



Texas Department of State Health Services

Fiscal Year 2018
Operating Budget

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

December 1, 2017

TEXAS DEPARTMENT OF STATE HEALTH SERVICES
Fiscal Year 2018 Operating Budget

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85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

537 Department of State Health Services

Appropriation Years: 2018-19

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS	
	2017	2018	2017	2018	2017	2018	2017	2018	2017	2018
Goal: 1. Preparedness and Prevention Services										
1.1.1. Public Health Prep. & Coord. Svcs	30,408,904	14,113,548	2,053,455	139,551	79,755,095	76,367,358	50,903	47,702	112,268,357	90,668,159
1.1.2. Vital Statistics	698,683	316,347	4,286,377	3,497,213	16,918	746,201	11,324,162	12,659,340	16,326,140	17,219,101
1.1.3. Health Registries	7,443,595	4,436,256			6,048,485	4,376,148	4,099,909	3,917,744	17,591,989	12,730,148
1.1.4. Border Health And Colonias	1,428,307	1,296,045			637,625	559,567	275,848	255,711	2,341,780	2,111,323
1.1.5. Health Data And Statistics	2,681,483	2,995,038			417,634	667,949	1,013,665	1,355,817	4,112,782	5,018,804
1.2.1. Immunize Children & Adults In Texas	31,996,834	33,120,185	59,532	46,000	22,510,962	22,917,652	26,479,406	26,476,416	81,046,734	82,560,253
1.2.2. Hiv/Std Prevention	51,610,802	49,965,745			137,419,495	143,564,434	40,044,070	24,462,126	229,074,367	217,992,305
1.2.3. Infectious Disease Prev/Epi/Surv	9,839,876	10,219,227			28,468,580	7,431,483	1,351,650	586,672	39,660,106	18,237,382
1.2.4. Tb Surveillance & Prevention	18,676,215	19,743,131			12,544,946	8,828,327			31,221,161	28,571,458
1.2.5. Tx Center For Infectious Disease	10,449,703	10,144,431	799,182	799,182		1,079,702	587,872	1,847,333	11,836,757	13,870,648
1.3.1. Chronic Disease Prevention	6,937,647	3,878,468			7,204,907	5,210,672	53,000	6,000	14,195,554	9,095,140
1.3.2. Reduce Use Of Tobacco Products	5,169,907	4,146,919	1,869,710	457,652	4,380,451	2,479,813		1,536,944	11,420,068	8,621,328
1.3.3. Children With Special Needs	5,680,112	5,468,912			4,502,954	4,647,115			10,183,066	10,116,027
1.4.1. Laboratory Services	7,966,770	1,600,000	12,899,442	20,547,355	1,610,297	612,680	31,329,254	18,282,480	53,805,763	41,042,515
1.4.2. Laboratory (Austin) Bond Debt			1,896,500	1,896,250					1,896,500	1,896,250
Total, Goal	190,988,838	161,444,252	23,864,198	27,383,203	305,518,349	279,489,101	116,609,739	91,434,285	636,981,124	559,750,841
Goal: 2. Community Health Services										
2.1.1. Women & Children'S Health Services	16,762,450	16,645,897			31,413,093	34,022,604	6,744,131	6,865,918	54,919,674	57,534,419
2.1.2. Community Primary Care Services	1,100,952		71,225	690,273	402,617	420,038		878,372	1,574,794	1,988,683
2.2.1. Ems And Trauma Care Systems	2,346,446	3,924,507	169,643,785	122,831,183					171,990,231	126,755,690
Total, Goal	20,209,848	20,570,404	169,715,010	123,521,456	31,815,710	34,442,642	6,744,131	7,744,290	228,484,699	186,278,792
Goal: 3. Consumer Protection Services										
3.1.1. Food (Meat) And Drug Safety	11,578,780	12,133,469	9,012,851	7,714,016	5,284,594	3,877,790	153,000	569,333	26,029,225	24,294,608
3.1.2. Environmental Health	3,736,903	2,990,557	3,165,732	2,637,121	585,545	555,066	107,481		7,595,661	6,182,744
3.1.3. Radiation Control	7,816,341	7,619,952	1,286,333	1,120,006	530,323	447,311	72,629	42,874	9,705,626	9,230,143
3.1.4. Health Care Professionals	2,584,051		2,077,995		688,645		679,058	400,599	6,029,749	400,599
3.1.5. Texas.Gov	657,912	388,416	513,500	311,584					1,171,412	700,000
Total, Goal	26,373,987	23,132,394	16,056,411	11,782,727	7,089,107	4,880,167	1,012,168	1,012,806	50,531,673	40,808,094

Budget Overview
85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

537 Department of State Health Services
Appropriation Years: 2018-19

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS	
	2017	2018	2017	2018	2017	2018	2017	2018	2017	2018
Goal: 4. Agency Wide Information										
Technology Projects										
4.1.1. Agency Wide It Projects	21,446,715	12,165,587	558,576	409,943	3,518,509	2,748,170	3,069,870	53,268	28,593,670	15,376,968
Total, Goal	21,446,715	12,165,587	558,576	409,943	3,518,509	2,748,170	3,069,870	53,268	28,593,670	15,376,968
Goal: 5. Indirect Administration										
5.1.1. Central Administration	6,728,991	6,637,587	414,273	329,647	10,126,522	9,770,506	744,903	468,699	18,014,689	17,206,439
5.1.2. It Program Support	14,081,587	15,429,655	2,765	2,369	1,320,299	104,978	730	730	15,405,381	15,537,732
5.1.3. Other Support Services	546,941	373,972	871,349	760,032	1,843,425	1,345,496	51,100	51,100	3,312,815	2,530,600
5.1.4. Regional Administration	1,082,630	1,304,364	35,020	19,020	154,119	154,119			1,271,769	1,477,503
Total, Goal	22,440,149	23,745,578	1,323,407	1,111,068	13,444,365	11,375,099	796,733	520,529	38,004,654	36,752,274

Budget Overview
85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

537 Department of State Health Services

Appropriation Years: 2018-19

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS	
	2017	2018	2017	2018	2017	2018	2017	2018	2017	2018
Goal: 6. Health & Human Services										
Sunset Legislation-related Historical Funding										
6.1.1. Abstinence Education										
6.1.2. Kidney Health Care										
6.1.3. Additional Specialty Care										
6.1.4. Provide Wic Services			189,806,400		555,531,291		31,585,288		776,922,979	
6.1.5. Women'S Health Program										
6.1.6. Community Mental Hlth Svcs-Adults										
6.1.7. Community Mental Hlth Svcs-Children										
6.1.8. Community Mental Health Crisis Svcs										
6.1.9. Northstar Behavioral Health Waiver										
6.1.10. Substance Abuse Prev/Interv/Treat										
6.1.11. Indigent Health Care Reimbursement										
6.1.12. County Indigent Health Care Svcs										
6.1.13. Other Facilities	3,884,265				100,631		833,936		4,818,832	
6.1.14. Mental Health State Hospitals	355,843,796				19,947,893		82,953,026		458,744,715	
6.1.15. Mental Health Community Hospitals										
6.1.16. Facility/Community-Based Regulation	3,077,962		1,819,272		6,732,289				11,629,523	
6.1.17. Facility Capital Repairs & Renov	14,563,773						5,419,478		19,983,251	
6.1.18. Texas Civil Commitment Office										
Total, Goal	377,369,796		191,625,672		582,312,104		120,791,728		1,272,099,300	
Total, Agency	658,829,333	241,058,215	403,143,274	164,208,397	943,698,144	332,935,179	249,024,369	100,765,178	2,254,695,120	838,966,969
Total FTEs									11,150.8	3,218.5

2.A. Summary of Budget By Strategy

DATE : 12/1/2017

TIME : 10:55:24AM

85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

Goal/Objective/STRATEGY	EXP 2016	EXP 2017	BUD 2018
1 Preparedness and Prevention Services			
1 Improve Health Status through Preparedness and Information			
1 PUBLIC HEALTH PREP. & COORD. SVCS	\$81,429,816	\$112,268,357	\$90,668,159
2 VITAL STATISTICS	\$18,278,154	\$16,326,140	\$17,219,101
3 HEALTH REGISTRIES	\$13,461,186	\$17,591,989	\$12,730,148
4 BORDER HEALTH AND COLONIAS	\$1,116,346	\$2,341,780	\$2,111,323
5 HEALTH DATA AND STATISTICS	\$3,818,291	\$4,112,782	\$5,018,804
2 Infectious Disease Control, Prevention and Treatment			
1 IMMUNIZE CHILDREN & ADULTS IN TEXAS	\$75,311,083	\$81,046,734	\$82,560,253
2 HIV/STD PREVENTION	\$210,068,345	\$229,074,367	\$217,992,305
3 INFECTIOUS DISEASE PREV/EPI/SURV	\$30,019,807	\$39,660,106	\$18,237,382
4 TB SURVEILLANCE & PREVENTION	\$27,807,974	\$31,221,161	\$28,571,458
5 TX CENTER FOR INFECTIOUS DISEASE	\$11,853,841	\$11,836,757	\$13,870,648
3 Health Promotion and Chronic Disease Prevention			
1 CHRONIC DISEASE PREVENTION	\$11,406,827	\$14,195,554	\$9,095,140
2 REDUCE USE OF TOBACCO PRODUCTS	\$11,770,229	\$11,420,068	\$8,621,328
3 CHILDREN WITH SPECIAL NEEDS	\$42,067,855	\$10,183,066	\$10,116,027
4 State Laboratory			
1 LABORATORY SERVICES	\$47,253,737	\$53,805,763	\$41,042,515
2 LABORATORY (AUSTIN) BOND DEBT	\$2,733,200	\$1,896,500	\$1,896,250
TOTAL, GOAL 1	\$588,396,691	\$636,981,124	\$559,750,841

2.A. Summary of Budget By Strategy

DATE : 12/1/2017

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85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

Goal/Objective/STRATEGY	EXP 2016	EXP 2017	BUD 2018
2 Community Health Services			
1 Provide Primary Care			
1 WOMEN & CHILDREN'S HEALTH SERVICES	\$52,831,453	\$54,919,674	\$57,534,419
2 COMMUNITY PRIMARY CARE SERVICES	\$67,424,663	\$1,574,794	\$1,988,683
2 Build Community Capacity			
1 EMS AND TRAUMA CARE SYSTEMS	\$173,279,176	\$171,990,231	\$126,755,690
TOTAL, GOAL 2	\$293,535,292	\$228,484,699	\$186,278,792
3 Consumer Protection Services			
1 Provide Licensing and Regulatory Compliance			
1 FOOD (MEAT) AND DRUG SAFETY	\$23,518,558	\$26,029,225	\$24,294,608
2 ENVIRONMENTAL HEALTH	\$6,992,883	\$7,595,661	\$6,182,744
3 RADIATION CONTROL	\$10,753,360	\$9,705,626	\$9,230,143
4 HEALTH CARE PROFESSIONALS	\$6,678,850	\$6,029,749	\$400,599
5 TEXAS.GOV	\$790,072	\$1,171,412	\$700,000
TOTAL, GOAL 3	\$48,733,723	\$50,531,673	\$40,808,094
4 Agency Wide Information Technology Projects			
1 Agency Wide Information Technology Projects			
1 AGENCY WIDE IT PROJECTS	\$22,947,957	\$28,593,670	\$15,376,968
TOTAL, GOAL 4	\$22,947,957	\$28,593,670	\$15,376,968
5 Indirect Administration			
1 Manage Indirect Administration			
1 CENTRAL ADMINISTRATION	\$16,995,006	\$18,014,689	\$17,206,439
2 IT PROGRAM SUPPORT	\$21,680,167	\$15,405,381	\$15,537,732
3 OTHER SUPPORT SERVICES	\$6,376,505	\$3,312,815	\$2,530,600
4 REGIONAL ADMINISTRATION	\$1,493,265	\$1,271,769	\$1,477,503
TOTAL, GOAL 5	\$46,544,943	\$38,004,654	\$36,752,274

2.A. Summary of Budget By Strategy

DATE : 12/1/2017

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85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

Goal/Objective/STRATEGY	EXP 2016	EXP 2017	BUD 2018
6 Health & Human Services Sunset Legislation-related Historical Funding			
1 <i>Health & Human Services Commission Programs Historical Funding</i>			
1 ABSTINENCE EDUCATION	\$5,386,987	\$0	\$0
2 KIDNEY HEALTH CARE	\$20,419,783	\$0	\$0
3 ADDITIONAL SPECIALTY CARE	\$2,226,243	\$0	\$0
4 PROVIDE WIC SERVICES	\$755,671,918	\$776,922,979	\$0
5 WOMEN'S HEALTH PROGRAM	\$12,059,128	\$0	\$0
6 COMMUNITY MENTAL HLTH SVCS-ADULTS	\$303,200,994	\$0	\$0
7 COMMUNITY MENTAL HLTH SVCS-CHILDREN	\$85,518,247	\$0	\$0
8 COMMUNITY MENTAL HEALTH CRISIS SVCS	\$124,146,371	\$0	\$0
9 NORTHSTAR BEHAVIORAL HEALTH WAIVER	\$146,601,285	\$0	\$0
10 SUBSTANCE ABUSE PREV/INTERV/TREAT	\$153,965,959	\$0	\$0
11 INDIGENT HEALTH CARE REIMBURSEMENT	\$4,904,883	\$0	\$0
12 COUNTY INDIGENT HEALTH CARE SVCS	\$810,787	\$0	\$0
13 OTHER FACILITIES	\$3,962,481	\$4,818,832	\$0
14 MENTAL HEALTH STATE HOSPITALS	\$431,084,811	\$458,744,715	\$0
15 MENTAL HEALTH COMMUNITY HOSPITALS	\$99,232,996	\$0	\$0
16 FACILITY/COMMUNITY-BASED REGULATION	\$9,781,915	\$11,629,523	\$0
17 FACILITY CAPITAL REPAIRS & RENOV	\$11,882,001	\$19,983,251	\$0
18 TEXAS CIVIL COMMITMENT OFFICE	\$13,899,770	\$0	\$0
TOTAL, GOAL 6	\$2,184,756,559	\$1,272,099,300	\$0

2.A. Summary of Budget By Strategy

DATE : 12/1/2017

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85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

Goal/Objective/STRATEGY	EXP 2016	EXP 2017	BUD 2018
General Revenue Funds:			
1 General Revenue Fund	\$830,942,018	\$566,178,640	\$159,592,384
758 GR Match For Medicaid	\$29,950,002	\$2,483,430	\$2,788,918
8001 GR For MH Block Grant	\$291,417,911	\$0	\$0
8002 GR For Subst Abuse Prev	\$35,055,406	\$0	\$0
8003 GR For Mat & Child Health	\$40,242,738	\$19,424,230	\$19,429,609
8005 GR For HIV Services	\$53,186,092	\$53,278,092	\$53,232,092
8032 GR Certified As Match For Medicaid	\$10,629,333	\$10,614,648	\$0
8042 Insurance Maint Tax Fees	\$6,293,721	\$6,850,293	\$6,015,212
8046 Vendor Drug Rebates-Pub Health	\$9,749,542	\$0	\$0
	\$1,307,466,763	\$658,829,333	\$241,058,215
General Revenue Dedicated Funds:			
19 Vital Statistics Account	\$4,464,131	\$4,645,886	\$3,753,663
129 Hospital Licensing Acct	\$1,384,182	\$1,913,381	\$0
341 Food & Drug Fee Acct	\$1,649,601	\$1,943,914	\$1,783,632
512 Emergency Mgmt Acct	\$2,309,899	\$2,397,415	\$2,379,129
524 Pub Health Svc Fee Acct	\$10,611,121	\$13,510,530	\$21,655,282
5007 Comm State Emer Comm Acct	\$1,737,966	\$1,823,491	\$1,823,492
5017 Asbestos Removal Acct	\$3,095,995	\$3,363,730	\$2,823,826
5020 Workplace Chemicals List	\$185,647	\$195,282	\$73,308
5021 Mammography Systems Acct	\$983,974	\$1,354,572	\$1,179,345
5022 Oyster Sales Acct	\$136,142	\$367,858	\$108,955
5024 Food & Drug Registration	\$6,150,960	\$7,478,949	\$6,553,276
5044 Tobacco Education/Enforce	\$2,886,309	\$1,797,184	\$357,652
5045 Children & Public Health	\$810,678	\$2,054,174	\$139,551
5046 Ems & Trauma Care Account	\$1,468,915	\$1,409,047	\$139,551

2.A. Summary of Budget By Strategy

DATE : 12/1/2017

TIME : 10:55:24AM

85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

Goal/Objective/STRATEGY	EXP 2016	EXP 2017	BUD 2018
5048 Hospital Capital Improve	\$985,164	\$799,182	\$799,182
5049 Teaching Hospital Account	\$4,904,883	\$0	\$0
5096 Perpetual Care Fund	\$1,600,000	\$0	\$0
5108 EMS, Trauma Facilities/Care Systems	\$2,375,412	\$2,384,302	\$2,384,303
5111 Trauma Facility And Ems	\$165,439,977	\$163,841,945	\$116,212,000
5125 GR Acct - Childhood Immunization	\$59,928	\$59,532	\$46,000
8026 Health Dept Lab Financing Fees	\$2,733,200	\$1,896,500	\$1,896,250
8027 WIC Rebates	\$208,946,689	\$189,806,400	\$0
8140 Tobacco Edu/Enforce-Medicaid Match	\$0	\$100,000	\$100,000
	\$424,920,773	\$403,143,274	\$164,208,397
Federal Funds:			
555 Federal Funds	\$1,128,265,322	\$943,698,144	\$332,935,179
	\$1,128,265,322	\$943,698,144	\$332,935,179
Other Funds:			
599 Economic Stabilization Fund	\$0	\$0	\$1,400,000
666 Appropriated Receipts	\$79,544,083	\$84,820,961	\$39,043,210
707 Chest Hospital Fees	\$923,307	\$1,234,408	\$447,333
709 Pub Hlth Medicd Reimb	\$87,913,415	\$82,059,022	\$18,841,438
777 Interagency Contracts	\$137,916,457	\$60,615,013	\$38,313,964
780 Bond Proceed-Gen Obligat	\$4,665,002	\$7,861,299	\$2,363,233
802 Lic Plate Trust Fund No. 0802, est	\$356,000	\$356,000	\$356,000
8031 MH Collect-Pat Supp & Maint	\$1,745,084	\$1,983,794	\$0
8033 MH Appropriated Receipts	\$11,198,959	\$10,093,872	\$0
	\$324,262,307	\$249,024,369	\$100,765,178
TOTAL, METHOD OF FINANCING	\$3,184,915,165	\$2,254,695,120	\$838,966,969

2.A. Summary of Budget By Strategy

DATE : 12/1/2017

TIME : 10:55:24AM

85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 537

Agency name: State Health Services, Department of

Goal/Objective/STRATEGY	EXP 2016	EXP 2017	BUD 2018
FULL TIME EQUIVALENT POSITIONS	11,933.5	11,150.8	3,218.5

2.B. Summary of Budget By Method of Finance
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017
 TIME: 10:55:38AM

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

METHOD OF FINANCING	Exp 2016	Exp 2017	Bud 2018
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GENERAL REVENUE

1 General Revenue Fund

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$157,315,438
Regular Appropriations from MOF Table (2016-17 GAA)	\$857,178,757	\$848,730,091	\$0
Art IX, Sec 13.11, Earned Federal Funds (2018-19 GAA)	\$0	\$0	\$1,443,914
Art IX, Sec 13.11, Earned Federal Funds (2016-17 GAA)	\$4,418,000	\$4,418,000	\$0
GR Reclassified as GR for Substance Abuse Prevention & Treatment	\$0	\$1,023,282	\$0
GR Reclassified as GR Match for Medicaid	\$(4,342,696)	\$(5,418,766)	\$75,012
GR Reclassified as GR for Maternal and Child Health Block Grant	\$1,265,970	\$538,104	\$0

RIDER APPROPRIATION

Art II, DSHS Rider 36(a), Texas.Gov Authority Appropriation (2016-17 GAA)	\$2,288	\$6,172	\$0
Art II, DSHS Rider 34, Appropriation Contingent Revenue (2016-17 GAA)	\$1,200,675	\$0	\$0
Art IX, Sec 8.01, Acceptance of Gifts of Money (2016-17 GAA)	\$4,240	\$0	\$0
Art IX, Sec 13.11, Earned Federal Funds (2016-17 GAA)	\$(2,013,168)	\$(1,704,441)	\$0
Art IX, Sec 18.16, Contingency for SB 746 (2016-17 GAA)	\$2,383,651	\$4,684,121	\$0
HB 1, 84th Leg, Fiscal Size-Up, modified to reflect technical correction to allocate funding between HHS agencies	\$2,009,479	\$2,616,437	\$0
Art IX, Sec 18.56, Contingency for SB 202 (2016-17 GAA)	\$(1,981,813)	\$(1,981,813)	\$0
Technical Adjustment to Fiscal Size-Up for 1915i Waiver	\$(4,000,000)	\$4,000,000	\$0

TRANSFERS

2.B. Summary of Budget By Method of Finance
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017
 TIME: 10:55:38AM

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

METHOD OF FINANCING	Exp 2016	Exp 2017	Bud 2018
Art IX, Sec 14.04(b), Disaster Related Transfer Authority (2016-17 GAA), Letter September 5, 2017	\$0	\$9,248,970	\$0
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	\$9,250,354	\$9,250,354	\$0
Art II, Spec Prov, Sec 10, Limits on Trans Authority (2016-17 GAA), Letter August 15, 2017	\$0	\$(11,538,233)	\$0
84th Leg SB200, relating to the continuation and functions of the HHS agencies	\$0	\$(330,979,495)	\$0
Art II, Spec Prov, Sec 6, Limits on Trans Authority (2018-19 GAA), Letter Pending	\$0	\$0	\$758,020
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
HB 2, 85th Leg, Regular Session	\$0	\$15,100,000	\$0
Governor's Veto (2016-17 GAA) Governor's Veto Art II, DSHS Rider 70, Jail-Based Competency Restoration Pilot Program(2016-17 GAA)	\$0	\$(1,743,000)	\$0
<i>LAPSED APPROPRIATIONS</i>			
Regular Lapsed Appropriations, est	\$(14,504,862)	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art IX, Sec 14.03(i), Capital Budget UB (2016-17 GAA)	\$(18,822,809)	\$18,822,809	\$0
Art II, DSHS Rider 23, Unexp Bal-P&P and Consum Prot (2016-17 GAA)	\$(1,106,048)	\$1,106,048	\$0
TOTAL, General Revenue Fund	\$830,942,018	\$566,178,640	\$159,592,384
758 GR Match for Medicaid Account No. 758			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$2,863,930
Regular Appropriations from MOF Table (2016-17 GAA)	\$34,867,914	\$28,963,725	\$0
GR Reclassified as GR Match for Medicaid	\$4,342,696	\$5,418,766	\$(75,012)

2.B. Summary of Budget By Method of Finance
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017
 TIME: 10:55:38AM

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

METHOD OF FINANCING	Exp 2016	Exp 2017	Bud 2018
GR for Maternal and Child Health Block Grant Reclassified as GR Match for Medicaid	\$ (1,051,987)	\$ (600,000)	\$ 0
<i>TRANSFERS</i>			
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	\$ 1,584	\$ 1,584	\$ 0
84th Leg SB200, relating to the continuation and functions of the HHS agencies	\$ 0	\$ (31,300,645)	\$ 0
<i>LAPSED APPROPRIATIONS</i>			
Regular Lapsed Appropriations, est	\$ (8,210,205)	\$ 0	\$ 0
TOTAL, GR Match for Medicaid Account No. 758	\$29,950,002	\$2,483,430	\$2,788,918
8001 GR for Mental Health Block Grant			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2016-17 GAA)	\$294,047,315	\$293,968,203	\$ 0
<i>TRANSFERS</i>			
84th Leg SB200, relating to the continuation and functions of the HHS agencies	\$ 0	\$ (293,968,203)	\$ 0
<i>LAPSED APPROPRIATIONS</i>			
Regular Lapsed Appropriations, est	\$ (2,629,404)	\$ 0	\$ 0
TOTAL, GR for Mental Health Block Grant	\$291,417,911	\$ 0	\$ 0
8002 GR for Substance Abuse Prevention and Treatment Block Grant			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2016-17 GAA)	\$43,723,529	\$48,051,821	\$ 0
GR for Substance Abuse Prev & Treatment Reclassified as GR	\$ 0	\$ (1,023,282)	\$ 0
<i>RIDER APPROPRIATION</i>			

2.B. Summary of Budget By Method of Finance
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017
 TIME: 10:55:38AM

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

METHOD OF FINANCING	Exp 2016	Exp 2017	Bud 2018
Art IX, Sec 13.11, Earned Federal Funds (2016-17 GAA)	\$(148,533)	\$0	\$0
<i>TRANSFERS</i>			
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	\$17,927	\$17,927	\$0
84th Leg SB200, relating to the continuation and functions of the HHS agencies	\$0	\$(47,046,466)	\$0
<i>LAPSED APPROPRIATIONS</i>			
Regular Lapsed Appropriations, est	\$(8,537,517)	\$0	\$0
TOTAL, GR for Substance Abuse Prevention and Treatment Block Grant	\$35,055,406	\$0	\$0
8003 GR for Maternal and Child Health Block Grant Account No. 8003			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2016-17 GAA)	\$40,478,868	\$40,478,866	\$0
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$19,429,609
GR Reclassified as GR for Maternal and Child Health Block Grant	\$(1,265,970)	\$(538,104)	\$0
GR for Maternal and Child Health Block Grant Reclassified as GR Match for Medicaid	\$1,051,987	\$600,000	\$0
<i>TRANSFERS</i>			
84th Leg SB200, relating to the continuation and functions of the HHS agencies	\$0	\$(21,138,679)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art IX, Sec 14.03(i), Capital Budget UB (2016-17 GAA)	\$(22,147)	\$22,147	\$0
TOTAL, GR for Maternal and Child Health Block Grant Account No. 8003	\$40,242,738	\$19,424,230	\$19,429,609
8005 GR for HIV Services Account No. 8005			
<i>REGULAR APPROPRIATIONS</i>			

2.B. Summary of Budget By Method of Finance
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017
 TIME: 10:55:38AM

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

METHOD OF FINANCING	Exp 2016	Exp 2017	Bud 2018
Regular Appropriations from MOF Table (2016-17 GAA)	\$53,050,334	\$53,050,334	\$0
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$53,232,092
<i>TRANSFERS</i>			
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	\$181,758	\$181,758	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art IX, Sec 14.03(i), Capital Budget UB (2016-17 GAA)	\$(46,000)	\$46,000	\$0
TOTAL, GR for HIV Services Account No. 8005	\$53,186,092	\$53,278,092	\$53,232,092
8032 GR Certified as Match for Medicaid			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2016-17 GAA)	\$10,629,333	\$10,614,648	\$0
TOTAL, GR Certified as Match for Medicaid	\$10,629,333	\$10,614,648	\$0
8042 General Revenue - Insurance Companies Maintenance Tax and Insurance Department Fees Account No. 8042			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2016-17 GAA)	\$6,915,031	\$6,915,029	\$0
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$6,015,212
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 18.56, Contingency for SB 202 (2016-17 GAA)	\$(387,225)	\$(387,225)	\$0
<i>TRANSFERS</i>			
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	\$68,048	\$68,048	\$0
<i>LAPSED APPROPRIATIONS</i>			

2.B. Summary of Budget By Method of Finance
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017
 TIME: 10:55:38AM

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

METHOD OF FINANCING	Exp 2016	Exp 2017	Bud 2018
Regular Lapsed Appropriations, est	\$ (47,692)	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art II, DSHS Rider 23, Unexp Bal-P&P and Consum Prot (2016-17 GAA)	\$ (254,441)	\$254,441	\$0
TOTAL, General Revenue - Insurance Companies Maintenance Tax and Insurance Department Fees Account No. 8042	\$6,293,721	\$6,850,293	\$6,015,212
<hr/>			
8046 Vendor Drug Rebates--Public Health			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2016-17 GAA)	\$7,886,357	\$7,886,357	\$0
<i>RIDER APPROPRIATION</i>			
Art II, DSHS Rider 30, St Hlth Prog Drug Mfr Rebates (2016-17 GAA)	\$1,863,185	\$0	\$0
<i>TRANSFERS</i>			
84th Leg SB200, relating to the continuation and functions of the HHS agencies	\$0	\$ (7,886,357)	\$0
TOTAL, Vendor Drug Rebates--Public Health	\$9,749,542	\$0	\$0
<hr/>			
TOTAL, ALL GENERAL REVENUE	\$1,307,466,763	\$658,829,333	\$241,058,215

GENERAL REVENUE FUND - DEDICATED

19 GR Dedicated - Vital Statistics Account No. 019			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2016-17 GAA)	\$4,561,674	\$4,561,673	\$0
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$3,753,663
<i>TRANSFERS</i>			

2.B. Summary of Budget By Method of Finance
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2017**
 TIME: **10:55:38AM**

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

METHOD OF FINANCING	Exp 2016	Exp 2017	Bud 2018
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	\$74,097	\$74,097	\$0
<i>LAPSED APPROPRIATIONS</i>			
Regular Lapsed Appropriations, est (Authority)	\$(161,524)	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art IX, Sec 14.03(i), Capital Budget UB (2016-17 GAA)	\$(10,116)	\$10,116	\$0
TOTAL, GR Dedicated - Vital Statistics Account No. 019	\$4,464,131	\$4,645,886	\$3,753,663
129 GR Dedicated - Hospital Licensing Account No. 129			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2016-17 GAA)	\$1,656,693	\$1,656,691	\$0
<i>RIDER APPROPRIATION</i>			
Art II, DSHS Rider 36(a), Texas.Gov Authority Appropriation (2016-17 GAA)	\$320	\$0	\$0
<i>TRANSFERS</i>			
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	\$28,455	\$28,455	\$0
<i>LAPSED APPROPRIATIONS</i>			
Regular Lapsed Appropriations, est	\$(73,051)	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art IX, Sec 14.03(i), Capital Budget UB (2016-17 GAA)	\$(1,078)	\$1,078	\$0
Art II, DSHS Rider 23, Unexp Bal-P&P and Consum Prot (2016-17 GAA)	\$(227,157)	\$227,157	\$0
TOTAL, GR Dedicated - Hospital Licensing Account No. 129	\$1,384,182	\$1,913,381	\$0
341 GR Dedicated - Food and Drug Fee Account No. 341			

2.B. Summary of Budget By Method of Finance
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017
 TIME: 10:55:38AM

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

METHOD OF FINANCING	Exp 2016	Exp 2017	Bud 2018
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2016-17 GAA)	\$1,683,050	\$1,683,050	\$0
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$1,783,632
<i>RIDER APPROPRIATION</i>			
Art II, DSHS Rider 36(a), Texas.Gov Authority Appropriation (2016-17 GAA)	\$1,800	\$0	\$0
<i>TRANSFERS</i>			
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	\$28,306	\$28,306	\$0
Art II, DSHS Rider 34, Appropriation Contingent Revenue (2016-17 GAA)	\$204,244	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>			
Regular Lapsed Appropriations, est	\$(35,241)	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art IX, Sec 14.03(i), Capital Budget UB (2016-17 GAA)	\$(1,641)	\$1,641	\$0
Art II, DSHS Rider 23, Unexp Bal-P&P and Consum Prot (2016-17 GAA)	\$(230,917)	\$230,917	\$0
TOTAL, GR Dedicated - Food and Drug Fee Account No. 341	\$1,649,601	\$1,943,914	\$1,783,632
512 GR Dedicated - Bureau of Emergency Management Account No. 512			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2016-17 GAA)	\$2,355,607	\$2,355,605	\$0
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$2,379,129
<i>RIDER APPROPRIATION</i>			
Art II, DSHS Rider 36(a), Texas.Gov Authority Appropriation (2016-17 GAA)	\$56,913	\$0	\$0

2.B. Summary of Budget By Method of Finance
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017
 TIME: 10:55:38AM

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

METHOD OF FINANCING	Exp 2016	Exp 2017	Bud 2018
<i>TRANSFERS</i>			
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	\$41,810	\$41,810	\$0
<i>LAPSED APPROPRIATIONS</i>			
Regular Lapsed Appropriations, est	\$(144,431)	\$0	\$0
TOTAL, GR Dedicated - Bureau of Emergency Management Account No. 512	\$2,309,899	\$2,397,415	\$2,379,129
524 GR Dedicated - Public Health Services Fee Account No. 524			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2016-17 GAA)	\$13,293,460	\$13,293,458	\$0
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$22,374,898
<i>TRANSFERS</i>			
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	\$129,637	\$129,637	\$0
<i>LAPSED APPROPRIATIONS</i>			
Regular Lapsed Appropriations, est	\$(2,724,541)	\$0	\$(719,616)
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art IX, Sec 14.03(i), Capital Budget UB (2016-17 GAA)	\$(87,435)	\$87,435	\$0
TOTAL, GR Dedicated - Public Health Services Fee Account No. 524	\$10,611,121	\$13,510,530	\$21,655,282
5007 GR Dedicated - Commission on State Emergency Communications Account No. 5007			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2016-17 GAA)	\$1,822,173	\$1,822,172	\$0
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$1,823,492

2.B. Summary of Budget By Method of Finance
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017
 TIME: 10:55:38AM

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

METHOD OF FINANCING	Exp 2016	Exp 2017	Bud 2018
<i>TRANSFERS</i>			
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	\$1,319	\$1,319	\$0
<i>LAPSED APPROPRIATIONS</i>			
Regular Lapsed Appropriations, est	\$ (85,526)	\$0	\$0
TOTAL, GR Dedicated - Commission on State Emergency Communications Account No. 5007	\$1,737,966	\$1,823,491	\$1,823,492
5017 GR Dedicated - Asbestos Removal Licensure Account No. 5017			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2016-17 GAA)	\$3,245,125	\$3,245,124	\$0
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$2,823,826
<i>TRANSFERS</i>			
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	\$50,308	\$50,308	\$0
<i>LAPSED APPROPRIATIONS</i>			
Regular Lapsed Appropriations, est (Authority)	\$ (131,140)	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art II, DSHS Rider 23, Unexp Bal-P&P and Consum Prot (2016-17 GAA)	\$ (68,298)	\$68,298	\$0
TOTAL, GR Dedicated - Asbestos Removal Licensure Account No. 5017	\$3,095,995	\$3,363,730	\$2,823,826
5020 GR Dedicated - Workplace Chemicals List Account No. 5020			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2016-17 GAA)	\$2,644,011	\$2,644,010	\$0
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$195,252

2.B. Summary of Budget By Method of Finance
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2017**
 TIME: **10:55:38AM**

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

METHOD OF FINANCING	Exp 2016	Exp 2017	Bud 2018
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 18.17, Contingency for HB 942 (2016-17 GAA)	\$(454,489)	\$(454,489)	\$0
Art IX, Sec 18.17, Contingency for HB 942 Transfer Program from DSHS to TCEQ (2016-17 GAA)	\$(2,000,000)	\$(2,000,000)	\$0
Art II, DSHS Rider 4, Appropriation Limited to Revenue Collections (2018-19 GAA)	\$0	\$0	\$(121,944)
<i>TRANSFERS</i>			
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	\$5,761	\$5,761	\$0
<i>LAPSED APPROPRIATIONS</i>			
Regular Lapsed Appropriations, est (Authority)	\$(9,636)	\$0	\$0
TOTAL, GR Dedicated - Workplace Chemicals List Account No. 5020	\$185,647	\$195,282	\$73,308
5021 GR Dedicated - Certificate of Mammography Systems Account No. 5021			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2016-17 GAA)	\$1,112,877	\$1,112,877	\$0
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$1,179,345
<i>RIDER APPROPRIATION</i>			
Art II, DSHS Rider 36(a), Texas.Gov Authority Appropriation (2016-17 GAA)	\$10,373	\$8,373	\$0
Art II, DSHS Rider 34, Appropriation Contingent Revenue (2016-17 GAA)	\$108,669	\$0	\$0
<i>TRANSFERS</i>			
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	\$13,457	\$13,457	\$0
<i>LAPSED APPROPRIATIONS</i>			
Regular Lapsed Appropriations, est (Authority)	\$(41,537)	\$0	\$0

2.B. Summary of Budget By Method of Finance
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017
 TIME: 10:55:38AM

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

METHOD OF FINANCING	Exp 2016	Exp 2017	Bud 2018
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art II, DSHS Rider 23, Unexp Bal-P&P and Consum Prot (2016-17 GAA)	\$(219,865)	\$219,865	\$0
TOTAL, GR Dedicated - Certificate of Mammography Systems Account No. 5021	\$983,974	\$1,354,572	\$1,179,345
5022 GR Dedicated - Oyster Sales Account No. 5022			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2016-17 GAA)	\$252,000	\$252,000	\$0
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$108,955
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art II, DSHS Rider 23, Unexp Bal-P&P and Consum Prot (2016-17 GAA)	\$(115,858)	\$115,858	\$0
TOTAL, GR Dedicated - Oyster Sales Account No. 5022	\$136,142	\$367,858	\$108,955
5024 GR Dedicated - Food and Drug Registration Account No. 5024			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2016-17 GAA)	\$6,461,377	\$6,461,375	\$0
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$6,553,276
<i>RIDER APPROPRIATION</i>			
Art II, DSHS Rider 34, Appropriation Contingent Revenue (2016-17 GAA)	\$165,835	\$377,999	\$0
<i>TRANSFERS</i>			
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	\$107,151	\$107,151	\$0
<i>LAPSED APPROPRIATIONS</i>			
Regular Lapsed Appropriations, est	\$(50,979)	\$0	\$0

2.B. Summary of Budget By Method of Finance
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017
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Agency code: 537 Agency name: State Health Services, Department of

METHOD OF FINANCING	Exp 2016	Exp 2017	Bud 2018
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art IX, Sec 14.03(i), Capital Budget UB (2016-17 GAA)	\$ (568)	\$ 568	\$ 0
Art II, DSHS Rider 23, Unexp Bal-P&P and Consum Prot (2016-17 GAA)	\$ (531,856)	\$ 531,856	\$ 0
TOTAL, GR Dedicated - Food and Drug Registration Account No. 5024	\$6,150,960	\$7,478,949	\$6,553,276
5044 Permanent Fund for Health and Tobacco Education and Enforcement Account No. 5044			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2016-17 GAA)	\$4,774,838	\$4,774,838	\$ 0
Regular Appropriations from MOF Table (2018-19 GAA)	\$ 0	\$ 0	\$279,098
<i>RIDER APPROPRIATION</i>			
Art II, DSHS Rider 16, Permanent Fund for Health and Tobacco Education and Enforcement (2018-19 GAA)	\$ 0	\$ 0	\$78,554
Art II, DSHS Rider 52, Permanent Fund for Health and Tobacco Education and Enforcement (2016-17 GAA)	\$ (1,885,574)	\$ (2,988,697)	\$ 0
<i>TRANSFERS</i>			
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	\$4,044	\$4,044	\$ 0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art IX, Sec 14.03(i), Capital Budget UB (2016-17 GAA)	\$ (6,999)	\$ 6,999	\$ 0
TOTAL, Permanent Fund for Health and Tobacco Education and Enforcement Account No. 5044	\$2,886,309	\$1,797,184	\$357,652
5045 Permanent Fund Children & Public Health Account No. 5045			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2016-17 GAA)	\$2,387,434	\$2,387,434	\$ 0
Regular Appropriations from MOF Table (2018-19 GAA)	\$ 0	\$ 0	\$139,551

2.B. Summary of Budget By Method of Finance
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Agency code: 537 Agency name: State Health Services, Department of

METHOD OF FINANCING	Exp 2016	Exp 2017	Bud 2018
<i>RIDER APPROPRIATION</i>			
Art II, DSHS Rider 52, Permanent Fund for Health and Tobacco Education and Enforcement (2016-17 GAA)	\$ (1,578,660)	\$ (335,530)	\$ 0
<i>TRANSFERS</i>			
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	\$ 2,087	\$ 2,087	\$ 0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art IX, Sec 14.03(i), Capital Budget UB (2016-17 GAA)	\$ (183)	\$ 183	\$ 0
TOTAL, Permanent Fund Children & Public Health Account No. 5045	\$810,678	\$2,054,174	\$139,551
5046 Permanent Fund for EMS & Trauma Care Account No. 5046			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2016-17 GAA)	\$ 2,387,434	\$ 2,387,434	\$ 0
Regular Appropriations from MOF Table (2018-19 GAA)	\$ 0	\$ 0	\$ 139,551
<i>RIDER APPROPRIATION</i>			
Art II, DSHS Rider 52, Permanent Fund for Health and Tobacco Education and Enforcement (2016-17 GAA)	\$ (932,918)	\$ (992,786)	\$ 0
<i>TRANSFERS</i>			
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	\$ 14,399	\$ 14,399	\$ 0
TOTAL, Permanent Fund for EMS & Trauma Care Account No. 5046	\$1,468,915	\$1,409,047	\$139,551
5048 Permanent Hospital Fund for Capital Improvements and the Texas Center for Infectious Disease Account No. 5048			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2016-17 GAA)	\$ 1,385,000	\$ 1,385,000	\$ 0
Regular Appropriations from MOF Table (2018-19 GAA)	\$ 0	\$ 0	\$ 972,356

2.B. Summary of Budget By Method of Finance
 85th Regular Session, Fiscal Year 2018 Operating Budget
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Agency code: 537 Agency name: State Health Services, Department of

METHOD OF FINANCING	Exp 2016	Exp 2017	Bud 2018
<i>RIDER APPROPRIATION</i>			
Art II, DSHS Rider 52, Permanent Fund for Health and Tobacco Education and Enforcement (2016-17 GAA)	\$(399,836)	\$(585,818)	\$0
Art II, DSHS Rider 16, Permanent Fund for Health and Tobacco Education and Enforcement (2018-19 GAA)	\$0	\$0	\$(173,174)
TOTAL, Permanent Hospital Fund for Capital Improvements and the Texas Center for Infectious Disease Account No. 5048	\$985,164	\$799,182	\$799,182
5049 State Owned Multicategorical Teaching Hospital Account No. 5049			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2016-17 GAA)	\$4,904,883	\$4,904,882	\$0
<i>TRANSFERS</i>			
84th Leg SB200, relating to the continuation and functions of the HHS agencies	\$0	\$(4,904,882)	\$0
TOTAL, State Owned Multicategorical Teaching Hospital Account No. 5049	\$4,904,883	\$0	\$0
5096 Perpetual Care Fund Account No. 5096			
<i>RIDER APPROPRIATION</i>			
Art II, DSHS Rider 38, Estimated Appropriation: Perpetual Care Account (2016-17 GAA)	\$1,600,000	\$0	\$0
TOTAL, Perpetual Care Fund Account No. 5096	\$1,600,000	\$0	\$0
5108 GR Dedicated - EMS, Trauma Facilities, Trauma Care Systems Account No. 5108			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2016-17 GAA)	\$2,382,698	\$2,382,697	\$0
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$2,384,303
<i>TRANSFERS</i>			

2.B. Summary of Budget By Method of Finance
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017
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Agency code: 537 Agency name: State Health Services, Department of

METHOD OF FINANCING	Exp 2016	Exp 2017	Bud 2018
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	\$1,605	\$1,605	\$0
<i>LAPSED APPROPRIATIONS</i>			
Regular Lapsed Appropriations, est	\$ (8,891)	\$0	\$0
TOTAL, GR Dedicated - EMS, Trauma Facilities, Trauma Care Systems Account No. 5108	\$2,375,412	\$2,384,302	\$2,384,303
5111 Trauma Facility and EMS Account No. 5111			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2016-17 GAA)	\$165,431,636	\$165,431,634	\$0
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$116,212,000
<i>TRANSFERS</i>			
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	\$8,341	\$8,341	\$0
<i>LAPSED APPROPRIATIONS</i>			
Regular Lapsed Appropriations, est (Authority)	\$0	\$ (1,598,030)	\$0
TOTAL, Trauma Facility and EMS Account No. 5111	\$165,439,977	\$163,841,945	\$116,212,000
5125 GR Dedicated - Childhood Immunization Account No. 5125			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2016-17 GAA)	\$144,807	\$144,807	\$0
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$46,000
<i>LAPSED APPROPRIATIONS</i>			
Regular Lapsed Appropriations, est (Authority)	\$ (84,879)	\$ (85,275)	\$0

2.B. Summary of Budget By Method of Finance
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 Automated Budget and Evaluation System of Texas (ABEST)

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

METHOD OF FINANCING		Exp 2016	Exp 2017	Bud 2018
TOTAL,	GR Dedicated - Childhood Immunization Account No. 5125	\$59,928	\$59,532	\$46,000
<u>8026</u>	GR Dedicated - Health Department Laboratory Financing Fees Account No. 8026			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2016-17 GAA)	\$2,733,200	\$1,896,500	\$0
	Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$1,896,250
TOTAL,	GR Dedicated - Health Department Laboratory Financing Fees Account No. 8026	\$2,733,200	\$1,896,500	\$1,896,250
<u>8027</u>	GR Dedicated - WIC Rebates (formerly 3597)			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2016-17 GAA)	\$220,129,373	\$220,129,373	\$0
	<i>LAPSED APPROPRIATIONS</i>			
	Regular Lapsed Appropriations, est (Authority)	\$(11,182,684)	\$(30,322,973)	\$0
TOTAL,	GR Dedicated - WIC Rebates (formerly 3597)	\$208,946,689	\$189,806,400	\$0
<u>8140</u>	Permanent Fund for Health and Tobacco Education and Enforcement-Medicaid Match Account No. 8140			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2016-17 GAA)	\$100,000	\$100,000	\$0
	Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$100,000
	<i>LAPSED APPROPRIATIONS</i>			
	Regular Lapsed Appropriations, est (Authority)	\$(100,000)	\$0	\$0
TOTAL,	Permanent Fund for Health and Tobacco Education and Enforcement-Medicaid Match Account No. 8140	\$0	\$100,000	\$100,000

2.B. Summary of Budget By Method of Finance
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017
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Agency code: 537 Agency name: State Health Services, Department of

METHOD OF FINANCING		Exp 2016	Exp 2017	Bud 2018
TOTAL, ALL	GENERAL REVENUE FUND - DEDICATED	\$424,920,773	\$403,143,274	\$164,208,397
<u>FEDERAL FUNDS</u>				
555	Federal Funds			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2016-17 GAA)	\$1,178,057,106	\$1,137,488,790	\$0
	Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$264,890,106
	<i>RIDER APPROPRIATION</i>			
	Art IX, Sec 13.01, Federal Funds/Block Grants (2016-17 GAA)	\$(39,151,419)	\$85,077,528	\$0
	Art IX, Sec 13.01, Federal Funds/Block Grants (2018-19 GAA)	\$0	\$0	\$46,086,474
	Technical Adjustment to Fiscal Size-Up for 1915i Waiver	\$(1,448,784)	\$1,448,784	\$0
	Art IX, Sec 13.01, Federal Funds/Block Grants (2018-19 GAA) - Hurricane Harvey	\$0	\$0	\$21,958,599
	Art IX, Sec 13.11, Earned Federal Funds (2016-17 GAA) - Hurricane Harvey	\$0	\$7,832,070	\$0
	<i>TRANSFERS</i>			
	Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	\$1,840,036	\$1,840,036	\$0
	84th Leg SB200, relating to the continuation and functions of the HHS agencies	\$0	\$(301,020,681)	\$0
	<i>UNEXPENDED BALANCES AUTHORITY</i>			
	Art IX, Sec 14.03(i), Capital Budget UB (2016-17 GAA)	\$(11,031,617)	\$11,031,617	\$0
TOTAL,	Federal Funds	\$1,128,265,322	\$943,698,144	\$332,935,179
TOTAL, ALL	FEDERAL FUNDS	\$1,128,265,322	\$943,698,144	\$332,935,179

2.B. Summary of Budget By Method of Finance
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017
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Agency code: 537 Agency name: State Health Services, Department of

METHOD OF FINANCING	Exp 2016	Exp 2017	Bud 2018
<u>OTHER FUNDS</u>			
<u>599</u> Economic Stabilization Fund			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$1,400,000
TOTAL, Economic Stabilization Fund	\$0	\$0	\$1,400,000
<u>666</u> Appropriated Receipts			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2016-17 GAA)	\$63,639,294	\$58,931,088	\$0
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$35,837,369
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 8.01, Acceptance of Gifts of Money (2016-17 GAA)	\$0	\$1,000,000	\$0
Art IX, Sec 8.02, Reimbursements and Payments (2016-17 GAA)	\$17,599,409	\$23,812,572	\$0
Art IX, Sec 8.02, Reimbursements and Payments (2018-19 GAA)	\$0	\$0	\$3,205,841
<i>TRANSFERS</i>			
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	\$40,217	\$40,217	\$0
84th Leg SB200, relating to the continuation and functions of the HHS agencies	\$0	\$(697,753)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art IX, Sec 14.03(i), Capital Budget UB (2016-17 GAA)	\$(1,734,837)	\$1,734,837	\$0
TOTAL, Appropriated Receipts	\$79,544,083	\$84,820,961	\$39,043,210

2.B. Summary of Budget By Method of Finance
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017
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Agency code: 537 Agency name: State Health Services, Department of

METHOD OF FINANCING	Exp 2016	Exp 2017	Bud 2018
707 State Chest Hospital Fees and Receipts			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2016-17 GAA)	\$1,558,290	\$1,558,290	\$0
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$466,046
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 8.02, Reimbursements and Payments (2016-17 GAA)	\$(639,880)	\$(328,779)	\$0
Art IX, Sec 8.02, Reimbursements and Payments (2018-19 GAA)	\$0	\$0	\$(18,713)
<i>TRANSFERS</i>			
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	\$4,897	\$4,897	\$0
TOTAL, State Chest Hospital Fees and Receipts	\$923,307	\$1,234,408	\$447,333
709 Public Health Medicaid Reimbursements Account No. 709			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2016-17 GAA)	\$106,996,608	\$112,346,439	\$0
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$21,031,202
<i>TRANSFERS</i>			
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	\$164,011	\$164,011	\$0
84th Leg SB200, relating to the continuation and functions of the HHS agencies	\$0	\$(10,120,700)	\$0
<i>LAPSED APPROPRIATIONS</i>			
Regular Lapsed Appropriations, est (Authority)	\$(18,285,251)	\$(21,292,681)	\$(2,189,764)
<i>UNEXPENDED BALANCES AUTHORITY</i>			

2.B. Summary of Budget By Method of Finance
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

METHOD OF FINANCING	Exp 2016	Exp 2017	Bud 2018
Art IX, Sec 14.03(i), Capital Budget UB (2016-17 GAA)	\$(961,953)	\$961,953	\$0
TOTAL, Public Health Medicaid Reimbursements Account No. 709	\$87,913,415	\$82,059,022	\$18,841,438
777 Interagency Contracts			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2016-17 GAA)	\$85,536,588	\$73,789,782	\$0
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$47,010,264
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 8.02, Reimbursements and Payments (2016-17 GAA)	\$63,507,017	\$10,143,371	\$0
Art IX, Sec 8.02, Reimbursements and Payments (2018-19 GAA)	\$0	\$0	\$1,980,584
Art IX, Sec. 18.08, Contingency for HB 280 (2018-19 GAA)	\$0	\$0	\$328,000
<i>TRANSFERS</i>			
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	\$164,179	\$164,179	\$0
84th Leg SB200, relating to the continuation and functions of the HHS agencies	\$0	\$(12,477,435)	\$0
<i>LAPSED APPROPRIATIONS</i>			
Regular Lapsed Appropriations, est (Authority)	\$(11,291,327)	\$(11,004,884)	\$(11,004,884)
TOTAL, Interagency Contracts	\$137,916,457	\$60,615,013	\$38,313,964
780 Bond Proceeds - General Obligation Bonds			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$2,969,554
<i>RIDER APPROPRIATION</i>			

2.B. Summary of Budget By Method of Finance
 85th Regular Session, Fiscal Year 2018 Operating Budget
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DATE: **12/1/2017**
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Agency code: **537** Agency name: **State Health Services, Department of**

METHOD OF FINANCING	Exp 2016	Exp 2017	Bud 2018
Art II, DSHS Rider 69, Transfer from Cancer Prevention and Research Institute of Texas for the Cancer Registry	\$2,969,554	\$2,969,554	\$0
<i>TRANSFERS</i>			
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	\$38,503	\$38,503	\$0
<i>LAPSED APPROPRIATIONS</i>			
Regular Lapsed Appropriations, est (Authority)	\$(741,915)	\$(566,236)	\$(606,321)
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art IX, Sec 14.03(i), Capital Budget UB (2016-17 GAA)	\$2,398,860	\$5,419,478	\$0
TOTAL, Bond Proceeds - General Obligation Bonds	\$4,665,002	\$7,861,299	\$2,363,233
802 License Plate Trust Fund Account No. 0802			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2016-17 GAA)	\$359,000	\$359,000	\$0
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$356,000
<i>LAPSED APPROPRIATIONS</i>			
Regular Lapsed Appropriations, est (Authority)	\$(3,000)	\$(3,000)	\$0
TOTAL, License Plate Trust Fund Account No. 0802	\$356,000	\$356,000	\$356,000
8031 MH Collections for Patient Support and Maintenance			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2016-17 GAA)	\$13,207,522	\$13,207,522	\$0
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 8.02, Reimbursements and Payments (2016-17 GAA)	\$(11,462,438)	\$(11,223,728)	\$0

2.B. Summary of Budget By Method of Finance
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017
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Agency code: 537 Agency name: State Health Services, Department of

METHOD OF FINANCING	Exp 2016	Exp 2017	Bud 2018
TOTAL, MH Collections for Patient Support and Maintenance	\$1,745,084	\$1,983,794	\$0
8033 MH Appropriated Receipts			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2016-17 GAA)	\$6,726,514	\$6,726,514	\$0
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 8.02, Reimbursements and Payments (2018-19 GAA)	\$4,472,445	\$5,208,344	\$0
<i>TRANSFERS</i>			
84th Leg SB200, relating to the continuation and functions of the HHS agencies	\$0	\$(1,840,986)	\$0
TOTAL, MH Appropriated Receipts	\$11,198,959	\$10,093,872	\$0
TOTAL, ALL OTHER FUNDS	\$324,262,307	\$249,024,369	\$100,765,178
GRAND TOTAL	\$3,184,915,165	\$2,254,695,120	\$838,966,969

2.B. Summary of Budget By Method of Finance
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017
 TIME: 10:55:38AM

Agency code: 537

Agency name: State Health Services, Department of

METHOD OF FINANCING	Exp 2016	Exp 2017	Bud 2018
FULL-TIME-EQUIVALENT POSITIONS			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2016-17 GAA)	12,269.7	12,269.7	0.0
Regular Appropriations from MOF Table (2018-19 GAA)	0.0	0.0	3,218.5
RIDER APPROPRIATION			
Art IX, Sec 18.56, Contingency for SB 202 (2016-17 GAA)	(38.5)	(38.5)	0.0
Art IX, Sec 18.17, Contingency for SB 942 (2016-17 GAA)	(10.5)	(10.5)	0.0
Art II, HHS Special Provisions, Sect. 10, Limitations on Transfer Authority (2016-17 GAA)	0.0	(20.7)	0.0
84th Leg SB200, relating to the continuation and functions of the HHS agencies	0.0	(539.0)	0.0
84th Leg SB200, relating to the continuation and functions of the HHS agencies	0.0	8.0	0.0
LAPSED APPROPRIATIONS			
Savings Due to Hiring Freeze	0.0	(213.8)	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP			
Unauthorized Amount Over/(Below) Cap	(287.2)	(304.4)	0.0
TOTAL, ADJUSTED FTES	11,933.5	11,150.8	3,218.5
NUMBER OF 100% FEDERALLY FUNDED FTEs	335.7	298.9	134.7

2.C. Summary of Budget By Object of Expense
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2017**
 TIME: **10:55:52AM**

Agency code: **537**

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

OBJECT OF EXPENSE	EXP 2016	EXP 2017	BUD 2018
1001 SALARIES AND WAGES	\$398,815,982	\$368,815,636	\$155,593,832
1002 OTHER PERSONNEL COSTS	\$20,722,950	\$19,102,226	\$6,223,754
2001 PROFESSIONAL FEES AND SERVICES	\$102,841,808	\$117,817,095	\$66,878,583
2002 FUELS AND LUBRICANTS	\$901,775	\$913,566	\$318,039
2003 CONSUMABLE SUPPLIES	\$8,494,179	\$7,679,368	\$1,247,044
2004 UTILITIES	\$12,567,488	\$12,616,852	\$2,748,161
2005 TRAVEL	\$8,953,309	\$8,883,154	\$7,395,625
2006 RENT - BUILDING	\$9,387,559	\$983,875	\$849,321
2007 RENT - MACHINE AND OTHER	\$13,373,305	\$13,646,902	\$6,472,132
2009 OTHER OPERATING EXPENSE	\$682,189,583	\$748,293,764	\$278,021,062
3001 CLIENT SERVICES	\$619,195,827	\$361,963,539	\$11,736,409
3002 FOOD FOR PERSONS - WARDS OF STATE	\$9,136,430	\$10,210,520	\$260,257
4000 GRANTS	\$1,287,193,963	\$573,550,394	\$297,792,447
5000 CAPITAL EXPENDITURES	\$11,141,007	\$10,218,229	\$3,430,303
Agency Total	\$3,184,915,165	\$2,254,695,120	\$838,966,969

2.D. Summary of Budget By Objective Outcomes
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 12/1/2017
 Time: 10:56:10AM

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

Goal/ Objective / OUTCOME	Exp 2016	Exp 2017	Bud2018
1 Preparedness and Prevention Services			
1 <i>Improve Health Status through Preparedness and Information</i>			
KEY 1 Percentage of Staff Reached During Public Hlth Disaster Resp Drills	87.00 %	92.50 %	80.00 %
2 <i>Infectious Disease Control, Prevention and Treatment</i>			
KEY 1 Vaccination Coverage Levels among Children Aged 19 to 35 Months	71.20 %	71.00 %	72.00 %
KEY 2 Incidence Rate of TB Among Texas Residents	5.00	4.50	4.40
3 % of 1995 Epizootic Zone that is Free From Domestic Dog-Coyote Rabies	97.00	97.00	97.00
4 % of 1996 Epizootic Zone that is Free From Texas Fox Rabies	97.00	97.00	97.00
5 % Cases of TB Treated at TCID as Inpatients - Patients Treated to Cure	49.00 %	42.00 %	45.00 %
3 <i>Health Promotion and Chronic Disease Prevention</i>			
KEY 1 Prevalence of Tobacco Use among Middle & HS Youth Target Areas	15.00 %	15.40 %	15.00 %
2 Statewide Prevalence of Tobacco Use among Middle and High School Youth	15.80	15.80	21.80
KEY 3 Prevalence of Smoking among Adult Texans	14.50	15.20	14.50
4 <i>State Laboratory</i>			
1 % High Volume Tests Completed within Established Turnaround Times	99.00 %	99.10 %	98.00 %
2 Community Health Services			
1 <i>Provide Primary Care</i>			
KEY 1 # of Infant Deaths Per Thousand Live Births (Infant Mortality Rate)	5.70	5.60	5.50
KEY 2 Percentage of Low Birth Weight Births	8.30 %	8.40 %	8.20 %
KEY 3 # Pregnant Females Age 13-19 Per Thousand (Adolescent Pregnancy Rate)	30.18	26.84	29.60
3 Consumer Protection Services			
1 <i>Provide Licensing and Regulatory Compliance</i>			
1 Percentage of Inspected Entities in Compliance with Statutes/Rules	92.00 %	92.00 %	92.00 %
KEY 2 Percentage of Licenses Issued within Regulatory Timeframe	98.00 %	98.00 %	99.00 %
3 Percentage of Licensed/Certified Professionals w/ No Recent Violations	100.00 %	100.00 %	99.00 %
4 % of Licensed/Certified AHCF Meeting St/Fed Regulations at Survey	86.00 %	86.00 %	92.00 %

3.A. Strategy Level Detail

DATE: 12/1/2017
TIME: 10:56:27AM

85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Preparedness and Prevention Services

OBJECTIVE: 1 Improve Health Status through Preparedness and Information

STRATEGY: 1 Public Health Preparedness and Coordinated Services

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Output Measures:				
1	Number of LHD Contractors Carrying Out Essential Public Health Plans	59.00	58.00	58.00
Explanatory/Input Measures:				
1	Percentage of Tx Hospitals Participating in HPP	87.80 %	90.00 %	90.00 %
2	# of Local Pub Hlth Svcs Providers Connected to Health Alert Network	22,415.00	31,923.00	20,000.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$13,268,842	\$12,594,123	\$13,327,734
1002	OTHER PERSONNEL COSTS	\$414,391	\$503,765	\$533,110
2001	PROFESSIONAL FEES AND SERVICES	\$1,610,153	\$6,689,345	\$6,734,057
2002	FUELS AND LUBRICANTS	\$22,581	\$23,033	\$23,494
2003	CONSUMABLE SUPPLIES	\$76,936	\$78,475	\$80,045
2004	UTILITIES	\$151,996	\$155,036	\$158,137
2005	TRAVEL	\$770,306	\$808,821	\$949,262
2006	RENT - BUILDING	\$559,429	\$570,618	\$582,030
2007	RENT - MACHINE AND OTHER	\$132,567	\$135,218	\$137,923
2009	OTHER OPERATING EXPENSE	\$9,073,710	\$21,179,907	\$22,631,901
4000	GRANTS	\$54,792,104	\$68,653,053	\$45,510,466
5000	CAPITAL EXPENDITURES	\$556,801	\$876,963	\$0
TOTAL, OBJECT OF EXPENSE		\$81,429,816	\$112,268,357	\$90,668,159
Method of Financing:				
1	General Revenue Fund	\$13,446,976	\$30,408,904	\$14,113,548
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$13,446,976	\$30,408,904	\$14,113,548

Method of Financing:

3.A. Strategy Level Detail

DATE: 12/1/2017
TIME: 10:56:27AM

85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Preparedness and Prevention Services

OBJECTIVE: 1 Improve Health Status through Preparedness and Information

STRATEGY: 1 Public Health Preparedness and Coordinated Services

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
5045	Children & Public Health	\$810,340	\$2,053,455	\$139,551
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$810,340	\$2,053,455	\$139,551
Method of Financing:				
555 Federal Funds				
93.069.001	PHEP - Zika	\$46,000	\$5,576,013	\$881,289
93.074.000	Hospital and Public Health Em. Prep	\$4,850,922	\$3,473,467	\$0
93.074.001	Ntl Bioterroism Hospital Prep. Prog	\$16,037,264	\$15,079,662	\$15,064,329
93.074.002	Public Hlth Emergency Preparedness	\$35,982,748	\$36,276,574	\$33,822,709
93.074.003	HPP/PHEP - Zika	\$0	\$3,405,524	\$0
93.758.000	Prev Hlth & Hlth Svcs Block Grant	\$5,069,846	\$3,656,326	\$4,080,689
93.817.000	HPP Ebola Preparedness and Response	\$5,099,262	\$4,455,459	\$559,743
97.036.000	Public Assistance Grants	\$74,780	\$0	\$0
97.036.002	Hurricane Harvey Public Assistance	\$0	\$7,832,070	\$21,958,599
CFDA Subtotal, Fund	555	\$67,160,822	\$79,755,095	\$76,367,358
SUBTOTAL, MOF (FEDERAL FUNDS)		\$67,160,822	\$79,755,095	\$76,367,358
Method of Financing:				
666	Appropriated Receipts	\$16	\$26,527	\$26,527
777	Interagency Contracts	\$11,662	\$24,376	\$21,175
SUBTOTAL, MOF (OTHER FUNDS)		\$11,678	\$50,903	\$47,702
TOTAL, METHOD OF FINANCE :		\$81,429,816	\$112,268,357	\$90,668,159
FULL TIME EQUIVALENT POSITIONS:		240.5	225.4	236.7

3.A. Strategy Level Detail

DATE: 12/1/2017
TIME: 10:56:27AM

85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Preparedness and Prevention Services

OBJECTIVE: 1 Improve Health Status through Preparedness and Information

STRATEGY: 2 Vital Statistics

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Output Measures:				
1	Number of Requests for Records Services Completed	1,951,145.00	2,077,969.00	1,900,000.00
Efficiency Measures:				
KEY 1	Average Number of Days to Certify or Verify Vital Statistics Records	15.25	19.69	10.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$4,301,667	\$4,572,125	\$4,427,003
1002	OTHER PERSONNEL COSTS	\$186,921	\$182,885	\$177,080
2001	PROFESSIONAL FEES AND SERVICES	\$2,135,297	\$5,531,137	\$3,324,855
2003	CONSUMABLE SUPPLIES	\$250,809	\$255,825	\$260,942
2004	UTILITIES	\$3,486	\$3,556	\$3,627
2005	TRAVEL	\$39,510	\$41,486	\$43,560
2006	RENT - BUILDING	\$6,111	\$6,233	\$6,358
2007	RENT - MACHINE AND OTHER	\$86,585	\$88,317	\$90,083
2009	OTHER OPERATING EXPENSE	\$11,267,768	\$5,644,576	\$8,885,593
TOTAL, OBJECT OF EXPENSE		\$18,278,154	\$16,326,140	\$17,219,101
Method of Financing:				
1	General Revenue Fund	\$774,158	\$698,683	\$316,347
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$774,158	\$698,683	\$316,347
Method of Financing:				
19	Vital Statistics Account	\$4,133,458	\$4,286,377	\$3,497,213
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$4,133,458	\$4,286,377	\$3,497,213
Method of Financing:				
555	Federal Funds			

3.A. Strategy Level Detail

DATE: 12/1/2017
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85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Preparedness and Prevention Services

OBJECTIVE: 1 Improve Health Status through Preparedness and Information

STRATEGY: 2 Vital Statistics

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
93.283.000	CENTERS FOR DISEASE CONTR	\$0	\$16,918	\$746,201
CFDA Subtotal, Fund 555		\$0	\$16,918	\$746,201
SUBTOTAL, MOF (FEDERAL FUNDS)		\$0	\$16,918	\$746,201
Method of Financing:				
666	Appropriated Receipts	\$11,274,150	\$9,338,940	\$10,273,625
777	Interagency Contracts	\$2,096,388	\$1,985,222	\$2,385,715
SUBTOTAL, MOF (OTHER FUNDS)		\$13,370,538	\$11,324,162	\$12,659,340
TOTAL, METHOD OF FINANCE :		\$18,278,154	\$16,326,140	\$17,219,101
FULL TIME EQUIVALENT POSITIONS:		147.3	152.7	146.1

3.A. Strategy Level Detail

DATE: 12/1/2017
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85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Preparedness and Prevention Services

OBJECTIVE: 1 Improve Health Status through Preparedness and Information

STRATEGY: 3 Health Registries

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Output Measures:				
1	Number of Abstracted Cases for Epidemiologic Study	4,593,107.00	5,244,222.00	3,937,638.00
KEY 2	# Healthcare Facilities Enrolled in Texas Health Care Safety Network	700.00	700.00	700.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$7,203,929	\$7,289,587	\$6,932,881
1002	OTHER PERSONNEL COSTS	\$304,752	\$291,583	\$277,315
2001	PROFESSIONAL FEES AND SERVICES	\$1,138,351	\$3,096,107	\$1,284,707
2003	CONSUMABLE SUPPLIES	\$20,900	\$21,318	\$21,744
2004	UTILITIES	\$2,086	\$2,128	\$2,171
2005	TRAVEL	\$222,440	\$233,562	\$245,240
2006	RENT - BUILDING	\$5,007	\$5,107	\$5,209
2007	RENT - MACHINE AND OTHER	\$49,979	\$50,979	\$52,173
2009	OTHER OPERATING EXPENSE	\$2,764,866	\$4,354,179	\$2,742,017
4000	GRANTS	\$1,681,003	\$2,239,709	\$1,166,691
5000	CAPITAL EXPENDITURES	\$67,873	\$7,730	\$0
TOTAL, OBJECT OF EXPENSE		\$13,461,186	\$17,591,989	\$12,730,148
Method of Financing:				
1	General Revenue Fund	\$6,979,373	\$7,443,595	\$4,436,256
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$6,979,373	\$7,443,595	\$4,436,256
Method of Financing:				
555	Federal Funds			
93.070.001	EPHER: TX Asthma Control Program	\$0	\$0	\$0
93.073.000	Birth Defects/Develop. Disabilities	\$41,278	\$1,401,131	\$625,473
93.240.000	State Capacity Building	\$226,429	\$395,949	\$319,565

3.A. Strategy Level Detail

DATE: 12/1/2017
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85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Preparedness and Prevention Services

OBJECTIVE: 1 Improve Health Status through Preparedness and Information

STRATEGY: 3 Health Registries

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
93.262.000	Occupational Safety and H	\$89,133	\$178,212	\$139,722
93.283.000	CENTERS FOR DISEASE CONTR	\$1,072,755	\$1,787,141	\$13,370
93.898.000	Cancer Prevention & Control Program	\$0	\$0	\$1,432,396
93.994.000	Maternal and Child Healt	\$1,378,910	\$2,286,052	\$1,845,622
CFDA Subtotal, Fund 555		\$2,808,505	\$6,048,485	\$4,376,148
SUBTOTAL, MOF (FEDERAL FUNDS)		\$2,808,505	\$6,048,485	\$4,376,148
Method of Financing:				
666	Appropriated Receipts	\$39,210	\$73,236	\$4,254
777	Interagency Contracts	\$1,367,956	\$1,584,852	\$1,550,257
780	Bond Proceed-Gen Obligat	\$2,266,142	\$2,441,821	\$2,363,233
SUBTOTAL, MOF (OTHER FUNDS)		\$3,673,308	\$4,099,909	\$3,917,744
TOTAL, METHOD OF FINANCE :		\$13,461,186	\$17,591,989	\$12,730,148
FULL TIME EQUIVALENT POSITIONS:		150.3	149.1	140.4

3.A. Strategy Level Detail

DATE: 12/1/2017
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85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Preparedness and Prevention Services

OBJECTIVE: 1 Improve Health Status through Preparedness and Information

STRATEGY: 4 Border Health and Colonias

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Output Measures:				
1	# of Border/Binational Public Health Svcs Provided to Border Residents	1,111.00	1,518.00	1,075.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$639,679	\$932,305	\$966,805
1002	OTHER PERSONNEL COSTS	\$27,709	\$37,292	\$38,672
2001	PROFESSIONAL FEES AND SERVICES	\$303,674	\$518,858	\$444,801
2002	FUELS AND LUBRICANTS	\$639	\$671	\$705
2003	CONSUMABLE SUPPLIES	\$6,037	\$6,339	\$6,656
2004	UTILITIES	\$44,508	\$46,733	\$49,070
2005	TRAVEL	\$33,132	\$34,789	\$36,528
2006	RENT - BUILDING	\$0	\$2,003	\$2,103
2007	RENT - MACHINE AND OTHER	\$535	\$562	\$590
2009	OTHER OPERATING EXPENSE	\$60,433	\$762,228	\$565,393
TOTAL, OBJECT OF EXPENSE		\$1,116,346	\$2,341,780	\$2,111,323
Method of Financing:				
1	General Revenue Fund	\$830,995	\$1,177,597	\$1,045,335
758	GR Match For Medicaid	\$0	\$250,710	\$250,710
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$830,995	\$1,428,307	\$1,296,045
Method of Financing:				
555	Federal Funds			
93.018.000	Strengthening Pub Health Svcs	\$285,351	\$386,915	\$308,857
93.778.003	XIX 50%	\$0	\$250,710	\$250,710
CFDA Subtotal, Fund	555	\$285,351	\$637,625	\$559,567

3.A. Strategy Level Detail

DATE: 12/1/2017
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85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Preparedness and Prevention Services

OBJECTIVE: 1 Improve Health Status through Preparedness and Information

STRATEGY: 4 Border Health and Colonias

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
SUBTOTAL, MOF (FEDERAL FUNDS)		\$285,351	\$637,625	\$559,567
Method of Financing:				
	777 Interagency Contracts	\$0	\$275,848	\$255,711
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$275,848	\$255,711
TOTAL, METHOD OF FINANCE :		\$1,116,346	\$2,341,780	\$2,111,323
FULL TIME EQUIVALENT POSITIONS:		13.1	18.7	19.2

3.A. Strategy Level Detail

DATE: 12/1/2017
TIME: 10:56:27AM

85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Preparedness and Prevention Services

OBJECTIVE: 1 Improve Health Status through Preparedness and Information

STRATEGY: 5 Health Data and Statistics

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Output Measures:				
1	Average Successful Requests - Pages per Day	1,702.35	1,959.09	2,500.00
Efficiency Measures:				
1	Ave # Working Days Required by Staff to Complete Customized Requests	2.32	2.91	3.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$2,463,382	\$2,387,226	\$2,556,410
1002	OTHER PERSONNEL COSTS	\$85,537	\$95,489	\$102,256
2001	PROFESSIONAL FEES AND SERVICES	\$1,073,863	\$1,286,622	\$1,363,660
2003	CONSUMABLE SUPPLIES	\$4,646	\$4,739	\$4,834
2005	TRAVEL	\$15,785	\$16,574	\$17,403
2006	RENT - BUILDING	\$500	\$525	\$551
2007	RENT - MACHINE AND OTHER	\$275	\$281	\$287
2009	OTHER OPERATING EXPENSE	\$174,303	\$321,326	\$645,403
4000	GRANTS	\$0	\$0	\$328,000
TOTAL, OBJECT OF EXPENSE		\$3,818,291	\$4,112,782	\$5,018,804
Method of Financing:				
1	General Revenue Fund	\$2,840,922	\$2,681,483	\$2,995,038
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,840,922	\$2,681,483	\$2,995,038
Method of Financing:				
555	Federal Funds			
93.079.000	TX School-Based Surveillance Adoles	\$46,186	\$83,021	\$122,480
93.283.031	CDC I&TA Chronic Disease - BRFS Sys	\$198,401	\$297,781	\$0
93.336.000	Behavioral Risk Factor Surveillance	\$0	\$36,832	\$545,469
CFDA Subtotal, Fund	555	\$244,587	\$417,634	\$667,949

3.A. Strategy Level Detail

DATE: 12/1/2017
 TIME: 10:56:27AM

85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Preparedness and Prevention Services

OBJECTIVE: 1 Improve Health Status through Preparedness and Information

STRATEGY: 5 Health Data and Statistics

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
SUBTOTAL, MOF (FEDERAL FUNDS)		\$244,587	\$417,634	\$667,949
Method of Financing:				
666	Appropriated Receipts	\$295,506	\$533,570	\$561,979
777	Interagency Contracts	\$437,276	\$480,095	\$793,838
SUBTOTAL, MOF (OTHER FUNDS)		\$732,782	\$1,013,665	\$1,355,817
TOTAL, METHOD OF FINANCE :		\$3,818,291	\$4,112,782	\$5,018,804
FULL TIME EQUIVALENT POSITIONS:		47.2	44.8	47.4

3.A. Strategy Level Detail

DATE: 12/1/2017
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85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Preparedness and Prevention Services
OBJECTIVE: 2 Infectious Disease Control, Prevention and Treatment
STRATEGY: 1 Immunize Children and Adults in Texas

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Output Measures:				
KEY 1	# Vaccine Doses Administered - Children	15,670,662.00	15,084,142.00	16,768,821.00
2	# Vaccine Doses Administered - Adults	352,027.00	354,530.00	300,000.00
3	Number of Vaccine Doses Purchased with State Funds	670,350.00	735,508.00	450,000.00
Efficiency Measures:				
1	Average Cost Per Dose of Vaccine Purchased with State Funds	53.28	54.22	51.79
Explanatory/Input Measures:				
KEY 1	Dollar Value (in Millions) of Vaccine Provided by the Federal Govt	423.54	388.20	393.00
2	# of Sites Authorized to Access State Immunization Registry System	29,525.00	30,508.00	32,403.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$11,160,815	\$10,633,370	\$10,939,090
1002	OTHER PERSONNEL COSTS	\$423,978	\$425,335	\$437,564
2001	PROFESSIONAL FEES AND SERVICES	\$3,826,640	\$4,314,739	\$5,817,489
2002	FUELS AND LUBRICANTS	\$18,081	\$18,443	\$18,812
2003	CONSUMABLE SUPPLIES	\$60,519	\$61,729	\$62,964
2004	UTILITIES	\$114,982	\$117,282	\$119,628
2005	TRAVEL	\$333,150	\$339,813	\$346,609
2006	RENT - BUILDING	\$24,613	\$25,105	\$25,607
2007	RENT - MACHINE AND OTHER	\$75,055	\$76,556	\$78,087
2009	OTHER OPERATING EXPENSE	\$44,083,677	\$49,392,026	\$48,967,684
3001	CLIENT SERVICES	\$1,633	\$1,715	\$1,801
4000	GRANTS	\$15,103,583	\$15,633,812	\$15,744,918
5000	CAPITAL EXPENDITURES	\$84,357	\$6,809	\$0
TOTAL, OBJECT OF EXPENSE		\$75,311,083	\$81,046,734	\$82,560,253

3.A. Strategy Level Detail

DATE: 12/1/2017
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85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Preparedness and Prevention Services

OBJECTIVE: 2 Infectious Disease Control, Prevention and Treatment

STRATEGY: 1 Immunize Children and Adults in Texas

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Method of Financing:				
1	General Revenue Fund	\$33,859,338	\$28,705,057	\$29,828,407
8042	Insurance Maint Tax Fees	\$3,244,086	\$3,291,777	\$3,291,778
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$37,103,424	\$31,996,834	\$33,120,185
Method of Financing:				
5125	GR Acct - Childhood Immunization	\$59,928	\$59,532	\$46,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$59,928	\$59,532	\$46,000
Method of Financing:				
555	Federal Funds			
93.268.000	Immunization Gr	\$8,496,813	\$11,115,960	\$8,981,802
93.539.000	ACA-Capacity Building-Immunization	\$4,088,728	\$10,250,462	\$12,857,346
93.733.000	Interoperability of ImmTrac-EHR	\$0	\$1,144,540	\$1,078,504
CFDA Subtotal, Fund	555	\$12,585,541	\$22,510,962	\$22,917,652
SUBTOTAL, MOF (FEDERAL FUNDS)		\$12,585,541	\$22,510,962	\$22,917,652
Method of Financing:				
666	Appropriated Receipts	\$509,248	\$1,139,757	\$1,136,767
709	Pub Hlth Mediced Reimb	\$341,422	\$341,686	\$341,686
777	Interagency Contracts	\$24,711,520	\$24,997,963	\$24,997,963
SUBTOTAL, MOF (OTHER FUNDS)		\$25,562,190	\$26,479,406	\$26,476,416
TOTAL, METHOD OF FINANCE :		\$75,311,083	\$81,046,734	\$82,560,253
FULL TIME EQUIVALENT POSITIONS:		253.8	237.0	241.3

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85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Preparedness and Prevention Services

OBJECTIVE: 2 Infectious Disease Control, Prevention and Treatment

STRATEGY: 2 HIV/STD Prevention

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Output Measures:				
KEY 1	Number of Persons Served by the HIV Medication Program	18,233.00	19,138.00	19,094.00
2	# of Clients with HIV/AIDS Receiving Medical and Supportive Services	36,910.00	40,423.00	45,272.00
Efficiency Measures:				
1	Proportion of HIV Positive Persons who Receive their Test Results	83.00	81.00	95.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$10,878,842	\$10,711,930	\$10,806,805
1002	OTHER PERSONNEL COSTS	\$422,540	\$428,477	\$432,272
2001	PROFESSIONAL FEES AND SERVICES	\$5,595,014	\$6,166,494	\$5,042,669
2002	FUELS AND LUBRICANTS	\$13,141	\$13,404	\$13,672
2003	CONSUMABLE SUPPLIES	\$56,103	\$57,226	\$58,371
2004	UTILITIES	\$61,894	\$63,132	\$64,395
2005	TRAVEL	\$533,559	\$555,550	\$578,547
2006	RENT - BUILDING	\$36,713	\$37,460	\$38,223
2007	RENT - MACHINE AND OTHER	\$138,002	\$140,761	\$143,576
2009	OTHER OPERATING EXPENSE	\$125,462,009	\$144,739,424	\$128,084,015
3001	CLIENT SERVICES	\$14,905	\$15,650	\$16,433
4000	GRANTS	\$66,855,623	\$65,985,449	\$72,696,860
5000	CAPITAL EXPENDITURES	\$0	\$159,410	\$16,467
TOTAL, OBJECT OF EXPENSE		\$210,068,345	\$229,074,367	\$217,992,305
Method of Financing:				
1	General Revenue Fund	\$860,330	\$1,608,963	\$0
8005	GR For HIV Services	\$50,320,696	\$50,001,839	\$49,965,745
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$51,181,026	\$51,610,802	\$49,965,745

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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: 2 Infectious Disease Control, Prevention and Treatment

STRATEGY: 2 HIV/STD Prevention

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Method of Financing:				
555 Federal Funds				
14.241.000	Housing Opportunities for	\$2,994,903	\$2,773,534	\$3,570,133
93.283.027	Viral Hepatitis Coord. Project	\$71,831	\$69,100	\$100,019
93.917.000	HIV Care Formula Grants	\$95,361,294	\$109,240,056	\$112,481,280
93.940.005	HIV Prev Prog: TX Nat'l Behav Surve	\$365,274	\$505,111	\$417,747
93.940.006	HIVPrev Prog:Ctgr A: HIV Prev Core	\$14,437,265	\$15,331,805	\$17,876,734
93.944.000	Human Immunodeficiency V	\$2,192,126	\$2,190,397	\$2,293,620
93.944.002	Morbidity and Risk Behavior Surv.	\$555,531	\$661,617	\$558,042
93.977.000	Preventive Health Servic	\$5,997,009	\$6,647,875	\$6,266,859
CFDA Subtotal, Fund	555	\$121,975,233	\$137,419,495	\$143,564,434
SUBTOTAL, MOF (FEDERAL FUNDS)		\$121,975,233	\$137,419,495	\$143,564,434
Method of Financing:				
666 Appropriated Receipts				
SUBTOTAL, MOF (OTHER FUNDS)		\$36,912,086	\$40,044,070	\$24,462,126
TOTAL, METHOD OF FINANCE :		\$210,068,345	\$229,074,367	\$217,992,305
FULL TIME EQUIVALENT POSITIONS:		212.9	206.5	205.3

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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

OBJECTIVE: 2 Infectious Disease Control, Prevention and Treatment

STRATEGY: 3 Infectious Disease Prevention, Epidemiology and Surveillance

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Output Measures:				
KEY 1	Number of Communicable Disease Investigations Conducted	313,461.00	345,175.00	200,000.00
2	Number Zoonotic Disease Surveillance Activities Conducted	83,452.00	89,670.00	50,000.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$4,718,565	\$5,056,564	\$6,081,280
1002	OTHER PERSONNEL COSTS	\$173,215	\$202,263	\$243,251
2001	PROFESSIONAL FEES AND SERVICES	\$987,999	\$3,453,475	\$914,423
2002	FUELS AND LUBRICANTS	\$104,671	\$106,764	\$108,899
2003	CONSUMABLE SUPPLIES	\$45,972	\$46,891	\$47,829
2004	UTILITIES	\$2,762	\$2,817	\$2,873
2005	TRAVEL	\$195,456	\$205,229	\$209,334
2006	RENT - BUILDING	\$12,776	\$13,032	\$13,293
2007	RENT - MACHINE AND OTHER	\$9,980	\$10,180	\$10,384
2009	OTHER OPERATING EXPENSE	\$8,095,338	\$11,439,320	\$4,110,260
3001	CLIENT SERVICES	\$9,537	\$16,020	\$5,666
4000	GRANTS	\$15,631,221	\$18,217,378	\$5,690,548
5000	CAPITAL EXPENDITURES	\$32,315	\$890,173	\$799,342
TOTAL, OBJECT OF EXPENSE		\$30,019,807	\$39,660,106	\$18,237,382
Method of Financing:				
1	General Revenue Fund	\$10,100,586	\$9,839,876	\$10,219,227
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$10,100,586	\$9,839,876	\$10,219,227
Method of Financing:				
555	Federal Funds			
93.215.000	Hansen s Disease National	\$251,009	\$563,523	\$0

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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: 2 Infectious Disease Control, Prevention and Treatment

STRATEGY: 3 Infectious Disease Prevention, Epidemiology and Surveillance

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
93.283.001	CHRONIC DISEASE PREVENTIO	\$67,053	\$70,450	\$0
93.323.000	Epidemiology & Lab Capacity (ELC)	\$624,105	\$17,496,421	\$6,015,730
93.521.000	ACA- Enhance Epi, Lab&Hlth Info Sys	\$276,896	\$862,521	\$792,184
93.566.000	Refugee and Entrant Assis	\$17,921,887	\$8,200,443	\$0
93.576.000	Refugee and Entrant	\$165,482	\$197,771	\$0
93.815.000	Domestic Ebola Supplement ELC	\$261,139	\$1,034,223	\$623,569
93.815.001	EBOLA 2016 ELC	\$0	\$43,228	\$0
CFDA Subtotal, Fund 555		\$19,567,571	\$28,468,580	\$7,431,483
SUBTOTAL, MOF (FEDERAL FUNDS)		\$19,567,571	\$28,468,580	\$7,431,483
Method of Financing:				
666	Appropriated Receipts	\$1,650	\$1,001,650	\$236,672
802	Lic Plate Trust Fund No. 0802, est	\$350,000	\$350,000	\$350,000
SUBTOTAL, MOF (OTHER FUNDS)		\$351,650	\$1,351,650	\$586,672
TOTAL, METHOD OF FINANCE :		\$30,019,807	\$39,660,106	\$18,237,382
FULL TIME EQUIVALENT POSITIONS:		87.1	91.3	108.5

