Texas Department of State Health Services

Fiscal Year 2016 - 2017 Legislative Appropriations Request

Submitted August 11, 2014

Volume 1

Administrator's Statement

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Summaries of Request

Strategy Request

Rider Revisions & Additions Request

Rider Appropriations & Unexpended Balances

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LEGISLATIVE APPROPRIATIONS REQUEST

For Fiscal Years 2016 and 2017

VOLUME 1

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

by

TEXAS DEPARTMENT OF STATE HEALTH SERVICES

August 11, 2014

TEXAS DEPARTMENT OF STATE HEALTH SERVICES
FY 2016-2017 Legislative Appropriations Request

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Administrator's Statement

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

537 State Health Services, Department of

The Department of State Health Services' (DSHS) mission is to improve health and well-being in Texas. DSHS is responsible for addressing a broad range of health issues that face Texans, either in a leadership or supportive role. Those health challenges include: mental illness, substance abuse, chronic disease, infectious disease, emergency response, food safety, maternal & children's health, and access to health care services. Additionally, DSHS manages a large number of licensing programs to ensure the public's health, including regulation of health care facilities, professions, radiation, and drugs and medical devices.

During the past biennium, we have been reminded how suddenly these challenges can develop into threats. The outbreaks of West Nile Virus, dengue and other communicable diseases amplify the need for vigilance to protect the public's health from quickly-spreading infectious diseases. Moreover, DSHS has engaged in activities supporting public health and medical operations during critical events occurring in the state, such as the fertilizer plant explosion in West, Texas, and the influx of unaccompanied minors crossing the US/Mexico border in Texas. Within the past several years, outbreaks of food borne illnesses have reinforced the importance of DSHS regulatory and public health services efforts across the state to protect the food supply and track down the sources of these illnesses.

Mental illness and substance abuse remain challenges for Texans, their families and communities. Many individuals with these conditions end up homeless, in the criminal justice system or emergency rooms. They can also be affected by many negative health outcomes. The 83rd Texas Legislature made a significant investment in the funding of mental health and substance abuse services. This funding continued progress made between the 80th through 82nd Legislative sessions by supporting state hospitals and increasing funding for behavioral health services in communities. These investments reduce the burden on communities by serving mentally ill individuals in more appropriate settings than in emergency rooms and local jails. Additionally, the 83th Legislature funded new behavioral health services targeted at prevention and early identification, diverting families from becoming involved with the Department of Family and Protective Services (DFPS), assisting veterans, and addressing homelessness.

The 83rd Texas Legislature prioritized women's health services by funding over $100 million in new funding for comprehensive primary care and preventive services for women, including breast and cervical cancer screenings, STD-HIV screenings, perinatal services, prenatal services, and contraceptives. These services detect health issues such as breast and cervical cancers early, reduce potentially preventable hospitalizations due to hypertension and diabetes, and help avoid costs in the Texas Medicaid program.

Although coverage for health care may expand through federal health care related changes, health care costs will continue to increase without action to prevent or mitigate certain diseases and conditions. DSHS continues to use public health strategies, data and other interventions to improve health and decrease health care costs. These include efforts for prevent or reduce tobacco use and chronic diseases, reduce unnecessary hospitalizations, and improve birth outcomes.

DSHS collects health care information data and seeks innovative ways of using it to improve outcomes in Texas. DSHS uses discharge data from health care facilities to identify communities with high rates of preventable hospitalizations for conditions such as bacterial pneumonia, congestive heart failure, diabetes, chronic obstructive pulmonary disease, asthma, urinary tract infection, dehydration, hypertension, and angina. Effective evidence-based interventions can be utilized to target those counties to reduce adult hospital costs for potentially preventable hospitalizations

DSHS operates and maintains 10 state-owned facilities, which provide direct services 24 hours per day, 7 days per week to individuals requiring in-patient or residential services. The design and age of these facilities creates challenges relating to patient safety and also lead to significant maintenance and renovation costs each biennium. In light of the continuing challenges to provide quality care at the state mental health hospitals in the most safe, accessible and therapeutic environment possible, DSHS is in the process of developing a legislatively directed comprehensive ten-year plan for the provision of inpatient psychiatric services. The plan is due December 2014, and is intended to provide a road map for the future of state funded inpatient psychiatric services.

537 State Health Services, Department of

THE DSHS LEGISLATIVE APPROPRIATIONS REQUEST

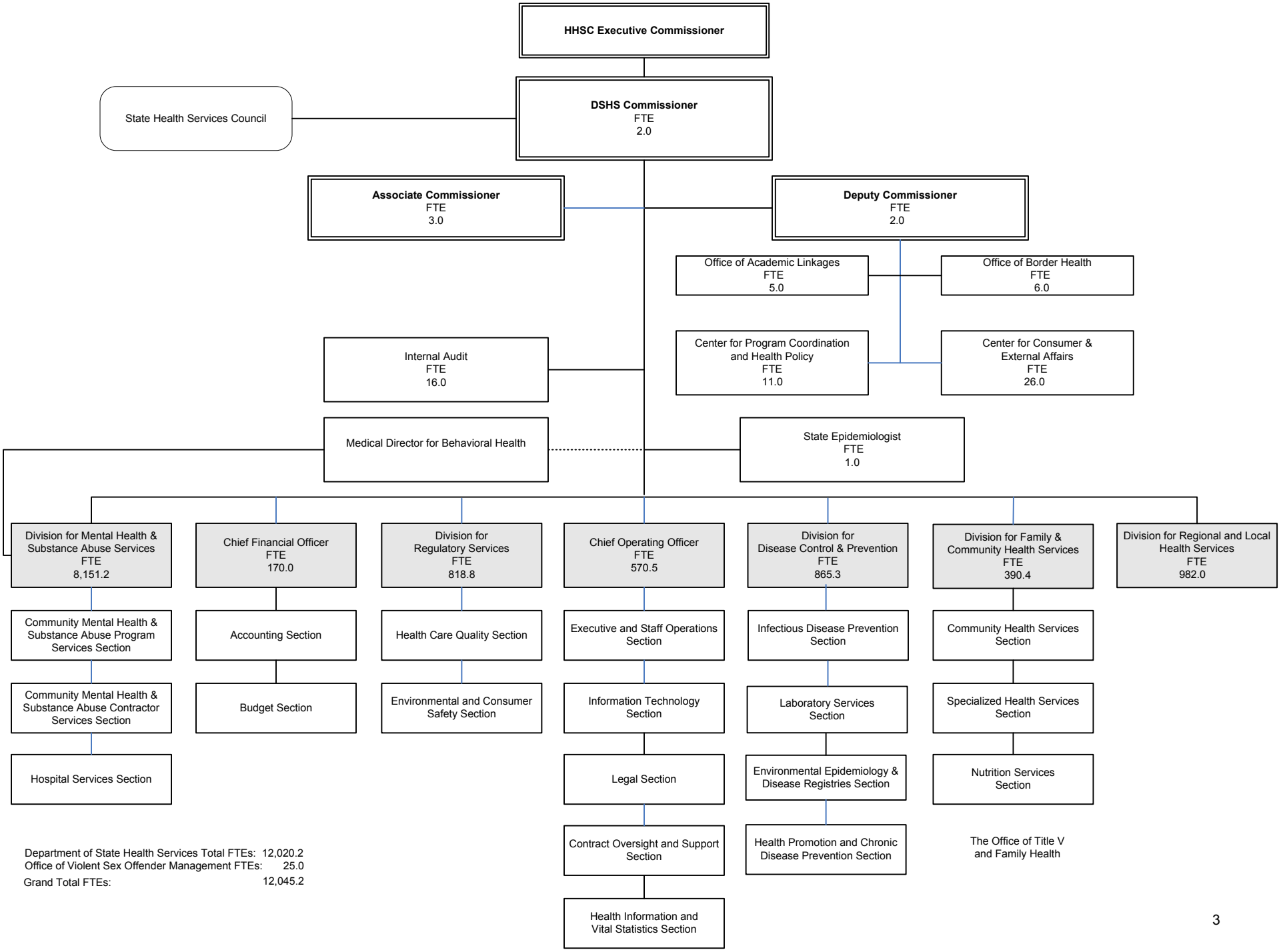
The DSHS appropriations request complies with the guidance provided by the Legislative Budget Board.

The LAR addresses current and future needs across the breadth of DSHS responsibilities and includes 11 exceptional items focused on: (1) maintaining current services and operations, (2) ensuring compliance with current state and federal requirements, and 3) moving health forward in Texas.

(1) Maintain Services Levels at FY 15 Levels – Mental Health Services, Tobacco Prevention, EMS/Trauma, & Preparedness
(2) Hospital Facilities Repairs and Maintenance and Vehicles
(3) Primary Health Care Expansion for Women
(4) Enhance Substance Abuse Services
(5) Community Mental Health Services
(6) State Hospital System Improvement
(7) Fund Waiting Lists – CSHCN
(8) Sexually Transmitted Disease Prevention and Treatment
(9) Improve prevention of Chronic Diseases
(10) Improve Mobile Technology
(11) Emergency Planning

DSHS is currently undergoing the Sunset process, working with the Sunset Commission on ways to enhance the ability of the department to best meet its mission. We will continue working with the Legislature to address the issues identified during the review, which are critical to moving health forward in Texas. In addition to the funding needs outlined in this request, important funding for DSHS has been included in the Health and Human Services System request. DSHS looks forward to working with the 84th Texas Legislature to make Texas healthier.

DSHS Organizational Chart
2014



Department of State Health Services Total FTEs: 12,020.2
Office of Violent Sex Offender Management FTEs: 25.0
Grand Total FTEs: 12,045.2

ORGANIZATIONAL STRUCTURE

84th Regular Session, Agency Submission

Agency Code: **537**	Agency Name: **State Health Services, Department of**

Commissioner's Office

The Commissioner's Office consists of the DSHS Commissioner, an Associate Commissioner, a Deputy Commissioner, Internal Audit and the State Epidemiologist. The Commissioner's Office provides central organizational support on an agency wide basis to all DSHS programs which include directing and managing agency wide operations, establishing and administering overall DSHS policy and directing and managing business and fiscal operations of DSHS.

The Commissioner serves as the chief administrative head for DSHS (also the state's chief health officer) and is responsible for maintaining fiscal responsibility while ensuring that Texans are able to access integrated physical health, mental health, and substance abuse prevention and treatment services in their communities. The Commissioner has executive-level responsibility for the delivery of DSHS programs and client services.

The Associate Commissioner has broad involvement in the day-to-day operations of the agency, addressing both program functions and business support functions, and resolving significant issues as needed. Other responsibilities include providing follow-through on key issues and significant projects; proactively initiating action to address agency performance issues; serving as a catalyst to organize and initiate action on projects cutting across agency divisions; and ensuring proper agency communications and interaction with stakeholders.

The Deputy Commissioner works closely with the DSHS Commissioner to guide program policy direction, external communications, government affairs, consumer affairs, and linkages with external organizations impacting agency constituents and operations. Duties include providing leadership to and oversight of agency's priority initiatives, rules coordination, and bi-national health initiatives on the Texas-Mexico border. The Deputy Commissioner directs the Center for Consumer and External Affairs, the Center for Program Coordination and Health Policy, the Office of Academic Linkages, and the Office of Border Health. The Deputy Commissioner and staff also develop and monitor plans to implement agency wide health policy initiatives; coordinate efforts to integrate program services; and serve as the executive point of contact for and communicate regularly with members of the State Health Services Council.

Center for Consumer Relations and External Affairs (CCEA) is responsible for DSHS external communications, stakeholder and legislative relations, and strategic planning. CCEA processes consumer complaints and inquiries, and provides guidelines in support of advisory committees. CCEA also coordinates the agency's rule process and State Health Services Council activities. CCEA responds to media inquiries, plans and assists programs with communication strategies, translates agency materials into appropriate languages, develops communications products for executive staff, conducts public awareness and education campaigns, and develops and maintains agency webpages related to communications and emergency public information. CCEA serves as the liaison with state and federal elected officials.

Center for Program Coordination and Health Policy (CPCHP) provides agency wide planning, coordination and health policy analysis. CPCHP supports and coordinates the agency's priority initiatives; provides project management consultation and assists with risk mitigation; coordinates and oversees the development of Medicaid policy and health information technology policy initiatives; manages internal quality improvement initiatives; supports healthcare quality data initiatives; provides program support and technical assistance concerning the use of data regarding potentially preventable hospitalizations; manages executive strategic planning efforts; and supports the agency exceptional item process.

Office of Academic Linkages (OAL) serves as the focal point in DSHS for supporting and strengthening current partnerships and for seeking opportunities for increased linkages with academic institutions. With priority focus on health workforce essential to accomplishing DSHS' mission,

OAL is the home for the agency's health professional development functions including the operation of the ACGME accredited DSHS' Preventive Medicine Residency Program; providing continuing education services for physicians, nurses and other healthcare professionals; facilitating educational opportunities and internship experiences within DSHS for students; and fostering research partnerships with academic institutions.

Office of Border Health (OBH) facilitates agency efforts to promote and protect the health of border residents by reducing community and environmental health hazards along the Texas-Mexico border.

The Office of Internal Audit provides independent appraisal and analysis of governance, control, and risk mitigation processes to assist management in enhancing services. The Office of Internal Audit conducts various audits of agency processes and operations, in accordance with the annual audit plan, or at the DSHS Commissioner's request. The Office of Internal Audit prepares the annual audit plan using a risk-assessment methodology that helps auditors select the areas of higher risk for review. The audit plan also reserves resources for special projects and consulting activities that the Commissioner or his direct reports may request.

Internal Audit is comprised of two units: the Program Audit Unit and the Administrative Audits and Consulting Services Unit. The Program Audit Unit conducts specific performance audits, which can include reviewing program economies, efficiencies, effectiveness, and compliance, as well as general reviews of internal controls. The Administrative Audits and Consulting Service Unit will coordinate risk assessment, audit planning, and statutory reporting, conduct information technology audits and special audits and consultations as requested by management, manage the audit follow-up and tracking database, and serve as the external audit liaison.

The State Epidemiologist provides general guidance to DSHS programs on epidemiologic and scientific matters and serves as the primary point of contact with the Centers for Disease Control and Prevention (CDC) and other federal agencies on epidemiologic matters.

The Office of the State Epidemiologist (OSE) works closely with the Commissioner, Associate Commissioner, Deputy Commissioner, and Chief Operating Officer to develop and coordinate agency policy on:

- Health information technology,
- Performance management and quality improvement initiatives, and
- Health care quality activities and strategies.

In addition, the OSE leads efforts on potentially preventable hospitalizations funded through an exceptional item by the 82nd Legislature and is the designated institutional official for the DSHS preventive medicine residency program, an accredited medical residency in preventive medicine for medical school graduates.

Division for Mental Health & Substance Abuse Services

This division consists of three sections: the Program Services Section, Contractor Services Section, and the Hospital Services Section.

The Program Services Section administers mental health and substance abuse rules, program policy and implementation, statewide disaster behavioral health preparation and response, and suicide prevention services. The section consists of the Adult Mental Health Services Unit, which also oversees disaster behavioral health; the Substance Abuse Treatment Unit, which also oversees intervention and treatment; the Medicaid Services Unit, which oversees the NorthSTAR 1915(b) Behavioral Health Waiver, the Youth Empowerment Services (YES) 1915(c) Waiver, and

the statewide Medicaid Substance Abuse Disorder (SUD) benefit; and the Children's Services Unit, which oversees statewide mental health services for children, substance abuse prevention services, and suicide prevention services. The Section develops and updates rules to respond to statutory changes and implementation of evidence-based practices, develops performance measures in response to federal and state funding requirements and to ensure benefit for persons served, and works in conjunction with the Contractor Services Section to develop contract language and statements of work for the state and federally purchased services herein described.

The Contractor Services Section provides management and monitoring of contracts for community-based services and ensures efficient and effective contracting practices with Local MHMR Authorities and Substance Abuse services contractors. The Section consists of the Mental Health (MH) Contracts Unit, which oversees all state and federally funded contracts related to mental health providers; the Substance Abuse (SA) Contracts Unit, which manages all state and federally funded contracts related to substance abuse prevention, intervention, and treatment services, and; the Quality Management Unit, which is responsible for the design and coordination of quality management activities for mental health and substance abuse community services. The Section operationally integrates program and fiscal initiatives into contract processes and coordinates MH and SA contract management activities. Section personnel use performance based risk assessments to identify contractors at high risk for contractual non-compliance and delivery of poor quality services, and implements appropriate interventions to increase compliance and service quality.

The Hospital Services Section oversees the daily operations of nine state psychiatric facilities, one residential treatment center for youth and two specialized public health facilities. The nine psychiatric facilities are: Austin State Hospital, Big Spring State Hospital, El Paso Psychiatric Center, Kerrville State Hospital, North Texas State Hospital (Wichita Falls Campus and Vernon Campus), Rio Grande State Center (55 bed psychiatric unit), Rusk State Hospital, San Antonio State Hospital, and Terrell State Hospital. Waco Center for Youth provides residential treatment services for adolescents, and Rio Grande State Center (RGSC) is comprised of an acute psychiatric unit**,** a 75 bed residential facility (ICF-MR) for persons with intellectual disabilities, and an outpatient public health clinic. Finally, the Texas Center for Infectious Disease (TCID) is a public health facility of the Department of State Health Services for the treatment of Tuberculosis. TCID's Outpatient Clinic also serves as one of the state's Hansen Disease Clinics. The Hospital Services Section's governing body's responsibilities are to provide management of evidence-based healthcare services. Services include those necessary to assess, treat, and promote recovery of persons as part of a disease management program for those patients admitted to state mental health hospitals for mental disorders. The Section monitors and ensures compliance with federal and state rules and regulations to determine trends that impact the delivery of services to consumers.

Chief Financial Officer

The Chief Financial Officer consists of Accounting and Budgeting.

The Accounting Section manages agency revenue, assets, and disbursements. It also provides general accounting support, coordinates financial audits, and processes reimbursements. The Accounting Section consists of three units: Claims Processing, Revenue Management, and General Ledger. Claims Processing manages disbursements and processes payments, including travel reimbursements, purchase vouchers, and refunds. This area also processes employee payroll and required payroll reporting. Revenue Management manages revenue, including collection and deposit of cash instruments; deposits into the State treasury and local accounts; accounts receivable; and deposits of cash receipts from regional offices. This area also bills for cost reimbursement contracts. The General Ledger area provides general accounting support, manages assets, prepares annual financial report and other required reports, performs HHSAS/USAS reconciliations, and prepares indirect cost proposals.

The Budget Section is comprised of the following sections: Grant Analysis and Reporting, Fiscal Notes/Rules and Special Projects, Administration, Regulatory, Regions, Disease Control and Prevention Services, Family Child Health Services, Mental Health and Substance Abuse, and Hospitals. The Grant Analysis and Report section develops the Legislative Appropriation Request, the External Operating Budget, provides performance measures reporting, conducts statistical analysis, forecasting, and trend analysis, provides contract management support, conducts federal funds reporting, supports development of grant applications, prepares budgets and funding projections for grants and interagency agreements, and coordinates and reviews grant awards and interagency agreements. The other sections assists programs in developing and managing their budgets, performs fiscal analysis of expenditures, prepares fiscal notes for bill and rules, and processes requisitions.

Division for Regulatory Services
This division is comprised of the Health Care Quality and Environmental Consumer Safety Sections and the Enforcement Unit.

The Health Care Quality Section establishes and administers rules and standards to maintain health care quality and consumer safety and is responsible for licensing, surveying, and inspecting providers of health care and consumer safety services. It consists of three units: Professional Licensing and Certification Unit, Regulatory Licensing Unit, and the Patient Quality Care Compliance Unit. The Professional Licensing and Certification Unit determines and administers standards for issuing and renewing licenses that allow individuals to practice health-related and consumer safety professions. The unit also conducts on-site compliance visits and complaint based investigations on individuals and educational institutions. The Regulatory Licensing Unit establishes licensing standards, requirements, and processing timelines for regulated health care quality and consumer safety entities. It also processes and issues licenses within regulatory timeframes. The Patient Quality Care Compliance Unit surveys licensed health care entities, including hospitals, EMS firms, and substance abuse facilities, and investigates complaints to assure compliance with standards. The unit also audits survey reports for compliance, including quality assurance activities, and recommends licensure/certification, state enforcement action, and/or federal termination.

The Environmental & Consumer Safety Section administers environmental and consumer safety compliance activities, such as risk assessments; inspections; complaint investigations; health and safety surveys; and sampling. The section is comprised of three units: Policy, Standards/QA Unit, Inspection Unit, and the Meat Safety Assurance Unit. It establishes regulatory standards and policies consistent with federal laws, regulations, and national standards to protect public health and allow Texas products to be shipped through interstate commerce. The Policy, Standards/QA Unit develops policies, rules, and standards and provides quality assurance for environmental and consumer safety compliance functions regarding areas, such as radiation; food production and handling; drugs and medical devices; asbestos; lead; mold; abusable volatile chemicals; and general sanitation. The Inspection Unit performs environmental and consumer safety inspections; complaint investigations; health and safety surveys; and sampling. The Meat Safety Assurance Unit conducts continuous inspection of all meat slaughter establishments that ship in intrastate commerce during their hours of operation, and periodically inspects all other meat processing establishments that ship in intrastate commerce or process meat for the owner of the animal.

The Enforcement Unit reports directly to the Assistant Commissioner. This unit manages enforcement cases, for all five regulatory strategies, when necessary to address non-compliance by licensees, including emergency orders, notices of violation, informal conferences, administrative actions (i.e. probation, penalties), assisting in case preparation for administrative hearings, and monitoring compliance with probationary requirements.

Agency Code: **537**	Agency Name: **State Health Services, Department of**

Chief Operating Officer

The Chief Operating Officer consists of five sections: Executive and Staff Operation, Information Technology, Legal, Contract Oversight and Support, Health Information and Vital Statistics.

The Executive & Staff Operations Section supports the DSHS infrastructure needs of the agency. It consists of two units: the Property Management/Building Service Unit and the Print Services/Reprographics/Material Development Support Unit. The Property Management/Building Service Unit provides support for internal DSHS customers in the areas of property management, space management, hospital construction projects, building services, liaison with TFC for facilities services, business continuity management, office moves, fleet management, automation mailroom services, warehousing, reception and switchboard services. The Print Services/Reprographics/Material Development Support Unit provides full service graphic designing, printing, bindery, copy and print material distribution services.

The Information Technology Section provides business automation services to DSHS internal business units and DSHS stakeholders. Under the direction of the Director of Information Technology, the section provides these services through six units: Application Development, Business Services, Enterprise Architecture, Project Management, Information Security and Infrastructure & Operations.

The Office of General Counsel (Legal Section) provides legal services to DSHS and consists of two units: the Government Law Unit and the Enforcement Unit. The Government Law Unit provides legal services to the non-regulatory programs of DSHS including prevention and preparedness, family and community health, regional and local health services and contracts. The unit also includes the Public Information Coordinator. The Enforcement Unit provides legal services to the DSHS regulatory programs and the Vital Records and Health Statistics areas. This unit represents the programs in enforcement hearings and provides hearing officers for certain due-process hearings. This unit includes the staff that coordinates rules and Texas Register filings. Legal support for state-operated facilities and support for employment law matters are directly under the General Counsel.

The Contract Monitoring and Oversight Section is the central oversight authority over contract management and monitoring. COS is charged with developing agency-wide contract policies, procedures, and processes to ensure consistency in contract management throughout the agency. Training for DSHS staff and contractors is prepared and presented in an on-going manner to ensure best practices related to contract management is the standard for DSHS. COS prepares the annual fiscal risk assessment for sub recipient contractors, and performs on-site visits or desk reviews for the highest ranking contracts as required by federal and state laws. Consultative services and technical assistance is also provided to DSHS staff and contractors relating to financial management.

The Health Information & Vital Statistics Section maintains key information on health and life events in Texas and is made up of two units: the Center for Health Statistics Unit and the Vital Statistics Unit. The Center for Health Statistics Unit is the focal point for the analysis and dissemination of health information in Texas, ranging from population data and community health information to hospital reporting. The Unit evaluates existing data systems; defines data needs and analytical approaches; adopts standards for data collection and dissemination; coordinates, integrates and provides access to data; provides guidance and education; provides data analysis and interpretation; and initiates participation of stakeholders while ensuring the privacy of Texans. The Vital Statistics Unit manages the registration of all vital events (birth, death, fetal death, marriage, divorce, annulment) in the State of Texas. The Vital Statistics Unit is established by statute and ensures all original birth and death records, applications for marriage licenses, and reports of divorces and annulments are processed. (Title 3, Chapters 191-195, HSC) A paternity registry and voluntary adoption registry are maintained, and information provided by the courts is processed, recorded, and disseminated

on all lawsuits affecting the parent-child relationship. (Title 5, Family Code) Certified copies of vital records are provided, new birth records based on adoption or paternity determinations are created, and applications to correct or complete birth and death records are processed. All potential allegations of fraud involving vital records must be reported to the Health and Human Services Commission, Office of Inspector General. These activities contribute directly to the statewide goal of promoting the health of the people of Texas by increasing the availability of health care services. The Unit responds to customer requests for certified copies or verifications of vital event records, and other supplemental documents; monitors validity and reliability of vital statistics data to ensure the overall quality of data filed and to enable federal, state and local governmental entities to make pertinent public health decisions; and responds to requests for information/data.

Division for Disease Control and Prevention Services

This division is comprised of four sections and one unit: Infectious Disease Prevention, Laboratory Services, Environmental Epidemiology & Disease Registries, Health Promotion and Chronic Disease Prevention, and Contract Management Unit.

The Infectious Disease Prevention Section oversees a broad range of infectious and vaccine-preventable disease prevention and control activities, including disease surveillance and epidemiology; disease outbreak investigation; immunization programming; refugee health services; medical care and support services for HIV and for Hansen's disease; and pharmacy warehouse operations. It is comprised of two units and two branches. The TB/HIV/STD/Viral Hepatitis Unit helps prevent and control TB, HIV, STD, and viral hepatitis through screening and testing; evidence-based prevention activities; disease intervention and contact investigation; provision of medications for HIV, STD, TB, refugee health and Hansen's disease; support of outpatient medical care for TB and HIV and supportive services for HIV; disease surveillance and epidemiology; disease prevention health communications and community engagement; and adult viral hepatitis coordination. The Infectious Disease Control Unit helps prevent and control infectious diseases (including foodborne illnesses, vaccine-preventable diseases, healthcare associated illnesses, and zoonotic diseases), conducts surveillance of more than 75 reportable infectious diseases; provides education and training regarding infectious diseases; and participates in disaster response. The Immunizations Branch is responsible for reducing the incidence of vaccine-preventable diseases by operating a comprehensive immunization program that includes the Texas Vaccines for Children program, adult and adolescent immunizations, and the statewide immunization registry; educating the public and healthcare providers; and monitoring compliance with state requirements for children attending schools and day care, The Pharmacy Branch supports Section programs including Immunizations, TB, HIV, STD, Hansen's disease, and Refugee Health Screening by receiving, storing, repackaging and distributing medications, supplies, and vaccines on behalf of these programs to regional and local health department clinics, and (in the case of HIV medications) to local participating pharmacies, as well as provides consultation to DSHS regional Class D pharmacies.

The Laboratory Services Section provides comprehensive laboratory services for human, animal and environmental specimens and provides professional expertise and consultation. The Austin Laboratory is comprised of two main units. The Lab Operations Unit provides medical laboratory services for the state-mandated newborn screening program, Texas Health Steps Program, the Maternal and Child Health Program, Title V, and Childhood Lead Screening. The unit also provides comprehensive diagnostic testing of specimens for the presence of infectious disease organisms and water testing under the federal Safe Drinking Water Act. The Quality Control Unit ensures compliance with federal regulations concerning testing of human specimens and provides support services to all areas of the laboratory to include checking in all specimens and reporting out all test results. The South Texas Laboratory, which is located in Harlingen, provides clinical testing support for the Rio Grande State Center outpatient clinic and tuberculosis testing for the Office of Border Health Bi-national program.

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The Environmental Epidemiology and Disease Registries Section protects and promotes the health of Texans through operation of disease and injury registries; public health surveillance, field investigations, health assessments, and epidemiologic studies. These activities assist with identifying Texans at increased health risk, as well as understanding the causes of and preventing disease and injury. It includes two branches and one unit. The Birth Defects Epidemiology & Surveillance Branch operates the Texas Birth Defects Registry, which allows us to identify and describe the patterns and outcomes of birth defects and to investigate clusters; and the Texas Center for Birth Defects Research and Prevention, which enables us to identify preventable causes of birth defects. The Cancer Epidemiology & Surveillance Branch's Texas Cancer Registry (TCR) is a statewide, population-based registry that serves as the foundation for measuring Texas cancer burden, comprehensive cancer control efforts, health disparities, as well as progress in prevention, diagnosis, treatment, and survivorship; and supports a wide variety of cancer-related research. The Environmental & Injury Epidemiology & Toxicology Unit uses the principles of epidemiology, toxicology, and surveillance to identify populations at risk in order to develop evidence-based actions to protect and promote the health of Texans. Within this Unit, the Injury Program and the Blood Lead Surveillance Program conduct surveillance on reportable injuries and elevated blood lead levels. The EMS/Trauma and Child/Adult Lead Registries are housed in this Unit

The Health Promotion and Chronic Disease Prevention Section is composed of four branches whose overarching goal is to provide information, education, resources, and assistance to the people of Texas to reduce the human and economic impact of poor health, reduce the incidence of premature death and disability, and promote healthy communities through initiatives designed to enable healthy life choices. The Primary Prevention Branch consists of the Nutrition, Physical Activity and Obesity Prevention Program; Community and Worksite Wellness Program; Safe Riders Program; Transforming Texas: Public Health and Human Services Block Grant; and Childhood Obesity Research Demonstration (CORD) Grant. Primary Prevention programs are responsible for activities and efforts that encourage healthy living to prevent chronic disease and health complications in communities. The Diabetes Prevention & Control Branch contains the Texas Diabetes Prevention & Control Program; School Health Program; and Abstinence Education Program. These programs collaborate extensively with stakeholders and community partners to impact diabetes and associated health complications. The Chronic Disease Branch contains the Alzheimer's Disease Program; Texas Asthma Control Program; Cardiovascular Disease & Stroke Program; Texas Kidney Disease Education Program; and Comprehensive Cancer Control Program. Chronic Disease Branch programs collaborate extensively with stakeholders and community partners to impact health and chronic diseases in their areas of focus. The Tobacco Prevention & Control Branch works to reduce the health effects and economic toll tobacco has placed on the citizens of Texas. The Section also features five fully integrated, cross-programmatic shared-model resources: the Office of Surveillance, Evaluation and Research; Medical Officer; Finance; Information Systems; and Administrative Services.

The Contract Management Unit (CMU) performs the procurement and contract management activities for the following two divisions: Disease Control and Prevention Services and Regional Local Health Services. The CMU performs technical and contract management activities such as: planning and developing contracts, managing day-to-day monitoring activities, analyzing spending trends, and performing comprehensive desk reviews as appropriate. The CMU is comprised of two branches. The Prevention Branch supports solicitation/contract development and contract management activities for the four sections within the Division for Disease Control and Prevention Services. The Regional Local Health Services & Compliance Branch supports solicitation/contract development and management activities for the Division for Regional and Local Health Services. In addition, this branch conducts comprehensive programmatic and financial desk reviews for all sub-recipient contracts for both divisions.

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Division for Family & Community Health Services

This division consists of three sections and the Office of Title V and Family Health: Community Health Services, Specialized Health Services and Nutrition Services.

The Community Health Services Section coordinates development of program policies and procedures for community health services programs (Epilepsy; Primary Health Care; Expanded Primary Health Care, Breast and Cervical Cancer Services, Family Planning and County Indigent Health Care Program) and reviews and approves quality assurance plans, strategies for monitoring service delivery, and statewide objectives to improve access to community-based care. The section is made up of three units: the Preventive and Care Unit, the Performance Management Unit, and the Office of Program Decision Support. The Preventive and Primary Care Unit develops funding applications to maintain/improve federal funding to meet service delivery objectives for Breast and Cervical Cancer Services, Family Planning; Epilepsy; Primary Health Care; Expanded Primary Health Care and County Indigent Health Care. The unit also develops and coordinates program policy development, clinical standards and guidelines for contracted family health service programs. The Performance Management Unit develops and coordinates guidelines, processes, and instruments for monitoring contractor compliance with program policies and requirements under Breast and Cervical Cancer Services, Family Planning, Epilepsy, Primary Health Care, Expanded Primary Health Care, Title V, Genetics, Texas Health Steps and WIC services. This unit also coordinates development and administration of Requests for Proposals and contracts for all community health programs of the division. The Office of Program Decision Support informs family and community health programs through data and research including program evaluation, Title V block grant reporting, geographical mapping of programs as well as focused research projects.

The Specialized Health Services Section directs multiple programs that provide preventive and acute health care, health screening, and case management services to targeted populations, including children with certain conditions, high-risk pregnant women, and adults with kidney disease or hemophilia. This section consists of three units: the Purchased Health Services Unit, the Health Screening/Case Management Unit, and the Newborn Screening Unit. The Purchased Health Services Unit develops and administers health care benefits and services under the Children with Special Health Care Needs Services Program, which also provides family-centered, community-based strategies to improve the quality of life for eligible individuals and their families. The unit also administers the Kidney Health Care Program which provides medical, drug, and transportation services to persons diagnosed with end-stage renal disease; and the Hemophilia Assistance Program which helps people with hemophilia pay for their blood factor products. The Health Screening and Case Management Unit develops and administers federally-mandated preventive health and dental services and case management for people ages birth through 20 years on Medicaid. The unit also develops and administers mandated screening programs, including vision and hearing, and spinal screening, and provides case management services to high-risk children and pregnant women who are ineligible for Medicaid. The Newborn Screening Unit develops and administers the clinical care coordination component of the Newborn Screening Program and develops and administers the Newborn Hearing Screening and Genetics Programs.

The Nutrition Services Section provides overall direction, policy development, and policy enforcement for the Special Supplemental Nutrition Program for Women, Infants, and Children (WIC). It also serves as the liaison to the U. S. Department of Agriculture and manages all special initiatives such as electronic benefits transfer. The section is made up of three units: the Nutrition Education/Clinic Services Unit, the Food Issuance and Redemption Services Unit and the Program Development & Process Improvement Services Unit. The Nutrition Education/Clinic Services Unit establishes standards and policies for WIC clinical services, develops targeted WIC nutrition education and breastfeeding promotion, and oversees WIC infant and cereal rebate contracts. The unit establishes WIC allowable foods in accordance with federal regulations, including oversight and approval of infant formula issuance. The Food Issuance and Redemption Services Unit establish standards and policies for WIC-

authorized grocers and maintains provider base for grocers and farmers market associations. The unit also processes WIC food vouchers to pay grocers and manages claims adjudications and reconsiderations. The Program Development & Process Improvement Services Unit oversees project management, contract management, data integrity and quality assurance activities.

The Office of Title V and Family Health (OTV&FH) manages the general administration and reporting functions for the Maternal and Child Health (MCH) Services Block Grant (Title V). In collaboration with agency programs, OTV&FH addresses three areas mandated by the block grant: 1) preventive and primary care for pregnant women, mothers, and infants, 2) preventive and primary care for children and adolescents, and 3) comprehensive services for children with special health care needs. Title V funds are used to provide preventive and primary care services for children and women through contracts with local clinics throughout the state, including support for the Promotor(a)/Community Health Worker (CHW) Program which coordinates the training and certification process for becoming a certified promotor(a)/CHW.OTV&FH supports Healthy Texas Babies, a statewide initiative to decrease infant mortality and preterm birth using evidence-based interventions through population-based and infrastructure building activities.

Division for Regional and Local Health Services

The division coordinates, standardizes and provides statewide public health services. The Division's Office of the Assistant Commissioner supervises eight Health Service Regions (HSRs). Region Headquarters are located in: Lubbock (HSR 1), Arlington (HSR 2/3), Tyler (HSR 4/5N), Houston (HSR 6/5S), Temple (HSR 7), San Antonio (HSR 8), El Paso (HSR 9/10) and Harlingen (HSR 11). Each HSR has numerous satellite offices. In addition to regional health coordination, the HSRs provide public health services for jurisdictions absent a local health department and provide select public health services for health departments with limited services. Additionally, DSHS Regional Medical Directors are the statutorily defined Local Health Authority (LHA) in jurisdictions without an LHA. The Division's Office of the Assistant Commissioner also supervises the Community Preparedness Section which is responsible for statewide public health and mental health activities related to health emergency preparedness, response and recovery.

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Goal / *Objective* / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
1 Preparedness and Prevention Services					
1 *Improve Health Status through Preparedness and Information*					
1 PUBLIC HEALTH PREP. & COORD. SVCS	83,755,444	87,154,383	67,851,330	69,206,227	69,206,226
2 HEALTH DATA AND ANALYSIS	27,805,812	31,474,925	29,289,590	30,110,552	30,110,552
2 *Infectious Disease Control, Prevention and Treatment*					
1 IMMUNIZE CHILDREN & ADULTS IN TEXAS	79,543,700	96,820,478	94,805,301	95,049,069	95,049,068
2 HIV/STD PREVENTION	187,974,188	197,769,044	193,738,063	191,428,663	191,428,661
3 INFECTIOUS DISEASE PREV/EPI/SURV	17,018,504	21,853,185	20,336,339	21,698,848	21,698,847
4 TB SURVEILLANCE & PREVENTION	24,367,757	27,957,683	28,165,299	28,165,299	28,165,299
3 *Health Promotion, Chronic Disease Prevention, and Specialty Care*					
1 CHRONIC DISEASE PREVENTION	17,126,618	21,191,725	11,030,734	9,284,404	9,284,404
2 REDUCE USE OF TOBACCO PRODUCTS	9,091,146	16,086,358	14,709,104	12,623,981	12,623,980
3 ABSTINENCE EDUCATION	5,056,715	5,681,974	5,257,719	5,244,547	5,244,547

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Goal / *Objective* / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
4 KIDNEY HEALTH CARE	21,534,696	19,936,702	18,738,705	19,337,704	19,337,703
5 CHILDREN WITH SPECIAL NEEDS	36,507,693	40,636,967	40,914,602	41,321,256	41,321,254
6 EPILEPSY SERVICES	934,109	2,074,396	1,798,224	1,937,811	1,937,811
7 HEMOPHILIA SERVICES	326,946	326,479	323,477	323,477	323,477
4 *Laboratory Operations*					
1 LABORATORY SERVICES	42,683,119	54,532,066	54,745,904	54,548,835	54,548,834
TOTAL, GOAL 1	**$553,726,447**	**$623,496,365**	**$581,704,391**	**$580,280,673**	**$580,280,663**
2 Community Health Services					
1 *Provide Primary Care and Nutrition Services*					
1 PROVIDE WIC SERVICES	771,031,193	779,102,283	838,717,439	845,303,063	845,284,828
2 WOMEN & CHILDREN'S HEALTH SERVICES	67,547,818	79,134,300	77,755,931	77,095,076	77,095,074
3 FAMILY PLANNING SERVICES	14,060,739	21,571,228	21,579,440	21,469,991	21,469,990
4 COMMUNITY PRIMARY CARE SERVICES	13,137,868	63,736,699	63,169,078	63,416,299	63,416,298

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Goal / *Objective* / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
2 *Provide Behavioral Health Services*					
1 **MENTAL HEALTH SVCS-ADULTS**	285,828,525	343,855,680	314,370,271	324,546,422	324,546,421
2 **MENTAL HEALTH SVCS-CHILDREN**	59,732,529	96,581,563	108,430,662	105,798,676	105,798,674
3 **COMMUNITY MENTAL HEALTH CRISIS SVCS**	84,006,025	106,716,332	115,155,291	110,829,718	110,829,717
4 **NORTHSTAR BEHAV HLTH WAIVER**	123,383,334	122,834,933	119,228,465	130,626,310	130,626,308
5 **SUBSTANCE ABUSE PREV/INTERV/TREAT**	136,191,615	157,893,764	149,956,982	150,011,077	150,011,076
3 *Build Community Capacity*					
1 **EMS AND TRAUMA CARE SYSTEMS**	205,966,330	227,209,740	206,669,610	65,778,271	65,778,266
2 **INDIGENT HEALTH CARE REIMBURSEMENT**	5,750,000	5,411,953	4,397,812	4,904,883	4,904,882
3 **COUNTY INDIGENT HEALTH CARE SVCS**	831,441	2,160,746	2,192,434	2,186,446	2,186,443
TOTAL, GOAL 2	**$1,767,467,417**	**$2,006,209,221**	**$2,021,623,415**	**$1,901,966,232**	**$1,901,947,977**

3 Hospital Facilities Management and Services

1 *Provide State Owned Hospital Services and Facility Operations*

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Goal / *Objective* / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
1 TX CENTER FOR INFECTIOUS DISEASE	12,442,964	12,335,866	12,466,245	12,400,877	12,400,877
2 RIO GRANDE STATE OUTPATIENT CLINIC	3,991,071	4,190,742	4,230,749	4,236,911	4,236,910
3 MENTAL HEALTH STATE HOSPITALS	405,014,273	433,612,004	419,788,110	420,992,251	420,992,249
2 *Provide Privately Owned Hospital Services*					
1 MENTAL HEALTH COMMUNITY HOSPITALS	67,501,308	77,675,356	79,971,621	79,971,621	79,971,620
TOTAL, GOAL 3	**$488,949,616**	**$527,813,968**	**$516,456,725**	**$517,601,660**	**$517,601,656**
4 Consumer Protection Services					
1 *Provide Licensing and Regulatory Compliance*					
1 FOOD (MEAT) AND DRUG SAFETY	27,508,918	28,440,151	25,307,079	25,608,360	25,608,359
2 ENVIRONMENTAL HEALTH	9,032,278	8,210,222	8,326,257	8,252,690	8,252,687
3 RADIATION CONTROL	10,732,624	9,241,783	8,988,124	9,090,512	9,090,511
4 HEALTH CARE PROFESSIONALS	9,219,744	8,206,084	8,157,009	8,178,188	8,178,186
5 HEALTH CARE FACILITIES	11,092,185	10,911,844	9,674,593	9,689,992	9,689,991

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Goal / *Objective* / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
6 TEXAS.GOV	996,910	1,167,594	1,146,140	1,156,867	1,156,867
TOTAL, GOAL 4	**$68,582,659**	**$66,177,678**	**$61,599,202**	**$61,976,609**	**$61,976,601**
5 Indirect Administration					
1 *Manage Indirect Administration*					
1 CENTRAL ADMINISTRATION	16,243,262	19,070,800	18,017,484	18,238,229	18,238,227
2 IT PROGRAM SUPPORT	21,010,393	21,057,595	19,194,421	20,194,684	20,194,680
3 OTHER SUPPORT SERVICES	7,228,763	7,375,569	6,478,609	6,483,857	6,483,854
4 REGIONAL ADMINISTRATION	1,453,279	1,554,223	1,548,024	1,549,559	1,549,557
TOTAL, GOAL 5	**$45,935,697**	**$49,058,187**	**$45,238,538**	**$46,466,329**	**$46,466,318**
6 Capital Items					
1 *Manage Capital Projects*					
1 LABORATORY (AUSTIN) BOND DEBT	2,874,719	2,873,125	2,871,875	2,874,375	2,036,750

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Goal / *Objective* / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
2 REPAIR & RENOVATION: MH FACILITIES	25,010,461	34,762,279	3,069,505	13,079,149	13,079,148
TOTAL, GOAL 6	**$27,885,180**	**$37,635,404**	**$5,941,380**	**$15,953,524**	**$15,115,898**
7 Office of Violent Sex Offender Management					
1 *Office of Violent Sex Offender Management*					
1 OFFICE VIOLENT SEX OFFENDER MGMT	4,427,604	6,044,575	6,942,765	6,493,670	6,493,670
TOTAL, GOAL 7	**$4,427,604**	**$6,044,575**	**$6,942,765**	**$6,493,670**	**$6,493,670**
TOTAL, AGENCY STRATEGY REQUEST	**$2,956,974,620**	**$3,316,435,398**	**$3,239,506,416**	**$3,130,738,697**	**$3,129,882,783**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				**$0**	**$0**
GRAND TOTAL, AGENCY REQUEST	**$2,956,974,620**	**$3,316,435,398**	**$3,239,506,416**	**$3,130,738,697**	**$3,129,882,783**

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Goal / *Objective* / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	586,340,874	814,691,116	799,661,317	807,185,071	807,166,815
758 GR Match For Medicaid	43,484,653	57,814,965	31,713,159	50,718,109	50,718,105
8001 GR For MH Block Grant	296,005,626	293,232,632	294,861,995	294,047,315	294,047,312
8002 GR For Subst Abuse Prev	24,320,819	36,866,016	36,457,981	36,662,273	36,662,271
8003 GR For Mat & Child Health	41,776,627	40,749,005	40,208,729	40,478,868	40,478,866
8005 GR For HIV Services	46,575,088	47,421,289	49,147,804	48,284,547	48,284,546
8032 GR Certified As Match For Medicaid	10,887,598	10,466,689	10,747,957	10,607,323	10,607,323
8042 Insurance Maint Tax Fees	7,158,457	6,888,147	6,941,913	6,915,031	6,915,029
8046 Vendor Drug Rebates-Pub Health	9,375,206	7,886,357	7,886,357	7,886,357	7,886,357
SUBTOTAL	**$1,065,924,948**	**$1,316,016,216**	**$1,277,627,212**	**$1,302,784,894**	**$1,302,766,624**
General Revenue Dedicated Funds:					
19 Vital Statistics Account	4,159,137	4,531,376	4,591,971	4,561,674	4,561,673
129 Hospital Licensing Acct	2,027,156	1,645,378	1,668,006	1,656,693	1,656,691
341 Food & Drug Fee Acct	1,835,714	1,672,627	1,693,473	1,683,050	1,683,050
512 Emergency Mgmt Acct	2,756,377	2,338,068	2,373,144	2,355,607	2,355,605
524 Pub Health Svc Fee Acct	11,020,415	13,133,119	13,453,799	13,293,460	13,293,458
5007 Comm State Emer Comm Acct	1,811,094	1,821,796	1,822,549	1,822,173	1,822,172
5017 Asbestos Removal Acct	3,650,048	3,224,858	3,265,391	3,245,125	3,245,124
5020 Workplace Chemicals List	699,977	639,355	648,666	644,011	644,010
5021 Mammography Systems Acct	1,483,302	1,163,306	1,062,448	1,112,877	1,112,877
5022 Oyster Sales Acct	450,721	252,000	252,000	252,000	252,000

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Goal / *Objective* / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
5024 Food & Drug Registration	7,666,185	6,730,553	6,192,199	6,461,377	6,461,375
5032 Animal Friendly	228,067	0	0	0	0
5044 Tobacco Education/Enforce	5,085,033	10,076,727	6,977,820	8,527,274	8,527,273
5045 Children & Public Health	4,374,662	6,175,452	3,053,947	4,614,700	4,614,699
5046 Ems & Trauma Care Account	4,238,318	5,291,313	2,418,436	3,854,875	3,854,874
5048 Hospital Capital Improve	1,129,140	1,253,000	1,517,000	1,385,000	1,385,000
5049 Teaching Hospital Account	5,750,000	5,411,953	4,397,812	4,904,883	4,904,882
5108 EMS, Trauma Facilities/Care Systems	2,372,276	2,382,205	2,383,190	2,382,698	2,382,697
5111 Trauma Facility And Ems	197,372,339	217,504,708	197,511,625	57,508,167	57,508,166
5117 March Of Dimes Plates	66	0	0	0	0
5125 GR Acct - Childhood Immunization	0	144,807	144,807	144,807	144,807
5134 Be a Blood Donor Plates	0	0	0	0	0
8026 Health Dept Lab Financing Fees	2,874,719	2,873,125	2,871,875	2,874,375	2,036,750
8027 WIC Rebates	251,961,307	209,997,000	196,997,000	203,497,000	203,497,000
8140 Tobacco Edu/Enforce-Medicaid Match	0	100,000	100,000	100,000	100,000
SUBTOTAL	**$512,946,053**	**$498,362,726**	**$455,397,158**	**$326,881,826**	**$326,044,183**
Federal Funds:					
369 Fed Recovery & Reinvestment Fund	1,849,223	62,596	0	0	0
555 Federal Funds	1,110,479,089	1,220,384,606	1,236,516,662	1,243,050,166	1,243,050,165
SUBTOTAL	**$1,112,328,312**	**$1,220,447,202**	**$1,236,516,662**	**$1,243,050,166**	**$1,243,050,165**
Other Funds:					
666 Appropriated Receipts	51,276,072	54,413,861	54,160,882	54,160,882	54,160,882
707 Chest Hospital Fees	1,730,066	1,506,317	1,558,290	1,558,290	1,558,290

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Goal / *Objective* / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
709 DSHS Pub Hlth Medicd Reimb	75,263,958	95,137,559	98,852,668	93,384,675	93,384,675
777 Interagency Contracts	87,933,353	89,425,266	86,089,427	85,600,030	85,600,030
780 Bond Proceed-Gen Obligat	21,911,046	14,663,229	3,024,898	3,024,898	3,024,898
802 License Plate Trust Fund No. 0802	0	359,000	359,000	359,000	359,000
8031 MH Collect-Pat Supp & Maint	11,329,880	13,207,522	10,379,037	13,207,522	13,207,522
8033 MH Appropriated Receipts	16,330,932	12,896,500	15,541,182	6,726,514	6,726,514
SUBTOTAL	**$265,775,307**	**$281,609,254**	**$269,965,384**	**$258,021,811**	**$258,021,811**
TOTAL, METHOD OF FINANCING	**$2,956,974,620**	**$3,316,435,398**	**$3,239,506,416**	**$3,130,738,697**	**$3,129,882,783**

*Rider appropriations for the historical years are included in the strategy amounts.

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

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
GENERAL REVENUE					
1 General Revenue Fund					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2012-13 GAA)	$602,930,577	$0	$0	$0	$0
Regular Appropriations from MOF Table (2014-15 GAA)	$0	$806,313,745	$806,770,727	$0	$0
GR Reclassified as GR for Substance Abuse Prevention & Treatment	$(2,077,041)	$(311,297)	$0	$0	$0
GR Reclassified as GR for HIV Services	$0	$(760,990)	$(2,348,931)	$0	$0
GR Reclassified as GR for Mental Health Block Grant	$(1,224,852)	$1,576,532	$0	$0	$0
GR Reclassified as GR Match for Medicaid	$(5,882,655)	$(19,973,517)	$(16,422,550)	$0	$0

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

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
GENERAL REVENUE					
GR Reclassified as GR for Maternal and Child Health Block Grant	$(8,139,671)	$(420,626)	$290,501	$0	$0
Regular Appropriations	$0	$0	$0	$807,185,071	$807,166,815
RIDER APPROPRIATION					
Art IX, Sec 17.01(a), Data Center-Reductions for Cost of Living Adjustments (2012-13 GAA)	$(961,648)	$0	$0	$0	$0
Art IX, Sec 17.01(b), Data Center-Reductions for Administrative Rate Charge (2012-13 GAA)	$(117,921)	$0	$0	$0	$0
SB 166, 82nd Legislature, Regular Session, Sex Offender Civil Commitment (2012-13 GAA)	$4,766,511	$0	$0	$0	$0
Art IX, Sec 18.96, Regular Session, HB 3145 (2012-13 GAA)	$23,000	$0	$0	$0	$0

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

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
GENERAL REVENUE					
Art IX, Sec 8.01, Acceptance of Gifts of Money (2012-13 GAA)	$10,000	$0	$0	$0	$0
Art IX, Sec 6.22, Earned Federal Funds (2012-13 GAA)	$(651,172)	$0	$0	$0	$0
Art II, DSHS Rider 44, Appropriation Contingent Revenue (2012-13 GAA)	$2,332,771	$0	$0	$0	$0
Art II, DSHS Rider 44(a), Texas.Gov Authority Appropriation (2014-15 GAA)	$0	$12,000	$0	$0	$0
Art II, DSHS Rider 46(a), TexasOnline Authority Appropriation (2012-13 GAA)	$199,934	$0	$0	$0	$0
Art IX, Sec 17.08(b), Data Center Increases (2014-15 GAA)	$0	$129,844	$415,319	$0	$0
Art IX, Sec 8.01, Acceptance of Gifts of Money (2014-15 GAA)	$0	$12,434	$6,999	$0	$0

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

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
GENERAL REVENUE					
Art IX, Sec 17.06, Appropriation for Salary Increases for General State Employees (2014-15 GAA)	$0	$4,511,324	$10,684,224	$0	$0
TRANSFERS					
Art II, Spec Prov, Sec 10, Limits on Trans Authority (2012-13 GAA)	$(4,872,816)	$0	$0	$0	$0
Art II, Spec Prov, Sec 10, Limits on Trans Authority (2014-15 GAA)	$0	$930,032	$265,028	$0	$0
SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS					
HB 1025, Section 47, 83rd Leg. Regular Sessions, DSHS Certain Repairs	$20,000,000	$0	$0	$0	$0
HB 1025, Section 47, 83rd Leg. Regular Sessions, DSHS Certain Repairs	$(20,000,000)	$20,000,000	$0	$0	$0
LAPSED APPROPRIATIONS					
Regular Lapsed Appropriations, est	$(13,401,441)	$0	$0	$0	$0

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

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
GENERAL REVENUE					
UNEXPENDED BALANCES AUTHORITY					
Art II, DSHS Rider 29, Unexp Bal-P&P and Consum Prot (2012-13 GAA)	$2,975,987	$0	$0	$0	$0
Art IX, Sec 14.03(j), Capital Budget UB (2012-13 GAA)	$16,055,624	$2,671,635	$0	$0	$0
Art II, DSHS Rider 12, Mental Health Appropriation Transfer Between Fiscal Years (2012-2013 GA	$(5,624,313)	$0	$0	$0	$0
TOTAL, General Revenue Fund	**$586,340,874**	**$814,691,116**	**$799,661,317**	**$807,185,071**	**$807,166,815**
758 GR Match for Medicaid					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2012-13 GAA)	$37,558,722	$0	$0	$0	$0
Regular Appropriations from MOF Table (2014-15 GAA)	$0	$37,808,628	$41,219,429	$0	$0

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

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
GENERAL REVENUE					
GR Reclassified as GR Match for Medicaid	$5,882,655	$19,973,517	$16,422,550	$0	$0
Regular Appropriations	$0	$0	$0	$50,718,109	$50,718,105
RIDER APPROPRIATION					
Art IX, Sec 17.06, Appropriation for Salary Increases for General State Employees (2014-15 GAA)	$0	$32,820	$81,799	$0	$0
TRANSFERS					
Art II, Spec Prov, Sec 10, Limits on Trans Authority (2014-15 GAA)	$0	$0	$(26,010,619)	$0	$0
UNEXPENDED BALANCES AUTHORITY					
Art IX, Sec 14.03(j), Capital Budget UB (2012-13 GAA)	$43,276	$0	$0	$0	$0
TOTAL, GR Match for Medicaid	**$43,484,653**	**$57,814,965**	**$31,713,159**	**$50,718,109**	**$50,718,105**

8001 GR for Mental Health Block Grant

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

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
GENERAL REVENUE					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2012-13 GAA)	$294,780,774	$0	$0	$0	$0
Regular Appropriations from MOF Table (2014-15 GAA)	$0	$294,780,777	$294,780,776	$0	$0
GR Reclassified as GR for Mental Health Block Grant	$1,224,852	$(1,576,532)	$0	$0	$0
Regular Appropriations	$0	$0	$0	$294,047,315	$294,047,312
RIDER APPROPRIATION					
Art IX, Sec 17.06, Appropriation for Salary Increases for General State Employees (2014-15 GAA)	$0	$28,387	$81,219	$0	$0
TOTAL, GR for Mental Health Block Grant	**$296,005,626**	**$293,232,632**	**$294,861,995**	**$294,047,315**	**$294,047,312**

8002 GR for Substance Abuse Prevention and Treatment Block Grant

REGULAR APPROPRIATIONS

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

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
GENERAL REVENUE					
Regular Appropriations from MOF Table (2012-13 GAA)	$22,236,746	$0	$0	$0	$0
Regular Appropriations from MOF Table (2014-15 GAA)	$0	$36,545,887	$36,428,608	$0	$0
GR Reclassified as GR for Substance Abuse Prev & Treatment	$2,077,041	$311,297	$0	$0	$0
Regular Appropriations	$0	$0	$0	$36,662,273	$36,662,271
RIDER APPROPRIATION					
Art IX, Sec 17.06, Appropriation for Salary Increases for General State Employees (2014-15 GAA)	$0	$8,832	$29,373	$0	$0
UNEXPENDED BALANCES AUTHORITY					
Art IX, Sec 14.03(j), Capital Budget UB (2012-13 GAA)	$7,032	$0	$0	$0	$0

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

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
GENERAL REVENUE					
TOTAL, GR for Substance Abuse Prevention and Treatment Block Grant	**$24,320,819**	**$36,866,016**	**$36,457,981**	**$36,662,273**	**$36,662,271**
8003 GR for Maternal and Child Health Block Grant					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2012-13 GAA)	$33,636,956	$0	$0	$0	$0
Regular Appropriations from MOF Table (2014-15 GAA)	$0	$40,208,729	$40,208,729	$0	$0
GR Reclassified as GR for Maternal and Child Health Block Grant	$8,139,671	$420,626	$(290,501)	$0	$0
Regular Appropriations	$0	$0	$0	$40,478,868	$40,478,866
RIDER APPROPRIATION					
Art IX, Sec 17.06, Appropriation for Salary Increases for General State Employees (2014-15 GAA)	$0	$119,650	$290,501	$0	$0

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

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
GENERAL REVENUE					
TOTAL, GR for Maternal and Child Health Block Grant	**$41,776,627**	**$40,749,005**	**$40,208,729**	**$40,478,868**	**$40,478,866**
8005 GR for HIV Services					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2012-13 GAA)	$46,575,088	$0	$0	$0	$0
Regular Appropriations from MOF Table (2014-15 GAA)	$0	$46,575,088	$46,575,088	$0	$0
GR Reclassified as GR for HIV Services	$0	$760,990	$2,348,931	$0	$0
Regular Appropriations	$0	$0	$0	$48,284,547	$48,284,546
RIDER APPROPRIATION					
Art IX, Sec 17.06, Appropriation for Salary Increases for General State Employees (2014-15 GAA)	$0	$85,211	$223,785	$0	$0

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

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
GENERAL REVENUE					
TOTAL, GR for HIV Services	**$46,575,088**	**$47,421,289**	**$49,147,804**	**$48,284,547**	**$48,284,546**
8032 GR Certified as Match for Medicaid					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2012-13 GAA)	$10,887,598	$0	$0	$0	$0
Regular Appropriations from MOF Table (2014-15 GAA)	$0	$10,466,689	$10,747,957	$0	$0
Regular Appropriations	$0	$0	$0	$10,607,323	$10,607,323
TOTAL, GR Certified as Match for Medicaid	**$10,887,598**	**$10,466,689**	**$10,747,957**	**$10,607,323**	**$10,607,323**
8042 General Revenue - Insurance Companies Maintenance Tax and Insurance Department Fees					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2012-13 GAA)	$6,851,022	$0	$0	$0	$0

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

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
GENERAL REVENUE					
Regular Appropriations from MOF Table (2014-15 GAA)	$0	$6,851,021	$6,851,022	$0	$0
Regular Appropriations	$0	$0	$0	$6,915,031	$6,915,029
RIDER APPROPRIATION					
Art IX, Sec 17.06, Appropriation for Salary Increases for General State Employees (2014-15 GAA)	$0	$37,126	$90,891	$0	$0
LAPSED APPROPRIATIONS					
Regular Lapsed Appropriations, est	$(44,829)	$0	$0	$0	$0
UNEXPENDED BALANCES AUTHORITY					
Art II, DSHS Rider 29, Unexp Bal-P&P and Consum Prot (2012-13 GAA)	$351,292	$0	$0	$0	$0
Art IX, Sec 14.03(j), Capital Budget UB (2012-13 GAA)	$972	$0	$0	$0	$0

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

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
GENERAL REVENUE					
TOTAL, General Revenue - Insurance Companies Maintenance Tax and Insurance Department Fees	**$7,158,457**	**$6,888,147**	**$6,941,913**	**$6,915,031**	**$6,915,029**
8046 Vendor Drug Rebates--Public Health					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2012-13 GAA)	$13,006,000	$0	$0	$0	$0
Regular Appropriations from MOF Table (2014-15 GAA)	$0	$7,486,357	$7,486,357	$0	$0
Regular Appropriations	$0	$0	$0	$7,886,357	$7,886,357
RIDER APPROPRIATION					
Art II, DSHS Rider 30, St Hlth Prog Drug Mfr Rebates (2012-13 GAA)	$(3,630,794)	$0	$0	$0	$0
Art II, DSHS Rider 30, St Hlth Prog Drug Mfr Rebates (2014-15 GAA)	$0	$400,000	$400,000	$0	$0

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

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
GENERAL REVENUE					
TOTAL, Vendor Drug Rebates--Public Health	**$9,375,206**	**$7,886,357**	**$7,886,357**	**$7,886,357**	**$7,886,357**
TOTAL, ALL GENERAL REVENUE	**$1,065,924,948**	**$1,316,016,216**	**$1,277,627,212**	**$1,302,784,894**	**$1,302,766,624**
GENERAL REVENUE FUND - DEDICATED					
19 GR Dedicated - Vital Statistics Account No. 019					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2012-13 GAA)	$4,477,075	$0	$0	$0	$0
Regular Appropriations from MOF Table (2014-15 GAA)	$0	$4,477,075	$4,477,075	$0	$0
Regular Appropriations	$0	$0	$0	$4,561,674	$4,561,673
RIDER APPROPRIATION					
Art IX, Sec 17.06, Appropriation for Salary Increases for General State Employees (2014-15 GAA)	$0	$54,301	$114,896	$0	$0

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

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
GENERAL REVENUE FUND - DEDICATED					
UNEXPENDED BALANCES AUTHORITY					
Regular Lapsed Appropriations, est	$(317,938)	$0	$0	$0	$0
TOTAL, GR Dedicated - Vital Statistics Account No. 019	**$4,159,137**	**$4,531,376**	**$4,591,971**	**$4,561,674**	**$4,561,673**
129 GR Dedicated - Hospital Licensing Account No. 129					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2012-13 GAA)	$1,632,148	$0	$0	$0	$0
Regular Appropriations from MOF Table (2014-15 GAA)	$0	$1,632,148	$1,632,148	$0	$0
Regular Appropriations	$0	$0	$0	$1,656,693	$1,656,691
RIDER APPROPRIATION					
Art IX, Sec 17.06, Appropriation for Salary Increases for General State Employees (2014-15 GAA)	$0	$13,230	$35,858	$0	$0

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

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
GENERAL REVENUE FUND - DEDICATED					
LAPSED APPROPRIATIONS					
Regular Lapsed Appropriations, est	$(50,798)	$0	$0	$0	$0
UNEXPENDED BALANCES AUTHORITY					
Art II, DSHS Rider 29, Unexp Bal-P&P & Consum Prot (2012-13 GAA)	$444,901	$0	$0	$0	$0
Art IX, Sec 14.03(j), Capital Budget UB (2012-13 GAA)	$905	$0	$0	$0	$0
TOTAL, GR Dedicated - Hospital Licensing Account No. 129	**$2,027,156**	**$1,645,378**	**$1,668,006**	**$1,656,693**	**$1,656,691**
341 GR Dedicated - Food and Drug Fee Account No. 341					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2012-13 GAA)	$1,671,864	$0	$0	$0	$0
Regular Appropriations from MOF Table (2014-15 GAA)	$0	$1,659,363	$1,659,363	$0	$0

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

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
GENERAL REVENUE FUND - DEDICATED					
Regular Appropriations	$0	$0	$0	$1,683,050	$1,683,050
RIDER APPROPRIATION					
Art IX, Sec 17.06, Appropriation for Salary Increases for General State Employees (2014-15 GAA)	$0	$13,264	$34,110	$0	$0
LAPSED APPROPRIATIONS					
Regular Lapsed Appropriations, est	$(52,361)	$0	$0	$0	$0
UNEXPENDED BALANCES AUTHORITY					
Art II, DSHS Rider 29, Unexp Bal-P&P and Consum Prot (2012-13 GAA)	$216,211	$0	$0	$0	$0
TOTAL, GR Dedicated - Food and Drug Fee Account No. 341	**$1,835,714**	**$1,672,627**	**$1,693,473**	**$1,683,050**	**$1,683,050**

512 GR Dedicated - Bureau of Emergency Management Account No. 512

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2012-13 GAA)

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

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
GENERAL REVENUE FUND - DEDICATED					
	$2,312,928	$0	$0	$0	$0
Regular Appropriations from MOF Table (2014-15 GAA)					
	$0	$2,312,927	$2,312,928	$0	$0
Regular Appropriations					
	$0	$0	$0	$2,355,607	$2,355,605
RIDER APPROPRIATION					
Art II, DSHS Rider 46(a), TexasOnline Authority Appropriation (2012-13 GAA)					
	$5,348	$0	$0	$0	$0
Art IX, Sec 17.06, Appropriation for Salary Increases for General State Employees (2014-15 GAA)					
	$0	$25,141	$60,216	$0	$0
LAPSED APPROPRIATIONS					
Regular Lapsed Appropriations, est					
	$(79,954)	$0	$0	$0	$0
UNEXPENDED BALANCES AUTHORITY					
Art IX, Sec 14.03(j), Capital Budget UB (2012-13 GAA)					

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

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
GENERAL REVENUE FUND - DEDICATED					
	$460	$0	$0	$0	$0
Art II, DSHS Rider 29, Unexp Bal-P&P and Consum Prot (2012-13 GAA)	$517,595	$0	$0	$0	$0
TOTAL, GR Dedicated - Bureau of Emergency Management Account No. 512	**$2,756,377**	**$2,338,068**	**$2,373,144**	**$2,355,607**	**$2,355,605**
524 GR Dedicated - Department of Health Public Health Services Fee Account No. 524					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2012-13 GAA)	$13,054,814	$0	$0	$0	$0
Regular Appropriations from MOF Table (2014-15 GAA)	$0	$13,067,971	$13,293,743	$0	$0
Regular Appropriations	$0	$0	$0	$13,293,460	$13,293,458
RIDER APPROPRIATION					
Art IX, Sec 17.01(a), Data Center-Reductions for Cost of Living Adjustments (2012-13 GAA)					

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

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
GENERAL REVENUE FUND - DEDICATED					
	$(61,377)	$0	$0	$0	$0
Art IX, Sec 17.01(b), Data Center-Reductions for Administrative Rate Charge (2012-13 GAA)					
	$(7,526)	$0	$0	$0	$0
Art IX, Sec 17.06, Appropriation for Salary Increases for General State Employees (2014-15 GAA)					
	$0	$65,148	$160,056	$0	$0
LAPSED APPROPRIATIONS					
Regular Lapsed Appropriations, est					
	$(1,965,496)	$0	$0	$0	$0
TOTAL, GR Dedicated - Department of Health Public Health Services Fee Account No. 524	**$11,020,415**	**$13,133,119**	**$13,453,799**	**$13,293,460**	**$13,293,458**
5007 GR Dedicated - Commission on State Emergency Communications Account No. 5007					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2012-13 GAA)					
	$1,821,575	$0	$0	$0	$0
Regular Appropriations from MOF Table (2014-15 GAA)					

