.600.002:	Car Seat & Occupant Project	\$89	\$87	\$89
66.001.000:	Air Pollution Control Program Support	\$34	\$33	\$34
66.701.002:	Texas PCB/Asbestos in Schools Compliance	\$11	\$10	\$11
66.707.000:	TSCA Title IV State Lead Grants	\$29	\$29	\$29
81.106.000:	Transport of Transuranic Wastes to the Waste Isolation Pilot Plant	\$18	\$18	\$18
81.119.000:	State Energy Program Special Projects	\$26	\$26	\$26
93.000.000:	National Death Index	\$191	\$187	\$190
93.000.005:	FDA Food Inspections	\$54	\$53	\$54
93.018.000:	Strengthening Public Health Services	\$51	\$50	\$51
93.074.000:	Ebola Preparedness and Response Activities	\$0	\$861	\$874
93.074.001:	National Bioterrorism Hospital Preparedness Program	\$3,107	\$1,874	\$1,904
93.074.002:	Public Health Emergency Preparedness	\$4,890	\$4,807	\$4,883
93.079.000:	Adolescent Health thru School-Based HIV/STD Prevention & Surveillance	\$7	\$7	\$7
93.103.000:	Food and Drug Administration_Research	\$73	\$71	\$73
93.103.001:	Texas Food Testing Lab	\$33	\$33	\$33
93.110.005:	State System Development Initiative	\$12	\$12	\$12

3.D. SUB-STRATEGY REQUEST

DATE: 11/30/2015

TIME: 12:42:16 PM

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 2014	Exp 2015	Bud 2016
93.116.000:	Project & Cooperative Agreements for Tuberculosis Control	\$829	\$815	\$828
93.130.000:	Primary Care Services-Resource Coordination & Development	\$28	\$27	\$28
93.136.003:	Rape Prevention Education	\$263	\$259	\$263
93.150.000:	Projects for Assistance in Transition from Homelessness	\$622	\$612	\$621
93.215.000:	Hansen's Disease National Ambulatory Care Program	\$27	\$26	\$26
93.230.003:	Knowledge Dev. & Application-Mental Health Data Infrastructure	\$24	\$24	\$24
93.235.000:	Abstinence Education	\$773	\$760	\$772
93.240.000:	State Capacity Building	\$30	\$29	\$30
93.243.000:	Projects of Regional and National Significance	\$405	\$398	\$405
93.251.000:	Universal Newborn Hearing Screening	\$42	\$42	\$42
93.262.000:	Occupational Safety and Health Research	\$12	\$12	\$12
93.268.000:	Immunization Grants	\$2,287	\$2,248	\$2,283
93.283.000:	Centers for Disease Control and Prevention_ Investigations and Technical Assistance	\$277	\$272	\$277
93.283.001:	Chronic Disease Prevention and Control	\$14	\$14	\$14
93.283.007:	Tobacco Use Prevention	\$166	\$163	\$165
93.283.027:	Viral Hepatitis Coordination Project	\$12	\$11	\$12
93.283.028:	CDC Early Hearing Detection Intervention Tracking Surveillance Integr	\$18	\$18	\$18
93.283.031:	CDC I&TA Chronic Disease - BRFS Sys	\$51	\$51	\$51
93.448.000:	Food Safety & Security Monitoring Project	\$46	\$45	\$46

3.D. SUB-STRATEGY REQUEST

DATE: 11/30/2015

TIME: 12:42:16 PM

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 2014	Exp 2015	Bud 2016
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	\$58	\$57	\$58
93.558.667:	Temporary Assistance for Needy Families to Title XX	\$2,739	\$2,692	\$2,735
93.566.000:	Refugee and Entrant Assistance - State	\$1,827	\$1,796	\$1,824
93.576.000:	Refugee and Entrant Assistance--Discretionary Grants	\$37	\$37	\$37
93.667.000:	Social Services Block Grant	\$650	\$639	\$649
93.735.000:	State Public Health Approaches to Ensuring Quitline Capacity (HCR)	\$136	\$134	\$136
93.752.001:	Texas Cancer Prevention and Control	\$732	\$720	\$731
93.757.001:	State Public Health To Prevent & Control and Promote School Health	\$175	\$172	\$175
93.758.000:	Preventive Health and Health Services Block Grant	\$0	\$1,028	\$1,045
93.777.003:	Clinical Laboratory Improvement Amendments Program	\$129	\$126	\$128
93.777.005:	Health Insurance Benefits (Medicare)	\$448	\$440	\$447
93.778.000:	Medical Assistance Program	\$10,878	\$10,694	\$10,863
93.778.003:	Medical Assistance Program-50/50	\$1,545	\$1,519	\$1,543
93.778.004:	Medical Assistance Program-75/25	\$8	\$8	\$8
93.778.005:	Medical Assistance Program-90/10	\$434	\$426	\$433
93.778.021:	Medicaid - Sec 1115 Uncompensated Care	\$0	\$217	\$220
93.791.000:	Money Follows the Person Rebalancing Demonstration	\$274	\$269	\$274
93.815.000:	Domestic Ebola Sup Epi Lab Cap	\$0	\$0	\$197
93.817.000:	HPP Ebola Supplemental Grant	\$0	\$1,179	\$1,198

3.D. SUB-STRATEGY REQUEST

DATE: 11/30/2015

TIME: 12:42:16 PM

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 2014	Exp 2015	Bud 2016
93.917.000:	HIV Care Formula Grants	\$12,032	\$11,828	\$12,015
93.940.005:	HIV Prevention Program: TX Nat'l Behav Surve	\$52	\$52	\$52
93.940.006:	HIV Prevention Program: Category A: HIV Prevention Core	\$1,978	\$1,945	\$1,975
93.944.000:	HIV/AIDS Surveillance	\$299	\$294	\$298
93.944.002:	Morbidity and Risk Behavior Surveillance	\$71	\$70	\$71
93.945.000:	Assistance Program for Chronic Disease Prevention and	\$6	\$6	\$6
93.946.000:	Pregnancy Risk Assessment Monitoring System	\$17	\$17	\$17
93.958.000:	Block Grants for Community Mental Health	\$4,589	\$4,511	\$4,583
93.959.000:	Block Grants for Prevention and Treatment of Substance Abuse	\$19,269	\$18,943	\$19,243
93.977.000:	Preventive Health Services-STD Control Grants	\$804	\$790	\$803
93.991.000:	Preventive Health and Health Services Block Grant	\$1,046	\$0	\$0
93.994.000:	Maternal and Child Health Services Block Grants to the States	\$4,474	\$4,399	\$4,468
97.032.000:	Crisis Counseling	\$0	\$16	\$16
SUBTOTAL, MOF (Federal Funds)		\$154,330	\$151,719	\$154,119
TOTAL, Method of Financing		\$1,529,915	\$1,541,499	\$1,593,579
Full-Time Equivalents:		15.4	15.2	17.7
FTE: FULL TIME EQUIVALENTS				

3.D. SUB-STRATEGY REQUEST

DATE: 11/30/2015

TIME: 12:42:16 PM

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 SUMMARY

CODE	Sub-Strategies	Exp 2014	Exp 2015	Bud 2016
06-01-01-01	Laboratory (Austin) Bond Debt	\$2,873,125	\$2,871,819	\$2,733,200
Total, Sub-Strategies		\$2,873,125	\$2,871,819	\$2,733,200

3.D. SUB-STRATEGY REQUEST

DATE: 11/30/2015

TIME: 12:42:16 PM

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 2014	Exp 2015	Bud 2016
Objects of Expense:				
	2009: OTHER OPERATING EXPENSE	\$2,873,125	\$2,871,819	\$2,733,200
	TOTAL, Objects of Expense	\$2,873,125	\$2,871,819	\$2,733,200
Method of Financing:				
	8026: Health Dept Lab Financing Fees	\$2,873,125	\$2,871,819	\$2,733,200
	SUBTOTAL, MOF (GR Dedicated Funds)	\$2,873,125	\$2,871,819	\$2,733,200
	TOTAL, Method of Financing	\$2,873,125	\$2,871,819	\$2,733,200

3.D. SUB-STRATEGY REQUEST

DATE: 11/30/2015

TIME: 12:42:16 PM

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 2014	Exp 2015	Bud 2016
06-01-02-01	Capital Repair and Renovation: Mental Health Facilities	\$7,964,615	\$23,736,175	\$27,772,402
Total, Sub-Strategies		\$7,964,615	\$23,736,175	\$27,772,402

3.D. SUB-STRATEGY REQUEST

DATE: 11/30/2015

TIME: 12:42:16 PM

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 2014	Exp 2015	Bud 2016
Objects of Expense:				
2001:	PROFESSIONAL FEES AND SERVICES	\$1,182,758	\$842,838	\$0
2009:	OTHER OPERATING EXPENSE	\$1,633,970	\$20,025,754	\$603,016
5000:	CAPITAL EXPENDITURES	\$5,147,887	\$2,867,583	\$27,169,386
TOTAL, Objects of Expense		\$7,964,615	\$23,736,175	\$27,772,402
Method of Financing:				
0001:	General Revenue Fund	\$6,510,997	\$19,094,809	\$21,318,458
SUBTOTAL, MOF (General Revenue Funds)		\$6,510,997	\$19,094,809	\$21,318,458
0780:	Bond Proceed-Gen Obligat	\$1,453,618	\$4,641,366	\$6,453,944
SUBTOTAL, MOF (Other Funds)		\$1,453,618	\$4,641,366	\$6,453,944
TOTAL, Method of Financing		\$7,964,615	\$23,736,175	\$27,772,402

3.D. SUB-STRATEGY REQUEST

DATE: 11/30/2015

TIME: 12:42:16 PM

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 Texas Civil Commitment Office

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Exp 2014	Exp 2015	Bud 2016
07-01-01-01	Texas Civil Commitment Office	\$5,015,869	\$7,001,457	\$13,924,308
Total, Sub-Strategies		\$5,015,869	\$7,001,457	\$13,924,308

3.D. SUB-STRATEGY REQUEST

DATE: 11/30/2015

TIME: 12:42:16 PM

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 Texas Civil Commitment Office
 SUB-STRATEGY: 07-01-01-01 Texas Civil Commitment Office

CODE	Sub-Strategy Detail	Exp 2014	Exp 2015	Bud 2016
Objects of Expense:				
1001:	SALARIES AND WAGES	\$1,169,661	\$1,265,121	\$1,831,875
1002:	OTHER PERSONNEL COSTS	\$46,786	\$50,605	\$73,275
2001:	PROFESSIONAL FEES AND SERVICES	\$1,412,198	\$1,426,463	\$3,329,498
2003:	CONSUMABLE SUPPLIES	\$8,448	\$10,199	\$15,519
2004:	UTILITIES	\$30,837	\$46,683	\$52,465
2005:	TRAVEL	\$103,784	\$117,449	\$124,113
2006:	RENT - BUILDING	\$1,459,034	\$2,100,083	\$6,615,228
2007:	RENT - MACHINE AND OTHER	\$7,552	\$7,768	\$8,646
2009:	OTHER OPERATING EXPENSE	\$758,572	\$1,894,680	\$1,873,689
5000:	CAPITAL EXPENDITURES	\$18,997	\$82,406	\$0
TOTAL, Objects of Expense		\$5,015,869	\$7,001,457	\$13,924,308
Method of Financing:				
0001:	General Revenue Fund	\$4,954,605	\$6,942,765	\$13,816,053
SUBTOTAL, MOF (General Revenue Funds)		\$4,954,605	\$6,942,765	\$13,816,053
0666:	Appropriated Receipts	\$61,264	\$58,692	\$62,000
0777:	Interagency Contracts	\$0	\$0	\$46,255
SUBTOTAL, MOF (Other Funds)		\$61,264	\$58,692	\$108,255
TOTAL, Method of Financing		\$5,015,869	\$7,001,457	\$13,924,308
Full-Time Equivalents:		23.8	24.8	35.0
FTE: FULL TIME EQUIVALENTS				

Agency code: 537

Agency name: State Health Services, Department of

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2014

EXP 2015

BUD 2016

5002 Construction of Buildings and Facilities

1/1 Laboratory - Bond Debt Service

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE

\$2,873,125

\$2,871,819

\$2,733,200

Capital Subtotal OOE, Project 1

\$2,873,125

\$2,871,819

\$2,733,200

Subtotal OOE, Project 1

\$2,873,125

\$2,871,819

\$2,733,200

TYPE OF FINANCING

Capital

GO 8026 Health Dept Lab Financing Fees

\$2,873,125

\$2,871,819

\$2,733,200

Capital Subtotal TOF, Project 1

\$2,873,125

\$2,871,819

\$2,733,200

Subtotal TOF, Project 1

\$2,873,125

\$2,871,819

\$2,733,200

Capital Subtotal, Category 5002

\$2,873,125

\$2,871,819

\$2,733,200

Informational Subtotal, Category 5002

Total, Category 5002

\$2,873,125

\$2,871,819

\$2,733,200

5003 Repair or Rehabilitation of Buildings and Facilities

2/2 Repair and Renovation of MH State Hospitals

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$1,182,758

\$842,838

\$0

2009 OTHER OPERATING EXPENSE

\$1,815,033

\$20,436,982

\$59,279

5000 CAPITAL EXPENDITURES

\$2,470,473

\$277,538

\$24,898,281

Capital Subtotal OOE, Project 2

\$5,468,264

\$21,557,358

\$24,957,560

Subtotal OOE, Project 2

\$5,468,264

\$21,557,358

\$24,957,560

4.A. Capital Budget Project Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2015
 TIME : 12:43:29PM

Agency code: 537

Agency name: State Health Services, Department of

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2014	EXP 2015	BUD 2016	
TYPE OF FINANCING					
<u>Capital</u>					
CA	1 General Revenue Fund	\$4,014,646	\$16,915,992	\$18,503,616	
GO	780 Bond Proceed-Gen Obligat	\$1,453,618	\$4,641,366	\$6,453,944	
Capital Subtotal TOF, Project		2	\$5,468,264	\$21,557,358	\$24,957,560
Subtotal TOF, Project		2	\$5,468,264	\$21,557,358	\$24,957,560

*3/3 Repair and Renovation Mental Health Hospitals
 - Victory Fields*

OBJECTS OF EXPENSE

Capital

2001	PROFESSIONAL FEES AND SERVICES	\$262,640	\$81,965	\$0	
2009	OTHER OPERATING EXPENSE	\$0	\$4,084,831	\$0	
Capital Subtotal OOE, Project		3	\$262,640	\$4,166,796	\$0
Subtotal OOE, Project		3	\$262,640	\$4,166,796	\$0

TYPE OF FINANCING

Capital

CA	1 General Revenue Fund	\$262,640	\$4,166,796	\$0	
Capital Subtotal TOF, Project		3	\$262,640	\$4,166,796	\$0
Subtotal TOF, Project		3	\$262,640	\$4,166,796	\$0

4/4 Repairs to Moreton Building

OBJECTS OF EXPENSE

Capital

2009	OTHER OPERATING EXPENSE	\$0	\$305,975	\$0	
5000	CAPITAL EXPENDITURES	\$302,593	\$1,081,499	\$981,565	
Capital Subtotal OOE, Project		4	\$302,593	\$1,387,474	\$981,565
Subtotal OOE, Project		4	\$302,593	\$1,387,474	\$981,565

Agency code: 537

Agency name: State Health Services, Department of

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2014	EXP 2015	BUD 2016
TYPE OF FINANCING			
<u>Capital</u>			
CA 1 General Revenue Fund	\$302,593	\$1,387,474	\$981,565
Capital Subtotal TOF, Project 4	\$302,593	\$1,387,474	\$981,565
Subtotal TOF, Project 4	\$302,593	\$1,387,474	\$981,565
Capital Subtotal, Category 5003	\$6,033,497	\$27,111,628	\$25,939,125
Informational Subtotal, Category 5003			
Total, Category 5003	\$6,033,497	\$27,111,628	\$25,939,125

5005 Acquisition of Information Resource Technologies

5/5 Application Remediation for Data Center Consolidation

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$603,200
Capital Subtotal OOE, Project 5	\$0	\$0	\$603,200
Subtotal OOE, Project 5	\$0	\$0	\$603,200

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund	\$0	\$0	\$603,200
Capital Subtotal TOF, Project 5	\$0	\$0	\$603,200
Subtotal TOF, Project 5	\$0	\$0	\$603,200

6/6 BIP: Level 1 Screening Tool

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES	\$129,468	\$548,032	\$0
-------------------------------------	-----------	-----------	-----

4.A. Capital Budget Project Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2015
 TIME : 12:43:29PM

Agency code: 537

Agency name: State Health Services, Department of

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2014	EXP 2015	BUD 2016
Capital Subtotal OOE, Project	6	\$129,468	\$548,032	\$0
Subtotal OOE, Project	6	\$129,468	\$548,032	\$0

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund		\$0	\$46,605	\$0
CA 555 Federal Funds		\$116,521	\$427,947	\$0
CA 758 GR Match For Medicaid		\$12,947	\$47,550	\$0
CA 8002 GR For Subst Abuse Prev		\$0	\$25,930	\$0
Capital Subtotal TOF, Project	6	\$129,468	\$548,032	\$0
Subtotal TOF, Project	6	\$129,468	\$548,032	\$0

7/7 Center for Health Statistics - Data Management

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$170,000	\$250,000	\$0
Capital Subtotal OOE, Project	7	\$170,000	\$250,000	\$0
Subtotal OOE, Project	7	\$170,000	\$250,000	\$0

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund		\$170,000	\$100,000	\$0
CA 666 Appropriated Receipts		\$0	\$150,000	\$0
Capital Subtotal TOF, Project	7	\$170,000	\$250,000	\$0
Subtotal TOF, Project	7	\$170,000	\$250,000	\$0

8/8 Compliance with Federal HIPAA (Health Insurance Portability and Accountability Act) Regulations (ICD-10)

OBJECTS OF EXPENSE

4.A. Capital Budget Project Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2015
 TIME : 12:43:29PM

Agency code: 537

Agency name: State Health Services, Department of

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2014	EXP 2015	BUD 2016
<u>Capital</u>			
2001 PROFESSIONAL FEES AND SERVICES	\$368,287	\$734,173	\$0
2009 OTHER OPERATING EXPENSE	\$0	\$154,744	\$0
Capital Subtotal OOE, Project 8	\$368,287	\$888,917	\$0
Subtotal OOE, Project 8	\$368,287	\$888,917	\$0

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund	\$0	\$0	\$0
CA 555 Federal Funds	\$331,458	\$764,813	\$0
CA 758 GR Match For Medicaid	\$36,829	\$124,104	\$0
Capital Subtotal TOF, Project 8	\$368,287	\$888,917	\$0
Subtotal TOF, Project 8	\$368,287	\$888,917	\$0

9/9 Critical Information Technology - Mental Health
 State Hospitals

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES	\$765,424	\$94,270	\$86,328
2007 RENT - MACHINE AND OTHER	\$0	\$88,389	\$0
2009 OTHER OPERATING EXPENSE	\$0	\$597,388	\$1,573,672
5000 CAPITAL EXPENDITURES	\$0	\$372,754	\$0
Capital Subtotal OOE, Project 9	\$765,424	\$1,152,801	\$1,660,000
Subtotal OOE, Project 9	\$765,424	\$1,152,801	\$1,660,000

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund	\$765,424	\$1,064,412	\$1,660,000
CA 5024 Food & Drug Registration	\$0	\$88,389	\$0

4.A. Capital Budget Project Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2015
 TIME : 12:43:29PM

Agency code: 537

Agency name: State Health Services, Department of

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2014	EXP 2015	BUD 2016
Capital Subtotal TOF, Project	9	\$765,424	\$1,152,801	\$1,660,000
Subtotal TOF, Project	9	\$765,424	\$1,152,801	\$1,660,000
<i>10/10 Cybersecurity</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2007 RENT - MACHINE AND OTHER		\$0	\$0	\$1,500,000
Capital Subtotal OOE, Project	10	\$0	\$0	\$1,500,000
Subtotal OOE, Project	10	\$0	\$0	\$1,500,000
TYPE OF FINANCING				
<u>Capital</u>				
CA 1 General Revenue Fund		\$0	\$0	\$1,500,000
Capital Subtotal TOF, Project	10	\$0	\$0	\$1,500,000
Subtotal TOF, Project	10	\$0	\$0	\$1,500,000
<i>11/11 Enhance Registries - Birth Defects Registry Enhancement System / MAVEN</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2001 PROFESSIONAL FEES AND SERVICES		\$0	\$0	\$50,000
Capital Subtotal OOE, Project	11	\$0	\$0	\$50,000
Subtotal OOE, Project	11	\$0	\$0	\$50,000
TYPE OF FINANCING				
<u>Capital</u>				
CA 555 Federal Funds		\$0	\$0	\$50,000
Capital Subtotal TOF, Project	11	\$0	\$0	\$50,000
Subtotal TOF, Project	11	\$0	\$0	\$50,000

Agency code: 537

Agency name: State Health Services, Department of

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2014

EXP 2015

BUD 2016

12/12 Child and Adult Blood Lead System

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$210,600

\$0

\$0

Capital Subtotal OOE, Project 12

\$210,600

\$0

\$0

Subtotal OOE, Project 12

\$210,600

\$0

\$0

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund

\$210,600

\$0

\$0

Capital Subtotal TOF, Project 12

\$210,600

\$0

\$0

Subtotal TOF, Project 12

\$210,600

\$0

\$0

*13/13 Enhance Registries - First Responders
 Emergency Department*

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$326,129

\$995,820

\$0

2009 OTHER OPERATING EXPENSE

\$0

\$2,000

\$0

Capital Subtotal OOE, Project 13

\$326,129

\$997,820

\$0

Subtotal OOE, Project 13

\$326,129

\$997,820

\$0

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund

\$77,126

\$0

\$0

CA 777 Interagency Contracts

\$249,003

\$997,820

\$0

Capital Subtotal TOF, Project 13

\$326,129

\$997,820

\$0

Subtotal TOF, Project 13

\$326,129

\$997,820

\$0

14/14 Enhance Registries - Imm Trac Replacement

4.A. Capital Budget Project Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2015
 TIME : 12:43:29PM

Agency code: 537

Agency name: State Health Services, Department of

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2014	EXP 2015	BUD 2016
OBJECTS OF EXPENSE				
<u>Capital</u>				
2001	PROFESSIONAL FEES AND SERVICES	\$1,451,955	\$797,113	\$857,101
2009	OTHER OPERATING EXPENSE	\$14,766	\$2,290,269	\$0
Capital Subtotal OOE, Project	14	\$1,466,721	\$3,087,382	\$857,101
Subtotal OOE, Project	14	\$1,466,721	\$3,087,382	\$857,101

TYPE OF FINANCING

Capital

CA	1	General Revenue Fund	\$0	\$0	\$857,101
CA	555	Federal Funds	\$1,466,721	\$3,087,382	\$0
Capital Subtotal TOF, Project	14		\$1,466,721	\$3,087,382	\$857,101
Subtotal TOF, Project	14		\$1,466,721	\$3,087,382	\$857,101

15/15 Enhance Registries - PAE Reporting Systems

OBJECTS OF EXPENSE

Capital

2001	PROFESSIONAL FEES AND SERVICES	\$474,962	\$200,300	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$4,000	\$0
Capital Subtotal OOE, Project	15	\$474,962	\$204,300	\$0
Subtotal OOE, Project	15	\$474,962	\$204,300	\$0

TYPE OF FINANCING

Capital

CA	1	General Revenue Fund	\$474,962	\$204,300	\$0
Capital Subtotal TOF, Project	15		\$474,962	\$204,300	\$0
Subtotal TOF, Project	15		\$474,962	\$204,300	\$0

16/16 Enhance Registries - TB/HIV/STD Systems
 Improvement (THISIS)

Agency code: 537

Agency name: State Health Services, Department of

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2014	EXP 2015	BUD 2016
OBJECTS OF EXPENSE			
<u>Capital</u>			
2001 PROFESSIONAL FEES AND SERVICES	\$243,224	\$2,320,068	\$1,295,837
Capital Subtotal OOE, Project 16	\$243,224	\$2,320,068	\$1,295,837
Subtotal OOE, Project 16	\$243,224	\$2,320,068	\$1,295,837

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund	\$104,974	\$1,763,402	\$0
CA 555 Federal Funds	\$138,250	\$407,668	\$18,007
CA 666 Appropriated Receipts	\$0	\$0	\$1,277,830
CA 709 DSHS Pub Hlth Medicaid Reimb	\$0	\$148,998	\$0
Capital Subtotal TOF, Project 16	\$243,224	\$2,320,068	\$1,295,837
Subtotal TOF, Project 16	\$243,224	\$2,320,068	\$1,295,837

17/17 Improve Client CARE Systems - Enterprise

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES	\$167,229	\$2,523,241	\$3,400,000
Capital Subtotal OOE, Project 17	\$167,229	\$2,523,241	\$3,400,000
Subtotal OOE, Project 17	\$167,229	\$2,523,241	\$3,400,000

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund	\$158,078	\$0	\$0
CA 555 Federal Funds	\$8,236	\$2,270,917	\$3,060,000
CA 758 GR Match For Medicaid	\$915	\$252,324	\$340,000
Capital Subtotal TOF, Project 17	\$167,229	\$2,523,241	\$3,400,000

4.A. Capital Budget Project Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2015
 TIME : 12:43:29PM

Agency code: 537

Agency name: State Health Services, Department of

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2014	EXP 2015	BUD 2016
Subtotal TOF, Project	17	\$167,229	\$2,523,241	\$3,400,000
<i>18/18 Information Systems - Clinical Data Exchange</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2001 PROFESSIONAL FEES AND SERVICES		\$97,525	\$538,423	\$0
Capital Subtotal OOE, Project	18	\$97,525	\$538,423	\$0
Subtotal OOE, Project	18	\$97,525	\$538,423	\$0
TYPE OF FINANCING				
<u>Capital</u>				
CA 666 Appropriated Receipts		\$0	\$538,423	\$0
CA 758 GR Match For Medicaid		\$97,525	\$0	\$0
Capital Subtotal TOF, Project	18	\$97,525	\$538,423	\$0
Subtotal TOF, Project	18	\$97,525	\$538,423	\$0
<i>19/19 Info Sys Improvements - Clinical Management for Behavioral Health Services - DSM 5</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2001 PROFESSIONAL FEES AND SERVICES		\$0	\$0	\$1,000,000
Capital Subtotal OOE, Project	19	\$0	\$0	\$1,000,000
Subtotal OOE, Project	19	\$0	\$0	\$1,000,000
TYPE OF FINANCING				
<u>Capital</u>				
CA 555 Federal Funds		\$0	\$0	\$1,000,000
Capital Subtotal TOF, Project	19	\$0	\$0	\$1,000,000
Subtotal TOF, Project	19	\$0	\$0	\$1,000,000

Agency code: 537

Agency name: State Health Services, Department of

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2014	EXP 2015	BUD 2016
<i>20/20 CMBHS - MMIS (APD) Phase V</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2001	PROFESSIONAL FEES AND SERVICES	\$877,719	\$291,461	\$0
Capital Subtotal OOE, Project	20	\$877,719	\$291,461	\$0
Subtotal OOE, Project	20	\$877,719	\$291,461	\$0
TYPE OF FINANCING				
<u>Capital</u>				
CA 555	Federal Funds	\$877,719	\$262,315	\$0
CA 758	GR Match For Medicaid	\$0	\$29,146	\$0
Capital Subtotal TOF, Project	20	\$877,719	\$291,461	\$0
Subtotal TOF, Project	20	\$877,719	\$291,461	\$0
<i>21/21 Information Systems - CMBHS - NorthSTAR Enrollment Optimization</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2001	PROFESSIONAL FEES AND SERVICES	\$169,275	\$865,208	\$0
Capital Subtotal OOE, Project	21	\$169,275	\$865,208	\$0
Subtotal OOE, Project	21	\$169,275	\$865,208	\$0
TYPE OF FINANCING				
<u>Capital</u>				
CA 555	Federal Funds	\$169,275	\$865,208	\$0
Capital Subtotal TOF, Project	21	\$169,275	\$865,208	\$0
Subtotal TOF, Project	21	\$169,275	\$865,208	\$0

22/22 Integrated Business Information Systems

4.A. Capital Budget Project Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2015
 TIME : 12:43:29PM

Agency code: 537

Agency name: State Health Services, Department of

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2014	EXP 2015	BUD 2016
OBJECTS OF EXPENSE				
<u>Capital</u>				
2001	PROFESSIONAL FEES AND SERVICES	\$460,000	\$1,992,800	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$6,120	\$0
2009	OTHER OPERATING EXPENSE	\$2,650	\$52,805	\$0
5000	CAPITAL EXPENDITURES	\$0	\$177,200	\$0
Capital Subtotal OOE, Project	22	\$462,650	\$2,228,925	\$0
Subtotal OOE, Project	22	\$462,650	\$2,228,925	\$0

TYPE OF FINANCING

Capital

CA 555	Federal Funds	\$462,650	\$2,228,925	\$0
Capital Subtotal TOF, Project	22	\$462,650	\$2,228,925	\$0
Subtotal TOF, Project	22	\$462,650	\$2,228,925	\$0

23/23 Info Systems - NBS LIMS New Version

OBJECTS OF EXPENSE

Capital

2001	PROFESSIONAL FEES AND SERVICES	\$80,000	\$0	\$0
Capital Subtotal OOE, Project	23	\$80,000	\$0	\$0
Subtotal OOE, Project	23	\$80,000	\$0	\$0

TYPE OF FINANCING

Capital

CA 709	DSHS Pub Hlth Medicd Reimb	\$80,000	\$0	\$0
Capital Subtotal TOF, Project	23	\$80,000	\$0	\$0
Subtotal TOF, Project	23	\$80,000	\$0	\$0

24/24 Information Systems - Preventable Adverse Effects Facility Audit Automation

Agency code: 537

Agency name: State Health Services, Department of

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2014	EXP 2015	BUD 2016
OBJECTS OF EXPENSE				
<u>Capital</u>				
2009 OTHER OPERATING EXPENSE		\$0	\$219,400	\$0
Capital Subtotal OOE, Project	24	\$0	\$219,400	\$0
Subtotal OOE, Project	24	\$0	\$219,400	\$0
TYPE OF FINANCING				
<u>Capital</u>				
CA 555 Federal Funds		\$0	\$219,400	\$0
Capital Subtotal TOF, Project	24	\$0	\$219,400	\$0
Subtotal TOF, Project	24	\$0	\$219,400	\$0
<i>25/25 Information Systems - WIC Evolution</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2001 PROFESSIONAL FEES AND SERVICES		\$578,674	\$33,111,277	\$8,403,884
5000 CAPITAL EXPENDITURES		\$0	\$0	\$6,041,916
Capital Subtotal OOE, Project	25	\$578,674	\$33,111,277	\$14,445,800
Subtotal OOE, Project	25	\$578,674	\$33,111,277	\$14,445,800
TYPE OF FINANCING				
<u>Capital</u>				
GO 555 Federal Funds		\$578,674	\$33,111,277	\$14,445,800
Capital Subtotal TOF, Project	25	\$578,674	\$33,111,277	\$14,445,800
Subtotal TOF, Project	25	\$578,674	\$33,111,277	\$14,445,800
<i>26/26 Information Technology - Mental Health</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2001 PROFESSIONAL FEES AND SERVICES		\$0	\$0	\$1,039,444

4.A. Capital Budget Project Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2015
 TIME : 12:43:29PM

Agency code: 537

Agency name: State Health Services, Department of

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2014	EXP 2015	BUD 2016
5000 CAPITAL EXPENDITURES	\$0	\$0	\$782,921
Capital Subtotal OOE, Project 26	\$0	\$0	\$1,822,365
Subtotal OOE, Project 26	\$0	\$0	\$1,822,365

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund	\$0	\$0	\$1,822,365
Capital Subtotal TOF, Project 26	\$0	\$0	\$1,822,365
Subtotal TOF, Project 26	\$0	\$0	\$1,822,365

28/28 IT Accessibility

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES	\$1,012,129	\$1,178,905	\$1,079,943
2009 OTHER OPERATING EXPENSE	\$365	\$41,789	\$0
Capital Subtotal OOE, Project 28	\$1,012,494	\$1,220,694	\$1,079,943
Subtotal OOE, Project 28	\$1,012,494	\$1,220,694	\$1,079,943

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund	\$1,012,494	\$1,146,897	\$1,079,943
CA 555 Federal Funds	\$0	\$73,797	\$0
Capital Subtotal TOF, Project 28	\$1,012,494	\$1,220,694	\$1,079,943
Subtotal TOF, Project 28	\$1,012,494	\$1,220,694	\$1,079,943

*29/29 Information Technology Security
 Improvements*

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES	\$612,142	\$971,939	\$638,726
-------------------------------------	-----------	-----------	-----------

4.A. Capital Budget Project Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2015**
 TIME : **12:43:29PM**

Agency code: **537**

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

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2014	EXP 2015	BUD 2016
2009 OTHER OPERATING EXPENSE		\$383,982	\$431,913	\$561,274
Capital Subtotal OOE, Project	29	\$996,124	\$1,403,852	\$1,200,000
Subtotal OOE, Project	29	\$996,124	\$1,403,852	\$1,200,000

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund		\$996,124	\$1,403,852	\$1,200,000
Capital Subtotal TOF, Project	29	\$996,124	\$1,403,852	\$1,200,000
Subtotal TOF, Project	29	\$996,124	\$1,403,852	\$1,200,000

30/30 Seat Management

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$93,033	\$45,514	\$0
2007 RENT - MACHINE AND OTHER		\$4,098,314	\$7,083,361	\$5,993,232
2009 OTHER OPERATING EXPENSE		\$577,710	\$115,967	\$127,420
5000 CAPITAL EXPENDITURES		\$0	\$12,148	\$0
Capital Subtotal OOE, Project	30	\$4,769,057	\$7,256,990	\$6,120,652
Subtotal OOE, Project	30	\$4,769,057	\$7,256,990	\$6,120,652

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund		\$4,629,845	\$6,128,978	\$5,086,067
CA 555 Federal Funds		\$0	\$788,299	\$433,363
CA 709 DSHS Pub Hlth Medicd Reimb		\$62,591	\$39,789	\$1,731
CA 758 GR Match For Medicaid		\$0	\$462	\$0
CA 5017 Asbestos Removal Acct		\$0	\$82,654	\$10,013
CA 5044 Tobacco Education/Enforce		\$0	\$0	\$32,308
CA 8001 GR For MH Block Grant		\$0	\$67,566	\$34,595

4.A. Capital Budget Project Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2015
 TIME : 12:43:29PM

Agency code: 537

Agency name: State Health Services, Department of

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2014	EXP 2015	BUD 2016
CA 8002 GR For Subst Abuse Prev		\$20,432	\$27,135	\$420,001
CA 8005 GR For HIV Services		\$56,189	\$122,107	\$102,574
Capital Subtotal TOF, Project	30	\$4,769,057	\$7,256,990	\$6,120,652
Subtotal TOF, Project	30	\$4,769,057	\$7,256,990	\$6,120,652

31/31 Statewide Syndromic Surveillance System

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$0	\$0	\$685,212
Capital Subtotal OOE, Project	31	\$0	\$0	\$685,212
Subtotal OOE, Project	31	\$0	\$0	\$685,212

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund		\$0	\$0	\$300,000
CA 555 Federal Funds		\$0	\$0	\$385,212
Capital Subtotal TOF, Project	31	\$0	\$0	\$685,212
Subtotal TOF, Project	31	\$0	\$0	\$685,212

32/32 Linking Data for Health Information Quality

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$0	\$0	\$1,000,000
Capital Subtotal OOE, Project	32	\$0	\$0	\$1,000,000
Subtotal OOE, Project	32	\$0	\$0	\$1,000,000