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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: 2 Infectious Disease Control, Prevention and Treatment

STRATEGY: 4 TB Surveillance and Prevention

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Output Measures:				
KEY 1	# of Tuberculosis Disease Investigations Conducted	24,022.00	38,012.00	20,475.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$5,755,212	\$5,851,506	\$6,153,171
1002	OTHER PERSONNEL COSTS	\$248,778	\$234,060	\$246,127
2001	PROFESSIONAL FEES AND SERVICES	\$377,255	\$518,382	\$438,255
2002	FUELS AND LUBRICANTS	\$22,428	\$22,877	\$23,335
2003	CONSUMABLE SUPPLIES	\$56,664	\$57,797	\$58,953
2004	UTILITIES	\$175,420	\$178,928	\$182,507
2005	TRAVEL	\$365,061	\$383,314	\$390,980
2006	RENT - BUILDING	\$460	\$469	\$478
2007	RENT - MACHINE AND OTHER	\$39,657	\$40,450	\$41,259
2009	OTHER OPERATING EXPENSE	\$7,356,721	\$4,551,008	\$4,415,412
3001	CLIENT SERVICES	\$670,784	\$674,830	\$986,510
3002	FOOD FOR PERSONS - WARDS OF STATE	\$358	\$537	\$1,121
4000	GRANTS	\$12,739,176	\$18,701,701	\$15,502,008
5000	CAPITAL EXPENDITURES	\$0	\$5,302	\$131,342
TOTAL, OBJECT OF EXPENSE		\$27,807,974	\$31,221,161	\$28,571,458
Method of Financing:				
1	General Revenue Fund	\$20,040,956	\$18,676,215	\$19,743,131
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$20,040,956	\$18,676,215	\$19,743,131
Method of Financing:				
555	Federal Funds			
93.116.000	Project & Coop Agreements: TB	\$6,283,015	\$7,829,770	\$7,192,370

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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: 2 Infectious Disease Control, Prevention and Treatment

STRATEGY: 4 TB Surveillance and Prevention

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
93.778.020	Medicaid-Sec 1115 DSRIP	\$1,484,003	\$4,715,176	\$1,635,957
CFDA Subtotal, Fund 555		\$7,767,018	\$12,544,946	\$8,828,327
SUBTOTAL, MOF (FEDERAL FUNDS)		\$7,767,018	\$12,544,946	\$8,828,327
TOTAL, METHOD OF FINANCE :		\$27,807,974	\$31,221,161	\$28,571,458
FULL TIME EQUIVALENT POSITIONS:		119.6	119.1	124.0

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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: 2 Infectious Disease Control, Prevention and Treatment

STRATEGY: 5 Texas Center for Infectious Disease (TCID)

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Output Measures:				
KEY 1	Number of Inpatient Days, Texas Center for Infectious Disease	13,258.00	12,264.00	13,140.00
2	Number of Admissions: Total Number Patients Admitted to Tcid	61.00	64.00	69.00
Efficiency Measures:				
1	Average Cost Per Inpatient Day, Texas Center for Infectious Disease	750.10	1,034.54	872.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$6,053,962	\$5,737,020	\$6,493,713
1002	OTHER PERSONNEL COSTS	\$381,892	\$229,481	\$259,749
2001	PROFESSIONAL FEES AND SERVICES	\$1,787,316	\$1,361,346	\$1,749,088
2002	FUELS AND LUBRICANTS	\$11,732	\$11,967	\$12,206
2003	CONSUMABLE SUPPLIES	\$86,473	\$88,202	\$89,966
2004	UTILITIES	\$458,863	\$468,040	\$477,401
2005	TRAVEL	\$9,534	\$10,011	\$10,211
2006	RENT - BUILDING	\$183	\$187	\$191
2007	RENT - MACHINE AND OTHER	\$205,795	\$209,911	\$214,109
2009	OTHER OPERATING EXPENSE	\$2,586,382	\$3,435,895	\$4,265,297
3001	CLIENT SERVICES	\$18,761	\$26,592	\$39,581
3002	FOOD FOR PERSONS - WARDS OF STATE	\$252,948	\$258,105	\$259,136
TOTAL, OBJECT OF EXPENSE		\$11,853,841	\$11,836,757	\$13,870,648
Method of Financing:				
1	General Revenue Fund	\$10,503,647	\$10,449,703	\$10,144,431
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$10,503,647	\$10,449,703	\$10,144,431

Method of Financing:

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

GOAL: 1 Preparedness and Prevention Services

OBJECTIVE: 2 Infectious Disease Control, Prevention and Treatment

STRATEGY: 5 Texas Center for Infectious Disease (TCID)

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
5048	Hospital Capital Improve	\$985,164	\$799,182	\$799,182
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$985,164	\$799,182	\$799,182
Method of Financing:				
555	Federal Funds			
93.778.020	Medicaid-Sec 1115 DSRIP	\$0	\$0	\$1,079,702
CFDA Subtotal, Fund	555	\$0	\$0	\$1,079,702
SUBTOTAL, MOF (FEDERAL FUNDS)		\$0	\$0	\$1,079,702
Method of Financing:				
599	Economic Stabilization Fund	\$0	\$0	\$1,400,000
707	Chest Hospital Fees	\$365,030	\$587,872	\$447,333
SUBTOTAL, MOF (OTHER FUNDS)		\$365,030	\$587,872	\$1,847,333
TOTAL, METHOD OF FINANCE :		\$11,853,841	\$11,836,757	\$13,870,648
FULL TIME EQUIVALENT POSITIONS:		155.1	145.0	162.5

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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: 3 Health Promotion and Chronic Disease Prevention

STRATEGY: 1 Health Promotion & Chronic Disease Prevention

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Output Measures:				
1	Number of Diabetes-related Prevention Activities	257,566.00	282,367.00	190,000.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$2,945,718	\$2,947,536	\$2,877,778
1002	OTHER PERSONNEL COSTS	\$95,392	\$117,901	\$115,111
2001	PROFESSIONAL FEES AND SERVICES	\$2,059,992	\$2,754,973	\$1,553,440
2002	FUELS AND LUBRICANTS	\$45	\$46	\$47
2003	CONSUMABLE SUPPLIES	\$9,259	\$9,444	\$9,633
2004	UTILITIES	\$11,688	\$11,922	\$12,160
2005	TRAVEL	\$71,958	\$75,556	\$77,067
2006	RENT - BUILDING	\$20,106	\$20,508	\$20,918
2007	RENT - MACHINE AND OTHER	\$30,849	\$31,466	\$32,095
2009	OTHER OPERATING EXPENSE	\$1,841,268	\$1,426,572	\$1,194,109
4000	GRANTS	\$4,320,552	\$6,799,630	\$3,202,782
TOTAL, OBJECT OF EXPENSE		\$11,406,827	\$14,195,554	\$9,095,140
Method of Financing:				
1	General Revenue Fund	\$7,172,900	\$6,937,647	\$3,878,468
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$7,172,900	\$6,937,647	\$3,878,468
Method of Financing:				
555	Federal Funds			
20.600.002	CAR SEAT & OCCUPANT PROJ	\$711,054	\$768,198	\$756,007
93.283.000	CENTERS FOR DISEASE CONTR	\$177,618	\$429,225	\$0
93.535.000	ACA Childhood Obesity Rsch Demo	\$970	\$0	\$0
93.757.001	Prevent Control Promote Schl Health	\$1,196,638	\$1,331,150	\$722,800
93.758.000	Prev Hlth & Hlth Svcs Block Grant	\$1,956,693	\$4,083,439	\$2,760,370

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

GOAL: 1 Preparedness and Prevention Services

OBJECTIVE: 3 Health Promotion and Chronic Disease Prevention

STRATEGY: 1 Health Promotion & Chronic Disease Prevention

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
93.898.000	Cancer Prevention & Control Program	\$0	\$0	\$470,742
93.945.000	Assistance Program for Chronic Dis.	\$85,242	\$592,895	\$500,753
CFDA Subtotal, Fund 555		\$4,128,215	\$7,204,907	\$5,210,672
SUBTOTAL, MOF (FEDERAL FUNDS)		\$4,128,215	\$7,204,907	\$5,210,672
Method of Financing:				
777	Interagency Contracts	\$99,712	\$47,000	\$0
802	Lic Plate Trust Fund No. 0802, est	\$6,000	\$6,000	\$6,000
SUBTOTAL, MOF (OTHER FUNDS)		\$105,712	\$53,000	\$6,000
TOTAL, METHOD OF FINANCE :		\$11,406,827	\$14,195,554	\$9,095,140
FULL TIME EQUIVALENT POSITIONS:		55.1	54.0	52.2

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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: 3 Health Promotion and Chronic Disease Prevention

STRATEGY: 2 Reducing the Use of Tobacco Products Statewide

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Objects of Expense:				
1001	SALARIES AND WAGES	\$760,233	\$850,246	\$874,651
1002	OTHER PERSONNEL COSTS	\$25,385	\$34,010	\$34,986
2001	PROFESSIONAL FEES AND SERVICES	\$2,370,499	\$2,313,386	\$1,530,014
2002	FUELS AND LUBRICANTS	\$117	\$119	\$121
2003	CONSUMABLE SUPPLIES	\$1,136	\$1,159	\$1,182
2004	UTILITIES	\$7,963	\$8,122	\$8,284
2005	TRAVEL	\$58,753	\$61,691	\$62,925
2007	RENT - MACHINE AND OTHER	\$3,306	\$3,372	\$3,439
2009	OTHER OPERATING EXPENSE	\$2,005,573	\$1,790,902	\$1,094,895
4000	GRANTS	\$6,537,264	\$6,357,061	\$5,010,831
TOTAL, OBJECT OF EXPENSE		\$11,770,229	\$11,420,068	\$8,621,328
Method of Financing:				
1	General Revenue Fund	\$5,321,825	\$5,169,907	\$4,146,919
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$5,321,825	\$5,169,907	\$4,146,919
Method of Financing:				
5044	Tobacco Education/Enforce	\$2,841,100	\$1,769,710	\$357,652
8140	Tobacco Edu/Enforce-Medicaid Match	\$0	\$100,000	\$100,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$2,841,100	\$1,869,710	\$457,652
Method of Financing:				
555	Federal Funds			
93.000.000	National Death Index	\$1,598,696	\$1,367,210	\$0
93.283.007	TOBACCO USE PREVENTION	\$978,709	\$1,571,681	\$0

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

GOAL: 1 Preparedness and Prevention Services

OBJECTIVE: 3 Health Promotion and Chronic Disease Prevention

STRATEGY: 2 Reducing the Use of Tobacco Products Statewide

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
93.305.001	Texas Tobacco Prevention & Control	\$0	\$0	\$1,319,251
93.735.000	State PH Approaches-Quitline Capac.	\$1,012,499	\$1,341,560	\$1,060,562
93.778.003	XIX 50%	\$0	\$100,000	\$100,000
CFDA Subtotal, Fund 555		\$3,589,904	\$4,380,451	\$2,479,813
SUBTOTAL, MOF (FEDERAL FUNDS)		\$3,589,904	\$4,380,451	\$2,479,813
Method of Financing:				
666	Appropriated Receipts	\$0	\$0	\$1,536,944
777	Interagency Contracts	\$17,400	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$17,400	\$0	\$1,536,944
TOTAL, METHOD OF FINANCE :		\$11,770,229	\$11,420,068	\$8,621,328
FULL TIME EQUIVALENT POSITIONS:		14.8	16.2	16.5

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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: 3 Health Promotion and Chronic Disease Prevention

STRATEGY: 3 Children with Special Health Care Needs

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Output Measures:				
1	# of CSHCN Clients Receiving Case Management	2,758.00	3,287.00	4,646.00
Efficiency Measures:				
1	Average Annual Cost Per CSHCN Client Receiving Case Management	1,251.00	843.77	723.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$5,197,373	\$3,127,309	\$3,413,024
1002	OTHER PERSONNEL COSTS	\$245,282	\$125,092	\$136,521
2001	PROFESSIONAL FEES AND SERVICES	\$2,286,400	\$835,225	\$903,531
2002	FUELS AND LUBRICANTS	\$2,807	\$905	\$923
2003	CONSUMABLE SUPPLIES	\$28,214	\$16,751	\$17,086
2004	UTILITIES	\$114,580	\$1,109	\$1,131
2005	TRAVEL	\$109,042	\$70,520	\$71,930
2006	RENT - BUILDING	\$5,529	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$16,831	\$366	\$373
2009	OTHER OPERATING EXPENSE	\$3,123,196	\$1,314,039	\$1,995,491
3001	CLIENT SERVICES	\$26,328,332	\$0	\$0
4000	GRANTS	\$4,610,269	\$4,691,750	\$3,576,017
TOTAL, OBJECT OF EXPENSE		\$42,067,855	\$10,183,066	\$10,116,027
Method of Financing:				
1	General Revenue Fund	\$4,111,637	\$529,244	\$9,573
8003	GR For Mat & Child Health	\$24,708,078	\$5,150,868	\$5,459,339
8046	Vendor Drug Rebates-Pub Health	\$1,168,934	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$29,988,649	\$5,680,112	\$5,468,912

3.A. Strategy Level Detail

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85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Preparedness and Prevention Services

OBJECTIVE: 3 Health Promotion and Chronic Disease Prevention

STRATEGY: 3 Children with Special Health Care Needs

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Method of Financing:				
555	Federal Funds			
93.994.000	Maternal and Child Healt	\$12,079,206	\$4,502,954	\$4,647,115
CFDA Subtotal, Fund	555	\$12,079,206	\$4,502,954	\$4,647,115
SUBTOTAL, MOF (FEDERAL FUNDS)		\$12,079,206	\$4,502,954	\$4,647,115
TOTAL, METHOD OF FINANCE :		\$42,067,855	\$10,183,066	\$10,116,027
FULL TIME EQUIVALENT POSITIONS:		114.6	72.0	77.8

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85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Preparedness and Prevention Services

OBJECTIVE: 4 State Laboratory

STRATEGY: 1 Laboratory Services

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Output Measures:				
1	Number of Laboratory Tests Performed	1,604,191.00	1,578,890.00	1,476,987.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$15,350,059	\$15,345,083	\$15,507,350
1002	OTHER PERSONNEL COSTS	\$594,361	\$613,803	\$620,294
2001	PROFESSIONAL FEES AND SERVICES	\$52,466	\$4,293,803	\$5,841,549
2002	FUELS AND LUBRICANTS	\$7,380	\$7,528	\$7,679
2003	CONSUMABLE SUPPLIES	\$181,350	\$184,977	\$188,677
2004	UTILITIES	\$91,190	\$93,014	\$94,874
2005	TRAVEL	\$41,733	\$43,820	\$44,696
2006	RENT - BUILDING	\$45,818	\$46,734	\$47,669
2007	RENT - MACHINE AND OTHER	\$244,649	\$249,542	\$254,533
2009	OTHER OPERATING EXPENSE	\$28,027,658	\$30,312,923	\$15,952,042
5000	CAPITAL EXPENDITURES	\$2,617,073	\$2,614,536	\$2,483,152
TOTAL, OBJECT OF EXPENSE		\$47,253,737	\$53,805,763	\$41,042,515
Method of Financing:				
1	General Revenue Fund	\$8,524,228	\$7,966,770	\$1,600,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$8,524,228	\$7,966,770	\$1,600,000
Method of Financing:				
524	Pub Health Svc Fee Acct	\$10,248,776	\$12,899,442	\$20,547,355
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$10,248,776	\$12,899,442	\$20,547,355
Method of Financing:				
555	Federal Funds			

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85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Preparedness and Prevention Services

OBJECTIVE: 4 State Laboratory

STRATEGY: 1 Laboratory Services

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
93.103.001	Texas Food Testing Lab	\$213,491	\$561,501	\$223,288
93.448.000	Food Sfty & Security Monitoring	\$372,561	\$941,732	\$389,392
93.977.000	Preventive Health Servic	\$59,767	\$107,064	\$0
CFDA Subtotal, Fund 555		\$645,819	\$1,610,297	\$612,680
SUBTOTAL, MOF (FEDERAL FUNDS)		\$645,819	\$1,610,297	\$612,680
Method of Financing:				
666	Appropriated Receipts	\$183,931	\$203,254	\$57,610
709	Pub Hlth Medica Reimb	\$27,590,695	\$30,902,085	\$18,204,870
777	Interagency Contracts	\$60,288	\$223,915	\$20,000
SUBTOTAL, MOF (OTHER FUNDS)		\$27,834,914	\$31,329,254	\$18,282,480
TOTAL, METHOD OF FINANCE :		\$47,253,737	\$53,805,763	\$41,042,515
FULL TIME EQUIVALENT POSITIONS:		359.1	351.6	351.8

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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 State Laboratory

STRATEGY: 2 Laboratory (Austin) Bond Debt

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Objects of Expense:				
2009	OTHER OPERATING EXPENSE	\$2,733,200	\$1,896,500	\$1,896,250
TOTAL, OBJECT OF EXPENSE		\$2,733,200	\$1,896,500	\$1,896,250
Method of Financing:				
8026	Health Dept Lab Financing Fees	\$2,733,200	\$1,896,500	\$1,896,250
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$2,733,200	\$1,896,500	\$1,896,250
TOTAL, METHOD OF FINANCE :		\$2,733,200	\$1,896,500	\$1,896,250
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: 2 Community Health Services

OBJECTIVE: 1 Provide Primary Care

STRATEGY: 1 Women and Children's Health Services

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
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Output Measures:

1	Number of Newborns Receiving Hearing Screens (All Funding Sources)	392,488.00	369,739.00	409,353.00
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Objects of Expense:

1001	SALARIES AND WAGES	\$20,656,622	\$19,205,798	\$19,295,359
1002	OTHER PERSONNEL COSTS	\$835,025	\$768,231	\$771,814
2001	PROFESSIONAL FEES AND SERVICES	\$4,280,874	\$7,912,306	\$11,959,509
2002	FUELS AND LUBRICANTS	\$19,454	\$19,843	\$20,240
2003	CONSUMABLE SUPPLIES	\$49,625	\$50,617	\$51,630
2004	UTILITIES	\$580,461	\$592,070	\$603,911
2005	TRAVEL	\$1,202,413	\$1,262,534	\$1,287,785
2006	RENT - BUILDING	\$34,310	\$34,997	\$35,697
2007	RENT - MACHINE AND OTHER	\$304,231	\$121,589	\$124,021
2009	OTHER OPERATING EXPENSE	\$4,607,288	\$6,709,624	\$5,190,768
3001	CLIENT SERVICES	\$637,241	\$239,195	\$652,706
4000	GRANTS	\$19,623,909	\$17,974,253	\$17,540,979
5000	CAPITAL EXPENDITURES	\$0	\$28,617	\$0
TOTAL, OBJECT OF EXPENSE		\$52,831,453	\$54,919,674	\$57,534,419

Method of Financing:

1	General Revenue Fund	\$410,194	\$501,898	\$137,419
758	GR Match For Medicaid	\$1,789,681	\$1,987,190	\$2,538,208
8003	GR For Mat & Child Health	\$13,776,406	\$14,273,362	\$13,970,270
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$15,976,281	\$16,762,450	\$16,645,897

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

OBJECTIVE: 1 Provide Primary Care

STRATEGY: 1 Women and Children's Health Services

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
555	Federal Funds			
93.110.000	Maternal and Child Health	\$2,401	\$281,763	\$210,936
93.110.005	STATE SYS DEV INITIATIVE	\$68,168	\$58,279	\$137,662
93.136.003	Rape Prevention Education	\$2,256,376	\$3,720,632	\$2,096,465
93.243.000	Project Reg. & Natl Significance	\$418,486	\$784,889	\$664,122
93.251.000	Universal Newborn Hearing	\$141,489	\$243,407	\$229,878
93.283.028	CDC Hearing Detection Intervention	\$70,303	\$203,828	\$0
93.314.000	EHDI Information System	\$0	\$0	\$119,430
93.643.000	Children s Justice Grants	\$0	\$170,061	\$175,265
93.752.001	Texas Cancer Prevention and Control	\$413,853	\$250,000	\$0
93.778.003	XIX 50%	\$8,549,738	\$7,746,248	\$8,400,726
93.946.000	Safe Motherhood and Infant Health	\$140,992	\$172,832	\$146,773
93.966.000	Zika Health Care Services Program	\$0	\$0	\$2,403,881
93.994.000	Maternal and Child Healt	\$17,751,816	\$17,781,154	\$19,437,466
CFDA Subtotal, Fund	555	\$29,813,622	\$31,413,093	\$34,022,604
SUBTOTAL, MOF (FEDERAL FUNDS)		\$29,813,622	\$31,413,093	\$34,022,604
Method of Financing:				
777	Interagency Contracts	\$7,041,550	\$6,744,131	\$6,865,918
SUBTOTAL, MOF (OTHER FUNDS)		\$7,041,550	\$6,744,131	\$6,865,918
TOTAL, METHOD OF FINANCE :		\$52,831,453	\$54,919,674	\$57,534,419
FULL TIME EQUIVALENT POSITIONS:		446.2	407.3	407.2

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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

OBJECTIVE: 1 Provide Primary Care

STRATEGY: 2 Community Primary Care Services

Service Categories:

Service: 30 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,163,953	\$501,433	\$784,993
1002	OTHER PERSONNEL COSTS	\$51,535	\$20,057	\$31,400
2001	PROFESSIONAL FEES AND SERVICES	\$143,157	\$17,975	\$67,716
2002	FUELS AND LUBRICANTS	\$328	\$335	\$342
2003	CONSUMABLE SUPPLIES	\$4,705	\$4,799	\$4,895
2004	UTILITIES	\$6,637	\$6,770	\$6,905
2005	TRAVEL	\$70,199	\$73,709	\$75,183
2006	RENT - BUILDING	\$2,760	\$2,815	\$2,871
2007	RENT - MACHINE AND OTHER	\$4,215	\$4,299	\$4,385
2009	OTHER OPERATING EXPENSE	\$1,169,775	\$785,178	\$849,302
3001	CLIENT SERVICES	\$33,671,590	\$157,424	\$160,691
4000	GRANTS	\$31,135,809	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$67,424,663	\$1,574,794	\$1,988,683
Method of Financing:				
1	General Revenue Fund	\$12,919,920	\$1,100,952	\$0
8003	GR For Mat & Child Health	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$12,919,920	\$1,100,952	\$0
Method of Financing:				
524	Pub Health Svc Fee Acct	\$56,318	\$71,225	\$690,273
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$56,318	\$71,225	\$690,273
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: 2 Community Health Services

OBJECTIVE: 1 Provide Primary Care

STRATEGY: 2 Community Primary Care Services

Service Categories:

Service: 30 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
93.130.000	Primary Care Services_Res	\$175,789	\$402,617	\$294,581
93.994.000	Maternal and Child Healt	\$0	\$0	\$125,457
CFDA Subtotal, Fund 555		\$175,789	\$402,617	\$420,038
SUBTOTAL, MOF (FEDERAL FUNDS)		\$175,789	\$402,617	\$420,038
Method of Financing:				
777	Interagency Contracts	\$54,272,636	\$0	\$878,372
SUBTOTAL, MOF (OTHER FUNDS)		\$54,272,636	\$0	\$878,372
TOTAL, METHOD OF FINANCE :		\$67,424,663	\$1,574,794	\$1,988,683
FULL TIME EQUIVALENT POSITIONS:		23.7	10.0	15.4

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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

OBJECTIVE: 2 Build Community Capacity

STRATEGY: 1 EMS and Trauma Care Systems

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Output Measures:				
KEY 1	Number of Providers Funded: EMS/Trauma	2,400.00	2,205.00	2,337.00
Explanatory/Input Measures:				
KEY 1	Number of Trauma Facilities	290.00	289.00	290.00
KEY 2	Number of Stroke Facilities	144.00	149.00	150.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,013,773	\$947,899	\$3,752,482
1002	OTHER PERSONNEL COSTS	\$25,011	\$37,916	\$150,099
2001	PROFESSIONAL FEES AND SERVICES	\$240	\$9,719	\$877,868
2002	FUELS AND LUBRICANTS	\$520	\$530	\$541
2003	CONSUMABLE SUPPLIES	\$4,336	\$4,423	\$4,511
2004	UTILITIES	\$28,566	\$29,137	\$29,720
2005	TRAVEL	\$36,647	\$38,479	\$39,249
2006	RENT - BUILDING	\$12,515	\$12,765	\$13,020
2007	RENT - MACHINE AND OTHER	\$5,129	\$5,232	\$5,337
2009	OTHER OPERATING EXPENSE	\$311,967	\$336,017	\$352,818
3001	CLIENT SERVICES	\$9,775,026	\$9,823,901	\$9,873,021
4000	GRANTS	\$162,065,446	\$160,744,213	\$111,657,024
TOTAL, OBJECT OF EXPENSE		\$173,279,176	\$171,990,231	\$126,755,690
Method of Financing:				
1	General Revenue Fund	\$2,089,674	\$2,346,446	\$3,924,507
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,089,674	\$2,346,446	\$3,924,507

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

OBJECTIVE: 2 Build Community Capacity

STRATEGY: 1 EMS and Trauma Care Systems

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
512	Emergency Mgmt Acct	\$167,232	\$188,429	\$2,271,837
5007	Comm State Emer Comm Acct	\$1,737,966	\$1,823,430	\$1,823,492
5046	Ems & Trauma Care Account	\$1,468,915	\$1,406,516	\$139,551
5108	EMS, Trauma Facilities/Care Systems	\$2,375,412	\$2,384,178	\$2,384,303
5111	Trauma Facility And Ems	\$165,439,977	\$163,841,232	\$116,212,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$171,189,502	\$169,643,785	\$122,831,183
Method of Financing:				
709	Pub Hlth Mediced Reimb	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$0	\$0
TOTAL, METHOD OF FINANCE :		\$173,279,176	\$171,990,231	\$126,755,690
FULL TIME EQUIVALENT POSITIONS:		19.0	17.4	68.1

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 3 Consumer Protection Services

OBJECTIVE: 1 Provide Licensing and Regulatory Compliance

STRATEGY: 1 Food (Meat) and Drug Safety

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Output Measures:				
1	# of Surveillance Activities Conducted - Food/Meat and Drug Safety	190,084.00	184,673.00	235,000.00
2	# of Enforcement Actions Initiated - Food/Meat and Drug Safety	4,573.00	5,249.00	3,900.00
3	# of Licenses/Registrations Issued - Food/Meat and Drug Safety	28,584.00	29,860.00	33,000.00
Efficiency Measures:				
KEY 1	Average Cost Per Surveillance Activity - Food/Meat and Drug Safety	307.87	292.79	295.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$16,969,278	\$17,012,879	\$17,275,914
1002	OTHER PERSONNEL COSTS	\$678,137	\$680,515	\$691,037
2001	PROFESSIONAL FEES AND SERVICES	\$198,161	\$103,185	\$199,392
2002	FUELS AND LUBRICANTS	\$62,100	\$63,342	\$64,609
2003	CONSUMABLE SUPPLIES	\$50,774	\$51,789	\$52,825
2004	UTILITIES	\$145,969	\$148,888	\$151,866
2005	TRAVEL	\$1,973,222	\$2,071,883	\$2,113,321
2006	RENT - BUILDING	\$29,555	\$30,146	\$30,749
2007	RENT - MACHINE AND OTHER	\$90,581	\$92,393	\$94,241
2009	OTHER OPERATING EXPENSE	\$3,128,736	\$5,512,069	\$3,455,331
4000	GRANTS	\$111,427	\$192,053	\$165,323
5000	CAPITAL EXPENDITURES	\$80,618	\$70,083	\$0
TOTAL, OBJECT OF EXPENSE		\$23,518,558	\$26,029,225	\$24,294,608
Method of Financing:				
1	General Revenue Fund	\$11,809,308	\$11,578,780	\$12,133,469
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$11,809,308	\$11,578,780	\$12,133,469

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: 3 Consumer Protection Services

OBJECTIVE: 1 Provide Licensing and Regulatory Compliance

STRATEGY: 1 Food (Meat) and Drug Safety

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
341	Food & Drug Fee Acct	\$1,526,119	\$1,783,574	\$1,654,460
5022	Oyster Sales Acct	\$136,142	\$367,858	\$108,955
5024	Food & Drug Registration	\$5,577,270	\$6,861,419	\$5,950,601
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$7,239,531	\$9,012,851	\$7,714,016
Method of Financing:				
555 Federal Funds				
10.000.000	State Food Safety Task Force	\$27,598	\$172,185	\$0
10.475.000	Cooperative Agreements w	\$3,371,320	\$3,848,292	\$3,289,216
10.475.001	FIELD AUTO/INFO MGMT	\$0	\$25,097	\$14,213
10.475.002	Technical Assistance Overtime	\$3,032	\$23,693	\$10,684
93.000.000	National Death Index	\$16,959	\$74,465	\$0
93.000.005	FDA FOOD INSPECTIONS	\$406,769	\$460,434	\$0
93.103.000	Food and Drug Administrat	\$473,176	\$635,433	\$563,677
93.103.001	Texas Food Testing Lab	\$41,548	\$44,995	\$0
CFDA Subtotal, Fund	555	\$4,340,402	\$5,284,594	\$3,877,790
SUBTOTAL, MOF (FEDERAL FUNDS)		\$4,340,402	\$5,284,594	\$3,877,790
Method of Financing:				
666 Appropriated Receipts				
777 Interagency Contracts				
SUBTOTAL, MOF (OTHER FUNDS)		\$129,317	\$153,000	\$569,333
TOTAL, METHOD OF FINANCE :		\$23,518,558	\$26,029,225	\$24,294,608
FULL TIME EQUIVALENT POSITIONS:		376.7	369.9	371.9

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 3 Consumer Protection Services

OBJECTIVE: 1 Provide Licensing and Regulatory Compliance

STRATEGY: 2 Environmental Health

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Output Measures:				
1	Number of Surveillance Activities Conducted - Environmental Health	10,382.00	8,951.00	10,000.00
2	Number of Enforcement Actions Initiated - Environmental Health	4,808.00	4,381.00	4,000.00
3	Number of Licenses Issued - Environmental Health	18,592.00	20,105.00	20,000.00
Efficiency Measures:				
KEY 1	Average Cost Per Surveillance Activity - Environmental Health	319.62	354.45	250.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$4,977,327	\$4,764,845	\$4,842,048
1002	OTHER PERSONNEL COSTS	\$211,545	\$190,594	\$193,682
2001	PROFESSIONAL FEES AND SERVICES	\$77,147	\$28,021	\$30,264
2002	FUELS AND LUBRICANTS	\$4,567	\$4,658	\$4,751
2003	CONSUMABLE SUPPLIES	\$23,131	\$23,594	\$24,066
2004	UTILITIES	\$23,482	\$23,952	\$24,431
2005	TRAVEL	\$174,165	\$182,873	\$186,530
2006	RENT - BUILDING	\$6,466	\$6,595	\$6,727
2007	RENT - MACHINE AND OTHER	\$35,891	\$36,609	\$37,341
2009	OTHER OPERATING EXPENSE	\$1,459,162	\$2,333,920	\$832,904
TOTAL, OBJECT OF EXPENSE		\$6,992,883	\$7,595,661	\$6,182,744
Method of Financing:				
1	General Revenue Fund	\$397,614	\$179,138	\$267,123
8042	Insurance Maint Tax Fees	\$3,038,993	\$3,557,765	\$2,723,434
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,436,607	\$3,736,903	\$2,990,557

Method of Financing:

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

GOAL: 3 Consumer Protection Services

OBJECTIVE: 1 Provide Licensing and Regulatory Compliance

STRATEGY: 2 Environmental Health

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
5017	Asbestos Removal Acct	\$2,990,947	\$3,043,478	\$2,635,168
5020	Workplace Chemicals List	\$123,928	\$122,254	\$1,953
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$3,114,875	\$3,165,732	\$2,637,121
Method of Financing:				
555	Federal Funds			
66.001.000	Air Pollution Control Pro	\$182,369	\$260,309	\$249,535
66.701.002	TX PCB SCHOOL COMPLIANCE	\$67,998	\$96,837	\$87,706
66.707.000	TSCA Title IV State Lead	\$191,034	\$228,399	\$217,825
CFDA Subtotal, Fund	555	\$441,401	\$585,545	\$555,066
SUBTOTAL, MOF (FEDERAL FUNDS)		\$441,401	\$585,545	\$555,066
Method of Financing:				
777	Interagency Contracts	\$0	\$107,481	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$107,481	\$0
TOTAL, METHOD OF FINANCE :		\$6,992,883	\$7,595,661	\$6,182,744
FULL TIME EQUIVALENT POSITIONS:		104.2	97.7	98.6

3.A. Strategy Level Detail

DATE: 12/1/2017
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85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 3 Consumer Protection Services

OBJECTIVE: 1 Provide Licensing and Regulatory Compliance

STRATEGY: 3 Radiation Control

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Output Measures:				
1	Number of Surveillance Activities Conducted - Radiation Control	13,373.00	13,801.00	12,000.00
2	Number of Enforcement Actions Initiated - Radiation Control	6,744.00	8,049.00	6,000.00
3	Number of Licenses/Registrations Issued - Radiation Control	14,213.00	14,361.00	14,950.00
Efficiency Measures:				
KEY 1	Average Cost Per Surveillance Activity - Radiation Control	314.00	325.00	300.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$7,083,638	\$6,811,846	\$6,853,745
1002	OTHER PERSONNEL COSTS	\$300,496	\$272,474	\$274,150
2001	PROFESSIONAL FEES AND SERVICES	\$19,995	\$20,398	\$7,612
2002	FUELS AND LUBRICANTS	\$9,503	\$9,693	\$9,887
2003	CONSUMABLE SUPPLIES	\$27,945	\$28,504	\$29,074
2004	UTILITIES	\$21,685	\$22,119	\$22,561
2005	TRAVEL	\$405,555	\$425,833	\$434,350
2006	RENT - BUILDING	\$14,500	\$14,790	\$15,086
2007	RENT - MACHINE AND OTHER	\$39,090	\$39,872	\$40,669
2009	OTHER OPERATING EXPENSE	\$2,808,018	\$1,946,596	\$1,543,009
5000	CAPITAL EXPENDITURES	\$22,935	\$113,501	\$0
TOTAL, OBJECT OF EXPENSE		\$10,753,360	\$9,705,626	\$9,230,143
Method of Financing:				
1	General Revenue Fund	\$7,751,378	\$7,816,341	\$7,619,952
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$7,751,378	\$7,816,341	\$7,619,952
Method of Financing:				
5021	Mammography Systems Acct	\$956,006	\$1,286,333	\$1,120,006

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85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 3 Consumer Protection Services

OBJECTIVE: 1 Provide Licensing and Regulatory Compliance

STRATEGY: 3 Radiation Control

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
5096	Perpetual Care Fund	\$1,600,000	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$2,556,006	\$1,286,333	\$1,120,006
Method of Financing:				
555	Federal Funds			
81.106.000	Transport of Transuranic	\$162,957	\$193,981	\$152,847
81.119.000	State Energy Pgm Special Projects	\$215,911	\$336,342	\$294,464
CFDA Subtotal, Fund	555	\$378,868	\$530,323	\$447,311
SUBTOTAL, MOF (FEDERAL FUNDS)		\$378,868	\$530,323	\$447,311
Method of Financing:				
666	Appropriated Receipts	\$67,108	\$72,629	\$42,874
SUBTOTAL, MOF (OTHER FUNDS)		\$67,108	\$72,629	\$42,874
TOTAL, METHOD OF FINANCE :		\$10,753,360	\$9,705,626	\$9,230,143
FULL TIME EQUIVALENT POSITIONS:		139.3	131.2	130.6

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 3 Consumer Protection Services

OBJECTIVE: 1 Provide Licensing and Regulatory Compliance

STRATEGY: 4 Health Care Professionals

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Output Measures:				
1	# Health Care Professionals & LCDCs Licensed, Permit, Cert, Registrd	95,402.00	92,799.00	34,000.00
2	Number of Professional Complaint Investigations Conducted	559.00	809.00	400.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$4,839,254	\$4,086,377	\$363,163
1002	OTHER PERSONNEL COSTS	\$216,489	\$163,455	\$14,527
2001	PROFESSIONAL FEES AND SERVICES	\$131,947	\$13,460	\$2,120
2003	CONSUMABLE SUPPLIES	\$7,806	\$7,962	\$121
2004	UTILITIES	\$2,686	\$2,740	\$0
2005	TRAVEL	\$160,559	\$168,587	\$0
2006	RENT - BUILDING	\$5,732	\$5,847	\$0
2007	RENT - MACHINE AND OTHER	\$27,600	\$28,152	\$0
2009	OTHER OPERATING EXPENSE	\$1,286,777	\$1,553,169	\$20,668
TOTAL, OBJECT OF EXPENSE		\$6,678,850	\$6,029,749	\$400,599
Method of Financing:				
1	General Revenue Fund	\$2,766,105	\$2,584,051	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,766,105	\$2,584,051	\$0
Method of Financing:				
512	Emergency Mgmt Acct	\$2,065,279	\$2,077,995	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$2,065,279	\$2,077,995	\$0
Method of Financing:				
555	Federal Funds			
93.959.000	Block Grants for Prevent	\$608,686	\$688,645	\$0

3.A. Strategy Level Detail

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85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 3 Consumer Protection Services

OBJECTIVE: 1 Provide Licensing and Regulatory Compliance

STRATEGY: 4 Health Care Professionals

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
CFDA Subtotal, Fund	555	\$608,686	\$688,645	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$608,686	\$688,645	\$0
Method of Financing:				
666	Appropriated Receipts	\$623,930	\$679,058	\$3,517
777	Interagency Contracts	\$614,850	\$0	\$397,082
SUBTOTAL, MOF (OTHER FUNDS)		\$1,238,780	\$679,058	\$400,599
TOTAL, METHOD OF FINANCE :		\$6,678,850	\$6,029,749	\$400,599
FULL TIME EQUIVALENT POSITIONS:		116.8	96.6	8.5

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 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 3 Consumer Protection Services

OBJECTIVE: 1 Provide Licensing and Regulatory Compliance

STRATEGY: 5 Texas.Gov. Estimated and Nontransferable

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Objects of Expense:				
2009	OTHER OPERATING EXPENSE	\$790,072	\$1,171,412	\$700,000
TOTAL, OBJECT OF EXPENSE		\$790,072	\$1,171,412	\$700,000
Method of Financing:				
1	General Revenue Fund	\$387,037	\$657,912	\$388,416
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$387,037	\$657,912	\$388,416
Method of Financing:				
129	Hospital Licensing Acct	\$5,570	\$5,250	\$0
341	Food & Drug Fee Acct	\$68,158	\$73,081	\$43,554
512	Emergency Mgmt Acct	\$75,719	\$73,664	\$55,376
5017	Asbestos Removal Acct	\$95,035	\$154,434	\$92,038
5021	Mammography Systems Acct	\$15,300	\$13,300	\$5,134
5024	Food & Drug Registration	\$143,253	\$193,771	\$115,482
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$403,035	\$513,500	\$311,584
TOTAL, METHOD OF FINANCE :		\$790,072	\$1,171,412	\$700,000
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 Agency Wide Information Technology Projects

OBJECTIVE: 1 Agency Wide Information Technology Projects

STRATEGY: 1 Agency Wide Information Technology Projects

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Objects of Expense:				
2001	PROFESSIONAL FEES AND SERVICES	\$14,689,757	\$20,835,658	\$11,181,428
2007	RENT - MACHINE AND OTHER	\$6,332,571	\$7,745,471	\$4,177,540
2009	OTHER OPERATING EXPENSE	\$1,056,569	\$12,541	\$18,000
5000	CAPITAL EXPENDITURES	\$869,060	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$22,947,957	\$28,593,670	\$15,376,968
Method of Financing:				
1	General Revenue Fund	\$15,438,364	\$18,169,711	\$8,899,240
8001	GR For MH Block Grant	\$63,549	\$0	\$0
8002	GR For Subst Abuse Prev	\$930,825	\$0	\$0
8003	GR For Mat & Child Health	\$11,000	\$0	\$0
8005	GR For HIV Services	\$2,865,396	\$3,276,253	\$3,266,347
8042	Insurance Maint Tax Fees	\$10,642	\$751	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$19,319,776	\$21,446,715	\$12,165,587
Method of Financing:				
19	Vital Statistics Account	\$21,009	\$42,141	\$32,025
129	Hospital Licensing Acct	\$1,987	\$4,232	\$0
341	Food & Drug Fee Acct	\$3,026	\$6,443	\$4,802
512	Emergency Mgmt Acct	\$0	\$5,412	\$0
524	Pub Health Svc Fee Acct	\$192,914	\$359,424	\$271,989
5007	Comm State Emer Comm Acct	\$0	\$61	\$0
5017	Asbestos Removal Acct	\$10,013	\$94,078	\$24,879
5020	Workplace Chemicals List	\$0	\$1,673	\$0

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 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 4 Agency Wide Information Technology Projects

OBJECTIVE: 1 Agency Wide Information Technology Projects

STRATEGY: 1 Agency Wide Information Technology Projects

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
5021	Mammography Systems Acct	\$0	\$734	\$0
5024	Food & Drug Registration	\$19,954	\$12,817	\$76,248
5044	Tobacco Education/Enforce	\$45,209	\$27,474	\$0
5045	Children & Public Health	\$338	\$719	\$0
5046	Ems & Trauma Care Account	\$0	\$2,531	\$0
5108	EMS, Trauma Facilities/Care Systems	\$0	\$124	\$0
5111	Trauma Facility And Ems	\$0	\$713	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$294,450	\$558,576	\$409,943

Method of Financing:

555 Federal Funds

10.475.000	Cooperative Agreements w	\$0	\$0	\$28,222
10.475.001	FIELD AUTO/INFO MGMT	\$0	\$0	\$122
10.475.002	Technical Assistance Overtime	\$0	\$0	\$92
10.557.001	SPECIAL SUPPL FOOD WIC	\$1,788,463	\$3,518,509	\$0
14.241.000	Housing Opportunities for	\$0	\$0	\$31,038
20.600.002	CAR SEAT & OCCUPANT PROJ	\$0	\$0	\$6,089
66.001.000	Air Pollution Control Pro	\$0	\$0	\$2,164
66.701.002	TX PCB SCHOOL COMPLIANCE	\$0	\$0	\$760
66.707.000	TSCA Title IV State Lead	\$0	\$0	\$1,889
81.106.000	Transport of Transuranic	\$0	\$0	\$1,328
81.119.000	State Energy Pgm Special Projects	\$0	\$0	\$2,558
93.018.000	Strengthening Pub Health Svcs	\$0	\$0	\$2,837
93.069.001	PHEP - Zika	\$0	\$0	\$7,282
93.073.000	Birth Defects/Develop. Disabilities	\$0	\$0	\$4,934
93.074.001	Ntl Bioterroism Hospital Prep. Prog	\$0	\$0	\$130,392
93.074.002	Public Hlth Emergency Preparedness	\$0	\$0	\$292,759
93.079.000	TX School-Based Surveillance Adoles	\$0	\$0	\$499

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 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 4 Agency Wide Information Technology Projects

OBJECTIVE: 1 Agency Wide Information Technology Projects

STRATEGY: 1 Agency Wide Information Technology Projects

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
93.103.000	Food and Drug Administrat	\$0	\$0	\$4,836
93.103.001	Texas Food Testing Lab	\$0	\$0	\$1,924
93.110.000	Maternal and Child Health	\$0	\$0	\$1,828
93.110.005	STATE SYS DEV INITIATIVE	\$0	\$0	\$988
93.116.000	Project & Coop Agreements: TB	\$0	\$0	\$60,901
93.130.000	Primary Care Services_Res	\$0	\$0	\$2,552
93.136.003	Rape Prevention Education	\$0	\$0	\$18,168
93.240.000	State Capacity Building	\$0	\$0	\$2,521
93.243.000	Project Reg. & Natl Significance	\$0	\$0	\$5,755
93.251.000	Universal Newborn Hearing	\$0	\$0	\$1,992
93.262.000	Occupational Safety and H	\$0	\$0	\$1,102
93.268.000	Immunization Gr	\$0	\$0	\$77,591
93.283.027	Viral Hepatitis Coord. Project	\$0	\$0	\$870
93.305.001	Texas Tobacco Prevention & Control	\$0	\$0	\$11,471
93.314.000	EHDI Information System	\$0	\$0	\$1,035
93.323.000	Epidemiology & Lab Capacity (ELC)	\$0	\$0	\$50,762
93.336.000	Behavioral Risk Factor Surveillance	\$0	\$0	\$2,224
93.448.000	Food Sfty & Security Monitoring	\$0	\$0	\$3,356
93.521.000	ACA- Enhance Epi, Lab&Hlth Info Sys	\$0	\$0	\$6,685
93.539.000	ACA-Capacity Building-Immunization	\$0	\$0	\$111,071
93.643.000	Children s Justice Grants	\$0	\$0	\$1,519
93.733.000	Interoperability of ImmTrac-EHR	\$0	\$0	\$9,317
93.735.000	State PH Approaches-Quitline Capac.	\$0	\$0	\$9,221
93.757.001	Prevent Control Promote Schl Health	\$0	\$0	\$6,062
93.758.000	Prev Hlth & Hlth Svcs Block Grant	\$0	\$0	\$58,474
93.778.003	XIX 50%	\$0	\$0	\$76,092
93.778.020	Medicaid-Sec 1115 DSRIP	\$0	\$0	\$23,240
93.815.000	Domestic Ebola Supplement ELC	\$0	\$0	\$5,262
93.817.000	HPP Ebola Preparedness and Response	\$0	\$0	\$4,845
93.898.000	Cancer Prevention & Control Program	\$0	\$0	\$15,249

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 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 4 Agency Wide Information Technology Projects
 OBJECTIVE: 1 Agency Wide Information Technology Projects
 STRATEGY: 1 Agency Wide Information Technology Projects

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
93.917.000	HIV Care Formula Grants	\$0	\$0	\$1,169,163
93.940.005	HIV Prev Prog: TX Nat'l Behav Surve	\$0	\$0	\$3,632
93.940.006	HIVPrev Prog:Ctgry A: HIV Prev Core	\$0	\$0	\$155,418
93.944.000	Human Immunodeficiency V	\$0	\$0	\$19,940
93.944.002	Morbidity and Risk Behavior Surv.	\$0	\$0	\$4,852
93.945.000	Assistance Program for Chronic Dis.	\$0	\$0	\$4,200
93.946.000	Safe Motherhood and Infant Health	\$0	\$0	\$1,272
93.966.000	Zika Health Care Services Program	\$0	\$0	\$20,832
93.977.000	Preventive Health Servic	\$0	\$0	\$54,483
93.994.000	Maternal and Child Healt	\$0	\$0	\$224,500
CFDA Subtotal, Fund 555		\$1,788,463	\$3,518,509	\$2,748,170
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,788,463	\$3,518,509	\$2,748,170
Method of Financing:				
666	Appropriated Receipts	\$734	\$1,426	\$1,426
709	Pub Hlth Medica Reimb	\$27,486	\$46,827	\$46,548
777	Interagency Contracts	\$1,517,048	\$3,021,617	\$5,294
SUBTOTAL, MOF (OTHER FUNDS)		\$1,545,268	\$3,069,870	\$53,268
TOTAL, METHOD OF FINANCE :		\$22,947,957	\$28,593,670	\$15,376,968
FULL TIME EQUIVALENT POSITIONS:				

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85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 5 Indirect Administration

OBJECTIVE: 1 Manage Indirect Administration

STRATEGY: 1 Central Administration

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Objects of Expense:				
1001	SALARIES AND WAGES	\$11,850,525	\$10,484,191	\$9,458,280
1002	OTHER PERSONNEL COSTS	\$864,836	\$419,368	\$378,331
2001	PROFESSIONAL FEES AND SERVICES	\$553,584	\$531,752	\$599,132
2002	FUELS AND LUBRICANTS	\$3,329	\$3,396	\$3,464
2003	CONSUMABLE SUPPLIES	\$35,523	\$36,233	\$36,958
2004	UTILITIES	\$565,479	\$576,789	\$588,325
2005	TRAVEL	\$111,366	\$116,934	\$119,273
2006	RENT - BUILDING	\$2,442	\$2,491	\$2,541
2007	RENT - MACHINE AND OTHER	\$200,975	\$204,995	\$209,095
2009	OTHER OPERATING EXPENSE	\$2,806,947	\$5,632,131	\$5,811,040
4000	GRANTS	\$0	\$6,409	\$0
TOTAL, OBJECT OF EXPENSE		\$16,995,006	\$18,014,689	\$17,206,439
Method of Financing:				
1	General Revenue Fund	\$8,084,528	\$6,728,991	\$6,637,587
8002	GR For Subst Abuse Prev	\$267,184	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$8,351,712	\$6,728,991	\$6,637,587
Method of Financing:				
129	Hospital Licensing Acct	\$29,706	\$84,627	\$0
341	Food & Drug Fee Acct	\$52,298	\$80,816	\$80,816
512	Emergency Mgmt Acct	\$1,669	\$51,915	\$51,916
5017	Asbestos Removal Acct	\$0	\$71,355	\$71,355
5020	Workplace Chemicals List	\$61,719	\$71,355	\$71,355

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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

OBJECTIVE: 1 Manage Indirect Administration

STRATEGY: 1 Central Administration

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
5021	Mammography Systems Acct	\$12,668	\$54,205	\$54,205
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$158,060	\$414,273	\$329,647
Method of Financing:				
555 Federal Funds				
10.000.000	State Food Safety Task Force	\$789	\$1,702	\$0
10.475.000	Cooperative Agreements w	\$20,425	\$35,972	\$100,336
10.475.001	FIELD AUTO/INFO MGMT	\$0	\$245	\$434
10.475.002	Technical Assistance Overtime	\$99	\$279	\$326
10.557.001	SPECIAL SUPPL FOOD WIC	\$3,745,044	\$6,234,681	\$0
10.557.013	Breastfeeding Peer Counseling	\$50,604	\$109,916	\$0
14.241.000	Housing Opportunities for	\$19,084	\$32,155	\$110,349
20.600.002	CAR SEAT & OCCUPANT PROJ	\$4,622	\$8,209	\$21,649
66.001.000	Air Pollution Control Pro	\$1,771	\$2,794	\$7,692
66.701.002	TX PCB SCHOOL COMPLIANCE	\$555	\$937	\$2,704
66.707.000	TSCA Title IV State Lead	\$1,528	\$2,693	\$6,714
81.106.000	Transport of Transuranic	\$958	\$1,522	\$4,721
81.119.000	State Energy Pgm Special Projects	\$1,376	\$2,529	\$9,095
93.000.000	National Death Index	\$9,916	\$15,593	\$0
93.000.005	FDA FOOD INSPECTIONS	\$2,828	\$4,903	\$0
93.018.000	Strengthening Pub Health Svcs	\$2,631	\$4,175	\$10,087
93.069.001	PHEP - Zika	\$0	\$14,834	\$25,889
93.073.000	Birth Defects/Develop. Disabilities	\$0	\$5,900	\$17,543
93.074.000	Hospital and Public Health Em. Prep	\$45,536	\$30,362	\$0
93.074.001	Ntl Bioterroism Hospital Prep. Prog	\$99,147	\$158,462	\$463,581
93.074.002	Public Hlth Emergency Preparedness	\$254,299	\$332,720	\$1,040,841
93.079.000	TX School-Based Surveillance Adoles	\$363	\$552	\$1,776
93.103.000	Food and Drug Administrat	\$3,779	\$5,406	\$17,195
93.103.001	Texas Food Testing Lab	\$1,738	\$2,868	\$6,842
93.110.000	Maternal and Child Health	\$0	\$2,390	\$6,499

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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

OBJECTIVE: 1 Manage Indirect Administration

STRATEGY: 1 Central Administration

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
93.110.005	STATE SYS DEV INITIATIVE	\$623	\$1,201	\$3,513
93.116.000	Project & Coop Agreements: TB	\$43,100	\$72,211	\$216,520
93.130.000	Primary Care Services_Res	\$1,437	\$3,510	\$9,073
93.136.003	Rape Prevention Education	\$13,691	\$27,459	\$64,593
93.150.000	Projects for Assistance	\$32,350	\$0	\$0
93.215.000	Hansen s Disease National	\$1,379	\$3,451	\$0
93.230.003	Mental Hlth Data Infrastructure	\$1,251	\$0	\$0
93.235.000	ABSTINENCE EDUCATION	\$40,205	\$0	\$0
93.240.000	State Capacity Building	\$1,551	\$3,432	\$8,963
93.243.000	Project Reg. & Natl Significance	\$21,066	\$6,842	\$20,462
93.251.000	Universal Newborn Hearing	\$2,202	\$2,780	\$7,083
93.262.000	Occupational Safety and H	\$610	\$1,296	\$3,919
93.268.000	Immunization Gr	\$118,907	\$187,595	\$275,858
93.283.000	CENTERS FOR DISEASE CONTR	\$14,413	\$49,447	\$0
93.283.001	CHRONIC DISEASE PREVENTIO	\$743	\$748	\$0
93.283.007	TOBACCO USE PREVENTION	\$8,617	\$14,680	\$0
93.283.027	Viral Hepatitis Coord. Project	\$603	\$761	\$3,091
93.283.028	CDC Hearing Detection Intervention	\$939	\$1,639	\$0
93.283.031	CDC I&TA Chronic Disease - BRFS Sys	\$2,676	\$1,993	\$0
93.305.001	Texas Tobacco Prevention & Control	\$0	\$0	\$40,782
93.314.000	EHDI Information System	\$0	\$0	\$3,680
93.323.000	Epidemiology & Lab Capacity (ELC)	\$0	\$1,280	\$180,473
93.336.000	Behavioral Risk Factor Surveillance	\$0	\$0	\$7,908
93.448.000	Food Sfty & Security Monitoring	\$2,396	\$4,025	\$11,931
93.521.000	ACA- Enhance Epi, Lab&Hlth Info Sys	\$3,000	\$5,634	\$23,766
93.535.000	ACA Childhood Obesity Rsch Demo	\$6	\$0	\$0
93.539.000	ACA-Capacity Building-Immunization	\$0	\$58,339	\$394,887
93.558.667	TANF to Title XX	\$142,429	\$39,470	\$0
93.566.000	Refugee and Entrant Assis	\$94,987	\$245,262	\$0
93.576.000	Refugee and Entrant	\$1,933	\$2,100	\$0

3.A. Strategy Level Detail

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85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 5 Indirect Administration

OBJECTIVE: 1 Manage Indirect Administration

STRATEGY: 1 Central Administration

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
93.643.000	Children s Justice Grants	\$0	\$2,570	\$5,400
93.667.000	Social Svcs Block Grants	\$33,790	\$0	\$0
93.733.000	Interoperability of ImmTrac-EHR	\$0	\$11,867	\$33,124
93.735.000	State PH Approaches-Quitline Capac.	\$7,081	\$10,039	\$32,785
93.752.001	Texas Cancer Prevention and Control	\$38,082	\$0	\$0
93.757.001	Prevent Control Promote Schl Health	\$9,096	\$9,002	\$21,554
93.758.000	Prev Hlth & Hlth Svcs Block Grant	\$54,395	\$59,181	\$207,890
93.777.003	CLINICAL LAB AMEND PROGRM	\$6,684	\$15,548	\$0
93.777.005	HEALTH INSURANCE BENEFITS	\$23,281	\$48,661	\$0
93.778.000	XIX FMAP	\$565,691	\$154,222	\$0
93.778.003	XIX 50%	\$80,334	\$96,054	\$270,529
93.778.004	XIX ADM @ 75%	\$434	\$0	\$0
93.778.005	XIX FMAP @ 90%	\$22,547	\$15,590	\$0
93.778.020	Medicaid-Sec 1115 DSRIP	\$0	\$15,020	\$82,626
93.778.021	Medicaid- Sec 1115 UC	\$11,453	\$19,236	\$0
93.791.000	Money Follows Person Reblncng Demo	\$14,247	\$0	\$0
93.815.000	Domestic Ebola Supplement ELC	\$10,261	\$14,151	\$18,707
93.817.000	HPP Ebola Preparedness and Response	\$62,380	\$32,230	\$17,225
93.898.000	Cancer Prevention & Control Program	\$0	\$0	\$54,213
93.917.000	HIV Care Formula Grants	\$625,686	\$1,345,726	\$4,156,687
93.940.005	HIV Prev Prog: TX Nat'l Behav Surve	\$2,729	\$4,620	\$12,912
93.940.006	HIVPrev Prog:Ctgr A: HIV Prev Core	\$102,868	\$168,903	\$552,553
93.944.000	Human Immunodeficiency V	\$15,531	\$21,762	\$70,894
93.944.002	Morbidity and Risk Behavior Surv.	\$3,708	\$6,220	\$17,249
93.945.000	Assistance Program for Chronic Dis.	\$325	\$5,093	\$14,932
93.946.000	Safe Motherhood and Infant Health	\$889	\$1,896	\$4,522
93.958.000	Block Grants for Communi	\$238,635	\$0	\$0
93.959.000	Block Grants for Prevent	\$1,002,061	\$14,337	\$0
93.966.000	Zika Health Care Services Program	\$0	\$0	\$74,065
93.977.000	Preventive Health Servic	\$41,812	\$72,519	\$193,703

3.A. Strategy Level Detail

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85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 5 Indirect Administration

OBJECTIVE: 1 Manage Indirect Administration

STRATEGY: 1 Central Administration

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
93.994.000	Maternal and Child Healt	\$232,686	\$235,121	\$798,161
97.032.000	Crisis Counseling	\$827	\$0	\$0
CFDA Subtotal, Fund 555		\$8,025,719	\$10,126,522	\$9,770,506
SUBTOTAL, MOF (FEDERAL FUNDS)		\$8,025,719	\$10,126,522	\$9,770,506
Method of Financing:				
666	Appropriated Receipts	\$55,152	\$128,826	\$128,826
709	Pub Hlth Medica Reimb	\$327,851	\$524,538	\$248,334
777	Interagency Contracts	\$76,512	\$91,539	\$91,539
SUBTOTAL, MOF (OTHER FUNDS)		\$459,515	\$744,903	\$468,699
TOTAL, METHOD OF FINANCE :		\$16,995,006	\$18,014,689	\$17,206,439
FULL TIME EQUIVALENT POSITIONS:		207.5	179.8	160.6

3.A. Strategy Level Detail

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85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 5 Indirect Administration

OBJECTIVE: 1 Manage Indirect Administration

STRATEGY: 2 Information Technology Program Support

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
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Objects of Expense:

1001	SALARIES AND WAGES	\$4,096,967	\$2,590,567	\$777,246
1002	OTHER PERSONNEL COSTS	\$182,329	\$103,623	\$31,090
2001	PROFESSIONAL FEES AND SERVICES	\$4,791,610	\$4,838,719	\$4,826,005
2003	CONSUMABLE SUPPLIES	\$25,088	\$25,590	\$26,102
2004	UTILITIES	\$113,485	\$115,755	\$118,070
2005	TRAVEL	\$19,093	\$20,048	\$20,449
2007	RENT - MACHINE AND OTHER	\$1,281,027	\$548,875	\$559,853
2009	OTHER OPERATING EXPENSE	\$11,016,287	\$5,695,710	\$9,178,917
5000	CAPITAL EXPENDITURES	\$154,281	\$1,466,494	\$0
TOTAL, OBJECT OF EXPENSE		\$21,680,167	\$15,405,381	\$15,537,732

Method of Financing:

1	General Revenue Fund	\$19,787,403	\$14,081,587	\$15,429,655
758	GR Match For Medicaid	\$29,690	\$0	\$0
8002	GR For Subst Abuse Prev	\$866,968	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$20,684,061	\$14,081,587	\$15,429,655

Method of Financing:

19	Vital Statistics Account	\$0	\$1,364	\$965
524	Pub Health Svc Fee Acct	\$0	\$631	\$631
5017	Asbestos Removal Acct	\$0	\$385	\$386
5024	Food & Drug Registration	\$0	\$385	\$387
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$2,765	\$2,369

Method of Financing:

3.A. Strategy Level Detail

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85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 5 Indirect Administration

OBJECTIVE: 1 Manage Indirect Administration

STRATEGY: 2 Information Technology Program Support

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
555 Federal Funds				
10.000.000	State Food Safety Task Force	\$72	\$222	\$0
10.475.000	Cooperative Agreements w	\$1,855	\$4,690	\$1,078
10.475.001	FIELD AUTO/INFO MGMT	\$0	\$32	\$5
10.475.002	Technical Assistance Overtime	\$9	\$36	\$4
10.557.001	SPECIAL SUPPL FOOD WIC	\$340,121	\$812,881	\$0
10.557.013	Breastfeeding Peer Counseling	\$4,596	\$14,331	\$0
14.241.000	Housing Opportunities for	\$1,733	\$4,192	\$1,186
20.600.002	CAR SEAT & OCCUPANT PROJ	\$420	\$1,070	\$233
66.001.000	Air Pollution Control Pro	\$161	\$364	\$83
66.701.002	TX PCB SCHOOL COMPLIANCE	\$50	\$122	\$29
66.707.000	TSCA Title IV State Lead	\$139	\$351	\$72
81.106.000	Transport of Transuranic	\$87	\$198	\$51
81.119.000	State Energy Pgm Special Projects	\$125	\$330	\$98
93.000.000	National Death Index	\$901	\$2,033	\$0
93.000.005	FDA FOOD INSPECTIONS	\$257	\$639	\$0
93.018.000	Strengthening Pub Health Svcs	\$239	\$544	\$108
93.069.001	PHEP - Zika	\$0	\$1,934	\$278
93.073.000	Birth Defects/Develop. Disabilities	\$0	\$769	\$188
93.074.000	Hospital and Public Health Em. Prep	\$4,136	\$3,959	\$0
93.074.001	Ntl Bioterroism Hospital Prep. Prog	\$9,004	\$20,660	\$4,981
93.074.002	Public Hlth Emergency Preparedness	\$23,095	\$43,380	\$11,183
93.079.000	TX School-Based Surveillance Adoles	\$33	\$72	\$19
93.103.000	Food and Drug Administrat	\$343	\$705	\$185
93.103.001	Texas Food Testing Lab	\$158	\$374	\$74
93.110.000	Maternal and Child Health	\$0	\$312	\$70
93.110.005	STATE SYS DEV INITIATIVE	\$57	\$157	\$38
93.116.000	Project & Coop Agreements: TB	\$3,914	\$9,415	\$2,326
93.130.000	Primary Care Services_Res	\$131	\$458	\$97
93.136.003	Rape Prevention Education	\$1,243	\$3,580	\$694

3.A. Strategy Level Detail

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85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 5 Indirect Administration

OBJECTIVE: 1 Manage Indirect Administration

STRATEGY: 2 Information Technology Program Support

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
93.150.000	Projects for Assistance	\$2,938	\$0	\$0
93.215.000	Hansen s Disease National	\$125	\$450	\$0
93.230.003	Mental Hlth Data Infrastructure	\$114	\$0	\$0
93.235.000	ABSTINENCE EDUCATION	\$3,651	\$0	\$0
93.240.000	State Capacity Building	\$141	\$447	\$96
93.243.000	Project Reg. & Natl Significance	\$1,913	\$892	\$220
93.251.000	Universal Newborn Hearing	\$200	\$362	\$76
93.262.000	Occupational Safety and H	\$55	\$169	\$42
93.268.000	Immunization Gr	\$10,799	\$24,459	\$2,964
93.283.000	CENTERS FOR DISEASE CONTR	\$1,309	\$6,447	\$0
93.283.001	CHRONIC DISEASE PREVENTIO	\$68	\$98	\$0
93.283.007	TOBACCO USE PREVENTION	\$783	\$1,914	\$0
93.283.027	Viral Hepatitis Coord. Project	\$55	\$99	\$33
93.283.028	CDC Hearing Detection Intervention	\$85	\$214	\$0
93.283.031	CDC I&TA Chronic Disease - BRFS Sys	\$243	\$260	\$0
93.305.001	Texas Tobacco Prevention & Control	\$0	\$0	\$438
93.314.000	EHDI Information System	\$0	\$0	\$40
93.323.000	Epidemiology & Lab Capacity (ELC)	\$0	\$167	\$1,939
93.336.000	Behavioral Risk Factor Surveillance	\$0	\$0	\$85
93.448.000	Food Sfty & Security Monitoring	\$218	\$525	\$128
93.521.000	ACA- Enhance Epi, Lab&Hlth Info Sys	\$272	\$735	\$255
93.535.000	ACA Childhood Obesity Rsch Demo	\$1	\$0	\$0
93.539.000	ACA-Capacity Building-Immunization	\$0	\$7,606	\$4,243
93.558.667	TANF to Title XX	\$12,935	\$5,146	\$0
93.566.000	Refugee and Entrant Assis	\$8,627	\$31,977	\$0
93.576.000	Refugee and Entrant	\$176	\$274	\$0
93.643.000	Children s Justice Grants	\$0	\$335	\$58
93.667.000	Social Svcs Block Grants	\$3,069	\$0	\$0
93.733.000	Interoperability of ImmTrac-EHR	\$0	\$1,547	\$356
93.735.000	State PH Approaches-Quitline Capac.	\$643	\$1,309	\$352

3.A. Strategy Level Detail

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85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 5 Indirect Administration

OBJECTIVE: 1 Manage Indirect Administration

STRATEGY: 2 Information Technology Program Support

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
93.752.001	Texas Cancer Prevention and Control	\$3,459	\$0	\$0
93.757.001	Prevent Control Promote Schl Health	\$826	\$1,174	\$232
93.758.000	Prev Hlth & Hlth Svcs Block Grant	\$4,940	\$7,716	\$2,234
93.777.003	CLINICAL LAB AMEND PROGRM	\$607	\$2,027	\$0
93.777.005	HEALTH INSURANCE BENEFITS	\$2,114	\$6,344	\$0
93.778.000	XIX FMAP	\$51,376	\$20,108	\$0
93.778.003	XIX 50%	\$7,296	\$12,524	\$2,907
93.778.004	XIX ADM @ 75%	\$39	\$0	\$0
93.778.005	XIX FMAP @ 90%	\$269,261	\$2,033	\$0
93.778.020	Medicaid-Sec 1115 DSRIP	\$0	\$1,958	\$888
93.778.021	Medicaid- Sec 1115 UC	\$1,040	\$2,508	\$0
93.791.000	Money Follows Person Reblncng Demo	\$1,294	\$0	\$0
93.815.000	Domestic Ebola Supplement ELC	\$932	\$1,845	\$201
93.817.000	HPP Ebola Preparedness and Response	\$5,665	\$4,202	\$185
93.898.000	Cancer Prevention & Control Program	\$0	\$0	\$582
93.917.000	HIV Care Formula Grants	\$56,825	\$175,456	\$44,659
93.940.005	HIV Prev Prog: TX Nat'l Behav Surve	\$248	\$602	\$139
93.940.006	HIVPrev Prog:Ctgr A: HIV Prev Core	\$9,342	\$22,022	\$5,937
93.944.000	Human Immunodeficiency V	\$1,411	\$2,837	\$762
93.944.002	Morbidity and Risk Behavior Surv.	\$337	\$811	\$185
93.945.000	Assistance Program for Chronic Dis.	\$30	\$664	\$160
93.946.000	Safe Motherhood and Infant Health	\$81	\$247	\$49
93.958.000	Block Grants for Communi	\$21,673	\$0	\$0
93.959.000	Block Grants for Prevent	\$91,007	\$1,869	\$0
93.966.000	Zika Health Care Services Program	\$0	\$0	\$796
93.977.000	Preventive Health Servic	\$3,797	\$9,455	\$2,081
93.982.000	Mental Health Disaster A	\$0	\$0	\$0
93.994.000	Maternal and Child Healt	\$21,132	\$30,655	\$8,576
97.032.000	Crisis Counseling	\$75	\$0	\$0
CFDA Subtotal, Fund	555	\$996,106	\$1,320,299	\$104,978

3.A. Strategy Level Detail

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85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 5 Indirect Administration

OBJECTIVE: 1 Manage Indirect Administration

STRATEGY: 2 Information Technology Program Support

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
SUBTOTAL, MOF (FEDERAL FUNDS)		\$996,106	\$1,320,299	\$104,978
Method of Financing:				
	666 Appropriated Receipts	\$0	\$730	\$730
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$730	\$730
TOTAL, METHOD OF FINANCE :		\$21,680,167	\$15,405,381	\$15,537,732
FULL TIME EQUIVALENT POSITIONS:		54.9	34.0	10.1

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

OBJECTIVE: 1 Manage Indirect Administration

STRATEGY: 3 Other Support Services

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
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Objects of Expense:

1001	SALARIES AND WAGES	\$2,622,752	\$764,432	\$832,907
1002	OTHER PERSONNEL COSTS	\$219,025	\$30,577	\$33,316
2001	PROFESSIONAL FEES AND SERVICES	\$166,251	\$175,104	\$184,999
2002	FUELS AND LUBRICANTS	\$4,069	\$4,150	\$4,233
2003	CONSUMABLE SUPPLIES	\$968,839	\$88,216	\$107,980
2004	UTILITIES	\$23,884	\$24,362	\$24,849
2005	TRAVEL	\$1,266	\$1,329	\$1,356
2007	RENT - MACHINE AND OTHER	\$338,528	\$145,299	\$152,205
2009	OTHER OPERATING EXPENSE	\$2,007,891	\$2,079,346	\$1,188,755
5000	CAPITAL EXPENDITURES	\$24,000	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$6,376,505	\$3,312,815	\$2,530,600

Method of Financing:

1	General Revenue Fund	\$690,727	\$546,941	\$373,972
8002	GR For Subst Abuse Prev	\$109,864	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$800,591	\$546,941	\$373,972

Method of Financing:

19	Vital Statistics Account	\$309,664	\$316,004	\$223,460
524	Pub Health Svc Fee Acct	\$97,444	\$144,788	\$126,014
5024	Food & Drug Registration	\$410,483	\$410,557	\$410,558
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$817,591	\$871,349	\$760,032

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: 5 Indirect Administration

OBJECTIVE: 1 Manage Indirect Administration

STRATEGY: 3 Other Support Services

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
10.000.000	State Food Safety Task Force	\$165	\$310	\$0
10.475.000	Cooperative Agreements w	\$4,281	\$6,548	\$13,817
10.475.001	FIELD AUTO/INFO MGMT	\$0	\$45	\$60
10.475.002	Technical Assistance Overtime	\$21	\$51	\$45
10.557.001	SPECIAL SUPPL FOOD WIC	\$726,215	\$1,134,958	\$0
10.557.013	Breastfeeding Peer Counseling	\$10,607	\$20,009	\$0
14.241.000	Housing Opportunities for	\$4,000	\$5,853	\$15,196
20.600.002	CAR SEAT & OCCUPANT PROJ	\$969	\$1,494	\$2,981
66.001.000	Air Pollution Control Pro	\$371	\$509	\$1,059
66.701.002	TX PCB SCHOOL COMPLIANCE	\$116	\$171	\$372
66.707.000	TSCA Title IV State Lead	\$320	\$490	\$925
81.106.000	Transport of Transuranic	\$201	\$277	\$650
81.119.000	State Energy Pgm Special Projects	\$289	\$460	\$1,252
93.000.000	National Death Index	\$2,078	\$2,839	\$0
93.000.005	FDA FOOD INSPECTIONS	\$593	\$893	\$0
93.018.000	Strengthening Pub Health Svcs	\$552	\$760	\$1,389
93.069.001	PHEP - Zika	\$0	\$2,700	\$3,565
93.073.000	Birth Defects/Develop. Disabilities	\$0	\$1,074	\$2,416
93.074.000	Hospital and Public Health Em. Prep	\$9,544	\$5,527	\$0
93.074.001	Ntl Bioterroism Hospital Prep. Prog	\$20,782	\$28,846	\$63,840
93.074.002	Public Hlth Emergency Preparedness	\$53,302	\$60,568	\$143,334
93.079.000	TX School-Based Surveillance Adoles	\$76	\$100	\$245
93.103.000	Food and Drug Administrat	\$792	\$984	\$2,368
93.103.001	Texas Food Testing Lab	\$364	\$522	\$942
93.110.000	Maternal and Child Health	\$0	\$435	\$895
93.110.005	STATE SYS DEV INITIATIVE	\$131	\$219	\$484
93.116.000	Project & Coop Agreements: TB	\$9,034	\$13,145	\$29,817
93.130.000	Primary Care Services_Res	\$301	\$639	\$1,249
93.136.003	Rape Prevention Education	\$2,870	\$4,999	\$8,895
93.150.000	Projects for Assistance	\$6,781	\$0	\$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: 5 Indirect Administration

OBJECTIVE: 1 Manage Indirect Administration

STRATEGY: 3 Other Support Services

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
93.215.000	Hansen s Disease National	\$289	\$628	\$0
93.230.003	Mental Hlth Data Infrastructure	\$262	\$0	\$0
93.235.000	ABSTINENCE EDUCATION	\$8,427	\$0	\$0
93.240.000	State Capacity Building	\$325	\$625	\$1,234
93.243.000	Project Reg. & Natl Significance	\$4,416	\$1,246	\$2,818
93.251.000	Universal Newborn Hearing	\$461	\$506	\$975
93.262.000	Occupational Safety and H	\$128	\$236	\$540
93.268.000	Immunization Gr	\$24,923	\$34,150	\$37,988
93.283.000	CENTERS FOR DISEASE CONTR	\$3,021	\$9,001	\$0
93.283.001	CHRONIC DISEASE PREVENTIO	\$156	\$136	\$0
93.283.007	TOBACCO USE PREVENTION	\$1,806	\$2,672	\$0
93.283.027	Viral Hepatitis Coord. Project	\$126	\$139	\$426
93.283.028	CDC Hearing Detection Intervention	\$197	\$298	\$0
93.283.031	CDC I&TA Chronic Disease - BRFS Sys	\$561	\$363	\$0
93.305.001	Texas Tobacco Prevention & Control	\$0	\$0	\$5,616
93.314.000	EHDI Information System	\$0	\$0	\$507
93.323.000	Epidemiology & Lab Capacity (ELC)	\$0	\$233	\$24,853
93.336.000	Behavioral Risk Factor Surveillance	\$0	\$0	\$1,089
93.448.000	Food Sfty & Security Monitoring	\$502	\$733	\$1,643
93.521.000	ACA- Enhance Epi, Lab&Hlth Info Sys	\$629	\$1,026	\$3,273
93.535.000	ACA Childhood Obesity Rsch Demo	\$1	\$0	\$0
93.539.000	ACA-Capacity Building-Immunization	\$0	\$10,620	\$54,380
93.558.667	TANF to Title XX	\$29,854	\$7,185	\$0
93.566.000	Refugee and Entrant Assis	\$19,910	\$44,647	\$0
93.576.000	Refugee and Entrant	\$405	\$382	\$0
93.643.000	Children s Justice Grants	\$0	\$468	\$744
93.667.000	Social Svcs Block Grants	\$7,083	\$0	\$0
93.733.000	Interoperability of ImmTrac-EHR	\$0	\$2,160	\$4,562
93.735.000	State PH Approaches-Quitline Capac.	\$1,484	\$1,828	\$4,515
93.752.001	Texas Cancer Prevention and Control	\$7,982	\$0	\$0

3.A. Strategy Level Detail

DATE: 12/1/2017
TIME: 10:56:27AM

85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 5 Indirect Administration

OBJECTIVE: 1 Manage Indirect Administration

STRATEGY: 3 Other Support Services

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
93.757.001	Prevent Control Promote Schl Health	\$1,907	\$1,639	\$2,968
93.758.000	Prev Hlth & Hlth Svcs Block Grant	\$11,401	\$10,773	\$28,629
93.777.003	CLINICAL LAB AMEND PROGRM	\$1,401	\$2,830	\$0
93.777.005	HEALTH INSURANCE BENEFITS	\$4,880	\$8,858	\$0
93.778.000	XIX FMAP	\$118,571	\$28,074	\$0
93.778.003	XIX 50%	\$16,838	\$17,486	\$37,255
93.778.004	XIX ADM @ 75%	\$91	\$0	\$0
93.778.005	XIX FMAP @ 90%	\$4,726	\$2,838	\$0
93.778.020	Medicaid-Sec 1115 DSRIP	\$0	\$2,734	\$11,378
93.778.021	Medicaid- Sec 1115 UC	\$2,401	\$3,502	\$0
93.791.000	Money Follows Person Reblncng Demo	\$2,986	\$0	\$0
93.815.000	Domestic Ebola Supplement ELC	\$2,151	\$2,576	\$2,576
93.817.000	HPP Ebola Preparedness and Response	\$13,075	\$5,867	\$2,372
93.898.000	Cancer Prevention & Control Program	\$0	\$0	\$7,466
93.917.000	HIV Care Formula Grants	\$131,146	\$244,975	\$572,417
93.940.005	HIV Prev Prog: TX Nat'l Behav Surve	\$572	\$841	\$1,778
93.940.006	HIVPrev Prog:Ctgr A: HIV Prev Core	\$21,562	\$30,747	\$76,092
93.944.000	Human Immunodeficiency V	\$3,255	\$3,962	\$9,763
93.944.002	Morbidity and Risk Behavior Surv.	\$777	\$1,132	\$2,375
93.945.000	Assistance Program for Chronic Dis.	\$68	\$927	\$2,056
93.946.000	Safe Motherhood and Infant Health	\$186	\$345	\$623
93.958.000	Block Grants for Communi	\$50,019	\$0	\$0
93.959.000	Block Grants for Prevent	\$210,036	\$2,610	\$0
93.966.000	Zika Health Care Services Program	\$0	\$0	\$10,199
93.977.000	Preventive Health Servic	\$8,764	\$13,201	\$26,675
93.994.000	Maternal and Child Healt	\$48,772	\$42,801	\$109,915
97.032.000	Crisis Counseling	\$173	\$0	\$0
CFDA Subtotal, Fund	555	\$1,623,461	\$1,843,425	\$1,345,496
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,623,461	\$1,843,425	\$1,345,496

3.A. Strategy Level Detail

DATE: 12/1/2017
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85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 5 Indirect Administration

OBJECTIVE: 1 Manage Indirect Administration

STRATEGY: 3 Other Support Services

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Method of Financing:				
	777 Interagency Contracts	\$3,134,862	\$51,100	\$51,100
SUBTOTAL, MOF (OTHER FUNDS)		\$3,134,862	\$51,100	\$51,100
TOTAL, METHOD OF FINANCE :		\$6,376,505	\$3,312,815	\$2,530,600
FULL TIME EQUIVALENT POSITIONS:		57.8	16.5	17.8

3.A. Strategy Level Detail

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85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 5 Indirect Administration

OBJECTIVE: 1 Manage Indirect Administration

STRATEGY: 4 Regional Administration

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Objects of Expense:				
1001	SALARIES AND WAGES	\$960,996	\$52,563	\$0
1002	OTHER PERSONNEL COSTS	\$35,371	\$2,103	\$0
2002	FUELS AND LUBRICANTS	\$75	\$77	\$79
2004	UTILITIES	\$1,216	\$1,240	\$1,265
2005	TRAVEL	\$31,594	\$33,174	\$33,837
2007	RENT - MACHINE AND OTHER	\$8,203	\$8,367	\$8,534
2009	OTHER OPERATING EXPENSE	\$435,654	\$1,174,245	\$1,433,788
5000	CAPITAL EXPENDITURES	\$20,156	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,493,265	\$1,271,769	\$1,477,503
Method of Financing:				
1	General Revenue Fund	\$1,290,678	\$1,082,630	\$1,304,364
8002	GR For Subst Abuse Prev	\$36,771	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,327,449	\$1,082,630	\$1,304,364
Method of Financing:				
524	Pub Health Svc Fee Acct	\$15,669	\$35,020	\$19,020
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$15,669	\$35,020	\$19,020
Method of Financing:				
555	Federal Funds			
10.000.000	State Food Safety Task Force	\$15	\$26	\$0
10.475.000	Cooperative Agreements w	\$392	\$547	\$1,583
10.475.001	FIELD AUTO/INFO MGMT	\$0	\$4	\$7
10.475.002	Technical Assistance Overtime	\$2	\$4	\$5
10.557.001	SPECIAL SUPPL FOOD WIC	\$67,947	\$94,886	\$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: 5 Indirect Administration

OBJECTIVE: 1 Manage Indirect Administration

STRATEGY: 4 Regional Administration

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
10.557.013	Breastfeeding Peer Counseling	\$972	\$1,673	\$0
14.241.000	Housing Opportunities for	\$366	\$489	\$1,741
20.600.002	CAR SEAT & OCCUPANT PROJ	\$89	\$125	\$341
66.001.000	Air Pollution Control Pro	\$34	\$43	\$121
66.701.002	TX PCB SCHOOL COMPLIANCE	\$11	\$14	\$43
66.707.000	TSCA Title IV State Lead	\$29	\$41	\$106
81.106.000	Transport of Transuranic	\$18	\$23	\$74
81.119.000	State Energy Pgm Special Projects	\$26	\$38	\$143
93.000.000	National Death Index	\$190	\$237	\$0
93.000.005	FDA FOOD INSPECTIONS	\$54	\$75	\$0
93.018.000	Strengthening Pub Health Svcs	\$51	\$64	\$159
93.069.001	PHEP - Zika	\$0	\$226	\$408
93.073.000	Birth Defects/Develop. Disabilities	\$0	\$90	\$277
93.074.000	Hospital and Public Health Em. Prep	\$874	\$462	\$0
93.074.001	Ntl Bioterroism Hospital Prep. Prog	\$1,904	\$2,412	\$7,312
93.074.002	Public Hlth Emergency Preparedness	\$4,883	\$5,064	\$16,418
93.079.000	TX School-Based Surveillance Adoles	\$7	\$8	\$28
93.103.000	Food and Drug Administrat	\$73	\$82	\$271
93.103.001	Texas Food Testing Lab	\$33	\$44	\$108
93.110.000	Maternal and Child Health	\$0	\$36	\$103
93.110.005	STATE SYS DEV INITIATIVE	\$12	\$18	\$55
93.116.000	Project & Coop Agreements: TB	\$828	\$1,099	\$3,415
93.130.000	Primary Care Services_Res	\$28	\$53	\$143
93.136.003	Rape Prevention Education	\$263	\$418	\$1,019
93.150.000	Projects for Assistance	\$621	\$0	\$0
93.215.000	Hansen s Disease National	\$26	\$53	\$0
93.230.003	Mental Hlth Data Infrastructure	\$24	\$0	\$0
93.235.000	ABSTINENCE EDUCATION	\$772	\$0	\$0
93.240.000	State Capacity Building	\$30	\$52	\$141
93.243.000	Project Reg. & Natl Significance	\$405	\$104	\$323

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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

OBJECTIVE: 1 Manage Indirect Administration

STRATEGY: 4 Regional Administration

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
93.251.000	Universal Newborn Hearing	\$42	\$42	\$112
93.262.000	Occupational Safety and H	\$12	\$20	\$62
93.268.000	Immunization Gr	\$2,283	\$2,855	\$4,351
93.283.000	CENTERS FOR DISEASE CONTR	\$277	\$753	\$0
93.283.001	CHRONIC DISEASE PREVENTIO	\$14	\$11	\$0
93.283.007	TOBACCO USE PREVENTION	\$165	\$223	\$0
93.283.027	Viral Hepatitis Coord. Project	\$12	\$12	\$49
93.283.028	CDC Hearing Detection Intervention	\$18	\$25	\$0
93.283.031	CDC I&TA Chronic Disease - BRFS Sys	\$51	\$30	\$0
93.305.001	Texas Tobacco Prevention & Control	\$0	\$0	\$643
93.314.000	EHDI Information System	\$0	\$0	\$58
93.323.000	Epidemiology & Lab Capacity (ELC)	\$0	\$19	\$2,847
93.336.000	Behavioral Risk Factor Surveillance	\$0	\$0	\$125
93.448.000	Food Sfty & Security Monitoring	\$46	\$61	\$188
93.521.000	ACA- Enhance Epi, Lab&Hlth Info Sys	\$58	\$86	\$375
93.539.000	ACA-Capacity Building-Immunization	\$0	\$888	\$6,229
93.558.667	TANF to Title XX	\$2,735	\$601	\$0
93.566.000	Refugee and Entrant Assis	\$1,824	\$3,733	\$0
93.576.000	Refugee and Entrant	\$37	\$32	\$0
93.643.000	Children s Justice Grants	\$0	\$39	\$85
93.667.000	Social Svcs Block Grants	\$649	\$0	\$0
93.733.000	Interoperability of ImmTrac-EHR	\$0	\$181	\$522
93.735.000	State PH Approaches-Quitline Capac.	\$136	\$153	\$517
93.752.001	Texas Cancer Prevention and Control	\$731	\$0	\$0
93.757.001	Prevent Control Promote Schl Health	\$175	\$137	\$340
93.758.000	Prev Hlth & Hlth Svcs Block Grant	\$1,045	\$901	\$3,279
93.777.003	CLINICAL LAB AMEND PROGRM	\$128	\$237	\$0
93.777.005	HEALTH INSURANCE BENEFITS	\$447	\$741	\$0
93.778.000	XIX FMAP	\$10,863	\$2,347	\$0
93.778.003	XIX 50%	\$1,543	\$1,462	\$4,267