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

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
GENERAL REVENUE FUND - DEDICATED					
	$0	$1,821,575	$1,821,575	$0	$0
Regular Appropriations					
	$0	$0	$0	$1,822,173	$1,822,172
RIDER APPROPRIATION					
Art IX, Sec 17.06, Appropriation for Salary Increases for General State Employees (2014-15 GAA)					
	$0	$221	$974	$0	$0
LAPSED APPROPRIATIONS					
Regular Lapsed Appropriations, est					
	$(10,481)	$0	$0	$0	$0
TOTAL, GR Dedicated - Commission on State Emergency Communications Account No. 5007					
	$1,811,094	**$1,821,796**	**$1,822,549**	**$1,822,173**	**$1,822,172**
5017 GR Dedicated - Asbestos Removal Licensure Account No. 5017					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2012-13 GAA)					
	$3,197,088	$0	$0	$0	$0
Regular Appropriations from MOF Table (2014-15 GAA)					

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

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
GENERAL REVENUE FUND - DEDICATED					
	$0	$3,197,473	$3,197,474	$0	$0
Regular Appropriations					
	$0	$0	$0	$3,245,125	$3,245,124
RIDER APPROPRIATION					
Art IX, Sec 17.06, Appropriation for Salary Increases for General State Employees (2014-15 GAA)					
	$0	$27,385	$67,917	$0	$0
LAPSED APPROPRIATIONS					
Regular Lapsed Appropriations, est					
	$(120,567)	$0	$0	$0	$0
UNEXPENDED BALANCES AUTHORITY					
Art II, DSHS Rider 29, Unexp Bal-P&P and Consum Prot (2012-13 GAA)					
	$573,527	$0	$0	$0	$0
TOTAL, GR Dedicated - Asbestos Removal Licensure Account No. 5017	**$3,650,048**	**$3,224,858**	**$3,265,391**	**$3,245,125**	**$3,245,124**

5020 GR Dedicated - Workplace Chemicals List Account No. 5020

REGULAR APPROPRIATIONS

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

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
GENERAL REVENUE FUND - DEDICATED					
Regular Appropriations from MOF Table (2012-13 GAA)	$632,638	$0	$0	$0	$0
Regular Appropriations from MOF Table (2014-15 GAA)	$0	$632,638	$632,638	$0	$0
Regular Appropriations	$0	$0	$0	$644,011	$644,010
RIDER APPROPRIATION					
Art IX, Sec 17.06, Appropriation for Salary Increases for General State Employees (2014-15 GAA)	$0	$6,717	$16,028	$0	$0
LAPSED APPROPRIATIONS					
Regular Lapsed Appropriations, est	$(70,470)	$0	$0	$0	$0
UNEXPENDED BALANCES AUTHORITY					
Art II, DSHS Rider 29, Unexp Bal-P&P and Consum Prot (2012-13 GAA)	$137,809	$0	$0	$0	$0

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

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
GENERAL REVENUE FUND - DEDICATED					
TOTAL, GR Dedicated - Workplace Chemicals List Account No. 5020	**$699,977**	**$639,355**	**$648,666**	**$644,011**	**$644,010**
5021 GR Dedicated - Certificate of Mammography Systems Account No. 5021					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2012-13 GAA)	$1,046,176	$0	$0	$0	$0
Regular Appropriations from MOF Table (2014-15 GAA)	$0	$1,046,176	$1,046,176	$0	$0
Regular Appropriations	$0	$0	$0	$1,112,877	$1,112,877
RIDER APPROPRIATION					
Art II, DSHS Rider 44, Appropriation Contingent Revenue (2012-13 GAA)	$107,999	$0	$0	$0	$0
Art II, DSHS Rider 46(a), TexasOnline Authority Appropriation (2012-13 GAA)	$83,668	$0	$0	$0	$0

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

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
GENERAL REVENUE FUND - DEDICATED					
Art IX, Sec 17.06, Appropriation for Salary Increases for General State Employees (2014-15 GAA)	$0	$5,991	$16,272	$0	$0
Art II, DSHS Rider 44(a), Texas.Gov Authority Appropriation (2014-15 GAA)	$0	$9,454	$0	$0	$0
Art II, DSHS Rider 42, Appropriation Contingent Revenue (2014-15 GAA)	$0	$101,685	$0	$0	$0
LAPSED APPROPRIATIONS					
Regular Lapsed Appropriations, est	$(22,941)	$0	$0	$0	$0
UNEXPENDED BALANCES AUTHORITY					
Art II, DSHS Rider 29, Unexp Bal-P&P and Consum Prot (2012-13 GAA)	$268,400	$0	$0	$0	$0
TOTAL, GR Dedicated - Certificate of Mammography Systems Account No. 5021	**$1,483,302**	**$1,163,306**	**$1,062,448**	**$1,112,877**	**$1,112,877**
5022 GR Dedicated - Oyster Sales Account No. 5022					
REGULAR APPROPRIATIONS					

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

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
GENERAL REVENUE FUND - DEDICATED					
Regular Appropriations from MOF Table (2012-13 GAA)	$252,000	$0	$0	$0	$0
Regular Appropriations from MOF Table (2014-15 GAA)	$0	$252,000	$252,000	$0	$0
Regular Appropriations	$0	$0	$0	$252,000	$252,000
RIDER APPROPRIATION					
Art II, DSHS Rider 44, Appropriation Contingent Revenue (2012-13 GAA)	$142,352	$0	$0	$0	$0
UNEXPENDED BALANCES AUTHORITY					
Art II, DSHS Rider 29, Unexp Bal-P&P and Consum Prot (2012-13 GAA)	$56,369	$0	$0	$0	$0
TOTAL, GR Dedicated - Oyster Sales Account No. 5022	**$450,721**	**$252,000**	**$252,000**	**$252,000**	**$252,000**
5024 GR Dedicated - Food and Drug Registration Account No. 5024					
REGULAR APPROPRIATIONS					

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

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
GENERAL REVENUE FUND - DEDICATED					
Regular Appropriations from MOF Table (2012-13 GAA)	$5,777,985	$0	$0	$0	$0
Regular Appropriations from MOF Table (2014-15 GAA)	$0	$6,046,120	$6,046,121	$0	$0
Regular Appropriations	$0	$0	$0	$6,461,377	$6,461,375
RIDER APPROPRIATION					
Art IX, Sec 18.63, Cont SB 81, Licensing to Certain Food Handlers (2012-13 GAA)	$535,500	$0	$0	$0	$0
Art II, DSHS Rider 44, Appropriation Contingent Revenue (2012-13 GAA)	$258,135	$0	$0	$0	$0
Art IX, Sec 17.06, Appropriation for Salary Increases for General State Employees (2014-15 GAA)	$0	$59,273	$146,078	$0	$0
Art II, DSHS Rider 42, Appropriation Contingent Revenue (2014-15 GAA)					

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

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
GENERAL REVENUE FUND - DEDICATED					
	$0	$625,160	$0	$0	$0
LAPSED APPROPRIATIONS					
Regular Lapsed Appropriations, est	$(57,422)	$0	$0	$0	$0
UNEXPENDED BALANCES AUTHORITY					
Art II, DSHS Rider 29, Unexp Bal-P&P and Consum Prot (2012-13 GAA)	$1,151,987	$0	$0	$0	$0
TOTAL, GR Dedicated - Food and Drug Registration Account No. 5024	**$7,666,185**	**$6,730,553**	**$6,192,199**	**$6,461,377**	**$6,461,375**
5032 GR Dedicated - Animal Friendly Account No. 5032					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2012-13 GAA)	$187,500	$0	$0	$0	$0
Regular Appropriations from MOF Table (2014-15 GAA)	$0	$350,000	$350,000	$0	$0
RIDER APPROPRIATION					

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

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
GENERAL REVENUE FUND - DEDICATED					
Art IX, Sec 18.06, Contingency for HB 7 (2014-15 GAA)	$0	$(350,000)	$(350,000)	$0	$0
SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS					
SB 2, Sect24, 82nd Leg, 1st Called Session	$187,500	$0	$0	$0	$0
LAPSED APPROPRIATIONS					
Regular Lapsed Appropriations, est	$(146,933)	$0	$0	$0	$0
TOTAL, GR Dedicated - Animal Friendly Account No. 5032	**$228,067**	**$0**	**$0**	**$0**	**$0**
5044 Permanent Fund for Health and Tobacco Education and Enforcement Account No. 5044					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2012-13 GAA)	$5,471,500	$0	$0	$0	$0
Regular Appropriations from MOF Table (2014-15 GAA)	$0	$10,123,000	$12,270,000	$0	$0

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

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
GENERAL REVENUE FUND - DEDICATED					
Regular Appropriations	$0	$0	$0	$8,527,274	$8,527,273
RIDER APPROPRIATION					
Art II, DSHS Rider 63, Permanent Fund for Health and Tobacco Education and Enforcement (2014-	$0	$(46,273)	$(5,292,180)	$0	$0
LAPSED APPROPRIATIONS					
Regular Lapsed Appropriations, est	$(386,467)	$0	$0	$0	$0
TOTAL, Permanent Fund for Health and Tobacco Education and Enforcement Account No. 5044	**$5,085,033**	**$10,076,727**	**$6,977,820**	**$8,527,274**	**$8,527,273**
5045 Permanent Fund Children & Public Health Account No. 5045					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2012-13 GAA)	$4,867,329	$0	$0	$0	$0
Regular Appropriations from MOF Table (2014-15 GAA)	$0	$7,072,000	$8,557,000	$0	$0

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

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
GENERAL REVENUE FUND - DEDICATED					
Regular Appropriations	$0	$0	$0	$4,614,700	$4,614,699
RIDER APPROPRIATION					
Art II, DSHS Rider 63, Permanent Fund for Health and Tobacco Education and Enforcement (2014-	$0	$(896,548)	$(5,503,053)	$0	$0
LAPSED APPROPRIATIONS					
Regular Lapsed Appropriations, est	$(492,667)	$0	$0	$0	$0
TOTAL, Permanent Fund Children & Public Health Account No. 5045	**$4,374,662**	**$6,175,452**	**$3,053,947**	**$4,614,700**	**$4,614,699**
5046 Permanent Fund for EMS & Trauma Care Account No. 5046					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2012-13 GAA)	$4,741,249	$0	$0	$0	$0
Regular Appropriations from MOF Table (2014-15 GAA)	$0	$6,487,000	$6,608,000	$0	$0

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

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
GENERAL REVENUE FUND - DEDICATED					
Regular Appropriations	$0	$0	$0	$3,854,875	$3,854,874
RIDER APPROPRIATION					
Art II, DSHS Rider 63, Permanent Fund for Health and Tobacco Education and Enforcement (2014-	$0	$(1,195,687)	$(4,189,564)	$0	$0
LAPSED APPROPRIATIONS					
Regular Lapsed Appropriations, est	$(502,931)	$0	$0	$0	$0
TOTAL, Permanent Fund for EMS & Trauma Care Account No. 5046	**$4,238,318**	**$5,291,313**	**$2,418,436**	**$3,854,875**	**$3,854,874**
5048 Permanent Hospital Fund for Capital Improvements and the Texas Center for Infectious Disease Account No. 5048					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2012-13 GAA)	$1,195,500	$0	$0	$0	$0
Regular Appropriations from MOF Table (2014-15 GAA)	$0	$1,253,000	$1,517,000	$0	$0

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

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
GENERAL REVENUE FUND - DEDICATED					
Regular Appropriations	$0	$0	$0	$1,385,000	$1,385,000
LAPSED APPROPRIATIONS					
Regular Lapsed Appropriations, est	$(66,360)	$0	$0	$0	$0
TOTAL, Permanent Hospital Fund for Capital Improvements and the Texas Center for Infectious Disease Account No. 5048	**$1,129,140**	**$1,253,000**	**$1,517,000**	**$1,385,000**	**$1,385,000**
5049 State Owned Multicategorical Teaching Hospital Account No. 5049					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2012-13 GAA)	$5,750,000	$0	$0	$0	$0
Regular Appropriations from MOF Table (2014-15 GAA)	$0	$5,411,953	$4,397,812	$0	$0
Regular Appropriations	$0	$0	$0	$4,904,883	$4,904,882

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

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
GENERAL REVENUE FUND - DEDICATED					
TOTAL, State Owned Multicategorical Teaching Hospital Account No. 5049	**$5,750,000**	**$5,411,953**	**$4,397,812**	**$4,904,883**	**$4,904,882**
5108 GR Dedicated - EMS, Trauma Facilities, Trauma Care Systems Account No. 5108					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2012-13 GAA)	$2,381,725	$0	$0	$0	$0
Regular Appropriations from MOF Table (2014-15 GAA)	$0	$2,381,725	$2,381,725	$0	$0
Regular Appropriations	$0	$0	$0	$2,382,698	$2,382,697
RIDER APPROPRIATION					
Art IX, Sec 17.06, Appropriation for Salary Increases for General State Employees (2014-15 GAA)	$0	$480	$1,465	$0	$0
LAPSED APPROPRIATIONS					
Regular Lapsed Appropriations, est	$(9,449)	$0	$0	$0	$0

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

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
GENERAL REVENUE FUND - DEDICATED					
TOTAL, GR Dedicated - EMS, Trauma Facilities, Trauma Care Systems Account No. 5108	**$2,372,276**	**$2,382,205**	**$2,383,190**	**$2,382,698**	**$2,382,697**
5111 Trauma Facility and EMS Account No. 5111					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2012-13 GAA)	$57,500,808	$0	$0	$0	$0
Regular Appropriations from MOF Table (2014-15 GAA)	$0	$59,750,808	$59,750,808	$0	$0
Regular Appropriations	$0	$0	$0	$57,508,167	$57,508,166
RIDER APPROPRIATION					
Art IX, Sec 17.06, Appropriation for Salary Increases for General State Employees (2014-15 GAA)	$0	$3,900	$10,817	$0	$0
Art IX, Sec 17.14, Eligible Expenses in the Medicaid Program (2014-15 GAA)	$0	$160,000,000	$140,000,000	$0	$0

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

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
GENERAL REVENUE FUND - DEDICATED					
Art II, DSHS Rider 72, Contingency for Trauma Fellowships (2014-15 GAA)	$0	$(2,250,000)	$(2,250,000)	$0	$0
SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS					
SB 2, Section 3, 82nd Leg, 1st Called Session	$2,250,000	$0	$0	$0	$0
HB1025, Section 24, 83rd Leg, Regular Session, DSHS Disproportionate Share Hospital Program	$137,860,100	$0	$0	$0	$0
LAPSED APPROPRIATIONS					
Regular Lapsed Appropriations, est	$(238,701)	$0	$0	$0	$0
UNEXPENDED BALANCES AUTHORITY					
Art IX, Sec 14.03(j), Capital Budget UB (2012-13 GAA)	$132	$0	$0	$0	$0
TOTAL, Trauma Facility and EMS Account No. 5111	**$197,372,339**	**$217,504,708**	**$197,511,625**	**$57,508,167**	**$57,508,166**

5117 GR Dedicated - March of Dimes Plates Account No. 5117

REGULAR APPROPRIATIONS

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

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
GENERAL REVENUE FUND - DEDICATED					
Regular Appropriations from MOF Table (2012-13 GAA)	$4,953	$0	$0	$0	$0
Regular Appropriations from MOF Table (2014-15 GAA)	$0	$3,000	$3,000	$0	$0
RIDER APPROPRIATION					
Art IX, Sec 13.07, License Plate Receipts (2012-13 GAA)	$(4,953)	$0	$0	$0	$0
Art IX, Sec 18.06, Contingency for HB 7 (2014-15 GAA)	$0	$(3,000)	$(3,000)	$0	$0
SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS					
SB 2, Section 24, 82nd Legislature, 1st Called Session	$4,953	$0	$0	$0	$0
LAPSED APPROPRIATIONS					
Regular Lapsed Appropriations, est	$(4,887)	$0	$0	$0	$0

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

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
GENERAL REVENUE FUND - DEDICATED					
TOTAL, GR Dedicated - March of Dimes Plates Account No. 5117	**$66**	**$0**	**$0**	**$0**	**$0**
5125 GR Dedicated - Childhood Immunization Account No. 5125					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2012-13 GAA)	$144,807	$0	$0	$0	$0
Regular Appropriations from MOF Table (2014-15 GAA)	$0	$144,807	$144,807	$0	$0
Regular Appropriations	$0	$0	$0	$144,807	$144,807
LAPSED APPROPRIATIONS					
Regular Lapsed Appropriations, est	$(144,807)	$0	$0	$0	$0
TOTAL, GR Dedicated - Childhood Immunization Account No. 5125	**$0**	**$144,807**	**$144,807**	**$144,807**	**$144,807**
5134 GR Dedictated – Be a Blood Donor Plates, Account 5134					
REGULAR APPROPRIATIONS					

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

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
GENERAL REVENUE FUND - DEDICATED					
Regular Appropriations from MOF Table (2012-13 GAA)	$250	$0	$0	$0	$0
Regular Appropriations from MOF Table (2014-15 GAA)	$0	$6,000	$6,000	$0	$0
RIDER APPROPRIATION					
Art IX, Sec 18.06, Contingency for HB 7 (2014-15 GAA)	$0	$(6,000)	$(6,000)	$0	$0
SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS					
SB 2, Section 24, 82nd Legislature, 1st Called Session	$5,750	$0	$0	$0	$0
LAPSED APPROPRIATIONS					
Regular Lapsed Appropriations, est	$(6,000)	$0	$0	$0	$0
TOTAL, GR Dedictated – Be a Blood Donor Plates, Account 5134	**$0**	**$0**	**$0**	**$0**	**$0**

8026 GR Dedicated - Health Department Laboratory Financing Fees (formerly 3595)

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

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
GENERAL REVENUE FUND - DEDICATED					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2012-13 GAA)	$2,874,719	$0	$0	$0	$0
Regular Appropriations from MOF Table (2014-15 GAA)	$0	$2,873,125	$2,871,875	$0	$0
Regular Appropriations	$0	$0	$0	$2,874,375	$2,036,750
TOTAL, GR Dedicated - Health Department Laboratory Financing Fees (formerly 3595)	**$2,874,719**	**$2,873,125**	**$2,871,875**	**$2,874,375**	**$2,036,750**
8027 GR Dedicated - WIC Rebates (formerly 3597)					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2012-13 GAA)	$246,840,000	$0	$0	$0	$0
Regular Appropriations from MOF Table (2014-15 GAA)	$0	$196,997,000	$196,997,000	$0	$0

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

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
GENERAL REVENUE FUND - DEDICATED					
Regular Appropriations	$0	$0	$0	$203,497,000	$203,497,000
RIDER APPROPRIATION					
Art II, DSHS Rider 24, Appn: WIC Rebates (2012-13 GAA)	$5,121,307	$0	$0	$0	$0
Art II, DSHS Rider 24, Appn: WIC Rebates (2014-15 GAA)	$0	$13,000,000	$0	$0	$0
TOTAL, GR Dedicated - WIC Rebates (formerly 3597)	**$251,961,307**	**$209,997,000**	**$196,997,000**	**$203,497,000**	**$203,497,000**
8140 Permanent Fund for Health and Tobacco Education and Enforcement-Medicaid Match					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2014-15 GAA)	$0	$100,000	$100,000	$0	$0
Regular Appropriations	$0	$0	$0	$100,000	$100,000

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

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
GENERAL REVENUE FUND - DEDICATED					
TOTAL, Permanent Fund for Health and Tobacco Education and Enforcement-Medicaid Match	**$0**	**$100,000**	**$100,000**	**$100,000**	**$100,000**
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	**$512,946,053**	**$498,362,726**	**$455,397,158**	**$326,881,826**	**$326,044,183**
TOTAL, GR & GR-DEDICATED FUNDS	**$1,578,871,001**	**$1,814,378,942**	**$1,733,024,370**	**$1,629,666,720**	**$1,628,810,807**
FEDERAL FUNDS					
369 Federal American Recovery and Reinvestment Fund					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2014-15 GAA)	$0	$9,469	$0	$0	$0
RIDER APPROPRIATION					
Art IX, Sec 8.02, Federal Funds/Block Grants (2012-13 GAA)	$1,809,972	$0	$0	$0	$0
Art IX, Sec 8.02, Federal Funds/Block Grants (2014-15 GAA)	$0	$53,127	$0	$0	$0
UNEXPENDED BALANCES AUTHORITY					

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

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
FEDERAL FUNDS					
Art IX, Sec 14.03(j), Capital Budget UB (2012-13 GAA)	$39,251	$0	$0	$0	$0
TOTAL, Federal American Recovery and Reinvestment Fund	**$1,849,223**	**$62,596**	**$0**	**$0**	**$0**
555 Federal Funds					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2012-13 GAA)	$1,249,300,196	$0	$0	$0	$0
Regular Appropriations from MOF Table (2014-15 GAA)	$0	$1,227,947,684	$1,240,607,641	$0	$0
Regular Appropriations	$0	$0	$0	$1,243,050,166	$1,243,050,165
RIDER APPROPRIATION					
Art IX, Sec 17.01(a), Data Center-Reductions for Cost of Living Adjustments (2012-13 GAA)	$(172,716)	$0	$0	$0	$0

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

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
FEDERAL FUNDS					
Art IX, Sec 17.01(b), Data Center-Reductions for Administrative Rate Charge (2012-13 GAA)	$(21,179)	$0	$0	$0	$0
Art IX, Sec 17.08(b), Data Center Increases (2014-15 GAA)	$0	$19,997	$64,711	$0	$0
Art IX, Sec 17.06, Appropriation for Salary Increases for General State Employees (2014-15 GAA)	$0	$1,009,887	$2,527,558	$0	$0
Art IX, Sec 8.02, Federal Funds/Block Grants (2012-13 GAA)	$(89,520,470)	$0	$0	$0	$0
Art IX, Sec 8.02, Federal Funds/Block Grants (2014-15 GAA)	$0	$(8,592,962)	$(6,683,248)	$0	$0
LAPSED APPROPRIATIONS					
Regular Lapsed Appropriations, est	$(51,325,612)	$0	$0	$0	$0
UNEXPENDED BALANCES AUTHORITY					

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

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
FEDERAL FUNDS					
Art IX, Sec 14.03(j), Capital Budget UB (2012-13 GAA)	$2,218,870	$0	$0	$0	$0
TOTAL, Federal Funds	**$1,110,479,089**	**$1,220,384,606**	**$1,236,516,662**	**$1,243,050,166**	**$1,243,050,165**
TOTAL, ALL FEDERAL FUNDS	**$1,112,328,312**	**$1,220,447,202**	**$1,236,516,662**	**$1,243,050,166**	**$1,243,050,165**
OTHER FUNDS					
666 Appropriated Receipts					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2012-13 GAA)	$17,427,807	$0	$0	$0	$0
Regular Appropriations from MOF Table (2014-15 GAA)	$0	$48,154,058	$48,154,059	$0	$0
Regular Appropriations	$0	$0	$0	$54,160,882	$54,160,882
RIDER APPROPRIATION					

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

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
OTHER FUNDS					
Art IX, Sec 8.03, Reimbursements and Payments (2012-13 GAA)	$33,848,265	$0	$0	$0	$0
Art IX, Sec 8.03, Reimbursements and Payments (2014-15 GAA)	$0	$6,253,261	$5,988,240	$0	$0
Art IX, Sec 17.06, Appropriation for Salary Increases for General State Employees (2014-15 GAA)	$0	$6,542	$18,583	$0	$0
TOTAL, Appropriated Receipts	**$51,276,072**	**$54,413,861**	**$54,160,882**	**$54,160,882**	**$54,160,882**
707 State Chest Hospital Fees and Receipts					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2012-13 GAA)	$1,818,618	$0	$0	$0	$0
Regular Appropriations from MOF Table (2014-15 GAA)	$0	$1,629,067	$1,632,161	$0	$0
Regular Appropriations					

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

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
OTHER FUNDS					
	$0	$0	$0	$1,558,290	$1,558,290
RIDER APPROPRIATION					
Art IX, Sec 17.06, Appropriation for Salary Increases for General State Employees (2014-15 GAA)	$0	$7,794	$13,794	$0	$0
Art IX, Sec 8.03, Reimbursements and Payments (2012-13 GAA)	$(88,552)	$0	$0	$0	$0
Art IX, Sec 8.03, Reimbursements and Payments (2014-15 GAA)	$0	$(130,544)	$(87,665)	$0	$0
TOTAL, State Chest Hospital Fees and Receipts	**$1,730,066**	**$1,506,317**	**$1,558,290**	**$1,558,290**	**$1,558,290**
709 DSHS Public Health Medicaid Reimbursements					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2012-13 GAA)	$51,229,175	$0	$0	$0	$0
Regular Appropriations from MOF Table (2014-15 GAA)					

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

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
OTHER FUNDS					
	$0	$93,384,675	$93,384,675	$0	$0
Regular Appropriations					
	$0	$0	$0	$93,384,675	$93,384,675
RIDER APPROPRIATION					
Art II, DSHS Rider 55, Limitation: Expenditure and Transfer of Additional Public Health Medicaid I					
	$25,265,000	$0	$0	$0	$0
Art II, DSHS Rider 53(c), Limitation: Expenditure and Transfer of Additional Public Health Medica					
	$0	$7,220,877	$0	$0	$0
Art IX, Sec 8.03, Reimbursements and Payments (2012-13 GAA)					
	$(2,378,858)	$0	$0	$0	$0
Art IX, Sec 8.03, Reimbursements and Payments (2014-15 GAA)					
	$0	$(5,467,993)	$5,467,993	$0	$0
UNEXPENDED BALANCES AUTHORITY					
Art IX, Sec 14.03(j), Capital Budget UB (2012-13 GAA)					

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

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
OTHER FUNDS					
	$66,480	$0	$0	$0	$0
Art II, DSHS Rider 29, Unexp Bal-P&P and Consum Prot (2012-13 GAA)	$1,082,161	$0	$0	$0	$0
TOTAL, DSHS Public Health Medicaid Reimbursements	**$75,263,958**	**$95,137,559**	**$98,852,668**	**$93,384,675**	**$93,384,675**
777 Interagency Contracts					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2012-13 GAA)	$105,463,580	$0	$0	$0	$0
Regular Appropriations from MOF Table (2014-15 GAA)	$0	$96,469,980	$96,016,872	$0	$0
Regular Appropriations	$0	$0	$0	$85,600,030	$85,600,030
RIDER APPROPRIATION					
Art IX, Sec 8.03, Reimbursements and Payments (2012-13 GAA)					

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

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
OTHER FUNDS					
	$(15,724,037)	$0	$0	$0	$0
Art IX, Sec 8.03, Reimbursements and Payments (2014-15 GAA)					
	$0	$(4,171,960)	$(7,175,549)	$0	$0
SB 166, 82nd Legislature, Regular Session, Sex Offender Civil Commitment (2012-13 GAA)					
	$(4,766,511)	$0	$0	$0	$0
Art IX, Sec 17.01(a), Data Center-Reductions for Cost of Living Adjustments (2012-13 GAA)					
	$(8,225)	$0	$0	$0	$0
Art IX, Sec 17.01(b), Data Center-Reductions for Administrative Rate Charge (2012-13 GAA)					
	$(1,008)	$0	$0	$0	$0
Art II, DSHS Rider 56, Texas Cancer Registry (2012-13 GAA)					
	$2,969,554	$0	$0	$0	$0
Art IX, Sec 17.06, Appropriation for Salary Increases for General State Employees (2014-15 GAA)					
	$0	$96,800	$217,658	$0	$0

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

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
OTHER FUNDS					
SB 149, 83rd Legislature, Regular Session, Cancer Prevention and Research Institute of Texas (2014	$0	$(2,969,554)	$(2,969,554)	$0	$0
TOTAL, Interagency Contracts	**$87,933,353**	**$89,425,266**	**$86,089,427**	**$85,600,030**	**$85,600,030**
780 Bond Proceeds - General Obligation Bonds					
REGULAR APPROPRIATIONS					
Regular Appropriations	$0	$0	$0	$3,024,898	$3,024,898
RIDER APPROPRIATION					
Art IX, Sec 17.02, Appropriation of Proposition 4 General Obligation Bond Proceeds (2014-15 GAA	$0	$10,000,000	$0	$0	$0
Art IX, Sec 17.06, Appropriation for Salary Increases for General State Employees (2014-15 GAA)	$0	$20,188	$55,344	$0	$0
Art IX, Sec 17.02, Proposition 4 General Obligation Bonds Proceeds (2014-15 GAA)	$0	$8,267	$0	$0	$0

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

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
OTHER FUNDS					
SB 149, 83rd Legislature, Regular Session, Cancer Prevention and Research Institute of Texas (2014	$0	$2,969,554	$2,969,554	$0	$0
UNEXPENDED BALANCES AUTHORITY					
Art IX, Sec 14.03(j), Capital Budget UB (2012-13 GAA)	$21,911,046	$1,665,220	$0	$0	$0
TOTAL, Bond Proceeds - General Obligation Bonds	**$21,911,046**	**$14,663,229**	**$3,024,898**	**$3,024,898**	**$3,024,898**
802 License Plate Trust Fund Account No. 0802					
REGULAR APPROPRIATIONS					
Regular Appropriations	$0	$0	$0	$359,000	$359,000
RIDER APPROPRIATION					
Art IX, Sec 18.06, Contingency for HB 7 (2014-15 GAA)	$0	$359,000	$359,000	$0	$0
TOTAL, License Plate Trust Fund Account No. 0802	**$0**	**$359,000**	**$359,000**	**$359,000**	**$359,000**
8031 MH Collections for Patient Support and Maintenance					
REGULAR APPROPRIATIONS					

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

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
OTHER FUNDS					
Regular Appropriations from MOF Table (2012-13 GAA)	$10,379,037	$0	$0	$0	$0
Regular Appropriations from MOF Table (2014-15 GAA)	$0	$10,379,037	$10,379,037	$0	$0
Regular Appropriations	$0	$0	$0	$13,207,522	$13,207,522
RIDER APPROPRIATION					
Art IX, Sec 8.03, Reimbursements and Payments (2012-13 GAA)	$950,843	$0	$0	$0	$0
Art IX, Sec 8.03, Reimbursements and Payments (2014-15 GAA)	$0	$2,828,485	$0	$0	$0
TOTAL, MH Collections for Patient Support and Maintenance	**$11,329,880**	**$13,207,522**	**$10,379,037**	**$13,207,522**	**$13,207,522**

8033 MH Appropriated Receipts

REGULAR APPROPRIATIONS

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

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
OTHER FUNDS					
Regular Appropriations from MOF Table (2012-13 GAA)	$6,496,500	$0	$0	$0	$0
Regular Appropriations from MOF Table (2014-15 GAA)	$0	$13,335,283	$15,541,182	$0	$0
Regular Appropriations	$0	$0	$0	$6,726,514	$6,726,514
RIDER APPROPRIATION					
Art IX, Sec 8.03, Reimbursements and Payments (2012-13 GAA)	$9,834,432	$0	$0	$0	$0
Art IX, Sec 8.03, Reimbursements and Payments (2014-15 GAA)	$0	$(438,783)	$0	$0	$0
TOTAL, MH Appropriated Receipts	**$16,330,932**	**$12,896,500**	**$15,541,182**	**$6,726,514**	**$6,726,514**
TOTAL, ALL OTHER FUNDS	**$265,775,307**	**$281,609,254**	**$269,965,384**	**$258,021,811**	**$258,021,811**

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

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
GRAND TOTAL	**$2,956,974,620**	**$3,316,435,398**	**$3,239,506,416**	**$3,130,738,697**	**$3,129,882,783**
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2012-13 GAA)	12,468.6	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2014-15 GAA)	0.0	12,321.0	12,325.0	0.0	0.0
Regular Appropriations	0.0	0.0	0.0	12,299.0	12,299.0
RIDER APPROPRIATION					
Art IX, Sec 6.10(b), Limitation on State Employment Levels (2012-13 GAA)	2.5	0.0	0.0	0.0	0.0
Art II, HHS Special Provisions, Sect. 10, Limitations on Transfer Authority (2014-15 GAA)	0.0	(26.0)	(26.0)	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Amount Over/(Below) Cap	(585.9)	(249.8)	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	**11,885.2**	**12,045.2**	**12,299.0**	**12,299.0**	**12,299.0**

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

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
NUMBER OF 100% FEDERALLY FUNDED FTEs	**393.3**	**373.2**	**373.2**	**373.2**	**373.2**

537 State Health Services, Department of

OBJECT OF EXPENSE	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1001 SALARIES AND WAGES	$447,525,167	$468,527,196	$489,041,729	$489,041,729	$489,041,729
1002 OTHER PERSONNEL COSTS	$15,663,381	$16,398,453	$17,116,462	$17,116,462	$17,116,462
2001 PROFESSIONAL FEES AND SERVICES	$105,901,900	$126,526,028	$133,094,678	$131,087,661	$131,087,660
2002 FUELS AND LUBRICANTS	$1,417,218	$1,478,110	$1,512,039	$1,512,055	$1,512,055
2003 CONSUMABLE SUPPLIES	$8,948,723	$9,015,064	$9,346,398	$9,349,297	$9,349,297
2004 UTILITIES	$13,365,472	$13,612,952	$14,073,311	$14,067,936	$14,067,934
2005 TRAVEL	$8,416,504	$9,038,638	$9,455,606	$9,482,736	$9,482,736
2006 RENT - BUILDING	$1,167,854	$1,198,965	$1,222,030	$1,223,866	$1,223,866
2007 RENT - MACHINE AND OTHER	$9,406,421	$10,340,073	$10,403,618	$10,421,208	$10,417,963
2009 OTHER OPERATING EXPENSE	$354,415,468	$381,069,378	$386,158,373	$373,943,860	$373,088,529
3001 CLIENT SERVICES	$885,663,731	$879,672,920	$879,431,157	$906,570,598	$906,552,353
3002 FOOD FOR PERSONS - WARDS OF STATE	$8,916,972	$8,997,113	$8,997,946	$8,996,480	$8,996,480
4000 GRANTS	$1,066,616,758	$1,310,090,211	$1,263,817,864	$1,128,932,940	$1,128,972,086
5000 CAPITAL EXPENDITURES	$29,549,051	$80,470,297	$15,835,205	$28,991,869	$28,973,633
OOE Total (Excluding Riders)	**$2,956,974,620**	**$3,316,435,398**	**$3,239,506,416**	**$3,130,738,697**	**$3,129,882,783**
OOE Total (Riders)				**$0**	**$0**
Grand Total	**$2,956,974,620**	**$3,316,435,398**	**$3,239,506,416**	**$3,130,738,697**	**$3,129,882,783**

537 State Health Services, Department of

Goal/ *Objective* / **Outcome**	**Exp 2013**	**Est 2014**	**Bud 2015**	**BL 2016**	**BL 2017**
1 Preparedness and Prevention Services					
1 Improve Health Status through Preparedness and Information					
KEY 1 Percent of Staff Reached During Public Health Disaster Response Drills					
	93.00%	80.00%	80.00%	80.00%	80.00%
2 Infectious Disease Control, Prevention and Treatment					
KEY 1 Vaccination Coverage Levels among Children Aged 19 to 35 Months					
	64.80%	70.20%	70.40%	70.40%	70.40%
KEY 2 Incidence Rate of TB Among Texas Residents					
	4.70	4.40	4.20	4.40	4.40
3 % of 1995 Epizootic Zone that is Free From Domestic Dog-Coyote Rabies					
	97.00	97.00	97.00	97.00	97.00
4 % of 1996 Epizootic Zone that is Free From Texas Fox Rabies					
	95.00	97.00	97.00	97.00	97.00
3 Health Promotion, Chronic Disease Prevention, and Specialty Care					
KEY 1 Prevalence of Tobacco Use among Middle & HS Youth Target Areas					
	18.50%	22.00%	22.00%	22.00%	22.00%
2 Statewide Prevalence of Tobacco Use among Middle and High School Youth					
	17.60	21.80	21.80	21.80	21.80
KEY 3 Prevalence of Smoking among Adult Texans					
	19.50	18.60	18.60	18.60	18.60
4 Laboratory Operations					
1 % High Volume Tests Completed within Established Turnaround Times					
	99.92%	95.00%	95.00%	96.00%	96.00%

537 State Health Services, Department of

Goal/ *Objective* / **Outcome**	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2 Community Health Services					
1 Provide Primary Care and Nutrition Services					
KEY 1 Percentage of Eligible WIC Population Served	68.00%	69.00%	69.00%	69.00%	69.00%
KEY 2 # of Infant Deaths Per Thousand Live Births (Infant Mortality Rate)	5.50	5.70	5.70	5.70	5.70
KEY 3 Percentage of Low Birth Weight Births	8.20%	8.60%	8.20%	8.20%	8.20%
KEY 4 # Pregnant Females Age 13-19 Per Thousand (Adolescent Pregnancy Rate)	39.99	45.00	45.00	45.00	45.00
2 Provide Behavioral Health Services					
1 DSHS-Operated or Purchased Inpatient Bed Re-admission Rate	23.98	27.00	27.00	27.00	27.00
KEY 2 % Community MH Adults Improved	83.49%	83.00%	83.00%	83.00%	83.00%
KEY 3 % Community MH Children Improved	82.04%	82.00%	82.00%	82.00%	82.00%
4 Percent MH Children with a History of Arrest Who Avoid Rearrest	96.90%	80.00%	80.00%	80.00%	80.00%
KEY 5 % Receiving Crisis Services Who Avoid Psychiatric Hospitalization	86.92%	87.00%	89.00%	89.00%	89.00%
6 % Receiving Crisis Services Followed by Jail Booking	1.44%	2.80%	2.80%	2.80%	2.80%
KEY 7 Percent of Adults Completing Treatment Programs Who Report Abstinence	93.00%	87.00%	87.00%	90.00%	90.00%
8 % Youth Successfully Completing a Substance Abuse Prevention Programs	87.50%	75.00%	75.00%	86.00%	86.00%

537 State Health Services, Department of

Goal/ *Objective* / **Outcome**	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
KEY 9 Percent of Youth Completing Treatment Programs Who Report Abstinence					
	92.00%	84.00%	84.00%	88.00%	88.00%
10 Percent of Youth Completing Treatment who are Attending School					
	85.00%	72.00%	72.00%	83.00%	83.00%
3 Hospital Facilities Management and Services					
1 Provide State Owned Hospital Services and Facility Operations					
1 % Cases of TB Treated at TCID as Inpatients - Patients Treated to Cure					
	47.00%	50.00%	50.00%	50.00%	50.00%
2 Patient Satisfaction with State Mental Health Facility Treatment					
	4.04	4.00	4.00	4.00	4.00
4 Consumer Protection Services					
1 Provide Licensing and Regulatory Compliance					
1 Percentage of Inspected Entities in Compliance with Statutes/Rules					
	94.00%	89.00%	89.00%	92.00%	92.00%
KEY 2 Percentage of Licenses Issued within Regulatory Timeframe					
	99.00%	98.70%	98.70%	98.70%	98.70%
3 Percent of Licensed/Certified Professionals with No Recent Violations					
	99.91%	99.86%	99.86%	99.86%	99.86%
4 % of Licensed/Certified AHCF Meeting St/Fed Regulations at Survey					
	82.58%	92.00%	92.00%	92.00%	92.00%

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

		2016			2017			Biennium	
Priority	**Item**	**GR and GR/GR Dedicated**	**All Funds**	**FTEs**	**GR and GR Dedicated**	**All Funds**	**FTEs**	**GR and GR Dedicated**	**All Funds**
1	To Maintain FY15 service levels	$14,881,456	$15,650,041		$14,881,456	$15,647,846		$29,762,912	$31,297,887
2	Facilities and Vehicles	$6,036,305	$94,631,545		$0	$0		$6,036,305	$94,631,545
3	Expand and Enhance Women's Health	$10,000,000	$10,000,000		$10,000,000	$10,000,000		$20,000,000	$20,000,000
4	Enhance Substance Abuse Services	$17,245,836	$17,245,836		$27,638,553	$27,638,553		$44,884,389	$44,884,389
5	Community Mental Health Initiatives	$30,365,432	$36,259,099		$46,897,728	$54,578,524		$77,263,160	$90,837,623
6	State Hospital System Improvement	$18,641,415	$18,641,415		$37,090,125	$37,090,125		$55,731,540	$55,731,540
7	Fund Waiting List (CSHCN)	$8,623,403	$8,623,403		$9,245,290	$9,245,290		$17,868,693	$17,868,693
8	STD Prevention and Treatment	$3,062,498	$3,062,498		$3,062,498	$3,062,498		$6,124,996	$6,124,996
9	Improve Prevention	$8,684,685	$8,684,685		$17,369,370	$17,369,370		$26,054,055	$26,054,055
10	Improve Mobile Technology	$3,000,000	$3,000,000		$3,200,000	$3,200,000		$6,200,000	$6,200,000
11	Emergency Planning	$2,500,000	$2,500,000		$2,500,000	$2,500,000		$5,000,000	$5,000,000
12	Office of Violent Sex Offender	$3,432,381	$3,432,381		$4,200,658	$4,200,658		$7,633,039	$7,633,039
Total, Exceptional Items Request		**$126,473,411**	**$221,730,903**		**$176,085,678**	**$184,532,864**		**$302,559,089**	**$406,263,767**

Method of Financing

General Revenue	$123,973,411	$123,973,411	$173,585,678	$173,585,678	$297,559,089	$297,559,089
General Revenue - Dedicated	2,500,000	2,500,000	2,500,000	2,500,000	5,000,000	5,000,000
Federal Funds		6,662,252		8,447,186		15,109,438
Other Funds		88,595,240		0		88,595,240
	$126,473,411	**$221,730,903**	**$176,085,678**	**$184,532,864**	**$302,559,089**	**$406,263,767**

Full Time Equivalent Positions

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

		2016			2017			Biennium	
Priority	**Item**	**GR and GR/GR Dedicated**	**All Funds**	**FTEs**	**GR and GR Dedicated**	**All Funds**	**FTEs**	**GR and GR Dedicated**	**All Funds**
Number of 100% Federally Funded FTEs				**0.0**			**0.0**		

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

Goal/*Objective*/**STRATEGY**	**Base 2016**	**Base 2017**	**Exceptional 2016**	**Exceptional 2017**	**Total Request 2016**	**Total Request 2017**
1 Preparedness and Prevention Services						
1 *Improve Health Status through Preparedness and Information*						
1 PUBLIC HEALTH PREP. & COORD. SVCS	$69,206,227	$69,206,226	$4,948,893	$4,948,893	$74,155,120	$74,155,119
2 HEALTH DATA AND ANALYSIS	30,110,552	30,110,552	0	0	30,110,552	30,110,552
2 *Infectious Disease Control, Prevention and Treatment*						
1 IMMUNIZE CHILDREN & ADULTS IN TEXAS	95,049,069	95,049,068	0	0	95,049,069	95,049,068
2 HIV/STD PREVENTION	191,428,663	191,428,661	3,062,498	3,062,498	194,491,161	194,491,159
3 INFECTIOUS DISEASE PREV/EPI/SURV	21,698,848	21,698,847	0	0	21,698,848	21,698,847
4 TB SURVEILLANCE & PREVENTION	28,165,299	28,165,299	0	0	28,165,299	28,165,299
3 *Health Promotion, Chronic Disease Prevention, and Specialty Care*						
1 CHRONIC DISEASE PREVENTION	9,284,404	9,284,404	4,934,685	9,869,370	14,219,089	19,153,774
2 REDUCE USE OF TOBACCO PRODUCTS	12,623,981	12,623,980	9,037,000	12,787,000	21,660,981	25,410,980
3 ABSTINENCE EDUCATION	5,244,547	5,244,547	0	0	5,244,547	5,244,547
4 KIDNEY HEALTH CARE	19,337,704	19,337,703	0	0	19,337,704	19,337,703
5 CHILDREN WITH SPECIAL NEEDS	41,321,256	41,321,254	8,623,403	9,245,290	49,944,659	50,566,544
6 EPILEPSY SERVICES	1,937,811	1,937,811	0	0	1,937,811	1,937,811
7 HEMOPHILIA SERVICES	323,477	323,477	0	0	323,477	323,477
4 *Laboratory Operations*						
1 LABORATORY SERVICES	54,548,835	54,548,834	0	0	54,548,835	54,548,834
TOTAL, GOAL 1	**$580,280,673**	**$580,280,663**	**$30,606,479**	**$39,913,051**	**$610,887,152**	**$620,193,714**

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

Goal/*Objective*/**STRATEGY**	**Base 2016**	**Base 2017**	**Exceptional 2016**	**Exceptional 2017**	**Total Request 2016**	**Total Request 2017**
2 Community Health Services						
1 *Provide Primary Care and Nutrition Services*						
1 PROVIDE WIC SERVICES	$845,303,063	$845,284,828	$0	$0	$845,303,063	$845,284,828
2 WOMEN & CHILDREN'S HEALTH SERVICES	77,095,076	77,095,074	0	0	77,095,076	77,095,074
3 FAMILY PLANNING SERVICES	21,469,991	21,469,990	0	0	21,469,991	21,469,990
4 COMMUNITY PRIMARY CARE SERVICES	63,416,299	63,416,298	10,000,000	10,000,000	73,416,299	73,416,298
2 *Provide Behavioral Health Services*						
1 MENTAL HEALTH SVCS-ADULTS	324,546,422	324,546,421	18,279,815	23,497,713	342,826,237	348,044,134
2 MENTAL HEALTH SVCS-CHILDREN	105,798,676	105,798,674	2,354,860	2,450,744	108,153,536	108,249,418
3 COMMUNITY MENTAL HEALTH CRISIS SVCS	110,829,718	110,829,717	19,258,746	31,434,939	130,088,464	142,264,656
4 NORTHSTAR BEHAV HLTH WAIVER	130,626,310	130,626,308	2,643,106	3,488,548	133,269,416	134,114,856
5 SUBSTANCE ABUSE PREV/INTERV/TREAT	150,011,077	150,011,076	16,559,743	26,934,273	166,570,820	176,945,349
3 *Build Community Capacity*						
1 EMS AND TRAUMA CARE SYSTEMS	65,778,271	65,778,266	2,322,813	2,322,813	68,101,084	68,101,079
2 INDIGENT HEALTH CARE REIMBURSEMENT	4,904,883	4,904,882	0	0	4,904,883	4,904,882
3 COUNTY INDIGENT HEALTH CARE SVCS	2,186,446	2,186,443	0	0	2,186,446	2,186,443
TOTAL, GOAL 2	**$1,901,966,232**	**$1,901,947,977**	**$71,419,083**	**$100,129,030**	**$1,973,385,315**	**$2,002,077,007**

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

Goal/*Objective*/**STRATEGY**	**Base 2016**	**Base 2017**	**Exceptional 2016**	**Exceptional 2017**	**Total Request 2016**	**Total Request 2017**
3 Hospital Facilities Management and Services						
1 *Provide State Owned Hospital Services and Facility Operations*						
1 TX CENTER FOR INFECTIOUS DISEASE	$12,400,877	$12,400,877	$0	$0	$12,400,877	$12,400,877
2 RIO GRANDE STATE OUTPATIENT CLINIC	4,236,911	4,236,910	0	0	4,236,911	4,236,910
3 MENTAL HEALTH STATE HOSPITALS	420,992,251	420,992,249	14,677,720	7,090,125	435,669,971	428,082,374
2 *Provide Privately Owned Hospital Services*						
1 MENTAL HEALTH COMMUNITY HOSPITALS	79,971,621	79,971,620	10,000,000	30,000,000	89,971,621	109,971,620
TOTAL, GOAL 3	**$517,601,660**	**$517,601,656**	**$24,677,720**	**$37,090,125**	**$542,279,380**	**$554,691,781**
4 Consumer Protection Services						
1 *Provide Licensing and Regulatory Compliance*						
1 FOOD (MEAT) AND DRUG SAFETY	25,608,360	25,608,359	0	0	25,608,360	25,608,359
2 ENVIRONMENTAL HEALTH	8,252,690	8,252,687	0	0	8,252,690	8,252,687
3 RADIATION CONTROL	9,090,512	9,090,511	0	0	9,090,512	9,090,511
4 HEALTH CARE PROFESSIONALS	8,178,188	8,178,186	0	0	8,178,188	8,178,186
5 HEALTH CARE FACILITIES	9,689,992	9,689,991	0	0	9,689,992	9,689,991
6 TEXAS.GOV	1,156,867	1,156,867	0	0	1,156,867	1,156,867
TOTAL, GOAL 4	**$61,976,609**	**$61,976,601**	**$0**	**$0**	**$61,976,609**	**$61,976,601**

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

Goal/*Objective*/**STRATEGY**	**Base 2016**	**Base 2017**	**Exceptional 2016**	**Exceptional 2017**	**Total Request 2016**	**Total Request 2017**
5 Indirect Administration						
1 *Manage Indirect Administration*						
1 CENTRAL ADMINISTRATION	$18,238,229	$18,238,227	$0	$0	$18,238,229	$18,238,227
2 IT PROGRAM SUPPORT	20,194,684	20,194,680	3,000,000	3,200,000	23,194,684	23,394,680
3 OTHER SUPPORT SERVICES	6,483,857	6,483,854	0	0	6,483,857	6,483,854
4 REGIONAL ADMINISTRATION	1,549,559	1,549,557	0	0	1,549,559	1,549,557
TOTAL, GOAL 5	**$46,466,329**	**$46,466,318**	**$3,000,000**	**$3,200,000**	**$49,466,329**	**$49,666,318**
6 Capital Items						
1 *Manage Capital Projects*						
1 LABORATORY (AUSTIN) BOND DEBT	2,874,375	2,036,750	0	0	2,874,375	2,036,750
2 REPAIR & RENOVATION: MH FACILITIES	13,079,149	13,079,148	88,595,240	0	101,674,389	13,079,148
TOTAL, GOAL 6	**$15,953,524**	**$15,115,898**	**$88,595,240**	**$0**	**$104,548,764**	**$15,115,898**

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

Goal/*Objective*/**STRATEGY**	**Base 2016**	**Base 2017**	**Exceptional 2016**	**Exceptional 2017**	**Total Request 2016**	**Total Request 2017**
7 Office of Violent Sex Offender Management						
1 *Office of Violent Sex Offender Management*						
1 OFFICE VIOLENT SEX OFFENDER MGMT	$6,493,670	$6,493,670	$3,432,381	$4,200,658	$9,926,051	$10,694,328
TOTAL, GOAL 7	**$6,493,670**	**$6,493,670**	**$3,432,381**	**$4,200,658**	**$9,926,051**	**$10,694,328**
TOTAL, AGENCY STRATEGY REQUEST	**$3,130,738,697**	**$3,129,882,783**	**$221,730,903**	**$184,532,864**	**$3,352,469,600**	**$3,314,415,647**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
GRAND TOTAL, AGENCY REQUEST	**$3,130,738,697**	**$3,129,882,783**	**$221,730,903**	**$184,532,864**	**$3,352,469,600**	**$3,314,415,647**

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

Goal/*Objective*/STRATEGY	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
General Revenue Funds:						
1 General Revenue Fund	$807,185,071	$807,166,815	$99,594,840	$137,485,491	$906,779,911	$944,652,306
758 GR Match For Medicaid	50,718,109	50,718,105	4,756,330	6,103,416	55,474,439	56,821,521
8001 GR For MH Block Grant	294,047,315	294,047,312	0	0	294,047,315	294,047,312
8002 GR For Subst Abuse Prev	36,662,273	36,662,271	16,559,743	26,934,273	53,222,016	63,596,544
8003 GR For Mat & Child Health	40,478,868	40,478,866	0	0	40,478,868	40,478,866
8005 GR For HIV Services	48,284,547	48,284,546	3,062,498	3,062,498	51,347,045	51,347,044
8032 GR Certified As Match For Medicaid	10,607,323	10,607,323	0	0	10,607,323	10,607,323
8042 Insurance Maint Tax Fees	6,915,031	6,915,029	0	0	6,915,031	6,915,029
8046 Vendor Drug Rebates-Pub Health	7,886,357	7,886,357	0	0	7,886,357	7,886,357
	$1,302,784,894	**$1,302,766,624**	**$123,973,411**	**$173,585,678**	**$1,426,758,305**	**$1,476,352,302**
General Revenue Dedicated Funds:						
19 Vital Statistics Account	4,561,674	4,561,673	0	0	4,561,674	4,561,673
129 Hospital Licensing Acct	1,656,693	1,656,691	0	0	1,656,693	1,656,691
341 Food & Drug Fee Acct	1,683,050	1,683,050	0	0	1,683,050	1,683,050
512 Emergency Mgmt Acct	2,355,607	2,355,605	0	0	2,355,607	2,355,605
524 Pub Health Svc Fee Acct	13,293,460	13,293,458	0	0	13,293,460	13,293,458
5007 Comm State Emer Comm Acct	1,822,173	1,822,172	0	0	1,822,173	1,822,172
5017 Asbestos Removal Acct	3,245,125	3,245,124	0	0	3,245,125	3,245,124
5020 Workplace Chemicals List	644,011	644,010	2,500,000	2,500,000	3,144,011	3,144,010
5021 Mammography Systems Acct	1,112,877	1,112,877	0	0	1,112,877	1,112,877
5022 Oyster Sales Acct	252,000	252,000	0	0	252,000	252,000

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

Goal/*Objective*/STRATEGY	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
General Revenue Dedicated Funds:						
5024 Food & Drug Registration	$6,461,377	$6,461,375	$0	$0	$6,461,377	$6,461,375
5032 Animal Friendly	0	0	0	0	0	0
5044 Tobacco Education/Enforce	8,527,274	8,527,273	0	0	8,527,274	8,527,273
5045 Children & Public Health	4,614,700	4,614,699	0	0	4,614,700	4,614,699
5046 Ems & Trauma Care Account	3,854,875	3,854,874	0	0	3,854,875	3,854,874
5048 Hospital Capital Improve	1,385,000	1,385,000	0	0	1,385,000	1,385,000
5049 Teaching Hospital Account	4,904,883	4,904,882	0	0	4,904,883	4,904,882
5108 EMS, Trauma Facilities/Care Systems	2,382,698	2,382,697	0	0	2,382,698	2,382,697
5111 Trauma Facility And Ems	57,508,167	57,508,166	0	0	57,508,167	57,508,166
5117 March Of Dimes Plates	0	0	0	0	0	0
5125 GR Acct - Childhood Immunization	144,807	144,807	0	0	144,807	144,807
5134 Be a Blood Donor Plates	0	0	0	0	0	0
8026 Health Dept Lab Financing Fees	2,874,375	2,036,750	0	0	2,874,375	2,036,750
8027 WIC Rebates	203,497,000	203,497,000	0	0	203,497,000	203,497,000
8140 Tobacco Edu/Enforce-Medicaid Match	100,000	100,000	0	0	100,000	100,000
	$326,881,826	**$326,044,183**	**$2,500,000**	**$2,500,000**	**$329,381,826**	**$328,544,183**
Federal Funds:						
369 Fed Recovery & Reinvestment Fund	0	0	0	0	0	0
555 Federal Funds	1,243,050,166	1,243,050,165	6,662,252	8,447,186	1,249,712,418	1,251,497,351
	$1,243,050,166	**$1,243,050,165**	**$6,662,252**	**$8,447,186**	**$1,249,712,418**	**$1,251,497,351**
Other Funds:						

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

Goal/*Objective*/**STRATEGY**	**Base 2016**	**Base 2017**	**Exceptional 2016**	**Exceptional 2017**	**Total Request 2016**	**Total Request 2017**
Other Funds:						
666 Appropriated Receipts	$54,160,882	$54,160,882	$0	$0	$54,160,882	$54,160,882
707 Chest Hospital Fees	1,558,290	1,558,290	0	0	1,558,290	1,558,290
709 DSHS Pub Hlth Medicd Reimb	93,384,675	93,384,675	0	0	93,384,675	93,384,675
777 Interagency Contracts	85,600,030	85,600,030	0	0	85,600,030	85,600,030
780 Bond Proceed-Gen Obligat	3,024,898	3,024,898	88,595,240	0	91,620,138	3,024,898
802 License Plate Trust Fund No. 0802	359,000	359,000	0	0	359,000	359,000
8031 MH Collect-Pat Supp & Maint	13,207,522	13,207,522	0	0	13,207,522	13,207,522
8033 MH Appropriated Receipts	6,726,514	6,726,514	0	0	6,726,514	6,726,514
	$258,021,811	**$258,021,811**	**$88,595,240**	**$0**	**$346,617,051**	**$258,021,811**
TOTAL, METHOD OF FINANCING	**$3,130,738,697**	**$3,129,882,783**	**$221,730,903**	**$184,532,864**	**$3,352,469,600**	**$3,314,415,647**
FULL TIME EQUIVALENT POSITIONS	**12,299.0**	**12,299.0**	**0.0**	**0.0**	**12,299.0**	**12,299.0**

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

Goal/ *Objective* / **Outcome**	BL 2016	BL 2017	Excp 2016	Excp 2017	Total Request 2016	Total Request 2017
1 Preparedness and Prevention Services						
1 *Improve Health Status through Preparedness and Information*						
KEY 1 Percent of Staff Reached During Public Health Disaster Response Drills						
	80.00%	80.00%			80.00%	80.00%
2 *Infectious Disease Control, Prevention and Treatment*						
KEY 1 Vaccination Coverage Levels among Children Aged 19 to 35 Months						
	70.40%	70.40%			70.40%	70.40%
KEY 2 Incidence Rate of TB Among Texas Residents						
	4.40	4.40			4.40	4.40
3 % of 1995 Epizootic Zone that is Free From Domestic Dog-Coyote Rabies						
	97.00	97.00			97.00	97.00
4 % of 1996 Epizootic Zone that is Free From Texas Fox Rabies						
	97.00	97.00			97.00	97.00
3 *Health Promotion, Chronic Disease Prevention, and Specialty Care*						
KEY 1 Prevalence of Tobacco Use among Middle & HS Youth Target Areas						
	22.00%	22.00%			22.00%	22.00%
2 Statewide Prevalence of Tobacco Use among Middle and High School Youth						
	21.80	21.80			21.80	21.80

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

Goal/ *Objective* / **Outcome**	BL 2016	BL 2017	Excp 2016	Excp 2017	Total Request 2016	Total Request 2017
KEY **3 Prevalence of Smoking among Adult Texans**						
	18.60	18.60			18.60	18.60
4 *Laboratory Operations*						
1 % High Volume Tests Completed within Established Turnaround Times						
	96.00%	96.00%			96.00%	96.00%
2 Community Health Services						
1 *Provide Primary Care and Nutrition Services*						
KEY **1 Percentage of Eligible WIC Population Served**						
	69.00%	69.00%			69.00%	69.00%
KEY **2 # of Infant Deaths Per Thousand Live Births (Infant Mortality Rate)**						
	5.70	5.70			5.70	5.70
KEY **3 Percentage of Low Birth Weight Births**						
	8.20%	8.20%			8.20%	8.20%
KEY **4 # Pregnant Females Age 13-19 Per Thousand (Adolescent Pregnancy Rate)**						
	45.00	45.00			45.00	45.00
2 *Provide Behavioral Health Services*						
1 DSHS-Operated or Purchased Inpatient Bed Re-admission Rate						
	27.00	27.00			27.00	27.00

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

Goal/ *Objective* / **Outcome**

		BL 2016	BL 2017	Excp 2016	Excp 2017	Total Request 2016	Total Request 2017
KEY	**2 % Community MH Adults Improved**						
		83.00%	83.00%			83.00%	83.00%
KEY	**3 % Community MH Children Improved**						
		82.00%	82.00%			82.00%	82.00%
	4 Percent MH Children with a History of Arrest Who Avoid Rearrest						
		80.00%	80.00%			80.00%	80.00%
KEY	**5 % Receiving Crisis Services Who Avoid Psychiatric Hospitalization**						
		89.00%	89.00%			89.00%	89.00%
	6 % Receiving Crisis Services Followed by Jail Booking						
		2.80%	2.80%			2.80%	2.80%
KEY	**7 Percent of Adults Completing Treatment Programs Who Report Abstinence**						
		90.00%	90.00%			90.00%	90.00%
	8 % Youth Successfully Completing a Substance Abuse Prevention Programs						
		86.00%	86.00%			86.00%	86.00%
KEY	**9 Percent of Youth Completing Treatment Programs Who Report Abstinence**						
		88.00%	88.00%			88.00%	88.00%
	10 Percent of Youth Completing Treatment who are Attending School						
		83.00%	83.00%			83.00%	83.00%

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

Goal/ *Objective* / **Outcome**	BL 2016	BL 2017	Excp 2016	Excp 2017	Total Request 2016	Total Request 2017
3 Hospital Facilities Management and Services						
1 *Provide State Owned Hospital Services and Facility Operations*						
1 % Cases of TB Treated at TCID as Inpatients - Patients Treated to Cure						
	50.00%	50.00%			50.00%	50.00%
2 Patient Satisfaction with State Mental Health Facility Treatment						
	4.00	4.00			4.00	4.00
4 Consumer Protection Services						
1 *Provide Licensing and Regulatory Compliance*						
1 Percentage of Inspected Entities in Compliance with Statutes/Rules						
	92.00%	92.00%			92.00%	92.00%
KEY **2 Percentage of Licenses Issued within Regulatory Timeframe**						
	98.70%	98.70%			98.70%	98.70%
3 Percent of Licensed/Certified Professionals with No Recent Violations						
	99.86%	99.86%			99.86%	99.86%
4 % of Licensed/Certified AHCF Meeting St/Fed Regulations at Survey						
	92.00%	92.00%			92.00%	92.00%

537 State Health Services, Department of

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

OBJECTIVE: 1 Improve Health Status through Preparedness and Information — Service Categories:

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Output Measures:						
1	Number of LHD Contractors Carrying Out Essential Public Health Plans	58.00	59.00	59.00	59.00	59.00
2	# of Border/Binational Public Health Svcs Provided to Border Residents	1,223.00	1,150.00	1,150.00	1,075.00	1,075.00
Explanatory/Input Measures:						
1	Percent of Tx Hospitals Participating in Hospital Preparedness Program	90.00 %	90.00 %	90.00 %	80.00 %	80.00 %
2	# of Local Pub HLTH Svcs Providers Connected to Health Alert Network	34,101.00	20,000.00	20,000.00	20,000.00	20,000.00
Objects of Expense:						
1001	SALARIES AND WAGES	$13,221,647	$13,903,529	$14,720,912	$14,720,912	$14,720,912
1002	OTHER PERSONNEL COSTS	$462,757	$486,623	$515,232	$515,232	$515,232
2001	PROFESSIONAL FEES AND SERVICES	$3,450,458	$3,454,222	$3,469,947	$3,469,947	$3,469,947
2002	FUELS AND LUBRICANTS	$40,980	$39,768	$40,203	$40,203	$40,203
2003	CONSUMABLE SUPPLIES	$96,206	$98,730	$99,124	$99,124	$99,124
2004	UTILITIES	$212,796	$219,467	$221,020	$221,042	$221,042
2005	TRAVEL	$576,811	$612,860	$616,418	$637,887	$637,887
2006	RENT - BUILDING	$545,923	$556,839	$562,741	$562,741	$562,741

537 State Health Services, Department of

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

OBJECTIVE: 1 Improve Health Status through Preparedness and Information — Service Categories:

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2007	RENT - MACHINE AND OTHER	$158,644	$189,993	$190,128	$194,694	$194,694
2009	OTHER OPERATING EXPENSE	$5,700,305	$5,715,485	$5,891,135	$6,111,475	$6,111,475
4000	GRANTS	$58,671,065	$61,234,603	$41,464,612	$42,573,112	$42,573,111
5000	CAPITAL EXPENDITURES	$617,852	$642,264	$59,858	$59,858	$59,858
TOTAL, OBJECT OF EXPENSE		**$83,755,444**	**$87,154,383**	**$67,851,330**	**$69,206,227**	**$69,206,226**
Method of Financing:						
1	General Revenue Fund	$10,510,360	$12,301,598	$12,713,310	$12,507,454	$12,507,454
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$10,510,360**	**$12,301,598**	**$12,713,310**	**$12,507,454**	**$12,507,454**
Method of Financing:						
5020	Workplace Chemicals List	$0	$0	$0	$0	$0
5045	Children & Public Health	$4,374,662	$6,175,452	$3,053,947	$4,614,700	$4,614,699
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$4,374,662**	**$6,175,452**	**$3,053,947**	**$4,614,700**	**$4,614,699**
Method of Financing:						
555	Federal Funds					
	93.018.000 Strengthening Pub Health Svcs	$580,698	$373,126	$434,669	$434,669	$434,669
	93.074.001 Ntl Bioterroism Hospital Prep. Prog	$25,167,387	$25,749,682	$15,107,495	$15,107,495	$15,107,495

537 State Health Services, Department of

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

OBJECTIVE: 1 Improve Health Status through Preparedness and Information — Service Categories:

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
93.074.002	Public Hlth Emergency Preparedness	$39,711,754	$37,985,760	$33,385,185	$33,385,185	$33,385,185
93.758.000	Prev Hlth & Hlth Svcs Block Grant	$0	$2,500,850	$3,102,856	$3,102,856	$3,102,856
93.991.000	Preventive Health and Hea	$1,698,525	$516,088	$0	$0	$0
97.036.000	Public Assistance Grants	$1,113,535	$755,477	$0	$0	$0
CFDA Subtotal, Fund 555		$68,271,899	$67,880,983	$52,030,205	$52,030,205	$52,030,205
SUBTOTAL, MOF (FEDERAL FUNDS)		**$68,271,899**	**$67,880,983**	**$52,030,205**	**$52,030,205**	**$52,030,205**
Method of Financing:						
666	Appropriated Receipts	$18,887	$26,527	$26,527	$26,527	$26,527
777	Interagency Contracts	$579,636	$769,823	$27,341	$27,341	$27,341
SUBTOTAL, MOF (OTHER FUNDS)		**$598,523**	**$796,350**	**$53,868**	**$53,868**	**$53,868**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$69,206,227**	**$69,206,226**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$83,755,444**	**$87,154,383**	**$67,851,330**	**$69,206,227**	**$69,206,226**
FULL TIME EQUIVALENT POSITIONS:		**254.3**	**262.8**	**272.0**	**272.0**	**272.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

537 State Health Services, Department of

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017

The core function of the DSHS Health Service Regions (HSR) is to ensure the provision of public health services to communities across Texas where local health departments either do not exist or do not have the capacity to provide them. State and federal funds are used to support our Regions in a gap filling role to prevent epidemics and spread of disease; protect against environmental hazards; prevent injuries; promote healthy behaviors; and respond to disasters. Important in all areas of the state is the role DSHS provides in the rapid response and protection of communities before, during and after a disaster regardless of jurisdictional boundaries.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

A strong, flexible public health system is necessary to be prepared for and respond to any large scale public health disaster. Coordination among numerous stakeholders is critical to carrying out this role and responsibility. A strong public health system is essential to the state's overall public health; its response to existing and emerging health threats; and, its ability to effectively respond in an emergency or disaster. The overall ability of DSHS and the HSRs to carry out core public health functions across Texas is dependent on funding. Our statutory obligation to Texans in having access to public health protections in their local communities would be significantly curtailed if funding is reduced or eliminated.