TYPE OF FINANCING

Capital

CA 777 Interagency Contracts		\$0	\$0	\$1,000,000
------------------------------	--	-----	-----	-------------

Agency code: 537

Agency name: State Health Services, Department of

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2014	EXP 2015	BUD 2016
Capital Subtotal TOF, Project	32	\$0	\$0	\$1,000,000
Subtotal TOF, Project	32	\$0	\$0	\$1,000,000
<i>33/33 Vital Records Project (TxEver)</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2001 PROFESSIONAL FEES AND SERVICES		\$0	\$0	\$9,416,412
Capital Subtotal OOE, Project	33	\$0	\$0	\$9,416,412
Subtotal OOE, Project	33	\$0	\$0	\$9,416,412
TYPE OF FINANCING				
<u>Capital</u>				
CA 666 Appropriated Receipts		\$0	\$0	\$9,416,412
Capital Subtotal TOF, Project	33	\$0	\$0	\$9,416,412
Subtotal TOF, Project	33	\$0	\$0	\$9,416,412
<i>34/34 WIC PC Replacement</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2001 PROFESSIONAL FEES AND SERVICES		\$106,800	\$0	\$0
2009 OTHER OPERATING EXPENSE		\$374,613	\$1,385,300	\$3,070,165
5000 CAPITAL EXPENDITURES		\$22,302	\$0	\$0
Capital Subtotal OOE, Project	34	\$503,715	\$1,385,300	\$3,070,165
Subtotal OOE, Project	34	\$503,715	\$1,385,300	\$3,070,165
TYPE OF FINANCING				
<u>Capital</u>				
CA 555 Federal Funds		\$503,715	\$1,385,300	\$3,070,165
Capital Subtotal TOF, Project	34	\$503,715	\$1,385,300	\$3,070,165

Agency code: 537

Agency name: State Health Services, Department of

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2014	EXP 2015	BUD 2016
Subtotal TOF, Project	34	\$503,715	\$1,385,300	\$3,070,165
Capital Subtotal, Category	5005	\$13,869,277	\$60,494,091	\$49,206,687
Informational Subtotal, Category	5005			
Total, Category	5005	\$13,869,277	\$60,494,091	\$49,206,687

5006 Transportation Items

35/35 Vehicles Replacement

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE		\$1,241	\$0	\$0
5000 CAPITAL EXPENDITURES		\$1,847,970	\$426,725	\$2,598,553
Capital Subtotal OOE, Project	35	\$1,849,211	\$426,725	\$2,598,553
Subtotal OOE, Project	35	\$1,849,211	\$426,725	\$2,598,553

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund		\$1,813,597	\$420,193	\$2,548,553
CA 555 Federal Funds		\$17,564	\$5,427	\$50,000
CA 5024 Food & Drug Registration		\$18,050	\$1,105	\$0
Capital Subtotal TOF, Project	35	\$1,849,211	\$426,725	\$2,598,553
Subtotal TOF, Project	35	\$1,849,211	\$426,725	\$2,598,553
Capital Subtotal, Category	5006	\$1,849,211	\$426,725	\$2,598,553
Informational Subtotal, Category	5006			
Total, Category	5006	\$1,849,211	\$426,725	\$2,598,553

5007 Acquisition of Capital Equipment and Items

Agency code: 537

Agency name: State Health Services, Department of

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2014	EXP 2015	BUD 2016
<i>27/27 Regional Laundry</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
5000 CAPITAL EXPENDITURES		\$0	\$0	\$738,193
Capital Subtotal OOE, Project	27	\$0	\$0	\$738,193
Subtotal OOE, Project	27	\$0	\$0	\$738,193
TYPE OF FINANCING				
<u>Capital</u>				
CA 1 General Revenue Fund		\$0	\$0	\$738,193
Capital Subtotal TOF, Project	27	\$0	\$0	\$738,193
Subtotal TOF, Project	27	\$0	\$0	\$738,193

36/36 Capital Equipment for MH Facilities

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$1,599	\$0	\$0
2004 UTILITIES		\$0	\$28,240	\$0
2007 RENT - MACHINE AND OTHER		\$0	\$500	\$0
2009 OTHER OPERATING EXPENSE		\$1,929,458	\$2,557,000	\$0
5000 CAPITAL EXPENDITURES		\$559,620	\$1,855,971	\$1,650,000
Capital Subtotal OOE, Project	36	\$2,490,677	\$4,441,711	\$1,650,000
Subtotal OOE, Project	36	\$2,490,677	\$4,441,711	\$1,650,000

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund		\$2,490,677	\$4,286,251	\$1,650,000
CA 5021 Mammography Systems Acct		\$0	\$155,460	\$0
Capital Subtotal TOF, Project	36	\$2,490,677	\$4,441,711	\$1,650,000

4.A. Capital Budget Project Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2015
 TIME : 12:43:29PM

Agency code: 537

Agency name: State Health Services, Department of

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2014	EXP 2015	BUD 2016
Subtotal TOF, Project	36	\$2,490,677	\$4,441,711	\$1,650,000
<i>37/37 Misc Lab Equipment</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2001 PROFESSIONAL FEES AND SERVICES		\$19,312	\$19,875	\$1,725,000
2002 FUELS AND LUBRICANTS		\$54	\$171	\$0
2003 CONSUMABLE SUPPLIES		\$2,027	\$0	\$0
2009 OTHER OPERATING EXPENSE		\$191,772	\$1,031,899	\$704,299
5000 CAPITAL EXPENDITURES		\$366,255	\$2,635,354	\$3,871,201
Capital Subtotal OOE, Project	37	\$579,420	\$3,687,299	\$6,300,500
Subtotal OOE, Project	37	\$579,420	\$3,687,299	\$6,300,500
TYPE OF FINANCING				
<u>Capital</u>				
CA 1 General Revenue Fund		\$20,575	\$307,510	\$3,434,000
CA 555 Federal Funds		\$13,129	\$862,403	\$601,278
CA 709 DSHS Pub Hlth Medica Reimb		\$545,716	\$2,517,386	\$2,265,222
Capital Subtotal TOF, Project	37	\$579,420	\$3,687,299	\$6,300,500
Subtotal TOF, Project	37	\$579,420	\$3,687,299	\$6,300,500
<i>38/38 State Hospital - Cameras</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2001 PROFESSIONAL FEES AND SERVICES		\$218,087	\$25,173	\$0
2009 OTHER OPERATING EXPENSE		\$701,621	\$120,738	\$1,000,000
5000 CAPITAL EXPENDITURES		\$67,548	\$4,646,050	\$0
Capital Subtotal OOE, Project	38	\$987,256	\$4,791,961	\$1,000,000
Subtotal OOE, Project	38	\$987,256	\$4,791,961	\$1,000,000

Agency code: 537

Agency name: State Health Services, Department of

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2014	EXP 2015	BUD 2016
TYPE OF FINANCING				
<u>Capital</u>				
CA	1 General Revenue Fund	\$987,256	\$4,791,961	\$1,000,000
Capital Subtotal TOF, Project	38	\$987,256	\$4,791,961	\$1,000,000
Subtotal TOF, Project	38	\$987,256	\$4,791,961	\$1,000,000
Capital Subtotal, Category	5007	\$4,057,353	\$12,920,971	\$9,688,693
Informational Subtotal, Category	5007			
Total, Category	5007	\$4,057,353	\$12,920,971	\$9,688,693

5008 Other Lease Payments to the Master Lease Purchase Program (MLPP)

*39/39 Lease payments to MLPP - Mental Health -
 Energy Conservation*

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES		\$2,885,463	\$2,867,583	\$2,271,105
Capital Subtotal OOE, Project	39	\$2,885,463	\$2,867,583	\$2,271,105
Subtotal OOE, Project	39	\$2,885,463	\$2,867,583	\$2,271,105

TYPE OF FINANCING

Capital

ML	1 General Revenue Fund	\$2,885,463	\$2,867,583	\$2,271,105
Capital Subtotal TOF, Project	39	\$2,885,463	\$2,867,583	\$2,271,105
Subtotal TOF, Project	39	\$2,885,463	\$2,867,583	\$2,271,105

Agency code: 537

Agency name: State Health Services, Department of

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2014	EXP 2015	BUD 2016
Capital Subtotal, Category 5008	\$2,885,463	\$2,867,583	\$2,271,105
Informational Subtotal, Category 5008			
Total, Category 5008	\$2,885,463	\$2,867,583	\$2,271,105

7000 Data Center Consolidation

40/40 Data Center Consolidation

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES	\$15,477,645	\$15,158,625	\$18,462,650
2009 OTHER OPERATING EXPENSE	\$0	\$1,519,324	\$0
Capital Subtotal OOE, Project 40	\$15,477,645	\$16,677,949	\$18,462,650
Subtotal OOE, Project 40	\$15,477,645	\$16,677,949	\$18,462,650

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund	\$12,572,023	\$10,759,070	\$11,751,065
CA 19 Vital Statistics Account	\$28,620	\$22,346	\$31,125
CA 129 Hospital Licensing Acct	\$3,234	\$2,201	\$3,065
CA 341 Food & Drug Fee Acct	\$4,923	\$2,997	\$4,667
CA 512 Emergency Mgmt Acct	\$5,549	\$4,073	\$5,260
CA 524 Pub Health Svc Fee Acct	\$273,300	\$210,986	\$264,349
CA 555 Federal Funds	\$1,956,547	\$2,349,286	\$2,552,534
CA 666 Appropriated Receipts	\$1,462	\$995	\$1,386
CA 709 DSHS Pub Hlth Medicd Reimb	\$46,277	\$31,495	\$43,869
CA 758 GR Match For Medicaid	\$86,836	\$0	\$0
CA 777 Interagency Contracts	\$0	\$3,694	\$5,145
CA 5007 Comm State Emer Comm Acct	\$63	\$61	\$59

4.A. Capital Budget Project Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2015
 TIME : 12:43:29PM

Agency code: 537

Agency name: State Health Services, Department of

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2014	EXP 2015	BUD 2016
CA 5017 Asbestos Removal Acct	\$46,054	\$52,536	\$51,269
CA 5020 Workplace Chemicals List	\$1,715	\$1,167	\$1,626
CA 5021 Mammography Systems Acct	\$753	\$512	\$713
CA 5024 Food & Drug Registration	\$12,558	\$8,547	\$11,905
CA 5044 Tobacco Education/Enforce	\$20,992	\$14,296	\$19,900
CA 5045 Children & Public Health	\$550	\$378	\$521
CA 5046 Ems & Trauma Care Account	\$2,594	\$1,777	\$2,460
CA 5108 EMS, Trauma Facilities/Care Systems	\$127	\$94	\$121
CA 5111 Trauma Facility And Ems	\$731	\$498	\$693
CA 8001 GR For MH Block Grant	\$30,543	\$20,787	\$28,954
CA 8002 GR For Subst Abuse Prev	\$5,088	\$3,463	\$581,340
CA 8003 GR For Mat & Child Health	\$300,385	\$0	\$0
CA 8005 GR For HIV Services	\$64,679	\$3,178,495	\$3,089,209
CA 8042 Insurance Maint Tax Fees	\$12,042	\$8,195	\$11,415
Capital Subtotal TOF, Project 40	\$15,477,645	\$16,677,949	\$18,462,650
Subtotal TOF, Project 40	\$15,477,645	\$16,677,949	\$18,462,650
Capital Subtotal, Category 7000	\$15,477,645	\$16,677,949	\$18,462,650
Informational Subtotal, Category 7000			
Total, Category 7000	\$15,477,645	\$16,677,949	\$18,462,650
AGENCY TOTAL -CAPITAL	\$47,045,571	\$123,370,766	\$110,900,013
AGENCY TOTAL -INFORMATIONAL			
AGENCY TOTAL	\$47,045,571	\$123,370,766	\$110,900,013

4.A. Capital Budget Project Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2015
 TIME : 12:43:29PM

Agency code: 537

Agency name: State Health Services, Department of

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2014

EXP 2015

BUD 2016

METHOD OF FINANCING:

Capital

1 General Revenue Fund	\$33,949,097	\$57,761,276	\$56,986,773
19 Vital Statistics Account	\$28,620	\$22,346	\$31,125
129 Hospital Licensing Acct	\$3,234	\$2,201	\$3,065
341 Food & Drug Fee Acct	\$4,923	\$2,997	\$4,667
512 Emergency Mgmt Acct	\$5,549	\$4,073	\$5,260
524 Pub Health Svc Fee Acct	\$273,300	\$210,986	\$264,349
555 Federal Funds	\$6,640,459	\$49,110,364	\$25,666,359
666 Appropriated Receipts	\$1,462	\$689,418	\$10,695,628
709 DSHS Pub Hlth Medicd Reimb	\$734,584	\$2,737,668	\$2,310,822
758 GR Match For Medicaid	\$235,052	\$453,586	\$340,000
777 Interagency Contracts	\$249,003	\$1,001,514	\$1,005,145
780 Bond Proceed-Gen Obligat	\$1,453,618	\$4,641,366	\$6,453,944
5007 Comm State Emer Comm Acct	\$63	\$61	\$59
5017 Asbestos Removal Acct	\$46,054	\$135,190	\$61,282
5020 Workplace Chemicals List	\$1,715	\$1,167	\$1,626
5021 Mammography Systems Acct	\$753	\$155,972	\$713
5024 Food & Drug Registration	\$30,608	\$98,041	\$11,905
5044 Tobacco Education/Enforce	\$20,992	\$14,296	\$52,208
5045 Children & Public Health	\$550	\$378	\$521
5046 Ems & Trauma Care Account	\$2,594	\$1,777	\$2,460
5108 EMS, Trauma Facilities/Care Systems	\$127	\$94	\$121
5111 Trauma Facility And Ems	\$731	\$498	\$693
8001 GR For MH Block Grant	\$30,543	\$88,353	\$63,549
8002 GR For Subst Abuse Prev	\$25,520	\$56,528	\$1,001,341
8003 GR For Mat & Child Health	\$300,385	\$0	\$0

4.A. Capital Budget Project Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2015
 TIME : 12:43:29PM

Agency code: 537

Agency name: State Health Services, Department of

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2014	EXP 2015	BUD 2016
8005 GR For HIV Services	\$120,868	\$3,300,602	\$3,191,783
8026 Health Dept Lab Financing Fees	\$2,873,125	\$2,871,819	\$2,733,200
8042 Insurance Maint Tax Fees	\$12,042	\$8,195	\$11,415
Total, Method of Financing-Capital	\$47,045,571	\$123,370,766	\$110,900,013
Total, Method of Financing	\$47,045,571	\$123,370,766	\$110,900,013
TYPE OF FINANCING:			
<u>Capital</u>			
CA CURRENT APPROPRIATIONS	\$39,254,691	\$79,878,721	\$84,995,964
GO GENERAL OBLIGATION BONDS	\$4,905,417	\$40,624,462	\$23,632,944
ML MASTER LEASE PURCHASE PRG	\$2,885,463	\$2,867,583	\$2,271,105
Total, Type of Financing-Capital	\$47,045,571	\$123,370,766	\$110,900,013
Total,Type of Financing	\$47,045,571	\$123,370,766	\$110,900,013

Capital Budget Allocation to Strategies
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2015**
 TIME: **12:44:09PM**

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

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2014	EXP 2015	BUD 2016
5002 Construction of Buildings and Facilities					
<i>1/1 Laboratory - Bond Debt Service</i>					
Capital	6-1-1	LABORATORY (AUSTIN) BOND DEBT	2,873,125	2,871,819	\$2,733,200
		TOTAL, PROJECT	\$2,873,125	\$2,871,819	\$2,733,200
5003 Repair or Rehabilitation of Buildings and Facilities					
<i>2/2 Repair & Renov MH Hospitals</i>					
Capital	1-1-1	PUBLIC HEALTH PREP. & COORD. SVCS	290,872	0	50,116
Capital	3-1-3	MENTAL HEALTH STATE HOSPITALS	98,240	688,766	9,163
Capital	6-1-2	REPAIR & RENOVATION: MH FACILITIES	5,079,152	20,868,592	24,898,281
		TOTAL, PROJECT	\$5,468,264	\$21,557,358	\$24,957,560
<i>3/3 Rpr & Renov MH Hosp Victory Fields</i>					
Capital	3-1-3	MENTAL HEALTH STATE HOSPITALS	262,640	4,166,796	0
		TOTAL, PROJECT	\$262,640	\$4,166,796	\$0
<i>4/4 Repairs to Moreton Building</i>					
Capital	1-1-1	PUBLIC HEALTH PREP. & COORD. SVCS	0	134,398	140,821
Capital	1-1-2	HEALTH DATA AND ANALYSIS	0	59,865	22,258
Capital	1-2-1	IMMUNIZE CHILDREN & ADULTS IN TEXAS	0	276,000	606,267

Capital Budget Allocation to Strategies
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2015**
 TIME: **12:44:09PM**

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

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2014	EXP 2015	BUD 2016
Capital	1-2-2	HIV/STD PREVENTION	0	0	\$104,806
Capital	2-1-2	WOMEN & CHILDREN'S HEALTH SERVICES	0	0	1,521
Capital	2-2-4	NORTHSTAR BEHAV HLTH WAIVER	0	191,149	0
Capital	2-2-3	COMMUNITY MENTAL HEALTH CRISIS SVCS	302,593	85,808	55,457
Capital	3-1-1	TX CENTER FOR INFECTIOUS DISEASE	0	48,604	0
Capital	4-1-3	RADIATION CONTROL	0	0	50,435
Capital	5-1-1	CENTRAL ADMINISTRATION	0	354,658	0
Capital	5-1-2	IT PROGRAM SUPPORT	0	236,992	0
TOTAL, PROJECT			\$302,593	\$1,387,474	\$981,565

5005 Acquisition of Information Resource Technologies

5/5 Application Remediation for DCS

Capital	5-1-2	IT PROGRAM SUPPORT	0	0	603,200
TOTAL, PROJECT			\$0	\$0	\$603,200

6/6 BIP: Level 1 Screening Tool

Capital	2-2-1	MENTAL HEALTH SVCS-ADULTS	52,741	249,690	0
Capital	2-2-2	MENTAL HEALTH SVCS-CHILDREN	737	83,729	0
Capital	2-2-4	NORTHSTAR BEHAV HLTH WAIVER	3,600	49,705	0
Capital	2-2-5	SUBSTANCE ABUSE PREV/INTERV/TREAT	72,390	164,908	0
TOTAL, PROJECT			\$129,468	\$548,032	\$0

Capital Budget Allocation to Strategies
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2015
 TIME: 12:44:09PM

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

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2014	EXP 2015	BUD 2016
7/7	<i>CHS - Data Management</i>				
Capital	1-1-2	HEALTH DATA AND ANALYSIS	170,000	0	\$0
Capital	5-1-2	IT PROGRAM SUPPORT	0	250,000	0
		TOTAL, PROJECT	\$170,000	\$250,000	\$0
8/8	<i>HIPAA Compliance (ICD-10)</i>				
Capital	5-1-2	IT PROGRAM SUPPORT	368,287	888,917	0
		TOTAL, PROJECT	\$368,287	\$888,917	\$0
9/9	<i>Critical IT - MH Hospitals</i>				
Capital	3-1-3	MENTAL HEALTH STATE HOSPITALS	765,424	1,064,412	1,660,000
Capital	4-1-1	FOOD (MEAT) AND DRUG SAFETY	0	88,389	0
		TOTAL, PROJECT	\$765,424	\$1,152,801	\$1,660,000
10/10	<i>Cybersecurity</i>				
Capital	5-1-2	IT PROGRAM SUPPORT	0	0	1,500,000
		TOTAL, PROJECT	\$0	\$0	\$1,500,000
11/11	<i>Enhance Registries - Birth Defects</i>				
Capital	1-1-2	HEALTH DATA AND ANALYSIS	0	0	50,000

Capital Budget Allocation to Strategies
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2015**
 TIME: **12:44:09PM**

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

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	EXP 2014	EXP 2015	BUD 2016
TOTAL, PROJECT		\$0	\$0	\$50,000
<i>12/12 Child and Adult Blood Lead System</i>				
Capital	1-1-2 HEALTH DATA AND ANALYSIS	12,000	0	\$0
Capital	1-3-1 CHRONIC DISEASE PREVENTION	198,600	0	0
TOTAL, PROJECT		\$210,600	\$0	\$0
<i>13/13 Enhance Registries - FRED</i>				
Capital	1-1-2 HEALTH DATA AND ANALYSIS	326,129	997,820	0
TOTAL, PROJECT		\$326,129	\$997,820	\$0
<i>14/14 Enhance Registries - Imm Trac Repla</i>				
Capital	1-2-1 IMMUNIZE CHILDREN & ADULTS IN TEXAS	1,466,721	3,087,382	857,101
TOTAL, PROJECT		\$1,466,721	\$3,087,382	\$857,101
<i>15/15 Enhance Registries - PAE Reporting</i>				
Capital	1-1-2 HEALTH DATA AND ANALYSIS	474,962	204,300	0
TOTAL, PROJECT		\$474,962	\$204,300	\$0
<i>16/16 Enhance Registries-TB/HIV/STD Sys</i>				
Capital	1-2-2 HIV/STD PREVENTION	138,250	407,668	1,295,837

Capital Budget Allocation to Strategies
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2015**
 TIME: **12:44:09PM**

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

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2014	EXP 2015	BUD 2016
Capital	5-1-2	IT PROGRAM SUPPORT	104,974	1,912,400	\$0
		TOTAL, PROJECT	\$243,224	\$2,320,068	\$1,295,837
<i>17/17 Improve Client CARE Systems</i>					
Capital	2-2-1	MENTAL HEALTH SVCS-ADULTS	0	0	1,156,000
Capital	2-2-2	MENTAL HEALTH SVCS-CHILDREN	0	0	306,000
Capital	2-2-4	NORTHSTAR BEHAV HLTH WAIVER	9,151	1,967,941	408,000
Capital	3-1-3	MENTAL HEALTH STATE HOSPITALS	158,078	555,300	1,530,000
		TOTAL, PROJECT	\$167,229	\$2,523,241	\$3,400,000
<i>18/18 Info Systems-Clinical Data Exchange</i>					
Capital	2-2-1	MENTAL HEALTH SVCS-ADULTS	97,525	0	0
Capital	3-1-3	MENTAL HEALTH STATE HOSPITALS	0	538,423	0
		TOTAL, PROJECT	\$97,525	\$538,423	\$0
<i>19/19 InfoSysImpv - CMBHS - DSM 5</i>					
Capital	2-2-1	MENTAL HEALTH SVCS-ADULTS	0	0	410,000
Capital	2-2-2	MENTAL HEALTH SVCS-CHILDREN	0	0	110,000
Capital	2-2-4	NORTHSTAR BEHAV HLTH WAIVER	0	0	140,000
Capital	2-2-5	SUBSTANCE ABUSE PREV/INTERV/TREAT	0	0	340,000
		TOTAL, PROJECT	\$0	\$0	\$1,000,000

Capital Budget Allocation to Strategies
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2015
 TIME: 12:44:09PM

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

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2014	EXP 2015	BUD 2016
	20/20	<i>CMBHS - MMIS (APD) Phase V</i>			
Capital	2-2-1	MENTAL HEALTH SVCS-ADULTS	877,719	291,461	\$0
		TOTAL, PROJECT	\$877,719	\$291,461	\$0
	21/21	<i>Info Systems - CMBHS - NorthSTAR</i>			
Capital	2-2-1	MENTAL HEALTH SVCS-ADULTS	160,729	706,836	0
Capital	2-2-5	SUBSTANCE ABUSE PREV/INTERV/TREAT	8,546	158,372	0
		TOTAL, PROJECT	\$169,275	\$865,208	\$0
	22/22	<i>IBIS</i>			
Capital	2-1-1	PROVIDE WIC SERVICES	462,650	0	0
Capital	2-1-2	WOMEN & CHILDREN'S HEALTH SERVICES	0	2,228,925	0
		TOTAL, PROJECT	\$462,650	\$2,228,925	\$0
	23/23	<i>Info Systems - NBS LIMS New Version</i>			
Capital	1-4-1	LABORATORY SERVICES	80,000	0	0
		TOTAL, PROJECT	\$80,000	\$0	\$0
	24/24	<i>Info Systems - PAE Fac Audit Automa</i>			
Capital	1-1-2	HEALTH DATA AND ANALYSIS	0	219,400	0

Capital Budget Allocation to Strategies
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2015
 TIME: 12:44:09PM

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

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	EXP 2014	EXP 2015	BUD 2016
TOTAL, PROJECT		\$0	\$219,400	\$0
25/25	<i>Info Systems - WIC Evolution</i>			
Capital	2-1-1 PROVIDE WIC SERVICES	578,674	33,111,277	\$14,445,800
TOTAL, PROJECT		\$578,674	\$33,111,277	\$14,445,800
26/26	<i>Info Technology - MH</i>			
Capital	2-2-3 COMMUNITY MENTAL HEALTH CRISIS SVCS	0	0	953,116
Capital	3-1-3 MENTAL HEALTH STATE HOSPITALS	0	0	869,249
TOTAL, PROJECT		\$0	\$0	\$1,822,365
28/28	<i>IT Accessibility</i>			
Capital	1-2-2 HIV/STD PREVENTION	0	73,797	0
Capital	5-1-2 IT PROGRAM SUPPORT	1,012,494	1,146,897	1,079,943
TOTAL, PROJECT		\$1,012,494	\$1,220,694	\$1,079,943
29/29	<i>IT Security Improvements</i>			
Capital	5-1-2 IT PROGRAM SUPPORT	996,124	1,403,852	1,200,000
TOTAL, PROJECT		\$996,124	\$1,403,852	\$1,200,000
30/30	<i>Seat Management</i>			

Capital Budget Allocation to Strategies
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2015
 TIME: 12:44:09PM

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

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2014	EXP 2015	BUD 2016
Capital	1-1-1	PUBLIC HEALTH PREP. & COORD. SVCS	89,078	285,857	\$281,181
Capital	1-1-2	HEALTH DATA AND ANALYSIS	97,458	237,199	105,431
Capital	1-2-1	IMMUNIZE CHILDREN & ADULTS IN TEXAS	77,395	185,357	334,511
Capital	1-2-2	HIV/STD PREVENTION	56,189	371,097	671,245
Capital	1-2-3	INFECTIOUS DISEASE PREV/EPI/SURV	0	122,603	13,622
Capital	1-2-4	TB SURVEILLANCE & PREVENTION	0	72,005	168,304
Capital	1-3-3	ABSTINENCE EDUCATION	0	4,911	0
Capital	1-3-4	KIDNEY HEALTH CARE	0	28,286	19,771
Capital	1-3-5	CHILDREN WITH SPECIAL NEEDS	25,541	75,478	11,972
Capital	1-3-1	CHRONIC DISEASE PREVENTION	0	33,535	31,083
Capital	1-3-2	REDUCE USE OF TOBACCO PRODUCTS	0	1,736	32,308
Capital	1-3-7	HEMOPHILIA SERVICES	0	84	25,738
Capital	1-4-1	LABORATORY SERVICES	234,117	236,245	191,980
Capital	2-1-1	PROVIDE WIC SERVICES	0	0	433,363
Capital	2-1-2	WOMEN & CHILDREN'S HEALTH SERVICES	77,967	413,082	44,826
Capital	2-1-3	FAMILY PLANNING SERVICES	0	4,620	0
Capital	2-1-4	COMMUNITY PRIMARY CARE SERVICES	0	16,462	39,293
Capital	2-2-1	MENTAL HEALTH SVCS-ADULTS	0	62,547	790,036
Capital	2-2-2	MENTAL HEALTH SVCS-CHILDREN	106	12,898	243,989
Capital	2-2-4	NORTHSTAR BEHAV HLTH WAIVER	0	8,060	307,816
Capital	2-2-5	SUBSTANCE ABUSE PREV/INTERV/TREAT	20,432	49,925	420,001
Capital	2-2-3	COMMUNITY MENTAL HEALTH CRISIS SVCS	0	7,140	332,451
Capital	2-3-1	EMS AND TRAUMA CARE SYSTEMS	0	0	230,614

Capital Budget Allocation to Strategies
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2015
 TIME: 12:44:09PM

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

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2014	EXP 2015	BUD 2016
Capital	2-3-3	COUNTY INDIGENT HEALTH CARE SVCS	0	6,376	\$1,353
Capital	3-1-1	TX CENTER FOR INFECTIOUS DISEASE	62,648	90,576	32,514
Capital	3-1-2	RIO GRANDE STATE OUTPATIENT CLINIC	0	54,742	11,109
Capital	3-1-3	MENTAL HEALTH STATE HOSPITALS	2,258,535	2,259,082	1,100,522
Capital	4-1-1	FOOD (MEAT) AND DRUG SAFETY	134,304	183,228	91,330
Capital	4-1-2	ENVIRONMENTAL HEALTH	0	106,028	29,539
Capital	4-1-3	RADIATION CONTROL	45,973	73,309	31,416
Capital	4-1-4	HEALTH CARE PROFESSIONALS	30,674	106,957	28,723
Capital	4-1-5	HEALTH CARE FACILITIES	6,035	93,435	40,356
Capital	5-1-1	CENTRAL ADMINISTRATION	60,027	148,820	4,301
Capital	5-1-2	IT PROGRAM SUPPORT	1,492,578	1,863,135	18,167
Capital	5-1-3	OTHER SUPPORT SERVICES	0	32,607	1,455
Capital	5-1-4	REGIONAL ADMINISTRATION	0	9,568	332
TOTAL, PROJECT			\$4,769,057	\$7,256,990	\$6,120,652
<hr/>					
31/31	<i>Syndromic Surveillance</i>				
Capital	1-1-1	PUBLIC HEALTH PREP. & COORD. SVCS	0	0	685,212
TOTAL, PROJECT			\$0	\$0	\$685,212
<hr/>					
32/32	<i>Linking Data Health Info Quality</i>				
Capital	1-1-2	HEALTH DATA AND ANALYSIS	0	0	1,000,000
TOTAL, PROJECT			\$0	\$0	\$1,000,000
<hr/>					

Capital Budget Allocation to Strategies
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2015**
 TIME: **12:44:09PM**

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

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2014	EXP 2015	BUD 2016
	<i>33/33</i>	<i>Vital Records Project (TxEver)</i>			
Capital	1-1-2	HEALTH DATA AND ANALYSIS	0	0	\$9,416,412
		TOTAL, PROJECT	\$0	\$0	\$9,416,412
	<i>34/34</i>	<i>WIC PC Replacement</i>			
Capital	2-1-1	PROVIDE WIC SERVICES	503,715	1,385,300	3,070,165
		TOTAL, PROJECT	\$503,715	\$1,385,300	\$3,070,165
5006 Transportation Items					
	<i>35/35</i>	<i>Vehicles Replacement</i>			
Capital	1-1-1	PUBLIC HEALTH PREP. & COORD. SVCS	244,129	77,133	208,059
Capital	2-1-1	PROVIDE WIC SERVICES	17,564	11,743	0
Capital	3-1-3	MENTAL HEALTH STATE HOSPITALS	1,569,468	294,538	2,261,073
Capital	4-1-1	FOOD (MEAT) AND DRUG SAFETY	0	18,207	40,312
Capital	4-1-5	HEALTH CARE FACILITIES	0	0	70,156
Capital	5-1-3	OTHER SUPPORT SERVICES	18,050	25,104	0
Capital	5-1-4	REGIONAL ADMINISTRATION	0	0	18,953
		TOTAL, PROJECT	\$1,849,211	\$426,725	\$2,598,553

5007 Acquisition of Capital Equipment and Items

Capital Budget Allocation to Strategies
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2015**
 TIME: **12:44:09PM**

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

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2014	EXP 2015	BUD 2016
	27/27	<i>Regional Laundry</i>			
Capital	3-1-3	MENTAL HEALTH STATE HOSPITALS	0	0	\$738,193
		TOTAL, PROJECT	\$0	\$0	\$738,193
	36/36	<i>Capital Equipment for MH Facilities</i>			
Capital	3-1-3	MENTAL HEALTH STATE HOSPITALS	2,490,677	4,286,251	1,650,000
Capital	4-1-3	RADIATION CONTROL	0	155,460	0
		TOTAL, PROJECT	\$2,490,677	\$4,441,711	\$1,650,000
	37/37	<i>Misc Lab Equipment</i>			
Capital	1-1-1	PUBLIC HEALTH PREP. & COORD. SVCS	0	705,205	522,999
Capital	1-2-1	IMMUNIZE CHILDREN & ADULTS IN TEXAS	0	19,137	0
Capital	1-2-3	INFECTIOUS DISEASE PREV/EPI/SURV	0	66,348	1,725,000
Capital	1-2-4	TB SURVEILLANCE & PREVENTION	0	38,967	0
Capital	1-4-1	LABORATORY SERVICES	579,420	2,592,548	4,052,501
Capital	4-1-3	RADIATION CONTROL	0	265,094	0
		TOTAL, PROJECT	\$579,420	\$3,687,299	\$6,300,500
	38/38	<i>State Hospital - Cameras</i>			
Capital	3-1-3	MENTAL HEALTH STATE HOSPITALS	987,256	4,791,961	1,000,000

Capital Budget Allocation to Strategies
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2015**
 TIME: **12:44:09PM**

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

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	EXP 2014	EXP 2015	BUD 2016
	TOTAL, PROJECT	\$987,256	\$4,791,961	\$1,000,000

5008 Other Lease Payments to the Master Lease Purchase Program (MLPP)

39/39 MLPP - Energy Conservation - MH

Capital	6-1-2	REPAIR & RENOVATION: MH FACILITIES	2,885,463	2,867,583	\$2,271,105
		TOTAL, PROJECT	\$2,885,463	\$2,867,583	\$2,271,105

7000 Data Center Consolidation

40/40 Data Center Consolidation

Capital	1-1-1	PUBLIC HEALTH PREP. & COORD. SVCS	259,369	1,262,721	1,364,278
Capital	1-1-2	HEALTH DATA AND ANALYSIS	307,150	554,381	31,125
Capital	1-2-1	IMMUNIZE CHILDREN & ADULTS IN TEXAS	560,468	1,294,417	1,623,039
Capital	1-2-2	HIV/STD PREVENTION	246,561	3,229,662	3,393,716
Capital	1-2-3	INFECTIOUS DISEASE PREV/EPI/SURV	243,284	433,234	30,731
Capital	1-2-4	TB SURVEILLANCE & PREVENTION	142,881	254,439	851,967
Capital	1-3-3	ABSTINENCE EDUCATION	38,808	58,873	0
Capital	1-3-4	KIDNEY HEALTH CARE	143,063	130,281	95,930
Capital	1-3-5	CHILDREN WITH SPECIAL NEEDS	443,723	272,626	91,368
Capital	1-3-1	CHRONIC DISEASE PREVENTION	87,720	182,275	150,815
Capital	1-3-2	REDUCE USE OF TOBACCO PRODUCTS	20,992	14,296	19,900
Capital	1-3-7	HEMOPHILIA SERVICES	4,027	9,773	196,419
Capital	1-4-1	LABORATORY SERVICES	540,426	807,117	931,483

Capital Budget Allocation to Strategies
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2015
 TIME: 12:44:09PM