3.A. Strategy Level Detail

DATE: 12/1/2017
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85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 5 Indirect Administration

OBJECTIVE: 1 Manage Indirect Administration

STRATEGY: 4 Regional Administration

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
93.778.004	XIX ADM @ 75%	\$8	\$0	\$0
93.778.005	XIX FMAP @ 90%	\$433	\$237	\$0
93.778.020	Medicaid-Sec 1115 DSRIP	\$0	\$229	\$1,303
93.778.021	Medicaid- Sec 1115 UC	\$220	\$293	\$0
93.791.000	Money Follows Person Reblncng Demo	\$274	\$0	\$0
93.815.000	Domestic Ebola Supplement ELC	\$197	\$215	\$295
93.817.000	HPP Ebola Preparedness and Response	\$1,198	\$491	\$272
93.898.000	Cancer Prevention & Control Program	\$0	\$0	\$855
93.917.000	HIV Care Formula Grants	\$12,015	\$20,481	\$65,571
93.940.005	HIV Prev Prog: TX Nat'l Behav Surve	\$52	\$70	\$204
93.940.006	HIVPrev Prog:Ctgr A: HIV Prev Core	\$1,975	\$2,571	\$8,716
93.944.000	Human Immunodeficiency V	\$298	\$331	\$1,118
93.944.002	Morbidity and Risk Behavior Surv.	\$71	\$95	\$272
93.945.000	Assistance Program for Chronic Dis.	\$6	\$78	\$236
93.946.000	Safe Motherhood and Infant Health	\$17	\$29	\$71
93.958.000	Block Grants for Communi	\$4,583	\$0	\$0
93.959.000	Block Grants for Prevent	\$19,243	\$218	\$0
93.966.000	Zika Health Care Services Program	\$0	\$0	\$1,168
93.977.000	Preventive Health Servic	\$803	\$1,104	\$3,055
93.994.000	Maternal and Child Healt	\$4,468	\$3,578	\$12,590
97.032.000	Crisis Counseling	\$16	\$0	\$0
CFDA Subtotal, Fund	555	\$150,147	\$154,119	\$154,119
SUBTOTAL, MOF (FEDERAL FUNDS)		\$150,147	\$154,119	\$154,119
TOTAL, METHOD OF FINANCE :		\$1,493,265	\$1,271,769	\$1,477,503
FULL TIME EQUIVALENT POSITIONS:		16.8	0.9	0.0

3.A. Strategy Level Detail

DATE: 12/1/2017
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85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 6 Health & Human Services Sunset Legislation-related Historical Funding

OBJECTIVE: 1 Health & Human Services Commission Programs Historical Funding

STRATEGY: 1 Abstinence Education

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Objects of Expense:				
1001	SALARIES AND WAGES	\$294,655	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$5,629	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$454,673	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$38,155	\$0	\$0
2004	UTILITIES	\$400	\$0	\$0
2005	TRAVEL	\$17,463	\$0	\$0
2006	RENT - BUILDING	\$11,200	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$3,131	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$188,764	\$0	\$0
4000	GRANTS	\$4,372,917	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$5,386,987	\$0	\$0
Method of Financing:				
1	General Revenue Fund	\$443,485	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$443,485	\$0	\$0
Method of Financing:				
555	Federal Funds			
93.235.000	ABSTINENCE EDUCATION	\$4,943,502	\$0	\$0
CFDA Subtotal, Fund	555	\$4,943,502	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$4,943,502	\$0	\$0
TOTAL, METHOD OF FINANCE :		\$5,386,987	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		5.8	0.0	0.0

3.A. Strategy Level Detail

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85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 6 Health & Human Services Sunset Legislation-related Historical Funding

OBJECTIVE: 1 Health & Human Services Commission Programs Historical Funding

STRATEGY: 2 Kidney Health Care

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,675,186	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$93,212	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$34,084	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$2,286	\$0	\$0
2004	UTILITIES	\$1,373	\$0	\$0
2005	TRAVEL	\$2,201	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$10,329	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$299,715	\$0	\$0
3001	CLIENT SERVICES	\$18,301,397	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$20,419,783	\$0	\$0
Method of Financing:				
1	General Revenue Fund	\$11,783,993	\$0	\$0
8046	Vendor Drug Rebates-Pub Health	\$8,580,608	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$20,364,601	\$0	\$0
Method of Financing:				
666	Appropriated Receipts	\$55,182	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$55,182	\$0	\$0
TOTAL, METHOD OF FINANCE :		\$20,419,783	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		33.3	0.0	0.0

3.A. Strategy Level Detail

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85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 6 Health & Human Services Sunset Legislation-related Historical Funding

OBJECTIVE: 1 Health & Human Services Commission Programs Historical Funding

STRATEGY: 3 Additional Specialty Care

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Objects of Expense:				
2007	RENT - MACHINE AND OTHER	\$10	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$288,422	\$0	\$0
4000	GRANTS	\$1,937,811	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$2,226,243	\$0	\$0
Method of Financing:				
1	General Revenue Fund	\$2,226,243	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,226,243	\$0	\$0
TOTAL, METHOD OF FINANCE :		\$2,226,243	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:			0.0	0.0

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: 6 Health & Human Services Sunset Legislation-related Historical Funding

OBJECTIVE: 1 Health & Human Services Commission Programs Historical Funding

STRATEGY: 4 Provide WIC Services

Service Categories:

Service: 29 Income: A.1 Age: B.1

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Objects of Expense:				
1001	SALARIES AND WAGES	\$9,129,445	\$8,056,585	\$0
1002	OTHER PERSONNEL COSTS	\$265,168	\$322,263	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$14,976,565	\$15,825,776	\$0
2002	FUELS AND LUBRICANTS	\$1,314	\$1,340	\$0
2003	CONSUMABLE SUPPLIES	\$1,210,035	\$1,234,236	\$0
2004	UTILITIES	\$182,381	\$186,029	\$0
2005	TRAVEL	\$303,295	\$318,460	\$0
2006	RENT - BUILDING	\$14,107	\$14,389	\$0
2007	RENT - MACHINE AND OTHER	\$70,520	\$132,164	\$0
2009	OTHER OPERATING EXPENSE	\$188,556,865	\$213,790,457	\$0
3001	CLIENT SERVICES	\$353,542,691	\$349,470,284	\$0
4000	GRANTS	\$187,419,532	\$187,353,923	\$0
5000	CAPITAL EXPENDITURES	\$0	\$217,073	\$0
TOTAL, OBJECT OF EXPENSE		\$755,671,918	\$776,922,979	\$0
Method of Financing:				
8027	WIC Rebates	\$208,946,689	\$189,806,400	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$208,946,689	\$189,806,400	\$0
Method of Financing:				
555	Federal Funds			
10.557.001	SPECIAL SUPPL FOOD WIC	\$510,079,407	\$546,872,143	\$0
10.557.013	Breastfeeding Peer Counseling	\$7,288,069	\$8,659,148	\$0
CFDA Subtotal, Fund	555	\$517,367,476	\$555,531,291	\$0

3.A. Strategy Level Detail

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85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 6 Health & Human Services Sunset Legislation-related Historical Funding

OBJECTIVE: 1 Health & Human Services Commission Programs Historical Funding

STRATEGY: 4 Provide WIC Services

Service Categories:

Service: 29 Income: A.1 Age: B.1

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
SUBTOTAL, MOF (FEDERAL FUNDS)		\$517,367,476	\$555,531,291	\$0
Method of Financing:				
666	Appropriated Receipts	\$29,348,359	\$31,577,288	\$0
777	Interagency Contracts	\$9,394	\$8,000	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$29,357,753	\$31,585,288	\$0
TOTAL, METHOD OF FINANCE :		\$755,671,918	\$776,922,979	\$0
FULL TIME EQUIVALENT POSITIONS:		182.8	158.0	0.0

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: 6 Health & Human Services Sunset Legislation-related Historical Funding

OBJECTIVE: 1 Health & Human Services Commission Programs Historical Funding

STRATEGY: 5 Women's Health Program

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,458,249	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$40,104	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$913,196	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$914	\$0	\$0
2004	UTILITIES	\$145	\$0	\$0
2005	TRAVEL	\$6,240	\$0	\$0
2006	RENT - BUILDING	\$5,105	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$85,503	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$1,219,864	\$0	\$0
3001	CLIENT SERVICES	\$212,656	\$0	\$0
4000	GRANTS	\$8,117,152	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$12,059,128	\$0	\$0
Method of Financing:				
1	General Revenue Fund	\$2,026,507	\$0	\$0
8003	GR For Mat & Child Health	\$1,747,254	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,773,761	\$0	\$0
Method of Financing:				
555	Federal Funds			
93.558.667	TANF to Title XX	\$2,196,479	\$0	\$0
93.752.001	Texas Cancer Prevention and Control	\$5,905,157	\$0	\$0
CFDA Subtotal, Fund	555	\$8,101,636	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$8,101,636	\$0	\$0

3.A. Strategy Level Detail

DATE: 12/1/2017
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85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 6 Health & Human Services Sunset Legislation-related Historical Funding

OBJECTIVE: 1 Health & Human Services Commission Programs Historical Funding

STRATEGY: 5 Women's Health Program

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Method of Financing:				
	777 Interagency Contracts	\$183,731	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$183,731	\$0	\$0
TOTAL, METHOD OF FINANCE :		\$12,059,128	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		29.5	0.0	0.0

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: 6 Health & Human Services Sunset Legislation-related Historical Funding

OBJECTIVE: 1 Health & Human Services Commission Programs Historical Funding

STRATEGY: 6 Community Mental Health Services - Adults

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Objects of Expense:				
1001	SALARIES AND WAGES	\$4,795,044	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$140,832	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$2,175,780	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$12,969	\$0	\$0
2004	UTILITIES	\$18,151	\$0	\$0
2005	TRAVEL	\$122,951	\$0	\$0
2006	RENT - BUILDING	\$110	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$24,411	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$3,826,516	\$0	\$0
3001	CLIENT SERVICES	\$23,587,369	\$0	\$0
4000	GRANTS	\$268,496,861	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$303,200,994	\$0	\$0
Method of Financing:				
1	General Revenue Fund	\$85,341,145	\$0	\$0
758	GR Match For Medicaid	\$9,264,957	\$0	\$0
8001	GR For MH Block Grant	\$157,661,721	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$252,267,823	\$0	\$0
Method of Financing:				
555	Federal Funds			
93.150.000	Projects for Assistance	\$4,731,716	\$0	\$0
93.230.003	Mental Hlth Data Infrastructure	\$120,352	\$0	\$0
93.558.667	TANF to Title XX	\$1,863,235	\$0	\$0
93.667.000	Social Svcs Block Grants	\$2,908,722	\$0	\$0

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

GOAL: 6 Health & Human Services Sunset Legislation-related Historical Funding

OBJECTIVE: 1 Health & Human Services Commission Programs Historical Funding

STRATEGY: 6 Community Mental Health Services - Adults

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
93.778.000	XIX FMAP	\$11,943,244	\$0	\$0
93.778.003	XIX 50%	\$230,953	\$0	\$0
93.778.005	XIX FMAP @ 90%	\$567,991	\$0	\$0
93.791.000	Money Follows Person Reblncng Demo	\$1,390,520	\$0	\$0
93.958.000	Block Grants for Communi	\$23,873,871	\$0	\$0
93.982.000	Mental Health Disaster A	\$2,455,212	\$0	\$0
97.032.000	Crisis Counseling	\$843,743	\$0	\$0
CFDA Subtotal, Fund	555	\$50,929,559	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$50,929,559	\$0	\$0
Method of Financing:				
	777 Interagency Contracts	\$3,612	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$3,612	\$0	\$0
TOTAL, METHOD OF FINANCE :		\$303,200,994	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		80.4	0.0	0.0

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

GOAL: 6 Health & Human Services Sunset Legislation-related Historical Funding

OBJECTIVE: 1 Health & Human Services Commission Programs Historical Funding

STRATEGY: 7 Community Mental Health Services - Children

Service Categories:

Service: 24 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,531,434	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$39,293	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$1,406,714	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$4,709	\$0	\$0
2004	UTILITIES	\$8,775	\$0	\$0
2005	TRAVEL	\$82,785	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$7,703	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$2,555,921	\$0	\$0
3001	CLIENT SERVICES	\$22,498,353	\$0	\$0
4000	GRANTS	\$57,382,560	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$85,518,247	\$0	\$0
Method of Financing:				
1	General Revenue Fund	\$15,234,358	\$0	\$0
758	GR Match For Medicaid	\$8,815,368	\$0	\$0
8001	GR For MH Block Grant	\$33,444,512	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$57,494,238	\$0	\$0
Method of Financing:				
555	Federal Funds			
93.243.000	Project Reg. & Natl Significance	\$745,922	\$0	\$0
93.558.667	TANF to Title XX	\$8,050,182	\$0	\$0
93.767.000	CHIP	\$450,635	\$0	\$0
93.778.000	XIX FMAP	\$11,008,838	\$0	\$0
93.778.003	XIX 50%	\$679,593	\$0	\$0
93.778.005	XIX FMAP @ 90%	\$86,323	\$0	\$0

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

GOAL: 6 Health & Human Services Sunset Legislation-related Historical Funding

OBJECTIVE: 1 Health & Human Services Commission Programs Historical Funding

STRATEGY: 7 Community Mental Health Services - Children

Service Categories:

Service: 24 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
93.958.000	Block Grants for Communi	\$6,735,846	\$0	\$0
CFDA Subtotal, Fund 555		\$27,757,339	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$27,757,339	\$0	\$0
Method of Financing:				
777	Interagency Contracts	\$266,670	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$266,670	\$0	\$0
TOTAL, METHOD OF FINANCE :		\$85,518,247	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		25.9	0.0	0.0

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

GOAL: 6 Health & Human Services Sunset Legislation-related Historical Funding

OBJECTIVE: 1 Health & Human Services Commission Programs Historical Funding

STRATEGY: 8 Community Mental Health Crisis Services

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Objects of Expense:				
1001	SALARIES AND WAGES	\$926,247	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$14,609	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$953,116	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$292	\$0	\$0
2004	UTILITIES	\$85	\$0	\$0
2005	TRAVEL	\$8,755	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$4,863	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$257,931	\$0	\$0
3001	CLIENT SERVICES	\$10,181,422	\$0	\$0
4000	GRANTS	\$111,799,051	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$124,146,371	\$0	\$0
Method of Financing:				
1	General Revenue Fund	\$46,328,538	\$0	\$0
8001	GR For MH Block Grant	\$76,172,756	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$122,501,294	\$0	\$0
Method of Financing:				
555	Federal Funds			
93.667.000	Social Svcs Block Grants	\$1,645,077	\$0	\$0
CFDA Subtotal, Fund	555	\$1,645,077	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,645,077	\$0	\$0

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

GOAL: 6 Health & Human Services Sunset Legislation-related Historical Funding

OBJECTIVE: 1 Health & Human Services Commission Programs Historical Funding

STRATEGY: 8 Community Mental Health Crisis Services

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
TOTAL, METHOD OF FINANCE :		\$124,146,371	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		14.3	0.0	0.0

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

GOAL: 6 Health & Human Services Sunset Legislation-related Historical Funding

OBJECTIVE: 1 Health & Human Services Commission Programs Historical Funding

STRATEGY: 9 Northstar Behavioral Health Waiver

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Objects of Expense:				
1001	SALARIES AND WAGES	\$630,380	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$24,520	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$811,139	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$1,132	\$0	\$0
2004	UTILITIES	\$6,349	\$0	\$0
2005	TRAVEL	\$8,604	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$3,384	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$25,468,895	\$0	\$0
3001	CLIENT SERVICES	\$118,004,295	\$0	\$0
4000	GRANTS	\$1,642,587	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$146,601,285	\$0	\$0
Method of Financing:				
1	General Revenue Fund	\$13,855,558	\$0	\$0
758	GR Match For Medicaid	\$9,821,693	\$0	\$0
8001	GR For MH Block Grant	\$24,075,373	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$47,752,624	\$0	\$0
Method of Financing:				
555	Federal Funds			
93.558.667	TANF to Title XX	\$5,003,762	\$0	\$0
93.667.000	Social Svcs Block Grants	\$668,636	\$0	\$0
93.778.000	XIX FMAP	\$50,436,173	\$0	\$0
93.778.003	XIX 50%	\$325,905	\$0	\$0
93.778.005	XIX FMAP @ 90%	\$137,622	\$0	\$0
93.958.000	Block Grants for Communi	\$4,943,727	\$0	\$0

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

GOAL: 6 Health & Human Services Sunset Legislation-related Historical Funding

OBJECTIVE: 1 Health & Human Services Commission Programs Historical Funding

STRATEGY: 9 Northstar Behavioral Health Waiver

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
93.959.000	Block Grants for Prevent	\$10,440,258	\$0	\$0
CFDA Subtotal, Fund 555		\$71,956,083	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$71,956,083	\$0	\$0
Method of Financing:				
777	Interagency Contracts	\$26,892,578	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$26,892,578	\$0	\$0
TOTAL, METHOD OF FINANCE :		\$146,601,285	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		10.3	0.0	0.0

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

GOAL: 6 Health & Human Services Sunset Legislation-related Historical Funding

OBJECTIVE: 1 Health & Human Services Commission Programs Historical Funding

STRATEGY: 10 Substance Abuse Prevention, Intervention & Treatment

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Objects of Expense:				
1001	SALARIES AND WAGES	\$4,187,607	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$133,250	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$2,507,765	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$7,265	\$0	\$0
2004	UTILITIES	\$33,443	\$0	\$0
2005	TRAVEL	\$84,162	\$0	\$0
2006	RENT - BUILDING	\$1,750	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$27,168	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$303,322	\$0	\$0
4000	GRANTS	\$146,680,227	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$153,965,959	\$0	\$0
Method of Financing:				
8002	GR For Subst Abuse Prev	\$32,843,794	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$32,843,794	\$0	\$0
Method of Financing:				
555	Federal Funds			
93.243.000	Project Reg. & Natl Significance	\$1,558,486	\$0	\$0
93.958.000	Block Grants for Communi	\$38,498	\$0	\$0
93.959.000	Block Grants for Prevent	\$119,525,181	\$0	\$0
CFDA Subtotal, Fund	555	\$121,122,165	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$121,122,165	\$0	\$0

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

GOAL: 6 Health & Human Services Sunset Legislation-related Historical Funding

OBJECTIVE: 1 Health & Human Services Commission Programs Historical Funding

STRATEGY: 10 Substance Abuse Prevention, Intervention & Treatment

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
TOTAL, METHOD OF FINANCE :		\$153,965,959	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		72.2	0.0	0.0

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

GOAL: 6 Health & Human Services Sunset Legislation-related Historical Funding

OBJECTIVE: 1 Health & Human Services Commission Programs Historical Funding

STRATEGY: 11 Indigent Health Care Reimbursement

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Objects of Expense:				
	4000 GRANTS	\$4,904,883	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$4,904,883	\$0	\$0
Method of Financing:				
	5049 Teaching Hospital Account	\$4,904,883	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$4,904,883	\$0	\$0
TOTAL, METHOD OF FINANCE :		\$4,904,883	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:			0.0	0.0

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

GOAL: 6 Health & Human Services Sunset Legislation-related Historical Funding

OBJECTIVE: 1 Health & Human Services Commission Programs Historical Funding

STRATEGY: 12 County Indigent Health Care Services

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Objects of Expense:				
1001	SALARIES AND WAGES	\$129,900	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$970	\$0	\$0
2004	UTILITIES	\$1,253	\$0	\$0
2005	TRAVEL	\$15,069	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$554	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$435,272	\$0	\$0
3001	CLIENT SERVICES	\$227,769	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$810,787	\$0	\$0
Method of Financing:				
1	General Revenue Fund	\$510,810	\$0	\$0
758	GR Match For Medicaid	\$72,644	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$583,454	\$0	\$0
Method of Financing:				
555	Federal Funds			
93.778.003	XIX 50%	\$72,644	\$0	\$0
CFDA Subtotal, Fund	555	\$72,644	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$72,644	\$0	\$0
Method of Financing:				
666	Appropriated Receipts	\$154,689	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$154,689	\$0	\$0

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

GOAL: 6 Health & Human Services Sunset Legislation-related Historical Funding

OBJECTIVE: 1 Health & Human Services Commission Programs Historical Funding

STRATEGY: 12 County Indigent Health Care Services

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
TOTAL, METHOD OF FINANCE :		\$810,787	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		3.0	0.0	0.0

3.A. Strategy Level Detail

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

GOAL: 6 Health & Human Services Sunset Legislation-related Historical Funding

OBJECTIVE: 1 Health & Human Services Commission Programs Historical Funding

STRATEGY: 13 Other Facilities

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Objects of Expense:				
1001	SALARIES AND WAGES	\$2,654,859	\$2,578,679	\$0
1002	OTHER PERSONNEL COSTS	\$129,279	\$103,147	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$553,641	\$792,534	\$0
2002	FUELS AND LUBRICANTS	\$822	\$838	\$0
2003	CONSUMABLE SUPPLIES	\$13,085	\$13,347	\$0
2004	UTILITIES	\$99,555	\$101,546	\$0
2005	TRAVEL	\$1,066	\$1,119	\$0
2007	RENT - MACHINE AND OTHER	\$23,618	\$24,090	\$0
2009	OTHER OPERATING EXPENSE	\$486,556	\$1,203,532	\$0
TOTAL, OBJECT OF EXPENSE		\$3,962,481	\$4,818,832	\$0
Method of Financing:				
1	General Revenue Fund	\$3,319,639	\$3,884,265	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,319,639	\$3,884,265	\$0
Method of Financing:				
555	Federal Funds			
93.757.001	Prevent Control Promote Schl Health	\$325	\$0	\$0
93.778.020	Medicaid-Sec 1115 DSRIP	\$84,240	\$100,631	\$0
CFDA Subtotal, Fund	555	\$84,565	\$100,631	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$84,565	\$100,631	\$0
Method of Financing:				
707	Chest Hospital Fees	\$558,277	\$646,536	\$0
777	Interagency Contracts	\$0	\$187,400	\$0

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

GOAL: 6 Health & Human Services Sunset Legislation-related Historical Funding

OBJECTIVE: 1 Health & Human Services Commission Programs Historical Funding

STRATEGY: 13 Other Facilities

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
SUBTOTAL, MOF (OTHER FUNDS)		\$558,277	\$833,936	\$0
TOTAL, METHOD OF FINANCE :		\$3,962,481	\$4,818,832	\$0
FULL TIME EQUIVALENT POSITIONS:		67.8	64.5	0.0

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

GOAL: 6 Health & Human Services Sunset Legislation-related Historical Funding

OBJECTIVE: 1 Health & Human Services Commission Programs Historical Funding

STRATEGY: 14 Mental Health State Hospitals

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Objects of Expense:				
1001	SALARIES AND WAGES	\$196,298,016	\$196,259,740	\$0
1002	OTHER PERSONNEL COSTS	\$12,212,878	\$12,199,992	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$22,066,831	\$23,385,406	\$0
2002	FUELS AND LUBRICANTS	\$580,217	\$591,821	\$0
2003	CONSUMABLE SUPPLIES	\$5,080,028	\$5,181,629	\$0
2004	UTILITIES	\$9,269,888	\$9,455,286	\$0
2005	TRAVEL	\$323,208	\$339,369	\$0
2006	RENT - BUILDING	\$126,105	\$128,626	\$0
2007	RENT - MACHINE AND OTHER	\$3,365,750	\$3,433,065	\$0
2009	OTHER OPERATING EXPENSE	\$167,312,751	\$195,011,258	\$0
3001	CLIENT SERVICES	\$1,512,066	\$1,537,928	\$0
3002	FOOD FOR PERSONS - WARDS OF STATE	\$8,883,124	\$9,951,878	\$0
5000	CAPITAL EXPENDITURES	\$4,053,949	\$1,268,717	\$0
TOTAL, OBJECT OF EXPENSE		\$431,084,811	\$458,744,715	\$0
Method of Financing:				
1	General Revenue Fund	\$323,942,698	\$344,983,618	\$0
758	GR Match For Medicaid	\$155,969	\$245,530	\$0
8032	GR Certified As Match For Medicaid	\$10,629,333	\$10,614,648	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$334,728,000	\$355,843,796	\$0
Method of Financing:				
555	Federal Funds			
93.558.667	TANF to Title XX	\$2,695,460	\$3,546,396	\$0
93.778.000	XIX FMAP	\$14,873,828	\$14,191,727	\$0

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

GOAL: 6 Health & Human Services Sunset Legislation-related Historical Funding

OBJECTIVE: 1 Health & Human Services Commission Programs Historical Funding

STRATEGY: 14 Mental Health State Hospitals

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
93.778.005	XIX FMAP @ 90%	\$528,637	\$2,209,770	\$0
93.778.021	Medicaid- Sec 1115 UC	\$160,047	\$0	\$0
CFDA Subtotal, Fund	555	\$18,257,972	\$19,947,893	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$18,257,972	\$19,947,893	\$0
Method of Financing:				
666	Appropriated Receipts	\$23,132	\$0	\$0
709	Pub Hlth Medica Reimb	\$50,243,886	\$50,243,886	\$0
777	Interagency Contracts	\$14,887,778	\$20,631,474	\$0
8031	MH Collect-Pat Supp & Maint	\$1,745,084	\$1,983,794	\$0
8033	MH Appropriated Receipts	\$11,198,959	\$10,093,872	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$78,098,839	\$82,953,026	\$0
TOTAL, METHOD OF FINANCE :		\$431,084,811	\$458,744,715	\$0
FULL TIME EQUIVALENT POSITIONS:		7,724.0	7,562.4	0.0

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

GOAL: 6 Health & Human Services Sunset Legislation-related Historical Funding

OBJECTIVE: 1 Health & Human Services Commission Programs Historical Funding

STRATEGY: 15 Mental Health Community Hospitals

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Objects of Expense:				
	4000 GRANTS	\$99,232,996	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$99,232,996	\$0	\$0
Method of Financing:				
	1 General Revenue Fund	\$89,850,921	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$89,850,921	\$0	\$0
Method of Financing:				
	709 Pub Hlth Mediced Reimb	\$9,382,075	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$9,382,075	\$0	\$0
TOTAL, METHOD OF FINANCE :		\$99,232,996	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0

3.A. Strategy Level Detail

DATE: 12/1/2017
TIME: 10:56:27AM

85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 6 Health & Human Services Sunset Legislation-related Historical Funding

OBJECTIVE: 1 Health & Human Services Commission Programs Historical Funding

STRATEGY: 16 Facility/community-based Regulation

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Objects of Expense:				
1001	SALARIES AND WAGES	\$6,799,411	\$6,661,872	\$0
1002	OTHER PERSONNEL COSTS	\$234,721	\$266,475	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$46,604	\$160,840	\$0
2002	FUELS AND LUBRICANTS	\$7,633	\$7,786	\$0
2003	CONSUMABLE SUPPLIES	\$36,821	\$37,557	\$0
2004	UTILITIES	\$174,853	\$178,350	\$0
2005	TRAVEL	\$902,940	\$948,087	\$0
2006	RENT - BUILDING	\$2,385	\$2,433	\$0
2007	RENT - MACHINE AND OTHER	\$37,715	\$38,469	\$0
2009	OTHER OPERATING EXPENSE	\$1,478,364	\$3,327,654	\$0
5000	CAPITAL EXPENDITURES	\$60,468	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$9,781,915	\$11,629,523	\$0
Method of Financing:				
1	General Revenue Fund	\$3,588,128	\$3,077,962	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,588,128	\$3,077,962	\$0
Method of Financing:				
129	Hospital Licensing Acct	\$1,346,919	\$1,819,272	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,346,919	\$1,819,272	\$0
Method of Financing:				
555	Federal Funds			
93.777.003	CLINICAL LAB AMEND PROGRM	\$1,055,994	\$1,503,442	\$0
93.777.005	HEALTH INSURANCE BENEFITS	\$3,217,124	\$4,556,782	\$0

3.A. Strategy Level Detail

DATE: 12/1/2017
 TIME: 10:56:27AM

85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 6 Health & Human Services Sunset Legislation-related Historical Funding

OBJECTIVE: 1 Health & Human Services Commission Programs Historical Funding

STRATEGY: 16 Facility/community-based Regulation

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
93.959.000	Block Grants for Prevent	\$573,750	\$672,065	\$0
CFDA Subtotal, Fund 555		\$4,846,868	\$6,732,289	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$4,846,868	\$6,732,289	\$0
TOTAL, METHOD OF FINANCE :		\$9,781,915	\$11,629,523	\$0
FULL TIME EQUIVALENT POSITIONS:		126.3	121.2	0.0

3.A. Strategy Level Detail

DATE: 12/1/2017
 TIME: 10:56:27AM

85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 6 Health & Human Services Sunset Legislation-related Historical Funding

OBJECTIVE: 1 Health & Human Services Commission Programs Historical Funding

STRATEGY: 17 Facility Capital Repairs & Renovations

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Objects of Expense:				
2001	PROFESSIONAL FEES AND SERVICES	\$1,890,130	\$32,350	\$0
2009	OTHER OPERATING EXPENSE	\$7,494,750	\$17,458,080	\$0
5000	CAPITAL EXPENDITURES	\$2,497,121	\$2,492,821	\$0
TOTAL, OBJECT OF EXPENSE		\$11,882,001	\$19,983,251	\$0
Method of Financing:				
1	General Revenue Fund	\$9,483,141	\$14,563,773	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$9,483,141	\$14,563,773	\$0
Method of Financing:				
780	Bond Proceed-Gen Obligat	\$2,398,860	\$5,419,478	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$2,398,860	\$5,419,478	\$0
TOTAL, METHOD OF FINANCE :		\$11,882,001	\$19,983,251	\$0
FULL TIME EQUIVALENT POSITIONS:				0.0

3.A. Strategy Level Detail

DATE: 12/1/2017
TIME: 10:56:27AM

85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 6 Health & Human Services Sunset Legislation-related Historical Funding

OBJECTIVE: 1 Health & Human Services Commission Programs Historical Funding

STRATEGY: 18 Texas Civil Commitment Office

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,372,186	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$138,553	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$3,393,928	\$0	\$0
2002	FUELS AND LUBRICANTS	\$4,222	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$3,698	\$0	\$0
2004	UTILITIES	\$15,869	\$0	\$0
2005	TRAVEL	\$89,072	\$0	\$0
2006	RENT - BUILDING	\$8,401,272	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$6,540	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$474,430	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$13,899,770	\$0	\$0
Method of Financing:				
1	General Revenue Fund	\$13,816,053	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$13,816,053	\$0	\$0
Method of Financing:				
777	Interagency Contracts	\$83,717	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$83,717	\$0	\$0
TOTAL, METHOD OF FINANCE :		\$13,899,770	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		24.5	0.0	0.0

3.A. Strategy Level Detail

DATE: 12/1/2017

TIME: 10:56:27AM

85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$3,184,915,165	\$2,254,695,120	\$838,966,969
METHODS OF FINANCE :	\$3,184,915,165	\$2,254,695,120	\$838,966,969
FULL TIME EQUIVALENT POSITIONS:	11,933.5	11,150.8	3,218.5

3.D. SUB-STRATEGY REQUEST

DATE: 12/1/2017

TIME: 10:57:55 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	01-01-01

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

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Exp 2016	Exp 2017	Bud 2018
01-01-01-01	Regional and Local Health Services	\$16,847,356	\$16,571,111	\$15,270,954
01-01-01-02	Preparedness	\$64,582,460	\$95,697,246	\$75,397,205
Total, Sub-Strategies		\$81,429,816	\$112,268,357	\$90,668,159

3.D. SUB-STRATEGY REQUEST

DATE: 12/1/2017

TIME: 10:57:55 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	01-01-01

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

CODE	Sub-Strategy Detail	Exp 2016	Exp 2017	Bud 2018
Objects of Expense:				
1001:	SALARIES AND WAGES	\$5,966,057	\$5,751,256	\$6,045,720
1002:	OTHER PERSONNEL COSTS	\$174,745	\$230,050	\$241,829
2001:	PROFESSIONAL FEES AND SERVICES	\$396,286	\$451,201	\$471,150
2002:	FUELS AND LUBRICANTS	\$7,826	\$7,983	\$8,143
2003:	CONSUMABLE SUPPLIES	\$26,747	\$27,282	\$27,828
2004:	UTILITIES	\$126,075	\$128,597	\$131,169
2005:	TRAVEL	\$226,945	\$238,292	\$250,207
2006:	RENT - BUILDING	\$18,728	\$19,103	\$19,485
2007:	RENT - MACHINE AND OTHER	\$36,011	\$36,731	\$37,466
2009:	OTHER OPERATING EXPENSE	\$2,436,691	\$2,517,192	\$2,572,217
4000:	GRANTS	\$7,344,290	\$6,771,429	\$5,465,740
5000:	CAPITAL EXPENDITURES	\$86,955	\$391,995	\$0
TOTAL, Objects of Expense		\$16,847,356	\$16,571,111	\$15,270,954
Method of Financing:				
0001:	General Revenue Fund	\$10,803,778	\$10,654,680	\$10,846,758
SUBTOTAL, MOF (General Revenue Funds)		\$10,803,778	\$10,654,680	\$10,846,758
5045:	Children & Public Health	\$810,340	\$2,053,455	\$139,551
SUBTOTAL, MOF (GR Dedicated Funds)		\$810,340	\$2,053,455	\$139,551
0555:	Federal Funds			
93.074.001:	National Bioterrorism Hospital Preparedness Program	\$151,714	\$155,747	\$156,254
93.758.000:	Preventive Health and Health Services Block Grant	\$5,069,846	\$3,656,326	\$4,080,689

3.D. SUB-STRATEGY REQUEST

DATE: 12/1/2017

TIME: 10:57:55 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	01-01-01

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

CODE	Sub-Strategy Detail	Exp 2016	Exp 2017	Bud 2018
	SUBTOTAL, MOF (Federal Funds)	\$5,221,560	\$3,812,073	\$4,236,943
0666:	Appropriated Receipts	\$16	\$26,527	\$26,527
0777:	Interagency Contracts	\$11,662	\$24,376	\$21,175
	SUBTOTAL, MOF (Other Funds)	\$11,678	\$50,903	\$47,702
	TOTAL, Method of Financing	\$16,847,356	\$16,571,111	\$15,270,954
Full-Time Equivalents:		102.9	98.0	102.2
	FTE: FULL TIME EQUIVALENTS			

3.D. SUB-STRATEGY REQUEST

DATE: 12/1/2017

TIME: 10:57:55 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	01-01-01

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

CODE	Sub-Strategy Detail	Exp 2016	Exp 2017	Bud 2018
Objects of Expense:				
1001:	SALARIES AND WAGES	\$7,302,785	\$6,842,867	\$7,282,014
1002:	OTHER PERSONNEL COSTS	\$239,646	\$273,715	\$291,281
2001:	PROFESSIONAL FEES AND SERVICES	\$1,213,867	\$6,238,144	\$6,262,907
2002:	FUELS AND LUBRICANTS	\$14,755	\$15,050	\$15,351
2003:	CONSUMABLE SUPPLIES	\$50,189	\$51,193	\$52,217
2004:	UTILITIES	\$25,921	\$26,439	\$26,968
2005:	TRAVEL	\$543,361	\$570,529	\$699,055
2006:	RENT - BUILDING	\$540,701	\$551,515	\$562,545
2007:	RENT - MACHINE AND OTHER	\$96,556	\$98,487	\$100,457
2009:	OTHER OPERATING EXPENSE	\$6,637,019	\$18,662,715	\$20,059,684
4000:	GRANTS	\$47,447,814	\$61,881,624	\$40,044,726
5000:	CAPITAL EXPENDITURES	\$469,846	\$484,968	\$0
TOTAL, Objects of Expense		\$64,582,460	\$95,697,246	\$75,397,205
Method of Financing:				
0001:	General Revenue Fund	\$2,643,198	\$19,754,224	\$3,266,790
SUBTOTAL, MOF (General Revenue Funds)		\$2,643,198	\$19,754,224	\$3,266,790
0555:	Federal Funds			
93.069.001:	Public Health Emergency Preparedness - Zika	\$46,000	\$5,576,013	\$881,289
93.074.000:	Ebola Preparedness and Response Activities	\$4,850,922	\$3,473,467	\$0
93.074.001:	National Bioterrorism Hospital Preparedness Program	\$15,885,550	\$14,923,915	\$14,908,075
93.074.002:	Public Health Emergency Preparedness	\$35,982,748	\$36,276,574	\$33,822,709

3.D. SUB-STRATEGY REQUEST

DATE: 12/1/2017

TIME: 10:57:55 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	01-01-01

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

CODE	Sub-Strategy Detail	Exp 2016	Exp 2017	Bud 2018
93.074.003:	Hospital Preparedness Prog/Public Health Emerg Preparedness - Zika	\$0	\$3,405,524	\$0
93.817.000:	HPP Ebola Supplemental Grant	\$5,099,262	\$4,455,459	\$559,743
97.036.000:	Public Assistance Grants	\$74,780	\$0	\$0
97.036.002:	Hurricane Harvey Public Assistance Grants	\$0	\$7,832,070	\$21,958,599
SUBTOTAL, MOF (Federal Funds)		\$61,939,262	\$75,943,022	\$72,130,415
TOTAL, Method of Financing		\$64,582,460	\$95,697,246	\$75,397,205
Full-Time Equivalents:		137.6	127.4	134.5
FTE: FULL TIME EQUIVALENTS				

3.D. SUB-STRATEGY REQUEST

DATE: 12/1/2017

TIME: 10:57:55 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	01-01-02

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

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Exp 2016	Exp 2017	Bud 2018
01-01-02-01	Vital Statistics	\$18,278,154	\$16,326,140	\$17,219,101
Total, Sub-Strategies		\$18,278,154	\$16,326,140	\$17,219,101

3.D. SUB-STRATEGY REQUEST

DATE: 12/1/2017

TIME: 10:57:55 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	01-01-02

GOAL: 01 Preparedness and Prevention Services
 OBJECTIVE: 01 Improve Health Status through Preparedness and Information
 STRATEGY: 02 Vital Statistics
 SUB-STRATEGY: 01-01-02-01 Vital Statistics

CODE	Sub-Strategy Detail	Exp 2016	Exp 2017	Bud 2018
Objects of Expense:				
1001:	SALARIES AND WAGES	\$4,301,667	\$4,572,125	\$4,427,003
1002:	OTHER PERSONNEL COSTS	\$186,921	\$182,885	\$177,080
2001:	PROFESSIONAL FEES AND SERVICES	\$2,135,297	\$5,531,137	\$3,324,855
2003:	CONSUMABLE SUPPLIES	\$250,809	\$255,825	\$260,942
2004:	UTILITIES	\$3,486	\$3,556	\$3,627
2005:	TRAVEL	\$39,510	\$41,486	\$43,560
2006:	RENT - BUILDING	\$6,111	\$6,233	\$6,358
2007:	RENT - MACHINE AND OTHER	\$86,585	\$88,317	\$90,083
2009:	OTHER OPERATING EXPENSE	\$11,267,768	\$5,644,576	\$8,885,593
TOTAL, Objects of Expense		\$18,278,154	\$16,326,140	\$17,219,101
Method of Financing:				
0001:	General Revenue Fund	\$774,158	\$698,683	\$316,347
SUBTOTAL, MOF (General Revenue Funds)		\$774,158	\$698,683	\$316,347
0019:	Vital Statistics Account	\$4,133,458	\$4,286,377	\$3,497,213
SUBTOTAL, MOF (GR Dedicated Funds)		\$4,133,458	\$4,286,377	\$3,497,213
0555:	Federal Funds			
93.283.000:	Centers for Disease Control and Prevention_Investigations and Technical Assistance	\$0	\$16,918	\$746,201
SUBTOTAL, MOF (Federal Funds)		\$0	\$16,918	\$746,201
0666:	Appropriated Receipts	\$11,274,150	\$9,338,940	\$10,273,625
0777:	Interagency Contracts	\$2,096,388	\$1,985,222	\$2,385,715

3.D. SUB-STRATEGY REQUEST

DATE: 12/1/2017

TIME: 10:57:55 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	01-01-02

GOAL: 01 Preparedness and Prevention Services
 OBJECTIVE: 01 Improve Health Status through Preparedness and Information
 STRATEGY: 02 Vital Statistics
 SUB-STRATEGY: 01-01-02-01 Vital Statistics

CODE	Sub-Strategy Detail	Exp 2016	Exp 2017	Bud 2018
	SUBTOTAL, MOF (Other Funds)	\$13,370,538	\$11,324,162	\$12,659,340
	TOTAL, Method of Financing	\$18,278,154	\$16,326,140	\$17,219,101
	Full-Time Equivalents:	147.3	152.7	146.1
	FTE: FULL TIME EQUIVALENTS			

3.D. SUB-STRATEGY REQUEST

DATE: 12/1/2017

TIME: 10:57:55 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	01-01-03

GOAL: 01 Preparedness and Prevention Services
OBJECTIVE: 01 Improve Health Status through Preparedness and Information
STRATEGY: 03 Health Registries

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Exp 2016	Exp 2017	Bud 2018
01-01-03-01	Health Registries	\$13,461,186	\$17,591,989	\$12,730,148
Total, Sub-Strategies		\$13,461,186	\$17,591,989	\$12,730,148

3.D. SUB-STRATEGY REQUEST

DATE: 12/1/2017

TIME: 10:57:55 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	01-01-03

GOAL: 01 Preparedness and Prevention Services
 OBJECTIVE: 01 Improve Health Status through Preparedness and Information
 STRATEGY: 03 Health Registries
 SUB-STRATEGY: 01-01-03-01 Health Registries

CODE	Sub-Strategy Detail	Exp 2016	Exp 2017	Bud 2018
Objects of Expense:				
1001:	SALARIES AND WAGES	\$7,203,929	\$7,289,587	\$6,932,881
1002:	OTHER PERSONNEL COSTS	\$304,752	\$291,583	\$277,315
2001:	PROFESSIONAL FEES AND SERVICES	\$1,138,351	\$3,096,107	\$1,284,707
2003:	CONSUMABLE SUPPLIES	\$20,900	\$21,318	\$21,744
2004:	UTILITIES	\$2,086	\$2,128	\$2,171
2005:	TRAVEL	\$222,440	\$233,562	\$245,240
2006:	RENT - BUILDING	\$5,007	\$5,107	\$5,209
2007:	RENT - MACHINE AND OTHER	\$49,979	\$50,979	\$52,173
2009:	OTHER OPERATING EXPENSE	\$2,764,866	\$4,354,179	\$2,742,017
4000:	GRANTS	\$1,681,003	\$2,239,709	\$1,166,691
5000:	CAPITAL EXPENDITURES	\$67,873	\$7,730	\$0
TOTAL, Objects of Expense		\$13,461,186	\$17,591,989	\$12,730,148
Method of Financing:				
0001:	General Revenue Fund	\$6,979,373	\$7,443,595	\$4,436,256
SUBTOTAL, MOF (General Revenue Funds)		\$6,979,373	\$7,443,595	\$4,436,256
0555:	Federal Funds			
93.073.000:	Federal Health and Hea Lab Fun	\$41,278	\$1,401,131	\$625,473
93.240.000:	State Capacity Building	\$226,429	\$395,949	\$319,565
93.262.000:	Occupational Safety and Health Research	\$89,133	\$178,212	\$139,722
93.283.000:	Centers for Disease Control and Prevention_ Investigations and Technical Assistance	\$1,072,755	\$1,787,141	\$13,370

3.D. SUB-STRATEGY REQUEST

DATE: 12/1/2017

TIME: 10:57:55 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	01-01-03

GOAL: 01 Preparedness and Prevention Services
 OBJECTIVE: 01 Improve Health Status through Preparedness and Information
 STRATEGY: 03 Health Registries
 SUB-STRATEGY: 01-01-03-01 Health Registries

CODE	Sub-Strategy Detail	Exp 2016	Exp 2017	Bud 2018
93.898.000:	Cancer Prevention and Control Programs for State, Territorial and Tribal Organizations	\$0	\$0	\$1,432,396
93.994.000:	Maternal and Child Health Services Block Grants to the States	\$1,378,910	\$2,286,052	\$1,845,622
SUBTOTAL, MOF (Federal Funds)		\$2,808,505	\$6,048,485	\$4,376,148
0666:	Appropriated Receipts	\$39,210	\$73,236	\$4,254
0777:	Interagency Contracts	\$1,367,956	\$1,584,852	\$1,550,257
0780:	Bond Proceed-Gen Obligat	\$2,266,142	\$2,441,821	\$2,363,233
SUBTOTAL, MOF (Other Funds)		\$3,673,308	\$4,099,909	\$3,917,744
TOTAL, Method of Financing		\$13,461,186	\$17,591,989	\$12,730,148
Full-Time Equivalents:		150.3	149.1	140.4
FTE: FULL TIME EQUIVALENTS				

3.D. SUB-STRATEGY REQUEST

DATE: 12/1/2017

TIME: 10:57:55 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	01-01-04

GOAL: 01 Preparedness and Prevention Services
OBJECTIVE: 01 Improve Health Status through Preparedness and Information
STRATEGY: 04 Border Health and Colonias

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Exp 2016	Exp 2017	Bud 2018
01-01-04-01	Border Health and Colonias	\$1,116,346	\$2,341,780	\$2,111,323
Total, Sub-Strategies		\$1,116,346	\$2,341,780	\$2,111,323

3.D. SUB-STRATEGY REQUEST

DATE: 12/1/2017

TIME: 10:57:55 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	01-01-04

GOAL: 01 Preparedness and Prevention Services
 OBJECTIVE: 01 Improve Health Status through Preparedness and Information
 STRATEGY: 04 Border Health and Colonias
 SUB-STRATEGY: 01-01-04-01 Border Health and Colonias

CODE	Sub-Strategy Detail	Exp 2016	Exp 2017	Bud 2018
Objects of Expense:				
1001:	SALARIES AND WAGES	\$639,679	\$932,305	\$966,805
1002:	OTHER PERSONNEL COSTS	\$27,709	\$37,292	\$38,672
2001:	PROFESSIONAL FEES AND SERVICES	\$303,674	\$518,858	\$444,801
2002:	FUELS AND LUBRICANTS	\$639	\$671	\$705
2003:	CONSUMABLE SUPPLIES	\$6,037	\$6,339	\$6,656
2004:	UTILITIES	\$44,508	\$46,733	\$49,070
2005:	TRAVEL	\$33,132	\$34,789	\$36,528
2006:	RENT - BUILDING	\$0	\$2,003	\$2,103
2007:	RENT - MACHINE AND OTHER	\$535	\$562	\$590
2009:	OTHER OPERATING EXPENSE	\$60,433	\$762,228	\$565,393
TOTAL, Objects of Expense		\$1,116,346	\$2,341,780	\$2,111,323
Method of Financing:				
0001:	General Revenue Fund	\$830,995	\$1,177,597	\$1,045,335
0758:	GR Match For Medicaid	\$0	\$250,710	\$250,710
SUBTOTAL, MOF (General Revenue Funds)		\$830,995	\$1,428,307	\$1,296,045
0555:	Federal Funds			
93.018.000:	Strengthening Public Health Services	\$285,351	\$386,915	\$308,857
93.778.003:	Medical Assistance Program-50/50	\$0	\$250,710	\$250,710
SUBTOTAL, MOF (Federal Funds)		\$285,351	\$637,625	\$559,567
0777:	Interagency Contracts	\$0	\$275,848	\$255,711
SUBTOTAL, MOF (Other Funds)		\$0	\$275,848	\$255,711

3.D. SUB-STRATEGY REQUEST

DATE: 12/1/2017

TIME: 10:57:55 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	01-01-04

GOAL: 01 Preparedness and Prevention Services
 OBJECTIVE: 01 Improve Health Status through Preparedness and Information
 STRATEGY: 04 Border Health and Colonias
 SUB-STRATEGY: 01-01-04-01 Border Health and Colonias

CODE	Sub-Strategy Detail	Exp 2016	Exp 2017	Bud 2018
TOTAL, Method of Financing		\$1,116,346	\$2,341,780	\$2,111,323
Full-Time Equivalents:		13.1	18.7	19.2
FTE: FULL TIME EQUIVALENTS				

3.D. SUB-STRATEGY REQUEST

DATE: 12/1/2017

TIME: 10:57:55 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	01-01-05

GOAL: 01 Preparedness and Prevention Services
OBJECTIVE: 01 Improve Health Status through Preparedness and Information
STRATEGY: 05 Health Data and Statistics

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Exp 2016	Exp 2017	Bud 2018
01-01-05-01	Health Data and Statistics	\$3,818,291	\$4,112,782	\$5,018,804
Total, Sub-Strategies		\$3,818,291	\$4,112,782	\$5,018,804

3.D. SUB-STRATEGY REQUEST

DATE: 12/1/2017

TIME: 10:57:56 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	01-01-05

GOAL: 01 Preparedness and Prevention Services
 OBJECTIVE: 01 Improve Health Status through Preparedness and Information
 STRATEGY: 05 Health Data and Statistics
 SUB-STRATEGY: 01-01-05-01 Health Data and Statistics

CODE	Sub-Strategy Detail	Exp 2016	Exp 2017	Bud 2018
Objects of Expense:				
1001:	SALARIES AND WAGES	\$2,463,382	\$2,387,226	\$2,556,410
1002:	OTHER PERSONNEL COSTS	\$85,537	\$95,489	\$102,256
2001:	PROFESSIONAL FEES AND SERVICES	\$1,073,863	\$1,286,622	\$1,363,660
2003:	CONSUMABLE SUPPLIES	\$4,646	\$4,739	\$4,834
2005:	TRAVEL	\$15,785	\$16,574	\$17,403
2006:	RENT - BUILDING	\$500	\$525	\$551
2007:	RENT - MACHINE AND OTHER	\$275	\$281	\$287
2009:	OTHER OPERATING EXPENSE	\$174,303	\$321,326	\$645,403
4000:	GRANTS	\$0	\$0	\$328,000
TOTAL, Objects of Expense		\$3,818,291	\$4,112,782	\$5,018,804
Method of Financing:				
0001:	General Revenue Fund	\$2,840,922	\$2,681,483	\$2,995,038
SUBTOTAL, MOF (General Revenue Funds)		\$2,840,922	\$2,681,483	\$2,995,038
0555:	Federal Funds			
93.079.000:	Adolescent Health thru School-Based HIV/STD Prevention & Surveillance	\$46,186	\$83,021	\$122,480
93.283.031:	CDC I&TA Chronic Disease - BRFs Sys	\$198,401	\$297,781	\$0
93.336.000:	TX Behav Risk Comp B Fam Plan	\$0	\$36,832	\$545,469
SUBTOTAL, MOF (Federal Funds)		\$244,587	\$417,634	\$667,949
0666:	Appropriated Receipts	\$295,506	\$533,570	\$561,979
0777:	Interagency Contracts	\$437,276	\$480,095	\$793,838

3.D. SUB-STRATEGY REQUEST

DATE: 12/1/2017

TIME: 10:57:56 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	01-01-05

GOAL: 01 Preparedness and Prevention Services
 OBJECTIVE: 01 Improve Health Status through Preparedness and Information
 STRATEGY: 05 Health Data and Statistics
 SUB-STRATEGY: 01-01-05-01 Health Data and Statistics

CODE	Sub-Strategy Detail	Exp 2016	Exp 2017	Bud 2018
	SUBTOTAL, MOF (Other Funds)	\$732,782	\$1,013,665	\$1,355,817
	TOTAL, Method of Financing	\$3,818,291	\$4,112,782	\$5,018,804
	Full-Time Equivalents:	47.2	44.8	47.4
	FTE: FULL TIME EQUIVALENTS			

3.D. SUB-STRATEGY REQUEST

DATE: 12/1/2017

TIME: 10:57:56 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	01-02-01

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

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Exp 2016	Exp 2017	Bud 2018
01-02-01-01	Immunize Children and Adults in Texas	\$75,311,083	\$81,046,734	\$82,560,253
Total, Sub-Strategies		\$75,311,083	\$81,046,734	\$82,560,253

3.D. SUB-STRATEGY REQUEST

DATE: 12/1/2017

TIME: 10:57:56 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	01-02-01

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

CODE	Sub-Strategy Detail	Exp 2016	Exp 2017	Bud 2018
Objects of Expense:				
1001:	SALARIES AND WAGES	\$11,160,815	\$10,633,370	\$10,939,090
1002:	OTHER PERSONNEL COSTS	\$423,978	\$425,335	\$437,564
2001:	PROFESSIONAL FEES AND SERVICES	\$3,826,640	\$4,314,739	\$5,817,489
2002:	FUELS AND LUBRICANTS	\$18,081	\$18,443	\$18,812
2003:	CONSUMABLE SUPPLIES	\$60,519	\$61,729	\$62,964
2004:	UTILITIES	\$114,982	\$117,282	\$119,628
2005:	TRAVEL	\$333,150	\$339,813	\$346,609
2006:	RENT - BUILDING	\$24,613	\$25,105	\$25,607
2007:	RENT - MACHINE AND OTHER	\$75,055	\$76,556	\$78,087
2009:	OTHER OPERATING EXPENSE	\$44,083,677	\$49,392,026	\$48,967,684
3001:	CLIENT SERVICES	\$1,633	\$1,715	\$1,801
4000:	GRANTS	\$15,103,583	\$15,633,812	\$15,744,918
5000:	CAPITAL EXPENDITURES	\$84,357	\$6,809	\$0
TOTAL, Objects of Expense		\$75,311,083	\$81,046,734	\$82,560,253
Method of Financing:				
0001:	General Revenue Fund	\$33,859,338	\$28,705,057	\$29,828,407
8042:	Insurance Maint Tax Fees	\$3,244,086	\$3,291,777	\$3,291,778
SUBTOTAL, MOF (General Revenue Funds)		\$37,103,424	\$31,996,834	\$33,120,185
5125:	GR Acct - Childhood Immunization	\$59,928	\$59,532	\$46,000
SUBTOTAL, MOF (GR Dedicated Funds)		\$59,928	\$59,532	\$46,000
0555:	Federal Funds			

3.D. SUB-STRATEGY REQUEST

DATE: 12/1/2017

TIME: 10:57:56 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	01-02-01

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

CODE	Sub-Strategy Detail	Exp 2016	Exp 2017	Bud 2018
93.268.000:	Immunization Grants	\$8,496,813	\$11,115,960	\$8,981,802
93.539.000:	HCR P & P Hlth Fund	\$4,088,728	\$10,250,462	\$12,857,346
93.733.000:	Sustaining the Interoperability of ImmTrac with EHR Systems (HCR)	\$0	\$1,144,540	\$1,078,504
SUBTOTAL, MOF (Federal Funds)		\$12,585,541	\$22,510,962	\$22,917,652
0666:	Appropriated Receipts	\$509,248	\$1,139,757	\$1,136,767
0709:	DSHS Pub Hlth Medicd Reimb	\$341,422	\$341,686	\$341,686
0777:	Interagency Contracts	\$24,711,520	\$24,997,963	\$24,997,963
SUBTOTAL, MOF (Other Funds)		\$25,562,190	\$26,479,406	\$26,476,416
TOTAL, Method of Financing		\$75,311,083	\$81,046,734	\$82,560,253
Full-Time Equivalents:		253.8	237.0	241.3
FTE: FULL TIME EQUIVALENTS				

3.D. SUB-STRATEGY REQUEST

DATE: 12/1/2017

TIME: 10:57:56 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	01-02-02

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

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Exp 2016	Exp 2017	Bud 2018
01-02-02-01	HIV/STD Medications	\$120,927,046	\$142,864,397	\$127,115,791
01-02-02-02	HIV/STD Services	\$81,008,790	\$77,904,141	\$82,815,729
01-02-02-03	HIV/STD Prevention & Surveillance	\$8,132,509	\$8,305,829	\$8,060,785
Total, Sub-Strategies		\$210,068,345	\$229,074,367	\$217,992,305

3.D. SUB-STRATEGY REQUEST

DATE: 12/1/2017

TIME: 10:57:56 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	01-02-02

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

CODE	Sub-Strategy Detail	Exp 2016	Exp 2017	Bud 2018
Objects of Expense:				
1001:	SALARIES AND WAGES	\$1,708,221	\$1,705,879	\$1,591,110
1002:	OTHER PERSONNEL COSTS	\$48,870	\$68,235	\$63,644
2001:	PROFESSIONAL FEES AND SERVICES	\$2,753,601	\$2,977,170	\$3,227,004
2003:	CONSUMABLE SUPPLIES	\$5,476	\$5,586	\$5,698
2004:	UTILITIES	\$2,302	\$2,348	\$2,395
2005:	TRAVEL	\$13,229	\$13,890	\$14,585
2006:	RENT - BUILDING	\$413	\$434	\$456
2007:	RENT - MACHINE AND OTHER	\$61,018	\$62,238	\$63,483
2009:	OTHER OPERATING EXPENSE	\$116,333,916	\$138,028,617	\$122,147,416
TOTAL, Objects of Expense		\$120,927,046	\$142,864,397	\$127,115,791
Method of Financing:				
0001:	General Revenue Fund	\$860,330	\$1,608,963	\$0
8005:	GR For HIV Services	\$22,449,599	\$22,553,907	\$22,255,263
SUBTOTAL, MOF (General Revenue Funds)		\$23,309,929	\$24,162,870	\$22,255,263
0555:	Federal Funds			
93.917.000:	HIV Care Formula Grants	\$73,462,143	\$82,210,658	\$86,678,074
SUBTOTAL, MOF (Federal Funds)		\$73,462,143	\$82,210,658	\$86,678,074
0666:	Appropriated Receipts	\$24,154,974	\$36,490,869	\$18,182,454
SUBTOTAL, MOF (Other Funds)		\$24,154,974	\$36,490,869	\$18,182,454
TOTAL, Method of Financing		\$120,927,046	\$142,864,397	\$127,115,791

3.D. SUB-STRATEGY REQUEST

DATE: 12/1/2017

TIME: 10:57:56 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	01-02-02

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

CODE	Sub-Strategy Detail	Exp 2016	Exp 2017	Bud 2018
Full-Time Equivalents:		31.0	30.5	28.0
FTE: FULL TIME EQUIVALENTS				

3.D. SUB-STRATEGY REQUEST

DATE: 12/1/2017

TIME: 10:57:56 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	01-02-02

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

CODE	Sub-Strategy Detail	Exp 2016	Exp 2017	Bud 2018
Objects of Expense:				
1001:	SALARIES AND WAGES	\$4,646,958	\$4,665,227	\$4,583,094
1002:	OTHER PERSONNEL COSTS	\$196,983	\$186,609	\$183,324
2001:	PROFESSIONAL FEES AND SERVICES	\$2,608,572	\$2,760,425	\$1,405,472
2002:	FUELS AND LUBRICANTS	\$5,640	\$5,753	\$5,868
2003:	CONSUMABLE SUPPLIES	\$42,892	\$43,750	\$44,625
2004:	UTILITIES	\$56,599	\$57,731	\$58,886
2005:	TRAVEL	\$364,094	\$382,299	\$401,414
2006:	RENT - BUILDING	\$36,300	\$37,026	\$37,767
2007:	RENT - MACHINE AND OTHER	\$75,012	\$76,512	\$78,042
2009:	OTHER OPERATING EXPENSE	\$7,631,418	\$5,111,619	\$4,772,662
3001:	CLIENT SERVICES	\$14,905	\$15,650	\$16,433
4000:	GRANTS	\$65,329,417	\$64,402,130	\$71,211,675
5000:	CAPITAL EXPENDITURES	\$0	\$159,410	\$16,467
TOTAL, Objects of Expense		\$81,008,790	\$77,904,141	\$82,815,729
Method of Financing:				
8005:	GR For HIV Services	\$23,674,292	\$23,209,642	\$23,824,313
SUBTOTAL, MOF (General Revenue Funds)		\$23,674,292	\$23,209,642	\$23,824,313
0555:	Federal Funds			
14.241.000:	Housing Opportunities for Persons with AIDS	\$2,994,903	\$2,773,534	\$3,570,133
93.283.027:	Viral Hepatitis Coordination Project	\$28,326	\$25,578	\$52,134
93.917.000:	HIV Care Formula Grants	\$21,899,151	\$27,029,398	\$25,803,206

3.D. SUB-STRATEGY REQUEST

DATE: 12/1/2017

TIME: 10:57:56 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	01-02-02

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

CODE	Sub-Strategy Detail	Exp 2016	Exp 2017	Bud 2018
93.940.006:	HIV Prevention Program: Category A: HIV Prevention Core	\$13,635,332	\$14,639,406	\$16,991,657
93.944.000:	HIV/AIDS Surveillance	\$22,665	\$25,507	\$27,755
93.977.000:	Preventive Health Services-STD Control Grants	\$5,997,009	\$6,647,875	\$6,266,859
SUBTOTAL, MOF (Federal Funds)		\$44,577,386	\$51,141,298	\$52,711,744
0666:	Appropriated Receipts	\$12,757,112	\$3,553,201	\$6,279,672
SUBTOTAL, MOF (Other Funds)		\$12,757,112	\$3,553,201	\$6,279,672
TOTAL, Method of Financing		\$81,008,790	\$77,904,141	\$82,815,729
Full-Time Equivalents:		91.7	90.7	87.7
FTE: FULL TIME EQUIVALENTS				

3.D. SUB-STRATEGY REQUEST

DATE: 12/1/2017

TIME: 10:57:56 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	01-02-02

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

CODE	Sub-Strategy Detail	Exp 2016	Exp 2017	Bud 2018
Objects of Expense:				
1001:	SALARIES AND WAGES	\$4,523,663	\$4,340,824	\$4,632,601
1002:	OTHER PERSONNEL COSTS	\$176,687	\$173,633	\$185,304
2001:	PROFESSIONAL FEES AND SERVICES	\$232,841	\$428,899	\$410,193
2002:	FUELS AND LUBRICANTS	\$7,501	\$7,651	\$7,804
2003:	CONSUMABLE SUPPLIES	\$7,735	\$7,890	\$8,048
2004:	UTILITIES	\$2,993	\$3,053	\$3,114
2005:	TRAVEL	\$156,236	\$159,361	\$162,548
2007:	RENT - MACHINE AND OTHER	\$1,972	\$2,011	\$2,051
2009:	OTHER OPERATING EXPENSE	\$1,496,675	\$1,599,188	\$1,163,937
4000:	GRANTS	\$1,526,206	\$1,583,319	\$1,485,185
TOTAL, Objects of Expense		\$8,132,509	\$8,305,829	\$8,060,785
Method of Financing:				
8005:	GR For HIV Services	\$4,196,805	\$4,238,290	\$3,886,169
SUBTOTAL, MOF (General Revenue Funds)		\$4,196,805	\$4,238,290	\$3,886,169
0555:	Federal Funds			
93.283.027:	Viral Hepatitis Coordination Project	\$43,505	\$43,522	\$47,885
93.940.005:	HIV Prevention Program: TX Nat'l Behav Surve	\$365,274	\$505,111	\$417,747
93.940.006:	HIV Prevention Program: Category A: HIV Prevention Core	\$801,933	\$692,399	\$885,077
93.944.000:	HIV/AIDS Surveillance	\$2,169,461	\$2,164,890	\$2,265,865
93.944.002:	Morbidity and Risk Behavior Surveillance	\$555,531	\$661,617	\$558,042
SUBTOTAL, MOF (Federal Funds)		\$3,935,704	\$4,067,539	\$4,174,616

3.D. SUB-STRATEGY REQUEST

DATE: 12/1/2017

TIME: 10:57:56 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	01-02-02

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

CODE	Sub-Strategy Detail	Exp 2016	Exp 2017	Bud 2018
TOTAL, Method of Financing		\$8,132,509	\$8,305,829	\$8,060,785
Full-Time Equivalents:		90.2	85.3	89.6
FTE: FULL TIME EQUIVALENTS				

3.D. SUB-STRATEGY REQUEST

DATE: 12/1/2017

TIME: 10:57:56 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	01-02-03

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

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Exp 2016	Exp 2017	Bud 2018
01-02-03-01	Infectious Disease Epidemiology, Surveillance and Control	\$30,019,807	\$39,660,106	\$18,237,382
Total, Sub-Strategies		\$30,019,807	\$39,660,106	\$18,237,382

3.D. SUB-STRATEGY REQUEST

DATE: 12/1/2017

TIME: 10:57:56 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	01-02-03

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

CODE	Sub-Strategy Detail	Exp 2016	Exp 2017	Bud 2018
Objects of Expense:				
1001:	SALARIES AND WAGES	\$4,718,565	\$5,056,564	\$6,081,280
1002:	OTHER PERSONNEL COSTS	\$173,215	\$202,263	\$243,251
2001:	PROFESSIONAL FEES AND SERVICES	\$987,999	\$3,453,475	\$914,423
2002:	FUELS AND LUBRICANTS	\$104,671	\$106,764	\$108,899
2003:	CONSUMABLE SUPPLIES	\$45,972	\$46,891	\$47,829
2004:	UTILITIES	\$2,762	\$2,817	\$2,873
2005:	TRAVEL	\$195,456	\$205,229	\$209,334
2006:	RENT - BUILDING	\$12,776	\$13,032	\$13,293
2007:	RENT - MACHINE AND OTHER	\$9,980	\$10,180	\$10,384
2009:	OTHER OPERATING EXPENSE	\$8,095,338	\$11,439,320	\$4,110,260
3001:	CLIENT SERVICES	\$9,537	\$16,020	\$5,666
4000:	GRANTS	\$15,631,221	\$18,217,378	\$5,690,548
5000:	CAPITAL EXPENDITURES	\$32,315	\$890,173	\$799,342
TOTAL, Objects of Expense		\$30,019,807	\$39,660,106	\$18,237,382
Method of Financing:				
0001:	General Revenue Fund	\$10,100,586	\$9,839,876	\$10,219,227
SUBTOTAL, MOF (General Revenue Funds)		\$10,100,586	\$9,839,876	\$10,219,227
0555:	Federal Funds			
93.215.000:	Hansen's Disease National Ambulatory Care Program	\$251,009	\$563,523	\$0
93.283.001:	Chronic Disease Prevention and Control	\$67,053	\$70,450	\$0
93.323.000:	Epidemiology & Lab Capacity (ELC)	\$624,105	\$17,496,421	\$6,015,730

3.D. SUB-STRATEGY REQUEST

DATE: 12/1/2017

TIME: 10:57:56 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	01-02-03

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

CODE	Sub-Strategy Detail	Exp 2016	Exp 2017	Bud 2018
93.521.000:	The Affordable Care Act: Building Epidemiology, Laboratory, and Health Information Systems Capacity in the Epidemiology and Laboratory Capacity for Infectious Disease (ELC) and Emerging Infections Program (EIP) Cooperative Agreements	\$276,896	\$862,521	\$792,184
93.566.000:	Refugee and Entrant Assistance - State	\$17,921,887	\$8,200,443	\$0
93.576.000:	Refugee and Entrant Assistance--Discretionary Grants	\$165,482	\$197,771	\$0
93.815.000:	Domestic Ebola Sup Epi Lab Cap	\$261,139	\$1,034,223	\$623,569
93.815.001:	EBOLA 2016 Epidemiology and Laboratory Capacity for Infectious Disease	\$0	\$43,228	\$0
SUBTOTAL, MOF (Federal Funds)		\$19,567,571	\$28,468,580	\$7,431,483
0666:	Appropriated Receipts	\$1,650	\$1,001,650	\$236,672
0802:	License Plate Trust Fund	\$350,000	\$350,000	\$350,000
SUBTOTAL, MOF (Other Funds)		\$351,650	\$1,351,650	\$586,672
TOTAL, Method of Financing		\$30,019,807	\$39,660,106	\$18,237,382
Full-Time Equivalents:		87.1	91.3	108.5
FTE: FULL TIME EQUIVALENTS				

3.D. SUB-STRATEGY REQUEST

DATE: 12/1/2017

TIME: 10:57:56 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	01-02-04

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

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Exp 2016	Exp 2017	Bud 2018
01-02-04-01	TB Surveillance and Prevention	\$27,807,974	\$31,221,161	\$28,571,458
Total, Sub-Strategies		\$27,807,974	\$31,221,161	\$28,571,458

3.D. SUB-STRATEGY REQUEST

DATE: 12/1/2017

TIME: 10:57:56 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	01-02-04

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

CODE	Sub-Strategy Detail	Exp 2016	Exp 2017	Bud 2018
Objects of Expense:				
1001:	SALARIES AND WAGES	\$5,755,212	\$5,851,506	\$6,153,171
1002:	OTHER PERSONNEL COSTS	\$248,778	\$234,060	\$246,127
2001:	PROFESSIONAL FEES AND SERVICES	\$377,255	\$518,382	\$438,255
2002:	FUELS AND LUBRICANTS	\$22,428	\$22,877	\$23,335
2003:	CONSUMABLE SUPPLIES	\$56,664	\$57,797	\$58,953
2004:	UTILITIES	\$175,420	\$178,928	\$182,507
2005:	TRAVEL	\$365,061	\$383,314	\$390,980
2006:	RENT - BUILDING	\$460	\$469	\$478
2007:	RENT - MACHINE AND OTHER	\$39,657	\$40,450	\$41,259
2009:	OTHER OPERATING EXPENSE	\$7,356,721	\$4,551,008	\$4,415,412
3001:	CLIENT SERVICES	\$670,784	\$674,830	\$986,510
3002:	FOOD FOR PERSONS - WARDS OF STATE	\$358	\$537	\$1,121
4000:	GRANTS	\$12,739,176	\$18,701,701	\$15,502,008
5000:	CAPITAL EXPENDITURES	\$0	\$5,302	\$131,342
TOTAL, Objects of Expense		\$27,807,974	\$31,221,161	\$28,571,458
Method of Financing:				
0001:	General Revenue Fund	\$20,040,956	\$18,676,215	\$19,743,131
SUBTOTAL, MOF (General Revenue Funds)		\$20,040,956	\$18,676,215	\$19,743,131
0555:	Federal Funds			
93.116.000:	Project & Cooperative Agreements for Tuberculosis Control	\$6,283,015	\$7,829,770	\$7,192,370
93.778.020:	Medicaid - Sec 1115 DSRIP	\$1,484,003	\$4,715,176	\$1,635,957

3.D. SUB-STRATEGY REQUEST

DATE: 12/1/2017

TIME: 10:57:56 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	01-02-04

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

CODE	Sub-Strategy Detail	Exp 2016	Exp 2017	Bud 2018
	SUBTOTAL, MOF (Federal Funds)	\$7,767,018	\$12,544,946	\$8,828,327
	TOTAL, Method of Financing	\$27,807,974	\$31,221,161	\$28,571,458
	Full-Time Equivalents:	119.6	119.1	124.0
	FTE: FULL TIME EQUIVALENTS			

3.D. SUB-STRATEGY REQUEST

DATE: 12/1/2017

TIME: 10:57:56 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan		01-02-05

GOAL: 01 Preparedness and Prevention Services
OBJECTIVE: 02 Infectious Disease Control, Prevention and Treatment
STRATEGY: 05 Texas Center for Infectious Disease

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Exp 2016	Exp 2017	Bud 2018
01-02-05-01	Texas Center for Infectious Disease	\$11,853,841	\$11,836,757	\$13,870,648
Total, Sub-Strategies		\$11,853,841	\$11,836,757	\$13,870,648

3.D. SUB-STRATEGY REQUEST

DATE: 12/1/2017

TIME: 10:57:56 AM

Agency code: 537 Agency name: Department of State Health Services Prepared By: Charles Rotan Statewide Goal Code: Strategy Code: 01-02-05

GOAL: 01 Preparedness and Prevention Services
 OBJECTIVE: 02 Infectious Disease Control, Prevention and Treatment
 STRATEGY: 05 Texas Center for Infectious Disease
 SUB-STRATEGY: 01-02-05-01 Texas Center for Infectious Disease

CODE	Sub-Strategy Detail	Exp 2016	Exp 2017	Bud 2018
Objects of Expense:				
1001:	SALARIES AND WAGES	\$6,053,962	\$5,737,020	\$6,493,713
1002:	OTHER PERSONNEL COSTS	\$381,892	\$229,481	\$259,749
2001:	PROFESSIONAL FEES AND SERVICES	\$1,787,316	\$1,361,346	\$1,749,088
2002:	FUELS AND LUBRICANTS	\$11,732	\$11,967	\$12,206
2003:	CONSUMABLE SUPPLIES	\$86,473	\$88,202	\$89,966
2004:	UTILITIES	\$458,863	\$468,040	\$477,401
2005:	TRAVEL	\$9,534	\$10,011	\$10,211
2006:	RENT - BUILDING	\$183	\$187	\$191
2007:	RENT - MACHINE AND OTHER	\$205,795	\$209,911	\$214,109
2009:	OTHER OPERATING EXPENSE	\$2,586,382	\$3,435,895	\$4,265,297
3001:	CLIENT SERVICES	\$18,761	\$26,592	\$39,581
3002:	FOOD FOR PERSONS - WARDS OF STATE	\$252,948	\$258,105	\$259,136
TOTAL, Objects of Expense		\$11,853,841	\$11,836,757	\$13,870,648
Method of Financing:				
0001:	General Revenue Fund	\$10,503,647	\$10,449,703	\$10,144,431
SUBTOTAL, MOF (General Revenue Funds)		\$10,503,647	\$10,449,703	\$10,144,431
5048:	Hospital Capital Improve	\$985,164	\$799,182	\$799,182
SUBTOTAL, MOF (GR Dedicated Funds)		\$985,164	\$799,182	\$799,182
0555:	Federal Funds			
93.778.020:	Medicaid - Sec 1115 DSRIP	\$0	\$0	\$1,079,702
SUBTOTAL, MOF (Federal Funds)		\$0	\$0	\$1,079,702

3.D. SUB-STRATEGY REQUEST

DATE: 12/1/2017

TIME: 10:57:56 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan		01-02-05

GOAL: 01 Preparedness and Prevention Services
 OBJECTIVE: 02 Infectious Disease Control, Prevention and Treatment
 STRATEGY: 05 Texas Center for Infectious Disease
 SUB-STRATEGY: 01-02-05-01 Texas Center for Infectious Disease

CODE	Sub-Strategy Detail	Exp 2016	Exp 2017	Bud 2018
0599:	Economic Stabilization Fund	\$0	\$0	\$1,400,000
0707:	Chest Hospital Fees	\$365,030	\$587,872	\$447,333
	SUBTOTAL, MOF (Other Funds)	\$365,030	\$587,872	\$1,847,333
	TOTAL, Method of Financing	\$11,853,841	\$11,836,757	\$13,870,648
	Full-Time Equivalents:	155.1	145.0	162.5
	FTE: FULL TIME EQUIVALENTS			

3.D. SUB-STRATEGY REQUEST

DATE: 12/1/2017

TIME: 10:57:56 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	01-03-01

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

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Exp 2016	Exp 2017	Bud 2018
01-03-01-01	Chronic Disease Prevention	\$11,406,827	\$14,195,554	\$9,095,140
Total, Sub-Strategies		\$11,406,827	\$14,195,554	\$9,095,140

3.D. SUB-STRATEGY REQUEST

DATE: 12/1/2017

TIME: 10:57:56 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	01-03-01

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

CODE	Sub-Strategy Detail	Exp 2016	Exp 2017	Bud 2018
Objects of Expense:				
1001:	SALARIES AND WAGES	\$2,945,718	\$2,947,536	\$2,877,778
1002:	OTHER PERSONNEL COSTS	\$95,392	\$117,901	\$115,111
2001:	PROFESSIONAL FEES AND SERVICES	\$2,059,992	\$2,754,973	\$1,553,440
2002:	FUELS AND LUBRICANTS	\$45	\$46	\$47
2003:	CONSUMABLE SUPPLIES	\$9,259	\$9,444	\$9,633
2004:	UTILITIES	\$11,688	\$11,922	\$12,160
2005:	TRAVEL	\$71,958	\$75,556	\$77,067
2006:	RENT - BUILDING	\$20,106	\$20,508	\$20,918
2007:	RENT - MACHINE AND OTHER	\$30,849	\$31,466	\$32,095
2009:	OTHER OPERATING EXPENSE	\$1,841,268	\$1,426,572	\$1,194,109
4000:	GRANTS	\$4,320,552	\$6,799,630	\$3,202,782
TOTAL, Objects of Expense		\$11,406,827	\$14,195,554	\$9,095,140
Method of Financing:				
0001:	General Revenue Fund	\$7,172,900	\$6,937,647	\$3,878,468
SUBTOTAL, MOF (General Revenue Funds)		\$7,172,900	\$6,937,647	\$3,878,468
0555:	Federal Funds			
20.600.002:	Car Seat & Occupant Project	\$711,054	\$768,198	\$756,007
93.283.000:	Centers for Disease Control and Prevention_ Investigations and Technical Assistance	\$177,618	\$429,225	\$0
93.535.000:	Affordable Care Act (ACA) Childhood Obesity Research Demonstration	\$970	\$0	\$0

3.D. SUB-STRATEGY REQUEST

DATE: 12/1/2017

TIME: 10:57:56 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	01-03-01

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

CODE	Sub-Strategy Detail	Exp 2016	Exp 2017	Bud 2018
93.757.001:	State Public Health To Prevent & Control and Promote School Health	\$1,196,638	\$1,331,150	\$722,800
93.758.000:	Preventive Health and Health Services Block Grant	\$1,956,693	\$4,083,439	\$2,760,370
93.898.000:	Cancer Prevention and Control Programs for State, Territorial and Tribal Organizations	\$0	\$0	\$470,742
93.945.000:	Assistance Program for Chronic Disease Prevention and	\$85,242	\$592,895	\$500,753
SUBTOTAL, MOF (Federal Funds)		\$4,128,215	\$7,204,907	\$5,210,672
0777:	Interagency Contracts	\$99,712	\$47,000	\$0
0802:	License Plate Trust Fund	\$6,000	\$6,000	\$6,000
SUBTOTAL, MOF (Other Funds)		\$105,712	\$53,000	\$6,000
TOTAL, Method of Financing		\$11,406,827	\$14,195,554	\$9,095,140
Full-Time Equivalents:		55.1	54.0	52.2
FTE: FULL TIME EQUIVALENTS				

3.D. SUB-STRATEGY REQUEST

DATE: 12/1/2017

TIME: 10:57:56 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	01-03-02

GOAL: 01 Preparedness and Prevention Services
OBJECTIVE: 03 Health Promotion, Chronic Disease Prevention, and Specialty Care
STRATEGY: 02 Develop a Statewide Program to Reduce the Use of Tobacco Products

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Exp 2016	Exp 2017	Bud 2018
01-03-02-01	Reduce the Use of Tobacco Products	\$11,770,229	\$11,420,068	\$8,621,328
Total, Sub-Strategies		\$11,770,229	\$11,420,068	\$8,621,328

3.D. SUB-STRATEGY REQUEST

DATE: 12/1/2017

TIME: 10:57:56 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	01-03-02

GOAL: 01 Preparedness and Prevention Services
 OBJECTIVE: 03 Health Promotion, Chronic Disease Prevention, and Specialty Care
 STRATEGY: 02 Develop a Statewide Program to Reduce the Use of Tobacco Products
 SUB-STRATEGY: 01-03-02-01 Reduce the Use of Tobacco Products

CODE	Sub-Strategy Detail	Exp 2016	Exp 2017	Bud 2018
Objects of Expense:				
1001:	SALARIES AND WAGES	\$760,233	\$850,246	\$874,651
1002:	OTHER PERSONNEL COSTS	\$25,385	\$34,010	\$34,986
2001:	PROFESSIONAL FEES AND SERVICES	\$2,370,499	\$2,313,386	\$1,530,014
2002:	FUELS AND LUBRICANTS	\$117	\$119	\$121
2003:	CONSUMABLE SUPPLIES	\$1,136	\$1,159	\$1,182
2004:	UTILITIES	\$7,963	\$8,122	\$8,284
2005:	TRAVEL	\$58,753	\$61,691	\$62,925
2007:	RENT - MACHINE AND OTHER	\$3,306	\$3,372	\$3,439
2009:	OTHER OPERATING EXPENSE	\$2,005,573	\$1,790,902	\$1,094,895
4000:	GRANTS	\$6,537,264	\$6,357,061	\$5,010,831
TOTAL, Objects of Expense		\$11,770,229	\$11,420,068	\$8,621,328
Method of Financing:				
0001:	General Revenue Fund	\$5,321,825	\$5,169,907	\$4,146,919
SUBTOTAL, MOF (General Revenue Funds)		\$5,321,825	\$5,169,907	\$4,146,919
5044:	Tobacco Education/Enforce	\$2,841,100	\$1,769,710	\$357,652
8140:	Permanent Fund for Health and Tobacco Education and Enforcement-Medicaid Match	\$0	\$100,000	\$100,000
SUBTOTAL, MOF (GR Dedicated Funds)		\$2,841,100	\$1,869,710	\$457,652
0555:	Federal Funds			
93.000.000:	National Death Index	\$1,598,696	\$1,367,210	\$0
93.283.007:	Tobacco Use Prevention	\$978,709	\$1,571,681	\$0

3.D. SUB-STRATEGY REQUEST

DATE: 12/1/2017

TIME: 10:57:56 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	01-03-02

GOAL: 01 Preparedness and Prevention Services
 OBJECTIVE: 03 Health Promotion, Chronic Disease Prevention, and Specialty Care
 STRATEGY: 02 Develop a Statewide Program to Reduce the Use of Tobacco Products
 SUB-STRATEGY: 01-03-02-01 Reduce the Use of Tobacco Products

CODE	Sub-Strategy Detail	Exp 2016	Exp 2017	Bud 2018
93.305.001:	National State Based Tobacco Control Programs	\$0	\$0	\$1,319,251
93.735.000:	State Public Health Approaches to Ensuring Quitline Capacity (HCR)	\$1,012,499	\$1,341,560	\$1,060,562
93.778.003:	Medical Assistance Program-50/50	\$0	\$100,000	\$100,000
SUBTOTAL, MOF (Federal Funds)		\$3,589,904	\$4,380,451	\$2,479,813
0666:	Appropriated Receipts	\$0	\$0	\$1,536,944
0777:	Interagency Contracts	\$17,400	\$0	\$0
SUBTOTAL, MOF (Other Funds)		\$17,400	\$0	\$1,536,944
TOTAL, Method of Financing		\$11,770,229	\$11,420,068	\$8,621,328
Full-Time Equivalents:		14.8	16.2	16.5
FTE: FULL TIME EQUIVALENTS				

3.D. SUB-STRATEGY REQUEST

DATE: 12/1/2017

TIME: 10:57:56 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	01-03-03

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

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Exp 2016	Exp 2017	Bud 2018
01-03-03-01	Medical Services	\$33,114,814	\$0	\$0
01-03-03-02	Case Management & Family Support Services	\$8,953,041	\$10,183,066	\$10,116,027
Total, Sub-Strategies		\$42,067,855	\$10,183,066	\$10,116,027

3.D. SUB-STRATEGY REQUEST

DATE: 12/1/2017

TIME: 10:57:57 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	01-03-03

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

CODE	Sub-Strategy Detail	Exp 2016	Exp 2017	Bud 2018
Objects of Expense:				
1001:	SALARIES AND WAGES	\$2,989,846	\$0	\$0
1002:	OTHER PERSONNEL COSTS	\$157,418	\$0	\$0
2001:	PROFESSIONAL FEES AND SERVICES	\$1,661,080	\$0	\$0
2002:	FUELS AND LUBRICANTS	\$1,920	\$0	\$0
2003:	CONSUMABLE SUPPLIES	\$11,791	\$0	\$0
2004:	UTILITIES	\$113,493	\$0	\$0
2005:	TRAVEL	\$41,880	\$0	\$0
2006:	RENT - BUILDING	\$5,529	\$0	\$0
2007:	RENT - MACHINE AND OTHER	\$16,472	\$0	\$0
2009:	OTHER OPERATING EXPENSE	\$1,826,830	\$0	\$0
3001:	CLIENT SERVICES	\$26,288,555	\$0	\$0
TOTAL, Objects of Expense		\$33,114,814	\$0	\$0
Method of Financing:				
0001:	General Revenue Fund	\$3,832,078	\$0	\$0
8003:	GR For Mat & Child Health	\$19,732,970	\$0	\$0
8046:	Vendor Drug Rebates-Pub Health	\$1,168,934	\$0	\$0
SUBTOTAL, MOF (General Revenue Funds)		\$24,733,982	\$0	\$0
0555:	Federal Funds			
93.994.000:	Maternal and Child Health Services Block Grants to the States	\$8,380,832	\$0	\$0
SUBTOTAL, MOF (Federal Funds)		\$8,380,832	\$0	\$0
TOTAL, Method of Financing		\$33,114,814	\$0	\$0