537 State Health Services, Department of

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

OBJECTIVE: 1 Improve Health Status through Preparedness and Information — Service Categories:

STRATEGY: 2 Health Data and Analysis — Service: 23 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Output Measures:						
1	Number of Requests for Records Services Completed	1,765,555.00	1,450,950.00	1,450,950.00	1,450,950.00	1,450,950.00
2	Number of Abstracted Cases for Epidemiologic Study	3,159,055.00	3,462,240.00	3,974,078.00	3,915,283.00	3,932,638.00
3	Average Successful Requests - Pages per Day	2,376.00	3,500.00	3,500.00	2,500.00	2,500.00
Efficiency Measures:						
KEY 1	Average Number of Days to Certify or Verify Vital Statistics Records	11.74	11.10	11.10	11.10	11.10
2	Avg # Working Days Required by Staff to Complete Customized Requests	1.29	1.00	1.00	3.00	3.00
Objects of Expense:						
1001	SALARIES AND WAGES	$16,503,416	$17,016,153	$17,460,990	$17,460,990	$17,460,990
1002	OTHER PERSONNEL COSTS	$577,620	$595,566	$611,134	$611,134	$611,134
2001	PROFESSIONAL FEES AND SERVICES	$5,028,923	$5,894,285	$5,618,322	$5,631,322	$5,631,322
2003	CONSUMABLE SUPPLIES	$148,402	$151,671	$149,861	$149,861	$149,861
2004	UTILITIES	$114,130	$116,358	$119,045	$119,045	$119,045
2005	TRAVEL	$290,155	$293,496	$297,986	$297,986	$297,986
2006	RENT - BUILDING	$180,040	$183,346	$185,297	$185,297	$185,297
2007	RENT - MACHINE AND OTHER	$192,887	$206,244	$200,593	$200,593	$200,593

537 State Health Services, Department of

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

OBJECTIVE: 1 Improve Health Status through Preparedness and Information — Service Categories:

STRATEGY: 2 Health Data and Analysis — Service: 23 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2009	OTHER OPERATING EXPENSE	$4,259,508	$6,135,645	$4,335,406	$5,143,368	$5,143,368
4000	GRANTS	$510,731	$288,520	$310,956	$310,956	$310,956
5000	CAPITAL EXPENDITURES	$0	$593,641	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$27,805,812**	**$31,474,925**	**$29,289,590**	**$30,110,552**	**$30,110,552**
Method of Financing:						
1	General Revenue Fund	$8,702,893	$10,436,215	$10,728,329	$11,582,272	$11,582,272
758	GR Match For Medicaid	$162,736	$235,092	$240,458	$237,775	$237,775
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$8,865,629**	**$10,671,307**	**$10,968,787**	**$11,820,047**	**$11,820,047**
Method of Financing:						
19	Vital Statistics Account	$4,135,074	$4,214,007	$4,274,603	$4,244,305	$4,244,305
5117	March Of Dimes Plates	$66	$0	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$4,135,140**	**$4,214,007**	**$4,274,603**	**$4,244,305**	**$4,244,305**
Method of Financing:						
369	Fed Recovery & Reinvestment Fund					
	93.000.033 Enhance Cancer Registry Data-ARRA	$964,482	$39,873	$0	$0	$0
	93.724.000 Comm Putting Prev to Work-Stimulus	$375,245	$0	$0	$0	$0

537 State Health Services, Department of

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

OBJECTIVE: 1 Improve Health Status through Preparedness and Information — Service Categories:

STRATEGY: 2 Health Data and Analysis — Service: 23 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
CFDA Subtotal, Fund 369		$1,339,727	$39,873	$0	$0	$0
555 Federal Funds						
93.000.004	VITAL STAT. COOP PROGRAM	$1,024,750	$1,149,077	$502,076	$502,076	$502,076
93.000.009	NATIONAL DEATH INDEX	$57,281	$89,223	$117,498	$117,498	$117,498
93.000.030	HHS Contract	$0	$62,354	$16,506	$16,506	$16,506
93.000.601	Adult Blood Lead Epidemi & Surveill	$52,847	$0	$0	$0	$0
93.070.001	EPHER: TX Asthma Control Program	$342,070	$390,825	$330,342	$330,342	$330,342
93.079.000	TX School-Based Surveillance Adoles	$0	$62,808	$57,164	$57,164	$57,164
93.240.000	State Capacity Building	$278,620	$405,765	$353,294	$353,294	$353,294
93.262.000	Occupational Safety and H	$94,459	$126,473	$114,930	$114,930	$114,930
93.283.013	CENTERS PREVENT BIRTH DEF	$649,216	$249,379	$0	$0	$0
93.283.031	CDC I&TA Chronic Disease - BRFS Sys	$320,756	$727,518	$762,425	$762,425	$762,425
93.283.038	CDC I&TA NCPCP: Cancer Registry	$1,564,693	$1,825,245	$1,628,533	$1,628,533	$1,628,533
93.758.000	Prev Hlth & Hlth Svcs Block Grant	$0	$327,925	$206,388	$206,388	$206,388
93.778.003	XIX 50%	$170,575	$218,053	$287,063	$287,063	$287,063
93.991.000	Preventive Health and Hea	$47	$67,672	$0	$0	$0
93.994.000	Maternal and Child Healt	$1,853,415	$1,744,710	$1,717,603	$1,717,603	$1,717,603
96.000.000	Maintain Vital Records	$13,274	$72,646	$0	$0	$0
96.000.001	ENUMERATION AT BIRTH	$815,907	$1,959,089	$1,219,047	$1,219,047	$1,219,047
96.000.002	DEATH RECORDS-ST OF TX	$115,242	$470,325	$360,234	$360,234	$360,234
96.000.003	SSA-VR REIMBURSEMENT	$0	$0	$45,058	$45,058	$45,058

537 State Health Services, Department of

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

OBJECTIVE: 1 Improve Health Status through Preparedness and Information — Service Categories:

STRATEGY: 2 Health Data and Analysis — Service: 23 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
CFDA Subtotal, Fund 555		$7,353,152	$9,949,087	$7,718,161	$7,718,161	$7,718,161
SUBTOTAL, MOF (FEDERAL FUNDS)		**$8,692,879**	**$9,988,960**	**$7,718,161**	**$7,718,161**	**$7,718,161**
Method of Financing:						
666	Appropriated Receipts	$1,016,642	$1,044,142	$1,108,604	$1,108,604	$1,108,604
777	Interagency Contracts	$5,095,522	$2,563,767	$2,191,537	$2,191,537	$2,191,537
780	Bond Proceed-Gen Obligat	$0	$2,989,742	$3,024,898	$3,024,898	$3,024,898
802	License Plate Trust Fund No. 0802	$0	$3,000	$3,000	$3,000	$3,000
SUBTOTAL, MOF (OTHER FUNDS)		**$6,112,164**	**$6,600,651**	**$6,328,039**	**$6,328,039**	**$6,328,039**
Rider Appropriations:						
5117 March Of Dimes Plates						
18 3	Specialty License Plate Revenue				$0	$0
TOTAL, RIDER & UNEXPENDED BALANCES APPROP					**$0**	**$0**

537 State Health Services, Department of

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$30,110,552**	**$30,110,552**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$27,805,812**	**$31,474,925**	**$29,289,590**	**$30,110,552**	**$30,110,552**
FULL TIME EQUIVALENT POSITIONS:		**354.4**	**359.5**	**361.0**	**361.0**	**361.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy concerns the collection, analysis and dissemination of health data to aid in the Agency's goals of monitoring, evaluating and improving public health. It includes the maintenance of the basic identity documents pertaining to all Texans and registries that collect health information for public health research purposes. Statutorily, the State Registrar is responsible for ensuring uniformity in statewide birth and death registration. Statute also requires that the State Registrar arrange, bind, and permanently preserve fetal death certificates and documentation regarding all births, marriages, divorces, adoptions and deaths that occur in Texas. The Cancer Registry collects information on the diagnosis, treatment, and survival of cancer patients in Texas. Achieving national standards allows the Registry, and institutions of higher education to draw down state and federal funds for cancer prevention and research. The Trauma/EMS Registry collects data to improve the EMS and trauma care system in Texas and reduce mortality and disability due to trauma. The Birth Defects Registry collects and analyzes information for improved health outcomes for newborns. The Texas Child Blood Lead Registry maintains information on lead levels of children and identifies those with high levels for follow-up. The Environmental Epidemiology programs monitor health risks to individuals in communities, investigate community health hazards, and inform communities about potential environmental and occupational health issues.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

537 State Health Services, Department of

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017

This strategy has a broad base of external and internal stakeholders/customers who seek assistance in obtaining and utilizing health data/information to make informed decisions regarding the health of Texans. Changes in federal requirements regarding identification and increasing concerns regarding the fraudulent use of vital records will impact the activities of the Vital Statistics Unit.

537 State Health Services, Department of

GOAL: 1 Preparedness and Prevention Services — Statewide Goal/Benchmark: 3 11

OBJECTIVE: 2 Infectious Disease Control, Prevention and Treatment — Service Categories:

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Output Measures:						
KEY 1	# Vaccine Doses Administered - Children	14,919,673.00	14,493,923.00	14,725,692.00	15,020,205.00	15,320,609.00
2	# Vaccine Doses Administered - Adults	305,571.00	531,564.00	531,192.00	531,192.00	531,192.00
3	Number of Vaccine Doses Purchased with State Funds	877,450.00	460,000.00	450,000.00	450,000.00	450,000.00
Efficiency Measures:						
1	Average Cost Per Dose of Vaccine Purchased with State Funds	55.03	44.00	45.00	45.00	45.00
Explanatory/Input Measures:						
KEY 1	Dollar Value (in Millions) of Vaccine Provided by the Federal Govt	349.00	356.00	363.00	370.00	377.00
2	# of Sites Authorized to Access State Immunization Registry System	13,440.00	22,000.00	26,000.00	28,600.00	31,460.00
Objects of Expense:						
1001	SALARIES AND WAGES	$10,740,788	$11,159,094	$11,861,997	$11,861,997	$11,861,997
1002	OTHER PERSONNEL COSTS	$375,928	$390,568	$415,170	$415,170	$415,170
2001	PROFESSIONAL FEES AND SERVICES	$4,607,526	$5,916,902	$6,059,643	$6,059,643	$6,059,643
2002	FUELS AND LUBRICANTS	$35,553	$36,620	$45,644	$45,644	$45,644
2003	CONSUMABLE SUPPLIES	$114,718	$129,805	$163,366	$163,366	$163,366

537 State Health Services, Department of

GOAL: 1 Preparedness and Prevention Services — Statewide Goal/Benchmark: 3 11

OBJECTIVE: 2 Infectious Disease Control, Prevention and Treatment — Service Categories:

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2004	UTILITIES	$82,873	$117,811	$122,743	$122,743	$122,743
2005	TRAVEL	$287,590	$301,970	$317,069	$317,069	$317,069
2006	RENT - BUILDING	$42,543	$43,164	$43,791	$43,791	$43,791
2007	RENT - MACHINE AND OTHER	$67,291	$134,908	$134,908	$138,152	$134,908
2009	OTHER OPERATING EXPENSE	$47,053,151	$60,494,655	$57,117,250	$57,331,007	$57,334,250
3001	CLIENT SERVICES	$31,540	$32,486	$82,772	$82,772	$82,772
4000	GRANTS	$16,104,199	$17,180,228	$18,186,948	$18,213,715	$18,213,715
5000	CAPITAL EXPENDITURES	$0	$882,267	$254,000	$254,000	$254,000
TOTAL, OBJECT OF EXPENSE		**$79,543,700**	**$96,820,478**	**$94,805,301**	**$95,049,069**	**$95,049,068**
Method of Financing:						
1	General Revenue Fund	$15,011,322	$36,002,559	$35,515,023	$35,758,791	$35,758,791
8003	GR For Mat & Child Health	$10,298,389	$0	$0	$0	$0
8042	Insurance Maint Tax Fees	$3,246,949	$3,291,777	$3,291,778	$3,291,778	$3,291,777
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$28,556,660**	**$39,294,336**	**$38,806,801**	**$39,050,569**	**$39,050,568**
Method of Financing:						
5125	GR Acct - Childhood Immunization	$0	$144,807	$144,807	$144,807	$144,807

537 State Health Services, Department of

GOAL: 1 Preparedness and Prevention Services — Statewide Goal/Benchmark: 3 11

OBJECTIVE: 2 Infectious Disease Control, Prevention and Treatment — Service Categories:

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$0**	**$144,807**	**$144,807**	**$144,807**	**$144,807**
Method of Financing:						
555	Federal Funds					
93.268.000	Immunization Gr	$16,516,791	$19,305,196	$18,372,393	$18,372,393	$18,372,393
93.539.000	ACA-Capacity Building-Immunization	$1,065,224	$506,118	$0	$0	$0
93.733.000	Interoperability of ImmTrac-EHR	$586,068	$115,488	$0	$0	$0
CFDA Subtotal, Fund 555		$18,168,083	$19,926,802	$18,372,393	$18,372,393	$18,372,393
SUBTOTAL, MOF (FEDERAL FUNDS)		**$18,168,083**	**$19,926,802**	**$18,372,393**	**$18,372,393**	**$18,372,393**
Method of Financing:						
666	Appropriated Receipts	$985,927	$1,110,000	$1,136,767	$1,136,767	$1,136,767
709	DSHS Pub Hlth Medicd Reimb	$341,458	$341,686	$341,686	$341,686	$341,686
777	Interagency Contracts	$31,491,572	$36,002,847	$36,002,847	$36,002,847	$36,002,847
SUBTOTAL, MOF (OTHER FUNDS)		**$32,818,957**	**$37,454,533**	**$37,481,300**	**$37,481,300**	**$37,481,300**

537 State Health Services, Department of

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$95,049,069**	**$95,049,068**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$79,543,700**	**$96,820,478**	**$94,805,301**	**$95,049,069**	**$95,049,068**
FULL TIME EQUIVALENT POSITIONS:		**270.1**	**276.2**	**287.0**	**287.0**	**287.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

Immunization services are authorized by Chapters 12, 81, and 161 of the HSC; Chapters 25, 38 and 51 of the TAC; Chapter 42 of the Texas Human Resources Code; the Omnibus Budget Reconciliation Act of 1993; and, the federal Public Health Service Act (42 U.S.C. 2476). Services are provided to prevent, control, reduce and eliminate vaccine-preventable diseases in children and adults, with emphasis on children under 36 months of age. Required components of the federal grant include: program planning and evaluation; management of the immunization registry, ImmTrac; quality assurance for providers enrolled in the Texas Vaccines for Children (TVFC) program; perinatal hepatitis B prevention; adolescent immunizations; adult immunizations; education, information, training and partnership; epidemiology and surveillance; population assessment activities such as monitoring school and day care compliance with the immunization requirements; and preparedness activities. Services also include accounting for vaccines distributed to clinics enrolled in the TVFC; educating providers with educational and promotional materials for parents, providers and the public; and assuring compliance with regulations for storing and handling vaccines by participating private providers local health departments, or DSHS Public Health Regional (PHR) clinics. Immunization services and education are coordinated across agency program such as Title V HIV/STD, Breast and Cervical Cancer Services, WIC, Texas Health Steps, Community Preparedness, and Emerging and Acute Infectious Disease.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

537 State Health Services, Department of

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017

The program is addressing federal mandates related to provider awareness, public education, the registry, school and day care immunization requirements, and the Texas Vaccines for Children program (TVFC). As a result of legislative changes, DSHS now offers providers' choice of brands and presentation of vaccines available through the TVFC and Adult Safety Net Programs, and provides education requirements for human papillomavirus disease and vaccine. Underinsured children may not have access to newer vaccines unless they qualify for services at a Federally Qualified Health Centers (FQHC), or Rural Health Clinics (RHC), or an approved deputized provider. The development of new vaccines and new combinations of vaccines result in increased costs of vaccines. The numbers of private providers participating in vaccine administration has increased but more providers are needed. Many families still use public health facilities as their usual source of vaccinations; many rely on public health clinics, special immunization events, and school-based clinics for immunizations because they have no medical home. As a result of legislative changes, students entering institutions of higher learning are now required to show proof of meningococcal vaccine within the past five years. Additionally, state funding for the Adult Safety Net (ASN) program increased allowing for more uninsured adults to receive adult immunizations through enrolled ASN providers.

537 State Health Services, Department of

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

OBJECTIVE: 2 Infectious Disease Control, Prevention and Treatment — Service Categories:

STRATEGY: 2 HIV/STD Prevention — Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Output Measures:						
KEY 1	Number of Persons Served by the HIV Medication Program	17,986.00	19,173.00	19,173.00	20,119.00	21,052.00
2	# of Clients with HIV/AIDS Receiving Medical and Supportive Services	33,575.00	43,833.00	46,796.00	47,732.00	48,686.00
Efficiency Measures:						
1	Proportion of HIV Positive Persons who Receive their Test Results	90.27	95.00	95.00	95.00	95.00
Objects of Expense:						
1001	SALARIES AND WAGES	$8,952,028	$9,042,797	$9,944,861	$9,944,861	$9,944,861
1002	OTHER PERSONNEL COSTS	$313,321	$316,498	$348,069	$348,069	$348,069
2001	PROFESSIONAL FEES AND SERVICES	$8,977,287	$9,988,201	$13,813,502	$13,813,502	$13,813,502
2002	FUELS AND LUBRICANTS	$19,083	$19,923	$21,426	$21,426	$21,426
2003	CONSUMABLE SUPPLIES	$53,229	$56,112	$57,260	$57,260	$57,260
2004	UTILITIES	$55,950	$58,122	$59,514	$59,514	$59,514
2005	TRAVEL	$419,013	$420,760	$421,311	$421,311	$421,311
2006	RENT - BUILDING	$31,253	$36,123	$36,357	$36,357	$36,357
2007	RENT - MACHINE AND OTHER	$207,971	$218,917	$214,247	$214,247	$214,247
2009	OTHER OPERATING EXPENSE	$114,052,931	$123,807,513	$120,650,738	$117,947,427	$117,947,425

537 State Health Services, Department of

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

OBJECTIVE: 2 Infectious Disease Control, Prevention and Treatment — Service Categories:

STRATEGY: 2 HIV/STD Prevention — Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
3001	CLIENT SERVICES	$37,765	$38,065	$39,634	$39,634	$39,634
4000	GRANTS	$54,854,357	$53,661,207	$48,131,144	$48,525,055	$48,525,055
5000	CAPITAL EXPENDITURES	$0	$104,806	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$187,974,188**	**$197,769,044**	**$193,738,063**	**$191,428,663**	**$191,428,661**
Method of Financing:						
1	General Revenue Fund	$7,498,060	$7,505,299	$7,726,718	$6,280,575	$6,280,574
8005	GR For HIV Services	$46,575,088	$47,421,289	$49,147,804	$48,284,547	$48,284,546
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$54,073,148**	**$54,926,588**	**$56,874,522**	**$54,565,122**	**$54,565,120**
Method of Financing:						
555	Federal Funds					
14.241.000	Housing Opportunities for	$2,715,985	$3,083,400	$2,710,654	$2,710,654	$2,710,654
93.243.000	Project Reg. & Natl Significance	$900,482	$1,055,194	$87,856	$87,856	$87,856
93.283.027	Viral Hepatitis Coord. Project	$65,922	$79,057	$63,340	$63,340	$63,340
93.523.000	ACA-Enhncd HIV Prv Planng Dallas Co	$670,546	$233,665	$30,142	$30,142	$30,142
93.917.000	HIV Care Formula Grants	$81,165,244	$87,281,210	$82,586,393	$82,586,393	$82,586,393
93.940.000	HIV Prevention Activities	$753,450	$0	$0	$0	$0
93.940.002	HIV Prev Prog: HIV Prev Projects	$1,175,915	$0	$0	$0	$0
93.940.003	HIV Prev Prog: Expanded HIV Testing	$2,608,154	$2,469,863	$2,633,414	$2,633,414	$2,633,414

537 State Health Services, Department of

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

OBJECTIVE: 2 Infectious Disease Control, Prevention and Treatment — Service Categories:

STRATEGY: 2 HIV/STD Prevention — Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
93.940.004	HIV Prev Prog:Addressing Syndemics	$231,155	$301,632	$126,266	$126,266	$126,266
93.940.005	HIV Prev Prog: TX Nat'l Behav Surve	$382,455	$517,786	$383,396	$383,396	$383,396
93.940.006	HIVPrev Prog:Ctgry A: HIV Prev Core	$10,972,729	$13,954,838	$14,120,977	$14,120,977	$14,120,977
93.944.000	Human Immunodeficiency V	$2,253,733	$2,298,677	$2,480,158	$2,480,158	$2,480,158
93.944.002	Morbidity and Risk Behavior Surv.	$504,955	$524,410	$442,869	$442,869	$442,869
93.977.000	Preventive Health Servic	$6,061,617	$6,542,724	$6,698,076	$6,698,076	$6,698,076
CFDA Subtotal, Fund 555		$110,462,342	$118,342,456	$112,363,541	$112,363,541	$112,363,541
SUBTOTAL, MOF (FEDERAL FUNDS)		**$110,462,342**	**$118,342,456**	**$112,363,541**	**$112,363,541**	**$112,363,541**
Method of Financing:						
666	Appropriated Receipts	$23,438,698	$24,500,000	$24,500,000	$24,500,000	$24,500,000
SUBTOTAL, MOF (OTHER FUNDS)		**$23,438,698**	**$24,500,000**	**$24,500,000**	**$24,500,000**	**$24,500,000**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$191,428,663**	**$191,428,661**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$187,974,188**	**$197,769,044**	**$193,738,063**	**$191,428,663**	**$191,428,661**
FULL TIME EQUIVALENT POSITIONS:		**192.9**	**192.9**	**208.0**	**208.0**	**208.0**

537 State Health Services, Department of

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017

STRATEGY DESCRIPTION AND JUSTIFICATION:

Chapters 81 & 85 HSC provide authority to establish and administer HIV/STD surveillance, prevention, and service programs. In addition, educate the public about HIV/STD prevention. The DSHS HIV/STD Program administers the Texas HIV Medication Program (THMP), which provides treatment medications to low income, uninsured or underinsured Texas residents. The program also provides STD treatment medications to eligible public health providers and administers locally delivered HIV treatment and prevention services. Treatment services focus on delivery of outpatient medical care to persons with HIV and related supportive services also used to coordinate care. Prevention services focus on populations at high risk of acquiring or transmitting HIV or other STDs. These services include counseling and testing; linkage to treatment and care, and partner services/contact tracing for persons newly diagnosed with HIV or other STDs. The program also coordinates DSHS efforts to prevent viral hepatitis. The HIV/STD Epidemiology and Surveillance program analyzes and determines trends in the incidence and prevalence of HIV infection by age, gender, race, ethnicity, and transmission category and annually projecting the number of HIV cases expected in the state. This program also provides annual projections for the number of HIV cases expected in Texas and epidemiologic analyses for use in planning, developing, and evaluating HIV-related programs and services.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The numbers of undiagnosed and untreated STD, HIV, and viral hepatitis cases make control and prevention difficult. Although treatment for these conditions have added decades of productive life for those living with these infections, medical treatment of HIV and viral hepatitis infection is complex and costly, and the rising costs of new medications and treatments coupled with the increasing number of persons who requires assistance with these services are an ongoing challenge. Treatment for viral hepatitis is difficult to access for Texans without insurance, as public funding for treatment is extremely limited. New treatments for hepatitis C can provide a functional cure but are expensive. Discrimination, stigma, poverty, complex cultural differences in attitudes towards sexual and drug use behaviors, and frequent diagnoses of mental illness and addiction among populations most at risk for HIV/STD and viral hepatitis create barriers to delivering services and contributes to the spread of HIV/STD in many areas of the state. The Ryan White Part B grant requires the state to match $1 in state contributions for every $2 of federal expenditures. The state is also required to maintain a level of expenditures.

537 State Health Services, Department of

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

OBJECTIVE: 2 Infectious Disease Control, Prevention and Treatment — Service Categories:

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Output Measures:						
KEY 1	Number of Communicable Disease Investigations Conducted	226,798.00	200,000.00	200,000.00	200,000.00	200,000.00
2	Number Zoonotic Disease Surveillance Activities Conducted	51,137.00	55,000.00	55,000.00	55,000.00	55,000.00
Objects of Expense:						
1001	SALARIES AND WAGES	$3,661,275	$3,922,638	$4,252,182	$4,252,182	$4,252,182
1002	OTHER PERSONNEL COSTS	$128,145	$137,292	$148,826	$148,826	$148,826
2001	PROFESSIONAL FEES AND SERVICES	$524,393	$683,470	$986,771	$986,771	$986,771
2002	FUELS AND LUBRICANTS	$100,945	$130,204	$151,280	$151,280	$151,280
2003	CONSUMABLE SUPPLIES	$45,148	$45,631	$46,900	$46,900	$46,900
2004	UTILITIES	$6,810	$7,581	$7,957	$7,957	$7,957
2005	TRAVEL	$144,079	$147,894	$148,193	$148,193	$148,193
2006	RENT - BUILDING	$10,336	$12,403	$14,761	$14,761	$14,761
2007	RENT - MACHINE AND OTHER	$96,161	$97,376	$97,376	$99,717	$99,717
2009	OTHER OPERATING EXPENSE	$3,644,173	$3,904,626	$2,366,494	$2,640,164	$2,640,163
3001	CLIENT SERVICES	$11,803	$11,803	$12,688	$12,688	$12,688
4000	GRANTS	$8,645,236	$12,752,267	$12,102,911	$13,189,409	$13,189,409

537 State Health Services, Department of

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

OBJECTIVE: 2 Infectious Disease Control, Prevention and Treatment — Service Categories:

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, OBJECT OF EXPENSE		**$17,018,504**	**$21,853,185**	**$20,336,339**	**$21,698,848**	**$21,698,847**
Method of Financing:						
1	General Revenue Fund	$6,638,330	$6,956,653	$5,567,070	$6,929,579	$6,929,578
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$6,638,330**	**$6,956,653**	**$5,567,070**	**$6,929,579**	**$6,929,578**
Method of Financing:						
5032	Animal Friendly	$228,067	$0	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$228,067**	**$0**	**$0**	**$0**	**$0**
Method of Financing:						
555	Federal Funds					
93.070.002	Healthy Homes and Lead	$334,181	$0	$0	$0	$0
93.215.000	Hansen s Disease National	$176,702	$416,670	$347,469	$347,469	$347,469
93.283.000	CENTERS FOR DISEASE CONTR	$82,338	$772,384	$835,787	$835,787	$835,787
93.283.001	CHRONIC DISEASE PREVENTIO	$0	$71,943	$67,606	$67,606	$67,606
93.283.011	STATE EPIDEMIOLOGY & LAB	$179,759	$20,301	$0	$0	$0
93.521.000	ACA- Enhance Epi, Lab&Hlth Info Sys	$683,190	$297,792	$150,439	$150,439	$150,439
93.566.000	Refugee and Entrant Assis	$8,653,853	$12,833,195	$12,920,856	$12,920,856	$12,920,856
93.576.000	Refugee and Entrant	$40,610	$132,597	$95,462	$95,462	$95,462

537 State Health Services, Department of

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

OBJECTIVE: 2 Infectious Disease Control, Prevention and Treatment — Service Categories:

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
CFDA Subtotal, Fund 555		$10,150,633	$14,544,882	$14,417,619	$14,417,619	$14,417,619
SUBTOTAL, MOF (FEDERAL FUNDS)		**$10,150,633**	**$14,544,882**	**$14,417,619**	**$14,417,619**	**$14,417,619**
Method of Financing:						
666	Appropriated Receipts	$0	$1,650	$1,650	$1,650	$1,650
777	Interagency Contracts	$1,474	$0	$0	$0	$0
802	License Plate Trust Fund No. 0802	$0	$350,000	$350,000	$350,000	$350,000
SUBTOTAL, MOF (OTHER FUNDS)		**$1,474**	**$351,650**	**$351,650**	**$351,650**	**$351,650**
Rider Appropriations:						
5032 Animal Friendly						
18 2	Specialty License Plate Revenue				$0	$0
TOTAL, RIDER & UNEXPENDED BALANCES APPROP					**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$21,698,848**	**$21,698,847**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$17,018,504**	**$21,853,185**	**$20,336,339**	**$21,698,848**	**$21,698,847**
FULL TIME EQUIVALENT POSITIONS:		**69.1**	**73.3**	**77.9**	**77.9**	**77.9**

537 State Health Services, Department of

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017

STRATEGY DESCRIPTION AND JUSTIFICATION:

Infectious disease surveillance and epidemiology play a vital role in defining, maintaining, and improving public health response to disasters, disease outbreaks, or healthcare associated infections and in creating plans for effective disease prevention. These are essential Public Health Services critical to the health and safety of communities, including disease prevention education; treatment information and options; public awareness campaigns and surveillance of existing and emerging infectious diseases. Persons with Hansen's disease (leprosy) receive treatment, medications, and rehabilitative support. Refugee Health assists official refugees with health assessments, referrals, interpreter training; and access to culturally, linguistically appropriate health, mental health and social services. Zoonotic disease control reduces incidence of animal diseases infecting humans by investigating diseases, distributing biologicals for human rabies exposure; inspecting quarantine facilities; distributing oral rabies vaccine to wildlife and training animal control officers.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Emergence of new infectious diseases or epidemics of certain diseases affect this strategy. Public health resources are strained by increases in official refugees as well as increases in secondary refugee arrivals resettling in areas of the state where health and social services are limited.

537 State Health Services, Department of

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

OBJECTIVE: 2 Infectious Disease Control, Prevention and Treatment — Service Categories:

STRATEGY: 4 TB Surveillance and Prevention — Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	$4,867,032	$4,976,591	$5,469,816	$5,469,816	$5,469,816
1002	OTHER PERSONNEL COSTS	$170,346	$174,181	$191,444	$191,444	$191,444
2001	PROFESSIONAL FEES AND SERVICES	$1,541,448	$1,445,015	$1,237,474	$1,237,474	$1,237,474
2002	FUELS AND LUBRICANTS	$32,070	$32,562	$32,562	$32,562	$32,562
2003	CONSUMABLE SUPPLIES	$23,483	$28,449	$35,736	$35,736	$35,736
2004	UTILITIES	$90,623	$115,720	$118,195	$118,195	$118,195
2005	TRAVEL	$389,518	$417,154	$434,697	$434,697	$434,697
2006	RENT - BUILDING	$19,673	$20,324	$21,104	$21,104	$21,104
2007	RENT - MACHINE AND OTHER	$132,043	$136,102	$138,418	$138,418	$138,418
2009	OTHER OPERATING EXPENSE	$4,579,519	$6,789,292	$6,511,133	$6,487,013	$6,487,013
3001	CLIENT SERVICES	$419,708	$421,026	$504,407	$504,407	$504,407
4000	GRANTS	$11,937,949	$13,401,267	$13,470,313	$13,494,433	$13,494,433
5000	CAPITAL EXPENDITURES	$164,345	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$24,367,757**	**$27,957,683**	**$28,165,299**	**$28,165,299**	**$28,165,299**
Method of Financing:						
1	General Revenue Fund	$18,460,475	$19,563,839	$20,899,273	$20,899,273	$20,899,273

537 State Health Services, Department of

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

OBJECTIVE: 2 Infectious Disease Control, Prevention and Treatment — Service Categories:

STRATEGY: 4 TB Surveillance and Prevention — Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$18,460,475**	**$19,563,839**	**$20,899,273**	**$20,899,273**	**$20,899,273**
Method of Financing:						
555	Federal Funds					
93.116.000	Project & Coop Agreements: TB	$5,907,282	$7,058,410	$7,266,026	$7,266,026	$7,266,026
CFDA Subtotal, Fund 555		$5,907,282	$7,058,410	$7,266,026	$7,266,026	$7,266,026
SUBTOTAL, MOF (FEDERAL FUNDS)		**$5,907,282**	**$7,058,410**	**$7,266,026**	**$7,266,026**	**$7,266,026**
Method of Financing:						
709	DSHS Pub Hlth Medicd Reimb	$0	$1,335,434	$0	$0	$0
SUBTOTAL, MOF (OTHER FUNDS)		**$0**	**$1,335,434**	**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$28,165,299**	**$28,165,299**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$24,367,757**	**$27,957,683**	**$28,165,299**	**$28,165,299**	**$28,165,299**
FULL TIME EQUIVALENT POSITIONS:		**121.0**	**122.5**	**132.0**	**132.0**	**132.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

537 State Health Services, Department of

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017

Tuberculosis (TB) surveillance, epidemiology, screening, and case management play a vital role in defining, maintaining, and improving public health response to disease outbreaks, in creating plans for effective disease prevention; and providing appropriate care to persons with tuberculosis (TB). These are essential public health services critical to the health and safety of communities, including disease prevention education; treatment information and options; health promotion and public awareness campaigns, and surveillance of existing infectious diseases. TB management strategies include preventing new cases of infection and disease with by identifying, finding and curing all persons with TB and reducing the impact of multidrug and extensively drug-resistant TB in Texas.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Increasing comorbidities among persons with active TB disease present challenges to this strategy including rising numbers of newly-arriving official refugees. Public health resources are strained by increases in official refugees as well as increases in secondary refugee arrivals resettling in areas of the State where health and social services are limited. There is also a lack of adequately trained interpreters to ensure access to culturally and linguistically appropriate services. Newer technologies for diagnosing tuberculosis, while more costly, offer significantly increased accuracy and improved targeting of resources. While the number of TB cases is significantly less than a decade ago, the level of complexity among the newly diagnosed present treatment challenges due in part to delayed diagnosis and increasing medical comorbidities such as diabetes. This indicates a continuing need for efforts to implement effective prevention and control activities.

537 State Health Services, Department of

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

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

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Output Measures:						
1	Number of Diabetes-related Prevention Activities	338,403.00	238,000.00	238,000.00	238,000.00	238,000.00
Objects of Expense:						
1001	SALARIES AND WAGES	$2,367,432	$2,317,479	$2,669,316	$2,669,316	$2,669,316
1002	OTHER PERSONNEL COSTS	$82,860	$81,112	$93,426	$93,426	$93,426
2001	PROFESSIONAL FEES AND SERVICES	$2,148,123	$3,467,357	$961,749	$932,597	$932,597
2002	FUELS AND LUBRICANTS	$392	$1,134	$1,134	$1,134	$1,134
2003	CONSUMABLE SUPPLIES	$10,432	$13,849	$3,849	$3,849	$3,849
2004	UTILITIES	$8,240	$13,717	$13,717	$13,717	$13,717
2005	TRAVEL	$97,509	$91,337	$51,337	$51,337	$51,337
2006	RENT - BUILDING	$29,380	$29,186	$29,346	$29,886	$29,886
2007	RENT - MACHINE AND OTHER	$24,428	$25,980	$21,980	$21,980	$21,980
2009	OTHER OPERATING EXPENSE	$1,642,466	$3,129,007	$934,607	$940,460	$940,460
4000	GRANTS	$10,697,152	$12,021,567	$6,250,273	$4,526,702	$4,526,702
5000	CAPITAL EXPENDITURES	$18,204	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$17,126,618**	**$21,191,725**	**$11,030,734**	**$9,284,404**	**$9,284,404**

Method of Financing:

537 State Health Services, Department of

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

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

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1	General Revenue Fund	$4,452,535	$7,469,976	$7,577,044	$6,523,510	$6,523,510
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$4,452,535**	**$7,469,976**	**$7,577,044**	**$6,523,510**	**$6,523,510**
Method of Financing:						
555	Federal Funds					
20.600.002	CAR SEAT & OCCUPANT PROJ	$870,736	$889,789	$945,273	$945,273	$945,273
93.283.023	Comprehensive Cancer Control	$324,396	$418,548	$282,587	$282,587	$282,587
93.283.029	TX Hlth Disease & Stroke Prev Prog	$288,748	$0	$0	$0	$0
93.283.033	CDC I&TA Chronic Disease - Diabetes	$629,328	$176,672	$0	$0	$0
93.531.000	ACA-Trnsfrmng-HlthyPeopletoHlthComm	$10,205,555	$10,733,618	$692,796	$0	$0
93.544.000	ACA-Coor Chrnc Dis Prev & Hlth Prom	$298,235	$713,040	$0	$0	$0
93.757.001	Prevent Control Promote Schl Health	$0	$110,300	$1,440,372	$1,440,372	$1,440,372
93.758.000	Prev Hlth & Hlth Svcs Block Grant	$0	$101,371	$86,662	$86,662	$86,662
93.945.000	Assistance Program for Chronic Dis.	$57,085	$551,492	$0	$0	$0
93.991.000	Preventive Health and Hea	$0	$20,919	$0	$0	$0
CFDA Subtotal, Fund	555	$12,674,083	$13,715,749	$3,447,690	$2,754,894	$2,754,894
SUBTOTAL, MOF (FEDERAL FUNDS)		**$12,674,083**	**$13,715,749**	**$3,447,690**	**$2,754,894**	**$2,754,894**
Method of Financing:						
802	License Plate Trust Fund No. 0802	$0	$6,000	$6,000	$6,000	$6,000

537 State Health Services, Department of

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

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

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
SUBTOTAL, MOF (OTHER FUNDS)		**$0**	**$6,000**	**$6,000**	**$6,000**	**$6,000**
Rider Appropriations:						
5134	Be a Blood Donor Plates					
18 4	Specialty License Plate Revenue				$0	$0
TOTAL, RIDER & UNEXPENDED BALANCES APPROP					**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$9,284,404**	**$9,284,404**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$17,126,618**	**$21,191,725**	**$11,030,734**	**$9,284,404**	**$9,284,404**
FULL TIME EQUIVALENT POSITIONS:		**48.7**	**47.2**	**53.3**	**53.3**	**53.3**

STRATEGY DESCRIPTION AND JUSTIFICATION:

Funds health promotion/wellness activities reduction of primary/secondary risk factors for common, chronic conditions representing a burden on Texas resources. Initiatives include educating healthcare systems, community leaders, early childhood centers, school systems and worksites on effective strategies to reduce risks for chronic diseases and child passenger injuries; training, and technical assistance to help communities develop plans and implement local policies; surveillance/monitoring; promoting proven clinical preventive/chronic care practices; identifying sustainable models for linking clients in clinical settings to community based services, child safety seats and seat check-ups; support of mandated statewide councils; and leadership for development and implementation of state agency model worksite wellness program.

537 State Health Services, Department of

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

DSHS complies with Centers for Disease Control and Prevention guidance and standards for programs that address prevention and control of chronic conditions, such as obesity, cardiovascular disease and stroke, cancer, asthma, and diabetes. Community-based Diabetes Education Programs provide self-management education for persons with diabetes and lifestyle change classes related to nutrition and physical activity in order to reduce risk for type 2 diabetes and its complications. The primary source of funding for Safe Riders (child passenger safety) is provided through federal highway 402 funds (Catalog of Federal Domestic Assistance 20.600.002). Statewide councils/advisory boards provide systematic and regular stakeholder input for the development of plans, policies and strategies that assist DSHS and other agencies to address chronic conditions. Chronic disease prevention programs coordinate the planning and delivery of services around common goals and objectives, common risk factors, and common state and community partners. Numerous risk factor and demographic trends impact chronic disease prevention such as increases in obesity. These are factors related to increases in type 2 diabetes, cardiovascular disease, and stroke.

537 State Health Services, Department of

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

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

STRATEGY: 2 Reducing the Use of Tobacco Products Statewide — Service: 25 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	$466,266	$569,995	$729,300	$729,300	$729,300
1002	OTHER PERSONNEL COSTS	$16,319	$19,950	$25,526	$25,526	$25,526
2001	PROFESSIONAL FEES AND SERVICES	$819,901	$1,319,901	$1,259,901	$1,034,901	$1,034,901
2002	FUELS AND LUBRICANTS	$496	$506	$516	$532	$532
2003	CONSUMABLE SUPPLIES	$1,865	$1,902	$1,940	$1,940	$1,940
2004	UTILITIES	$5,943	$6,121	$6,824	$6,824	$6,824
2005	TRAVEL	$31,522	$34,539	$32,539	$30,542	$30,542
2006	RENT - BUILDING	$538	$568	$585	$614	$614
2007	RENT - MACHINE AND OTHER	$3,468	$3,537	$3,643	$3,716	$3,716
2009	OTHER OPERATING EXPENSE	$3,396,378	$6,551,651	$5,059,840	$3,537,376	$3,537,375
4000	GRANTS	$4,348,450	$7,577,688	$7,588,490	$7,252,710	$7,252,710
TOTAL, OBJECT OF EXPENSE		**$9,091,146**	**$16,086,358**	**$14,709,104**	**$12,623,981**	**$12,623,980**
Method of Financing:						
1	General Revenue Fund	$0	$0	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$0**	**$0**	**$0**	**$0**	**$0**

537 State Health Services, Department of

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

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

STRATEGY: 2 Reducing the Use of Tobacco Products Statewide — Service: 25 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Method of Financing:						
5044	Tobacco Education/Enforce	$5,085,033	$10,076,727	$6,977,820	$8,527,274	$8,527,273
8140	Tobacco Edu/Enforce-Medicaid Match	$0	$100,000	$100,000	$100,000	$100,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$5,085,033**	**$10,176,727**	**$7,077,820**	**$8,627,274**	**$8,627,273**
Method of Financing:						
555	Federal Funds					
93.000.000	National Death Index	$1,043,755	$1,167,986	$1,403,935	$1,403,935	$1,403,935
93.283.007	TOBACCO USE PREVENTION	$1,228,878	$1,757,457	$1,496,549	$1,496,549	$1,496,549
93.520.000	ACA-Cllb Chrnc Ds Hlth Pro-Tobacco	$97,040	$0	$0	$0	$0
93.735.000	State PH Approaches-Quitline Capac.	$1,309,261	$1,695,394	$996,223	$996,223	$996,223
93.778.003	XIX 50%	$100,000	$100,000	$100,000	$100,000	$100,000
CFDA Subtotal, Fund	555	$3,778,934	$4,720,837	$3,996,707	$3,996,707	$3,996,707
SUBTOTAL, MOF (FEDERAL FUNDS)		**$3,778,934**	**$4,720,837**	**$3,996,707**	**$3,996,707**	**$3,996,707**
Method of Financing:						
709	DSHS Pub Hlth Medicd Reimb	$0	$0	$3,145,180	$0	$0
777	Interagency Contracts	$227,179	$1,188,794	$489,397	$0	$0

537 State Health Services, Department of

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

CODE DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
SUBTOTAL, MOF (OTHER FUNDS)	**$227,179**	**$1,188,794**	**$3,634,577**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				**$12,623,981**	**$12,623,980**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	**$9,091,146**	**$16,086,358**	**$14,709,104**	**$12,623,981**	**$12,623,980**
FULL TIME EQUIVALENT POSITIONS:	**9.4**	**11.4**	**14.3**	**14.3**	**14.3**

STRATEGY DESCRIPTION AND JUSTIFICATION:

Under the authority of Health and Safety Code Chapter 161, Subchapters N and O, Government Code 403.105-403.1069, and the Permanent Endowment for Tobacco Education and Enforcement, the program provides comprehensive tobacco prevention and control activities at various levels throughout the state. These activities include: community mobilization, tobacco prevention education in schools and communities; cessation activities through education and a statewide telephone and on-line counseling service; enforcement of state and local tobacco laws and a mandated statewide tobacco awareness class for youth; public education through the use of various mediums; receiving and maintaining tobacco ingredient lists; surveillance of tobacco use by youth and adults; and evaluation of program outcomes. The program implements these functions through regional staff and contracts with local health departments, regional substance abuse prevention contractors, a media firm (for development and placement of tobacco prevention and cessation messages), a national Quitline service provider (for cessation services) and state institutions of higher education (for evaluation studies, statewide youth leadership initiatives, and enforcement activities).

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

537 State Health Services, Department of

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017

Tobacco use is the number one preventable cause of death, yet 3 million adults and over 400,000 youth in Texas use tobacco products. Cancer, heart disease, stroke and emphysema are associated with tobacco use as well as complications that occur in persons with asthma or diabetes. Health care costs in Texas directly linked to smoking amount to $4.6 billion annually with Medicaid covering $1.26 billion of the cost. Widespread, long-term reduction in tobacco use is best achieved through changes in social environment. These social changes must be coordinated locally through community partners. Federal funding requires local activities and matching state dollars. The Texas program has CDC funds to provide telephone Quitline services.

537 State Health Services, Department of

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

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

STRATEGY: 3 Abstinence Education — Service: 23 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Output Measures:						
KEY 1	Number of Persons Served in Abstinence Education Programs	45,896.00	48,000.00	48,000.00	48,000.00	48,000.00
Objects of Expense:						
1001	SALARIES AND WAGES	$260,592	$246,939	$410,463	$410,463	$410,463
1002	OTHER PERSONNEL COSTS	$9,121	$8,643	$14,366	$14,366	$14,366
2001	PROFESSIONAL FEES AND SERVICES	$546,139	$596,819	$551,768	$547,378	$547,378
2003	CONSUMABLE SUPPLIES	$2,199	$1,594	$1,594	$1,594	$1,594
2004	UTILITIES	$197	$207	$218	$218	$218
2005	TRAVEL	$31,695	$33,703	$35,388	$35,388	$35,388
2006	RENT - BUILDING	$5,790	$6,088	$6,392	$6,392	$6,392
2007	RENT - MACHINE AND OTHER	$2,940	$3,087	$3,241	$3,241	$3,241
2009	OTHER OPERATING EXPENSE	$1,710,010	$1,933,992	$1,471,915	$1,467,524	$1,467,524
4000	GRANTS	$2,488,032	$2,850,902	$2,762,374	$2,757,983	$2,757,983
TOTAL, OBJECT OF EXPENSE		**$5,056,715**	**$5,681,974**	**$5,257,719**	**$5,244,547**	**$5,244,547**
Method of Financing:						
1	General Revenue Fund	$666,569	$602,671	$629,015	$615,843	$615,843

537 State Health Services, Department of

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

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

STRATEGY: 3 Abstinence Education — Service: 23 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$666,569**	**$602,671**	**$629,015**	**$615,843**	**$615,843**
Method of Financing:						
555	Federal Funds					
93.235.000	ABSTINENCE EDUCATION	$4,390,146	$5,079,303	$4,628,704	$4,628,704	$4,628,704
CFDA Subtotal, Fund 555		$4,390,146	$5,079,303	$4,628,704	$4,628,704	$4,628,704
SUBTOTAL, MOF (FEDERAL FUNDS)		**$4,390,146**	**$5,079,303**	**$4,628,704**	**$4,628,704**	**$4,628,704**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$5,244,547**	**$5,244,547**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$5,056,715**	**$5,681,974**	**$5,257,719**	**$5,244,547**	**$5,244,547**
FULL TIME EQUIVALENT POSITIONS:		**5.8**	**5.4**	**8.8**	**8.8**	**8.8**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The funding in this strategy enables DSHS to provide abstinence education for youth grades 5th – 12th in order to delay initiation of sexual activity as part of a continuum of services to decrease the teen birth rate and rate of sexually transmitted infections in youth age 15-19. Some abstinence funding is also used for the development and distribution of state-wide resources. School districts, community organizations, youth, and parents can access these resources via web-sites, toolkits, and booklets/DVD information. Delaying or preventing sexual activity in adolescents reduces unwanted pregnancies and the incidences of HIV/STIs in Texas saving state and local resources.

537 State Health Services, Department of

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The federal Abstinence Education Program is administered by the Family and Youth Services Bureau in the Administration of Children and Families at U. S. Department of Health and Human Services (DHHS) and requires matching state or local funds. Federal funding for abstinence education has been restored in Section 2954 of the Patient Protection and Affordable Care Act. The legal authority for the program is the Personal Responsibility and Work Opportunity Reconciliation Act of 1996.

537 State Health Services, Department of

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

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

STRATEGY: 4 Kidney Health Care — Service: 22 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Output Measures:						
KEY 1	Number of Kidney Health Clients Provided Services	19,935.00	19,485.00	17,940.00	18,782.00	18,782.00
Efficiency Measures:						
1	Average Cost Per Chronic Disease Service - Kidney Health Care	919.12	1,024.00	1,045.00	1,030.00	1,030.00
Objects of Expense:						
1001	SALARIES AND WAGES	$1,613,808	$1,471,357	$1,753,343	$1,753,343	$1,753,343
1002	OTHER PERSONNEL COSTS	$56,483	$51,497	$61,367	$61,367	$61,367
2001	PROFESSIONAL FEES AND SERVICES	$169,512	$149,282	$144,339	$146,925	$146,925
2003	CONSUMABLE SUPPLIES	$4,744	$4,705	$3,500	$3,605	$3,605
2004	UTILITIES	$7,831	$8,162	$8,603	$8,861	$8,861
2005	TRAVEL	$2,528	$2,625	$2,850	$2,936	$2,936
2006	RENT - BUILDING	$213	$331	$421	$429	$429
2007	RENT - MACHINE AND OTHER	$13,443	$14,143	$14,143	$14,567	$14,566
2009	OTHER OPERATING EXPENSE	$1,181,359	$407,590	$421,348	$472,576	$472,576
3001	CLIENT SERVICES	$18,484,775	$17,827,010	$16,328,791	$16,873,095	$16,873,095
TOTAL, OBJECT OF EXPENSE		**$21,534,696**	**$19,936,702**	**$18,738,705**	**$19,337,704**	**$19,337,703**

537 State Health Services, Department of

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

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

STRATEGY: 4 Kidney Health Care — Service: 22 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Method of Financing:						
1	General Revenue Fund	$12,818,245	$12,519,808	$11,321,811	$11,920,810	$11,920,809
8046	Vendor Drug Rebates-Pub Health	$8,406,967	$7,195,455	$7,195,455	$7,195,455	$7,195,455
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$21,225,212**	**$19,715,263**	**$18,517,266**	**$19,116,265**	**$19,116,264**
Method of Financing:						
666	Appropriated Receipts	$309,484	$221,439	$221,439	$221,439	$221,439
SUBTOTAL, MOF (OTHER FUNDS)		**$309,484**	**$221,439**	**$221,439**	**$221,439**	**$221,439**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$19,337,704**	**$19,337,703**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$21,534,696**	**$19,936,702**	**$18,738,705**	**$19,337,704**	**$19,337,703**
FULL TIME EQUIVALENT POSITIONS:		**34.4**	**30.9**	**36.1**	**36.1**	**36.1**

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy funds kidney health care specialty services and the infrastructure required to determine client eligibility and to process claims. Kidney health benefits include medical, drug, and transportation services and payment of Medicare Part D premiums. Medical services are provided through contractual agreements with hospitals, dialysis facilities, and physicians. Drug benefits are provided through contractual agreements with Medicare Prescription Drug Plans and retail pharmacies that dispense the drugs directly to the clients. (Legislative Authority - Health and Safety Code Chapter 42).

537 State Health Services, Department of

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The demand for services in this strategy continues to grow due to the high incidence of end-stage renal disease in the diabetic and hypertensive populations and the increase in the aging population.

537 State Health Services, Department of

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

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

STRATEGY: 5 Children with Special Health Care Needs — Service: 22 Income: A.1 Age: B.1

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Output Measures:						
	1 # of CSHCN Clients Receiving Case Management	3,526.00	4,646.00	4,646.00	4,646.00	4,646.00
KEY	2 Avg Mon Caseload CSHCN Clients Receiving Health Care Benefits	978.00	1,203.00	1,173.00	1,008.00	1,008.00
Efficiency Measures:						
	1 Average Annual Cost Per CSHCN Client Receiving Case Management	998.00	723.34	723.34	723.00	723.00
	2 Average Monthly Cost Per CSHCN Client Receiving Health Care Benefits	1,801.14	2,013.00	2,013.00	1,836.00	1,836.00
Explanatory/Input Measures:						
	1 # of Clients Removed from Waiting List & Provided Health Care Benefits	271.00	226.00	226.00	226.00	226.00
Objects of Expense:						
1001	SALARIES AND WAGES	$4,803,662	$4,927,363	$5,086,614	$5,086,614	$5,086,614
1002	OTHER PERSONNEL COSTS	$168,128	$172,458	$178,031	$178,031	$178,031
2001	PROFESSIONAL FEES AND SERVICES	$3,512,511	$3,534,088	$3,538,117	$3,538,117	$3,538,117
2002	FUELS AND LUBRICANTS	$17,941	$18,691	$18,984	$18,984	$18,984
2003	CONSUMABLE SUPPLIES	$40,546	$41,705	$43,092	$43,092	$43,092
2004	UTILITIES	$40,775	$41,419	$43,120	$43,120	$43,120

537 State Health Services, Department of

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

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

STRATEGY: 5 Children with Special Health Care Needs — Service: 22 Income: A.1 Age: B.1

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2005	TRAVEL	$88,247	$94,011	$95,613	$95,613	$95,613
2006	RENT - BUILDING	$5,928	$6,108	$6,262	$6,262	$6,262
2007	RENT - MACHINE AND OTHER	$33,244	$50,543	$50,543	$51,758	$51,758
2009	OTHER OPERATING EXPENSE	$1,661,208	$1,650,489	$1,647,751	$1,646,536	$1,646,536
3001	CLIENT SERVICES	$23,247,086	$27,173,652	$27,275,325	$27,676,979	$27,676,977
4000	GRANTS	$2,888,417	$2,926,440	$2,931,150	$2,936,150	$2,936,150
TOTAL, OBJECT OF EXPENSE		**$36,507,693**	**$40,636,967**	**$40,914,602**	**$41,321,256**	**$41,321,254**
Method of Financing:						
1	General Revenue Fund	$5,190,331	$10,431,810	$9,906,229	$10,169,020	$10,169,019
8003	GR For Mat & Child Health	$19,269,660	$17,767,534	$17,479,809	$17,623,672	$17,623,671
8046	Vendor Drug Rebates-Pub Health	$968,239	$690,902	$690,902	$690,902	$690,902
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$25,428,230**	**$28,890,246**	**$28,076,940**	**$28,483,594**	**$28,483,592**
Method of Financing:						
555	Federal Funds					
	93.994.000 Maternal and Child Healt	$11,079,463	$11,746,721	$12,837,662	$12,837,662	$12,837,662
CFDA Subtotal, Fund 555		$11,079,463	$11,746,721	$12,837,662	$12,837,662	$12,837,662

537 State Health Services, Department of

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
	SUBTOTAL, MOF (FEDERAL FUNDS)	**$11,079,463**	**$11,746,721**	**$12,837,662**	**$12,837,662**	**$12,837,662**
	TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				**$41,321,256**	**$41,321,254**
	TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	**$36,507,693**	**$40,636,967**	**$40,914,602**	**$41,321,256**	**$41,321,254**
	FULL TIME EQUIVALENT POSITIONS:	**115.0**	**117.4**	**118.8**	**118.8**	**118.8**

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy funds health care services and benefits for children with special health care needs. The program is mandated and partially funded by the Title V Maternal and Child Health (MCH) block grant. At least 30% of the MCH funds must be spent on children with special health care needs. The program provides services to eligible children in the areas of early identification, diagnosis, rehabilitation, family support, case management, and quality assurance. Functional activities include: eligibility determination; claims processing; systems development; policy analysis and quality improvement; and case management. The Children with Special Health Care Needs(CSHCN) Services Program develops networks with public and private primary, secondary, tertiary, and allied health care providers to assist children in receiving needed health and related services, including those to prevent further disability, and to support families caring successfully for their children with special health care needs in their homes. This strategy supports: population-based intra and inter-agency efforts to improve systems of care for these children at state, regional, and local levels, including: funding to support education, training and technical assistance; needs assessment; information and referral; and service evaluation. (Legislative Authority–Health and Safety Code, Chapter 35.)

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

537 State Health Services, Department of

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017

The CSHCN Services Program continues to cover children who are not eligible for CHIP or Medicaid, and adults with cystic fibrosis. The program also serves in a “wrap around” role for many who are underinsured. Demand for services continues to exceed resources available and the waiting list (first established in October 2001) is maintained according to program rules. The Title V MCH block grant requires maintenance of state funding for maternal and child health programs at a level of at least $40.2 million.

537 State Health Services, Department of

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

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

STRATEGY: 6 Epilepsy Services — Service: 22 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Explanatory/Input Measures:						
1	Number of Epilepsy Program Clients Provided Services	8,308.00	9,710.00	9,414.00	9,414.00	9,414.00
Objects of Expense:						
4000	GRANTS	$934,109	$2,074,396	$1,798,224	$1,937,811	$1,937,811
TOTAL, OBJECT OF EXPENSE		**$934,109**	**$2,074,396**	**$1,798,224**	**$1,937,811**	**$1,937,811**
Method of Financing:						
1	General Revenue Fund	$934,109	$2,074,396	$1,798,224	$1,937,811	$1,937,811
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$934,109**	**$2,074,396**	**$1,798,224**	**$1,937,811**	**$1,937,811**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$1,937,811**	**$1,937,811**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$934,109**	**$2,074,396**	**$1,798,224**	**$1,937,811**	**$1,937,811**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

The purpose of this strategy is to reduce disability and premature death related to epilepsy by providing treatment support and/or referral assistance. The Epilepsy Program provides funds for outreach activities, case management and medical services for persons with limited financial resources who suffer from uncontrolled seizures. (Legislative Authority - Health and Safety Code, Chapter 40).

537 State Health Services, Department of

GOAL:	1	Preparedness and Prevention Services	Statewide Goal/Benchmark:	3 0
OBJECTIVE:	3	Health Promotion, Chronic Disease Prevention, and Specialty Care	Service Categories:	
STRATEGY:	6	Epilepsy Services	Service: 22 Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The activities in this strategy are experiencing an increase in the incidence and prevalence of clients due to increases in both the general and the aging populations. Costs for the treatment and services for these patients have also increased due to better screening and rising costs of new technology. Due to the complicated nature of epilepsy diagnosis and treatment, health care providers serving this population must have specialized skills, equipment, and other resources to adequately serve clients. With the limited number of contractors providing epilepsy services in this state, managing social support services across large, multi-county service areas is challenging. In addition to effective case management, successful new technologies in diagnosis and treatment for people with epilepsy are being implemented, but often at a higher cost than prior methods. All 254 Texas counties are within current epilepsy contractors' service areas.

537 State Health Services, Department of

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

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

STRATEGY: 7 Hemophilia Services — Service: 22 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Explanatory/Input Measures:						
1	Number of Hemophilia Assistance Program Clients	8.00	12.00	11.00	12.00	12.00
Objects of Expense:						
1001	SALARIES AND WAGES	$21,864	$22,196	$28,300	$28,300	$28,300
1002	OTHER PERSONNEL COSTS	$765	$777	$991	$991	$991
2001	PROFESSIONAL FEES AND SERVICES	$14,036	$14,027	$14,006	$14,006	$14,006
2007	RENT - MACHINE AND OTHER	$181	$183	$185	$185	$185
2009	OTHER OPERATING EXPENSE	$12,657	$12,168	$12,199	$12,195	$12,199
3001	CLIENT SERVICES	$277,443	$277,128	$267,796	$267,800	$267,796
TOTAL, OBJECT OF EXPENSE		**$326,946**	**$326,479**	**$323,477**	**$323,477**	**$323,477**
Method of Financing:						
1	General Revenue Fund	$326,946	$326,479	$323,477	$323,477	$323,477
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$326,946**	**$326,479**	**$323,477**	**$323,477**	**$323,477**

537 State Health Services, Department of

GOAL:	1	Preparedness and Prevention Services	Statewide Goal/Benchmark:	3 0
OBJECTIVE:	3	Health Promotion, Chronic Disease Prevention, and Specialty Care	Service Categories:	
STRATEGY:	7	Hemophilia Services	Service: 22 Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$323,477**	**$323,477**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$326,946**	**$326,479**	**$323,477**	**$323,477**	**$323,477**
FULL TIME EQUIVALENT POSITIONS:		**0.4**	**0.4**	**0.5**	**0.5**	**0.5**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The purpose of this strategy is to reduce disability and premature death related to hemophilia by providing treatment support and/or referral assistance. Hemophilia services are provided for the payment of blood factor products in the treatment and prevention of more costly and disabling complications of hemophilia. The Hemophilia Assistance Program provides limited financial assistance for the reimbursement of blood factor products in the treatment and prevention of complications from hemophilia. (Legislative Authority - Health and Safety Code, Chapter 41).

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Hemophilia services provide an alternative source of funding for uninsured and underinsured persons with hemophilia. Costs to prevent and/or treat persons with hemophilia are very high. Changes in health insurance coverage could impact the use of Hemophilia Assistance Program services; however, most of the clients on the program are not eligible for health insurance (below 100% FLP, not eligible to Texas Medicaid or federal subsidies).

537 State Health Services, Department of

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

OBJECTIVE: 4 Laboratory Operations — Service Categories:

STRATEGY: 1 Laboratory Services — Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Output Measures:						
1	Number of Laboratory Tests Performed	1,609,087.00	1,735,707.00	1,735,707.00	1,560,176.00	1,507,130.00
Efficiency Measures:						
1	Average Cost Per Laboratory Test Performed	24.13	32.00	32.00	35.00	37.00
Objects of Expense:						
1001	SALARIES AND WAGES	$13,308,005	$14,462,649	$15,436,031	$15,436,031	$15,436,031
1002	OTHER PERSONNEL COSTS	$465,780	$506,193	$540,261	$540,261	$540,261
2001	PROFESSIONAL FEES AND SERVICES	$1,323,640	$1,339,086	$1,564,543	$1,564,543	$1,564,543
2002	FUELS AND LUBRICANTS	$4,504	$4,639	$4,825	$4,825	$4,825
2003	CONSUMABLE SUPPLIES	$323,809	$333,523	$382,239	$382,239	$382,239
2004	UTILITIES	$97,914	$100,851	$104,885	$104,885	$104,885
2005	TRAVEL	$74,596	$76,834	$79,907	$79,907	$79,907
2006	RENT - BUILDING	$47,121	$48,535	$52,699	$52,699	$52,699
2007	RENT - MACHINE AND OTHER	$230,012	$458,315	$472,064	$472,064	$472,064
2009	OTHER OPERATING EXPENSE	$24,281,438	$32,785,607	$30,846,745	$30,514,109	$30,514,108
3001	CLIENT SERVICES	$600,424	$1,885,234	$2,287,677	$2,423,244	$2,423,244
5000	CAPITAL EXPENDITURES	$1,925,876	$2,530,600	$2,974,028	$2,974,028	$2,974,028

537 State Health Services, Department of

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

OBJECTIVE: 4 Laboratory Operations — Service Categories:

STRATEGY: 1 Laboratory Services — Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, OBJECT OF EXPENSE		**$42,683,119**	**$54,532,066**	**$54,745,904**	**$54,548,835**	**$54,548,834**
Method of Financing:						
1	General Revenue Fund	$7,178,174	$8,413,586	$8,488,941	$8,451,264	$8,451,263
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$7,178,174**	**$8,413,586**	**$8,488,941**	**$8,451,264**	**$8,451,263**
Method of Financing:						
524	Pub Health Svc Fee Acct	$10,803,343	$12,884,593	$13,203,377	$13,043,985	$13,043,985
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$10,803,343**	**$12,884,593**	**$13,203,377**	**$13,043,985**	**$13,043,985**
Method of Financing:						
555	Federal Funds					
66.034.000	Surv, Stud, Invest, Demos, CAA	$44,230	$77,876	$193,124	$193,124	$193,124
93.074.002	Public Hlth Emergency Preparedness	$9,542	$0	$0	$0	$0
93.103.000	Food and Drug Administrat	$186,402	$227,519	$81,691	$81,691	$81,691
93.103.001	Texas Food Testing Lab	$179,432	$293,636	$223,596	$223,596	$223,596
93.240.000	State Capacity Building	$7,668	$0	$0	$0	$0
93.283.011	STATE EPIDEMIOLOGY & LAB	$63,306	$0	$0	$0	$0
93.448.000	Food Sfty & Security Monitoring	$86,604	$221,305	$235,044	$235,044	$235,044
93.977.000	Preventive Health Servic	$57,353	$78,942	$85,398	$85,398	$85,398

537 State Health Services, Department of

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
93.994.000	Maternal and Child Healt	$902,200	$0	$0	$0	$0
CFDA Subtotal, Fund 555		$1,536,737	$899,278	$818,853	$818,853	$818,853
SUBTOTAL, MOF (FEDERAL FUNDS)		**$1,536,737**	**$899,278**	**$818,853**	**$818,853**	**$818,853**
Method of Financing:						
666	Appropriated Receipts	$116,337	$208,491	$208,615	$208,615	$208,615
709	DSHS Pub Hlth Medicd Reimb	$23,048,528	$32,006,118	$32,006,118	$32,006,118	$32,006,118
777	Interagency Contracts	$0	$120,000	$20,000	$20,000	$20,000
SUBTOTAL, MOF (OTHER FUNDS)		**$23,164,865**	**$32,334,609**	**$32,234,733**	**$32,234,733**	**$32,234,733**
Rider Appropriations:						
709 DSHS Pub Hlth Medicd Reimb						
53 1	Exp Trf Add Public Hlth Med Reimb				$0	$0
TOTAL, RIDER & UNEXPENDED BALANCES APPROP					**$0**	**$0**

537 State Health Services, Department of

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$54,548,835**	**$54,548,834**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$42,683,119**	**$54,532,066**	**$54,745,904**	**$54,548,835**	**$54,548,834**
FULL TIME EQUIVALENT POSITIONS:		**333.1**	**355.6**	**371.0**	**371.0**	**371.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

As required by the Health and Safety Code Chapters 12 (Laboratory Services), 33 (Newborn Screening), 161 (Lead), 435 (Milk), 826 (Quarantined Animals) and in support of federal programs such as the Safe Drinking Water Act, Maternal and Child Health, and Aid to Families with Dependent Children, the Laboratory Services Section provides an essential public health function through laboratory testing to diagnose and investigate community health problems and health hazards. Routine activities include: screening pregnant women for infectious diseases; HIV, STD, and tuberculosis (TB) testing; lead screening in children; testing water and milk for contamination; screening every newborn for twenty-nine disorders; and identifying organisms responsible for disease outbreaks throughout Texas. Services also include: clinical testing for patients of the Texas Center for Infectious Disease, and of the Rio Grande State Center Outpatient Clinic; tests for rare diseases or diseases requiring complex technology in microbiology; and environmental chemistry testing looking for contaminants in consumer products; providing testing for reference or legal purposes for state, local and federal health officials; testing suspect food for agents or chemicals in food-borne outbreaks. The high numbers of samples keep some testing costs low compared to private laboratories. Services help virtually every Texan and every health care program within DSHS and support other agencies' requirements for analytical services.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

537 State Health Services, Department of

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017

The DSHS Laboratory needs to stay scientifically current, maintain high quality in all aspects of the work, and respond to unpredictable infectious disease outbreaks and epidemics. Highly complex scientific and laboratory technology requires continual updating of equipment and staff training. The high volume of samples and rapidly changing technology require continual replacement of equipment to maintain accuracy at increased efficiency. Federal requirements have increased the number of chemicals for which drinking water must be tested. In addition to performing routine cultures for infection, all tuberculosis specimens are also tested for resistance to common medications. The potential for newly recognized or emerging diseases such as SARS or MERS-CoV and pandemic influenza, add to the variety of diseases for which surveillance and testing must be performed. The newborn screening program has expanded due to the increasing number of births. The potential increase in bioterrorism and food-borne outbreaks has increased the demand and frequency for chemical and microbiological analysis of foods and samples of unknown origin. The Laboratory is the primary EPA-approved laboratory in Texas for analysis of drinking water samples.