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

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2014	EXP 2015	BUD 2016
Capital	2-1-1	PROVIDE WIC SERVICES	1,092,327	2,275,379	\$2,207,939
Capital	2-1-2	WOMEN & CHILDREN'S HEALTH SERVICES	621,704	527,126	342,106
Capital	2-1-3	FAMILY PLANNING SERVICES	36,890	141,869	0
Capital	2-1-4	COMMUNITY PRIMARY CARE SERVICES	117,817	385,421	299,880
Capital	2-2-1	MENTAL HEALTH SVCS-ADULTS	2,228,688	1,077,663	1,093,519
Capital	2-2-2	MENTAL HEALTH SVCS-CHILDREN	22,079	277,147	337,715
Capital	2-2-4	NORTHSTAR BEHAV HLTH WAIVER	27,077	262,510	426,060
Capital	2-2-5	SUBSTANCE ABUSE PREV/INTERV/TREAT	56,891	2,771	581,340
Capital	2-2-3	COMMUNITY MENTAL HEALTH CRISIS SVCS	19,362	315,721	460,159
Capital	2-3-1	EMS AND TRAUMA CARE SYSTEMS	7,522	2,430	3,333
Capital	2-3-3	COUNTY INDIGENT HEALTH CARE SVCS	0	10,083	10,331
Capital	3-1-1	TX CENTER FOR INFECTIOUS DISEASE	308,686	29,437	45,004
Capital	3-1-2	RIO GRANDE STATE OUTPATIENT CLINIC	103,627	10,125	15,375
Capital	3-1-3	MENTAL HEALTH STATE HOSPITALS	5,950,478	1,488,088	1,523,282
Capital	4-1-1	FOOD (MEAT) AND DRUG SAFETY	440,312	181,837	337,622
Capital	4-1-2	ENVIRONMENTAL HEALTH	59,811	61,898	109,199
Capital	4-1-3	RADIATION CONTROL	307,608	66,076	116,137
Capital	4-1-4	HEALTH CARE PROFESSIONALS	243,458	62,853	106,180
Capital	4-1-5	HEALTH CARE FACILITIES	233,263	56,196	998,377
Capital	5-1-1	CENTRAL ADMINISTRATION	358,219	66,648	33,915
Capital	5-1-2	IT PROGRAM SUPPORT	137,367	856,711	620,306
Capital	5-1-3	OTHER SUPPORT SERVICES	43,975	14,280	11,480
Capital	5-1-4	REGIONAL ADMINISTRATION	22,012	1,585	2,620

Capital Budget Allocation to Strategies
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2015**
 TIME: **12:44:09PM**

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

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	EXP 2014	EXP 2015	BUD 2016
	TOTAL, PROJECT	\$15,477,645	\$16,677,949	\$18,462,650
	TOTAL CAPITAL, ALL PROJECTS	\$47,045,571	\$123,370,766	\$110,900,013
	TOTAL INFORMATIONAL, ALL PROJECTS			
	TOTAL, ALL PROJECTS	\$47,045,571	\$123,370,766	\$110,900,013

4.B. Federal Funds Supporting Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2015
 TIME: 12:44:28PM

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

CFDA NUMBER/ STRATEGY	EXP 2014	EXP 2015	BUD 2016
10.000.000 State Food Safety Task Force			
4 - 1 - 1 FOOD (MEAT) AND DRUG SAFETY	13,574	16,817	133,018
5 - 1 - 1 CENTRAL ADMINISTRATION	805	775	942
5 - 1 - 2 IT PROGRAM SUPPORT	18	19	12
5 - 1 - 3 OTHER SUPPORT SERVICES	133	166	173
5 - 1 - 4 REGIONAL ADMINISTRATION	15	15	15
TOTAL, ALL STRATEGIES	\$14,545	\$17,792	\$134,160
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$14,545	\$17,792	\$134,160
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.475.000 Cooperative Agreements w			
4 - 1 - 1 FOOD (MEAT) AND DRUG SAFETY	3,398,154	3,339,458	3,444,723
5 - 1 - 1 CENTRAL ADMINISTRATION	20,849	20,069	24,391
5 - 1 - 2 IT PROGRAM SUPPORT	461	494	300
5 - 1 - 3 OTHER SUPPORT SERVICES	3,434	4,303	4,475
5 - 1 - 4 REGIONAL ADMINISTRATION	393	386	392
TOTAL, ALL STRATEGIES	\$3,423,291	\$3,364,710	\$3,474,281
ADDL FED FNDS FOR EMPL BENEFITS	859,236	895,175	895,175
TOTAL, FEDERAL FUNDS	\$4,282,527	\$4,259,885	\$4,369,456
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.475.001 FIELD AUTO/INFO MGMT			
4 - 1 - 1 FOOD (MEAT) AND DRUG SAFETY	13,491	13,761	14,636
5 - 1 - 1 CENTRAL ADMINISTRATION	89	85	104

4.B. Federal Funds Supporting Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2015
 TIME: 12:44:28PM

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

CFDA NUMBER/ STRATEGY	EXP 2014	EXP 2015	BUD 2016
5 - 1 - 2 IT PROGRAM SUPPORT	2	2	1
5 - 1 - 3 OTHER SUPPORT SERVICES	15	18	19
5 - 1 - 4 REGIONAL ADMINISTRATION	2	2	2
TOTAL, ALL STRATEGIES	\$13,599	\$13,868	\$14,762
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$13,599	\$13,868	\$14,762
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.475.002 Technical Assistance Overtime			
4 - 1 - 1 FOOD (MEAT) AND DRUG SAFETY	11,523	14,962	16,770
5 - 1 - 1 CENTRAL ADMINISTRATION	102	98	119
5 - 1 - 2 IT PROGRAM SUPPORT	2	2	1
5 - 1 - 3 OTHER SUPPORT SERVICES	17	21	22
5 - 1 - 4 REGIONAL ADMINISTRATION	2	2	2
TOTAL, ALL STRATEGIES	\$11,646	\$15,085	\$16,914
ADDL FED FNDS FOR EMPL BENEFITS	3,005	1,484	1,484
TOTAL, FEDERAL FUNDS	\$14,651	\$16,569	\$18,398
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.557.001 SPECIAL SUPPL FOOD WIC			
2 - 1 - 1 PROVIDE WIC SERVICES	486,791,025	563,790,197	571,479,009
5 - 1 - 1 CENTRAL ADMINISTRATION	3,892,283	3,689,913	4,418,015
5 - 1 - 2 IT PROGRAM SUPPORT	86,534	91,423	55,289
5 - 1 - 3 OTHER SUPPORT SERVICES	641,029	791,072	820,439
5 - 1 - 4 REGIONAL ADMINISTRATION	73,320	70,988	71,917

4.B. Federal Funds Supporting Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2015
 TIME: 12:44:28PM

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

CFDA NUMBER/ STRATEGY	EXP 2014	EXP 2015	BUD 2016
TOTAL, ALL STRATEGIES	\$491,484,191	\$568,433,593	\$576,844,669
ADDL FED FNDS FOR EMPL BENEFITS	2,927,321	2,860,984	2,860,984
TOTAL, FEDERAL FUNDS	\$494,411,512	\$571,294,577	\$579,705,653
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.557.013 Breastfeeding Peer Counseling			
2 - 1 - 1 PROVIDE WIC SERVICES	6,758,604	7,343,210	7,722,152
5 - 1 - 1 CENTRAL ADMINISTRATION	51,656	49,724	60,431
5 - 1 - 2 IT PROGRAM SUPPORT	1,142	1,225	742
5 - 1 - 3 OTHER SUPPORT SERVICES	8,507	10,660	11,086
5 - 1 - 4 REGIONAL ADMINISTRATION	973	957	972
TOTAL, ALL STRATEGIES	\$6,820,882	\$7,405,776	\$7,795,383
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$6,820,882	\$7,405,776	\$7,795,383
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
14.241.000 Housing Opportunities for			
1 - 2 - 2 HIV/STD PREVENTION	2,809,765	3,082,592	2,908,478
5 - 1 - 1 CENTRAL ADMINISTRATION	19,481	18,752	22,790
5 - 1 - 2 IT PROGRAM SUPPORT	431	462	280
5 - 1 - 3 OTHER SUPPORT SERVICES	3,208	4,020	4,181
5 - 1 - 4 REGIONAL ADMINISTRATION	367	361	366

4.B. Federal Funds Supporting Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2015
 TIME: 12:44:28PM

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

CFDA NUMBER/ STRATEGY	EXP 2014	EXP 2015	BUD 2016
TOTAL, ALL STRATEGIES	\$2,833,252	\$3,106,187	\$2,936,095
ADDL FED FNDS FOR EMPL BENEFITS	0	4,174	4,174
TOTAL, FEDERAL FUNDS	\$2,833,252	\$3,110,361	\$2,940,269
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
20.600.002 CAR SEAT & OCCUPANT PROJ			
1 - 3 - 1 CHRONIC DISEASE PREVENTION	529,590	714,837	717,765
5 - 1 - 1 CENTRAL ADMINISTRATION	4,718	4,541	5,519
5 - 1 - 2 IT PROGRAM SUPPORT	104	112	68
5 - 1 - 3 OTHER SUPPORT SERVICES	777	974	1,013
5 - 1 - 4 REGIONAL ADMINISTRATION	89	87	89
TOTAL, ALL STRATEGIES	\$535,278	\$720,551	\$724,454
ADDL FED FNDS FOR EMPL BENEFITS	51,142	58,128	58,128
TOTAL, FEDERAL FUNDS	\$586,420	\$778,679	\$782,582
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
66.001.000 Air Pollution Control Pro			
4 - 1 - 2 ENVIRONMENTAL HEALTH	226,599	213,811	297,701
5 - 1 - 1 CENTRAL ADMINISTRATION	1,808	1,741	2,115
5 - 1 - 2 IT PROGRAM SUPPORT	40	43	26
5 - 1 - 3 OTHER SUPPORT SERVICES	298	373	388
5 - 1 - 4 REGIONAL ADMINISTRATION	34	33	34

4.B. Federal Funds Supporting Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2015
 TIME: 12:44:28PM

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

CFDA NUMBER/ STRATEGY	EXP 2014	EXP 2015	BUD 2016
TOTAL, ALL STRATEGIES	\$228,779	\$216,001	\$300,264
ADDL FED FNDS FOR EMPL BENEFITS	67,448	64,052	64,052
TOTAL, FEDERAL FUNDS	\$296,227	\$280,053	\$364,316
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
66.034.000 Surv, Stud, Invest, Demos, CAA			
1 - 4 - 1 LABORATORY SERVICES	695,864	0	0
TOTAL, ALL STRATEGIES	\$695,864	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	11,797	0	0
TOTAL, FEDERAL FUNDS	\$707,661	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
66.701.002 TX PCB SCHOOL COMPLIANCE			
4 - 1 - 2 ENVIRONMENTAL HEALTH	85,726	83,656	93,291
5 - 1 - 1 CENTRAL ADMINISTRATION	567	545	663
5 - 1 - 2 IT PROGRAM SUPPORT	13	13	8
5 - 1 - 3 OTHER SUPPORT SERVICES	93	117	122
5 - 1 - 4 REGIONAL ADMINISTRATION	11	10	11
TOTAL, ALL STRATEGIES	\$86,410	\$84,341	\$94,095
ADDL FED FNDS FOR EMPL BENEFITS	21,255	23,422	23,422
TOTAL, FEDERAL FUNDS	\$107,665	\$107,763	\$117,517
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
66.707.000 TSCA Title IV State Lead			
4 - 1 - 2 ENVIRONMENTAL HEALTH	199,368	197,231	256,776
5 - 1 - 1 CENTRAL ADMINISTRATION	1,560	1,501	1,825

4.B. Federal Funds Supporting Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2015
 TIME: 12:44:28PM

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

CFDA NUMBER/ STRATEGY	EXP 2014	EXP 2015	BUD 2016
5 - 1 - 2 IT PROGRAM SUPPORT	34	37	22
5 - 1 - 3 OTHER SUPPORT SERVICES	257	322	335
5 - 1 - 4 REGIONAL ADMINISTRATION	29	29	29
TOTAL, ALL STRATEGIES	\$201,248	\$199,120	\$258,987
ADDL FED FNDS FOR EMPL BENEFITS	55,926	54,677	54,677
TOTAL, FEDERAL FUNDS	\$257,174	\$253,797	\$313,664
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
81.106.000 Transport of Transuranic			
4 - 1 - 3 RADIATION CONTROL	152,457	180,777	145,719
5 - 1 - 1 CENTRAL ADMINISTRATION	977	941	1,144
5 - 1 - 2 IT PROGRAM SUPPORT	22	23	14
5 - 1 - 3 OTHER SUPPORT SERVICES	161	202	210
5 - 1 - 4 REGIONAL ADMINISTRATION	18	18	18
TOTAL, ALL STRATEGIES	\$153,635	\$181,961	\$147,105
ADDL FED FNDS FOR EMPL BENEFITS	27,931	28,997	28,997
TOTAL, FEDERAL FUNDS	\$181,566	\$210,958	\$176,102
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
81.119.000 State Energy Pgm Special Projects			
4 - 1 - 3 RADIATION CONTROL	127,942	251,437	209,458
5 - 1 - 1 CENTRAL ADMINISTRATION	1,405	1,352	1,644
5 - 1 - 2 IT PROGRAM SUPPORT	31	33	20
5 - 1 - 3 OTHER SUPPORT SERVICES	231	290	302
5 - 1 - 4 REGIONAL ADMINISTRATION	26	26	26

4.B. Federal Funds Supporting Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2015
 TIME: 12:44:28PM

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

CFDA NUMBER/ STRATEGY	EXP 2014	EXP 2015	BUD 2016
TOTAL, ALL STRATEGIES	\$129,635	\$253,138	\$211,450
ADDL FED FNDS FOR EMPL BENEFITS	22,535	25,722	25,722
TOTAL, FEDERAL FUNDS	\$152,170	\$278,860	\$237,172
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.000.000 National Death Index			
1 - 3 - 2 REDUCE USE OF TOBACCO PRODUCTS	1,036,509	1,345,168	1,454,694
4 - 1 - 1 FOOD (MEAT) AND DRUG SAFETY	13,344	16,025	77,882
5 - 1 - 1 CENTRAL ADMINISTRATION	10,122	9,744	11,842
5 - 1 - 2 IT PROGRAM SUPPORT	224	240	145
5 - 1 - 3 OTHER SUPPORT SERVICES	1,667	2,089	2,172
5 - 1 - 4 REGIONAL ADMINISTRATION	191	187	190
TOTAL, ALL STRATEGIES	\$1,062,057	\$1,373,453	\$1,546,925
ADDL FED FNDS FOR EMPL BENEFITS	12,161	15,072	15,072
TOTAL, FEDERAL FUNDS	\$1,074,218	\$1,388,525	\$1,561,997
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.000.004 VITAL STAT. COOP PROGRAM			
1 - 1 - 2 HEALTH DATA AND ANALYSIS	583,372	1,369,684	0
TOTAL, ALL STRATEGIES	\$583,372	\$1,369,684	\$0
ADDL FED FNDS FOR EMPL BENEFITS	85,838	279,671	0
TOTAL, FEDERAL FUNDS	\$669,210	\$1,649,355	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.000.005 FDA FOOD INSPECTIONS			
4 - 1 - 1 FOOD (MEAT) AND DRUG SAFETY	483,806	492,295	476,998

4.B. Federal Funds Supporting Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2015
 TIME: 12:44:28PM

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

CFDA NUMBER/ STRATEGY	EXP 2014	EXP 2015	BUD 2016
5 - 1 - 1 CENTRAL ADMINISTRATION	2,887	2,779	3,377
5 - 1 - 2 IT PROGRAM SUPPORT	64	68	41
5 - 1 - 3 OTHER SUPPORT SERVICES	475	596	620
5 - 1 - 4 REGIONAL ADMINISTRATION	54	53	54
TOTAL, ALL STRATEGIES	\$487,286	\$495,791	\$481,090
ADDL FED FNDS FOR EMPL BENEFITS	92,889	103,155	103,155
TOTAL, FEDERAL FUNDS	\$580,175	\$598,946	\$584,245
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.000.009 NATIONAL DEATH INDEX			
1 - 1 - 2 HEALTH DATA AND ANALYSIS	1,840	360,835	0
TOTAL, ALL STRATEGIES	\$1,840	\$360,835	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$1,840	\$360,835	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.000.030 HHS Contract			
1 - 1 - 2 HEALTH DATA AND ANALYSIS	365	36,040	0
TOTAL, ALL STRATEGIES	\$365	\$36,040	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$365	\$36,040	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.018.000 Strengthening Pub Health Svcs			
1 - 1 - 1 PUBLIC HEALTH PREP. & COORD. SVCS	379,362	334,930	410,357
5 - 1 - 1 CENTRAL ADMINISTRATION	2,686	2,585	3,142

4.B. Federal Funds Supporting Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2015
 TIME: 12:44:28PM

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

CFDA NUMBER/ STRATEGY	EXP 2014	EXP 2015	BUD 2016
5 - 1 - 2 IT PROGRAM SUPPORT	59	64	39
5 - 1 - 3 OTHER SUPPORT SERVICES	442	554	576
5 - 1 - 4 REGIONAL ADMINISTRATION	51	50	51
TOTAL, ALL STRATEGIES	\$382,600	\$338,183	\$414,165
ADDL FED FNDS FOR EMPL BENEFITS	19,230	20,332	20,332
TOTAL, FEDERAL FUNDS	\$401,830	\$358,515	\$434,497
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.070.001 EPPER: TX Asthma Control Program			
1 - 1 - 2 HEALTH DATA AND ANALYSIS	323,181	98,112	0
TOTAL, ALL STRATEGIES	\$323,181	\$98,112	\$0
ADDL FED FNDS FOR EMPL BENEFITS	25,383	15,247	0
TOTAL, FEDERAL FUNDS	\$348,564	\$113,359	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.074.000 Hospital and Public Health Em. Prep			
1 - 1 - 1 PUBLIC HEALTH PREP. & COORD. SVCS	0	1,128,303	7,101,586
5 - 1 - 1 CENTRAL ADMINISTRATION	0	44,744	54,379
5 - 1 - 2 IT PROGRAM SUPPORT	0	1,102	668
5 - 1 - 3 OTHER SUPPORT SERVICES	0	9,593	9,976
5 - 1 - 4 REGIONAL ADMINISTRATION	0	861	874

4.B. Federal Funds Supporting Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2015
 TIME: 12:44:28PM

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

CFDA NUMBER/ STRATEGY	EXP 2014	EXP 2015	BUD 2016
TOTAL, ALL STRATEGIES	\$0	\$1,184,603	\$7,167,483
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$1,184,603	\$7,167,483
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.074.001 Ntl Bioterroism Hospital Prep. Prog			
1 - 1 - 1 PUBLIC HEALTH PREP. & COORD. SVCS	22,811,411	16,223,330	15,462,537
5 - 1 - 1 CENTRAL ADMINISTRATION	164,883	97,422	118,401
5 - 1 - 2 IT PROGRAM SUPPORT	3,644	2,399	1,455
5 - 1 - 3 OTHER SUPPORT SERVICES	27,155	20,886	21,721
5 - 1 - 4 REGIONAL ADMINISTRATION	3,107	1,874	1,904
TOTAL, ALL STRATEGIES	\$23,010,200	\$16,345,911	\$15,606,018
ADDL FED FNDS FOR EMPL BENEFITS	429,737	350,517	350,517
TOTAL, FEDERAL FUNDS	\$23,439,937	\$16,696,428	\$15,956,535
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.074.002 Public Hlth Emergency Preparedness			
1 - 1 - 1 PUBLIC HEALTH PREP. & COORD. SVCS	30,710,918	35,929,165	39,659,455
5 - 1 - 1 CENTRAL ADMINISTRATION	259,584	249,876	303,684
5 - 1 - 2 IT PROGRAM SUPPORT	5,737	6,154	3,731
5 - 1 - 3 OTHER SUPPORT SERVICES	42,752	53,571	55,712
5 - 1 - 4 REGIONAL ADMINISTRATION	4,890	4,807	4,883

4.B. Federal Funds Supporting Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2015
 TIME: 12:44:28PM

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

CFDA NUMBER/ STRATEGY	EXP 2014	EXP 2015	BUD 2016
TOTAL, ALL STRATEGIES	\$31,023,881	\$36,243,573	\$40,027,465
ADDL FED FNDS FOR EMPL BENEFITS	1,940,435	1,976,381	1,976,381
TOTAL, FEDERAL FUNDS	\$32,964,316	\$38,219,954	\$42,003,846
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.079.000 TX School-Based Surveillance Adoles			
1 - 1 - 2 HEALTH DATA AND ANALYSIS	21,674	48,109	75,923
5 - 1 - 1 CENTRAL ADMINISTRATION	370	356	433
5 - 1 - 2 IT PROGRAM SUPPORT	8	9	5
5 - 1 - 3 OTHER SUPPORT SERVICES	61	76	79
5 - 1 - 4 REGIONAL ADMINISTRATION	7	7	7
TOTAL, ALL STRATEGIES	\$22,120	\$48,557	\$76,447
ADDL FED FNDS FOR EMPL BENEFITS	3,324	1,044	1,044
TOTAL, FEDERAL FUNDS	\$25,444	\$49,601	\$77,491
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.103.000 Food and Drug Administrat			
1 - 4 - 1 LABORATORY SERVICES	771,996	217,256	27,645
4 - 1 - 1 FOOD (MEAT) AND DRUG SAFETY	263,662	535,947	609,128
5 - 1 - 1 CENTRAL ADMINISTRATION	3,857	3,713	4,512
5 - 1 - 2 IT PROGRAM SUPPORT	85	91	55
5 - 1 - 3 OTHER SUPPORT SERVICES	635	796	828
5 - 1 - 4 REGIONAL ADMINISTRATION	73	71	73

4.B. Federal Funds Supporting Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2015
 TIME: 12:44:28PM

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

CFDA NUMBER/ STRATEGY	EXP 2014	EXP 2015	BUD 2016
TOTAL, ALL STRATEGIES	\$1,040,308	\$757,874	\$642,241
ADDL FED FNDS FOR EMPL BENEFITS	56,911	74,209	74,209
TOTAL, FEDERAL FUNDS	\$1,097,219	\$832,083	\$716,450
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.103.001 Texas Food Testing Lab			
1 - 4 - 1 LABORATORY SERVICES	1,467,074	214,103	231,909
4 - 1 - 1 FOOD (MEAT) AND DRUG SAFETY	48,343	54,727	56,883
5 - 1 - 1 CENTRAL ADMINISTRATION	1,774	1,708	2,075
5 - 1 - 2 IT PROGRAM SUPPORT	39	42	25
5 - 1 - 3 OTHER SUPPORT SERVICES	292	366	381
5 - 1 - 4 REGIONAL ADMINISTRATION	33	33	33
TOTAL, ALL STRATEGIES	\$1,517,555	\$270,979	\$291,306
ADDL FED FNDS FOR EMPL BENEFITS	41,343	38,195	38,195
TOTAL, FEDERAL FUNDS	\$1,558,898	\$309,174	\$329,501
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.110.005 STATE SYS DEV INITIATIVE			
2 - 1 - 2 WOMEN & CHILDREN'S HEALTH SERVICE	59,981	68,096	99,049
5 - 1 - 1 CENTRAL ADMINISTRATION	636	612	744
5 - 1 - 2 IT PROGRAM SUPPORT	14	15	9
5 - 1 - 3 OTHER SUPPORT SERVICES	105	131	137
5 - 1 - 4 REGIONAL ADMINISTRATION	12	12	12

4.B. Federal Funds Supporting Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2015
 TIME: 12:44:28PM

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

CFDA NUMBER/ STRATEGY	EXP 2014	EXP 2015	BUD 2016
TOTAL, ALL STRATEGIES	\$60,748	\$68,866	\$99,951
ADDL FED FNDS FOR EMPL BENEFITS	14,100	9,185	9,185
TOTAL, FEDERAL FUNDS	\$74,848	\$78,051	\$109,136
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.116.000 Project & Coop Agreements: TB			
1 - 2 - 4 TB SURVEILLANCE & PREVENTION	5,176,743	6,519,217	6,661,726
5 - 1 - 1 CENTRAL ADMINISTRATION	43,996	42,350	51,470
5 - 1 - 2 IT PROGRAM SUPPORT	972	1,043	632
5 - 1 - 3 OTHER SUPPORT SERVICES	7,246	9,079	9,442
5 - 1 - 4 REGIONAL ADMINISTRATION	829	815	828
TOTAL, ALL STRATEGIES	\$5,229,786	\$6,572,504	\$6,724,098
ADDL FED FNDS FOR EMPL BENEFITS	326,237	363,801	363,801
TOTAL, FEDERAL FUNDS	\$5,556,023	\$6,936,305	\$7,087,899
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.130.000 Primary Care Services_Res			
2 - 1 - 4 COMMUNITY PRIMARY CARE SERVICES	189,771	203,384	242,502
5 - 1 - 1 CENTRAL ADMINISTRATION	1,467	1,412	1,716
5 - 1 - 2 IT PROGRAM SUPPORT	32	35	21
5 - 1 - 3 OTHER SUPPORT SERVICES	242	303	315
5 - 1 - 4 REGIONAL ADMINISTRATION	28	27	28

4.B. Federal Funds Supporting Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2015
 TIME: 12:44:28PM

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

CFDA NUMBER/ STRATEGY	EXP 2014	EXP 2015	BUD 2016
TOTAL, ALL STRATEGIES	\$191,540	\$205,161	\$244,582
ADDL FED FNDS FOR EMPL BENEFITS	41,608	48,596	48,596
TOTAL, FEDERAL FUNDS	\$233,148	\$253,757	\$293,178
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.136.003 Rape Prevention Education			
2 - 1 - 2 WOMEN & CHILDREN'S HEALTH SERVICE	1,721,752	3,077,698	2,175,591
5 - 1 - 1 CENTRAL ADMINISTRATION	13,975	13,453	16,349
5 - 1 - 2 IT PROGRAM SUPPORT	309	331	201
5 - 1 - 3 OTHER SUPPORT SERVICES	2,302	2,884	2,999
5 - 1 - 4 REGIONAL ADMINISTRATION	263	259	263
TOTAL, ALL STRATEGIES	\$1,738,601	\$3,094,625	\$2,195,403
ADDL FED FNDS FOR EMPL BENEFITS	2,538	2,242	2,242
TOTAL, FEDERAL FUNDS	\$1,741,139	\$3,096,867	\$2,197,645
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.150.000 Projects for Assistance			
2 - 2 - 1 MENTAL HEALTH SVCS-ADULTS	3,960,791	4,911,745	4,993,900
5 - 1 - 1 CENTRAL ADMINISTRATION	33,022	31,787	38,632
5 - 1 - 2 IT PROGRAM SUPPORT	730	783	475
5 - 1 - 3 OTHER SUPPORT SERVICES	5,438	6,815	7,087
5 - 1 - 4 REGIONAL ADMINISTRATION	622	612	621

4.B. Federal Funds Supporting Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2015
 TIME: 12:44:28PM

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

CFDA NUMBER/ STRATEGY	EXP 2014	EXP 2015	BUD 2016
TOTAL, ALL STRATEGIES	\$4,000,603	\$4,951,742	\$5,040,715
ADDL FED FNDS FOR EMPL BENEFITS	5,863	6,670	6,670
TOTAL, FEDERAL FUNDS	\$4,006,466	\$4,958,412	\$5,047,385
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.215.000 Hansen s Disease National			
1 - 2 - 3 INFECTIOUS DISEASE PREV/EPI/SURV	192,086	282,402	210,751
5 - 1 - 1 CENTRAL ADMINISTRATION	1,408	1,355	1,647
5 - 1 - 2 IT PROGRAM SUPPORT	31	33	20
5 - 1 - 3 OTHER SUPPORT SERVICES	232	291	302
5 - 1 - 4 REGIONAL ADMINISTRATION	27	26	26
TOTAL, ALL STRATEGIES	\$193,784	\$284,107	\$212,746
ADDL FED FNDS FOR EMPL BENEFITS	7,797	19,656	19,656
TOTAL, FEDERAL FUNDS	\$201,581	\$303,763	\$232,402
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.230.003 Mental Hlth Data Infrastructure			
2 - 2 - 1 MENTAL HEALTH SVCS-ADULTS	109,677	116,079	193,069
5 - 1 - 1 CENTRAL ADMINISTRATION	1,277	1,229	1,494
5 - 1 - 2 IT PROGRAM SUPPORT	28	30	18
5 - 1 - 3 OTHER SUPPORT SERVICES	210	263	274
5 - 1 - 4 REGIONAL ADMINISTRATION	24	24	24

4.B. Federal Funds Supporting Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2015
 TIME: 12:44:28PM

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

CFDA NUMBER/ STRATEGY	EXP 2014	EXP 2015	BUD 2016
TOTAL, ALL STRATEGIES	\$111,216	\$117,625	\$194,879
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$111,216	\$117,625	\$194,879
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.235.000 ABSTINENCE EDUCATION			
1 - 3 - 3 ABSTINENCE EDUCATION	4,096,477	4,330,094	6,307,821
5 - 1 - 1 CENTRAL ADMINISTRATION	41,040	39,506	48,013
5 - 1 - 2 IT PROGRAM SUPPORT	907	973	590
5 - 1 - 3 OTHER SUPPORT SERVICES	6,759	8,470	8,808
5 - 1 - 4 REGIONAL ADMINISTRATION	773	760	772
TOTAL, ALL STRATEGIES	\$4,145,956	\$4,379,803	\$6,366,004
ADDL FED FNDS FOR EMPL BENEFITS	32,879	36,921	36,921
TOTAL, FEDERAL FUNDS	\$4,178,835	\$4,416,724	\$6,402,925
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.240.000 State Capacity Building			
1 - 1 - 2 HEALTH DATA AND ANALYSIS	269,123	323,678	324,749
5 - 1 - 1 CENTRAL ADMINISTRATION	1,583	1,524	1,852
5 - 1 - 2 IT PROGRAM SUPPORT	35	38	23
5 - 1 - 3 OTHER SUPPORT SERVICES	261	327	340
5 - 1 - 4 REGIONAL ADMINISTRATION	30	29	30

4.B. Federal Funds Supporting Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2015
 TIME: 12:44:28PM

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

CFDA NUMBER/ STRATEGY	EXP 2014	EXP 2015	BUD 2016
TOTAL, ALL STRATEGIES	\$271,032	\$325,596	\$326,994
ADDL FED FNDS FOR EMPL BENEFITS	60,538	72,591	72,591
TOTAL, FEDERAL FUNDS	\$331,570	\$398,187	\$399,585
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.243.000 Project Reg. & Natl Significance			
1 - 2 - 2 HIV/STD PREVENTION	939,816	224,700	0
2 - 1 - 2 WOMEN & CHILDREN'S HEALTH SERVICE	0	0	660,804
2 - 2 - 1 MENTAL HEALTH SVCS-ADULTS	633,122	191,072	0
2 - 2 - 2 MENTAL HEALTH SVCS-CHILDREN	862,224	867,545	824,906
2 - 2 - 5 SUBSTANCE ABUSE PREV/INTERV/TREAT	124,093	150,254	1,757,099
5 - 1 - 1 CENTRAL ADMINISTRATION	21,504	20,700	25,157
5 - 1 - 2 IT PROGRAM SUPPORT	475	510	309
5 - 1 - 3 OTHER SUPPORT SERVICES	3,542	4,438	4,615
5 - 1 - 4 REGIONAL ADMINISTRATION	405	398	405
TOTAL, ALL STRATEGIES	\$2,585,181	\$1,459,617	\$3,273,295
ADDL FED FNDS FOR EMPL BENEFITS	26,764	28,552	28,552
TOTAL, FEDERAL FUNDS	\$2,611,945	\$1,488,169	\$3,301,847
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.251.000 Universal Newborn Hearing			
2 - 1 - 2 WOMEN & CHILDREN'S HEALTH SERVICE	205,274	188,609	349,883
5 - 1 - 1 CENTRAL ADMINISTRATION	2,248	2,163	2,629
5 - 1 - 2 IT PROGRAM SUPPORT	50	53	32
5 - 1 - 3 OTHER SUPPORT SERVICES	370	464	482

4.B. Federal Funds Supporting Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2015
 TIME: 12:44:28PM

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

CFDA NUMBER/ STRATEGY	EXP 2014	EXP 2015	BUD 2016
5 - 1 - 4 REGIONAL ADMINISTRATION	42	42	42
TOTAL, ALL STRATEGIES	\$207,984	\$191,331	\$353,068
ADDL FED FNDS FOR EMPL BENEFITS	18,488	19,431	19,431
TOTAL, FEDERAL FUNDS	\$226,472	\$210,762	\$372,499
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.262.000 Occupational Safety and H			
1 - 1 - 2 HEALTH DATA AND ANALYSIS	88,388	95,457	127,637
5 - 1 - 1 CENTRAL ADMINISTRATION	622	599	728
5 - 1 - 2 IT PROGRAM SUPPORT	14	15	9
5 - 1 - 3 OTHER SUPPORT SERVICES	102	128	134
5 - 1 - 4 REGIONAL ADMINISTRATION	12	12	12
TOTAL, ALL STRATEGIES	\$89,138	\$96,211	\$128,520
ADDL FED FNDS FOR EMPL BENEFITS	23,078	21,052	21,052
TOTAL, FEDERAL FUNDS	\$112,216	\$117,263	\$149,572
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.268.000 Immunization Gr			
1 - 2 - 1 IMMUNIZE CHILDREN & ADULTS IN TEX	17,202,859	17,898,979	18,536,316
5 - 1 - 1 CENTRAL ADMINISTRATION	121,378	116,839	141,999
5 - 1 - 2 IT PROGRAM SUPPORT	2,682	2,877	1,745
5 - 1 - 3 OTHER SUPPORT SERVICES	19,990	25,049	26,050
5 - 1 - 4 REGIONAL ADMINISTRATION	2,287	2,248	2,283

4.B. Federal Funds Supporting Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2015
 TIME: 12:44:28PM

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

CFDA NUMBER/ STRATEGY	EXP 2014	EXP 2015	BUD 2016
TOTAL, ALL STRATEGIES	\$17,349,196	\$18,045,992	\$18,708,393
ADDL FED FNDS FOR EMPL BENEFITS	638,942	624,739	624,739
TOTAL, FEDERAL FUNDS	\$17,988,138	\$18,670,731	\$19,333,132
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.283.000 CENTERS FOR DISEASE CONTR			
1 - 1 - 2 HEALTH DATA AND ANALYSIS	221,357	1,407,200	1,680,429
1 - 2 - 3 INFECTIOUS DISEASE PREV/EPI/SURV	679,918	598,061	664,224
1 - 3 - 1 CHRONIC DISEASE PREVENTION	13,975	369,716	316,854
5 - 1 - 1 CENTRAL ADMINISTRATION	14,713	14,163	17,212
5 - 1 - 2 IT PROGRAM SUPPORT	325	349	211
5 - 1 - 3 OTHER SUPPORT SERVICES	2,423	3,036	3,158
5 - 1 - 4 REGIONAL ADMINISTRATION	277	272	277
TOTAL, ALL STRATEGIES	\$932,988	\$2,392,797	\$2,682,365
ADDL FED FNDS FOR EMPL BENEFITS	117,706	394,799	394,799
TOTAL, FEDERAL FUNDS	\$1,050,694	\$2,787,596	\$3,077,164
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.283.001 CHRONIC DISEASE PREVENTIO			
1 - 2 - 3 INFECTIOUS DISEASE PREV/EPI/SURV	10,690	38,236	113,555
5 - 1 - 1 CENTRAL ADMINISTRATION	759	730	888
5 - 1 - 2 IT PROGRAM SUPPORT	17	18	11
5 - 1 - 3 OTHER SUPPORT SERVICES	125	157	163
5 - 1 - 4 REGIONAL ADMINISTRATION	14	14	14

4.B. Federal Funds Supporting Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2015
 TIME: 12:44:28PM