3.D. SUB-STRATEGY REQUEST

DATE: 12/1/2017

TIME: 10:57:57 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	01-03-03

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

CODE	Sub-Strategy Detail	Exp 2016	Exp 2017	Bud 2018
Full-Time Equivalents:		64.3	0.0	0.0
FTE: FULL TIME EQUIVALENTS				

3.D. SUB-STRATEGY REQUEST

DATE: 12/1/2017

TIME: 10:57:57 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	01-03-03

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

CODE	Sub-Strategy Detail	Exp 2016	Exp 2017	Bud 2018
Objects of Expense:				
1001:	SALARIES AND WAGES	\$2,207,527	\$3,127,309	\$3,413,024
1002:	OTHER PERSONNEL COSTS	\$87,864	\$125,092	\$136,521
2001:	PROFESSIONAL FEES AND SERVICES	\$625,320	\$835,225	\$903,531
2002:	FUELS AND LUBRICANTS	\$887	\$905	\$923
2003:	CONSUMABLE SUPPLIES	\$16,423	\$16,751	\$17,086
2004:	UTILITIES	\$1,087	\$1,109	\$1,131
2005:	TRAVEL	\$67,162	\$70,520	\$71,930
2007:	RENT - MACHINE AND OTHER	\$359	\$366	\$373
2009:	OTHER OPERATING EXPENSE	\$1,296,366	\$1,314,039	\$1,995,491
3001:	CLIENT SERVICES	\$39,777	\$0	\$0
4000:	GRANTS	\$4,610,269	\$4,691,750	\$3,576,017
TOTAL, Objects of Expense		\$8,953,041	\$10,183,066	\$10,116,027
Method of Financing:				
0001:	General Revenue Fund	\$279,559	\$529,244	\$9,573
8003:	GR For Mat & Child Health	\$4,975,108	\$5,150,868	\$5,459,339
SUBTOTAL, MOF (General Revenue Funds)		\$5,254,667	\$5,680,112	\$5,468,912
0555:	Federal Funds			
93.994.000:	Maternal and Child Health Services Block Grants to the States	\$3,698,374	\$4,502,954	\$4,647,115
SUBTOTAL, MOF (Federal Funds)		\$3,698,374	\$4,502,954	\$4,647,115
TOTAL, Method of Financing		\$8,953,041	\$10,183,066	\$10,116,027

3.D. SUB-STRATEGY REQUEST

DATE: 12/1/2017

TIME: 10:57:57 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	01-03-03

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

CODE	Sub-Strategy Detail	Exp 2016	Exp 2017	Bud 2018
Full-Time Equivalents:		50.3	72.0	77.8
FTE: FULL TIME EQUIVALENTS				

3.D. SUB-STRATEGY REQUEST

DATE: 12/1/2017

TIME: 10:57:57 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	01-04-01

GOAL: 01 Preparedness and Prevention Services

OBJECTIVE: 04 Laboratory Operations

STRATEGY: 01 Laboratory Services

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Exp 2016	Exp 2017	Bud 2018
01-04-01-01	Laboratory Services	\$47,253,737	\$53,805,763	\$41,042,515
Total, Sub-Strategies		\$47,253,737	\$53,805,763	\$41,042,515

3.D. SUB-STRATEGY REQUEST

DATE: 12/1/2017

TIME: 10:57:57 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	01-04-01

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

CODE	Sub-Strategy Detail	Exp 2016	Exp 2017	Bud 2018
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Objects of Expense:

1001: SALARIES AND WAGES		\$15,350,059	\$15,345,083	\$15,507,350
1002: OTHER PERSONNEL COSTS		\$594,361	\$613,803	\$620,294
2001: PROFESSIONAL FEES AND SERVICES		\$52,466	\$4,293,803	\$5,841,549
2002: FUELS AND LUBRICANTS		\$7,380	\$7,528	\$7,679
2003: CONSUMABLE SUPPLIES		\$181,350	\$184,977	\$188,677
2004: UTILITIES		\$91,190	\$93,014	\$94,874
2005: TRAVEL		\$41,733	\$43,820	\$44,696
2006: RENT - BUILDING		\$45,818	\$46,734	\$47,669
2007: RENT - MACHINE AND OTHER		\$244,649	\$249,542	\$254,533
2009: OTHER OPERATING EXPENSE		\$28,027,658	\$30,312,923	\$15,952,042
5000: CAPITAL EXPENDITURES		\$2,617,073	\$2,614,536	\$2,483,152
TOTAL, Objects of Expense		\$47,253,737	\$53,805,763	\$41,042,515

Method of Financing:

0001: General Revenue Fund		\$8,524,228	\$7,966,770	\$1,600,000
SUBTOTAL, MOF (General Revenue Funds)		\$8,524,228	\$7,966,770	\$1,600,000
0524: Pub Health Svc Fee Acct		\$10,248,776	\$12,899,442	\$20,547,355
SUBTOTAL, MOF (GR Dedicated Funds)		\$10,248,776	\$12,899,442	\$20,547,355
0555: Federal Funds				
93.103.001: Texas Food Testing Lab		\$213,491	\$561,501	\$223,288
93.448.000: Food Safety & Security Monitoring Project		\$372,561	\$941,732	\$389,392
93.977.000: Preventive Health Services-STD Control Grants		\$59,767	\$107,064	\$0

3.D. SUB-STRATEGY REQUEST

DATE: 12/1/2017

TIME: 10:57:57 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	01-04-01

GOAL: 01 Preparedness and Prevention Services

OBJECTIVE: 04 Laboratory Operations

STRATEGY: 01 Laboratory Services

SUB-STRATEGY: 01-04-01-01 Laboratory Services

CODE	Sub-Strategy Detail	Exp 2016	Exp 2017	Bud 2018
	SUBTOTAL, MOF (Federal Funds)	\$645,819	\$1,610,297	\$612,680
0666:	Appropriated Receipts	\$183,931	\$203,254	\$57,610
0709:	DSHS Pub Hlth Medicd Reimb	\$27,590,695	\$30,902,085	\$18,204,870
0777:	Interagency Contracts	\$60,288	\$223,915	\$20,000
	SUBTOTAL, MOF (Other Funds)	\$27,834,914	\$31,329,254	\$18,282,480
	TOTAL, Method of Financing	\$47,253,737	\$53,805,763	\$41,042,515
Full-Time Equivalents:		359.1	351.6	351.8
	FTE: FULL TIME EQUIVALENTS			

3.D. SUB-STRATEGY REQUEST

DATE: 12/1/2017

TIME: 10:57:57 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	01-04-02

GOAL: 01 Preparedness and Prevention Services

OBJECTIVE: 04 Laboratory Operations

STRATEGY: 02 Laboratory (Austin) Bond Debt

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Exp 2016	Exp 2017	Bud 2018
01-04-02-01	Laboratory (Austin) Bond Debt	\$2,733,200	\$1,896,500	\$1,896,250
Total, Sub-Strategies		\$2,733,200	\$1,896,500	\$1,896,250

3.D. SUB-STRATEGY REQUEST

DATE: 12/1/2017

TIME: 10:57:57 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	01-04-02

GOAL: 01 Preparedness and Prevention Services
 OBJECTIVE: 04 Laboratory Operations
 STRATEGY: 02 Laboratory (Austin) Bond Debt
 SUB-STRATEGY: 01-04-02-01 Laboratory (Austin) Bond Debt

CODE	Sub-Strategy Detail	Exp 2016	Exp 2017	Bud 2018
Objects of Expense:				
	2009: OTHER OPERATING EXPENSE	\$2,733,200	\$1,896,500	\$1,896,250
	TOTAL, Objects of Expense	\$2,733,200	\$1,896,500	\$1,896,250
Method of Financing:				
	8026: Health Dept Lab Financing Fees	\$2,733,200	\$1,896,500	\$1,896,250
	SUBTOTAL, MOF (GR Dedicated Funds)	\$2,733,200	\$1,896,500	\$1,896,250
	TOTAL, Method of Financing	\$2,733,200	\$1,896,500	\$1,896,250

3.D. SUB-STRATEGY REQUEST

DATE: 12/1/2017

TIME: 10:57:57 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	02-01-01

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

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Exp 2016	Exp 2017	Bud 2018
02-01-01-01	Health and Social Services for Children	\$22,900,114	\$14,685,100	\$12,698,034
02-01-01-02	Population Based Services	\$29,931,339	\$40,234,574	\$44,836,385
Total, Sub-Strategies		\$52,831,453	\$54,919,674	\$57,534,419

3.D. SUB-STRATEGY REQUEST

DATE: 12/1/2017

TIME: 10:57:57 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	02-01-01

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

CODE	Sub-Strategy Detail	Exp 2016	Exp 2017	Bud 2018
Objects of Expense:				
1001:	SALARIES AND WAGES	\$11,183,858	\$8,690,861	\$8,666,980
1002:	OTHER PERSONNEL COSTS	\$466,498	\$347,634	\$346,679
2001:	PROFESSIONAL FEES AND SERVICES	\$435,052	\$902,047	\$932,633
2002:	FUELS AND LUBRICANTS	\$7,071	\$7,212	\$7,356
2003:	CONSUMABLE SUPPLIES	\$15,912	\$16,230	\$16,555
2004:	UTILITIES	\$573,160	\$584,623	\$596,315
2005:	TRAVEL	\$650,511	\$683,037	\$696,698
2006:	RENT - BUILDING	\$14,177	\$14,461	\$14,750
2007:	RENT - MACHINE AND OTHER	\$1,020	\$1,040	\$1,061
2009:	OTHER OPERATING EXPENSE	\$2,939,222	\$2,958,805	\$1,419,007
4000:	GRANTS	\$6,613,633	\$457,003	\$0
5000:	CAPITAL EXPENDITURES	\$0	\$22,147	\$0
TOTAL, Objects of Expense		\$22,900,114	\$14,685,100	\$12,698,034
Method of Financing:				
0001:	General Revenue Fund	\$35,455	\$18,687	\$0
0758:	GR Match For Medicaid	\$609,375	\$147,177	\$0
8003:	GR For Mat & Child Health	\$614,596	\$485,376	\$0
SUBTOTAL, MOF (General Revenue Funds)		\$1,259,426	\$651,240	\$0
0555:	Federal Funds			
93.778.003:	Medical Assistance Program-50/50	\$7,008,352	\$6,118,268	\$5,832,116
93.994.000:	Maternal and Child Health Services Block Grants to the States	\$7,845,041	\$1,344,027	\$0

3.D. SUB-STRATEGY REQUEST

DATE: 12/1/2017

TIME: 10:57:57 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	02-01-01

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

CODE	Sub-Strategy Detail	Exp 2016	Exp 2017	Bud 2018
	SUBTOTAL, MOF (Federal Funds)	\$14,853,393	\$7,462,295	\$5,832,116
	0777: Interagency Contracts	\$6,787,295	\$6,571,565	\$6,865,918
	SUBTOTAL, MOF (Other Funds)	\$6,787,295	\$6,571,565	\$6,865,918
	TOTAL, Method of Financing	\$22,900,114	\$14,685,100	\$12,698,034
	Full-Time Equivalents:	238.6	181.6	180.2
	FTE: FULL TIME EQUIVALENTS			

3.D. SUB-STRATEGY REQUEST

DATE: 12/1/2017

TIME: 10:57:57 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	02-01-01

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

CODE	Sub-Strategy Detail	Exp 2016	Exp 2017	Bud 2018
Objects of Expense:				
1001:	SALARIES AND WAGES	\$9,472,764	\$10,514,937	\$10,628,379
1002:	OTHER PERSONNEL COSTS	\$368,527	\$420,597	\$425,135
2001:	PROFESSIONAL FEES AND SERVICES	\$3,845,822	\$7,010,259	\$11,026,876
2002:	FUELS AND LUBRICANTS	\$12,383	\$12,631	\$12,884
2003:	CONSUMABLE SUPPLIES	\$33,713	\$34,387	\$35,075
2004:	UTILITIES	\$7,301	\$7,447	\$7,596
2005:	TRAVEL	\$551,902	\$579,497	\$591,087
2006:	RENT - BUILDING	\$20,133	\$20,536	\$20,947
2007:	RENT - MACHINE AND OTHER	\$303,211	\$120,549	\$122,960
2009:	OTHER OPERATING EXPENSE	\$1,668,066	\$3,750,819	\$3,771,761
3001:	CLIENT SERVICES	\$637,241	\$239,195	\$652,706
4000:	GRANTS	\$13,010,276	\$17,517,250	\$17,540,979
5000:	CAPITAL EXPENDITURES	\$0	\$6,470	\$0
TOTAL, Objects of Expense		\$29,931,339	\$40,234,574	\$44,836,385
Method of Financing:				
0001:	General Revenue Fund	\$374,739	\$483,211	\$137,419
0758:	GR Match For Medicaid	\$1,180,306	\$1,840,013	\$2,538,208
8003:	GR For Mat & Child Health	\$13,161,810	\$13,787,986	\$13,970,270
SUBTOTAL, MOF (General Revenue Funds)		\$14,716,855	\$16,111,210	\$16,645,897
0555:	Federal Funds			
93.110.000:	Children's Oral Healthcare Access Program	\$2,401	\$281,763	\$210,936

3.D. SUB-STRATEGY REQUEST

DATE: 12/1/2017

TIME: 10:57:57 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	02-01-01

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

CODE	Sub-Strategy Detail	Exp 2016	Exp 2017	Bud 2018
93.110.005:	State System Development Initiative	\$68,168	\$58,279	\$137,662
93.136.003:	Rape Prevention Education	\$2,256,376	\$3,720,632	\$2,096,465
93.243.000:	Projects of Regional and National Significance	\$418,486	\$784,889	\$664,122
93.251.000:	Universal Newborn Hearing Screening	\$141,489	\$243,407	\$229,878
93.283.028:	CDC Early Hearing Detection Intervention Tracking Surveillance Integr	\$70,303	\$203,828	\$0
93.314.000:	CDC Early Hearing Detection Intervention Tracking Surveillance Integr	\$0	\$0	\$119,430
93.643.000:	CFRT Local Coord Pilot Project	\$0	\$170,061	\$175,265
93.752.001:	Texas Cancer Prevention and Control	\$413,853	\$250,000	\$0
93.778.003:	Medical Assistance Program-50/50	\$1,541,386	\$1,627,980	\$2,568,610
93.946.000:	Pregnancy Risk Assessment Monitoring System	\$140,992	\$172,832	\$146,773
93.966.000:	Zika Health Care Services Program	\$0	\$0	\$2,403,881
93.994.000:	Maternal and Child Health Services Block Grants to the States	\$9,906,775	\$16,437,127	\$19,437,466
SUBTOTAL, MOF (Federal Funds)		\$14,960,229	\$23,950,798	\$28,190,488
0777:	Interagency Contracts	\$254,255	\$172,566	\$0
SUBTOTAL, MOF (Other Funds)		\$254,255	\$172,566	\$0
TOTAL, Method of Financing		\$29,931,339	\$40,234,574	\$44,836,385
Full-Time Equivalents:		207.6	225.7	227.0
FTE: FULL TIME EQUIVALENTS				

3.D. SUB-STRATEGY REQUEST

DATE: 12/1/2017

TIME: 10:57:57 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	02-01-02

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

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Exp 2016	Exp 2017	Bud 2018
02-01-02-01	Community Primary Care Services	\$67,424,663	\$1,574,794	\$1,988,683
Total, Sub-Strategies		\$67,424,663	\$1,574,794	\$1,988,683

3.D. SUB-STRATEGY REQUEST

DATE: 12/1/2017

TIME: 10:57:57 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	02-01-02

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

CODE	Sub-Strategy Detail	Exp 2016	Exp 2017	Bud 2018
Objects of Expense:				
1001:	SALARIES AND WAGES	\$1,163,953	\$501,433	\$784,993
1002:	OTHER PERSONNEL COSTS	\$51,535	\$20,057	\$31,400
2001:	PROFESSIONAL FEES AND SERVICES	\$143,157	\$17,975	\$67,716
2002:	FUELS AND LUBRICANTS	\$328	\$335	\$342
2003:	CONSUMABLE SUPPLIES	\$4,705	\$4,799	\$4,895
2004:	UTILITIES	\$6,637	\$6,770	\$6,905
2005:	TRAVEL	\$70,199	\$73,709	\$75,183
2006:	RENT - BUILDING	\$2,760	\$2,815	\$2,871
2007:	RENT - MACHINE AND OTHER	\$4,215	\$4,299	\$4,385
2009:	OTHER OPERATING EXPENSE	\$1,169,775	\$785,178	\$849,302
3001:	CLIENT SERVICES	\$33,671,590	\$157,424	\$160,691
4000:	GRANTS	\$31,135,809	\$0	\$0
TOTAL, Objects of Expense		\$67,424,663	\$1,574,794	\$1,988,683
Method of Financing:				
0001:	General Revenue Fund	\$12,919,920	\$1,100,952	\$0
SUBTOTAL, MOF (General Revenue Funds)		\$12,919,920	\$1,100,952	\$0
0524:	Pub Health Svc Fee Acct	\$56,318	\$71,225	\$690,273
SUBTOTAL, MOF (GR Dedicated Funds)		\$56,318	\$71,225	\$690,273
0555:	Federal Funds			
93.130.000:	Primary Care Services-Resource Coordination & Development	\$175,789	\$402,617	\$294,581

3.D. SUB-STRATEGY REQUEST

DATE: 12/1/2017

TIME: 10:57:57 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	02-01-02

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

CODE	Sub-Strategy Detail	Exp 2016	Exp 2017	Bud 2018
93.994.000:	Maternal and Child Health Services Block Grants to the States	\$0	\$0	\$125,457
	SUBTOTAL, MOF (Federal Funds)	\$175,789	\$402,617	\$420,038
0777:	Interagency Contracts	\$54,272,636	\$0	\$878,372
	SUBTOTAL, MOF (Other Funds)	\$54,272,636	\$0	\$878,372
	TOTAL, Method of Financing	\$67,424,663	\$1,574,794	\$1,988,683
Full-Time Equivalents:		23.7	10.0	15.4
	FTE: FULL TIME EQUIVALENTS			

3.D. SUB-STRATEGY REQUEST

DATE: 12/1/2017

TIME: 10:57:57 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	02-02-01

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

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Exp 2016	Exp 2017	Bud 2018
02-02-01-01	EMS and Trauma Care Systems	\$173,279,176	\$171,990,231	\$126,755,690
Total, Sub-Strategies		\$173,279,176	\$171,990,231	\$126,755,690

3.D. SUB-STRATEGY REQUEST

DATE: 12/1/2017

TIME: 10:57:57 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	02-02-01

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

CODE	Sub-Strategy Detail	Exp 2016	Exp 2017	Bud 2018
Objects of Expense:				
1001:	SALARIES AND WAGES	\$1,013,773	\$947,899	\$3,752,482
1002:	OTHER PERSONNEL COSTS	\$25,011	\$37,916	\$150,099
2001:	PROFESSIONAL FEES AND SERVICES	\$240	\$9,719	\$877,868
2002:	FUELS AND LUBRICANTS	\$520	\$530	\$541
2003:	CONSUMABLE SUPPLIES	\$4,336	\$4,423	\$4,511
2004:	UTILITIES	\$28,566	\$29,137	\$29,720
2005:	TRAVEL	\$36,647	\$38,479	\$39,249
2006:	RENT - BUILDING	\$12,515	\$12,765	\$13,020
2007:	RENT - MACHINE AND OTHER	\$5,129	\$5,232	\$5,337
2009:	OTHER OPERATING EXPENSE	\$311,967	\$336,017	\$352,818
3001:	CLIENT SERVICES	\$9,775,026	\$9,823,901	\$9,873,021
4000:	GRANTS	\$162,065,446	\$160,744,213	\$111,657,024
TOTAL, Objects of Expense		\$173,279,176	\$171,990,231	\$126,755,690
Method of Financing:				
0001:	General Revenue Fund	\$2,089,674	\$2,346,446	\$3,924,507
SUBTOTAL, MOF (General Revenue Funds)		\$2,089,674	\$2,346,446	\$3,924,507
0512:	Emergency Mgmt Acct	\$167,232	\$188,429	\$2,271,837
5007:	Comm State Emer Comm Acct	\$1,737,966	\$1,823,430	\$1,823,492
5046:	Ems & Trauma Care Account	\$1,468,915	\$1,406,516	\$139,551
5108:	EMS, Trauma Facilities/Care Systems	\$2,375,412	\$2,384,178	\$2,384,303
5111:	Trauma Facility And Ems	\$165,439,977	\$163,841,232	\$116,212,000

3.D. SUB-STRATEGY REQUEST

DATE: 12/1/2017

TIME: 10:57:57 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	02-02-01

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

CODE	Sub-Strategy Detail	Exp 2016	Exp 2017	Bud 2018
	SUBTOTAL, MOF (GR Dedicated Funds)	\$171,189,502	\$169,643,785	\$122,831,183
	TOTAL, Method of Financing	\$173,279,176	\$171,990,231	\$126,755,690
	Full-Time Equivalents:	19.0	17.4	68.1
	FTE: FULL TIME EQUIVALENTS			

3.D. SUB-STRATEGY REQUEST

DATE: 12/1/2017

TIME: 10:57:57 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	03-01-01

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

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Exp 2016	Exp 2017	Bud 2018
03-01-01-01	Food (Meat) and Drug Safety	\$23,518,558	\$26,029,225	\$24,294,608
Total, Sub-Strategies		\$23,518,558	\$26,029,225	\$24,294,608

3.D. SUB-STRATEGY REQUEST

DATE: 12/1/2017

TIME: 10:57:57 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	03-01-01

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

CODE	Sub-Strategy Detail	Exp 2016	Exp 2017	Bud 2018
Objects of Expense:				
1001:	SALARIES AND WAGES	\$16,969,278	\$17,012,879	\$17,275,914
1002:	OTHER PERSONNEL COSTS	\$678,137	\$680,515	\$691,037
2001:	PROFESSIONAL FEES AND SERVICES	\$198,161	\$103,185	\$199,392
2002:	FUELS AND LUBRICANTS	\$62,100	\$63,342	\$64,609
2003:	CONSUMABLE SUPPLIES	\$50,774	\$51,789	\$52,825
2004:	UTILITIES	\$145,969	\$148,888	\$151,866
2005:	TRAVEL	\$1,973,222	\$2,071,883	\$2,113,321
2006:	RENT - BUILDING	\$29,555	\$30,146	\$30,749
2007:	RENT - MACHINE AND OTHER	\$90,581	\$92,393	\$94,241
2009:	OTHER OPERATING EXPENSE	\$3,128,736	\$5,512,069	\$3,455,331
4000:	GRANTS	\$111,427	\$192,053	\$165,323
5000:	CAPITAL EXPENDITURES	\$80,618	\$70,083	\$0
TOTAL, Objects of Expense		\$23,518,558	\$26,029,225	\$24,294,608
Method of Financing:				
0001:	General Revenue Fund	\$11,809,308	\$11,578,780	\$12,133,469
SUBTOTAL, MOF (General Revenue Funds)		\$11,809,308	\$11,578,780	\$12,133,469
0341:	Food & Drug Fee Acct	\$1,526,119	\$1,783,574	\$1,654,460
5022:	Oyster Sales Acct	\$136,142	\$367,858	\$108,955
5024:	Food & Drug Registration	\$5,577,270	\$6,861,419	\$5,950,601
SUBTOTAL, MOF (GR Dedicated Funds)		\$7,239,531	\$9,012,851	\$7,714,016
0555:	Federal Funds			

3.D. SUB-STRATEGY REQUEST

DATE: 12/1/2017

TIME: 10:57:57 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	03-01-01

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

CODE	Sub-Strategy Detail	Exp 2016	Exp 2017	Bud 2018
10.000.000:	State Food Safety Task Force in Meat and Poultry Processing at Retail	\$27,598	\$172,185	\$0
10.475.000:	Coop-Agreements w/States Intrastate Meat & Poultry Inspection	\$3,371,320	\$3,848,292	\$3,289,216
10.475.001:	Field Automation and Information Management	\$0	\$25,097	\$14,213
10.475.002:	Intrastate Meat & Poultry Inspection -Technical Assistance Overtime	\$3,032	\$23,693	\$10,684
93.000.000:	National Death Index	\$16,959	\$74,465	\$0
93.000.005:	FDA Food Inspections	\$406,769	\$460,434	\$0
93.103.000:	Food and Drug Administration_Research	\$473,176	\$635,433	\$563,677
93.103.001:	Texas Food Testing Lab	\$41,548	\$44,995	\$0
SUBTOTAL, MOF (Federal Funds)		\$4,340,402	\$5,284,594	\$3,877,790
0666:	Appropriated Receipts	\$0	\$0	\$569,333
0777:	Interagency Contracts	\$129,317	\$153,000	\$0
SUBTOTAL, MOF (Other Funds)		\$129,317	\$153,000	\$569,333
TOTAL, Method of Financing		\$23,518,558	\$26,029,225	\$24,294,608
Full-Time Equivalents:		376.7	369.9	371.9
FTE: FULL TIME EQUIVALENTS				

3.D. SUB-STRATEGY REQUEST

DATE: 12/1/2017

TIME: 10:57:57 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	03-01-02

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

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Exp 2016	Exp 2017	Bud 2018
03-01-02-01	Environmental Health	\$6,992,883	\$7,595,661	\$6,182,744
Total, Sub-Strategies		\$6,992,883	\$7,595,661	\$6,182,744

3.D. SUB-STRATEGY REQUEST

DATE: 12/1/2017

TIME: 10:57:58 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	03-01-02

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

CODE	Sub-Strategy Detail	Exp 2016	Exp 2017	Bud 2018
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Objects of Expense:

1001: SALARIES AND WAGES		\$4,977,327	\$4,764,845	\$4,842,048
1002: OTHER PERSONNEL COSTS		\$211,545	\$190,594	\$193,682
2001: PROFESSIONAL FEES AND SERVICES		\$77,147	\$28,021	\$30,264
2002: FUELS AND LUBRICANTS		\$4,567	\$4,658	\$4,751
2003: CONSUMABLE SUPPLIES		\$23,131	\$23,594	\$24,066
2004: UTILITIES		\$23,482	\$23,952	\$24,431
2005: TRAVEL		\$174,165	\$182,873	\$186,530
2006: RENT - BUILDING		\$6,466	\$6,595	\$6,727
2007: RENT - MACHINE AND OTHER		\$35,891	\$36,609	\$37,341
2009: OTHER OPERATING EXPENSE		\$1,459,162	\$2,333,920	\$832,904
TOTAL, Objects of Expense		\$6,992,883	\$7,595,661	\$6,182,744

Method of Financing:

0001: General Revenue Fund		\$397,614	\$179,138	\$267,123
8042: Insurance Maint Tax Fees		\$3,038,993	\$3,557,765	\$2,723,434
SUBTOTAL, MOF (General Revenue Funds)		\$3,436,607	\$3,736,903	\$2,990,557
5017: Asbestos Removal Acct		\$2,990,947	\$3,043,478	\$2,635,168
5020: Workplace Chemicals List		\$123,928	\$122,254	\$1,953
SUBTOTAL, MOF (GR Dedicated Funds)		\$3,114,875	\$3,165,732	\$2,637,121
0555: Federal Funds				
66.001.000: Air Pollution Control Program Support		\$182,369	\$260,309	\$249,535
66.701.002: Texas PCB/Asbestos in Schools Compliance		\$67,998	\$96,837	\$87,706

3.D. SUB-STRATEGY REQUEST

DATE: 12/1/2017

TIME: 10:57:58 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	03-01-02

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

CODE	Sub-Strategy Detail	Exp 2016	Exp 2017	Bud 2018
66.707.000:	TSCA Title IV State Lead Grants	\$191,034	\$228,399	\$217,825
	SUBTOTAL, MOF (Federal Funds)	\$441,401	\$585,545	\$555,066
0777:	Interagency Contracts	\$0	\$107,481	\$0
	SUBTOTAL, MOF (Other Funds)	\$0	\$107,481	\$0
	TOTAL, Method of Financing	\$6,992,883	\$7,595,661	\$6,182,744
	Full-Time Equivalents:	104.2	97.7	98.6
	FTE: FULL TIME EQUIVALENTS			

3.D. SUB-STRATEGY REQUEST

DATE: 12/1/2017

TIME: 10:57:58 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	03-01-03

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

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Exp 2016	Exp 2017	Bud 2018
03-01-03-01	Radiation Control	\$10,753,360	\$9,705,626	\$9,230,143
Total, Sub-Strategies		\$10,753,360	\$9,705,626	\$9,230,143

3.D. SUB-STRATEGY REQUEST

DATE: 12/1/2017

TIME: 10:57:58 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	03-01-03

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

CODE	Sub-Strategy Detail	Exp 2016	Exp 2017	Bud 2018
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Objects of Expense:

1001: SALARIES AND WAGES		\$7,083,638	\$6,811,846	\$6,853,745
1002: OTHER PERSONNEL COSTS		\$300,496	\$272,474	\$274,150
2001: PROFESSIONAL FEES AND SERVICES		\$19,995	\$20,398	\$7,612
2002: FUELS AND LUBRICANTS		\$9,503	\$9,693	\$9,887
2003: CONSUMABLE SUPPLIES		\$27,945	\$28,504	\$29,074
2004: UTILITIES		\$21,685	\$22,119	\$22,561
2005: TRAVEL		\$405,555	\$425,833	\$434,350
2006: RENT - BUILDING		\$14,500	\$14,790	\$15,086
2007: RENT - MACHINE AND OTHER		\$39,090	\$39,872	\$40,669
2009: OTHER OPERATING EXPENSE		\$2,808,018	\$1,946,596	\$1,543,009
5000: CAPITAL EXPENDITURES		\$22,935	\$113,501	\$0
TOTAL, Objects of Expense		\$10,753,360	\$9,705,626	\$9,230,143

Method of Financing:

0001: General Revenue Fund		\$7,751,378	\$7,816,341	\$7,619,952
SUBTOTAL, MOF (General Revenue Funds)		\$7,751,378	\$7,816,341	\$7,619,952
5021: Mammography Systems Acct		\$956,006	\$1,286,333	\$1,120,006
5096: Perpetual Care Account		\$1,600,000	\$0	\$0
SUBTOTAL, MOF (GR Dedicated Funds)		\$2,556,006	\$1,286,333	\$1,120,006
0555: Federal Funds				
81.106.000: Transport of Transuranic Wastes to the Waste Isolation Pilot Plant		\$162,957	\$193,981	\$152,847

3.D. SUB-STRATEGY REQUEST

DATE: 12/1/2017

TIME: 10:57:58 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	03-01-03

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

CODE	Sub-Strategy Detail	Exp 2016	Exp 2017	Bud 2018
81.119.000:	State Energy Program Special Projects	\$215,911	\$336,342	\$294,464
	SUBTOTAL, MOF (Federal Funds)	\$378,868	\$530,323	\$447,311
0666:	Appropriated Receipts	\$67,108	\$72,629	\$42,874
	SUBTOTAL, MOF (Other Funds)	\$67,108	\$72,629	\$42,874
	TOTAL, Method of Financing	\$10,753,360	\$9,705,626	\$9,230,143
Full-Time Equivalents:		139.3	131.2	130.6
	FTE: FULL TIME EQUIVALENTS			

3.D. SUB-STRATEGY REQUEST

DATE: 12/1/2017

TIME: 10:57:58 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	03-01-04

GOAL: 03 Consumer Protection Services
OBJECTIVE: 01 Provide Licensing and Regulatory Compliance
STRATEGY: 04 Health Care Professionals

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Exp 2016	Exp 2017	Bud 2018
03-01-04-01	Health Care Professionals	\$6,678,850	\$6,029,749	\$400,599
Total, Sub-Strategies		\$6,678,850	\$6,029,749	\$400,599

3.D. SUB-STRATEGY REQUEST

DATE: 12/1/2017

TIME: 10:57:58 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	03-01-04

GOAL: 03 Consumer Protection Services
 OBJECTIVE: 01 Provide Licensing and Regulatory Compliance
 STRATEGY: 04 Health Care Professionals
 SUB-STRATEGY: 03-01-04-01 Health Care Professionals

CODE	Sub-Strategy Detail	Exp 2016	Exp 2017	Bud 2018
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Objects of Expense:

1001: SALARIES AND WAGES		\$4,839,254	\$4,086,377	\$363,163
1002: OTHER PERSONNEL COSTS		\$216,489	\$163,455	\$14,527
2001: PROFESSIONAL FEES AND SERVICES		\$131,947	\$13,460	\$2,120
2003: CONSUMABLE SUPPLIES		\$7,806	\$7,962	\$121
2004: UTILITIES		\$2,686	\$2,740	\$0
2005: TRAVEL		\$160,559	\$168,587	\$0
2006: RENT - BUILDING		\$5,732	\$5,847	\$0
2007: RENT - MACHINE AND OTHER		\$27,600	\$28,152	\$0
2009: OTHER OPERATING EXPENSE		\$1,286,777	\$1,553,169	\$20,668
TOTAL, Objects of Expense		\$6,678,850	\$6,029,749	\$400,599

Method of Financing:

0001: General Revenue Fund		\$2,766,105	\$2,584,051	\$0
SUBTOTAL, MOF (General Revenue Funds)		\$2,766,105	\$2,584,051	\$0
0512: Emergency Mgmt Acct		\$2,065,279	\$2,077,995	\$0
SUBTOTAL, MOF (GR Dedicated Funds)		\$2,065,279	\$2,077,995	\$0
0555: Federal Funds				
93.959.000: Block Grants for Prevention and Treatment of Substance Abuse		\$608,686	\$688,645	\$0
SUBTOTAL, MOF (Federal Funds)		\$608,686	\$688,645	\$0
0666: Appropriated Receipts		\$623,930	\$679,058	\$3,517
0777: Interagency Contracts		\$614,850	\$0	\$397,082

3.D. SUB-STRATEGY REQUEST

DATE: 12/1/2017

TIME: 10:57:58 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	03-01-04

GOAL: 03 Consumer Protection Services
 OBJECTIVE: 01 Provide Licensing and Regulatory Compliance
 STRATEGY: 04 Health Care Professionals
 SUB-STRATEGY: 03-01-04-01 Health Care Professionals

CODE	Sub-Strategy Detail	Exp 2016	Exp 2017	Bud 2018
	SUBTOTAL, MOF (Other Funds)	\$1,238,780	\$679,058	\$400,599
	TOTAL, Method of Financing	\$6,678,850	\$6,029,749	\$400,599
	Full-Time Equivalents:	116.8	96.6	8.5
	FTE: FULL TIME EQUIVALENTS			

3.D. SUB-STRATEGY REQUEST

DATE: 12/1/2017

TIME: 10:57:58 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	03-01-05

GOAL: 03 Consumer Protection Services
OBJECTIVE: 01 Provide Licensing and Regulatory Compliance
STRATEGY: 05 Texas.Gov Estimated and Nontransferable

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Exp 2016	Exp 2017	Bud 2018
03-01-05-01	Texas.Gov	\$790,072	\$1,171,412	\$700,000
Total, Sub-Strategies		\$790,072	\$1,171,412	\$700,000

3.D. SUB-STRATEGY REQUEST

DATE: 12/1/2017

TIME: 10:57:58 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	03-01-05

GOAL: 03 Consumer Protection Services
 OBJECTIVE: 01 Provide Licensing and Regulatory Compliance
 STRATEGY: 05 Texas.Gov Estimated and Nontransferable
 SUB-STRATEGY: 03-01-05-01 Texas.Gov

CODE	Sub-Strategy Detail	Exp 2016	Exp 2017	Bud 2018
Objects of Expense:				
	2009: OTHER OPERATING EXPENSE	\$790,072	\$1,171,412	\$700,000
	TOTAL, Objects of Expense	\$790,072	\$1,171,412	\$700,000
Method of Financing:				
	0001: General Revenue Fund	\$387,037	\$657,912	\$388,416
	SUBTOTAL, MOF (General Revenue Funds)	\$387,037	\$657,912	\$388,416
	0129: Hospital Licensing Acct	\$5,570	\$5,250	\$0
	0341: Food & Drug Fee Acct	\$68,158	\$73,081	\$43,554
	0512: Emergency Mgmt Acct	\$75,719	\$73,664	\$55,376
	5017: Asbestos Removal Acct	\$95,035	\$154,434	\$92,038
	5021: Mammography Systems Acct	\$15,300	\$13,300	\$5,134
	5024: Food & Drug Registration	\$143,253	\$193,771	\$115,482
	SUBTOTAL, MOF (GR Dedicated Funds)	\$403,035	\$513,500	\$311,584
	TOTAL, Method of Financing	\$790,072	\$1,171,412	\$700,000

3.D. SUB-STRATEGY REQUEST

DATE: 12/1/2017

TIME: 10:57:58 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan		04-01-01

GOAL: 04 Agency Wide Information Technology Projects

OBJECTIVE: 01 Agency Wide Information Technology Projects

STRATEGY: 01 Agency Wide Information Technology Projects

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Exp 2016	Exp 2017	Bud 2018
04-01-01-01	Agency Wide Information Technology Projects	\$22,947,957	\$28,593,670	\$15,376,968
Total, Sub-Strategies		\$22,947,957	\$28,593,670	\$15,376,968

3.D. SUB-STRATEGY REQUEST

DATE: 12/1/2017

TIME: 10:57:58 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan		04-01-01

GOAL: 04 Agency Wide Information Technology Projects
 OBJECTIVE: 01 Agency Wide Information Technology Projects
 STRATEGY: 01 Agency Wide Information Technology Projects
 SUB-STRATEGY: 04-01-01-01 Agency Wide Information Technology Projects

CODE	Sub-Strategy Detail	Exp 2016	Exp 2017	Bud 2018
Objects of Expense:				
2001:	PROFESSIONAL FEES AND SERVICES	\$14,689,757	\$20,835,658	\$11,181,428
2007:	RENT - MACHINE AND OTHER	\$6,332,571	\$7,745,471	\$4,177,540
2009:	OTHER OPERATING EXPENSE	\$1,056,569	\$12,541	\$18,000
5000:	CAPITAL EXPENDITURES	\$869,060	\$0	\$0
TOTAL, Objects of Expense		\$22,947,957	\$28,593,670	\$15,376,968
Method of Financing:				
0001:	General Revenue Fund	\$15,438,364	\$18,169,711	\$8,899,240
8001:	GR For MH Block Grant	\$63,549	\$0	\$0
8002:	GR For Subst Abuse Prev	\$930,825	\$0	\$0
8003:	GR For Mat & Child Health	\$11,000	\$0	\$0
8005:	GR For HIV Services	\$2,865,396	\$3,276,253	\$3,266,347
8042:	Insurance Maint Tax Fees	\$10,642	\$751	\$0
SUBTOTAL, MOF (General Revenue Funds)		\$19,319,776	\$21,446,715	\$12,165,587
0019:	Vital Statistics Account	\$21,009	\$42,141	\$32,025
0129:	Hospital Licensing Acct	\$1,987	\$4,232	\$0
0341:	Food & Drug Fee Acct	\$3,026	\$6,443	\$4,802
0512:	Emergency Mgmt Acct	\$0	\$5,412	\$0
0524:	Pub Health Svc Fee Acct	\$192,914	\$359,424	\$271,989
5007:	Comm State Emer Comm Acct	\$0	\$61	\$0
5017:	Asbestos Removal Acct	\$10,013	\$94,078	\$24,879
5020:	Workplace Chemicals List	\$0	\$1,673	\$0

3.D. SUB-STRATEGY REQUEST

DATE: 12/1/2017

TIME: 10:57:58 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan		04-01-01

GOAL: 04 Agency Wide Information Technology Projects
 OBJECTIVE: 01 Agency Wide Information Technology Projects
 STRATEGY: 01 Agency Wide Information Technology Projects
 SUB-STRATEGY: 04-01-01-01 Agency Wide Information Technology Projects

CODE	Sub-Strategy Detail	Exp 2016	Exp 2017	Bud 2018
5021:	Mammography Systems Acct	\$0	\$734	\$0
5024:	Food & Drug Registration	\$19,954	\$12,817	\$76,248
5044:	Tobacco Education/Enforce	\$45,209	\$27,474	\$0
5045:	Children & Public Health	\$338	\$719	\$0
5046:	Ems & Trauma Care Account	\$0	\$2,531	\$0
5108:	EMS, Trauma Facilities/Care Systems	\$0	\$124	\$0
5111:	Trauma Facility And Ems	\$0	\$713	\$0
SUBTOTAL, MOF (GR Dedicated Funds)		\$294,450	\$558,576	\$409,943
0555:	Federal Funds			
10.475.000:	Coop-Agreements w/States Intrastate Meat & Poultry Inspection	\$0	\$0	\$28,222
10.475.001:	Field Automation and Information Management	\$0	\$0	\$122
10.475.002:	Intrastate Meat & Poultry Inspection -Technical Assistance Overtime	\$0	\$0	\$92
10.557.001:	Special Supplemental Nutrition Program (WIC)	\$1,788,463	\$3,518,509	\$0
14.241.000:	Housing Opportunities for Persons with AIDS	\$0	\$0	\$31,038
20.600.002:	Car Seat & Occupant Project	\$0	\$0	\$6,089
66.001.000:	Air Pollution Control Program Support	\$0	\$0	\$2,164
66.701.002:	Texas PCB/Asbestos in Schools Compliance	\$0	\$0	\$760
66.707.000:	TSCA Title IV State Lead Grants	\$0	\$0	\$1,889
81.106.000:	Transport of Transuranic Wastes to the Waste Isolation Pilot Plant	\$0	\$0	\$1,328
81.119.000:	State Energy Program Special Projects	\$0	\$0	\$2,558
93.018.000:	Strengthening Public Health Services	\$0	\$0	\$2,837

3.D. SUB-STRATEGY REQUEST

DATE: 12/1/2017

TIME: 10:57:58 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan		04-01-01

GOAL: 04 Agency Wide Information Technology Projects
 OBJECTIVE: 01 Agency Wide Information Technology Projects
 STRATEGY: 01 Agency Wide Information Technology Projects
 SUB-STRATEGY: 04-01-01-01 Agency Wide Information Technology Projects

CODE	Sub-Strategy Detail	Exp 2016	Exp 2017	Bud 2018
93.069.001:	Public Health Emergency Preparedness - Zika	\$0	\$0	\$7,282
93.073.000:	Federal Health and Hea Lab Fun	\$0	\$0	\$4,934
93.074.001:	National Bioterrorism Hospital Preparedness Program	\$0	\$0	\$130,392
93.074.002:	Public Health Emergency Preparedness	\$0	\$0	\$292,759
93.079.000:	Adolescent Health thru School-Based HIV/STD Prevention & Surveillance	\$0	\$0	\$499
93.103.000:	Food and Drug Administration_Research	\$0	\$0	\$4,836
93.103.001:	Texas Food Testing Lab	\$0	\$0	\$1,924
93.110.000:	Children's Oral Healthcare Access Program	\$0	\$0	\$1,828
93.110.005:	State System Development Initiative	\$0	\$0	\$988
93.116.000:	Project & Cooperative Agreements for Tuberculosis Control	\$0	\$0	\$60,901
93.130.000:	Primary Care Services-Resource Coordination & Development	\$0	\$0	\$2,552
93.136.003:	Rape Prevention Education	\$0	\$0	\$18,168
93.240.000:	State Capacity Building	\$0	\$0	\$2,521
93.243.000:	Projects of Regional and National Significance	\$0	\$0	\$5,755
93.251.000:	Universal Newborn Hearing Screening	\$0	\$0	\$1,992
93.262.000:	Occupational Safety and Health Research	\$0	\$0	\$1,102
93.268.000:	Immunization Grants	\$0	\$0	\$77,591
93.283.027:	Viral Hepatitis Coordination Project	\$0	\$0	\$870
93.305.001:	National State Based Tobacco Control Programs	\$0	\$0	\$11,471
93.314.000:	CDC Early Hearing Detection Intervention Tracking Surveillance Integr	\$0	\$0	\$1,035
93.323.000:	Epidemiology & Lab Capacity (ELC)	\$0	\$0	\$50,762

3.D. SUB-STRATEGY REQUEST

DATE: 12/1/2017

TIME: 10:57:58 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan		04-01-01

GOAL: 04 Agency Wide Information Technology Projects
 OBJECTIVE: 01 Agency Wide Information Technology Projects
 STRATEGY: 01 Agency Wide Information Technology Projects
 SUB-STRATEGY: 04-01-01-01 Agency Wide Information Technology Projects

CODE	Sub-Strategy Detail	Exp 2016	Exp 2017	Bud 2018
93.336.000:	TX Behav Risk Comp B Fam Plan	\$0	\$0	\$2,224
93.448.000:	Food Safety & Security Monitoring Project	\$0	\$0	\$3,356
93.521.000:	The Affordable Care Act: Building Epidemiology, Laboratory, and Health Information Systems Capacity in the Epidemiology and Laboratory Capacity for Infectious Disease (ELC) and Emerging Infections Program (EIP) Cooperative Agreements	\$0	\$0	\$6,685
93.539.000:	HCR P & P Hlth Fund	\$0	\$0	\$111,071
93.643.000:	CFRT Local Coord Pilot Project	\$0	\$0	\$1,519
93.733.000:	Sustaining the Interoperability of ImmTrac with EHR Systems (HCR)	\$0	\$0	\$9,317
93.735.000:	State Public Health Approaches to Ensuring Quitline Capacity (HCR)	\$0	\$0	\$9,221
93.757.001:	State Public Health To Prevent & Control and Promote School Health	\$0	\$0	\$6,062
93.758.000:	Preventive Health and Health Services Block Grant	\$0	\$0	\$58,474
93.778.003:	Medical Assistance Program-50/50	\$0	\$0	\$76,092
93.778.020:	Medicaid - Sec 1115 DSRIP	\$0	\$0	\$23,240
93.815.000:	Domestic Ebola Sup Epi Lab Cap	\$0	\$0	\$5,262
93.817.000:	HPP Ebola Supplemental Grant	\$0	\$0	\$4,845
93.898.000:	Cancer Prevention and Control Programs for State, Territorial and Tribal Organizations	\$0	\$0	\$15,249
93.917.000:	HIV Care Formula Grants	\$0	\$0	\$1,169,163
93.940.005:	HIV Prevention Program: TX Nat'l Behav Surve	\$0	\$0	\$3,632
93.940.006:	HIV Prevention Program: Category A: HIV Prevention Core	\$0	\$0	\$155,418

3.D. SUB-STRATEGY REQUEST

DATE: 12/1/2017

TIME: 10:57:58 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan		04-01-01

GOAL: 04 Agency Wide Information Technology Projects
 OBJECTIVE: 01 Agency Wide Information Technology Projects
 STRATEGY: 01 Agency Wide Information Technology Projects
 SUB-STRATEGY: 04-01-01-01 Agency Wide Information Technology Projects

CODE	Sub-Strategy Detail	Exp 2016	Exp 2017	Bud 2018
93.944.000:	HIV/AIDS Surveillance	\$0	\$0	\$19,940
93.944.002:	Morbidity and Risk Behavior Surveillance	\$0	\$0	\$4,852
93.945.000:	Assistance Program for Chronic Disease Prevention and	\$0	\$0	\$4,200
93.946.000:	Pregnancy Risk Assessment Monitoring System	\$0	\$0	\$1,272
93.966.000:	Zika Health Care Services Program	\$0	\$0	\$20,832
93.977.000:	Preventive Health Services-STD Control Grants	\$0	\$0	\$54,483
93.994.000:	Maternal and Child Health Services Block Grants to the States	\$0	\$0	\$224,500
SUBTOTAL, MOF (Federal Funds)		\$1,788,463	\$3,518,509	\$2,748,170
0666:	Appropriated Receipts	\$734	\$1,426	\$1,426
0709:	DSHS Pub Hlth Medicd Reimb	\$27,486	\$46,827	\$46,548
0777:	Interagency Contracts	\$1,517,048	\$3,021,617	\$5,294
SUBTOTAL, MOF (Other Funds)		\$1,545,268	\$3,069,870	\$53,268
TOTAL, Method of Financing		\$22,947,957	\$28,593,670	\$15,376,968

3.D. SUB-STRATEGY REQUEST

DATE: 12/1/2017

TIME: 10:57:58 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	05-01-01

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

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Exp 2016	Exp 2017	Bud 2018
05-01-01-01	Central Administration	\$16,995,006	\$18,014,689	\$17,206,439
Total, Sub-Strategies		\$16,995,006	\$18,014,689	\$17,206,439

3.D. SUB-STRATEGY REQUEST

DATE: 12/1/2017

TIME: 10:57:58 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	05-01-01

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

CODE	Sub-Strategy Detail	Exp 2016	Exp 2017	Bud 2018
Objects of Expense:				
1001:	SALARIES AND WAGES	\$11,850,525	\$10,484,191	\$9,458,280
1002:	OTHER PERSONNEL COSTS	\$864,836	\$419,368	\$378,331
2001:	PROFESSIONAL FEES AND SERVICES	\$553,584	\$531,752	\$599,132
2002:	FUELS AND LUBRICANTS	\$3,329	\$3,396	\$3,464
2003:	CONSUMABLE SUPPLIES	\$35,523	\$36,233	\$36,958
2004:	UTILITIES	\$565,479	\$576,789	\$588,325
2005:	TRAVEL	\$111,366	\$116,934	\$119,273
2006:	RENT - BUILDING	\$2,442	\$2,491	\$2,541
2007:	RENT - MACHINE AND OTHER	\$200,975	\$204,995	\$209,095
2009:	OTHER OPERATING EXPENSE	\$2,806,947	\$5,632,131	\$5,811,040
4000:	GRANTS	\$0	\$6,409	\$0
TOTAL, Objects of Expense		\$16,995,006	\$18,014,689	\$17,206,439
Method of Financing:				
0001:	General Revenue Fund	\$8,084,528	\$6,728,991	\$6,637,587
8002:	GR For Subst Abuse Prev	\$267,184	\$0	\$0
SUBTOTAL, MOF (General Revenue Funds)		\$8,351,712	\$6,728,991	\$6,637,587
0129:	Hospital Licensing Acct	\$29,706	\$84,627	\$0
0341:	Food & Drug Fee Acct	\$52,298	\$80,816	\$80,816
0512:	Emergency Mgmt Acct	\$1,669	\$51,915	\$51,916
5017:	Asbestos Removal Acct	\$0	\$71,355	\$71,355
5020:	Workplace Chemicals List	\$61,719	\$71,355	\$71,355

3.D. SUB-STRATEGY REQUEST

DATE: 12/1/2017

TIME: 10:57:58 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	05-01-01

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

CODE	Sub-Strategy Detail	Exp 2016	Exp 2017	Bud 2018
5021:	Mammography Systems Acct	\$12,668	\$54,205	\$54,205
SUBTOTAL, MOF (GR Dedicated Funds)		\$158,060	\$414,273	\$329,647
0555:	Federal Funds			
10.000.000:	State Food Safety Task Force in Meat and Poultry Processing at Retail	\$789	\$1,702	\$0
10.475.000:	Coop-Agreements w/States Intrastate Meat & Poultry Inspection	\$20,425	\$35,972	\$100,336
10.475.001:	Field Automation and Information Management	\$0	\$245	\$434
10.475.002:	Intrastate Meat & Poultry Inspection -Technical Assistance Overtime	\$99	\$279	\$326
10.557.001:	Special Supplemental Nutrition Program (WIC)	\$3,745,044	\$6,234,681	\$0
10.557.013:	WIC Breastfeeding Peer Counseling	\$50,604	\$109,916	\$0
14.241.000:	Housing Opportunities for Persons with AIDS	\$19,084	\$32,155	\$110,349
20.600.002:	Car Seat & Occupant Project	\$4,622	\$8,209	\$21,649
66.001.000:	Air Pollution Control Program Support	\$1,771	\$2,794	\$7,692
66.701.002:	Texas PCB/Asbestos in Schools Compliance	\$555	\$937	\$2,704
66.707.000:	TSCA Title IV State Lead Grants	\$1,528	\$2,693	\$6,714
81.106.000:	Transport of Transuranic Wastes to the Waste Isolation Pilot Plant	\$958	\$1,522	\$4,721
81.119.000:	State Energy Program Special Projects	\$1,376	\$2,529	\$9,095
93.000.000:	National Death Index	\$9,916	\$15,593	\$0
93.000.005:	FDA Food Inspections	\$2,828	\$4,903	\$0
93.018.000:	Strengthening Public Health Services	\$2,631	\$4,175	\$10,087
93.069.001:	Public Health Emergency Preparedness - Zika	\$0	\$14,834	\$25,889

3.D. SUB-STRATEGY REQUEST

DATE: 12/1/2017

TIME: 10:57:58 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	05-01-01

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

CODE	Sub-Strategy Detail	Exp 2016	Exp 2017	Bud 2018
93.073.000:	Federal Health and Hea Lab Fun	\$0	\$5,900	\$17,543
93.074.000:	Ebola Preparedness and Response Activities	\$45,536	\$30,362	\$0
93.074.001:	National Bioterrorism Hospital Preparedness Program	\$99,147	\$158,462	\$463,581
93.074.002:	Public Health Emergency Preparedness	\$254,299	\$332,720	\$1,040,841
93.079.000:	Adolescent Health thru School-Based HIV/STD Prevention & Surveillance	\$363	\$552	\$1,776
93.103.000:	Food and Drug Administration_Research	\$3,779	\$5,406	\$17,195
93.103.001:	Texas Food Testing Lab	\$1,738	\$2,868	\$6,842
93.110.000:	Children's Oral Healthcare Access Program	\$0	\$2,390	\$6,499
93.110.005:	State System Development Initiative	\$623	\$1,201	\$3,513
93.116.000:	Project & Cooperative Agreements for Tuberculosis Control	\$43,100	\$72,211	\$216,520
93.130.000:	Primary Care Services-Resource Coordination & Development	\$1,437	\$3,510	\$9,073
93.136.003:	Rape Prevention Education	\$13,691	\$27,459	\$64,593
93.150.000:	Projects for Assistance in Transition from Homelessness	\$32,350	\$0	\$0
93.215.000:	Hansen's Disease National Ambulatory Care Program	\$1,379	\$3,451	\$0
93.230.003:	Knowledge Dev. & Application-Mental Health Data Infrastructure	\$1,251	\$0	\$0
93.235.000:	Abstinence Education	\$40,205	\$0	\$0
93.240.000:	State Capacity Building	\$1,551	\$3,432	\$8,963
93.243.000:	Projects of Regional and National Significance	\$21,066	\$6,842	\$20,462
93.251.000:	Universal Newborn Hearing Screening	\$2,202	\$2,780	\$7,083
93.262.000:	Occupational Safety and Health Research	\$610	\$1,296	\$3,919
93.268.000:	Immunization Grants	\$118,907	\$187,595	\$275,858

3.D. SUB-STRATEGY REQUEST

DATE: 12/1/2017

TIME: 10:57:59 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	05-01-01

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

CODE	Sub-Strategy Detail	Exp 2016	Exp 2017	Bud 2018
93.283.000:	Centers for Disease Control and Prevention_ Investigations and Technical Assistance	\$14,413	\$49,447	\$0
93.283.001:	Chronic Disease Prevention and Control	\$743	\$748	\$0
93.283.007:	Tobacco Use Prevention	\$8,617	\$14,680	\$0
93.283.027:	Viral Hepatitis Coordination Project	\$603	\$761	\$3,091
93.283.028:	CDC Early Hearing Detection Intervention Tracking Surveillance Integr	\$939	\$1,639	\$0
93.283.031:	CDC I&TA Chronic Disease - BRFSS Sys	\$2,676	\$1,993	\$0
93.305.001:	National State Based Tobacco Control Programs	\$0	\$0	\$40,782
93.314.000:	CDC Early Hearing Detection Intervention Tracking Surveillance Integr	\$0	\$0	\$3,680
93.323.000:	Epidemiology & Lab Capacity (ELC)	\$0	\$1,280	\$180,473
93.336.000:	TX Behav Risk Comp B Fam Plan	\$0	\$0	\$7,908
93.448.000:	Food Safety & Security Monitoring Project	\$2,396	\$4,025	\$11,931
93.521.000:	The Affordable Care Act: Building Epidemiology, Laboratory, and Health Information Systems Capacity in the Epidemiology and Laboratory Capacity for Infectious Disease (ELC) and Emerging Infections Program (EIP) Cooperative Agreements	\$3,000	\$5,634	\$23,766
93.535.000:	Affordable Care Act (ACA) Childhood Obesity Research Demonstration	\$6	\$0	\$0
93.539.000:	HCR P & P Hlth Fund	\$0	\$58,339	\$394,887
93.558.667:	Temporary Assistance for Needy Families to Title XX	\$142,429	\$39,470	\$0
93.566.000:	Refugee and Entrant Assistance - State	\$94,987	\$245,262	\$0
93.576.000:	Refugee and Entrant Assistance--Discretionary Grants	\$1,933	\$2,100	\$0

3.D. SUB-STRATEGY REQUEST

DATE: 12/1/2017

TIME: 10:57:59 AM

Agency code: 537 Agency name: Department of State Health Services Prepared By: Charles Rotan Statewide Goal Code: 3 Strategy Code: 05-01-01

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

CODE	Sub-Strategy Detail	Exp 2016	Exp 2017	Bud 2018
93.643.000:	CFRT Local Coord Pilot Project	\$0	\$2,570	\$5,400
93.667.000:	Social Services Block Grant	\$33,790	\$0	\$0
93.733.000:	Sustaining the Interoperability of ImmTrac with EHR Systems (HCR)	\$0	\$11,867	\$33,124
93.735.000:	State Public Health Approaches to Ensuring Quitline Capacity (HCR)	\$7,081	\$10,039	\$32,785
93.752.001:	Texas Cancer Prevention and Control	\$38,082	\$0	\$0
93.757.001:	State Public Health To Prevent & Control and Promote School Health	\$9,096	\$9,002	\$21,554
93.758.000:	Preventive Health and Health Services Block Grant	\$54,395	\$59,181	\$207,890
93.777.003:	Clinical Laboratory Improvement Amendments Program	\$6,684	\$15,548	\$0
93.777.005:	Health Insurance Benefits (Medicare)	\$23,281	\$48,661	\$0
93.778.000:	Medical Assistance Program	\$565,691	\$154,222	\$0
93.778.003:	Medical Assistance Program-50/50	\$80,334	\$96,054	\$270,529
93.778.004:	Medical Assistance Program-75/25	\$434	\$0	\$0
93.778.005:	Medical Assistance Program-90/10	\$22,547	\$15,590	\$0
93.778.020:	Medicaid - Sec 1115 DSRIP	\$0	\$15,020	\$82,626
93.778.021:	Medicaid - Sec 1115 Uncompensated Care	\$11,453	\$19,236	\$0
93.791.000:	Money Follows the Person Rebalancing Demonstration	\$14,247	\$0	\$0
93.815.000:	Domestic Ebola Sup Epi Lab Cap	\$10,261	\$14,151	\$18,707
93.817.000:	HPP Ebola Supplemental Grant	\$62,380	\$32,230	\$17,225
93.898.000:	Cancer Prevention and Control Programs for State, Territorial and Tribal Organizations	\$0	\$0	\$54,213
93.917.000:	HIV Care Formula Grants	\$625,686	\$1,345,726	\$4,156,687

3.D. SUB-STRATEGY REQUEST

DATE: 12/1/2017

TIME: 10:57:59 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	05-01-01

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

CODE	Sub-Strategy Detail	Exp 2016	Exp 2017	Bud 2018
93.940.005:	HIV Prevention Program: TX Nat'l Behav Surve	\$2,729	\$4,620	\$12,912
93.940.006:	HIV Prevention Program: Category A: HIV Prevention Core	\$102,868	\$168,903	\$552,553
93.944.000:	HIV/AIDS Surveillance	\$15,531	\$21,762	\$70,894
93.944.002:	Morbidity and Risk Behavior Surveillance	\$3,708	\$6,220	\$17,249
93.945.000:	Assistance Program for Chronic Disease Prevention and	\$325	\$5,093	\$14,932
93.946.000:	Pregnancy Risk Assessment Monitoring System	\$889	\$1,896	\$4,522
93.958.000:	Block Grants for Community Mental Health	\$238,635	\$0	\$0
93.959.000:	Block Grants for Prevention and Treatment of Substance Abuse	\$1,002,061	\$14,337	\$0
93.966.000:	Zika Health Care Services Program	\$0	\$0	\$74,065
93.977.000:	Preventive Health Services-STD Control Grants	\$41,812	\$72,519	\$193,703
93.994.000:	Maternal and Child Health Services Block Grants to the States	\$232,686	\$235,121	\$798,161
97.032.000:	Crisis Counseling	\$827	\$0	\$0
SUBTOTAL, MOF (Federal Funds)		\$8,025,719	\$10,126,522	\$9,770,506
0666:	Appropriated Receipts	\$55,152	\$128,826	\$128,826
0709:	DSHS Pub Hlth Medicd Reimb	\$327,851	\$524,538	\$248,334
0777:	Interagency Contracts	\$76,512	\$91,539	\$91,539
SUBTOTAL, MOF (Other Funds)		\$459,515	\$744,903	\$468,699
TOTAL, Method of Financing		\$16,995,006	\$18,014,689	\$17,206,439
Full-Time Equivalents:		207.5	179.8	160.6
FTE: FULL TIME EQUIVALENTS				

3.D. SUB-STRATEGY REQUEST

DATE: 12/1/2017

TIME: 10:57:59 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	05-01-02

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

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Exp 2016	Exp 2017	Bud 2018
05-01-02-01	Information Technology Program Support	\$21,680,167	\$15,405,381	\$15,537,732
Total, Sub-Strategies		\$21,680,167	\$15,405,381	\$15,537,732

3.D. SUB-STRATEGY REQUEST

DATE: 12/1/2017

TIME: 10:57:59 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	05-01-02

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

CODE	Sub-Strategy Detail	Exp 2016	Exp 2017	Bud 2018
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Objects of Expense:

1001: SALARIES AND WAGES		\$4,096,967	\$2,590,567	\$777,246
1002: OTHER PERSONNEL COSTS		\$182,329	\$103,623	\$31,090
2001: PROFESSIONAL FEES AND SERVICES		\$4,791,610	\$4,838,719	\$4,826,005
2003: CONSUMABLE SUPPLIES		\$25,088	\$25,590	\$26,102
2004: UTILITIES		\$113,485	\$115,755	\$118,070
2005: TRAVEL		\$19,093	\$20,048	\$20,449
2007: RENT - MACHINE AND OTHER		\$1,281,027	\$548,875	\$559,853
2009: OTHER OPERATING EXPENSE		\$11,016,287	\$5,695,710	\$9,178,917
5000: CAPITAL EXPENDITURES		\$154,281	\$1,466,494	\$0
TOTAL, Objects of Expense		\$21,680,167	\$15,405,381	\$15,537,732

Method of Financing:

0001: General Revenue Fund		\$19,787,403	\$14,081,587	\$15,429,655
0758: GR Match For Medicaid		\$29,690	\$0	\$0
8002: GR For Subst Abuse Prev		\$866,968	\$0	\$0
SUBTOTAL, MOF (General Revenue Funds)		\$20,684,061	\$14,081,587	\$15,429,655
0019: Vital Statistics Account		\$0	\$1,364	\$965
0524: Pub Health Svc Fee Acct		\$0	\$631	\$631
5017: Asbestos Removal Acct		\$0	\$385	\$386
5024: Food & Drug Registration		\$0	\$385	\$387
SUBTOTAL, MOF (GR Dedicated Funds)		\$0	\$2,765	\$2,369
0555: Federal Funds				

3.D. SUB-STRATEGY REQUEST

DATE: 12/1/2017

TIME: 10:57:59 AM

Agency code: 537 Agency name: Department of State Health Services Prepared By: Charles Rotan Statewide Goal Code: 3 Strategy Code: 05-01-02

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

CODE	Sub-Strategy Detail	Exp 2016	Exp 2017	Bud 2018
10.000.000:	State Food Safety Task Force in Meat and Poultry Processing at Retail	\$72	\$222	\$0
10.475.000:	Coop-Agreements w/States Intrastate Meat & Poultry Inspection	\$1,855	\$4,690	\$1,078
10.475.001:	Field Automation and Information Management	\$0	\$32	\$5
10.475.002:	Intrastate Meat & Poultry Inspection -Technical Assistance Overtime	\$9	\$36	\$4
10.557.001:	Special Supplemental Nutrition Program (WIC)	\$340,121	\$812,881	\$0
10.557.013:	WIC Breastfeeding Peer Counseling	\$4,596	\$14,331	\$0
14.241.000:	Housing Opportunities for Persons with AIDS	\$1,733	\$4,192	\$1,186
20.600.002:	Car Seat & Occupant Project	\$420	\$1,070	\$233
66.001.000:	Air Pollution Control Program Support	\$161	\$364	\$83
66.701.002:	Texas PCB/Asbestos in Schools Compliance	\$50	\$122	\$29
66.707.000:	TSCA Title IV State Lead Grants	\$139	\$351	\$72
81.106.000:	Transport of Transuranic Wastes to the Waste Isolation Pilot Plant	\$87	\$198	\$51
81.119.000:	State Energy Program Special Projects	\$125	\$330	\$98
93.000.000:	National Death Index	\$901	\$2,033	\$0
93.000.005:	FDA Food Inspections	\$257	\$639	\$0
93.018.000:	Strengthening Public Health Services	\$239	\$544	\$108
93.069.001:	Public Health Emergency Preparedness - Zika	\$0	\$1,934	\$278
93.073.000:	Federal Health and Hea Lab Fun	\$0	\$769	\$188
93.074.000:	Ebola Preparedness and Response Activities	\$4,136	\$3,959	\$0
93.074.001:	National Bioterrorism Hospital Preparedness Program	\$9,004	\$20,660	\$4,981

3.D. SUB-STRATEGY REQUEST

DATE: 12/1/2017

TIME: 10:57:59 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	05-01-02

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

CODE	Sub-Strategy Detail	Exp 2016	Exp 2017	Bud 2018
93.074.002:	Public Health Emergency Preparedness	\$23,095	\$43,380	\$11,183
93.079.000:	Adolescent Health thru School-Based HIV/STD Prevention & Surveillance	\$33	\$72	\$19
93.103.000:	Food and Drug Administration_Research	\$343	\$705	\$185
93.103.001:	Texas Food Testing Lab	\$158	\$374	\$74
93.110.000:	Children's Oral Healthcare Access Program	\$0	\$312	\$70
93.110.005:	State System Development Initiative	\$57	\$157	\$38
93.116.000:	Project & Cooperative Agreements for Tuberculosis Control	\$3,914	\$9,415	\$2,326
93.130.000:	Primary Care Services-Resource Coordination & Development	\$131	\$458	\$97
93.136.003:	Rape Prevention Education	\$1,243	\$3,580	\$694
93.150.000:	Projects for Assistance in Transition from Homelessness	\$2,938	\$0	\$0
93.215.000:	Hansen's Disease National Ambulatory Care Program	\$125	\$450	\$0
93.230.003:	Knowledge Dev. & Application-Mental Health Data Infrastructure	\$114	\$0	\$0
93.235.000:	Abstinence Education	\$3,651	\$0	\$0
93.240.000:	State Capacity Building	\$141	\$447	\$96
93.243.000:	Projects of Regional and National Significance	\$1,913	\$892	\$220
93.251.000:	Universal Newborn Hearing Screening	\$200	\$362	\$76
93.262.000:	Occupational Safety and Health Research	\$55	\$169	\$42
93.268.000:	Immunization Grants	\$10,799	\$24,459	\$2,964
93.283.000:	Centers for Disease Control and Prevention_Investigations and Technical Assistance	\$1,309	\$6,447	\$0
93.283.001:	Chronic Disease Prevention and Control	\$68	\$98	\$0

3.D. SUB-STRATEGY REQUEST

DATE: 12/1/2017

TIME: 10:57:59 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	05-01-02

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

CODE	Sub-Strategy Detail	Exp 2016	Exp 2017	Bud 2018
93.283.007:	Tobacco Use Prevention	\$783	\$1,914	\$0
93.283.027:	Viral Hepatitis Coordination Project	\$55	\$99	\$33
93.283.028:	CDC Early Hearing Detection Intervention Tracking Surveillance Integr	\$85	\$214	\$0
93.283.031:	CDC I&TA Chronic Disease - BRFS Sys	\$243	\$260	\$0
93.305.001:	National State Based Tobacco Control Programs	\$0	\$0	\$438
93.314.000:	CDC Early Hearing Detection Intervention Tracking Surveillance Integr	\$0	\$0	\$40
93.323.000:	Epidemiology & Lab Capacity (ELC)	\$0	\$167	\$1,939
93.336.000:	TX Behav Risk Comp B Fam Plan	\$0	\$0	\$85
93.448.000:	Food Safety & Security Monitoring Project	\$218	\$525	\$128
93.521.000:	The Affordable Care Act: Building Epidemiology, Laboratory, and Health Information Systems Capacity in the Epidemiology and Laboratory Capacity for Infectious Disease (ELC) and Emerging Infections Program (EIP) Cooperative Agreements	\$272	\$735	\$255
93.535.000:	Affordable Care Act (ACA) Childhood Obesity Research Demonstration	\$1	\$0	\$0
93.539.000:	HCR P & P Hlth Fund	\$0	\$7,606	\$4,243
93.558.667:	Temporary Assistance for Needy Families to Title XX	\$12,935	\$5,146	\$0
93.566.000:	Refugee and Entrant Assistance - State	\$8,627	\$31,977	\$0
93.576.000:	Refugee and Entrant Assistance--Discretionary Grants	\$176	\$274	\$0
93.643.000:	CFRT Local Coord Pilot Project	\$0	\$335	\$58
93.667.000:	Social Services Block Grant	\$3,069	\$0	\$0

3.D. SUB-STRATEGY REQUEST

DATE: 12/1/2017

TIME: 10:57:59 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	05-01-02

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

CODE	Sub-Strategy Detail	Exp 2016	Exp 2017	Bud 2018
93.733.000:	Sustaining the Interoperability of ImmTrac with EHR Systems (HCR)	\$0	\$1,547	\$356
93.735.000:	State Public Health Approaches to Ensuring Quitline Capacity (HCR)	\$643	\$1,309	\$352
93.752.001:	Texas Cancer Prevention and Control	\$3,459	\$0	\$0
93.757.001:	State Public Health To Prevent & Control and Promote School Health	\$826	\$1,174	\$232
93.758.000:	Preventive Health and Health Services Block Grant	\$4,940	\$7,716	\$2,234
93.777.003:	Clinical Laboratory Improvement Amendments Program	\$607	\$2,027	\$0
93.777.005:	Health Insurance Benefits (Medicare)	\$2,114	\$6,344	\$0
93.778.000:	Medical Assistance Program	\$51,376	\$20,108	\$0
93.778.003:	Medical Assistance Program-50/50	\$7,296	\$12,524	\$2,907
93.778.004:	Medical Assistance Program-75/25	\$39	\$0	\$0
93.778.005:	Medical Assistance Program-90/10	\$269,261	\$2,033	\$0
93.778.020:	Medicaid - Sec 1115 DSRIP	\$0	\$1,958	\$888
93.778.021:	Medicaid - Sec 1115 Uncompensated Care	\$1,040	\$2,508	\$0
93.791.000:	Money Follows the Person Rebalancing Demonstration	\$1,294	\$0	\$0
93.815.000:	Domestic Ebola Sup Epi Lab Cap	\$932	\$1,845	\$201
93.817.000:	HPP Ebola Supplemental Grant	\$5,665	\$4,202	\$185
93.898.000:	Cancer Prevention and Control Programs for State, Territorial and Tribal Organizations	\$0	\$0	\$582
93.917.000:	HIV Care Formula Grants	\$56,825	\$175,456	\$44,659
93.940.005:	HIV Prevention Program: TX Nat'l Behav Surve	\$248	\$602	\$139
93.940.006:	HIV Prevention Program: Category A: HIV Prevention Core	\$9,342	\$22,022	\$5,937

3.D. SUB-STRATEGY REQUEST

DATE: 12/1/2017

TIME: 10:57:59 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	05-01-02

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

CODE	Sub-Strategy Detail	Exp 2016	Exp 2017	Bud 2018
93.944.000:	HIV/AIDS Surveillance	\$1,411	\$2,837	\$762
93.944.002:	Morbidity and Risk Behavior Surveillance	\$337	\$811	\$185
93.945.000:	Assistance Program for Chronic Disease Prevention and	\$30	\$664	\$160
93.946.000:	Pregnancy Risk Assessment Monitoring System	\$81	\$247	\$49
93.958.000:	Block Grants for Community Mental Health	\$21,673	\$0	\$0
93.959.000:	Block Grants for Prevention and Treatment of Substance Abuse	\$91,007	\$1,869	\$0
93.966.000:	Zika Health Care Services Program	\$0	\$0	\$796
93.977.000:	Preventive Health Services-STD Control Grants	\$3,797	\$9,455	\$2,081
93.994.000:	Maternal and Child Health Services Block Grants to the States	\$21,132	\$30,655	\$8,576
97.032.000:	Crisis Counseling	\$75	\$0	\$0
SUBTOTAL, MOF (Federal Funds)		\$996,106	\$1,320,299	\$104,978
0666:	Appropriated Receipts	\$0	\$730	\$730
SUBTOTAL, MOF (Other Funds)		\$0	\$730	\$730
TOTAL, Method of Financing		\$21,680,167	\$15,405,381	\$15,537,732
Full-Time Equivalents:		54.9	34.0	10.1
FTE: FULL TIME EQUIVALENTS				

3.D. SUB-STRATEGY REQUEST

DATE: 12/1/2017

TIME: 10:57:59 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	05-01-03

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

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Exp 2016	Exp 2017	Bud 2018
05-01-03-01	Other Support Services	\$6,376,505	\$3,312,815	\$2,530,600
Total, Sub-Strategies		\$6,376,505	\$3,312,815	\$2,530,600

3.D. SUB-STRATEGY REQUEST

DATE: 12/1/2017

TIME: 10:57:59 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	05-01-03

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

CODE	Sub-Strategy Detail	Exp 2016	Exp 2017	Bud 2018
Objects of Expense:				
1001:	SALARIES AND WAGES	\$2,622,752	\$764,432	\$832,907
1002:	OTHER PERSONNEL COSTS	\$219,025	\$30,577	\$33,316
2001:	PROFESSIONAL FEES AND SERVICES	\$166,251	\$175,104	\$184,999
2002:	FUELS AND LUBRICANTS	\$4,069	\$4,150	\$4,233
2003:	CONSUMABLE SUPPLIES	\$968,839	\$88,216	\$107,980
2004:	UTILITIES	\$23,884	\$24,362	\$24,849
2005:	TRAVEL	\$1,266	\$1,329	\$1,356
2007:	RENT - MACHINE AND OTHER	\$338,528	\$145,299	\$152,205
2009:	OTHER OPERATING EXPENSE	\$2,007,891	\$2,079,346	\$1,188,755
5000:	CAPITAL EXPENDITURES	\$24,000	\$0	\$0
TOTAL, Objects of Expense		\$6,376,505	\$3,312,815	\$2,530,600
Method of Financing:				
0001:	General Revenue Fund	\$690,727	\$546,941	\$373,972
8002:	GR For Subst Abuse Prev	\$109,864	\$0	\$0
SUBTOTAL, MOF (General Revenue Funds)		\$800,591	\$546,941	\$373,972
0019:	Vital Statistics Account	\$309,664	\$316,004	\$223,460
0524:	Pub Health Svc Fee Acct	\$97,444	\$144,788	\$126,014
5024:	Food & Drug Registration	\$410,483	\$410,557	\$410,558
SUBTOTAL, MOF (GR Dedicated Funds)		\$817,591	\$871,349	\$760,032
0555:	Federal Funds			

3.D. SUB-STRATEGY REQUEST

DATE: 12/1/2017

TIME: 10:57:59 AM

Agency code: 537 Agency name: Department of State Health Services Prepared By: Charles Rotan Statewide Goal Code: 3 Strategy Code: 05-01-03

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

CODE	Sub-Strategy Detail	Exp 2016	Exp 2017	Bud 2018
10.000.000:	State Food Safety Task Force in Meat and Poultry Processing at Retail	\$165	\$310	\$0
10.475.000:	Coop-Agreements w/States Intrastate Meat & Poultry Inspection	\$4,281	\$6,548	\$13,817
10.475.001:	Field Automation and Information Management	\$0	\$45	\$60
10.475.002:	Intrastate Meat & Poultry Inspection -Technical Assistance Overtime	\$21	\$51	\$45
10.557.001:	Special Supplemental Nutrition Program (WIC)	\$726,215	\$1,134,958	\$0
10.557.013:	WIC Breastfeeding Peer Counseling	\$10,607	\$20,009	\$0
14.241.000:	Housing Opportunities for Persons with AIDS	\$4,000	\$5,853	\$15,196
20.600.002:	Car Seat & Occupant Project	\$969	\$1,494	\$2,981
66.001.000:	Air Pollution Control Program Support	\$371	\$509	\$1,059
66.701.002:	Texas PCB/Asbestos in Schools Compliance	\$116	\$171	\$372
66.707.000:	TSCA Title IV State Lead Grants	\$320	\$490	\$925
81.106.000:	Transport of Transuranic Wastes to the Waste Isolation Pilot Plant	\$201	\$277	\$650
81.119.000:	State Energy Program Special Projects	\$289	\$460	\$1,252
93.000.000:	National Death Index	\$2,078	\$2,839	\$0
93.000.005:	FDA Food Inspections	\$593	\$893	\$0
93.018.000:	Strengthening Public Health Services	\$552	\$760	\$1,389
93.069.001:	Public Health Emergency Preparedness - Zika	\$0	\$2,700	\$3,565
93.073.000:	Federal Health and Hea Lab Fun	\$0	\$1,074	\$2,416
93.074.000:	Ebola Preparedness and Response Activities	\$9,544	\$5,527	\$0
93.074.001:	National Bioterrorism Hospital Preparedness Program	\$20,782	\$28,846	\$63,840

3.D. SUB-STRATEGY REQUEST

DATE: 12/1/2017

TIME: 10:57:59 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	05-01-03

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

CODE	Sub-Strategy Detail	Exp 2016	Exp 2017	Bud 2018
93.074.002:	Public Health Emergency Preparedness	\$53,302	\$60,568	\$143,334
93.079.000:	Adolescent Health thru School-Based HIV/STD Prevention & Surveillance	\$76	\$100	\$245
93.103.000:	Food and Drug Administration_Research	\$792	\$984	\$2,368
93.103.001:	Texas Food Testing Lab	\$364	\$522	\$942
93.110.000:	Children's Oral Healthcare Access Program	\$0	\$435	\$895
93.110.005:	State System Development Initiative	\$131	\$219	\$484
93.116.000:	Project & Cooperative Agreements for Tuberculosis Control	\$9,034	\$13,145	\$29,817
93.130.000:	Primary Care Services-Resource Coordination & Development	\$301	\$639	\$1,249
93.136.003:	Rape Prevention Education	\$2,870	\$4,999	\$8,895
93.150.000:	Projects for Assistance in Transition from Homelessness	\$6,781	\$0	\$0
93.215.000:	Hansen's Disease National Ambulatory Care Program	\$289	\$628	\$0
93.230.003:	Knowledge Dev. & Application-Mental Health Data Infrastructure	\$262	\$0	\$0
93.235.000:	Abstinence Education	\$8,427	\$0	\$0
93.240.000:	State Capacity Building	\$325	\$625	\$1,234
93.243.000:	Projects of Regional and National Significance	\$4,416	\$1,246	\$2,818
93.251.000:	Universal Newborn Hearing Screening	\$461	\$506	\$975
93.262.000:	Occupational Safety and Health Research	\$128	\$236	\$540
93.268.000:	Immunization Grants	\$24,923	\$34,150	\$37,988
93.283.000:	Centers for Disease Control and Prevention_Investigations and Technical Assistance	\$3,021	\$9,001	\$0
93.283.001:	Chronic Disease Prevention and Control	\$156	\$136	\$0

3.D. SUB-STRATEGY REQUEST

DATE: 12/1/2017

TIME: 10:57:59 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	05-01-03

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

CODE	Sub-Strategy Detail	Exp 2016	Exp 2017	Bud 2018
93.283.007:	Tobacco Use Prevention	\$1,806	\$2,672	\$0
93.283.027:	Viral Hepatitis Coordination Project	\$126	\$139	\$426
93.283.028:	CDC Early Hearing Detection Intervention Tracking Surveillance Integr	\$197	\$298	\$0
93.283.031:	CDC I&TA Chronic Disease - BRFS Sys	\$561	\$363	\$0
93.305.001:	National State Based Tobacco Control Programs	\$0	\$0	\$5,616
93.314.000:	CDC Early Hearing Detection Intervention Tracking Surveillance Integr	\$0	\$0	\$507
93.323.000:	Epidemiology & Lab Capacity (ELC)	\$0	\$233	\$24,853
93.336.000:	TX Behav Risk Comp B Fam Plan	\$0	\$0	\$1,089
93.448.000:	Food Safety & Security Monitoring Project	\$502	\$733	\$1,643
93.521.000:	The Affordable Care Act: Building Epidemiology, Laboratory, and Health Information Systems Capacity in the Epidemiology and Laboratory Capacity for Infectious Disease (ELC) and Emerging Infections Program (EIP) Cooperative Agreements	\$629	\$1,026	\$3,273
93.535.000:	Affordable Care Act (ACA) Childhood Obesity Research Demonstration	\$1	\$0	\$0
93.539.000:	HCR P & P Hlth Fund	\$0	\$10,620	\$54,380
93.558.667:	Temporary Assistance for Needy Families to Title XX	\$29,854	\$7,185	\$0
93.566.000:	Refugee and Entrant Assistance - State	\$19,910	\$44,647	\$0
93.576.000:	Refugee and Entrant Assistance--Discretionary Grants	\$405	\$382	\$0
93.643.000:	CFRT Local Coord Pilot Project	\$0	\$468	\$744
93.667.000:	Social Services Block Grant	\$7,083	\$0	\$0

3.D. SUB-STRATEGY REQUEST

DATE: 12/1/2017

TIME: 10:57:59 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	05-01-03

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

CODE	Sub-Strategy Detail	Exp 2016	Exp 2017	Bud 2018
93.733.000:	Sustaining the Interoperability of ImmTrac with EHR Systems (HCR)	\$0	\$2,160	\$4,562
93.735.000:	State Public Health Approaches to Ensuring Quitline Capacity (HCR)	\$1,484	\$1,828	\$4,515
93.752.001:	Texas Cancer Prevention and Control	\$7,982	\$0	\$0
93.757.001:	State Public Health To Prevent & Control and Promote School Health	\$1,907	\$1,639	\$2,968
93.758.000:	Preventive Health and Health Services Block Grant	\$11,401	\$10,773	\$28,629
93.777.003:	Clinical Laboratory Improvement Amendments Program	\$1,401	\$2,830	\$0
93.777.005:	Health Insurance Benefits (Medicare)	\$4,880	\$8,858	\$0
93.778.000:	Medical Assistance Program	\$118,571	\$28,074	\$0
93.778.003:	Medical Assistance Program-50/50	\$16,838	\$17,486	\$37,255
93.778.004:	Medical Assistance Program-75/25	\$91	\$0	\$0
93.778.005:	Medical Assistance Program-90/10	\$4,726	\$2,838	\$0
93.778.020:	Medicaid - Sec 1115 DSRIP	\$0	\$2,734	\$11,378
93.778.021:	Medicaid - Sec 1115 Uncompensated Care	\$2,401	\$3,502	\$0
93.791.000:	Money Follows the Person Rebalancing Demonstration	\$2,986	\$0	\$0
93.815.000:	Domestic Ebola Sup Epi Lab Cap	\$2,151	\$2,576	\$2,576
93.817.000:	HPP Ebola Supplemental Grant	\$13,075	\$5,867	\$2,372
93.898.000:	Cancer Prevention and Control Programs for State, Territorial and Tribal Organizations	\$0	\$0	\$7,466
93.917.000:	HIV Care Formula Grants	\$131,146	\$244,975	\$572,417
93.940.005:	HIV Prevention Program: TX Nat'l Behav Surve	\$572	\$841	\$1,778
93.940.006:	HIV Prevention Program: Category A: HIV Prevention Core	\$21,562	\$30,747	\$76,092

3.D. SUB-STRATEGY REQUEST

DATE: 12/1/2017

TIME: 10:57:59 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	05-01-03

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

CODE	Sub-Strategy Detail	Exp 2016	Exp 2017	Bud 2018
93.944.000:	HIV/AIDS Surveillance	\$3,255	\$3,962	\$9,763
93.944.002:	Morbidity and Risk Behavior Surveillance	\$777	\$1,132	\$2,375
93.945.000:	Assistance Program for Chronic Disease Prevention and	\$68	\$927	\$2,056
93.946.000:	Pregnancy Risk Assessment Monitoring System	\$186	\$345	\$623
93.958.000:	Block Grants for Community Mental Health	\$50,019	\$0	\$0
93.959.000:	Block Grants for Prevention and Treatment of Substance Abuse	\$210,036	\$2,610	\$0
93.966.000:	Zika Health Care Services Program	\$0	\$0	\$10,199
93.977.000:	Preventive Health Services-STD Control Grants	\$8,764	\$13,201	\$26,675
93.994.000:	Maternal and Child Health Services Block Grants to the States	\$48,772	\$42,801	\$109,915
97.032.000:	Crisis Counseling	\$173	\$0	\$0
SUBTOTAL, MOF (Federal Funds)		\$1,623,461	\$1,843,425	\$1,345,496
0777:	Interagency Contracts	\$3,134,862	\$51,100	\$51,100
SUBTOTAL, MOF (Other Funds)		\$3,134,862	\$51,100	\$51,100
TOTAL, Method of Financing		\$6,376,505	\$3,312,815	\$2,530,600
Full-Time Equivalents:		57.8	16.5	17.8
FTE: FULL TIME EQUIVALENTS				