537 State Health Services, Department of

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

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

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Output Measures:						
	1 Number of WIC Families Provided Nutrition Education & Counseling	2,580,783.00	2,644,180.00	2,644,180.00	2,624,180.00	2,624,180.00
KEY	2 Number of WIC Participants Provided Nutritious Supplemental Food	944,138.00	958,644.00	958,644.00	958,644.00	958,644.00
Efficiency Measures:						
	1 Average Food Costs Per Person Receiving Services	24.23	33.55	35.20	35.20	35.20
Explanatory/Input Measures:						
KEY	1 WIC Breastfeeding Initiation Rate	0.00	0.00	0.00	85.60	86.60
Objects of Expense:						
1001	SALARIES AND WAGES	$11,353,706	$10,260,186	$11,064,482	$11,064,482	$11,064,482
1002	OTHER PERSONNEL COSTS	$397,380	$359,107	$387,257	$387,257	$387,257
2001	PROFESSIONAL FEES AND SERVICES	$4,731,172	$11,707,135	$15,374,769	$15,045,834	$15,045,833
2002	FUELS AND LUBRICANTS	$4,873	$5,377	$5,632	$5,632	$5,632
2003	CONSUMABLE SUPPLIES	$1,349,767	$1,046,413	$1,247,913	$1,248,395	$1,248,395
2004	UTILITIES	$177,304	$201,673	$316,166	$309,843	$309,843
2005	TRAVEL	$288,729	$274,320	$281,690	$286,256	$286,256
2006	RENT - BUILDING	$23,892	$24,196	$25,499	$26,749	$26,749

537 State Health Services, Department of

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

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

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2007	RENT - MACHINE AND OTHER	$142,149	$144,992	$149,341	$152,328	$152,328
2009	OTHER OPERATING EXPENSE	$8,704,393	$6,229,071	$29,646,930	$22,323,333	$22,323,333
3001	CLIENT SERVICES	$587,516,948	$555,156,167	$565,888,950	$579,326,692	$579,308,458
4000	GRANTS	$155,382,680	$178,055,469	$205,127,385	$205,924,837	$205,924,837
5000	CAPITAL EXPENDITURES	$958,200	$15,638,177	$9,201,425	$9,201,425	$9,201,425
TOTAL, OBJECT OF EXPENSE		**$771,031,193**	**$779,102,283**	**$838,717,439**	**$845,303,063**	**$845,284,828**
Method of Financing:						
1	General Revenue Fund	$0	$18,235	$0	$18,235	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$0**	**$18,235**	**$0**	**$18,235**	**$0**
Method of Financing:						
8027	WIC Rebates	$251,961,307	$209,997,000	$196,997,000	$203,497,000	$203,497,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$251,961,307**	**$209,997,000**	**$196,997,000**	**$203,497,000**	**$203,497,000**
Method of Financing:						
369	Fed Recovery & Reinvestment Fund					
	10.578.000 WGS: Elec Benefits Trnsfr -Stimulus	$876	$0	$0	$0	$0
	10.578.001 WGS: Tech Grants/Misc Proj Stimulus	$443,964	$0	$0	$0	$0

537 State Health Services, Department of

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

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

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
CFDA Subtotal, Fund 369		$444,840	$0	$0	$0	$0
555 Federal Funds						
10.557.001	SPECIAL SUPPL FOOD WIC	$485,613,640	$536,787,828	$609,847,777	$609,915,166	$609,915,166
10.557.009	WIC Electronic Benefit Transfer	$279,632	$0	$0	$0	$0
10.557.013	Breastfeeding Peer Counseling	$7,511,831	$6,306,369	$7,872,662	$7,872,662	$7,872,662
10.579.000	Child Nutrition Disc. Grant	$554,295	$1,399,943	$0	$0	$0
93.548.000	ACA-Nutrition,Phy Act&Obesity Prog	$587,946	$12,908	$0	$0	$0
93.994.000	Maternal and Child Healt	$0	$580,000	$0	$0	$0
CFDA Subtotal, Fund 555		$494,547,344	$545,087,048	$617,720,439	$617,787,828	$617,787,828
SUBTOTAL, MOF (FEDERAL FUNDS)		**$494,992,184**	**$545,087,048**	**$617,720,439**	**$617,787,828**	**$617,787,828**
Method of Financing:						
666 Appropriated Receipts		$24,077,702	$24,000,000	$24,000,000	$24,000,000	$24,000,000
SUBTOTAL, MOF (OTHER FUNDS)		**$24,077,702**	**$24,000,000**	**$24,000,000**	**$24,000,000**	**$24,000,000**
Rider Appropriations:						
8027 WIC Rebates						
24 1 WIC Rebates					$0	$0

537 State Health Services, Department of

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, RIDER & UNEXPENDED BALANCES APPROP					**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$845,303,063**	**$845,284,828**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$771,031,193**	**$779,102,283**	**$838,717,439**	**$845,303,063**	**$845,284,828**
FULL TIME EQUIVALENT POSITIONS:		**235.1**	**208.7**	**220.0**	**220.0**	**220.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy funds the activities of the Women, Infants, and Children (WIC) program. WIC provides nutrition education and food assistance to infants, children up to age five, and women who are pregnant, breastfeeding or postpartum who are at or below 185% of the federal poverty level and who have nutrition-related health problems. WIC leads the state in breastfeeding promotion and support. Clients are screened and referred to other health and human services when a need is identified. (Legislative Authority-United States Department of Agriculture (USDA) Section 17 of the Child Nutrition Act of 1966, as amended. State statutory authority, Title II, Omnibus Hunger Act of 1985 (Chapter 875, Acts of the 71st Legislature, Regular Session, 1989, as amended; Health and Safety Code, Ch. 11 & 12).

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Federal rules and regulations, rebates on infant formula and infant cereal, food inflation and deflation, Medicaid reimbursements for special infant formulas and fluctuations in federal funding will affect the number of clients that can be served.

537 State Health Services, Department of

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

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

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Output Measures:						
	1 Number of Newborns Receiving Hearing Screens (All Funding Sources)	377,233.00	383,544.00	387,248.00	392,842.00	393,777.00
KEY	2 Number of Infants <1 and Children Age 1-21 Years Provided Services	38,838.00	41,733.00	41,733.00	41,733.00	41,733.00
KEY	3 Number of Women Over 21 Provided Title V Services	13,026.00	15,322.00	15,322.00	23,412.00	23,412.00
Objects of Expense:						
1001	SALARIES AND WAGES	$21,217,043	$22,158,639	$22,710,917	$22,710,917	$22,710,917
1002	OTHER PERSONNEL COSTS	$742,597	$775,552	$794,883	$794,883	$794,883
2001	PROFESSIONAL FEES AND SERVICES	$5,757,214	$5,887,551	$5,932,282	$5,932,282	$5,932,282
2002	FUELS AND LUBRICANTS	$31,280	$32,320	$33,238	$33,238	$33,238
2003	CONSUMABLE SUPPLIES	$62,967	$65,905	$66,505	$66,505	$66,505
2004	UTILITIES	$482,791	$486,676	$556,680	$556,680	$556,680
2005	TRAVEL	$1,061,516	$1,068,023	$1,096,818	$1,096,818	$1,096,818
2006	RENT - BUILDING	$35,436	$34,868	$34,962	$34,962	$34,962
2007	RENT - MACHINE AND OTHER	$130,912	$217,879	$217,879	$223,118	$223,118
2009	OTHER OPERATING EXPENSE	$10,838,110	$10,936,036	$10,888,842	$10,883,603	$10,883,603
4000	GRANTS	$27,123,783	$37,445,358	$35,399,893	$34,739,038	$34,739,036
5000	CAPITAL EXPENDITURES	$64,169	$25,493	$23,032	$23,032	$23,032

537 State Health Services, Department of

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

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

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, OBJECT OF EXPENSE		**$67,547,818**	**$79,134,300**	**$77,755,931**	**$77,095,076**	**$77,095,074**
Method of Financing:						
1	General Revenue Fund	$8,049,228	$6,369,569	$6,788,516	$6,579,043	$6,579,042
758	GR Match For Medicaid	$2,011,415	$3,075,276	$3,075,076	$3,075,176	$3,075,176
8003	GR For Mat & Child Health	$12,208,578	$12,683,082	$12,430,531	$12,556,807	$12,556,806
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$22,269,221**	**$22,127,927**	**$22,294,123**	**$22,211,026**	**$22,211,024**
Method of Financing:						
555	Federal Funds					
	93.110.005 STATE SYS DEV INITIATIVE	$31,493	$85,488	$66,164	$66,164	$66,164
	93.136.003 Rape Prevention Education	$2,925,065	$1,773,138	$2,108,576	$2,108,576	$2,108,576
	93.251.000 Universal Newborn Hearing	$160,445	$263,559	$206,820	$206,820	$206,820
	93.283.021 Support Oral Disease Prevention	$207,712	$0	$0	$0	$0
	93.283.022 Nat'l Breast & Cervical Cancer	$5,476,603	$5,918,478	$0	$0	$0
	93.283.028 CDC Hearing Detection Intervention	$124,349	$147,129	$126,444	$126,444	$126,444
	93.558.667 TANF to Title XX	$2,834,037	$3,000,000	$3,000,000	$3,000,000	$3,000,000
	93.744.000 TX Breast and Cervical Cancer Svc	$515,865	$0	$0	$0	$0
	93.752.001 Texas Cancer Prevention and Control	$0	$1,040,989	$6,245,925	$6,245,925	$6,245,925
	93.778.003 XIX 50%	$9,163,119	$10,969,841	$12,897,042	$12,319,284	$12,319,284

537 State Health Services, Department of

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

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

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
93.946.000	Cooperative Agreements t	$107,409	$161,661	$120,620	$120,620	$120,620
93.994.000	Maternal and Child Healt	$15,381,602	$23,906,918	$21,222,892	$21,222,892	$21,222,892
CFDA Subtotal, Fund 555		$36,927,699	$47,267,201	$45,994,483	$45,416,725	$45,416,725
SUBTOTAL, MOF (FEDERAL FUNDS)		**$36,927,699**	**$47,267,201**	**$45,994,483**	**$45,416,725**	**$45,416,725**
Method of Financing:						
666	Appropriated Receipts	$42,125	$438,187	$100,000	$100,000	$100,000
777	Interagency Contracts	$8,308,773	$9,300,985	$9,367,325	$9,367,325	$9,367,325
SUBTOTAL, MOF (OTHER FUNDS)		**$8,350,898**	**$9,739,172**	**$9,467,325**	**$9,467,325**	**$9,467,325**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$77,095,076**	**$77,095,074**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$67,547,818**	**$79,134,300**	**$77,755,931**	**$77,095,076**	**$77,095,074**
FULL TIME EQUIVALENT POSITIONS:		**469.1**	**479.8**	**480.7**	**480.7**	**480.7**

STRATEGY DESCRIPTION AND JUSTIFICATION:

537 State Health Services, Department of

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017

This strategy supports the provision of direct, enabling, population-based, and infrastructure-building services for women and children (Title V of the Social Security Act (SSA); HSC, Chapter 32). Direct and enabling services are provided to low-income clients not eligible for Medicaid and CHIP, and include prenatal care, dysplasia, preventive and primary care for children, genetics, and case management for high-risk pregnant women and dental services for children. Population-based services include newborn hearing screening, newborn screening, child vision and hearing screening, and other screening services. This strategy supports screening/early detection of cancer in women under Title XV of the SSA, including clinical breast and pelvic exams, client education, mammograms, diagnostic services, case management services, and professional education. The strategy supports development of coordinated school health programs statewide, with a focus on the school health network and school-based health centers. Under authority of Title XIX of the SSA, Chapters 22 and 32 of the Human Resources Code and an Interagency Contract (IAC) with the HHSC, this strategy provides for administrative functions related to periodic medical and dental checkups for Medicaid eligible children 0 through 20 years of age (Texas Health Steps). Through the medical case management program, children (0-20 years of age) with health risks and health conditions or complex health problems are provided case management services to assure optimum access to medical and dental services.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Funding of this strategy depends on the appropriations for Strategy 1.3.4 Children with Special Needs, since both strategies are funded by Title V and General Revenue. The state is required to maintain state funding for maternal and child health programs at least equal to $40.2 million, the level that the state provided for such programs in FY 1989. In addition, Title V MCH Block Grant requires that at least 30% of the federal funds be spent on primary and preventive care for children; at least 30% spent on children with special health care needs; and no more than 10% on administration. Any changes in CHIP and Medicaid services coverage may impact the population-in-need of Title V services. At least 60% of the Breast and Cervical Cancer Control and Prevention Program funds must be directed to client services and a $1 match is required for every $3 federal dollars. The department informs clients and providers about the Texas Health Steps program. Patient participation is affected by the supply of providers, patient access to these providers, and by patient experiences with preventive and primary care. Provider participation is often dictated by economic factors, such as the amount of reimbursement for services. The program is also affected by changes in community delivery systems such as managed care, simplified Medicaid enrollment implementation, and changes in insurance coverages.

537 State Health Services, Department of

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

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

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Output Measures:						
KEY 1	Number of Adults & Adolescents Receiving Family Planning Services	48,796.00	65,000.00	65,000.00	65,000.00	65,000.00
Efficiency Measures:						
1	Average Annual Cost Per Family Planning Client	288.00	332.00	332.00	330.00	330.00
Objects of Expense:						
1001	SALARIES AND WAGES	$676,278	$661,562	$734,609	$734,609	$734,609
1002	OTHER PERSONNEL COSTS	$23,670	$23,155	$25,711	$25,711	$25,711
2001	PROFESSIONAL FEES AND SERVICES	$430,081	$431,549	$432,201	$432,201	$432,201
2003	CONSUMABLE SUPPLIES	$5,530	$5,705	$5,901	$5,901	$5,901
2004	UTILITIES	$23,631	$23,436	$24,237	$24,237	$24,237
2005	TRAVEL	$13,984	$14,451	$14,860	$14,860	$14,860
2007	RENT - MACHINE AND OTHER	$14,008	$15,263	$17,883	$17,883	$17,883
2009	OTHER OPERATING EXPENSE	$723,874	$727,358	$732,607	$732,584	$732,583
3001	CLIENT SERVICES	$10,122,186	$14,650,865	$14,651,108	$14,541,682	$14,541,682
4000	GRANTS	$2,027,497	$5,017,884	$4,940,323	$4,940,323	$4,940,323
TOTAL, OBJECT OF EXPENSE		**$14,060,739**	**$21,571,228**	**$21,579,440**	**$21,469,991**	**$21,469,990**

537 State Health Services, Department of

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

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

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Method of Financing:						
1	General Revenue Fund	$326,726	$18,848,272	$18,950,085	$18,899,179	$18,899,178
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$326,726**	**$18,848,272**	**$18,950,085**	**$18,899,179**	**$18,899,178**
Method of Financing:						
555	Federal Funds					
93.217.000	Family Planning_Services	$9,942,381	$0	$0	$0	$0
93.558.667	TANF to Title XX	$340,894	$340,981	$340,981	$340,981	$340,981
93.667.000	Social Svcs Block Grants	$1,680,194	$1,679,146	$1,598,290	$1,539,747	$1,539,747
93.778.005	XIX FMAP @ 90%	$330,196	$640,504	$626,642	$626,642	$626,642
93.778.021	Medicaid- Sec 1115 UC	$1,402,646	$0	$0	$0	$0
CFDA Subtotal, Fund 555		$13,696,311	$2,660,631	$2,565,913	$2,507,370	$2,507,370
SUBTOTAL, MOF (FEDERAL FUNDS)		**$13,696,311**	**$2,660,631**	**$2,565,913**	**$2,507,370**	**$2,507,370**
Method of Financing:						
777	Interagency Contracts	$37,702	$62,325	$63,442	$63,442	$63,442
SUBTOTAL, MOF (OTHER FUNDS)		**$37,702**	**$62,325**	**$63,442**	**$63,442**	**$63,442**

537 State Health Services, Department of

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$21,469,991**	**$21,469,990**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$14,060,739**	**$21,571,228**	**$21,579,440**	**$21,469,991**	**$21,469,990**
FULL TIME EQUIVALENT POSITIONS:		**12.5**	**12.0**	**13.0**	**13.0**	**13.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy supports the provision of direct family planning services for women, men, and adolescents and population-based activities. Direct services provided for eligible, low-income clients include: client education, medical history, physical assessment, lab testing, contraceptives, sexually transmitted infection treatment, basic infertility, pregnancy testing and counseling, dysplasia and referrals. These services assist clients to improve health status, reduce unintended pregnancies, and positively affect future pregnancy outcomes. All services are provided through performance-based contracts. Authorized by the Title XIX of the Social Security Act and an Interagency Contract with the Texas Health and Human Services Commission, this strategy provides for administrative functions related to the provision of Medicaid Family Planning Services. DSHS Family Planning contractors support the Texas Women's Health Program (TWHP) by screening clients for potential TWHP eligibility and enrollment, and, if appropriate, the contractor assists the woman with the TWHP application and provides services.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Changes in the Family Planning Services program state or federal requirements may impact the program, including the cost of operating and maintaining Compass 21, the data and claims payment system for family planning claims.

537 State Health Services, Department of

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Output Measures:						
KEY 1	# of Primary Hlth Care Eligible Patients Provided Primary Care Svcs	70,810.00	253,958.00	250,334.00	250,000.00	250,000.00
Efficiency Measures:						
1	Average Cost Per Primary Health Care Eligible Patient	185.00	251.00	252.00	254.00	254.00
Objects of Expense:						
1001	SALARIES AND WAGES	$726,549	$1,083,110	$1,658,072	$1,658,072	$1,658,072
1002	OTHER PERSONNEL COSTS	$25,429	$37,909	$58,033	$58,033	$58,033
2001	PROFESSIONAL FEES AND SERVICES	$441,440	$2,443,181	$2,677,067	$2,677,067	$2,677,067
2002	FUELS AND LUBRICANTS	$115	$333	$411	$411	$411
2003	CONSUMABLE SUPPLIES	$3,697	$3,831	$4,500	$4,500	$4,500
2004	UTILITIES	$13,682	$13,956	$14,420	$14,420	$14,420
2005	TRAVEL	$40,823	$85,106	$90,320	$90,320	$90,320
2006	RENT - BUILDING	$417	$714	$906	$906	$906
2007	RENT - MACHINE AND OTHER	$18,352	$20,647	$22,620	$22,620	$22,620
2009	OTHER OPERATING EXPENSE	$838,254	$841,520	$852,360	$852,360	$852,360
3001	CLIENT SERVICES	$157,112	$160,713	$236,275	$236,275	$236,275
4000	GRANTS	$10,871,998	$59,045,679	$57,554,094	$57,801,315	$57,801,314

537 State Health Services, Department of

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, OBJECT OF EXPENSE		**$13,137,868**	**$63,736,699**	**$63,169,078**	**$63,416,299**	**$63,416,298**
Method of Financing:						
1	General Revenue Fund	$12,859,761	$53,036,429	$52,540,825	$52,788,627	$52,788,627
8003	GR For Mat & Child Health	$0	$10,298,389	$10,298,389	$10,298,389	$10,298,389
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$12,859,761**	**$63,334,818**	**$62,839,214**	**$63,087,016**	**$63,087,016**
Method of Financing:						
524	Pub Health Svc Fee Acct	$53,472	$69,420	$70,583	$70,002	$70,001
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$53,472**	**$69,420**	**$70,583**	**$70,002**	**$70,001**
Method of Financing:						
369	Fed Recovery & Reinvestment Fund					
93.414.000	St. Primary Care Offices - Stimulus	$55,067	$0	$0	$0	$0
CFDA Subtotal, Fund 369		$55,067	$0	$0	$0	$0
555	Federal Funds					
93.130.000	Primary Care Services_Res	$169,568	$332,461	$259,281	$259,281	$259,281
CFDA Subtotal, Fund 555		$169,568	$332,461	$259,281	$259,281	$259,281

537 State Health Services, Department of

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
SUBTOTAL, MOF (FEDERAL FUNDS)		**$224,635**	**$332,461**	**$259,281**	**$259,281**	**$259,281**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$63,416,299**	**$63,416,298**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$13,137,868**	**$63,736,699**	**$63,169,078**	**$63,416,299**	**$63,416,298**
FULL TIME EQUIVALENT POSITIONS:		**16.2**	**23.7**	**35.5**	**35.5**	**35.5**

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy provides funding for three programs to expand access to primary health care services. The Primary Health Care (PHC) program, the Expanded Primary Health Care Program (EPHC, and the Texas Primary Care Office. The PHC program (authorized by Chapter 31, Health and Safety Code) provides services to the medically uninsured, underinsured, and indigent persons who are not eligible to receive the same services from other funding sources. These services include comprehensive medical assessment; health screening and lab tests, and client education as clinically indicated. The EPHC program (authorized by Chapter 31, Health and Safety Code) has a particular focus on women's health services and provides family planning, breast and cervical cancer services, prenatal services, and prenatal dental services, in addition to other preventive and primary care services to women age 18 and above. PHC and EPHC services are provided through contracts across the state. The Primary Care Office activities include: assessing the need for health care; designating parts of the state as health professional shortage areas; recruiting and retaining providers to work in underserved areas J-1 Visa Waiver program; identifying areas of the state that are medically underserved; and providing technical assistance to communities to improve access to primary medical/dental/mental health care, under the authority of the Federal Public Health Services Act, Sections. 330(k) and (m) and 333(d).

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

537 State Health Services, Department of

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017

Providing quality health services for uninsured, underinsured, and indigent populations is a major challenge for Texas communities. PHC and EPHC assist communities with infrastructure development, and initiatives that increase access to available services. These efforts remain a challenging task because of the rapid increase in the large number of underinsured living in Texas. DSHS activities include measuring and improving access to health care will be impacted by changes at the federal level. The method for designation of Health Professional Shortage Areas and Medically Underserved Areas will be finalized at the federal level based on recommendations by a negotiated rulemaking committee. Funding for the National Health Service Corps, a scholarship and loan repayment incentive for health providers working in shortage areas, and the Conrad 30 J-1 Visa Waiver program, which allows foreign-born medical doctors to remain in the United States after training, may change at the federal level.

537 State Health Services, Department of

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

OBJECTIVE: 2 Provide Behavioral Health Services — Service Categories:

STRATEGY: 1 Mental Health Services for Adults — Service: 24 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Output Measures:						
KEY 1	Average Monthly Number of Adults Receiving Community MH Services	51,773.50	57,588.00	56,634.00	56,634.00	56,634.00
2	Average Monthly Number Persons Receiving Community MH Crisis Services	5,291.00	5,483.00	5,551.00	5,000.00	5,000.00
Efficiency Measures:						
KEY 1	Average Monthly Cost Per Adult: Community Mental Health Services	355.98	370.00	370.00	409.00	409.00
Explanatory/Input Measures:						
1	Number of Adults Receiving Community Mental Health Services Per Year	114,067.00	103,335.00	103,335.00	103,335.00	103,335.00
Objects of Expense:						
1001	SALARIES AND WAGES	$3,454,008	$3,789,775	$4,403,802	$4,403,802	$4,403,802
1002	OTHER PERSONNEL COSTS	$120,890	$132,642	$154,133	$154,133	$154,133
2001	PROFESSIONAL FEES AND SERVICES	$5,098,449	$5,063,152	$5,002,789	$5,002,789	$5,002,789
2003	CONSUMABLE SUPPLIES	$12,503	$13,128	$13,391	$13,792	$13,792
2004	UTILITIES	$20,801	$21,841	$22,278	$22,946	$22,946
2005	TRAVEL	$96,674	$101,508	$103,538	$106,644	$106,644
2006	RENT - BUILDING	$267	$280	$286	$295	$295

537 State Health Services, Department of

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2007	RENT - MACHINE AND OTHER	$40,626	$42,657	$43,510	$44,815	$44,815
2009	OTHER OPERATING EXPENSE	$1,370,102	$1,366,545	$1,364,686	$1,086,663	$1,086,663
3001	CLIENT SERVICES	$63,989,846	$63,989,846	$53,076,471	$53,076,471	$53,076,471
4000	GRANTS	$211,624,359	$269,334,306	$250,185,387	$260,634,072	$260,634,071
TOTAL, OBJECT OF EXPENSE		**$285,828,525**	**$343,855,680**	**$314,370,271**	**$324,546,422**	**$324,546,421**
Method of Financing:						
1	General Revenue Fund	$23,125,890	$76,390,855	$78,965,603	$77,678,229	$77,678,229
758	GR Match For Medicaid	$28,014,963	$29,561,936	$6,385,549	$17,973,743	$17,973,742
8001	GR For MH Block Grant	$160,775,827	$158,829,500	$158,864,352	$158,846,926	$158,846,926
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$211,916,680**	**$264,782,291**	**$244,215,504**	**$254,498,898**	**$254,498,897**
Method of Financing:						
555	Federal Funds					
	93.150.000 Projects for Assistance	$4,685,331	$4,150,373	$4,991,125	$4,991,125	$4,991,125
	93.230.003 Mental Hlth Data Infrastructure	$200,859	$122,443	$126,469	$126,469	$126,469
	93.243.000 Project Reg. & Natl Significance	$635,536	$426,118	$65,721	$65,721	$65,721
	93.558.667 TANF to Title XX	$1,762,712	$1,800,000	$1,800,000	$1,800,000	$1,800,000
	93.667.000 Social Svcs Block Grants	$3,075,981	$3,075,982	$2,927,863	$2,820,620	$2,820,620

537 State Health Services, Department of

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

OBJECTIVE: 2 Provide Behavioral Health Services — Service Categories:

STRATEGY: 1 Mental Health Services for Adults — Service: 24 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
93.778.000	XIX FMAP	$39,913,056	$42,057,329	$36,288,162	$36,288,162	$36,288,162
93.778.003	XIX 50%	$35,280	$151,525	$202,397	$202,397	$202,397
93.778.004	XIX ADM @ 75%	$49,281	$92,639	$64,806	$64,806	$64,806
93.778.005	XIX FMAP @ 90%	$713,435	$937,102	$0	$0	$0
93.791.000	Money Follows Person Reblncng Demo	$1,822,871	$1,055,110	$1,276,772	$1,276,772	$1,276,772
93.958.000	Block Grants for Communi	$20,965,279	$24,439,390	$21,425,074	$21,425,074	$21,425,074
93.982.000	Mental Health Disaster A	$49,567	$0	$0	$0	$0
CFDA Subtotal, Fund 555		$73,909,188	$78,308,011	$69,168,389	$69,061,146	$69,061,146
SUBTOTAL, MOF (FEDERAL FUNDS)		**$73,909,188**	**$78,308,011**	**$69,168,389**	**$69,061,146**	**$69,061,146**
Method of Financing:						
777	Interagency Contracts	$2,657	$765,378	$765,378	$765,378	$765,378
8033	MH Appropriated Receipts	$0	$0	$221,000	$221,000	$221,000
SUBTOTAL, MOF (OTHER FUNDS)		**$2,657**	**$765,378**	**$986,378**	**$986,378**	**$986,378**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$324,546,422**	**$324,546,421**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$285,828,525**	**$343,855,680**	**$314,370,271**	**$324,546,422**	**$324,546,421**
FULL TIME EQUIVALENT POSITIONS:		**58.8**	**63.5**	**72.2**	**72.2**	**72.2**

537 State Health Services, Department of

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy includes funding for community services designed to allow persons with mental illness to attain the most independent lifestyle possible. The cost of providing New Generation Medications and all other medications for adults is included in this strategy. Services provided include: Assessment/Service Coordination/Case Management; Medication Related Services; Outpatient Services; Inpatient Hospital Services; Psychiatric Rehabilitative Services; Crisis Resolution; Assertive Community Treatment; Dual Diagnosis Services; Supported Housing Services; and Supported Employment Services. These services are delivered via the Resiliency & Disease Management process as required by House Bill 2292, Section 2.75 (Health and Safety Code §533.0354). Dollars for these services are allocated to the local mental health authorities via annual performance contracts. Other miscellaneous services and expenditures included in this strategy are family/peer training and the allocated costs of statewide claims processing and Information Technology support contracts that benefit this strategy. Services listed above for the NorthSTAR area, which encompasses Dallas and several surrounding counties, are reported in Strategy 2.2.4. (Legislative Authority – Sections 531,533, and 534, Health and Safety Code and Chapter 571,Texas Mental Health Code).

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

537 State Health Services, Department of

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017

Resiliency & Disease Management offers packages of evidence-based services that are tailored to individual needs and choices. Recent research indicates the services offered are cost-effective alternatives to expensive hospitalization and are an effective means of helping adults return to their communities and reduces the need for institutional services. These services have been incorporated into the service packages available to consumers of mental health services through Resiliency & Disease Management. Research shows that critical factors impacting success for people with serious mental illnesses are housing and meaningful work. This strategy addresses these important areas. Increased collaboration is occurring among agencies charged with providing services to people with mental illness. Several interagency collaborative efforts involving mental health services are underway, focusing on serving populations that have numerous needs. Additionally, the mix of services for each local mental health authority varies by local needs and priorities. DSHS receives federal funds through the Mental Health Block Grant. The Federal Grant requires a Maintenance of Effort (MOE) level of match in General Revenue in order for the Grant to be fully funded to Texas. If Mental Health General Revenue is reduced below the required MOE level then there could be a corresponding reduction in the Mental Health Block Grant funds.

537 State Health Services, Department of

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

OBJECTIVE: 2 Provide Behavioral Health Services — Service Categories:

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Output Measures:						
KEY 1	Average Monthly Number of Children Receiving Community MH Services	13,394.75	12,403.00	12,221.00	12,221.00	12,221.00
Efficiency Measures:						
1	Average Monthly Cost Per Child Receiving Community MH Services	376.00	425.00	425.00	425.00	425.00
Explanatory/Input Measures:						
1	Number of Children Receiving Community MH Services Per Year	30,438.00	29,053.00	29,053.00	29,053.00	29,053.00
Objects of Expense:						
1001	SALARIES AND WAGES	$849,287	$1,192,131	$1,261,434	$1,261,434	$1,261,434
1002	OTHER PERSONNEL COSTS	$29,725	$41,725	$44,150	$44,150	$44,150
2001	PROFESSIONAL FEES AND SERVICES	$3,649,093	$6,124,067	$6,778,309	$6,778,309	$6,778,309
2003	CONSUMABLE SUPPLIES	$262,623	$404,439	$427,595	$427,595	$427,595
2004	UTILITIES	$3,252	$6,777	$8,534	$8,534	$8,534
2005	TRAVEL	$58,484	$65,987	$67,641	$67,641	$67,641
2007	RENT - MACHINE AND OTHER	$6,282	$10,810	$11,208	$11,208	$11,208
2009	OTHER OPERATING EXPENSE	$1,399,185	$2,313,787	$5,767,691	$5,764,119	$5,764,117

537 State Health Services, Department of

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
3001	CLIENT SERVICES	$18,272,271	$30,565,603	$33,043,267	$33,043,267	$33,043,267
4000	GRANTS	$35,202,327	$55,856,237	$61,020,833	$58,392,419	$58,392,419
TOTAL, OBJECT OF EXPENSE		**$59,732,529**	**$96,581,563**	**$108,430,662**	**$105,798,676**	**$105,798,674**
Method of Financing:						
1	General Revenue Fund	$0	$8,191,005	$14,682,600	$11,436,803	$11,436,802
758	GR Match For Medicaid	$4,811,614	$14,447,499	$11,626,397	$13,036,948	$13,036,948
8001	GR For MH Block Grant	$35,268,098	$34,064,610	$35,658,091	$34,861,351	$34,861,350
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$40,079,712**	**$56,703,114**	**$61,967,088**	**$59,335,102**	**$59,335,100**
Method of Financing:						
555	Federal Funds					
93.243.000	Project Reg. & Natl Significance	$500,927	$924,772	$915,738	$915,738	$915,738
93.558.667	TANF to Title XX	$10,242,686	$10,246,078	$8,011,321	$8,011,321	$8,011,321
93.778.000	XIX FMAP	$7,278,901	$19,572,268	$27,715,722	$27,715,722	$27,715,722
93.778.003	XIX 50%	$89,746	$962,325	$1,011,785	$1,011,785	$1,011,785
93.778.005	XIX FMAP @ 90%	$0	$29,082	$0	$0	$0
93.958.000	Block Grants for Communi	$1,268,097	$6,837,001	$7,502,085	$7,502,085	$7,502,085
CFDA Subtotal, Fund 555		$19,380,357	$38,571,526	$45,156,651	$45,156,651	$45,156,651

537 State Health Services, Department of

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

OBJECTIVE: 2 Provide Behavioral Health Services — Service Categories:

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
SUBTOTAL, MOF (FEDERAL FUNDS)		**$19,380,357**	**$38,571,526**	**$45,156,651**	**$45,156,651**	**$45,156,651**
Method of Financing:						
777	Interagency Contracts	$272,460	$1,306,923	$1,306,923	$1,306,923	$1,306,923
SUBTOTAL, MOF (OTHER FUNDS)		**$272,460**	**$1,306,923**	**$1,306,923**	**$1,306,923**	**$1,306,923**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$105,798,676**	**$105,798,674**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$59,732,529**	**$96,581,563**	**$108,430,662**	**$105,798,676**	**$105,798,674**
FULL TIME EQUIVALENT POSITIONS:		**15.2**	**21.0**	**21.7**	**21.7**	**21.7**

STRATEGY DESCRIPTION AND JUSTIFICATION:

537 State Health Services, Department of

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017

This strategy provides funding for community services for children and adolescents ages 3 through 17. The cost of providing New Generation Medications and all other medications for consumers in this age group is captured in this strategy. Services for children include: Assessment/Service Coordination/Case Management; Medication Related Services; Outpatient Services, Inpatient Hospital Services; and Respite Services. Services are delivered via the Resiliency & Disease Management process as required by House Bill 2292, Section 2.75, Health and Safety Code §533.0354). Dollars for these services are allocated to the local mental health authorities via annual performance contracts. Other services and expenditures include: community center training; contracted activities directly related to children's mental health services; the allocated costs of statewide claims processing; and Information Technology support contracts that benefit this strategy. Children's services for the NorthSTAR area are reported in Strategy 02-02-03. Each local mental health authority is required to establish either a Children's Planning and Advisory Committee or a Children's Services Committee to provide input to DSHS on children's needs. (Legislative Authority - Sections 531,533, and 534, Health and Safety Code and Chapter 571, Texas Mental Health Code).

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Two special populations are receiving national attention: youths who are involved in the juvenile justice system, and who are in need of mental health services; and young children under the age of seven, who have serious emotional and behavioral problems. With research pointing to the high prevalence of mental illness among juvenile offenders, mental health systems and juvenile justice systems are being challenged to find better ways to identify and meet the needs of the children being served by both systems. National studies show mental illness prevalence rates for this population range from 20% to 80%. Nationally, there continues to be concern for children whose parents relinquish custody in order to obtain essential mental health services. A lack of access to services sometimes results in parents who, having exhausted other resources, transfer custody of their children to state authorities. Implementation of the Resiliency & Disease Management program model, through its packages of services based upon individual needs and choices, offers other options to these parents. DSHS receives federal funds through the Mental Health Block Grant. The Federal Grant requires a Maintenance of Effort (MOE) level of match in General Revenue in order for the Grant to be fully funded to Texas. If Mental Health General Revenue is reduced below the required MOE level then there could be a corresponding reduction in the Mental Health Block Grant funds.

537 State Health Services, Department of

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

OBJECTIVE: 2 Provide Behavioral Health Services — Service Categories:

STRATEGY: 3 Community Mental Health Crisis Services — Service: 24 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Output Measures:						
KEY 1	# Persons Receiving Crisis Residential Services Per Year Funded by GR	21,982.00	21,647.00	21,647.00	21,647.00	21,647.00
KEY 2	# Persons Receiving Crisis Outpatient Services Per Year Funded by GR	70,850.00	59,870.00	59,675.00	59,675.00	59,675.00
Efficiency Measures:						
KEY 1	Avg GR Spent Per Person for Crisis Residential Services	2,229.80	2,500.00	2,500.00	2,500.00	2,500.00
KEY 2	Avg GR Spent Per Person for Crisis Outpatient Services	641.12	800.00	800.00	600.00	600.00
Objects of Expense:						
1001	SALARIES AND WAGES	$462,539	$627,236	$682,794	$682,794	$682,794
1002	OTHER PERSONNEL COSTS	$16,189	$21,953	$23,898	$23,898	$23,898
2001	PROFESSIONAL FEES AND SERVICES	$221,853	$267,763	$543,945	$543,945	$543,945
2005	TRAVEL	$7,042	$8,105	$8,664	$8,664	$8,664
2007	RENT - MACHINE AND OTHER	$22,841	$24,024	$26,238	$26,238	$26,238
2009	OTHER OPERATING EXPENSE	$139,117	$54,663	$129,852	$129,852	$129,852
3001	CLIENT SERVICES	$10,151,422	$10,809,114	$11,965,293	$11,965,293	$11,965,293
4000	GRANTS	$72,985,022	$94,451,201	$101,774,607	$97,449,034	$97,449,033
5000	CAPITAL EXPENDITURES	$0	$452,273	$0	$0	$0

537 State Health Services, Department of

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, OBJECT OF EXPENSE		**$84,006,025**	**$106,716,332**	**$115,155,291**	**$110,829,718**	**$110,829,717**
Method of Financing:						
1	General Revenue Fund	$5,978,055	$28,664,331	$37,190,847	$32,927,589	$32,927,589
8001	GR For MH Block Grant	$76,236,970	$76,252,001	$76,251,120	$76,251,561	$76,251,560
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$82,215,025**	**$104,916,332**	**$113,441,967**	**$109,179,150**	**$109,179,149**
Method of Financing:						
555	Federal Funds					
93.667.000	Social Svcs Block Grants	$1,791,000	$1,800,000	$1,713,324	$1,650,568	$1,650,568
CFDA Subtotal, Fund 555		$1,791,000	$1,800,000	$1,713,324	$1,650,568	$1,650,568
SUBTOTAL, MOF (FEDERAL FUNDS)		**$1,791,000**	**$1,800,000**	**$1,713,324**	**$1,650,568**	**$1,650,568**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$110,829,718**	**$110,829,717**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$84,006,025**	**$106,716,332**	**$115,155,291**	**$110,829,718**	**$110,829,717**
FULL TIME EQUIVALENT POSITIONS:		**8.3**	**11.1**	**11.8**	**11.8**	**11.8**

537 State Health Services, Department of

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017

STRATEGY DESCRIPTION AND JUSTIFICATION:

The funding appropriated in 80th, 81st and 83rd has allowed the state to make significant progress toward improving the response to mental health and substance abuse crises. Each of the state's 37 Local Mental Health Authorities (LMHAs) and NorthSTAR receive crisis funding for a hotline, mobile crisis outreach teams and walk-in crisis services. In addition, a portion of designated funds were awarded on a competitive basis to provide community based alternatives to hospitalization and incarceration of individuals with mental illness. Twenty four LMHAs and NorthSTAR were awarded funding to establish/expand psychiatric emergency services such as crisis stabilization units, rapid crisis stabilization beds, psychiatric emergency service centers, extended observation units, crisis residential, and crisis respite, and 11 LMHAs and NorthSTAR receive funding for outpatient competency restoration services.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

External factors such as population growth, the increase in the number of people who are uninsured and underinsured, disasters and returning veterans are variables that increase the utilization of crisis services throughout the state. Internally, the Resiliency and Disease Management model has attempted to reduce the numbers of individuals served to allow for an increase in the intensity of evidence-based practices. However, there is continued pressure to serve the ever increasing population of individuals who need these services. In many cases, this increasing requires intensive services. This factor, when taken into account with statewide shortages of licensed mental health professionals (such as psychiatrists, nurses, and licensed professional counselors) has limited the ability to readily move individuals who are receiving crisis services and are in need of ongoing services into an appropriate service package due to capacity issues.

537 State Health Services, Department of

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

OBJECTIVE: 2 Provide Behavioral Health Services — Service Categories:

STRATEGY: 4 NorthSTAR Behavioral Health Waiver — Service: 24 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Output Measures:						
KEY 1	Number of Persons Served by NorthSTAR Per Year	72,469.00	60,766.00	60,766.00	67,196.00	67,196.00
Efficiency Measures:						
1	Average Monthly Cost Per Person Served by NorthSTAR	525.00	525.00	525.00	525.00	525.00
Objects of Expense:						
1001	SALARIES AND WAGES	$483,205	$612,226	$661,759	$661,759	$661,759
1002	OTHER PERSONNEL COSTS	$16,912	$21,428	$23,162	$23,162	$23,162
2001	PROFESSIONAL FEES AND SERVICES	$280,228	$1,830,134	$2,175,929	$924,215	$924,215
2003	CONSUMABLE SUPPLIES	$422	$642	$801	$801	$801
2004	UTILITIES	$4,068	$4,543	$4,840	$4,840	$4,840
2005	TRAVEL	$2,960	$4,095	$4,299	$4,299	$4,299
2007	RENT - MACHINE AND OTHER	$3,834	$4,036	$4,133	$4,133	$4,133
2009	OTHER OPERATING EXPENSE	$229,323	$245,033	$294,481	$294,481	$294,481
3001	CLIENT SERVICES	$121,576,010	$119,109,596	$115,299,084	$127,948,643	$127,948,641
4000	GRANTS	$786,372	$812,051	$759,977	$759,977	$759,977
5000	CAPITAL EXPENDITURES	$0	$191,149	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$123,383,334**	**$122,834,933**	**$119,228,465**	**$130,626,310**	**$130,626,308**

537 State Health Services, Department of

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Method of Financing:						
1	General Revenue Fund	$1,778,700	$6,886,456	$5,979,135	$6,432,796	$6,432,795
758	GR Match For Medicaid	$8,358,242	$10,049,737	$10,049,087	$16,003,457	$16,003,457
8001	GR For MH Block Grant	$23,724,731	$24,086,521	$24,088,432	$24,087,477	$24,087,476
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$33,861,673**	**$41,022,714**	**$40,116,654**	**$46,523,730**	**$46,523,728**
Method of Financing:						
555	Federal Funds					
93.558.667	TANF to Title XX	$5,000,000	$5,000,000	$5,000,000	$5,000,000	$5,000,000
93.667.000	Social Svcs Block Grants	$657,595	$657,595	$693,536	$668,133	$668,133
93.778.000	XIX FMAP	$40,617,222	$39,696,772	$35,279,044	$43,268,898	$43,268,898
93.778.003	XIX 50%	$72,762	$175,550	$151,195	$151,195	$151,195
93.778.005	XIX FMAP @ 90%	$0	$1,576,223	$1,575,982	$1,575,982	$1,575,982
93.958.000	Block Grants for Communi	$4,600,511	$3,535,220	$4,295,358	$4,295,358	$4,295,358
93.959.000	Block Grants for Prevent	$10,704,826	$12,604,376	$9,956,545	$9,956,545	$9,956,545
CFDA Subtotal, Fund 555		$61,652,916	$63,245,736	$56,951,660	$64,916,111	$64,916,111
SUBTOTAL, MOF (FEDERAL FUNDS)		**$61,652,916**	**$63,245,736**	**$56,951,660**	**$64,916,111**	**$64,916,111**
Method of Financing:						

537 State Health Services, Department of

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
777	Interagency Contracts	$21,943,017	$17,566,483	$17,566,483	$17,566,483	$17,566,483
8033	MH Appropriated Receipts	$5,925,728	$1,000,000	$4,593,668	$1,619,986	$1,619,986
SUBTOTAL, MOF (OTHER FUNDS)		**$27,868,745**	**$18,566,483**	**$22,160,151**	**$19,186,469**	**$19,186,469**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$130,626,310**	**$130,626,308**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$123,383,334**	**$122,834,933**	**$119,228,465**	**$130,626,310**	**$130,626,308**
FULL TIME EQUIVALENT POSITIONS:		**8.5**	**10.6**	**11.2**	**11.2**	**11.2**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The NorthSTAR program provides behavioral healthcare services (mental health and chemical dependency) to persons in Collin, Dallas, Ellis, Hunt, Kaufman, Navarro, and Rockwell counties. NorthSTAR is a collaborative effort providing a more seamless system of care by integrating diverse funding streams at the state and local level into a single managed system. Additionally, NorthSTAR utilizes a local Behavioral Health Authority [North Texas Behavioral Health Authority (NTBHA)] that acts as an independent entity to assist the State through planning, providing oversight, facilitating access to services, assisting consumers with complaints, and educating users and their families about managed care issues. For eligible clients, NorthSTAR replaces the traditional Medicaid and DSHS funded behavioral health systems and integrates into a single managed care system. The program covers medically necessary behavioral health services provided by behavioral health specialists (psychiatrists, psychologists, licensed professional counselors, and licensed master's social workers, professionals in outpatient facilities, licensed chemical dependency programs, inpatient general acute care hospitals, and freestanding psychiatric hospitals).

537 State Health Services, Department of

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

NorthSTAR guarantees access to needed care. Reductions in General Revenue funding could make the program financially unsustainable as it is currently structured. NorthSTAR could no longer guarantee access and could instead serve significantly fewer people. Adjustments to the output, efficiency and explanatory measures for this strategy assume guaranteed access and could therefore have to be adjusted. DSHS receives federal funds through the Mental Health Block Grant. The Federal Grant requires a Maintenance of Effort (MOE) level of match in General Revenue in order for the Grant to be fully funded in Texas. If Mental Health General Revenue is reduced below the required MOE level then there could be a corresponding reduction in the Mental Health Block Grant funds.

537 State Health Services, Department of

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

OBJECTIVE: 2 Provide Behavioral Health Services — Service Categories:

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Output Measures:						
KEY	1 Avg Mo Number of Adults Served in Substance Abuse Prevention Programs	40,770.75	39,000.00	39,000.00	44,000.00	44,000.00
KEY	2 Avg Mo Number of Youth Served in Substance Abuse Prevention Programs	160,615.00	153,000.00	153,000.00	172,000.00	172,000.00
KEY	3 Avg Mo Number of Adults Served in SA Intervention Programs	13,063.25	12,578.00	12,578.00	9,000.00	9,000.00
KEY	4 Avg Mo Number of Youth Served in SA Intervention Programs	5,542.25	4,467.00	4,467.00	1,400.00	1,400.00
KEY	5 Avg Mo Number of Adults Served in Treatment Programs for SA	7,340.08	7,597.00	7,597.00	7,597.00	7,597.00
KEY	6 Avg Mo Number of Youth Served in Treatment Programs for SA	928.00	1,254.00	1,254.00	1,254.00	1,254.00
Efficiency Measures:						
	1 Average Mo Cost Per Adult for Substance Abuse Prevention Services	19.34	16.00	16.00	16.00	16.00
	2 Average Mo Cost Per Youth for Substance Abuse Prevention Services	21.45	14.00	14.00	14.00	14.00
	3 Average Mo Cost Per Adult for Substance Abuse Intervention Services	58.77	70.25	70.25	110.00	110.00

537 State Health Services, Department of

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

OBJECTIVE: 2 Provide Behavioral Health Services — Service Categories:

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
	4 Average Mo Cost Per Youth for Substance Abuse Intervention Services	41.58	64.00	64.00	80.00	80.00
	5 Average Mo Cost Per Adult Served in Treatment Programs for SA	1,616.21	1,603.24	1,603.24	1,760.00	1,760.00
	6 Average Mo Cost Per Youth Served in Treatment Programs for SA	3,418.05	3,252.32	3,252.32	3,644.00	3,644.00
Explanatory/Input Measures:						
	1 % of Adults Completing Treatment Programs for Substance Abuse	38.00	60.00	60.00	46.00	46.00
	2 % of Youth Completing Treatment Programs for SA	46.00	60.00	60.00	46.00	46.00
	3 # of Co-Occuring Psychiatric SA Disorder Clients Served	4,081.00	6,155.00	6,155.00	3,891.00	3,891.00
Objects of Expense:						
1001	SALARIES AND WAGES	$3,860,229	$3,896,275	$4,118,317	$4,118,317	$4,118,317
1002	OTHER PERSONNEL COSTS	$135,108	$136,369	$144,141	$144,141	$144,141
2001	PROFESSIONAL FEES AND SERVICES	$2,592,405	$3,135,311	$3,350,941	$3,350,941	$3,350,941
2003	CONSUMABLE SUPPLIES	$5,016	$4,795	$4,940	$4,940	$4,940
2005	TRAVEL	$63,149	$65,008	$66,186	$66,186	$66,186
2007	RENT - MACHINE AND OTHER	$34,930	$35,177	$35,177	$36,023	$36,023

537 State Health Services, Department of

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

OBJECTIVE: 2 Provide Behavioral Health Services — Service Categories:

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2009	OTHER OPERATING EXPENSE	$772,411	$1,195,294	$1,237,466	$1,236,347	$1,237,192
4000	GRANTS	$128,728,367	$149,425,535	$140,999,814	$141,054,182	$141,053,336
TOTAL, OBJECT OF EXPENSE		**$136,191,615**	**$157,893,764**	**$149,956,982**	**$150,011,077**	**$150,011,076**
Method of Financing:						
8002	GR For Subst Abuse Prev	$23,091,917	$35,316,036	$35,207,847	$35,261,942	$35,261,941
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$23,091,917**	**$35,316,036**	**$35,207,847**	**$35,261,942**	**$35,261,941**
Method of Financing:						
555	Federal Funds					
	93.243.000 Project Reg. & Natl Significance	$190,641	$195,764	$177,453	$177,453	$177,453
	93.791.000 Money Follows Person Reblncng Demo	$0	$28,518	$28,486	$28,486	$28,486
	93.958.000 Block Grants for Communi	$143,192	$392,684	$481,945	$481,945	$481,945
	93.959.000 Block Grants for Prevent	$112,723,572	$121,953,554	$114,061,251	$114,061,251	$114,061,251
CFDA Subtotal, Fund 555		$113,057,405	$122,570,520	$114,749,135	$114,749,135	$114,749,135
SUBTOTAL, MOF (FEDERAL FUNDS)		**$113,057,405**	**$122,570,520**	**$114,749,135**	**$114,749,135**	**$114,749,135**
Method of Financing:						
777	Interagency Contracts	$42,293	$7,208	$0	$0	$0

537 State Health Services, Department of

GOAL:	2	Community Health Services	Statewide Goal/Benchmark:	3	27
OBJECTIVE:	2	Provide Behavioral Health Services	Service Categories:		
STRATEGY:	5	Substance Abuse Prevention, Intervention and Treatment	Service: 25	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
SUBTOTAL, MOF (OTHER FUNDS)		**$42,293**	**$7,208**	**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$150,011,077**	**$150,011,076**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$136,191,615**	**$157,893,764**	**$149,956,982**	**$150,011,077**	**$150,011,076**
FULL TIME EQUIVALENT POSITIONS:		**73.9**	**73.2**	**75.6**	**75.6**	**75.6**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The purpose of this strategy is to establish, develop and implement coordinated and integrated prevention, intervention, treatment and recovery support substance abuse services. The Substance Abuse Prevention programs provide evidence-based programming in schools and community sites. School based programs are available in Prekindergarten-6, Middle and High Schools in Texas. Prevention Resource Centers provide information through various resources on the harmful effects of alcohol, tobacco, and other drugs. DSHS public awareness campaigns target school-aged children and at-risk youth and adults. Individuals at risk for substance abuse receive evidence-based intervention in schools and community sites. The Rural Border Intervention programs support the development of a continuum of services from SA prevention to post treatment community based follow-up for children and families in rural border areas, including colonias. HIV/HEI intervention services target substance abusing adults at risk for HIV or who are HIV positive. Outreach, Screening, Assessment and Referral programs provide motivational interviewing, referral for treatment and information on Recovery Support services. Pregnant, Post-Partum Intervention services provide case management, education and support for pregnant and post-partum women at risk for substance abuse. Substance abuse treatment programs provide a full continuum of care that includes residential, outpatient, residential or and ambulatory detoxification for adults and adolescents.

537 State Health Services, Department of

GOAL:	2	Community Health Services	Statewide Goal/Benchmark:	3 27
OBJECTIVE:	2	Provide Behavioral Health Services	Service Categories:	
STRATEGY:	5	Substance Abuse Prevention, Intervention and Treatment	Service: 25 Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The federal Substance Abuse Prevention and Treatment (SAPT) Block Grant requires specific set-aside funding requirements specifically to: expend not less than $13.9M on Specialized Female programs; expend not less than 20% of the block grant on primary prevention programs; and expend not less than 5% of the block grant award on HIV Early Intervention programs. The SAPT also requires the State to have a law prohibiting the sale of tobacco to individuals under the age of 18. The SAPT requires continued state supported maintenance of effort as a condition for receipt of funds. General Revenue is applied to the SAPT maintenance of effort requirement. The population of individuals needing DSHS funded prevention, intervention and treatment services continues to grow based on data made available through the Clinical Management for Behavioral Health Services (CMBHS). The availability of residential detoxification services in the major metropolitan areas is insufficient and does not meet the need. Other concerns identified are a lack of qualified substance abuse counselors throughout the state of Texas. This creates a workforce issue in the field of substance abuse and puts pressure on the service delivery system for clients needing to access DSHS funded prevention, intervention and treatment services.

537 State Health Services, Department of

GOAL: 2 Community Health Services — Statewide Goal/Benchmark: 3 0
OBJECTIVE: 3 Build Community Capacity — Service Categories:
STRATEGY: 1 EMS and Trauma Care Systems — Service: 22 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Output Measures:						
KEY 1	Number of Providers Funded: EMS/Trauma	1,924.00	2,587.00	2,587.00	2,337.00	2,337.00
Explanatory/Input Measures:						
KEY 1	Number of Trauma Facilities	269.00	272.00	272.00	280.00	280.00
KEY 2	Number of Stroke Facilities	120.00	92.00	92.00	125.00	125.00
Objects of Expense:						
1001	SALARIES AND WAGES	$962,009	$840,000	$947,240	$947,240	$947,240
1002	OTHER PERSONNEL COSTS	$33,670	$29,400	$33,153	$33,153	$33,153
2001	PROFESSIONAL FEES AND SERVICES	$5,542	$7,522	$6,407	$6,407	$6,407
2003	CONSUMABLE SUPPLIES	$7,579	$7,686	$7,917	$7,917	$7,917
2004	UTILITIES	$203,335	$209,435	$215,718	$215,718	$215,718
2005	TRAVEL	$36,294	$37,819	$34,560	$34,560	$34,560
2006	RENT - BUILDING	$7,672	$7,880	$8,086	$8,086	$8,086
2007	RENT - MACHINE AND OTHER	$4,566	$4,785	$4,929	$4,929	$4,929
2009	OTHER OPERATING EXPENSE	$2,340,105	$3,164,158	$5,442,721	$5,268,544	$5,228,539
3001	CLIENT SERVICES	$28,451,079	$33,707,654	$34,718,884	$34,718,884	$34,718,884
4000	GRANTS	$173,914,479	$189,193,401	$165,249,995	$24,532,833	$24,572,833

537 State Health Services, Department of

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

OBJECTIVE: 3 Build Community Capacity — Service Categories:

STRATEGY: 1 EMS and Trauma Care Systems — Service: 22 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, OBJECT OF EXPENSE		**$205,966,330**	**$227,209,740**	**$206,669,610**	**$65,778,271**	**$65,778,266**
Method of Financing:						
1	General Revenue Fund	$15,149	$23,204	$23,445	$23,325	$23,324
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$15,149**	**$23,204**	**$23,445**	**$23,325**	**$23,324**
Method of Financing:						
512	Emergency Mgmt Acct	$157,154	$186,514	$187,552	$187,033	$187,033
5007	Comm State Emer Comm Acct	$1,811,094	$1,821,796	$1,822,549	$1,822,173	$1,822,172
5046	Ems & Trauma Care Account	$4,238,318	$5,291,313	$2,418,436	$3,854,875	$3,854,874
5108	EMS, Trauma Facilities/Care Systems	$2,372,276	$2,382,205	$2,383,190	$2,382,698	$2,382,697
5111	Trauma Facility And Ems	$197,372,339	$217,504,708	$197,511,625	$57,508,167	$57,508,166
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$205,951,181**	**$227,186,536**	**$204,323,352**	**$65,754,946**	**$65,754,942**
Method of Financing:						
709	DSHS Pub Hlth Medicd Reimb	$0	$0	$2,322,813	$0	$0
SUBTOTAL, MOF (OTHER FUNDS)		**$0**	**$0**	**$2,322,813**	**$0**	**$0**

Rider Appropriations:

537 State Health Services, Department of

GOAL: 2 Community Health Services — Statewide Goal/Benchmark: 3 0
OBJECTIVE: 3 Build Community Capacity — Service Categories:
STRATEGY: 1 EMS and Trauma Care Systems — Service: 22 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
5111	Trauma Facility And Ems					
64 1	Expand Phy & Nurse Trauma				$0	$0
TOTAL, RIDER & UNEXPENDED BALANCES APPROP					**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$65,778,271**	**$65,778,266**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$205,966,330**	**$227,209,740**	**$206,669,610**	**$65,778,271**	**$65,778,266**
FULL TIME EQUIVALENT POSITIONS:		**20.8**	**18.0**	**19.9**	**19.9**	**19.9**

STRATEGY DESCRIPTION AND JUSTIFICATION:

Chapter 773 of the Health and Safety Code directs DSHS to develop a statewide emergency medical services (EMS) and trauma care system which is fully coordinated with all EMS providers and hospitals, including pediatric emergency services. The purpose of this program is to decrease morbidity and mortality due to emergency health care situations, particularly injuries. The program includes designation of four levels of trauma facilities, three levels of stroke facility designation, regional EMS/trauma system planning, development, and designation, and the assurance of coordination and cooperation between contiguous states. Additionally, it provides funding for EMS providers, first responder organizations, trauma systems Regional Advisory Councils, and hospitals; and EMS/trauma education, public information, and prevention activities statewide. Chapter 773 of the Health and Safety Code also requires DSHS to construct an emergency treatment system to quickly identify and transport stroke victims to appropriate stroke treatment facilities. The stroke program also includes regional EMS/stroke system planning and development. This strategy contributes to the statewide goal of promoting the health and safety of the people of Texas by improving the quality of emergency health care services.

537 State Health Services, Department of

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Over the years we have worked in this state to develop regionalized systems of emergency health care that coordinate public and private resources to promote optimal outcomes for trauma and stroke patients. These systems are still under development in many areas. Pre-hospital EMS is not considered an essential service; therefore, no governmental entity is required to assure its availability. Thus we have an under-funded “patchwork” system of EMS providers across the state (i.e. volunteer, county, private, etc.). Due to aging EMS personnel, difficulty in recruitment and retention, and EMS volunteerism that continues to decrease, many rural communities have little or no pre-hospital services. In addition, hospitals continue to face budget constraints and must compete for funded patients that are now being directed to specialty hospitals or free standing emergency medical care facilities, resulting in the closure of many hospitals. Hospitals must also confront the challenge of obtaining and maintaining required physician services in specialties such as neurosurgery, in order to seek or maintain designation as a trauma and/or stroke facility. Both programs have demonstrated the ability to dramatically improve the outcomes of critical injured or acutely ill patients.

537 State Health Services, Department of

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

OBJECTIVE: 3 Build Community Capacity — Service Categories:

STRATEGY: 2 Indigent Health Care Reimbursement (UTMB) — Service: 22 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Explanatory/Input Measures:						
1	Average Monthly # of Indigents Receiving Health Care Services	3,276.00	2,858.00	2,513.00	3,000.00	3,000.00
2	Average Monthly Cost Per Indigent Receiving Health Care Services	351.06	161.19	161.19	150.00	150.00
Objects of Expense:						
4000	GRANTS	$5,750,000	$5,411,953	$4,397,812	$4,904,883	$4,904,882
TOTAL, OBJECT OF EXPENSE		**$5,750,000**	**$5,411,953**	**$4,397,812**	**$4,904,883**	**$4,904,882**
Method of Financing:						
5049	Teaching Hospital Account	$5,750,000	$5,411,953	$4,397,812	$4,904,883	$4,904,882
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$5,750,000**	**$5,411,953**	**$4,397,812**	**$4,904,883**	**$4,904,882**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$4,904,883**	**$4,904,882**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$5,750,000**	**$5,411,953**	**$4,397,812**	**$4,904,883**	**$4,904,882**
FULL TIME EQUIVALENT POSITIONS:						

537 State Health Services, Department of

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017

STRATEGY DESCRIPTION AND JUSTIFICATION:

H.B.1799, 76th Legislature, Regular Session, 1999, established the State-Owned Multi-Categorical Teaching Hospital Account and requires the deposit into this account of unclaimed lottery prize monies. The General Appropriations Acts of the 76th - 82nd Texas Legislatures authorized DSHS to transfer monies to this account. These monies are reimbursed to the University of Texas Medical Branch at Galveston for unpaid health care services provided to indigent patients. By sharing in the hospital's indigent health care costs, this activity contributes to DSHS' effort to develop an expanded and comprehensive approach to make health care available to clients. This strategy contributes to the statewide goal of promoting the health of the people of Texas by improving the quality and accessibility of health care services.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

There continues to be a large percentage of the population who are not Medicaid eligible but are very low income and have no form of health care insurance. Counties, public hospitals, and hospital districts play an important role in providing local solutions to health care access. DSHS also plays an important role in working with these entities to define their responsibilities and service requirements, and assist in the administration of health care programs around the state.

537 State Health Services, Department of

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

OBJECTIVE: 3 Build Community Capacity — Service Categories:

STRATEGY: 3 County Indigent Health Care Services — Service: 22 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Output Measures:						
1	Counties Receiving State Assistance Funds from CIHCP	7.00	7.00	7.00	7.00	7.00
Objects of Expense:						
1001	SALARIES AND WAGES	$279,517	$108,755	$255,872	$255,872	$255,872
1002	OTHER PERSONNEL COSTS	$9,783	$3,806	$8,956	$8,956	$8,956
2001	PROFESSIONAL FEES AND SERVICES	$12,716	$12,740	$14,451	$14,451	$14,451
2003	CONSUMABLE SUPPLIES	$853	$853	$961	$961	$961
2004	UTILITIES	$911	$924	$1,190	$1,190	$1,190
2005	TRAVEL	$1,189	$1,205	$1,423	$1,423	$1,423
2007	RENT - MACHINE AND OTHER	$3,411	$5,385	$6,439	$6,689	$6,689
2009	OTHER OPERATING EXPENSE	$40,503	$40,743	$40,293	$40,043	$40,043
3001	CLIENT SERVICES	$482,558	$1,986,335	$1,862,849	$1,856,861	$1,856,858
TOTAL, OBJECT OF EXPENSE		**$831,441**	**$2,160,746**	**$2,192,434**	**$2,186,446**	**$2,186,443**
Method of Financing:						
1	General Revenue Fund	$493,368	$489,529	$500,598	$495,064	$495,063
758	GR Match For Medicaid	$79,276	$94,476	$96,905	$95,691	$95,690

537 State Health Services, Department of

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$572,644**	**$584,005**	**$597,503**	**$590,755**	**$590,753**
Method of Financing:						
555	Federal Funds					
93.778.003	XIX 50%	$66,946	$76,741	$94,931	$95,691	$95,690
CFDA Subtotal, Fund 555		$66,946	$76,741	$94,931	$95,691	$95,690
SUBTOTAL, MOF (FEDERAL FUNDS)		**$66,946**	**$76,741**	**$94,931**	**$95,691**	**$95,690**
Method of Financing:						
666	Appropriated Receipts	$191,851	$1,500,000	$1,500,000	$1,500,000	$1,500,000
SUBTOTAL, MOF (OTHER FUNDS)		**$191,851**	**$1,500,000**	**$1,500,000**	**$1,500,000**	**$1,500,000**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$2,186,446**	**$2,186,443**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$831,441**	**$2,160,746**	**$2,192,434**	**$2,186,446**	**$2,186,443**
FULL TIME EQUIVALENT POSITIONS:		**6.0**	**2.3**	**5.3**	**5.3**	**5.3**

STRATEGY DESCRIPTION AND JUSTIFICATION:

537 State Health Services, Department of

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017

Under authority of Article 4438f, Vernon's Texas Civil Statutes, and Chapters 22 and 32 of the Human Resources Code, this strategy assists county-run programs, public hospitals and hospital districts in meeting their statutory indigent health care responsibilities. The following services are provided: technical assistance and training on program laws, rules, and payment standards for providers, clients, and for entities such as counties, public hospitals, and hospital districts that have indigent health care program responsibilities; allocation of state assistance matching funds to those counties with payments exceeding 8 percent of their General Revenue Tax Levy using a fair and equitable formula; and filing of medical and prescription claims for services provided to Supplemental Security Income (SSI) appellants eligible for the County Indigent Health Care Program (CIHCP) who have won their appeal and have been approved for retroactive Medicaid, in order to reimburse the counties for their expenditures . Counties with a County Indigent Health Care Program must provide the following basic services: inpatient hospital services; outpatient hospital services; physician services; up to three prescriptions for drugs per recipient, per month; skilled nursing facility services; rural health clinic services; family planning; laboratory and x -ray services; immunizations; annual physical examinations; and medical screening services.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

There continues to be a large percentage of the population who are not Medicaid-eligible, are very low-income and have no form of health care insurance. Counties, hospitals districts, and public hospitals play an important role in providing local solutions to health care access. DSHS plays an important role in working with these entities to define their responsibilities and service requirements, and assist in the administration of health care programs around the state. The changes in the verification process for citizenship for Medicaid programs and other changes in TANF and Medicaid policies or services may affect the enrollment process and the administration of the program. Legislation from the 80th Session reduced the total amount of state assistance a county may receive from 20 percent to10 percent of the appropriated funding. The total distribution of funds to any county may exceed the 10 percent allocation limit if there are no counties below the limit eligible for additional funding.