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

CFDA NUMBER/ STRATEGY	EXP 2014	EXP 2015	BUD 2016
TOTAL, ALL STRATEGIES	\$11,605	\$39,155	\$114,631
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$11,605	\$39,155	\$114,631
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.283.007 TOBACCO USE PREVENTION			
1 - 3 - 2 REDUCE USE OF TOBACCO PRODUCTS	908,695	1,323,046	1,325,881
5 - 1 - 1 CENTRAL ADMINISTRATION	8,796	8,467	10,291
5 - 1 - 2 IT PROGRAM SUPPORT	194	209	126
5 - 1 - 3 OTHER SUPPORT SERVICES	1,449	1,815	1,888
5 - 1 - 4 REGIONAL ADMINISTRATION	166	163	165
TOTAL, ALL STRATEGIES	\$919,300	\$1,333,700	\$1,338,351
ADDL FED FNDS FOR EMPL BENEFITS	75,475	97,402	97,402
TOTAL, FEDERAL FUNDS	\$994,775	\$1,431,102	\$1,435,753
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.283.011 STATE EPIDEMIOLOGY & LAB			
1 - 2 - 3 INFECTIOUS DISEASE PREV/EPI/SURV	15,445	0	0
TOTAL, ALL STRATEGIES	\$15,445	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	4,197	0	0
TOTAL, FEDERAL FUNDS	\$19,642	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.283.013 CENTERS PREVENT BIRTH DEF			
1 - 1 - 2 HEALTH DATA AND ANALYSIS	260,550	0	0

4.B. Federal Funds Supporting Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2015
 TIME: 12:44:28PM

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

CFDA NUMBER/ STRATEGY	EXP 2014	EXP 2015	BUD 2016
TOTAL, ALL STRATEGIES	\$260,550	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	16,774	0	0
TOTAL, FEDERAL FUNDS	\$277,324	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.283.022 Nat'l Breast & Cervical Cancer			
2 - 1 - 2 WOMEN & CHILDREN'S HEALTH SERVICE	5,039,030	0	0
TOTAL, ALL STRATEGIES	\$5,039,030	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	127,031	0	0
TOTAL, FEDERAL FUNDS	\$5,166,061	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.283.023 Comprehensive Cancer Control			
1 - 3 - 1 CHRONIC DISEASE PREVENTION	297,378	0	0
TOTAL, ALL STRATEGIES	\$297,378	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	15,621	0	0
TOTAL, FEDERAL FUNDS	\$312,999	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.283.027 Viral Hepatitis Coord. Project			
1 - 2 - 2 HIV/STD PREVENTION	48,340	50,551	91,850
5 - 1 - 1 CENTRAL ADMINISTRATION	615	592	720
5 - 1 - 2 IT PROGRAM SUPPORT	14	15	9
5 - 1 - 3 OTHER SUPPORT SERVICES	101	127	132
5 - 1 - 4 REGIONAL ADMINISTRATION	12	11	12

4.B. Federal Funds Supporting Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2015
 TIME: 12:44:28PM

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

CFDA NUMBER/ STRATEGY	EXP 2014	EXP 2015	BUD 2016
TOTAL, ALL STRATEGIES	\$49,082	\$51,296	\$92,723
ADDL FED FNDS FOR EMPL BENEFITS	12,181	13,171	13,171
TOTAL, FEDERAL FUNDS	\$61,263	\$64,467	\$105,894
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.283.028 CDC Hearing Detection Intervention			
2 - 1 - 2 WOMEN & CHILDREN'S HEALTH SERVICE	118,018	68,108	149,250
5 - 1 - 1 CENTRAL ADMINISTRATION	959	923	1,122
5 - 1 - 2 IT PROGRAM SUPPORT	21	23	14
5 - 1 - 3 OTHER SUPPORT SERVICES	158	198	206
5 - 1 - 4 REGIONAL ADMINISTRATION	18	18	18
TOTAL, ALL STRATEGIES	\$119,174	\$69,270	\$150,610
ADDL FED FNDS FOR EMPL BENEFITS	12,032	12,224	12,224
TOTAL, FEDERAL FUNDS	\$131,206	\$81,494	\$162,834
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.283.031 CDC I&TA Chronic Disease - BRFS Sys			
1 - 1 - 2 HEALTH DATA AND ANALYSIS	486,680	410,490	560,242
5 - 1 - 1 CENTRAL ADMINISTRATION	2,731	2,629	3,195
5 - 1 - 2 IT PROGRAM SUPPORT	60	65	39
5 - 1 - 3 OTHER SUPPORT SERVICES	450	564	586
5 - 1 - 4 REGIONAL ADMINISTRATION	51	51	51

4.B. Federal Funds Supporting Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2015
 TIME: 12:44:28PM

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

CFDA NUMBER/ STRATEGY	EXP 2014	EXP 2015	BUD 2016
TOTAL, ALL STRATEGIES	\$489,972	\$413,799	\$564,113
ADDL FED FNDS FOR EMPL BENEFITS	19,441	22,263	22,263
TOTAL, FEDERAL FUNDS	\$509,413	\$436,062	\$586,376
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.283.033 CDC I&TA Chronic Disease - Diabetes			
1 - 3 - 1 CHRONIC DISEASE PREVENTION	80,850	0	0
TOTAL, ALL STRATEGIES	\$80,850	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$80,850	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.283.038 CDC I&TA NCPKP: Cancer Registry			
1 - 1 - 2 HEALTH DATA AND ANALYSIS	1,148,226	0	0
TOTAL, ALL STRATEGIES	\$1,148,226	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	242,446	0	0
TOTAL, FEDERAL FUNDS	\$1,390,672	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.448.000 Food Sfty & Security Monitoring			
1 - 4 - 1 LABORATORY SERVICES	570,860	165,426	396,781
5 - 1 - 1 CENTRAL ADMINISTRATION	2,446	2,355	2,862
5 - 1 - 2 IT PROGRAM SUPPORT	54	58	35
5 - 1 - 3 OTHER SUPPORT SERVICES	403	505	525
5 - 1 - 4 REGIONAL ADMINISTRATION	46	45	46

4.B. Federal Funds Supporting Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2015
 TIME: 12:44:28PM

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

CFDA NUMBER/ STRATEGY	EXP 2014	EXP 2015	BUD 2016
TOTAL, ALL STRATEGIES	\$573,809	\$168,389	\$400,249
ADDL FED FNDS FOR EMPL BENEFITS	12,082	31,502	31,502
TOTAL, FEDERAL FUNDS	\$585,891	\$199,891	\$431,751
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.507.000 ACA-Strngthng Public Hlth Infrastr			
5 - 1 - 1 CENTRAL ADMINISTRATION	220,319	213,175	0
TOTAL, ALL STRATEGIES	\$220,319	\$213,175	\$0
ADDL FED FNDS FOR EMPL BENEFITS	24,354	1,684	0
TOTAL, FEDERAL FUNDS	\$244,673	\$214,859	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.521.000 ACA- Enhance Epi, Lab&Hlth Info Sys			
1 - 2 - 3 INFECTIOUS DISEASE PREV/EPI/SURV	339,592	438,332	458,345
5 - 1 - 1 CENTRAL ADMINISTRATION	3,062	2,948	3,583
5 - 1 - 2 IT PROGRAM SUPPORT	68	73	44
5 - 1 - 3 OTHER SUPPORT SERVICES	504	632	657
5 - 1 - 4 REGIONAL ADMINISTRATION	58	57	58
TOTAL, ALL STRATEGIES	\$343,284	\$442,042	\$462,687
ADDL FED FNDS FOR EMPL BENEFITS	30,458	63,241	63,241
TOTAL, FEDERAL FUNDS	\$373,742	\$505,283	\$525,928
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.523.000 ACA-Enhncd HIV Prv Planng Dallas Co			
1 - 2 - 2 HIV/STD PREVENTION	224,248	30,010	0

4.B. Federal Funds Supporting Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2015
 TIME: 12:44:28PM

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

CFDA NUMBER/ STRATEGY	EXP 2014	EXP 2015	BUD 2016
TOTAL, ALL STRATEGIES	\$224,248	\$30,010	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$224,248	\$30,010	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.531.000 ACA-Trnsfrmng-HlthyPeopletHlthComm			
1 - 3 - 1 CHRONIC DISEASE PREVENTION	7,177,108	1,254,798	0
TOTAL, ALL STRATEGIES	\$7,177,108	\$1,254,798	\$0
ADDL FED FNDS FOR EMPL BENEFITS	128,476	10,624	0
TOTAL, FEDERAL FUNDS	\$7,305,584	\$1,265,422	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.535.000 ACA Childhood Obesity Rsch Demo			
1 - 3 - 1 CHRONIC DISEASE PREVENTION	14,362	11,401	995
5 - 1 - 1 CENTRAL ADMINISTRATION	7	6	8
5 - 1 - 3 OTHER SUPPORT SERVICES	1	1	1
TOTAL, ALL STRATEGIES	\$14,370	\$11,408	\$1,004
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$14,370	\$11,408	\$1,004
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.539.000 ACA-Capacity Building-Immunization			
1 - 2 - 1 IMMUNIZE CHILDREN & ADULTS IN TEX.	65,725	0	0

4.B. Federal Funds Supporting Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2015
 TIME: 12:44:28PM

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

CFDA NUMBER/ STRATEGY	EXP 2014	EXP 2015	BUD 2016
TOTAL, ALL STRATEGIES	\$65,725	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$65,725	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.544.000 ACA-Coor Chrnc Dis Prev & Hlth Prom			
1 - 3 - 1 CHRONIC DISEASE PREVENTION	574,105	0	0
TOTAL, ALL STRATEGIES	\$574,105	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	17,390	0	0
TOTAL, FEDERAL FUNDS	\$591,495	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.548.000 ACA-Nutrition,Phy Act&Obesity Prog			
2 - 1 - 1 PROVIDE WIC SERVICES	2,063	0	0
TOTAL, ALL STRATEGIES	\$2,063	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$2,063	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.558.667 TANF to Title XX			
2 - 1 - 2 WOMEN & CHILDREN'S HEALTH SERVICE	1,989,739	2,974,553	3,134,423
2 - 1 - 3 FAMILY PLANNING SERVICES	11,523	344,912	0
2 - 2 - 1 MENTAL HEALTH SVCS-ADULTS	1,837,731	1,784,876	1,826,962
2 - 2 - 2 MENTAL HEALTH SVCS-CHILDREN	8,025,894	7,924,309	8,038,532
2 - 2 - 4 NORTHSTAR BEHAV HLTH WAIVER	5,001,904	4,942,821	5,003,859
3 - 1 - 3 MENTAL HEALTH STATE HOSPITALS	3,488,637	3,040,374	3,851,386

4.B. Federal Funds Supporting Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2015
 TIME: 12:44:28PM

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

CFDA NUMBER/ STRATEGY	EXP 2014	EXP 2015	BUD 2016
5 - 1 - 1 CENTRAL ADMINISTRATION	145,389	139,952	170,088
5 - 1 - 2 IT PROGRAM SUPPORT	3,213	3,447	2,090
5 - 1 - 3 OTHER SUPPORT SERVICES	23,944	30,004	31,203
5 - 1 - 4 REGIONAL ADMINISTRATION	2,739	2,692	2,735
TOTAL, ALL STRATEGIES	\$20,530,713	\$21,187,940	\$22,061,278
ADDL FED FNDS FOR EMPL BENEFITS	4,344	811,012	811,012
TOTAL, FEDERAL FUNDS	\$20,535,057	\$21,998,952	\$22,872,290
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.566.000 Refugee and Entrant Assis			
1 - 2 - 3 INFECTIOUS DISEASE PREV/EPI/SURV	9,938,014	13,913,933	14,512,501
5 - 1 - 1 CENTRAL ADMINISTRATION	96,961	93,335	113,433
5 - 1 - 2 IT PROGRAM SUPPORT	2,143	2,299	1,394
5 - 1 - 3 OTHER SUPPORT SERVICES	15,969	20,010	20,810
5 - 1 - 4 REGIONAL ADMINISTRATION	1,827	1,796	1,824
TOTAL, ALL STRATEGIES	\$10,054,914	\$14,031,373	\$14,649,962
ADDL FED FNDS FOR EMPL BENEFITS	55,133	54,610	54,610
TOTAL, FEDERAL FUNDS	\$10,110,047	\$14,085,983	\$14,704,572
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.576.000 Refugee and Entrant			
1 - 2 - 3 INFECTIOUS DISEASE PREV/EPI/SURV	78,799	180,013	295,356
5 - 1 - 1 CENTRAL ADMINISTRATION	1,973	1,900	2,309
5 - 1 - 2 IT PROGRAM SUPPORT	44	47	28
5 - 1 - 3 OTHER SUPPORT SERVICES	325	407	424

4.B. Federal Funds Supporting Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2015
 TIME: 12:44:28PM

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

CFDA NUMBER/ STRATEGY	EXP 2014	EXP 2015	BUD 2016
5 - 1 - 4 REGIONAL ADMINISTRATION	37	37	37
TOTAL, ALL STRATEGIES	\$81,178	\$182,404	\$298,154
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$81,178	\$182,404	\$298,154
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.667.000 Social Svcs Block Grants			
2 - 1 - 3 FAMILY PLANNING SERVICES	1,019,982	1,627,692	0
2 - 2 - 1 MENTAL HEALTH SVCS-ADULTS	3,140,459	2,936,640	2,862,869
2 - 2 - 3 COMMUNITY MENTAL HEALTH CRISIS SV	1,513,740	1,713,324	1,650,568
2 - 2 - 4 NORTHSTAR BEHAV HLTH WAIVER	657,845	693,949	668,648
5 - 1 - 1 CENTRAL ADMINISTRATION	34,492	33,203	40,352
5 - 1 - 2 IT PROGRAM SUPPORT	762	818	496
5 - 1 - 3 OTHER SUPPORT SERVICES	5,681	7,118	7,403
5 - 1 - 4 REGIONAL ADMINISTRATION	650	639	649
TOTAL, ALL STRATEGIES	\$6,373,611	\$7,013,383	\$5,230,985
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$6,373,611	\$7,013,383	\$5,230,985
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.733.000 Interoperability of ImmTrac-EHR			
1 - 2 - 1 IMMUNIZE CHILDREN & ADULTS IN TEXAS	100,839	0	0

4.B. Federal Funds Supporting Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2015
 TIME: 12:44:28PM

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

CFDA NUMBER/ STRATEGY	EXP 2014	EXP 2015	BUD 2016
TOTAL, ALL STRATEGIES	\$100,839	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$100,839	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.735.000 State PH Approaches-Quitline Capac.			
1 - 3 - 2 REDUCE USE OF TOBACCO PRODUCTS	872,823	895,486	1,089,575
5 - 1 - 1 CENTRAL ADMINISTRATION	7,229	6,958	8,457
5 - 1 - 2 IT PROGRAM SUPPORT	160	171	104
5 - 1 - 3 OTHER SUPPORT SERVICES	1,191	1,492	1,551
5 - 1 - 4 REGIONAL ADMINISTRATION	136	134	136
TOTAL, ALL STRATEGIES	\$881,539	\$904,241	\$1,099,823
ADDL FED FNDS FOR EMPL BENEFITS	0	755	755
TOTAL, FEDERAL FUNDS	\$881,539	\$904,996	\$1,100,578
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.752.001 Texas Cancer Prevention and Control			
2 - 1 - 2 WOMEN & CHILDREN'S HEALTH SERVICE	445,890	6,185,369	6,051,646
5 - 1 - 1 CENTRAL ADMINISTRATION	38,874	37,420	45,478
5 - 1 - 2 IT PROGRAM SUPPORT	859	922	559
5 - 1 - 3 OTHER SUPPORT SERVICES	6,402	8,022	8,343
5 - 1 - 4 REGIONAL ADMINISTRATION	732	720	731

4.B. Federal Funds Supporting Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2015
 TIME: 12:44:28PM

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

CFDA NUMBER/ STRATEGY	EXP 2014	EXP 2015	BUD 2016
TOTAL, ALL STRATEGIES	\$492,757	\$6,232,453	\$6,106,757
ADDL FED FNDS FOR EMPL BENEFITS	10,986	171,665	171,665
TOTAL, FEDERAL FUNDS	\$503,743	\$6,404,118	\$6,278,422
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.757.001 Prevent Control Promote Schl Health			
1 - 3 - 1 CHRONIC DISEASE PREVENTION	52,252	931,903	1,412,632
3 - 1 - 2 RIO GRANDE STATE OUTPATIENT CLINIC	0	7,000	0
5 - 1 - 1 CENTRAL ADMINISTRATION	9,285	8,938	10,863
5 - 1 - 2 IT PROGRAM SUPPORT	205	220	133
5 - 1 - 3 OTHER SUPPORT SERVICES	1,529	1,916	1,993
5 - 1 - 4 REGIONAL ADMINISTRATION	175	172	175
TOTAL, ALL STRATEGIES	\$63,446	\$950,149	\$1,425,796
ADDL FED FNDS FOR EMPL BENEFITS	12,489	143,507	143,507
TOTAL, FEDERAL FUNDS	\$75,935	\$1,093,656	\$1,569,303
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.758.000 Prev Hlth & Hlth Svcs Block Grant			
1 - 1 - 1 PUBLIC HEALTH PREP. & COORD. SVCS	0	2,475,494	5,268,976
1 - 1 - 2 HEALTH DATA AND ANALYSIS	0	0	234,964
1 - 3 - 1 CHRONIC DISEASE PREVENTION	0	2,560,400	3,026,479
5 - 1 - 1 CENTRAL ADMINISTRATION	0	53,449	64,959
5 - 1 - 2 IT PROGRAM SUPPORT	0	1,316	798
5 - 1 - 3 OTHER SUPPORT SERVICES	0	11,459	11,917
5 - 1 - 4 REGIONAL ADMINISTRATION	0	1,028	1,045

4.B. Federal Funds Supporting Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2015
 TIME: 12:44:28PM

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

CFDA NUMBER/ STRATEGY	EXP 2014	EXP 2015	BUD 2016
TOTAL, ALL STRATEGIES	\$0	\$5,103,146	\$8,609,138
ADDL FED FNDS FOR EMPL BENEFITS	0	81,221	81,221
TOTAL, FEDERAL FUNDS	\$0	\$5,184,367	\$8,690,359
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.777.003 CLINICAL LAB AMEND PROGRAM			
4 - 1 - 5 HEALTH CARE FACILITIES	984,196	978,107	1,043,490
5 - 1 - 1 CENTRAL ADMINISTRATION	6,823	6,568	7,982
5 - 1 - 2 IT PROGRAM SUPPORT	151	162	98
5 - 1 - 3 OTHER SUPPORT SERVICES	1,124	1,408	1,464
5 - 1 - 4 REGIONAL ADMINISTRATION	129	126	128
TOTAL, ALL STRATEGIES	\$992,423	\$986,371	\$1,053,162
ADDL FED FNDS FOR EMPL BENEFITS	229,884	219,704	219,704
TOTAL, FEDERAL FUNDS	\$1,222,307	\$1,206,075	\$1,272,866
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.777.005 HEALTH INSURANCE BENEFITS			
4 - 1 - 5 HEALTH CARE FACILITIES	2,867,444	3,477,691	3,634,661
5 - 1 - 1 CENTRAL ADMINISTRATION	23,765	22,876	27,802
5 - 1 - 2 IT PROGRAM SUPPORT	525	563	342
5 - 1 - 3 OTHER SUPPORT SERVICES	3,914	4,904	5,100
5 - 1 - 4 REGIONAL ADMINISTRATION	448	440	447

4.B. Federal Funds Supporting Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2015
 TIME: 12:44:28PM

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

CFDA NUMBER/ STRATEGY	EXP 2014	EXP 2015	BUD 2016
TOTAL, ALL STRATEGIES	\$2,896,096	\$3,506,474	\$3,668,352
ADDL FED FNDS FOR EMPL BENEFITS	658,226	764,583	764,583
TOTAL, FEDERAL FUNDS	\$3,554,322	\$4,271,057	\$4,432,935
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.778.000 XIX FMAP			
2 - 2 - 1 MENTAL HEALTH SVCS-ADULTS	30,810,109	12,621,692	14,077,559
2 - 2 - 2 MENTAL HEALTH SVCS-CHILDREN	17,195,778	10,318,568	14,445,254
2 - 2 - 4 NORTHSTAR BEHAV HLTH WAIVER	39,126,900	39,529,950	45,880,294
3 - 1 - 3 MENTAL HEALTH STATE HOSPITALS	14,914,528	14,903,522	14,211,440
5 - 1 - 1 CENTRAL ADMINISTRATION	577,448	555,853	675,548
5 - 1 - 2 IT PROGRAM SUPPORT	12,761	13,689	8,300
5 - 1 - 3 OTHER SUPPORT SERVICES	95,101	119,168	123,931
5 - 1 - 4 REGIONAL ADMINISTRATION	10,878	10,694	10,863
TOTAL, ALL STRATEGIES	\$102,743,503	\$78,073,136	\$89,433,189
ADDL FED FNDS FOR EMPL BENEFITS	8,199	15,034	15,034
TOTAL, FEDERAL FUNDS	\$102,751,702	\$78,088,170	\$89,448,223
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.778.003 XIX 50%			
1 - 1 - 2 HEALTH DATA AND ANALYSIS	208,291	218,111	0
1 - 3 - 2 REDUCE USE OF TOBACCO PRODUCTS	94,295	100,000	101,162
2 - 1 - 2 WOMEN & CHILDREN'S HEALTH SERVICE	10,122,473	9,725,596	10,214,186
2 - 2 - 1 MENTAL HEALTH SVCS-ADULTS	75,015	144,982	266,917
2 - 2 - 2 MENTAL HEALTH SVCS-CHILDREN	310,139	613,172	1,013,981

4.B. Federal Funds Supporting Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2015
 TIME: 12:44:28PM

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

CFDA NUMBER/ STRATEGY	EXP 2014	EXP 2015	BUD 2016
2 - 2 - 4 NORTHSTAR BEHAV HLTH WAIVER	124,750	318,988	369,890
2 - 3 - 3 COUNTY INDIGENT HEALTH CARE SVCS	55,208	53,833	76,975
5 - 1 - 1 CENTRAL ADMINISTRATION	82,003	78,937	95,934
5 - 1 - 2 IT PROGRAM SUPPORT	1,812	1,944	1,179
5 - 1 - 3 OTHER SUPPORT SERVICES	13,505	16,923	17,599
5 - 1 - 4 REGIONAL ADMINISTRATION	1,545	1,519	1,543
TOTAL, ALL STRATEGIES	\$11,089,036	\$11,274,005	\$12,159,366
ADDL FED FNDS FOR EMPL BENEFITS	1,860,527	1,974,277	1,974,277
TOTAL, FEDERAL FUNDS	\$12,949,563	\$13,248,282	\$14,133,643
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.778.004 XIX ADM @ 75%			
2 - 2 - 1 MENTAL HEALTH SVCS-ADULTS	0	0	65,776
5 - 1 - 1 CENTRAL ADMINISTRATION	444	427	519
5 - 1 - 2 IT PROGRAM SUPPORT	1,723	195,311	1,278
5 - 1 - 3 OTHER SUPPORT SERVICES	73	92	95
5 - 1 - 4 REGIONAL ADMINISTRATION	8	8	8
TOTAL, ALL STRATEGIES	\$2,248	\$195,838	\$67,676
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$2,248	\$195,838	\$67,676
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.778.005 XIX FMAP @ 90%			
2 - 2 - 1 MENTAL HEALTH SVCS-ADULTS	944,579	481,566	1,073,878
2 - 2 - 2 MENTAL HEALTH SVCS-CHILDREN	665	66,833	276,335

4.B. Federal Funds Supporting Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2015
 TIME: 12:44:28PM

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

CFDA NUMBER/ STRATEGY	EXP 2014	EXP 2015	BUD 2016
2 - 2 - 4 NORTHSTAR BEHAV HLTH WAIVER	11,480	1,817,902	380,574
2 - 2 - 5 SUBSTANCE ABUSE PREV/INTERV/TREAT	65,152	125,085	0
3 - 1 - 3 MENTAL HEALTH STATE HOSPITALS	19,257	517,867	1,403,192
5 - 1 - 1 CENTRAL ADMINISTRATION	23,015	22,154	26,925
5 - 1 - 2 IT PROGRAM SUPPORT	600,857	846,715	397,646
5 - 1 - 3 OTHER SUPPORT SERVICES	3,790	4,750	4,939
5 - 1 - 4 REGIONAL ADMINISTRATION	434	426	433
TOTAL, ALL STRATEGIES	\$1,669,229	\$3,883,298	\$3,563,922
ADDL FED FNDS FOR EMPL BENEFITS	54,785	58,047	58,047
TOTAL, FEDERAL FUNDS	\$1,724,014	\$3,941,345	\$3,621,969
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.778.020 Medicaid-Sec 1115 DSRIP			
1 - 2 - 4 TB SURVEILLANCE & PREVENTION	345,578	2,041,314	0
3 - 1 - 1 TX CENTER FOR INFECTIOUS DISEASE	0	225,381	0
TOTAL, ALL STRATEGIES	\$345,578	\$2,266,695	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$345,578	\$2,266,695	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.778.021 Medicaid- Sec 1115 UC			
3 - 1 - 3 MENTAL HEALTH STATE HOSPITALS	0	1,404,757	1,741,939
5 - 1 - 1 CENTRAL ADMINISTRATION	0	11,254	13,677
5 - 1 - 2 IT PROGRAM SUPPORT	0	277	168
5 - 1 - 3 OTHER SUPPORT SERVICES	0	2,413	2,509

4.B. Federal Funds Supporting Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2015
 TIME: 12:44:28PM

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

CFDA NUMBER/ STRATEGY	EXP 2014	EXP 2015	BUD 2016
5 - 1 - 4 REGIONAL ADMINISTRATION	0	217	220
TOTAL, ALL STRATEGIES	\$0	\$1,418,918	\$1,758,513
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$1,418,918	\$1,758,513
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.791.000 Money Follows Person Reblncng Demo			
2 - 2 - 1 MENTAL HEALTH SVCS-ADULTS	1,405,983	1,561,914	2,138,438
2 - 2 - 5 SUBSTANCE ABUSE PREV/INTERV/TREAT	0	0	28,609
5 - 1 - 1 CENTRAL ADMINISTRATION	14,543	13,999	17,014
5 - 1 - 2 IT PROGRAM SUPPORT	321	345	209
5 - 1 - 3 OTHER SUPPORT SERVICES	2,395	3,001	3,121
5 - 1 - 4 REGIONAL ADMINISTRATION	274	269	274
TOTAL, ALL STRATEGIES	\$1,423,516	\$1,579,528	\$2,187,665
ADDL FED FNDS FOR EMPL BENEFITS	15,963	33,221	33,221
TOTAL, FEDERAL FUNDS	\$1,439,479	\$1,612,749	\$2,220,886
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.815.000 Domestic Ebola Supplement ELC			
1 - 2 - 3 INFECTIOUS DISEASE PREV/EPI/SURV	0	0	1,567,673
5 - 1 - 1 CENTRAL ADMINISTRATION	0	0	12,253
5 - 1 - 2 IT PROGRAM SUPPORT	0	0	151
5 - 1 - 3 OTHER SUPPORT SERVICES	0	0	2,248
5 - 1 - 4 REGIONAL ADMINISTRATION	0	0	197

4.B. Federal Funds Supporting Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2015
 TIME: 12:44:28PM

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

CFDA NUMBER/ STRATEGY	EXP 2014	EXP 2015	BUD 2016
TOTAL, ALL STRATEGIES	\$0	\$0	\$1,582,522
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$0	\$1,582,522
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.817.000 HPP Ebola Preparedness and Response			
1 - 1 - 1 PUBLIC HEALTH PREP. & COORD. SVCS	0	412,361	9,728,489
5 - 1 - 1 CENTRAL ADMINISTRATION	0	61,295	74,494
5 - 1 - 2 IT PROGRAM SUPPORT	0	1,510	915
5 - 1 - 3 OTHER SUPPORT SERVICES	0	13,141	13,666
5 - 1 - 4 REGIONAL ADMINISTRATION	0	1,179	1,198
TOTAL, ALL STRATEGIES	\$0	\$489,486	\$9,818,762
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$489,486	\$9,818,762
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.917.000 HIV Care Formula Grants			
1 - 2 - 2 HIV/STD PREVENTION	80,811,831	81,020,061	95,355,567
5 - 1 - 1 CENTRAL ADMINISTRATION	638,690	614,804	747,194
5 - 1 - 2 IT PROGRAM SUPPORT	14,115	15,141	9,180
5 - 1 - 3 OTHER SUPPORT SERVICES	105,187	131,807	137,075
5 - 1 - 4 REGIONAL ADMINISTRATION	12,032	11,828	12,015

4.B. Federal Funds Supporting Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2015
 TIME: 12:44:28PM

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

CFDA NUMBER/ STRATEGY	EXP 2014	EXP 2015	BUD 2016
TOTAL, ALL STRATEGIES	\$81,581,855	\$81,793,641	\$96,261,031
ADDL FED FNDS FOR EMPL BENEFITS	262,105	328,910	328,910
TOTAL, FEDERAL FUNDS	\$81,843,960	\$82,122,551	\$96,589,941
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.940.004 HIV Prev Prog:Addressing Syndemics			
1 - 2 - 2 HIV/STD PREVENTION	213,083	28,626	0
TOTAL, ALL STRATEGIES	\$213,083	\$28,626	\$0
ADDL FED FNDS FOR EMPL BENEFITS	30,300	2,648	0
TOTAL, FEDERAL FUNDS	\$243,383	\$31,274	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.940.005 HIV Prev Prog: TX Nat'l Behav Surve			
1 - 2 - 2 HIV/STD PREVENTION	441,994	450,816	415,877
5 - 1 - 1 CENTRAL ADMINISTRATION	2,786	2,681	3,259
5 - 1 - 2 IT PROGRAM SUPPORT	62	66	40
5 - 1 - 3 OTHER SUPPORT SERVICES	459	575	598
5 - 1 - 4 REGIONAL ADMINISTRATION	52	52	52
TOTAL, ALL STRATEGIES	\$445,353	\$454,190	\$419,826
ADDL FED FNDS FOR EMPL BENEFITS	12,603	12,792	12,792
TOTAL, FEDERAL FUNDS	\$457,956	\$466,982	\$432,618
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.940.006 HIVPrev Prog:Ctgr A: HIV Prev Core			
1 - 2 - 2 HIV/STD PREVENTION	14,252,278	15,210,100	15,677,300
5 - 1 - 1 CENTRAL ADMINISTRATION	105,006	101,079	122,845

4.B. Federal Funds Supporting Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2015
 TIME: 12:44:28PM

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

CFDA NUMBER/ STRATEGY	EXP 2014	EXP 2015	BUD 2016
5 - 1 - 2 IT PROGRAM SUPPORT	2,321	2,489	1,509
5 - 1 - 3 OTHER SUPPORT SERVICES	17,294	21,670	22,536
5 - 1 - 4 REGIONAL ADMINISTRATION	1,978	1,945	1,975
TOTAL, ALL STRATEGIES	\$14,378,877	\$15,337,283	\$15,826,165
ADDL FED FNDS FOR EMPL BENEFITS	271,442	245,273	245,273
TOTAL, FEDERAL FUNDS	\$14,650,319	\$15,582,556	\$16,071,438
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.944.000 Human Immunodeficiency V			
1 - 2 - 2 HIV/STD PREVENTION	1,833,931	2,035,072	2,367,018
5 - 1 - 1 CENTRAL ADMINISTRATION	15,854	15,261	18,548
5 - 1 - 2 IT PROGRAM SUPPORT	350	376	228
5 - 1 - 3 OTHER SUPPORT SERVICES	2,611	3,272	3,403
5 - 1 - 4 REGIONAL ADMINISTRATION	299	294	298
TOTAL, ALL STRATEGIES	\$1,853,045	\$2,054,275	\$2,389,495
ADDL FED FNDS FOR EMPL BENEFITS	209,843	202,299	202,299
TOTAL, FEDERAL FUNDS	\$2,062,888	\$2,256,574	\$2,591,794
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.944.002 Morbidity and Risk Behavior Surv.			
1 - 2 - 2 HIV/STD PREVENTION	480,173	474,328	565,040
5 - 1 - 1 CENTRAL ADMINISTRATION	3,785	3,643	4,428
5 - 1 - 2 IT PROGRAM SUPPORT	84	90	54
5 - 1 - 3 OTHER SUPPORT SERVICES	623	781	812
5 - 1 - 4 REGIONAL ADMINISTRATION	71	70	71

4.B. Federal Funds Supporting Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2015
 TIME: 12:44:28PM

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

CFDA NUMBER/ STRATEGY	EXP 2014	EXP 2015	BUD 2016
TOTAL, ALL STRATEGIES	\$484,736	\$478,912	\$570,405
ADDL FED FNDS FOR EMPL BENEFITS	60,940	73,321	73,321
TOTAL, FEDERAL FUNDS	\$545,676	\$552,233	\$643,726
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.945.000 Assistance Program for Chronic Dis.			
1 - 3 - 1 CHRONIC DISEASE PREVENTION	416,820	46,756	50,492
5 - 1 - 1 CENTRAL ADMINISTRATION	332	319	388
5 - 1 - 2 IT PROGRAM SUPPORT	7	8	5
5 - 1 - 3 OTHER SUPPORT SERVICES	55	68	71
5 - 1 - 4 REGIONAL ADMINISTRATION	6	6	6
TOTAL, ALL STRATEGIES	\$417,220	\$47,157	\$50,962
ADDL FED FNDS FOR EMPL BENEFITS	70,053	6,059	6,059
TOTAL, FEDERAL FUNDS	\$487,273	\$53,216	\$57,021
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.946.000 Safe Motherhood and Infant Health			
2 - 1 - 2 WOMEN & CHILDREN'S HEALTH SERVICE	117,163	109,124	141,231
5 - 1 - 1 CENTRAL ADMINISTRATION	907	873	1,061
5 - 1 - 2 IT PROGRAM SUPPORT	20	22	13
5 - 1 - 3 OTHER SUPPORT SERVICES	149	187	195
5 - 1 - 4 REGIONAL ADMINISTRATION	17	17	17

4.B. Federal Funds Supporting Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2015
 TIME: 12:44:28PM

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

CFDA NUMBER/ STRATEGY	EXP 2014	EXP 2015	BUD 2016
TOTAL, ALL STRATEGIES	\$118,256	\$110,223	\$142,517
ADDL FED FNDS FOR EMPL BENEFITS	4,265	2,421	2,421
TOTAL, FEDERAL FUNDS	\$122,521	\$112,644	\$144,938
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.958.000 Block Grants for Communi			
2 - 2 - 1 MENTAL HEALTH SVCS-ADULTS	22,149,538	24,074,412	24,340,807
2 - 2 - 2 MENTAL HEALTH SVCS-CHILDREN	6,685,932	4,111,462	6,826,786
2 - 2 - 4 NORTHSTAR BEHAV HLTH WAIVER	4,164,032	7,668,493	5,003,475
2 - 2 - 5 SUBSTANCE ABUSE PREV/INTERV/TREAT	444,530	451,350	512,555
3 - 2 - 1 MENTAL HEALTH COMMUNITY HOSPITA	0	544,500	0
5 - 1 - 1 CENTRAL ADMINISTRATION	243,595	234,485	284,978
5 - 1 - 2 IT PROGRAM SUPPORT	5,383	5,775	3,501
5 - 1 - 3 OTHER SUPPORT SERVICES	40,118	50,271	52,280
5 - 1 - 4 REGIONAL ADMINISTRATION	4,589	4,511	4,583
TOTAL, ALL STRATEGIES	\$33,737,717	\$37,145,259	\$37,028,965
ADDL FED FNDS FOR EMPL BENEFITS	288,138	342,190	342,190
TOTAL, FEDERAL FUNDS	\$34,025,855	\$37,487,449	\$37,371,155
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.959.000 Block Grants for Prevent			
2 - 2 - 4 NORTHSTAR BEHAV HLTH WAIVER	10,731,400	10,672,105	10,755,410
2 - 2 - 5 SUBSTANCE ABUSE PREV/INTERV/TREAT	108,494,202	129,783,358	140,675,343
4 - 1 - 4 HEALTH CARE PROFESSIONALS	662,522	540,057	672,927
4 - 1 - 5 HEALTH CARE FACILITIES	601,197	552,428	982,220

4.B. Federal Funds Supporting Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2015
 TIME: 12:44:28PM