3.D. SUB-STRATEGY REQUEST

DATE: 12/1/2017

TIME: 10:57:59 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	05-01-04

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

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Exp 2016	Exp 2017	Bud 2018
05-01-04-01	Regional Administration	\$1,493,265	\$1,271,769	\$1,477,503
Total, Sub-Strategies		\$1,493,265	\$1,271,769	\$1,477,503

3.D. SUB-STRATEGY REQUEST

DATE: 12/1/2017

TIME: 10:57:59 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	05-01-04

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

CODE	Sub-Strategy Detail	Exp 2016	Exp 2017	Bud 2018
Objects of Expense:				
1001:	SALARIES AND WAGES	\$960,996	\$52,563	\$0
1002:	OTHER PERSONNEL COSTS	\$35,371	\$2,103	\$0
2002:	FUELS AND LUBRICANTS	\$75	\$77	\$79
2004:	UTILITIES	\$1,216	\$1,240	\$1,265
2005:	TRAVEL	\$31,594	\$33,174	\$33,837
2007:	RENT - MACHINE AND OTHER	\$8,203	\$8,367	\$8,534
2009:	OTHER OPERATING EXPENSE	\$435,654	\$1,174,245	\$1,433,788
5000:	CAPITAL EXPENDITURES	\$20,156	\$0	\$0
TOTAL, Objects of Expense		\$1,493,265	\$1,271,769	\$1,477,503
Method of Financing:				
0001:	General Revenue Fund	\$1,290,678	\$1,082,630	\$1,304,364
8002:	GR For Subst Abuse Prev	\$36,771	\$0	\$0
SUBTOTAL, MOF (General Revenue Funds)		\$1,327,449	\$1,082,630	\$1,304,364
0524:	Pub Health Svc Fee Acct	\$15,669	\$35,020	\$19,020
SUBTOTAL, MOF (GR Dedicated Funds)		\$15,669	\$35,020	\$19,020
0555:	Federal Funds			
10.000.000:	State Food Safety Task Force in Meat and Poultry Processing at Retail	\$15	\$26	\$0
10.475.000:	Coop-Agreements w/States Intrastate Meat & Poultry Inspection	\$392	\$547	\$1,583
10.475.001:	Field Automation and Information Management	\$0	\$4	\$7

3.D. SUB-STRATEGY REQUEST

DATE: 12/1/2017

TIME: 10:57:59 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	05-01-04

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

CODE	Sub-Strategy Detail	Exp 2016	Exp 2017	Bud 2018
10.475.002:	Intrastate Meat & Poultry Inspection -Technical Assistance Overtime	\$2	\$4	\$5
10.557.001:	Special Supplemental Nutrition Program (WIC)	\$67,947	\$94,886	\$0
10.557.013:	WIC Breastfeeding Peer Counseling	\$972	\$1,673	\$0
14.241.000:	Housing Opportunities for Persons with AIDS	\$366	\$489	\$1,741
20.600.002:	Car Seat & Occupant Project	\$89	\$125	\$341
66.001.000:	Air Pollution Control Program Support	\$34	\$43	\$121
66.701.002:	Texas PCB/Asbestos in Schools Compliance	\$11	\$14	\$43
66.707.000:	TSCA Title IV State Lead Grants	\$29	\$41	\$106
81.106.000:	Transport of Transuranic Wastes to the Waste Isolation Pilot Plant	\$18	\$23	\$74
81.119.000:	State Energy Program Special Projects	\$26	\$38	\$143
93.000.000:	National Death Index	\$190	\$237	\$0
93.000.005:	FDA Food Inspections	\$54	\$75	\$0
93.018.000:	Strengthening Public Health Services	\$51	\$64	\$159
93.069.001:	Public Health Emergency Preparedness - Zika	\$0	\$226	\$408
93.073.000:	Federal Health and Hea Lab Fun	\$0	\$90	\$277
93.074.000:	Ebola Preparedness and Response Activities	\$874	\$462	\$0
93.074.001:	National Bioterrorism Hospital Preparedness Program	\$1,904	\$2,412	\$7,312
93.074.002:	Public Health Emergency Preparedness	\$4,883	\$5,064	\$16,418
93.079.000:	Adolescent Health thru School-Based HIV/STD Prevention & Surveillance	\$7	\$8	\$28
93.103.000:	Food and Drug Administration_Research	\$73	\$82	\$271
93.103.001:	Texas Food Testing Lab	\$33	\$44	\$108

3.D. SUB-STRATEGY REQUEST

DATE: 12/1/2017

TIME: 10:57:59 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	05-01-04

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

CODE	Sub-Strategy Detail	Exp 2016	Exp 2017	Bud 2018
93.110.000:	Children's Oral Healthcare Access Program	\$0	\$36	\$103
93.110.005:	State System Development Initiative	\$12	\$18	\$55
93.116.000:	Project & Cooperative Agreements for Tuberculosis Control	\$828	\$1,099	\$3,415
93.130.000:	Primary Care Services-Resource Coordination & Development	\$28	\$53	\$143
93.136.003:	Rape Prevention Education	\$263	\$418	\$1,019
93.150.000:	Projects for Assistance in Transition from Homelessness	\$621	\$0	\$0
93.215.000:	Hansen's Disease National Ambulatory Care Program	\$26	\$53	\$0
93.230.003:	Knowledge Dev. & Application-Mental Health Data Infrastructure	\$24	\$0	\$0
93.235.000:	Abstinence Education	\$772	\$0	\$0
93.240.000:	State Capacity Building	\$30	\$52	\$141
93.243.000:	Projects of Regional and National Significance	\$405	\$104	\$323
93.251.000:	Universal Newborn Hearing Screening	\$42	\$42	\$112
93.262.000:	Occupational Safety and Health Research	\$12	\$20	\$62
93.268.000:	Immunization Grants	\$2,283	\$2,855	\$4,351
93.283.000:	Centers for Disease Control and Prevention_ Investigations and Technical Assistance	\$277	\$753	\$0
93.283.001:	Chronic Disease Prevention and Control	\$14	\$11	\$0
93.283.007:	Tobacco Use Prevention	\$165	\$223	\$0
93.283.027:	Viral Hepatitis Coordination Project	\$12	\$12	\$49
93.283.028:	CDC Early Hearing Detection Intervention Tracking Surveillance Integr	\$18	\$25	\$0
93.283.031:	CDC I&TA Chronic Disease - BRFSS Sys	\$51	\$30	\$0

3.D. SUB-STRATEGY REQUEST

DATE: 12/1/2017

TIME: 10:57:59 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	05-01-04

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

CODE	Sub-Strategy Detail	Exp 2016	Exp 2017	Bud 2018
93.305.001:	National State Based Tobacco Control Programs	\$0	\$0	\$643
93.314.000:	CDC Early Hearing Detection Intervention Tracking Surveillance Integr	\$0	\$0	\$58
93.323.000:	Epidemiology & Lab Capacity (ELC)	\$0	\$19	\$2,847
93.336.000:	TX Behav Risk Comp B Fam Plan	\$0	\$0	\$125
93.448.000:	Food Safety & Security Monitoring Project	\$46	\$61	\$188
93.521.000:	The Affordable Care Act: Building Epidemiology, Laboratory, and Health Information Systems Capacity in the Epidemiology and Laboratory Capacity for Infectious Disease (ELC) and Emerging Infections Program (EIP) Cooperative Agreements	\$58	\$86	\$375
93.539.000:	HCR P & P Hlth Fund	\$0	\$888	\$6,229
93.558.667:	Temporary Assistance for Needy Families to Title XX	\$2,735	\$601	\$0
93.566.000:	Refugee and Entrant Assistance - State	\$1,824	\$3,733	\$0
93.576.000:	Refugee and Entrant Assistance--Discretionary Grants	\$37	\$32	\$0
93.643.000:	CFRT Local Coord Pilot Project	\$0	\$39	\$85
93.667.000:	Social Services Block Grant	\$649	\$0	\$0
93.733.000:	Sustaining the Interoperability of ImmTrac with EHR Systems (HCR)	\$0	\$181	\$522
93.735.000:	State Public Health Approaches to Ensuring Quitline Capacity (HCR)	\$136	\$153	\$517
93.752.001:	Texas Cancer Prevention and Control	\$731	\$0	\$0
93.757.001:	State Public Health To Prevent & Control and Promote School Health	\$175	\$137	\$340
93.758.000:	Preventive Health and Health Services Block Grant	\$1,045	\$901	\$3,279

3.D. SUB-STRATEGY REQUEST

DATE: 12/1/2017

TIME: 10:57:59 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	05-01-04

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

CODE	Sub-Strategy Detail	Exp 2016	Exp 2017	Bud 2018
93.777.003:	Clinical Laboratory Improvement Amendments Program	\$128	\$237	\$0
93.777.005:	Health Insurance Benefits (Medicare)	\$447	\$741	\$0
93.778.000:	Medical Assistance Program	\$10,863	\$2,347	\$0
93.778.003:	Medical Assistance Program-50/50	\$1,543	\$1,462	\$4,267
93.778.004:	Medical Assistance Program-75/25	\$8	\$0	\$0
93.778.005:	Medical Assistance Program-90/10	\$433	\$237	\$0
93.778.020:	Medicaid - Sec 1115 DSRIP	\$0	\$229	\$1,303
93.778.021:	Medicaid - Sec 1115 Uncompensated Care	\$220	\$293	\$0
93.791.000:	Money Follows the Person Rebalancing Demonstration	\$274	\$0	\$0
93.815.000:	Domestic Ebola Sup Epi Lab Cap	\$197	\$215	\$295
93.817.000:	HPP Ebola Supplemental Grant	\$1,198	\$491	\$272
93.898.000:	Cancer Prevention and Control Programs for State, Territorial and Tribal Organizations	\$0	\$0	\$855
93.917.000:	HIV Care Formula Grants	\$12,015	\$20,481	\$65,571
93.940.005:	HIV Prevention Program: TX Nat'l Behav Surve	\$52	\$70	\$204
93.940.006:	HIV Prevention Program: Category A: HIV Prevention Core	\$1,975	\$2,571	\$8,716
93.944.000:	HIV/AIDS Surveillance	\$298	\$331	\$1,118
93.944.002:	Morbidity and Risk Behavior Surveillance	\$71	\$95	\$272
93.945.000:	Assistance Program for Chronic Disease Prevention and	\$6	\$78	\$236
93.946.000:	Pregnancy Risk Assessment Monitoring System	\$17	\$29	\$71
93.958.000:	Block Grants for Community Mental Health	\$4,583	\$0	\$0
93.959.000:	Block Grants for Prevention and Treatment of Substance Abuse	\$19,243	\$218	\$0
93.966.000:	Zika Health Care Services Program	\$0	\$0	\$1,168

3.D. SUB-STRATEGY REQUEST

DATE: 12/1/2017

TIME: 10:57:59 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	05-01-04

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

CODE	Sub-Strategy Detail	Exp 2016	Exp 2017	Bud 2018
93.977.000:	Preventive Health Services-STD Control Grants	\$803	\$1,104	\$3,055
93.994.000:	Maternal and Child Health Services Block Grants to the States	\$4,468	\$3,578	\$12,590
97.032.000:	Crisis Counseling	\$16	\$0	\$0
	SUBTOTAL, MOF (Federal Funds)	\$150,147	\$154,119	\$154,119
	TOTAL, Method of Financing	\$1,493,265	\$1,271,769	\$1,477,503
	Full-Time Equivalents:	16.8	0.9	0.0
	FTE: FULL TIME EQUIVALENTS			

3.D. SUB-STRATEGY REQUEST

DATE: 12/1/2017

TIME: 10:57:59 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	06-01-01

GOAL: 06 HHS SB 200 Transformation Historical Funding

OBJECTIVE: 01 HHSC Programs Historical Funding

STRATEGY: 01 Abstinence Education

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Exp 2016	Exp 2017	Bud 2018
06-01-01-01	Abstinence Education	\$5,386,987	\$0	\$0
Total, Sub-Strategies		\$5,386,987	\$0	\$0

3.D. SUB-STRATEGY REQUEST

DATE: 12/1/2017

TIME: 10:57:59 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	06-01-01

GOAL: 06 HHS SB 200 Transformation Historical Funding
 OBJECTIVE: 01 HHSC Programs Historical Funding
 STRATEGY: 01 Abstinence Education
 SUB-STRATEGY: 06-01-01-01 Abstinence Education

CODE	Sub-Strategy Detail	Exp 2016	Exp 2017	Bud 2018
Objects of Expense:				
1001:	SALARIES AND WAGES	\$294,655	\$0	\$0
1002:	OTHER PERSONNEL COSTS	\$5,629	\$0	\$0
2001:	PROFESSIONAL FEES AND SERVICES	\$454,673	\$0	\$0
2003:	CONSUMABLE SUPPLIES	\$38,155	\$0	\$0
2004:	UTILITIES	\$400	\$0	\$0
2005:	TRAVEL	\$17,463	\$0	\$0
2006:	RENT - BUILDING	\$11,200	\$0	\$0
2007:	RENT - MACHINE AND OTHER	\$3,131	\$0	\$0
2009:	OTHER OPERATING EXPENSE	\$188,764	\$0	\$0
4000:	GRANTS	\$4,372,917	\$0	\$0
TOTAL, Objects of Expense		\$5,386,987	\$0	\$0
Method of Financing:				
0001:	General Revenue Fund	\$443,485	\$0	\$0
SUBTOTAL, MOF (General Revenue Funds)		\$443,485	\$0	\$0
0555:	Federal Funds			
93.235.000:	Abstinence Education	\$4,943,502	\$0	\$0
SUBTOTAL, MOF (Federal Funds)		\$4,943,502	\$0	\$0
TOTAL, Method of Financing		\$5,386,987	\$0	\$0
Full-Time Equivalents:		5.8	0.0	0.0
FTE: FULL TIME EQUIVALENTS				

3.D. SUB-STRATEGY REQUEST

DATE: 12/1/2017

TIME: 10:57:59 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	06-01-02

GOAL: 06 HHS SB 200 Transformation Historical Funding

OBJECTIVE: 01 HHSC Programs Historical Funding

STRATEGY: 02 Kidney Health Care

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Exp 2016	Exp 2017	Bud 2018
06-01-02-01	Kidney Health Care	\$20,419,783	\$0	\$0
Total, Sub-Strategies		\$20,419,783	\$0	\$0

3.D. SUB-STRATEGY REQUEST

DATE: 12/1/2017

TIME: 10:57:59 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	06-01-02

GOAL: 06 HHS SB 200 Transformation Historical Funding
 OBJECTIVE: 01 HHSC Programs Historical Funding
 STRATEGY: 02 Kidney Health Care
 SUB-STRATEGY: 06-01-02-01 Kidney Health Care

CODE	Sub-Strategy Detail	Exp 2016	Exp 2017	Bud 2018
Objects of Expense:				
1001:	SALARIES AND WAGES	\$1,675,186	\$0	\$0
1002:	OTHER PERSONNEL COSTS	\$93,212	\$0	\$0
2001:	PROFESSIONAL FEES AND SERVICES	\$34,084	\$0	\$0
2003:	CONSUMABLE SUPPLIES	\$2,286	\$0	\$0
2004:	UTILITIES	\$1,373	\$0	\$0
2005:	TRAVEL	\$2,201	\$0	\$0
2007:	RENT - MACHINE AND OTHER	\$10,329	\$0	\$0
2009:	OTHER OPERATING EXPENSE	\$299,715	\$0	\$0
3001:	CLIENT SERVICES	\$18,301,397	\$0	\$0
TOTAL, Objects of Expense		\$20,419,783	\$0	\$0
Method of Financing:				
0001:	General Revenue Fund	\$11,783,993	\$0	\$0
8046:	Vendor Drug Rebates-Pub Health	\$8,580,608	\$0	\$0
SUBTOTAL, MOF (General Revenue Funds)		\$20,364,601	\$0	\$0
0666:	Appropriated Receipts	\$55,182	\$0	\$0
SUBTOTAL, MOF (Other Funds)		\$55,182	\$0	\$0
TOTAL, Method of Financing		\$20,419,783	\$0	\$0
Full-Time Equivalents:		33.3	0.0	0.0
FTE: FULL TIME EQUIVALENTS				

3.D. SUB-STRATEGY REQUEST

DATE: 12/1/2017

TIME: 10:57:59 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	06-01-03

GOAL: 06 HHS SB 200 Transformation Historical Funding

OBJECTIVE: 01 HHSC Programs Historical Funding

STRATEGY: 03 Additional Specialty Care (DSHS)

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Exp 2016	Exp 2017	Bud 2018
06-01-03-01	Epilepsy Services	\$1,937,811	\$0	\$0
06-01-03-02	Hemophilia Services	\$288,432	\$0	\$0
Total, Sub-Strategies		\$2,226,243	\$0	\$0

3.D. SUB-STRATEGY REQUEST

DATE: 12/1/2017

TIME: 10:57:59 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	06-01-03

GOAL: 06 HHS SB 200 Transformation Historical Funding
 OBJECTIVE: 01 HHSC Programs Historical Funding
 STRATEGY: 03 Additional Specialty Care (DSHS)
 SUB-STRATEGY: 06-01-03-01 Epilepsy Services

CODE	Sub-Strategy Detail	Exp 2016	Exp 2017	Bud 2018
Objects of Expense:				
4000:	GRANTS	\$1,937,811	\$0	\$0
TOTAL, Objects of Expense		\$1,937,811	\$0	\$0
Method of Financing:				
0001:	General Revenue Fund	\$1,937,811	\$0	\$0
SUBTOTAL, MOF (General Revenue Funds)		\$1,937,811	\$0	\$0
TOTAL, Method of Financing		\$1,937,811	\$0	\$0

3.D. SUB-STRATEGY REQUEST

DATE: 12/1/2017

TIME: 10:57:59 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	06-01-03

GOAL: 06 HHS SB 200 Transformation Historical Funding
 OBJECTIVE: 01 HHSC Programs Historical Funding
 STRATEGY: 03 Additional Specialty Care (DSHS)
 SUB-STRATEGY: 06-01-03-02 Hemophilia Services

CODE	Sub-Strategy Detail	Exp 2016	Exp 2017	Bud 2018
Objects of Expense:				
	2007: RENT - MACHINE AND OTHER	\$10	\$0	\$0
	2009: OTHER OPERATING EXPENSE	\$288,422	\$0	\$0
	TOTAL, Objects of Expense	\$288,432	\$0	\$0
Method of Financing:				
	0001: General Revenue Fund	\$288,432	\$0	\$0
	SUBTOTAL, MOF (General Revenue Funds)	\$288,432	\$0	\$0
	TOTAL, Method of Financing	\$288,432	\$0	\$0

3.D. SUB-STRATEGY REQUEST

DATE: 12/1/2017

TIME: 10:57:59 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	06-01-04

GOAL: 06 HHS SB 200 Transformation Historical Funding
OBJECTIVE: 01 HHSC Programs Historical Funding
STRATEGY: 04 Provide WIC Services: Benefits, Nutrition Education & Counseling

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Exp 2016	Exp 2017	Bud 2018
06-01-04-01	Provide WIC Services	\$755,671,918	\$776,922,979	\$0
Total, Sub-Strategies		\$755,671,918	\$776,922,979	\$0

3.D. SUB-STRATEGY REQUEST

DATE: 12/1/2017

TIME: 10:58:00 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	06-01-04

GOAL: 06 HHS SB 200 Transformation Historical Funding
 OBJECTIVE: 01 HHSC Programs Historical Funding
 STRATEGY: 04 Provide WIC Services: Benefits, Nutrition Education & Counseling
 SUB-STRATEGY: 06-01-04-01 Provide WIC Services

CODE	Sub-Strategy Detail	Exp 2016	Exp 2017	Bud 2018
Objects of Expense:				
1001:	SALARIES AND WAGES	\$9,129,445	\$8,056,585	\$0
1002:	OTHER PERSONNEL COSTS	\$265,168	\$322,263	\$0
2001:	PROFESSIONAL FEES AND SERVICES	\$14,976,565	\$15,825,776	\$0
2002:	FUELS AND LUBRICANTS	\$1,314	\$1,340	\$0
2003:	CONSUMABLE SUPPLIES	\$1,210,035	\$1,234,236	\$0
2004:	UTILITIES	\$182,381	\$186,029	\$0
2005:	TRAVEL	\$303,295	\$318,460	\$0
2006:	RENT - BUILDING	\$14,107	\$14,389	\$0
2007:	RENT - MACHINE AND OTHER	\$70,520	\$132,164	\$0
2009:	OTHER OPERATING EXPENSE	\$188,556,865	\$213,790,457	\$0
3001:	CLIENT SERVICES	\$353,542,691	\$349,470,284	\$0
4000:	GRANTS	\$187,419,532	\$187,353,923	\$0
5000:	CAPITAL EXPENDITURES	\$0	\$217,073	\$0
TOTAL, Objects of Expense		\$755,671,918	\$776,922,979	\$0
Method of Financing:				
8027:	WIC Rebates	\$208,946,689	\$189,806,400	\$0
SUBTOTAL, MOF (GR Dedicated Funds)		\$208,946,689	\$189,806,400	\$0
0555:	Federal Funds			
10.557.001:	Special Supplemental Nutrition Program (WIC)	\$510,079,407	\$546,872,143	\$0
10.557.013:	WIC Breastfeeding Peer Counseling	\$7,288,069	\$8,659,148	\$0
SUBTOTAL, MOF (Federal Funds)		\$517,367,476	\$555,531,291	\$0

3.D. SUB-STRATEGY REQUEST

DATE: 12/1/2017

TIME: 10:58:00 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	06-01-04

GOAL: 06 HHS SB 200 Transformation Historical Funding
 OBJECTIVE: 01 HHSC Programs Historical Funding
 STRATEGY: 04 Provide WIC Services: Benefits, Nutrition Education & Counseling
 SUB-STRATEGY: 06-01-04-01 Provide WIC Services

CODE	Sub-Strategy Detail	Exp 2016	Exp 2017	Bud 2018
0666:	Appropriated Receipts	\$29,348,359	\$31,577,288	\$0
0777:	Interagency Contracts	\$9,394	\$8,000	\$0
	SUBTOTAL, MOF (Other Funds)	\$29,357,753	\$31,585,288	\$0
	TOTAL, Method of Financing	\$755,671,918	\$776,922,979	\$0
Full-Time Equivalents:		182.8	158.0	0.0
	FTE: FULL TIME EQUIVALENTS			

3.D. SUB-STRATEGY REQUEST

DATE: 12/1/2017

TIME: 10:58:00 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	06-01-05

GOAL: 06 HHS SB 200 Transformation Historical Funding

OBJECTIVE: 01 HHSC Programs Historical Funding

STRATEGY: 05 Women's Health Services (DSHS)

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Exp 2016	Exp 2017	Bud 2018
06-01-05-01	Women's Health Services (DSHS)	\$12,059,128	\$0	\$0
Total, Sub-Strategies		\$12,059,128	\$0	\$0

3.D. SUB-STRATEGY REQUEST

DATE: 12/1/2017

TIME: 10:58:00 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	06-01-05

GOAL: 06 HHS SB 200 Transformation Historical Funding
 OBJECTIVE: 01 HHSC Programs Historical Funding
 STRATEGY: 05 Women's Health Services (DSHS)
 SUB-STRATEGY: 06-01-05-01 Women's Health Services (DSHS)

CODE	Sub-Strategy Detail	Exp 2016	Exp 2017	Bud 2018
Objects of Expense:				
1001:	SALARIES AND WAGES	\$1,458,249	\$0	\$0
1002:	OTHER PERSONNEL COSTS	\$40,104	\$0	\$0
2001:	PROFESSIONAL FEES AND SERVICES	\$913,196	\$0	\$0
2003:	CONSUMABLE SUPPLIES	\$914	\$0	\$0
2004:	UTILITIES	\$145	\$0	\$0
2005:	TRAVEL	\$6,240	\$0	\$0
2006:	RENT - BUILDING	\$5,105	\$0	\$0
2007:	RENT - MACHINE AND OTHER	\$85,503	\$0	\$0
2009:	OTHER OPERATING EXPENSE	\$1,219,864	\$0	\$0
3001:	CLIENT SERVICES	\$212,656	\$0	\$0
4000:	GRANTS	\$8,117,152	\$0	\$0
TOTAL, Objects of Expense		\$12,059,128	\$0	\$0
Method of Financing:				
0001:	General Revenue Fund	\$2,026,507	\$0	\$0
8003:	GR For Mat & Child Health	\$1,747,254	\$0	\$0
SUBTOTAL, MOF (General Revenue Funds)		\$3,773,761	\$0	\$0
0555:	Federal Funds			
93.558.667:	Temporary Assistance for Needy Families to Title XX	\$2,196,479	\$0	\$0
93.752.001:	Texas Cancer Prevention and Control	\$5,905,157	\$0	\$0
SUBTOTAL, MOF (Federal Funds)		\$8,101,636	\$0	\$0
0777:	Interagency Contracts	\$183,731	\$0	\$0

3.D. SUB-STRATEGY REQUEST

DATE: 12/1/2017

TIME: 10:58:00 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	06-01-05

GOAL: 06 HHS SB 200 Transformation Historical Funding
 OBJECTIVE: 01 HHSC Programs Historical Funding
 STRATEGY: 05 Women's Health Services (DSHS)
 SUB-STRATEGY: 06-01-05-01 Women's Health Services (DSHS)

CODE	Sub-Strategy Detail	Exp 2016	Exp 2017	Bud 2018
	SUBTOTAL, MOF (Other Funds)	\$183,731	\$0	\$0
	TOTAL, Method of Financing	\$12,059,128	\$0	\$0
	Full-Time Equivalents:	29.5	0.0	0.0
	FTE: FULL TIME EQUIVALENTS			

3.D. SUB-STRATEGY REQUEST

DATE: 12/1/2017

TIME: 10:58:00 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	06-01-06

GOAL: 06 HHS SB 200 Transformation Historical Funding

OBJECTIVE: 01 HHSC Programs Historical Funding

STRATEGY: 06 Community Mental Health Svcs (MHS) - Adults

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Exp 2016	Exp 2017	Bud 2018
06-01-06-01	Outpatient Services	\$269,904,849	\$0	\$0
06-01-06-02	Inpatient Services	\$5,398,191	\$0	\$0
06-01-06-03	All Others	\$27,897,954	\$0	\$0
Total, Sub-Strategies		\$303,200,994	\$0	\$0

3.D. SUB-STRATEGY REQUEST

DATE: 12/1/2017

TIME: 10:58:00 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	06-01-06

GOAL: 06 HHS SB 200 Transformation Historical Funding
 OBJECTIVE: 01 HHSC Programs Historical Funding
 STRATEGY: 06 Community Mental Health Svcs (MHS) - Adults
 SUB-STRATEGY: 06-01-06-01 Outpatient Services

CODE	Sub-Strategy Detail	Exp 2016	Exp 2017	Bud 2018
Objects of Expense:				
1001:	SALARIES AND WAGES	\$39,313	\$0	\$0
1002:	OTHER PERSONNEL COSTS	\$337	\$0	\$0
2001:	PROFESSIONAL FEES AND SERVICES	\$551,804	\$0	\$0
2004:	UTILITIES	\$16,383	\$0	\$0
2005:	TRAVEL	\$18,632	\$0	\$0
2009:	OTHER OPERATING EXPENSE	\$187,077	\$0	\$0
3001:	CLIENT SERVICES	\$23,546,457	\$0	\$0
4000:	GRANTS	\$245,544,846	\$0	\$0
TOTAL, Objects of Expense		\$269,904,849	\$0	\$0
Method of Financing:				
0001:	General Revenue Fund	\$68,211,965	\$0	\$0
0758:	GR Match For Medicaid	\$8,388,932	\$0	\$0
8001:	GR For MH Block Grant	\$155,248,406	\$0	\$0
SUBTOTAL, MOF (General Revenue Funds)		\$231,849,303	\$0	\$0
0555:	Federal Funds			
93.558.667:	Temporary Assistance for Needy Families to Title XX	\$1,863,235	\$0	\$0
93.667.000:	Social Services Block Grant	\$2,908,722	\$0	\$0
93.778.000:	Medical Assistance Program	\$11,855,337	\$0	\$0
93.958.000:	Block Grants for Community Mental Health	\$21,428,252	\$0	\$0
SUBTOTAL, MOF (Federal Funds)		\$38,055,546	\$0	\$0
TOTAL, Method of Financing		\$269,904,849	\$0	\$0

3.D. SUB-STRATEGY REQUEST

DATE: 12/1/2017

TIME: 10:58:00 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	06-01-06

GOAL: 06 HHS SB 200 Transformation Historical Funding
 OBJECTIVE: 01 HHSC Programs Historical Funding
 STRATEGY: 06 Community Mental Health Svcs (MHS) - Adults
 SUB-STRATEGY: 06-01-06-01 Outpatient Services

CODE	Sub-Strategy Detail	Exp 2016	Exp 2017	Bud 2018
Full-Time Equivalents:		0.8	0.0	0.0
FTE: FULL TIME EQUIVALENTS				

3.D. SUB-STRATEGY REQUEST

DATE: 12/1/2017

TIME: 10:58:00 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	06-01-06

GOAL: 06 HHS SB 200 Transformation Historical Funding
 OBJECTIVE: 01 HHSC Programs Historical Funding
 STRATEGY: 06 Community Mental Health Svcs (MHS) - Adults
 SUB-STRATEGY: 06-01-06-02 Inpatient Services

CODE	Sub-Strategy Detail	Exp 2016	Exp 2017	Bud 2018
Objects of Expense:				
4000:	GRANTS	\$5,398,191	\$0	\$0
TOTAL, Objects of Expense		\$5,398,191	\$0	\$0
Method of Financing:				
0001:	General Revenue Fund	\$5,398,191	\$0	\$0
SUBTOTAL, MOF (General Revenue Funds)		\$5,398,191	\$0	\$0
TOTAL, Method of Financing		\$5,398,191	\$0	\$0

3.D. SUB-STRATEGY REQUEST

DATE: 12/1/2017

TIME: 10:58:00 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	06-01-06

GOAL: 06 HHS SB 200 Transformation Historical Funding
 OBJECTIVE: 01 HHSC Programs Historical Funding
 STRATEGY: 06 Community Mental Health Svcs (MHS) - Adults
 SUB-STRATEGY: 06-01-06-03 All Others

CODE	Sub-Strategy Detail	Exp 2016	Exp 2017	Bud 2018
Objects of Expense:				
1001:	SALARIES AND WAGES	\$4,755,731	\$0	\$0
1002:	OTHER PERSONNEL COSTS	\$140,495	\$0	\$0
2001:	PROFESSIONAL FEES AND SERVICES	\$1,623,976	\$0	\$0
2003:	CONSUMABLE SUPPLIES	\$12,969	\$0	\$0
2004:	UTILITIES	\$1,768	\$0	\$0
2005:	TRAVEL	\$104,319	\$0	\$0
2006:	RENT - BUILDING	\$110	\$0	\$0
2007:	RENT - MACHINE AND OTHER	\$24,411	\$0	\$0
2009:	OTHER OPERATING EXPENSE	\$3,639,439	\$0	\$0
3001:	CLIENT SERVICES	\$40,912	\$0	\$0
4000:	GRANTS	\$17,553,824	\$0	\$0
TOTAL, Objects of Expense		\$27,897,954	\$0	\$0
Method of Financing:				
0001:	General Revenue Fund	\$11,730,989	\$0	\$0
0758:	GR Match For Medicaid	\$876,025	\$0	\$0
8001:	GR For MH Block Grant	\$2,413,315	\$0	\$0
SUBTOTAL, MOF (General Revenue Funds)		\$15,020,329	\$0	\$0
0555:	Federal Funds			
93.150.000:	Projects for Assistance in Transition from Homelessness	\$4,731,716	\$0	\$0
93.230.003:	Knowledge Dev. & Application-Mental Health Data Infrastructure	\$120,352	\$0	\$0

3.D. SUB-STRATEGY REQUEST

DATE: 12/1/2017

TIME: 10:58:00 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	06-01-06

GOAL: 06 HHS SB 200 Transformation Historical Funding
 OBJECTIVE: 01 HHSC Programs Historical Funding
 STRATEGY: 06 Community Mental Health Svcs (MHS) - Adults
 SUB-STRATEGY: 06-01-06-03 All Others

CODE	Sub-Strategy Detail	Exp 2016	Exp 2017	Bud 2018
93.778.000:	Medical Assistance Program	\$87,907	\$0	\$0
93.778.003:	Medical Assistance Program-50/50	\$230,953	\$0	\$0
93.778.005:	Medical Assistance Program-90/10	\$567,991	\$0	\$0
93.791.000:	Money Follows the Person Rebalancing Demonstration	\$1,390,520	\$0	\$0
93.958.000:	Block Grants for Community Mental Health	\$2,445,619	\$0	\$0
93.982.000:	Mental Health Disaster Assistance and	\$2,455,212	\$0	\$0
97.032.000:	Crisis Counseling	\$843,743	\$0	\$0
SUBTOTAL, MOF (Federal Funds)		\$12,874,013	\$0	\$0
0777:	Interagency Contracts	\$3,612	\$0	\$0
SUBTOTAL, MOF (Other Funds)		\$3,612	\$0	\$0
TOTAL, Method of Financing		\$27,897,954	\$0	\$0
Full-Time Equivalents:		79.6	0.0	0.0
FTE: FULL TIME EQUIVALENTS				

3.D. SUB-STRATEGY REQUEST

DATE: 12/1/2017

TIME: 10:58:00 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	06-01-07

GOAL: 06 HHS SB 200 Transformation Historical Funding
OBJECTIVE: 01 HHSC Programs Historical Funding
STRATEGY: 07 Community Mental Health Svcs (MHS) - Children

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Exp 2016	Exp 2017	Bud 2018
06-01-07-01	Outpatient Services	\$69,449,721	\$0	\$0
06-01-07-02	Inpatient Services	\$832,381	\$0	\$0
06-01-07-03	All Others	\$15,236,145	\$0	\$0
Total, Sub-Strategies		\$85,518,247	\$0	\$0

3.D. SUB-STRATEGY REQUEST

DATE: 12/1/2017

TIME: 10:58:00 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	06-01-07

GOAL: 06 HHS SB 200 Transformation Historical Funding
 OBJECTIVE: 01 HHSC Programs Historical Funding
 STRATEGY: 07 Community Mental Health Svcs (MHS) - Children
 SUB-STRATEGY: 06-01-07-01 Outpatient Services

CODE	Sub-Strategy Detail	Exp 2016	Exp 2017	Bud 2018
Objects of Expense:				
2005:	TRAVEL	\$4,720	\$0	\$0
2009:	OTHER OPERATING EXPENSE	\$522	\$0	\$0
3001:	CLIENT SERVICES	\$14,440,825	\$0	\$0
4000:	GRANTS	\$55,003,654	\$0	\$0
TOTAL, Objects of Expense		\$69,449,721	\$0	\$0
Method of Financing:				
0001:	General Revenue Fund	\$7,166,751	\$0	\$0
0758:	GR Match For Medicaid	\$6,877,293	\$0	\$0
8001:	GR For MH Block Grant	\$32,919,824	\$0	\$0
SUBTOTAL, MOF (General Revenue Funds)		\$46,963,868	\$0	\$0
0555:	Federal Funds			
93.243.000:	Projects of Regional and National Significance	\$319,061	\$0	\$0
93.558.667:	Temporary Assistance for Needy Families to Title XX	\$8,050,182	\$0	\$0
93.767.000:	Medical Assistance Program	\$450,635	\$0	\$0
93.778.000:	Medical Assistance Program	\$7,091,588	\$0	\$0
93.958.000:	Block Grants for Community Mental Health	\$6,307,717	\$0	\$0
SUBTOTAL, MOF (Federal Funds)		\$22,219,183	\$0	\$0
0777:	Interagency Contracts	\$266,670	\$0	\$0
SUBTOTAL, MOF (Other Funds)		\$266,670	\$0	\$0
TOTAL, Method of Financing		\$69,449,721	\$0	\$0

3.D. SUB-STRATEGY REQUEST

DATE: 12/1/2017

TIME: 10:58:00 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	06-01-07

GOAL: 06 HHS SB 200 Transformation Historical Funding
 OBJECTIVE: 01 HHSC Programs Historical Funding
 STRATEGY: 07 Community Mental Health Svcs (MHS) - Children
 SUB-STRATEGY: 06-01-07-02 Inpatient Services

CODE	Sub-Strategy Detail	Exp 2016	Exp 2017	Bud 2018
Objects of Expense:				
2005:	TRAVEL	\$143	\$0	\$0
4000:	GRANTS	\$832,238	\$0	\$0
TOTAL, Objects of Expense		\$832,381	\$0	\$0
Method of Financing:				
0001:	General Revenue Fund	\$832,381	\$0	\$0
SUBTOTAL, MOF (General Revenue Funds)		\$832,381	\$0	\$0
TOTAL, Method of Financing		\$832,381	\$0	\$0

3.D. SUB-STRATEGY REQUEST

DATE: 12/1/2017

TIME: 10:58:00 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	06-01-07

GOAL: 06 HHS SB 200 Transformation Historical Funding
 OBJECTIVE: 01 HHSC Programs Historical Funding
 STRATEGY: 07 Community Mental Health Svcs (MHS) - Children
 SUB-STRATEGY: 06-01-07-03 All Others

CODE	Sub-Strategy Detail	Exp 2016	Exp 2017	Bud 2018
Objects of Expense:				
1001:	SALARIES AND WAGES	\$1,531,434	\$0	\$0
1002:	OTHER PERSONNEL COSTS	\$39,293	\$0	\$0
2001:	PROFESSIONAL FEES AND SERVICES	\$1,406,714	\$0	\$0
2003:	CONSUMABLE SUPPLIES	\$4,709	\$0	\$0
2004:	UTILITIES	\$8,775	\$0	\$0
2005:	TRAVEL	\$77,922	\$0	\$0
2007:	RENT - MACHINE AND OTHER	\$7,703	\$0	\$0
2009:	OTHER OPERATING EXPENSE	\$2,555,399	\$0	\$0
3001:	CLIENT SERVICES	\$8,057,528	\$0	\$0
4000:	GRANTS	\$1,546,668	\$0	\$0
TOTAL, Objects of Expense		\$15,236,145	\$0	\$0
Method of Financing:				
0001:	General Revenue Fund	\$7,235,226	\$0	\$0
0758:	GR Match For Medicaid	\$1,938,075	\$0	\$0
8001:	GR For MH Block Grant	\$524,688	\$0	\$0
SUBTOTAL, MOF (General Revenue Funds)		\$9,697,989	\$0	\$0
0555:	Federal Funds			
93.243.000:	Projects of Regional and National Significance	\$426,861	\$0	\$0
93.778.000:	Medical Assistance Program	\$3,917,250	\$0	\$0
93.778.003:	Medical Assistance Program-50/50	\$679,593	\$0	\$0
93.778.005:	Medical Assistance Program-90/10	\$86,323	\$0	\$0

3.D. SUB-STRATEGY REQUEST

DATE: 12/1/2017

TIME: 10:58:00 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	06-01-07

GOAL: 06 HHS SB 200 Transformation Historical Funding
 OBJECTIVE: 01 HHSC Programs Historical Funding
 STRATEGY: 07 Community Mental Health Svcs (MHS) - Children
 SUB-STRATEGY: 06-01-07-03 All Others

CODE	Sub-Strategy Detail	Exp 2016	Exp 2017	Bud 2018
93.958.000:	Block Grants for Community Mental Health	\$428,129	\$0	\$0
	SUBTOTAL, MOF (Federal Funds)	\$5,538,156	\$0	\$0
	TOTAL, Method of Financing	\$15,236,145	\$0	\$0
	Full-Time Equivalents:	25.9	0.0	0.0
	FTE: FULL TIME EQUIVALENTS			

3.D. SUB-STRATEGY REQUEST

DATE: 12/1/2017

TIME: 10:58:00 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	06-01-08

GOAL: 06 HHS SB 200 Transformation Historical Funding
OBJECTIVE: 01 HHSC Programs Historical Funding
STRATEGY: 08 Community Mental Health Crisis Services (CMHCS)

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Exp 2016	Exp 2017	Bud 2018
06-01-08-01	Residential Services	\$51,282,548	\$0	\$0
06-01-08-02	Outpatient Services	\$66,981,987	\$0	\$0
06-01-08-03	Competency Restoration	\$4,251,490	\$0	\$0
06-01-08-05	Other	\$1,630,346	\$0	\$0
Total, Sub-Strategies		\$124,146,371	\$0	\$0

3.D. SUB-STRATEGY REQUEST

DATE: 12/1/2017

TIME: 10:58:00 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	06-01-08

GOAL: 06 HHS SB 200 Transformation Historical Funding
 OBJECTIVE: 01 HHSC Programs Historical Funding
 STRATEGY: 08 Community Mental Health Crisis Services (CMHCS)
 SUB-STRATEGY: 06-01-08-01 Residential Services

CODE	Sub-Strategy Detail	Exp 2016	Exp 2017	Bud 2018
Objects of Expense:				
4000:	GRANTS	\$51,282,548	\$0	\$0
TOTAL, Objects of Expense		\$51,282,548	\$0	\$0
Method of Financing:				
0001:	General Revenue Fund	\$19,008,085	\$0	\$0
8001:	GR For MH Block Grant	\$32,274,463	\$0	\$0
SUBTOTAL, MOF (General Revenue Funds)		\$51,282,548	\$0	\$0
TOTAL, Method of Financing		\$51,282,548	\$0	\$0

3.D. SUB-STRATEGY REQUEST

DATE: 12/1/2017

TIME: 10:58:00 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	06-01-08

GOAL: 06 HHS SB 200 Transformation Historical Funding
 OBJECTIVE: 01 HHSC Programs Historical Funding
 STRATEGY: 08 Community Mental Health Crisis Services (CMHCS)
 SUB-STRATEGY: 06-01-08-02 Outpatient Services

CODE	Sub-Strategy Detail	Exp 2016	Exp 2017	Bud 2018
Objects of Expense:				
2001:	PROFESSIONAL FEES AND SERVICES	\$932,513	\$0	\$0
3001:	CLIENT SERVICES	\$9,572,649	\$0	\$0
4000:	GRANTS	\$56,476,825	\$0	\$0
TOTAL, Objects of Expense		\$66,981,987	\$0	\$0
Method of Financing:				
0001:	General Revenue Fund	\$26,280,732	\$0	\$0
8001:	GR For MH Block Grant	\$39,056,178	\$0	\$0
SUBTOTAL, MOF (General Revenue Funds)		\$65,336,910	\$0	\$0
0555:	Federal Funds			
93.667.000:	Social Services Block Grant	\$1,645,077	\$0	\$0
SUBTOTAL, MOF (Federal Funds)		\$1,645,077	\$0	\$0
TOTAL, Method of Financing		\$66,981,987	\$0	\$0

3.D. SUB-STRATEGY REQUEST

DATE: 12/1/2017

TIME: 10:58:00 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	06-01-08

GOAL: 06 HHS SB 200 Transformation Historical Funding
 OBJECTIVE: 01 HHSC Programs Historical Funding
 STRATEGY: 08 Community Mental Health Crisis Services (CMHCS)
 SUB-STRATEGY: 06-01-08-03 Competency Restoration

CODE	Sub-Strategy Detail	Exp 2016	Exp 2017	Bud 2018
Objects of Expense:				
3001:	CLIENT SERVICES	\$608,773	\$0	\$0
4000:	GRANTS	\$3,642,717	\$0	\$0
TOTAL, Objects of Expense		\$4,251,490	\$0	\$0
Method of Financing:				
0001:	General Revenue Fund	\$315,057	\$0	\$0
8001:	GR For MH Block Grant	\$3,936,433	\$0	\$0
SUBTOTAL, MOF (General Revenue Funds)		\$4,251,490	\$0	\$0
TOTAL, Method of Financing		\$4,251,490	\$0	\$0

3.D. SUB-STRATEGY REQUEST

DATE: 12/1/2017

TIME: 10:58:00 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	06-01-08

GOAL: 06 HHS SB 200 Transformation Historical Funding
 OBJECTIVE: 01 HHSC Programs Historical Funding
 STRATEGY: 08 Community Mental Health Crisis Services (CMHCS)
 SUB-STRATEGY: 06-01-08-05 Other

CODE	Sub-Strategy Detail	Exp 2016	Exp 2017	Bud 2018
Objects of Expense:				
1001:	SALARIES AND WAGES	\$926,247	\$0	\$0
1002:	OTHER PERSONNEL COSTS	\$14,609	\$0	\$0
2001:	PROFESSIONAL FEES AND SERVICES	\$20,603	\$0	\$0
2003:	CONSUMABLE SUPPLIES	\$292	\$0	\$0
2004:	UTILITIES	\$85	\$0	\$0
2005:	TRAVEL	\$8,755	\$0	\$0
2007:	RENT - MACHINE AND OTHER	\$4,863	\$0	\$0
2009:	OTHER OPERATING EXPENSE	\$257,931	\$0	\$0
4000:	GRANTS	\$396,961	\$0	\$0
TOTAL, Objects of Expense		\$1,630,346	\$0	\$0
Method of Financing:				
0001:	General Revenue Fund	\$724,664	\$0	\$0
8001:	GR For MH Block Grant	\$905,682	\$0	\$0
SUBTOTAL, MOF (General Revenue Funds)		\$1,630,346	\$0	\$0
TOTAL, Method of Financing		\$1,630,346	\$0	\$0
Full-Time Equivalents:		14.3	0.0	0.0
FTE: FULL TIME EQUIVALENTS				

3.D. SUB-STRATEGY REQUEST

DATE: 12/1/2017

TIME: 10:58:00 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	06-01-09

GOAL: 06 HHS SB 200 Transformation Historical Funding

OBJECTIVE: 01 HHSC Programs Historical Funding

STRATEGY: 09 NorthSTAR Behavioral Health Waiver

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Exp 2016	Exp 2017	Bud 2018
06-01-09-01	Medicaid Per Member Per Month	\$85,350,568	\$0	\$0
06-01-09-02	Indigent Per Member Per Month	\$57,930,378	\$0	\$0
06-01-09-03	All Other	\$3,320,339	\$0	\$0
Total, Sub-Strategies		\$146,601,285	\$0	\$0

3.D. SUB-STRATEGY REQUEST

DATE: 12/1/2017

TIME: 10:58:00 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	06-01-09

GOAL: 06 HHS SB 200 Transformation Historical Funding
 OBJECTIVE: 01 HHSC Programs Historical Funding
 STRATEGY: 09 NorthSTAR Behavioral Health Waiver
 SUB-STRATEGY: 06-01-09-01 Medicaid Per Member Per Month

CODE	Sub-Strategy Detail	Exp 2016	Exp 2017	Bud 2018
Objects of Expense:				
	2009: OTHER OPERATING EXPENSE	\$25,049,122	\$0	\$0
	3001: CLIENT SERVICES	\$60,301,446	\$0	\$0
	TOTAL, Objects of Expense	\$85,350,568	\$0	\$0
Method of Financing:				
	0758: GR Match For Medicaid	\$9,417,207	\$0	\$0
	SUBTOTAL, MOF (General Revenue Funds)	\$9,417,207	\$0	\$0
	0555: Federal Funds			
	93.778.000: Medical Assistance Program	\$50,436,173	\$0	\$0
	SUBTOTAL, MOF (Federal Funds)	\$50,436,173	\$0	\$0
	0777: Interagency Contracts	\$25,497,188	\$0	\$0
	SUBTOTAL, MOF (Other Funds)	\$25,497,188	\$0	\$0
	TOTAL, Method of Financing	\$85,350,568	\$0	\$0

3.D. SUB-STRATEGY REQUEST

DATE: 12/1/2017

TIME: 10:58:00 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	06-01-09

GOAL: 06 HHS SB 200 Transformation Historical Funding
 OBJECTIVE: 01 HHSC Programs Historical Funding
 STRATEGY: 09 NorthSTAR Behavioral Health Waiver
 SUB-STRATEGY: 06-01-09-02 Indigent Per Member Per Month

CODE	Sub-Strategy Detail	Exp 2016	Exp 2017	Bud 2018
Objects of Expense:				
2009:	OTHER OPERATING EXPENSE	\$227,529	\$0	\$0
3001:	CLIENT SERVICES	\$57,702,849	\$0	\$0
TOTAL, Objects of Expense		\$57,930,378	\$0	\$0
Method of Financing:				
0001:	General Revenue Fund	\$12,215,498	\$0	\$0
8001:	GR For MH Block Grant	\$23,927,457	\$0	\$0
SUBTOTAL, MOF (General Revenue Funds)		\$36,142,955	\$0	\$0
0555:	Federal Funds			
93.558.667:	Temporary Assistance for Needy Families to Title XX	\$5,003,762	\$0	\$0
93.667.000:	Social Services Block Grant	\$668,636	\$0	\$0
93.958.000:	Block Grants for Community Mental Health	\$4,384,387	\$0	\$0
93.959.000:	Block Grants for Prevention and Treatment of Substance Abuse	\$10,335,248	\$0	\$0
SUBTOTAL, MOF (Federal Funds)		\$20,392,033	\$0	\$0
0777:	Interagency Contracts	\$1,395,390	\$0	\$0
SUBTOTAL, MOF (Other Funds)		\$1,395,390	\$0	\$0
TOTAL, Method of Financing		\$57,930,378	\$0	\$0

3.D. SUB-STRATEGY REQUEST

DATE: 12/1/2017

TIME: 10:58:01 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	06-01-09

GOAL: 06 HHS SB 200 Transformation Historical Funding
 OBJECTIVE: 01 HHSC Programs Historical Funding
 STRATEGY: 09 NorthSTAR Behavioral Health Waiver
 SUB-STRATEGY: 06-01-09-03 All Other

CODE	Sub-Strategy Detail	Exp 2016	Exp 2017	Bud 2018
Objects of Expense:				
1001:	SALARIES AND WAGES	\$630,380	\$0	\$0
1002:	OTHER PERSONNEL COSTS	\$24,520	\$0	\$0
2001:	PROFESSIONAL FEES AND SERVICES	\$811,139	\$0	\$0
2003:	CONSUMABLE SUPPLIES	\$1,132	\$0	\$0
2004:	UTILITIES	\$6,349	\$0	\$0
2005:	TRAVEL	\$8,604	\$0	\$0
2007:	RENT - MACHINE AND OTHER	\$3,384	\$0	\$0
2009:	OTHER OPERATING EXPENSE	\$192,244	\$0	\$0
4000:	GRANTS	\$1,642,587	\$0	\$0
TOTAL, Objects of Expense		\$3,320,339	\$0	\$0
Method of Financing:				
0001:	General Revenue Fund	\$1,640,060	\$0	\$0
0758:	GR Match For Medicaid	\$404,486	\$0	\$0
8001:	GR For MH Block Grant	\$147,916	\$0	\$0
SUBTOTAL, MOF (General Revenue Funds)		\$2,192,462	\$0	\$0
0555:	Federal Funds			
93.778.003:	Medical Assistance Program-50/50	\$325,905	\$0	\$0
93.778.005:	Medical Assistance Program-90/10	\$137,622	\$0	\$0
93.958.000:	Block Grants for Community Mental Health	\$559,340	\$0	\$0
93.959.000:	Block Grants for Prevention and Treatment of Substance Abuse	\$105,010	\$0	\$0

3.D. SUB-STRATEGY REQUEST

DATE: 12/1/2017

TIME: 10:58:01 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	06-01-09

GOAL: 06 HHS SB 200 Transformation Historical Funding

OBJECTIVE: 01 HHSC Programs Historical Funding

STRATEGY: 09 NorthSTAR Behavioral Health Waiver

SUB-STRATEGY: 06-01-09-03 All Other

CODE	Sub-Strategy Detail	Exp 2016	Exp 2017	Bud 2018
	SUBTOTAL, MOF (Federal Funds)	\$1,127,877	\$0	\$0
	TOTAL, Method of Financing	\$3,320,339	\$0	\$0
	Full-Time Equivalents:	10.3	0.0	0.0
	FTE: FULL TIME EQUIVALENTS			

3.D. SUB-STRATEGY REQUEST

DATE: 12/1/2017

TIME: 10:58:01 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	06-01-10

GOAL: 06 HHS SB 200 Transformation Historical Funding
OBJECTIVE: 01 HHSC Programs Historical Funding
STRATEGY: 10 Substance Abuse, Prevention, Intervention and Treatment

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Exp 2016	Exp 2017	Bud 2018
06-01-10-01	Substance Abuse Prevention	\$52,455,182	\$0	\$0
06-01-10-02	Substance Abuse Intervention	\$20,996,713	\$0	\$0
06-01-10-03	Substance Abuse Treatment	\$80,514,064	\$0	\$0
Total, Sub-Strategies		\$153,965,959	\$0	\$0

3.D. SUB-STRATEGY REQUEST

DATE: 12/1/2017

TIME: 10:58:01 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	06-01-10

GOAL: 06 HHS SB 200 Transformation Historical Funding
 OBJECTIVE: 01 HHSC Programs Historical Funding
 STRATEGY: 10 Substance Abuse, Prevention, Intervention and Treatment
 SUB-STRATEGY: 06-01-10-01 Substance Abuse Prevention

CODE	Sub-Strategy Detail	Exp 2016	Exp 2017	Bud 2018
Objects of Expense:				
1001:	SALARIES AND WAGES	\$1,433,401	\$0	\$0
1002:	OTHER PERSONNEL COSTS	\$41,679	\$0	\$0
2001:	PROFESSIONAL FEES AND SERVICES	\$615,990	\$0	\$0
2003:	CONSUMABLE SUPPLIES	\$715	\$0	\$0
2004:	UTILITIES	\$31,960	\$0	\$0
2005:	TRAVEL	\$11,925	\$0	\$0
2009:	OTHER OPERATING EXPENSE	\$117,176	\$0	\$0
4000:	GRANTS	\$50,202,336	\$0	\$0
TOTAL, Objects of Expense		\$52,455,182	\$0	\$0
Method of Financing:				
8002:	GR For Subst Abuse Prev	\$7,234,342	\$0	\$0
SUBTOTAL, MOF (General Revenue Funds)		\$7,234,342	\$0	\$0
0555:	Federal Funds			
93.243.000:	Projects of Regional and National Significance	\$1,430,369	\$0	\$0
93.959.000:	Block Grants for Prevention and Treatment of Substance Abuse	\$43,790,471	\$0	\$0
SUBTOTAL, MOF (Federal Funds)		\$45,220,840	\$0	\$0
TOTAL, Method of Financing		\$52,455,182	\$0	\$0
Full-Time Equivalents:		24.3	0.0	0.0
FTE: FULL TIME EQUIVALENTS				

3.D. SUB-STRATEGY REQUEST

DATE: 12/1/2017

TIME: 10:58:01 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	06-01-10

GOAL: 06 HHS SB 200 Transformation Historical Funding
 OBJECTIVE: 01 HHSC Programs Historical Funding
 STRATEGY: 10 Substance Abuse, Prevention, Intervention and Treatment
 SUB-STRATEGY: 06-01-10-02 Substance Abuse Intervention

CODE	Sub-Strategy Detail	Exp 2016	Exp 2017	Bud 2018
Objects of Expense:				
1001:	SALARIES AND WAGES	\$436,043	\$0	\$0
1002:	OTHER PERSONNEL COSTS	\$17,841	\$0	\$0
2001:	PROFESSIONAL FEES AND SERVICES	\$394,563	\$0	\$0
2004:	UTILITIES	\$424	\$0	\$0
2005:	TRAVEL	\$4,673	\$0	\$0
2006:	RENT - BUILDING	\$370	\$0	\$0
2009:	OTHER OPERATING EXPENSE	\$18,556	\$0	\$0
4000:	GRANTS	\$20,124,243	\$0	\$0
TOTAL, Objects of Expense		\$20,996,713	\$0	\$0
Method of Financing:				
8002:	GR For Subst Abuse Prev	\$9,234,003	\$0	\$0
SUBTOTAL, MOF (General Revenue Funds)		\$9,234,003	\$0	\$0
0555:	Federal Funds			
93.959.000:	Block Grants for Prevention and Treatment of Substance Abuse	\$11,762,710	\$0	\$0
SUBTOTAL, MOF (Federal Funds)		\$11,762,710	\$0	\$0
TOTAL, Method of Financing		\$20,996,713	\$0	\$0
Full-Time Equivalents:		7.8	0.0	0.0
FTE: FULL TIME EQUIVALENTS				

3.D. SUB-STRATEGY REQUEST

DATE: 12/1/2017

TIME: 10:58:01 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	06-01-10

GOAL: 06 HHS SB 200 Transformation Historical Funding
 OBJECTIVE: 01 HHSC Programs Historical Funding
 STRATEGY: 10 Substance Abuse, Prevention, Intervention and Treatment
 SUB-STRATEGY: 06-01-10-03 Substance Abuse Treatment

CODE	Sub-Strategy Detail	Exp 2016	Exp 2017	Bud 2018
Objects of Expense:				
1001:	SALARIES AND WAGES	\$2,318,163	\$0	\$0
1002:	OTHER PERSONNEL COSTS	\$73,730	\$0	\$0
2001:	PROFESSIONAL FEES AND SERVICES	\$1,497,212	\$0	\$0
2003:	CONSUMABLE SUPPLIES	\$6,550	\$0	\$0
2004:	UTILITIES	\$1,059	\$0	\$0
2005:	TRAVEL	\$67,564	\$0	\$0
2006:	RENT - BUILDING	\$1,380	\$0	\$0
2007:	RENT - MACHINE AND OTHER	\$27,168	\$0	\$0
2009:	OTHER OPERATING EXPENSE	\$167,590	\$0	\$0
4000:	GRANTS	\$76,353,648	\$0	\$0
TOTAL, Objects of Expense		\$80,514,064	\$0	\$0
Method of Financing:				
8002:	GR For Subst Abuse Prev	\$16,375,449	\$0	\$0
SUBTOTAL, MOF (General Revenue Funds)		\$16,375,449	\$0	\$0
0555:	Federal Funds			
93.243.000:	Projects of Regional and National Significance	\$128,117	\$0	\$0
93.958.000:	Block Grants for Community Mental Health	\$38,498	\$0	\$0
93.959.000:	Block Grants for Prevention and Treatment of Substance Abuse	\$63,972,000	\$0	\$0
SUBTOTAL, MOF (Federal Funds)		\$64,138,615	\$0	\$0
TOTAL, Method of Financing		\$80,514,064	\$0	\$0

3.D. SUB-STRATEGY REQUEST

DATE: 12/1/2017

TIME: 10:58:01 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	06-01-10

GOAL: 06 HHS SB 200 Transformation Historical Funding
 OBJECTIVE: 01 HHSC Programs Historical Funding
 STRATEGY: 10 Substance Abuse, Prevention, Intervention and Treatment
 SUB-STRATEGY: 06-01-10-03 Substance Abuse Treatment

CODE	Sub-Strategy Detail	Exp 2016	Exp 2017	Bud 2018
Full-Time Equivalents:		40.1	0.0	0.0
FTE: FULL TIME EQUIVALENTS				

3.D. SUB-STRATEGY REQUEST

DATE: 12/1/2017

TIME: 10:58:01 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	06-01-11

GOAL: 06 HHS SB 200 Transformation Historical Funding

OBJECTIVE: 01 HHSC Programs Historical Funding

STRATEGY: 11 Indigent Health Care Reimbursement (UTMB)

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Exp 2016	Exp 2017	Bud 2018
06-01-11-01	Indigent Health Care Reimbursement (UTMB)	\$4,904,883	\$0	\$0
Total, Sub-Strategies		\$4,904,883	\$0	\$0

3.D. SUB-STRATEGY REQUEST

DATE: 12/1/2017

TIME: 10:58:01 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	06-01-11

GOAL: 06 HHS SB 200 Transformation Historical Funding
 OBJECTIVE: 01 HHSC Programs Historical Funding
 STRATEGY: 11 Indigent Health Care Reimbursement (UTMB)
 SUB-STRATEGY: 06-01-11-01 Indigent Health Care Reimbursement (UTMB)

CODE	Sub-Strategy Detail	Exp 2016	Exp 2017	Bud 2018
Objects of Expense:				
4000:	GRANTS	\$4,904,883	\$0	\$0
TOTAL, Objects of Expense		\$4,904,883	\$0	\$0
Method of Financing:				
5049:	Teaching Hospital Account	\$4,904,883	\$0	\$0
SUBTOTAL, MOF (GR Dedicated Funds)		\$4,904,883	\$0	\$0
TOTAL, Method of Financing		\$4,904,883	\$0	\$0

3.D. SUB-STRATEGY REQUEST

DATE: 12/1/2017

TIME: 10:58:01 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	06-01-12

GOAL: 06 HHS SB 200 Transformation Historical Funding

OBJECTIVE: 01 HHSC Programs Historical Funding

STRATEGY: 12 County Indigent Health Care Services

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Exp 2016	Exp 2017	Bud 2018
06-01-12-01	County Indigent Health Care Services	\$810,787	\$0	\$0
Total, Sub-Strategies		\$810,787	\$0	\$0

3.D. SUB-STRATEGY REQUEST

DATE: 12/1/2017

TIME: 10:58:01 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	06-01-12

GOAL: 06 HHS SB 200 Transformation Historical Funding
 OBJECTIVE: 01 HHSC Programs Historical Funding
 STRATEGY: 12 County Indigent Health Care Services
 SUB-STRATEGY: 06-01-12-01 County Indigent Health Care Services

CODE	Sub-Strategy Detail	Exp 2016	Exp 2017	Bud 2018
Objects of Expense:				
1001:	SALARIES AND WAGES	\$129,900	\$0	\$0
1002:	OTHER PERSONNEL COSTS	\$970	\$0	\$0
2004:	UTILITIES	\$1,253	\$0	\$0
2005:	TRAVEL	\$15,069	\$0	\$0
2007:	RENT - MACHINE AND OTHER	\$554	\$0	\$0
2009:	OTHER OPERATING EXPENSE	\$435,272	\$0	\$0
3001:	CLIENT SERVICES	\$227,769	\$0	\$0
TOTAL, Objects of Expense		\$810,787	\$0	\$0
Method of Financing:				
0001:	General Revenue Fund	\$510,810	\$0	\$0
0758:	GR Match For Medicaid	\$72,644	\$0	\$0
SUBTOTAL, MOF (General Revenue Funds)		\$583,454	\$0	\$0
0555:	Federal Funds			
93.778.003:	Medical Assistance Program-50/50	\$72,644	\$0	\$0
SUBTOTAL, MOF (Federal Funds)		\$72,644	\$0	\$0
0666:	Appropriated Receipts	\$154,689	\$0	\$0
SUBTOTAL, MOF (Other Funds)		\$154,689	\$0	\$0
TOTAL, Method of Financing		\$810,787	\$0	\$0
Full-Time Equivalents:		3.0	0.0	0.0
FTE: FULL TIME EQUIVALENTS				

3.D. SUB-STRATEGY REQUEST

DATE: 12/1/2017

TIME: 10:58:01 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	06-01-13

GOAL: 06 HHS SB 200 Transformation Historical Funding

OBJECTIVE: 01 HHSC Programs Historical Funding

STRATEGY: 13 Other Facilities (DSHS)

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Exp 2016	Exp 2017	Bud 2018
06-01-13-02	Rio Grande State Outpatient Clinic	\$3,962,481	\$4,818,832	\$0
Total, Sub-Strategies		\$3,962,481	\$4,818,832	\$0

3.D. SUB-STRATEGY REQUEST

DATE: 12/1/2017

TIME: 10:58:01 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	06-01-13

GOAL: 06 HHS SB 200 Transformation Historical Funding
 OBJECTIVE: 01 HHSC Programs Historical Funding
 STRATEGY: 13 Other Facilities (DSHS)
 SUB-STRATEGY: 06-01-13-02 Rio Grande State Outpatient Clinic

CODE	Sub-Strategy Detail	Exp 2016	Exp 2017	Bud 2018
Objects of Expense:				
1001:	SALARIES AND WAGES	\$2,654,859	\$2,578,679	\$0
1002:	OTHER PERSONNEL COSTS	\$129,279	\$103,147	\$0
2001:	PROFESSIONAL FEES AND SERVICES	\$553,641	\$792,534	\$0
2002:	FUELS AND LUBRICANTS	\$822	\$838	\$0
2003:	CONSUMABLE SUPPLIES	\$13,085	\$13,347	\$0
2004:	UTILITIES	\$99,555	\$101,546	\$0
2005:	TRAVEL	\$1,066	\$1,119	\$0
2007:	RENT - MACHINE AND OTHER	\$23,618	\$24,090	\$0
2009:	OTHER OPERATING EXPENSE	\$486,556	\$1,203,532	\$0
TOTAL, Objects of Expense		\$3,962,481	\$4,818,832	\$0
Method of Financing:				
0001:	General Revenue Fund	\$3,319,639	\$3,884,265	\$0
SUBTOTAL, MOF (General Revenue Funds)		\$3,319,639	\$3,884,265	\$0
0555:	Federal Funds			
93.757.001:	State Public Health To Prevent & Control and Promote School Health	\$325	\$0	\$0
93.778.020:	Medicaid - Sec 1115 DSRIP	\$84,240	\$100,631	\$0
SUBTOTAL, MOF (Federal Funds)		\$84,565	\$100,631	\$0
0707:	Chest Hospital Fees	\$558,277	\$646,536	\$0
0777:	Interagency Contracts	\$0	\$187,400	\$0
SUBTOTAL, MOF (Other Funds)		\$558,277	\$833,936	\$0

3.D. SUB-STRATEGY REQUEST

DATE: 12/1/2017

TIME: 10:58:01 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	06-01-13

GOAL: 06 HHS SB 200 Transformation Historical Funding
 OBJECTIVE: 01 HHSC Programs Historical Funding
 STRATEGY: 13 Other Facilities (DSHS)
 SUB-STRATEGY: 06-01-13-02 Rio Grande State Outpatient Clinic

CODE	Sub-Strategy Detail	Exp 2016	Exp 2017	Bud 2018
TOTAL, Method of Financing		\$3,962,481	\$4,818,832	\$0
Full-Time Equivalents:		67.8	64.5	0.0
FTE: FULL TIME EQUIVALENTS				

3.D. SUB-STRATEGY REQUEST

DATE: 12/1/2017

TIME: 10:58:01 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	06-01-14

GOAL: 06 HHS SB 200 Transformation Historical Funding

OBJECTIVE: 01 HHSC Programs Historical Funding

STRATEGY: 14 Mental Health State Hospitals

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Exp 2016	Exp 2017	Bud 2018
06-01-14-01	Inpatient Hospital Services	\$351,253,953	\$376,984,444	\$0
06-01-14-02	All Other Medications	\$24,231,360	\$24,535,201	\$0
06-01-14-03	Off-Campus Medical Care (non card)	\$19,242,576	\$19,898,219	\$0
06-01-14-04	Administration	\$31,077,695	\$32,015,687	\$0
06-01-14-05	All Other	\$5,279,227	\$5,311,164	\$0
Total, Sub-Strategies		\$431,084,811	\$458,744,715	\$0

3.D. SUB-STRATEGY REQUEST

DATE: 12/1/2017

TIME: 10:58:01 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	06-01-14

GOAL: 06 HHS SB 200 Transformation Historical Funding
 OBJECTIVE: 01 HHSC Programs Historical Funding
 STRATEGY: 14 Mental Health State Hospitals
 SUB-STRATEGY: 06-01-14-01 Inpatient Hospital Services

CODE	Sub-Strategy Detail	Exp 2016	Exp 2017	Bud 2018
Objects of Expense:				
1001:	SALARIES AND WAGES	\$172,341,430	\$172,882,023	\$0
1002:	OTHER PERSONNEL COSTS	\$10,452,288	\$10,485,074	\$0
2001:	PROFESSIONAL FEES AND SERVICES	\$2,044,522	\$2,241,717	\$0
2002:	FUELS AND LUBRICANTS	\$24,862	\$25,359	\$0
2003:	CONSUMABLE SUPPLIES	\$4,178,217	\$4,261,781	\$0
2004:	UTILITIES	\$9,066,735	\$9,248,070	\$0
2005:	TRAVEL	\$154,476	\$162,200	\$0
2006:	RENT - BUILDING	\$12,570	\$12,821	\$0
2007:	RENT - MACHINE AND OTHER	\$1,823,933	\$1,860,412	\$0
2009:	OTHER OPERATING EXPENSE	\$136,712,776	\$163,046,980	\$0
3001:	CLIENT SERVICES	\$1,512,066	\$1,537,928	\$0
3002:	FOOD FOR PERSONS - WARDS OF STATE	\$8,883,124	\$9,951,878	\$0
5000:	CAPITAL EXPENDITURES	\$4,046,954	\$1,268,201	\$0
TOTAL, Objects of Expense		\$351,253,953	\$376,984,444	\$0
Method of Financing:				
0001:	General Revenue Fund	\$244,134,972	\$263,223,347	\$0
0758:	GR Match For Medicaid	\$155,969	\$245,530	\$0
8032:	GR Certified As Match For Medicaid	\$10,629,333	\$10,614,648	\$0
SUBTOTAL, MOF (General Revenue Funds)		\$254,920,274	\$274,083,525	\$0
0555:	Federal Funds			
93.558.667:	Temporary Assistance for Needy Families to Title XX	\$2,695,460	\$3,546,396	\$0

3.D. SUB-STRATEGY REQUEST

DATE: 12/1/2017

TIME: 10:58:01 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	06-01-14

GOAL: 06 HHS SB 200 Transformation Historical Funding

OBJECTIVE: 01 HHSC Programs Historical Funding

STRATEGY: 14 Mental Health State Hospitals

SUB-STRATEGY: 06-01-14-01 Inpatient Hospital Services

CODE	Sub-Strategy Detail	Exp 2016	Exp 2017	Bud 2018
93.778.000:	Medical Assistance Program	\$14,873,828	\$14,191,727	\$0
93.778.005:	Medical Assistance Program-90/10	\$528,637	\$2,209,770	\$0
93.778.021:	Medicaid - Sec 1115 Uncompensated Care	\$160,047	\$0	\$0
SUBTOTAL, MOF (Federal Funds)		\$18,257,972	\$19,947,893	\$0
0709:	DSHS Pub Hlth Medicd Reimb	\$50,243,886	\$50,243,886	\$0
0777:	Interagency Contracts	\$14,887,778	\$20,631,474	\$0
8031:	MH Collect-Pat Supp & Maint	\$1,745,084	\$1,983,794	\$0
8033:	MH Appropriated Receipts	\$11,198,959	\$10,093,872	\$0
SUBTOTAL, MOF (Other Funds)		\$78,075,707	\$82,953,026	\$0
TOTAL, Method of Financing		\$351,253,953	\$376,984,444	\$0
Full-Time Equivalents:		6,721.6	6,604.0	0.0
FTE: FULL TIME EQUIVALENTS				

3.D. SUB-STRATEGY REQUEST

DATE: 12/1/2017

TIME: 10:58:01 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	06-01-14

GOAL: 06 HHS SB 200 Transformation Historical Funding
 OBJECTIVE: 01 HHSC Programs Historical Funding
 STRATEGY: 14 Mental Health State Hospitals
 SUB-STRATEGY: 06-01-14-02 All Other Medications

CODE	Sub-Strategy Detail	Exp 2016	Exp 2017	Bud 2018
Objects of Expense:				
	2009: OTHER OPERATING EXPENSE	\$24,231,360	\$24,535,201	\$0
	TOTAL, Objects of Expense	\$24,231,360	\$24,535,201	\$0
Method of Financing:				
	0001: General Revenue Fund	\$24,231,360	\$24,535,201	\$0
	SUBTOTAL, MOF (General Revenue Funds)	\$24,231,360	\$24,535,201	\$0
	TOTAL, Method of Financing	\$24,231,360	\$24,535,201	\$0

3.D. SUB-STRATEGY REQUEST

DATE: 12/1/2017

TIME: 10:58:01 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	06-01-14

GOAL: 06 HHS SB 200 Transformation Historical Funding
 OBJECTIVE: 01 HHSC Programs Historical Funding
 STRATEGY: 14 Mental Health State Hospitals
 SUB-STRATEGY: 06-01-14-03 Off-Campus Medical Care (non card)

CODE	Sub-Strategy Detail	Exp 2016	Exp 2017	Bud 2018
Objects of Expense:				
	2001: PROFESSIONAL FEES AND SERVICES	\$19,242,576	\$19,898,219	\$0
	TOTAL, Objects of Expense	\$19,242,576	\$19,898,219	\$0
Method of Financing:				
	0001: General Revenue Fund	\$19,242,576	\$19,898,219	\$0
	SUBTOTAL, MOF (General Revenue Funds)	\$19,242,576	\$19,898,219	\$0
	TOTAL, Method of Financing	\$19,242,576	\$19,898,219	\$0

3.D. SUB-STRATEGY REQUEST

DATE: 12/1/2017

TIME: 10:58:01 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	06-01-14

GOAL: 06 HHS SB 200 Transformation Historical Funding
 OBJECTIVE: 01 HHSC Programs Historical Funding
 STRATEGY: 14 Mental Health State Hospitals
 SUB-STRATEGY: 06-01-14-04 Administration

CODE	Sub-Strategy Detail	Exp 2016	Exp 2017	Bud 2018
Objects of Expense:				
1001:	SALARIES AND WAGES	\$22,885,255	\$22,420,617	\$0
1002:	OTHER PERSONNEL COSTS	\$1,711,380	\$1,676,634	\$0
2001:	PROFESSIONAL FEES AND SERVICES	\$395,695	\$858,946	\$0
2002:	FUELS AND LUBRICANTS	\$555,355	\$566,462	\$0
2003:	CONSUMABLE SUPPLIES	\$897,479	\$915,429	\$0
2004:	UTILITIES	\$179,249	\$182,834	\$0
2005:	TRAVEL	\$147,896	\$155,291	\$0
2006:	RENT - BUILDING	\$95,322	\$97,228	\$0
2007:	RENT - MACHINE AND OTHER	\$1,518,657	\$1,549,030	\$0
2009:	OTHER OPERATING EXPENSE	\$2,684,412	\$3,592,700	\$0
5000:	CAPITAL EXPENDITURES	\$6,995	\$516	\$0
TOTAL, Objects of Expense		\$31,077,695	\$32,015,687	\$0
Method of Financing:				
0001:	General Revenue Fund	\$31,054,563	\$32,015,687	\$0
SUBTOTAL, MOF (General Revenue Funds)		\$31,054,563	\$32,015,687	\$0
0666:	Appropriated Receipts	\$23,132	\$0	\$0
SUBTOTAL, MOF (Other Funds)		\$23,132	\$0	\$0
TOTAL, Method of Financing		\$31,077,695	\$32,015,687	\$0
Full-Time Equivalents:		961.6	922.7	0.0
FTE: FULL TIME EQUIVALENTS				

3.D. SUB-STRATEGY REQUEST

DATE: 12/1/2017

TIME: 10:58:01 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	06-01-14

GOAL: 06 HHS SB 200 Transformation Historical Funding
 OBJECTIVE: 01 HHSC Programs Historical Funding
 STRATEGY: 14 Mental Health State Hospitals
 SUB-STRATEGY: 06-01-14-05 All Other

CODE	Sub-Strategy Detail	Exp 2016	Exp 2017	Bud 2018
Objects of Expense:				
1001:	SALARIES AND WAGES	\$1,071,331	\$957,100	\$0
1002:	OTHER PERSONNEL COSTS	\$49,210	\$38,284	\$0
2001:	PROFESSIONAL FEES AND SERVICES	\$384,038	\$386,524	\$0
2003:	CONSUMABLE SUPPLIES	\$4,332	\$4,419	\$0
2004:	UTILITIES	\$23,904	\$24,382	\$0
2005:	TRAVEL	\$20,836	\$21,878	\$0
2006:	RENT - BUILDING	\$18,213	\$18,577	\$0
2007:	RENT - MACHINE AND OTHER	\$23,160	\$23,623	\$0
2009:	OTHER OPERATING EXPENSE	\$3,684,203	\$3,836,377	\$0
TOTAL, Objects of Expense		\$5,279,227	\$5,311,164	\$0
Method of Financing:				
0001:	General Revenue Fund	\$5,279,227	\$5,311,164	\$0
SUBTOTAL, MOF (General Revenue Funds)		\$5,279,227	\$5,311,164	\$0
TOTAL, Method of Financing		\$5,279,227	\$5,311,164	\$0
Full-Time Equivalents:		40.8	35.7	0.0
FTE: FULL TIME EQUIVALENTS				

3.D. SUB-STRATEGY REQUEST

DATE: 12/1/2017

TIME: 10:58:01 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	06-01-15

GOAL: 06 HHS SB 200 Transformation Historical Funding

OBJECTIVE: 01 HHSC Programs Historical Funding

STRATEGY: 15 Mental Health Community Hospitals

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Exp 2016	Exp 2017	Bud 2018
06-01-15-01	Inpatient Hospital Services	\$99,232,996	\$0	\$0
Total, Sub-Strategies		\$99,232,996	\$0	\$0

3.D. SUB-STRATEGY REQUEST

DATE: 12/1/2017

TIME: 10:58:01 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	06-01-15

GOAL: 06 HHS SB 200 Transformation Historical Funding
 OBJECTIVE: 01 HHSC Programs Historical Funding
 STRATEGY: 15 Mental Health Community Hospitals
 SUB-STRATEGY: 06-01-15-01 Inpatient Hospital Services

CODE	Sub-Strategy Detail	Exp 2016	Exp 2017	Bud 2018
Objects of Expense:				
4000:	GRANTS	\$99,232,996	\$0	\$0
TOTAL, Objects of Expense		\$99,232,996	\$0	\$0
Method of Financing:				
0001:	General Revenue Fund	\$89,850,921	\$0	\$0
SUBTOTAL, MOF (General Revenue Funds)		\$89,850,921	\$0	\$0
0709:	DSHS Pub Hlth Medicd Reimb	\$9,382,075	\$0	\$0
SUBTOTAL, MOF (Other Funds)		\$9,382,075	\$0	\$0
TOTAL, Method of Financing		\$99,232,996	\$0	\$0

3.D. SUB-STRATEGY REQUEST

DATE: 12/1/2017

TIME: 10:58:01 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	06-01-16

GOAL: 06 HHS SB 200 Transformation Historical Funding
OBJECTIVE: 01 HHSC Programs Historical Funding
STRATEGY: 16 Health Care Facilities and Community Based Regulation (DSHS)

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Exp 2016	Exp 2017	Bud 2018
06-01-16-01	Health Care Facilities	\$9,781,915	\$11,629,523	\$0
Total, Sub-Strategies		\$9,781,915	\$11,629,523	\$0

3.D. SUB-STRATEGY REQUEST

DATE: 12/1/2017

TIME: 10:58:01 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	06-01-16

GOAL: 06 HHS SB 200 Transformation Historical Funding
 OBJECTIVE: 01 HHSC Programs Historical Funding
 STRATEGY: 16 Health Care Facilities and Community Based Regulation (DSHS)
 SUB-STRATEGY: 06-01-16-01 Health Care Facilities

CODE	Sub-Strategy Detail	Exp 2016	Exp 2017	Bud 2018
Objects of Expense:				
1001:	SALARIES AND WAGES	\$6,799,411	\$6,661,872	\$0
1002:	OTHER PERSONNEL COSTS	\$234,721	\$266,475	\$0
2001:	PROFESSIONAL FEES AND SERVICES	\$46,604	\$160,840	\$0
2002:	FUELS AND LUBRICANTS	\$7,633	\$7,786	\$0
2003:	CONSUMABLE SUPPLIES	\$36,821	\$37,557	\$0
2004:	UTILITIES	\$174,853	\$178,350	\$0
2005:	TRAVEL	\$902,940	\$948,087	\$0
2006:	RENT - BUILDING	\$2,385	\$2,433	\$0
2007:	RENT - MACHINE AND OTHER	\$37,715	\$38,469	\$0
2009:	OTHER OPERATING EXPENSE	\$1,478,364	\$3,327,654	\$0
5000:	CAPITAL EXPENDITURES	\$60,468	\$0	\$0
TOTAL, Objects of Expense		\$9,781,915	\$11,629,523	\$0
Method of Financing:				
0001:	General Revenue Fund	\$3,588,128	\$3,077,962	\$0
SUBTOTAL, MOF (General Revenue Funds)		\$3,588,128	\$3,077,962	\$0
0129:	Hospital Licensing Acct	\$1,346,919	\$1,819,272	\$0
SUBTOTAL, MOF (GR Dedicated Funds)		\$1,346,919	\$1,819,272	\$0
0555:	Federal Funds			
93.777.003:	Clinical Laboratory Improvement Amendments Program	\$1,055,994	\$1,503,442	\$0
93.777.005:	Health Insurance Benefits (Medicare)	\$3,217,124	\$4,556,782	\$0

3.D. SUB-STRATEGY REQUEST

DATE: 12/1/2017

TIME: 10:58:01 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	06-01-16

GOAL: 06 HHS SB 200 Transformation Historical Funding
 OBJECTIVE: 01 HHSC Programs Historical Funding
 STRATEGY: 16 Health Care Facilities and Community Based Regulation (DSHS)
 SUB-STRATEGY: 06-01-16-01 Health Care Facilities

CODE	Sub-Strategy Detail	Exp 2016	Exp 2017	Bud 2018
93.959.000:	Block Grants for Prevention and Treatment of Substance Abuse	\$573,750	\$672,065	\$0
	SUBTOTAL, MOF (Federal Funds)	\$4,846,868	\$6,732,289	\$0
	TOTAL, Method of Financing	\$9,781,915	\$11,629,523	\$0
	Full-Time Equivalents:	126.3	121.2	0.0
	FTE: FULL TIME EQUIVALENTS			

3.D. SUB-STRATEGY REQUEST

DATE: 12/1/2017

TIME: 10:58:01 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan		06-01-17

GOAL: 06 HHS SB 200 Transformation Historical Funding

OBJECTIVE: 01 HHSC Programs Historical Funding

STRATEGY: 17 Facility Capital Repairs and Renovations (DSHS)

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Exp 2016	Exp 2017	Bud 2018
06-01-17-01	Repair and Renovation: Mental Health Facilities	\$11,882,001	\$19,983,251	\$0
Total, Sub-Strategies		\$11,882,001	\$19,983,251	\$0

3.D. SUB-STRATEGY REQUEST

DATE: 12/1/2017

TIME: 10:58:02 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan		06-01-17

GOAL: 06 HHS SB 200 Transformation Historical Funding
 OBJECTIVE: 01 HHSC Programs Historical Funding
 STRATEGY: 17 Facility Capital Repairs and Renovations (DSHS)
 SUB-STRATEGY: 06-01-17-01 Repair and Renovation: Mental Health Facilities

CODE	Sub-Strategy Detail	Exp 2016	Exp 2017	Bud 2018
Objects of Expense:				
	2001: PROFESSIONAL FEES AND SERVICES	\$1,890,130	\$32,350	\$0
	2009: OTHER OPERATING EXPENSE	\$7,494,750	\$17,458,080	\$0
	5000: CAPITAL EXPENDITURES	\$2,497,121	\$2,492,821	\$0
	TOTAL, Objects of Expense	\$11,882,001	\$19,983,251	\$0
Method of Financing:				
	0001: General Revenue Fund	\$9,483,141	\$14,563,773	\$0
	SUBTOTAL, MOF (General Revenue Funds)	\$9,483,141	\$14,563,773	\$0
	0780: Bond Proceed-Gen Obligat	\$2,398,860	\$5,419,478	\$0
	SUBTOTAL, MOF (Other Funds)	\$2,398,860	\$5,419,478	\$0
	TOTAL, Method of Financing	\$11,882,001	\$19,983,251	\$0

3.D. SUB-STRATEGY REQUEST

DATE: 12/1/2017

TIME: 10:58:02 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	06-01-18

GOAL: 06 HHS SB 200 Transformation Historical Funding

OBJECTIVE: 01 HHSC Programs Historical Funding

STRATEGY: 18 Texas Civil Commitment Office

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Exp 2016	Exp 2017	Bud 2018
06-01-18-01	Texas Civil Commitment Office	\$13,899,770	\$0	\$0
Total, Sub-Strategies		\$13,899,770	\$0	\$0

3.D. SUB-STRATEGY REQUEST

DATE: 12/1/2017

TIME: 10:58:02 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	06-01-18

GOAL: 06 HHS SB 200 Transformation Historical Funding
 OBJECTIVE: 01 HHSC Programs Historical Funding
 STRATEGY: 18 Texas Civil Commitment Office
 SUB-STRATEGY: 06-01-18-01 Texas Civil Commitment Office