537 State Health Services, Department of

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

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

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Output Measures:						
KEY 1	Number of Inpatient Days, Texas Center for Infectious Disease	13,379.00	12,700.00	12,700.00	12,700.00	12,700.00
2	Number of Admissions: Total Number Patients Admitted to TCID	69.00	75.00	74.00	68.00	68.00
Efficiency Measures:						
1	Average Length of Stay, Texas Center for Infectious Disease	182.00	187.00	187.00	187.00	187.00
2	Average Cost Per Inpatient Day, Texas Center for Infectious Disease	759.95	768.00	768.00	857.00	857.00
Objects of Expense:						
1001	SALARIES AND WAGES	$6,235,487	$6,494,908	$6,627,448	$6,627,448	$6,627,448
1002	OTHER PERSONNEL COSTS	$218,242	$227,322	$231,961	$231,961	$231,961
2001	PROFESSIONAL FEES AND SERVICES	$1,423,453	$1,413,303	$1,441,569	$1,455,984	$1,455,984
2002	FUELS AND LUBRICANTS	$19,545	$19,602	$19,688	$19,688	$19,688
2003	CONSUMABLE SUPPLIES	$87,910	$89,279	$91,064	$92,975	$92,975
2004	UTILITIES	$926,498	$928,541	$937,427	$937,427	$937,427
2005	TRAVEL	$10,584	$10,577	$10,578	$10,578	$10,578
2007	RENT - MACHINE AND OTHER	$272,032	$245,153	$245,748	$239,748	$239,748

537 State Health Services, Department of

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

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

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2009	OTHER OPERATING EXPENSE	$2,941,597	$2,549,378	$2,549,717	$2,475,489	$2,475,489
3001	CLIENT SERVICES	$44,485	$45,568	$46,581	$46,581	$46,581
3002	FOOD FOR PERSONS - WARDS OF STATE	$263,131	$263,631	$264,464	$262,998	$262,998
5000	CAPITAL EXPENDITURES	$0	$48,604	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$12,442,964**	**$12,335,866**	**$12,466,245**	**$12,400,877**	**$12,400,877**
Method of Financing:						
1	General Revenue Fund	$10,373,655	$10,483,377	$10,350,113	$10,416,745	$10,416,745
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$10,373,655**	**$10,483,377**	**$10,350,113**	**$10,416,745**	**$10,416,745**
Method of Financing:						
5048	Hospital Capital Improve	$1,129,140	$1,253,000	$1,517,000	$1,385,000	$1,385,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$1,129,140**	**$1,253,000**	**$1,517,000**	**$1,385,000**	**$1,385,000**
Method of Financing:						
707	Chest Hospital Fees	$940,169	$599,489	$599,132	$599,132	$599,132
SUBTOTAL, MOF (OTHER FUNDS)		**$940,169**	**$599,489**	**$599,132**	**$599,132**	**$599,132**

537 State Health Services, Department of

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$12,400,877**	**$12,400,877**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$12,442,964**	**$12,335,866**	**$12,466,245**	**$12,400,877**	**$12,400,877**
FULL TIME EQUIVALENT POSITIONS:		**168.2**	**172.1**	**172.0**	**172.0**	**172.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Department is mandated by state statute to allow persons with tuberculosis (TB) to obtain treatment. The Department has the authority under the Texas Statute Health & Safety Code, Health Title, Chapter 13, Health Department Hospitals and Respiratory Facilities, to treat persons afflicted with other infectious and chronic respiratory diseases. This strategy provides for more than one level of inpatient and outpatient care, education, and other services for patients with TB or Hansen's disease. The Texas Center for Infectious Diseases (TCID) is a funded for 40. TCID is Medicare-certified. The Joint Commission (TJC) accredited the hospital with isolation facilities, infectious disease programs and specialty trained staff. Patients are admitted by court order or clinical referral for TB, Hansen's disease or other diseases that are too severe for treatment elsewhere. Patients admitted to TCID require extensive lengths of stay that demand complex nutritional management, laboratory services, radiology monitoring and clinical support specialists. TCID provides outpatient care services to treat patients with similar conditions. Overall, this strategy contributes to the statewide goal of promoting the health of the people of Texas by improving the quality, cost-effectiveness and access to health care services for persons with TB or Hansen' s disease.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

537 State Health Services, Department of

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017

TCID concentrates on the management of inpatient and outpatient care and services primarily indigent patients. This is accomplished both by direct care, coordination, cooperation and collaboration with other state and regional healthcare facilities. Agreements and contracts link TCID to other facilities in the state providing long-term TB and other infectious disease inpatient care and treatment. Physician case management is contracted with UTHC at Tyler, UT Health Science Center (UTHSC) at San Antonio and other providers such as University Physicians Group (UPG). Where specialized technical and support services are required and it is fiscally prudent to contract, extensive contracting has occurred to ensure these requirements are met. In addition, service providers and contractors are managed through agreements at TCID for diagnostic radiology, outpatient multi-drug resistant TB, Hansen's disease treatment and statewide TB consultation. The consolidation and outsourcing of inpatient and support services linked to more acute healthcare systems through sound business practices and technology provide for cost-effective specialized care and services for the treatment of infectious diseases. Physician services are provided through a contract with the University of Texas Health Science Center - Tyler.

537 State Health Services, Department of

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

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

STRATEGY: 2 Rio Grande State Center Outpatient Clinic — Service: 22 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Output Measures:						
KEY 1	Number of Outpatient Visits, Rio Grande State Center Outpatient Clinic	34,429.00	37,593.00	37,404.00	37,404.00	37,404.00
Efficiency Measures:						
1	Avg Cost/Outpatient Visit, Rio Grande State Center Outpatient Clinic	105.02	111.00	113.00	113.00	113.00
Objects of Expense:						
1001	SALARIES AND WAGES	$2,581,008	$2,607,044	$2,664,399	$2,664,399	$2,664,399
1002	OTHER PERSONNEL COSTS	$90,335	$91,247	$93,254	$93,254	$93,254
2001	PROFESSIONAL FEES AND SERVICES	$786,041	$891,872	$854,164	$857,996	$857,996
2002	FUELS AND LUBRICANTS	$8,973	$9,421	$9,892	$9,892	$9,892
2003	CONSUMABLE SUPPLIES	$21,199	$21,401	$21,396	$21,396	$21,396
2004	UTILITIES	$155,921	$163,104	$173,084	$173,084	$173,084
2005	TRAVEL	$1,776	$1,681	$1,881	$1,881	$1,881
2007	RENT - MACHINE AND OTHER	$27,457	$28,829	$30,270	$30,270	$30,270
2009	OTHER OPERATING EXPENSE	$318,361	$376,143	$382,409	$384,739	$384,738
TOTAL, OBJECT OF EXPENSE		**$3,991,071**	**$4,190,742**	**$4,230,749**	**$4,236,911**	**$4,236,910**

Method of Financing:

537 State Health Services, Department of

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

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

STRATEGY: 2 Rio Grande State Center Outpatient Clinic — Service: 22 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1	General Revenue Fund	$3,201,174	$3,283,914	$3,271,591	$3,277,753	$3,277,752
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$3,201,174**	**$3,283,914**	**$3,271,591**	**$3,277,753**	**$3,277,752**
Method of Financing:						
707	Chest Hospital Fees	$789,897	$906,828	$959,158	$959,158	$959,158
SUBTOTAL, MOF (OTHER FUNDS)		**$789,897**	**$906,828**	**$959,158**	**$959,158**	**$959,158**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$4,236,911**	**$4,236,910**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$3,991,071**	**$4,190,742**	**$4,230,749**	**$4,236,911**	**$4,236,910**
FULL TIME EQUIVALENT POSITIONS:		**68.6**	**68.0**	**68.0**	**68.0**	**68.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

Under the Texas Statute Health & Safety Code, Health Title, Chapter 13, Health Department Hospitals. The primary purpose of the Rio Grande State Center Outpatient Clinic (RGSC-OPC) is to provide services, either directly or by contract with one or more public or private health care providers or entities, to the residents of the Lower Rio Grande Valley. The Rio Grande State RGSC-OPC is located in Harlingen, Texas. The RGSC-OPC outpatient services component coordinates, delivers, and supports needed public health services to care for patients. Services include outpatient primary care/internal medicine clinic; health education on disease prevention, exercise, nutrition and life style changes. RGSC-OPC provides care for those persons who otherwise cannot obtain support, maintenance and medical treatment. Overall, this strategy contributes to the statewide goal of promoting the health of the people of Texas by improving the quality and access of health care services.

537 State Health Services, Department of

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The RGSC-OPC concentrates on the provision of outpatient care and services primarily for indigent patients in the lower Rio Grande Valley which is the state's largest metropolitan area without county-based and hospital-based healthcare and services. Our outpatient medical clinic provides primary care services to adults living in the lower Rio Grande Valley. The Clinic's scope of services includes: Primary Care, Women's Health, Diabetes and Endocrinology, Diagnostic and Social Services. Overall, this strategy is accomplished by direct care, coordination, cooperation and collaboration with other state and regional healthcare facilities Services are accredited by The Joint Commission, Medicare, the Mammography Quality Standards Act (MQSA), the American College of Radiology (ACR), and Clinical Laboratory Improvement Amendments (CLIA); Certificate of provider-performed microscopy procedures. The Outpatient Clinic services are provided to the following four counties: Cameron, Hidalgo, Willacy, and Starr.

537 State Health Services, Department of

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

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

STRATEGY: 3 Mental Health State Hospitals — Service: 24 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Output Measures:						
KEY 1	Average Daily Census of State Mental Health Facilities	2,309.75	2,376.00	2,376.00	2,376.00	2,376.00
3	Number of Admissions to State Mental Health Facilities	14,030.00	14,678.00	14,598.00	14,598.00	14,598.00
Efficiency Measures:						
KEY 1	Average Daily Cost Per Occupied State Mental Health Facility Bed	414.50	466.00	466.00	466.00	466.00
Explanatory/Input Measures:						
1	Number of Consumers Served by State Mental Health Facilities Per Year	21,651.00	14,367.00	14,367.00	14,367.00	14,367.00
Objects of Expense:						
1001	SALARIES AND WAGES	$258,092,484	$271,450,535	$277,050,728	$277,050,728	$277,050,728
1002	OTHER PERSONNEL COSTS	$9,033,237	$9,500,769	$9,696,775	$9,696,775	$9,696,775
2001	PROFESSIONAL FEES AND SERVICES	$31,114,848	$33,389,890	$34,386,885	$34,386,885	$34,386,885
2002	FUELS AND LUBRICANTS	$978,440	$998,008	$994,216	$994,216	$994,216
2003	CONSUMABLE SUPPLIES	$4,900,874	$5,071,888	$5,164,760	$5,164,760	$5,164,760
2004	UTILITIES	$9,994,032	$10,091,306	$10,298,345	$10,298,345	$10,298,345
2005	TRAVEL	$367,697	$408,190	$453,196	$453,196	$453,196
2006	RENT - BUILDING	$100,750	$105,242	$106,798	$106,798	$106,798

537 State Health Services, Department of

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

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

STRATEGY: 3 Mental Health State Hospitals — Service: 24 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2007	RENT - MACHINE AND OTHER	$4,890,538	$5,260,491	$5,283,712	$5,283,712	$5,283,712
2009	OTHER OPERATING EXPENSE	$74,871,996	$62,811,109	$65,469,615	$63,458,946	$63,458,944
3001	CLIENT SERVICES	$1,789,270	$1,825,055	$1,843,305	$1,929,330	$1,929,330
3002	FOOD FOR PERSONS - WARDS OF STATE	$8,653,841	$8,733,482	$8,733,482	$8,733,482	$8,733,482
4000	GRANTS	$42,984	$50,415	$52,936	$52,936	$52,936
5000	CAPITAL EXPENDITURES	$183,282	$23,915,624	$253,357	$3,382,142	$3,382,142
TOTAL, OBJECT OF EXPENSE		**$405,014,273**	**$433,612,004**	**$419,788,110**	**$420,992,251**	**$420,992,249**
Method of Financing:						
1	General Revenue Fund	$285,228,434	$310,974,018	$302,916,141	$307,264,646	$307,264,645
758	GR Match For Medicaid	$7,717	$18,909	$1,368	$10,139	$10,138
8032	GR Certified As Match For Medicaid	$10,887,598	$10,466,689	$10,747,957	$10,607,323	$10,607,323
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$296,123,749**	**$321,459,616**	**$313,665,466**	**$317,882,108**	**$317,882,106**
Method of Financing:						
555	Federal Funds					
	93.558.667 TANF to Title XX	$1,536,997	$1,611,792	$3,851,386	$3,851,386	$3,851,386
	93.778.000 XIX FMAP	$16,390,670	$15,256,761	$14,458,402	$14,458,402	$14,458,402
	93.778.005 XIX FMAP @ 90%	$69,456	$1,695,303	$1,575,641	$1,575,641	$1,575,641

537 State Health Services, Department of

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

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

STRATEGY: 3 Mental Health State Hospitals — Service: 24 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
93.778.021	Medicaid- Sec 1115 UC	$2,805,953	$0	$0	$0	$0
CFDA Subtotal, Fund 555		$20,803,076	$18,563,856	$19,885,429	$19,885,429	$19,885,429
SUBTOTAL, MOF (FEDERAL FUNDS)		**$20,803,076**	**$18,563,856**	**$19,885,429**	**$19,885,429**	**$19,885,429**
Method of Financing:						
709	DSHS Pub Hlth Medicd Reimb	$51,464,586	$53,596,732	$50,243,886	$50,243,886	$50,243,886
777	Interagency Contracts	$14,887,778	$14,887,778	$14,887,778	$14,887,778	$14,887,778
8031	MH Collect-Pat Supp & Maint	$11,329,880	$13,207,522	$10,379,037	$13,207,522	$13,207,522
8033	MH Appropriated Receipts	$10,405,204	$11,896,500	$10,726,514	$4,885,528	$4,885,528
SUBTOTAL, MOF (OTHER FUNDS)		**$88,087,448**	**$93,588,532**	**$86,237,215**	**$83,224,714**	**$83,224,714**
Rider Appropriations:						
709 DSHS Pub Hlth Medicd Reimb						
53 2	Exp Trf Add Public Hlth Med Reimb				$0	$0
TOTAL, RIDER & UNEXPENDED BALANCES APPROP					**$0**	**$0**

537 State Health Services, Department of

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$420,992,251**	**$420,992,249**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$405,014,273**	**$433,612,004**	**$419,788,110**	**$420,992,251**	**$420,992,249**
FULL TIME EQUIVALENT POSITIONS:		**7,733.5**	**7,794.4**	**7,837.6**	**7,837.6**	**7,837.6**

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy funds the specialized inpatient services provided by state psychiatric facilities. Services provide focus on reintegrating an individual into his or her home community as quickly as is feasible. Individuals receive services based on their needs including therapeutic programming, medication management, group therapy, job readiness training, and interpersonal skills training. A major focus of campus-based programs is management of the transition to the community and development of the skills necessary to support the chosen living arrangement upon discharge. There are eight State hospitals: Austin, Big Spring, Kerrville, Rusk, San Antonio, Terrell, North Texas, and El Paso. One psychiatric residential facility for emotionally disturbed youths at Waco and, Rio Grande State Center at Harlingen, which provides inpatient mental health services; operates an ICF-IID unit for persons with intellectual & developmental disabilities; and operates a public health outpatient clinic. The role of the state psychiatric facilities is closely integrated with the MH services offered in communities. Approximately 50% of the average daily census are civil commitments referred by the local mental health authority while approximately 50% of the average daily census are forensic commitments referred through the judicial system. Chapters 532, 551 and 552 of the Health and Safety Code authorize state hospitals and state centers and the Waco Center for Youth is authorized by Chapter 554. Other relevant provisions are found in Chapters 571-576 of the Code.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

537 State Health Services, Department of

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017

Admissions to state hospitals have been decreasing over the past few years. This is a direct result of an increase in the number of forensic commitments to the state hospital system that occupy beds that are then not available for civil commitments. Forensic patients tend to have longer lengths of stay. From FY01 to January 2014, the percentage of forensic bed use has increased from 16% to slightly over 50% in all state mental health hospitals. There is also a new mental health treatment facility that is 100% forensic operated by Montgomery County under contract with DSHS. Most hospitals are operating near maximum funded capacity almost continuously. This has required frequent delays in admissions or diversions to another hospital that has an available bed. As of March 19, 2014 and for FY14YTD, the average wait time for patients in jail has been 18 days from the date DSHS is notified of a patient placed on competency restoration commitment until admittance into a SH. Patients waiting to enter maximum security has also improved with a decrease in wait time to under 21 days.

537 State Health Services, Department of

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

OBJECTIVE: 2 Provide Privately Owned Hospital Services — Service Categories:

STRATEGY: 1 Mental Health Community Hospitals — Service: 24 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Output Measures:						
KEY 2	Average Daily Number of Occupied MH Community Hospital Beds	348.00	316.00	316.00	316.00	316.00
Efficiency Measures:						
KEY 1	Average Daily Cost Per Occupied MH Community Hospital Bed	478.86	483.00	483.00	483.00	483.00
Explanatory/Input Measures:						
1	Number of MH Consumers Served in MH Community Hospitals Per Year	8,723.00	7,708.00	7,708.00	8,200.00	8,200.00
Objects of Expense:						
4000	GRANTS	$67,501,308	$77,675,356	$79,971,621	$79,971,621	$79,971,620
TOTAL, OBJECT OF EXPENSE		**$67,501,308**	**$77,675,356**	**$79,971,621**	**$79,971,621**	**$79,971,620**
Method of Financing:						
1	General Revenue Fund	$67,501,308	$70,490,052	$69,850,921	$69,850,921	$69,850,920
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$67,501,308**	**$70,490,052**	**$69,850,921**	**$69,850,921**	**$69,850,920**
Method of Financing:						
709	DSHS Pub Hlth Medicd Reimb	$0	$7,185,304	$10,120,700	$10,120,700	$10,120,700

537 State Health Services, Department of

GOAL:	3	Hospital Facilities Management and Services	Statewide Goal/Benchmark:	3 0
OBJECTIVE:	2	Provide Privately Owned Hospital Services	Service Categories:	
STRATEGY:	1	Mental Health Community Hospitals	Service: 24 Income: A.2	Age: B.3

CODE DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
SUBTOTAL, MOF (OTHER FUNDS)	**$0**	**$7,185,304**	**$10,120,700**	**$10,120,700**	**$10,120,700**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				**$79,971,621**	**$79,971,620**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	**$67,501,308**	**$77,675,356**	**$79,971,621**	**$79,971,621**	**$79,971,620**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy provides funding for inpatient psychiatric facilities (this includes both hospitals or Crisis Stabilization Units that are not operated by DSHS) in communities throughout the state. The services provided at these facilities vary from site to site in response to contract specifications and local needs. This strategy provides inpatient services such as assessment, crisis stabilization, skills training, and medication management. Services may be provided to individuals who are on civil or forensic commitments. Some facilities provide inpatient competency restoration. Community hospitals are included in the Health and Safety Code, Chapter 532. Funding for these hospitals is allocated through contracts with local mental health authorities or through other state/local governmental entities.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

These facilities provide an alternative to persons leaving their local community for inpatient treatment at a state hospital. Some community hospitals are teaching hospitals. In some of these hospitals, the involvement of medical schools is essential to the provision of services. The availability of local community beds addresses the demand for both civil and forensic inpatient state hospital treatment.

537 State Health Services, Department of

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

OBJECTIVE: 1 Provide Licensing and Regulatory Compliance — Service Categories:

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Output Measures:						
1	# of Surveillance Activities Conducted - Food/Meat and Drug Safety	223,968.00	266,453.00	266,453.00	266,453.00	266,453.00
2	# of Enforcement Actions Initiated - Food/Meat and Drug Safety	3,188.00	3,900.00	3,900.00	3,900.00	3,900.00
3	# of Licenses/Registrations Issued - Food/Meat and Drug Safety	29,969.00	33,000.00	33,000.00	33,000.00	33,000.00
Efficiency Measures:						
KEY 1	Average Cost Per Surveillance Activity - Food/Meat and Drug Safety	304.81	295.00	295.00	295.00	295.00
Objects of Expense:						
1001	SALARIES AND WAGES	$14,627,406	$16,440,067	$17,113,556	$17,113,556	$17,113,556
1002	OTHER PERSONNEL COSTS	$511,959	$575,402	$598,974	$598,974	$598,974
2001	PROFESSIONAL FEES AND SERVICES	$1,014,072	$1,002,161	$476,026	$476,026	$476,026
2002	FUELS AND LUBRICANTS	$59,953	$65,135	$67,089	$67,089	$67,089
2003	CONSUMABLE SUPPLIES	$54,979	$61,474	$63,318	$63,318	$63,318
2004	UTILITIES	$134,542	$138,578	$142,735	$142,735	$142,735
2005	TRAVEL	$2,176,746	$2,509,554	$2,705,103	$2,705,103	$2,705,103
2006	RENT - BUILDING	$35,717	$36,834	$37,939	$37,939	$37,939

537 State Health Services, Department of

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2007	RENT - MACHINE AND OTHER	$103,608	$159,155	$162,338	$162,982	$162,982
2009	OTHER OPERATING EXPENSE	$5,842,051	$5,087,275	$2,554,209	$2,164,969	$2,183,203
4000	GRANTS	$2,595,885	$2,346,281	$1,385,792	$2,057,434	$2,057,434
5000	CAPITAL EXPENDITURES	$352,000	$18,235	$0	$18,235	$0
TOTAL, OBJECT OF EXPENSE		**$27,508,918**	**$28,440,151**	**$25,307,079**	**$25,608,360**	**$25,608,359**
Method of Financing:						
1	General Revenue Fund	$13,527,024	$12,859,839	$12,774,786	$12,817,313	$12,817,312
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$13,527,024**	**$12,859,839**	**$12,774,786**	**$12,817,313**	**$12,817,312**
Method of Financing:						
341	Food & Drug Fee Acct	$1,734,177	$1,518,730	$1,539,576	$1,529,153	$1,529,153
5022	Oyster Sales Acct	$450,721	$252,000	$252,000	$252,000	$252,000
5024	Food & Drug Registration	$7,119,279	$6,125,839	$5,587,485	$5,856,662	$5,856,662
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$9,304,177**	**$7,896,569**	**$7,379,061**	**$7,637,815**	**$7,637,815**
Method of Financing:						
555	Federal Funds					
	10.000.000 State Food Safety Task Force	$15,659	$131,258	$120,268	$120,268	$120,268

537 State Health Services, Department of

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

OBJECTIVE: 1 Provide Licensing and Regulatory Compliance — Service Categories:

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
10.475.000	Cooperative Agreements w	$3,401,353	$5,127,259	$3,844,393	$3,844,393	$3,844,393
10.475.001	FIELD AUTO/INFO MGMT	$2,239	$21,218	$14,698	$14,698	$14,698
10.475.002	Technical Assistance Overtime	$3,587	$26,039	$22,265	$22,265	$22,265
93.000.000	National Death Index	$14,584	$94,027	$74,040	$74,040	$74,040
93.000.005	FDA FOOD INSPECTIONS	$357,032	$812,797	$595,718	$595,718	$595,718
93.000.010	TISSUE RESIDUE INSPECTION	$10,952	$824,117	$0	$0	$0
93.103.000	Food and Drug Administrat	$400,709	$0	$359,062	$359,062	$359,062
93.103.001	Texas Food Testing Lab	$0	$95,691	$48,762	$48,762	$48,762
CFDA Subtotal, Fund 555		$4,206,115	$7,132,406	$5,079,206	$5,079,206	$5,079,206
SUBTOTAL, MOF (FEDERAL FUNDS)		**$4,206,115**	**$7,132,406**	**$5,079,206**	**$5,079,206**	**$5,079,206**
Method of Financing:						
777	Interagency Contracts	$471,602	$551,337	$74,026	$74,026	$74,026
SUBTOTAL, MOF (OTHER FUNDS)		**$471,602**	**$551,337**	**$74,026**	**$74,026**	**$74,026**
Rider Appropriations:						
5024 Food & Drug Registration						
18 1	Lic Certain Food Handlers				$0	$0
TOTAL, RIDER & UNEXPENDED BALANCES APPROP					**$0**	**$0**

537 State Health Services, Department of

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$25,608,360**	**$25,608,359**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$27,508,918**	**$28,440,151**	**$25,307,079**	**$25,608,360**	**$25,608,359**
FULL TIME EQUIVALENT POSITIONS:		**339.6**	**374.2**	**380.4**	**380.4**	**380.4**

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy is responsible for the protection of public health and safety through licensure, inspection, and regulation of food and drug manufacturers, processors, wholesale distributors, food management handler training programs, bottle-and vender water, seafood and aquatic life, livestock slaughterers, meat and poultry processors, rendering facilities, milk and dairy products producers, certificates of free sale, tattoo and body piercing studios, tanning facilities, medical device manufacturers, and retailers of foods, drugs, and medical devices to ensure that these products are safe, properly labeled, and accurately presented for public consumption and use. Specific authorization can be found in Chapters 144 through 146, 431 through 441, and 466 of the Health and Safety Code.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Recent food borne disease outbreaks associated with the contamination of foods by pathogenic microorganisms have contributed to thousands of injuries and deaths nationwide, including Texas. Chemical contamination of our waterways, as well as other areas located adjacent to EPA superfund sites and chemical and industrial processing plants that affect animal and plant foods, underscores the critical need for active surveillance systems. There continues to be a need for recalls of imports, including foreign-produced foods, drugs and biologics with various types of contamination that have entered domestic commerce and caused many illnesses and deaths. Furthermore, regulatory food programs are presented with yet another challenge to ensure the safety of less processed and fresher foods and foods produced using biotechnology. Due to the continuing population growth in Texas, the number of individuals/entities that must be licensed and monitored for compliance is increasing.

537 State Health Services, Department of

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

OBJECTIVE: 1 Provide Licensing and Regulatory Compliance — Service Categories:

STRATEGY: 2 Environmental Health — Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Output Measures:						
	1 Number of Surveillance Activities Conducted - Environmental Health	16,283.00	16,000.00	16,000.00	16,000.00	16,000.00
	2 Number of Enforcement Actions Initiated - Environmental Health	4,964.00	5,000.00	5,000.00	5,000.00	5,000.00
	3 Number of Licenses Issued - Environmental Health	21,100.00	25,000.00	25,000.00	25,000.00	25,000.00
Efficiency Measures:						
KEY	1 Average Cost Per Surveillance Activity - Environmental Health	201.76	175.00	175.00	200.00	200.00
Objects of Expense:						
1001	SALARIES AND WAGES	$4,772,786	$5,085,123	$6,031,646	$6,031,646	$6,031,646
1002	OTHER PERSONNEL COSTS	$167,048	$177,979	$211,108	$211,108	$211,108
2001	PROFESSIONAL FEES AND SERVICES	$142,221	$145,240	$145,567	$145,567	$145,567
2002	FUELS AND LUBRICANTS	$20,687	$21,154	$21,609	$21,609	$21,609
2003	CONSUMABLE SUPPLIES	$65,865	$67,182	$67,526	$67,526	$67,526
2004	UTILITIES	$21,732	$22,024	$22,685	$22,685	$22,685
2005	TRAVEL	$190,293	$196,002	$282,437	$282,437	$282,437
2006	RENT - BUILDING	$7,513	$7,738	$8,315	$8,315	$8,315
2007	RENT - MACHINE AND OTHER	$17,369	$53,013	$54,073	$54,288	$54,288

537 State Health Services, Department of

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

OBJECTIVE: 1 Provide Licensing and Regulatory Compliance — Service Categories:

STRATEGY: 2 Environmental Health — Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2009	OTHER OPERATING EXPENSE	$3,626,764	$2,434,767	$1,481,291	$1,407,509	$1,407,506
TOTAL, OBJECT OF EXPENSE		**$9,032,278**	**$8,210,222**	**$8,326,257**	**$8,252,690**	**$8,252,687**
Method of Financing:						
1	General Revenue Fund	$256,569	$131,807	$175,336	$153,572	$153,571
8042	Insurance Maint Tax Fees	$3,911,508	$3,596,370	$3,650,135	$3,623,253	$3,623,252
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$4,168,077**	**$3,728,177**	**$3,825,471**	**$3,776,825**	**$3,776,823**
Method of Financing:						
5017	Asbestos Removal Acct	$3,544,826	$2,998,684	$3,039,216	$3,018,950	$3,018,950
5020	Workplace Chemicals List	$699,092	$568,000	$577,311	$572,656	$572,655
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$4,243,918**	**$3,566,684**	**$3,616,527**	**$3,591,606**	**$3,591,605**
Method of Financing:						
555	Federal Funds					
66.001.000	Air Pollution Control Pro	$260,854	$344,273	$294,588	$294,588	$294,588
66.032.000	State Indoor Radon Grants	$55,626	$15,383	$0	$0	$0
66.701.002	TX PCB SCHOOL COMPLIANCE	$99,404	$120,415	$92,871	$92,871	$92,871
66.707.000	TSCA Title IV State Lead	$204,208	$327,809	$389,319	$389,319	$389,319

537 State Health Services, Department of

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

OBJECTIVE: 1 Provide Licensing and Regulatory Compliance — Service Categories:

STRATEGY: 2 Environmental Health — Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
CFDA Subtotal, Fund 555		$620,092	$807,880	$776,778	$776,778	$776,778
SUBTOTAL, MOF (FEDERAL FUNDS)		**$620,092**	**$807,880**	**$776,778**	**$776,778**	**$776,778**
Method of Financing:						
777	Interagency Contracts	$191	$107,481	$107,481	$107,481	$107,481
SUBTOTAL, MOF (OTHER FUNDS)		**$191**	**$107,481**	**$107,481**	**$107,481**	**$107,481**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$8,252,690**	**$8,252,687**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$9,032,278**	**$8,210,222**	**$8,326,257**	**$8,252,690**	**$8,252,687**
FULL TIME EQUIVALENT POSITIONS:		**108.8**	**115.0**	**133.6**	**133.6**	**133.6**

STRATEGY DESCRIPTION AND JUSTIFICATION:

Through numerous statutory mandates, DSHS protects public health and safety through licensure, inspection, and regulation of-asbestos, lead-based paints, mold remediation, hazardous products, abuseable volatile chemicals, used bedding, community sanitation, Tier II community right-to-know, youth camps and other agents (Chapters 1954, 1955, and 1958, Occupations Code; Chapters 143, 385, 505, 506 and 507, Health and Safety Code). This is achieved through various means including licensing, inspection, investigation, collection and dissemination of data, enforcement, and consultation. In addition, environmental health and safety is monitored and improved in schools, youth camps, public swimming pools and public lodging facilities (Chapters 141, 147 and 341, Health and Safety Code). This strategy reduces the risk of illness, injury or death resulting from the use of consumer and industrial products and critical environments.

537 State Health Services, Department of

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Limited federal enforcement is done for asbestos-related activities, and DSHS has the delegated responsibility for National Emission Standards for Hazardous Air Pollutants (NESHAPS). DSHS provides the public with additional oversight through inspection and enforcement activities which reduces the public's exposure to asbestos fibers in commercial and governmental buildings. Mold and lead paint abatement businesses are regulated to ensure the safety of homeowners, children, and workers. Decreases in local funding for community environmental sanitation services will proportionally increase DSHS' responsibility to deliver those services to the public. The delivery of these services is becoming more difficult due to limited state funding and population growth in Texas. Due to the continuing population growth in Texas, the number of individuals/entities that must be licensed and monitored for compliance is increasing.

537 State Health Services, Department of

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

OBJECTIVE: 1 Provide Licensing and Regulatory Compliance — Service Categories:

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Output Measures:						
	1 Number of Surveillance Activities Conducted - Radiation Control	10,837.00	12,000.00	12,000.00	12,000.00	12,000.00
	2 Number of Enforcement Actions Initiated - Radiation Control	5,749.00	6,000.00	6,000.00	6,000.00	6,000.00
	3 Number of Licenses/Registrations Issued - Radiation Control	14,943.00	12,000.00	12,000.00	15,000.00	15,000.00
Efficiency Measures:						
KEY	1 Average Cost Per Surveillance Activity - Radiation Control	359.00	300.00	300.00	300.00	300.00
Objects of Expense:						
1001	SALARIES AND WAGES	$6,196,083	$6,714,226	$6,981,425	$6,981,425	$6,981,425
1002	OTHER PERSONNEL COSTS	$216,863	$234,998	$244,350	$244,350	$244,350
2001	PROFESSIONAL FEES AND SERVICES	$512,741	$533,251	$554,581	$554,581	$554,581
2002	FUELS AND LUBRICANTS	$18,907	$18,929	$19,261	$19,261	$19,261
2003	CONSUMABLE SUPPLIES	$17,537	$18,063	$18,605	$18,605	$18,605
2004	UTILITIES	$108,972	$112,241	$115,608	$115,608	$115,608
2005	TRAVEL	$312,174	$327,783	$344,172	$344,172	$344,172
2006	RENT - BUILDING	$12,215	$12,270	$12,515	$12,515	$12,515
2007	RENT - MACHINE AND OTHER	$49,698	$59,641	$60,834	$61,075	$61,075

537 State Health Services, Department of

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

OBJECTIVE: 1 Provide Licensing and Regulatory Compliance — Service Categories:

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2009	OTHER OPERATING EXPENSE	$3,287,434	$1,159,946	$636,773	$738,920	$738,919
5000	CAPITAL EXPENDITURES	$0	$50,435	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$10,732,624**	**$9,241,783**	**$8,988,124**	**$9,090,512**	**$9,090,511**
Method of Financing:						
1	General Revenue Fund	$9,051,498	$7,628,387	$7,515,016	$7,571,702	$7,571,701
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$9,051,498**	**$7,628,387**	**$7,515,016**	**$7,571,702**	**$7,571,701**
Method of Financing:						
5021	Mammography Systems Acct	$1,368,170	$1,099,447	$1,008,043	$1,053,745	$1,053,745
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$1,368,170**	**$1,099,447**	**$1,008,043**	**$1,053,745**	**$1,053,745**
Method of Financing:						
555	Federal Funds					
	81.106.000 Transport of Transuranic	$145,730	$193,363	$155,820	$155,820	$155,820
	81.119.000 State Energy Pgm Special Projects	$157,038	$277,712	$266,371	$266,371	$266,371
CFDA Subtotal, Fund 555		$302,768	$471,075	$422,191	$422,191	$422,191
SUBTOTAL, MOF (FEDERAL FUNDS)		**$302,768**	**$471,075**	**$422,191**	**$422,191**	**$422,191**

537 State Health Services, Department of

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Method of Financing:						
666	Appropriated Receipts	$10,188	$42,874	$42,874	$42,874	$42,874
SUBTOTAL, MOF (OTHER FUNDS)		**$10,188**	**$42,874**	**$42,874**	**$42,874**	**$42,874**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$9,090,512**	**$9,090,511**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$10,732,624**	**$9,241,783**	**$8,988,124**	**$9,090,512**	**$9,090,511**
FULL TIME EQUIVALENT POSITIONS:		**127.2**	**135.8**	**138.3**	**138.3**	**138.3**

STRATEGY DESCRIPTION AND JUSTIFICATION:

Under Chapter 401 of the Health and Safety Code, the radiation control program is directed to ensure the regulation of all sources of radiation. DSHS accomplishes this by regulating both the sources and users of radiation to assure protection of workers and the public from unnecessary exposure. The program also ensures compatibility with federal programs regulating radioactive materials and mammography. The program is responsible for assuring that industrial radiographers, radioactive materials, x-rays machines, mammography units, and lasers used in medical, industrial and research facilities, along with technicians and facilities where these devices are used, comply with all State and federal health and safety requirements. Staff monitor facilities to verify compliance with radiation exposure standards, and collect environmental samples to determine the concentration of radioactive materials. The program also heads the department's activities as the lead agency for radiological emergency response for the State of Texas and conducts joint emergency preparedness planning with nuclear power plants and radioactive waste storage facilities. Staff respond to incidents or complaints that involve sources of radiation or the unauthorized release of radioactive materials to the environment and participate in nuclear power plant emergency drills and exercises.

537 State Health Services, Department of

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

No comparable federal program exists for regulating the users of x-ray machines, non-ionizing sources of radiation, or naturally occurring radioactive material. DSHS must remain compatible with the requirements of the U.S. Nuclear Regulatory Commission (NRC) for the radioactive materials program, which was delegated to DSHS via an agreement signed by the Governor in 1964. Under Texas' Agreement with NRC, inspection intervals for radioactive material licensees must be at least as frequent as those of the NRC. The NRC determines if the program is adequate to protect public health and is compatible with federal standards. The U.S. Food and Drug Administration establishes inspection intervals for mammography inspections. The Texas Health and Safety Code requires x-ray and laser registration and inspections. The inspection frequencies are established by rule, and are determined by the relative risk ranking of the modality as required by Chapter 401 of the Texas Health and Safety Code. Due to the continuing population growth in Texas, the number of individuals/entities that must be licensed and monitored for compliance is increasing.

537 State Health Services, Department of

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

OBJECTIVE: 1 Provide Licensing and Regulatory Compliance — Service Categories:

STRATEGY: 4 Health Care Professionals — Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Output Measures:						
KEY 1	# Health Care Professionals & LCDCs Licensed, Permit, Cert, Registrd	101,738.00	100,000.00	100,000.00	100,000.00	100,000.00
2	Number of Professional Complaint Investigations Conducted	266.00	400.00	400.00	400.00	400.00
Objects of Expense:						
1001	SALARIES AND WAGES	$4,597,637	$4,883,163	$5,419,759	$5,419,759	$5,419,759
1002	OTHER PERSONNEL COSTS	$160,917	$170,911	$189,692	$189,692	$189,692
2001	PROFESSIONAL FEES AND SERVICES	$366,516	$338,860	$328,561	$328,561	$328,561
2002	FUELS AND LUBRICANTS	$535	$582	$605	$605	$605
2003	CONSUMABLE SUPPLIES	$21,896	$22,553	$23,230	$23,230	$23,230
2004	UTILITIES	$108,070	$110,231	$112,436	$112,436	$112,436
2005	TRAVEL	$212,023	$216,263	$220,589	$220,589	$220,589
2006	RENT - BUILDING	$11,094	$11,538	$12,114	$12,114	$12,114
2007	RENT - MACHINE AND OTHER	$63,323	$69,517	$72,993	$72,993	$72,993
2009	OTHER OPERATING EXPENSE	$3,677,733	$2,382,466	$1,777,030	$1,798,209	$1,798,207
TOTAL, OBJECT OF EXPENSE		**$9,219,744**	**$8,206,084**	**$8,157,009**	**$8,178,188**	**$8,178,186**

Method of Financing:

537 State Health Services, Department of

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

OBJECTIVE: 1 Provide Licensing and Regulatory Compliance — Service Categories:

STRATEGY: 4 Health Care Professionals — Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1	General Revenue Fund	$5,054,813	$4,360,136	$4,283,743	$4,321,940	$4,321,939
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$5,054,813**	**$4,360,136**	**$4,283,743**	**$4,321,940**	**$4,321,939**
Method of Financing:						
512	Emergency Mgmt Acct	$2,520,211	$2,025,975	$2,060,012	$2,042,994	$2,042,993
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$2,520,211**	**$2,025,975**	**$2,060,012**	**$2,042,994**	**$2,042,993**
Method of Financing:						
555	Federal Funds					
	93.959.000 Block Grants for Prevent	$696,695	$643,291	$642,718	$642,718	$642,718
CFDA Subtotal, Fund 555		$696,695	$643,291	$642,718	$642,718	$642,718
SUBTOTAL, MOF (FEDERAL FUNDS)		**$696,695**	**$643,291**	**$642,718**	**$642,718**	**$642,718**
Method of Financing:						
666	Appropriated Receipts	$948,025	$1,176,682	$1,170,536	$1,170,536	$1,170,536
SUBTOTAL, MOF (OTHER FUNDS)		**$948,025**	**$1,176,682**	**$1,170,536**	**$1,170,536**	**$1,170,536**

537 State Health Services, Department of

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$8,178,188**	**$8,178,186**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$9,219,744**	**$8,206,084**	**$8,157,009**	**$8,178,188**	**$8,178,186**
FULL TIME EQUIVALENT POSITIONS:		**116.8**	**122.1**	**132.6**	**132.6**	**132.6**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The primary function is to ensure the timely and accurate issuance of licenses, registrations, certifications, permits, or documentations for allied health care professionals, which includes the investigation of complaints and enforcement action to ensure the protection of public health and safety. DSHS is responsible for managing 24 different programs given under statutory authority as follows: Athletic Trainers; Contact Lens Dispenser; Sex Offender Treatment Providers; Dietitians; Fitters and Dispensers of Hearing Instruments; Professional Counselors; Marriage & Family Therapists, Massage Therapy Registration; Medical Physicists; Medical Radiologic Technologists; Opticians; Orthotists and Prosthetists; Perfusionists; Respiratory Care Practitioners; Speech-Language Pathologists and Audiologists; Social Workers; Dyslexia; Therapists and Practitioners; Midwives; Code Enforcement Officers; Sanitarians; EMS personnel; and Offender Education, Substance Abuse and Chemical Dependency Counselors. (Texas Occupations Codes, 109, 110, 203, 352, 353, 401, 402, 451, 455, 502, 503, 504, 505, 601, 602, 603, 604, 605, 1952 &1953, Health & Safety Code Chapters, 437 & 773, Texas Agriculture Code, Chapter 76, and Title 21, Code of Federal Regulations).

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

537 State Health Services, Department of

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017

Eleven of the twenty-four programs are governed by independent boards administratively attached to DSHS. The boards establish priorities, approve licensing rules, and levy disciplinary actions utilizing staff support provided by DSHS employees. Appropriations for these boards are a part of the overall appropriations for this strategy. Volunteer EMS personnel are exempt from certification fees to help assure the provision of EMS services in rural areas. The Substance Abuse Prevention and Treatment (SAPT) Block Grant requires the State to continue state-supported maintenance of effort as a condition for receiving block grant funds. General Revenue is applied to the SAPT maintenance of effort requirement. Due to the continuing population growth in Texas, the number of individuals/entities that must be licensed and monitored for compliance is increasing.

537 State Health Services, Department of

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

OBJECTIVE: 1 Provide Licensing and Regulatory Compliance — Service Categories:

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Output Measures:						
1	Number of Health Care Facility Complaint Investigations Conducted	1,778.00	1,800.00	1,800.00	1,800.00	1,800.00
2	Number of Health Care Delivery Entity Surveys Conducted	3,209.00	3,600.00	3,600.00	3,600.00	3,600.00
3	Number of Licenses Issued for Health Care Entities	3,540.00	3,900.00	3,900.00	3,900.00	3,900.00
Objects of Expense:						
1001	SALARIES AND WAGES	$5,672,605	$6,107,868	$6,346,464	$6,346,464	$6,346,464
1002	OTHER PERSONNEL COSTS	$198,541	$213,775	$222,126	$222,126	$222,126
2001	PROFESSIONAL FEES AND SERVICES	$504,687	$471,842	$273,213	$273,213	$273,213
2002	FUELS AND LUBRICANTS	$12,293	$12,662	$13,042	$13,042	$13,042
2003	CONSUMABLE SUPPLIES	$65,638	$67,607	$69,635	$69,635	$69,635
2004	UTILITIES	$121,511	$122,778	$123,372	$123,372	$123,372
2005	TRAVEL	$823,023	$892,866	$903,366	$903,366	$903,366
2006	RENT - BUILDING	$9,586	$9,777	$9,972	$9,972	$9,972
2007	RENT - MACHINE AND OTHER	$66,274	$73,012	$84,656	$84,656	$84,656
2009	OTHER OPERATING EXPENSE	$3,618,027	$2,939,657	$1,628,747	$1,644,146	$1,644,145
TOTAL, OBJECT OF EXPENSE		**$11,092,185**	**$10,911,844**	**$9,674,593**	**$9,689,992**	**$9,689,991**

537 State Health Services, Department of

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Method of Financing:						
1	General Revenue Fund	$4,772,575	$3,873,201	$3,819,775	$3,846,488	$3,846,488
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$4,772,575**	**$3,873,201**	**$3,819,775**	**$3,846,488**	**$3,846,488**
Method of Financing:						
129	Hospital Licensing Acct	$1,988,077	$1,555,500	$1,578,129	$1,566,815	$1,566,814
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$1,988,077**	**$1,555,500**	**$1,578,129**	**$1,566,815**	**$1,566,814**
Method of Financing:						
369	Fed Recovery & Reinvestment Fund					
93.720.000	Srvy & Cert Ambulatory-Stimulus	$9,589	$0	$0	$0	$0
CFDA Subtotal, Fund 369		$9,589	$0	$0	$0	$0
555	Federal Funds					
93.777.003	CLINICAL LAB AMEND PROGRM	$938,347	$1,472,061	$1,235,913	$1,235,913	$1,235,913
93.777.005	HEALTH INSURANCE BENEFITS	$2,866,172	$3,493,797	$2,522,890	$2,522,890	$2,522,890
93.959.000	Block Grants for Prevent	$517,425	$517,285	$517,886	$517,886	$517,886
CFDA Subtotal, Fund 555		$4,321,944	$5,483,143	$4,276,689	$4,276,689	$4,276,689
SUBTOTAL, MOF (FEDERAL FUNDS)		**$4,331,533**	**$5,483,143**	**$4,276,689**	**$4,276,689**	**$4,276,689**

537 State Health Services, Department of

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$9,689,992**	**$9,689,991**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$11,092,185**	**$10,911,844**	**$9,674,593**	**$9,689,992**	**$9,689,991**
FULL TIME EQUIVALENT POSITIONS:		**114.4**	**121.0**	**122.9**	**122.9**	**122.9**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The primary function of this area is to assure quality health care delivery by regulating health facilities/entities and organizations that provide care and services to the Texas consumers including hospitals, substance abuse treatment facilities, ambulatory surgical centers, renal dialysis facilities, private psych hospitals, birthing centers, crisis stabilization units, special care facilities, abortion clinics, narcotic treatment facilities, neonatal and maternal care, and the Medical Advisory Board. DSHS processes license applications and fees; issues initial, renewal and change of ownership licenses; develops licensing rules; provides training, education and consultative services; completes inspections and investigations; conducts plan reviews; and coordinates enforcement actions against non-compliant health care facilities. The compliance area also completes survey and investigation activities to determine compliance with federal regulations, and makes recommendations for federal adverse action to the Centers for Medicare and Medicaid Services.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The external factors impacting the strategy primarily center on the federal funds awarded to the programs for conducting survey and certification workload activities. Federal funds are awarded annually and may fluctuate on a year-to-year basis. Further, there is a federal directive concerning the performance of workload activities which prioritizes the survey and investigation work that is conducted via federal funding each year. A portion of the Substance Abuse Prevention and Treatment (SAPT) Block Grant provides funding for the inspection of substance abuse facilities. A portion of the General Revenue in this strategy is required as maintenance of effort for the SAPT Block Grant. Due to the continuing population growth in Texas, the number of individuals/entities that must be licensed and monitored for compliance is increasing.

537 State Health Services, Department of

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

OBJECTIVE: 1 Provide Licensing and Regulatory Compliance — Service Categories:

STRATEGY: 6 Texas.Gov. Estimated and Nontransferable — Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$996,910	$1,167,594	$1,146,140	$1,156,867	$1,156,867
TOTAL, OBJECT OF EXPENSE		**$996,910**	**$1,167,594**	**$1,146,140**	**$1,156,867**	**$1,156,867**
Method of Financing:						
1	General Revenue Fund	$531,939	$657,740	$645,740	$651,740	$651,740
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$531,939**	**$657,740**	**$645,740**	**$651,740**	**$651,740**
Method of Financing:						
129	Hospital Licensing Acct	$4,790	$5,250	$5,250	$5,250	$5,250
341	Food & Drug Fee Acct	$58,076	$73,081	$73,081	$73,081	$73,081
512	Emergency Mgmt Acct	$79,012	$73,664	$73,664	$73,664	$73,664
5017	Asbestos Removal Acct	$102,876	$154,434	$154,434	$154,434	$154,434
5021	Mammography Systems Acct	$83,868	$9,654	$200	$4,927	$4,927
5024	Food & Drug Registration	$136,349	$193,771	$193,771	$193,771	$193,771
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$464,971**	**$509,854**	**$500,400**	**$505,127**	**$505,127**

537 State Health Services, Department of

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$1,156,867**	**$1,156,867**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$996,910**	**$1,167,594**	**$1,146,140**	**$1,156,867**	**$1,156,867**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

Texas.Gov establishes a common electronic infrastructure through which citizens of Texas, state agencies and local governments are able to register and renew some of the Regulatory program's licenses, including licensing entities. In accordance with statutory authorization § 2054.252 of the Government Code, the department is permitted an increase to the occupational license, permit, and registration fees imposed on licensees by an amount sufficient to cover the cost of the subscription fee charged by the Texas.Gov Authority for implementing and maintaining electronic services.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The external factors impacting the strategy are the number of clients using Texas.Gov.

537 State Health Services, Department of

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	$11,765,828	$11,291,914	$12,383,209	$12,383,209	$12,383,209
1002	OTHER PERSONNEL COSTS	$411,804	$395,217	$433,412	$433,412	$433,412
2001	PROFESSIONAL FEES AND SERVICES	$1,206,463	$1,225,150	$1,302,272	$1,402,272	$1,402,272
2002	FUELS AND LUBRICANTS	$5,856	$6,023	$6,040	$6,040	$6,040
2003	CONSUMABLE SUPPLIES	$71,622	$75,100	$78,480	$78,480	$78,480
2004	UTILITIES	$29,808	$31,024	$31,617	$31,617	$31,617
2005	TRAVEL	$75,903	$79,308	$80,894	$80,894	$80,894
2006	RENT - BUILDING	$4,557	$4,613	$4,882	$4,882	$4,882
2007	RENT - MACHINE AND OTHER	$124,717	$136,968	$143,443	$143,443	$143,443
2009	OTHER OPERATING EXPENSE	$2,546,704	$5,470,825	$3,553,235	$3,673,980	$3,673,978
5000	CAPITAL EXPENDITURES	$0	$354,658	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$16,243,262**	**$19,070,800**	**$18,017,484**	**$18,238,229**	**$18,238,227**
Method of Financing:						
1	General Revenue Fund	$7,413,919	$7,853,250	$6,877,991	$7,365,347	$7,365,347
758	GR Match For Medicaid	$2,654	$0	$0	$0	$0
8002	GR For Subst Abuse Prev	$534,317	$25	$533,796	$267,184	$267,184

537 State Health Services, Department of

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$7,950,890**	**$7,853,275**	**$7,411,787**	**$7,632,531**	**$7,632,531**
Method of Financing:						
129	Hospital Licensing Acct	$34,289	$84,628	$84,627	$84,628	$84,627
341	Food & Drug Fee Acct	$43,461	$80,816	$80,816	$80,816	$80,816
512	Emergency Mgmt Acct	$0	$51,915	$51,916	$51,916	$51,915
5017	Asbestos Removal Acct	$2,346	$71,355	$71,355	$71,355	$71,355
5020	Workplace Chemicals List	$885	$71,355	$71,355	$71,355	$71,355
5021	Mammography Systems Acct	$31,264	$54,205	$54,205	$54,205	$54,205
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$112,245**	**$414,274**	**$414,274**	**$414,275**	**$414,273**
Method of Financing:						
369	Fed Recovery & Reinvestment Fund					
93.000.033	Enhance Cancer Registry Data-ARRA	$0	$18,505	$0	$0	$0
CFDA Subtotal, Fund 369		$0	$18,505	$0	$0	$0
555	Federal Funds					
10.000.000	State Food Safety Task Force	$2,106	$2,726	$2,559	$2,559	$2,559
10.475.000	Cooperative Agreements w	$133,821	$173,227	$162,661	$162,661	$162,661
10.475.002	Technical Assistance Overtime	$2,220	$2,874	$2,699	$2,699	$2,699

537 State Health Services, Department of

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
10.557.001	SPECIAL SUPPL FOOD WIC	$1,237,019	$1,601,290	$1,929,995	$1,646,291	$1,646,291
10.557.013	Breastfeeding Peer Counseling	$26,182	$33,892	$31,824	$31,824	$31,824
10.579.000	Child Nutrition Disc. Grant	$3,818	$4,942	$4,641	$4,641	$4,641
14.241.000	Housing Opportunities for	$6,085	$7,877	$7,396	$7,396	$7,396
20.600.002	CAR SEAT & OCCUPANT PROJ	$26,939	$34,872	$32,745	$32,745	$32,745
66.001.000	Air Pollution Control Pro	$9,857	$12,760	$11,981	$11,981	$11,981
66.032.000	State Indoor Radon Grants	$1,779	$2,303	$2,163	$2,163	$2,163
66.034.000	Surv, Stud, Invest, Demos, CAA	$3,484	$4,510	$4,235	$4,235	$4,235
66.701.002	TX PCB SCHOOL COMPLIANCE	$4,164	$5,390	$5,062	$5,062	$5,062
66.707.000	TSCA Title IV State Lead	$9,560	$12,376	$11,621	$11,621	$11,621
81.106.000	Transport of Transuranic	$6,053	$7,836	$7,358	$7,358	$7,358
81.119.000	State Energy Pgm Special Projects	$9,059	$11,726	$11,011	$11,011	$11,011
93.000.000	National Death Index	$5,624	$7,281	$6,837	$6,837	$6,837
93.000.004	VITAL STAT. COOP PROGRAM	$44,883	$58,100	$54,556	$54,556	$54,556
93.000.005	FDA FOOD INSPECTIONS	$28,422	$36,792	$34,548	$34,548	$34,548
93.000.009	NATIONAL DEATH INDEX	$5,875	$7,605	$7,141	$7,141	$7,141
93.000.030	HHS Contract	$402	$520	$488	$488	$488
93.018.000	Strengthening Pub Health Svcs	$13,587	$17,588	$16,515	$16,515	$16,515
93.070.001	EPHER: TX Asthma Control Program	$11,615	$15,035	$14,118	$14,118	$14,118
93.074.001	Ntl Bioterroism Hospital Prep. Prog	$193,837	$250,917	$235,613	$235,613	$235,613
93.074.002	Public Hlth Emergency Preparedness	$877,599	$1,136,029	$1,066,737	$1,066,737	$1,066,737
93.103.000	Food and Drug Administrat	$30,327	$39,258	$36,863	$36,863	$36,863

537 State Health Services, Department of

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
93.103.001	Texas Food Testing Lab	$7,728	$10,004	$9,394	$9,394	$9,394
93.110.005	STATE SYS DEV INITIATIVE	$2,060	$2,667	$2,505	$2,505	$2,505
93.116.000	Project & Coop Agreements: TB	$129,304	$167,381	$157,171	$157,171	$157,171
93.130.000	Primary Care Services_Res	$8,791	$11,380	$10,686	$10,686	$10,686
93.136.003	Rape Prevention Education	$1,302	$1,686	$1,583	$1,583	$1,583
93.150.000	Projects for Assistance	$7,398	$9,576	$8,992	$8,992	$8,992
93.215.000	Hansen s Disease National	$5,987	$7,750	$7,277	$7,277	$7,277
93.230.003	Mental Hlth Data Infrastructure	$3,662	$4,740	$4,451	$4,451	$4,451
93.235.000	ABSTINENCE EDUCATION	$76,177	$98,610	$92,595	$92,595	$92,595
93.240.000	State Capacity Building	$15,424	$19,966	$18,748	$18,748	$18,748
93.243.000	Project Reg. & Natl Significance	$28,313	$36,650	$34,415	$34,415	$34,415
93.251.000	Universal Newborn Hearing	$8,107	$10,495	$9,855	$9,855	$9,855
93.262.000	Occupational Safety and H	$3,579	$4,633	$4,351	$4,351	$4,351
93.268.000	Immunization Gr	$322,359	$417,285	$391,833	$391,833	$391,833
93.283.000	CENTERS FOR DISEASE CONTR	$2,526	$3,270	$3,070	$3,070	$3,070
93.283.007	TOBACCO USE PREVENTION	$54,014	$69,920	$65,655	$65,655	$65,655
93.283.011	STATE EPIDEMIOLOGY & LAB	$14,356	$18,584	$17,450	$17,450	$17,450
93.283.013	CENTERS PREVENT BIRTH DEF	$14,083	$18,230	$17,119	$17,119	$17,119
93.283.019	PREGNANCY RISK MONITORING	$1,598	$2,068	$1,942	$1,942	$1,942
93.283.021	Support Oral Disease Prevention	$6,520	$8,439	$7,925	$7,925	$7,925
93.283.023	Comprehensive Cancer Control	$12,204	$15,798	$14,835	$14,835	$14,835
93.283.027	Viral Hepatitis Coord. Project	$2,900	$3,754	$3,525	$3,525	$3,525

537 State Health Services, Department of

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
93.283.028	CDC Hearing Detection Intervention	$4,932	$6,384	$5,994	$5,994	$5,994
93.283.031	CDC I&TA Chronic Disease - BRFS Sys	$18,369	$23,778	$22,327	$22,327	$22,327
93.283.033	CDC I&TA Chronic Disease - Diabetes	$23,626	$30,583	$28,717	$28,717	$28,717
93.283.038	CDC I&TA NCPCP: Cancer Registry	$50,281	$65,088	$61,118	$61,118	$61,118
93.448.000	Food Sfty & Security Monitoring	$9,239	$11,959	$11,230	$11,230	$11,230
93.507.000	ACA-Strngthng Public Hlth Infrastr	$333,187	$467,942	$61,645	$496,231	$496,231
93.521.000	ACA- Enhance Epi, Lab&Hlth Info Sys	$16,275	$21,067	$19,782	$19,782	$19,782
93.523.000	ACA-Enhncd HIV Prv Planng Dallas Co	$13,091	$16,945	$15,912	$15,912	$15,912
93.531.000	ACA-Trnsfrmng-HlthyPeopletoHlthComm	$121,957	$157,871	$148,241	$0	$0
93.544.000	ACA-Coor Chrnc Dis Prev & Hlth Prom	$18,016	$23,321	$0	$0	$0
93.548.000	ACA-Nutrition,Phy Act&Obesity Prog	$20,338	$26,327	$0	$0	$0
93.566.000	Refugee and Entrant Assis	$64,960	$84,089	$78,960	$78,960	$78,960
93.576.000	Refugee and Entrant	$4,238	$5,486	$5,151	$5,151	$5,151
93.667.000	Social Svcs Block Grants	$10,718	$13,874	$67,856	$65,215	$65,215
93.735.000	State PH Approaches-Quitline Capac.	$45,458	$58,844	$55,255	$55,255	$55,255
93.758.000	Prev Hlth & Hlth Svcs Block Grant	$0	$70,680	$66,369	$66,369	$66,369
93.777.003	CLINICAL LAB AMEND PROGRM	$39,126	$50,648	$47,559	$47,559	$47,559
93.777.005	HEALTH INSURANCE BENEFITS	$103,930	$134,535	$126,329	$126,329	$126,329
93.917.000	HIV Care Formula Grants	$1,448,057	$1,874,473	$1,760,140	$1,760,140	$1,760,140
93.940.004	HIV Prev Prog:Addressing Syndemics	$10,037	$12,992	$12,200	$12,200	$12,200
93.940.006	HIVPrev Prog:Ctgry A: HIV Prev Core	$114,553	$148,286	$139,242	$139,242	$139,242
93.944.000	Human Immunodeficiency V	$46,941	$60,763	$57,057	$57,057	$57,057

537 State Health Services, Department of

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
93.944.002	Morbidity and Risk Behavior Surv.	$12,797	$16,565	$15,555	$15,555	$15,555
93.958.000	Block Grants for Communi	$198,386	$256,806	$241,142	$241,142	$241,142
93.959.000	Block Grants for Prevent	$743,356	$962,255	$903,562	$903,562	$903,562
93.977.000	Preventive Health Servic	$69,374	$89,803	$84,326	$84,326	$84,326
93.991.000	Preventive Health and Hea	$54,601	$0	$0	$0	$0
93.994.000	Maternal and Child Healt	$496,307	$642,456	$603,270	$603,270	$603,270
96.000.000	Maintain Vital Records	$1,133	$1,467	$1,378	$1,378	$1,378
96.000.001	ENUMERATION AT BIRTH	$35,349	$45,757	$42,967	$42,967	$42,967
96.000.002	DEATH RECORDS-ST OF TX	$11,872	$15,369	$14,431	$14,431	$14,431
CFDA Subtotal, Fund 555		$7,563,213	$9,827,025	$9,284,459	$9,284,459	$9,284,459
SUBTOTAL, MOF (FEDERAL FUNDS)		**$7,563,213**	**$9,845,530**	**$9,284,459**	**$9,284,459**	**$9,284,459**
Method of Financing:						
666	Appropriated Receipts	$120,206	$143,140	$143,140	$143,140	$143,140
709	DSHS Pub Hlth Medicd Reimb	$409,386	$672,285	$672,285	$672,285	$672,285
777	Interagency Contracts	$87,322	$142,296	$91,539	$91,539	$91,539
SUBTOTAL, MOF (OTHER FUNDS)		**$616,914**	**$957,721**	**$906,964**	**$906,964**	**$906,964**

537 State Health Services, Department of

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$18,238,229**	**$18,238,227**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$16,243,262**	**$19,070,800**	**$18,017,484**	**$18,238,229**	**$18,238,227**
FULL TIME EQUIVALENT POSITIONS:		**216.6**	**204.2**	**218.9**	**218.9**	**218.9**

STRATEGY DESCRIPTION AND JUSTIFICATION:

Central Administration provides support on an agency wide basis to all Department of State Health Services (DSHS) programs. This includes directing and managing agency wide operations, establishing and administering overall DSHS policy, and directing and managing business and fiscal operations of DSHS. This strategy includes the Office of the DSHS Commissioner, the Deputy Commissioner, Associate Commissioner, Internal Audit, the Chief Operating Officer, and the Chief Financial Officer. Offices reporting to the Deputy Commissioner are the Center for Policy, Innovation, & Program Coordination and the Center for Consumer & External Affairs. Activities related to Division for Regulatory Services, Division for Mental Health and Substance Abuse, Division for Family & Community Health Services, Division for Regional and Local Health Services, and Division for Preparedness & Prevention are identified in separate strategies.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The amount of money appropriated to the Central Administration strategy directly affects the outcomes and outputs listed in the agency's other strategies. This strategy includes those administrative costs which are both common for a large state agency and those unique to DSHS. Because of the relationship between this and DSHS' other strategies, any change in funding for this strategy will affect the performance of the agency's other strategies.

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	$3,061,365	$3,450,848	$4,912,046	$4,912,046	$4,912,046
1002	OTHER PERSONNEL COSTS	$107,148	$120,780	$171,922	$171,922	$171,922
2001	PROFESSIONAL FEES AND SERVICES	$9,848,646	$9,329,725	$8,692,221	$8,692,221	$8,692,221
2003	CONSUMABLE SUPPLIES	$17,743	$17,794	$17,842	$17,842	$17,842
2004	UTILITIES	$35,846	$38,780	$39,844	$39,844	$39,844
2005	TRAVEL	$16,208	$16,776	$16,908	$16,908	$16,908
2007	RENT - MACHINE AND OTHER	$1,743,307	$1,751,840	$1,763,748	$1,763,748	$1,763,748
2009	OTHER OPERATING EXPENSE	$5,925,468	$6,094,060	$3,579,890	$4,580,153	$4,580,149
5000	CAPITAL EXPENDITURES	$254,662	$236,992	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$21,010,393**	**$21,057,595**	**$19,194,421**	**$20,194,684**	**$20,194,680**
Method of Financing:						
1	General Revenue Fund	$19,213,366	$17,399,141	$16,613,223	$17,006,182	$17,006,182
758	GR Match For Medicaid	$36,036	$332,040	$238,319	$285,180	$285,179
8002	GR For Subst Abuse Prev	$406,992	$1,546,955	$426,069	$986,512	$986,512
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$19,656,394**	**$19,278,136**	**$17,277,611**	**$18,277,874**	**$18,277,873**

537 State Health Services, Department of

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Method of Financing:						
19	Vital Statistics Account	$1,364	$1,364	$1,364	$1,364	$1,364
524	Pub Health Svc Fee Acct	$0	$631	$632	$632	$631
5017	Asbestos Removal Acct	$0	$385	$386	$386	$385
5024	Food & Drug Registration	$0	$385	$386	$386	$385
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$1,364**	**$2,765**	**$2,768**	**$2,768**	**$2,765**
Method of Financing:						
369	Fed Recovery & Reinvestment Fund					
93.000.033	Enhance Cancer Registry Data-ARRA	$0	$477	$0	$0	$0
CFDA Subtotal, Fund 369		$0	$477	$0	$0	$0
555	Federal Funds					
10.000.000	State Food Safety Task Force	$299	$70	$260	$260	$260
10.475.000	Cooperative Agreements w	$18,992	$4,469	$16,495	$16,495	$16,495
10.475.002	Technical Assistance Overtime	$315	$74	$274	$274	$274
10.557.001	SPECIAL SUPPL FOOD WIC	$175,556	$41,313	$157,201	$172,233	$172,233
10.557.013	Breastfeeding Peer Counseling	$3,716	$874	$3,227	$3,227	$3,227
10.579.000	Child Nutrition Disc. Grant	$542	$127	$471	$471	$471
14.241.000	Housing Opportunities for	$864	$203	$750	$750	$750

537 State Health Services, Department of

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

OBJECTIVE: 1 Manage Indirect Administration — Service Categories:

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
20.600.002	CAR SEAT & OCCUPANT PROJ	$3,823	$900	$3,320	$3,320	$3,320
66.001.000	Air Pollution Control Pro	$1,399	$329	$1,215	$1,215	$1,215
66.032.000	State Indoor Radon Grants	$253	$59	$219	$219	$219
66.034.000	Surv, Stud, Invest, Demos, CAA	$495	$116	$429	$429	$429
66.701.002	TX PCB SCHOOL COMPLIANCE	$591	$139	$513	$513	$513
66.707.000	TSCA Title IV State Lead	$1,357	$319	$1,178	$1,178	$1,178
81.106.000	Transport of Transuranic	$859	$202	$746	$746	$746
81.119.000	State Energy Pgm Special Projects	$1,286	$303	$1,117	$1,117	$1,117
93.000.000	National Death Index	$798	$188	$693	$693	$693
93.000.004	VITAL STAT. COOP PROGRAM	$6,370	$1,499	$5,532	$5,532	$5,532
93.000.005	FDA FOOD INSPECTIONS	$4,034	$949	$3,503	$3,503	$3,503
93.000.009	NATIONAL DEATH INDEX	$834	$196	$724	$724	$724
93.000.030	HHS Contract	$57	$13	$50	$50	$50
93.018.000	Strengthening Pub Health Svcs	$1,928	$454	$1,675	$1,675	$1,675
93.070.001	EPHER: TX Asthma Control Program	$1,648	$388	$1,432	$1,432	$1,432
93.074.001	Ntl Bioterroism Hospital Prep. Prog	$27,510	$6,474	$23,892	$23,892	$23,892
93.074.002	Public Hlth Emergency Preparedness	$124,550	$29,309	$108,172	$108,172	$108,172
93.103.000	Food and Drug Administrat	$4,304	$1,013	$3,738	$3,738	$3,738
93.103.001	Texas Food Testing Lab	$1,097	$258	$953	$953	$953
93.110.005	STATE SYS DEV INITIATIVE	$292	$69	$254	$254	$254
93.116.000	Project & Coop Agreements: TB	$18,351	$4,318	$15,938	$15,938	$15,938
93.130.000	Primary Care Services_Res	$1,248	$294	$1,084	$1,084	$1,084

537 State Health Services, Department of

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

OBJECTIVE: 1 Manage Indirect Administration — Service Categories:

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
93.136.003	Rape Prevention Education	$185	$43	$160	$160	$160
93.150.000	Projects for Assistance	$1,050	$247	$912	$912	$912
93.215.000	Hansen s Disease National	$850	$200	$738	$738	$738
93.230.003	Mental Hlth Data Infrastructure	$520	$122	$451	$451	$451
93.235.000	ABSTINENCE EDUCATION	$10,811	$2,544	$9,390	$9,390	$9,390
93.240.000	State Capacity Building	$2,189	$515	$1,901	$1,901	$1,901
93.243.000	Project Reg. & Natl Significance	$4,018	$946	$3,490	$3,490	$3,490
93.251.000	Universal Newborn Hearing	$1,151	$271	$999	$999	$999
93.262.000	Occupational Safety and H	$508	$120	$441	$441	$441
93.268.000	Immunization Gr	$45,750	$10,766	$39,734	$39,734	$39,734
93.283.000	CENTERS FOR DISEASE CONTR	$358	$84	$311	$311	$311
93.283.007	TOBACCO USE PREVENTION	$7,666	$1,804	$6,658	$6,658	$6,658
93.283.011	STATE EPIDEMIOLOGY & LAB	$2,037	$479	$1,770	$1,770	$1,770
93.283.013	CENTERS PREVENT BIRTH DEF	$1,999	$470	$1,736	$1,736	$1,736
93.283.019	PREGNANCY RISK MONITORING	$227	$53	$197	$197	$197
93.283.021	Support Oral Disease Prevention	$925	$218	$804	$804	$804
93.283.023	Comprehensive Cancer Control	$1,732	$408	$1,504	$1,504	$1,504
93.283.027	Viral Hepatitis Coord. Project	$412	$97	$357	$357	$357
93.283.028	CDC Hearing Detection Intervention	$700	$165	$608	$608	$608
93.283.031	CDC I&TA Chronic Disease - BRFS Sys	$2,607	$613	$2,264	$2,264	$2,264
93.283.033	CDC I&TA Chronic Disease - Diabetes	$3,353	$789	$2,912	$2,912	$2,912
93.283.038	CDC I&TA NCPCP: Cancer Registry	$7,136	$1,679	$6,198	$6,198	$6,198

537 State Health Services, Department of

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

OBJECTIVE: 1 Manage Indirect Administration — Service Categories:

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
93.448.000	Food Sfty & Security Monitoring	$1,311	$309	$1,139	$1,139	$1,139
93.507.000	ACA-Strngthng Public Hlth Infrastr	$2,217	$522	$1,926	$1,926	$1,926
93.521.000	ACA- Enhance Epi, Lab&Hlth Info Sys	$2,310	$544	$2,006	$2,006	$2,006
93.523.000	ACA-Enhncd HIV Prv Planng Dallas Co	$1,858	$437	$1,614	$1,614	$1,614
93.531.000	ACA-Trnsfrmng-HlthyPeopletoHlthComm	$17,308	$4,073	$15,032	$0	$0
93.544.000	ACA-Coor Chrnc Dis Prev & Hlth Prom	$2,557	$602	$0	$0	$0
93.548.000	ACA-Nutrition,Phy Act&Obesity Prog	$2,886	$679	$0	$0	$0
93.566.000	Refugee and Entrant Assis	$9,219	$2,169	$8,007	$8,007	$8,007
93.576.000	Refugee and Entrant	$601	$142	$522	$522	$522
93.667.000	Social Svcs Block Grants	$1,521	$358	$1,321	$1,321	$1,321
93.735.000	State PH Approaches-Quitline Capac.	$6,451	$1,518	$5,603	$5,603	$5,603
93.758.000	Prev Hlth & Hlth Svcs Block Grant	$0	$1,823	$6,730	$6,730	$6,730
93.777.003	CLINICAL LAB AMEND PROGRM	$5,553	$1,307	$4,823	$4,823	$4,823
93.777.005	HEALTH INSURANCE BENEFITS	$14,750	$3,471	$12,810	$12,810	$12,810
93.778.003	XIX 50%	$0	$167,219	$0	$0	$0
93.778.004	XIX ADM @ 75%	$0	$118,748	$622,570	$622,570	$622,570
93.778.005	XIX FMAP @ 90%	$324,324	$1,247,541	$397,650	$397,650	$397,650
93.917.000	HIV Care Formula Grants	$205,510	$48,360	$178,486	$178,486	$178,486
93.940.004	HIV Prev Prog:Addressing Syndemics	$1,424	$335	$1,237	$1,237	$1,237
93.940.006	HIVPrev Prog:Ctgry A: HIV Prev Core	$16,258	$3,826	$14,120	$14,120	$14,120
93.944.000	Human Immunodeficiency V	$6,662	$1,568	$5,786	$5,786	$5,786
93.944.002	Morbidity and Risk Behavior Surv.	$1,816	$427	$1,577	$1,577	$1,577

537 State Health Services, Department of

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
93.958.000	Block Grants for Communi	$28,155	$6,625	$24,453	$24,453	$24,453
93.959.000	Block Grants for Prevent	$105,498	$24,826	$91,625	$91,625	$91,625
93.977.000	Preventive Health Servic	$9,846	$2,317	$8,551	$8,551	$8,551
93.991.000	Preventive Health and Hea	$7,749	$0	$0	$0	$0
93.994.000	Maternal and Child Healt	$70,436	$16,575	$61,174	$61,174	$61,174
96.000.000	Maintain Vital Records	$161	$38	$140	$140	$140
96.000.001	ENUMERATION AT BIRTH	$5,017	$1,180	$4,357	$4,357	$4,357
96.000.002	DEATH RECORDS-ST OF TX	$1,685	$397	$1,463	$1,463	$1,463
CFDA Subtotal, Fund	555	$1,352,635	$1,775,488	$1,913,312	$1,913,312	$1,913,312
SUBTOTAL, MOF (FEDERAL FUNDS)		**$1,352,635**	**$1,775,965**	**$1,913,312**	**$1,913,312**	**$1,913,312**
Method of Financing:						
666	Appropriated Receipts	$0	$729	$730	$730	$730
SUBTOTAL, MOF (OTHER FUNDS)		**$0**	**$729**	**$730**	**$730**	**$730**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$20,194,684**	**$20,194,680**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$21,010,393**	**$21,057,595**	**$19,194,421**	**$20,194,684**	**$20,194,680**
FULL TIME EQUIVALENT POSITIONS:		**47.5**	**52.7**	**73.4**	**73.4**	**73.4**

537 State Health Services, Department of

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Information Resources (IR) strategy funds activities related to Information Technology Systems, which support the automation and management of information resources throughout the agency (DSHS). Chapter 201 of Title 1 of the Texas Administrative Code, Planning and Management of Information Resources Technologies governs Information Resources planning and management. Information Technology is responsible for enhancing and managing the technology infrastructure, developing and supporting application systems and establishing architecture standards. Information Technology provides many services including project management, application development and support, network management and operational support, help desk, Internet security, quality assurance and planning services, and IR procurement review. Information Technology staff are allocated to support the technology infrastructure consisting of local area networks (LANs) systems connected via a wide area network (WAN) accessed from a number of campuses in Austin, regional offices and sub-offices throughout Texas. The LAN systems are connected to desktops throughout the Department. Another major support function provided by the Information Technology staff is the installation and support of the office productivity software as well as certain specialized software required to meet program needs.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Every agency business area depends on information, and expends time and effort managing information. Any reduction in funding for this strategy will restrict the results most business areas are able to achieve. The business areas would provide slower service to their customers, complete fewer units of work, collect and consider less detail, and eliminate some activities altogether.