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

CFDA NUMBER/ STRATEGY	EXP 2014	EXP 2015	BUD 2016
5 - 1 - 1 CENTRAL ADMINISTRATION	1,022,887	984,633	1,250,865
5 - 1 - 2 IT PROGRAM SUPPORT	22,605	24,249	14,703
5 - 1 - 3 OTHER SUPPORT SERVICES	168,462	211,094	219,530
5 - 1 - 4 REGIONAL ADMINISTRATION	19,269	18,943	19,243
TOTAL, ALL STRATEGIES	\$121,722,544	\$142,786,867	\$154,590,241
ADDL FED FNDS FOR EMPL BENEFITS	1,083,417	1,162,747	1,162,747
TOTAL, FEDERAL FUNDS	\$122,805,961	\$143,949,614	\$155,752,988
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.977.000 Preventive Health Servic			
1 - 2 - 2 HIV/STD PREVENTION	5,772,869	5,790,873	6,308,016
1 - 4 - 1 LABORATORY SERVICES	282,364	43,474	69,707
5 - 1 - 1 CENTRAL ADMINISTRATION	42,681	41,085	49,932
5 - 1 - 2 IT PROGRAM SUPPORT	943	1,012	613
5 - 1 - 3 OTHER SUPPORT SERVICES	7,029	8,808	9,160
5 - 1 - 4 REGIONAL ADMINISTRATION	804	790	803
TOTAL, ALL STRATEGIES	\$6,106,690	\$5,886,042	\$6,438,231
ADDL FED FNDS FOR EMPL BENEFITS	53,713	84,810	84,810
TOTAL, FEDERAL FUNDS	\$6,160,403	\$5,970,852	\$6,523,041
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.991.000 Preventive Health and Hea			
1 - 1 - 1 PUBLIC HEALTH PREP. & COORD. SVCS	2,056,861	0	0
5 - 1 - 1 CENTRAL ADMINISTRATION	55,526	0	0
5 - 1 - 2 IT PROGRAM SUPPORT	1,227	0	0

4.B. Federal Funds Supporting Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2015
 TIME: 12:44:28PM

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

CFDA NUMBER/ STRATEGY	EXP 2014	EXP 2015	BUD 2016
5 - 1 - 3 OTHER SUPPORT SERVICES	9,145	0	0
5 - 1 - 4 REGIONAL ADMINISTRATION	1,046	0	0
TOTAL, ALL STRATEGIES	\$2,123,805	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$2,123,805	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.994.000 Maternal and Child Healt			
1 - 1 - 2 HEALTH DATA AND ANALYSIS	1,729,895	1,707,532	2,303,485
1 - 3 - 5 CHILDREN WITH SPECIAL NEEDS	10,192,744	10,358,866	12,765,342
2 - 1 - 1 PROVIDE WIC SERVICES	463,186	0	0
2 - 1 - 2 WOMEN & CHILDREN'S HEALTH SERVICE	15,577,139	21,800,086	21,892,556
5 - 1 - 1 CENTRAL ADMINISTRATION	237,522	228,639	277,873
5 - 1 - 2 IT PROGRAM SUPPORT	5,249	5,631	3,414
5 - 1 - 3 OTHER SUPPORT SERVICES	39,118	49,017	50,977
5 - 1 - 4 REGIONAL ADMINISTRATION	4,474	4,399	4,468
TOTAL, ALL STRATEGIES	\$28,249,327	\$34,154,170	\$37,298,115
ADDL FED FNDS FOR EMPL BENEFITS	1,733,378	1,903,024	1,903,024
TOTAL, FEDERAL FUNDS	\$29,982,705	\$36,057,194	\$39,201,139
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
96.000.001 ENUMERATION AT BIRTH			
1 - 1 - 2 HEALTH DATA AND ANALYSIS	486,091	1,810,445	0

4.B. Federal Funds Supporting Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2015
 TIME: 12:44:28PM

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

CFDA NUMBER/ STRATEGY	EXP 2014	EXP 2015	BUD 2016
TOTAL, ALL STRATEGIES	\$486,091	\$1,810,445	\$0
ADDL FED FNDS FOR EMPL BENEFITS	177,645	178,288	0
TOTAL, FEDERAL FUNDS	\$663,736	\$1,988,733	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
96.000.002 DEATH RECORDS-ST OF TX			
1 - 1 - 2 HEALTH DATA AND ANALYSIS	182,501	452,886	0
TOTAL, ALL STRATEGIES	\$182,501	\$452,886	\$0
ADDL FED FNDS FOR EMPL BENEFITS	48,150	61,283	0
TOTAL, FEDERAL FUNDS	\$230,651	\$514,169	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
96.000.003 SSA-VR REIMBURSEMENT			
1 - 1 - 2 HEALTH DATA AND ANALYSIS	33,169	61,933	0
TOTAL, ALL STRATEGIES	\$33,169	\$61,933	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$33,169	\$61,933	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
97.032.000 Crisis Counseling			
2 - 2 - 1 MENTAL HEALTH SVCS-ADULTS	0	974,129	127,678
5 - 1 - 1 CENTRAL ADMINISTRATION	0	813	988
5 - 1 - 2 IT PROGRAM SUPPORT	0	20	12
5 - 1 - 3 OTHER SUPPORT SERVICES	0	174	181
5 - 1 - 4 REGIONAL ADMINISTRATION	0	16	16

4.B. Federal Funds Supporting Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2015
 TIME: 12:44:28PM

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

CFDA NUMBER/ STRATEGY	EXP 2014	EXP 2015	BUD 2016
TOTAL, ALL STRATEGIES	\$0	\$975,152	\$128,875
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$975,152	\$128,875
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
97.036.000 Public Assistance Grants			
1 - 1 - 1 PUBLIC HEALTH PREP. & COORD. SVCS	14,886	671,077	0
TOTAL, ALL STRATEGIES	\$14,886	\$671,077	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$14,886	\$671,077	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

4.B. Federal Funds Supporting Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2015
 TIME: 12:44:28PM

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

CFDA NUMBER/ STRATEGY	EXP 2014	EXP 2015	BUD 2016
<u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u>			
10.000.000 State Food Safety Task Force	14,545	17,792	134,160
10.475.000 Cooperative Agreements w	3,423,291	3,364,710	3,474,281
10.475.001 FIELD AUTO/INFO MGMT	13,599	13,868	14,762
10.475.002 Technical Assistance Overtime	11,646	15,085	16,914
10.557.001 SPECIAL SUPPL FOOD WIC	491,484,191	568,433,593	576,844,669
10.557.013 Breastfeeding Peer Counseling	6,820,882	7,405,776	7,795,383
14.241.000 Housing Opportunities for	2,833,252	3,106,187	2,936,095
20.600.002 CAR SEAT & OCCUPANT PROJ	535,278	720,551	724,454
66.001.000 Air Pollution Control Pro	228,779	216,001	300,264
66.034.000 Surv, Stud, Invest, Demos, CAA	695,864	0	0
66.701.002 TX PCB SCHOOL COMPLIANCE	86,410	84,341	94,095
66.707.000 TSCA Title IV State Lead	201,248	199,120	258,987
81.106.000 Transport of Transuranic	153,635	181,961	147,105
81.119.000 State Energy Pgm Special Projects	129,635	253,138	211,450
93.000.000 National Death Index	1,062,057	1,373,453	1,546,925

4.B. Federal Funds Supporting Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2015**
 TIME: **12:44:28PM**

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

CFDA NUMBER/ STRATEGY	EXP 2014	EXP 2015	BUD 2016
93.000.004 VITAL STAT. COOP PROGRAM	583,372	1,369,684	0
93.000.005 FDA FOOD INSPECTIONS	487,286	495,791	481,090
93.000.009 NATIONAL DEATH INDEX	1,840	360,835	0
93.000.030 HHS Contract	365	36,040	0
93.018.000 Strengthening Pub Health Svcs	382,600	338,183	414,165
93.070.001 EPPER: TX Asthma Control Program	323,181	98,112	0
93.074.000 Hospital and Public Health Em. Prep	0	1,184,603	7,167,483
93.074.001 Ntl Bioterrorism Hospital Prep. Prog	23,010,200	16,345,911	15,606,018
93.074.002 Public Hlth Emergency Preparedness	31,023,881	36,243,573	40,027,465
93.079.000 TX School-Based Surveillance Adoles	22,120	48,557	76,447
93.103.000 Food and Drug Administrat	1,040,308	757,874	642,241
93.103.001 Texas Food Testing Lab	1,517,555	270,979	291,306
93.110.005 STATE SYS DEV INITIATIVE	60,748	68,866	99,951
93.116.000 Project & Coop Agreements: TB	5,229,786	6,572,504	6,724,098
93.130.000 Primary Care Services_Res	191,540	205,161	244,582
93.136.003 Rape Prevention Education	1,738,601	3,094,625	2,195,403
93.150.000 Projects for Assistance	4,000,603	4,951,742	5,040,715
93.215.000 Hansen s Disease National	193,784	284,107	212,746

4.B. Federal Funds Supporting Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2015**
 TIME: **12:44:28PM**

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

CFDA NUMBER/ STRATEGY	EXP 2014	EXP 2015	BUD 2016
93.230.003 Mental Hlth Data Infrastructure	111,216	117,625	194,879
93.235.000 ABSTINENCE EDUCATION	4,145,956	4,379,803	6,366,004
93.240.000 State Capacity Building	271,032	325,596	326,994
93.243.000 Project Reg. & Natl Significance	2,585,181	1,459,617	3,273,295
93.251.000 Universal Newborn Hearing	207,984	191,331	353,068
93.262.000 Occupational Safety and H	89,138	96,211	128,520
93.268.000 Immunization Gr	17,349,196	18,045,992	18,708,393
93.283.000 CENTERS FOR DISEASE CONTR	932,988	2,392,797	2,682,365
93.283.001 CHRONIC DISEASE PREVENTIO	11,605	39,155	114,631
93.283.007 TOBACCO USE PREVENTION	919,300	1,333,700	1,338,351
93.283.011 STATE EPIDEMIOLOGY & LAB	15,445	0	0
93.283.013 CENTERS PREVENT BIRTH DEF	260,550	0	0
93.283.022 Nat'l Breast & Cervical Cancer	5,039,030	0	0
93.283.023 Comprehensive Cancer Control	297,378	0	0
93.283.027 Viral Hepatitis Coord. Project	49,082	51,296	92,723
93.283.028 CDC Hearing Detection Intervention	119,174	69,270	150,610
93.283.031 CDC I&TA Chronic Disease - BRFS Sys	489,972	413,799	564,113
93.283.033 CDC I&TA Chronic Disease - Diabetes	80,850	0	0

4.B. Federal Funds Supporting Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2015**
 TIME: **12:44:28PM**

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

CFDA NUMBER/ STRATEGY	EXP 2014	EXP 2015	BUD 2016
93.283.038 CDC I&TA NCPCP: Cancer Registry	1,148,226	0	0
93.448.000 Food Sfty & Security Monitoring	573,809	168,389	400,249
93.507.000 ACA-Strngthng Public Hlth Infrastr	220,319	213,175	0
93.521.000 ACA- Enhance Epi, Lab&Hlth Info Sys	343,284	442,042	462,687
93.523.000 ACA-Enhncd HIV Prv Planng Dallas Co	224,248	30,010	0
93.531.000 ACA-Trnsfrmng-HlthyPeoplettoHlthComm	7,177,108	1,254,798	0
93.535.000 ACA Childhood Obesity Rsch Demo	14,370	11,408	1,004
93.539.000 ACA-Capacity Building-Immunization	65,725	0	0
93.544.000 ACA-Coor Chrnc Dis Prev & Hlth Prom	574,105	0	0
93.548.000 ACA-Nutrition,Phy Act&Obesity Prog	2,063	0	0
93.558.667 TANF to Title XX	20,530,713	21,187,940	22,061,278
93.566.000 Refugee and Entrant Assis	10,054,914	14,031,373	14,649,962
93.576.000 Refugee and Entrant	81,178	182,404	298,154
93.667.000 Social Svcs Block Grants	6,373,611	7,013,383	5,230,985
93.733.000 Interoperability of ImmTrac-EHR	100,839	0	0
93.735.000 State PH Approaches-Quitline Capac.	881,539	904,241	1,099,823
93.752.001 Texas Cancer Prevention and Control	492,757	6,232,453	6,106,757
93.757.001 Prevent Control Promote Schl Health	63,446	950,149	1,425,796

4.B. Federal Funds Supporting Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2015**
 TIME: **12:44:28PM**

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

CFDA NUMBER/ STRATEGY	EXP 2014	EXP 2015	BUD 2016
93.758.000 Prev Hlth & Hlth Svcs Block Grant	0	5,103,146	8,609,138
93.777.003 CLINICAL LAB AMEND PROGRM	992,423	986,371	1,053,162
93.777.005 HEALTH INSURANCE BENEFITS	2,896,096	3,506,474	3,668,352
93.778.000 XIX FMAP	102,743,503	78,073,136	89,433,189
93.778.003 XIX 50%	11,089,036	11,274,005	12,159,366
93.778.004 XIX ADM @ 75%	2,248	195,838	67,676
93.778.005 XIX FMAP @ 90%	1,669,229	3,883,298	3,563,922
93.778.020 Medicaid-Sec 1115 DSRIP	345,578	2,266,695	0
93.778.021 Medicaid- Sec 1115 UC	0	1,418,918	1,758,513
93.791.000 Money Follows Person Reblncng Demo	1,423,516	1,579,528	2,187,665
93.815.000 Domestic Ebola Supplement ELC	0	0	1,582,522
93.817.000 HPP Ebola Preparedness and Response	0	489,486	9,818,762
93.917.000 HIV Care Formula Grants	81,581,855	81,793,641	96,261,031
93.940.004 HIV Prev Prog:Addressing Syndemics	213,083	28,626	0
93.940.005 HIV Prev Prog: TX Nat'l Behav Surve	445,353	454,190	419,826
93.940.006 HIVPrev Prog:Ctgr A: HIV Prev Core	14,378,877	15,337,283	15,826,165
93.944.000 Human Immunodeficiency V	1,853,045	2,054,275	2,389,495
93.944.002 Morbidity and Risk Behavior Surv.	484,736	478,912	570,405

4.B. Federal Funds Supporting Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2015**
 TIME: **12:44:28PM**

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

CFDA NUMBER/ STRATEGY	EXP 2014	EXP 2015	BUD 2016
93.945.000 Assistance Program for Chronic Dis.	417,220	47,157	50,962
93.946.000 Safe Motherhood and Infant Health	118,256	110,223	142,517
93.958.000 Block Grants for Communi	33,737,717	37,145,259	37,028,965
93.959.000 Block Grants for Prevent	121,722,544	142,786,867	154,590,241
93.977.000 Preventive Health Servic	6,106,690	5,886,042	6,438,231
93.991.000 Preventive Health and Hea	2,123,805	0	0
93.994.000 Maternal and Child Healt	28,249,327	34,154,170	37,298,115
96.000.001 ENUMERATION AT BIRTH	486,091	1,810,445	0
96.000.002 DEATH RECORDS-ST OF TX	182,501	452,886	0
96.000.003 SSA-VR REIMBURSEMENT	33,169	61,933	0
97.032.000 Crisis Counseling	0	975,152	128,875
97.036.000 Public Assistance Grants	14,886	671,077	0
TOTAL, ALL STRATEGIES	\$1,072,710,197	\$1,172,675,713	\$1,244,800,990
TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS	16,025,871	17,724,685	17,175,240
TOTAL, FEDERAL FUNDS	\$1,088,736,068	\$1,190,400,398	\$1,261,976,230
TOTAL, ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

4.C. Federal Funds Tracking Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2015
 TIME : 12:44:46PM

Agency code: 537

Agency name: State Health Services, Department of

Federal FY		Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Estimated SFY 2018	Total	Difference from Award
CFDA 10.475.000 Cooperative Agreements w									
2012	\$5,136,200	\$1,405,096	\$0	\$0	\$0	\$0	\$0	\$1,405,096	\$3,731,104
2013	\$4,680,999	\$2,985,830	\$1,370,409	\$0	\$0	\$0	\$0	\$4,356,239	\$324,760
2014	\$4,921,000	\$0	\$2,912,118	\$1,363,163	\$0	\$0	\$0	\$4,275,281	\$645,719
2015	\$4,780,000	\$0	\$0	\$2,896,722	\$1,398,226	\$0	\$0	\$4,294,948	\$485,052
2016	\$4,780,000	\$0	\$0	\$0	\$2,971,230	\$1,398,226	\$0	\$4,369,456	\$410,544
2017	\$4,780,000	\$0	\$0	\$0	\$0	\$2,971,230	\$1,398,226	\$4,369,456	\$410,544
2018	\$4,780,000	\$0	\$0	\$0	\$0	\$0	\$2,971,230	\$2,971,230	\$1,808,770
Total	\$33,858,199	\$4,390,926	\$4,282,527	\$4,259,885	\$4,369,456	\$4,369,456	\$4,369,456	\$26,041,706	\$7,816,493
<hr/>									
Empl. Benefit Payment		\$795,059	\$859,236	\$895,175	\$895,175	\$895,175	\$895,175	\$5,234,995	

4.C. Federal Funds Tracking Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2015
 TIME : 12:44:46PM

Agency code: 537

Agency name: State Health Services, Department of

Federal FY		Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Estimated SFY 2018	Total	Difference from Award
CFDA 10.557.001 SPECIAL SUPPL FOOD WIC									
2012	\$572,114,836	\$99,508,875	\$0	\$0	\$0	\$0	\$0	\$99,508,875	\$472,605,961
2013	\$549,300,881	\$398,035,498	\$98,882,302	\$0	\$0	\$0	\$0	\$496,917,800	\$52,383,081
2014	\$579,054,691	\$0	\$395,529,210	\$114,258,915	\$0	\$0	\$0	\$509,788,125	\$69,266,566
2015	\$579,054,691	\$0	\$0	\$457,035,662	\$115,941,131	\$0	\$0	\$572,976,793	\$6,077,898
2016	\$579,054,691	\$0	\$0	\$0	\$463,764,522	\$115,290,169	\$0	\$579,054,691	\$0
2017	\$579,054,691	\$0	\$0	\$0	\$0	\$464,415,484	\$114,639,207	\$579,054,691	\$0
2018	\$579,054,691	\$0	\$0	\$0	\$0	\$0	\$465,066,446	\$465,066,446	\$113,988,245
Total	\$4,016,689,172	\$497,544,373	\$494,411,512	\$571,294,577	\$579,705,653	\$579,705,653	\$579,705,653	\$3,302,367,421	\$714,321,751
<hr/>									
Empl. Benefit Payment		\$3,079,641	\$2,927,321	\$2,860,984	\$2,860,984	\$2,860,984	\$2,860,984	\$17,450,898	

4.C. Federal Funds Tracking Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2015
 TIME : 12:44:46PM

Agency code: 537

Agency name: State Health Services, Department of

Federal FY		Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Estimated SFY 2018	Total	Difference from Award
CFDA 93.074.001 Ntl Bioterrorism Hospital Prep. Prog									
2012	\$25,958,170	\$2,655,455	\$0	\$0	\$0	\$0	\$0	\$2,655,455	\$23,302,715
2013	\$26,394,496	\$22,127,526	\$4,266,970	\$0	\$0	\$0	\$0	\$26,394,496	\$0
2014	\$25,834,793	\$0	\$19,172,967	\$6,661,826	\$0	\$0	\$0	\$25,834,793	\$0
2015	\$15,909,105	\$0	\$0	\$10,034,602	\$5,874,503	\$0	\$0	\$15,909,105	\$0
2016	\$15,821,740	\$0	\$0	\$0	\$10,082,032	\$5,739,708	\$0	\$15,821,740	\$0
2017	\$15,821,740	\$0	\$0	\$0	\$0	\$10,216,827	\$5,604,913	\$15,821,740	\$0
2018	\$15,821,740	\$0	\$0	\$0	\$0	\$0	\$10,351,622	\$10,351,622	\$5,470,118
Total	\$141,561,784	\$24,782,981	\$23,439,937	\$16,696,428	\$15,956,535	\$15,956,535	\$15,956,535	\$112,788,951	\$28,772,833

Empl. Benefit Payment		\$492,064	\$429,737	\$350,517	\$350,517	\$350,517	\$350,517	\$2,323,869	
------------------------------	--	-----------	-----------	-----------	-----------	-----------	-----------	-------------	--

4.C. Federal Funds Tracking Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2015
 TIME : 12:44:46PM

Agency code: 537

Agency name: State Health Services, Department of

Federal FY	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Estimated SFY 2018	Total	Difference from Award
CFDA 93.074.002 Public Hlth Emergency Preparedness								
2012	\$49,002,431	\$16,503,872	\$0	\$0	\$0	\$0	\$16,503,872	\$32,498,559
2013	\$37,438,953	\$19,209,299	\$18,229,654	\$0	\$0	\$0	\$37,438,953	\$0
2014	\$34,754,720	\$6,228,535	\$10,272,680	\$18,253,505	\$0	\$0	\$34,754,720	\$0
2015	\$37,452,188	\$0	\$4,461,982	\$13,402,832	\$19,587,374	\$0	\$37,452,188	\$0
2016	\$37,662,627	\$0	\$0	\$6,563,617	\$13,517,466	\$17,581,544	\$37,662,627	\$0
2017	\$37,662,627	\$0	\$0	\$0	\$8,899,006	\$9,752,841	\$37,662,627	\$0
2018	\$37,662,627	\$0	\$0	\$0	\$14,669,561	\$22,993,066	\$37,662,627	\$0
Total	\$271,636,173	\$41,941,706	\$32,964,316	\$38,219,954	\$42,003,846	\$42,003,946	\$239,137,614	\$32,498,559
<hr/>								
Empl. Benefit Payment	\$2,099,057	\$1,940,435	\$1,976,381	\$1,976,381	\$1,976,381	\$1,976,381	\$11,945,016	

4.C. Federal Funds Tracking Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2015
 TIME : 12:44:46PM

Agency code: 537

Agency name: State Health Services, Department of

Federal FY		Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Estimated SFY 2018	Total	Difference from Award
CFDA 93.116.000 Project & Coop Agreements: TB									
2012	\$7,762,738	\$1,096,767	\$0	\$0	\$0	\$0	\$0	\$1,096,767	\$6,665,971
2013	\$7,243,079	\$5,299,392	\$1,943,687	\$0	\$0	\$0	\$0	\$7,243,079	\$0
2014	\$7,337,002	\$0	\$3,612,336	\$3,724,666	\$0	\$0	\$0	\$7,337,002	\$0
2015	\$7,526,123	\$0	\$0	\$3,211,639	\$4,314,484	\$0	\$0	\$7,526,123	\$0
2016	\$7,526,123	\$0	\$0	\$0	\$2,773,415	\$4,752,708	\$0	\$7,526,123	\$0
2017	\$7,526,123	\$0	\$0	\$0	\$0	\$2,335,191	\$5,190,932	\$7,526,123	\$0
2018	\$7,526,123	\$0	\$0	\$0	\$0	\$0	\$1,896,967	\$1,896,967	\$5,629,156
Total	\$52,447,311	\$6,396,159	\$5,556,023	\$6,936,305	\$7,087,899	\$7,087,899	\$7,087,899	\$40,152,184	\$12,295,127

Empl. Benefit Payment		\$336,610	\$326,237	\$363,801	\$363,801	\$363,801	\$363,801	\$2,118,051	
------------------------------	--	-----------	-----------	-----------	-----------	-----------	-----------	-------------	--

4.C. Federal Funds Tracking Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2015
 TIME : 12:44:46PM

Agency code: 537

Agency name: State Health Services, Department of

Federal FY	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Estimated SFY 2018	Total	Difference from Award
CFDA 93.235.000 ABSTINENCE EDUCATION								
2012	\$5,362,001	\$4,872,599	\$489,402	\$0	\$0	\$0	\$5,362,001	\$0
2013	\$5,114,979	\$0	\$3,689,433	\$1,425,546	\$0	\$0	\$5,114,979	\$0
2014	\$4,861,789	\$0	\$0	\$2,991,178	\$1,870,611	\$0	\$4,861,789	\$0
2015	\$6,753,129	\$0	\$0	\$4,532,314	\$2,220,815	\$0	\$6,753,129	\$0
2016	\$5,232,754	\$0	\$0	\$0	\$4,182,110	\$1,050,644	\$5,232,754	\$0
2017	\$5,232,754	\$0	\$0	\$0	\$0	\$5,232,754	\$5,232,754	\$0
2018	\$5,232,754	\$0	\$0	\$0	\$0	\$119,527	\$119,527	\$5,113,227
Total	\$37,790,160	\$4,872,599	\$4,178,835	\$4,416,724	\$6,402,925	\$6,402,925	\$32,676,933	\$5,113,227

Empl. Benefit Payment	\$23,064	\$32,879	\$36,921	\$36,921	\$36,921	\$36,921	\$203,627	
------------------------------	----------	----------	----------	----------	----------	----------	-----------	--

4.C. Federal Funds Tracking Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2015
 TIME : 12:44:46PM

Agency code: 537

Agency name: State Health Services, Department of

Federal FY		Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Estimated SFY 2018	Total	Difference from Award
CFDA 93.268.000 Immunization Gr									
2012	\$20,532,949	\$2,865,587	\$0	\$0	\$0	\$0	\$0	\$2,865,587	\$17,667,362
2013	\$20,320,293	\$15,358,359	\$4,961,934	\$0	\$0	\$0	\$0	\$20,320,293	\$0
2014	\$19,843,195	\$0	\$13,026,204	\$6,816,991	\$0	\$0	\$0	\$19,843,195	\$0
2015	\$19,502,556	\$0	\$0	\$11,853,740	\$7,648,816	\$0	\$0	\$19,502,556	\$0
2016	\$19,502,556	\$0	\$0	\$0	\$11,684,316	\$7,818,240	\$0	\$19,502,556	\$0
2017	\$19,502,556	\$0	\$0	\$0	\$0	\$11,514,892	\$7,987,664	\$19,502,556	\$0
2018	\$19,502,556	\$0	\$0	\$0	\$0	\$0	\$11,345,468	\$11,345,468	\$8,157,088
Total	\$138,706,661	\$18,223,946	\$17,988,138	\$18,670,731	\$19,333,132	\$19,333,132	\$19,333,132	\$112,882,211	\$25,824,450

Empl. Benefit Payment		\$761,131	\$638,942	\$624,739	\$624,739	\$624,739	\$624,739	\$3,899,029	
------------------------------	--	-----------	-----------	-----------	-----------	-----------	-----------	-------------	--

4.C. Federal Funds Tracking Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2015
 TIME : 12:44:46PM

Agency code: 537

Agency name: State Health Services, Department of

Federal FY		Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Estimated SFY 2018	Total	Difference from Award
CFDA 93.283.022 Nat'l Breast & Cervical Cancer									
2012	\$7,083,943	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,083,943
2013	\$6,467,652	\$4,812,287	\$0	\$0	\$0	\$0	\$0	\$4,812,287	\$1,655,365
2014	\$6,593,702	\$859,611	\$5,166,061	\$0	\$0	\$0	\$0	\$6,025,672	\$568,030
Total	\$20,145,297	\$5,671,898	\$5,166,061	\$0	\$0	\$0	\$0	\$10,837,959	\$9,307,338

Empl. Benefit Payment		\$152,609	\$127,031	\$0	\$0	\$0	\$0	\$279,640	
------------------------------	--	-----------	-----------	-----	-----	-----	-----	-----------	--

4.C. Federal Funds Tracking Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2015
 TIME : 12:44:46PM

Agency code: 537

Agency name: State Health Services, Department of

Federal FY		Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Estimated SFY 2018	Total	Difference from Award
CFDA 93.558.667 TANF to Title XX									
2012	\$21,998,851	\$8,395,608	\$0	\$0	\$0	\$0	\$0	\$8,395,608	\$13,603,243
2013	\$21,998,851	\$15,321,718	\$6,677,133	\$0	\$0	\$0	\$0	\$21,998,851	\$0
2014	\$22,003,688	\$0	\$13,857,924	\$8,145,764	\$0	\$0	\$0	\$22,003,688	\$0
2015	\$22,003,688	\$0	\$0	\$13,853,188	\$8,150,500	\$0	\$0	\$22,003,688	\$0
2016	\$21,662,707	\$0	\$0	\$0	\$14,721,790	\$6,940,917	\$0	\$21,662,707	\$0
2017	\$21,662,707	\$0	\$0	\$0	\$0	\$15,931,373	\$5,731,334	\$21,662,707	\$0
2018	\$21,662,707	\$0	\$0	\$0	\$0	\$0	\$17,140,956	\$17,140,956	\$4,521,751
Total	\$152,993,199	\$23,717,326	\$20,535,057	\$21,998,952	\$22,872,290	\$22,872,290	\$22,872,290	\$134,868,205	\$18,124,994

Empl. Benefit Payment		\$0	\$4,344	\$811,012	\$811,012	\$811,012	\$811,012	\$3,248,392	
------------------------------	--	-----	---------	-----------	-----------	-----------	-----------	-------------	--

4.C. Federal Funds Tracking Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2015
 TIME : 12:44:46PM

Agency code: 537

Agency name: State Health Services, Department of

Federal FY		Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Estimated SFY 2018	Total	Difference from Award
CFDA 93.667.000 Social Svcs Block Grants									
2012	\$11,056,351	\$1,850,000	\$0	\$0	\$0	\$0	\$0	\$1,850,000	\$9,206,351
2013	\$7,272,496	\$5,369,437	\$785,000	\$0	\$0	\$0	\$0	\$6,154,437	\$1,118,059
2014	\$7,272,496	\$0	\$5,588,611	\$972,000	\$0	\$0	\$0	\$6,560,611	\$711,885
2015	\$7,005,095	\$0	\$0	\$6,041,383	\$960,000	\$0	\$0	\$7,001,383	\$3,712
2016	\$5,208,762	\$0	\$0	\$0	\$4,270,985	\$937,777	\$0	\$5,208,762	\$0
2017	\$5,208,762	\$0	\$0	\$0	\$0	\$4,293,208	\$915,554	\$5,208,762	\$0
2018	\$5,208,762	\$0	\$0	\$0	\$0	\$0	\$4,315,431	\$4,315,431	\$893,331
Total	\$48,232,724	\$7,219,437	\$6,373,611	\$7,013,383	\$5,230,985	\$5,230,985	\$5,230,985	\$36,299,386	\$11,933,338
<hr/>									
Empl. Benefit Payment		\$41	\$0	\$0	\$0	\$0	\$0	\$41	

4.C. Federal Funds Tracking Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2015
 TIME : 12:44:46PM

Agency code: 537

Agency name: State Health Services, Department of

Federal FY		Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Estimated SFY 2018	Total	Difference from Award
CFDA 93.752.001 Texas Cancer Prevention and Control									
2015	\$6,205,712	\$0	\$503,743	\$5,701,969	\$0	\$0	\$0	\$6,205,712	\$0
2016	\$6,037,691	\$0	\$0	\$702,149	\$5,335,542	\$0	\$0	\$6,037,691	\$0
2017	\$6,037,691	\$0	\$0	\$0	\$942,880	\$5,094,811	\$0	\$6,037,691	\$0
2018	\$6,037,691	\$0	\$0	\$0	\$0	\$1,183,611	\$4,854,080	\$6,037,691	\$0
Total	\$24,318,785	\$0	\$503,743	\$6,404,118	\$6,278,422	\$6,278,422	\$4,854,080	\$24,318,785	\$0
<hr/>									
Empl. Benefit Payment		\$0	\$10,986	\$171,665	\$171,665	\$171,665	\$171,665	\$697,646	

4.C. Federal Funds Tracking Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2015
 TIME : 12:44:46PM

Agency code: 537

Agency name: State Health Services, Department of

Federal FY		Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Estimated SFY 2018	Total	Difference from Award
CFDA 93.758.000 Prev Hlth & Hlth Svcs Block Grant									
2014	\$6,286,434	\$0	\$0	\$5,184,367	\$1,102,067	\$0	\$0	\$6,286,434	\$0
2015	\$6,166,855	\$0	\$0	\$0	\$5,385,957	\$780,898	\$0	\$6,166,855	\$0
2016	\$6,166,855	\$0	\$0	\$0	\$2,202,335	\$3,964,520	\$0	\$6,166,855	\$0
2017	\$6,166,855	\$0	\$0	\$0	\$0	\$3,944,941	\$2,221,914	\$6,166,855	\$0
2018	\$6,166,855	\$0	\$0	\$0	\$0	\$0	\$3,082,100	\$3,082,100	\$3,084,755
Total	\$30,953,854	\$0	\$0	\$5,184,367	\$8,690,359	\$8,690,359	\$5,304,014	\$27,869,099	\$3,084,755

Empl. Benefit Payment		\$0	\$0	\$81,221	\$81,221	\$81,221	\$81,221	\$324,884	
------------------------------	--	-----	-----	----------	----------	----------	----------	-----------	--

4.C. Federal Funds Tracking Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2015
 TIME : 12:44:46PM

Agency code: 537

Agency name: State Health Services, Department of

Federal FY		Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Estimated SFY 2018	Total	Difference from Award
CFDA 93.777.003 CLINICAL LAB AMEND PROGRM									
2012	\$1,380,950	\$32,747	\$0	\$0	\$0	\$0	\$0	\$32,747	\$1,348,203
2013	\$1,386,688	\$1,305,568	\$81,120	\$0	\$0	\$0	\$0	\$1,386,688	\$0
2014	\$1,596,631	\$0	\$1,141,187	\$455,444	\$0	\$0	\$0	\$1,596,631	\$0
2015	\$1,519,807	\$0	\$0	\$750,631	\$769,176	\$0	\$0	\$1,519,807	\$0
2016	\$1,519,807	\$0	\$0	\$0	\$503,690	\$1,016,117	\$0	\$1,519,807	\$0
2017	\$1,519,807	\$0	\$0	\$0	\$0	\$256,749	\$1,263,058	\$1,519,807	\$0
2018	\$1,519,807	\$0	\$0	\$0	\$0	\$0	\$9,808	\$9,808	\$1,509,999
Total	\$10,443,497	\$1,338,315	\$1,222,307	\$1,206,075	\$1,272,866	\$1,272,866	\$1,272,866	\$7,585,295	\$2,858,202
<hr/>									
Empl. Benefit Payment		\$207,756	\$229,884	\$219,704	\$219,704	\$219,704	\$219,704	\$1,316,456	

4.C. Federal Funds Tracking Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2015
 TIME : 12:44:46PM

Agency code: 537

Agency name: State Health Services, Department of

Federal FY		Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Estimated SFY 2018	Total	Difference from Award
CFDA 93.777.005 HEALTH INSURANCE BENEFITS									
2012	\$3,760,000	\$57,377	\$0	\$0	\$0	\$0	\$0	\$57,377	\$3,702,623
2013	\$3,956,108	\$3,925,873	\$30,235	\$0	\$0	\$0	\$0	\$3,956,108	\$0
2014	\$5,060,009	\$0	\$3,524,087	\$1,535,922	\$0	\$0	\$0	\$5,060,009	\$0
2015	\$5,405,608	\$0	\$0	\$2,735,135	\$2,670,473	\$0	\$0	\$5,405,608	\$0
2016	\$5,405,608	\$0	\$0	\$0	\$1,762,462	\$3,643,146	\$0	\$5,405,608	\$0
2017	\$5,405,608	\$0	\$0	\$0	\$0	\$789,789	\$3,643,146	\$4,432,935	\$972,673
2018	\$5,405,608	\$0	\$0	\$0	\$0	\$0	\$789,789	\$789,789	\$4,615,819
Total	\$34,398,549	\$3,983,250	\$3,554,322	\$4,271,057	\$4,432,935	\$4,432,935	\$4,432,935	\$25,107,434	\$9,291,115
<hr/>									
Empl. Benefit Payment		\$621,590	\$658,226	\$764,583	\$764,583	\$764,583	\$764,583	\$4,338,148	

