

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:

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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

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

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

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

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

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

GOAL: 1 Preparedness and Prevention Services

Statewide Goal/Benchmark: 3 0

OBJECTIVE: 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

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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:

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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

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

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

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

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

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

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

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

GOAL: 1 Preparedness and Prevention Services

Statewide Goal/Benchmark: 3 0

OBJECTIVE: 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

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GOAL: 1 Preparedness and Prevention Services Statewide Goal/Benchmark: 3 0
OBJECTIVE: 2 Infectious Disease Control, Prevention and Treatment Service Categories:
STRATEGY: 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

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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

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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

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

GOAL: 1 Preparedness and Prevention Services

Statewide Goal/Benchmark: 3 0

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

Service Categories:

STRATEGY: 1 Health Promotion & Chronic Disease Prevention

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

CODE	DESCRIPTION	EXP 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

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

GOAL: 1 Preparedness and Prevention Services Statewide Goal/Benchmark: 3 0
OBJECTIVE: 3 Health Promotion, Chronic Disease Prevention, and Specialty Care Service Categories:
STRATEGY: 2 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

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

GOAL: 1 Preparedness and Prevention Services

Statewide Goal/Benchmark: 3 0

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

Service Categories:

STRATEGY: 2 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

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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

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

GOAL: 1 Preparedness and Prevention Services

Statewide Goal/Benchmark: 3 0

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

Service Categories:

STRATEGY: 3 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

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

GOAL: 1 Preparedness and Prevention Services Statewide Goal/Benchmark: 3 0
OBJECTIVE: 3 Health Promotion, Chronic Disease Prevention, and Specialty Care Service Categories:
STRATEGY: 4 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

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

GOAL: 1 Preparedness and Prevention Services

Statewide Goal/Benchmark: 3 0

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

Service Categories:

STRATEGY: 4 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

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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

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

GOAL: 1 Preparedness and Prevention Services Statewide Goal/Benchmark: 3 0
 OBJECTIVE: 3 Health Promotion, Chronic Disease Prevention, and Specialty Care Service Categories:
 STRATEGY: 5 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

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

GOAL: 1 Preparedness and Prevention Services

Statewide Goal/Benchmark: 3 0

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

Service Categories:

STRATEGY: 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:				

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

GOAL: 1 Preparedness and Prevention Services

Statewide Goal/Benchmark: 3 0

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

Service Categories:

STRATEGY: 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

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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

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

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

Statewide Goal/Benchmark: 3 0

Service Categories:

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

CODE	DESCRIPTION	EXP 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	\$28,755,938	\$30,713,304	\$43,461,959
777 Interagency Contracts				
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

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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

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

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

CODE	DESCRIPTION	EXP 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

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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
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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:

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

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

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

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

CODE	DESCRIPTION	EXP 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

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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

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

GOAL: 2 Community Health Services

Statewide Goal/Benchmark: 3 0

OBJECTIVE: 1 Provide Primary Care and Nutrition Services

Service Categories:

STRATEGY: 3 Family Planning Services

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

CODE	DESCRIPTION	EXP 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

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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:

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

GOAL: 2 Community Health Services

Statewide Goal/Benchmark: 3 0

OBJECTIVE: 1 Provide Primary Care and Nutrition Services

Service Categories:

STRATEGY: 4 Community Primary Care Services

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

CODE	DESCRIPTION	EXP 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

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

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
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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
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Explanatory/Input Measures:

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

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

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

CODE	DESCRIPTION	EXP 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

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

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

OBJECTIVE: 2 Provide Behavioral Health Services Service Categories:

STRATEGY: 2 Mental Health Services for Children Service: 24 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
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Output Measures:

KEY 1	Average Monthly Number of Children Receiving Community MH Services	15,105.26	18,504.75	12,561.00
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Efficiency Measures:

1	Average Monthly Cost Per Child Receiving Community MH Services	434.56	431.92	425.00
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Explanatory/Input Measures:

1	Number of Children Receiving Community MH Services Per Year	33,241.00	38,966.00	29,561.00
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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

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

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

CODE	DESCRIPTION	EXP 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

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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:

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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

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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
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Output Measures:

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

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

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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

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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

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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

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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:

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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

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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:				

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

GOAL: 2 Community Health Services Statewide Goal/Benchmark: 3 0
 OBJECTIVE: 3 Build Community Capacity Service Categories:
 STRATEGY: 3 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:

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

GOAL: 2 Community Health Services

Statewide Goal/Benchmark: 3 0

OBJECTIVE: 3 Build Community Capacity

Service Categories:

STRATEGY: 3 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

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

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

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

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
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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
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SUBTOTAL, MOF (GENERAL REVENUE FUNDS) \$10,315,290 \$10,231,240 \$10,561,605

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

GOAL: 3 Hospital Facilities Management and Services

Statewide Goal/Benchmark: 3 0

OBJECTIVE: 1 Provide State Owned Hospital Services and Facility Operations

Service Categories:

STRATEGY: 1 Texas Center for Infectious Disease (TCID)

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

CODE	DESCRIPTION	EXP 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

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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

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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

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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

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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

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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

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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
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TOTAL, METHOD OF FINANCE :

\$77,307,502

\$80,962,106

\$99,971,621

FULL TIME EQUIVALENT POSITIONS:

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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
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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
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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
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SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$12,068,558	\$13,070,272	\$12,520,933
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Method of Financing:

3.A. Strategy Level Detail

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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

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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
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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
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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:

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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

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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
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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
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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
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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
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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

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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
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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

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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

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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

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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

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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
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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

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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

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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
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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

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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

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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
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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:

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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

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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

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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

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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
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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

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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 Bioterrorism 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

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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

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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:Ctgy 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

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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

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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

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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

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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

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

GOAL: 6 Capital Items

Statewide Goal/Benchmark: 3 0

OBJECTIVE: 1 Manage Capital Projects

Service Categories:

STRATEGY: 1 Laboratory (Austin) Bond Debt

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

CODE	DESCRIPTION	EXP 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:				

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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

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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

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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