537 State Health Services, Department of

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	$3,020,904	$2,683,968	$2,730,416	$2,730,416	$2,730,416
1002	OTHER PERSONNEL COSTS	$105,732	$93,939	$95,565	$95,565	$95,565
2001	PROFESSIONAL FEES AND SERVICES	$164,400	$156,739	$146,012	$146,012	$146,012
2002	FUELS AND LUBRICANTS	$3,797	$4,517	$4,742	$4,742	$4,742
2003	CONSUMABLE SUPPLIES	$1,035,597	$1,027,390	$944,333	$944,333	$944,333
2004	UTILITIES	$25,648	$28,619	$32,959	$32,959	$32,959
2005	TRAVEL	$1,921	$2,017	$2,250	$2,250	$2,250
2007	RENT - MACHINE AND OTHER	$448,075	$421,671	$404,387	$404,387	$404,387
2009	OTHER OPERATING EXPENSE	$2,422,689	$2,933,909	$2,117,945	$2,123,193	$2,123,190
5000	CAPITAL EXPENDITURES	$0	$22,800	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$7,228,763**	**$7,375,569**	**$6,478,609**	**$6,483,857**	**$6,483,854**
Method of Financing:						
1	General Revenue Fund	$433,037	$678,160	$453,209	$565,685	$565,684
8002	GR For Subst Abuse Prev	$214,052	$3,000	$216,728	$109,864	$109,864
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$647,089**	**$681,160**	**$669,937**	**$675,549**	**$675,548**

537 State Health Services, Department of

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Method of Financing:						
19	Vital Statistics Account	$22,699	$316,005	$316,004	$316,005	$316,004
524	Pub Health Svc Fee Acct	$131,184	$143,455	$144,187	$143,821	$143,821
5024	Food & Drug Registration	$410,557	$410,558	$410,557	$410,558	$410,557
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$564,440**	**$870,018**	**$870,748**	**$870,384**	**$870,382**
Method of Financing:						
369	Fed Recovery & Reinvestment Fund					
93.000.033	Enhance Cancer Registry Data-ARRA	$0	$3,431	$0	$0	$0
CFDA Subtotal, Fund 369		$0	$3,431	$0	$0	$0
555	Federal Funds					
10.000.000	State Food Safety Task Force	$446	$505	$526	$526	$526
10.475.000	Cooperative Agreements w	$28,314	$32,120	$33,429	$33,429	$33,429
10.475.002	Technical Assistance Overtime	$470	$533	$555	$555	$555
10.557.001	SPECIAL SUPPL FOOD WIC	$261,727	$296,913	$318,592	$349,057	$349,057
10.557.013	Breastfeeding Peer Counseling	$5,540	$6,284	$6,540	$6,540	$6,540
10.579.000	Child Nutrition Disc. Grant	$808	$916	$954	$954	$954
14.241.000	Housing Opportunities for	$1,287	$1,461	$1,520	$1,520	$1,520
20.600.002	CAR SEAT & OCCUPANT PROJ	$5,700	$6,466	$6,729	$6,729	$6,729
66.001.000	Air Pollution Control Pro	$2,086	$2,366	$2,462	$2,462	$2,462

537 State Health Services, Department of

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

OBJECTIVE: 1 Manage Indirect Administration — Service Categories:

STRATEGY: 3 Other Support Services — Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
66.032.000	State Indoor Radon Grants	$377	$427	$445	$445	$445
66.034.000	Surv, Stud, Invest, Demos, CAA	$737	$836	$870	$870	$870
66.701.002	TX PCB SCHOOL COMPLIANCE	$881	$999	$1,040	$1,040	$1,040
66.707.000	TSCA Title IV State Lead	$2,023	$2,295	$2,388	$2,388	$2,388
81.106.000	Transport of Transuranic	$1,281	$1,453	$1,512	$1,512	$1,512
81.119.000	State Energy Pgm Special Projects	$1,917	$2,174	$2,263	$2,263	$2,263
93.000.000	National Death Index	$1,190	$1,350	$1,405	$1,405	$1,405
93.000.004	VITAL STAT. COOP PROGRAM	$9,496	$10,773	$11,212	$11,212	$11,212
93.000.005	FDA FOOD INSPECTIONS	$6,014	$6,822	$7,100	$7,100	$7,100
93.000.009	NATIONAL DEATH INDEX	$1,243	$1,410	$1,468	$1,468	$1,468
93.000.030	HHS Contract	$85	$96	$100	$100	$100
93.018.000	Strengthening Pub Health Svcs	$2,875	$3,261	$3,394	$3,394	$3,394
93.070.001	EPHER: TX Asthma Control Program	$2,457	$2,788	$2,901	$2,901	$2,901
93.074.001	Ntl Bioterroism Hospital Prep. Prog	$41,013	$46,525	$48,421	$48,421	$48,421
93.074.002	Public Hlth Emergency Preparedness	$185,685	$210,643	$219,228	$219,228	$219,228
93.103.000	Food and Drug Administrat	$6,417	$7,279	$7,576	$7,576	$7,576
93.103.001	Texas Food Testing Lab	$1,635	$1,855	$1,931	$1,931	$1,931
93.110.005	STATE SYS DEV INITIATIVE	$436	$495	$515	$515	$515
93.116.000	Project & Coop Agreements: TB	$27,359	$31,036	$32,301	$32,301	$32,301
93.130.000	Primary Care Services_Res	$1,860	$2,110	$2,196	$2,196	$2,196
93.136.003	Rape Prevention Education	$276	$313	$325	$325	$325
93.150.000	Projects for Assistance	$1,565	$1,776	$1,848	$1,848	$1,848

537 State Health Services, Department of

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

OBJECTIVE: 1 Manage Indirect Administration — Service Categories:

STRATEGY: 3 Other Support Services — Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
93.215.000	Hansen s Disease National	$1,267	$1,437	$1,496	$1,496	$1,496
93.230.003	Mental Hlth Data Infrastructure	$775	$879	$915	$915	$915
93.235.000	ABSTINENCE EDUCATION	$16,118	$18,284	$19,029	$19,029	$19,029
93.240.000	State Capacity Building	$3,263	$3,702	$3,853	$3,853	$3,853
93.243.000	Project Reg. & Natl Significance	$5,991	$6,796	$7,073	$7,073	$7,073
93.251.000	Universal Newborn Hearing	$1,715	$1,946	$2,025	$2,025	$2,025
93.262.000	Occupational Safety and H	$757	$859	$894	$894	$894
93.268.000	Immunization Gr	$68,206	$77,373	$80,527	$80,527	$80,527
93.283.000	CENTERS FOR DISEASE CONTR	$534	$606	$631	$631	$631
93.283.007	TOBACCO USE PREVENTION	$11,429	$12,965	$13,493	$13,493	$13,493
93.283.011	STATE EPIDEMIOLOGY & LAB	$3,038	$3,446	$3,586	$3,586	$3,586
93.283.013	CENTERS PREVENT BIRTH DEF	$2,980	$3,380	$3,518	$3,518	$3,518
93.283.019	PREGNANCY RISK MONITORING	$338	$384	$399	$399	$399
93.283.021	Support Oral Disease Prevention	$1,379	$1,565	$1,629	$1,629	$1,629
93.283.023	Comprehensive Cancer Control	$2,582	$2,929	$3,049	$3,049	$3,049
93.283.027	Viral Hepatitis Coord. Project	$614	$696	$725	$725	$725
93.283.028	CDC Hearing Detection Intervention	$1,043	$1,184	$1,232	$1,232	$1,232
93.283.031	CDC I&TA Chronic Disease - BRFS Sys	$3,887	$4,409	$4,589	$4,589	$4,589
93.283.033	CDC I&TA Chronic Disease - Diabetes	$4,999	$5,671	$5,902	$5,902	$5,902
93.283.038	CDC I&TA NCPCP: Cancer Registry	$10,639	$12,069	$12,560	$12,560	$12,560
93.448.000	Food Sfty & Security Monitoring	$1,955	$2,217	$2,308	$2,308	$2,308
93.507.000	ACA-Strngthng Public Hlth Infrastr	$3,306	$3,750	$3,903	$3,903	$3,903

537 State Health Services, Department of

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

OBJECTIVE: 1 Manage Indirect Administration — Service Categories:

STRATEGY: 3 Other Support Services — Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
93.521.000	ACA- Enhance Epi, Lab&Hlth Info Sys	$3,443	$3,906	$4,065	$4,065	$4,065
93.523.000	ACA-Enhncd HIV Prv Planng Dallas Co	$2,770	$3,142	$3,270	$3,270	$3,270
93.531.000	ACA-Trnsfrmng-HlthyPeopletoHlthComm	$25,804	$29,272	$30,465	$0	$0
93.544.000	ACA-Coor Chrnc Dis Prev & Hlth Prom	$3,812	$4,324	$0	$0	$0
93.548.000	ACA-Nutrition,Phy Act&Obesity Prog	$4,303	$4,882	$0	$0	$0
93.566.000	Refugee and Entrant Assis	$13,744	$15,592	$16,227	$16,227	$16,227
93.576.000	Refugee and Entrant	$897	$1,017	$1,059	$1,059	$1,059
93.667.000	Social Svcs Block Grants	$2,268	$2,573	$2,677	$2,677	$2,677
93.735.000	State PH Approaches-Quitline Capac.	$9,618	$10,911	$11,356	$11,356	$11,356
93.758.000	Prev Hlth & Hlth Svcs Block Grant	$0	$13,106	$13,640	$13,640	$13,640
93.777.003	CLINICAL LAB AMEND PROGRM	$8,279	$9,391	$9,774	$9,774	$9,774
93.777.005	HEALTH INSURANCE BENEFITS	$21,990	$24,946	$25,962	$25,962	$25,962
93.917.000	HIV Care Formula Grants	$306,385	$347,566	$361,731	$361,731	$361,731
93.940.004	HIV Prev Prog:Addressing Syndemics	$2,124	$2,409	$2,507	$2,507	$2,507
93.940.006	HIVPrev Prog:Ctgry A: HIV Prev Core	$24,238	$27,495	$28,616	$28,616	$28,616
93.944.000	Human Immunodeficiency V	$9,932	$11,267	$11,726	$11,726	$11,726
93.944.002	Morbidity and Risk Behavior Surv.	$2,708	$3,072	$3,197	$3,197	$3,197
93.958.000	Block Grants for Communi	$41,975	$47,617	$49,558	$49,558	$49,558
93.959.000	Block Grants for Prevent	$157,282	$178,422	$185,693	$185,693	$185,693
93.977.000	Preventive Health Servic	$14,678	$16,651	$17,330	$17,330	$17,330
93.991.000	Preventive Health and Hea	$11,553	$0	$0	$0	$0
93.994.000	Maternal and Child Healt	$105,010	$119,125	$123,980	$123,980	$123,980

537 State Health Services, Department of

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
96.000.000	Maintain Vital Records	$240	$272	$283	$283	$283
96.000.001	ENUMERATION AT BIRTH	$7,479	$8,484	$8,830	$8,830	$8,830
96.000.002	DEATH RECORDS-ST OF TX	$2,512	$2,850	$2,966	$2,966	$2,966
CFDA Subtotal, Fund 555		$1,533,059	$1,739,119	$1,809,994	$1,809,994	$1,809,994
SUBTOTAL, MOF (FEDERAL FUNDS)		**$1,533,059**	**$1,742,550**	**$1,809,994**	**$1,809,994**	**$1,809,994**
Method of Financing:						
777	Interagency Contracts	$4,484,175	$4,081,841	$3,127,930	$3,127,930	$3,127,930
SUBTOTAL, MOF (OTHER FUNDS)		**$4,484,175**	**$4,081,841**	**$3,127,930**	**$3,127,930**	**$3,127,930**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$6,483,857**	**$6,483,854**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$7,228,763**	**$7,375,569**	**$6,478,609**	**$6,483,857**	**$6,483,854**
FULL TIME EQUIVALENT POSITIONS:		**74.6**	**65.3**	**65.0**	**65.0**	**65.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Other Support Services Strategy includes operational support activities such as facilities management, mail distribution and services, management and maintenance of physical assets and material resources, and the Health and Human Services Print Shop.

537 State Health Services, Department of

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The amount of money appropriated to the Other Support Services Strategy directly affects the outcomes and outputs listed in the agency's other strategies. This strategy includes those administrative costs which are both common for a large state agency and those unique to DSHS. Because of the relationship between this and the department's other strategies, any change in funding for this strategy will affect the performance of the agency's other strategies.

537 State Health Services, Department of

GOAL: 5 Indirect Administration — Statewide Goal/Benchmark: 3 0
OBJECTIVE: 1 Manage Indirect Administration — Service Categories:
STRATEGY: 4 Regional Administration — Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	$801,300	$893,065	$896,475	$896,475	$896,475
1002	OTHER PERSONNEL COSTS	$28,046	$31,257	$31,377	$31,377	$31,377
2001	PROFESSIONAL FEES AND SERVICES	$96,297	$89,807	$88,876	$88,876	$88,876
2003	CONSUMABLE SUPPLIES	$2,194	$2,250	$2,289	$2,289	$2,289
2004	UTILITIES	$15,722	$15,950	$16,567	$16,567	$16,565
2005	TRAVEL	$12,175	$12,450	$12,946	$12,846	$12,846
2007	RENT - MACHINE AND OTHER	$4,544	$4,784	$5,023	$5,023	$5,023
2009	OTHER OPERATING EXPENSE	$493,001	$504,660	$494,471	$496,106	$496,106
TOTAL, OBJECT OF EXPENSE		**$1,453,279**	**$1,554,223**	**$1,548,024**	**$1,549,559**	**$1,549,557**
Method of Financing:						
1	General Revenue Fund	$1,239,318	$1,361,953	$1,285,344	$1,323,649	$1,323,648
8002	GR For Subst Abuse Prev	$73,541	$0	$73,541	$36,771	$36,770
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$1,312,859**	**$1,361,953**	**$1,358,885**	**$1,360,420**	**$1,360,418**
Method of Financing:						
524	Pub Health Svc Fee Acct	$32,416	$35,020	$35,020	$35,020	$35,020

537 State Health Services, Department of

GOAL: 5 Indirect Administration — Statewide Goal/Benchmark: 3 0
OBJECTIVE: 1 Manage Indirect Administration — Service Categories:
STRATEGY: 4 Regional Administration — Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$32,416**	**$35,020**	**$35,020**	**$35,020**	**$35,020**
Method of Financing:						
369	Fed Recovery & Reinvestment Fund					
93.000.033	Enhance Cancer Registry Data-ARRA	$0	$310	$0	$0	$0
CFDA Subtotal, Fund 369		$0	$310	$0	$0	$0
555	Federal Funds					
10.000.000	State Food Safety Task Force	$31	$46	$45	$45	$45
10.475.000	Cooperative Agreements w	$1,995	$2,899	$2,846	$2,846	$2,846
10.475.002	Technical Assistance Overtime	$33	$48	$47	$47	$47
10.557.001	SPECIAL SUPPL FOOD WIC	$18,436	$26,790	$27,125	$29,719	$29,719
10.557.013	Breastfeeding Peer Counseling	$390	$567	$557	$557	$557
10.579.000	Child Nutrition Disc. Grant	$57	$83	$81	$81	$81
14.241.000	Housing Opportunities for	$91	$132	$129	$129	$129
20.600.002	CAR SEAT & OCCUPANT PROJ	$402	$583	$573	$573	$573
66.001.000	Air Pollution Control Pro	$147	$214	$210	$210	$210
66.032.000	State Indoor Radon Grants	$27	$39	$38	$38	$38
66.034.000	Surv, Stud, Invest, Demos, CAA	$52	$75	$74	$74	$74
66.701.002	TX PCB SCHOOL COMPLIANCE	$62	$90	$89	$89	$89
66.707.000	TSCA Title IV State Lead	$143	$207	$203	$203	$203
81.106.000	Transport of Transuranic	$90	$131	$129	$129	$129

537 State Health Services, Department of

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

OBJECTIVE: 1 Manage Indirect Administration — Service Categories:

STRATEGY: 4 Regional Administration — Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
81.119.000	State Energy Pgm Special Projects	$135	$196	$193	$193	$193
93.000.000	National Death Index	$84	$122	$120	$120	$120
93.000.004	VITAL STAT. COOP PROGRAM	$669	$972	$955	$955	$955
93.000.005	FDA FOOD INSPECTIONS	$424	$616	$605	$605	$605
93.000.009	NATIONAL DEATH INDEX	$88	$127	$125	$125	$125
93.000.030	HHS Contract	$6	$9	$9	$9	$9
93.018.000	Strengthening Pub Health Svcs	$203	$294	$289	$289	$289
93.070.001	EPHER: TX Asthma Control Program	$173	$252	$247	$247	$247
93.074.001	Ntl Bioterroism Hospital Prep. Prog	$2,889	$4,198	$4,123	$4,123	$4,123
93.074.002	Public Hlth Emergency Preparedness	$13,082	$19,009	$18,667	$18,667	$18,667
93.103.000	Food and Drug Administrat	$452	$657	$645	$645	$645
93.103.001	Texas Food Testing Lab	$115	$167	$164	$164	$164
93.110.005	STATE SYS DEV INITIATIVE	$31	$45	$44	$44	$44
93.116.000	Project & Coop Agreements: TB	$1,927	$2,801	$2,750	$2,750	$2,750
93.130.000	Primary Care Services_Res	$131	$190	$187	$187	$187
93.136.003	Rape Prevention Education	$19	$28	$28	$28	$28
93.150.000	Projects for Assistance	$110	$160	$157	$157	$157
93.215.000	Hansen s Disease National	$89	$130	$127	$127	$127
93.230.003	Mental Hlth Data Infrastructure	$55	$79	$78	$78	$78
93.235.000	ABSTINENCE EDUCATION	$1,136	$1,650	$1,620	$1,620	$1,620
93.240.000	State Capacity Building	$230	$334	$328	$328	$328
93.243.000	Project Reg. & Natl Significance	$422	$613	$602	$602	$602

537 State Health Services, Department of

GOAL: 5 Indirect Administration — Statewide Goal/Benchmark: 3 0
OBJECTIVE: 1 Manage Indirect Administration — Service Categories:
STRATEGY: 4 Regional Administration — Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
93.251.000	Universal Newborn Hearing	$121	$176	$172	$172	$172
93.262.000	Occupational Safety and H	$53	$78	$76	$76	$76
93.268.000	Immunization Gr	$4,805	$6,982	$6,857	$6,857	$6,857
93.283.000	CENTERS FOR DISEASE CONTR	$38	$55	$54	$54	$54
93.283.007	TOBACCO USE PREVENTION	$805	$1,170	$1,149	$1,149	$1,149
93.283.011	STATE EPIDEMIOLOGY & LAB	$214	$311	$305	$305	$305
93.283.013	CENTERS PREVENT BIRTH DEF	$210	$305	$300	$300	$300
93.283.019	PREGNANCY RISK MONITORING	$24	$35	$34	$34	$34
93.283.021	Support Oral Disease Prevention	$97	$141	$139	$139	$139
93.283.023	Comprehensive Cancer Control	$182	$264	$260	$260	$260
93.283.027	Viral Hepatitis Coord. Project	$43	$63	$62	$62	$62
93.283.028	CDC Hearing Detection Intervention	$74	$107	$105	$105	$105
93.283.031	CDC I&TA Chronic Disease - BRFS Sys	$274	$398	$391	$391	$391
93.283.033	CDC I&TA Chronic Disease - Diabetes	$352	$512	$503	$503	$503
93.283.038	CDC I&TA NCPCP: Cancer Registry	$749	$1,089	$1,070	$1,070	$1,070
93.448.000	Food Sfty & Security Monitoring	$138	$200	$197	$197	$197
93.507.000	ACA-Strngthng Public Hlth Infrastr	$233	$338	$332	$332	$332
93.521.000	ACA- Enhance Epi, Lab&Hlth Info Sys	$243	$353	$346	$346	$346
93.523.000	ACA-Enhncd HIV Prv Planng Dallas Co	$195	$284	$278	$278	$278
93.531.000	ACA-TrnsfrmngHlthyPeopletoHlthComm	$1,818	$2,642	$2,594	$0	$0
93.544.000	ACA-Coor Chrnc Dis Prev & Hlth Prom	$269	$390	$0	$0	$0
93.548.000	ACA-Nutrition,Phy Act&Obesity Prog	$303	$441	$0	$0	$0

537 State Health Services, Department of

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

OBJECTIVE: 1 Manage Indirect Administration — Service Categories:

STRATEGY: 4 Regional Administration — Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
93.566.000	Refugee and Entrant Assis	$968	$1,407	$1,382	$1,382	$1,382
93.576.000	Refugee and Entrant	$63	$92	$90	$90	$90
93.667.000	Social Svcs Block Grants	$160	$232	$228	$228	$228
93.735.000	State PH Approaches-Quitline Capac.	$678	$985	$967	$967	$967
93.758.000	Prev Hlth & Hlth Svcs Block Grant	$0	$1,183	$1,161	$1,161	$1,161
93.777.003	CLINICAL LAB AMEND PROGRM	$583	$847	$832	$832	$832
93.777.005	HEALTH INSURANCE BENEFITS	$1,549	$2,251	$2,211	$2,211	$2,211
93.917.000	HIV Care Formula Grants	$21,585	$31,365	$30,801	$30,801	$30,801
93.940.004	HIV Prev Prog:Addressing Syndemics	$150	$217	$213	$213	$213
93.940.006	HIVPrev Prog:Ctgry A: HIV Prev Core	$1,708	$2,481	$2,437	$2,437	$2,437
93.944.000	Human Immunodeficiency V	$700	$1,017	$998	$998	$998
93.944.002	Morbidity and Risk Behavior Surv.	$191	$277	$272	$272	$272
93.958.000	Block Grants for Communi	$2,957	$4,297	$4,220	$4,220	$4,220
93.959.000	Block Grants for Prevent	$11,080	$16,101	$15,812	$15,812	$15,812
93.977.000	Preventive Health Servic	$1,034	$1,503	$1,476	$1,476	$1,476
93.991.000	Preventive Health and Hea	$814	$0	$0	$0	$0
93.994.000	Maternal and Child Healt	$7,398	$10,750	$10,557	$10,557	$10,557
96.000.000	Maintain Vital Records	$17	$25	$24	$24	$24
96.000.001	ENUMERATION AT BIRTH	$526	$766	$752	$752	$752
96.000.002	DEATH RECORDS-ST OF TX	$177	$257	$253	$253	$253
CFDA Subtotal, Fund	555	$108,004	$156,940	$154,119	$154,119	$154,119

537 State Health Services, Department of

GOAL:	5	Indirect Administration	Statewide Goal/Benchmark:	3 0
OBJECTIVE:	1	Manage Indirect Administration	Service Categories:	
STRATEGY:	4	Regional Administration	Service: 09 Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
SUBTOTAL, MOF (FEDERAL FUNDS)		**$108,004**	**$157,250**	**$154,119**	**$154,119**	**$154,119**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$1,549,559**	**$1,549,557**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,453,279**	**$1,554,223**	**$1,548,024**	**$1,549,559**	**$1,549,557**
FULL TIME EQUIVALENT POSITIONS:		**14.6**	**16.0**	**15.7**	**15.7**	**15.7**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Regional Administration Strategy provides infrastructure support for the eight Public Health Regional offices in Arlington (Abilene), El Paso (Midland), Harlingen, Houston, Lubbock, San Antonio, Temple and Tyler. Each regional office has a team that provides a coordinated support to program staff conducting activities to protect and improve public health throughout Texas and serving as the local health department in those areas where there is none. This requires collaboration, partnership development, quality improvement, and the regional management of a varied group of public health programs. The regional management teams provide support to local health departments, provide regional public health leadership, develop local public health partnerships, assist with community needs assessments, manage contracts with local jurisdictions, and provide public health services for customers and consumers. Without this coordinated effort, local health departments would not receive the support to treat contagious diseases, identify possible biological agents, and address public health needs for a diverse, vulnerable and increasing population.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

537 State Health Services, Department of

GOAL:	5	Indirect Administration	Statewide Goal/Benchmark:	3 0
OBJECTIVE:	1	Manage Indirect Administration	Service Categories:	
STRATEGY:	4	Regional Administration	Service: 09 Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017

Regional administration is directly responsible for the infrastructure necessary to be able to support DSHS regional offices. Without this support, DSHS would not be able to provide technical assistance, collaboration on community public health needs and serve in a consultative manner to local health departments or act as the local public health authority for 188 counties. As the population of Texas continues to increase, it is critical that funding to this strategy remain stable to meet the growing public health needs. Texas faces a myriad of public health challenges which impacts the lives of each Texas citizen in leading a well-balanced healthy life. Any changes to funding would directly impact this ability and reduce the department's ability to provide crucial health information or respond to the needs of the communities.

537 State Health Services, Department of

GOAL: 6 Capital Items — Statewide Goal/Benchmark: 3 0
OBJECTIVE: 1 Manage Capital Projects — Service Categories:
STRATEGY: 1 Laboratory (Austin) Bond Debt — Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$2,874,719	$2,873,125	$2,871,875	$2,874,375	$2,036,750
TOTAL, OBJECT OF EXPENSE		**$2,874,719**	**$2,873,125**	**$2,871,875**	**$2,874,375**	**$2,036,750**
Method of Financing:						
8026	Health Dept Lab Financing Fees	$2,874,719	$2,873,125	$2,871,875	$2,874,375	$2,036,750
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$2,874,719**	**$2,873,125**	**$2,871,875**	**$2,874,375**	**$2,036,750**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$2,874,375**	**$2,036,750**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$2,874,719**	**$2,873,125**	**$2,871,875**	**$2,874,375**	**$2,036,750**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy provides appropriation authority to pay debt service on special revenue bonds issued to build a laboratory and parking structure in Austin, Texas. House Bill 2022, 74th Legislature, authorized these bonds and the Texas Public Finance Authority issued these bonds in January 1996 and March 1998 in par amounts of $10,380,000 and $30,095,000, respectively. Each bond issue included serial bonds with maturities ranging from less than one year to 20 years. Payments are made to bond holders semiannually on February 1 and August 1.

537 State Health Services, Department of

GOAL:	6	Capital Items	Statewide Goal/Benchmark:	3 0
OBJECTIVE:	1	Manage Capital Projects	Service Categories:	
STRATEGY:	1	Laboratory (Austin) Bond Debt	Service: 10 Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Several external factors impact the amount of revenue that can be collected to pay for the bonds. Revenue is based on the specimens submitted to the laboratory and the ability to collect revenue for the testing of those specimens. Specimen volume can be affected by changes in the number of live births in Texas that are not covered by Medicaid; changes in regulatory requirements for safe drinking water; and outbreaks and testing related to those outbreaks. The ability to collect revenue is dependent on the general economic conditions in Texas and health insurance coverage of the population.

537 State Health Services, Department of

GOAL: 6 Capital Items — Statewide Goal/Benchmark: 3 0

OBJECTIVE: 1 Manage Capital Projects — Service Categories:

STRATEGY: 2 Capital Repair and Renovation: Mental Health Facilities — Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
5000	CAPITAL EXPENDITURES	$25,010,461	$34,762,279	$3,069,505	$13,079,149	$13,079,148
TOTAL, OBJECT OF EXPENSE		**$25,010,461**	**$34,762,279**	**$3,069,505**	**$13,079,149**	**$13,079,148**
Method of Financing:						
1	General Revenue Fund	$3,099,415	$23,088,792	$3,069,505	$13,079,149	$13,079,148
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$3,099,415**	**$23,088,792**	**$3,069,505**	**$13,079,149**	**$13,079,148**
Method of Financing:						
780	Bond Proceed-Gen Obligat	$21,911,046	$11,673,487	$0	$0	$0
SUBTOTAL, MOF (OTHER FUNDS)		**$21,911,046**	**$11,673,487**	**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$13,079,149**	**$13,079,148**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$25,010,461**	**$34,762,279**	**$3,069,505**	**$13,079,149**	**$13,079,148**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

537 State Health Services, Department of

GOAL:	6	Capital Items	Statewide Goal/Benchmark:	3	0
OBJECTIVE:	1	Manage Capital Projects	Service Categories:		
STRATEGY:	2	Capital Repair and Renovation: Mental Health Facilities	Service: 10	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017

This strategy funds the necessary repair, renovation and construction projects required to maintain the state's ten (10) psychiatric hospitals at acceptable levels of effectiveness and safety. The ten facilities contain 534 buildings in campus style settings throughout the state in Austin, Big Spring, El Paso, Harlingen, Kerrville, San Antonio, Rusk, Vernon, Waco, Wichita Falls and Terrell. The buildings are old, most were built before 1965, and have suffered deterioration due to lack of capital funding. The State's psychiatric facilities must maintain accreditation by the Joint Commission in order to receive federal reimbursement. To maintain Joint Commission accreditation, the hospitals must comply with the environment of care standards in the Accreditation Manual, which requires that buildings be maintained in a safe and therapeutic environment conducive to the clients' recovery. Additionally, they must comply with the minimum requirements of NFPA 101 Life Safety Code and associated codes and standards, which include fire sprinkler systems, fire alarm systems, firewalls, smoke barriers, emergency power and lighting, and other requirements. Repair and renovation projects fall into the following categories: Life Safety Code; Roofing; Air Conditioning and Heating (HVAC); Electrical, Plumbing and Utilities; Renovations and Asbestos; and New Construction.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Texas' weather, geology and deferred maintenance are the primary external factors affecting the state psychiatric facility infrastructure. Roofs and HVAC components do not fare well in the state's harsh climate, requiring repair and replacement more often than those same components found in other states. The limestone sediments found in much of the State's potable water destroys plumbing systems before their time. The amount of use and the type of use are the important internal factors impacting the strategy. Many
of the buildings are in use 24 hours per day, seven days per week.

537 State Health Services, Department of

GOAL: 7 Office of Violent Sex Offender Management — Statewide Goal/Benchmark: 3 0

OBJECTIVE: 1 Office of Violent Sex Offender Management — Service Categories:

STRATEGY: 1 Office of Violent Sex Offender Management — Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Output Measures:						
KEY 1	Number of Sex Offenders Provided Treatment and Supervision	181.00	221.00	253.00	253.00	253.00
Efficiency Measures:						
KEY 1	Average Cost Per Sex Offender for Treatment and Supervision	24,417.00	27,120.00	27,120.00	27,120.00	27,120.00
Explanatory/Input Measures:						
KEY 1	Number of New Civil Commitments	45.00	50.00	50.00	50.00	50.00
Objects of Expense:						
1001	SALARIES AND WAGES	$988,089	$1,155,792	$1,560,735	$1,560,735	$1,560,735
1002	OTHER PERSONNEL COSTS	$34,583	$40,453	$54,626	$54,626	$54,626
2001	PROFESSIONAL FEES AND SERVICES	$2,837,425	$2,825,428	$2,895,559	$2,593,900	$2,593,900
2003	CONSUMABLE SUPPLIES	$9,931	$12,010	$15,035	$15,035	$15,035
2004	UTILITIES	$33,313	$34,979	$36,728	$36,728	$36,728
2005	TRAVEL	$111,874	$112,361	$117,979	$117,979	$117,979
2007	RENT - MACHINE AND OTHER	$10,855	$11,016	$11,567	$11,567	$11,567
2009	OTHER OPERATING EXPENSE	$401,534	$1,852,536	$2,250,536	$2,103,100	$2,103,100
TOTAL, OBJECT OF EXPENSE		**$4,427,604**	**$6,044,575**	**$6,942,765**	**$6,493,670**	**$6,493,670**

537 State Health Services, Department of

GOAL: 7 Office of Violent Sex Offender Management — Statewide Goal/Benchmark: 3 0

OBJECTIVE: 1 Office of Violent Sex Offender Management — Service Categories:

STRATEGY: 1 Office of Violent Sex Offender Management — Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Method of Financing:						
1	General Revenue Fund	$4,427,604	$6,044,575	$6,942,765	$6,493,670	$6,493,670
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$4,427,604**	**$6,044,575**	**$6,942,765**	**$6,493,670**	**$6,493,670**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$6,493,670**	**$6,493,670**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$4,427,604**	**$6,044,575**	**$6,942,765**	**$6,493,670**	**$6,493,670**
FULL TIME EQUIVALENT POSITIONS:		**21.8**	**25.0**	**33.0**	**33.0**	**33.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

537 State Health Services, Department of

GOAL:	7	Office of Violent Sex Offender Management	Statewide Goal/Benchmark:	3	0
OBJECTIVE:	1	Office of Violent Sex Offender Management	Service Categories:		
STRATEGY:	1	Office of Violent Sex Offender Management	Service: 34	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017

The legislature finds that a small but extremely dangerous group of sexually violent predators (SVPs) exists and that those predators have a behavioral abnormality that makes the predator likely to engage in repeated predatory acts of sexual violence. Thus, the legislature finds that a civil commitment procedure for the long-term supervision and treatment of sexually violent predators is necessary and in the interest of the state. The Office of Violent Sex Offender Management (OVSOM) under Government Code, Chapter 420A, is solely responsible for providing the treatment and supervision of civilly committed SVPs. Under the direction of the OVSOM, program staff performs duties under Health & Safety Code Chapter 841, including the treatment, intensive supervision, and 24/7 GPS tracking of civilly committed sexually violent predators. Various individuals, organizations, and businesses contract with OVSOM to fulfill the judicial requirements, including the purchase of goods and services such as, contracted licensed sex offender treatment providers, case managers, residential housing facilities, transportation, global positioning satellite tracking systems, polygraph examiners, plethysmographs, substance use testing, psychopharmacological agents, and biennial assessment experts.

The OVSOM is an autonomous state agency administratively attached to DSHS. The OVSOM promulgates rules and approves policies and procedures. The OVSOM is appropriated funds via a separate sub-strategy 7.1.1 to DSHS from the Texas Comptroller of Public Accounts Judiciary Section.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Factors impacting the civil commitment of SVPs include: separate funding for independent state agencies during the commitment process including TDCJ, Special Prosecution Unit (SPU), 435th District Court, and OVSOM; prosecutorial discretion during the commitment proceedings; judicial discretion in sentencing; parole board discretionary releases; prosecutorial discretion regarding civil commitment violations; limited funding for the increasing number of SVPs being committed; availability of appropriate placements for SVPs with disabilities mental illness and/or mental retardation; and overall limited availability of appropriate residential housing.

The SPU is currently funded to conduct fifty (50) civil commitment trials each fiscal year. This number of SVPs does not include agreed orders, which could further increase the number of SVPs. The population of civilly committed SVPs in Texas will continue to increase annually. The civil commitment is indefinite until the SVP's behavior abnormality has changed to the extent that the SVP is no longer likely to engage in a predatory act of sexual violence and the 435th District Court has released the SVP from the Outpatient Sexually Violent Predator Treatment Program. To date, none of the SVPs have been released by the 435th District Court.

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	**$2,956,974,620**	**$3,316,435,398**	**$3,239,506,416**	**$3,130,738,697**	**$3,129,882,783**
METHODS OF FINANCE (INCLUDING RIDERS):				**$3,130,738,697**	**$3,129,882,783**
METHODS OF FINANCE (EXCLUDING RIDERS):	**$2,956,974,620**	**$3,316,435,398**	**$3,239,506,416**	**$3,130,738,697**	**$3,129,882,783**
FULL TIME EQUIVALENT POSITIONS:	**11,885.2**	**12,045.2**	**12,299.0**	**12,299.0**	**12,299.0**

Agency Code: 537	Agency Name: Department of State Health Services	Prepared By: Becky O'Brien	Date: 8/11/2014	Request Level: Base

Current Rider Number	Page Number in 2014-2015 GAA	Proposed Rider Language
1	II-52	**Performance Measure Targets.** The following is a listing of the key performance target levels for the Department of State Health Services. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Department of State Health Services. In order to achieve the objectives and service standards established by this Act, the Department of State Health Services shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2014	2015
~~**A. Goal:** PREPAREDNESS AND PREVENTION~~		
~~**Outcome (Results/Impact):**~~		
~~Percent of Staff Reached during Public Health Disaster Response Drills~~	~~80%~~	~~80%~~
~~Vaccination Coverage Levels among Children Aged 19 to 35 Months~~	~~70.2%~~	~~70.4%~~
~~Incidence Rate of TB Among Texas Residents~~	~~4.4~~	~~4.2~~
~~**A.1.2. Strategy:** REGISTRIES, INFO, & VITAL RECORDS~~		
~~**Efficiencies:**~~		
~~Average Number of Days to Certify or Verify Vital Statistics Records~~	~~11.1~~	~~11.1~~
~~**A.2.1. Strategy:** IMMUNIZE CHILDREN & ADULTS IN TEXAS~~		
~~**Output (Volume):**~~		
~~Number of Vaccine Doses Administered to Children~~	~~14,493,923~~	~~14,725,692~~
~~**Explanatory:**~~		
~~Dollar Value (in Millions) of Vaccine Provided by the Federal Government~~	~~356~~	~~363~~

~~**A.2.2. Strategy:** HIV/STD PREVENTION~~
~~**Output (Volume):**~~
~~Number of Persons Served by the HIV Medication Program 19,173 19,070~~
~~**A.2.3. Strategy:** INFECTIOUS DISEASE PREV/EPI/SURV~~
~~**Output (Volume):**~~
~~Number of Communicable Disease Investigations Conducted 100,000 100,000~~
~~**A.3.1. Strategy:** CHRONIC DISEASE PREVENTION~~
~~**Output (Volume):**~~
~~Number of Diabetes-related Prevention Activities 238,000 238,000~~
~~**A.3.2. Strategy:** ABSTINENCE EDUCATION~~
~~**Output (Volume):**~~
~~Number of Persons Served in Abstinence Education Programs 48,000 48,000~~
~~**A.3.3. Strategy:** KIDNEY HEALTH CARE~~
~~**Output (Volume):**~~
~~Number of Kidney Health Clients Provided Services 19,485 17,940~~
~~**A.3.4. Strategy:** CHILDREN WITH SPECIAL NEEDS~~
~~**Output (Volume):**~~
~~Average Monthly Caseload of Children with Special Health Care Needs (CSHCN) Clients Receiving Health Care Benefits 1,203 1,173~~
~~**B. Goal:** COMMUNITY HEALTH SERVICES~~
~~**Outcome (Results/Impact):**~~
~~Percentage of Eligible WIC Population Served 69% 69%~~
~~Number of Infant Deaths Per Thousand Live Births (Infant Mortality Rate) 5.7 5.7~~
~~Percentage of Low Birth Weight Births 8.6% 8.2%~~
~~Number of Pregnant Females Age 13-19 Per Thousand (Adolescent Pregnancy Rate) 45 45~~
~~Percent of Adults Receiving Community Mental Health~~

~~Services Who Were Admitted to a Level of Care (Service Package) Following Assessment~~	~~95%~~	~~95%~~
~~Percent of Adults Receiving Community Mental Health Services Whose Functional Level Stabilized or Improved~~	~~83%~~	~~83%~~
~~Percent of Children Receiving Community Mental Health Services Who Were Admitted to a Level of Care (Service Package) Following Assessment~~	~~95%~~	~~95%~~
~~Percent of Children Receiving Community Mental Health Services Whose Functional Level Stabilized or Improved~~	~~82%~~	~~82%~~
~~Percent of Persons Receiving Crisis Services Who Avoid Psychiatric Hospitalization within 30 Days~~	~~89%~~	~~89%~~
~~Percent of Adults Who Complete Treatment Programs and Report No Past Month Substance Use at Follow-up~~	~~87%~~	~~87%~~
~~Percent of Youth Who Complete Treatment Programs and Report No Past Month Substance Use at Follow-up~~	~~84%~~	~~84%~~
~~Prevalence of Tobacco Use among Middle & High School Youth in Target Areas of Texas~~	~~22%~~	~~22%~~
~~**B.1.1. Strategy:** WIC/FARMER'S MARKET NUTRITION SVCS~~		
~~**Output (Volume):**~~		
~~Number of WIC Participants Provided Nutritious Food Supplements Per Month~~	~~958,644~~	~~958,644~~
~~**Explanatory:**~~		
~~Incidence (Percent) of Low Birth Weight Babies Born to Women, Infants and Children (WIC) Nutrition Program Mothers~~	~~8.6%~~	~~8.6%~~
~~**B.1.2. Strategy:** WOMEN & CHILDREN'S HEALTH SERVICES~~		
~~**Output (Volume):**~~		
~~Number of Infants <1 and Children Age 1-21 Years Provided Dental and Child Health Services by the Maternal and Child Health Program~~	~~41,733~~	~~41,733~~

		~~Number of Women over 21 Provided Services by the Maternal and Child Health Program (Title V)~~	~~15,322~~	~~15,322~~
		~~**B.1.3. Strategy:** FAMILY PLANNING SERVICES~~		
		~~**Output (Volume):**~~		
		~~Number of Adults and Adolescents Receiving Family Planning Services~~	~~65,000~~	~~65,000~~
		~~**B.1.4. Strategy:** COMMUNITY PRIMARY CARE SERVICES~~		
		~~**Output (Volume):**~~		
		~~Number of Primary Health Care Eligible Patients Provided Access to Primary Care Services~~	~~253,958~~	~~250,334~~
		~~**B.2.1. Strategy:** MENTAL HEALTH SVCS-ADULTS~~		
		~~**Output (Volume):**~~		
		~~Average Monthly Number of Adults Receiving Community Mental Health Services~~	~~57,588~~	~~56,634~~
		~~Average Monthly Number of Persons Receiving Community Mental Health New Generation Medications~~	~~21,000~~	~~21,000~~
		~~**Efficiencies:**~~		
		~~Average Monthly Cost Per Adult Receiving Community Mental Health Services~~	~~370~~	~~370~~
		~~Average Monthly Cost of New Generation Medications Per Person Receiving Community Mental Health New Generation Medications~~	~~140~~	~~140~~
		~~**B.2.2. Strategy:** MENTAL HEALTH SVCS-CHILDREN~~		
		~~**Output (Volume):**~~		
		~~Average Monthly Number of Children Receiving Community Mental Health Services~~	~~12,403~~	~~12,221~~
		~~**Explanatory:**~~		
		~~Number of Children and Adolescents Served at the End of the Year - Community Mental Health Services~~	~~19,330~~	~~19,330~~
		~~**B.2.3. Strategy:** COMMUNITY MENTAL HEALTH CRISIS SVCS~~		
		~~**Output (Volume):**~~		

		~~Number of Persons Receiving Crisis Residential Services Per Year~~	~~21,647~~	~~21,647~~
		~~Number of Persons Receiving Crisis Outpatient Services Per Year~~	~~59,870~~	~~59,675~~
		~~**Efficiencies:**~~		
		~~Average Amount of GR Spent Per Person for Crisis Residential Services~~	~~2,500~~	~~2,500~~
		~~Average Amount of GR Spent Per Person for Crisis Outpatient Services~~	~~800~~	~~800~~
		~~**B.2.4. Strategy:** NORTHSTAR BEHAV HLTH WAIVER~~		
		~~**Output (Volume):**~~		
		~~Number of Persons Served by NorthSTAR Behavioral Health Services Per Year~~	~~60,766~~	~~60,766~~
		~~**B.2.5. Strategy:** SUBSTANCE ABUSE PREV/INTERV/TREAT~~		
		~~**Output (Volume):**~~		
		~~Average Monthly Number of Adults Served in Substance Abuse Prevention Programs~~	~~39,000~~	~~39,000~~
		~~Average Monthly Number of Youth Served in Substance Abuse Prevention Programs~~	~~153,000~~	~~153,000~~
		~~Average Monthly Number of Adults Served in Substance Abuse Intervention Programs~~	~~12,578~~	~~12,578~~
		~~Average Monthly Number of Youth Served in Substance Abuse Intervention Programs~~	~~4,467~~	~~4,467~~
		~~Average Monthly Number of Adults Served in Treatment Programs for Substance Abuse~~	~~7,597~~	~~7,597~~
		~~Average Monthly Number of Youth Served in Treatment Programs for Substance Abuse~~	~~1,254~~	~~1,254~~
		~~**B.2.6. Strategy:** REDUCE USE OF TOBACCO PRODUCTS~~		
		~~**Output (Volume):**~~		
		~~Number of Texas Communities Implementing Comprehensive Tobacco Prevention Programs~~	~~6~~	~~6~~

~~**B.3.1. Strategy:** EMS AND TRAUMA CARE SYSTEMS~~

~~**Output (Volume):**~~

~~Number of Emergency Health Care Providers (EMS Firms, Hospitals, RACS) Assisted through EMS/Trauma System Funding Programs~~	~~2,587~~	~~2,587~~

~~**Explanatory:**~~

~~Number of Trauma Facilities~~	~~272~~	~~272~~
~~Number of Stroke Facilities~~	~~92~~	~~92~~

~~**C. Goal:** HOSPITAL FACILITIES AND SERVICES~~

~~**Outcome (Results/Impact):**~~

~~Percent of Patients Receiving State Mental Health Facility Services Whose Functional Level Stabilized or Improved~~	~~95%~~	~~95%~~

~~**C.1.1. Strategy:** TX CENTER FOR INFECTIOUS DISEASE~~

~~**Output (Volume):**~~

~~Number of Inpatient Days, Texas Center for Infectious Disease~~	~~14,600~~	~~14,600~~

~~**C.1.2. Strategy:** SOUTH TEXAS HEALTH CARE SYSTEM~~

~~**Output (Volume):**~~

~~Number of Outpatient Visits, South Texas Health Care System~~	~~37,593~~	~~37,404~~

~~**C.1.3. Strategy:** MENTAL HEALTH STATE HOSPITALS~~

~~**Output (Volume):**~~

~~Average Daily Census of State Mental Health Facilities~~	~~2,376~~	~~2,376~~
~~Average Monthly Number of State Mental Health Facility Consumers Receiving New Generation Medication Services~~	~~2,530~~	~~2,530~~

~~**Efficiencies:**~~

~~Average Daily Facility Cost Per Occupied State Mental Health Facility Bed~~	~~466~~	~~466~~

~~Average Monthly Cost of New Generation Medications Per Patient Day For State Mental Health Facility Consumer Receiving New Generation Medication Services~~ ~~435~~ ~~435~~

~~**C.2.1. Strategy:** MENTAL HEALTH COMMUNITY HOSPITALS~~

~~**Output (Volume):**~~

~~Average Daily Number of Occupied Mental Health Community Hospital Beds~~ ~~316~~ ~~316~~

~~**Efficiencies:**~~

~~Average Daily Cost Per Occupied Mental Health Community Hospital Bed~~ ~~483~~ ~~483~~

~~**D. Goal:** CONSUMER PROTECTION SERVICES~~

~~**Outcome (Results/Impact):**~~

~~Percentage of Licenses Issued within Regulatory Timeframe~~ ~~98.7%~~ ~~98.7%~~

~~**D.1.1. Strategy:** FOOD (MEAT) AND DRUG SAFETY~~

~~**Efficiencies:**~~

~~Average Cost Per Surveillance Activity - Food/Meat and Drug Safety~~ ~~295~~ ~~295~~

~~**D.1.2. Strategy:** ENVIRONMENTAL HEALTH~~

~~**Efficiencies:**~~

~~Average Cost Per Surveillance Activity - Environmental Health~~ ~~175~~ ~~175~~

~~**D.1.3. Strategy:** RADIATION CONTROL~~

~~**Efficiencies:**~~

~~Average Cost Per Surveillance Activity - Radiation Control~~ ~~300~~ ~~300~~

~~**D.1.4. Strategy:** HEALTH CARE PROFESSIONALS~~

~~**Output (Volume):**~~

~~Number of Health Care Professionals and Licensed Chemical Dependency Counselors Licensed, Permitted, Certified, Registered, or Documented~~	~~92,000~~	~~92,000~~
~~**G. Goal:** OFFICE VIOLENT SEX OFFENDER MGMT~~		
~~**G.1.1. Strategy:** OFFICE VIOLENT SEX OFFENDER MGMT~~		
~~**Output (Volume):**~~		
~~Number of Sex Offenders Provided Treatment and Supervision~~	~~221~~	~~253~~
~~**Efficiencies:**~~		
~~Average Cost Per Sex Offender for Treatment and Supervision~~	~~27,120~~	~~27,120~~
~~**Explanatory:**~~		
~~Number of New Civil Commitments~~	~~50~~	~~50~~
	2016	2017
A. Goal: PREPAREDNESS AND PREVENTION		
Outcome (Results/Impact):		
Percent of Staff Reached during Public Health Disaster Response Drills	80%	80%
Vaccination Coverage Levels among Children Aged 19 to 35 Months	70.4%	70.4%
Incidence Rate of TB Among Texas Residents	4.4	4.4
Prevalence of Tobacco Use among Middle & High School Youth Target Areas	22%	22%
Prevalence of Smoking among Adult Texans	18.6%	18.6%
A.1.2. Strategy: HEALTH DATA AND ANALYSIS		
Efficiencies:		
Average Number of Days to Certify or Verify Vital Statistics Records	11.1	11.1

A.2.1. Strategy: IMMUNIZE CHILDREN & ADULTS IN TEXAS

Output (Volume):

Number of Vaccine Doses Administered to Children	15,020,205	15,320,609

Explanatory:

Dollar Value (in Millions) of Vaccine Provided by the Federal Government	370	377

A.2.2. Strategy: HIV/STD PREVENTION

Output (Volume):

Number of Persons Served by the HIV Medication Program	20,119	21,052

A.2.3. Strategy: INFECTIOUS DISEASE EPI/SURV AND CONTROL

Output (Volume):

Number of Communicable Disease Investigations Conducted	200,000	200,000

A.3.3. Strategy: ABSTINENCE EDUCATION

Output (Volume):

Number of Persons Served in Abstinence Education Programs	48,000	48,000

A.3.4. Strategy: KIDNEY HEALTH CARE

Output (Volume):

Number of Kidney Health Clients Provided Services	18,782	18,782

A.3.5. Strategy: CHILDREN WITH SPECIAL HEALTH CARE NEEDS

Output (Volume):

Average Monthly Caseload of Children with Special Health Care Needs (CSHCN) Clients Receiving Health Care Benefits	1,008	1,008

B. Goal: COMMUNITY HEALTH SERVICES

Outcome (Results/Impact):

Percentage of Eligible WIC Population Served	69%	69%
Number of Infant Deaths Per Thousand Live Births (Infant Mortality Rate)	5.7	5.7
Percentage of Low Birth Weight Births	8.2%	8.2%
Number of Pregnant Females Age 13-19 Per Thousand (Adolescent Pregnancy Rate)	45	45
Percent of Adults Receiving Community Mental Health Services Whose Functional Level Stabilized or Improved	83%	83%
Percent of Children Receiving Community Mental Health Services Whose Functional Level Stabilized or Improved	82%	82%
Percent of Persons Receiving Crisis Services Who Avoid Psychiatric Hospitalization within 30 Days	89%	89%
Percent of Adults Who Complete Treatment Programs who Report Abstinence	90%	90%
Percent of Youth Who Complete Treatment Programs and Report Abstinence	88%	88%
B.1.1. Strategy: WIC/FARMER'S MARKET NUTRITION SVCS		
Output (Volume):		
Number of WIC Participants Provided Nutritious Food Supplements Per Month	958,644	958,644
Explanatory:		
Number of WIC Breastfeeding Initiation Rate	85.6	86.6
B.1.2. Strategy: WOMEN & CHILDREN'S HEALTH SERVICES		
Output (Volume):		
Number of Infants <1 and Children Age 1-21 Years Provided Dental and Child Health Services by the Maternal and Child Health Program	41,733	41,733
Number of Women over 21 Provided Services by the Maternal and Child Health Program (Title V)	23,412	23,412
B.1.3. Strategy: FAMILY PLANNING SERVICES		

Output (Volume):

Number of Adults and Adolescents Receiving Family Planning Services	65,000	65,000

B.1.4. Strategy: COMMUNITY PRIMARY CARE SERVICES

Output (Volume):

Number of Primary Health Care Eligible Patients Provided Access to Primary Care Services	250,000	250,000

B.2.1. Strategy: MENTAL HEALTH SVCS-ADULTS

Output (Volume):

Average Monthly Number of Adults Receiving Community Mental Health Services	56,634	56,634

Efficiencies:

Average Monthly Cost Per Adult Receiving Community Mental Health Services	409	409

B.2.2. Strategy: MENTAL HEALTH SVCS-CHILDREN

Output (Volume):

Average Monthly Number of Children Receiving Community Mental Health Services	12,221	12,221

B.2.3. Strategy: COMMUNITY MENTAL HEALTH CRISIS SVCS

Output (Volume):

Number of Persons Receiving Crisis Residential Services Per Year	21,647	21,647
Number of Persons Receiving Crisis Outpatient Services Per Year	59,675	59,675

Efficiencies:

Average Amount of GR Spent Per Person for Crisis Residential Services	2,500	2,500
Average Amount of GR Spent Per Person for Crisis Outpatient Services	600	600

B.2.4. Strategy: NORTHSTAR BEHAV HLTH WAIVER

Output (Volume):

Number of Persons Served by NorthSTAR Behavioral Health Services Per Year	67,196	67,196
B.2.5. Strategy: SUBSTANCE ABUSE PREV/INTERV/TREAT		
Output (Volume):		
Average Monthly Number of Adults Served in Substance Abuse Prevention Programs	44,000	44,000
Average Monthly Number of Youth Served in Substance Abuse Prevention Programs	172,000	172,000
Average Monthly Number of Adults Served in Substance Abuse Intervention Programs	9,000	9,000
Average Monthly Number of Youth Served in Substance Abuse Intervention Programs	1,400	1,400
Average Monthly Number of Adults Served in Treatment Programs for Substance Abuse	7,597	7,597
Average Monthly Number of Youth Served in Treatment Programs for Substance Abuse	1,254	1,254
B.3.1. Strategy: EMS AND TRAUMA CARE SYSTEMS		
Output (Volume):		
Number of Emergency Health Care Providers (EMS Firms, Hospitals, RACS) Assisted through EMS/Trauma System Funding Programs	2,337	2,337
Explanatory:		
Number of Trauma Facilities	280	280
Number of Stroke Facilities	125	125
C. Goal: HOSPITAL FACILITIES AND SERVICES		
C.1.1. Strategy: TX CENTER FOR INFECTIOUS DISEASE		
Output (Volume):		
Number of Inpatient Days, Texas Center for Infectious Disease	12,700	12,700

C.1.2. Strategy: RIO GRANDE STATE OUTPATIENT CLINIC		
Output (Volume):		
Number of Outpatient Visits, Rio Grande State Outpatient Clinic	37,404	37,404
C.1.3. Strategy: MENTAL HEALTH STATE HOSPITALS		
Output (Volume):		
Average Daily Census of State Mental Health Facilities	2,376	2,376
Efficiencies:		
Average Daily Facility Cost Per Occupied State Mental Health Facility Bed	466	466
C.2.1. Strategy: MENTAL HEALTH COMMUNITY HOSPITALS		
Output (Volume):		
Average Daily Number of Occupied Mental Health Community Hospital Beds	316	316
Efficiencies:		
Average Daily Cost Per Occupied Mental Health Community Hospital Bed	483	483
D. Goal: CONSUMER PROTECTION SERVICES		
Outcome (Results/Impact):		
Percentage of Licenses Issued within Regulatory Timeframe	98.7%	98.7%
D.1.1. Strategy: FOOD (MEAT) AND DRUG SAFETY		
Efficiencies:		
Average Cost Per Surveillance Activity - Food/Meat and Drug Safety	295	295
D.1.2. Strategy: ENVIRONMENTAL HEALTH		
Efficiencies:		

		Average Cost Per Surveillance Activity - Environmental Health	200	200
		D.1.3. Strategy: RADIATION CONTROL		
		Efficiencies:		
		Average Cost Per Surveillance Activity - Radiation Control	300	300
		D.1.4. Strategy: HEALTH CARE PROFESSIONALS		
		Output (Volume):		
		Number of Health Care Professionals and Licensed Chemical Dependency Counselors Licensed, Permitted, Certified, Registered, or Documented	100,000	100,000
		G. Goal: OFFICE VIOLENT SEX OFFENDER MGMT		
		G.1.1. Strategy: OFFICE VIOLENT SEX OFFENDER MGMT		
		Output (Volume):		
		Number of Sex Offenders Provided Treatment and Supervision	253	253
		Efficiencies:		
		Average Cost Per Sex Offender for Treatment and Supervision	27,120	27,120
		Explanatory:		
		Number of New Civil Commitments	50	50
2	II-55	~~**Capital Budget.** None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease Payments to the Master Lease Purchase Program" or for items with an "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of Government Code, §1232.103.~~		
		~~2014~~	~~2015~~	

~~a. Construction of Buildings and Facilities~~		
~~(1) Laboratory - Bond Debt Service~~	~~$ 2,873,125~~	~~$ 2,871,875~~
~~Total, Construction of Buildings and Facilities~~	~~$ 2,873,125~~	~~$ 2,871,875~~
~~b. Repair or Rehabilitation of Buildings and Facilities~~		
~~(1) North Texas State Hospital – Victory Field Repair and Renovation~~	~~$ 4,429,436~~	~~UB~~
~~(2) State Hospitals – Repair and Renovation~~	~~10,000,000~~	~~UB~~
~~Total, Repair or Rehabilitation of Buildings and Facilities~~	~~$ 14,429,436~~	~~UB~~
~~c. Acquisition of Information Resources Technologies~~		
~~(1) WIC PC Replacement~~	~~$ 4,109,165~~	~~$ 4,010,165~~
~~(2) Seat Management~~	~~6,120,652~~	~~5,976,952~~
~~(3) IT Accessibility~~	~~1,079,943~~	~~1,079,943~~
~~(4) Critical Information Technology - Mental Health State Hospitals~~	~~1,660,000~~	~~0~~
~~(5) Information Technology Security Improvements~~	~~1,200,000~~	~~1,200,000~~
~~(6) Enhance Registries~~	~~3,461,999~~	~~344,000~~
~~(7) Information System Improvements~~	~~28,068,288~~	~~13,668,938~~
~~(8) BIPP: Level 1 Screening Tool~~	~~325,000~~	~~217,000~~
~~(9) Compliance with Federal HIPAA (Health Insurance Portability and Accountability Act) Regulations~~	~~288,649~~	~~707,914~~
~~(10) Improve Client CARE Systems – Enterprise~~	~~$ 3,500,000~~	~~$ 3,500,000~~

~~Total, Acquisition of Information Resource Technologies~~	~~$ 49,813,636~~	~~$ 30,704,912~~
~~d. Transportation Items~~		
~~(1) Vehicles Replacement~~	~~$ 1,829,927~~	~~$ 220,579~~
~~Total, Transportation Items~~	~~$ 1,829,927~~	~~$ 220,579~~
~~e. Acquisition of Capital Equipment and Items~~		
~~(1) Laboratory Equipment~~	~~$ 2,491,168~~	~~$ 1,515,692~~
~~(2) Capital Equipment for Mental Health Facilities~~	~~6,888,522~~	~~0~~
~~(3) State Hospital Patient Safety and Operations Cameras~~	~~6,381,000~~	~~0~~
~~Total, Acquisition of Capital Equipment and Items~~	~~$ 15,760,690~~	~~$ 1,515,692~~
~~f. Other Lease Payments to the Master Lease Purchase Program (MLPP)~~		
~~(1) Lease Payments to MLPP - Mental Health - Energy Conservation~~	~~$ 2,885,463~~	~~$ 2,867,584~~
~~Total, Other Lease Payments to the Master Lease Purchase Program (MLPP)~~	~~$ 2,885,463~~	~~$ 2,867,584~~
~~g. Data Center Consolidation~~		
~~(1) Data Center Consolidation~~	~~$ 16,378,529~~	~~$ 16,851,911~~
~~Total, Data Center Consolidation~~	~~$ 16,378,529~~	~~$ 16,851,911~~
~~Total, Capital Budget~~	~~$ 103,970,806~~	~~$ 55,032,533~~

~~Method of Financing (Capital Budget):~~

~~General Revenue Fund~~		
~~General Revenue Fund~~	~~$ 46,037,549~~	~~$ 25,066,525~~
~~GR Match for Medicaid~~	~~319,324~~	~~340,084~~
~~GR Certified as Match for Medicaid~~	~~175,000~~	~~175,000~~
~~GR for Mental Health Block Grant~~	~~64,326~~	~~63,574~~
~~GR for Substance Abuse Prevention and Treatment Block Grant~~	~~80,871~~	~~63,466~~
~~GR for HIV Services~~	~~151,713~~	~~149,900~~
~~General Revenue - Insurance Companies Maintenance Tax and Insurance Department Fees~~	~~12,042~~	~~11,745~~
~~Subtotal, General Revenue Fund~~	~~$ 46,840,825~~	~~$ 25,870,294~~
~~General Revenue Fund - Dedicated~~		
~~Vital Statistics Account No. 019~~	~~32,834~~	~~32,025~~
~~Hospital Licensing Account No. 129~~	~~3,234~~	~~3,154~~
~~Food and Drug Fee Account No. 341~~	~~4,923~~	~~4,802~~
~~Bureau of Emergency Management Account No. 512~~	~~5,549~~	~~5,412~~
~~Department of Health Public Health Services Fee Account No. 524~~	~~278,862~~	~~271,989~~
~~Commission on State Emergency Communications Account No. 5007~~	~~63~~	~~61~~
~~Asbestos Removal Licensure Account No. 5017~~	~~95,410~~	~~94,078~~
~~Workplace Chemicals List Account No. 5020~~	~~1,715~~	~~1,673~~
~~Certificate of Mammography Systems Account No. 5021~~	~~753~~	~~734~~
~~Food and Drug Registration Account No. 5024~~	~~32,558~~	~~12,249~~
~~Permanent Fund for Health and Tobacco Education and Enforcement Account No. 5044~~	~~20,992~~	~~20,475~~
~~Permanent Fund Children & Public Health Account No. 5045~~	~~550~~	~~536~~

~~Permanent Fund for EMS & Trauma Care Account No. 5046~~	~~2,594~~	~~2,531~~
~~EMS, Trauma Facilities, Trauma Care Systems Account No. 5108~~	~~127~~	~~124~~
~~Trauma Facility and EMS Account No. 5111~~	~~731~~	~~713~~
~~Health Department Laboratory Financing Fees Account No. 8026~~	~~2,873,125~~	~~2,871,875~~
~~Subtotal, General Revenue Fund - Dedicated~~	~~$ 3,354,020~~	~~$ 3,322,431~~
~~Federal Funds~~	~~41,091,505~~	~~24,405,372~~
~~Other Funds~~		
~~Appropriated Receipts~~	~~1,462~~	~~1,426~~
~~DSHS Public Health Medicaid Reimbursements~~	~~2,677,567~~	~~1,427,736~~
~~Interagency Contracts~~	~~5,427~~	~~5,294~~
~~Bond Proceeds - General Obligation Bonds~~	~~10,000,000~~	~~0~~
~~Subtotal, Other Funds~~	~~$ 12,684,456~~	~~$ 1,434,456~~
~~Total, Method of Financing~~	~~$103,970,806~~	~~$ 55,032,553~~

Capital Budget. None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease Payments to the Master Lease Purchase Program" or for items with an "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of Government Code, §1232.103.