CODE	Sub-Strategy Detail	Exp 2016	Exp 2017	Bud 2018
Objects of Expense:				
1001:	SALARIES AND WAGES	\$1,372,186	\$0	\$0
1002:	OTHER PERSONNEL COSTS	\$138,553	\$0	\$0
2001:	PROFESSIONAL FEES AND SERVICES	\$3,393,928	\$0	\$0
2002:	FUELS AND LUBRICANTS	\$4,222	\$0	\$0
2003:	CONSUMABLE SUPPLIES	\$3,698	\$0	\$0
2004:	UTILITIES	\$15,869	\$0	\$0
2005:	TRAVEL	\$89,072	\$0	\$0
2006:	RENT - BUILDING	\$8,401,272	\$0	\$0
2007:	RENT - MACHINE AND OTHER	\$6,540	\$0	\$0
2009:	OTHER OPERATING EXPENSE	\$474,430	\$0	\$0
TOTAL, Objects of Expense		\$13,899,770	\$0	\$0
Method of Financing:				
0001:	General Revenue Fund	\$13,816,053	\$0	\$0
SUBTOTAL, MOF (General Revenue Funds)		\$13,816,053	\$0	\$0
0777:	Interagency Contracts	\$83,717	\$0	\$0
SUBTOTAL, MOF (Other Funds)		\$83,717	\$0	\$0
TOTAL, Method of Financing		\$13,899,770	\$0	\$0
Full-Time Equivalents:		24.5	0.0	0.0
FTE: FULL TIME EQUIVALENTS				

Agency code: 537

Agency name: State Health Services, Department of

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2016	EXP 2017	BUD 2018
5002 Construction of Buildings and Facilities			
<i>21/21 Laboratory - Bond Debt Service</i>			
OBJECTS OF EXPENSE			
<u>Capital</u>			
2009 OTHER OPERATING EXPENSE	\$2,727,184	\$1,850,237	\$1,896,250
Capital Subtotal OOE, Project 21	\$2,727,184	\$1,850,237	\$1,896,250
Subtotal OOE, Project 21	\$2,727,184	\$1,850,237	\$1,896,250
TYPE OF FINANCING			
<u>Capital</u>			
CA 8026 Health Dept Lab Financing Fees	\$2,727,184	\$1,850,237	\$1,896,250
Capital Subtotal TOF, Project 21	\$2,727,184	\$1,850,237	\$1,896,250
Subtotal TOF, Project 21	\$2,727,184	\$1,850,237	\$1,896,250
Capital Subtotal, Category 5002	\$2,727,184	\$1,850,237	\$1,896,250
Informational Subtotal, Category 5002			
Total, Category 5002	\$2,727,184	\$1,850,237	\$1,896,250

5003 Repair or Rehabilitation of Buildings and Facilities

7/7 Ebola - Lab Renovations, Safety and Security

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE	\$911,958	\$31,282	\$0
5000 CAPITAL EXPENDITURES	\$0	\$42,281	\$0
Capital Subtotal OOE, Project 7	\$911,958	\$73,563	\$0
Subtotal OOE, Project 7	\$911,958	\$73,563	\$0

TYPE OF FINANCING

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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2016	EXP 2017	BUD 2018
<u>Capital</u>			
CA 1 General Revenue Fund	\$911,958	\$73,563	\$0
Capital Subtotal TOF, Project 7	\$911,958	\$73,563	\$0
Subtotal TOF, Project 7	\$911,958	\$73,563	\$0

22/22 Laboratory Deferred Maintenance

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE	\$0	\$0	\$400,000
Capital Subtotal OOE, Project 22	\$0	\$0	\$400,000
Subtotal OOE, Project 22	\$0	\$0	\$400,000

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund	\$0	\$0	\$400,000
Capital Subtotal TOF, Project 22	\$0	\$0	\$400,000
Subtotal TOF, Project 22	\$0	\$0	\$400,000

23/23 Laboratory Repair and Renovation

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE	\$0	\$0	\$100,000
Capital Subtotal OOE, Project 23	\$0	\$0	\$100,000
Subtotal OOE, Project 23	\$0	\$0	\$100,000

TYPE OF FINANCING

Capital

CA 524 Pub Health Svc Fee Acct	\$0	\$0	\$100,000
Capital Subtotal TOF, Project 23	\$0	\$0	\$100,000

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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2016	EXP 2017	BUD 2018
Subtotal TOF, Project	23	\$0	\$0	\$100,000
<i>30/30 Renovation of State Hospitals</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2001	PROFESSIONAL FEES AND SERVICES	\$1,895,290	\$32,350	\$0
2009	OTHER OPERATING EXPENSE	\$7,869,589	\$17,558,080	\$0
5000	CAPITAL EXPENDITURES	\$139,921	\$157,203	\$0
Capital Subtotal OOE, Project	30	\$9,904,800	\$17,747,633	\$0
Subtotal OOE, Project	30	\$9,904,800	\$17,747,633	\$0
TYPE OF FINANCING				
<u>Capital</u>				
CA	1 General Revenue Fund	\$7,627,096	\$12,328,155	\$0
CA	780 Bond Proceed-Gen Obligat	\$2,277,704	\$5,419,478	\$0
Capital Subtotal TOF, Project	30	\$9,904,800	\$17,747,633	\$0
Subtotal TOF, Project	30	\$9,904,800	\$17,747,633	\$0
<i>35/35 Texas Center for Infectious Disease Repair and Renovation</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$1,400,000
Capital Subtotal OOE, Project	35	\$0	\$0	\$1,400,000
Subtotal OOE, Project	35	\$0	\$0	\$1,400,000
TYPE OF FINANCING				
<u>Capital</u>				
CA	599 Economic Stabilization Fund	\$0	\$0	\$1,400,000
Capital Subtotal TOF, Project	35	\$0	\$0	\$1,400,000

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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2016	EXP 2017	BUD 2018
Subtotal TOF, Project	35	\$0	\$0	\$1,400,000
<i>48/48 Laboratory TFC</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
5000 CAPITAL EXPENDITURES		\$1,500,000	\$477,086	\$0
Capital Subtotal OOE, Project	48	\$1,500,000	\$477,086	\$0
Subtotal OOE, Project	48	\$1,500,000	\$477,086	\$0
TYPE OF FINANCING				
<u>Capital</u>				
CA 1 General Revenue Fund		\$227,581	\$477,086	\$0
CA 666 Appropriated Receipts		\$44,697	\$0	\$0
CA 709 Pub Hlth Medica Reimb		\$1,227,722	\$0	\$0
Capital Subtotal TOF, Project	48	\$1,500,000	\$477,086	\$0
Subtotal TOF, Project	48	\$1,500,000	\$477,086	\$0
<i>50/50 Modular Furniture</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2009 OTHER OPERATING EXPENSE		\$228,028	\$203,815	\$0
5000 CAPITAL EXPENDITURES		\$117,467	\$7,730	\$0
Capital Subtotal OOE, Project	50	\$345,495	\$211,545	\$0
Subtotal OOE, Project	50	\$345,495	\$211,545	\$0
TYPE OF FINANCING				
<u>Capital</u>				
CA 1 General Revenue Fund		\$254,495	\$182,251	\$0
CA 555 Federal Funds		\$91,000	\$25,624	\$0
CA 666 Appropriated Receipts		\$0	\$3,670	\$0

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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2016	EXP 2017	BUD 2018
Capital Subtotal TOF, Project	50	\$345,495	\$211,545	\$0
Subtotal TOF, Project	50	\$345,495	\$211,545	\$0
<i>52/52 RLHS - Region 11 Harlingen, Texas Building Upgrade</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2009 OTHER OPERATING EXPENSE		\$323,539	\$0	\$0
Capital Subtotal OOE, Project	52	\$323,539	\$0	\$0
Subtotal OOE, Project	52	\$323,539	\$0	\$0
TYPE OF FINANCING				
<u>Capital</u>				
CA 1 General Revenue Fund		\$270,379	\$0	\$0
CA 777 Interagency Contracts		\$18,468	\$0	\$0
CA 8042 Insurance Maint Tax Fees		\$1,493	\$0	\$0
GO 555 Federal Funds		\$33,199	\$0	\$0
Capital Subtotal TOF, Project	52	\$323,539	\$0	\$0
Subtotal TOF, Project	52	\$323,539	\$0	\$0
Capital Subtotal, Category	5003	\$12,985,792	\$18,509,827	\$1,900,000
Informational Subtotal, Category	5003			
Total, Category	5003	\$12,985,792	\$18,509,827	\$1,900,000

5005 Acquisition of Information Resource Technologies

1/1 Application Remediation for Data Center Consolidation

OBJECTS OF EXPENSE

Capital

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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2016	EXP 2017	BUD 2018
2001	PROFESSIONAL FEES AND SERVICES	\$558,183	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$3,740	\$0	\$0
Capital Subtotal OOE, Project	1	\$561,923	\$0	\$0
Subtotal OOE, Project	1	\$561,923	\$0	\$0

TYPE OF FINANCING

Capital

CA	1	General Revenue Fund	\$561,923	\$0	\$0
Capital Subtotal TOF, Project	1		\$561,923	\$0	\$0
Subtotal TOF, Project	1		\$561,923	\$0	\$0

3/3 Critical Information Technology - Mental Health
 State Hospitals

OBJECTS OF EXPENSE

Capital

2001	PROFESSIONAL FEES AND SERVICES	\$84,393	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$702,535	\$29,520	\$0
5000	CAPITAL EXPENDITURES	\$811,372	\$32,180	\$0
Capital Subtotal OOE, Project	3	\$1,598,300	\$61,700	\$0
Subtotal OOE, Project	3	\$1,598,300	\$61,700	\$0

TYPE OF FINANCING

Capital

CA	1	General Revenue Fund	\$1,598,300	\$61,700	\$0
Capital Subtotal TOF, Project	3		\$1,598,300	\$61,700	\$0
Subtotal TOF, Project	3		\$1,598,300	\$61,700	\$0

4/4 Cybersecurity

OBJECTS OF EXPENSE

Capital

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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2016	EXP 2017	BUD 2018
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$839,089	\$830,998
2009	OTHER OPERATING EXPENSE	\$0	\$986,235	\$0
5000	CAPITAL EXPENDITURES	\$0	\$1,167,116	\$0
Capital Subtotal OOE, Project 4		\$0	\$2,992,440	\$830,998
Subtotal OOE, Project 4		\$0	\$2,992,440	\$830,998

TYPE OF FINANCING

Capital

CA	1 General Revenue Fund	\$0	\$2,992,440	\$830,998
Capital Subtotal TOF, Project 4		\$0	\$2,992,440	\$830,998
Subtotal TOF, Project 4		\$0	\$2,992,440	\$830,998

6/6 Info Sys Improvements - Clinical Management
 for Behavioral Health Services - DSM 5

OBJECTS OF EXPENSE

Capital

2001	PROFESSIONAL FEES AND SERVICES	\$1,000,000	\$0	\$0
Capital Subtotal OOE, Project 6		\$1,000,000	\$0	\$0
Subtotal OOE, Project 6		\$1,000,000	\$0	\$0

TYPE OF FINANCING

Capital

CA	555 Federal Funds	\$1,000,000	\$0	\$0
Capital Subtotal TOF, Project 6		\$1,000,000	\$0	\$0
Subtotal TOF, Project 6		\$1,000,000	\$0	\$0

9/9 Ebola - Surveillance

OBJECTS OF EXPENSE

Capital

2001	PROFESSIONAL FEES AND SERVICES	\$0	\$1,289,008	\$0
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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2016	EXP 2017	BUD 2018
2009 OTHER OPERATING EXPENSE	\$0	\$434,996	\$0
Capital Subtotal OOE, Project 9	\$0	\$1,724,004	\$0
Subtotal OOE, Project 9	\$0	\$1,724,004	\$0

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund	\$0	\$1,724,004	\$0
Capital Subtotal TOF, Project 9	\$0	\$1,724,004	\$0
Subtotal TOF, Project 9	\$0	\$1,724,004	\$0

*10/10 Emergency Medical Services Trauma Registry
 Project*

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$782,000
Capital Subtotal OOE, Project 10	\$0	\$0	\$782,000
Subtotal OOE, Project 10	\$0	\$0	\$782,000

TYPE OF FINANCING

Capital

CA 777 Interagency Contracts	\$0	\$0	\$782,000
Capital Subtotal TOF, Project 10	\$0	\$0	\$782,000
Subtotal TOF, Project 10	\$0	\$0	\$782,000

11/11 Enhance Registries - THISIS

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES	\$953,918	\$627,075	\$3,199,707
Capital Subtotal OOE, Project 11	\$953,918	\$627,075	\$3,199,707

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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2016	EXP 2017	BUD 2018
Subtotal OOE, Project	11	\$953,918	\$627,075	\$3,199,707

TYPE OF FINANCING

Capital

CA 666 Appropriated Receipts		\$953,918	\$562,392	\$3,199,707
CA 8005 GR For HIV Services		\$0	\$64,683	\$0
Capital Subtotal TOF, Project	11	\$953,918	\$627,075	\$3,199,707
Subtotal TOF, Project	11	\$953,918	\$627,075	\$3,199,707

13/13 HIV2000 REC N ARIES Replacement (HRAR)
 Implementation Project

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$0	\$0	\$1,564,803
Capital Subtotal OOE, Project	13	\$0	\$0	\$1,564,803
Subtotal OOE, Project	13	\$0	\$0	\$1,564,803

TYPE OF FINANCING

Capital

CA 555 Federal Funds		\$0	\$0	\$938,882
CA 666 Appropriated Receipts		\$0	\$0	\$625,921
Capital Subtotal TOF, Project	13	\$0	\$0	\$1,564,803
Subtotal TOF, Project	13	\$0	\$0	\$1,564,803

14/14 25% Authority - IBIS (SHS Benefits
 Enhancement Project)

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE		\$0	\$738,320	\$0
Capital Subtotal OOE, Project	14	\$0	\$738,320	\$0

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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2016	EXP 2017	BUD 2018
Subtotal OOE, Project	14	\$0	\$738,320	\$0
TYPE OF FINANCING				
<u>Capital</u>				
CA 555 Federal Funds		\$0	\$738,320	\$0
Capital Subtotal TOF, Project	14	\$0	\$738,320	\$0
Subtotal TOF, Project	14	\$0	\$738,320	\$0
<i>15/15 25% Authority - ImmTrac Replacement</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2001 PROFESSIONAL FEES AND SERVICES		\$766,849	\$87,948	\$0
2009 OTHER OPERATING EXPENSE		\$0	\$1,278,350	\$0
Capital Subtotal OOE, Project	15	\$766,849	\$1,366,298	\$0
Subtotal OOE, Project	15	\$766,849	\$1,366,298	\$0
TYPE OF FINANCING				
<u>Capital</u>				
CA 1 General Revenue Fund		\$766,849	\$78,123	\$0
CA 555 Federal Funds		\$0	\$1,288,175	\$0
Capital Subtotal TOF, Project	15	\$766,849	\$1,366,298	\$0
Subtotal TOF, Project	15	\$766,849	\$1,366,298	\$0
<i>16/16 Improve Client CARE Systems - Enterprise</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2001 PROFESSIONAL FEES AND SERVICES		\$2,474,700	\$2,455,300	\$0
Capital Subtotal OOE, Project	16	\$2,474,700	\$2,455,300	\$0
Subtotal OOE, Project	16	\$2,474,700	\$2,455,300	\$0

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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2016	EXP 2017	BUD 2018
TYPE OF FINANCING				
<u>Capital</u>				
CA 758	GR Match For Medicaid	\$247,470	\$245,530	\$0
GO 555	Federal Funds	\$2,227,230	\$2,209,770	\$0
Capital Subtotal TOF, Project 16		\$2,474,700	\$2,455,300	\$0
Subtotal TOF, Project 16		\$2,474,700	\$2,455,300	\$0
<i>17/17 Information Systems - WIC Evolution</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2001	PROFESSIONAL FEES AND SERVICES	\$9,680,066	\$12,845,521	\$0
2009	OTHER OPERATING EXPENSE	\$347,960	\$580,844	\$0
Capital Subtotal OOE, Project 17		\$10,028,026	\$13,426,365	\$0
Subtotal OOE, Project 17		\$10,028,026	\$13,426,365	\$0
TYPE OF FINANCING				
<u>Capital</u>				
CA 555	Federal Funds	\$10,028,026	\$13,426,365	\$0
Capital Subtotal TOF, Project 17		\$10,028,026	\$13,426,365	\$0
Subtotal TOF, Project 17		\$10,028,026	\$13,426,365	\$0
<i>18/18 Information Technology - Mental Health</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2001	PROFESSIONAL FEES AND SERVICES	\$1,030,151	\$138,401	\$0
2009	OTHER OPERATING EXPENSE	\$422,778	\$382,591	\$0
5000	CAPITAL EXPENDITURES	\$245,905	\$393,948	\$0
Capital Subtotal OOE, Project 18		\$1,698,834	\$914,940	\$0
Subtotal OOE, Project 18		\$1,698,834	\$914,940	\$0

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Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2016	EXP 2017	BUD 2018
TYPE OF FINANCING				
<u>Capital</u>				
CA	1 General Revenue Fund	\$1,698,834	\$914,940	\$0
Capital Subtotal TOF, Project	18	\$1,698,834	\$914,940	\$0
Subtotal TOF, Project	18	\$1,698,834	\$914,940	\$0
<i>19/19 IT Accessibility</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2001	PROFESSIONAL FEES AND SERVICES	\$894,629	\$951,193	\$1,079,943
2004	UTILITIES	\$0	\$3,127	\$0
Capital Subtotal OOE, Project	19	\$894,629	\$954,320	\$1,079,943
Subtotal OOE, Project	19	\$894,629	\$954,320	\$1,079,943
TYPE OF FINANCING				
<u>Capital</u>				
CA	1 General Revenue Fund	\$894,629	\$954,320	\$1,079,943
Capital Subtotal TOF, Project	19	\$894,629	\$954,320	\$1,079,943
Subtotal TOF, Project	19	\$894,629	\$954,320	\$1,079,943
<i>20/20 IT Security</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2001	PROFESSIONAL FEES AND SERVICES	\$256,816	\$322,560	\$0
2009	OTHER OPERATING EXPENSE	\$780,409	\$586,949	\$1,200,000
5000	CAPITAL EXPENDITURES	\$144,161	\$299,378	\$0
Capital Subtotal OOE, Project	20	\$1,181,386	\$1,208,887	\$1,200,000
Subtotal OOE, Project	20	\$1,181,386	\$1,208,887	\$1,200,000
TYPE OF FINANCING				

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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2016	EXP 2017	BUD 2018
<u>Capital</u>			
CA 1 General Revenue Fund	\$1,181,386	\$1,208,887	\$1,200,000
Capital Subtotal TOF, Project 20	\$1,181,386	\$1,208,887	\$1,200,000
Subtotal TOF, Project 20	\$1,181,386	\$1,208,887	\$1,200,000

24/24 Linking Data for Health Information Quality

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES	\$999,993	\$1,000,000	\$0
Capital Subtotal OOE, Project 24	\$999,993	\$1,000,000	\$0
Subtotal OOE, Project 24	\$999,993	\$1,000,000	\$0

TYPE OF FINANCING

Capital

CA 777 Interagency Contracts	\$999,993	\$1,000,000	\$0
Capital Subtotal TOF, Project 24	\$999,993	\$1,000,000	\$0
Subtotal TOF, Project 24	\$999,993	\$1,000,000	\$0

25/25 25% Authority - MHSA CMBHS Yes Waiver
 Batch APD

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES	\$111,640	\$0	\$0
Capital Subtotal OOE, Project 25	\$111,640	\$0	\$0
Subtotal OOE, Project 25	\$111,640	\$0	\$0

TYPE OF FINANCING

Capital

CA 758 GR Match For Medicaid	\$11,164	\$0	\$0
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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2016	EXP 2017	BUD 2018
GO 555 Federal Funds		\$100,476	\$0	\$0
Capital Subtotal TOF, Project	25	\$111,640	\$0	\$0
Subtotal TOF, Project	25	\$111,640	\$0	\$0

*26/26 25% Authority - Microsoft Enterprise
 Subscription Agreement (ESA) Licensing Renewal*

OBJECTS OF EXPENSE

Capital

2007 RENT - MACHINE AND OTHER		\$1,585,258	\$0	\$0
Capital Subtotal OOE, Project	26	\$1,585,258	\$0	\$0
Subtotal OOE, Project	26	\$1,585,258	\$0	\$0

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund		\$1,585,258	\$0	\$0
Capital Subtotal TOF, Project	26	\$1,585,258	\$0	\$0
Subtotal TOF, Project	26	\$1,585,258	\$0	\$0

32/32 Seat Management

OBJECTS OF EXPENSE

Capital

2007 RENT - MACHINE AND OTHER		\$6,332,571	\$7,745,471	\$4,177,540
2009 OTHER OPERATING EXPENSE		\$188,884	\$12,541	\$18,000
5000 CAPITAL EXPENDITURES		\$763,065	\$0	\$0
Capital Subtotal OOE, Project	32	\$7,284,520	\$7,758,012	\$4,195,540
Subtotal OOE, Project	32	\$7,284,520	\$7,758,012	\$4,195,540

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund		\$5,982,217	\$7,191,644	\$1,330,820
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Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2016	EXP 2017	BUD 2018
CA 524 Pub Health Svc Fee Acct	\$16,000	\$0	\$0
CA 555 Federal Funds	\$496,094	\$423,185	\$2,748,170
CA 709 Pub Hlth Medicd Reimb	\$1,731	\$1,690	\$1,411
CA 5017 Asbestos Removal Acct	\$10,013	\$41,327	\$24,879
CA 5024 Food & Drug Registration	\$8,617	\$0	\$0
CA 5044 Tobacco Education/Enforce	\$32,308	\$0	\$0
CA 8001 GR For MH Block Grant	\$34,595	\$0	\$0
CA 8002 GR For Subst Abuse Prev	\$539,545	\$0	\$0
CA 8003 GR For Mat & Child Health	\$11,000	\$0	\$0
CA 8005 GR For HIV Services	\$141,758	\$100,166	\$90,260
CA 8042 Insurance Maint Tax Fees	\$10,642	\$0	\$0
Capital Subtotal TOF, Project 32	\$7,284,520	\$7,758,012	\$4,195,540
Subtotal TOF, Project 32	\$7,284,520	\$7,758,012	\$4,195,540
<i>34/34 Statewide Syndromic Surveillance System</i>			
OBJECTS OF EXPENSE			
<u>Capital</u>			
2001 PROFESSIONAL FEES AND SERVICES	\$370,108	\$218,423	\$0
Capital Subtotal OOE, Project 34	\$370,108	\$218,423	\$0
Subtotal OOE, Project 34	\$370,108	\$218,423	\$0
TYPE OF FINANCING			
<u>Capital</u>			
CA 1 General Revenue Fund	\$67,402	\$218,423	\$0
CA 555 Federal Funds	\$302,706	\$0	\$0
Capital Subtotal TOF, Project 34	\$370,108	\$218,423	\$0
Subtotal TOF, Project 34	\$370,108	\$218,423	\$0

Agency code: 537

Agency name: State Health Services, Department of

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2016

EXP 2017

BUD 2018

37/37 The Texas Health Care Safety Network
 (TxHSN)

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES

\$0

\$0

\$164,000

Capital Subtotal OOE, Project 37

\$0

\$0

\$164,000

Subtotal OOE, Project 37

\$0

\$0

\$164,000

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund

\$0

\$0

\$164,000

Capital Subtotal TOF, Project 37

\$0

\$0

\$164,000

Subtotal TOF, Project 37

\$0

\$0

\$164,000

39/39 Vital Records Project (TxEver)

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$502,254

\$3,748,615

\$0

2007 RENT - MACHINE AND OTHER

\$0

\$264

\$0

2009 OTHER OPERATING EXPENSE

\$7,744,702

\$2,128,366

\$2,600,000

Capital Subtotal OOE, Project 39

\$8,246,956

\$5,877,245

\$2,600,000

Subtotal OOE, Project 39

\$8,246,956

\$5,877,245

\$2,600,000

TYPE OF FINANCING

Capital

CA 666 Appropriated Receipts

\$8,246,956

\$5,877,245

\$2,600,000

Capital Subtotal TOF, Project 39

\$8,246,956

\$5,877,245

\$2,600,000

Subtotal TOF, Project 39

\$8,246,956

\$5,877,245

\$2,600,000

40/40 WIC PC Replacement

Agency code: 537

Agency name: State Health Services, Department of

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2016	EXP 2017	BUD 2018
OBJECTS OF EXPENSE				
<u>Capital</u>				
2001	PROFESSIONAL FEES AND SERVICES	\$95,510	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$132,164	\$0
2009	OTHER OPERATING EXPENSE	\$13,267	\$6,297,899	\$0
5000	CAPITAL EXPENDITURES	\$0	\$212,000	\$0
Capital Subtotal OOE, Project	40	\$108,777	\$6,642,063	\$0
Subtotal OOE, Project	40	\$108,777	\$6,642,063	\$0
TYPE OF FINANCING				
<u>Capital</u>				
CA 555	Federal Funds	\$108,777	\$6,642,063	\$0
Capital Subtotal TOF, Project	40	\$108,777	\$6,642,063	\$0
Subtotal TOF, Project	40	\$108,777	\$6,642,063	\$0
<i>41/41 Wi-Fi and Video-Teleconferencing Equipment Buildings 634, 636</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$100,000
Capital Subtotal OOE, Project	41	\$0	\$0	\$100,000
Subtotal OOE, Project	41	\$0	\$0	\$100,000
TYPE OF FINANCING				
<u>Capital</u>				
CA 666	Appropriated Receipts	\$0	\$0	\$100,000
Capital Subtotal TOF, Project	41	\$0	\$0	\$100,000
Subtotal TOF, Project	41	\$0	\$0	\$100,000

Agency code: 537

Agency name: State Health Services, Department of

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2016

EXP 2017

BUD 2018

43/43 Birth Defects Registry System Enhancements
 (MAVEN System)

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$65,400

\$0

\$0

Capital Subtotal OOE, Project 43

\$65,400

\$0

\$0

Subtotal OOE, Project 43

\$65,400

\$0

\$0

TYPE OF FINANCING

Capital

CA 555 Federal Funds

\$65,400

\$0

\$0

Capital Subtotal TOF, Project 43

\$65,400

\$0

\$0

Subtotal TOF, Project 43

\$65,400

\$0

\$0

46/46 Information Technology Business Service
 Modular

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE

\$0

\$3,130

\$0

Capital Subtotal OOE, Project 46

\$0

\$3,130

\$0

Subtotal OOE, Project 46

\$0

\$3,130

\$0

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund

\$0

\$3,130

\$0

Capital Subtotal TOF, Project 46

\$0

\$3,130

\$0

Subtotal TOF, Project 46

\$0

\$3,130

\$0

49/49 Modification of Texas Electronic Registry
 (TER)

Agency code: 537

Agency name: State Health Services, Department of

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2016	EXP 2017	BUD 2018
OBJECTS OF EXPENSE				
<u>Capital</u>				
2009 OTHER OPERATING EXPENSE		\$178,560	\$0	\$0
Capital Subtotal OOE, Project	49	\$178,560	\$0	\$0
Subtotal OOE, Project	49	\$178,560	\$0	\$0
TYPE OF FINANCING				
<u>Capital</u>				
CA 19 Vital Statistics Account		\$178,560	\$0	\$0
Capital Subtotal TOF, Project	49	\$178,560	\$0	\$0
Subtotal TOF, Project	49	\$178,560	\$0	\$0
<i>51/51 NBS Screening Center Upgrade</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2009 OTHER OPERATING EXPENSE		\$0	\$150,000	\$0
Capital Subtotal OOE, Project	51	\$0	\$150,000	\$0
Subtotal OOE, Project	51	\$0	\$150,000	\$0
TYPE OF FINANCING				
<u>Capital</u>				
CA 524 Pub Health Svc Fee Acct		\$0	\$150,000	\$0
Capital Subtotal TOF, Project	51	\$0	\$150,000	\$0
Subtotal TOF, Project	51	\$0	\$150,000	\$0
Capital Subtotal, Category	5005	\$40,109,777	\$48,118,522	\$15,716,991
Informational Subtotal, Category	5005			
Total, Category	5005	\$40,109,777	\$48,118,522	\$15,716,991

Agency code: 537

Agency name: State Health Services, Department of

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2016	EXP 2017	BUD 2018
5006 Transportation Items				
<i>38/38 Vehicles</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2009 OTHER OPERATING EXPENSE		\$41,795	\$0	\$0
5000 CAPITAL EXPENDITURES		\$2,500,360	\$195,339	\$0
Capital Subtotal OOE, Project	38	\$2,542,155	\$195,339	\$0
Subtotal OOE, Project	38	\$2,542,155	\$195,339	\$0
TYPE OF FINANCING				
<u>Capital</u>				
CA 1 General Revenue Fund		\$2,501,843	\$173,192	\$0
CA 555 Federal Funds		\$40,312	\$0	\$0
CA 8003 GR For Mat & Child Health		\$0	\$22,147	\$0
Capital Subtotal TOF, Project	38	\$2,542,155	\$195,339	\$0
Subtotal TOF, Project	38	\$2,542,155	\$195,339	\$0
Capital Subtotal, Category	5006	\$2,542,155	\$195,339	\$0
Informational Subtotal, Category	5006			
Total, Category	5006	\$2,542,155	\$195,339	\$0

5007 Acquisition of Capital Equipment and Items

2/2 Capital Equipment for MH Facilities

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE		\$1,038,512	\$1,271,948	\$0
5000 CAPITAL EXPENDITURES		\$314,473	\$625,199	\$0
Capital Subtotal OOE, Project	2	\$1,352,985	\$1,897,147	\$0

4.A. Capital Budget Project Schedule
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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2016	EXP 2017	BUD 2018
Subtotal OOE, Project	2	\$1,352,985	\$1,897,147	\$0
TYPE OF FINANCING				
<u>Capital</u>				
CA 1 General Revenue Fund		\$1,352,985	\$1,897,147	\$0
Capital Subtotal TOF, Project	2	\$1,352,985	\$1,897,147	\$0
Subtotal TOF, Project	2	\$1,352,985	\$1,897,147	\$0
<i>8/8 Ebola - Laboratory Equipment</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2009 OTHER OPERATING EXPENSE		\$0	\$50,300	\$0
5000 CAPITAL EXPENDITURES		\$111,719	\$360,980	\$0
Capital Subtotal OOE, Project	8	\$111,719	\$411,280	\$0
Subtotal OOE, Project	8	\$111,719	\$411,280	\$0
TYPE OF FINANCING				
<u>Capital</u>				
CA 555 Federal Funds		\$111,719	\$411,280	\$0
Capital Subtotal TOF, Project	8	\$111,719	\$411,280	\$0
Subtotal TOF, Project	8	\$111,719	\$411,280	\$0
<i>12/12 FastPak Verify</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2009 OTHER OPERATING EXPENSE		\$0	\$0	\$23,543
5000 CAPITAL EXPENDITURES		\$0	\$0	\$136,500
Capital Subtotal OOE, Project	12	\$0	\$0	\$160,043
Subtotal OOE, Project	12	\$0	\$0	\$160,043

4.A. Capital Budget Project Schedule
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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2016	EXP 2017	BUD 2018
TYPE OF FINANCING			
<u>Capital</u>			
CA 555 Federal Funds	\$0	\$0	\$160,043
Capital Subtotal TOF, Project 12	\$0	\$0	\$160,043
Subtotal TOF, Project 12	\$0	\$0	\$160,043

27/27 Misc Lab Equipment

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES	\$0	\$4,635	\$0
2003 CONSUMABLE SUPPLIES	\$0	\$701	\$0
2009 OTHER OPERATING EXPENSE	\$540,793	\$320,360	\$190,000
5000 CAPITAL EXPENDITURES	\$1,261,888	\$1,401,345	\$1,483,152
Capital Subtotal OOE, Project 27	\$1,802,681	\$1,727,041	\$1,673,152
Subtotal OOE, Project 27	\$1,802,681	\$1,727,041	\$1,673,152

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund	\$102,569	\$26,265	\$0
CA 555 Federal Funds	\$372,709	\$74,788	\$35,000
CA 666 Appropriated Receipts	\$25,334	\$1,768	\$0
CA 709 Pub Hlth Medica Reimb	\$1,302,069	\$1,624,220	\$1,638,152
Capital Subtotal TOF, Project 27	\$1,802,681	\$1,727,041	\$1,673,152
Subtotal TOF, Project 27	\$1,802,681	\$1,727,041	\$1,673,152

29/29 Regional Laundry

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE	\$44,717	\$63,651	\$0
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4.A. Capital Budget Project Schedule
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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2016	EXP 2017	BUD 2018
5000 CAPITAL EXPENDITURES	\$484,665	\$145,160	\$0
Capital Subtotal OOE, Project 29	\$529,382	\$208,811	\$0
Subtotal OOE, Project 29	\$529,382	\$208,811	\$0

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund	\$529,382	\$208,811	\$0
Capital Subtotal TOF, Project 29	\$529,382	\$208,811	\$0
Subtotal TOF, Project 29	\$529,382	\$208,811	\$0

31/31 25% Authority - RLHS Dental Units

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE	\$5,125	\$0	\$0
Capital Subtotal OOE, Project 31	\$5,125	\$0	\$0
Subtotal OOE, Project 31	\$5,125	\$0	\$0

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund	\$5,125	\$0	\$0
Capital Subtotal TOF, Project 31	\$5,125	\$0	\$0
Subtotal TOF, Project 31	\$5,125	\$0	\$0

33/33 State Hospital - Cameras

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE	\$265,950	\$0	\$0
5000 CAPITAL EXPENDITURES	\$40,453	\$0	\$0
Capital Subtotal OOE, Project 33	\$306,403	\$0	\$0

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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2016	EXP 2017	BUD 2018
Subtotal OOE, Project	33	\$306,403	\$0	\$0
TYPE OF FINANCING				
<u>Capital</u>				
CA 1 General Revenue Fund		\$306,403	\$0	\$0
Capital Subtotal TOF, Project	33	\$306,403	\$0	\$0
Subtotal TOF, Project	33	\$306,403	\$0	\$0
<i>36/36 Texas Vaccine For Children (TVFC) Data Loggers</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2009 OTHER OPERATING EXPENSE		\$0	\$0	\$82,400
Capital Subtotal OOE, Project	36	\$0	\$0	\$82,400
Subtotal OOE, Project	36	\$0	\$0	\$82,400
TYPE OF FINANCING				
<u>Capital</u>				
CA 555 Federal Funds		\$0	\$0	\$82,400
Capital Subtotal TOF, Project	36	\$0	\$0	\$82,400
Subtotal TOF, Project	36	\$0	\$0	\$82,400
<i>42/42 X-ALD Testing Implementation</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
1001 SALARIES AND WAGES		\$0	\$0	\$261,735
2001 PROFESSIONAL FEES AND SERVICES		\$0	\$0	\$15,000
2009 OTHER OPERATING EXPENSE		\$0	\$0	\$923,265
Capital Subtotal OOE, Project	42	\$0	\$0	\$1,200,000
Subtotal OOE, Project	42	\$0	\$0	\$1,200,000

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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2016	EXP 2017	BUD 2018
TYPE OF FINANCING				
<u>Capital</u>				
CA	1 General Revenue Fund	\$0	\$0	\$1,200,000
Capital Subtotal TOF, Project	42	\$0	\$0	\$1,200,000
Subtotal TOF, Project	42	\$0	\$0	\$1,200,000

44/44 DSHS Miscellaneous Equipment

OBJECTS OF EXPENSE

Capital

2009	OTHER OPERATING EXPENSE	\$0	\$314,007	\$0
5000	CAPITAL EXPENDITURES	\$32,315	\$164,712	\$0
Capital Subtotal OOE, Project	44	\$32,315	\$478,719	\$0
Subtotal OOE, Project	44	\$32,315	\$478,719	\$0

TYPE OF FINANCING

Capital

CA	1 General Revenue Fund	\$0	\$11,031	\$0
CA	555 Federal Funds	\$0	\$5,302	\$0
GO	555 Federal Funds	\$32,315	\$0	\$0
GO	8005 GR For HIV Services	\$0	\$159,410	\$0
LP	555 Federal Funds	\$0	\$302,976	\$0
Capital Subtotal TOF, Project	44	\$32,315	\$478,719	\$0
Subtotal TOF, Project	44	\$32,315	\$478,719	\$0

*45/45 Health Emergency Preparedness Response
 Section Morgue Trailer*

OBJECTS OF EXPENSE

Capital

5000	CAPITAL EXPENDITURES	\$0	\$123,988	\$0
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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2016	EXP 2017	BUD 2018
Capital Subtotal OOE, Project	45	\$0	\$123,988	\$0
Subtotal OOE, Project	45	\$0	\$123,988	\$0
TYPE OF FINANCING				
<u>Capital</u>				
CA 555 Federal Funds		\$0	\$123,988	\$0
Capital Subtotal TOF, Project	45	\$0	\$123,988	\$0
Subtotal TOF, Project	45	\$0	\$123,988	\$0
<i>53/53 RLHS Statewide Radio Communications</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2009 OTHER OPERATING EXPENSE		\$0	\$214,736	\$0
5000 CAPITAL EXPENDITURES		\$0	\$391,995	\$0
Capital Subtotal OOE, Project	53	\$0	\$606,731	\$0
Subtotal OOE, Project	53	\$0	\$606,731	\$0
TYPE OF FINANCING				
<u>Capital</u>				
CA 555 Federal Funds		\$0	\$606,731	\$0
Capital Subtotal TOF, Project	53	\$0	\$606,731	\$0
Subtotal TOF, Project	53	\$0	\$606,731	\$0
<i>54/54 Zika Equipment</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2009 OTHER OPERATING EXPENSE		\$0	\$37,699	\$0
5000 CAPITAL EXPENDITURES		\$0	\$812,301	\$0
Capital Subtotal OOE, Project	54	\$0	\$850,000	\$0

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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2016	EXP 2017	BUD 2018
Subtotal OOE, Project	54	\$0	\$850,000	\$0
TYPE OF FINANCING				
<u>Capital</u>				
CA 555 Federal Funds		\$0	\$850,000	\$0
Capital Subtotal TOF, Project	54	\$0	\$850,000	\$0
Subtotal TOF, Project	54	\$0	\$850,000	\$0
Capital Subtotal, Category	5007	\$4,140,610	\$6,303,717	\$3,115,595
Informational Subtotal, Category	5007			
Total, Category	5007	\$4,140,610	\$6,303,717	\$3,115,595

5008 Other Lease Payments to the Master Lease Purchase Program (MLPP)

28/28 Payment of MLPP - Energy Conservation - MH

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES		\$2,236,044	\$2,290,433	\$0
Capital Subtotal OOE, Project	28	\$2,236,044	\$2,290,433	\$0
Subtotal OOE, Project	28	\$2,236,044	\$2,290,433	\$0
TYPE OF FINANCING				
<u>Capital</u>				
CA 1 General Revenue Fund		\$2,236,044	\$2,290,433	\$0
Capital Subtotal TOF, Project	28	\$2,236,044	\$2,290,433	\$0
Subtotal TOF, Project	28	\$2,236,044	\$2,290,433	\$0

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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2016	EXP 2017	BUD 2018
Capital Subtotal, Category 5008	\$2,236,044	\$2,290,433	\$0
Informational Subtotal, Category 5008			
Total, Category 5008	\$2,236,044	\$2,290,433	\$0

7000 Data Center Consolidation

5/5 Data Center Consolidation

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES	\$14,689,757	\$20,835,658	\$11,181,428
2009 OTHER OPERATING EXPENSE	\$867,685	\$0	\$0
5000 CAPITAL EXPENDITURES	\$105,995	\$0	\$0
Capital Subtotal OOE, Project 5	\$15,663,437	\$20,835,658	\$11,181,428
Subtotal OOE, Project 5	\$15,663,437	\$20,835,658	\$11,181,428

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund	\$9,456,147	\$10,978,067	\$7,568,420
CA 19 Vital Statistics Account	\$21,009	\$42,141	\$32,025
CA 129 Hospital Licensing Acct	\$1,987	\$4,232	\$0
CA 341 Food & Drug Fee Acct	\$3,026	\$6,443	\$4,802
CA 512 Emergency Mgmt Acct	\$0	\$5,412	\$0
CA 524 Pub Health Svc Fee Acct	\$176,914	\$359,424	\$271,989
CA 555 Federal Funds	\$1,292,369	\$3,095,324	\$0
CA 666 Appropriated Receipts	\$734	\$1,426	\$1,426
CA 709 Pub Hlth Medicd Reimb	\$25,755	\$45,137	\$45,137
CA 777 Interagency Contracts	\$1,517,048	\$3,021,617	\$5,294
CA 5007 Comm State Emer Comm Acct	\$0	\$61	\$0
CA 5017 Asbestos Removal Acct	\$0	\$52,751	\$0

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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2016	EXP 2017	BUD 2018
CA 5020	Workplace Chemicals List	\$0	\$1,673	\$0
CA 5021	Mammography Systems Acct	\$0	\$734	\$0
CA 5024	Food & Drug Registration	\$11,337	\$12,817	\$76,248
CA 5044	Tobacco Education/Enforce	\$12,901	\$27,474	\$0
CA 5045	Children & Public Health	\$338	\$719	\$0
CA 5046	Ems & Trauma Care Account	\$0	\$2,531	\$0
CA 5108	EMS, Trauma Facilities/Care Systems	\$0	\$124	\$0
CA 5111	Trauma Facility And Ems	\$0	\$713	\$0
CA 8001	GR For MH Block Grant	\$28,954	\$0	\$0
CA 8002	GR For Subst Abuse Prev	\$391,280	\$0	\$0
CA 8005	GR For HIV Services	\$2,723,638	\$3,176,087	\$3,176,087
CA 8042	Insurance Maint Tax Fees	\$0	\$751	\$0
Capital Subtotal TOF, Project	5	\$15,663,437	\$20,835,658	\$11,181,428
Subtotal TOF, Project	5	\$15,663,437	\$20,835,658	\$11,181,428
<i>47/47 Laboratory Server Buy Out</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
5000	CAPITAL EXPENDITURES	\$0	\$72,570	\$0
Capital Subtotal OOE, Project	47	\$0	\$72,570	\$0
Subtotal OOE, Project	47	\$0	\$72,570	\$0
TYPE OF FINANCING				
<u>Capital</u>				
CA 555	Federal Funds	\$0	\$72,570	\$0
Capital Subtotal TOF, Project	47	\$0	\$72,570	\$0
Subtotal TOF, Project	47	\$0	\$72,570	\$0

4.A. Capital Budget Project Schedule
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017
 TIME : 10:56:59AM

Agency code: 537

Agency name: State Health Services, Department of

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2016	EXP 2017	BUD 2018
Capital Subtotal, Category	7000	\$15,663,437	\$20,908,228	\$11,181,428
Informational Subtotal, Category	7000			
Total, Category	7000	\$15,663,437	\$20,908,228	\$11,181,428
AGENCY TOTAL -CAPITAL		\$80,404,999	\$98,176,303	\$33,810,264
AGENCY TOTAL -INFORMATIONAL				
AGENCY TOTAL		\$80,404,999	\$98,176,303	\$33,810,264

Agency code: 537

Agency name: State Health Services, Department of

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2016

EXP 2017

BUD 2018

METHOD OF FINANCING:

Capital

1 General Revenue Fund	\$40,118,805	\$43,993,612	\$13,774,181
19 Vital Statistics Account	\$199,569	\$42,141	\$32,025
129 Hospital Licensing Acct	\$1,987	\$4,232	\$0
341 Food & Drug Fee Acct	\$3,026	\$6,443	\$4,802
512 Emergency Mgmt Acct	\$0	\$5,412	\$0
524 Pub Health Svc Fee Acct	\$192,914	\$509,424	\$371,989
555 Federal Funds	\$16,302,332	\$30,296,461	\$3,964,495
599 Economic Stabilization Fund	\$0	\$0	\$1,400,000
666 Appropriated Receipts	\$9,271,639	\$6,446,501	\$6,527,054
709 Pub Hlth Mediced Reimb	\$2,557,277	\$1,671,047	\$1,684,700
758 GR Match For Medicaid	\$258,634	\$245,530	\$0
777 Interagency Contracts	\$2,535,509	\$4,021,617	\$787,294
780 Bond Proceed-Gen Obligat	\$2,277,704	\$5,419,478	\$0
5007 Comm State Emer Comm Acct	\$0	\$61	\$0
5017 Asbestos Removal Acct	\$10,013	\$94,078	\$24,879
5020 Workplace Chemicals List	\$0	\$1,673	\$0
5021 Mammography Systems Acct	\$0	\$734	\$0
5024 Food & Drug Registration	\$19,954	\$12,817	\$76,248
5044 Tobacco Education/Enforce	\$45,209	\$27,474	\$0
5045 Children & Public Health	\$338	\$719	\$0
5046 Ems & Trauma Care Account	\$0	\$2,531	\$0
5108 EMS, Trauma Facilities/Care Systems	\$0	\$124	\$0
5111 Trauma Facility And Ems	\$0	\$713	\$0
8001 GR For MH Block Grant	\$63,549	\$0	\$0
8002 GR For Subst Abuse Prev	\$930,825	\$0	\$0

4.A. Capital Budget Project Schedule
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017
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Agency code: 537

Agency name: State Health Services, Department of

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2016	EXP 2017	BUD 2018
8003 GR For Mat & Child Health	\$11,000	\$22,147	\$0
8005 GR For HIV Services	\$2,865,396	\$3,500,346	\$3,266,347
8026 Health Dept Lab Financing Fees	\$2,727,184	\$1,850,237	\$1,896,250
8042 Insurance Maint Tax Fees	\$12,135	\$751	\$0
Total, Method of Financing-Capital	\$80,404,999	\$98,176,303	\$33,810,264
Total, Method of Financing	\$80,404,999	\$98,176,303	\$33,810,264
TYPE OF FINANCING:			
<u>Capital</u>			
CA CURRENT APPROPRIATIONS	\$78,011,779	\$95,504,147	\$33,810,264
GO GENERAL OBLIGATION BONDS	\$2,393,220	\$2,369,180	\$0
LP LEASE PURCHASE (NON-MLPP)	\$0	\$302,976	\$0
Total, Type of Financing-Capital	\$80,404,999	\$98,176,303	\$33,810,264
Total, Type of Financing	\$80,404,999	\$98,176,303	\$33,810,264

Capital Budget Allocation to Strategies
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DATE: 12/1/2017
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Agency code: 537 Agency name: State Health Services, Department of

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	EXP 2016	EXP 2017	BUD 2018	
5002 Construction of Buildings and Facilities					
<i>21/21 Laboratory - Bond Debt Service</i>					
Capital	1-4-2	LABORATORY (AUSTIN) BOND DEBT	2,727,184	1,850,237	\$1,896,250
		TOTAL, PROJECT	\$2,727,184	\$1,850,237	\$1,896,250
5003 Repair or Rehabilitation of Buildings and Facilities					
<i>7/7 Ebola - Lab Renovations</i>					
Capital	1-4-1	LABORATORY SERVICES	911,958	73,563	0
		TOTAL, PROJECT	\$911,958	\$73,563	\$0
<i>22/22 Laboratory Deferred Maintenance</i>					
Capital	1-4-1	LABORATORY SERVICES	0	0	400,000
		TOTAL, PROJECT	\$0	\$0	\$400,000
<i>23/23 Laboratory Repair and Renovation</i>					
Capital	1-4-1	LABORATORY SERVICES	0	0	100,000
		TOTAL, PROJECT	\$0	\$0	\$100,000
<i>30/30 Renovation of State Hospitals</i>					
Capital	6-1-14	MENTAL HEALTH STATE HOSPITALS	379,999	100,000	0

Capital Budget Allocation to Strategies
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Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2016	EXP 2017	BUD 2018
Capital	6-1-17	FACILITY CAPITAL REPAIRS & RENOV	9,524,801	17,647,633	\$0
		TOTAL, PROJECT	\$9,904,800	\$17,747,633	\$0
<i>35/35 TCID Repair and Renovation</i>					
Capital	1-2-5	TX CENTER FOR INFECTIOUS DISEASE	0	0	1,400,000
		TOTAL, PROJECT	\$0	\$0	\$1,400,000
<i>48/48 LAB TFC</i>					
Capital	1-4-1	LABORATORY SERVICES	1,500,000	477,086	0
		TOTAL, PROJECT	\$1,500,000	\$477,086	\$0
<i>50/50 Modular Furniture</i>					
Capital	1-1-1	PUBLIC HEALTH PREP. & COORD. SVCS	91,000	65,575	0
Capital	1-1-2	VITAL STATISTICS	0	3,670	0
Capital	1-1-3	HEALTH REGISTRIES	0	7,730	0
Capital	1-1-5	HEALTH DATA AND STATISTICS	0	3,152	0
Capital	1-2-1	IMMUNIZE CHILDREN & ADULTS IN TEXAS	68,554	131,418	0
Capital	5-1-1	CENTRAL ADMINISTRATION	477	0	0
Capital	6-1-6	COMMUNITY MENTAL HLTH SVCS-ADULTS	40,464	0	0
Capital	6-1-7	COMMUNITY MENTAL HLTH SVCS-CHILDREN	10,000	0	0
Capital	6-1-18	TEXAS CIVIL COMMITMENT OFFICE	135,000	0	0

Capital Budget Allocation to Strategies
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Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	EXP 2016	EXP 2017	BUD 2018
TOTAL, PROJECT		\$345,495	\$211,545	\$0
52/52	<i>Region 11 Upgrade</i>			
Capital	1-1-1 PUBLIC HEALTH PREP. & COORD. SVCS	218,778	0	\$0
Capital	1-2-1 IMMUNIZE CHILDREN & ADULTS IN TEXAS	14,432	0	0
Capital	1-2-2 HIV/STD PREVENTION	6,967	0	0
Capital	1-2-3 INFECTIOUS DISEASE PREV/EPI/SURV	2,986	0	0
Capital	1-2-4 TB SURVEILLANCE & PREVENTION	10,949	0	0
Capital	1-3-3 CHILDREN WITH SPECIAL NEEDS	11,000	0	0
Capital	2-1-1 WOMEN & CHILDREN'S HEALTH SERVICES	54,943	0	0
Capital	3-1-1 FOOD (MEAT) AND DRUG SAFETY	1,991	0	0
Capital	3-1-2 ENVIRONMENTAL HEALTH	1,493	0	0
TOTAL, PROJECT		\$323,539	\$0	\$0

5005 Acquisition of Information Resource Technologies

1/1 Application Remediation for DCS

Capital	5-1-2 IT PROGRAM SUPPORT	561,923	0	0
TOTAL, PROJECT		\$561,923	\$0	\$0

3/3 Critical IT - MH Hospitals

Capital	6-1-14 MENTAL HEALTH STATE HOSPITALS	1,598,300	61,700	0
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Capital Budget Allocation to Strategies
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Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	EXP 2016	EXP 2017	BUD 2018
	TOTAL, PROJECT	\$1,598,300	\$61,700	\$0
4/4	<i>Cybersecurity</i>			
Capital	5-1-2 IT PROGRAM SUPPORT	0	2,992,440	\$830,998
	TOTAL, PROJECT	\$0	\$2,992,440	\$830,998
6/6	<i>InfoSysImpv - CMBHS - DSM 5</i>			
Capital	6-1-6 COMMUNITY MENTAL HLTH SVCS-ADULTS	410,000	0	0
Capital	6-1-7 COMMUNITY MENTAL HLTH SVCS-CHILDREN	110,000	0	0
Capital	6-1-9 NORTHSTAR BEHAVIORAL HEALTH WAIVER	140,000	0	0
Capital	6-1-10 SUBSTANCE ABUSE PREV/INTERV/TREAT	340,000	0	0
	TOTAL, PROJECT	\$1,000,000	\$0	\$0
9/9	<i>Ebola - Surveillance</i>			
Capital	1-2-3 INFECTIOUS DISEASE PREV/EPI/SURV	0	1,724,004	0
	TOTAL, PROJECT	\$0	\$1,724,004	\$0
10/10	<i>EMS Trauma Registry</i>			
Capital	1-1-3 HEALTH REGISTRIES	0	0	782,000
	TOTAL, PROJECT	\$0	\$0	\$782,000

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Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2016	EXP 2017	BUD 2018
	11/11	Enhance Registries - THISIS			
Capital	1-2-2	HIV/STD PREVENTION	953,918	627,075	\$3,199,707
		TOTAL, PROJECT	953,918	627,075	\$3,199,707
	13/13	HIV2000 (HRAR)			
Capital	1-2-2	HIV/STD PREVENTION	0	0	1,564,803
		TOTAL, PROJECT	\$0	\$0	\$1,564,803
	14/14	IBIS SHS Benefits Enhancement			
Capital	1-3-3	CHILDREN WITH SPECIAL NEEDS	0	738,320	0
		TOTAL, PROJECT	\$0	\$738,320	\$0
	15/15	ImmTrac Replacement			
Capital	1-2-1	IMMUNIZE CHILDREN & ADULTS IN TEXAS	766,849	1,366,298	0
		TOTAL, PROJECT	\$766,849	\$1,366,298	\$0
	16/16	Improve Client CARE Systems			
Capital	6-1-6	COMMUNITY MENTAL HLTH SVCS-ADULTS	1,156,000	0	0
Capital	6-1-7	COMMUNITY MENTAL HLTH SVCS-CHILDREN	306,000	0	0
Capital	6-1-9	NORTHSTAR BEHAVIORAL HEALTH WAIVER	408,000	0	0

Capital Budget Allocation to Strategies
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Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2016	EXP 2017	BUD 2018
Capital	6-1-14	MENTAL HEALTH STATE HOSPITALS	604,700	2,455,300	\$0
		TOTAL, PROJECT	\$2,474,700	\$2,455,300	\$0
<i>17/17 Info Systems - WIC Evolution</i>					
Capital	6-1-4	PROVIDE WIC SERVICES	10,028,026	13,426,365	0
		TOTAL, PROJECT	\$10,028,026	\$13,426,365	\$0
<i>18/18 Info Technology - MH</i>					
Capital	6-1-8	COMMUNITY MENTAL HEALTH CRISIS SVCS	953,116	0	0
Capital	6-1-14	MENTAL HEALTH STATE HOSPITALS	745,718	914,940	0
		TOTAL, PROJECT	\$1,698,834	\$914,940	\$0
<i>19/19 IT Accessibility</i>					
Capital	5-1-2	IT PROGRAM SUPPORT	894,629	954,320	1,079,943
		TOTAL, PROJECT	\$894,629	\$954,320	\$1,079,943
<i>20/20 IT Security</i>					
Capital	5-1-2	IT PROGRAM SUPPORT	1,181,386	1,208,887	1,200,000
		TOTAL, PROJECT	\$1,181,386	\$1,208,887	\$1,200,000
<i>24/24 Linking Data Health Info Quality</i>					

Capital Budget Allocation to Strategies
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Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2016	EXP 2017	BUD 2018
Capital	1-1-3	HEALTH REGISTRIES	999,993	1,000,000	\$0
		TOTAL, PROJECT	\$999,993	\$1,000,000	\$0
<i>25/25 MHSa CMBHS Yes Waiver Batch APD</i>					
Capital	6-1-7	COMMUNITY MENTAL HLTH SVCS-CHILDREN	111,640	0	0
		TOTAL, PROJECT	\$111,640	\$0	\$0
<i>26/26 Microsoft ESA Licensing Renewal</i>					
Capital	2-1-1	WOMEN & CHILDREN'S HEALTH SERVICES	304,231	0	0
Capital	5-1-2	IT PROGRAM SUPPORT	1,281,027	0	0
		TOTAL, PROJECT	\$1,585,258	\$0	\$0
<i>32/32 Seat Management</i>					
Capital	4-1-1	AGENCY WIDE IT PROJECTS	7,284,520	7,758,012	4,195,540
		TOTAL, PROJECT	\$7,284,520	\$7,758,012	\$4,195,540
<i>34/34 Syndromic Surveillance</i>					
Capital	1-1-1	PUBLIC HEALTH PREP. & COORD. SVCS	370,108	218,423	0
		TOTAL, PROJECT	\$370,108	\$218,423	\$0
<i>37/37 TxHSN</i>					

Capital Budget Allocation to Strategies
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Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2016	EXP 2017	BUD 2018
Capital	1-2-3	INFECTIOUS DISEASE PREV/EPI/SURV	0	0	\$164,000
		TOTAL, PROJECT	\$0	\$0	\$164,000
<i>39/39 Vital Records Project (TxEver)</i>					
Capital	1-1-2	VITAL STATISTICS	8,246,956	5,877,245	2,600,000
		TOTAL, PROJECT	\$8,246,956	\$5,877,245	\$2,600,000
<i>40/40 WIC PC Replacement</i>					
Capital	6-1-4	PROVIDE WIC SERVICES	108,777	6,642,063	0
		TOTAL, PROJECT	\$108,777	\$6,642,063	\$0
<i>41/41 Wi-Fi & Video-Teleconf Equip</i>					
Capital	1-2-2	HIV/STD PREVENTION	0	0	100,000
		TOTAL, PROJECT	\$0	\$0	\$100,000
<i>43/43 Birth Defects Registry System</i>					
Capital	1-1-3	HEALTH REGISTRIES	65,400	0	0
		TOTAL, PROJECT	\$65,400	\$0	\$0
<i>46/46 IT BusServ Modular</i>					
Capital	5-1-2	IT PROGRAM SUPPORT	0	3,130	0

Capital Budget Allocation to Strategies
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Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	EXP 2016	EXP 2017	BUD 2018
TOTAL, PROJECT		\$0	\$3,130	\$0
49/49	Modification of TER			
Capital	1-1-2 VITAL STATISTICS	178,560	0	\$0
TOTAL, PROJECT		\$178,560	\$0	\$0
51/51	NBS Screening Center Upgrade			
Capital	1-4-1 LABORATORY SERVICES	0	150,000	0
TOTAL, PROJECT		\$0	\$150,000	\$0
5006 Transportation Items				
38/38	Vehicles			
Capital	1-1-1 PUBLIC HEALTH PREP. & COORD. SVCS	225,508	0	0
Capital	2-1-1 WOMEN & CHILDREN'S HEALTH SERVICES	0	22,147	0
Capital	3-1-1 FOOD (MEAT) AND DRUG SAFETY	40,312	36,755	0
Capital	3-1-3 RADIATION CONTROL	0	71,075	0
Capital	5-1-4 REGIONAL ADMINISTRATION	20,156	0	0
Capital	6-1-14 MENTAL HEALTH STATE HOSPITALS	2,195,711	65,362	0
Capital	6-1-16 FACILITY/COMMUNITY-BASED REGULATION	60,468	0	0
TOTAL, PROJECT		\$2,542,155	\$195,339	\$0

5007 Acquisition of Capital Equipment and Items

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Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2016	EXP 2017	BUD 2018
	2/2	<i>Capital Equipment for MH Facilities</i>			
Capital	6-1-14	MENTAL HEALTH STATE HOSPITALS	1,352,985	1,897,147	\$0
		TOTAL, PROJECT	\$1,352,985	\$1,897,147	\$0
	8/8	<i>Ebola - Laboratory Equipment</i>			
Capital	1-1-1	PUBLIC HEALTH PREP. & COORD. SVCS	111,719	411,280	0
		TOTAL, PROJECT	\$111,719	\$411,280	\$0
	12/12	<i>FastPak Verify</i>			
Capital	1-2-2	HIV/STD PREVENTION	0	0	40,010
Capital	1-2-4	TB SURVEILLANCE & PREVENTION	0	0	120,033
		TOTAL, PROJECT	\$0	\$0	\$160,043
	27/27	<i>Misc Lab Equipment</i>			
Capital	1-1-1	PUBLIC HEALTH PREP. & COORD. SVCS	295,250	0	0
Capital	1-2-1	IMMUNIZE CHILDREN & ADULTS IN TEXAS	25,334	1,768	0
Capital	1-4-1	LABORATORY SERVICES	1,482,097	1,725,273	1,673,152
		TOTAL, PROJECT	\$1,802,681	\$1,727,041	\$1,673,152
	29/29	<i>Regional Laundry</i>			

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Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2016	EXP 2017	BUD 2018
Capital	6-1-14	MENTAL HEALTH STATE HOSPITALS	529,382	208,811	\$0
		TOTAL, PROJECT	\$529,382	\$208,811	\$0
	31/31	<i>RLHS Dental Units</i>			
Capital	1-1-1	PUBLIC HEALTH PREP. & COORD. SVCS	5,125	0	0
		TOTAL, PROJECT	\$5,125	\$0	\$0
	33/33	<i>State Hospital - Cameras</i>			
Capital	6-1-14	MENTAL HEALTH STATE HOSPITALS	306,403	0	0
		TOTAL, PROJECT	\$306,403	\$0	\$0
	36/36	<i>TVFC - Data Loggers</i>			
Capital	1-2-1	IMMUNIZE CHILDREN & ADULTS IN TEXAS	0	0	82,400
		TOTAL, PROJECT	\$0	\$0	\$82,400
	42/42	<i>X-ALD Testing Implementation</i>			
Capital	1-4-1	LABORATORY SERVICES	0	0	1,200,000
		TOTAL, PROJECT	\$0	\$0	\$1,200,000
	44/44	<i>DSHS Misc Equipment</i>			
Capital	1-1-1	PUBLIC HEALTH PREP. & COORD. SVCS	0	11,031	0

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Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2016	EXP 2017	BUD 2018
Capital	1-2-1	IMMUNIZE CHILDREN & ADULTS IN TEXAS	0	302,976	\$0
Capital	1-2-2	HIV/STD PREVENTION	0	159,410	0
Capital	1-2-3	INFECTIOUS DISEASE PREV/EPI/SURV	32,315	5,302	0
		TOTAL, PROJECT	\$32,315	\$478,719	\$0
<hr/>					
45/45	<i>HEPRS Morgue Trailer</i>				
Capital	1-1-1	PUBLIC HEALTH PREP. & COORD. SVCS	0	123,988	0
		TOTAL, PROJECT	\$0	\$123,988	\$0
<hr/>					
53/53	<i>Radio Communications</i>				
Capital	1-1-1	PUBLIC HEALTH PREP. & COORD. SVCS	0	606,731	0
		TOTAL, PROJECT	\$0	\$606,731	\$0
<hr/>					
54/54	<i>Zika Equipment</i>				
Capital	1-2-3	INFECTIOUS DISEASE PREV/EPI/SURV	0	850,000	0
		TOTAL, PROJECT	\$0	\$850,000	\$0
<hr/>					
5008 Other Lease Payments to the Master Lease Purchase Program (MLPP)					
28/28	<i>Payment of MLPP-Energy Conservation</i>				
Capital	6-1-17	FACILITY CAPITAL REPAIRS & RENOV	2,236,044	2,290,433	0
		TOTAL, PROJECT	\$2,236,044	\$2,290,433	\$0
<hr/>					

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Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	EXP 2016	EXP 2017	BUD 2018
7000 Data Center Consolidation				
5/5	Data Center Consolidation			
Capital	4-1-1 AGENCY WIDE IT PROJECTS	15,663,437	20,835,658	\$11,181,428
	TOTAL, PROJECT	\$15,663,437	\$20,835,658	\$11,181,428
47/47	Lab Server BuyOut			
Capital	1-2-3 INFECTIOUS DISEASE PREV/EPI/SURV	0	72,570	0
	TOTAL, PROJECT	\$0	\$72,570	\$0
	TOTAL CAPITAL, ALL PROJECTS	\$80,404,999	\$98,176,303	\$33,810,264
	TOTAL INFORMATIONAL, ALL PROJECTS			
	TOTAL, ALL PROJECTS	\$80,404,999	\$98,176,303	\$33,810,264

4.B. Federal Funds Supporting Schedule
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017
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Agency code: **537** Agency name: State Health Services, Department of

CFDA NUMBER/ STRATEGY	EXP 2016	EXP 2017	BUD 2018
10.000.000 State Food Safety Task Force			
3 - 1 - 1 FOOD (MEAT) AND DRUG SAFETY	27,598	172,185	0
5 - 1 - 1 CENTRAL ADMINISTRATION	789	1,702	0
5 - 1 - 2 IT PROGRAM SUPPORT	72	222	0
5 - 1 - 3 OTHER SUPPORT SERVICES	165	310	0
5 - 1 - 4 REGIONAL ADMINISTRATION	15	26	0
TOTAL, ALL STRATEGIES	\$28,639	\$174,445	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$28,639	\$174,445	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.475.000 Cooperative Agreements w			
3 - 1 - 1 FOOD (MEAT) AND DRUG SAFETY	3,371,320	3,848,292	3,289,216
4 - 1 - 1 AGENCY WIDE IT PROJECTS	0	0	28,222
5 - 1 - 1 CENTRAL ADMINISTRATION	20,425	35,972	100,336
5 - 1 - 2 IT PROGRAM SUPPORT	1,855	4,690	1,078
5 - 1 - 3 OTHER SUPPORT SERVICES	4,281	6,548	13,817
5 - 1 - 4 REGIONAL ADMINISTRATION	392	547	1,583
TOTAL, ALL STRATEGIES	\$3,398,273	\$3,896,049	\$3,434,252
ADDL FED FNDS FOR EMPL BENEFITS	1,015,562	1,073,579	1,073,579
TOTAL, FEDERAL FUNDS	\$4,413,835	\$4,969,628	\$4,507,831
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.475.001 FIELD AUTO/INFO MGMT			
3 - 1 - 1 FOOD (MEAT) AND DRUG SAFETY	0	25,097	14,213

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4 - 1 - 1 AGENCY WIDE IT PROJECTS	0	0	122
5 - 1 - 1 CENTRAL ADMINISTRATION	0	245	434
5 - 1 - 2 IT PROGRAM SUPPORT	0	32	5
5 - 1 - 3 OTHER SUPPORT SERVICES	0	45	60
5 - 1 - 4 REGIONAL ADMINISTRATION	0	4	7
TOTAL, ALL STRATEGIES	\$0	\$25,423	\$14,841
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$25,423	\$14,841
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.475.002 Technical Assistance Overtime			
3 - 1 - 1 FOOD (MEAT) AND DRUG SAFETY	3,032	23,693	10,684
4 - 1 - 1 AGENCY WIDE IT PROJECTS	0	0	92
5 - 1 - 1 CENTRAL ADMINISTRATION	99	279	326
5 - 1 - 2 IT PROGRAM SUPPORT	9	36	4
5 - 1 - 3 OTHER SUPPORT SERVICES	21	51	45
5 - 1 - 4 REGIONAL ADMINISTRATION	2	4	5
TOTAL, ALL STRATEGIES	\$3,163	\$24,063	\$11,156
ADDL FED FNDS FOR EMPL BENEFITS	766	512	512
TOTAL, FEDERAL FUNDS	\$3,929	\$24,575	\$11,668
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.557.001 SPECIAL SUPPL FOOD WIC			
4 - 1 - 1 AGENCY WIDE IT PROJECTS	1,788,463	3,518,509	0
5 - 1 - 1 CENTRAL ADMINISTRATION	3,745,044	6,234,681	0

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5 - 1 - 2 IT PROGRAM SUPPORT	340,121	812,881	0
5 - 1 - 3 OTHER SUPPORT SERVICES	726,215	1,134,958	0
5 - 1 - 4 REGIONAL ADMINISTRATION	67,947	94,886	0
6 - 1 - 4 PROVIDE WIC SERVICES	510,079,407	546,872,143	0
TOTAL, ALL STRATEGIES	\$516,747,197	\$558,668,058	\$0
ADDL FED FNDS FOR EMPL BENEFITS	3,020,012	2,773,938	0
TOTAL, FEDERAL FUNDS	\$519,767,209	\$561,441,996	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.557.013 Breastfeeding Peer Counseling			
5 - 1 - 1 CENTRAL ADMINISTRATION	50,604	109,916	0
5 - 1 - 2 IT PROGRAM SUPPORT	4,596	14,331	0
5 - 1 - 3 OTHER SUPPORT SERVICES	10,607	20,009	0
5 - 1 - 4 REGIONAL ADMINISTRATION	972	1,673	0
6 - 1 - 4 PROVIDE WIC SERVICES	7,288,069	8,659,148	0
TOTAL, ALL STRATEGIES	\$7,354,848	\$8,805,077	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$7,354,848	\$8,805,077	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
14.241.000 Housing Opportunities for			
1 - 2 - 2 HIV/STD PREVENTION	2,994,903	2,773,534	3,570,133
4 - 1 - 1 AGENCY WIDE IT PROJECTS	0	0	31,038
5 - 1 - 1 CENTRAL ADMINISTRATION	19,084	32,155	110,349
5 - 1 - 2 IT PROGRAM SUPPORT	1,733	4,192	1,186

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5 - 1 - 3 OTHER SUPPORT SERVICES	4,000	5,853	15,196
5 - 1 - 4 REGIONAL ADMINISTRATION	366	489	1,741
TOTAL, ALL STRATEGIES	\$3,020,086	\$2,816,223	\$3,729,643
ADDL FED FNDS FOR EMPL BENEFITS	9,131	9,056	9,056
TOTAL, FEDERAL FUNDS	\$3,029,217	\$2,825,279	\$3,738,699
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
20.600.002 CAR SEAT & OCCUPANT PROJ			
1 - 3 - 1 CHRONIC DISEASE PREVENTION	711,054	768,198	756,007
4 - 1 - 1 AGENCY WIDE IT PROJECTS	0	0	6,089
5 - 1 - 1 CENTRAL ADMINISTRATION	4,622	8,209	21,649
5 - 1 - 2 IT PROGRAM SUPPORT	420	1,070	233
5 - 1 - 3 OTHER SUPPORT SERVICES	969	1,494	2,981
5 - 1 - 4 REGIONAL ADMINISTRATION	89	125	341
TOTAL, ALL STRATEGIES	\$717,154	\$779,096	\$787,300
ADDL FED FNDS FOR EMPL BENEFITS	82,555	85,841	85,841
TOTAL, FEDERAL FUNDS	\$799,709	\$864,937	\$873,141
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
66.001.000 Air Pollution Control Pro			
3 - 1 - 2 ENVIRONMENTAL HEALTH	182,369	260,309	249,535
4 - 1 - 1 AGENCY WIDE IT PROJECTS	0	0	2,164
5 - 1 - 1 CENTRAL ADMINISTRATION	1,771	2,794	7,692
5 - 1 - 2 IT PROGRAM SUPPORT	161	364	83
5 - 1 - 3 OTHER SUPPORT SERVICES	371	509	1,059

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5 - 1 - 4 REGIONAL ADMINISTRATION	34	43	121
TOTAL, ALL STRATEGIES	\$184,706	\$264,019	\$260,654
ADDL FED FNDS FOR EMPL BENEFITS	76,051	69,210	69,210
TOTAL, FEDERAL FUNDS	\$260,757	\$333,229	\$329,864
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
66.701.002 TX PCB SCHOOL COMPLIANCE			
3 - 1 - 2 ENVIRONMENTAL HEALTH	67,998	96,837	87,706
4 - 1 - 1 AGENCY WIDE IT PROJECTS	0	0	760
5 - 1 - 1 CENTRAL ADMINISTRATION	555	937	2,704
5 - 1 - 2 IT PROGRAM SUPPORT	50	122	29
5 - 1 - 3 OTHER SUPPORT SERVICES	116	171	372
5 - 1 - 4 REGIONAL ADMINISTRATION	11	14	43
TOTAL, ALL STRATEGIES	\$68,730	\$98,081	\$91,614
ADDL FED FNDS FOR EMPL BENEFITS	22,176	22,881	22,881
TOTAL, FEDERAL FUNDS	\$90,906	\$120,962	\$114,495
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
66.707.000 TSCA Title IV State Lead			
3 - 1 - 2 ENVIRONMENTAL HEALTH	191,034	228,399	217,825
4 - 1 - 1 AGENCY WIDE IT PROJECTS	0	0	1,889
5 - 1 - 1 CENTRAL ADMINISTRATION	1,528	2,693	6,714
5 - 1 - 2 IT PROGRAM SUPPORT	139	351	72
5 - 1 - 3 OTHER SUPPORT SERVICES	320	490	925
5 - 1 - 4 REGIONAL ADMINISTRATION	29	41	106

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TOTAL, ALL STRATEGIES	\$193,050	\$231,974	\$227,531
ADDL FED FNDS FOR EMPL BENEFITS	63,494	63,865	63,865
TOTAL, FEDERAL FUNDS	\$256,544	\$295,839	\$291,396
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
81.106.000 Transport of Transuranic			
3 - 1 - 3 RADIATION CONTROL	162,957	193,981	152,847
4 - 1 - 1 AGENCY WIDE IT PROJECTS	0	0	1,328
5 - 1 - 1 CENTRAL ADMINISTRATION	958	1,522	4,721
5 - 1 - 2 IT PROGRAM SUPPORT	87	198	51
5 - 1 - 3 OTHER SUPPORT SERVICES	201	277	650
5 - 1 - 4 REGIONAL ADMINISTRATION	18	23	74
TOTAL, ALL STRATEGIES	\$164,221	\$196,001	\$159,671
ADDL FED FNDS FOR EMPL BENEFITS	33,070	34,904	34,904
TOTAL, FEDERAL FUNDS	\$197,291	\$230,905	\$194,575
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
81.119.000 State Energy Pgm Special Projects			
3 - 1 - 3 RADIATION CONTROL	215,911	336,342	294,464
4 - 1 - 1 AGENCY WIDE IT PROJECTS	0	0	2,558
5 - 1 - 1 CENTRAL ADMINISTRATION	1,376	2,529	9,095
5 - 1 - 2 IT PROGRAM SUPPORT	125	330	98
5 - 1 - 3 OTHER SUPPORT SERVICES	289	460	1,252
5 - 1 - 4 REGIONAL ADMINISTRATION	26	38	143

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TOTAL, ALL STRATEGIES	\$217,727	\$339,699	\$307,610
ADDL FED FNDS FOR EMPL BENEFITS	14,921	32,342	32,342
TOTAL, FEDERAL FUNDS	\$232,648	\$372,041	\$339,952
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.000.000 National Death Index			
1 - 3 - 2 REDUCE USE OF TOBACCO PRODUCTS	1,598,696	1,367,210	0
3 - 1 - 1 FOOD (MEAT) AND DRUG SAFETY	16,959	74,465	0
5 - 1 - 1 CENTRAL ADMINISTRATION	9,916	15,593	0
5 - 1 - 2 IT PROGRAM SUPPORT	901	2,033	0
5 - 1 - 3 OTHER SUPPORT SERVICES	2,078	2,839	0
5 - 1 - 4 REGIONAL ADMINISTRATION	190	237	0
TOTAL, ALL STRATEGIES	\$1,628,740	\$1,462,377	\$0
ADDL FED FNDS FOR EMPL BENEFITS	17,200	25,103	0
TOTAL, FEDERAL FUNDS	\$1,645,940	\$1,487,480	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.000.005 FDA FOOD INSPECTIONS			
3 - 1 - 1 FOOD (MEAT) AND DRUG SAFETY	406,769	460,434	0
5 - 1 - 1 CENTRAL ADMINISTRATION	2,828	4,903	0
5 - 1 - 2 IT PROGRAM SUPPORT	257	639	0
5 - 1 - 3 OTHER SUPPORT SERVICES	593	893	0
5 - 1 - 4 REGIONAL ADMINISTRATION	54	75	0

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TOTAL, ALL STRATEGIES	\$410,501	\$466,944	\$0
ADDL FED FNDS FOR EMPL BENEFITS	108,325	85,328	0
TOTAL, FEDERAL FUNDS	\$518,826	\$552,272	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.018.000 Strengthening Pub Health Svcs			
1 - 1 - 4 BORDER HEALTH AND COLONIAS	285,351	386,915	308,857
4 - 1 - 1 AGENCY WIDE IT PROJECTS	0	0	2,837
5 - 1 - 1 CENTRAL ADMINISTRATION	2,631	4,175	10,087
5 - 1 - 2 IT PROGRAM SUPPORT	239	544	108
5 - 1 - 3 OTHER SUPPORT SERVICES	552	760	1,389
5 - 1 - 4 REGIONAL ADMINISTRATION	51	64	159
TOTAL, ALL STRATEGIES	\$288,824	\$392,458	\$323,437
ADDL FED FNDS FOR EMPL BENEFITS	13,874	20,617	20,617
TOTAL, FEDERAL FUNDS	\$302,698	\$413,075	\$344,054
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.069.001 PHEP - Zika			
1 - 1 - 1 PUBLIC HEALTH PREP. & COORD. SVCS	46,000	5,576,013	881,289
4 - 1 - 1 AGENCY WIDE IT PROJECTS	0	0	7,282
5 - 1 - 1 CENTRAL ADMINISTRATION	0	14,834	25,889
5 - 1 - 2 IT PROGRAM SUPPORT	0	1,934	278
5 - 1 - 3 OTHER SUPPORT SERVICES	0	2,700	3,565
5 - 1 - 4 REGIONAL ADMINISTRATION	0	226	408

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TOTAL, ALL STRATEGIES	\$46,000	\$5,595,707	\$918,711
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$46,000	\$5,595,707	\$918,711
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.070.001 Epher: TX Asthma Control Program			
1 - 1 - 3 HEALTH REGISTRIES	0	0	0
TOTAL, ALL STRATEGIES	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.073.000 Birth Defects/Develop. Disabilities			
1 - 1 - 3 HEALTH REGISTRIES	41,278	1,401,131	625,473
4 - 1 - 1 AGENCY WIDE IT PROJECTS	0	0	4,934
5 - 1 - 1 CENTRAL ADMINISTRATION	0	5,900	17,543
5 - 1 - 2 IT PROGRAM SUPPORT	0	769	188
5 - 1 - 3 OTHER SUPPORT SERVICES	0	1,074	2,416
5 - 1 - 4 REGIONAL ADMINISTRATION	0	90	277
TOTAL, ALL STRATEGIES	\$41,278	\$1,408,964	\$650,831
ADDL FED FNDS FOR EMPL BENEFITS	8,939	95,658	95,658
TOTAL, FEDERAL FUNDS	\$50,217	\$1,504,622	\$746,489
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.074.000 Hospital and Public Health Em. Prep			
1 - 1 - 1 PUBLIC HEALTH PREP. & COORD. SVCS	4,850,922	3,473,467	0

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5 - 1 - 1 CENTRAL ADMINISTRATION	45,536	30,362	0
5 - 1 - 2 IT PROGRAM SUPPORT	4,136	3,959	0
5 - 1 - 3 OTHER SUPPORT SERVICES	9,544	5,527	0
5 - 1 - 4 REGIONAL ADMINISTRATION	874	462	0
TOTAL, ALL STRATEGIES	\$4,911,012	\$3,513,777	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$4,911,012	\$3,513,777	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.074.001 Ntl Bioterroism Hospital Prep. Prog			
1 - 1 - 1 PUBLIC HEALTH PREP. & COORD. SVCS	16,037,264	15,079,662	15,064,329
4 - 1 - 1 AGENCY WIDE IT PROJECTS	0	0	130,392
5 - 1 - 1 CENTRAL ADMINISTRATION	99,147	158,462	463,581
5 - 1 - 2 IT PROGRAM SUPPORT	9,004	20,660	4,981
5 - 1 - 3 OTHER SUPPORT SERVICES	20,782	28,846	63,840
5 - 1 - 4 REGIONAL ADMINISTRATION	1,904	2,412	7,312
TOTAL, ALL STRATEGIES	\$16,168,101	\$15,290,042	\$15,734,435
ADDL FED FNDS FOR EMPL BENEFITS	411,057	427,753	427,753
TOTAL, FEDERAL FUNDS	\$16,579,158	\$15,717,795	\$16,162,188
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.074.002 Public Hlth Emergency Preparedness			
1 - 1 - 1 PUBLIC HEALTH PREP. & COORD. SVCS	35,982,748	36,276,574	33,822,709
4 - 1 - 1 AGENCY WIDE IT PROJECTS	0	0	292,759
5 - 1 - 1 CENTRAL ADMINISTRATION	254,299	332,720	1,040,841

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5 - 1 - 2 IT PROGRAM SUPPORT	23,095	43,380	11,183
5 - 1 - 3 OTHER SUPPORT SERVICES	53,302	60,568	143,334
5 - 1 - 4 REGIONAL ADMINISTRATION	4,883	5,064	16,418
TOTAL, ALL STRATEGIES	\$36,318,327	\$36,718,306	\$35,327,244
ADDL FED FNDS FOR EMPL BENEFITS	2,291,064	2,164,212	2,164,212
TOTAL, FEDERAL FUNDS	\$38,609,391	\$38,882,518	\$37,491,456
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.074.003 HPP/PHEP - Zika			
1 - 1 - 1 PUBLIC HEALTH PREP. & COORD. SVCS	0	3,405,524	0
TOTAL, ALL STRATEGIES	\$0	\$3,405,524	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$3,405,524	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.079.000 TX School-Based Surveillance Adoles			
1 - 1 - 5 HEALTH DATA AND STATISTICS	46,186	83,021	122,480
4 - 1 - 1 AGENCY WIDE IT PROJECTS	0	0	499
5 - 1 - 1 CENTRAL ADMINISTRATION	363	552	1,776
5 - 1 - 2 IT PROGRAM SUPPORT	33	72	19
5 - 1 - 3 OTHER SUPPORT SERVICES	76	100	245
5 - 1 - 4 REGIONAL ADMINISTRATION	7	8	28

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TOTAL, ALL STRATEGIES	\$46,665	\$83,753	\$125,047
ADDL FED FNDS FOR EMPL BENEFITS	552	605	605
TOTAL, FEDERAL FUNDS	\$47,217	\$84,358	\$125,652
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.103.000 Food and Drug Administrat			
3 - 1 - 1 FOOD (MEAT) AND DRUG SAFETY	473,176	635,433	563,677
4 - 1 - 1 AGENCY WIDE IT PROJECTS	0	0	4,836
5 - 1 - 1 CENTRAL ADMINISTRATION	3,779	5,406	17,195
5 - 1 - 2 IT PROGRAM SUPPORT	343	705	185
5 - 1 - 3 OTHER SUPPORT SERVICES	792	984	2,368
5 - 1 - 4 REGIONAL ADMINISTRATION	73	82	271
TOTAL, ALL STRATEGIES	\$478,163	\$642,610	\$588,532
ADDL FED FNDS FOR EMPL BENEFITS	60,649	64,505	64,505
TOTAL, FEDERAL FUNDS	\$538,812	\$707,115	\$653,037
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.103.001 Texas Food Testing Lab			
1 - 4 - 1 LABORATORY SERVICES	213,491	561,501	223,288
3 - 1 - 1 FOOD (MEAT) AND DRUG SAFETY	41,548	44,995	0
4 - 1 - 1 AGENCY WIDE IT PROJECTS	0	0	1,924
5 - 1 - 1 CENTRAL ADMINISTRATION	1,738	2,868	6,842
5 - 1 - 2 IT PROGRAM SUPPORT	158	374	74
5 - 1 - 3 OTHER SUPPORT SERVICES	364	522	942
5 - 1 - 4 REGIONAL ADMINISTRATION	33	44	108

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TOTAL, ALL STRATEGIES	\$257,332	\$610,304	\$233,178
ADDL FED FNDS FOR EMPL BENEFITS	46,616	48,387	48,387
TOTAL, FEDERAL FUNDS	\$303,948	\$658,691	\$281,565
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.110.000 Maternal and Child Health			
2 - 1 - 1 WOMEN & CHILDREN'S HEALTH SERVICE	2,401	281,763	210,936
4 - 1 - 1 AGENCY WIDE IT PROJECTS	0	0	1,828
5 - 1 - 1 CENTRAL ADMINISTRATION	0	2,390	6,499
5 - 1 - 2 IT PROGRAM SUPPORT	0	312	70
5 - 1 - 3 OTHER SUPPORT SERVICES	0	435	895
5 - 1 - 4 REGIONAL ADMINISTRATION	0	36	103
TOTAL, ALL STRATEGIES	\$2,401	\$284,936	\$220,331
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$2,401	\$284,936	\$220,331
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.110.005 STATE SYS DEV INITIATIVE			
2 - 1 - 1 WOMEN & CHILDREN'S HEALTH SERVICE	68,168	58,279	137,662
4 - 1 - 1 AGENCY WIDE IT PROJECTS	0	0	988
5 - 1 - 1 CENTRAL ADMINISTRATION	623	1,201	3,513
5 - 1 - 2 IT PROGRAM SUPPORT	57	157	38
5 - 1 - 3 OTHER SUPPORT SERVICES	131	219	484
5 - 1 - 4 REGIONAL ADMINISTRATION	12	18	55