4.C. Federal Funds Tracking Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2015
 TIME : 12:44:46PM

Agency code: 537

Agency name: State Health Services, Department of

Federal FY		Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Estimated SFY 2018	Total	Difference from Award
CFDA 93.917.000 HIV Care Formula Grants									
2012	\$85,988,275	\$7,165,343	\$0	\$0	\$0	\$0	\$0	\$7,165,343	\$78,822,932
2013	\$85,979,236	\$81,024,780	\$4,954,456	\$0	\$0	\$0	\$0	\$85,979,236	\$0
2014	\$85,088,390	\$0	\$76,889,504	\$8,198,886	\$0	\$0	\$0	\$85,088,390	\$0
2015	\$87,963,606	\$0	\$0	\$73,923,665	\$14,039,941	\$0	\$0	\$87,963,606	\$0
2016	\$102,784,316	\$0	\$0	\$0	\$82,550,000	\$20,234,316	\$0	\$102,784,316	\$0
2017	\$102,784,316	\$0	\$0	\$0	\$0	\$76,355,625	\$26,428,691	\$102,784,316	\$0
2018	\$102,784,316	\$0	\$0	\$0	\$0	\$0	\$70,161,250	\$70,161,250	\$32,623,066
Total	\$653,372,455	\$88,190,123	\$81,843,960	\$82,122,551	\$96,589,941	\$96,589,941	\$96,589,941	\$541,926,457	\$111,445,998
<hr/>									
Empl. Benefit Payment		\$212,173	\$262,105	\$328,910	\$328,910	\$328,910	\$328,910	\$1,789,918	

4.C. Federal Funds Tracking Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2015
 TIME : 12:44:46PM

Agency code: 537

Agency name: State Health Services, Department of

Federal FY		Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Estimated SFY 2018	Total	Difference from Award
CFDA 93.940.004 HIV Prev Prog:Addressing Syndemics									
2012	\$349,210	\$7,131	\$0	\$0	\$0	\$0	\$0	\$7,131	\$342,079
2013	\$349,210	\$256,697	\$13,700	\$0	\$0	\$0	\$0	\$270,397	\$78,813
2014	\$349,210	\$0	\$229,683	\$31,274	\$0	\$0	\$0	\$260,957	\$88,253
Total	\$1,047,630	\$263,828	\$243,383	\$31,274	\$0	\$0	\$0	\$538,485	\$509,145

Empl. Benefit Payment		\$30,129	\$30,300	\$2,648	\$0	\$0	\$0	\$63,077	
----------------------------------	--	----------	----------	---------	-----	-----	-----	----------	--

4.C. Federal Funds Tracking Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2015
 TIME : 12:44:46PM

Agency code: 537

Agency name: State Health Services, Department of

Federal FY		Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Estimated SFY 2018	Total	Difference from Award
CFDA 93.940.005 HIV Prev Prog: TX Nat'l Behav Surve									
2012	\$406,900	\$278,529	\$0	\$0	\$0	\$0	\$0	\$278,529	\$128,371
2013	\$407,965	\$104,793	\$303,172	\$0	\$0	\$0	\$0	\$407,965	\$0
2014	\$524,304	\$0	\$154,784	\$369,520	\$0	\$0	\$0	\$524,304	\$0
2015	\$470,083	\$0	\$0	\$97,462	\$372,621	\$0	\$0	\$470,083	\$0
2016	\$405,355	\$0	\$0	\$0	\$59,997	\$345,358	\$0	\$405,355	\$0
2017	\$405,355	\$0	\$0	\$0	\$0	\$87,260	\$318,095	\$405,355	\$0
2018	\$405,355	\$0	\$0	\$0	\$0	\$0	\$114,523	\$114,523	\$290,832
Total	\$3,025,317	\$383,322	\$457,956	\$466,982	\$432,618	\$432,618	\$432,618	\$2,606,114	\$419,203
<hr/>									
Empl. Benefit Payment		\$13,733	\$12,603	\$12,792	\$12,792	\$12,792	\$12,792	\$77,504	

4.C. Federal Funds Tracking Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2015
 TIME : 12:44:46PM

Agency code: 537

Agency name: State Health Services, Department of

Federal FY		Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Estimated SFY 2018	Total	Difference from Award
CFDA 93.940.006 HIVPrev Prog:Ctgr A: HIV Prev Core									
2012	\$14,496,207	\$8,151,251	\$0	\$0	\$0	\$0	\$0	\$8,151,251	\$6,344,956
2013	\$15,933,815	\$6,269,056	\$9,664,759	\$0	\$0	\$0	\$0	\$15,933,815	\$0
2014	\$14,927,130	\$0	\$4,985,560	\$9,941,570	\$0	\$0	\$0	\$14,927,130	\$0
2015	\$16,684,923	\$0	\$0	\$5,640,986	\$11,043,937	\$0	\$0	\$16,684,923	\$0
2016	\$14,926,018	\$0	\$0	\$0	\$5,027,501	\$9,898,517	\$0	\$14,926,018	\$0
2017	\$14,926,018	\$0	\$0	\$0	\$0	\$6,172,921	\$8,753,097	\$14,926,018	\$0
2018	\$14,926,018	\$0	\$0	\$0	\$0	\$0	\$7,318,341	\$7,318,341	\$7,607,677
Total	\$106,820,129	\$14,420,307	\$14,650,319	\$15,582,556	\$16,071,438	\$16,071,438	\$16,071,438	\$92,867,496	\$13,952,633
<hr/>									
Empl. Benefit Payment		\$116,250	\$271,442	\$245,273	\$245,273	\$245,273	\$245,273	\$1,368,784	

4.C. Federal Funds Tracking Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2015
 TIME : 12:44:46PM

Agency code: 537

Agency name: State Health Services, Department of

Federal FY		Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Estimated SFY 2018	Total	Difference from Award
CFDA 93.958.000 Block Grants for Communi									
2012	\$35,096,299	\$14,985,716	\$0	\$0	\$0	\$0	\$0	\$14,985,716	\$20,110,583
2013	\$32,651,444	\$18,660,739	\$13,990,705	\$0	\$0	\$0	\$0	\$32,651,444	\$0
2014	\$36,596,738	\$0	\$20,035,150	\$16,561,588	\$0	\$0	\$0	\$36,596,738	\$0
2015	\$36,712,474	\$0	\$0	\$20,925,861	\$15,786,613	\$0	\$0	\$36,712,474	\$0
2016	\$36,712,474	\$0	\$0	\$0	\$21,584,542	\$15,127,932	\$0	\$36,712,474	\$0
2017	\$36,712,474	\$0	\$0	\$0	\$0	\$22,243,223	\$14,469,251	\$36,712,474	\$0
2018	\$36,712,474	\$0	\$0	\$0	\$0	\$0	\$22,901,904	\$22,901,904	\$13,810,570
Total	\$251,194,377	\$33,646,455	\$34,025,855	\$37,487,449	\$37,371,155	\$37,371,155	\$37,371,155	\$217,273,224	\$33,921,153

Empl. Benefit Payment		\$405,795	\$288,138	\$342,190	\$342,190	\$342,190	\$342,190	\$2,062,693	
------------------------------	--	-----------	-----------	-----------	-----------	-----------	-----------	-------------	--

4.C. Federal Funds Tracking Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2015
 TIME : 12:44:46PM

Agency code: 537

Agency name: State Health Services, Department of

Federal FY		Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Estimated SFY 2018	Total	Difference from Award
CFDA 93.959.000 Block Grants for Prevent									
2012	\$134,956,016	\$80,030,041	\$0	\$0	\$0	\$0	\$0	\$80,030,041	\$54,925,975
2013	\$127,794,281	\$37,863,156	\$89,931,125	\$0	\$0	\$0	\$0	\$127,794,281	\$0
2014	\$139,747,042	\$0	\$32,874,836	\$106,872,206	\$0	\$0	\$0	\$139,747,042	\$0
2015	\$139,837,820	\$0	\$0	\$37,077,408	\$102,760,412	\$0	\$0	\$139,837,820	\$0
2016	\$139,837,820	\$0	\$0	\$0	\$52,992,576	\$86,845,244	\$0	\$139,837,820	\$0
2017	\$139,837,820	\$0	\$0	\$0	\$0	\$68,907,744	\$70,930,076	\$139,837,820	\$0
2018	\$139,837,820	\$0	\$0	\$0	\$0	\$0	\$84,822,912	\$84,822,912	\$55,014,908
Total	\$961,848,619	\$117,893,197	\$122,805,961	\$143,949,614	\$155,752,988	\$155,752,988	\$155,752,988	\$851,907,736	\$109,940,883
<hr/>									
Empl. Benefit Payment		\$1,264,033	\$1,083,417	\$1,162,747	\$1,162,747	\$1,162,747	\$1,162,747	\$6,998,438	

4.C. Federal Funds Tracking Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2015
 TIME : 12:44:46PM

Agency code: 537

Agency name: State Health Services, Department of

Federal FY	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Estimated SFY 2018	Total	Difference from Award
CFDA 93.977.000 Preventive Health Service								
2012	\$6,637,195	\$934,798	\$0	\$0	\$0	\$0	\$934,798	\$5,702,397
2013	\$6,278,919	\$5,298,889	\$980,030	\$0	\$0	\$0	\$6,278,919	\$0
2014	\$6,843,846	\$0	\$5,180,373	\$1,663,473	\$0	\$0	\$6,843,846	\$0
2015	\$6,843,846	\$0	\$0	\$4,307,379	\$2,536,467	\$0	\$6,843,846	\$0
2016	\$6,843,846	\$0	\$0	\$0	\$3,986,574	\$2,857,272	\$6,843,846	\$0
2017	\$6,843,846	\$0	\$0	\$0	\$0	\$3,665,769	\$6,843,846	\$0
2018	\$6,843,846	\$0	\$0	\$0	\$0	\$0	\$3,344,964	\$3,498,882
Total	\$47,135,344	\$6,233,687	\$6,160,403	\$5,970,852	\$6,523,041	\$6,523,041	\$37,934,065	\$9,201,279
<hr/>								
Empl. Benefit Payment	\$33,530	\$53,713	\$84,810	\$84,810	\$84,810	\$84,810	\$426,483	

4.C. Federal Funds Tracking Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2015
 TIME : 12:44:46PM

Agency code: 537

Agency name: State Health Services, Department of

Federal FY		Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Estimated SFY 2018	Total	Difference from Award
CFDA 93.991.000 Preventive Health and Hea									
2012	\$3,200,419	\$1,926,844	\$0	\$0	\$0	\$0	\$0	\$1,926,844	\$1,273,575
2013	\$3,070,884	\$0	\$2,123,805	\$0	\$0	\$0	\$0	\$2,123,805	\$947,079
Total	\$6,271,303	\$1,926,844	\$2,123,805	\$0	\$0	\$0	\$0	\$4,050,649	\$2,220,654
<hr/>									
Empl. Benefit Payment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

4.C. Federal Funds Tracking Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2015
 TIME : 12:44:46PM

Agency code: 537

Agency name: State Health Services, Department of

Federal FY		Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Estimated SFY 2018	Total	Difference from Award
CFDA 93.994.000 Maternal and Child Health									
2012	\$45,734,013	\$7,761,397	\$0	\$0	\$0	\$0	\$0	\$7,761,397	\$37,972,616
2013	\$38,078,476	\$24,540,196	\$13,538,280	\$0	\$0	\$0	\$0	\$38,078,476	\$0
2014	\$33,850,560	\$0	\$16,444,425	\$17,406,135	\$0	\$0	\$0	\$33,850,560	\$0
2015	\$34,063,619	\$0	\$0	\$18,651,059	\$15,412,560	\$0	\$0	\$34,063,619	\$0
2016	\$34,063,619	\$0	\$0	\$0	\$23,788,579	\$10,275,040	\$0	\$34,063,619	\$0
2017	\$34,063,619	\$0	\$0	\$0	\$0	\$28,926,099	\$5,137,520	\$34,063,619	\$0
2018	\$34,063,619	\$0	\$0	\$0	\$0	\$0	\$34,063,619	\$34,063,619	\$0
Total	\$253,917,525	\$32,301,593	\$29,982,705	\$36,057,194	\$39,201,139	\$39,201,139	\$39,201,139	\$215,944,909	\$37,972,616
<hr/>									
Empl. Benefit Payment		\$1,882,274	\$1,733,378	\$1,903,024	\$1,903,024	\$1,903,024	\$1,903,024	\$11,227,748	

4.D. Estimated Revenue Collections Supporting Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2015
 TIME: 12:46:34PM

Agency Code: 537

Agency name: State Health Services, Department of

FUND/ACCOUNT	Exp 2014	Exp 2015	Bud 2016
1 General Revenue Fund			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3123 Glue and Paint Sales Permit	723,577	694,241	708,909
3141 Bedding Permit Fees	1,032,206	764,586	0
3142 Food Service Worker Training	26,555	24,725	25,640
3175 Professional Fees	1,199,939	1,154,020	1,176,979
3180 Health Regulation Fees	2,374,279	2,266,179	2,016,989
3400 Business Fees - Agriculture	2,381,480	2,263,170	2,209,264
3414 Agriculture Inspection Fees	47,260	45,082	46,171
3554 Food and Drug Fees	1,476,131	1,416,880	1,419,262
3555 Hazardous Substance Manufacture	294,627	246,802	270,715
3557 Health Care Facilities Fees	4,211,702	3,714,285	3,962,993
3560 Medical Exam & Registration	2,007,275	1,974,797	69,605
3562 Health Related Profession Fees	6,649,866	6,863,494	6,602,240
3573 Health Licenses for Camps	161,018	159,652	160,335
3589 Radioactive Material/Equip Reg	12,276,819	12,243,079	12,259,949
3616 Social Worker Regulation	1,203,012	1,277,295	1,240,154
3724 Insur Notific HIV Related Test	1,675	2,819	2,247
3727 Fees - Administrative Services	83,102	101,064	92,083
Subtotal: Estimated Revenue	<u>36,150,523</u>	<u>35,212,170</u>	<u>32,263,535</u>
Total Available	<u>\$36,150,523</u>	<u>\$35,212,170</u>	<u>\$32,263,535</u>
DEDUCTIONS:			
Trans to Unappropriated General Rev	(36,150,523)	(35,212,170)	(32,263,535)
Total, Deductions	<u>\$(36,150,523)</u>	<u>\$(35,212,170)</u>	<u>\$(32,263,535)</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

Projections for 2016 are based on current trends in fiscal years 2014 and 2015.

4.D. Estimated Revenue Collections Supporting Schedule
84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2015
TIME: 12:46:34PM

Agency Code: **537**

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

FUND/ACCOUNT

Exp 2014

Exp 2015

Bud 2016

CONTACT PERSON:

Becky O'Brien

4.D. Estimated Revenue Collections Supporting Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2015
 TIME: 12:46:34PM

Agency Code: 537

Agency name: State Health Services, Department of

FUND/ACCOUNT	Exp 2014	Exp 2015	Bud 2016
19 Vital Statistics Account			
Beginning Balance (Unencumbered):	\$16,105,093	\$16,716,592	\$16,960,214
Estimated Revenue:			
3579 Vital Statistics Cert/Svc Fees	5,332,102	5,034,034	5,183,068
3624 Adoption Registry Fees	17,001	7,158	12,080
Subtotal: Estimated Revenue	<u>5,349,103</u>	<u>5,041,192</u>	<u>5,195,148</u>
Total Available	<u>\$21,454,196</u>	<u>\$21,757,784</u>	<u>\$22,155,362</u>
DEDUCTIONS:			
Expended/Budgeted/Requested	(4,375,969)	(4,319,930)	(4,595,271)
Other-Benefits Replacement Pay	(4,337)	(4,085)	(4,100)
Transfer - Statewide Cost Allocation Plan	(3,074)	(27,856)	(27,900)
Health Insurance Contribution	(27,092)	(25,710)	(27,000)
Retirement Contribution	0	0	(13,500)
Transfer - Employee Benefits OASI-Ins-Ret	(327,132)	(419,989)	(1,091,000)
Total, Deductions	<u>\$(4,737,604)</u>	<u>\$(4,797,570)</u>	<u>\$(5,758,771)</u>
Ending Fund/Account Balance	<u>\$16,716,592</u>	<u>\$16,960,214</u>	<u>\$16,396,591</u>

REVENUE ASSUMPTIONS:

Projections for 2016 based on current trends in fiscal years 2014 and 2015.

CONTACT PERSON:

Becky O'Brien

4.D. Estimated Revenue Collections Supporting Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2015
 TIME: 12:46:34PM

Agency Code: 537

Agency name: State Health Services, Department of

FUND/ACCOUNT	Exp 2014	Exp 2015	Bud 2016
129 Hospital Licensing Acct			
Beginning Balance (Unencumbered):	\$12,957,582	\$14,283,420	\$14,571,008
Estimated Revenue:			
3557 Health Care Facilities Fees	2,867,367	2,900,767	2,884,067
Subtotal: Estimated Revenue	<u>2,867,367</u>	<u>2,900,767</u>	<u>2,884,067</u>
Total Available	<u>\$15,824,949</u>	<u>\$17,184,187</u>	<u>\$17,455,075</u>
DEDUCTIONS:			
Expended/Budgeted/Requested	(1,411,293)	(2,448,105)	(1,671,948)
Other-Benefits Replacement Pay	(1,575)	(1,422)	(1,400)
Transfer - Statewide Cost Allocation Plan	(1,121)	(10,155)	(10,200)
Health Insurance Contribution	(8,858)	(8,832)	(8,800)
Retirement Contribution	0	0	(4,400)
Transfer - Employee Benefits OASI-Ins-Ret	(118,682)	(144,665)	(299,500)
Total, Deductions	<u>\$(1,541,529)</u>	<u>\$(2,613,179)</u>	<u>\$(1,996,248)</u>
Ending Fund/Account Balance	<u>\$14,283,420</u>	<u>\$14,571,008</u>	<u>\$15,458,827</u>

REVENUE ASSUMPTIONS:

Projections for 2016 are based on current trends in fiscal years 2014 and 2015.

CONTACT PERSON:

Becky O'Brien

4.D. Estimated Revenue Collections Supporting Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2015
 TIME: 12:46:34PM

Agency Code: 537

Agency name: State Health Services, Department of

FUND/ACCOUNT	Exp 2014	Exp 2015	Bud 2016
341 Food & Drug Fee Acct			
Beginning Balance (Unencumbered):	\$11,407,254	\$12,366,851	\$12,899,855
Estimated Revenue:			
3554 Food and Drug Fees	2,607,585	2,500,134	2,553,860
Subtotal: Estimated Revenue	<u>2,607,585</u>	<u>2,500,134</u>	<u>2,553,860</u>
Total Available	<u>\$14,014,839</u>	<u>\$14,866,985</u>	<u>\$15,453,715</u>
DEDUCTIONS:			
Expended/Budgeted/Requested	(1,515,265)	(1,793,835)	(1,696,206)
Other-Benefits Replacement Pay	(1,601)	(1,512)	(1,500)
Transfer - Statewide Cost Allocation Plan	(1,139)	(10,325)	(10,300)
Health Insurance Contribution	(9,325)	(9,526)	(10,100)
Retirement Contribution	0	0	(5,050)
Transfer - Employee Benefits OASI-Ins-Ret	(120,658)	(151,932)	(350,700)
Total, Deductions	<u>\$(1,647,988)</u>	<u>\$(1,967,130)</u>	<u>\$(2,073,856)</u>
Ending Fund/Account Balance	<u>\$12,366,851</u>	<u>\$12,899,855</u>	<u>\$13,379,859</u>

REVENUE ASSUMPTIONS:

Projections for 2016 are based on current trends in fiscal years 2014 and 2015.

CONTACT PERSON:

Becky O'Brien

4.D. Estimated Revenue Collections Supporting Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2015
 TIME: 12:46:34PM

Agency Code: 537

Agency name: State Health Services, Department of

FUND/ACCOUNT	Exp 2014	Exp 2015	Bud 2016
512 Emergency Mgmt Acct			
Beginning Balance (Unencumbered):	\$6,618,982	\$6,466,380	\$6,415,110
Estimated Revenue:			
3560 Medical Exam & Registration	2,306,889	2,275,286	2,291,087
Subtotal: Estimated Revenue	<u>2,306,889</u>	<u>2,275,286</u>	<u>2,291,087</u>
Total Available	<u>\$8,925,871</u>	<u>\$8,741,666</u>	<u>\$8,706,197</u>
DEDUCTIONS:			
Expended/Budgeted/Requested	(2,272,283)	(2,081,894)	(2,374,017)
Other-Benefits Replacement Pay	(2,238)	(2,040)	(2,000)
Transfer - Statewide Cost Allocation Plan	(1,588)	(14,391)	(14,400)
Health Insurance Contribution	(14,721)	(15,189)	(15,600)
Retirement Contribution	0	0	(7,800)
Transfer - Employee Benefits OASI-Ins-Ret	(168,661)	(213,042)	(589,600)
Total, Deductions	<u>\$(2,459,491)</u>	<u>\$(2,326,556)</u>	<u>\$(3,003,417)</u>
Ending Fund/Account Balance	<u>\$6,466,380</u>	<u>\$6,415,110</u>	<u>\$5,702,780</u>

REVENUE ASSUMPTIONS:

Projections for 2016 are based on current trends in fiscal years 2014 and 2015.

CONTACT PERSON:

Becky O'Brien

4.D. Estimated Revenue Collections Supporting Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2015
 TIME: 12:46:34PM

Agency Code: 537

Agency name: State Health Services, Department of

FUND/ACCOUNT	Exp 2014	Exp 2015	Bud 2016
524 Pub Health Svc Fee Acct			
Beginning Balance (Unencumbered):	\$8,940,836	\$11,522,481	\$13,478,152
Estimated Revenue:			
3561 Health Dept Lab Finace Fees	2,871,894	2,871,819	2,871,857
3595 Medical Assist Cost Recovery	10,236,675	13,184,055	13,648,213
Subtotal: Estimated Revenue	<u>13,108,569</u>	<u>16,055,874</u>	<u>16,520,070</u>
Total Available	<u>\$22,049,405</u>	<u>\$27,578,355</u>	<u>\$29,998,222</u>
DEDUCTIONS:			
Expended/Budgeted/Requested	(9,473,345)	(13,283,732)	(13,359,947)
Other-Benefits Replacement Pay	(12,469)	(5,920)	(5,900)
Transfer - Statewide Cost Allocation Plan	(10,946)	(100,582)	(100,600)
Health Insurance Contribution	(40,415)	(43,379)	(42,100)
Retirement Contribution	0	0	(21,050)
Transfer - Employee Benefits OASI-Ins-Ret	(989,749)	(666,590)	(1,457,400)
Total, Deductions	<u>\$(10,526,924)</u>	<u>\$(14,100,203)</u>	<u>\$(14,986,997)</u>
Ending Fund/Account Balance	<u>\$11,522,481</u>	<u>\$13,478,152</u>	<u>\$15,011,225</u>

REVENUE ASSUMPTIONS:

Projections for 2016 are based on current trends in fiscal years 2014 and 2015.

CONTACT PERSON:

Becky O'Brien

4.D. Estimated Revenue Collections Supporting Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2015
 TIME: 12:46:34PM

Agency Code: 537

Agency name: State Health Services, Department of

FUND/ACCOUNT	Exp 2014	Exp 2015	Bud 2016
666 Appropriated Receipts			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3595 Medical Assist Cost Recovery	25,880,143	28,552,059	27,216,101
3640 Vendor Drug Rebates-Non-Medicaid	23,079,640	34,619,424	28,849,532
3719 Fees/Copies or Filing of Records	797,016	806,655	801,836
3722 Conf, Semin, & Train Regis Fees	544,341	606,020	575,181
3740 Grants/Donations	1,464	265	865
3802 Reimbursements-Third Party	2,080,767	4,349,144	7,379,747
Subtotal: Estimated Revenue	<u>52,383,371</u>	<u>68,933,567</u>	<u>64,823,262</u>
Total Available	<u>\$52,383,371</u>	<u>\$68,933,567</u>	<u>\$64,823,262</u>
DEDUCTIONS:			
Expended/Budgeted/Requested	(51,871,013)	(66,708,507)	(64,256,462)
Other-Benefits Replacement Pay	(7,952)	(7,890)	(7,900)
Health Insurance Contribution	(7,894)	(19,051)	(14,200)
Retirement Contribution	0	0	(7,100)
Transfer - Employee Benefits OASI-Ins-Ret	(496,512)	(663,245)	(537,600)
Total, Deductions	<u>\$(52,383,371)</u>	<u>\$(67,398,693)</u>	<u>\$(64,823,262)</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$1,534,874</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

Projections for 2016 are based on current trends in fiscal years 2014 and 2015.

CONTACT PERSON:

Becky O'Brien

4.D. Estimated Revenue Collections Supporting Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2015
 TIME: 12:46:34PM

Agency Code: 537

Agency name: State Health Services, Department of

FUND/ACCOUNT	Exp 2014	Exp 2015	Bud 2016
707 Chest Hospital Fees			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3595 Medical Assist Cost Recovery	945,784	1,147,935	1,072,398
Subtotal: Estimated Revenue	<u>945,784</u>	<u>1,147,935</u>	<u>1,072,398</u>
Total Available	<u>\$945,784</u>	<u>\$1,147,935</u>	<u>\$1,072,398</u>
DEDUCTIONS:			
Expended/Budgeted/Requested	(832,922)	(1,064,067)	(939,498)
Other-Benefits Replacement Pay	(5,134)	(4,136)	(4,100)
Health Insurance Contribution	(2,338)	(1,583)	(2,200)
Retirement Contribution	0	0	(1,100)
Transfer - Employee Benefits OASI-Ins-Ret	(105,390)	(78,149)	(125,500)
Total, Deductions	<u>\$(945,784)</u>	<u>\$(1,147,935)</u>	<u>\$(1,072,398)</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

Projections for 2016 are based on current trends in fiscal years 2014 and 2015.

CONTACT PERSON:

Becky O'Brien

4.D. Estimated Revenue Collections Supporting Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2015
 TIME: 12:46:34PM

Agency Code: 537

Agency name: State Health Services, Department of

FUND/ACCOUNT	Exp 2014	Exp 2015	Bud 2016
709 DSHS Pub Hlth Medica Reimb			
Beginning Balance (Unencumbered):	\$0	\$5,538,878	\$0
Estimated Revenue:			
3802 Reimbursements-Third Party	100,182,345	90,385,106	93,384,675
Subtotal: Estimated Revenue	<u>100,182,345</u>	<u>90,385,106</u>	<u>93,384,675</u>
Total Available	<u>\$100,182,345</u>	<u>\$95,923,984</u>	<u>\$93,384,675</u>
DEDUCTIONS:			
Expended/Budgeted/Requested	(92,888,173)	(93,928,741)	(104,620,209)
Other-Benefits Replacement Pay	(18,847)	(18,398)	(18,400)
Health Insurance Contribution	(51,936)	(58,537)	(59,800)
Retirement Contribution	0	0	(29,900)
Transfer - Employee Benefits OASI-Ins-Ret	(1,684,511)	(1,918,308)	(2,141,000)
Total, Deductions	<u>\$(94,643,467)</u>	<u>\$(95,923,984)</u>	<u>\$(106,869,309)</u>
Ending Fund/Account Balance	<u>\$5,538,878</u>	<u>\$0</u>	<u>\$(13,484,634)</u>

REVENUE ASSUMPTIONS:

Projections for 2016 is based on current trends in fiscal years 2014 and 2015.

CONTACT PERSON:

Becky O'Brien

4.D. Estimated Revenue Collections Supporting Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2015
 TIME: 12:46:34PM

Agency Code: 537

Agency name: State Health Services, Department of

FUND/ACCOUNT	Exp 2014	Exp 2015	Bud 2016
802 License Plate Trust Fund No. 0802			
Beginning Balance (Unencumbered):	\$2,085,594	\$2,058,590	\$2,130,110
Estimated Revenue:			
3014 Mtr Vehicle Registration Fees	307,738	282,188	294,963
Subtotal: Estimated Revenue	<u>307,738</u>	<u>282,188</u>	<u>294,963</u>
Total Available	<u>\$2,393,332</u>	<u>\$2,340,778</u>	<u>\$2,425,073</u>
DEDUCTIONS:			
Expended/Budgeted/Requested	(334,742)	(210,668)	(356,000)
Total, Deductions	<u>\$(334,742)</u>	<u>\$(210,668)</u>	<u>\$(356,000)</u>
Ending Fund/Account Balance	<u>\$2,058,590</u>	<u>\$2,130,110</u>	<u>\$2,069,073</u>

REVENUE ASSUMPTIONS:

Projections for 2016 are based on current trends in fiscal years 2014 and 2015.

CONTACT PERSON:

Becky O'Brien

4.D. Estimated Revenue Collections Supporting Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2015
 TIME: 12:46:34PM

Agency Code: 537

Agency name: State Health Services, Department of

FUND/ACCOUNT	Exp 2014	Exp 2015	Bud 2016
888 Earned Federal Funds			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3702 Fed Receipts-Earned Federal Funds	3,894,756	2,050,526	2,972,641
3851 Interest on St Deposits & Treas Inv	209,464	239,246	224,355
Subtotal: Estimated Revenue	<u>4,104,220</u>	<u>2,289,772</u>	<u>3,196,996</u>
Total Available	<u>\$4,104,220</u>	<u>\$2,289,772</u>	<u>\$3,196,996</u>
DEDUCTIONS:			
Transfer to CPA - Art IX, Sec. 6.22	(4,104,220)	(2,289,772)	(3,196,996)
Total, Deductions	<u>\$(4,104,220)</u>	<u>\$(2,289,772)</u>	<u>\$(3,196,996)</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

Projections for 2016 are based on current trends in fiscal years 2014 and 2015.

CONTACT PERSON:

Becky O'Brien

4.D. Estimated Revenue Collections Supporting Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2015
 TIME: 12:46:34PM

Agency Code: 537

Agency name: State Health Services, Department of

FUND/ACCOUNT	Exp 2014	Exp 2015	Bud 2016
5017 Asbestos Removal Acct			
Beginning Balance (Unencumbered):	\$25,279,195	\$26,558,434	\$26,496,472
Estimated Revenue:			
3175 Professional Fees	4,134,709	3,821,511	3,978,110
Subtotal: Estimated Revenue	<u>4,134,709</u>	<u>3,821,511</u>	<u>3,978,110</u>
Total Available	<u>\$29,413,904</u>	<u>\$30,379,945</u>	<u>\$30,474,582</u>
DEDUCTIONS:			
Expended/Budgeted/Requested	(2,601,444)	(3,548,702)	(3,266,933)
Other-Benefits Replacement Pay	(3,086)	(3,564)	(3,600)
Transfer - Statewide Cost Allocation Plan	(2,013)	(19,895)	(19,900)
Health Insurance Contribution	(16,301)	(17,873)	(19,000)
Retirement Contribution	0	0	(9,500)
Transfer - Employee Benefits OASI-Ins-Ret	(232,626)	(293,439)	(692,400)
Total, Deductions	<u>\$(2,855,470)</u>	<u>\$(3,883,473)</u>	<u>\$(4,011,333)</u>
Ending Fund/Account Balance	<u>\$26,558,434</u>	<u>\$26,496,472</u>	<u>\$26,463,249</u>

REVENUE ASSUMPTIONS:

Projections for 2016 are based on current trends in fiscal years 2014 and 2015.

CONTACT PERSON:

Becky O'Brien

4.D. Estimated Revenue Collections Supporting Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2015
 TIME: 12:46:34PM

Agency Code: 537

Agency name: State Health Services, Department of

FUND/ACCOUNT	Exp 2014	Exp 2015	Bud 2016
5020 Workplace Chemicals List			
Beginning Balance (Unencumbered):	\$4,298,371	\$4,792,192	\$5,363,414
Estimated Revenue:			
3577 Two-Tier Forms Filing Fees	1,113,335	1,166,810	0
Subtotal: Estimated Revenue	<u>1,113,335</u>	<u>1,166,810</u>	<u>0</u>
Total Available	<u>\$5,411,706</u>	<u>\$5,959,002</u>	<u>\$5,363,414</u>
DEDUCTIONS:			
Expended/Budgeted/Requested	(568,372)	(528,881)	(2,343,629)
Other-Benefits Replacement Pay	(612)	(578)	(600)
Transfer - Statewide Cost Allocation Plan	(434)	(3,936)	(3,900)
Health Insurance Contribution	(3,975)	(3,859)	(2,100)
Retirement Contribution	0	0	(1,050)
Transfer - Employee Benefits OASI-Ins-Ret	(46,121)	(58,334)	(69,600)
Total, Deductions	<u>\$(619,514)</u>	<u>\$(595,588)</u>	<u>\$(2,420,879)</u>
Ending Fund/Account Balance	<u>\$4,792,192</u>	<u>\$5,363,414</u>	<u>\$2,942,535</u>

REVENUE ASSUMPTIONS:

Projections for 2016 are based on current trends in fiscal years 2014 and 2015. Effective 09/01/15, program transferred to TCEQ.

CONTACT PERSON:

Becky O'Brien

4.D. Estimated Revenue Collections Supporting Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2015
 TIME: 12:46:34PM

Agency Code: 537

Agency name: State Health Services, Department of

FUND/ACCOUNT	Exp 2014	Exp 2015	Bud 2016
5021 Mammography Systems Acct			
Beginning Balance (Unencumbered):	\$2,931,122	\$3,247,517	\$3,316,905
Estimated Revenue:			
3557 Health Care Facilities Fees	1,306,294	1,397,890	1,352,092
Subtotal: Estimated Revenue	<u>1,306,294</u>	<u>1,397,890</u>	<u>1,352,092</u>
Total Available	<u>\$4,237,416</u>	<u>\$4,645,407</u>	<u>\$4,668,997</u>
DEDUCTIONS:			
Expended/Budgeted/Requested	(899,748)	(1,209,543)	(1,118,084)
Other-Benefits Replacement Pay	(1,113)	(1,124)	(1,100)
Transfer - Statewide Cost Allocation Plan	(718)	(6,509)	(6,500)
Health Insurance Contribution	(4,399)	(4,990)	(5,500)
Retirement Contribution	0	0	(2,750)
Transfer - Employee Benefits OASI-Ins-Ret	(83,921)	(106,336)	(172,600)
Total, Deductions	<u>\$(989,899)</u>	<u>\$(1,328,502)</u>	<u>\$(1,306,534)</u>
Ending Fund/Account Balance	<u>\$3,247,517</u>	<u>\$3,316,905</u>	<u>\$3,362,463</u>

REVENUE ASSUMPTIONS:

Projections for 2016 are based on current trends in fiscal years 2014 and 2015.

CONTACT PERSON:

Becky O'Brien

4.D. Estimated Revenue Collections Supporting Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2015
 TIME: 12:46:34PM

Agency Code: 537

Agency name: State Health Services, Department of

FUND/ACCOUNT	Exp 2014	Exp 2015	Bud 2016
5022 Oyster Sales Acct			
Beginning Balance (Unencumbered):	\$831,785	\$908,923	\$841,911
Estimated Revenue:			
3436 Oyster Fees	239,266	149,336	194,301
Subtotal: Estimated Revenue	<u>239,266</u>	<u>149,336</u>	<u>194,301</u>
Total Available	<u>\$1,071,051</u>	<u>\$1,058,259</u>	<u>\$1,036,212</u>
DEDUCTIONS:			
Expended/Budgeted/Requested	(162,128)	(214,780)	(252,000)
Transfer - Statewide Cost Allocation Plan	0	(1,568)	(1,600)
Total, Deductions	<u>\$(162,128)</u>	<u>\$(216,348)</u>	<u>\$(253,600)</u>
Ending Fund/Account Balance	<u>\$908,923</u>	<u>\$841,911</u>	<u>\$782,612</u>

REVENUE ASSUMPTIONS:

Projections for 2016 are based on current trends in fiscal years 2014 and 2015.