	2016	2017
a. Construction of Buildings and Facilities		
(1) Laboratory - Bond Debt Service	$ 2,874,375	$ 2,036,750
Total, Construction of Buildings and Facilities	$ 2,874,375	$ 2,036,750

b. Acquisition of Information Resource

Technologies		
(1) WIC PC Replacement	$ 3,070,165	$ 3,585,165
(2) Seat Management	6,120,652	5,976,952
(3) IT Accessibility	1,079,943	1,079,943
(4) Critical Information Technology - MH State Hospitals	1,660,000	UB
(5) IT Security	1,200,000	1,200,000
(6) Enhance Registries	1,277,830	UB
(7) Information Systems Improvements	15,445,800	1,680,000
(8) CARE	3,400,000	3,400,000
(9) Linking Data for Health Information Quality	1,000,000	1,000,000
Total, Acquisition of Information Resource Technologies	$ 34,254,390	$ 17,922,060
c. Transportation Items		
(1) Vehicles Replacement	$ 18,235	UB
Total, Transportation Items	$ 18,235	UB
d. Acquisition of Capital Equipment and Items		
(1) Laboratory Equipment	$ 2,435,822	$ 2,031,909
(2) Capital Equipment for Mental Health Facilities	1,650,000	1,650,000
(3) Hospital Cameras	1,000,000	UB
Total, Acquisition of Capital Equipment and Items	$ 5,085,822	$ 3,681,909
e. Other Lease Payments to the Master Lease Purchase Program (MLPP)		
(1) Lease payments to MLPP – Mental Health – Energy Conservation	$ 2,476,134	$ 2,458,825

Total, Other Lease Payments to the Master Lease Purchase Program (MLPP)	$ 2,476,134	$ 2,458,825
f. Data Center Consolidation		
(1) Data Center Consolidation	$ 16,378,529	$ 16,851,911
Total, Data Center Consolidation	$ 16,378,529	$ 16,851,911
Total, Capital Budget	$ 61,087,485	$ 42,951,455
Method of Financing (Capital Budget):		
General Revenue Fund		
General Revenue Fund	$ 25,303,844	$ 22,635,632
GR Match for Medicaid	187,237	187,231
GR Certified Match for Medicaid	153,000	153,000
GR for Mental Health Block Grant	63,549	63,574
GR for Substance Abuse Prevention and Treatment Block Grant	29,178	28,746
GR for HIV Services	3,191,783	3,278,661
General Revenue - Insurance Companies		
Maintenance Tax and Insurance Department Fees	11,415	11,745
Subtotal, General Revenue Fund	$ 28,940,006	$ 26,358,589
General Revenue Fund - Dedicated		
Vital Statistics Account No. 019	31,125	32,025
Hospital Licensing Account No. 129	3,065	3,154
Food and Drug Fee Account No. 341	4,667	4,802
Bureau of Emergency Management Account No. 512	5,260	5,412
Department of Health Public Health Services Fee Account No. 524	264,349	271,989
Commission on State Emergency Communications		

		Account No. 5007	59	61
		Asbestos Removal Licensure Account No. 5017	93,590	94,078
		Workplace Chemicals List Account No. 5020	1,626	1,673
		Certificate of Mammography Systems Account No. 5021	713	734
		Food and Drug Registration Account No. 5024	11,905	12,249
		Permanent Fund for Health and Tobacco Education and Enforcement Account No. 5044	19,900	20,475
		Permanent Fund Children & Public Health Account No. 5045	521	536
		Permanent Fund for EMS & Trauma Care Account No. 5046	2,460	2,531
		EMS, Trauma Facilities, Trauma Care Systems Account No. 5108	121	124
		Trauma Facility and EMS Account No. 5111	693	713
		Health Department Laboratory Financing Fees Account No. 8026	2,874,375	2,036,750
		Subtotal, General Revenue Fund - Dedicated	$ 3,314,429	$ 2,487,306
		Federal Funds	24,237,867	11,585,104
		Other Funds		
		Appropriated Receipts	1,279,216	1,426
		DSHS Public Health Medicaid Reimbursements	2,310,822	1,513,736
		Interagency Contracts	1,005,145	1,005,294
		Subtotal, Other Funds	$ 4,595,183	$ 2,520,456
		Total, Method of Financing	$ 61,087,485	$ 42,951,455
3	II-57	**Client Services.** It is the intent of the Legislature that the Department of State Health Services (DSHS) and the Department of Family and Protective Services (DFPS) enter into a Memorandum of Understanding for providing outpatient substance abuse treatment services by DSHS to referred DFPS clients.		

4	II-57	~~**Notification of Intent to Utilize Additional Federal SAPT Block Grant Funds.** The Department of State Health Services (DSHS) shall notify the Legislative Budget Board and the Governor of its intent to use additional federal Substance Abuse Prevention and Treatment (SAPT) block grant funds in excess of the amounts specifically appropriated in the strategies above, which total $135,553,790 for fiscal year 2014 and $135,536,510 for fiscal year 2015. This notification shall explain the services to be provided, the original source of funding for the program or services or indicate that programs or services are being expanded beyond levels assumed in the appropriations act, and the grant and amount of the grant funds to be used. The notification shall be submitted at least 45 days prior to allocations made out of funds appropriated above.~~ *Delete. SAPT is reported monthly similar to other federal grants under Rider 5 (a) and (d).*
5	II-57	**Other Reporting Requirements.** a. **Federal Reports.** The Department of State Health Services shall submit the following information to the Legislative Budget Board and the Governor no later than the date the respective report is submitted to the federal government: (1) Notification of proposed State Plan amendments and waivers for the Maternal and Child Health Block Grant (Title V of the Social Security Act), the Special Supplemental Food Program for Women, Infants and Children Program (Child Nutrition Act of 1966), and the Substance Abuse, Prevention and Treatment Block Grant and any other federal grant requiring a state plan. State Plan amendments and waiver submissions shall also be provided to the Senate Health and Human Services, House Human Services, and House Public Health committees. (2) A copy of each report or petition submitted to the federal government relating to the grants and programs noted above under section a (l). b. **Federal Issues.** The Department of State Health Services shall notify the Legislative Budget Board and the Governor on a timely basis about emerging issues that could result in the loss of more than $1,000,000 in federal revenue assumed in the appropriations act. ~~c. **SAPT Maintenance of Effort Calculation.** The Department of State Health Services shall submit by September 1 of~~

		~~each year of the biennium to the Legislative Budget Board and the Governor a detailed analysis of all funds used for the calculation of the Substance Abuse Prevention and Treatment Block Grant Maintenance of Effort requirement for fiscal years 2013, 2014, and 2015. The report shall be in a format prescribed by the Legislative Budget Board and shall be accompanied by any supporting documentation detailing the sources and methodologies utilized in the calculation.~~ d. **Monthly Financial Reports.** The Department of State Health Services shall submit the following information to the Legislative Budget Board and the Governor, and make available to the public, on a monthly basis: (1) Information on appropriated, budgeted, expended, and projected funds, by strategy and method of finance. (2) Narrative explanations of significant budget adjustments, ongoing budget issues, and other as appropriate. (3) Collections, expenditures, and balances for revenues generated by the department as of the last day of the prior month. (4) Any other information requested by the Legislative Budget Board or the Governor. e. The monthly financial reports shall be prepared in a format specified by the Legislative Budget Board. *5(c) Recommend for deletion. Other grants have MOE requirements without Rider language.*
6	II-58	**Mental Health Community Hospital Medicaid Services.** The Harris County Psychiatric Center, Lubbock Community Hospital, and St. Joseph Hospital in Houston shall certify appropriated state funds to the Health and Human Services Commission or its designee for the state share of Medicaid reimbursement for the following services: a. Inpatient psychiatric services for children. b. Inpatient psychiatric services for age 65 and over (Institute for Mental Disease option). The Department of State Health Services shall report monthly to the Legislative Budget Board and the Governor on the amounts certified by each mental health community hospital.

~~7~~	~~II-58~~	~~**Performance Contracts.** Funds in Strategy C.2.1, Mental Health Community Hospitals, shall be allocated through performance contracts with local mental health authorities.~~ *Delete. In the past, all contracts flowed through the LMHAs; however, with expansion of private beds some contracts are issued directly with Community MH Hospitals.*
8	II-58	**Transfers of Appropriation - State Owned Hospitals.** The Department of State Health Services (DSHS) shall transfer from non-Medicaid state appropriated funds the following amounts to the Health and Human Services Commission for the Disproportionate Share Hospital Reimbursement Program: ~~2014 2015~~ ~~State Mental Health Hospitals $215,096,138 $215,096,138~~ ~~Texas Center for Infectious Disease 5,862,342 5,862,342~~ ~~$229,829,054 $229,829,054~~ 2016 2017 State Mental Health Hospitals ~~$215,096,138 $215,096,138~~ Texas Center for Infectious Disease ~~5,862,342 5,862,342~~ ~~$229,829,054 $229,829,054~~ The timing and form of such transfers shall be determined by the Comptroller of Public Accounts in consultation with the Health and Human Services Commission. The Legislative Budget Board is authorized to adjust the amounts of such transfers as necessary to match available federal funds. The department shall also transfer non-Medicaid state appropriated funds as necessary for other qualifying state-funded community hospitals including mental health community hospitals. DSHS shall monitor Medicaid utilization rates at these state-owned hospitals to ensure their qualification for the Disproportionate Share Hospital Reimbursement Program. *Updated fiscal years. Amounts need to be changed based on the new FMAP.*

9	II-58	**Disposition of Construction Appropriation.** Construction appropriations may be used to pay salaries and travel expenses of department engineers and architects and administrative expenses of construction projects (but shall not exceed $500,000 in a fiscal year that are paid out of General Obligation Bonds); architect's and engineer's fees; and the actual travel expenses incurred by them or their representatives in making trips of inspection at the discretion of the department during construction, renovation, or repair of buildings and systems or the installation of fixed equipment. Job titles and rates of pay for such salaried positions of department personnel paid from construction appropriations shall conform to the Position Classification Plan and Classification Salary Schedule.
10	II-59	**Appropriation of Local Funds.** All funds received by the department from counties, cities, and any other local governmental entities and all balances from such sources as of August 31, ~~2013~~2015, are hereby appropriated for the biennium ending August 31, ~~2015~~2017, for the purpose of carrying out the provisions of this Act. (Estimated to be $0.) *Updated fiscal years.*
11	II-59	**Unexpended Construction Balances.** a. **Mental Health Facilities.** Any unexpended construction, repair, or renovation balances from previous appropriations, estimated to be $0 from fiscal year ~~2013~~2015 to fiscal year ~~2014~~2016 and included in the method of finance above as General Obligation Bond proceeds in Strategy F.1.2, Capital Repair and Renovation: Mental Health Facilities are hereby appropriated to the Department of State Health Services (DSHS) for the same purposes. b. **Authorization.** Authorization to expend the unexpended construction balances is contingent upon submission of the following reports to the Legislative Budget Board and the Governor. At the same time, the agency shall provide a copy of the reports to the Comptroller of Public Accounts. (1) a report by September 1, ~~2013~~2015 providing actual expenditures for fiscal years ~~2012~~2014 and ~~2013~~2015, and planned expenditures for fiscal years ~~2014~~2016 and ~~2015~~2017 at the project/mental health state hospital level; and (2) a report by March 1 and September 1 of each fiscal year reflecting actual expenditures by project/mental health state hospital for the previous six months. Additional information requested by the Legislative Budget Board or the

		Governor should be provided in a timely manner. The notification and information provided subsequently shall be prepared in a format specified by the Legislative Budget Board. The planned expenditures shall be considered to be approved unless the Legislative Budget Board or the Governor issues a written disapproval within 15 business days of the date on which the staff of the Legislative Budget Board concludes its review of the proposal to expend the funds and forwards its review to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor. The Comptroller of Public Accounts shall not allow the use of unexpended balances if the Legislative Budget Board provides notification to the Comptroller of Public Accounts that the requirements of this provision have not been satisfied. *Updated fiscal years.*
12	II-59	**Mental Health Appropriation Transfer Between Fiscal Years.** In addition to the transfer authority provided elsewhere in this Act, the Department of State Health Services may transfer appropriations made for the fiscal year ending August 31, ~~2015~~2017, to the fiscal year ending August 31, ~~2014~~12016, subject to the following conditions provided by this section: a. Transfers under this section may be made only: (1) if costs associated with managing the Mental Health State Hospitals exceed the funds appropriated for these services for fiscal year ~~2014~~2016; or (2) for any emergency expenditure requirements, including expenditures necessitated to ensure the continuation of Medicaid client services to maintain fiscal year ~~2013~~2015 Medicaid caseloads; or (3) if appropriated receipts generated through MH hospital-related programs required to fund appropriations contained in this Act for fiscal year ~~2014~~2016 are less than those contained in the method of financing for the department for fiscal year ~~2014~~2016. b. Transfers may not exceed $15,000,000 in General Revenue.

		c. A transfer authorized by this section must receive the prior approval of the Legislative Budget Board and the Governor. d. The Comptroller of Public Accounts shall cooperate as necessary to assist the completion of a transfer and spending made under this section. *Updated fiscal years.*
13	II-60	~~**Limitation: Transfer Authority.**~~ ~~a. **Notification Regarding Transfers.** Authority granted elsewhere in this Act to transfer funds between any of the Department of State Health Services (DSHS) strategies is contingent upon a written notification from DSHS to the Legislative Budget Board and the Governor at least 30 days prior to the transfer, which includes the following information:~~ ~~(1) a detailed explanation of the purpose(s) of the transfer and whether the expenditure will be one-time or ongoing;~~ ~~(2) the name of the originating and receiving strategies and the method of financing and FTEs for each strategy by fiscal year;~~ ~~(3) an estimate of performance levels and, where relevant, a comparison to targets included in this Act for both the originating and the receiving strategies; and~~ ~~(4) the capital budget impact.~~ ~~b. **Transfers that Require Prior Approval.** Transfers to Goal E, Indirect Administration, from other DSHS goals are not permitted without prior written approval. To request approval the agency shall provide the information listed under section (a) to the Legislative Budget Board and the Governor. At the same time, the agency shall provide a copy of the request to the Comptroller of Public Accounts.~~ ~~c. **Cost Pools.** Notwithstanding the above limitations, transfers may be made from the appropriation items in section (a) to separate accounts authorized by agency rider and established by the State Comptroller for payment of certain support~~

		~~costs not directly attributable to a single program.~~ ~~d. **Cash Management.** Notwithstanding the above limitations, DSHS may temporarily utilize funds for cash flow purposes. All funding used in this manner shall be promptly returned to the originating strategy. This authorization is subject to limitations established by the Comptroller of Public Accounts.~~ ~~The Comptroller of Public Accounts shall not allow the transfer of funds authorized by any of the above subsections if the Legislative Budget Board provides notification to the Comptroller of Public Accounts that the requirements of this provision have not been satisfied.~~ ~~In the case of disaster or other emergency, this provision is superseded by the emergency-related transfer authority in Article IX of this Act.~~ *Delete. Revert to Article IX Section 14.01 Appropriation Transfers for Sections a. and b. Sections c. and d. are contingent on approval of new riders for cost pools and cash management.*
14	II-60	**Laboratory Funding.** a. All receipts generated by the Department of State Health Services (DSHS) from laboratory fees during the ~~2014-15~~ 2016-17 biennium and deposited in General Revenue-Dedicated Account No. 524 under Revenue Object 3561 are hereby appropriated to the DSHS for transfer to the Texas Public Finance Authority for the payment of debt services on the project revenue bonds. b. Appropriations made out of the General Revenue Fund to DSHS in Goal E, Indirect Administration, may be transferred for bond debt service payments only if laboratory fees generated by the laboratory during the biennium are insufficient to support the bond debt service, subject to prior approval of the Governor and the Legislative Budget Board and if no funds appropriated to DSHS by this Act have been transferred into Goal E, Indirect Administration. c. Included in the appropriations made above in Strategy A.4.1, Laboratory Services, is $~~12,820,645~~12,933,531 in fiscal year ~~2014~~2016 and $~~13,046,417~~12,933,531 in fiscal year ~~2015~~2017 from General Revenue-Dedicated Account No. 524. These amounts include an unexpended balance of $0 from the ~~2012-13~~2014-15 biennium.

		Updated fiscal years. Leveled amounts between fiscal years.
15	II-60	**Appropriations Limited to Revenue Collections.** The Department of State Health Services (DSHS) shall review all of the fee schedules within its authority on an annual basis. The DSHS shall provide a copy of the report to the Legislative Budget Board and the Governor no later than January 1 of each year of the biennium. It is the intent of the Legislature that, to the extent feasible, fees, fines, and other miscellaneous revenues as authorized and generated by the department cover, at a minimum, the cost of the appropriations made for the programs listed in the table below, as well as the "other direct and indirect costs" associated with these programs, appropriated elsewhere in this Act. "Other direct and indirect costs" for these programs are estimated to be ~~$6,508,875~~6,735,997 for fiscal year ~~2014~~2016 and ~~$6,963,118~~6,735,997 for fiscal year ~~2015~~2017. In the event that actual and/or projected revenue collections are insufficient to offset the costs identified by this provision, the Legislative Budget Board may direct that the Comptroller of Public Accounts reduce the appropriation authority provided above to be within the amount of revenue expected to be available. This rider shall apply to revenues generated in the following strategies and deposited under the following revenue codes or account numbers: **Strategy** — **Revenue Code or Account** D.1.1. Food (Meat) & Drug Safety 341 Food & Drug Retail Fee 5022 Oyster Sales 5024 Food & Drug Registration Fees deposited into 001 to support D.1.1, Food (Meat) and Drug Safety, including fees deposited under the following Revenue Codes: 3142 (Food Service Worker Training); 3180 (Health Regulation Fees, for Body Piercing and Tattoo Studios, Tanning Facility Fees, and Narcotic Treatment Fees); 3400 (Business Fees-Agriculture, for Renderers Licenses and Milk Industry Products); 3414 (Agriculture Inspection Fees, for Meat Inspection); 3554 (Food and Drug Fees, for Medical Device Wholesalers, Food Drug and Cosmetic Sales, and Frozen Desserts).

D.1.2. Environmental Health

5017 Asbestos Removal Licensure

5020 Workplace Chemical List

Fees deposited into 001 to support D.1.2, Environmental Health, including fees deposited under the following Revenue Codes: 3123 (Volatile Chemical Sales Permit); 3141 (Bedding Permit Fees); 3175 (Professional Fees, for Code Enforcement Officers and Mold Assessors); 3180 (Health Regulation Fees, for Lead-Based Paint Certification Program); 3555 (Hazardous Substance Manufacture); 3562 (Health Related Professional Fees, for Sanitarian Registration and Pesticide Use and Application Program); and 3573 (Health Licenses for Camps, for Youth Camps).

D.1.3 Radiation Control

5021 Certification of Mammography Systems

Fees deposited into 001 to support D.1.3, Radiation Control, including fees deposited under the following Revenue Codes: 3589 (Radioactive Materials and Devices for Equipment Regulation).

D.1.4. Health Care Professionals

Fees deposited into 001 to support D.1.4, Health Care Professionals, including fees deposited under the following Revenue Codes: 3175 (Professional Fees, for Health Services Providers and Athletic Trainers); 3560 (Medical Examination and Registration, for Perfusionists, Medical Radiologic Technicians, and Respiratory Therapists); 3562 (Health Related Professional Fees, for Medical Physicists, Hearing Aid Dispensers, Marriage and Family Therapists, Massage Therapists, Respiratory Care Practitioners, Professional Counselors, Dispensing Opticians, Speech Pathologists, Dieticians, Dyslexia Practitioners and Chemical Dependency Counselors); 3616 (Social Worker Regulation); and 3727 (Fees for Administrative Services, for Council on Sex Offender Treatment Providers).

		D.1.5. Health Care Facilities 129 Hospital Licensing Fees deposited into 001 to support D.1.5, Health Care Facilities, including fees deposited under the following Revenue Codes: 3180 (Health Regulation Fees, for Special Care Facilities); and 3557 (Health Care Facilities Fees, for Abortion Clinics, Ambulatory Surgical Centers, Birthing Centers, End Stage Renal Disease Facilities, Chemical Dependency Facilities, Free Standing Emergency Medical Facilities and Drug Abuse Treatment Facilities). A.1.2 ~~Health Registries, Information, and Vital Records~~Health Data and Analysis 019 Vital Statistics *Updated fiscal years. Leveled amounts between fiscal years. Updated strategies for LBB approved budget structure.*
16	II-62	**Revolving Fund Services: Canteen Services and Sheltered Workshops.** Out of funds appropriated above in Strategy C.1.3, Mental Health State Hospitals, $795,500 per fiscal year in General Revenue shall be allocated for the operation of canteen and sheltered workshops. The department shall provide information on related revenues, balances, contracts and profits to the Legislative Budget Board, Governor and Comptroller of Public Accounts. These revenues, expenditures and balances shall be reported and included in agency Operating Budgets, Legislative Appropriation Requests, and Annual Financial Reports. The timetable, format and content for additional monthly reports related to canteen operations and sheltered workshops shall be prescribed by the Legislative Budget Board.
17	II-62	**Prohibition on Abortions.** a. It is the intent of the Legislature that no funds shall be used to pay the direct or indirect costs (including overhead, rent, phones and utilities) of abortion procedures provided by contractors of the department. b. It is also the intent of the legislature that no funds appropriated under Strategy B.1.3, Family Planning Services, shall be distributed to individuals or entities that perform elective abortion procedures or that contract with or provide funds to

		individuals or entities for the performance of elective abortion procedures. c. The department shall include in its financial audit a review of the use of appropriated funds to ensure compliance with this section.
18	II-62	**Family Planning.** Of funds appropriated under Strategy B.1.3, Family Planning Services, no state funds may be used to dispense prescription drugs to minors without parental consent.
19	II-62	**Reporting of Child Abuse.** The Department of State Health Services may distribute or provide appropriated funds only to recipients who show good faith efforts to comply with all child abuse reporting guidelines and requirements set forth in Chapter 261 of the Texas Family Code.
20	II-62	**Trauma Formula Distribution.** It is the intent of the Legislature that the Department of State Health Services allocate monies from the emergency medical services and trauma care system fund in accordance with all applicable laws including Health and Safety Code, §773.122(c) and §780.004(d). It is further the intent of the Legislature that the Department of State Health Services weight the statutory criteria in such fashion that, in so far as possible, 40 percent of the funds are allocated to urban counties and 60 percent of the funds are allocated to rural and frontier counties.
21	II-63	**Authorization to Receive, Administer, and Disburse Federal Funds.** The appropriations made herein may be used to match Federal Funds granted to the state for the payment of personal services and other necessary expenses in connection with the administration and operation of a state program of health services. Notwithstanding the General Provisions of this Act, the Executive Commissioner of Health and Human Services, the Commissioner of State Health Services, or the designee under statute or by rule is hereby authorized to receive and disburse in accordance with plans acceptable to the responsible federal agency, all federal monies that are made available (including grants, allotments, and reimbursements) to the state and retain their character as Federal Funds for such purposes, and to receive, administer, and disburse Federal Funds for federal regional programs in accordance with plans agreed upon by the Department of State Health Services and the responsible federal agency, and such other activities as come under the authority of the Executive Commissioner of Health and Human Services, the Commissioner of State Health Services, or the designee under statute or by rule, and such monies are hereby appropriated to the specific purpose or purposes for which they are granted or otherwise made available. Earned Federal Funds are not considered to be Federal Funds for the purpose of this section.

22	II-63	**Accounting of Support Costs.** The Comptroller of Public Accounts shall establish separate accounts from which certain support costs shall be paid. The Department of State Health Services is hereby authorized to make transfers into these separate accounts from line item strategies in order to pay for these expenses in an efficient and effective manner. Only costs not directly attributable to a single program may be budgeted in or paid from these accounts. Items to be budgeted in and paid from these accounts include but are not limited to: postage, occupancy costs, equipment repair, telephones, office printing costs, supplies, freight and transport costs, telephone system costs and salary and travel costs of staff whose function supports several programs. The department shall be responsible for quarterly allocations of these costs to the original strategies.
23	II-63	**Medical Treatment.** The Department of State Health Services may distribute funds for medical, dental, psychological, or surgical treatment provided to a minor only if consent to treatment is obtained pursuant to Chapter 32 of the Texas Family Code or other state law. In the event that compliance with this rider would result in the loss of Federal Funds to the state, the department may modify, or suspend this rider to the extent necessary to prevent such loss of funds, provided that 45-day prior notification is provided to the Governor and the Legislative Budget Board.
24	II-63	**Appropriation: WIC (Special Supplemental Nutrition Program for Women, Infants, and Children) Rebates.** The Department of State Health Services (DSHS) is authorized to receive and expend WIC rebates and interest earnings associated with WIC rebates and such funds are appropriated to DSHS. The department shall only expend WIC rebates and interest earnings for the purposes of the WIC program.
25	II-63	**State Health Care Facility Provisions.** The State Health Care Facilities operated by the Department of State Health Services are the Rio Grande State Center Outpatient Clinic (formerly known as the South Texas Health Care System) and the Texas Center for Infectious Disease. The provisions applying to the State Health Care Facilities are as follows: a. The Texas Center for Infectious Disease shall provide utilities and inpatient treatment and care services to the San Antonio State Hospital and the San Antonio State School without reimbursement. b. Out of the funds appropriated above, the Rio Grande State Center Outpatient Clinic shall support medical education through the South Texas Family Practice Residency Program-McAllen with the cooperation of the University of Texas Health Science Center at San Antonio. c. Third party collections (appropriated receipts) collected by the Department of State Health Services State Health Care

		Facilities are hereby appropriated to Strategy C.1.1, Texas Center for Infectious Disease, and Strategy C.1.2, Rio Grande State Center Outpatient Clinic, for the provision of services. The Texas Center for Infectious Disease shall provide utilities and inpatient treatment and care services to the San Antonio State Hospital and the San Antonio State School without reimbursement.
26	II-64	**Immunization of Employees.** Monies appropriated above may be expended for any immunization which is required of employees at risk in the performance of their duties.
27	II-64	**Reimbursement of Advisory Committee Members.** Pursuant to Government Code §2110.004, or the statute authorizing the specific committee for those committees not subject to Government Code §2110.004, reimbursement of expenses for advisory committee members, out of funds appropriated above not to exceed $200,000 per fiscal year, is limited to the following advisory committees: State Preventive Health Advisory Committee, Texas Radiation Advisory Board, Preparedness Coordinating Council, Governor's Emergency Medical Services and Trauma Advisory Council, and Local Authority Network Advisory Committee. Pursuant to Government Code §2110.004, or the statute authorizing the specific committee for those committees not subject to Government Code §2110.004, reimbursement of expenses for advisory committee members, out of funds appropriated above, is limited to any advisory committee member who represents either the general public or consumer on the following advisory committees: Texas HIV Medication Program Advisory Committee, Registered Sanitarian Advisory Committee, ~~Code Enforcement Officer's Advisory Committee,~~ Promotora Community Health Worker Training and Certification Committee, ~~Medical Radiological Technologist Advisory Committee,~~ ~~Respiratory Care Practitioner's Advisory Committee,~~ Drug Demand Reduction Advisory Committee, Texas State Perfusionist Advisory Committee, Youth Camp Advisory Committee, Dyslexia ~~Practitioners~~Licensing Advisory Committee, Worksite Wellness Advisory Board, Texas Medical Child Abuse Resources and Education System Advisory Committee, the Advisory Panel on Health Care Associated Infections, Public Health Funding and Policy Committee, and School Health Advisory Committee. Pursuant to Government Code, §2110.004, reimbursement of expenses for advisory committee members, out of funds appropriated above not to exceed $21,978 per year, is limited to the Council for Advising and Planning for the Prevention and Treatment of Mental and Substance Abuse Disorders. To the maximum extent possible, the department shall encourage the use of videoconferencing and teleconferencing and shall

		schedule meetings and locations to facilitate the travel of participants so that they may return the same day and reduce the need to reimburse members for overnight stays. *Corrected name for the Texas HIV Medication Advisory Committee. Medical Radiological Technologist Advisory Committee, and Respiratory Care Practitioner's Advisory Committee Advisory deleted due to expiration of statutory requirement. While the exact name is not specified in statute, it is identified in rule by 25 TAC 140.579 as the Dyslexia Licensing Advisory Committee.*
28	II-64	**Reimbursement of Advisory Council Members.** Pursuant to Health and Safety Code, §1001.027, reimbursement of travel expenses for the State Health Services Advisory Council members, out of funds appropriated above, is hereby authorized such that the sum total of all reimbursements for members of the Council shall not exceed $25,000 per fiscal year, at the rate specified in the general provisions of this Act.
29	II-64	**Unexpended Balances - Preparedness and Prevention, and Consumer Protection Services.** All unexpended balances, including General Revenue and All Funds, not otherwise restricted from appropriations to Goal A, Preparedness and Prevention Services, and Goal D, Consumer Protection Services, at the close of the fiscal year ending August 31, ~~2014~~2016, are hereby appropriated for the fiscal year beginning September 1, ~~2014~~2016 only upon prior written approval by the Legislative Budget Board and Governor. For authorization to expend the funds, the agency shall submit a written request to the Legislative Budget Board and the Governor by August 1, ~~2014~~2016. At the same time, the agency shall provide a copy of the request to the Comptroller of Public Accounts. The request must be organized by fiscal year as follows: a. The following information shall be provided for the fiscal year with an unexpended balance: (1) an explanation of the causes of the unexpended balance(s); (2) the amount of the unexpended balance(s) by strategy; and (3) an estimate of performance levels and, where relevant, a comparison to targets in this Act.

		b. The following information shall be provided for the fiscal year receiving the funds: (1) an explanation of purpose for which the unexpended balance(s) will be used and whether the expenditure will be one-time or ongoing; (2) the amount of the expenditure by strategy; (3) an estimate of performance levels, and where relevant, a comparison to targets in this Act; and (4) the capital budget impact. The request shall be considered to be approved unless the Legislative Budget Board and the Governor issue written disapprovals within 30 business days of the date on which the staff of the Legislative Budget Board concludes its review of the proposal to transfer the funds and forwards its review to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor. The Comptroller of Public Accounts shall not allow the use of unexpended balances authorized by any of the above subsections if the Legislative Budget Board provides notification to the Comptroller of Public Accounts that the requirements of this provision have not been satisfied. *Updated fiscal years.*
30	II-65	**State Health Programs Drug Manufacturer Rebates.** The Department of State Health Services is authorized to receive and expend drug rebates and interest earnings associated with Kidney Health Care (KHC) drug rebates and Children with Special Health Care Needs (CSHCN) drug rebates. The department shall expend the drug rebates and interest earnings, appropriated above, only for the purpose of client services for the KHC and CSHCN programs.
~~31~~	~~II-65~~	~~**Performance of Licensing Entities.** The Department of State Health Services (DSHS) shall provide performance information to the Legislative Budget Board and the Governor no later than December 1 of each year for each board or other entity that licenses, certifies, or registers health professionals attached to or within the purview of DSHS. For each board or other entity, the department shall provide the following for the previous fiscal year:~~

		~~a. Number of Professionals Licensed/Certified/Placed on a Registry;~~ ~~b. Number of New License/Certificate Applications Received;~~ ~~c. Total Number of Complaints Received;~~ ~~d. Total Number of Jurisdictional Complaints Resolved; and~~ ~~e. Total Number and Type of Disciplinary Actions Taken.~~ *Previously requested deletion in 83rd as duplicative of Performance Measures. Pursuant to Special Provision Sec. 51, DSHS requested to eliminate this reporting requirement on November 2, 2011 due to the inclusion of this information in the reporting requirements of SB 1058. Permission was granted by the LBB on February 16, 2012 for the 2012-13 biennium. The difference between rider 31 and SB 1058 is a, c, d, and e are included, but b is missing from SB 1058. Perhaps including b in the Performance Measures would permit deletion of this rider.*
32	II-65	**Performance Reporting for Texas Center for Infectious Disease and Rio Grande State Center.** The Department of State Health Services shall submit to the Legislative Budget Board and the Governor the following information on an annual basis regarding hospital performance: revenue collections at the hospital, by payer mix; direct and non-direct patient care expenditures; number of inpatient patients served on a monthly basis, by type of service provided; and number of outpatient patients served on a monthly basis, by type of service provided.
33	II-65	**Notification of Regional Funds Distribution.** The Department of State Health Services shall notify the Legislative Budget Board and the Governor of the allocation methodology or formula used to allocate funds and provide an impact analysis of any changes from the previous year's formula or percentage allocations, by public health region, at least 30 days prior to allocations made out of funds appropriated above in Strategy B.1.2, Women and Children's Health Services.
34	II-65	**State Owned Multicategorical Teaching Hospital Account.** a. Out of funds appropriated above in Strategy B.3.3, Indigent Health Care Reimbursement University of Texas Medical

		Branch at Galveston (UTMB), from the State Owned Multicategorical Teaching Hospital Account No. 5049 ("Account"), and contingent upon $9,809,765 being collected and deposited in the Account for the ~~2014-15~~2016-17 biennium, the amount of $9,809,765 is allocated to the Department of State Health Services (DSHS) for reimbursement to the ~~University of Texas Medical Branch at Galveston (~~UTMB~~)~~ for the provision of health care services provided to indigent patients according to the terms set out in subsection (b). Any additional unexpended balances on hand in the accounts as of August 31, ~~2014~~2016 are appropriated to the agency for the fiscal year beginning September 1, ~~2014~~2016 for the same purpose, subject to the department notifying the Legislative Budget Board and the Governor in writing at least 30 days prior to budgeting and expending these balances. b. Funds in the account may be used to reimburse UTMB for the provision of health care services provided to indigent patients from all counties, except that it may be used for indigent patients from Galveston, Brazoria, Harris, Montgomery, Fort Bend, and Jefferson counties only if those counties' County Indigent Health Care income eligibility levels, or those counties' hospital district income eligibility levels, exceed the statutory minimum set for the County Indigent Health Care Program. c. Upon presentation of information supporting UTMB's claim, DSHS shall reimburse UTMB for the health care services provided to indigent patients from the Account established for this purpose. The reimbursement from the Account shall be based upon a rate equal to 90 percent of the Medicaid fee-for-service rate in effect at the time of service for UTMB. This reimbursement shall be made monthly upon the submission to DSHS of a statement of the care provided by UTMB to indigent patients, according to the terms set out in subsection (b). UTMB is authorized to charge patient co-payment amounts for providing health care services, however, UTMB is not entitled to reimbursement from the Account for these copayment amounts. The Office of the State Auditor may periodically review the statements submitted to DSHS for reimbursement from the Account, as well as the disbursement therefrom, to verify compliance with the criteria established herein. *Updated fiscal years. Identified applicable abbreviation.*
35	II-66	**Informational Listing - Permanent Funds and Endowments.** The following is an informational list of the amounts used to capitalize Permanent Funds and Endowments created by House Bill 1676, Seventy-sixth Legislature, and does not make appropriations.

		Permanent Fund for Children and Public Health $ 100,000,000 Permanent Fund for Health and Tobacco Education and Enforcement $ 200,000,000 Permanent Fund for Emergency Medical Services and Trauma Care $ 100,000,000 Permanent Hospital Fund for Capital Improvements and the Texas Center for Infectious Disease $ 25,000,000
36	II-66	**Estimated Appropriation and Unexpended Balance: Permanent Tobacco Funds.** The estimated amounts appropriated above out of the Permanent Fund for Health and Tobacco Education and Enforcement, Permanent Fund for Children and Public Health, the Permanent Fund for Emergency Medical Services and Trauma Care, and the Permanent Hospital Fund for Capital Improvements and the Texas Center for Infectious Disease are out of the available earnings of the funds. Available earnings in excess of the amounts estimated above are appropriated to the Department of State Health Services. In the event that amounts available for distribution or investment returns are less than the amounts estimated above, this Act may not be construed as appropriating funds to make up the difference. Any additional unexpended balances on hand in the accounts as of August 31, ~~2014~~2016 are appropriated to the agency for the fiscal year beginning September 1, ~~2014~~2016 for the same purposes, subject to the department notifying the Legislative Budget Board and the Governor in writing at least 30 days prior to budgeting and expending these balances. *Updated fiscal years.*
37	II-66	**Administration of Public Health Funds.** Funds are appropriated above out of the Permanent Fund for Children and Public Health, the Permanent Fund for Emergency Medical Services and Trauma Care, and the Permanent Hospital Fund for Capital Improvements and the Texas Center for Infectious Disease for the purpose of implementing Government Code §§403.105, 403.1055, 403.106, and 403.1066. In no event may the administrative costs to implement the provisions of the statute exceed 3 percent. Grants and program costs must compose at least 97 percent of the expenditures to implement the provisions of the statute.
38	II-66	**Transfer for Health Professions Council.** Out of funds appropriated above in Strategy D.1.4, Health Care Professionals, an amount equal to $13,517 in fiscal year ~~2014~~2016 and $13,517 in fiscal year ~~2015~~2017 shall be used for transfer to, and expenditure by, the Health Professions Council as the pro-rated assessment of the Professional

		Licensing and Certification Unit of the Department of State Health Services. *Updated fiscal years.*
39	II-67	**Children with Special Health Care Needs.** a. Amounts appropriated above to DSHS in Strategy ~~A.3.4,~~ A.3.5, Children with Special Health Care Needs, may only be transferred if such a transfer would not result in a loss of, or reduction in, services or a loss of, or reduction in, persons otherwise eligible for CSHCN services or that results in higher cost projections for the next fiscal biennium. b. DSHS may exceed the performance measure targets identified above for the Average Monthly Caseload ~~Number~~ of CSHCN Clients Receiving Health Care Benefits ~~Medical Services~~ to the extent funding is available to do so. c. DSHS is directed to maintain provider reimbursement rates for Title V providers that mirror reductions in provider reimbursement rates for Medicaid providers. Title V rates below Medicaid rates would require no additional reductions. d. DSHS shall submit to the Legislative Budget Board and the Governor the following information on an annual basis (no later than December 1 of each fiscal year) regarding the demographics of the clients served by this program, including income levels, insured status and citizenship. e. DSHS shall submit to the Legislative Budget Board and the Governor, at the end of each fiscal quarter, caseload and prescription drug data, and related expenditure data specific to: (1) Forecast projections for the 36 month period beginning with the first month after the report is due; and (2) Expenditure amounts for at least the preceding 36 months. The data shall be submitted in a format specified by the Legislative Budget Board. *Updated strategy for LBB approved budget structure.*

		b. Change to be consistent with the updated performance measure (1.3.5.OP.2) title. *c. The Children with Special Health Care Needs Services Program strives to follow Medicaid rates; however, to remain within budgetary limitations, some rates are already lower than Medicaid rates. At times, this rider imposes further reductions to provider reimbursement that is already lower than Medicaid.*
40	II-67	**Nuisance Surveys for the Economically Disadvantaged Communities Program.** The Texas Commission on Environmental Quality (TCEQ) and the Water Development Board (WDB) shall reimburse the Department of State Health Services (DSHS) for costs incurred by the agency in conducting nuisance surveys for applicants for financial assistance through the Economically Disadvantaged Communities program administered by the Water Development Board. TCEQ and WDB shall each reimburse such costs through Interagency Contracts with DSHS in an amount not to exceed a total of $125,000 per agency for the biennium beginning on September 1, ~~2013~~2015. *Updated fiscal years.*
41	II-67	**Medically Fragile Children.** It is the intent of the Legislature that the Department of State Health Services provides appropriate General Revenue funding in fiscal years ~~2014~~2016 and ~~2015~~2017 in Strategy ~~A.3.4,~~ A.3.5, Children with Special Health Care Needs, for programs specifically designed for medically fragile children, the most critical of the children with special health care needs. *Updated fiscal years. Updated strategy for LBB approved budget structure.*
42	II-67	**Appropriation: Contingent Revenue.** The Department of State Health Services (DSHS) is appropriated for the purposes identified below any additional revenue generated by DSHS above the amounts identified in fiscal year ~~2014~~2016 or fiscal year ~~2015~~2017 in the Comptroller of Public Account's Biennial Revenue Estimate (BRE) for each of the accounts or revenue objects identified below. An appropriation from an account or revenue object shall be made available to the department once certified by a Comptroller's finding of fact that the amount in the BRE for the account or revenue object for the given fiscal year has been exceeded. An appropriation is limited to revenue generated in fiscal year ~~2014~~2016 or fiscal year ~~2015~~2017 and does not include any balances that have accrued in the account or revenue object code. By March 1st each year, DSHS may notify the Comptroller of Public Accounts, the Legislative Budget Board, and the

Governor of the amount that the department projects will be received in excess of the amounts contained in the BRE for each of the department's accounts listed below, along with sufficient information to reflect how the estimate was determined. If the Comptroller finds the information sufficient to support the projection of additional revenue, a finding of fact to that effect shall be issued to reflect the additional revenue available for each account.

a. Account No. 341, Food and Drug Retail Fees, for restaurant inspections.

b. Account No. 524, Public Health Services Fee, excluding any amounts deposited into Revenue Object 3561, which are statutorily dedicated for laboratory debt service. Any additional revenues are appropriated for laboratory operations.

c. Revenue Object 3175, Account No. 5017, Asbestos Removal Licensure, for asbestos inspections and regulatory activities.

d. Account No. 5021, Certification of Mammography Systems, for the purpose of certification of mammography facilities.

e. Revenue Objects 3616, 3560, and 3562 in the General Revenue Fund for the purpose of regulating health professionals.

f. Account No. 5024, Food and Drug Registration Fees, for food and drug inspections.

g. Account No. 5022, Oyster Sales, for oyster plant inspections.

h. Revenue Object 3589 in the General Revenue Fund for Radiation Control regulatory activities.

i. Revenue Objects 3123, 3141, 3175, 3555, and 3573 in the General Revenue Fund for environmental regulation.

j. Account No. 19, Vital Statistics, for processing birth and death certificates and other vital records.

k. Account No. 512, Bureau of Emergency Management, for licensing Emergency Medical Services personnel and providers.

l. Account No. 129, Hospital Licensing, for regulating health care facilities.

Updated fiscal years.

43	II-68	**Mentally Ill Offender Screening.** Pursuant to Health and Safety Code §§614.013 and 614.017, the Department of State Health Services and local mental health or mental retardation authorities shall, through a memorandum of understanding, identify offenders with mental impairments in the criminal justice system, collect and report prevalence data, and accept and disclose information relating to a special needs offender if the disclosure serves the purpose of Chapter 614, Health and Safety Code. The Department shall report to the Legislative Budget Board no later than September 1 of each fiscal year its efforts to facilitate the exchange of information between agencies pursuant to Health and Safety Code §614.017. The report shall include, but is not limited to: the manner in which information is exchanged between agencies, the frequency with which information is exchanged, the type of information most frequently exchanged, and the agencies most frequently involved in the exchange of information.
44	II-68	**Texas.Gov Authority Appropriation.** a. The Department of State Health Services (DSHS) is authorized in accordance with § 2054.252 of the Government Code to increase the occupational license, permit, and registration fees imposed on licensees by an amount sufficient to cover the cost of the subscription fee charged by the Texas.Gov Authority. b. Amounts appropriated above to DSHS include $1,146,140 in fiscal year ~~2014~~2016 and $1,146,140 in fiscal year ~~2015~~2017 in fee revenue in Strategy D.1.6, Texas.Gov, for the purpose of paying Texas.Gov Authority subscription fees. c. In the event that actual and/or projected revenue collections from fee increases to cover the cost of Texas.Gov subscription fees are insufficient to offset the costs identified above, the Comptroller is hereby directed to reduce the appropriation authority provided by this Act to DSHS to be within the amount of fee revenue expected to be available. d. For new licensing applications, DSHS is hereby appropriated the additional revenue generated from occupational license, permit, or registration fees in excess of the Comptroller's biennial revenue estimate for ~~2012-13~~2016-17 for the sole purpose of payment to the Texas.Gov Authority contractor of subscription fees for implementing and maintaining electronic services for the department. DSHS, upon completion of necessary actions to access or increase fees, shall furnish an annual schedule of the number of license issuances or renewals and associated annual fee total, and any other supporting documentation to the Comptroller. If the Comptroller finds the information sufficient to support the projection of increased revenues, a notification letter will be issued and the contingent appropriation made available for the intended

		purposes. e. DSHS shall notify the Legislative Budget Board and the Comptroller of Public Accounts in writing upon receiving an exemption from participating in Texas.Gov. Within 45 days of receiving an exemption, the department shall provide the Legislative Budget Board and the Comptroller with a report of the effective date, the reason for exemption, and all estimated expenditures for Texas.Gov costs in the fiscal year in which the exemption is made. *Updated fiscal years.*
45	II-69	**School Cafeteria Inspections.** Amounts appropriated above to the Department of State Health Services include fee revenue (General Revenue) estimated to be $350,000 in fiscal year ~~2014~~2016 and $350,000 in fiscal year ~~2015~~2017 from school districts for the purpose of conducting inspections of school cafeterias to achieve compliance with federal regulations issued pursuant to Section 111(2)(A) of Public Law 108-265, 118 Stat. 747 (Child Nutrition and WIC Reauthorization Act of 2004). *Updated fiscal years.*
46	II-69	**Estimated Appropriations: Perpetual Care Account.** In the event of an incident involving the release of or abandonment of radioactive material and/or contaminated facilities in Texas under the jurisdiction of the Texas Department of State Health Services (DSHS) or the abandonment of mammography films by a facility registered by the DSHS, DSHS is hereby appropriated any revenues from the DSHS licensees, including the proceeds of securities and interest earned, deposited to the credit of the Perpetual Care Account pursuant to Health and Safety Code, §401.305 (b) and §401.301 (d) during the biennium beginning September 1, ~~2013~~2015 (estimated to be $1,715,210). Any additional unexpended balance on hand in the account as of August 31, ~~2013~~2016 is appropriated to the agency for the fiscal year beginning September 1, ~~2013~~2016 for the same purpose, subject to the department notifying the Legislative Budget Board and the Governor in writing at least 30 days prior to budgeting and expending these balances. The funds shall be used in Strategy D.1.3, Radiation Control, to mitigate radioactive contamination or abandoned radioactive sources resulting from activities of a DSHS licensee or unlicensed entity or a mammography registrant as provided in the Health and Safety Code, §401.305 (c) - (d), and pursuant to a memorandum of understanding with the DSHS relating to the regulations for the control of radiation as applicable.

		Updated fiscal years.
47	II-69	**Unexpended Balances - Community Mental Health Crisis Services.** Any unexpended balances remaining at August 31, ~~2014~~2016 in Strategy B.2.3, Community Mental Health Crisis Services, are hereby appropriated for the same purposes in fiscal year ~~2015~~2017. For authorization to expend the funds, the agency shall submit a written request to the Legislative Budget Board and the Governor. At the same time, the agency shall provide a copy of the request to the Comptroller of Public Accounts The request must be organized by fiscal year as follows: a. The following information shall be provided for the fiscal year with an unexpended balance: (1) an explanation of the causes of the unexpended balance(s); (2) the amount of the unexpended balance(s) by strategy; and (3) the associated incremental change in service levels compared to performance targets in this Act for that fiscal year. b. The following information shall be provided for the fiscal year receiving the funds: (1) an explanation of purpose for which the unexpended balance(s) will be used and whether the expenditure will be one-time or ongoing; (2) the amount of the expenditure by strategy; (3) the incremental change in service levels compared to performance targets in this Act for that fiscal year; and (4) the capital budget impact. The request shall be considered to be approved unless the Legislative Budget Board or the Governor issues a written disapproval within 15 business days of the date on which the staff of the Legislative Budget Board concludes its review of

		the proposal to expend the funds and forwards its review to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor. The Comptroller of Public Accounts shall not allow the use of unexpended balances authorized by any of the above subsections if the Legislative Budget Board provides notification to the Comptroller of Public Accounts that the requirements of this provision have not been satisfied. *Updated fiscal years.*
48	II-70	**County Indigent Health Care.** The Department of State Health Services may not allocate more than 10 percent of the total funds appropriated for the County Indigent Health Care program strategy to any single county. The total distribution of funds to any county may exceed the 10 percent allocation limit if there are no counties below the limit eligible for additional funding.
49	II-70	**Revolving Account for the Consolidated Health and Human Services Print Shop.** It is the intent of the Legislature that the Department of State Health Services establish and maintain the "Revolving Account for the Consolidated Health and Human Services Print Shop" to account for the expenditures, revenues, and balances of managing a full-cost recovery Consolidated Print Shop. The expenditures, revenues, and balances included above for this operation shall be maintained separately by the Department of State Health Services within its accounting system. These funds can only be used for the purpose of managing the consolidated print shop. For the purpose of meeting cash flow needs, the Department of State Health Services may temporarily transfer funds from Strategy E.1.3, Other Support Services, to the revolving account. Transfers must be returned by the end of the fiscal year. <u>The Department of State Health Services is hereby authorized to transfer all unexpended balances forward from E.1.3, Other Support Services, to the following fiscal year, and any unexpended balances that exist at the end of a fiscal year are appropriated for use during the following fiscal year for the same purpose.</u> *The ability to UB funds allows DSHS to respond timely to issues that cross years within the biennium, providing more latitude in managing funds appropriated to the agency.*
50	II-70	**Family Planning Affiliate Requirements.** An entity otherwise eligible to receive funds distributed under Strategy B.1.3,

Family Planning Services, (the "family-planning affiliate") will not be disqualified from receipt of such funds because of its affiliation with an entity that performs elective abortions (the "abortion-services affiliate") provided that such affiliation satisfies the following requirements:

a. **Legal separation.** The family-planning and abortion-services affiliates must be legally separate corporations, with separate articles of incorporation and separate bylaws. State or local governmental entities that are family-planning and abortion-services affiliates must be legally separate organizations and must have separate governing structures.

b. **Easily distinguishable names.** The family-planning and abortion-services affiliates must have easily distinguishable names.

c. **Separate boards of directors and governing bodies.** The family-planning and abortion-services affiliates must have separate boards of directors or governing bodies which meet separately and maintain separate records.

d. **No direct or indirect subsidy.** The family-planning affiliate may not transfer any funds distributed under Strategy B.1.3, Family Planning Services, to its abortion-services affiliate. The affiliated entities must apportion fair value for any shared expenses or costs (including overhead, rent, phones, equipment, and utilities) in accordance with generally accepted accounting principles.

e. **Detailed employee timekeeping.** Any person employed part-time by the family-planning affiliate or part-time by the abortion-service affiliate must maintain detailed time records clearly reflecting the work performed for each affiliate.

f. **Clear signage.** If the family-planning and abortion-services affiliates are located at the same physical location, the existence and separate nature of the affiliate relationship must be clearly reflected by appropriate signage in areas accessible to the public.

g. **Separate books.** The family-planning and abortion-services affiliates must each maintain records adequate to show compliance with these requirements.

Annual audit of family planning services providers. At least once every two years, the Executive Commissioner of the Health and Human Services Commission or his agent shall conduct an audit of each family planning affiliate to determine if the affiliate and the Department of State Health Services have complied with this requirement. The Executive Commissioner

		of the Health and Human Services Commission shall make the audits available to the Governor, the Lieutenant Governor, the Speaker of the Texas House of Representatives, and the members of the State Legislature. No later than June 30 of each year, the Executive Commissioner of the Health and Human Services Commission shall submit a report to the Chairman of the Senate Finance Committee and to the Chairman of the House Appropriations Committee regarding the audits filed or conducted pursuant to this section, including the number and findings of such audits, the adequacy of the documentation submitted, and any recommendations to revise the verification process.
~~51~~	~~II-71~~	~~**Pandemic Flu Preparedness.** Using funds appropriated to the agencies elsewhere under this Act, the Department of State Health Services in conjunction with the Texas Division of Emergency Management in the Department of Public Safety shall identify and seek any necessary approvals for federal or other funds available for the purchase of antivirals for pandemic flu preparedness as the existing state stockpile requires rotation and/or disposal when expired.~~ *Delete. Texas may rely on the national stockpile in a pandemic flu emergency, as the storage, disposal and transport costs are challenging to justify given future anticipated funding reductions.*
52	II-71	**Exemption from Article IX, Sec. 8.03 (e), Reimbursements and Payments**. The Department of State Health Services is hereby exempted from the provisions contained in Article IX, Sec. 8.03(e), Reimbursements and Payments, of the General Appropriations Act for the ~~2014-15~~2016-17 biennium. *Updated fiscal years.*
53	II-71	**Limitation: Expenditure and Transfer of Additional Public Health Medicaid Reimbursements.** a. **Appropriations.** Included in the amounts appropriated above for the Department of State Health Services (DSHS) are the following amounts of Public Health Medicaid Reimbursements (Account 709), which includes an anticipated transfer in the amount of $~~11,699,945~~ 12,415,200 in fiscal year ~~2014~~2016 and $~~11,688,315~~ 12,435,553 in fiscal year ~~2015~~2017 to the Health and Human Services Commission: (1) Strategy A.2.1, Immunize Children and Adults in Texas: $341,686 in each fiscal year;

(2) Strategy A.4.1, Laboratory Services: $32,006,118 in each fiscal year;

(3) Strategy C.1.3, Mental Health State Hospitals: $~~53,964,586~~ 50,243,886 in each fiscal year (funding represents all additional Account 709 revenue anticipated to be available in the ~~2014-15~~ 2016-17 biennium ($~~107,929,172~~ $100,487,772); the additional revenue is associated with an anticipated increase in laboratory fee revenue due to a rate change to align with Medicare rates);

(4) Strategy C.2.1, Mental Health Community Hospitals: $~~6,400,000~~ 10,120,700 in each fiscal year; and

(5) Strategy E.1.1, Central Administration: $672,285 in each fiscal year.

b. **Limitation on Use of Public Health Medicaid Reimbursements (Account 709).**

(1) In the event that Public Health Medicaid Reimbursement revenues exceed the amounts noted above, the department may spend the Public Health Medicaid Reimbursement funds thereby made available upon prior written notification of the Legislative Budget Board and the Governor.

(2) Notwithstanding any other provisions contained in this Act, transfers of Public Health Medicaid Reimbursement revenues maybe made upon prior written notification of the Legislative Budget Board and the Governor.

c. **Notification of Use of Additional Public Health Medicaid Reimbursements Funds.** The notification shall include the following information:

(1) the reason for and the amount of Public Health Medicaid Reimbursement revenue that exceeds the amounts noted in section (a) above, and whether this additional revenue will continue in future years;

(2) the reason for and the amount of any transfer of Public Health Medicaid Reimbursement revenue;

(3) a detailed explanation of the purpose(s) of the expenditure and whether the expenditure will be one-time or ongoing;

(4) the name of the strategy or strategies affected by the expenditure and the FTEs for each strategy by fiscal year;

		(5) the impact of the expenditure on performance levels and, where relevant, a comparison to targets included in this Act for the affected strategy or strategies; and (6) the impact of the expenditure on the capital budget. *Updated fiscal years. Amounts need to be changed based on the new FMAP.*
54	II-72	**Use of Appropriated Funds for Reports on School-based Health Centers.** Money appropriated to the Department of State Health Services may be used by the department to prepare and submit a report to the legislature regarding school-based health centers only if the report: a. is submitted not more frequently than once every two years; b. is limited to information relating to school-based health centers that receive funding from the department; and c. contains only information that the department determines may be provided: (1) in compliance with federal law regarding confidentiality of medical information; and (2) without imposing excessive reporting requirements on school districts.
55	II-72	**Synar Results Notification for Local Communities.** Out of funds appropriated above in Strategy ~~B.2.6~~A.3.2, Reduce Use of Tobacco Products, the Department of State Health Services or the contracted vendor conducting the federally-required Synar survey shall notify the applicable Comptroller of Public Accounts tobacco law enforcement grantee and the applicable local sheriff's department in writing when a Synar violation occurs during the administration of the annual federal Synar survey. The notification shall include a copy of the Synar survey document with documentation of the violation and any additional details of the violation, such as the name of the clerk and actual cigarettes and/or tobacco product sold. Notification shall occur no later than 30 days after the last Synar survey inspection is conducted for the current Synar survey year. *Updated strategies for LBB approved budget structure.*

56	II-72	**Limitation: Reclassification of General Revenue Associated with Maintenance of Effort.** Authority to reclassify Department of State Health Services (DSHS) General Revenue associated with Maintenance of Efforts (MOEs) for the Community Mental Health Services, Maternal and Child Health Services, and Substance Abuse Treatment and Prevention block grants from amounts specified above is contingent upon submission and approval of a written request to the Legislative Budget Board and the Governor. The request shall include the following information: a. a detailed explanation of the need for reclassification of the funds; and b. the impact the reclassification will have on current and future MOE requirements. DSHS is also directed to provide annual federal reports associated with the MOEs for the aforementioned block grants to the Legislative Budget Board and the Governor. Further, DSHS shall not take action or inaction to increase the state's MOE requirement for any federal grant without prior approval of the Legislative Budget Board and the Governor.
57	II-72	**Unexpended Balances:** General Obligation Bond Proceeds. Included in the amounts appropriated above in Strategy F.1.2, Repair and Renovation: MH Facilities, are unexpended and unobligated balances of general obligation bond proceeds for projects that have been approved under the provisions of Article IX, Section 17.11 of Senate Bill 1, Eighty-first Legislature, Regular Session, 2009, remaining as of August 31, ~~2013~~2015, (estimated to be $0) for the Department of State Health Services for the ~~2014-15~~2016-17 biennium. All projects funded herein with general obligation bond proceeds are subject to approval by the Legislative Budget Board prior to issuance of the bond proceeds by the Texas Public Finance Authority. Any unexpended balances in general obligation bond proceeds described herein and remaining as of August 31, ~~2014~~2016, are hereby appropriated for the same purposes for the fiscal year beginning September 1, ~~2014~~2016. *Updated fiscal years.*

58	II-73	**Behavioral Health Data Collection and Reporting.** Out of funds appropriated above in Goal B, Community Health Services, the Department of State Health Services shall improve the measurement, collection, and reporting of outcome data for medically indigent and Medicaid clients who receive publicly-funded behavioral health services according to criteria developed by the Legislative Budget Board. The department shall submit a report on efforts planned or implemented to improve the measurement, collection, and reporting of behavioral health client outcome data to the Legislative Budget Board and the Governor by December 1 of each year of the biennium. ~~The department shall, in consultation with the Health and Human Services Commission, conduct a comparative analysis of publicly-funded behavioral health systems in Texas that serve medically indigent persons and Medicaid clients, and submit a report on the study findings to the Legislative Budget Board and the Governor by December 1, 2014.~~ *Deleted comparative analysis portion of this rider, as the report will be complete and the language will no longer be needed in the 2016-17 biennium.*
59	II-73	**Food Manufacturers Licensing Report.** Beginning September 1, ~~2013~~2015, the Department of State Health Services (DSHS) shall request a report every six months of the food manufacturers who apply for a Sales Tax License and/or Franchise Tax License from the Comptroller of Public Accounts. DSHS shall reconcile the report with the manufacturers who apply for a Food Manufacturers License from DSHS. DSHS is to investigate the need for licensure of any manufacturer that is on the Comptroller's report and not in the DSHS database. *Updated fiscal years.*
60	II-73	**Federally Funded Capital Projects.** The Department of State Health Services is authorized to transfer from a non-capital budget item to an existing capital budget item or a new capital budget item not present in the agency's bill pattern contingent upon: a. implementation of a new, unanticipated project that is 100 percent federally funded; or b. the unanticipated expansion of an existing project that is 100 percent federally funded; ~~and~~ c. subsequent federal approval at a higher percentage of federal funding than original appropriated as long as no additional state funding is required; and

		d. notification to the State Auditor's Office and the Comptroller of Public Accounts, and approval from the Legislative Budget Board and Governor. The request shall be considered to be approved unless the Legislative Budget Board or the Governor issue a written disapproval within 30 business days of the date on which the staff of the Legislative Budget Board concludes its review of the proposal to expend the funds and forwards its review to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor. *(c) Add language to allow for changes in federal/state split for federal projects which require varying state match. For instance, potential Advanced Planning Documents are submitted at 50/50 in LAR but Center for Medicaid Services may approve at higher federal funding.*
61	II-73	**Purchase of Pandemic Flu Vaccines.** Out of funds appropriated above, the Department of State Health Services (DSHS) shall examine the latest generation of cell culture-derived pandemic flu vaccine. DSHS is strongly encouraged to consider purchasing the latest generation of cell culture derived pandemic flu vaccine that is available out of state, federal, or other funds.
62	II-73	**Parkland Senior Care Project.** It is the intent of the Legislature that a total of $302,100 for the ~~2014-15~~2016-17 biennium appropriated in Strategy B.1.4, Community Primary Care Services, be expended exclusively for the Parkland Senior Care Project. *Updated fiscal years.*
63	II-73	**Available Earnings from the Permanent Fund for Health and Tobacco Education and Enforcement in Excess of the Biennial Revenue Estimate.** In the event that the Comptroller of Public Accounts estimates that the actual and or projected revenue of available earnings, as determined under Government Code §403.1068, of the Permanent Fund for Health and Tobacco Education and Enforcement exceeds the amount projected by ~~2014-15~~2016-17 Biennial Revenue Estimate as eligible for distribution in a fiscal year in the ~~2014-15~~2016-17 biennium, the additional revenue is appropriated to the Department of State Health Services for the ~~2014-15~~2016-17 biennium from the Permanent Fund for Health and Tobacco Education and Enforcement Account No. 5044 for the purposes of supplementing amounts appropriated under Strategy ~~B.2.6~~

		A.3.2, Reduce Use of Tobacco, and supporting programs established under Government Code §403.105(c). This appropriation may not exceed a total of $20,000,000 for the fiscal biennium and is subject to written certification by the Comptroller's Office that revenue collections for the ~~2014-15~~2016-17 biennium have or will exceed the Biennial Revenue Estimate. *Updated fiscal years. Updated strategies for LBB approved budget structure.*
~~64~~	~~II-74~~	~~**Expand Physician Trauma Fellowship Slots.** Included in the appropriations above is $4,500,000 in the 2014-15 biennium out of General Revenue-Dedicated Account 5111, Designated Trauma Facility and EMS, for the funding of physician and nursing trauma fellowships.~~ *Delete. Fund 5111, in the amount of $4,500,000 for the biennium, was appropriated directly to the Texas Higher Education Board in the FY 2014/2015 biennium. The DSHS appropriation for fund 5111 was reduced by $4,500,000 for the biennium in FY 2014/2015 biennium.*
65	II-74	**Family Planning Service.** Department of State Health Services shall allocate funds appropriated above in Strategy B.1.3, Family Planning Services using a methodology that prioritizes distribution and reallocation to first award public entities that provide family planning services, including state, county, local community health clinics, Federally Qualified Health Centers, and clinics under the Baylor College of Medicine; secondly, non-public entities that provide comprehensive primary and preventative care as a part of their family planning services; and thirdly, non-public entities that provide family planning services but do not provide comprehensive primary and preventative care. The Department shall in compliance with federal law ensure the distribution and allocation methodology for funds in Strategy B.1.3 does not severely limit or eliminate access to services to any region. Out of funds appropriated above in Strategy B.1.3, Family Planning Services, up to $1,000,000 per year may be allocated to clinics for core family planning services provided under the auspices of Baylor College of Medicine.
~~66~~	~~II-74~~	~~**Outpatient Competency Restoration Pilot Programs.** Out of the funds appropriated above in Strategy B.2.3, Community Mental Health Crisis Services, the Department of State Health Services shall allocate out of the General Revenue Fund $4,000,000 for the state fiscal year ending August 31, 2014, and $4,000,000 for the state fiscal year ending August 31, 2015, to support outpatient competency restoration pilot programs. It is the intent of the Legislature that the department use the~~

		~~money to fund existing pilot programs.~~ *Delete. This rider was for new funding, which is now included in the base.*
67	II-74	**Funding for Abstinence Sexual Education.** It is the intent of the Legislature that funds appropriated in Strategy ~~A.3.2~~A.3.3, Abstinence Education, including $1,118,417 in General Revenue, be utilized for the purpose of implementing abstinence sexual education programs to reduce the need for future family planning services for unwed minors. Any Federal Funds received by the agency for abstinence education are appropriated to the agency for this purpose. Abstinence education means materials and instruction which: a. Present abstinence from sexual activity as the preferred choice of behavior for unmarried persons; and b. Emphasize that abstinence from sexual activity, used consistently and correctly, is the only method that is 100 percent effective in preventing pregnancy, sexually transmitted disease, and infection with human immunodeficiency virus or acquired immunodeficiency syndrome. *Updated strategies for LBB approved budget structure.*
68	II-74	**Texas Center for Infectious Disease Services and Billing.** The Department of State Health Services shall pursue reimbursement, in cases where funding is available, from county governments for tuberculosis services provided to new county indigent patients served at TCID. Any appropriated receipts collected from county governments are hereby appropriated to DSHS in Strategy C.1.1, Texas Center for Infectious Disease.
69	II-74	**Epilepsy Services.** Out of funds appropriated above, the Department of State Health Services (DSHS) shall allocate $~~2,074,396~~1,936,850 in All Funds in fiscal year ~~2014~~2016 and $~~1,798,224~~1,936,850 in All Funds in fiscal year ~~2015~~2017 for epilepsy services. *Updated fiscal years. Leveled amounts between years and modified amounts slightly up to correspond to current and historical contracted amounts for Epilepsy Services.*
70	II-74	**Local Service Area Planning.** Pursuant to Health and Safety Code §533.0352, the Department of State Health Services

		(DSHS) shall develop performance agreements with Local Mental Health Authorities (LMHAs) out of funds allocated in Strategies B.2.1, Mental Health Services for Adults, B.2.2, Mental Health Services for Children, and B.2.3, Community Mental Health Crisis Services, that give regard to priorities identified by the community through a local needs assessment process and expressed in a local service plan. Subject to existing transfer authority in Article IX, Sec. 14.01, Appropriation Transfers, DSHS is granted flexibility to transfer funds between Strategies B.2.1, B.2.2, and B.2.3. in the approval of the local service plan. The performance agreements must include outcomes established in the General Appropriations Act for programs administered by the local authority and financed with General Revenue Funds. Performance related to outcomes must be verifiable by DSHS. Measures relating to outputs and units of service delivered which may be included in the performance agreement, shall be recorded and submitted as required by DSHS.
71	II-75	**End Stage Renal Disease Prevention Program.** Out of funds appropriated above in Strategy A.3.1, Health Promotion and Chronic Disease Prevention, the Department of State Health Services shall allocate $250,000 in General Revenue for fiscal year ~~2014~~2016 and $250,000 in General Revenue for fiscal year ~~2015~~2017 to improve the health outcomes and reduce the economic burdens of chronic kidney disease end-stage renal disease through the End Stage Renal Disease Prevention Program model, Love Your Kidneys. The program shall work in collaboration with the Texas Renal Coalition and ~~the State Chronic Kidney Disease Task Force~~ other state-wide partnerships to educate the medical community and at-risk patients on the importance of early diagnosis and treatment of chronic kidney disease to prevent premature death from cardiovascular disease and other co-morbid conditions, and to delay progression to kidney failure necessitating expensive renal replacement therapy by dialysis or transplantation. *Updated fiscal years. Chronic Kidney Disease Task Force expired 08/31/13. Broadened scope to include other state-wide partnerships.*
~~72~~	~~II-75~~	~~**Contingency for Trauma Fellowships.** Contingent on enactment of legislation relating to appropriation authority over General Revenue - Dedicated Account 5111, Designated Trauma Facility and EMS, and the Texas Higher Education Coordinating Board, funds appropriated to the Department of State Health Services are reduced by $2,250,000 in fiscal year 2014 and $2,250,000 in fiscal year 2015 from General Revenue - Dedicated Account 5111, Designated Trauma Facility and EMS. This program at the Texas Higher Education Coordinating Board funds the expansion of physician and nursing trauma fellowships, per Education Code, Chapter 61, Article 9, Subchapter HH, Texas Emergency and Trauma Care Educational~~