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TOTAL, ALL STRATEGIES	\$68,991	\$59,874	\$142,740
ADDL FED FNDS FOR EMPL BENEFITS	5,495	892	892
TOTAL, FEDERAL FUNDS	\$74,486	\$60,766	\$143,632
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.116.000 Project & Coop Agreements: TB			
1 - 2 - 4 TB SURVEILLANCE & PREVENTION	6,283,015	7,829,770	7,192,370
4 - 1 - 1 AGENCY WIDE IT PROJECTS	0	0	60,901
5 - 1 - 1 CENTRAL ADMINISTRATION	43,100	72,211	216,520
5 - 1 - 2 IT PROGRAM SUPPORT	3,914	9,415	2,326
5 - 1 - 3 OTHER SUPPORT SERVICES	9,034	13,145	29,817
5 - 1 - 4 REGIONAL ADMINISTRATION	828	1,099	3,415
TOTAL, ALL STRATEGIES	\$6,339,891	\$7,925,640	\$7,505,349
ADDL FED FNDS FOR EMPL BENEFITS	419,842	474,790	474,790
TOTAL, FEDERAL FUNDS	\$6,759,733	\$8,400,430	\$7,980,139
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.130.000 Primary Care Services_Res			
2 - 1 - 2 COMMUNITY PRIMARY CARE SERVICES	175,789	402,617	294,581
4 - 1 - 1 AGENCY WIDE IT PROJECTS	0	0	2,552
5 - 1 - 1 CENTRAL ADMINISTRATION	1,437	3,510	9,073
5 - 1 - 2 IT PROGRAM SUPPORT	131	458	97
5 - 1 - 3 OTHER SUPPORT SERVICES	301	639	1,249
5 - 1 - 4 REGIONAL ADMINISTRATION	28	53	143

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CFDA NUMBER/ STRATEGY	EXP 2016	EXP 2017	BUD 2018
TOTAL, ALL STRATEGIES	\$177,686	\$407,277	\$307,695
ADDL FED FNDS FOR EMPL BENEFITS	49,956	55,022	55,022
TOTAL, FEDERAL FUNDS	\$227,642	\$462,299	\$362,717
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.136.003 Rape Prevention Education			
2 - 1 - 1 WOMEN & CHILDREN'S HEALTH SERVICE	2,256,376	3,720,632	2,096,465
4 - 1 - 1 AGENCY WIDE IT PROJECTS	0	0	18,168
5 - 1 - 1 CENTRAL ADMINISTRATION	13,691	27,459	64,593
5 - 1 - 2 IT PROGRAM SUPPORT	1,243	3,580	694
5 - 1 - 3 OTHER SUPPORT SERVICES	2,870	4,999	8,895
5 - 1 - 4 REGIONAL ADMINISTRATION	263	418	1,019
TOTAL, ALL STRATEGIES	\$2,274,443	\$3,757,088	\$2,189,834
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$2,274,443	\$3,757,088	\$2,189,834
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.150.000 Projects for Assistance			
5 - 1 - 1 CENTRAL ADMINISTRATION	32,350	0	0
5 - 1 - 2 IT PROGRAM SUPPORT	2,938	0	0
5 - 1 - 3 OTHER SUPPORT SERVICES	6,781	0	0
5 - 1 - 4 REGIONAL ADMINISTRATION	621	0	0
6 - 1 - 6 COMMUNITY MENTAL HLTH SVCS-ADUL	4,731,716	0	0

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TOTAL, ALL STRATEGIES	\$4,774,406	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	7,445	0	0
TOTAL, FEDERAL FUNDS	\$4,781,851	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.215.000 Hansen s Disease National			
1 - 2 - 3 INFECTIOUS DISEASE PREV/EPI/SURV	251,009	563,523	0
5 - 1 - 1 CENTRAL ADMINISTRATION	1,379	3,451	0
5 - 1 - 2 IT PROGRAM SUPPORT	125	450	0
5 - 1 - 3 OTHER SUPPORT SERVICES	289	628	0
5 - 1 - 4 REGIONAL ADMINISTRATION	26	53	0
TOTAL, ALL STRATEGIES	\$252,828	\$568,105	\$0
ADDL FED FNDS FOR EMPL BENEFITS	27,252	29,065	0
TOTAL, FEDERAL FUNDS	\$280,080	\$597,170	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.230.003 Mental Hlth Data Infrastructure			
5 - 1 - 1 CENTRAL ADMINISTRATION	1,251	0	0
5 - 1 - 2 IT PROGRAM SUPPORT	114	0	0
5 - 1 - 3 OTHER SUPPORT SERVICES	262	0	0
5 - 1 - 4 REGIONAL ADMINISTRATION	24	0	0
6 - 1 - 6 COMMUNITY MENTAL HLTH SVCS-ADUL	120,352	0	0

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TOTAL, ALL STRATEGIES	\$122,003	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$122,003	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.235.000 ABSTINENCE EDUCATION			
5 - 1 - 1 CENTRAL ADMINISTRATION	40,205	0	0
5 - 1 - 2 IT PROGRAM SUPPORT	3,651	0	0
5 - 1 - 3 OTHER SUPPORT SERVICES	8,427	0	0
5 - 1 - 4 REGIONAL ADMINISTRATION	772	0	0
6 - 1 - 1 ABSTINENCE EDUCATION	4,943,502	0	0
TOTAL, ALL STRATEGIES	\$4,996,557	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	35,212	0	0
TOTAL, FEDERAL FUNDS	\$5,031,769	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.240.000 State Capacity Building			
1 - 1 - 3 HEALTH REGISTRIES	226,429	395,949	319,565
4 - 1 - 1 AGENCY WIDE IT PROJECTS	0	0	2,521
5 - 1 - 1 CENTRAL ADMINISTRATION	1,551	3,432	8,963
5 - 1 - 2 IT PROGRAM SUPPORT	141	447	96
5 - 1 - 3 OTHER SUPPORT SERVICES	325	625	1,234
5 - 1 - 4 REGIONAL ADMINISTRATION	30	52	141

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CFDA NUMBER/ STRATEGY	EXP 2016	EXP 2017	BUD 2018
TOTAL, ALL STRATEGIES	\$228,476	\$400,505	\$332,520
ADDL FED FNDS FOR EMPL BENEFITS	72,647	69,261	69,261
TOTAL, FEDERAL FUNDS	\$301,123	\$469,766	\$401,781
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.243.000 Project Reg. & Natl Significance			
2 - 1 - 1 WOMEN & CHILDREN'S HEALTH SERVICE	418,486	784,889	664,122
4 - 1 - 1 AGENCY WIDE IT PROJECTS	0	0	5,755
5 - 1 - 1 CENTRAL ADMINISTRATION	21,066	6,842	20,462
5 - 1 - 2 IT PROGRAM SUPPORT	1,913	892	220
5 - 1 - 3 OTHER SUPPORT SERVICES	4,416	1,246	2,818
5 - 1 - 4 REGIONAL ADMINISTRATION	405	104	323
6 - 1 - 7 COMMUNITY MENTAL HLTH SVCS-CHIL	745,922	0	0
6 - 1 - 10 SUBSTANCE ABUSE PREV/INTERV/TREAT	1,558,486	0	0
TOTAL, ALL STRATEGIES	\$2,750,694	\$793,973	\$693,700
ADDL FED FNDS FOR EMPL BENEFITS	50,048	0	0
TOTAL, FEDERAL FUNDS	\$2,800,742	\$793,973	\$693,700
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.251.000 Universal Newborn Hearing			
2 - 1 - 1 WOMEN & CHILDREN'S HEALTH SERVICE	141,489	243,407	229,878
4 - 1 - 1 AGENCY WIDE IT PROJECTS	0	0	1,992
5 - 1 - 1 CENTRAL ADMINISTRATION	2,202	2,780	7,083
5 - 1 - 2 IT PROGRAM SUPPORT	200	362	76
5 - 1 - 3 OTHER SUPPORT SERVICES	461	506	975

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CFDA NUMBER/ STRATEGY	EXP 2016	EXP 2017	BUD 2018
5 - 1 - 4 REGIONAL ADMINISTRATION	42	42	112
TOTAL, ALL STRATEGIES	\$144,394	\$247,097	\$240,116
ADDL FED FNDS FOR EMPL BENEFITS	22,301	23,262	23,262
TOTAL, FEDERAL FUNDS	\$166,695	\$270,359	\$263,378
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.262.000 Occupational Safety and H			
1 - 1 - 3 HEALTH REGISTRIES	89,133	178,212	139,722
4 - 1 - 1 AGENCY WIDE IT PROJECTS	0	0	1,102
5 - 1 - 1 CENTRAL ADMINISTRATION	610	1,296	3,919
5 - 1 - 2 IT PROGRAM SUPPORT	55	169	42
5 - 1 - 3 OTHER SUPPORT SERVICES	128	236	540
5 - 1 - 4 REGIONAL ADMINISTRATION	12	20	62
TOTAL, ALL STRATEGIES	\$89,938	\$179,933	\$145,387
ADDL FED FNDS FOR EMPL BENEFITS	26,791	9,471	9,471
TOTAL, FEDERAL FUNDS	\$116,729	\$189,404	\$154,858
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.268.000 Immunization Gr			
1 - 2 - 1 IMMUNIZE CHILDREN & ADULTS IN TEX	8,496,813	11,115,960	8,981,802
4 - 1 - 1 AGENCY WIDE IT PROJECTS	0	0	77,591
5 - 1 - 1 CENTRAL ADMINISTRATION	118,907	187,595	275,858
5 - 1 - 2 IT PROGRAM SUPPORT	10,799	24,459	2,964
5 - 1 - 3 OTHER SUPPORT SERVICES	24,923	34,150	37,988
5 - 1 - 4 REGIONAL ADMINISTRATION	2,283	2,855	4,351

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CFDA NUMBER/ STRATEGY	EXP 2016	EXP 2017	BUD 2018
TOTAL, ALL STRATEGIES	\$8,653,725	\$11,365,019	\$9,380,554
ADDL FED FNDS FOR EMPL BENEFITS	690,689	547,591	547,591
TOTAL, FEDERAL FUNDS	\$9,344,414	\$11,912,610	\$9,928,145
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.283.000 CENTERS FOR DISEASE CONTR			
1 - 1 - 2 VITAL STATISTICS	0	16,918	746,201
1 - 1 - 3 HEALTH REGISTRIES	1,072,755	1,787,141	13,370
1 - 3 - 1 CHRONIC DISEASE PREVENTION	177,618	429,225	0
5 - 1 - 1 CENTRAL ADMINISTRATION	14,413	49,447	0
5 - 1 - 2 IT PROGRAM SUPPORT	1,309	6,447	0
5 - 1 - 3 OTHER SUPPORT SERVICES	3,021	9,001	0
5 - 1 - 4 REGIONAL ADMINISTRATION	277	753	0
TOTAL, ALL STRATEGIES	\$1,269,393	\$2,298,932	\$759,571
ADDL FED FNDS FOR EMPL BENEFITS	354,737	307,821	0
TOTAL, FEDERAL FUNDS	\$1,624,130	\$2,606,753	\$759,571
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.283.001 CHRONIC DISEASE PREVENTIO			
1 - 2 - 3 INFECTIOUS DISEASE PREV/EPI/SURV	67,053	70,450	0
5 - 1 - 1 CENTRAL ADMINISTRATION	743	748	0
5 - 1 - 2 IT PROGRAM SUPPORT	68	98	0
5 - 1 - 3 OTHER SUPPORT SERVICES	156	136	0
5 - 1 - 4 REGIONAL ADMINISTRATION	14	11	0

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CFDA NUMBER/ STRATEGY	EXP 2016	EXP 2017	BUD 2018
TOTAL, ALL STRATEGIES	\$68,034	\$71,443	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$68,034	\$71,443	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.283.007 TOBACCO USE PREVENTION			
1 - 3 - 2 REDUCE USE OF TOBACCO PRODUCTS	978,709	1,571,681	0
5 - 1 - 1 CENTRAL ADMINISTRATION	8,617	14,680	0
5 - 1 - 2 IT PROGRAM SUPPORT	783	1,914	0
5 - 1 - 3 OTHER SUPPORT SERVICES	1,806	2,672	0
5 - 1 - 4 REGIONAL ADMINISTRATION	165	223	0
TOTAL, ALL STRATEGIES	\$990,080	\$1,591,170	\$0
ADDL FED FNDS FOR EMPL BENEFITS	139,047	161,690	0
TOTAL, FEDERAL FUNDS	\$1,129,127	\$1,752,860	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.283.027 Viral Hepatitis Coord. Project			
1 - 2 - 2 HIV/STD PREVENTION	71,831	69,100	100,019
4 - 1 - 1 AGENCY WIDE IT PROJECTS	0	0	870
5 - 1 - 1 CENTRAL ADMINISTRATION	603	761	3,091
5 - 1 - 2 IT PROGRAM SUPPORT	55	99	33
5 - 1 - 3 OTHER SUPPORT SERVICES	126	139	426
5 - 1 - 4 REGIONAL ADMINISTRATION	12	12	49

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CFDA NUMBER/ STRATEGY	EXP 2016	EXP 2017	BUD 2018
TOTAL, ALL STRATEGIES	\$72,627	\$70,111	\$104,488
ADDL FED FNDS FOR EMPL BENEFITS	13,069	11,175	11,175
TOTAL, FEDERAL FUNDS	\$85,696	\$81,286	\$115,663
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.283.028 CDC Hearing Detection Intervention			
2 - 1 - 1 WOMEN & CHILDREN'S HEALTH SERVICE	70,303	203,828	0
5 - 1 - 1 CENTRAL ADMINISTRATION	939	1,639	0
5 - 1 - 2 IT PROGRAM SUPPORT	85	214	0
5 - 1 - 3 OTHER SUPPORT SERVICES	197	298	0
5 - 1 - 4 REGIONAL ADMINISTRATION	18	25	0
TOTAL, ALL STRATEGIES	\$71,542	\$206,004	\$0
ADDL FED FNDS FOR EMPL BENEFITS	17,013	17,731	0
TOTAL, FEDERAL FUNDS	\$88,555	\$223,735	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.283.031 CDC I&TA Chronic Disease - BRFS Sys			
1 - 1 - 5 HEALTH DATA AND STATISTICS	198,401	297,781	0
5 - 1 - 1 CENTRAL ADMINISTRATION	2,676	1,993	0
5 - 1 - 2 IT PROGRAM SUPPORT	243	260	0
5 - 1 - 3 OTHER SUPPORT SERVICES	561	363	0
5 - 1 - 4 REGIONAL ADMINISTRATION	51	30	0

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CFDA NUMBER/ STRATEGY	EXP 2016	EXP 2017	BUD 2018
TOTAL, ALL STRATEGIES	\$201,932	\$300,427	\$0
ADDL FED FNDS FOR EMPL BENEFITS	25,894	0	0
TOTAL, FEDERAL FUNDS	\$227,826	\$300,427	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.305.001 Texas Tobacco Prevention & Control			
1 - 3 - 2 REDUCE USE OF TOBACCO PRODUCTS	0	0	1,319,251
4 - 1 - 1 AGENCY WIDE IT PROJECTS	0	0	11,471
5 - 1 - 1 CENTRAL ADMINISTRATION	0	0	40,782
5 - 1 - 2 IT PROGRAM SUPPORT	0	0	438
5 - 1 - 3 OTHER SUPPORT SERVICES	0	0	5,616
5 - 1 - 4 REGIONAL ADMINISTRATION	0	0	643
TOTAL, ALL STRATEGIES	\$0	\$0	\$1,378,201
ADDL FED FNDS FOR EMPL BENEFITS	0	0	161,690
TOTAL, FEDERAL FUNDS	\$0	\$0	\$1,539,891
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.314.000 EHDI Information System			
2 - 1 - 1 WOMEN & CHILDREN'S HEALTH SERVICE	0	0	119,430
4 - 1 - 1 AGENCY WIDE IT PROJECTS	0	0	1,035
5 - 1 - 1 CENTRAL ADMINISTRATION	0	0	3,680
5 - 1 - 2 IT PROGRAM SUPPORT	0	0	40
5 - 1 - 3 OTHER SUPPORT SERVICES	0	0	507
5 - 1 - 4 REGIONAL ADMINISTRATION	0	0	58

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TOTAL, ALL STRATEGIES	\$0	\$0	\$124,750
ADDL FED FNDS FOR EMPL BENEFITS	0	0	17,731
TOTAL, FEDERAL FUNDS	\$0	\$0	\$142,481
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.323.000 Epidemiology & Lab Capacity (ELC)			
1 - 2 - 3 INFECTIOUS DISEASE PREV/EPI/SURV	624,105	17,496,421	6,015,730
4 - 1 - 1 AGENCY WIDE IT PROJECTS	0	0	50,762
5 - 1 - 1 CENTRAL ADMINISTRATION	0	1,280	180,473
5 - 1 - 2 IT PROGRAM SUPPORT	0	167	1,939
5 - 1 - 3 OTHER SUPPORT SERVICES	0	233	24,853
5 - 1 - 4 REGIONAL ADMINISTRATION	0	19	2,847
TOTAL, ALL STRATEGIES	\$624,105	\$17,498,120	\$6,276,604
ADDL FED FNDS FOR EMPL BENEFITS	104,961	176,286	176,286
TOTAL, FEDERAL FUNDS	\$729,066	\$17,674,406	\$6,452,890
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.336.000 Behavioral Risk Factor Surveillance			
1 - 1 - 5 HEALTH DATA AND STATISTICS	0	36,832	545,469
4 - 1 - 1 AGENCY WIDE IT PROJECTS	0	0	2,224
5 - 1 - 1 CENTRAL ADMINISTRATION	0	0	7,908
5 - 1 - 2 IT PROGRAM SUPPORT	0	0	85
5 - 1 - 3 OTHER SUPPORT SERVICES	0	0	1,089
5 - 1 - 4 REGIONAL ADMINISTRATION	0	0	125

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TOTAL, ALL STRATEGIES	\$0	\$36,832	\$556,900
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$36,832	\$556,900
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.448.000 Food Sfty & Security Monitoring			
1 - 4 - 1 LABORATORY SERVICES	372,561	941,732	389,392
4 - 1 - 1 AGENCY WIDE IT PROJECTS	0	0	3,356
5 - 1 - 1 CENTRAL ADMINISTRATION	2,396	4,025	11,931
5 - 1 - 2 IT PROGRAM SUPPORT	218	525	128
5 - 1 - 3 OTHER SUPPORT SERVICES	502	733	1,643
5 - 1 - 4 REGIONAL ADMINISTRATION	46	61	188
TOTAL, ALL STRATEGIES	\$375,723	\$947,076	\$406,638
ADDL FED FNDS FOR EMPL BENEFITS	67,143	71,600	71,600
TOTAL, FEDERAL FUNDS	\$442,866	\$1,018,676	\$478,238
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.521.000 ACA- Enhance Epi, Lab&Hlth Info Sys			
1 - 2 - 3 INFECTIOUS DISEASE PREV/EPI/SURV	276,896	862,521	792,184
4 - 1 - 1 AGENCY WIDE IT PROJECTS	0	0	6,685
5 - 1 - 1 CENTRAL ADMINISTRATION	3,000	5,634	23,766
5 - 1 - 2 IT PROGRAM SUPPORT	272	735	255
5 - 1 - 3 OTHER SUPPORT SERVICES	629	1,026	3,273
5 - 1 - 4 REGIONAL ADMINISTRATION	58	86	375

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TOTAL, ALL STRATEGIES	\$280,855	\$870,002	\$826,538
ADDL FED FNDS FOR EMPL BENEFITS	50,335	74,500	74,500
TOTAL, FEDERAL FUNDS	\$331,190	\$944,502	\$901,038
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.535.000 ACA Childhood Obesity Rsch Demo			
1 - 3 - 1 CHRONIC DISEASE PREVENTION	970	0	0
5 - 1 - 1 CENTRAL ADMINISTRATION	6	0	0
5 - 1 - 2 IT PROGRAM SUPPORT	1	0	0
5 - 1 - 3 OTHER SUPPORT SERVICES	1	0	0
TOTAL, ALL STRATEGIES	\$978	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	283	0	0
TOTAL, FEDERAL FUNDS	\$1,261	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.539.000 ACA-Capacity Building-Immunization			
1 - 2 - 1 IMMUNIZE CHILDREN & ADULTS IN TEX	4,088,728	10,250,462	12,857,346
4 - 1 - 1 AGENCY WIDE IT PROJECTS	0	0	111,071
5 - 1 - 1 CENTRAL ADMINISTRATION	0	58,339	394,887
5 - 1 - 2 IT PROGRAM SUPPORT	0	7,606	4,243
5 - 1 - 3 OTHER SUPPORT SERVICES	0	10,620	54,380
5 - 1 - 4 REGIONAL ADMINISTRATION	0	888	6,229

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TOTAL, ALL STRATEGIES	\$4,088,728	\$10,327,915	\$13,428,156
ADDL FED FNDS FOR EMPL BENEFITS	0	179,405	179,405
TOTAL, FEDERAL FUNDS	\$4,088,728	\$10,507,320	\$13,607,561
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.558.667 TANF to Title XX			
5 - 1 - 1 CENTRAL ADMINISTRATION	142,429	39,470	0
5 - 1 - 2 IT PROGRAM SUPPORT	12,935	5,146	0
5 - 1 - 3 OTHER SUPPORT SERVICES	29,854	7,185	0
5 - 1 - 4 REGIONAL ADMINISTRATION	2,735	601	0
6 - 1 - 5 WOMEN'S HEALTH PROGRAM	2,196,479	0	0
6 - 1 - 6 COMMUNITY MENTAL HLTH SVCS-ADUL	1,863,235	0	0
6 - 1 - 7 COMMUNITY MENTAL HLTH SVCS-CHIL	8,050,182	0	0
6 - 1 - 9 NORTHSTAR BEHAVIORAL HEALTH WAI	5,003,762	0	0
6 - 1 - 14 MENTAL HEALTH STATE HOSPITALS	2,695,460	3,546,396	0
TOTAL, ALL STRATEGIES	\$19,997,071	\$3,598,798	\$0
ADDL FED FNDS FOR EMPL BENEFITS	967,464	958,741	0
TOTAL, FEDERAL FUNDS	\$20,964,535	\$4,557,539	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.566.000 Refugee and Entrant Assis			
1 - 2 - 3 INFECTIOUS DISEASE PREV/EPI/SURV	17,921,887	8,200,443	0
5 - 1 - 1 CENTRAL ADMINISTRATION	94,987	245,262	0
5 - 1 - 2 IT PROGRAM SUPPORT	8,627	31,977	0
5 - 1 - 3 OTHER SUPPORT SERVICES	19,910	44,647	0

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5 - 1 - 4 REGIONAL ADMINISTRATION	1,824	3,733	0
TOTAL, ALL STRATEGIES	\$18,047,235	\$8,526,062	\$0
ADDL FED FNDS FOR EMPL BENEFITS	76,558	97,647	0
TOTAL, FEDERAL FUNDS	\$18,123,793	\$8,623,709	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.576.000 Refugee and Entrant			
1 - 2 - 3 INFECTIOUS DISEASE PREV/EPI/SURV	165,482	197,771	0
5 - 1 - 1 CENTRAL ADMINISTRATION	1,933	2,100	0
5 - 1 - 2 IT PROGRAM SUPPORT	176	274	0
5 - 1 - 3 OTHER SUPPORT SERVICES	405	382	0
5 - 1 - 4 REGIONAL ADMINISTRATION	37	32	0
TOTAL, ALL STRATEGIES	\$168,033	\$200,559	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$168,033	\$200,559	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.643.000 Children s Justice Grants			
2 - 1 - 1 WOMEN & CHILDREN'S HEALTH SERVICE	0	170,061	175,265
4 - 1 - 1 AGENCY WIDE IT PROJECTS	0	0	1,519
5 - 1 - 1 CENTRAL ADMINISTRATION	0	2,570	5,400
5 - 1 - 2 IT PROGRAM SUPPORT	0	335	58
5 - 1 - 3 OTHER SUPPORT SERVICES	0	468	744
5 - 1 - 4 REGIONAL ADMINISTRATION	0	39	85

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CFDA NUMBER/ STRATEGY	EXP 2016	EXP 2017	BUD 2018
TOTAL, ALL STRATEGIES	\$0	\$173,473	\$183,071
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$173,473	\$183,071
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.667.000 Social Svcs Block Grants			
5 - 1 - 1 CENTRAL ADMINISTRATION	33,790	0	0
5 - 1 - 2 IT PROGRAM SUPPORT	3,069	0	0
5 - 1 - 3 OTHER SUPPORT SERVICES	7,083	0	0
5 - 1 - 4 REGIONAL ADMINISTRATION	649	0	0
6 - 1 - 6 COMMUNITY MENTAL HLTH SVCS-ADUL	2,908,722	0	0
6 - 1 - 8 COMMUNITY MENTAL HEALTH CRISIS SV	1,645,077	0	0
6 - 1 - 9 NORTHSTAR BEHAVIORAL HEALTH WAI	668,636	0	0
TOTAL, ALL STRATEGIES	\$5,267,026	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$5,267,026	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.733.000 Interoperability of ImmTrac-EHR			
1 - 2 - 1 IMMUNIZE CHILDREN & ADULTS IN TEX	0	1,144,540	1,078,504
4 - 1 - 1 AGENCY WIDE IT PROJECTS	0	0	9,317
5 - 1 - 1 CENTRAL ADMINISTRATION	0	11,867	33,124
5 - 1 - 2 IT PROGRAM SUPPORT	0	1,547	356
5 - 1 - 3 OTHER SUPPORT SERVICES	0	2,160	4,562
5 - 1 - 4 REGIONAL ADMINISTRATION	0	181	522

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CFDA NUMBER/ STRATEGY	EXP 2016	EXP 2017	BUD 2018
TOTAL, ALL STRATEGIES	\$0	\$1,160,295	\$1,126,385
ADDL FED FNDS FOR EMPL BENEFITS	0	1,559	1,559
TOTAL, FEDERAL FUNDS	\$0	\$1,161,854	\$1,127,944
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.735.000 State PH Approaches-Quitline Capac.			
1 - 3 - 2 REDUCE USE OF TOBACCO PRODUCTS	1,012,499	1,341,560	1,060,562
4 - 1 - 1 AGENCY WIDE IT PROJECTS	0	0	9,221
5 - 1 - 1 CENTRAL ADMINISTRATION	7,081	10,039	32,785
5 - 1 - 2 IT PROGRAM SUPPORT	643	1,309	352
5 - 1 - 3 OTHER SUPPORT SERVICES	1,484	1,828	4,515
5 - 1 - 4 REGIONAL ADMINISTRATION	136	153	517
TOTAL, ALL STRATEGIES	\$1,021,843	\$1,354,889	\$1,107,952
ADDL FED FNDS FOR EMPL BENEFITS	16,195	16,683	16,683
TOTAL, FEDERAL FUNDS	\$1,038,038	\$1,371,572	\$1,124,635
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.752.001 Texas Cancer Prevention and Control			
2 - 1 - 1 WOMEN & CHILDREN'S HEALTH SERVICE	413,853	250,000	0
5 - 1 - 1 CENTRAL ADMINISTRATION	38,082	0	0
5 - 1 - 2 IT PROGRAM SUPPORT	3,459	0	0
5 - 1 - 3 OTHER SUPPORT SERVICES	7,982	0	0
5 - 1 - 4 REGIONAL ADMINISTRATION	731	0	0
6 - 1 - 5 WOMEN'S HEALTH PROGRAM	5,905,157	0	0

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TOTAL, ALL STRATEGIES	\$6,369,264	\$250,000	\$0
ADDL FED FNDS FOR EMPL BENEFITS	28,684	0	0
TOTAL, FEDERAL FUNDS	\$6,397,948	\$250,000	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.757.001 Prevent Control Promote Schl Health			
1 - 3 - 1 CHRONIC DISEASE PREVENTION	1,196,638	1,331,150	722,800
4 - 1 - 1 AGENCY WIDE IT PROJECTS	0	0	6,062
5 - 1 - 1 CENTRAL ADMINISTRATION	9,096	9,002	21,554
5 - 1 - 2 IT PROGRAM SUPPORT	826	1,174	232
5 - 1 - 3 OTHER SUPPORT SERVICES	1,907	1,639	2,968
5 - 1 - 4 REGIONAL ADMINISTRATION	175	137	340
6 - 1 - 13 OTHER FACILITIES	325	0	0
TOTAL, ALL STRATEGIES	\$1,208,967	\$1,343,102	\$753,956
ADDL FED FNDS FOR EMPL BENEFITS	178,934	90,610	90,610
TOTAL, FEDERAL FUNDS	\$1,387,901	\$1,433,712	\$844,566
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.758.000 Prev Hlth & Hlth Svcs Block Grant			
1 - 1 - 1 PUBLIC HEALTH PREP. & COORD. SVCS	5,069,846	3,656,326	4,080,689
1 - 3 - 1 CHRONIC DISEASE PREVENTION	1,956,693	4,083,439	2,760,370
4 - 1 - 1 AGENCY WIDE IT PROJECTS	0	0	58,474
5 - 1 - 1 CENTRAL ADMINISTRATION	54,395	59,181	207,890
5 - 1 - 2 IT PROGRAM SUPPORT	4,940	7,716	2,234
5 - 1 - 3 OTHER SUPPORT SERVICES	11,401	10,773	28,629

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5 - 1 - 4 REGIONAL ADMINISTRATION	1,045	901	3,279
TOTAL, ALL STRATEGIES	\$7,098,320	\$7,818,336	\$7,141,565
ADDL FED FNDS FOR EMPL BENEFITS	98,604	111,925	111,925
TOTAL, FEDERAL FUNDS	\$7,196,924	\$7,930,261	\$7,253,490
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.767.000 CHIP			
6 - 1 - 7 COMMUNITY MENTAL HLTH SVCS-CHIL	450,635	0	0
TOTAL, ALL STRATEGIES	\$450,635	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$450,635	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.777.003 CLINICAL LAB AMEND PROGRAM			
5 - 1 - 1 CENTRAL ADMINISTRATION	6,684	15,548	0
5 - 1 - 2 IT PROGRAM SUPPORT	607	2,027	0
5 - 1 - 3 OTHER SUPPORT SERVICES	1,401	2,830	0
5 - 1 - 4 REGIONAL ADMINISTRATION	128	237	0
6 - 1 - 1 FACILITY/COMMUNITY-BASED REGULAT	1,055,994	1,503,442	0
TOTAL, ALL STRATEGIES	\$1,064,814	\$1,524,084	\$0
ADDL FED FNDS FOR EMPL BENEFITS	268,468	239,756	0
TOTAL, FEDERAL FUNDS	\$1,333,282	\$1,763,840	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.777.005 HEALTH INSURANCE BENEFITS			
5 - 1 - 1 CENTRAL ADMINISTRATION	23,281	48,661	0

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CFDA NUMBER/ STRATEGY	EXP 2016	EXP 2017	BUD 2018
5 - 1 - 2 IT PROGRAM SUPPORT	2,114	6,344	0
5 - 1 - 3 OTHER SUPPORT SERVICES	4,880	8,858	0
5 - 1 - 4 REGIONAL ADMINISTRATION	447	741	0
6 - 1 - 16 FACILITY/COMMUNITY-BASED REGULAT	3,217,124	4,556,782	0
TOTAL, ALL STRATEGIES	\$3,247,846	\$4,621,386	\$0
ADDL FED FNDS FOR EMPL BENEFITS	737,436	818,849	0
TOTAL, FEDERAL FUNDS	\$3,985,282	\$5,440,235	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.778.000 XIX FMAP			
5 - 1 - 1 CENTRAL ADMINISTRATION	565,691	154,222	0
5 - 1 - 2 IT PROGRAM SUPPORT	51,376	20,108	0
5 - 1 - 3 OTHER SUPPORT SERVICES	118,571	28,074	0
5 - 1 - 4 REGIONAL ADMINISTRATION	10,863	2,347	0
6 - 1 - 6 COMMUNITY MENTAL HLTH SVCS-ADUL	11,943,244	0	0
6 - 1 - 7 COMMUNITY MENTAL HLTH SVCS-CHIL	11,008,838	0	0
6 - 1 - 9 NORTHSTAR BEHAVIORAL HEALTH WAI	50,436,173	0	0
6 - 1 - 14 MENTAL HEALTH STATE HOSPITALS	14,873,828	14,191,727	0
TOTAL, ALL STRATEGIES	\$89,008,584	\$14,396,478	\$0
ADDL FED FNDS FOR EMPL BENEFITS	24,798	0	0
TOTAL, FEDERAL FUNDS	\$89,033,382	\$14,396,478	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.778.003 XIX 50%			
1 - 1 - 4 BORDER HEALTH AND COLONIAS	0	250,710	250,710

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1 - 3 - 2 REDUCE USE OF TOBACCO PRODUCTS	0	100,000	100,000
2 - 1 - 1 WOMEN & CHILDREN'S HEALTH SERVICE	8,549,738	7,746,248	8,400,726
4 - 1 - 1 AGENCY WIDE IT PROJECTS	0	0	76,092
5 - 1 - 1 CENTRAL ADMINISTRATION	80,334	96,054	270,529
5 - 1 - 2 IT PROGRAM SUPPORT	7,296	12,524	2,907
5 - 1 - 3 OTHER SUPPORT SERVICES	16,838	17,486	37,255
5 - 1 - 4 REGIONAL ADMINISTRATION	1,543	1,462	4,267
6 - 1 - 6 COMMUNITY MENTAL HLTH SVCS-ADUL	230,953	0	0
6 - 1 - 7 COMMUNITY MENTAL HLTH SVCS-CHIL	679,593	0	0
6 - 1 - 9 NORTHSTAR BEHAVIORAL HEALTH WA	325,905	0	0
6 - 1 - 12 COUNTY INDIGENT HEALTH CARE SVCS	72,644	0	0
TOTAL, ALL STRATEGIES	\$9,964,844	\$8,224,484	\$9,142,486
ADDL FED FNDS FOR EMPL BENEFITS	2,187,669	1,782,701	1,782,701
TOTAL, FEDERAL FUNDS	\$12,152,513	\$10,007,185	\$10,925,187
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.778.004 XIX ADM @ 75%			
5 - 1 - 1 CENTRAL ADMINISTRATION	434	0	0
5 - 1 - 2 IT PROGRAM SUPPORT	39	0	0
5 - 1 - 3 OTHER SUPPORT SERVICES	91	0	0
5 - 1 - 4 REGIONAL ADMINISTRATION	8	0	0

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CFDA NUMBER/ STRATEGY	EXP 2016	EXP 2017	BUD 2018
TOTAL, ALL STRATEGIES	\$572	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$572	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.778.005 XIX FMAP @ 90%			
5 - 1 - 1 CENTRAL ADMINISTRATION	22,547	15,590	0
5 - 1 - 2 IT PROGRAM SUPPORT	269,261	2,033	0
5 - 1 - 3 OTHER SUPPORT SERVICES	4,726	2,838	0
5 - 1 - 4 REGIONAL ADMINISTRATION	433	237	0
6 - 1 - 6 COMMUNITY MENTAL HLTH SVCS-ADUL	567,991	0	0
6 - 1 - 7 COMMUNITY MENTAL HLTH SVCS-CHIL	86,323	0	0
6 - 1 - 9 NORTHSTAR BEHAVIORAL HEALTH WA	137,622	0	0
6 - 1 - 14 MENTAL HEALTH STATE HOSPITALS	528,637	2,209,770	0
TOTAL, ALL STRATEGIES	\$1,617,540	\$2,230,468	\$0
ADDL FED FNDS FOR EMPL BENEFITS	49,848	0	0
TOTAL, FEDERAL FUNDS	\$1,667,388	\$2,230,468	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.778.020 Medicaid-Sec 1115 DSRIP			
1 - 2 - 4 TB SURVEILLANCE & PREVENTION	1,484,003	4,715,176	1,635,957
1 - 2 - 5 TX CENTER FOR INFECTIOUS DISEASE	0	0	1,079,702
4 - 1 - 1 AGENCY WIDE IT PROJECTS	0	0	23,240
5 - 1 - 1 CENTRAL ADMINISTRATION	0	15,020	82,626
5 - 1 - 2 IT PROGRAM SUPPORT	0	1,958	888

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5 - 1 - 3 OTHER SUPPORT SERVICES	0	2,734	11,378
5 - 1 - 4 REGIONAL ADMINISTRATION	0	229	1,303
6 - 1 - 13 OTHER FACILITIES	84,240	100,631	0
TOTAL, ALL STRATEGIES	\$1,568,243	\$4,835,748	\$2,835,094
ADDL FED FNDS FOR EMPL BENEFITS	12,190	20,173	20,173
TOTAL, FEDERAL FUNDS	\$1,580,433	\$4,855,921	\$2,855,267
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.778.021 Medicaid- Sec 1115 UC			
5 - 1 - 1 CENTRAL ADMINISTRATION	11,453	19,236	0
5 - 1 - 2 IT PROGRAM SUPPORT	1,040	2,508	0
5 - 1 - 3 OTHER SUPPORT SERVICES	2,401	3,502	0
5 - 1 - 4 REGIONAL ADMINISTRATION	220	293	0
6 - 1 - 14 MENTAL HEALTH STATE HOSPITALS	160,047	0	0
TOTAL, ALL STRATEGIES	\$175,161	\$25,539	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$175,161	\$25,539	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.791.000 Money Follows Person Reblncng Demo			
5 - 1 - 1 CENTRAL ADMINISTRATION	14,247	0	0
5 - 1 - 2 IT PROGRAM SUPPORT	1,294	0	0
5 - 1 - 3 OTHER SUPPORT SERVICES	2,986	0	0
5 - 1 - 4 REGIONAL ADMINISTRATION	274	0	0
6 - 1 - 6 COMMUNITY MENTAL HLTH SVCS-ADUL	1,390,520	0	0

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TOTAL, ALL STRATEGIES	\$1,409,321	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	48,733	0	0
TOTAL, FEDERAL FUNDS	\$1,458,054	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.815.000 Domestic Ebola Supplement ELC			
1 - 2 - 3 INFECTIOUS DISEASE PREV/EPI/SURV	261,139	1,034,223	623,569
4 - 1 - 1 AGENCY WIDE IT PROJECTS	0	0	5,262
5 - 1 - 1 CENTRAL ADMINISTRATION	10,261	14,151	18,707
5 - 1 - 2 IT PROGRAM SUPPORT	932	1,845	201
5 - 1 - 3 OTHER SUPPORT SERVICES	2,151	2,576	2,576
5 - 1 - 4 REGIONAL ADMINISTRATION	197	215	295
TOTAL, ALL STRATEGIES	\$274,680	\$1,053,010	\$650,610
ADDL FED FNDS FOR EMPL BENEFITS	59,214	88,044	88,044
TOTAL, FEDERAL FUNDS	\$333,894	\$1,141,054	\$738,654
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.815.001 EBOLA 2016 ELC			
1 - 2 - 3 INFECTIOUS DISEASE PREV/EPI/SURV	0	43,228	0
TOTAL, ALL STRATEGIES	\$0	\$43,228	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$43,228	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.817.000 HPP Ebola Preparedness and Response			
1 - 1 - 1 PUBLIC HEALTH PREP. & COORD. SVCS	5,099,262	4,455,459	559,743

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4 - 1 - 1 AGENCY WIDE IT PROJECTS	0	0	4,845
5 - 1 - 1 CENTRAL ADMINISTRATION	62,380	32,230	17,225
5 - 1 - 2 IT PROGRAM SUPPORT	5,665	4,202	185
5 - 1 - 3 OTHER SUPPORT SERVICES	13,075	5,867	2,372
5 - 1 - 4 REGIONAL ADMINISTRATION	1,198	491	272
TOTAL, ALL STRATEGIES	\$5,181,580	\$4,498,249	\$584,642
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$5,181,580	\$4,498,249	\$584,642
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.898.000 Cancer Prevention & Control Program			
1 - 1 - 3 HEALTH REGISTRIES	0	0	1,432,396
1 - 3 - 1 CHRONIC DISEASE PREVENTION	0	0	470,742
4 - 1 - 1 AGENCY WIDE IT PROJECTS	0	0	15,249
5 - 1 - 1 CENTRAL ADMINISTRATION	0	0	54,213
5 - 1 - 2 IT PROGRAM SUPPORT	0	0	582
5 - 1 - 3 OTHER SUPPORT SERVICES	0	0	7,466
5 - 1 - 4 REGIONAL ADMINISTRATION	0	0	855
TOTAL, ALL STRATEGIES	\$0	\$0	\$1,981,503
ADDL FED FNDS FOR EMPL BENEFITS	0	0	307,821
TOTAL, FEDERAL FUNDS	\$0	\$0	\$2,289,324
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.917.000 HIV Care Formula Grants			
1 - 2 - 2 HIV/STD PREVENTION	95,361,294	109,240,056	112,481,280

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4 - 1 - 1 AGENCY WIDE IT PROJECTS	0	0	1,169,163
5 - 1 - 1 CENTRAL ADMINISTRATION	625,686	1,345,726	4,156,687
5 - 1 - 2 IT PROGRAM SUPPORT	56,825	175,456	44,659
5 - 1 - 3 OTHER SUPPORT SERVICES	131,146	244,975	572,417
5 - 1 - 4 REGIONAL ADMINISTRATION	12,015	20,481	65,571
TOTAL, ALL STRATEGIES	\$96,186,966	\$111,026,694	\$118,489,777
ADDL FED FNDS FOR EMPL BENEFITS	480,502	492,168	492,168
TOTAL, FEDERAL FUNDS	\$96,667,468	\$111,518,862	\$118,981,945
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.940.005 HIV Prev Prog: TX Nat'l Behav Surve			
1 - 2 - 2 HIV/STD PREVENTION	365,274	505,111	417,747
4 - 1 - 1 AGENCY WIDE IT PROJECTS	0	0	3,632
5 - 1 - 1 CENTRAL ADMINISTRATION	2,729	4,620	12,912
5 - 1 - 2 IT PROGRAM SUPPORT	248	602	139
5 - 1 - 3 OTHER SUPPORT SERVICES	572	841	1,778
5 - 1 - 4 REGIONAL ADMINISTRATION	52	70	204
TOTAL, ALL STRATEGIES	\$368,875	\$511,244	\$436,412
ADDL FED FNDS FOR EMPL BENEFITS	18,754	6,812	6,812
TOTAL, FEDERAL FUNDS	\$387,629	\$518,056	\$443,224
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.940.006 HIVPrev Prog:Ctgy A: HIV Prev Core			
1 - 2 - 2 HIV/STD PREVENTION	14,437,265	15,331,805	17,876,734
4 - 1 - 1 AGENCY WIDE IT PROJECTS	0	0	155,418

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5 - 1 - 1 CENTRAL ADMINISTRATION	102,868	168,903	552,553
5 - 1 - 2 IT PROGRAM SUPPORT	9,342	22,022	5,937
5 - 1 - 3 OTHER SUPPORT SERVICES	21,562	30,747	76,092
5 - 1 - 4 REGIONAL ADMINISTRATION	1,975	2,571	8,716
TOTAL, ALL STRATEGIES	\$14,573,012	\$15,556,048	\$18,675,450
ADDL FED FNDS FOR EMPL BENEFITS	318,799	250,604	250,604
TOTAL, FEDERAL FUNDS	\$14,891,811	\$15,806,652	\$18,926,054
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.944.000 Human Immunodeficiency V			
1 - 2 - 2 HIV/STD PREVENTION	2,192,126	2,190,397	2,293,620
4 - 1 - 1 AGENCY WIDE IT PROJECTS	0	0	19,940
5 - 1 - 1 CENTRAL ADMINISTRATION	15,531	21,762	70,894
5 - 1 - 2 IT PROGRAM SUPPORT	1,411	2,837	762
5 - 1 - 3 OTHER SUPPORT SERVICES	3,255	3,962	9,763
5 - 1 - 4 REGIONAL ADMINISTRATION	298	331	1,118
TOTAL, ALL STRATEGIES	\$2,212,621	\$2,219,289	\$2,396,097
ADDL FED FNDS FOR EMPL BENEFITS	220,026	216,050	216,050
TOTAL, FEDERAL FUNDS	\$2,432,647	\$2,435,339	\$2,612,147
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.944.002 Morbidity and Risk Behavior Surv.			
1 - 2 - 2 HIV/STD PREVENTION	555,531	661,617	558,042
4 - 1 - 1 AGENCY WIDE IT PROJECTS	0	0	4,852
5 - 1 - 1 CENTRAL ADMINISTRATION	3,708	6,220	17,249

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 TIME: 10:57:26AM

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

CFDA NUMBER/ STRATEGY	EXP 2016	EXP 2017	BUD 2018
5 - 1 - 2 IT PROGRAM SUPPORT	337	811	185
5 - 1 - 3 OTHER SUPPORT SERVICES	777	1,132	2,375
5 - 1 - 4 REGIONAL ADMINISTRATION	71	95	272
TOTAL, ALL STRATEGIES	\$560,424	\$669,875	\$582,975
ADDL FED FNDS FOR EMPL BENEFITS	92,013	110,240	110,240
TOTAL, FEDERAL FUNDS	\$652,437	\$780,115	\$693,215
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.945.000 Assistance Program for Chronic Dis.			
1 - 3 - 1 CHRONIC DISEASE PREVENTION	85,242	592,895	500,753
4 - 1 - 1 AGENCY WIDE IT PROJECTS	0	0	4,200
5 - 1 - 1 CENTRAL ADMINISTRATION	325	5,093	14,932
5 - 1 - 2 IT PROGRAM SUPPORT	30	664	160
5 - 1 - 3 OTHER SUPPORT SERVICES	68	927	2,056
5 - 1 - 4 REGIONAL ADMINISTRATION	6	78	236
TOTAL, ALL STRATEGIES	\$85,671	\$599,657	\$522,337
ADDL FED FNDS FOR EMPL BENEFITS	23,267	101,810	101,810
TOTAL, FEDERAL FUNDS	\$108,938	\$701,467	\$624,147
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.946.000 Safe Motherhood and Infant Health			
2 - 1 - 1 WOMEN & CHILDREN'S HEALTH SERVICE	140,992	172,832	146,773
4 - 1 - 1 AGENCY WIDE IT PROJECTS	0	0	1,272
5 - 1 - 1 CENTRAL ADMINISTRATION	889	1,896	4,522
5 - 1 - 2 IT PROGRAM SUPPORT	81	247	49

4.B. Federal Funds Supporting Schedule
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017
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Agency code: **537** Agency name: State Health Services, Department of

CFDA NUMBER/ STRATEGY	EXP 2016	EXP 2017	BUD 2018
5 - 1 - 3 OTHER SUPPORT SERVICES	186	345	623
5 - 1 - 4 REGIONAL ADMINISTRATION	17	29	71
TOTAL, ALL STRATEGIES	\$142,165	\$175,349	\$153,310
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$142,165	\$175,349	\$153,310
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.958.000 Block Grants for Communi			
5 - 1 - 1 CENTRAL ADMINISTRATION	238,635	0	0
5 - 1 - 2 IT PROGRAM SUPPORT	21,673	0	0
5 - 1 - 3 OTHER SUPPORT SERVICES	50,019	0	0
5 - 1 - 4 REGIONAL ADMINISTRATION	4,583	0	0
6 - 1 - 6 COMMUNITY MENTAL HLTH SVCS-ADUL	23,873,871	0	0
6 - 1 - 7 COMMUNITY MENTAL HLTH SVCS-CHIL	6,735,846	0	0
6 - 1 - 9 NORTHSTAR BEHAVIORAL HEALTH WAI	4,943,727	0	0
6 - 1 - 10 SUBSTANCE ABUSE PREV/INTERV/TREAT	38,498	0	0
TOTAL, ALL STRATEGIES	\$35,906,852	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	421,135	0	0
TOTAL, FEDERAL FUNDS	\$36,327,987	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.959.000 Block Grants for Prevent			
3 - 1 - 4 HEALTH CARE PROFESSIONALS	608,686	688,645	0
5 - 1 - 1 CENTRAL ADMINISTRATION	1,002,061	14,337	0
5 - 1 - 2 IT PROGRAM SUPPORT	91,007	1,869	0

4.B. Federal Funds Supporting Schedule
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017
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Agency code: **537** Agency name: State Health Services, Department of

CFDA NUMBER/ STRATEGY	EXP 2016	EXP 2017	BUD 2018
5 - 1 - 3 OTHER SUPPORT SERVICES	210,036	2,610	0
5 - 1 - 4 REGIONAL ADMINISTRATION	19,243	218	0
6 - 1 - 9 NORTHSTAR BEHAVIORAL HEALTH WAIF	10,440,258	0	0
6 - 1 - 10 SUBSTANCE ABUSE PREV/INTERV/TREAT	119,525,181	0	0
6 - 1 - 16 FACILITY/COMMUNITY-BASED REGULAT	573,750	672,065	0
TOTAL, ALL STRATEGIES	\$132,470,222	\$1,379,744	\$0
ADDL FED FNDS FOR EMPL BENEFITS	1,310,287	288,974	0
TOTAL, FEDERAL FUNDS	\$133,780,509	\$1,668,718	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.966.000 Zika Health Care Services Program			
2 - 1 - 1 WOMEN & CHILDREN'S HEALTH SERVICE	0	0	2,403,881
4 - 1 - 1 AGENCY WIDE IT PROJECTS	0	0	20,832
5 - 1 - 1 CENTRAL ADMINISTRATION	0	0	74,065
5 - 1 - 2 IT PROGRAM SUPPORT	0	0	796
5 - 1 - 3 OTHER SUPPORT SERVICES	0	0	10,199
5 - 1 - 4 REGIONAL ADMINISTRATION	0	0	1,168
TOTAL, ALL STRATEGIES	\$0	\$0	\$2,510,941
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$0	\$2,510,941
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.977.000 Preventive Health Servic			
1 - 2 - 2 HIV/STD PREVENTION	5,997,009	6,647,875	6,266,859
1 - 4 - 1 LABORATORY SERVICES	59,767	107,064	0

4.B. Federal Funds Supporting Schedule
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DATE: 12/1/2017
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Agency code: **537** Agency name: State Health Services, Department of

CFDA NUMBER/ STRATEGY	EXP 2016	EXP 2017	BUD 2018
4 - 1 - 1 AGENCY WIDE IT PROJECTS	0	0	54,483
5 - 1 - 1 CENTRAL ADMINISTRATION	41,812	72,519	193,703
5 - 1 - 2 IT PROGRAM SUPPORT	3,797	9,455	2,081
5 - 1 - 3 OTHER SUPPORT SERVICES	8,764	13,201	26,675
5 - 1 - 4 REGIONAL ADMINISTRATION	803	1,104	3,055
TOTAL, ALL STRATEGIES	\$6,111,952	\$6,851,218	\$6,546,856
ADDL FED FNDS FOR EMPL BENEFITS	111,065	92,019	92,019
TOTAL, FEDERAL FUNDS	\$6,223,017	\$6,943,237	\$6,638,875
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.982.000 Mental Health Disaster A			
5 - 1 - 2 IT PROGRAM SUPPORT	0	0	0
6 - 1 - 6 COMMUNITY MENTAL HLTH SVCS-ADUL	2,455,212	0	0
TOTAL, ALL STRATEGIES	\$2,455,212	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	12,107	0	0
TOTAL, FEDERAL FUNDS	\$2,467,319	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.994.000 Maternal and Child Healt			
1 - 1 - 3 HEALTH REGISTRIES	1,378,910	2,286,052	1,845,622
1 - 3 - 3 CHILDREN WITH SPECIAL NEEDS	12,079,206	4,502,954	4,647,115
2 - 1 - 1 WOMEN & CHILDREN'S HEALTH SERVICE	17,751,816	17,781,154	19,437,466
2 - 1 - 2 COMMUNITY PRIMARY CARE SERVICES	0	0	125,457
4 - 1 - 1 AGENCY WIDE IT PROJECTS	0	0	224,500
5 - 1 - 1 CENTRAL ADMINISTRATION	232,686	235,121	798,161

4.B. Federal Funds Supporting Schedule
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DATE: 12/1/2017
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Agency code: **537** Agency name: State Health Services, Department of

CFDA NUMBER/ STRATEGY	EXP 2016	EXP 2017	BUD 2018
5 - 1 - 2 IT PROGRAM SUPPORT	21,132	30,655	8,576
5 - 1 - 3 OTHER SUPPORT SERVICES	48,772	42,801	109,915
5 - 1 - 4 REGIONAL ADMINISTRATION	4,468	3,578	12,590
TOTAL, ALL STRATEGIES	\$31,516,990	\$24,882,315	\$27,209,402
ADDL FED FNDS FOR EMPL BENEFITS	2,213,643	1,271,724	1,271,724
TOTAL, FEDERAL FUNDS	\$33,730,633	\$26,154,039	\$28,481,126
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
97.032.000 Crisis Counseling			
5 - 1 - 1 CENTRAL ADMINISTRATION	827	0	0
5 - 1 - 2 IT PROGRAM SUPPORT	75	0	0
5 - 1 - 3 OTHER SUPPORT SERVICES	173	0	0
5 - 1 - 4 REGIONAL ADMINISTRATION	16	0	0
6 - 1 - 6 COMMUNITY MENTAL HLTH SVCS-ADUL	843,743	0	0
TOTAL, ALL STRATEGIES	\$844,834	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	16,414	0	0
TOTAL, FEDERAL FUNDS	\$861,248	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
97.036.000 Public Assistance Grants			
1 - 1 - 1 PUBLIC HEALTH PREP. & COORD. SVCS	74,780	0	0

4.B. Federal Funds Supporting Schedule
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Agency code: **537** Agency name: State Health Services, Department of

CFDA NUMBER/ STRATEGY	EXP 2016	EXP 2017	BUD 2018
TOTAL, ALL STRATEGIES	\$74,780	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$74,780	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
97.036.002 Hurricane Harvey Public Assistance			
1 - 1 - 1 PUBLIC HEALTH PREP. & COORD. SVCS	0	7,832,070	21,958,599
TOTAL, ALL STRATEGIES	\$0	\$7,832,070	\$21,958,599
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$7,832,070	\$21,958,599
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

4.B. Federal Funds Supporting Schedule
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Agency code: **537** Agency name: State Health Services, Department of

CFDA NUMBER/ STRATEGY	EXP 2016	EXP 2017	BUD 2018
<u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u>			
10.000.000 State Food Safety Task Force	28,639	174,445	0
10.475.000 Cooperative Agreements w	3,398,273	3,896,049	3,434,252
10.475.001 FIELD AUTO/INFO MGMT	0	25,423	14,841
10.475.002 Technical Assistance Overtime	3,163	24,063	11,156
10.557.001 SPECIAL SUPPL FOOD WIC	516,747,197	558,668,058	0
10.557.013 Breastfeeding Peer Counseling	7,354,848	8,805,077	0
14.241.000 Housing Opportunities for	3,020,086	2,816,223	3,729,643
20.600.002 CAR SEAT & OCCUPANT PROJ	717,154	779,096	787,300
66.001.000 Air Pollution Control Pro	184,706	264,019	260,654
66.701.002 TX PCB SCHOOL COMPLIANCE	68,730	98,081	91,614
66.707.000 TSCA Title IV State Lead	193,050	231,974	227,531
81.106.000 Transport of Transuranic	164,221	196,001	159,671
81.119.000 State Energy Pgm Special Projects	217,727	339,699	307,610
93.000.000 National Death Index	1,628,740	1,462,377	0
93.000.005 FDA FOOD INSPECTIONS	410,501	466,944	0

4.B. Federal Funds Supporting Schedule
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Agency code: **537** Agency name: State Health Services, Department of

CFDA NUMBER/ STRATEGY	EXP 2016	EXP 2017	BUD 2018
93.018.000 Strengthening Pub Health Svcs	288,824	392,458	323,437
93.069.001 PHEP - Zika	46,000	5,595,707	918,711
93.070.001 EPPER: TX Asthma Control Program	0	0	0
93.073.000 Birth Defects/Develop. Disabilities	41,278	1,408,964	650,831
93.074.000 Hospital and Public Health Em. Prep	4,911,012	3,513,777	0
93.074.001 Ntl Bioterroism Hospital Prep. Prog	16,168,101	15,290,042	15,734,435
93.074.002 Public Hlth Emergency Preparedness	36,318,327	36,718,306	35,327,244
93.074.003 HPP/PHEP - Zika	0	3,405,524	0
93.079.000 TX School-Based Surveillance Adoles	46,665	83,753	125,047
93.103.000 Food and Drug Administrat	478,163	642,610	588,532
93.103.001 Texas Food Testing Lab	257,332	610,304	233,178
93.110.000 Maternal and Child Health	2,401	284,936	220,331
93.110.005 STATE SYS DEV INITIATIVE	68,991	59,874	142,740
93.116.000 Project & Coop Agreements: TB	6,339,891	7,925,640	7,505,349
93.130.000 Primary Care Services_Res	177,686	407,277	307,695
93.136.003 Rape Prevention Education	2,274,443	3,757,088	2,189,834
93.150.000 Projects for Assistance	4,774,406	0	0
93.215.000 Hansen s Disease National	252,828	568,105	0

4.B. Federal Funds Supporting Schedule
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Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017
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Agency code: **537** Agency name: State Health Services, Department of

CFDA NUMBER/ STRATEGY	EXP 2016	EXP 2017	BUD 2018
93.230.003 Mental Hlth Data Infrastructure	122,003	0	0
93.235.000 ABSTINENCE EDUCATION	4,996,557	0	0
93.240.000 State Capacity Building	228,476	400,505	332,520
93.243.000 Project Reg. & Natl Significance	2,750,694	793,973	693,700
93.251.000 Universal Newborn Hearing	144,394	247,097	240,116
93.262.000 Occupational Safety and H	89,938	179,933	145,387
93.268.000 Immunization Gr	8,653,725	11,365,019	9,380,554
93.283.000 CENTERS FOR DISEASE CONTR	1,269,393	2,298,932	759,571
93.283.001 CHRONIC DISEASE PREVENTIO	68,034	71,443	0
93.283.007 TOBACCO USE PREVENTION	990,080	1,591,170	0
93.283.027 Viral Hepatitis Coord. Project	72,627	70,111	104,488
93.283.028 CDC Hearing Detection Intervention	71,542	206,004	0
93.283.031 CDC I&TA Chronic Disease - BRFS Sys	201,932	300,427	0
93.305.001 Texas Tobacco Prevention & Control	0	0	1,378,201
93.314.000 EHDI Information System	0	0	124,750
93.323.000 Epidemiology & Lab Capacity (ELC)	624,105	17,498,120	6,276,604
93.336.000 Behavioral Risk Factor Surveillance	0	36,832	556,900
93.448.000 Food Sfty & Security Monitoring	375,723	947,076	406,638

4.B. Federal Funds Supporting Schedule
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

CFDA NUMBER/ STRATEGY	EXP 2016	EXP 2017	BUD 2018
93.521.000 ACA- Enhance Epi, Lab&Hlth Info Sys	280,855	870,002	826,538
93.535.000 ACA Childhood Obesity Rsch Demo	978	0	0
93.539.000 ACA-Capacity Building-Immunization	4,088,728	10,327,915	13,428,156
93.558.667 TANF to Title XX	19,997,071	3,598,798	0
93.566.000 Refugee and Entrant Assis	18,047,235	8,526,062	0
93.576.000 Refugee and Entrant	168,033	200,559	0
93.643.000 Children s Justice Grants	0	173,473	183,071
93.667.000 Social Svcs Block Grants	5,267,026	0	0
93.733.000 Interoperability of ImmTrac-EHR	0	1,160,295	1,126,385
93.735.000 State PH Approaches-Quitline Capac.	1,021,843	1,354,889	1,107,952
93.752.001 Texas Cancer Prevention and Control	6,369,264	250,000	0
93.757.001 Prevent Control Promote Schl Health	1,208,967	1,343,102	753,956
93.758.000 Prev Hlth & Hlth Svcs Block Grant	7,098,320	7,818,336	7,141,565
93.767.000 CHIP	450,635	0	0
93.777.003 CLINICAL LAB AMEND PROGRM	1,064,814	1,524,084	0
93.777.005 HEALTH INSURANCE BENEFITS	3,247,846	4,621,386	0
93.778.000 XIX FMAP	89,008,584	14,396,478	0
93.778.003 XIX 50%	9,964,844	8,224,484	9,142,486

4.B. Federal Funds Supporting Schedule
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2017**
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Agency code: **537** Agency name: State Health Services, Department of

CFDA NUMBER/ STRATEGY	EXP 2016	EXP 2017	BUD 2018
93.778.004 XIX ADM @ 75%	572	0	0
93.778.005 XIX FMAP @ 90%	1,617,540	2,230,468	0
93.778.020 Medicaid-Sec 1115 DSRIP	1,568,243	4,835,748	2,835,094
93.778.021 Medicaid- Sec 1115 UC	175,161	25,539	0
93.791.000 Money Follows Person Reblncng Demo	1,409,321	0	0
93.815.000 Domestic Ebola Supplement ELC	274,680	1,053,010	650,610
93.815.001 EBOLA 2016 ELC	0	43,228	0
93.817.000 HPP Ebola Preparedness and Response	5,181,580	4,498,249	584,642
93.898.000 Cancer Prevention & Control Program	0	0	1,981,503
93.917.000 HIV Care Formula Grants	96,186,966	111,026,694	118,489,777
93.940.005 HIV Prev Prog: TX Nat'l Behav Surve	368,875	511,244	436,412
93.940.006 HIVPrev Prog:Ctgr A: HIV Prev Core	14,573,012	15,556,048	18,675,450
93.944.000 Human Immunodeficiency V	2,212,621	2,219,289	2,396,097
93.944.002 Morbidity and Risk Behavior Surv.	560,424	669,875	582,975
93.945.000 Assistance Program for Chronic Dis.	85,671	599,657	522,337
93.946.000 Safe Motherhood and Infant Health	142,165	175,349	153,310
93.958.000 Block Grants for Communi	35,906,852	0	0
93.959.000 Block Grants for Prevent	132,470,222	1,379,744	0

4.B. Federal Funds Supporting Schedule
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CFDA NUMBER/ STRATEGY	EXP 2016	EXP 2017	BUD 2018
93.966.000 Zika Health Care Services Program	0	0	2,510,941
93.977.000 Preventive Health Servic	6,111,952	6,851,218	6,546,856
93.982.000 Mental Health Disaster A	2,455,212	0	0
93.994.000 Maternal and Child Healt	31,516,990	24,882,315	27,209,402
97.032.000 Crisis Counseling	844,834	0	0
97.036.000 Public Assistance Grants	74,780	0	0
97.036.002 Hurricane Harvey Public Assistance	0	7,832,070	21,958,599
TOTAL, ALL STRATEGIES	\$1,128,265,322	\$943,698,144	\$332,935,179
TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS	19,468,981	16,364,947	11,047,546
TOTAL, FEDERAL FUNDS	\$1,147,734,303	\$960,063,091	\$343,982,725
TOTAL, ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

4.C. Federal Funds Tracking Schedule
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017
 TIME : 10:58:02AM

Agency code: 537

Agency name: State Health Services, Department of

Federal FY		Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Budgeted SFY 2018	Estimated SFY 2019	Estimated SFY 2020	Total	Difference from Award
CFDA 10.475.000 Cooperative Agreements w									
2014	\$4,921,000	\$296,802	\$0	\$0	\$0	\$0	\$0	\$296,802	\$4,624,198
2015	\$4,821,462	\$3,713,960	\$1,107,502	\$0	\$0	\$0	\$0	\$4,821,462	\$0
2016	\$4,789,000	\$0	\$3,306,333	\$1,482,667	\$0	\$0	\$0	\$4,789,000	\$0
2017	\$4,835,765	\$0	\$0	\$3,486,961	\$1,348,804	\$0	\$0	\$4,835,765	\$0
2018	\$4,835,765	\$0	\$0	\$0	\$3,130,805	\$1,704,960	\$0	\$4,835,765	\$0
2019	\$4,835,765	\$0	\$0	\$0	\$0	\$2,774,649	\$2,061,116	\$4,835,765	\$0
2020	\$4,835,765	\$0	\$0	\$0	\$0	\$0	\$2,418,493	\$2,418,493	\$2,417,272
Total	\$33,874,522	\$4,010,762	\$4,413,835	\$4,969,628	\$4,479,609	\$4,479,609	\$4,479,609	\$26,833,052	\$7,041,470
<hr/>									
Empl. Benefit Payment		\$939,249	\$1,015,562	\$1,073,579	\$1,073,579	\$1,073,579	\$1,073,579	\$6,249,127	

4.C. Federal Funds Tracking Schedule
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017
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Agency code: 537

Agency name: State Health Services, Department of

Federal FY		Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Budgeted SFY 2018	Estimated SFY 2019	Estimated SFY 2020	Total	Difference from Award
<u>CFDA 10.557.001 SPECIAL SUPPL FOOD WIC</u>									
2014	\$504,286,473	\$67,943,813	\$0	\$0	\$0	\$0	\$0	\$67,943,813	\$436,342,660
2015	\$531,856,984	\$466,603,349	\$65,253,635	\$0	\$0	\$0	\$0	\$531,856,984	\$0
2016	\$556,286,953	\$0	\$454,513,574	\$101,773,379	\$0	\$0	\$0	\$556,286,953	\$0
2017	\$561,419,970	\$0	\$0	\$459,668,617	\$0	\$0	\$0	\$459,668,617	\$101,751,353
Total	\$2,153,850,380	\$534,547,162	\$519,767,209	\$561,441,996	\$0	\$0	\$0	\$1,615,756,367	\$538,094,013

Empl. Benefit Payment		\$3,014,082	\$3,020,012	\$2,773,938	\$0	\$0	\$0	\$8,808,032	
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TRACKING NOTES

Grant transferred to HHSC on September 01, 2017.

4.C. Federal Funds Tracking Schedule
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017
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Agency code: 537

Agency name: State Health Services, Department of

Federal FY		Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Budgeted SFY 2018	Estimated SFY 2019	Estimated SFY 2020	Total	Difference from Award
CFDA 93.074.001 Ntl Bioterrorism Hospital Prep. Prog									
2014	\$24,797,333	\$4,289,249	\$0	\$0	\$0	\$0	\$0	\$4,289,249	\$20,508,084
2015	\$15,859,228	\$10,970,821	\$790,733	\$0	\$0	\$0	\$0	\$11,761,554	\$4,097,674
2016	\$15,821,740	\$995,479	\$14,434,246	\$392,015	\$0	\$0	\$0	\$15,821,740	\$0
2017	\$16,294,177	\$0	\$1,354,179	\$14,449,765	\$490,233	\$0	\$0	\$16,294,177	\$0
2018	\$16,176,634	\$0	\$0	\$876,015	\$14,818,108	\$482,511	\$0	\$16,176,634	\$0
2019	\$16,176,634	\$0	\$0	\$0	\$853,847	\$15,322,787	\$0	\$16,176,634	\$0
2020	\$16,176,634	\$0	\$0	\$0	\$0	\$356,890	\$13,075,985	\$13,432,875	\$2,743,759
Total	\$121,302,380	\$16,255,549	\$16,579,158	\$15,717,795	\$16,162,188	\$16,162,188	\$13,075,985	\$93,952,863	\$27,349,517
<hr/>									
Empl. Benefit Payment		\$350,536	\$411,057	\$427,753	\$404,543	\$404,543	\$404,543	\$2,402,975	

4.C. Federal Funds Tracking Schedule
 85th Regular Session, Fiscal Year 2018 Operating Budget
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Agency code: 537

Agency name: State Health Services, Department of

Federal FY		Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Budgeted SFY 2018	Estimated SFY 2019	Estimated SFY 2020	Total	Difference from Award
CFDA 93.074.002 Public Hlth Emergency Preparedness									
2014	\$34,754,720	\$6,557,375	\$0	\$0	\$0	\$0	\$0	\$6,557,375	\$28,197,345
2015	\$37,583,624	\$25,040,749	\$7,133,528	\$0	\$0	\$0	\$0	\$32,174,277	\$5,409,347
2016	\$37,664,097	\$3,722,025	\$24,904,447	\$9,037,625	\$0	\$0	\$0	\$37,664,097	\$0
2017	\$34,065,482	\$0	\$6,571,416	\$24,285,056	\$3,209,010	\$0	\$0	\$34,065,482	\$0
2018	\$37,886,851	\$0	\$0	\$5,559,837	\$26,626,533	\$5,700,481	\$0	\$37,886,851	\$0
2019	\$37,886,851	\$0	\$0	\$0	\$7,655,913	\$26,217,945	\$4,012,993	\$37,886,851	\$0
2020	\$37,886,851	\$0	\$0	\$0	\$0	\$5,573,030	\$29,510,704	\$35,083,734	\$2,803,117
Total	\$257,728,476	\$35,320,149	\$38,609,391	\$38,882,518	\$37,491,456	\$37,491,456	\$33,523,697	\$221,318,667	\$36,409,809
<hr/>									
Empl. Benefit Payment		\$1,977,842	\$2,291,064	\$2,164,212	\$2,164,212	\$2,164,212	\$2,164,212	\$12,925,754	

4.C. Federal Funds Tracking Schedule
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Agency code: 537

Agency name: State Health Services, Department of

Federal FY		Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Budgeted SFY 2018	Estimated SFY 2019	Estimated SFY 2020	Total	Difference from Award
CFDA 93.116.000 Project & Coop Agreements: TB									
2014	\$6,673,238	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,673,238
2015	\$7,337,002	\$2,060,981	\$0	\$0	\$0	\$0	\$0	\$2,060,981	\$5,276,021
2016	\$7,526,123	\$4,887,329	\$2,638,794	\$0	\$0	\$0	\$0	\$7,526,123	\$0
2017	\$7,648,080	\$0	\$4,120,939	\$3,527,141	\$0	\$0	\$0	\$7,648,080	\$0
2018	\$7,592,809	\$0	\$0	\$4,873,289	\$2,719,520	\$0	\$0	\$7,592,809	\$0
2019	\$7,592,809	\$0	\$0	\$0	\$5,260,619	\$2,332,190	\$0	\$7,592,809	\$0
2020	\$7,592,809	\$0	\$0	\$0	\$0	\$5,647,949	\$1,944,860	\$7,592,809	\$0
Total	\$51,962,870	\$6,948,310	\$6,759,733	\$8,400,430	\$7,980,139	\$7,980,139	\$1,944,860	\$40,013,611	\$11,949,259
<hr/>									
Empl. Benefit Payment		\$363,801	\$419,842	\$474,790	\$474,790	\$474,790	\$474,790	\$2,682,803	

4.C. Federal Funds Tracking Schedule
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Agency name: State Health Services, Department of

Federal FY		Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Budgeted SFY 2018	Estimated SFY 2019	Estimated SFY 2020	Total	Difference from Award
CFDA 93.235.000 ABSTINENCE EDUCATION									
2014	\$5,114,979	\$566,283	\$0	\$0	\$0	\$0	\$0	\$566,283	\$4,548,696
2015	\$4,861,789	\$3,994,994	\$324,283	\$0	\$0	\$0	\$0	\$4,319,277	\$542,512
2016	\$6,753,129	\$0	\$4,707,486	\$0	\$0	\$0	\$0	\$4,707,486	\$2,045,643
Total	\$16,729,897	\$4,561,277	\$5,031,769	\$0	\$0	\$0	\$0	\$9,593,046	\$7,136,851

Empl. Benefit Payment		\$38,757	\$35,212	\$0	\$0	\$0	\$0	\$73,969	
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TRACKING NOTES

Grant transferred to HHSC on September 01, 2016.

4.C. Federal Funds Tracking Schedule
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 537

Agency name: State Health Services, Department of

Federal FY		Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Budgeted SFY 2018	Estimated SFY 2019	Estimated SFY 2020	Total	Difference from Award
CFDA 93.268.000 Immunization Gr									
2014	\$19,843,195	\$1,820,607	\$0	\$0	\$0	\$0	\$0	\$1,820,607	\$18,022,588
2015	\$17,234,950	\$14,633,524	\$2,601,426	\$0	\$0	\$0	\$0	\$17,234,950	\$0
2016	\$12,182,194	\$0	\$6,742,988	\$5,439,206	\$0	\$0	\$0	\$12,182,194	\$0
2017	\$10,928,596	\$0	\$0	\$6,473,404	\$4,455,192	\$0	\$0	\$10,928,596	\$0
2018	\$10,928,596	\$0	\$0	\$0	\$5,472,953	\$5,455,643	\$0	\$10,928,596	\$0
2019	\$10,928,596	\$0	\$0	\$0	\$0	\$4,472,502	\$6,456,094	\$10,928,596	\$0
2020	\$10,928,596	\$0	\$0	\$0	\$0	\$0	\$3,472,051	\$3,472,051	\$7,456,545
Total	\$92,974,723	\$16,454,131	\$9,344,414	\$11,912,610	\$9,928,145	\$9,928,145	\$9,928,145	\$67,495,590	\$25,479,133
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Empl. Benefit Payment		\$213,847	\$690,689	\$547,591	\$547,591	\$547,591	\$547,591	\$3,094,900	

4.C. Federal Funds Tracking Schedule
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Agency name: State Health Services, Department of

Federal FY		Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Budgeted SFY 2018	Estimated SFY 2019	Estimated SFY 2020	Total	Difference from Award
CFDA 93.558.667 TANF to Title XX									
2014	\$22,003,688	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$22,003,688
2015	\$22,003,688	\$21,304,746	\$7,981	\$0	\$0	\$0	\$0	\$21,312,727	\$690,961
2016	\$21,662,707	\$0	\$20,956,554	\$706,153	\$0	\$0	\$0	\$21,662,707	\$0
2017	\$3,851,386	\$0	\$0	\$3,851,386	\$0	\$0	\$0	\$3,851,386	\$0
Total	\$69,521,469	\$21,304,746	\$20,964,535	\$4,557,539	\$0	\$0	\$0	\$46,826,820	\$22,694,649

Empl. Benefit Payment		\$811,012	\$967,464	\$958,741	\$0	\$0	\$0	\$2,737,217	
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TRACKING NOTES

Partial grant transfer to HHSC on September 01, 2016. Remaining amount transferred to HHSC on September 01, 2017.

4.C. Federal Funds Tracking Schedule
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Agency name: State Health Services, Department of

Federal FY		Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Budgeted SFY 2018	Estimated SFY 2019	Estimated SFY 2020	Total	Difference from Award
CFDA 93.667.000 Social Svcs Block Grants									
2015	\$28,829,362	\$6,836,771	\$0	\$0	\$0	\$0	\$0	\$6,836,771	\$21,992,591
2016	\$26,871,469	\$0	\$5,267,026	\$0	\$0	\$0	\$0	\$5,267,026	\$21,604,443
Total	\$55,700,831	\$6,836,771	\$5,267,026	\$0	\$0	\$0	\$0	\$12,103,797	\$43,597,034

Empl. Benefit Payment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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TRACKING NOTES

Grant transferred to HHSC on September 01, 2016.

4.C. Federal Funds Tracking Schedule
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Agency name: State Health Services, Department of

Federal FY		Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Budgeted SFY 2018	Estimated SFY 2019	Estimated SFY 2020	Total	Difference from Award
CFDA 93.752.001 Texas Cancer Prevention and Control									
2014	\$6,593,702	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,593,702
2015	\$6,205,712	\$4,925,963	\$0	\$0	\$0	\$0	\$0	\$4,925,963	\$1,279,749
2016	\$6,037,691	\$557,497	\$5,480,194	\$0	\$0	\$0	\$0	\$6,037,691	\$0
2017	\$7,465,334	\$0	\$917,754	\$250,000	\$0	\$0	\$0	\$1,167,754	\$6,297,580
Total	\$26,302,439	\$5,483,460	\$6,397,948	\$250,000	\$0	\$0	\$0	\$12,131,408	\$14,171,031

Empl. Benefit Payment		\$180,116	\$28,684	\$0	\$0	\$0	\$0	\$208,800	
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TRACKING NOTES

Grant transferred to HHSC on September 01, 2016.

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Agency name: State Health Services, Department of

Federal FY		Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Budgeted SFY 2018	Estimated SFY 2019	Estimated SFY 2020	Total	Difference from Award
CFDA 93.758.000 Prev Hlth & Hlth Svcs Block Grant									
2014	\$6,268,434	\$4,210,413	\$1,039,959	\$0	\$0	\$0	\$0	\$5,250,372	\$1,018,062
2015	\$6,166,855	\$1,064,963	\$4,976,092	\$125,800	\$0	\$0	\$0	\$6,166,855	\$0
2016	\$6,288,485	\$0	\$1,180,873	\$4,455,109	\$652,503	\$0	\$0	\$6,288,485	\$0
2017	\$6,322,675	\$0	\$0	\$3,349,352	\$2,973,323	\$0	\$0	\$6,322,675	\$0
2018	\$6,322,675	\$0	\$0	\$0	\$3,627,664	\$2,695,011	\$0	\$6,322,675	\$0
2019	\$6,322,675	\$0	\$0	\$0	\$0	\$4,558,479	\$1,764,196	\$6,322,675	\$0
2020	\$6,322,675	\$0	\$0	\$0	\$0	\$0	\$5,489,294	\$5,489,294	\$833,381
Total	\$44,014,474	\$5,275,376	\$7,196,924	\$7,930,261	\$7,253,490	\$7,253,490	\$7,253,490	\$42,163,031	\$1,851,443
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Empl. Benefit Payment		\$81,221	\$98,604	\$111,925	\$111,925	\$111,925	\$111,925	\$627,525	

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Agency name: State Health Services, Department of

Federal FY		Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Budgeted SFY 2018	Estimated SFY 2019	Estimated SFY 2020	Total	Difference from Award
CFDA 93.777.003 CLINICAL LAB AMEND PROGRM									
2014	\$1,596,631	\$192,907	\$0	\$0	\$0	\$0	\$0	\$192,907	\$1,403,724
2015	\$1,519,807	\$990,805	\$529,002	\$0	\$0	\$0	\$0	\$1,519,807	\$0
2016	\$1,760,006	\$0	\$804,280	\$955,726	\$0	\$0	\$0	\$1,760,006	\$0
2017	\$1,760,006	\$0	\$0	\$808,114	\$0	\$0	\$0	\$808,114	\$951,892
Total	\$6,636,450	\$1,183,712	\$1,333,282	\$1,763,840	\$0	\$0	\$0	\$4,280,834	\$2,355,616

Empl. Benefit Payment		\$219,704	\$268,468	\$239,756	\$0	\$0	\$0	\$727,928	
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TRACKING NOTES

Grant transferred to HHSC on September 01, 2017.

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Agency name: State Health Services, Department of

Federal FY		Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Budgeted SFY 2018	Estimated SFY 2019	Estimated SFY 2020	Total	Difference from Award
CFDA 93.777.005 HEALTH INSURANCE BENEFITS									
2014	\$5,060,009	\$410,907	\$0	\$0	\$0	\$0	\$0	\$410,907	\$4,649,102
2015	\$5,462,508	\$3,673,601	\$1,788,907	\$0	\$0	\$0	\$0	\$5,462,508	\$0
2016	\$5,462,508	\$0	\$2,196,375	\$3,266,133	\$0	\$0	\$0	\$5,462,508	\$0
2017	\$5,462,508	\$0	\$0	\$2,174,102	\$0	\$0	\$0	\$2,174,102	\$3,288,406
Total	\$21,447,533	\$4,084,508	\$3,985,282	\$5,440,235	\$0	\$0	\$0	\$13,510,025	\$7,937,508

Empl. Benefit Payment		\$674,873	\$737,436	\$818,849	\$0	\$0	\$0	\$2,231,158	
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TRACKING NOTES

Grant transferred to HHSC on September 01, 2017.

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Agency name: State Health Services, Department of

Federal FY		Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Budgeted SFY 2018	Estimated SFY 2019	Estimated SFY 2020	Total	Difference from Award
CFDA 93.917.000 HIV Care Formula Grants									
2014	\$86,098,291	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$86,098,291
2015	\$91,463,606	\$52,531,597	\$0	\$0	\$0	\$0	\$0	\$52,531,597	\$38,932,009
2016	\$108,684,316	\$34,964,451	\$71,995,602	\$1,724,263	\$0	\$0	\$0	\$108,684,316	\$0
2017	\$108,266,264	\$0	\$24,671,866	\$83,594,398	\$0	\$0	\$0	\$108,266,264	\$0
2018	\$114,083,880	\$0	\$0	\$26,200,201	\$87,883,679	\$0	\$0	\$114,083,880	\$0
2019	\$114,083,880	\$0	\$0	\$0	\$31,098,266	\$82,985,614	\$0	\$114,083,880	\$0
2020	\$114,083,880	\$0	\$0	\$0	\$0	\$35,996,331	\$78,087,549	\$114,083,880	\$0
Total	\$736,764,117	\$87,496,048	\$96,667,468	\$111,518,862	\$118,981,945	\$118,981,945	\$78,087,549	\$611,733,817	\$125,030,300
<hr/>									
Empl. Benefit Payment		\$328,910	\$480,502	\$492,168	\$492,168	\$492,168	\$492,168	\$2,778,084	

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Agency name: State Health Services, Department of

Federal FY		Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Budgeted SFY 2018	Estimated SFY 2019	Estimated SFY 2020	Total	Difference from Award
CFDA 93.940.005 HIV Prev Prog: TX Nat'l Behav Surve									
2014	\$471,839	\$186,368	\$10,437	\$0	\$0	\$0	\$0	\$196,805	\$275,034
2015	\$405,355	\$214,209	\$191,146	\$0	\$0	\$0	\$0	\$405,355	\$0
2016	\$430,282	\$0	\$186,046	\$244,236	\$0	\$0	\$0	\$430,282	\$0
2017	\$439,152	\$0	\$0	\$273,820	\$165,332	\$0	\$0	\$439,152	\$0
2018	\$439,152	\$0	\$0	\$0	\$277,892	\$161,260	\$0	\$439,152	\$0
2019	\$439,152	\$0	\$0	\$0	\$0	\$281,964	\$157,188	\$439,152	\$0
2020	\$439,152	\$0	\$0	\$0	\$0	\$0	\$286,036	\$286,036	\$153,116
Total	\$3,064,084	\$400,577	\$387,629	\$518,056	\$443,224	\$443,224	\$443,224	\$2,635,934	\$428,150
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Empl. Benefit Payment		\$12,792	\$18,754	\$6,812	\$6,812	\$6,812	\$6,812	\$58,794	

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Agency name: State Health Services, Department of

Federal FY		Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Budgeted SFY 2018	Estimated SFY 2019	Estimated SFY 2020	Total	Difference from Award
CFDA 93.940.006 HIVPrev Prog:Ctgy A: HIV Prev Core									
2014	\$15,522,327	\$9,145,912	\$335,695	\$0	\$0	\$0	\$0	\$9,481,607	\$6,040,720
2015	\$14,926,018	\$6,482,271	\$8,443,747	\$0	\$0	\$0	\$0	\$14,926,018	\$0
2016	\$15,442,787	\$0	\$6,112,369	\$9,330,418	\$0	\$0	\$0	\$15,442,787	\$0
2017	\$16,207,378	\$0	\$0	\$6,476,234	\$9,731,144	\$0	\$0	\$16,207,378	\$0
2018	\$16,207,378	\$0	\$0	\$0	\$9,194,910	\$7,012,468	\$0	\$16,207,378	\$0
2019	\$16,207,378	\$0	\$0	\$0	\$0	\$11,913,586	\$4,293,792	\$16,207,378	\$0
2020	\$16,207,378	\$0	\$0	\$0	\$0	\$0	\$14,632,262	\$14,632,262	\$1,575,116
Total	\$110,720,644	\$15,628,183	\$14,891,811	\$15,806,652	\$18,926,054	\$18,926,054	\$18,926,054	\$103,104,808	\$7,615,836
<hr/>									
Empl. Benefit Payment		\$245,273	\$318,799	\$250,604	\$250,604	\$250,604	\$250,604	\$1,566,488	

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Agency name: State Health Services, Department of

Federal FY		Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Budgeted SFY 2018	Estimated SFY 2019	Estimated SFY 2020	Total	Difference from Award
CFDA 93.958.000 Block Grants for Communi									
2014	\$36,596,738	\$13,360,165	\$0	\$0	\$0	\$0	\$0	\$13,360,165	\$23,236,573
2015	\$36,712,474	\$22,157,640	\$14,554,834	\$0	\$0	\$0	\$0	\$36,712,474	\$0
2016	\$34,391,185	\$0	\$21,773,153	\$0	\$0	\$0	\$0	\$21,773,153	\$12,618,032
Total	\$107,700,397	\$35,517,805	\$36,327,987	\$0	\$0	\$0	\$0	\$71,845,792	\$35,854,605

Empl. Benefit Payment		\$342,219	\$421,135	\$0	\$0	\$0	\$0	\$763,354	
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TRACKING NOTES

Grant transferred to HHSC on September 01, 2016.

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Agency name: State Health Services, Department of

Federal FY		Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Budgeted SFY 2018	Estimated SFY 2019	Estimated SFY 2020	Total	Difference from Award
CFDA 93.959.000 Block Grants for Prevent									
2014	\$139,747,042	\$90,570,680	\$0	\$0	\$0	\$0	\$0	\$90,570,680	\$49,176,362
2015	\$139,837,820	\$43,838,775	\$95,999,045	\$0	\$0	\$0	\$0	\$139,837,820	\$0
2016	\$144,708,674	\$0	\$37,781,464	\$1,668,718	\$0	\$0	\$0	\$39,450,182	\$105,258,492
Total	\$424,293,536	\$134,409,455	\$133,780,509	\$1,668,718	\$0	\$0	\$0	\$269,858,682	\$154,434,854

Empl. Benefit Payment		\$1,162,796	\$1,310,287	\$288,974	\$0	\$0	\$0	\$2,762,057	
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TRACKING NOTES

Partial grant transfer to HHSC on September 01, 2016. Remaining amount transferred to HHSC on September 01, 2017.