CONTACT PERSON:

Becky O'Brien

4.D. Estimated Revenue Collections Supporting Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2015
 TIME: 12:46:34PM

Agency Code: 537

Agency name: State Health Services, Department of

FUND/ACCOUNT	Exp 2014	Exp 2015	Bud 2016
5024 Food & Drug Registration			
Beginning Balance (Unencumbered):	\$27,279,195	\$28,763,868	\$30,199,520
Estimated Revenue:			
3554 Food and Drug Fees	8,094,395	8,687,755	8,391,075
Subtotal: Estimated Revenue	<u>8,094,395</u>	<u>8,687,755</u>	<u>8,391,075</u>
Total Available	<u>\$35,373,590</u>	<u>\$37,451,623</u>	<u>\$38,590,595</u>
DEDUCTIONS:			
Expended/Budgeted/Requested	(6,079,889)	(6,621,500)	(6,512,278)
Other-Benefits Replacement Pay	(6,441)	(5,514)	(5,500)
Transfer - Statewide Cost Allocation Plan	(4,152)	(37,619)	(37,600)
Health Insurance Contribution	(33,725)	(34,524)	(37,500)
Retirement Contribution	0	0	(18,750)
Transfer - Employee Benefits OASI-Ins-Ret	(485,515)	(552,946)	(1,256,200)
Total, Deductions	<u>\$(6,609,722)</u>	<u>\$(7,252,103)</u>	<u>\$(7,867,828)</u>
Ending Fund/Account Balance	<u>\$28,763,868</u>	<u>\$30,199,520</u>	<u>\$30,722,767</u>

REVENUE ASSUMPTIONS:

Projections for 2016 are based on current trends in fiscal years 2014 and 2015.

CONTACT PERSON:

Becky O'Brien

4.D. Estimated Revenue Collections Supporting Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2015
 TIME: 12:46:34PM

Agency Code: 537

Agency name: State Health Services, Department of

FUND/ACCOUNT	Exp 2014	Exp 2015	Bud 2016
5108 EMS, Trauma Facilities/Care Systems			
Beginning Balance (Unencumbered):	\$13,814,522	\$12,487,320	\$14,513,059
Estimated Revenue:			
3704 Court Costs	1,031,794	3,795,939	2,413,867
Subtotal: Estimated Revenue	1,031,794	3,795,939	2,413,867
Total Available	\$14,846,316	\$16,283,259	\$16,926,926
DEDUCTIONS:			
Expended/Budgeted/Requested	(2,352,935)	(1,763,835)	(2,383,403)
Other-Benefits Replacement Pay	(54)	(51)	(50)
Transfer - Statewide Cost Allocation Plan	(1,635)	0	0
Health Insurance Contribution	(299)	(589)	(600)
Retirement Contribution	0	0	(300)
Transfer - Employee Benefits OASI-Ins-Ret	(4,073)	(5,725)	(19,100)
Total, Deductions	\$(2,358,996)	\$(1,770,200)	\$(2,403,453)
Ending Fund/Account Balance	\$12,487,320	\$14,513,059	\$14,523,473

REVENUE ASSUMPTIONS:

Projections for 2016 are based on current trends in fiscal years 2014 and 2015.

CONTACT PERSON:

Becky O'Brien

4.D. Estimated Revenue Collections Supporting Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2015
 TIME: 12:46:34PM

Agency Code: 537

Agency name: State Health Services, Department of

FUND/ACCOUNT	Exp 2014	Exp 2015	Bud 2016
5111 Trauma Facility And Ems			
Beginning Balance (Unencumbered):	\$227,515,942	\$111,306,757	\$39,773,297
Estimated Revenue:			
3024 Driver License Point Surcharges	72,423,203	74,855,690	73,639,447
3710 Contempt of Court Fines	28,908,061	27,026,001	27,967,031
Subtotal: Estimated Revenue	<u>101,331,264</u>	<u>101,881,691</u>	<u>101,606,478</u>
Total Available	<u>\$328,847,206</u>	<u>\$213,188,448</u>	<u>\$141,379,775</u>
DEDUCTIONS:			
Expended/Budgeted/Requested	(217,335,961)	(173,238,894)	(165,435,327)
Other-Benefits Replacement Pay	(2,096)	(1,963)	(2,000)
Transfer - Statewide Cost Allocation Plan	(41,820)	0	0
Health Insurance Contribution	(2,579)	(3,117)	(3,100)
Retirement Contribution	0	0	(1,550)
Transfer - Employee Benefits OASI-Ins-Ret	(157,993)	(171,177)	(99,700)
Total, Deductions	<u>\$(217,540,449)</u>	<u>\$(173,415,151)</u>	<u>\$(165,541,677)</u>
Ending Fund/Account Balance	<u>\$111,306,757</u>	<u>\$39,773,297</u>	<u>\$(24,161,902)</u>

REVENUE ASSUMPTIONS:

Projections for 2016 are based on current trends in fiscal years 2014 and 2015.

CONTACT PERSON:

Becky O'Brien

4.D. Estimated Revenue Collections Supporting Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2015
 TIME: 12:46:34PM

Agency Code: 537

Agency name: State Health Services, Department of

FUND/ACCOUNT	Exp 2014	Exp 2015	Bud 2016
8027 WIC Rebates			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3597 Reimburse-WIC Rebates	225,199,719	206,248,413	220,129,373
Subtotal: Estimated Revenue	<u>225,199,719</u>	<u>206,248,413</u>	<u>220,129,373</u>
Total Available	<u>\$225,199,719</u>	<u>\$206,248,413</u>	<u>\$220,129,373</u>
DEDUCTIONS:			
Expended/Budgeted/Requested	(225,199,719)	(206,248,413)	(220,129,373)
Total, Deductions	<u>\$(225,199,719)</u>	<u>\$(206,248,413)</u>	<u>\$(220,129,373)</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

Projections for 2016 are based on current trends in fiscal years 2014 and 2015.

CONTACT PERSON:

Becky O'Brien

4.D. Estimated Revenue Collections Supporting Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2015
 TIME: 12:46:34PM

Agency Code: 537

Agency name: State Health Services, Department of

FUND/ACCOUNT	Exp 2014	Exp 2015	Bud 2016
8031 MH Collect-Pat Supp & Maint			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3595 Medical Assist Cost Recovery	449,280	184,152	201,297
3606 Support/Maintenance Patients	13,152,856	1,994,357	2,180,032
3637 Fed Pass-Thru Rev NHIC to MHMR	6,821,731	6,729,038	7,355,270
3971 Federal Pass-Through Rev/Exp Codes	2,117,167	3,175,302	3,470,923
Subtotal: Estimated Revenue	<u>22,541,034</u>	<u>12,082,849</u>	<u>13,207,522</u>
Total Available	<u>\$22,541,034</u>	<u>\$12,082,849</u>	<u>\$13,207,522</u>
DEDUCTIONS:			
Expended/Budgeted/Requested	(22,541,034)	(12,082,849)	(13,207,522)
Total, Deductions	<u>\$(22,541,034)</u>	<u>\$(12,082,849)</u>	<u>\$(13,207,522)</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

Projections for 2016 are based on current trends in fiscal years 2014 and 2015.

CONTACT PERSON:

Becky O'Brien

4.D. Estimated Revenue Collections Supporting Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2015
 TIME: 12:46:34PM

Agency Code: 537

Agency name: State Health Services, Department of

FUND/ACCOUNT	Exp 2014	Exp 2015	Bud 2016
8033 MH Appropriated Receipts			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3628 Dormitory, Cafeteria, Mdse Sales	200,045	179,043	72,978
3719 Fees/Copies or Filing of Records	58,891	58,830	23,979
3722 Conf, Semin, & Train Regis Fees	38,532	9,175	3,740
3738 Grants-Cities/Counties	322,311	0	0
3750 Sale of Furniture & Equipment	2,438	10,019	4,084
3754 Other Surplus/Salvage Property	12,137	1,461	596
3767 Supply, Equip, Service - Fed/Other	62,853	69,470	28,316
3802 Reimbursements-Third Party	6,973,520	12,087,384	4,926,205
3806 Rental of Housing to State Employ	104,642	114,401	46,630
Subtotal: Estimated Revenue	<u>7,775,369</u>	<u>12,529,783</u>	<u>5,106,528</u>
Total Available	<u>\$7,775,369</u>	<u>\$12,529,783</u>	<u>\$5,106,528</u>
DEDUCTIONS:			
Expended/Budgeted/Requested	(7,775,369)	(12,529,783)	(5,106,528)
Total, Deductions	<u>\$(7,775,369)</u>	<u>\$(12,529,783)</u>	<u>\$(5,106,528)</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

Projections for 2016 are based on current trends in fiscal years 2014 and 2015.

CONTACT PERSON:

Becky O'Brien

4.D. Estimated Revenue Collections Supporting Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2015
TIME: 12:46:34PM

Agency Code: **537**

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

FUND/ACCOUNT	Exp 2014	Exp 2015	Bud 2016
8034 MH Medicare Receipts			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3634 MHMR Medicare Receipts	25,619,096	23,066,258	24,342,677
Subtotal: Estimated Revenue	<u>25,619,096</u>	<u>23,066,258</u>	<u>24,342,677</u>
Total Available	<u>\$25,619,096</u>	<u>\$23,066,258</u>	<u>\$24,342,677</u>
DEDUCTIONS:			
Transfer to CPA-Art II, SP, Section 23	(25,619,096)	(23,066,258)	0
Transfer to CPA-Art II, SP, Section 19	0	0	(24,342,677)
Total, Deductions	<u>\$(25,619,096)</u>	<u>\$(23,066,258)</u>	<u>\$(24,342,677)</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

Projections for 2016 are based on current trends in fiscal years 2014 and 2015.

CONTACT PERSON:

Becky O'Brien

4.D. Estimated Revenue Collections Supporting Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2015
 TIME: 12:46:34PM

Agency Code: 537

Agency name: State Health Services, Department of

FUND/ACCOUNT	Exp 2014	Exp 2015	Bud 2016
8046 Vendor Drug Rebates-Pub Health			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3640 Vendor Drug Rebates-Non-Medicaid	9,817,870	11,339,954	7,886,357
Subtotal: Estimated Revenue	<u>9,817,870</u>	<u>11,339,954</u>	<u>7,886,357</u>
Total Available	<u>\$9,817,870</u>	<u>\$11,339,954</u>	<u>\$7,886,357</u>
DEDUCTIONS:			
Expended/Budgeted/Requested	(9,817,870)	(11,339,954)	(7,886,357)
Total, Deductions	<u>\$(9,817,870)</u>	<u>\$(11,339,954)</u>	<u>\$(7,886,357)</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

Projections for 2016 are based on current trends in fiscal years 2014 and 2015.

CONTACT PERSON:

Becky O'Brien

4.D. Estimated Revenue Collections Supporting Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2015
 TIME: 12:46:34PM

Agency Code: 537

Agency name: State Health Services, Department of

FUND/ACCOUNT	Exp 2014	Exp 2015	Bud 2016
8076 Perpetual Care Account			
Beginning Balance (Unencumbered):	\$3,160,878	\$3,856,893	\$4,637,152
Estimated Revenue:			
3589 Radioactive Material/Equip Reg	454,377	547,057	500,717
3777 Default Fund - Warrant Voided	241,213	233,202	237,207
3851 Interest on St Deposits & Treas Inv	425	0	213
Subtotal: Estimated Revenue	<u>696,015</u>	<u>780,259</u>	<u>738,137</u>
Total Available	<u>\$3,856,893</u>	<u>\$4,637,152</u>	<u>\$5,375,289</u>
DEDUCTIONS:			
Expended/Budgeted/Requested	0	0	0
Total, Deductions	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Ending Fund/Account Balance	<u>\$3,856,893</u>	<u>\$4,637,152</u>	<u>\$5,375,289</u>

REVENUE ASSUMPTIONS:

Projections for 2016 are based on current trends in fiscal years 2014 and 2015.

CONTACT PERSON:

Becky O'Brien

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 11/30/2015
 TIME: 12:46:52PM

84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **537** Agency name: **State Health Services**

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
OBJECTS OF EXPENSE				
1001	SALARIES AND WAGES	\$8,552,017	\$8,245,055	\$8,539,709
1002	OTHER PERSONNEL COSTS	\$223,262	\$237,328	\$341,588
2001	PROFESSIONAL FEES AND SERVICES	\$2,275,074	\$592,489	\$1,175,410
2002	FUELS AND LUBRICANTS	\$33,224	\$22,883	\$42,124
2003	CONSUMABLE SUPPLIES	\$46,201	\$37,309	\$95,327
2004	UTILITIES	\$18,289	\$87,350	\$93,536
2005	TRAVEL	\$512,587	\$465,409	\$566,388
2006	RENT - BUILDING	\$308,738	\$346,555	\$381,388
2007	RENT - MACHINE AND OTHER	\$40,170	\$232,500	\$326,296
2009	OTHER OPERATING EXPENSE	\$2,168,489	\$3,111,099	\$4,623,771
4000	GRANTS	\$38,541,904	\$37,303,416	\$37,303,416
5000	CAPITAL EXPENDITURES	\$35,512	\$466,861	\$628,798
TOTAL, OBJECTS OF EXPENSE		\$52,755,467	\$51,148,254	\$54,117,751
METHOD OF FINANCING				
555	Federal Funds			
	CFDA 93.074.001, Ntl Bioterroism Hospital Prep. Prog	\$22,746,157	\$16,211,758	\$15,450,965
	CFDA 93.074.002, Public Hlth Emergency Preparedness	\$30,009,310	\$34,936,496	\$38,666,786
	Subtotal, MOF (Federal Funds)	\$52,755,467	\$51,148,254	\$54,117,751
TOTAL, METHOD OF FINANCE		\$52,755,467	\$51,148,254	\$54,117,751
FULL-TIME-EQUIVALENT POSITIONS		185.0	179.0	180.0

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 11/30/2015
 TIME: 12:46:52PM

84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **537** Agency name: **State Health Services**

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
	FUNDS PASSED THROUGH TO LOCAL ENTITIES (Included in amounts above)	\$38,541,904	\$37,303,416	\$37,303,416
	FUNDS PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION (Not included in amounts above)	\$766,862	\$1,004,241	\$1,004,241

USE OF HOMELAND SECURITY FUNDS

The initial focus of these grant funds, which began in 2002, was a response to a terrorist threat. However, by 2005, the CDC was taking an All-Hazards approach and the focus of the preparation for natural disasters as well. DSHS contracts with local health departments to strengthen response capabilities and with hospitals to provide capacity.

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 11/30/2015

Funds Passed through to Local Entities

TIME: 12:46:52PM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **537** Agency name: **State Health Services**

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
METHOD OF FINANCE				
<u>555 Federal Funds</u>				
	CFDA 93.074.001Ntl Bioterroism Hospital Prep. Prog			
	CAMERON COUNTY	\$708,759	\$607,256	\$607,256
	CAMERON COUNTY AUDITOR	\$0	\$2,857	\$2,857
	CAPITAL AREA TRAUMA RAC	\$1,112,534	\$729,649	\$729,649
	CITY OF CORPUS CHRISTI	\$30,710	\$0	\$0
	CITY OF EL PASO	\$24,325	\$0	\$0
	CITY OF HOUSTON	\$34,293	\$0	\$0
	CITY OF LAREDO	\$246,928	\$179,335	\$179,335
	CITY OF SAN ANTONIO	\$27,914	\$0	\$0
	COASTAL BEND REGIONAL ADVISORY COUNCIL	\$579,485	\$493,478	\$493,478
	CONCHO VALLEY REG ADV COUNCIL TSA-K	\$244,440	\$194,041	\$194,041
	DALLAS COUNTY	\$10,284	\$0	\$0
	FAR WEST TEXAS & SOUTHERN NEW MEXICO	\$963,775	\$771,960	\$771,960
	HEART OF TEXAS REGIONAL ADVISORY COUNCIL	\$928,865	\$962,799	\$962,799
	HOSPITAL PREPAREDNESS COUNCIL OF NORTH TEXAS	\$524,803	\$353,768	\$353,768
	NORTH CENTRAL TEXAS TRAUMA RAC	\$4,567,984	\$3,210,271	\$3,210,271
	NORTHEAST TEXAS REGIONAL ADVISORY COUNCIL	\$223,947	\$182,854	\$182,854
	PANHANDLE RAC TRAUMA SERVICE	\$860,853	\$699,269	\$699,269
	PINEY WOODS REGIONAL ADVISORY COUNCIL	\$776,693	\$649,050	\$649,050
	SOUTHEAST TEXAS REGIONAL ADVISORY COUNCIL	\$4,787,211	\$2,807,233	\$2,807,233
	SOUTHWEST TEXAS REGIONAL ADVISORY COUNCIL	\$2,444,516	\$1,614,452	\$1,614,452
	TARRANT COUNTY	\$32,763	\$0	\$0

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 11/30/2015

Funds Passed through to Local Entities

TIME: 12:46:52PM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **537** Agency name: **State Health Services**

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
	TSA-B REGIONAL ADVISORY COUNCIL (BRAC	\$30,546	\$0	\$0
	CFDA Subtotal	\$19,161,628	\$13,458,272	\$13,458,272
	CFDA 93.074.002Public Hlth Emergency Preparedness			
	ANGELINA COUNTY & CITIES HEALTH DISTRI	\$152,887	\$175,457	\$175,457
	BELL COUNTY	\$207,519	\$232,819	\$232,819
	BELL COUNTY PUBLIC HEALTH DISTRICT	\$3,975	\$7,154	\$7,154
	BRAZORIA COUNTY	\$246,630	\$301,311	\$301,311
	BRAZORIA COUNTY HEALTH DEPARTMENT	\$0	\$20,862	\$20,862
	BRAZOS COUNTY	\$125,103	\$140,974	\$140,974
	BRAZOS COUNTY TREASURER	\$0	\$9,629	\$9,629
	CAMERON COUNTY	\$320,368	\$445,092	\$445,092
	CAMERON COUNTY AUDITOR	\$0	\$34,597	\$34,597
	CHAMBERS COUNTY	\$69,281	\$89,338	\$89,338
	CHEROKEE COUNTY	\$107,072	\$103,149	\$103,149
	CHEROKEE COUNTY HEALTH DEPARTMENT	\$0	\$16,976	\$16,976
	CITY OF ABILENE	\$121,729	\$197,906	\$197,906
	CITY OF AMARILLO	\$196,306	\$270,113	\$270,113
	CITY OF AUSTIN	\$582,046	\$750,940	\$750,940
	CITY OF BEAUMONT	\$146,410	\$167,011	\$167,011
	CITY OF BROWNWOOD	\$97,600	\$113,651	\$113,651
	CITY OF CORPUS CHRISTI	\$147,767	\$201,124	\$201,124
	CITY OF EL PASO	\$694,333	\$839,998	\$839,998
	CITY OF EL PASO DEPARTMENT OF PUBLIC HI	\$0	\$84,191	\$84,191
	CITY OF HOUSTON	\$1,988,288	\$2,637,425	\$2,637,425

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 11/30/2015

Funds Passed through to Local Entities

TIME: 12:46:52PM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **537** Agency name: **State Health Services**

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
	CITY OF LAREDO	\$357,307	\$375,074	\$375,074
	CITY OF LUBBOCK	\$244,011	\$271,694	\$271,694
	CITY OF MIDLAND	\$92,092	\$88,619	\$88,619
	CITY OF PORT ARTHUR	\$95,461	\$107,551	\$107,551
	CITY OF SAN ANGELO	\$66,836	\$121,783	\$121,783
	CITY OF SAN ANTONIO/SAN ANTONIO METRO	\$1,329,918	\$1,670,368	\$1,670,368
	CITY OF WACO	\$184,344	\$228,636	\$228,636
	CITY OF WICHITA FALLS	\$117,020	\$134,226	\$134,226
	COLLIN COUNTY	\$616,978	\$709,945	\$709,945
	COMAL COUNTY	\$97,125	\$108,456	\$108,456
	DALLAS COUNTY	\$1,952,061	\$2,411,883	\$2,411,883
	DALLAS COUNTY HEALTH & HUMAN SERVICES	\$0	\$79,703	\$79,703
	DELTA COUNTY	\$15,718	\$25,191	\$25,191
	DENTON COUNTY	\$473,560	\$563,397	\$563,397
	DENTON COUNTY HEALTH DEPARTMENT	\$5,361	\$44,783	\$44,783
	ECTOR COUNTY	\$95,585	\$81,516	\$81,516
	ECTOR COUNTY CLERKS OFFICE	\$0	\$25,637	\$25,637
	EL PASO COUNTY HOSPITAL DISTRICT	\$0	\$3,396	\$3,396
	ELLIS COUNTY	\$54,216	\$8,650	\$8,650
	ELLIS COUNTY HEALTH DEPARTMENT	\$6,069	\$0	\$0
	FORT BEND COUNTY	\$509,679	\$533,008	\$533,008
	GALVESTON COUNTY HEALTH DISTRICT	\$283,835	\$317,097	\$317,097
	GRAYSON COUNTY	\$94,794	\$132,884	\$132,884
	GRAYSON COUNTY HEALTH DEPARTMENT	\$0	\$14,622	\$14,622

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 11/30/2015

Funds Passed through to Local Entities

TIME: 12:46:52PM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **537** Agency name: **State Health Services**

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
	HARDIN COUNTY	\$293,100	\$215,313	\$215,313
	HARRIS COUNTY	\$1,727,074	\$1,596,360	\$1,596,360
	HARRIS COUNTY CLERK	\$0	\$261,491	\$261,491
	HAYS COUNTY	\$114,303	\$117,375	\$117,375
	HAYS COUNTY TREASURER	\$0	\$20,901	\$20,901
	HEART OF TEXAS REGIONAL ADVISORY COU]	\$3,412	\$75,000	\$75,000
	HIDALGO COUNTY	\$608,631	\$735,852	\$735,852
	HUNT COUNTY	\$40,460	\$40,460	\$40,460
	JASPER NEWTON BI-COUNTY HEALTH DEPAR	\$126,127	\$137,513	\$137,513
	JASPER NEWTON COUNTY PUBLIC HEALTH D.	\$0	\$34,701	\$34,701
	JOHNSON COUNTY	\$45,716	\$51,324	\$51,324
	KAUFMAN COUNTY	\$69,116	\$42,117	\$42,117
	MEDINA COUNTY	\$94,814	\$121,021	\$121,021
	MIDLAND HEALTH AND SENIOR SERVICES	\$0	\$14,259	\$14,259
	MILAM COUNTY	\$99,293	\$111,597	\$111,597
	MONTGOMERY COUNTY PUBLIC HEALTH DIS	\$308,557	\$440,517	\$440,517
	NOLAN COUNTY	\$184,946	\$156,738	\$156,738
	NORTH CENTRAL TX COUNCIL OF GOVTS	\$0	\$99,998	\$99,998
	NORTHEAST TEXAS PUBLIC HEALTH DISTRIC	\$514,348	\$619,606	\$619,606
	NUECES COUNTY	\$219,498	\$234,119	\$234,119
	PARKER COUNTY	\$44,093	\$44,092	\$44,092
	PORT ARTHUR CITY HEALTH DEPARTMENT	\$0	\$8,906	\$8,906
	R E THOMASON GENERAL HOSPITAL	\$38,339	\$106,716	\$106,716
	ROCKWALL COUNTY	\$30,862	\$38,306	\$38,306

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 11/30/2015

Funds Passed through to Local Entities

TIME: 12:46:52PM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **537** Agency name: **State Health Services**

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
	SAN JACINTO COUNTY	\$5,596	\$0	\$0
	SAN PATRICIO COUNTY	\$81,497	\$108,032	\$108,032
	SOUTH PLAINS PUBLIC HEALTH DISTRICT	\$100,211	\$142,756	\$142,756
	SOUTHEAST TEXAS REGIONAL ADVISORY CO	\$53,352	\$64,903	\$64,903
	SOUTHWEST TEXAS REGIONAL ADVISORY CC	\$739,364	\$791,012	\$791,012
	SWEETWATER-NOLAN COUNTY HEALTH DEP.	\$0	\$4,170	\$4,170
	TARRANT COUNTY	\$1,483,399	\$1,955,209	\$1,955,209
	TEXAS FUNERAL DIRECTORS ASSOCIATION	\$7,620	\$21,220	\$21,220
	VICTORIA COUNTY	\$162,016	\$143,574	\$143,574
	WILLIAMSON COUNTY & CITIES HEALTH DIS	\$253,749	\$351,938	\$351,938
	WISE COUNTY	\$31,499	\$40,212	\$40,212
	CFDA Subtotal	\$19,380,276	\$23,845,144	\$23,845,144
	Subtotal MOF, (Federal Funds)	\$38,541,904	\$37,303,416	\$37,303,416
TOTAL		\$38,541,904	\$37,303,416	\$37,303,416

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 11/30/2015

Funds Passed through to State Agencies

TIME: 12:46:52PM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **537** Agency name: **State Health Services**

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
METHOD OF FINANCE				
FEDERAL FUNDS				
<u>555 Federal Funds</u>				
	CFDA 93.074.001 Ntl Bioterrorism Hospital Prep. Prog			
	State Office of Risk Management	\$3,183	\$11,572	\$11,572
	Texas Tech University	\$31,489	\$0	\$0
	UTHSC - Tyler	\$30,582	\$0	\$0
	CFDA Subtotal	\$65,254	\$11,572	\$11,572
	CFDA 93.074.002 Public Hlth Emergency Preparedness			
	State Office of Risk Management	\$49,937	\$43,774	\$43,774
	TAMU System Health Ctr	\$94,011	\$298,581	\$298,581
	Texas Tech University	\$166,270	\$167,284	\$167,284
	The University of Texas at Austin	\$145,128	\$117,805	\$117,805
	TX Tech Univ Hlth Sci Ctr	\$0	\$9,407	\$9,407
	UTHSC - Houston	\$33,543	\$0	\$0
	UTHSC - Tyler	\$212,719	\$355,818	\$355,818
	CFDA Subtotal	\$701,608	\$992,669	\$992,669
	Subtotal MOF, (Federal Funds)	\$766,862	\$1,004,241	\$1,004,241
TOTAL		\$766,862	\$1,004,241	\$1,004,241

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 11/30/2015
TIME: 12:46:52PM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **537** Agency name: **State Health Services**

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
OBJECTS OF EXPENSE				
1001	SALARIES AND WAGES	\$0	\$0	\$119,803
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$4,792
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$260,366	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$94	\$0
2004	UTILITIES	\$0	\$63	\$0
2005	TRAVEL	\$3,521	\$38,182	\$1,117
2009	OTHER OPERATING EXPENSE	\$8,083	\$315,063	\$1,966
3001	CLIENT SERVICES	\$0	\$38,383	\$0
4000	GRANTS	\$3,282	\$993,055	\$0
TOTAL, OBJECTS OF EXPENSE		\$14,886	\$1,645,206	\$127,678
METHOD OF FINANCING				
555	Federal Funds			
	CFDA 97.032.000, Crisis Counseling	\$0	\$974,129	\$127,678
	CFDA 97.036.000, Public Assistance Grants	\$14,886	\$671,077	\$0
	Subtotal, MOF (Federal Funds)	\$14,886	\$1,645,206	\$127,678
TOTAL, METHOD OF FINANCE		\$14,886	\$1,645,206	\$127,678
FULL-TIME-EQUIVALENT POSITIONS		0.0	0.0	3.0
FUNDS PASSED THROUGH TO LOCAL ENTITIES (Included in amounts above)		\$3,282	\$1,255,331	\$0

NO FUNDS WERE PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 11/30/2015
TIME: 12:46:52PM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **537** Agency name: **State Health Services**

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
-------------	--------------------	-----------------	-----------------	-----------------

USE OF HOMELAND SECURITY FUNDS

All Homeland Security expenditures in Part B are devoted to client assistance and related costs as a result of natural or man-made disasters. The activities include providing crisis counseling and other health related services to persons impacted by natural or man-made disasters, coordinating and leading the development of DSHS strategic disaster preparedness and business community plans, including supporting agency program and support staff in development of policies, procedures, and best practices to ensure DSHS responds to and recovers from disasters in an appropriate and timely manner. DSHS strives to ensure that the organization can recover in a timely manner from disasters and other events that may cause an interruption in delivering services to consumers.

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 11/30/2015

Funds Passed through to Local Entities

TIME: 12:46:52PM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **537** Agency name: **State Health Services**

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
METHOD OF FINANCE				
<u>555 Federal Funds</u>				
	CFDA 97.032.000Crisis Counseling			
	ANDREWS CENTER	\$0	\$85,899	\$0
	HILL COUNTRY MHDD CENTERS	\$0	\$153,272	\$0
	MHMRA OF HARRIS COUNTY	\$0	\$729,458	\$0
	CFDA Subtotal	\$0	\$968,629	\$0
	CFDA 97.036.000Public Assistance Grants			
	DALLAS COUNTY	\$0	\$260,366	\$0
	NORTH CENTRAL TEXAS TRAUMA RAC	\$0	\$25,523	\$0
	SOUTHWEST TEXAS REGIONAL ADVISORY CC	\$0	\$813	\$0
	TEXAS FUNERAL DIRECTORS ASSOCIATION	\$3,282	\$0	\$0
	CFDA Subtotal	\$3,282	\$286,702	\$0
	Subtotal MOF, (Federal Funds)	\$3,282	\$1,255,331	\$0
TOTAL		\$3,282	\$1,255,331	\$0

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 11/30/2015

Funds Passed through to State Agencies

TIME: 12:46:52PM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **537** Agency name: **State Health Services**

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
-------------	--------------------	-----------------	-----------------	-----------------

537 State Health Services, Department of

	EXP 2014	EXP 2015	BUD 2016
<i>Item: 1 Abstinence Education</i>			
Objects of Expense			
Strategy: 1-3-3 ABSTINENCE EDUCATION			
1001 SALARIES AND WAGES	\$115,323	\$125,084	\$149,516
1002 OTHER PERSONNEL COSTS	\$2,123	\$3,237	\$5,983
2001 PROFESSIONAL FEES AND SERV	\$223,325	\$501,433	\$530,550
2003 CONSUMABLE SUPPLIES	\$56	\$267	\$33,755
2005 TRAVEL	\$14,699	\$13,898	\$15,675
2006 RENT - BUILDING	\$2,205	\$1,800	\$0
2007 RENT - MACHINE AND OTHER	\$1,285	\$591	\$1,513
2009 OTHER OPERATING EXPENSE	\$1,486,988	\$1,223,279	\$1,322,604
4000 GRANTS	\$2,250,473	\$2,460,505	\$4,248,225
SUBTOTAL, Strategy 1-3-3	\$4,096,477	\$4,330,094	\$6,307,821
Strategy: 5-1-1 CENTRAL ADMINISTRATION			
2009 OTHER OPERATING EXPENSE	\$41,040	\$39,506	\$48,013
SUBTOTAL, Strategy 5-1-1	\$41,040	\$39,506	\$48,013
Strategy: 5-1-2 IT PROGRAM SUPPORT			
2009 OTHER OPERATING EXPENSE	\$907	\$973	\$590
SUBTOTAL, Strategy 5-1-2	\$907	\$973	\$590
Strategy: 5-1-3 OTHER SUPPORT SERVICES			
2009 OTHER OPERATING EXPENSE	\$6,759	\$8,470	\$8,808
SUBTOTAL, Strategy 5-1-3	\$6,759	\$8,470	\$8,808
Strategy: 5-1-4 REGIONAL ADMINISTRATION			

537 State Health Services, Department of

	EXP 2014	EXP 2015	BUD 2016
2009 OTHER OPERATING EXPENSE	\$773	\$760	\$772
SUBTOTAL, Strategy 5-1-4	\$773	\$760	\$772
TOTAL, Objects of Expense	\$4,145,956	\$4,379,803	\$6,366,004
FEDERAL FUNDS			
Strategy: 1-3-3 ABSTINENCE EDUCATION			
555 Federal Funds			
93.235.000 ABSTINENCE EDUCATION	\$4,096,477	\$4,330,094	\$6,307,821
SUBTOTAL, Strategy 1-3-3	\$4,096,477	\$4,330,094	\$6,307,821
Strategy: 5-1-1 CENTRAL ADMINISTRATION			
555 Federal Funds			
93.235.000 ABSTINENCE EDUCATION	\$41,040	\$39,506	\$48,013
SUBTOTAL, Strategy 5-1-1	\$41,040	\$39,506	\$48,013
Strategy: 5-1-2 IT PROGRAM SUPPORT			
555 Federal Funds			
93.235.000 ABSTINENCE EDUCATION	\$907	\$973	\$590
SUBTOTAL, Strategy 5-1-2	\$907	\$973	\$590
Strategy: 5-1-3 OTHER SUPPORT SERVICES			
555 Federal Funds			
93.235.000 ABSTINENCE EDUCATION	\$6,759	\$8,470	\$8,808
SUBTOTAL, Strategy 5-1-3	\$6,759	\$8,470	\$8,808
Strategy: 5-1-4 REGIONAL ADMINISTRATION			
555 Federal Funds			
93.235.000 ABSTINENCE EDUCATION	\$773	\$760	\$772
SUBTOTAL, Strategy 5-1-4	\$773	\$760	\$772
SUBTOTAL, FEDERAL FUNDS	\$4,145,956	\$4,379,803	\$6,366,004
TOTAL, Method of Financing	\$4,145,956	\$4,379,803	\$6,366,004

537 State Health Services, Department of

	EXP 2014	EXP 2015	BUD 2016
Full-Time Equivalents			
Strategy: 1-3-3 ABSTINENCE EDUCATION	1.8	1.8	1.8
TOTAL, Full-Time Equivalents	1.8	1.8	1.8

LEGAL AUTHORITY/STATUTORY REFERENCE FOR ITEM:

The Patient Protection & Affordable Care Act, Title V, Section 2954, Public Law 111-148, 42 USC 710

DESCRIPTION/KEY ASSUMPTIONS:

The purpose is to provide abstinence education/programs that provide mentoring, counseling and/or adult supervision as a means of promoting abstinence. DSHS to fund medically accurate, evidence based abstinence only curricula for 1st-8th grade students and develop statewide resources for school districts, community organizations and parents.

CONCERNS:

537 State Health Services, Department of

EXP 2014 EXP 2015 BUD 2016

Item: 2 Public Health Infrastructure

Objects of Expense

Strategy: 5-1-1 CENTRAL ADMINISTRATION

2009 OTHER OPERATING EXPENSE	\$220,319	\$213,175	\$0
SUBTOTAL, Strategy 5-1-1	\$220,319	\$213,175	\$0
TOTAL, Objects of Expense	\$220,319	\$213,175	\$0

FEDERAL FUNDS

Strategy: 5-1-1 CENTRAL ADMINISTRATION

555 Federal Funds			
93.507.000 ACA-Strngthng Public Hlth Infrastr	\$220,319	\$213,175	\$0
SUBTOTAL, Strategy 5-1-1	\$220,319	\$213,175	\$0
SUBTOTAL, FEDERAL FUNDS	\$220,319	\$213,175	\$0
TOTAL, Method of Financing	\$220,319	\$213,175	\$0

LEGAL AUTHORITY/STATUTORY REFERENCE FOR ITEM:

Patient Protection & Affordable Care Act and PPHF, Title IV, Section 4002, Public Law 111-148

DESCRIPTION/KEY ASSUMPTIONS:

To support innovative changes that improve the quality, effectiveness and efficiency of the public health infrastructure.