4.C. Federal Funds Tracking Schedule
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Agency name: State Health Services, Department of

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CFDA 93.977.000 Preventive Health Service									
2014	\$6,406,118	\$2,240,339	\$0	\$0	\$0	\$0	\$0	\$2,240,339	\$4,165,779
2015	\$6,521,385	\$3,748,146	\$2,773,239	\$0	\$0	\$0	\$0	\$6,521,385	\$0
2016	\$6,555,532	\$0	\$3,449,778	\$3,105,754	\$0	\$0	\$0	\$6,555,532	\$0
2017	\$6,083,504	\$0	\$0	\$3,837,483	\$2,246,021	\$0	\$0	\$6,083,504	\$0
2018	\$6,083,504	\$0	\$0	\$0	\$4,392,854	\$1,690,650	\$0	\$6,083,504	\$0
2019	\$6,083,504	\$0	\$0	\$0	\$0	\$4,948,225	\$1,135,279	\$6,083,504	\$0
2020	\$6,083,504	\$0	\$0	\$0	\$0	\$0	\$5,503,596	\$5,503,596	\$579,908
Total	\$43,817,051	\$5,988,485	\$6,223,017	\$6,943,237	\$6,638,875	\$6,638,875	\$6,638,875	\$39,071,364	\$4,745,687
<hr/>									
Empl. Benefit Payment		\$84,810	\$111,065	\$92,019	\$92,019	\$92,019	\$92,019	\$563,951	

4.C. Federal Funds Tracking Schedule
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017
 TIME : 10:58:02AM

Agency code: 537

Agency name: State Health Services, Department of

Federal FY		Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Budgeted SFY 2018	Estimated SFY 2019	Estimated SFY 2020	Total	Difference from Award
CFDA 93.994.000 Maternal and Child Health									
2014	\$33,850,560	\$9,871,074	\$0	\$0	\$0	\$0	\$0	\$9,871,074	\$23,979,486
2015	\$34,034,039	\$22,843,372	\$11,190,667	\$0	\$0	\$0	\$0	\$34,034,039	\$0
2016	\$33,958,965	\$0	\$22,539,966	\$11,418,999	\$0	\$0	\$0	\$33,958,965	\$0
2017	\$33,822,318	\$0	\$0	\$14,735,040	\$11,045,063	\$0	\$0	\$25,780,103	\$8,042,215
2018	\$33,822,318	\$0	\$0	\$0	\$17,436,063	\$8,045,063	\$0	\$25,481,126	\$8,341,192
2019	\$33,822,318	\$0	\$0	\$0	\$0	\$20,436,063	\$5,045,063	\$25,481,126	\$8,341,192
2020	\$33,822,318	\$0	\$0	\$0	\$0	\$0	\$23,436,063	\$23,436,063	\$10,386,255
Total	\$237,132,836	\$32,714,446	\$33,730,633	\$26,154,039	\$28,481,126	\$28,481,126	\$28,481,126	\$178,042,496	\$59,090,340

Empl. Benefit Payment		\$1,903,024	\$2,213,643	\$1,271,724	\$1,271,724	\$1,271,724	\$1,271,724	\$9,203,563	
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TRACKING NOTES

Partial grant transfer to HHSC on September 01, 2016.

4.D. Estimated Revenue Collections Supporting Schedule
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017
 TIME: 10:58:18AM

Agency Code: 537

Agency name: State Health Services, Department of

FUND/ACCOUNT	Exp 2016	Exp 2017	Bud 2018
1 General Revenue Fund			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3123 Glue and Paint Sales Permit	629,826	736,883	736,883
3141 Bedding Permit Fees	0	0	0
3142 Food Service Worker Training	49,512	30,000	30,000
3175 Professional Fees	1,363,491	806,475	0
3180 Health Regulation Fees	2,312,494	2,732,352	1,806,596
3400 Business Fees - Agriculture	2,226,547	2,250,808	2,250,808
3414 Agriculture Inspection Fees	40,839	40,741	40,741
3554 Food and Drug Fees	638,173	510,588	510,588
3555 Hazardous Substance Manufacture	275,435	191,608	191,608
3557 Health Care Facilities Fees	3,384,734	4,154,153	0
3560 Medical Exam & Registration	68,574	0	0
3562 Health Related Profession Fees	6,893,932	5,046,666	13,800
3573 Health Licenses for Camps	166,214	163,236	163,236
3589 Radioactive Material/Equip Reg	12,339,423	11,999,918	11,999,918
3616 Social Worker Regulation	1,346,684	1,371,319	0
3724 Insur Notific HIV Related Test	1,725	1,050	1,050
3727 Fees - Administrative Services	99,310	100,872	0
Subtotal: Estimated Revenue	<u>31,836,913</u>	<u>30,136,669</u>	<u>17,745,228</u>
Total Available	<u>\$31,836,913</u>	<u>\$30,136,669</u>	<u>\$17,745,228</u>
DEDUCTIONS:			
Trans to Unappropriated General Rev	(31,836,913)	(30,136,669)	(17,745,228)
Total, Deductions	<u>\$(31,836,913)</u>	<u>\$(30,136,669)</u>	<u>\$(17,745,228)</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

2016 and 2017 revenue is actual collections. Projections for 2018 are based on current trends in fiscal year 2016 and 2017. 2018 projections are also adjusted for SB200 and SB202 transfers.

4.D. Estimated Revenue Collections Supporting Schedule
85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017
TIME: 10:58:18AM

Agency Code: **537**

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

FUND/ACCOUNT

Exp 2016

Exp 2017

Bud 2018

CONTACT PERSON:

Charles Rotan

4.D. Estimated Revenue Collections Supporting Schedule
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017
 TIME: 10:58:18AM

Agency Code: 537

Agency name: State Health Services, Department of

FUND/ACCOUNT	Exp 2016	Exp 2017	Bud 2018
19 Vital Statistics Account			
Beginning Balance (Unencumbered):	\$19,459,713	\$18,351,435	\$18,111,181
Estimated Revenue:			
3579 Vital Statistics Cert/Svc Fees	3,985,206	5,379,553	5,379,553
3624 Adoption Registry Fees	7,171	517,173	517,173
3777 Default Fund - Warrant Voided	0	0	0
Subtotal: Estimated Revenue	<u>3,992,377</u>	<u>5,896,726</u>	<u>5,896,726</u>
Total Available	<u>\$23,452,090</u>	<u>\$24,248,161</u>	<u>\$24,007,907</u>
DEDUCTIONS:			
Expended/Budgeted/Requested	(4,389,592)	(4,559,523)	(3,673,212)
Other-Benefits Replacement Pay	(2,753)	(5,134)	(3,944)
Transfer - ERS Surcharge	(10,275)	(11,432)	(10,854)
Transfer - Post-Retirement Health Insurance	(265,012)	(443,031)	(354,020)
Transfer - Health Insurance Contribution	(26,370)	(23,621)	(24,996)
Transfer - Additional Retirement Contribution	(13,960)	(12,857)	(13,409)
Transfer - Employee Benefits (OASI, Insurance, Retirement)	(358,484)	(1,031,497)	(694,990)
Reimb TWC for unemployment benefits	(6,353)	(224)	(3,289)
Transfer - Statewide Cost Allocation Plan	(27,856)	(49,661)	(38,758)
Total, Deductions	<u>\$(5,100,655)</u>	<u>\$(6,136,980)</u>	<u>\$(4,817,472)</u>
Ending Fund/Account Balance	<u>\$18,351,435</u>	<u>\$18,111,181</u>	<u>\$19,190,435</u>

REVENUE ASSUMPTIONS:

2016 and 2017 revenue is actual collections. Projections for 2018 are based on current trends in fiscal year 2016 and 2017.

CONTACT PERSON:

Charles Rotan

4.D. Estimated Revenue Collections Supporting Schedule
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017
 TIME: 10:58:18AM

Agency Code: 537

Agency name: State Health Services, Department of

FUND/ACCOUNT	Exp 2016	Exp 2017	Bud 2018
129 Hospital Licensing Acct			
Beginning Balance (Unencumbered):	\$16,902,843	\$18,222,382	\$0
Estimated Revenue:			
3557 Health Care Facilities Fees	2,919,390	2,799,835	0
Subtotal: Estimated Revenue	<u>2,919,390</u>	<u>2,799,835</u>	<u>0</u>
Total Available	<u>\$19,822,233</u>	<u>\$21,022,217</u>	<u>\$0</u>
DEDUCTIONS:			
Expended/Budgeted/Requested	(1,360,523)	(1,882,221)	0
Other-Benefits Replacement Pay	(1,155)	(501)	0
Transfer - ERS Surcharge	(4,305)	(4,560)	0
Transfer - Post-Retirement Health Insurance	(59,845)	(113,159)	0
Transfer - Health Insurance Contribution	(7,842)	(8,643)	0
Transfer - Additional Retirement Contribution	(4,152)	(4,481)	0
Transfer - Employee Benefits (OASI, Insurance, Retirement)	(150,364)	(296,616)	0
Reimb TWC for unemployment benefits	(1,510)	0	0
Transfer - Statewide Cost Allocation Plan	(10,155)	(18,036)	0
Total, Deductions	<u>\$(1,599,851)</u>	<u>\$(2,328,217)</u>	<u>\$0</u>
Ending Fund/Account Balance	<u>\$18,222,382</u>	<u>\$18,694,000</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

2016 and 2017 revenue is actual collections. Projections for 2018 are based on current trends in fiscal year 2016 and 2017. 2018 projections are also adjusted for SB200 and SB202 transfers.

CONTACT PERSON:

Charles Rotan

4.D. Estimated Revenue Collections Supporting Schedule
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017
 TIME: 10:58:18AM

Agency Code: 537

Agency name: State Health Services, Department of

FUND/ACCOUNT	Exp 2016	Exp 2017	Bud 2018
341 Food & Drug Fee Acct			
Beginning Balance (Unencumbered):	\$13,141,310	\$13,929,718	\$14,236,052
Estimated Revenue:			
3554 Food and Drug Fees	2,674,399	2,743,031	2,743,031
Subtotal: Estimated Revenue	<u>2,674,399</u>	<u>2,743,031</u>	<u>2,743,031</u>
Total Available	<u>\$15,815,709</u>	<u>\$16,672,749</u>	<u>\$16,979,083</u>
DEDUCTIONS:			
Expended/Budgeted/Requested	(1,623,928)	(1,902,990)	(1,750,333)
Other-Benefits Replacement Pay	(1,178)	(1,017)	(1,098)
Transfer - Post-Retirement Health Insurance	(81,843)	(139,595)	(110,719)
Transfer - Health Insurance Contribution	(10,201)	(9,941)	(10,071)
Transfer - Additional Retirement Contribution	(5,147)	(4,990)	(5,069)
Transfer - Employee Benefits (OASI, Insurance, Retirement)	(153,369)	(352,171)	(252,770)
Reimb TWC for unemployment benefits	0	(7,670)	(3,835)
Transfer - Statewide Cost Allocation Plan	(10,325)	(18,323)	(14,324)
Total, Deductions	<u>\$(1,885,991)</u>	<u>\$(2,436,697)</u>	<u>\$(2,148,219)</u>
Ending Fund/Account Balance	<u>\$13,929,718</u>	<u>\$14,236,052</u>	<u>\$14,830,864</u>

REVENUE ASSUMPTIONS:

2016 and 2017 revenue is actual collections. Projections for 2018 are based on current trends in fiscal year 2016 and 2017.

CONTACT PERSON:

Charles Rotan

4.D. Estimated Revenue Collections Supporting Schedule
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017
 TIME: 10:58:18AM

Agency Code: 537

Agency name: State Health Services, Department of

FUND/ACCOUNT	Exp 2016	Exp 2017	Bud 2018
512 Emergency Mgmt Acct			
Beginning Balance (Unencumbered):	\$6,683,221	\$6,461,248	\$5,675,359
Estimated Revenue:			
3560 Medical Exam & Registration	2,434,394	2,410,346	2,410,346
Subtotal: Estimated Revenue	<u>2,434,394</u>	<u>2,410,346</u>	<u>2,410,346</u>
Total Available	<u>\$9,117,615</u>	<u>\$8,871,594</u>	<u>\$8,085,705</u>
DEDUCTIONS:			
Expended/Budgeted/Requested	(2,268,973)	(2,349,314)	(2,334,615)
Other-Benefits Replacement Pay	(1,618)	(6,272)	(3,945)
Transfer - Post-Retirement Health Insurance	(134,167)	(229,715)	(181,941)
Transfer - Health Insurance Contribution	(15,755)	(14,456)	(15,106)
Transfer - Additional Retirement Contribution	(8,088)	(7,461)	(7,775)
Transfer - Employee Benefits (OASI, Insurance, Retirement)	(210,683)	(562,833)	(386,758)
Reimb TWC for unemployment benefits	(2,692)	(540)	(1,616)
Transfer - Statewide Cost Allocation Plan	(14,391)	(25,644)	(20,017)
Total, Deductions	<u>\$(2,656,367)</u>	<u>\$(3,196,235)</u>	<u>\$(2,951,773)</u>
Ending Fund/Account Balance	<u>\$6,461,248</u>	<u>\$5,675,359</u>	<u>\$5,133,932</u>

REVENUE ASSUMPTIONS:

2016 and 2017 revenue is actual collections. Projections for 2018 are based on current trends in fiscal year 2016 and 2017.

CONTACT PERSON:

Charles Rotan

4.D. Estimated Revenue Collections Supporting Schedule
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017
 TIME: 10:58:18AM

Agency Code: 537

Agency name: State Health Services, Department of

FUND/ACCOUNT	Exp 2016	Exp 2017	Bud 2018
524 Pub Health Svc Fee Acct			
Beginning Balance (Unencumbered):	\$2,977,890	\$7,409,254	\$14,043,411
Estimated Revenue:			
3561 Health Dept Lab Finace Fees	2,733,200	1,896,399	1,896,399
3595 Medical Assist Cost Recovery	13,881,022	20,374,761	20,374,761
Subtotal: Estimated Revenue	<u>16,614,222</u>	<u>22,271,160</u>	<u>22,271,160</u>
Total Available	<u>\$19,592,112</u>	<u>\$29,680,414</u>	<u>\$36,314,571</u>
DEDUCTIONS:			
Expended/Budgeted/Requested	(10,445,904)	(13,280,645)	(21,457,731)
Other-Benefits Replacement Pay	(9,489)	(10,658)	(10,073)
Transfer - ERS Surcharge	(4,115)	(1,779)	(2,947)
Transfer - Post-Retirement Health Insurance	(322,466)	(592,839)	(457,653)
Transfer - Health Insurance Contribution	(42,268)	(42,931)	(42,600)
Transfer - Additional Retirement Contribution	(21,429)	(21,587)	(21,508)
Transfer - Employee Benefits (OASI, Insurance, Retirement)	(1,235,667)	(1,521,197)	(1,378,432)
Reimb TWC for unemployment benefits	(938)	0	(469)
Transfer - Statewide Cost Allocation Plan	(100,582)	(165,367)	(132,974)
Total, Deductions	<u>\$(12,182,858)</u>	<u>\$(15,637,003)</u>	<u>\$(23,504,387)</u>
Ending Fund/Account Balance	<u>\$7,409,254</u>	<u>\$14,043,411</u>	<u>\$12,810,184</u>

REVENUE ASSUMPTIONS:

2016 and 2017 revenue is actual collections. Projections for 2018 are based on current trends in fiscal year 2016 and 2017.

CONTACT PERSON:

Charles Rotan

4.D. Estimated Revenue Collections Supporting Schedule
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017
 TIME: 10:58:18AM

Agency Code: 537

Agency name: State Health Services, Department of

FUND/ACCOUNT	Exp 2016	Exp 2017	Bud 2018
666 Appropriated Receipts			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3551 Fed Rcpts Not Matched-Health Pgms	1,339,807	4,837,863	7,132,936
3595 Medical Assist Cost Recovery	29,339,185	31,699,676	0
3640 Vendor Drug Rebates-Non-Medicaid	41,575,855	39,829,370	24,462,126
3719 Fees/Copies or Filing of Records	851,295	766,652	766,652
3722 Conf, Semin, & Train Regis Fees	620,145	659,307	659,307
3740 Grants/Donations	0	10	10
3752 Sale of Publications/Advertising	0	0	0
3802 Reimbursements-Third Party	12,109,564	8,870,868	6,787,196
Subtotal: Estimated Revenue	85,835,851	86,663,746	39,808,227
Total Available	\$85,835,851	\$86,663,746	\$39,808,227
DEDUCTIONS:			
Expended/Budgeted/Requested	(79,482,860)	(84,742,218)	(38,973,227)
Other-Benefits Replacement Pay	(7,458)	(6,331)	(6,895)
Transfer - ERS Surcharge	(425)	(424)	(425)
Transfer - Health Insurance Contribution	(18,621)	(19,593)	(19,107)
Transfer - Additional Retirement Contribution	(9,491)	(10,083)	(9,787)
Transfer - Employee Benefits (OASI, Insurance, Retirement)	(678,705)	(732,808)	(705,756)
Transfer - Statewide Cost Allocation Plan	(33,111)	(49,067)	(41,089)
Total, Deductions	\$(80,230,671)	\$(85,560,524)	\$(39,756,286)
Ending Fund/Account Balance	\$5,605,180	\$1,103,222	\$51,941

REVENUE ASSUMPTIONS:

2016 and 2017 revenue is actual collections. Projections for 2018 are based on current trends in fiscal year 2016 and 2017. 2018 projections are also adjusted for federal receipt adjustments.

CONTACT PERSON:

Charles Rotan

4.D. Estimated Revenue Collections Supporting Schedule
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017
 TIME: 10:58:18AM

Agency Code: 537

Agency name: State Health Services, Department of

FUND/ACCOUNT	Exp 2016	Exp 2017	Bud 2018
707 Chest Hospital Fees			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3595 Medical Assist Cost Recovery	1,181,745	1,313,257	526,730
Subtotal: Estimated Revenue	<u>1,181,745</u>	<u>1,313,257</u>	<u>526,730</u>
Total Available	<u>\$1,181,745</u>	<u>\$1,313,257</u>	<u>\$526,730</u>
DEDUCTIONS:			
Expended/Budgeted/Requested	(920,086)	(1,230,631)	(443,834)
Other - Benefits Replacement Pay	(2,440)	(2,054)	(2,247)
Transfer - Health Insurance Contribution	(1,534)	(1,513)	(1,524)
Transfer - Additional Retirement Contribution	(839)	(785)	(812)
Transfer - Employee Benefits (OASI, Insurance, Retirement)	(77,502)	(76,795)	(77,149)
Transfer - Statewide Cost Allocation Plan	(848)	(1,479)	(1,164)
Total, Deductions	<u>\$(1,003,249)</u>	<u>\$(1,313,257)</u>	<u>\$(526,730)</u>
Ending Fund/Account Balance	<u>\$178,496</u>	<u>\$0</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

2016 and 2017 revenue is actual collections. Projections for 2018 are based on current trends in fiscal year 2016 and 2017. 2018 projections are also adjusted for SB200 transfers.

CONTACT PERSON:

Charles Rotan

4.D. Estimated Revenue Collections Supporting Schedule
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017
 TIME: 10:58:18AM

Agency Code: 537

Agency name: State Health Services, Department of

FUND/ACCOUNT	Exp 2016	Exp 2017	Bud 2018
709 Pub Hlth Medicd Reimb			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3802 Reimbursements-Third Party	89,226,741	92,693,055	92,693,055
Subtotal: Estimated Revenue	<u>89,226,741</u>	<u>92,693,055</u>	<u>92,693,055</u>
Total Available	<u>\$89,226,741</u>	<u>\$92,693,055</u>	<u>\$92,693,055</u>
DEDUCTIONS:			
Expended/Budgeted/Requested	(87,774,507)	(81,863,249)	(18,674,096)
Other - Benefits Replacement Pay	(17,548)	(16,233)	(16,891)
Transfer - ERS Surcharge	(1,208)	(8,918)	(5,063)
Transfer - Health Insurance Contribution	(59,636)	(55,401)	(57,519)
Transfer - Additional Retirement Contribution	(30,729)	(28,866)	(29,798)
Transfer - Employee Benefits (OASI, Insurance, Retirement)	(1,294,570)	(488,182)	(2,110,615)
Transfer - Statewide Cost Allocation Plan	(48,543)	(111,506)	(80,025)
84th Leg, SB 200 transfer	0	(10,120,700)	0
Art II Special Provision 21 Limitation:ExpandTransfer PH MedicaidReim	0	0	(71,719,048)
Total, Deductions	<u>\$(89,226,741)</u>	<u>\$(92,693,055)</u>	<u>\$(92,693,055)</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

2016 and 2017 revenue is actual collections. Projections for 2018 are based on current trends in fiscal year 2016 and 2017. 2018 projections are also adjusted for SB200 transfers.

CONTACT PERSON:

Charles Rotan

4.D. Estimated Revenue Collections Supporting Schedule
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017
 TIME: 10:58:18AM

Agency Code: 537

Agency name: State Health Services, Department of

FUND/ACCOUNT	Exp 2016	Exp 2017	Bud 2018
802 Lic Plate Trust Fund No. 0802, est			
Beginning Balance (Unencumbered):	\$2,711,797	\$2,636,474	\$2,535,235
Estimated Revenue:			
3014 Mtr Vehicle Registration Fees	280,677	254,761	254,761
Subtotal: Estimated Revenue	<u>280,677</u>	<u>254,761</u>	<u>254,761</u>
Total Available	<u>\$2,992,474</u>	<u>\$2,891,235</u>	<u>\$2,789,996</u>
DEDUCTIONS:			
Expended/Budgeted/Requested	(356,000)	(356,000)	(356,000)
Total, Deductions	<u>\$(356,000)</u>	<u>\$(356,000)</u>	<u>\$(356,000)</u>
Ending Fund/Account Balance	<u>\$2,636,474</u>	<u>\$2,535,235</u>	<u>\$2,433,996</u>

REVENUE ASSUMPTIONS:

2016 and 2017 revenue is actual collections. Projections for 2018 are based on current trends in fiscal year 2016 and 2017.

CONTACT PERSON:

Charles Rotan

4.D. Estimated Revenue Collections Supporting Schedule
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017
 TIME: 10:58:18AM

Agency Code: 537

Agency name: State Health Services, Department of

FUND/ACCOUNT	Exp 2016	Exp 2017	Bud 2018
888 Earned Federal Funds			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3702 Fed Receipts-Earned Federal Funds	1,851,825	1,637,133	1,637,133
3851 Interest on St Deposits & Treas Inv	404,374	489,837	489,837
Subtotal: Estimated Revenue	<u>2,256,199</u>	<u>2,126,970</u>	<u>2,126,970</u>
Total Available	<u>\$2,256,199</u>	<u>\$2,126,970</u>	<u>\$2,126,970</u>
DEDUCTIONS:			
Expended/Budgeted/Requested	(2,256,199)	(2,126,970)	(2,126,970)
Total, Deductions	<u>\$(2,256,199)</u>	<u>\$(2,126,970)</u>	<u>\$(2,126,970)</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

2016 and 2017 revenue is actual collections. Projections for 2018 are based on current trends in fiscal year 2016 and 2017.

CONTACT PERSON:

Charles Rotan

4.D. Estimated Revenue Collections Supporting Schedule
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017
 TIME: 10:58:18AM

Agency Code: 537

Agency name: State Health Services, Department of

FUND/ACCOUNT	Exp 2016	Exp 2017	Bud 2018
5017 Asbestos Removal Acct			
Beginning Balance (Unencumbered):	\$27,547,543	\$27,855,580	\$27,580,599
Estimated Revenue:			
3175 Professional Fees	3,868,592	4,156,014	4,156,014
Subtotal: Estimated Revenue	<u>3,868,592</u>	<u>4,156,014</u>	<u>4,156,014</u>
Total Available	<u>\$31,416,135</u>	<u>\$32,011,594</u>	<u>\$31,736,613</u>
DEDUCTIONS:			
Expended/Budgeted/Requested	(3,045,131)	(3,297,415)	(2,765,235)
Other - Benefits Replacement Pay	(2,302)	(7,739)	(5,021)
Transfer - ERS Surcharge	(473)	0	(237)
Transfer - Post-Retirement Health Insurance	(165,971)	(298,294)	(232,132)
Transfer - Health Insurance Contribution	(20,582)	(20,733)	(20,658)
Transfer - Additional Retirement Contribution	(10,387)	(10,254)	(10,321)
Transfer - Employee Benefits (OASI, Insurance, Retirement)	(295,814)	(761,232)	(528,523)
Transfer - Statewide Cost Allocation Plan	(19,895)	(35,328)	(27,612)
Total, Deductions	<u>\$(3,560,555)</u>	<u>\$(4,430,995)</u>	<u>\$(3,589,739)</u>
Ending Fund/Account Balance	<u>\$27,855,580</u>	<u>\$27,580,599</u>	<u>\$28,146,874</u>

REVENUE ASSUMPTIONS:

2016 and 2017 revenue is actual collections. Projections for 2018 are based on current trends in fiscal year 2016 and 2017.

CONTACT PERSON:

Charles Rotan

4.D. Estimated Revenue Collections Supporting Schedule
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017
 TIME: 10:58:18AM

Agency Code: 537

Agency name: State Health Services, Department of

FUND/ACCOUNT	Exp 2016	Exp 2017	Bud 2018
<u>5020</u> Workplace Chemicals List			
Beginning Balance (Unencumbered):	\$5,582,332	\$5,379,271	\$5,183,989
Estimated Revenue:			
DEDUCTIONS:			
Expended/Budgeted/Requested	(180,906)	(171,446)	(73,308)
Other - Benefits Replacement Pay	(132)	0	0
Transfer - Post-Retirement Health Insurance	(142)	0	0
Transfer - Health Insurance Contribution	(537)	0	0
Transfer - Additional Retirement Contribution	(268)	0	0
Transfer - Employee Benefits (OASI, Insurance, Retirement)	(17,140)	0	0
Transfer - Statewide Cost Allocation Plan	(3,936)	(23,836)	0
Total, Deductions	\$(203,061)	\$(195,282)	\$(73,308)
Ending Fund/Account Balance	\$5,379,271	\$5,183,989	\$5,110,681

REVENUE ASSUMPTIONS:

Program transferred to TCEQ effective 09/01/15.

CONTACT PERSON:

Charles Rotan

4.D. Estimated Revenue Collections Supporting Schedule
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017
 TIME: 10:58:18AM

Agency Code: 537

Agency name: State Health Services, Department of

FUND/ACCOUNT	Exp 2016	Exp 2017	Bud 2018
5021 Mammography Systems Acct			
Beginning Balance (Unencumbered):	\$4,173,690	\$4,492,097	\$4,242,981
Estimated Revenue:			
3557 Health Care Facilities Fees	1,438,649	1,347,158	1,347,157
Subtotal: Estimated Revenue	<u>1,438,649</u>	<u>1,347,158</u>	<u>1,347,157</u>
Total Available	<u>\$5,612,339</u>	<u>\$5,839,255</u>	<u>\$5,590,138</u>
DEDUCTIONS:			
Expended/Budgeted/Requested	(969,171)	(1,334,345)	(1,161,830)
Other - Benefits Replacement Pay	(777)	(2,875)	(1,826)
Transfer - Post-Retirement Health Insurance	(34,325)	(62,925)	(48,625)
Transfer - Health Insurance Contribution	(5,529)	(5,407)	(5,468)
Transfer - Additional Retirement Contribution	(2,765)	(2,705)	(2,735)
Transfer - Employee Benefits (OASI, Insurance, Retirement)	(101,166)	(175,902)	(138,534)
Transfer - Statewide Cost Allocation Plan	(6,509)	(12,115)	(9,312)
Total, Deductions	<u>\$(1,120,242)</u>	<u>\$(1,596,274)</u>	<u>\$(1,368,330)</u>
Ending Fund/Account Balance	<u>\$4,492,097</u>	<u>\$4,242,981</u>	<u>\$4,221,808</u>

REVENUE ASSUMPTIONS:

2016 and 2017 revenue is actual collections. Projections for 2018 are based on current trends in fiscal year 2016 and 2017.

CONTACT PERSON:

Charles Rotan

4.D. Estimated Revenue Collections Supporting Schedule
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017
 TIME: 10:58:18AM

Agency Code: 537

Agency name: State Health Services, Department of

FUND/ACCOUNT	Exp 2016	Exp 2017	Bud 2018
<u>5022</u> Oyster Sales Acct			
Beginning Balance (Unencumbered):	\$885,742	\$854,825	\$664,239
Estimated Revenue:			
3436 Oyster Fees	105,225	177,272	177,272
Subtotal: Estimated Revenue	<u>105,225</u>	<u>177,272</u>	<u>177,272</u>
Total Available	<u>\$990,967</u>	<u>\$1,032,097</u>	<u>\$841,511</u>
DEDUCTIONS:			
Expended/Budgeted/Requested	(134,574)	(365,115)	(106,800)
Transfer -- Statewide Cost Allocation Plan	(1,568)	(2,743)	(2,156)
Total, Deductions	<u>\$(136,142)</u>	<u>\$(367,858)</u>	<u>\$(108,956)</u>
Ending Fund/Account Balance	<u>\$854,825</u>	<u>\$664,239</u>	<u>\$732,555</u>

REVENUE ASSUMPTIONS:

2016 and 2017 revenue is actual collections. Projections for 2018 are based on current trends in fiscal year 2016 and 2017.

CONTACT PERSON:

Charles Rotan

4.D. Estimated Revenue Collections Supporting Schedule
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017
 TIME: 10:58:18AM

Agency Code: 537

Agency name: State Health Services, Department of

FUND/ACCOUNT	Exp 2016	Exp 2017	Bud 2018
5024 Food & Drug Registration			
Beginning Balance (Unencumbered):	\$32,714,824	\$35,003,864	\$35,756,261
Estimated Revenue:			
3554 Food and Drug Fees	9,312,891	10,083,623	10,083,623
Subtotal: Estimated Revenue	<u>9,312,891</u>	<u>10,083,623</u>	<u>10,083,623</u>
Total Available	<u>\$42,027,715</u>	<u>\$45,087,487</u>	<u>\$45,839,884</u>
DEDUCTIONS:			
Expended/Budgeted/Requested	(6,054,572)	(7,351,882)	(6,441,549)
Other - Benefits Replacement Pay	(4,520)	(6,625)	(5,573)
Transfer - ERS Surcharge	(6,531)	(6,048)	(6,290)
Transfer - Post-Retirement Health Insurance	(273,176)	(510,578)	(391,877)
Transfer - Health Insurance Contribution	(38,698)	(37,498)	(38,098)
Transfer - Additional Retirement Contribution	(20,071)	(19,227)	(19,649)
Transfer - Employee Benefits (OASI, Insurance, Retirement)	(588,664)	(1,329,026)	(958,845)
Transfer - Statewide Cost Allocation Plan	(37,619)	(70,342)	(53,981)
Total, Deductions	<u>\$(7,023,851)</u>	<u>\$(9,331,226)</u>	<u>\$(7,915,862)</u>
Ending Fund/Account Balance	<u>\$35,003,864</u>	<u>\$35,756,261</u>	<u>\$37,924,022</u>

REVENUE ASSUMPTIONS:

2016 and 2017 revenue is actual collections. Projections for 2018 are based on current trends in fiscal year 2016 and 2017.

CONTACT PERSON:

Charles Rotan

4.D. Estimated Revenue Collections Supporting Schedule
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017
 TIME: 10:58:18AM

Agency Code: 537

Agency name: State Health Services, Department of

FUND/ACCOUNT	Exp 2016	Exp 2017	Bud 2018
5096 Perpetual Care Fund			
Beginning Balance (Unencumbered):	\$4,680,696	\$3,397,264	\$3,721,093
Estimated Revenue:			
3589 Radioactive Material/Equip Reg	316,568	323,829	323,830
Subtotal: Estimated Revenue	<u>316,568</u>	<u>323,829</u>	<u>323,830</u>
Total Available	<u>\$4,997,264</u>	<u>\$3,721,093</u>	<u>\$4,044,923</u>
DEDUCTIONS:			
Expended/Budgeted/Requested	(1,600,000)	0	0
Total, Deductions	<u>\$(1,600,000)</u>	<u>\$0</u>	<u>\$0</u>
Ending Fund/Account Balance	<u>\$3,397,264</u>	<u>\$3,721,093</u>	<u>\$4,044,923</u>

REVENUE ASSUMPTIONS:

2016 and 2017 revenue is actual collections. Projections for 2018 are based on current trends in fiscal year 2016 and 2017.

CONTACT PERSON:

Charles Rotan

4.D. Estimated Revenue Collections Supporting Schedule
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017
 TIME: 10:58:18AM

Agency Code: 537

Agency name: State Health Services, Department of

FUND/ACCOUNT	Exp 2016	Exp 2017	Bud 2018
5108 EMS, Trauma Facilities/Care Systems			
Beginning Balance (Unencumbered):	\$17,837,166	\$19,186,424	\$20,386,882
Estimated Revenue:			
3704 Court Costs	3,733,752	3,607,558	3,607,558
Subtotal: Estimated Revenue	<u>3,733,752</u>	<u>3,607,558</u>	<u>3,607,558</u>
Total Available	<u>\$21,570,918</u>	<u>\$22,793,982</u>	<u>\$23,994,440</u>
DEDUCTIONS:			
Expended/Budgeted/Requested	(2,374,616)	(2,383,589)	(2,383,549)
Other - Benefits Replacement Pay	(39)	0	(20)
Transfer - Post-Retirement Health Insurance	(3,967)	(6,311)	(5,139)
Transfer - Health Insurance Contribution	(530)	(473)	(502)
Transfer - Additional Retirement Contribution	(266)	(240)	(253)
Transfer - Employee Benefits (OASI, Insurance, Retirement)	(5,076)	(16,487)	(10,782)
Total, Deductions	<u>\$(2,384,494)</u>	<u>\$(2,407,100)</u>	<u>\$(2,400,245)</u>
Ending Fund/Account Balance	<u>\$19,186,424</u>	<u>\$20,386,882</u>	<u>\$21,594,195</u>

REVENUE ASSUMPTIONS:

2016 and 2017 revenue is actual collections. Projections for 2018 are based on current trends in fiscal year 2016 and 2017.

CONTACT PERSON:

Charles Rotan

4.D. Estimated Revenue Collections Supporting Schedule
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017
 TIME: 10:58:18AM

Agency Code: 537

Agency name: State Health Services, Department of

FUND/ACCOUNT	Exp 2016	Exp 2017	Bud 2018
5111 Trauma Facility And Ems			
Beginning Balance (Unencumbered):	\$20,835,872	\$58,779,623	\$64,952
Estimated Revenue:			
3024 Driver License Point Surcharges	73,176,096	71,193,377	71,193,377
3710 Contempt of Court Fines	26,292,036	24,355,552	24,355,552
3717 Civil Penalties	15,288,678	18,342,749	18,342,749
3986 Operating Transfers	97,392,511	0	0
Subtotal: Estimated Revenue	<u>212,149,321</u>	<u>113,891,678</u>	<u>113,891,678</u>
Total Available	<u>\$232,985,193</u>	<u>\$172,671,301</u>	<u>\$113,956,630</u>
DEDUCTIONS:			
Expended/Budgeted/Requested	(165,433,294)	(163,837,843)	(116,206,608)
Other - Benefits Replacement Pay	(803)	(322)	(563)
Transfer - Post-Retirement Health Insurance	(20,182)	(33,343)	(26,762)
Transfer - Health Insurance Contribution	(2,925)	(2,727)	(2,826)
Transfer - Additional Retirement Contribution	(1,467)	(1,375)	(1,421)
Transfer - Employee Benefits (OASI, Insurance, Retirement)	(104,607)	(90,739)	(97,673)
Reimb TWC for unemployment benefits	(2,291)	0	(1,146)
Tx Higher Education Coord. Bd - Art III-39	(8,640,000)	(8,640,000)	0
Total, Deductions	<u>\$(174,205,569)</u>	<u>\$(172,606,349)</u>	<u>\$(116,336,999)</u>
Ending Fund/Account Balance	<u>\$58,779,624</u>	<u>\$64,952</u>	<u>\$(2,380,369)</u>

REVENUE ASSUMPTIONS:

2016 and 2017 revenue is actual collections. Projections for 2018 are based on current trends in fiscal year 2016 and 2017.

CONTACT PERSON:

Charles Rotan

4.D. Estimated Revenue Collections Supporting Schedule
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017
 TIME: 10:58:18AM

Agency Code: 537

Agency name: State Health Services, Department of

FUND/ACCOUNT	Exp 2016	Exp 2017	Bud 2018
8027 WIC Rebates			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3597 Reimburse-WIC Rebates	208,946,689	189,806,400	0
Subtotal: Estimated Revenue	<u>208,946,689</u>	<u>189,806,400</u>	<u>0</u>
Total Available	<u>\$208,946,689</u>	<u>\$189,806,400</u>	<u>\$0</u>
DEDUCTIONS:			
Expended/Budgeted/Requested	(208,946,689)	(189,806,400)	0
Total, Deductions	<u>\$(208,946,689)</u>	<u>\$(189,806,400)</u>	<u>\$0</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

2016 and 2017 revenue is actual collections. Projections for 2018 are based on current trends in fiscal year 2016 and 2017. 2018 projections are also adjusted for SB200 transfers.

CONTACT PERSON:

Charles Rotan

4.D. Estimated Revenue Collections Supporting Schedule
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017
 TIME: 10:58:18AM

Agency Code: 537

Agency name: State Health Services, Department of

FUND/ACCOUNT	Exp 2016	Exp 2017	Bud 2018
8031 MH Collect-Pat Supp & Maint			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3595 Medical Assist Cost Recovery	134,678	98,364	0
3606 Suport/Maintenance Patients	1,610,406	1,885,430	0
Subtotal: Estimated Revenue	<u>1,745,084</u>	<u>1,983,794</u>	<u>0</u>
Total Available	<u>\$1,745,084</u>	<u>\$1,983,794</u>	<u>\$0</u>
DEDUCTIONS:			
Expended/Budgeted/Requested	(1,745,084)	(1,983,794)	0
Total, Deductions	<u>\$(1,745,084)</u>	<u>\$(1,983,794)</u>	<u>\$0</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

2016 and 2017 revenue is actual collections. Projections for 2018 are based on current trends in fiscal year 2016 and 2017. 2018 projections are also adjusted for SB200 transfers.

CONTACT PERSON:

Charles Rotan

4.D. Estimated Revenue Collections Supporting Schedule
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017
 TIME: 10:58:18AM

Agency Code: 537

Agency name: State Health Services, Department of

FUND/ACCOUNT	Exp 2016	Exp 2017	Bud 2018
8033 MH Appropriated Receipts			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3628 Dormitory, Cafeteria, Mdse Sales	146,547	137,150	0
3719 Fees/Copies or Filing of Records	60,111	58,590	0
3722 Conf, Semin, & Train Regis Fees	4,675	3,835	0
3750 Sale of Furniture & Equipment	2,404	7,283	0
3754 Other Surplus/Salvage Property	325	1,902	0
3767 Supply, Equip, Service - Fed/Other	75,169	67,811	0
3802 Reimbursements-Third Party	10,799,326	9,690,064	0
3806 Rental of Housing to State Employ	110,402	127,237	0
Subtotal: Estimated Revenue	11,198,959	10,093,872	0
Total Available	\$11,198,959	\$10,093,872	\$0
DEDUCTIONS:			
Expended/Budgeted/Requested	(11,198,959)	(10,093,872)	0
Total, Deductions	\$(11,198,959)	\$(10,093,872)	\$0
Ending Fund/Account Balance	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

2016 and 2017 revenue is actual collections. Projections for 2018 are based on current trends in fiscal year 2016 and 2017. 2018 projections are also adjusted for SB200 transfers.

CONTACT PERSON:

Charles Rotan

4.D. Estimated Revenue Collections Supporting Schedule
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017
 TIME: 10:58:18AM

Agency Code: 537

Agency name: State Health Services, Department of

FUND/ACCOUNT	Exp 2016	Exp 2017	Bud 2018
8034 MH Medicare Receipts			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3634 MHMR Medicare Receipts	21,345,857	17,230,004	0
Subtotal: Estimated Revenue	<u>21,345,857</u>	<u>17,230,004</u>	<u>0</u>
Total Available	<u>\$21,345,857</u>	<u>\$17,230,004</u>	<u>\$0</u>
DEDUCTIONS:			
Transfer-Employee Benefits (OASI, Insurance, etc.)-Art II SP Sec 19	(21,345,857)	(17,230,004)	0
Total, Deductions	<u>\$(21,345,857)</u>	<u>\$(17,230,004)</u>	<u>\$0</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

2016 and 2017 revenue is actual collections. Projections for 2018 are based on current trends in fiscal year 2016 and 2017. 2018 projections are also adjusted for SB200 transfers.

CONTACT PERSON:

Charles Rotan

4.D. Estimated Revenue Collections Supporting Schedule
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017
 TIME: 10:58:18AM

Agency Code: 537

Agency name: State Health Services, Department of

FUND/ACCOUNT	Exp 2016	Exp 2017	Bud 2018
8046 Vendor Drug Rebates-Pub Health			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3640 Vendor Drug Rebates-Non-Medicaid	9,749,542	0	0
Subtotal: Estimated Revenue	<u>9,749,542</u>	<u>0</u>	<u>0</u>
Total Available	<u>\$9,749,542</u>	<u>\$0</u>	<u>\$0</u>
DEDUCTIONS:			
Expended/Budgeted/Requested	(9,749,542)	0	0
Total, Deductions	<u>\$(9,749,542)</u>	<u>\$0</u>	<u>\$0</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

2016 and 2017 revenue is actual collections. Projections for 2018 are based on current trends in fiscal year 2016 and 2017. 2018 projections are also adjusted for SB200 transfers.

CONTACT PERSON:

Charles Rotan

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 12/1/2017
TIME: 10:58:35AM

85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **537** Agency name: **State Health Services**

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
OBJECTS OF EXPENSE				
1001	SALARIES AND WAGES	\$8,396,489	\$8,117,419	\$7,985,994
1002	OTHER PERSONNEL COSTS	\$235,055	\$239,782	\$223,315
2001	PROFESSIONAL FEES AND SERVICES	\$743,772	\$715,111	\$715,111
2002	FUELS AND LUBRICANTS	\$15,669	\$11,739	\$11,739
2003	CONSUMABLE SUPPLIES	\$46,086	\$35,917	\$35,917
2004	UTILITIES	\$25,192	\$10,805	\$10,805
2005	TRAVEL	\$507,925	\$427,934	\$497,659
2006	RENT - BUILDING	\$487,286	\$481,949	\$481,949
2007	RENT - MACHINE AND OTHER	\$76,721	\$17,067	\$17,067
2009	OTHER OPERATING EXPENSE	\$4,974,699	\$6,446,616	\$5,025,184
4000	GRANTS	\$36,317,102	\$34,282,182	\$33,882,018
5000	CAPITAL EXPENDITURES	\$194,016	\$562,424	\$280
TOTAL, OBJECTS OF EXPENSE		\$52,020,012	\$51,348,945	\$48,887,038
METHOD OF FINANCING				
555	Federal Funds			
	CFDA 93.074.001, Ntl Bioterroism Hospital Prep. Prog	\$16,037,264	\$15,079,662	\$15,064,329
	CFDA 93.074.002, Public Hlth Emergency Preparedness	\$35,982,748	\$36,269,283	\$33,822,709
	Subtotal, MOF (Federal Funds)	\$52,020,012	\$51,348,945	\$48,887,038
TOTAL, METHOD OF FINANCE		\$52,020,012	\$51,348,945	\$48,887,038
FULL-TIME-EQUIVALENT POSITIONS		180.2	174.5	171.2

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 12/1/2017
 TIME: 10:58:35AM

85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **537** Agency name: **State Health Services**

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
	FUNDS PASSED THROUGH TO LOCAL ENTITIES (Included in amounts above)	\$35,594,471	\$33,831,342	\$33,540,545
	FUNDS PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION (Not included in amounts above)	\$722,631	\$450,840	\$341,473

USE OF HOMELAND SECURITY FUNDS

The initial focus of these grant funds, which began in 2002, was a response to a terrorist threat. However, by 2005, the CDC was taking an All-Hazards approach and the focus of the grants included preparation for natural disasters as well. DSHS contracts with local health departments to strengthen response capabilities and with hospitals to provide capacity.

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 12/1/2017

Funds Passed through to Local Entities

TIME: 10:58:35AM

85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **537** Agency name: **State Health Services**

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
METHOD OF FINANCE				
<u>555 Federal Funds</u>				
	CFDA 93.074.001Ntl Bioterroism Hospital Prep. Prog			
	CAMERON COUNTY AUDITOR	\$490,256	\$530,033	\$0
	Capital Area Trauma Rac	\$764,944	\$740,338	\$1,366,081
	City of Laredo	\$176,668	\$164,669	\$0
	Coastal Ben Regional Advisory Council	\$447,613	\$406,488	\$1,101,190
	Concho Valley Regional Advisory Council	\$175,917	\$164,669	\$0
	Far West Texas & Southern New Mexico	\$641,348	\$667,071	\$831,740
	Heart of Texas Regional Advisory Council	\$974,145	\$625,744	\$0
	Hospital Preparedness Council of NorthT	\$306,249	\$329,338	\$0
	North Central Texas Trauma Rac	\$3,206,814	\$3,107,058	\$3,436,396
	NorthEast Texas Regional Advisory Council	\$165,576	\$164,669	\$0
	Panhandle RAC Trauma Service	\$594,231	\$587,391	\$587,390
	Piney Woods Regional Advisory Council	\$635,671	\$574,345	\$739,014
	SouthEast Texas Regional Advisory	\$3,233,486	\$3,049,518	\$3,049,518
	SouthWest Texas Regional Advisory Council	\$1,453,732	\$1,436,241	\$1,436,240
	CFDA Subtotal	\$13,266,650	\$12,547,572	\$12,547,569
	CFDA 93.074.002Public Hlth Emergency Preparedness			
	ANGELINA COUNTY & CITIES HEALTH DISTRI	\$163,947	\$154,765	\$154,765
	BELL COUNTY	\$252,768	\$203,788	\$203,788
	BRAZORIA COUNTY	\$266,895	\$289,144	\$289,144
	BRAZOS COUNTY	\$153,504	\$135,424	\$135,424
	CAMERON COUNTY	\$372,113	\$346,892	\$346,892
	CHAMBERS COUNTY	\$64,687	\$108,741	\$100,000

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 12/1/2017

Funds Passed through to Local Entities

TIME: 10:58:35AM

85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **537** Agency name: **State Health Services**

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
	CHEROKEE COUNTY	\$124,674	\$100,296	\$100,296
	CITY OF ABILENE	\$168,996	\$120,556	\$120,556
	CITY OF AMARILLO	\$301,796	\$248,133	\$248,133
	CITY OF AUSTIN	\$763,867	\$682,177	\$682,177
	CITY OF BEAUMONT	\$186,404	\$145,398	\$145,398
	CITY OF BROWNWOOD	\$135,381	\$100,296	\$100,296
	CITY OF CORPUS CHRISTI	\$334,132	\$433,680	\$433,680
	CITY OF EL PASO	\$885,954	\$830,771	\$830,771
	CITY OF HOUSTON	\$2,435,708	\$1,997,565	\$1,997,565
	CITY OF LAREDO	\$326,912	\$331,135	\$331,135
	CITY OF LUBBOCK	\$324,959	\$253,711	\$454,509
	CITY OF MIDLAND	\$104,201	\$102,190	\$102,190
	CITY OF PORT ARTHUR	\$113,579	\$100,296	\$100,296
	CITY OF SAN ANGELO	\$120,684	\$100,296	\$100,296
	CITY OF SAN ANTONIO	\$1,409,603	\$1,466,122	\$1,466,122
	CITY OF WACO	\$210,729	\$172,112	\$172,112
	CITY OF WICHITA FALLS	\$155,351	\$120,556	\$120,556
	COASTAL BEND REGIONAL ADVISORY COUNCI	\$45,890	\$140	\$0
	COLLIN COUNTY	\$811,298	\$673,977	\$673,977
	COMAL COUNTY	\$113,200	\$107,732	\$107,732
	DALLAS COUNTY	\$2,257,796	\$2,429,380	\$2,429,380
	DELTA COUNTY	\$19,689	\$25,593	\$25,593
	DENTON COUNTY	\$649,095	\$577,158	\$577,158
	ECTOR COUNTY	\$86,962	\$106,438	\$0

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 12/1/2017

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85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **537** Agency name: **State Health Services**

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
	FAR WEST TEXAS & SOUTHERN NEW MEXICO	\$18,636	\$627,952	\$627,952
	FOR BEND COUNTY	\$515,440	\$497,618	\$497,618
	GALVESTON COUNTY HEALTH DISTRICT	\$320,024	\$275,767	\$275,767
	GRAYSON COUNTY	\$139,542	\$112,277	\$112,277
	HARDIN COUNTY	\$220,349	\$202,085	\$202,085
	HARRIS COUNTY	\$1,904,653	\$1,755,147	\$1,755,147
	HAYS COUNTY	\$149,707	\$122,790	\$122,790
	HIDALGO COUNTY	\$804,041	\$574,166	\$574,166
	HUNT COUNTY	\$42,382	\$41,104	\$41,104
	JASPER-NEWTON BI-COUNTY HELATH DEPT	\$137,960	\$136,867	\$136,867
	JOHNSON COUNTY	\$31,653	\$52,142	\$52,142
	KAUFMAN COUNTY	\$45,023	\$42,788	\$42,788
	MEDINA COUNTY	\$116,038	\$100,296	\$100,296
	MILAM COUNTY	\$68,260	\$100,296	\$100,296
	MONTGOMERY COUNTY PUBLIC HEALTH DIS	\$298,499	\$416,783	\$416,783
	NOLAN COUNTY	\$176,234	\$101,228	\$101,228
	NORTHEAST TEXAS PUBLIC HEALTH DISTRIC	\$590,787	\$523,109	\$523,109
	PARKER COUNTY	\$37,316	\$44,795	\$44,795
	PUBLIC HEALTH LAB OF EAST TEXAS- TYLER	\$0	\$237,423	\$237,423
	ROCKWALL COUNTY	\$36,679	\$38,916	\$38,916
	SAN PATRICIO COUNTY	\$104,636	\$100,296	\$100,296
	SOUTH PLAINS PUBLIC HEALTH DISTRICT	\$170,988	\$130,578	\$130,578
	SOUTHEAST TEXAS REGIONAL ADVISORY	\$78,843	\$63,446	\$0
	SOUTHWEST TEXAS REGIONAL ADVISORY CC	\$442,497	\$312,827	\$0

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 12/1/2017

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TIME: 10:58:35AM

85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **537** Agency name: **State Health Services**

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
	TARRANT COUNTY	\$1,995,782	\$1,769,038	\$1,769,038
	TEXAS FUNERAL DIRECTORS ASSOCIATION II	\$13,077	\$37,527	\$37,527
	VICTORIA COUNTY PUBLIC HEALTH DEPARTI	\$122,081	\$100,296	\$100,296
	WILLIAMSON COUNTY & CITIES HEALTH DISI	\$348,013	\$265,370	\$265,370
	WISE COUNTY	\$37,907	\$36,381	\$36,381
	CFDA Subtotal	\$22,327,821	\$21,283,770	\$20,992,976
	Subtotal MOF, (Federal Funds)	\$35,594,471	\$33,831,342	\$33,540,545
TOTAL		\$35,594,471	\$33,831,342	\$33,540,545

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 12/1/2017

Funds Passed through to State Agencies

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85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **537** Agency name: **State Health Services**

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
METHOD OF FINANCE				
<u>555 Federal Funds</u>				
FEDERAL FUNDS				
<u>555 Federal Funds</u>				
	CFDA 93.074.001 Ntl Bioterrorism Hospital Prep. Prog			
	Department of Criminal Justice	\$60	\$1,013	\$0
	Department of Public Safety	\$1,750	\$2,275	\$0
	The University of Texas at Austin	\$6,293	\$1,411	\$0
	CFDA Subtotal	\$8,103	\$4,699	\$0
	CFDA 93.074.002 Public Hlth Emergency Preparedness			
	Department of Criminal Justice	\$28,938	\$6,652	\$0
	Department of Public Safety	\$4,725	\$5,075	\$0
	Facilities Commission	\$99,222	\$4,827	\$0
	TAMU System Health Ctr	\$110,917	\$0	\$119,187
	Tarleton State University	\$0	\$3,175	\$3,175
	Texas A&M Eng Extension Service	\$0	\$20,203	\$0
	Texas Tech University	\$216,459	\$73,334	\$100,399
	The University of Texas at Austin	\$2,175	\$2,400	\$0
	University of North Texas	\$0	\$125,948	\$0
	UNT Health Science Center	\$0	\$10,000	\$0
	UT Arlington	\$0	\$1,078	\$0
	UTHSC - Tyler	\$252,092	\$193,449	\$118,712
	CFDA Subtotal	\$714,528	\$446,141	\$341,473
	Subtotal MOF, (Federal Funds)	\$722,631	\$450,840	\$341,473

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 12/1/2017

Funds Passed through to State Agencies

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85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **537** Agency name: **State Health Services**

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
TOTAL		\$722,631	\$450,840	\$341,473

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 12/1/2017
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85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **537** Agency name: **State Health Services**

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
OBJECTS OF EXPENSE				
1001	SALARIES AND WAGES	\$517,594	\$738,037	\$1,265,981
1002	OTHER PERSONNEL COSTS	\$9,620	\$16,289	\$50,639
2001	PROFESSIONAL FEES AND SERVICES	\$695,749	\$3,222,622	\$5,822,622
2002	FUELS AND LUBRICANTS	\$0	\$837	\$837
2003	CONSUMABLE SUPPLIES	\$12,476	\$59,400	\$59,400
2004	UTILITIES	\$1,050	\$0	\$0
2005	TRAVEL	\$75,652	\$79,964	\$113,164
2007	RENT - MACHINE AND OTHER	\$0	\$73,640	\$73,640
2009	OTHER OPERATING EXPENSE	\$2,448,252	\$16,912,319	\$27,488,307
4000	GRANTS	\$14,611,078	\$25,389,877	\$3,044,763
5000	CAPITAL EXPENDITURES	\$131,421	\$563,969	\$0
TOTAL, OBJECTS OF EXPENSE		\$18,502,892	\$47,056,954	\$37,919,353
METHOD OF FINANCING				
1	General Revenue Fund	\$4,842,809	\$3,873,334	\$7,282,545
	Subtotal, MOF (General Revenue Funds)	\$4,842,809	\$3,873,334	\$7,282,545
666	Appropriated Receipts	\$0	\$1,000,000	\$0
	Subtotal, MOF (Other Funds)	\$0	\$1,000,000	\$0
555	Federal Funds			
	CFDA 10.557.001, SPECIAL SUPPL FOOD WIC	\$0	\$1,247,662	\$0
	CFDA 93.069.001, PHEP - Zika	\$46,000	\$5,616,013	\$911,429
	CFDA 93.073.000, Birth Defects/Develop. Disabilities	\$0	\$1,127,440	\$645,897
	CFDA 93.074.000, Hospital and Public Health Em. Prep	\$4,850,922	\$2,082,288	\$0

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

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85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **537** Agency name: **State Health Services**

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
555	Federal Funds			
	CFDA 93.074.003, HPP/PHEP - Zika	\$0	\$3,405,524	\$0
	CFDA 93.283.031, CDC I&TA Chronic Disease - BRFSS Sys	\$198,401	\$297,781	\$0
	CFDA 93.323.000, Epidemiology & Lab Capacity (ELC)	\$0	\$14,666,281	\$2,850,953
	CFDA 93.336.000, Behavioral Risk Factor Surveillance	\$0	\$36,832	\$554,676
	CFDA 93.815.000, Domestic Ebola Supplement ELC	\$261,139	\$1,216,789	\$645,348
	CFDA 93.815.001, EBOLA 2016 ELC	\$0	\$46,930	\$0
	CFDA 93.817.000, HPP Ebola Preparedness and Response	\$5,099,262	\$4,455,459	\$579,797
	CFDA 93.966.000, Zika Health Care Services Program	\$0	\$0	\$2,490,109
	CFDA 93.982.000, Mental Health Disaster A	\$2,455,212	\$0	\$0
	CFDA 93.994.000, Maternal and Child Health	\$0	\$152,551	\$0
	CFDA 97.032.000, Crisis Counseling	\$674,367	\$0	\$0
	CFDA 97.036.000, Public Assistance Grants	\$74,780	\$0	\$0
	CFDA 97.036.002, Hurricane Harvey Public Assistance	\$0	\$7,832,070	\$21,958,599
	Subtotal, MOF (Federal Funds)	\$13,660,083	\$42,183,620	\$30,636,808
TOTAL, METHOD OF FINANCE		\$18,502,892	\$47,056,954	\$37,919,353
FULL-TIME-EQUIVALENT POSITIONS		11.1	15.8	27.2
FUNDS PASSED THROUGH TO LOCAL ENTITIES (Included in amounts above)		\$11,694,298	\$23,541,465	\$2,694,279

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 12/1/2017
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 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **537** Agency name: **State Health Services**

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
	FUNDS PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION (Not included in amounts above)	\$2,916,780	\$1,848,412	\$350,484

USE OF HOMELAND SECURITY FUNDS

All Homeland Security expenditures in Part B are devoted to client assistance and related costs as a result of natural or man-made disasters. The activities include providing crisis counseling and other health related services to persons impacted by natural or man-made disasters, coordinating and leading the development of DSHS strategic disaster preparedness and business continuity plans, including supporting agency program and support staff in development of policies, procedures, and best practices to ensure DSHS responds to and recovers from disasters in an appropriate and timely manner. DSHS strives to ensure that the organization can recover in a timely manner from disasters and other events that may cause an interruption in delivering services to consumers.

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 12/1/2017
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Funds Passed through to Local Entities

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **537** Agency name: **State Health Services**

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
METHOD OF FINANCE				
<u>1 General Revenue Fund</u>				
	ANGELINA COUNTY & CITIES HEALTH DISTRI	\$69,182	\$82,500	\$29,700
	Austin Public Health	\$0	\$34,974	\$0
	BELL COUNTY PUBLIC HEALTH DISTRICT	\$0	\$0	\$46,850
	BRAZORIA COUNTY PARKS DEPARTMENT	\$0	\$0	\$111,375
	BRAZOS COUNTY	\$82,500	\$82,500	\$41,250
	CAMERON COUNTY	\$64,254	\$64,254	\$137,687
	CAPITAL AREA TRAUMA RAC	\$0	\$0	\$11,945
	CITY OF ABILENE	\$82,500	\$82,500	\$82,500
	CITY OF AMARILLO	\$82,500	\$82,500	\$84,605
	CITY OF AUSTIN	\$84,875	\$49,901	\$207,796
	CITY OF CORPUS CHRISTI	\$82,500	\$82,500	\$0
	CITY OF EL PASO	\$61,109	\$61,109	\$0
	CITY OF HOUSTON	\$90,413	\$84,412	\$0
	CITY OF LAREDO	\$82,500	\$82,500	\$82,500
	CITY OF LUBBOCK	\$62,670	\$62,669	\$0
	CITY OF SAN ANTONIO	\$62,313	\$62,312	\$68,281
	CITY OF WACO	\$82,500	\$82,500	\$82,164
	CITY OF WICHITA FALLS	\$83,468	\$83,468	\$41,734
	COASTAL BEND REGIONAL ADVISORY COUNCI	\$9,938	\$0	\$0
	COLLIN COUNTY	\$68,666	\$68,665	\$0
	DALLAS COUNTY	\$67,220	\$67,220	\$154,070
	DENTON COUNTY	\$75,261	\$73,221	\$156,661

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

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85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **537** Agency name: **State Health Services**

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
	ECTOR COUNTY	\$100,625	\$100,625	\$100,625
	FORT BEND COUNTY	\$68,270	\$68,269	\$159,510
	HARRIS COUNTY	\$82,502	\$82,502	\$88,401
	HAYS COUNTY	\$82,500	\$82,500	\$82,500
	HEART OF TEXAS REGIONAL ADVISORY COUNCIL	\$22,892	\$0	\$0
	HIDALGO COUNTY	\$65,585	\$65,585	\$147,521
	MONTGOMERY COUNTY PUBLIC HEALTH DISTRICT	\$82,500	\$82,500	\$82,500
	NORTH CENTRAL TEXAS TRAUMA RESOURCE CENTER	\$26,978	\$0	\$0
	NORTHEAST TEXAS PUBLIC HEALTH DISTRICT	\$80,382	\$80,382	\$86,141
	PARIS-LAMAR COUNTY HEALTH DEPARTMENT	\$83,116	\$81,884	\$41,250
	PINEY WOODS REGIONAL ADVISORY COUNCIL	\$40,781	\$0	\$13,717
	SOUTHEAST TEXAS REGIONAL ADVISORY COUNCIL	\$419,264	\$0	\$0
	SOUTHWEST TEXAS REGIONAL ADVISORY COUNCIL	\$1,255,589	\$1,650,000	\$0
	TARRANT COUNTY	\$87,795	\$87,795	\$228,914
	VICTORIA COUNTY PUBLIC HEALTH DEPARTMENT	\$82,500	\$82,500	\$82,500
	WILLIAMSON COUNTY & CITIES HEALTH DEPARTMENT	\$67,873	\$67,873	\$241,582
	Subtotal MOF, (General Revenue)	\$3,943,521	\$3,822,120	\$2,694,279
<u>555 Federal Funds</u>				
	CFDA 93.069.001PHEP - Zika			
	AUSTIN PUBLIC HEALTH	\$0	\$305,888	\$0
	CAMERON COUNTY	\$0	\$421,865	\$0
	CITY OF AUSTIN	\$0	\$10,426	\$0
	CITY OF EL PASO	\$0	\$124,811	\$0
	CITY OF HOUSTON	\$0	\$590,472	\$0

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

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Agency code: **537** Agency name: **State Health Services**

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
	CITY OF LAREDO	\$0	\$198,969	\$0
	CITY OF SAN ANTONIO	\$0	\$272,257	\$0
	COLLIN COUNTY	\$0	\$40,274	\$0
	DALLAS COUNTY	\$0	\$451,424	\$0
	DENTON COUNTY	\$0	\$99,588	\$0
	FORT BEND COUNTY	\$0	\$493,073	\$0
	GALVESTON COUNTY HEALTH DISTRIC	\$0	\$298,014	\$0
	HARRIS COUNTY	\$0	\$517,874	\$0
	HIDALGO COUNTY	\$0	\$265,921	\$0
	NUECES COUNTY	\$0	\$224,612	\$0
	TARRANT COUNTY	\$0	\$246,045	\$0
	WILLIAMSON COUNTY & CITIES HEALTH DIS	\$0	\$124,825	\$0
	CFDA Subtotal	\$0	\$4,686,338	\$0
	CFDA 93.073.000Birth Defects/Develop. Disabilities			
	TEXAS PARENT TO PARENT	\$0	\$74,500	\$0
	CFDA Subtotal	\$0	\$74,500	\$0
	CFDA 93.074.000Hospital and Public Health Em. Prep			
	ANGELINA COUNTY & CITIES HEALTH DISTRI	\$16,798	\$1,345	\$0
	AUSTIN PUBLIC HEALTH	\$0	\$28,022	\$0
	BELL COUNTY PUBLIC HEALTH DISTRICT	\$100,429	\$8,977	\$0
	BRAZORIA COUNTY PARKS DEPARTMENT	\$83,194	\$7,468	\$0
	CAMERON COUNTY	\$22,027	\$4,047	\$0
	CHAMBERS COUNTY	\$10,739	\$968	\$0
	CHEROKEE COUNTY	\$21,069	\$1,179	\$0
	CITY OF ABILENE	\$23,935	\$2,105	\$0

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

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 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **537** Agency name: **State Health Services**

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
	CITY OF AMARILLO	\$22,362	\$5,311	\$0
	CITY OF AUSTIN	\$91,843	\$52,333	\$0
	CITY OF BEAUMONT	\$20,629	\$1,293	\$0
	CITY OF BROWNWOOD	\$11,477	\$0	\$0
	CITY OF CORPUS CHRISTI	\$0	\$200,000	\$0
	CITY OF EL PASO	\$48,353	\$266,408	\$0
	CITY OF HOUSTON	\$400,930	\$602,259	\$0
	CITY OF LAREDO	\$24,949	\$3,826	\$0
	CITY OF LUBBOCK	\$25,439	\$2,739	\$0
	CITY OF PORT ARTHUR	\$7,026	\$14,944	\$0
	CITY OF SAN ANTONIO	\$59,139	\$176,250	\$0
	CITY OF WACO	\$20,909	\$6,806	\$0
	CITY OF WICHITA FALLS	\$14,041	\$1,296	\$0
	COLLIN COUNTY	\$130,459	\$10,791	\$0
	COMAL COUNTY	\$15,424	\$14,066	\$0
	DALLAS COUNTY	\$170,994	\$239,998	\$0
	DENTON COUNTY	\$82,808	\$6,901	\$0
	ECTOR COUNTY	\$1,800	\$0	\$0
	FORT BEND COUNTY	\$165,690	\$13,220	\$0
	GALVESTON COUNTY HEALTH DISTRICT	\$41,727	\$3,208	\$0
	GRAYSON COUNTY	\$9,276	\$1,303	\$0
	HARDIN COUNTY	\$21,129	\$1,321	\$0
	HARRIS COUNTY PRECINCT 3	\$197,518	\$14,555	\$0
	HAYS COUNTY	\$5,464	\$20,491	\$0

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **537** Agency name: **State Health Services**

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
	HIDALGO COUNTY	\$74,227	\$3,795	\$0
	JASPER-NEWTON BI-COUNTY HEALTH DEPT	\$19,704	\$1,231	\$0
	MEDINA COUNTY	\$0	\$2,617	\$0
	MILAM COUNTY	\$5,000	\$5,998	\$0
	MONTGOMERY COUNTY PUBLIC HEALTH	\$14,343	\$5,069	\$0
	NOLAN COUNTY	\$8,802	\$734	\$0
	NORTH CENTRAL TX COUNCIL OF GOVTS	\$79,285	\$4,107	\$0
	NORTH EAST TEXAS PUBLIC HEALTH	\$25,433	\$2,119	\$0
	NUECES COUNTY	\$19,606	\$23,339	\$0
	SAN PATRICIO COUNTY	\$18,123	\$1,212	\$0
	SOUTH PLAINS PUBLIC HEALTH DISTRICT	\$23,833	\$8,979	\$0
	SOUTHWEST TEXAS REGIONAL ADVISORY CC	\$311,563	\$0	\$0
	TAMUS HEALTH SCIENT CENTER	\$583,591	\$0	\$0
	TARRANT COUNTY	\$452,834	\$128,128	\$0
	VICTORIA COUNTY PUBLIC HEALTH DEPARTI	\$6,605	\$1,245	\$0
	WILLIAMSON COUNTY & CITIES HEALTH DIS	\$35,363	\$34,874	\$0
	CFDA Subtotal	\$3,545,889	\$1,936,877	\$0
	CFDA 93.074.003HPP/PHEP - Zika			
	SOUTHEAST TEXAS REGIONAL ADVISORY	\$0	\$83,561	\$0
	SOUTHWEST TEXAS REGIONAL ADVISORY CC	\$0	\$349,100	\$0
	CFDA Subtotal	\$0	\$432,661	\$0
	CFDA 93.323.000Epidemiology & Lab Capacity (ELC)			
	AUSTIN PUBLIC HEALTH	\$0	\$167,546	\$0
	CAMERON COUNTY	\$0	\$401,814	\$0
	CITY OF AUSTIN	\$0	\$3,729	\$0

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **537** Agency name: **State Health Services**

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
	CITY OF EL PASO	\$0	\$461,469	\$0
	CITY OF HOUSTON	\$0	\$789,429	\$0
	CITY OF LAREDO	\$0	\$363,190	\$0
	CITY OF LUBBOCK	\$0	\$9,600	\$0
	CITY OF SAN ANTONIO	\$0	\$517,735	\$0
	COLLIN COUNTY	\$0	\$147,300	\$0
	DALLAS COUNTY	\$0	\$798,660	\$0
	DENTON COUNTY	\$0	\$139,207	\$0
	FORT BEND COUNTY	\$0	\$137,380	\$0
	GALVESTON COUNTY HEALTH DISTRIC	\$0	\$315,366	\$0
	HARRIS COUNTY	\$0	\$765,027	\$0
	HIDALGO COUNTY	\$0	\$296,238	\$0
	NUECES COUNTY	\$0	\$232,106	\$0
	TARRANT COUNTY	\$0	\$406,999	\$0
	WILLIAMSON COUNTY & CITIES HEALTH DIS	\$0	\$130,809	\$0
	CFDA Subtotal	\$0	\$6,083,604	\$0
	CFDA 93.817.000HPP Ebola Preparedness and Response			
	CAMERON COUNTY	\$27,564	\$29,166	\$0
	CAPITAL AREA TRAUMA RAC	\$10,307	\$184,604	\$0
	CITY OF LAREDO	\$6,985	\$6,843	\$0
	COASTAL BEND REGIONAL ADVISORY COUN	\$15,570	\$15,570	\$0
	CONCHO VALLEY REG ADV COUNCIL TSA-K	\$0	\$7,184	\$0
	FAR WEST TEXAS & SOUTHERN NEW MEXICO	\$60,000	\$32,612	\$0
	HEART OF TEXAS REGIONAL ADVISORY COU	\$54,059	\$30,005	\$0

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 12/1/2017

Funds Passed through to Local Entities

TIME: 10:58:35AM

85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **537** Agency name: **State Health Services**

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
	HOSPITAL PREPAREDNESS COUNCIL OF NORI	\$28,820	\$0	\$0
	NORTH CENTRAL TEXAS TRAUMA RAC	\$382,853	\$378,667	\$0
	NORTHEAST TEXAS REGIONAL ADVISORY CC	\$17,793	\$0	\$0
	PANHANDLE RAC TRAUMA SERVICE	\$57,457	\$21,140	\$0
	PINEY WOODS REGIONAL ADVISORY COUNCI	\$32,678	\$11,120	\$0
	SOUTHEAST TEXAS REGIONAL ADVISORY	\$302,850	\$490,046	\$0
	SOUTHWEST TEXAS REGIONAL ADVISORY CC	\$543,701	\$397,415	\$0
	TEXAS CHILDREN'S HOSPITAL	\$720,763	\$279,238	\$0
	CFDA Subtotal	\$2,261,400	\$1,883,610	\$0
	CFDA 93.982.000 Mental Health Disaster A			
	ANDREWS CENTER	\$51,501	\$0	\$0
	HILL COUNTY COMMUNITY MHMR CENTER	\$248,294	\$0	\$0
	THE HARRIS CENTER FOR MENTAL HEALTH A	\$1,532,227	\$0	\$0
	CFDA Subtotal	\$1,832,022	\$0	\$0
	CFDA 97.032.000Crisis Counseling			
	TROPICAL TEXAS BEHAVORIAL HEALTH	\$111,466	\$0	\$0
	CFDA Subtotal	\$111,466	\$0	\$0
	CFDA 97.036.002Hurricane Harvey Public Assistance			
	COASTAL BEND REGIONAL ADVISORY COUNC	\$0	\$403,524	\$0
	NORTH CENTRAL TEXAS TRAUMA RAC	\$0	\$1,171,049	\$0
	PANHANDLE RAC TRAUMA SERVICE	\$0	\$528,666	\$0
	PINEY WOODS REGIONAL ADVISORY COUNCI	\$0	\$307,313	\$0
	SOUTHEAST TEXAS REGIONAL ADVISORY	\$0	\$1,140,577	\$0
	SOUTHWEST TEXAS REGIONAL ADVISORY CC	\$0	\$844,196	\$0
	THE FAR WEST TEXAS & SOUTHERN NEW ME.	\$0	\$226,430	\$0

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 12/1/2017

Funds Passed through to Local Entities

TIME: 10:58:35AM

85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **537** Agency name: **State Health Services**

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
	CFDA Subtotal	\$0	\$4,621,755	\$0
	Subtotal MOF, (Federal Funds)	\$7,750,777	\$19,719,345	\$0
TOTAL		\$11,694,298	\$23,541,465	\$2,694,279

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 12/1/2017

Funds Passed through to State Agencies

TIME: 10:58:35AM

85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **537** Agency name: **State Health Services**

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
METHOD OF FINANCE				
<u>555 Federal Funds</u>				
FEDERAL FUNDS				
<u>555 Federal Funds</u>				
	CFDA 93.073.000 Birth Defects/Develop. Disabilities			
	Texas A&M University	\$0	\$0	\$25,000
	UTHSC - Houston	\$0	\$24,329	\$46,473
	UTHSC - Tyler	\$0	\$100,000	\$42,500
	CFDA Subtotal	\$0	\$124,329	\$113,973
	CFDA 93.074.000 Hospital and Public Health Em. Prep			
	TAMU System Health Ctr	\$0	\$126,817	\$0
	Texas A&M Eng Extension Service	\$0	\$12,781	\$0
	Texas Tech University	\$0	\$210,000	\$0
	The University of Texas at Austin	\$550	\$0	\$0
	University of Houston	\$91,343	\$0	\$0
	UTHSC - Houston	\$0	\$223,000	\$0
	CFDA Subtotal	\$91,893	\$572,598	\$0
	CFDA 93.323.000 Epidemiology & Lab Capacity (ELC)			
	Texas A&M AgriLife Extension Serv	\$0	\$20,000	\$20,000
	Texas Tech University	\$0	\$182,000	\$100,000
	UT Rio Grande Valley	\$0	\$0	\$116,511
	UTHSC - Tyler	\$0	\$193,000	\$0
	CFDA Subtotal	\$0	\$395,000	\$236,511
	CFDA 93.817.000 HPP Ebola Preparedness and Response			
	UT SW Med Center	\$2,074,887	\$61,250	\$0

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 12/1/2017
 TIME: 10:58:35AM

Funds Passed through to State Agencies

85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **537** Agency name: **State Health Services**

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
	UTMB - Galveston	\$750,000	\$695,235	\$0
	CFDA Subtotal	\$2,824,887	\$756,485	\$0
	Subtotal MOF, (Federal Funds)	\$2,916,780	\$1,848,412	\$350,484
TOTAL		\$2,916,780	\$1,848,412	\$350,484

4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule

85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017

TIME: 10:58:54AM

Agency code: 537

Agency name: Department of State Health Services

Exp 2017

Bud 2018

Est 2019

Est 2020

Est 2021

Expanded or New Initiative:

1.X-ALD Testing Startup

Legal Authority for Item:

85th Legislature, Regular Session, S.B. 1

Health and Safety Code, Chapter 33 Sec. 33.011(a-1) requires newborn screening for disorders (core and secondary) listed on the Recommended Uniform Screening Panel, to the extent funding allows.

Description/Key Assumptions (including start up/implementation costs and ongoing costs):

4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule

85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017
TIME: 10:58:54AM

Agency code: 537

Agency name: Department of State Health Services

	Exp 2017	Bud 2018	Est 2019	Est 2020	Est 2021
<p>S.B.1 appropriated \$1.2M for startup costs of X-ALD testing. No appropriation of GR or revenue from the test has been provided for implementation. Therefore, FY20-21 assumes no funds are spent on the test due to insufficient funding.</p> <p>Funding is sufficient to support startup, validation study testing, 3new FTEs& related expenses,&approx 10days of testing.</p> <p>Newborn screening fee increase of \$5/kit for paid kits to cover X-ALD screening expected to be effective 9/1/19. The 2017 Medicare allowable for X-ALD screening is \$24.70/specimen. The Lab must receive \$5/kit minimum to cover cost of screening.</p> <p>Estimates based on testing technologies using PerkinElmer(PE) Neobase 2 kit:</p> <ul style="list-style-type: none"> •1st-tier: Using existing tandem mass spectrometers(MSMS) •2nd-tier: Using liquid-chromatography tandem mass spectrometry(LCMSMS) •3rd-tier: Sequencing analysis <p>Assume 1st-tier kit will be FDA approved&available before 9/1/18.</p> <p>Specimen load based on CY16 numbers+1.7% growth/year=~810Kspecimen in FY18&19.</p> <p>Specimen assumptions:</p> <ul style="list-style-type: none"> •1st-tier:100%(~810,000) •2nd-tier:2.5%(~20,250) •3rd-tier:0.019%(~154) <p>Validation study tests assumptions:</p> <ul style="list-style-type: none"> •1st-tier:~200,000 •2nd-tier:5,000 •3rd-tier:38 <p>MSMS estimate based on PE reagent kit of \$1.50/specimen for X-ALD testing considering retests&controls/standards.</p> <p>LCMSMS estimate for reagents & supplies is \$5/specimen.</p> <p>Assume existing Lab funding is available to cover FY19 LIMS&instrument maintenance contract.</p> <p>Assume APHL grant will cover some costs. APHL will reimburse DSHS after completion of deliverables. Therefore, upfront funding is needed.</p> <p>Approx of specimens tested:</p> <ul style="list-style-type: none"> •Paid 37% •Medicaid 58% •Not Covered 5% <p>DSHS would not be able to go live on 9/1/19 without additional funding. If funded the est annual expense is \$4M(\$5kitX800K test);FY20(\$2.7M GR,\$0.7M GRD,&\$0.6M Other) and FY21(\$0.2M GR,\$1.5M GRD&\$2.3M Other). The GRD & Other funds would be new revenue for the state. DSHS would need appropriations to use these funds.</p>					
State Budget by Program:	X-ALD Testing Startup				
IT Component:	Yes				
Involve Contracts > \$50,000:	Yes				
Objects of Expense					
Strategy: 1-4-1 LABORATORY SERVICES					
1001 SALARIES AND WAGES	\$0	\$17,760	\$187,126	\$0	\$0

4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule

85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017
TIME: 10:58:54AM

Agency code: 537

Agency name: Department of State Health Services

	Exp 2017	Bud 2018	Est 2019	Est 2020	Est 2021
1002 OTHER PERSONNEL COSTS	\$0	\$710	\$7,485	\$0	\$0
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$30,000	\$39,394	\$0	\$0
2009 OTHER OPERATING EXPENSE	\$0	\$126,456	\$457,638	\$0	\$0
5000 CAPITAL EXPENDITURES	\$0	\$333,431	\$0	\$0	\$0
	\$0	\$508,357	\$691,643	\$0	\$0
SUBTOTAL, Strategy 1-4-1					
TOTAL, Objects of Expense	\$0	\$508,357	\$691,643	\$0	\$0
 Method of Financing					
GENERAL REVENUE FUNDS					
Strategy: 1-4-1 LABORATORY SERVICES					
1 General Revenue Fund	\$0	\$508,357	\$691,643	\$0	\$0
	\$0	\$508,357	\$691,643	\$0	\$0
SUBTOTAL, Strategy 1-4-1					
SUBTOTAL, GENERAL REVENUE FUNDS	\$0	\$508,357	\$691,643	\$0	\$0
TOTAL, Method of Financing	\$0	\$508,357	\$691,643	\$0	\$0
 FULL-TIME-EQUIVALENT POSITIONS (FTE)					
Strategy: 1-4-1 LABORATORY SERVICES	0.0	3.0	3.0	0.0	0.0
TOTAL FTES	0.0	3.0	3.0	0.0	0.0

Description of IT Component Included in New or Expanded Initiative:

Modifications to existing IT Systems, Perkin Elmer SpecimenGate and Neometrics.

Is this IT component a New or Current Project? Current

FTEs related to IT Component?

Exp 2017	Bud 2018	Est 2019	Est 2020	Est 2021
0.0	0.0	0.0	0.0	0.0

Proposed Software:

Proposed Software: PerkinElmer SpecimenGate and Neometrics

Proposed Hardware: N/A

Software is scalable only within the FY 18/19 biennium in order to meet the 9/1/19 go live date.

Proposed Hardware:

Proposed Software: PerkinElmer SpecimenGate and Neometrics

Proposed Hardware: N/A

Software is scalable only within the FY 18/19 biennium in order to meet the 9/1/19 go live date.

4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule

85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017
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Agency code: 537

Agency name: Department of State Health Services

Exp 2017 Bud 2018 Est 2019 Est 2020 Est 2021

Development Cost and Other Costs:

Other Costs:
FY 2018 - \$20,000
FY 2019 - \$34,394
Total - \$54,394

Modification of PerkinElmer SpecimenGate and Neometrics.

Type of Project:

Daily Operations

Estimated IT Cost:

Exp 2017	Bud 2018	Est 2019	Est 2020	Est 2021	Total Over Life of Project
\$0	\$20,000	\$34,394	\$0	\$0	\$54,394.00

Contract Description:

Amend an existing reagent rental contract to include new reagents, supplies and software modules. New procurement contracts are needed to purchase instruments in FY18.

Approximate Percentage of Expanded or New Initiative Contracted in FYs 2018-19: 60.0%

4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule

85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017
TIME: 10:58:54AM

Agency code: 537

Agency name: Department of State Health Services

	Exp 2017	Bud 2018	Est 2019	Est 2020	Est 2021
Expanded or New Initiative: 2. Workplace Violence Reduction Grants for Nurses					

Legal Authority for Item:

85th Legislature, Regular Session, H.B. 280

Health and Safety Code, Chapter 105

85th Legislature, Regular Session, S.B.1, Art. IX, Sec. 18.08

Description/Key Assumptions (including start up/implementation costs and ongoing costs):

A grant program will be established and implemented to fund innovative approaches for reducing verbal and physical violence against nurses in hospitals, freestanding emergency medical care facilities (FEMCs), nursing facilities, and home health agencies. Grant recipients will be required to submit periodic reports describing the outcome of the activities funded through the grant. Award funding for this program will be contingent upon funds being made available by the Texas Board of Nursing (BON) through an increase of nurse licensure fees. An existing Interagency Contract with BON will be amended to provide funding to the Texas Center for Nursing Workforce Studies (TCNWS). The TCNWS will be implementing this grant program and additional DSHS funding for the grant program is contingent upon the BON assessing or increasing fees sufficient to generate, in addition to revenue requirements elsewhere in S.B. 1, \$667,000 in excess of \$26,000,000 contained in the Comptroller's Biennial Revenue Estimate during the FY 18/19 biennium. The TCNWS/DSHS will be absorbing the administrative costs of developing and implementing the grant program in order to make all funding provided available for grant awards.

Grant Program Establishment:

- Purpose: reduce verbal/physical violence at hospitals, FEMCs, nursing facilities, home health agencies.
- Grantee Requirements: Periodic reports on outcomes (any change in severity/frequency of incidents).
- Funding: To the extent funding is available, transfers may be made from the BON.
- Other: With the guidance and oversight of the Statewide Health Coordinating Council's nursing advisory committee.

State Budget by Program: Workplace Violence Reduction Grants for Nurses

IT Component: No

Involve Contracts > \$50,000: Yes

Objects of Expense

Strategy: 1-1-5 HEALTH DATA AND STATISTICS

4000 GRANTS	\$0	\$328,000	\$339,000	\$328,000	\$339,000
SUBTOTAL, Strategy 1-1-5	\$0	\$328,000	\$339,000	\$328,000	\$339,000
TOTAL, Objects of Expense	\$0	\$328,000	\$339,000	\$328,000	\$339,000

Method of Financing

OTHER FUNDS

Strategy: 1-1-5 HEALTH DATA AND STATISTICS

777 Interagency Contracts	\$0	\$328,000	\$339,000	\$328,000	\$339,000
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4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017
 TIME: 10:58:54AM

Agency code: 537

Agency name: Department of State Health Services

	Exp 2017	Bud 2018	Est 2019	Est 2020	Est 2021
SUBTOTAL, Strategy 1-1-5	\$0	\$328,000	\$339,000	\$328,000	\$339,000
SUBTOTAL, OTHER FUNDS	\$0	\$328,000	\$339,000	\$328,000	\$339,000
TOTAL, Method of Financing	\$0	\$328,000	\$339,000	\$328,000	\$339,000

Contract Description:

While rules for this program are still being established, it is possible the grant awards over \$50,000 will be awarded to fund innovative programs that help reduce workplace violence against nurses. Grants will be awarded through a request for proposals that describe the workplace violence prevent program.

Approximate Percentage of Expanded or New Initiative Contracted in FYs 2018-19: 0.0%

4.F. Part B Summary of Costs Related to Recently Enacted State Legislation
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017
 TIME: 10:59:09AM

Agency code: 537

Agency name: Department of State Health Services

ITEM EXPANDED OR NEW INITIATIVE	Exp 2017	Bud 2018	Est 2019	Est 2020	Est 2021
1 X-ALD Testing Startup	\$0	\$508,357	\$691,643	\$0	\$0
2 Workplace Violence Reduction Grants for Nurses	\$0	\$328,000	\$339,000	\$328,000	\$339,000
Total, Cost Related to Expanded or New Initiatives	\$0	\$836,357	\$1,030,643	\$328,000	\$339,000
METHOD OF FINANCING					
GENERAL REVENUE FUNDS	\$0	\$508,357	\$691,643	\$0	\$0
OTHER FUNDS	\$0	\$328,000	\$339,000	\$328,000	\$339,000
Total, Method of Financing	\$0	\$836,357	\$1,030,643	\$328,000	\$339,000
FULL-TIME-EQUIVALENTS (FTES):	0.0	3.0	3.0	0.0	0.0