CONCERNS:

537 State Health Services, Department of

	EXP 2014	EXP 2015	BUD 2016
Item: 3 Infectious Disease			
Objects of Expense			
Strategy: 1-2-3 INFECTIOUS DISEASE PREV/EPI/SURV			
1001 SALARIES AND WAGES	\$119,038	\$202,460	\$175,030
1002 OTHER PERSONNEL COSTS	\$4,318	\$8,139	\$7,003
2001 PROFESSIONAL FEES AND SERV	\$43,404	\$215,330	\$88,145
2003 CONSUMABLE SUPPLIES	\$1,043	\$352	\$4,000
2005 TRAVEL	\$11,490	\$248	\$4,388
2006 RENT - BUILDING	\$2,580	\$3,715	\$1,398
2007 RENT - MACHINE AND OTHER	\$1,055	\$5,373	\$5,392
2009 OTHER OPERATING EXPENSE	\$156,664	\$2,715	\$172,989
SUBTOTAL, Strategy 1-2-3	\$339,592	\$438,332	\$458,345
Strategy: 5-1-1 CENTRAL ADMINISTRATION			
2009 OTHER OPERATING EXPENSE	\$3,062	\$2,948	\$3,583
SUBTOTAL, Strategy 5-1-1	\$3,062	\$2,948	\$3,583
Strategy: 5-1-2 IT PROGRAM SUPPORT			
2009 OTHER OPERATING EXPENSE	\$68	\$73	\$44
SUBTOTAL, Strategy 5-1-2	\$68	\$73	\$44
Strategy: 5-1-3 OTHER SUPPORT SERVICES			
2009 OTHER OPERATING EXPENSE	\$504	\$632	\$657
SUBTOTAL, Strategy 5-1-3	\$504	\$632	\$657
Strategy: 5-1-4 REGIONAL ADMINISTRATION			
2009 OTHER OPERATING EXPENSE	\$58	\$57	\$58
SUBTOTAL, Strategy 5-1-4	\$58	\$57	\$58

537 State Health Services, Department of

	EXP 2014	EXP 2015	BUD 2016
TOTAL, Objects of Expense	\$343,284	\$442,042	\$462,687
FEDERAL FUNDS			
Strategy: 1-2-3 INFECTIOUS DISEASE PREV/EPI/SURV			
555 Federal Funds			
93.521.000 ACA- Enhance Epi, Lab&Hlth Info Sys	\$339,592	\$438,332	\$458,345
SUBTOTAL, Strategy 1-2-3	\$339,592	\$438,332	\$458,345
Strategy: 5-1-1 CENTRAL ADMINISTRATION			
555 Federal Funds			
93.521.000 ACA- Enhance Epi, Lab&Hlth Info Sys	\$3,062	\$2,948	\$3,583
SUBTOTAL, Strategy 5-1-1	\$3,062	\$2,948	\$3,583
Strategy: 5-1-2 IT PROGRAM SUPPORT			
555 Federal Funds			
93.521.000 ACA- Enhance Epi, Lab&Hlth Info Sys	\$68	\$73	\$44
SUBTOTAL, Strategy 5-1-2	\$68	\$73	\$44
Strategy: 5-1-3 OTHER SUPPORT SERVICES			
555 Federal Funds			
93.521.000 ACA- Enhance Epi, Lab&Hlth Info Sys	\$504	\$632	\$657
SUBTOTAL, Strategy 5-1-3	\$504	\$632	\$657
Strategy: 5-1-4 REGIONAL ADMINISTRATION			
555 Federal Funds			
93.521.000 ACA- Enhance Epi, Lab&Hlth Info Sys	\$58	\$57	\$58
SUBTOTAL, Strategy 5-1-4	\$58	\$57	\$58
SUBTOTAL, FEDERAL FUNDS	\$343,284	\$442,042	\$462,687
TOTAL, Method of Financing	\$343,284	\$442,042	\$462,687

Full-Time Equivalents

537 State Health Services, Department of

	EXP 2014	EXP 2015	BUD 2016
Strategy: 1-2-3 INFECTIOUS DISEASE PREV/EPI/SURV	0.0	0.0	0.0
TOTAL, Full-Time Equivalents	0.0	0.0	0.0

LEGAL AUTHORITY/STATUTORY REFERENCE FOR ITEM:

Patient Protection and Affordable Care Act Title IV, Section 4002, Public Law 11-148

DESCRIPTION/KEY ASSUMPTIONS:

To enhance the ability of public health agencies to detect and respond to infectious disease outbreaks.

CONCERNS:

537 State Health Services, Department of

EXP 2014 EXP 2015 BUD 2016

Item: 4 HIV Prevention

Objects of Expense

Strategy: 1-2-2 HIV/STD PREVENTION

2001 PROFESSIONAL FEES AND SERV	\$57,925	\$30,010	\$0
2005 TRAVEL	\$1,020	\$0	\$0
4000 GRANTS	\$165,303	\$0	\$0
SUBTOTAL, Strategy 1-2-2	\$224,248	\$30,010	\$0
TOTAL, Objects of Expense	\$224,248	\$30,010	\$0

FEDERAL FUNDS

Strategy: 1-2-2 HIV/STD PREVENTION

555 Federal Funds			
93.523.000 ACA-Enhncd HIV Prv Planng Dallas Co	\$224,248	\$30,010	\$0
SUBTOTAL, Strategy 1-2-2	\$224,248	\$30,010	\$0
SUBTOTAL, FEDERAL FUNDS	\$224,248	\$30,010	\$0
TOTAL, Method of Financing	\$224,248	\$30,010	\$0

Full-Time Equivalents

Strategy: 1-2-2 HIV/STD PREVENTION	0.0	0.0	0.0
TOTAL, Full-Time Equivalents	0.0	0.0	0.0

LEGAL AUTHORITY/STATUTORY REFERENCE FOR ITEM:

Patient Protection and Affordable Care Act Title IV, Sections 4002, Public Law 111-148

DESCRIPTION/KEY ASSUMPTIONS:

This project will develop and implement an Enhanced Comprehensive HIV Prevention Plan for the Dallas Metropolitan Division (Phase 1).

537 State Health Services, Department of

EXP 2014 EXP 2015 BUD 2016

CONCERNS:

537 State Health Services, Department of

	EXP 2014	EXP 2015	BUD 2016
<i>Item: 5 Healthy Communities</i>			
Objects of Expense			
Strategy: 1-3-1 CHRONIC DISEASE PREVENTION			
1001 SALARIES AND WAGES	\$480,186	\$46,202	\$0
1002 OTHER PERSONNEL COSTS	\$9,869	\$979	\$0
2001 PROFESSIONAL FEES AND SERV	\$835,211	\$169,576	\$0
2003 CONSUMABLE SUPPLIES	\$271	\$0	\$0
2005 TRAVEL	\$17,419	\$3,850	\$0
2009 OTHER OPERATING EXPENSE	\$253,282	\$74,251	\$0
4000 GRANTS	\$5,580,870	\$959,940	\$0
	\$7,177,108	\$1,254,798	\$0
	\$7,177,108	\$1,254,798	\$0
FEDERAL FUNDS			
Strategy: 1-3-1 CHRONIC DISEASE PREVENTION			
555 Federal Funds			
93.531.000 ACA-Trnsfrmng-HlthyPeopletHlthComm	\$7,177,108	\$1,254,798	\$0
	\$7,177,108	\$1,254,798	\$0
	\$7,177,108	\$1,254,798	\$0
	\$7,177,108	\$1,254,798	\$0
Full-Time Equivalents			
Strategy: 1-3-1 CHRONIC DISEASE PREVENTION	0.0	0.0	0.0
	0.0	0.0	0.0

537 State Health Services, Department of

EXP 2014 EXP 2015 BUD 2016

LEGAL AUTHORITY/STATUTORY REFERENCE FOR ITEM:

Patient Protection & Affordable Care Act (Public Law 111-148), Title IV, Sections 4002

DESCRIPTION/KEY ASSUMPTIONS:

To implement broad, evidence-based and practice-based policy, environmental, programmatic, and infrastructure changes to reduce risk factors of chronic disease and to prevent chronic diseases in focus areas: tobacco use; nutrition and weight status; physical activity and fitness; and, heart disease and stroke.

CONCERNS:

537 State Health Services, Department of

EXP 2014 EXP 2015 BUD 2016

Item: 6 Immunization Infrastructure

Objects of Expense

Strategy: 1-2-1 IMMUNIZE CHILDREN & ADULTS IN TEXAS

2001 PROFESSIONAL FEES AND SERV	\$65,725	\$0	\$0
SUBTOTAL, Strategy 1-2-1	\$65,725	\$0	\$0
TOTAL, Objects of Expense	\$65,725	\$0	\$0

FEDERAL FUNDS

Strategy: 1-2-1 IMMUNIZE CHILDREN & ADULTS IN TEXAS

555 Federal Funds			
93.539.000 ACA-Capacity Building-Immunization	\$65,725	\$0	\$0
SUBTOTAL, Strategy 1-2-1	\$65,725	\$0	\$0
SUBTOTAL, FEDERAL FUNDS	\$65,725	\$0	\$0
TOTAL, Method of Financing	\$65,725	\$0	\$0

Full-Time Equivalents

Strategy: 1-2-1 IMMUNIZE CHILDREN & ADULTS IN TEXAS	0.0	0.0	0.0
TOTAL, Full-Time Equivalents	0.0	0.0	0.0

LEGAL AUTHORITY/STATUTORY REFERENCE FOR ITEM:

Patient Protection and Affordable Care Act (PL 111-148), Title IV, Sections 4002

DESCRIPTION/KEY ASSUMPTIONS:

To assist Section 317 grantees' transition into a health care environment that is being transformed by the ACA. Section 317 immunization grantees manage the public health workforce that implements and supports immunization practices in the public and private sectors.

537 State Health Services, Department of

EXP 2014 EXP 2015 BUD 2016

CONCERNS:

537 State Health Services, Department of

EXP 2014 EXP 2015 BUD 2016

Item: 7 Chronic Disease

Objects of Expense

Strategy: 1-3-1 CHRONIC DISEASE PREVENTION

1001 SALARIES AND WAGES	\$57,380	\$0	\$0
1002 OTHER PERSONNEL COSTS	\$490	\$0	\$0
2001 PROFESSIONAL FEES AND SERV	\$167,598	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$201	\$0	\$0
2004 UTILITIES	\$556	\$0	\$0
2005 TRAVEL	\$21,386	\$0	\$0
2006 RENT - BUILDING	\$762	\$0	\$0
2007 RENT - MACHINE AND OTHER	\$2,075	\$0	\$0
2009 OTHER OPERATING EXPENSE	\$124,501	\$0	\$0
4000 GRANTS	\$199,156	\$0	\$0
	SUBTOTAL, Strategy 1-3-1	\$0	\$0
	TOTAL, Objects of Expense	\$0	\$0

FEDERAL FUNDS

Strategy: 1-3-1 CHRONIC DISEASE PREVENTION

555 Federal Funds			
93.544.000 ACA-Coor Chrnc Dis Prev & Hlth Prom	\$574,105	\$0	\$0
	SUBTOTAL, Strategy 1-3-1	\$0	\$0
	SUBTOTAL, FEDERAL FUNDS	\$0	\$0
	TOTAL, Method of Financing	\$0	\$0

Full-Time Equivalents

537 State Health Services, Department of

	EXP 2014	EXP 2015	BUD 2016
Strategy: 1-3-1 CHRONIC DISEASE PREVENTION	1.1	0.0	0.0
TOTAL, Full-Time Equivalents	1.1	0.0	0.0

LEGAL AUTHORITY/STATUTORY REFERENCE FOR ITEM:

Section 301(a) and 317(k) of the Public Health Service Act, 42 U.S.C. 241(a) and 247b.

DESCRIPTION/KEY ASSUMPTIONS:

To strengthen integration of chronic disease prevention and health promotion programs through development of a chronic disease state plan focusing on the top five leading chronic disease causes of death and disability: heart disease, cancer, stroke, diabetes, and arthritis and their associated risk factors in order to increase efficiency and impact of categorical diseases and risk factor prevention programs.

CONCERNS:

537 State Health Services, Department of

EXP 2014 EXP 2015 BUD 2016

Item: 8 Nutrition and Obesity

Objects of Expense

Strategy: 2-1-1 PROVIDE WIC SERVICES

4000 GRANTS	\$2,063	\$0	\$0
SUBTOTAL, Strategy 2-1-1	\$2,063	\$0	\$0
TOTAL, Objects of Expense	\$2,063	\$0	\$0

FEDERAL FUNDS

Strategy: 2-1-1 PROVIDE WIC SERVICES

555 Federal Funds			
93.548.000 ACA-Nutrition,Phy Act&Obesity Prog	\$2,063	\$0	\$0
SUBTOTAL, Strategy 2-1-1	\$2,063	\$0	\$0
SUBTOTAL, FEDERAL FUNDS	\$2,063	\$0	\$0
TOTAL, Method of Financing	\$2,063	\$0	\$0

LEGAL AUTHORITY/STATUTORY REFERENCE FOR ITEM:

Patient Protection & ACA, Pub Hlth Service Act, 42 US Code 241(a) & 247b (k) 2311, Sec 4201

DESCRIPTION/KEY ASSUMPTIONS:

To support the development and implementation of science-based nutrition and physical activity interventions for the prevention and control of obesity.

CONCERNS:

537 State Health Services, Department of

EXP 2014 EXP 2015 BUD 2016

Item: 9 Immunize Children and Adults

Objects of Expense

Strategy: 1-2-1 IMMUNIZE CHILDREN & ADULTS IN TEXAS

2001 PROFESSIONAL FEES AND SERV	\$85,658	\$0	\$0
2009 OTHER OPERATING EXPENSE	\$15,181	\$0	\$0
SUBTOTAL, Strategy 1-2-1	\$100,839	\$0	\$0
TOTAL, Objects of Expense	\$100,839	\$0	\$0

FEDERAL FUNDS

Strategy: 1-2-1 IMMUNIZE CHILDREN & ADULTS IN TEXAS

555 Federal Funds			
93.733.000 Interoperability of ImmTrac-EHR	\$100,839	\$0	\$0
SUBTOTAL, Strategy 1-2-1	\$100,839	\$0	\$0
SUBTOTAL, FEDERAL FUNDS	\$100,839	\$0	\$0
TOTAL, Method of Financing	\$100,839	\$0	\$0

Full-Time Equivalents

Strategy: 1-2-1 IMMUNIZE CHILDREN & ADULTS IN TEXAS	0.0	0.0	0.0
TOTAL, Full-Time Equivalents	0.0	0.0	0.0

LEGAL AUTHORITY/STATUTORY REFERENCE FOR ITEM:

The Patient Protection and Affordable Care Act, Title IV, Sections 4002, Public Law 111-148

DESCRIPTION/KEY ASSUMPTIONS:

To enhance interoperability between electronic health records and Immunization Information Systems (IIS) and reception of HLT standard messages into IIS.

537 State Health Services, Department of

EXP 2014 EXP 2015 BUD 2016

CONCERNS:

537 State Health Services, Department of

EXP 2014 EXP 2015 BUD 2016

Item: 10 Reduce the Use of Tobacco Products

Objects of Expense

Strategy: 1-3-2 REDUCE USE OF TOBACCO PRODUCTS

1001 SALARIES AND WAGES	\$0	\$9,931	\$51,376
1002 OTHER PERSONNEL COSTS	\$0	\$0	\$2,054
2001 PROFESSIONAL FEES AND SERV	\$149,563	\$49,895	\$91,254
2005 TRAVEL	\$0	\$1,144	\$0
2007 RENT - MACHINE AND OTHER	\$0	\$0	\$456
2009 OTHER OPERATING EXPENSE	\$723,260	\$834,516	\$859,435
4000 GRANTS	\$0	\$0	\$85,000
SUBTOTAL, Strategy 1-3-2	\$872,823	\$895,486	\$1,089,575

Strategy: 5-1-1 CENTRAL ADMINISTRATION

2009 OTHER OPERATING EXPENSE	\$7,229	\$6,958	\$8,457
SUBTOTAL, Strategy 5-1-1	\$7,229	\$6,958	\$8,457

Strategy: 5-1-2 IT PROGRAM SUPPORT

2009 OTHER OPERATING EXPENSE	\$160	\$171	\$104
SUBTOTAL, Strategy 5-1-2	\$160	\$171	\$104

Strategy: 5-1-3 OTHER SUPPORT SERVICES

2009 OTHER OPERATING EXPENSE	\$1,191	\$1,492	\$1,551
SUBTOTAL, Strategy 5-1-3	\$1,191	\$1,492	\$1,551

Strategy: 5-1-4 REGIONAL ADMINISTRATION

2009 OTHER OPERATING EXPENSE	\$136	\$134	\$136
SUBTOTAL, Strategy 5-1-4	\$136	\$134	\$136

TOTAL, Objects of Expense	\$881,539	\$904,241	\$1,099,823
----------------------------------	------------------	------------------	--------------------

537 State Health Services, Department of

	EXP 2014	EXP 2015	BUD 2016
FEDERAL FUNDS			
Strategy: 1-3-2 REDUCE USE OF TOBACCO PRODUCTS			
555 Federal Funds			
93.735.000 State PH Approaches-Quitline Capac.	\$872,823	\$895,486	\$1,089,575
SUBTOTAL, Strategy 1-3-2	\$872,823	\$895,486	\$1,089,575
Strategy: 5-1-1 CENTRAL ADMINISTRATION			
555 Federal Funds			
93.735.000 State PH Approaches-Quitline Capac.	\$7,229	\$6,958	\$8,457
SUBTOTAL, Strategy 5-1-1	\$7,229	\$6,958	\$8,457
Strategy: 5-1-2 IT PROGRAM SUPPORT			
555 Federal Funds			
93.735.000 State PH Approaches-Quitline Capac.	\$160	\$171	\$104
SUBTOTAL, Strategy 5-1-2	\$160	\$171	\$104
Strategy: 5-1-3 OTHER SUPPORT SERVICES			
555 Federal Funds			
93.735.000 State PH Approaches-Quitline Capac.	\$1,191	\$1,492	\$1,551
SUBTOTAL, Strategy 5-1-3	\$1,191	\$1,492	\$1,551
Strategy: 5-1-4 REGIONAL ADMINISTRATION			
555 Federal Funds			
93.735.000 State PH Approaches-Quitline Capac.	\$136	\$134	\$136
SUBTOTAL, Strategy 5-1-4	\$136	\$134	\$136
SUBTOTAL, FEDERAL FUNDS	\$881,539	\$904,241	\$1,099,823
TOTAL, Method of Financing	\$881,539	\$904,241	\$1,099,823

Full-Time Equivalent

Strategy: 1-3-2 REDUCE USE OF TOBACCO PRODUCTS	0.0	0.0	1.0
--	-----	-----	-----

537 State Health Services, Department of

	EXP 2014	EXP 2015	BUD 2016
TOTAL, Full-Time Equivalents	0.0	0.0	1.0

LEGAL AUTHORITY/STATUTORY REFERENCE FOR ITEM:

Prevention and Public Health Fund, Title IV, Section 4002

DESCRIPTION/KEY ASSUMPTIONS:

Increase funding for telephone quitline services in response to an increase in demand caused by CDC National Cessation Media Campaign.

CONCERNS:

537 State Health Services, Department of

	EXP 2014	EXP 2015	BUD 2016
--	----------	----------	----------

*Item: 11 Cancer Prevention and Control***Objects of Expense****Strategy: 2-1-2 WOMEN & CHILDREN'S HEALTH SERVICES**

1001 SALARIES AND WAGES	\$40,438	\$583,119	\$98,828
1002 OTHER PERSONNEL COSTS	\$1,031	\$20,718	\$3,952
2001 PROFESSIONAL FEES AND SERV	\$0	\$30,642	\$32,810
2005 TRAVEL	\$1,500	\$17,527	\$6,500
2007 RENT - MACHINE AND OTHER	\$0	\$5,590	\$3,266
2009 OTHER OPERATING EXPENSE	\$0	\$222,391	\$1,444,366
4000 GRANTS	\$402,921	\$5,305,382	\$4,461,924
SUBTOTAL, Strategy 2-1-2	\$445,890	\$6,185,369	\$6,051,646

Strategy: 5-1-1 CENTRAL ADMINISTRATION

2009 OTHER OPERATING EXPENSE	\$38,874	\$37,420	\$45,478
SUBTOTAL, Strategy 5-1-1	\$38,874	\$37,420	\$45,478

Strategy: 5-1-2 IT PROGRAM SUPPORT

2009 OTHER OPERATING EXPENSE	\$859	\$922	\$559
SUBTOTAL, Strategy 5-1-2	\$859	\$922	\$559

Strategy: 5-1-3 OTHER SUPPORT SERVICES

2009 OTHER OPERATING EXPENSE	\$6,402	\$8,022	\$8,343
SUBTOTAL, Strategy 5-1-3	\$6,402	\$8,022	\$8,343

Strategy: 5-1-4 REGIONAL ADMINISTRATION

2009 OTHER OPERATING EXPENSE	\$732	\$720	\$731
SUBTOTAL, Strategy 5-1-4	\$732	\$720	\$731

537 State Health Services, Department of

	EXP 2014	EXP 2015	BUD 2016
TOTAL, Objects of Expense	\$492,757	\$6,232,453	\$6,106,757
FEDERAL FUNDS			
Strategy: 2-1-2 WOMEN & CHILDREN'S HEALTH SERVICES			
555 Federal Funds			
93.752.001 Texas Cancer Prevention and Control	\$445,890	\$6,185,369	\$6,051,646
SUBTOTAL, Strategy 2-1-2	\$445,890	\$6,185,369	\$6,051,646
Strategy: 5-1-1 CENTRAL ADMINISTRATION			
555 Federal Funds			
93.752.001 Texas Cancer Prevention and Control	\$38,874	\$37,420	\$45,478
SUBTOTAL, Strategy 5-1-1	\$38,874	\$37,420	\$45,478
Strategy: 5-1-2 IT PROGRAM SUPPORT			
555 Federal Funds			
93.752.001 Texas Cancer Prevention and Control	\$859	\$922	\$559
SUBTOTAL, Strategy 5-1-2	\$859	\$922	\$559
Strategy: 5-1-3 OTHER SUPPORT SERVICES			
555 Federal Funds			
93.752.001 Texas Cancer Prevention and Control	\$6,402	\$8,022	\$8,343
SUBTOTAL, Strategy 5-1-3	\$6,402	\$8,022	\$8,343
Strategy: 5-1-4 REGIONAL ADMINISTRATION			
555 Federal Funds			
93.752.001 Texas Cancer Prevention and Control	\$732	\$720	\$731
SUBTOTAL, Strategy 5-1-4	\$732	\$720	\$731
SUBTOTAL, FEDERAL FUNDS	\$492,757	\$6,232,453	\$6,106,757
TOTAL, Method of Financing	\$492,757	\$6,232,453	\$6,106,757

537 State Health Services, Department of

	EXP 2014	EXP 2015	BUD 2016
Full-Time Equivalents			
Strategy: 2-1-2 WOMEN & CHILDREN'S HEALTH SERVICES	0.6	7.6	1.6
TOTAL, Full-Time Equivalents	0.6	7.6	1.6

LEGAL AUTHORITY/STATUTORY REFERENCE FOR ITEM:

The Patient Protection & Affordable Care Act, Title V, Section 2954, Public Law 111-148

DESCRIPTION/KEY ASSUMPTIONS:

The purpose is to develop a comprehensive breast and cervical cancer early detection program. To the extent possible, increase screening and follow-up among all groups of women in Texas with special to reach those women who are of low income, uninsured, underinsured and minority.

CONCERNS:

537 State Health Services, Department of

	EXP 2014	EXP 2015	BUD 2016
--	----------	----------	----------

*Item: 12 Chronic Disease Prevention***Objects of Expense****Strategy: 1-3-1 CHRONIC DISEASE PREVENTION**

1001 SALARIES AND WAGES	\$49,921	\$562,988	\$672,286
1002 OTHER PERSONNEL COSTS	\$970	\$10,700	\$26,890
2001 PROFESSIONAL FEES AND SERV	\$0	\$288,499	\$296,358
2003 CONSUMABLE SUPPLIES	\$0	\$0	\$2,087
2005 TRAVEL	\$0	\$5,244	\$21,061
2007 RENT - MACHINE AND OTHER	\$1,361	\$0	\$11,442
2009 OTHER OPERATING EXPENSE	\$0	\$64,472	\$222,666
4000 GRANTS	\$0	\$0	\$159,842
SUBTOTAL, Strategy 1-3-1	\$52,252	\$931,903	\$1,412,632

Strategy: 3-1-2 RIO GRANDE STATE OUTPATIENT CLINIC

2009 OTHER OPERATING EXPENSE	\$0	\$7,000	\$0
SUBTOTAL, Strategy 3-1-2	\$0	\$7,000	\$0

Strategy: 5-1-1 CENTRAL ADMINISTRATION

2009 OTHER OPERATING EXPENSE	\$9,285	\$8,938	\$10,863
SUBTOTAL, Strategy 5-1-1	\$9,285	\$8,938	\$10,863

Strategy: 5-1-2 IT PROGRAM SUPPORT

2009 OTHER OPERATING EXPENSE	\$205	\$220	\$133
SUBTOTAL, Strategy 5-1-2	\$205	\$220	\$133

Strategy: 5-1-3 OTHER SUPPORT SERVICES

2009 OTHER OPERATING EXPENSE	\$1,529	\$1,916	\$1,993
SUBTOTAL, Strategy 5-1-3	\$1,529	\$1,916	\$1,993

537 State Health Services, Department of

	EXP 2014	EXP 2015	BUD 2016
Strategy: 5-1-4 REGIONAL ADMINISTRATION			
2009 OTHER OPERATING EXPENSE	\$175	\$172	\$175
SUBTOTAL, Strategy 5-1-4	\$175	\$172	\$175
TOTAL, Objects of Expense	\$63,446	\$950,149	\$1,425,796
FEDERAL FUNDS			
Strategy: 1-3-1 CHRONIC DISEASE PREVENTION			
555 Federal Funds			
93.757.001 Prevent Control Promote Schl Health	\$52,252	\$931,903	\$1,412,632
SUBTOTAL, Strategy 1-3-1	\$52,252	\$931,903	\$1,412,632
Strategy: 3-1-2 RIO GRANDE STATE OUTPATIENT CLINIC			
555 Federal Funds			
93.757.001 Prevent Control Promote Schl Health	\$0	\$7,000	\$0
SUBTOTAL, Strategy 3-1-2	\$0	\$7,000	\$0
Strategy: 5-1-1 CENTRAL ADMINISTRATION			
555 Federal Funds			
93.757.001 Prevent Control Promote Schl Health	\$9,285	\$8,938	\$10,863
SUBTOTAL, Strategy 5-1-1	\$9,285	\$8,938	\$10,863
Strategy: 5-1-2 IT PROGRAM SUPPORT			
555 Federal Funds			
93.757.001 Prevent Control Promote Schl Health	\$205	\$220	\$133
SUBTOTAL, Strategy 5-1-2	\$205	\$220	\$133
Strategy: 5-1-3 OTHER SUPPORT SERVICES			
555 Federal Funds			
93.757.001 Prevent Control Promote Schl Health	\$1,529	\$1,916	\$1,993
SUBTOTAL, Strategy 5-1-3	\$1,529	\$1,916	\$1,993

537 State Health Services, Department of

	EXP 2014	EXP 2015	BUD 2016
Strategy: 5-1-4 REGIONAL ADMINISTRATION			
555 Federal Funds			
93.757.001 Prevent Control Promote Schl Health	\$175	\$172	\$175
SUBTOTAL, Strategy 5-1-4	\$175	\$172	\$175
SUBTOTAL, FEDERAL FUNDS	\$63,446	\$950,149	\$1,425,796
TOTAL, Method of Financing	\$63,446	\$950,149	\$1,425,796
Full-Time Equivalents			
Strategy: 1-3-1 CHRONIC DISEASE PREVENTION	0.8	4.7	4.7
TOTAL, Full-Time Equivalents	0.8	4.7	4.7

LEGAL AUTHORITY/STATUTORY REFERENCE FOR ITEM:

The Patient Protection and Affordable Care Act, Title V, Section 2954, Public Law 111-148

DESCRIPTION/KEY ASSUMPTIONS:

The purpose of this program is to support implementation of cross-cutting, evidence-based approaches to promote health and prevent and control chronic diseases and their risk factors. The focus of this effort involves primary prevention efforts aimed at diabetes and heart disease/stroke prevention efforts.

CONCERNS:

537 State Health Services, Department of

	EXP 2014	EXP 2015	BUD 2016
--	----------	----------	----------

*Item: 13 Preventive Health Services***Objects of Expense****Strategy: 1-1-1 PUBLIC HEALTH PREP. & COORD. SVCS**

1001 SALARIES AND WAGES	\$0	\$37,168	\$45,181
1002 OTHER PERSONNEL COSTS	\$0	\$886	\$1,808
2005 TRAVEL	\$0	\$0	\$1,717
2007 RENT - MACHINE AND OTHER	\$0	\$0	\$456
2009 OTHER OPERATING EXPENSE	\$0	\$1,850,024	\$131,214
4000 GRANTS	\$2,056,861	\$587,416	\$5,088,600

SUBTOTAL, Strategy 1-1-1	\$2,056,861	\$2,475,494	\$5,268,976
---------------------------------	--------------------	--------------------	--------------------

Strategy: 1-1-2 HEALTH DATA AND ANALYSIS

2009 OTHER OPERATING EXPENSE	\$0	\$0	\$234,964
------------------------------	-----	-----	-----------

SUBTOTAL, Strategy 1-1-2	\$0	\$0	\$234,964
---------------------------------	------------	------------	------------------

Strategy: 1-3-1 CHRONIC DISEASE PREVENTION

1001 SALARIES AND WAGES	\$0	\$254,508	\$315,112
1002 OTHER PERSONNEL COSTS	\$0	\$7,920	\$12,604
2001 PROFESSIONAL FEES AND SERV	\$0	\$1,808,251	\$1,993,516
2003 CONSUMABLE SUPPLIES	\$0	\$0	\$20
2005 TRAVEL	\$0	\$0	\$10,000
2007 RENT - MACHINE AND OTHER	\$0	\$0	\$11,396
2009 OTHER OPERATING EXPENSE	\$0	\$489,721	\$575,496
4000 GRANTS	\$0	\$0	\$108,335

SUBTOTAL, Strategy 1-3-1	\$0	\$2,560,400	\$3,026,479
---------------------------------	------------	--------------------	--------------------

537 State Health Services, Department of

	EXP 2014	EXP 2015	BUD 2016
Strategy: 5-1-1 CENTRAL ADMINISTRATION			
2009 OTHER OPERATING EXPENSE	\$55,526	\$53,449	\$64,959
SUBTOTAL, Strategy 5-1-1	\$55,526	\$53,449	\$64,959
Strategy: 5-1-2 IT PROGRAM SUPPORT			
2009 OTHER OPERATING EXPENSE	\$1,227	\$1,316	\$798
SUBTOTAL, Strategy 5-1-2	\$1,227	\$1,316	\$798
Strategy: 5-1-3 OTHER SUPPORT SERVICES			
2009 OTHER OPERATING EXPENSE	\$9,145	\$11,459	\$11,917
SUBTOTAL, Strategy 5-1-3	\$9,145	\$11,459	\$11,917
Strategy: 5-1-4 REGIONAL ADMINISTRATION			
2009 OTHER OPERATING EXPENSE	\$1,046	\$1,028	\$1,045
SUBTOTAL, Strategy 5-1-4	\$1,046	\$1,028	\$1,045
TOTAL, Objects of Expense	\$2,123,805	\$5,103,146	\$8,609,138
FEDERAL FUNDS			
Strategy: 1-1-1 PUBLIC HEALTH PREP. & COORD. SVCS			
555 Federal Funds			
93.758.000 Prev Hlth & Hlth Svcs Block Grant	\$0	\$2,475,494	\$5,268,976
555 Federal Funds			
93.991.000 Preventive Health and Hea	\$2,056,861	\$0	\$0
SUBTOTAL, Strategy 1-1-1	\$2,056,861	\$2,475,494	\$5,268,976
Strategy: 1-1-2 HEALTH DATA AND ANALYSIS			
555 Federal Funds			
93.758.000 Prev Hlth & Hlth Svcs Block Grant	\$0	\$0	\$234,964
SUBTOTAL, Strategy 1-1-2	\$0	\$0	\$234,964
Strategy: 1-3-1 CHRONIC DISEASE PREVENTION			

537 State Health Services, Department of

	EXP 2014	EXP 2015	BUD 2016
SUBTOTAL, Strategy 5-1-4	\$1,046	\$1,028	\$1,045
SUBTOTAL, FEDERAL FUNDS	\$2,123,805	\$5,103,146	\$8,609,138
TOTAL, Method of Financing	\$2,123,805	\$5,103,146	\$8,609,138

Full-Time Equivalents

Strategy: 1-1-1 PUBLIC HEALTH PREP. & COORD. SVCS	0.0	1.0	1.0
Strategy: 1-3-1 CHRONIC DISEASE PREVENTION	0.0	6.2	6.2
TOTAL, Full-Time Equivalents	0.0	7.2	7.2

LEGAL AUTHORITY/STATUTORY REFERENCE FOR ITEM:

The Patient Protection & Affordable Care Act, Title V, Section 2954, Public Law 111-148

DESCRIPTION/KEY ASSUMPTIONS:

The Preventive Health and Health Services Block Grant supports Local Health Departments by strengthening local public health infrastructure through education and outreach; disease surveillance; mobilization of community groups to address local public health concerns; and development of policies to safeguard and protect local community health and safety. The grant also funds sexual assault programs implementing strategies and activities that support the primary prevention of sexual assault and/or sexual violence.

CONCERNS:

TOTAL, ALL ITEMS	\$16,415,194	\$19,509,817	\$24,070,205
-------------------------	---------------------	---------------------	---------------------

537 State Health Services, Department of

MOF RECAP

EXP 2014

EXP 2015

BUD 2016

FEDERAL FUNDS

555 Federal Funds

SUBTOTAL, FEDERAL FUNDS

TOTAL, ALL ITEMS

\$16,415,194

\$16,415,194

\$16,415,194

\$19,509,817

\$19,509,817

\$19,509,817

\$24,070,205

\$24,070,205

\$24,070,205

6.J. Part B Summary of Budgetary Impacts Related to Federal Health Care Reform Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2015
 TIME: 12:47:32PM

Agency code: 537

Agency name: State Health Services, Department of

ITEM	ITEM NAME	EXP 2014	EXP 2015	BUD 2016
1	Abstinence Education	\$4,145,956	\$4,379,803	\$6,366,004
2	Public Health Infrastructure	\$220,319	\$213,175	\$0
3	Infectious Disease	\$343,284	\$442,042	\$462,687
4	HIV Prevention	\$224,248	\$30,010	\$0
5	Healthy Communities	\$7,177,108	\$1,254,798	\$0
6	Immunization Infrastructure	\$65,725	\$0	\$0
7	Chronic Disease	\$574,105	\$0	\$0
8	Nutrition and Obesity	\$2,063	\$0	\$0
9	Immunize Children and Adults	\$100,839	\$0	\$0
10	Reduce the Use of Tobacco Products	\$881,539	\$904,241	\$1,099,823
11	Cancer Prevention and Control	\$492,757	\$6,232,453	\$6,106,757
12	Chronic Disease Prevention	\$63,446	\$950,149	\$1,425,796
13	Preventive Health Services	\$2,123,805	\$5,103,146	\$8,609,138
Total, Cost Related to Health Care Reform		\$16,415,194	\$19,509,817	\$24,070,205

6.J. Part B Summary of Budgetary Impacts Related to Federal Health Care Reform Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2015
 TIME: 12:47:32PM

Agency code: 537

Agency name: State Health Services, Department of

ITEM	ITEM NAME	EXP 2014	EXP 2015	BUD 2016
METHOD OF FINANCING				
	FEDERAL FUNDS	\$16,415,194	\$19,509,817	\$24,070,205
	TOTAL	\$16,415,194	\$19,509,817	\$24,070,205
	FULL-TIME-EQUIVALENT POSITIONS(FTE):	4.3	21.3	16.3