		~~Partnership Program.~~ *Delete. The funds were appropriated directly to the Texas Higher Education Board in the FY 2014/2015 biennium.*
~~73~~	~~II-75~~	~~**Contingency for Trauma Registry Funds.** Contingent on enactment of legislation relating to appropriation authority over General Revenue - Dedicated Account 5111, Designated Trauma Facility and EMS, General Revenue funds appropriated to the Department of State Health Services are reduced by $189,348 each fiscal year and appropriations are increased by $189,348 each fiscal year from General Revenue - Dedicated Account 5111, Designated Trauma Facility and EMS.~~ *Delete. Pursuant to 2014-15 GAA, II-81, footnote 8, legislation did not pass.*
~~74~~	~~II-75~~	~~**Contingency for Senate Bill 1475.** Included in the amounts above, and contingent on passage of SB 1475, or similar legislation relating to jail-based restoration of competency pilot program, by the Eighty-third Legislature, Regular Session, the Department of State Health Services, in addition to other funds, is appropriated $1,307,250 for fiscal year 2014 and $1,743,000 in fiscal year 2015 from General Revenue to strategy B.2.3, Community Mental Health Crisis Services, to implement the provisions of the legislation.~~ *Delete. Consolidated with new Continuation of Mental Health Services rider.*
~~75~~	~~II-75~~	~~**Third Party Health Insurance Exchange Reporting Requirement.** Out of funds appropriated above to the Department of State Health Services in strategies A.2.1, Immunize Children and Adults in Texas, A.2.2, HIV/STD Prevention, A.2.3, Infectious Disease Prevention, Epidemiology and Surveillance, A.3.3, Kidney Health Care, A.3.4, Children with Special Health Care Needs, A.3.5, Epilepsy and Hemophilia Services, A.4.1, Laboratory Services, B.1.2, Women and Children's Health Services, B.1.4, Community Primary Care Services, B.2.1, Mental Health Services for Adults, B.2.2, Mental Health Services for Children, B.2.3, Community Mental Health Crisis Services, B.2.4, NorthSTAR Behavioral Health Waiver, B.3.3, Indigent Health Care Reimbursement (UTMB), C.1.1, Texas Center for Infectious Disease, C.1.2, South Texas Health Care System, C.1.3, Mental Health State Hospitals and C.2.1, Mental Health Community Hospitals, the Department of State Health Services shall submit a report containing the following information:~~ ~~a. The fiscal impact of the third party health insurance exchange on the above strategies;~~

		~~b. The caseload impact of the third party health insurance exchange on the above strategies; and~~ ~~c. Contingent on the enactment of Senate Bill 1057, or similar legislation by the Eighty-third Legislature, Regular Session, 2013, the Department of State Health Services shall report on (1) the number of attestation forms distributed by each above strategy, (2) a description of third party health insurance exchange consumer awareness efforts that were implemented by each above strategy and, (3) an overall analysis of these policies with recommendations for maximizing alternative sources of coverage for clients served in the above strategies.~~ ~~The Department of State Health Services shall submit the report to the Governor's Office and the Legislative Budget Board by December 1, 2014.~~ *Delete. Caseload and fiscal impact are currently reported to the LBB through the Monthly Financial Report. In addition, unpredictable enrollment rates have diminished the reliability of potential conclusions that could be drawn from this data. There are also pending policy decisions regarding program income reporting requirements, eligibility requirements, and capacity to bill to a third party, that will affect these statistics. Further, program specific considerations in terms of eligibility and operation need to be taken into account in order to capture intended information. Finally, contractors report disparate data, which makes it challenging to assess their revenue impact resulting from transition to private health insurance. Monitoring the effects of this transition is a priority for the agency, and DSHS will continue to identify data to examine the impact of enrollment.*
~~76~~	~~II-75~~	~~**Administration of Third Party Insurance Exchange Savings and Revenue Gains.** Appropriated amounts above in strategies A.2.1, Immunize Children and Adults in Texas, A.2.2, HIV/STD Prevention, A.2.3, Infectious Disease Prevention, Epidemiology and Surveillance, A.3.3, Kidney Health Care, A.3.4, Children with Special Health Care Needs, A.3.5, Epilepsy and Hemophilia Services, A.4.1, Laboratory Services, B.1.2, Women and Children's Health Services, B.1.4, Community Primary Care Services, B.2.1, Mental Health Services for Adults, B.2.2, Mental Health Services for Children, B.2.3, Community Mental Health Crisis Services, B.2.4, NorthSTAR Behavioral Health Waiver, B.3.3, Indigent Health Care Reimbursement (UTMB), C.1.1, Texas Center for Infectious Disease, C.1.2, South Texas Health Care System, C.1.3, Mental Health State Hospitals and C.2.1, Mental Health Community Hospitals, includes a reduction of $3,139,217 in fiscal year 2014 and $12,883,638 in fiscal year 2015 in General Revenue, and $338,047 in fiscal year 2014 and $1,352,188 in fiscal year 2015 in General Revenue-Dedicated State Owned Multicategorical Teaching Hospital Account No. 5049 related to the implementation of a third party insurance exchange; and includes an increase of $75,257 in fiscal year 2014 and $301,029 in~~

~~fiscal year 2015 in General Revenue-Dedicated Department of Health Public Health Services Fee Account No. 524, $585,294 in fiscal year 2014 and $2,341,178 in fiscal year 2015 in Other Funds related to revenue gains associated with the third party insurance exchange.~~

~~a. In the event that actual savings or revenue gains related to the implementation of a third party insurance exchange are lower than the amounts listed in Subsection (a), the agency shall notify the Legislative Budget Board at least 30 days prior to a projected deficit in funds.~~

~~b. In the event the actual savings or revenue gains related to the third party insurance exchange are greater than the amounts listed in Subsection (a), the Department of State Health Services is authorized to expend the General Revenue Funds and General Revenue-Dedicated State Owned Multicategorical Teaching Hospital Account No. 5049 Funds thereby made available contingent upon prior written approval from the Legislative Budget Board and Governor. To request approval to expend available General Revenue-Related Funds, the agency shall submit a written request to the Legislative Budget Board and the Governor. At the same time, the agency shall provide a copy of the request to the Comptroller of Public Accounts. The request shall include the following information by fiscal year:~~

~~(1) A detailed explanation of the proposed use(s) of the available General Revenue-Related Funds and whether the expenditure(s) will be one-time or ongoing;~~

~~(2) The amount available by strategy;~~

~~(3) The strategy(ies) in which the funds will be expended and the associated amounts, including any matching federal funds;~~

~~(4) An estimate of performance levels, and where relevant, a comparison to targets included in this Act; and~~

~~(5) The capital budget and/or full-time equivalent impact.~~

~~Additional information requested by the Legislative Budget Board or the Governor shall be provided in a timely manner.~~

~~The request shall be considered to be disapproved unless the Legislative Budget Board or the Governor issues a written approval within 15 business days of the date on which the staff of the Legislative Budget Board concludes its review of the~~

		~~proposal to expend the funds and forwards its review to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor.~~ ~~The Comptroller of Public Accounts shall not allow the expenditure of General Revenue - Related Funds made available if the Legislative Budget Board provides notification to the Comptroller of Public Accounts that the requirements of this provision have not been satisfied.~~ *Delete. Caseload and fiscal impact are currently reported to the LBB through the Monthly Financial Report. In addition, unpredictable enrollment rates have diminished the reliability of potential conclusions that could be drawn from this data. There are also pending policy decisions regarding program income reporting requirements, eligibility requirements, and capacity to bill to a third party, that will affect these statistics. Further, program specific considerations in terms of eligibility and operation need to be taken into account in order to capture intended information. Finally, contractors report disparate data, which makes it challenging to assess their revenue impact resulting from transition to private health insurance. Monitoring the effects of this transition is a priority for the agency, and DSHS will continue to identify data to examine the impact of enrollment.*
77	II-76	**Administrative Attachment:** Office of Violent Sex Offender Management. Amounts appropriated above in Strategy G.1.1, Office of Violent Sex Offender Management, are to be used by the Office of Violent Sex Offender Management, an independent agency which is administratively attached to the Department of State Health Services.
78	II-76	**Mental Health Outcomes and Accountability.** Out of funds appropriated above in Goal B, Community Health Services, Strategies B.2.1, Mental Health Services for Adults, B.2.2, Mental Health Services for Children, and B.2.3, Community Mental Health Crisis Services, the Department of State Health Services shall withhold ten percent (10%) of the General Revenue quarterly allocation from each Local Mental Health Authority (LMHA) for use as a performance based incentive payment. The payment of the funds withheld shall be contingent upon the achievement of outcome targets set by the department. ~~Initial outcome targets shall be set by the department not later than September 1, 2013.~~ Performance shall be assessed and payments made on a six-month interval. Funds that have been withheld for failure to achieve outcome targets will be used for technical assistance and redistributed as an incentive payment according to a methodology developed by the department. <u>Any unexpended balances of these funds from fiscal year 2016 are appropriated to DSHS for the same purposes in fiscal year 2017.</u>

		Deleted requirement for initial targets, because they have been established. Added ability to carry forward any available funding withheld for failure to achieve outcomes so funding can be utilized for technical assistance or redistribution in following year. This is needed due to timing of six month reviews.
79	II-77	**Mental Health Appropriations and the 1115 Medicaid Transformation Waiver.** Out of funds appropriated above in Goal B-Community Health Services, Strategies B.2.1, Mental Health Services for Adults, B.2.2, Mental Health Services for Children, and B.2.3, Community Mental Health Crisis Services, the Department of State Health Services by contract shall require that $183,223,978 in General Revenue funds provided to the department in this biennium be used to the extent possible to draw down additional federal funds through the 1115 transformation waiver or other federal matching opportunities. Nothing in this section shall relieve a Local Mental Health Authority from an obligation to provide mental health services under the terms of a performance contract with the department or to reduce the amount of such obligation specified in the contract. The department shall report to the Legislative Budget Board and the Governor by December 1, ~~2014~~2016 on efforts to leverage these funds. *Updated fiscal years.*
80	II-77	**1915(c) Youth Empowerment Services Waiver Expansion.** The Health and Human Services Commission, in conjunction with the Department of State Health Services, shall continue to initiate the expansion of the 1915(c) Youth Empowerment Services (YES) waiver statewide during the ~~2014-15~~2016-17 biennium. Expansion into new service areas is contingent upon approval by the Centers for Medicare and Medicaid Services (CMS). *Updated fiscal years and language to reflect continued expansion of the program.*
81	II-77	~~**Home and Community-Based Services.** Included in funds appropriated above, the Department of State Health Services is appropriated General Revenue in the amounts of $2,655,006 in fiscal year 2014 and $5,217,413 in fiscal year 2015 in Strategy B.2.1, Mental Health Services for Adults. Funds shall be utilized to:~~ ~~a. develop a Home and Community-Based Services (HCBS) program for adults with complex needs and extended or repeated state inpatient psychiatric stays as defined by the Department; and~~

		~~b. seek federal approval for a Medicaid 1915(i) state plan amendment to enable federal financial participation, to the extent possible, in the HCBS program in collaboration with the Health and Human Services Commission.~~ *Delete. Consolidated with new Continuation of Mental Health Services rider.*
82	II-77	**Primary Health Care Program.** The Department of State Health Services Primary Health Care Program shall not contract with providers that would be ineligible to participate in the Texas Women's Health Program at the Health and Human Services Commission.
~~83~~	~~II-77~~	~~**State Hospital System Long-Term Plan.** Out of funds appropriated above, the Department of State Health Services (DSHS) shall develop a ten-year plan for the provision of psychiatric inpatient hospitalization to persons served by the department. This plan will consider state hospital system operational needs, including infrastructure needs of the existing facilities, future infrastructure needs, capacity needs across various regions of the state, and associated costs. The plan must consider current state funded hospital capacity for individuals requiring hospitalization, timely access to patient care in the least restrictive setting as clinically appropriate, best practices in psychiatric inpatient care, opportunities for patients to receive care closer to their homes, and efficient use of state resources. DSHS is required to seek public input during development of the plan, and is authorized to contract for necessary technical expertise to assist in the development of the plan. DSHS shall coordinate with the Department of Aging and Disability Services in the development and implementation of the plan, in order to ensure consideration of cross agency issues impacting State Hospitals and State Supported Living Centers. DSHS shall submit the plan to the Office of the Governor and the Legislative Budget Board not later than December 1, 2014 2016.~~ ~~To authorize the implementation of improvements to the state hospital system related to the plan, DSHS shall submit a written request to the Legislative Budget Board and the Governor. The request shall be considered to be approved unless the Legislative Budget Board or the Governor issues a written disapproval within 30 business days of the date on which the staff of the Legislative Budget Board concludes its review of the proposal and forwards its review to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor.~~ *Delete. The report will be completed by December 1, 2014. There are no requirements for an annual update.*
~~84~~	~~II-77~~	~~**Mental Health Children: Prevention and Early Identification Services.** Out of funds appropriated above, the Department~~

		~~of State Health Services shall distribute any funds appropriated for the purpose of providing prevention and early identification services in B.2.2, Mental Health Services for Children, by a request for proposals for entities to educate school staff and/or community members in an evidence-based curriculum focused on awareness of risk factors that lead to emotional disturbance or severe mental illness and available intervention options. The request for proposals should demonstrate that the funds will be allocated:~~ ~~a. to train individuals in a broad-based manner across the region that maximizes the number of children having direct contact with the trained individuals;~~ ~~b. in accordance with the greatest needs in the region as identified by the local mental health authority; and~~ ~~c. in a manner that complements existing resources and does not duplicate established training efforts.~~ *Delete. This rider is no longer needed in the 2016-17 biennium, as DSHS has implemented the requirements of this rider.*
~~85~~	~~II-78~~	~~**Mental Health Program Allocation.** Out of funds appropriated above, the Department of State Health Services (DSHS) is directed to use $43,000,000 in General Revenue over the biennium for the purpose of expanding or improving statewide community mental health services. It is the intent of the Legislature that DSHS allocate these funds equitably to the local mental health authorities (LMHA) and NorthSTAR considering the per capita spending of each organization, among other funding parameters. Out of the funds above, DSHS shall allocate to NorthSTAR an amount not less than $6,000,000 in General Revenue over the biennium to increase the per person funding available to adult and child enrollees and increase mental health related services provided to clients through the program.~~ *Delete. This rider is no longer needed in the 2016-17 biennium, as DSHS has implemented the requirements of this rider.*
~~86~~	~~II-78~~	~~**Mental Health Program for Veterans.** Included in the amounts appropriated above to the Department of State Health Services in Strategy B.2.1, Mental Health Services for Adults, is $2,000,000 in each fiscal year in General Revenue for the purpose of expanding the Mental Health Program for Veterans above the fiscal year 2012-2013 allocation of $3,000,000 per year for a total allocation of $5,000,000 for each fiscal year of the 2014-15 biennium.~~ ~~Program funds may be used for, but are not limited to: peer-to-peer counseling; access to licensed mental health professionals~~

		~~for volunteer coordinators and peers; a list of approved training for peers; technical assistance for volunteer coordinators and peers; recruiting, retaining and screening community-based therapists; suicide prevention training for volunteer coordinators and peers; and coordinating services with jail diversion programs, such as Veteran Courts. The department may contract with or provide grants to regional and local organizations and other outside entities to carry out the provisions of this rider.~~ ~~Not later than December 1 of each fiscal year, the department shall submit to the Legislature and the Governor's Office a detailed report describing the activities of the program in the preceding year, including, at a minimum: a description of how the program is operated; the number of veterans served; the number of peers and volunteer coordinators trained; a summary of the contracts issued and services provided through those contracts; and recommendations for program improvements.~~ *Delete. Consolidated with new Continuation of Mental Health Services rider.*
~~87~~	~~II-78~~	~~**State Hospital Oversight - Staffing.**~~ ~~a. Out of funds appropriated above, and on a quarterly basis, the Department of State Health Services shall provide a staffing report to the Legislative Budget Board, the Office of the Governor, and the permanent standing committees in the House of Representatives and the Senate with jurisdiction over health and human services. The report should include data on turnover, fill rates, and use of contractors by state hospital and position type, initiatives undertaken during the reporting period to improve staff recruitment and retention, resources expended on the initiatives, and outcomes quantifying the impact of the initiatives.~~ ~~b. Not later than August 31, 2014, the Department of State Health Services shall provide a report to the Legislative Budget Board, the Office of the Governor, and the permanent standing committees in the House of Representatives and the Senate with jurisdiction over health and human services that analyzes data regarding the reasons for staff turnover at state hospitals, identifies patterns in turnover, and makes recommendations for specific interventions to address identified concerns. The report shall include analysis on the fiscal and policy impact of establishing a career ladder at state hospitals for certain positions.~~ *Delete. This rider is no longer needed in the 2016-17 biennium, as DSHS has implemented the requirements of this rider.*
~~88~~	~~II-79~~	~~**The University of Texas Harris County Psychiatric Center.** Out of funds appropriated above in Strategy C.2.1, Mental~~

		~~Health Community Hospitals, the Department of State Health Services may expend $1,200,000 in General Revenue Funds in fiscal year 2014 and $1,200,000 in General Revenue Funds in fiscal year 2015 for the purpose of funding 6 additional civil beds at the University of Texas Harris County Psychiatric Center to be used for persons needing longer-term treatment not to exceed 90 days.~~ *Delete. This rider is no longer needed in the 2016-17 biennium, as DSHS has implemented the requirements of this rider. Amount included in base funding.*
89	II-79	**Primary Health Care Services for Women - Unexpended Balance Authority.** Out of funds appropriated above in Strategy B.1.4, Community Primary Health Care Services, the Department of State Health Services shall allocate $50,000,000 in General Revenue in fiscal year ~~2014~~2016 and $50,000,000 in General Revenue in fiscal year ~~2015~~2017 for the purpose of providing primary health care services to women. It is the intent of the legislature that the services include but are not limited to the following: preventative health screenings such as breast and cervical cancer screenings, diabetes, cholesterol, hypertension, and STD-HIV screenings; family planning services including contraception; perinatal services; and dental services. Any unexpended balances remaining on August 31, ~~2014~~2016 in Strategy B.1.4, Community Primary Health Care Services, are appropriated to the agency for the fiscal year beginning September 1, ~~2014~~2016 for the same purposes. *Updated fiscal years.*
90	II-79	**Healthy Community Collaboratives.** ~~It is the intent of the Legislature that out of funds appropriated above, t~~The Department of State Health Services (DSHS) shall allocate up to $25,000,000 in General Revenue over the biennium in Strategy B.2.3, Community Mental Health Crisis Services to fund grants to serve persons experiencing homelessness and mental illness in a maximum of the five most populous urban municipalities located in counties with a population over one million that: a. Promote collaboration based on locally identified priorities; b. Leverage funding in an amount at least equal to the grant awarded; c. Identify definable outcome measures that may include but are not limited to addressing homelessness, criminal recidivism, emergency room utilization, substance abuse, employment rates, and local economic benefit.

		Funds appropriated in Strategy, B.2.3, Community Mental Health Crisis Services for Health Community Collaboratives should evidence significant coordination and collaboration between local mental health authorities, municipalities, and other community stakeholders. It is the intent of the Legislature that the collaborative be self-sustaining after seven years. Grants may be awarded to new and existing collaboratives and special consideration shall be given to new collaboratives. If a collaborative also receives funds from the Texas Department of Housing and Community Affairs (TDHCA), then DSHS shall ensure that the grant funding under this section is in coordination with the funds from TDHCA. Any unexpended balances of these funds from fiscal year ~~2014~~2016 are appropriated to DSHS for the same purposes in fiscal year ~~2015~~2017. DSHS shall use funds for these purposes to the extent allowed by state law. DSHS shall also report to the Legislative Budget Board and the Governor the amount and type of expenditure and progress of the project by December 1, ~~2014~~2016. *Updated fiscal years. Deleting the cap will allow DSHS to respond timely to public and behavioral health issues, by providing DSHS more latitude in managing funds appropriated to the agency.*
91	II-79	**~~Contingency for~~ Family Planning Services – Unexpended Balance Authority.** ~~a. Out of funds appropriated above in Strategy B.1.3, Family Planning Services, $16,057,982 out of the General Revenue fund for fiscal year 2014 and $16,057,982 out of the General Revenue fund for fiscal year 2015 are contingent on the Department of State Health Services not receiving federal funds under Title X of the Public Health Service Act to provide family planning services. None of the funds appropriated above to the Family Planning Program shall be used to pay providers who would be ineligible to participate in the Texas Women's Health Program at the Health and Human Services Commission.~~ ~~b. If the Department receives federal funds under Title X of the Public Health Service Act to provide family planning services subsequent to receiving General Revenue funds described by this rider, the Department shall transfer an amount of General Revenue equal to that of the federal funds received to Strategy B.1.3, Pregnant Women, of the Health and Human Services Commission.~~ ~~c.~~ Any unencumbered and unexpended balances appropriated to the Department of State Health Services above in Strategy

		B.1.3, Family Planning Services, described by this rider for fiscal year ~~2014~~2016 are appropriated to the Department in fiscal year ~~2015~~2017 for the same purpose. *Deleted contingency appropriation language related to GR replacement of federal Title X funds while retaining appropriation transfer authority.*
~~92~~	~~II-80~~	~~**Community Mental Health Services Wait List Funding.** Out of funds appropriated above in Strategies B.2.1, Mental Health Services for Adults, and B.2.2, Mental Health Services for Children, the Department of State Health Services is directed to use $48,198,728 in General Revenue funds over the biennium for the purposes of eliminating the waiting list for services. It is the intent of the Legislature that any of these funds that cannot be used for this purpose shall be allocated among Local Mental Health Authorities with below average per capita funding levels to increase equity in funding allocations.~~ *Delete. This rider is no longer needed in the 2016-17 biennium, as DSHS has implemented the requirements of this rider.*
93	II-80	**Collection of Emergency Room Data.** Out of funds appropriated in Strategy A.1.2, ~~Health Registries, Information, and Vital Records~~Health Data and Analysis, the Department of State of Health Services shall collect emergency room data as set forth in Chapter 108 of the Health and Safety Code. The Department shall use the data to measure and report potentially preventable emergency room visits, including potentially preventable mental health and substance abuse emergency room visits. The Department shall submit the results of their findings to the Legislative Budget Board, Governor, and Chairs of the Committees in each House with jurisdiction over public health issues on an annual basis, beginning December 31, 2014. *Updated strategies for LBB approved budget structure.*
~~94~~	~~II-80~~	~~**Study and Report on Birthing Centers.**~~ ~~a. Not later than June 30 of each year of the 2014-2015 biennium, out of funds appropriated above, the Department of State Health Services shall collect from each birthing center, as defined by Section 244.002, Health and Safety Code, that is licensed in this state the following information:~~

~~(1) the number of women who gave birth at the birthing center;~~

~~(2) the number of live births at the birthing center;~~

~~(3) the number of births of stillborn infants at the birthing center;~~

~~(4) the number of women transferred by the birthing center to another facility for birth or postpartum complications;~~

~~(5) the number of infants transferred by the birthing center to another facility for complications;~~

~~(6) the number of women with multiple gestations who received treatment at the birthing center;~~

~~(7) the number of vaginal breech deliveries at the birthing center;~~

~~(8) the number of births at the birthing center by women who have had a previous uterine surgery, including a cesarean delivery;~~

~~(9) the gestational age of infants at delivery at the birthing center;~~

~~(10) the number of infants with an APGAR score of less than three at five minutes after delivery at the birthing center;~~

~~(11) the number of women and infants admitted to a hospital not later than the 72nd hour after delivery at the birthing center; and~~

~~(12) the number of women and infants who visited an emergency room not later than the 72nd hour after delivery at the birthing center.~~

~~b. Not later than August 31 of each year of the 2014-2015 biennium, out of funds appropriated above, the Department of State Health Services shall study the operations of each birthing center described by Subsection (a) of this rider and submit a~~

		~~report in a format to be determined by the Legislative Budget Board that includes analysis and aggregate data to the Governor, the Legislative Budget Board, and the appropriate standing committees of the Legislature.~~ *Delete. This rider is no longer needed in the 2016-17 biennium, as DSHS has implemented the requirements of this rider.*
~~95~~	~~II-81~~	~~**Harris County Jail Diversion Pilot Program.** Out of funds appropriated above, the Department of State Health Services (DSHS) shall allocate $5,000,000 for fiscal year 2014 and $5,000,000 for fiscal year 2015 from strategy B.2.1, Mental Health Services for Adults, to implement a mental health jail diversion pilot program in Harris County. In cooperation with the county judge in Harris County, DSHS shall establish a pilot program in Harris County to be implemented by the county judge for the purpose of reducing recidivism and the frequency of arrest and incarceration among persons with mental illness in that county. The Harris County Commissioners Court shall contribute funding to the pilot program in an amount that is equivalent to the funds provided by the state for the pilot program.~~ *Delete. Consolidated with new Continuation of Mental Health Services rider.*
~~96~~	~~II-81~~	~~**Family Planning Pharmaceutical Pricing.** It is the intent of the legislature that the Department of State Health Services shall attempt to locate improved pharmaceutical pricing or reduced pharmaceutical costs to address the loss of federal 340B drug pricing for family planning providers for services provided through funding in Strategy B.1.3, Family Planning.~~ *Delete. 340B pricing issue has been resolved via collaboration with HIV/STD.*
97	II-81	**Texas Council on Cardiovascular Disease and Stroke.** Out of funds appropriated above in Strategy A.3.1, Chronic Disease Prevention, the Department of State Health Services (DSHS) may expend ~~$2,500,000 in General Revenue Funds in fiscal year 2014 and $2,500,000 in General Revenue Funds in fiscal year 2015~~ $5,000,000 in General Revenue Funds over the 2016-17 biennium for the purpose of funding ~~the Texas Council on Cardiovascular Disease and Stroke~~ specific cardiovascular disease and stroke projects. ~~The Texas Council on Cardiovascular Disease and Stroke~~ Of these funds, DSHS shall allocate $4,500,000 of those funds over the biennium to the University of Texas System for the administration of the statewide stroke clinical research network, Stroke System of Care Coordination (Lone Star Stroke,) and $500,000 of these funds over the biennium ~~to~~ for the Stroke/STEMI (ST-Segment Elevation Myocardial Infarction) Data Collection for data collection activities.

		Updated fiscal years. The wording of the rider was unclear and delayed implementation. The rider stated that DSHS "may" expend the funds, "for the purpose of funding the Texas Council on Cardiovascular Disease and Stroke." DSHS does not fund advisory councils and the council has no mechanism of receiving funds. The rider stated that the Council, "shall allocate" funds, "to the stroke system of care coordination (Lone Star Stroke)" and, "to the Stroke/STEMI (ST-Segment Elevation Myocardial Infarction) data collection." Funding cannot be allocated to Lone Star Stroke because it is not an incorporated entity.
98	II-81	**Exempt Salary for the Commissioner of Department of State Health Services.** The annual compensation for the individual occupying the position of Commissioner of the Department of State Health Services on September 1, ~~2013~~2015 shall be $210,000. Notwithstanding the rate listed in the Department's "Schedule of Exempt Positions," the annual salary for any other individual subsequently occupying that exempt position may not exceed $183,750. *Updated fiscal years.*
NEW		**Unexpended Balance (UB) Authority for Rebate Revenues.** The Department of State Health Services Rebate Revenue amounts in Strategy A.2.2, HIV/STD Prevention, including unexpended and unobligated balances by the end of the state fiscal year, are allowed to carry forward to the following fiscal year for use in the related program areas. *Drug manufacturer rebate revenues earned by the HIV Medication Program and received late in the state fiscal year are difficult to expend before the end of the fiscal year. This rider would allow automatic roll forward into the second year of the biennium.*
NEW		**Unexpended Balance (UB) Authority for Residency Program.** The Department of State Health Services is hereby authorized to transfer all unexpended balances forward to the following fiscal year within Strategy C.1.3, Mental Health State Hospitals, and any unexpended balances that exist at the end of a fiscal year are appropriated for use during the following fiscal year for the same purpose. *The ability to UB funds allows DSHS to respond timely to public and behavioral health issues that cross biennia, by providing DSHS more latitude in managing funds appropriated to the agency.*
NEW		**Continuation of Mental Health Services.** It is the intent of the Legislature that the Department of State Health Services

		shall continue to support the following programs as directed by enactment of new riders in the General Appropriations Act in the 2014-2015 Biennium: a. Jail-Based Restoration of Competency Program appropriated through B.2.3, Community Mental Health Crisis Services; b. Home and Community-Based Services appropriated through B.2.1, Mental Health Services for Adults; c. Mental Health Program for Veterans appropriated through B.2.1, Mental Health Services for Adults; and d. Harris County Jail Diversion Pilot Program appropriated through B.2.1, Mental Health Services for Adults. *Consolidating riders 74, 81, 86, and 95 will streamline the bill pattern.*
NEW		**Texas Electronic Vital Events Registrar.** In addition to the amounts otherwise appropriated herein, any collected funds and interest earned, as allocated by the Comptroller of Public Accounts to the General Revenue Dedicated Fund 019 within strategy A.1.2 Health Data and Analysis, in excess of $4,477,075 per fiscal year of the 2016-17 biennium, less amounts necessary to provide for operating costs of the existing system (Texas.gov), until full implementation of the Texas Electronic Vital Events Registrar is complete. These General Revenue Dedicated funds shall be transferred monthly by the Comptroller of Public Accounts to such funds from the General Revenue Fund, and all amounts so transferred are hereby appropriated to the Department of State Health Services (DSHS) for use during the 2016-17 biennium. DSHS is hereby authorized to expend these funds for the purpose of improving security and data quality through development and implementation of a fully integrated and comprehensive electronic vital records system. Any funds remaining at the end of the fiscal year are appropriated to the following fiscal year for the same purpose. *The current statewide electronic system, Texas Electronic Registrar (TER) is deployed across registration districts and licensed institutions, including hospitals, birthing centers, funeral homes, medical examiners, and justices of the peace throughout Texas. TER is an aged system, both in terms of technology and infrastructure. Costs to maintain the database, ensure reliability and availability, and meet the state and federal data security requirements for safeguarding protected health information have risen. The TxEVER Project will implement a new system with a primary goal of improving security and data quality associated with registration vital events and issuance of certified records.*

Agency Code: 537	Agency Name: Department of State Health Services	Prepared By: Becky O'Brien	Date: 8/11/2014	Request Level: Base

NEW		**Cash Management Contingency.** The Department of State Health Services (DSHS) is hereby authorized to transfer funds across each year of the biennium between any of the DSHS strategies for the purpose of alleviating the temporary cash flow needs. The transfer of funds shall be repaid to the General Revenue Fund by the end of the biennium in which the funds were transferred under procedures and standards established by the Comptroller of Public Accounts. *The ability to transfer funds allows DSHS to respond timely to issues that may arise, providing more latitude in managing funds appropriated to the agency.*
NEW		**Cost Pools.** The Department of State Health Services (DSHS) is hereby authorized to transfer funds to separate accounts authorized by agency rider and established by the State Comptroller for payment of certain support costs not directly attributable to a single program. *The ability to transfer funds into cost pools provides DSHS with more latitude in managing shared support costs within funds appropriated to the agency.*

Agency Code: 537 State Health Services, Department of

RIDER	STRATEGY	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
18	1 Lic Certain Food Handlers 4-1-1 FOOD (MEAT) AND DRUG SAFETY	$535,500	$0	$0	$0	$0
OBJECT OF EXPENSE:						
	2009 OTHER OPERATING EXPENSE	$535,500	$0	$0	$0	$0
Total, Object of Expense		**$535,500**	**$0**	**$0**	**$0**	**$0**
METHOD OF FINANCING:						
	5024 Food & Drug Registration	$535,500	$0	$0	$0	$0
Total, Method of Financing		**$535,500**	**$0**	**$0**	**$0**	**$0**

Description/Justification for continuation of existing riders or proposed new rider

DSHS is requesting continuation of this additional funding received thru H.B.1, Article IX, Section 18.63 that appropriates additional Food & Drug Registration funds to the Food & Drug Safety program. No additional amounts are estimated to be collected in AY 2014-2015, and it is assumed that the Comptroller's Biennial Revenue Estimate for AY 2016-2017 will equal DSHS's estimated revenue collections. Thus, no additional amounts are anticipated for appropriation in AY 2016-2017; however, the additional funds is requested for continuation should actual collections exceed the Department's current estimate.

Agency Code: 537 State Health Services, Department of

RIDER	STRATEGY	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
18	2 Specialty License Plate Revenue 1-2-3 INFECTIOUS DISEASE PREV/EPI/SURV	$187,500	$0	$0	$0	$0
OBJECT OF EXPENSE:						
	4000 GRANTS	$187,500	$0	$0	$0	$0
Total, Object of Expense		**$187,500**	**$0**	**$0**	**$0**	**$0**
METHOD OF FINANCING:						
	5032 Animal Friendly	$187,500	$0	$0	$0	$0
Total, Method of Financing		**$187,500**	**$0**	**$0**	**$0**	**$0**

Description/Justification for continuation of existing riders or proposed new rider

DSHS is requesting continuation of this additional funding received thru S.B. 1, Article IX, Section 18.06 (b) that appropriates additional Animal Friendly Dedicated funds. No additional amounts are estimated to be collected in AY 2014-2015, and it is assumed that the Comptroller's Biennial Revenue Estimate for AY 2016-2017 will equal DSHS's estimated revenue collections. Thus, no additional amounts are anticipated for appropriation in AY 2016- 2017; however, the additional funds is requested for continuation should actual collections exceed the Department's current estimate.

Agency Code: 537 State Health Services, Department of

RIDER	STRATEGY	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
18	3 Specialty License Plate Revenue 1-1-2 HEALTH DATA AND ANALYSIS	$4,953	$0	$0	$0	$0
OBJECT OF EXPENSE:						
	4000 GRANTS	$4,953	$0	$0	$0	$0
Total, Object of Expense		**$4,953**	**$0**	**$0**	**$0**	**$0**
METHOD OF FINANCING:						
	5117 March Of Dimes Plates	$4,953	$0	$0	$0	$0
Total, Method of Financing		**$4,953**	**$0**	**$0**	**$0**	**$0**

Description/Justification for continuation of existing riders or proposed new rider

DSHS is requesting continuation of this additional funding received thru S.B.1, Article IX, Section 18.6 (b) that appropriates additional March of Dimes Plates Dedicated funds. No additional amounts are estimated to be collected in AY 2014-2015, and it is assumed that the Comptroller's Biennial Revenue Estimate for AY 2016-2017 will equal DSHS's estimated revenue collections. Thus, no additional amounts are anticipated for appropriation in AY 2016-2017; however, the additional funds is requested for continuation should actual collections exceed the Department's current estimate.

Agency Code: 537 State Health Services, Department of

RIDER	STRATEGY	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
18	4 Specialty License Plate Revenue 1-3-1 CHRONIC DISEASE PREVENTION	$5,750	$0	$0	$0	$0
OBJECT OF EXPENSE:						
	4000 GRANTS	$5,750	$0	$0	$0	$0
Total, Object of Expense		**$5,750**	**$0**	**$0**	**$0**	**$0**
METHOD OF FINANCING:						
	5134 Be a Blood Donor Plates	$5,750	$0	$0	$0	$0
Total, Method of Financing		**$5,750**	**$0**	**$0**	**$0**	**$0**

Description/Justification for continuation of existing riders or proposed new rider

DSHS is requesting continuation of this additional funding received thru S.B. 1, Article IX, Section 18.06 (b)that appropriates additional Be a Blood Donor Plates Dedicated funds. No additional amounts are estimated to be collected in AY 2014-2015, and it is assumed that the Comptroller's Biennial Revenue Estimate for AY 2016-2017 will equal DSHS's estimated revenue collections. Thus, no additional amounts are anticipated for appropriation in AY 2016-2017; however, the additional funds is requested for continuation should actual collections exceed the Department's current estimate.

Agency Code: 537 State Health Services, Department of

RIDER	STRATEGY	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
24	1 WIC Rebates 2-1-1 PROVIDE WIC SERVICES	$(40,000,000)	$0	$0	$0	$0
OBJECT OF EXPENSE:						
	3001 CLIENT SERVICES	$(40,000,000)	$0	$0	$0	$0
Total, Object of Expense		**$(40,000,000)**	**$0**	**$0**	**$0**	**$0**
METHOD OF FINANCING:						
	8027 WIC Rebates	$(40,000,000)	$0	$0	$0	$0
Total, Method of Financing		**$(40,000,000)**	**$0**	**$0**	**$0**	**$0**

Description/Justification for continuation of existing riders or proposed new rider

DSHS is requesting continuation of S.B.1, Article II, Rider 24 that appropriates all WIC rebates received for the use in the WIC program. It is assumed that the Comptroller's Biennial Revenue Estimate for AY 2016-2017 will equal DSHS's estimated revenue collections. Thus, no additional amounts are anticipated for appropriation in AY 2016-2017; however, the rider is requested for continuation should actual collections exceed the Department's current estimate.

Agency Code: 537 State Health Services, Department of

RIDER	STRATEGY	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
53	1 Exp Trf Add Public Hlth Med Reimb 1-4-1 LABORATORY SERVICES	$9,265,000	$0	$0	$0	$0
OBJECT OF EXPENSE:						
	2009 OTHER OPERATING EXPENSE	$9,265,000	$0	$0	$0	$0
Total, Object of Expense		**$9,265,000**	**$0**	**$0**	**$0**	**$0**
METHOD OF FINANCING:						
	709 DSHS Pub Hlth Medicd Reimb	$9,265,000	$0	$0	$0	$0
Total, Method of Financing		**$9,265,000**	**$0**	**$0**	**$0**	**$0**

Description/Justification for continuation of existing riders or proposed new rider

DSHS is requesting continuation of S.B.1, Article II, Rider 53 that appropriates all Public Health Medicaid Reimbursements received for the use in the Immunization Children and Adults, Laboratory Services, Mental Health State Hospitals and Central Administration programs. No additional amounts are estimated to be collected in AY 2014-2015, and it is assumed that the Comptroller's Biennial Revenue Estimate for AY 2016-2017 will equal DSHS's estimated revenue collections. Thus, no additional amounts are anticipated for appropriation in AY 2016-2017; however, the rider is requested for continuation should actual collections exceed the Department's current estimate.

Agency Code: 537 State Health Services, Department of

RIDER	STRATEGY	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
53	2 Exp Trf Add Public Hlth Med Reimb 3-1-3 MENTAL HEALTH STATE HOSPITALS	$16,000,000	$0	$0	$0	$0
OBJECT OF EXPENSE:						
	2009 OTHER OPERATING EXPENSE	$16,000,000	$0	$0	$0	$0
Total, Object of Expense		**$16,000,000**	**$0**	**$0**	**$0**	**$0**
METHOD OF FINANCING:						
	709 DSHS Pub Hlth Medicd Reimb	$16,000,000	$0	$0	$0	$0
Total, Method of Financing		**$16,000,000**	**$0**	**$0**	**$0**	**$0**

Description/Justification for continuation of existing riders or proposed new rider

DSHS is requesting continuation of S.B. 1, Article II, Rider 53 that appropriates all Public Health Medicaid Reimbursements received for the use in the Immunization Children and Adults, Laboratory Services, Mental Health State Hospitals and Central Administration programs. No additional amounts are estimated to be collected in AY 2014-2015, and it is assumed that the Comptroller's Biennial Revenue Estimate for AY 2016-2017 will equal DSHS's estimated revenue collections. Thus, no additional amounts are anticipated for appropriation in AY 2016-2017; however, the rider is requested for continuation should actual collections exceed the Department's current estimate.

Agency Code: 537 State Health Services, Department of

RIDER	STRATEGY	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
64	1 Expand Phy & Nurse Trauma 2-3-1 EMS AND TRAUMA CARE SYSTEMS	$2,250,000	$0	$0	$0	$0
OBJECT OF EXPENSE:						
	3001 CLIENT SERVICES	$2,250,000	$0	$0	$0	$0
Total, Object of Expense		**$2,250,000**	**$0**	**$0**	**$0**	**$0**
METHOD OF FINANCING:						
	5111 Trauma Facility And Ems	$2,250,000	$0	$0	$0	$0
Total, Method of Financing		**$2,250,000**	**$0**	**$0**	**$0**	**$0**

Description/Justification for continuation of existing riders or proposed new rider

DSHS is requesting continuation of this additional funding received thru S.B. 1 Article II, Rider 64 that appropriates additional Trauma Facility and EMS Dedicated funds. No additional amounts are anticipated for appropriation in AY 2016-2017; however, the additional funds is requested for continuation should actual collections exceed the Department's current estimate.

Agency Code: 537 State Health Services, Department of

RIDER	STRATEGY	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
SUMMARY:						
OBJECT OF EXPENSE TOTAL		**$(11,751,297)**	**$0**	**$0**	**$0**	**$0**
METHOD OF FINANCING TOTAL		**$(11,751,297)**	**$0**	**$0**	**$0**	**$0**

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

GOAL: 01 Preparedness and Prevention Services

OBJECTIVE: 01 Improve Health Status through Preparedness and Information

STRATEGY: 01 Public Health Preparedness and Prevention

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
01-01-01-01	Regional and Local Health Services	$17,289,226	$21,216,819	$17,709,310	$19,064,207	$19,064,206
01-01-01-02	Preparedness	$65,233,979	$64,725,465	$48,827,329	$48,827,329	$48,827,329
01-01-01-03	Border Health and Colonias	$1,232,239	$1,212,099	$1,314,691	$1,314,691	$1,314,691
Total, Sub-Strategies		**$83,755,444**	**$87,154,383**	**$67,851,330**	**$69,206,227**	**$69,206,226**

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

GOAL: 01 Preparedness and Prevention Services

OBJECTIVE: 01 Improve Health Status through Preparedness and Information

STRATEGY: 01 Public Health Preparedness and Prevention

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

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001:	SALARIES AND WAGES	$5,195,983	$5,797,610	$6,138,509	$6,138,509	$6,138,509
1002:	OTHER PERSONNEL COSTS	$181,859	$202,916	$214,848	$214,848	$214,848
2001:	PROFESSIONAL FEES AND SERVICES	$794,860	$799,500	$799,500	$799,500	$799,500
2002:	FUELS AND LUBRICANTS	$11,324	$11,550	$12,586	$12,586	$12,586
2003:	CONSUMABLE SUPPLIES	$26,540	$27,586	$27,586	$27,586	$27,586
2004:	UTILITIES	$141,024	$146,251	$147,500	$147,500	$147,500
2005:	TRAVEL	$156,710	$178,914	$178,914	$200,383	$200,383
2006:	RENT - BUILDING	$18,343	$18,709	$19,051	$19,051	$19,051
2007:	RENT - MACHINE AND OTHER	$76,210	$86,672	$86,672	$88,955	$88,955
2009:	OTHER OPERATING EXPENSE	$3,546,635	$3,867,383	$3,672,705	$3,893,067	$3,893,067
4000:	GRANTS	$6,897,040	$9,782,131	$6,405,045	$7,515,828	$7,515,827
5000:	CAPITAL EXPENDITURES	$242,698	$297,597	$6,394	$6,394	$6,394
TOTAL, Objects of Expense		**$17,289,226**	**$21,216,819**	**$17,709,310**	**$19,064,207**	**$19,064,206**
Method of Financing:						
0001:	General Revenue Fund	$9,046,092	$10,641,771	$11,004,307	$10,798,451	$10,798,451
	SUBTOTAL, MOF (General Revenue Funds)	**$9,046,092**	**$10,641,771**	**$11,004,307**	**$10,798,451**	**$10,798,451**
5045:	Children & Public Health	$4,374,662	$6,175,452	$3,053,947	$4,614,700	$4,614,699
	SUBTOTAL, MOF (GR Dedicated Funds)	**$4,374,662**	**$6,175,452**	**$3,053,947**	**$4,614,700**	**$4,614,699**
0555:	Federal Funds					
93.074.002:	Public Health Emergency Preparedness	$1,473,682	$1,473,682	$1,394,701	$1,394,701	$1,394,701

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

GOAL: 01 Preparedness and Prevention Services

OBJECTIVE: 01 Improve Health Status through Preparedness and Information

STRATEGY: 01 Public Health Preparedness and Prevention

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

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
	93.758.000: Preventive Health and Health Services Block Grant	$0	$1,777,165	$2,229,828	$2,229,828	$2,229,828
	93.991.000: Preventive Health and Health Services Block Grant	$1,262,368	$366,745	$0	$0	$0
	97.036.000: Public Assistance Grants	$1,113,535	$755,477	$0	$0	$0
	SUBTOTAL, MOF (Federal Funds)	**$3,849,585**	**$4,373,069**	**$3,624,529**	**$3,624,529**	**$3,624,529**
	0666: Appropriated Receipts	$18,887	$26,527	$26,527	$26,527	$26,527
	SUBTOTAL, MOF (Other Funds)	**$18,887**	**$26,527**	**$26,527**	**$26,527**	**$26,527**
TOTAL, Method of Financing		**$17,289,226**	**$21,216,819**	**$17,709,310**	**$19,064,207**	**$19,064,206**
Full-Time Equivalents:		**93.7**	**102.5**	**107.8**	**107.8**	**107.8**

FTE: FULL TIME EQUIVALENTS

SUB-STRATEGY DESCRIPTION JUSTIFICATION:

This sub-strategy ensures effective partnering between local health departments and public health regions to provide essential public health services to all communities within the State. These services include: preventing the spread of disease; monitoring and investigating health problems; informing and educating communities about prevention strategies on communicable and chronic diseases; partnering with community action groups to solve public health problems; developing policies and public health improvement plans to implement and enforce effective public health services; enforcement of regulations regarding food safety and other safety compliance issues; providing referrals for health services; developing a competent public health workforce; and continually re-assessing local and regional public health resources and needs. Efforts to build local public health system capacity in counties not served by a local health department are critical to the successful implementation of essential public health services. Public health regional operations fill the gap where local capacity is non-existent or inadequate.

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

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

GOAL: 01 Preparedness and Prevention Services

OBJECTIVE: 01 Improve Health Status through Preparedness and Information

STRATEGY: 01 Public Health Preparedness and Prevention

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

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017

External factors impacting this sub-strategy would be the absence or closure of local health departments that serve as critical components of the statewide public health system. Absence or reduction in local health departments would add an additional burden on public health regional resources resulting in limited ability to respond to disease outbreaks or public health emergencies.

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

GOAL: 01 Preparedness and Prevention Services

OBJECTIVE: 01 Improve Health Status through Preparedness and Information

STRATEGY: 01 Public Health Preparedness and Prevention

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

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001:	SALARIES AND WAGES	$7,288,599	$7,361,484	$7,794,195	$7,794,195	$7,794,195
1002:	OTHER PERSONNEL COSTS	$255,101	$257,652	$272,797	$272,797	$272,797
2001:	PROFESSIONAL FEES AND SERVICES	$2,420,447	$2,435,630	$2,450,447	$2,450,447	$2,450,447
2002:	FUELS AND LUBRICANTS	$25,147	$25,649	$25,956	$25,956	$25,956
2003:	CONSUMABLE SUPPLIES	$66,441	$67,769	$67,813	$67,813	$67,813
2004:	UTILITIES	$71,535	$72,965	$73,244	$73,244	$73,244
2005:	TRAVEL	$384,676	$397,813	$399,813	$399,813	$399,813
2006:	RENT - BUILDING	$500,240	$510,244	$515,247	$515,247	$515,247
2007:	RENT - MACHINE AND OTHER	$77,999	$98,798	$98,798	$101,081	$101,081
2009:	OTHER OPERATING EXPENSE	$1,994,615	$1,700,322	$2,015,988	$2,015,988	$2,015,988
4000:	GRANTS	$51,774,025	$51,452,472	$35,059,567	$35,057,284	$35,057,284
5000:	CAPITAL EXPENDITURES	$375,154	$344,667	$53,464	$53,464	$53,464
TOTAL, Objects of Expense		**$65,233,979**	**$64,725,465**	**$48,827,329**	**$48,827,329**	**$48,827,329**
Method of Financing:						
0001:	General Revenue Fund	$812,727	$820,854	$828,981	$828,981	$828,981
	SUBTOTAL, MOF (General Revenue Funds)	**$812,727**	**$820,854**	**$828,981**	**$828,981**	**$828,981**
0555:	Federal Funds					
93.074.001:	National Bioterrorism Hospital Preparedness Program	$25,167,387	$25,749,682	$15,107,495	$15,107,495	$15,107,495
93.074.002:	Public Health Emergency Preparedness	$38,238,072	$36,512,078	$31,990,484	$31,990,484	$31,990,484

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

GOAL: 01 Preparedness and Prevention Services

OBJECTIVE: 01 Improve Health Status through Preparedness and Information

STRATEGY: 01 Public Health Preparedness and Prevention

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

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
	93.758.000: Preventive Health and Health Services Block Grant	$0	$723,685	$873,028	$873,028	$873,028
	93.991.000: Preventive Health and Health Services Block Grant	$436,157	$149,343	$0	$0	$0
	SUBTOTAL, MOF (Federal Funds)	**$63,841,616**	**$63,134,788**	**$47,971,007**	**$47,971,007**	**$47,971,007**
	0777: Interagency Contracts	$579,636	$769,823	$27,341	$27,341	$27,341
	SUBTOTAL, MOF (Other Funds)	**$579,636**	**$769,823**	**$27,341**	**$27,341**	**$27,341**
TOTAL, Method of Financing		**$65,233,979**	**$64,725,465**	**$48,827,329**	**$48,827,329**	**$48,827,329**
Full-Time Equivalents:		**143.8**	**143.5**	**147.4**	**147.4**	**147.4**
	FTE: FULL TIME EQUIVALENTS					

SUB-STRATEGY DESCRIPTION JUSTIFICATION:

Activities are focused on strengthening local public health departments, DSHS Health Service Regions, hospitals and supporting health care systems so that they can better respond to emergencies. DSHS works to upgrade and coordinate the efforts of federal, state, local governments, and the health care system to prepare for and respond to natural and manmade public health emergencies including pandemic influenza. Activities include: strengthening and maintaining laboratory capacity to ensure response capability, rapid and accurate diagnostic and reference testing of select biologic and chemical agents; strengthening relations with first responders and law enforcement; coordination between environmental, veterinary, and agricultural laboratories ensuring a coordinated response to any health threat; developing risk communications capacity for rapid dissemination of information; ensuring a adequately trained and responsive public health workforce; maintaining a secure and robust network for dissemination of critical health and response information to responders; and seamlessly share health data with all health partners such as, hospitals and laboratories to ensure the protection of sensitive health data.

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

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

GOAL: 01 Preparedness and Prevention Services

OBJECTIVE: 01 Improve Health Status through Preparedness and Information

STRATEGY: 01 Public Health Preparedness and Prevention

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

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017

At the local, regional and state level there is an increased focus on alignment and integration of preparedness activities among community partners to include public health, hospitals, other health care providers, and emergency management. Because of this increased focus, additional partners will come together to determine needs and priorities. Regarding pandemic flu planning, partners from education and business will be among those involved. The impact should be more integration for planning, exercising and training, thus improving the state's readiness to respond.

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

GOAL: 01 Preparedness and Prevention Services

OBJECTIVE: 01 Improve Health Status through Preparedness and Information

STRATEGY: 01 Public Health Preparedness and Prevention

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

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001:	SALARIES AND WAGES	$737,065	$744,435	$788,208	$788,208	$788,208
1002:	OTHER PERSONNEL COSTS	$25,797	$26,055	$27,587	$27,587	$27,587
2001:	PROFESSIONAL FEES AND SERVICES	$235,151	$219,092	$220,000	$220,000	$220,000
2002:	FUELS AND LUBRICANTS	$4,509	$2,569	$1,661	$1,661	$1,661
2003:	CONSUMABLE SUPPLIES	$3,225	$3,375	$3,725	$3,725	$3,725
2004:	UTILITIES	$237	$251	$276	$298	$298
2005:	TRAVEL	$35,425	$36,133	$37,691	$37,691	$37,691
2006:	RENT - BUILDING	$27,340	$27,886	$28,443	$28,443	$28,443
2007:	RENT - MACHINE AND OTHER	$4,435	$4,523	$4,658	$4,658	$4,658
2009:	OTHER OPERATING EXPENSE	$159,055	$147,780	$202,442	$202,420	$202,420
TOTAL, Objects of Expense		**$1,232,239**	**$1,212,099**	**$1,314,691**	**$1,314,691**	**$1,314,691**
Method of Financing:						
0001:	General Revenue Fund	$651,541	$838,973	$880,022	$880,022	$880,022
	SUBTOTAL, MOF (General Revenue Funds)	**$651,541**	**$838,973**	**$880,022**	**$880,022**	**$880,022**
0555:	Federal Funds					
93.018.000:	Strengthening Public Health Services	$580,698	$373,126	$434,669	$434,669	$434,669
	SUBTOTAL, MOF (Federal Funds)	**$580,698**	**$373,126**	**$434,669**	**$434,669**	**$434,669**
TOTAL, Method of Financing		**$1,232,239**	**$1,212,099**	**$1,314,691**	**$1,314,691**	**$1,314,691**
Full-Time Equivalents:		**16.8**	**16.8**	**16.8**	**16.8**	**16.8**
FTE:	FULL TIME EQUIVALENTS					

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

GOAL: 01 Preparedness and Prevention Services

OBJECTIVE: 01 Improve Health Status through Preparedness and Information

STRATEGY: 01 Public Health Preparedness and Prevention

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

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017

SUB-STRATEGY DESCRIPTION JUSTIFICATION:

This sub-strategy contributes directly to the statewide goal of promoting the health of the people of Texas and, in this case, those persons residing along the Texas-Mexico border and in Colonias. The Office of Border Health (OBH) was established to coordinate and promote health and environmental issues between Texas and Mexico (Chapter 12.071, HSC). Efforts to support this initiative are implemented through: eight sister-city health councils, the US-Mexico Border Health Commission (BHC), the US-Mexico Border Governors Health Table; and the BHC Healthy Border 2020 program and community-based healthy border projects addressing measurable border health objectives.

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

Over 2.6 million people live in the 32 border counties in 2010. These economic and demographic conditions, paired with the region's inextricable relationship with Mexico, have created unique health and environmental conditions requiring special consideration. More than 500,000 border residents live in approximately 2,300 neighborhoods along the 1,248 mile stretch from Cameron County to El Paso County, known as Colonias. Colonias are often made up of poorly constructed households lacking electricity, running water, sewage facilities, and other basic services. These conditions create a fertile environment for many food and water-borne disease. Other border health issues that may disproportionately affect the region include: diabetes, tuberculosis, infectious disease, and neural tube birth defects. Efforts are needed to coordinate with other federal, state and local agencies, to develop and ensure culturally appropriate presentations and educational materials, and implementation of health and prevention agenda for border communities and Colonias. New ground is being forged in the area of bi-national cooperation and coordination due to federal legislation that formed the US-Mexico Border Health Commission (PL 103-400). For the United States, the Commission is co-chaired by the DHHS Secretary of Health and directly involves the Border State Health Departments. There is formal international agreement between the United States and Mexico that promotes bi-national cooperation and coordination along the border.

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

GOAL: 01 Preparedness and Prevention Services

OBJECTIVE: 01 Improve Health Status through Preparedness and Information

STRATEGY: 02 Health Data and Analysis

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
01-01-02-01	Vital Records	$8,641,830	$11,641,397	$9,198,584	$9,168,286	$9,168,286
01-01-02-02	Registries	$15,926,704	$15,602,603	$15,420,818	$16,272,078	$16,272,078
01-01-02-03	Center for Health Statistics	$3,237,278	$4,230,925	$4,670,188	$4,670,188	$4,670,188
Total, Sub-Strategies		**$27,805,812**	**$31,474,925**	**$29,289,590**	**$30,110,552**	**$30,110,552**

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

GOAL: 01 Preparedness and Prevention Services

OBJECTIVE: 01 Improve Health Status through Preparedness and Information

STRATEGY: 02 Health Data and Analysis

SUB-STRATEGY: 01-01-02-01 Vital Records

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001:	SALARIES AND WAGES	$5,589,165	$5,832,550	$6,020,164	$6,020,164	$6,020,164
1002:	OTHER PERSONNEL COSTS	$195,621	$204,139	$210,706	$210,706	$210,706
2001:	PROFESSIONAL FEES AND SERVICES	$1,069,508	$1,646,671	$1,151,136	$1,164,136	$1,164,136
2003:	CONSUMABLE SUPPLIES	$95,377	$98,803	$95,803	$95,803	$95,803
2004:	UTILITIES	$56,199	$56,689	$56,989	$56,989	$56,989
2005:	TRAVEL	$27,906	$28,638	$27,498	$27,498	$27,498
2006:	RENT - BUILDING	$163,029	$164,321	$165,321	$165,321	$165,321
2007:	RENT - MACHINE AND OTHER	$137,502	$148,731	$140,731	$140,731	$140,731
2009:	OTHER OPERATING EXPENSE	$1,307,523	$3,460,855	$1,330,236	$1,286,938	$1,286,938
TOTAL, Objects of Expense		**$8,641,830**	**$11,641,397**	**$9,198,584**	**$9,168,286**	**$9,168,286**
Method of Financing:						
0001:	General Revenue Fund	$1,248,320	$1,297,926	$530,841	$530,841	$530,841
SUBTOTAL, MOF (General Revenue Funds)		**$1,248,320**	**$1,297,926**	**$530,841**	**$530,841**	**$530,841**
0019:	Vital Statistics Account	$3,829,800	$3,906,785	$4,274,603	$4,244,305	$4,244,305
SUBTOTAL, MOF (GR Dedicated Funds)		**$3,829,800**	**$3,906,785**	**$4,274,603**	**$4,244,305**	**$4,244,305**
0555:	Federal Funds					
93.000.004:	Vital Statistics Cooperative Program	$955,402	$1,124,834	$462,240	$462,240	$462,240
93.000.009:	Information to Est, Maintain, Operate National Death Index	$56,043	$89,223	$117,498	$117,498	$117,498
93.000.030:	Vital Statistics Maternal Mortality	$0	$62,354	$16,506	$16,506	$16,506

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

GOAL: 01 Preparedness and Prevention Services

OBJECTIVE: 01 Improve Health Status through Preparedness and Information

STRATEGY: 02 Health Data and Analysis

SUB-STRATEGY: 01-01-02-01 Vital Records

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
93.758.000:	Preventive Health and Health Services Block Grant	$0	$327,925	$206,388	$206,388	$206,388
93.991.000:	Preventive Health and Health Services Block Grant	$47	$67,672	$0	$0	$0
96.000.000:	Maintain Vital Records	$13,274	$72,646	$0	$0	$0
96.000.001:	Enumeration at Birth	$815,907	$1,959,089	$1,219,047	$1,219,047	$1,219,047
96.000.002:	Death Records-State of Texas	$115,242	$470,325	$360,234	$360,234	$360,234
96.000.003:	Social Security Vocational Rehabilitation Reimbursement	$0	$0	$45,058	$45,058	$45,058
SUBTOTAL, MOF (Federal Funds)		**$1,955,915**	**$4,174,068**	**$2,426,971**	**$2,426,971**	**$2,426,971**
0666:	Appropriated Receipts	$634,578	$995,072	$1,017,396	$1,017,396	$1,017,396
0777:	Interagency Contracts	$973,217	$1,264,546	$945,773	$945,773	$945,773
0802:	License Plate Trust Fund	$0	$3,000	$3,000	$3,000	$3,000
SUBTOTAL, MOF (Other Funds)		**$1,607,795**	**$2,262,618**	**$1,966,169**	**$1,966,169**	**$1,966,169**
TOTAL, Method of Financing		**$8,641,830**	**$11,641,397**	**$9,198,584**	**$9,168,286**	**$9,168,286**
Full-Time Equivalents:		**162.5**	**167.4**	**168.9**	**168.9**	**168.9**
FTE:	FULL TIME EQUIVALENTS					

SUB-STRATEGY DESCRIPTION JUSTIFICATION:

A vital report is submitted and becomes a vital record when accepted for registration by the State Registrar. The State Registrar then becomes the custodian of the vital record. The vital records system established in Texas ensures all original birth and death records, applications for marriage licenses, and reports of divorces and annulments are processed. (Title 3, Chapters 191-195, HSC) A paternity registry and voluntary adoption registry are maintained, and information provided by the courts is processed, recorded, and disseminated on all lawsuits affecting the parent-child relationship. (Title 5, Family Code) Certified copies of vital records are provided, new birth records

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

GOAL: 01 Preparedness and Prevention Services

OBJECTIVE: 01 Improve Health Status through Preparedness and Information

STRATEGY: 02 Health Data and Analysis

SUB-STRATEGY: 01-01-02-01 Vital Records

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017

based on adoption or paternity determinations are created, and applications to correct or complete birth and death records are processed. All potential allegations of fraud involving vital records must be reported to the Health and Human Services Commission, Office of Inspector General. These activities contribute directly to the statewide goal of promoting the health of the people of Texas by increasing the availability of health care services.

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

The number of birth, death, and fetal death records; as well as, marriages and divorce applications will increase as the Texas population increases. The State's aggressive posture in paternity cases will also increase the number of new birth records created for adoptions and paternity, and the number of documents recorded for lawsuits affecting parent - child relationships. Another burden on the system is the increase of fraudulent identities and false claims to U.S. citizenship resulting from federal legislation regarding welfare benefits, legislation dealing with documentation for employment eligibility, and legislation relating to immigration. The increased volume of records will require continued system improvements to ensure the timely processing, filing and dissemination of vital information, and to avoid delays in the dissemination of certified documents issued to persons attempting to access various health and human service programs. Many of the activities within this strategy are supported through the collection of fees.

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

GOAL: 01 Preparedness and Prevention Services

OBJECTIVE: 01 Improve Health Status through Preparedness and Information

STRATEGY: 02 Health Data and Analysis

SUB-STRATEGY: 01-01-02-02 Registries

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001:	SALARIES AND WAGES	$8,994,767	$8,889,330	$9,093,785	$9,093,785	$9,093,785
1002:	OTHER PERSONNEL COSTS	$314,817	$311,127	$318,282	$318,282	$318,282
2001:	PROFESSIONAL FEES AND SERVICES	$3,481,360	$3,620,614	$3,729,232	$3,729,232	$3,729,232
2003:	CONSUMABLE SUPPLIES	$38,174	$38,011	$39,151	$39,151	$39,151
2004:	UTILITIES	$57,931	$59,669	$62,056	$62,056	$62,056
2005:	TRAVEL	$250,897	$253,420	$258,488	$258,488	$258,488
2006:	RENT - BUILDING	$17,011	$19,025	$19,976	$19,976	$19,976
2007:	RENT - MACHINE AND OTHER	$52,049	$54,100	$55,723	$55,723	$55,723
2009:	OTHER OPERATING EXPENSE	$2,208,967	$2,068,787	$1,533,169	$2,384,429	$2,384,429
4000:	GRANTS	$510,731	$288,520	$310,956	$310,956	$310,956
TOTAL, Objects of Expense		**$15,926,704**	**$15,602,603**	**$15,420,818**	**$16,272,078**	**$16,272,078**
Method of Financing:						
0001:	General Revenue Fund	$5,730,314	$6,207,808	$6,867,180	$7,721,123	$7,721,123
0758:	GR Match For Medicaid	$162,736	$235,092	$240,458	$237,775	$237,775
	SUBTOTAL, MOF (General Revenue Funds)	**$5,893,050**	**$6,442,900**	**$7,107,638**	**$7,958,898**	**$7,958,898**
5117:	March Of Dimes Plates	$66	$0	$0	$0	$0
	SUBTOTAL, MOF (GR Dedicated Funds)	**$66**	**$0**	**$0**	**$0**	**$0**
0369:	Federal Funds - ARRA					
93.000.033:	Enhancing Cancer Registry Data - Stimulus	$964,482	$39,873	$0	$0	$0

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

GOAL: 01 Preparedness and Prevention Services

OBJECTIVE: 01 Improve Health Status through Preparedness and Information

STRATEGY: 02 Health Data and Analysis

SUB-STRATEGY: 01-01-02-02 Registries

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
	93.724.000: ARRA - Prevention and Wellness – Communities Putting Prevention to Work Funding Opportunities Announcement (FOA)	$375,245	$0	$0	$0	$0
	0555: Federal Funds					
	93.000.601: Adult Blood Lead Epidemi & Surveill	$52,847	$0	$0	$0	$0
	93.070.001: EPHER: TX Asthma Control Program	$342,070	$390,825	$330,342	$330,342	$330,342
	93.240.000: State Capacity Building	$278,620	$405,765	$353,294	$353,294	$353,294
	93.262.000: Occupational Safety and Health Research	$94,459	$126,473	$114,930	$114,930	$114,930
	93.283.013: Center of Excellence for the Prevention of Birth Defects	$649,216	$249,379	$0	$0	$0
	93.283.038: National Cancer Prevention and Control Program - Cancer Registry	$1,564,693	$1,825,245	$1,628,533	$1,628,533	$1,628,533
	93.778.003: Medical Assistance Program - 50/50	$170,575	$218,053	$287,063	$287,063	$287,063
	93.994.000: Maternal and Child Health Services Block Grants to the States	$1,853,415	$1,744,710	$1,717,603	$1,717,603	$1,717,603
	SUBTOTAL, MOF (Federal Funds)	**$6,345,622**	**$5,000,323**	**$4,431,765**	**$4,431,765**	**$4,431,765**
	0777: Interagency Contracts	$3,687,966	$1,169,638	$856,517	$856,517	$856,517
	0780: Bond Proceed-Gen Obligat	$0	$2,989,742	$3,024,898	$3,024,898	$3,024,898
	SUBTOTAL, MOF (Other Funds)	**$3,687,966**	**$4,159,380**	**$3,881,415**	**$3,881,415**	**$3,881,415**
TOTAL, Method of Financing		**$15,926,704**	**$15,602,603**	**$15,420,818**	**$16,272,078**	**$16,272,078**
Full-Time Equivalents:		**168.0**	**163.9**	**163.9**	**163.9**	**163.9**
	FTE: FULL TIME EQUIVALENTS					

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

GOAL: 01 Preparedness and Prevention Services

OBJECTIVE: 01 Improve Health Status through Preparedness and Information

STRATEGY: 02 Health Data and Analysis

SUB-STRATEGY: 01-01-02-02 Registries

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017

SUB-STRATEGY DESCRIPTION JUSTIFICATION:

This substrategy includes the birth defects, cancer, child lead, reportable injury, occupational conditions, ems/trauma registries, and other environmental epidemiology, toxicology and surveillance functions. Health and Safety Code Chapter 82 requires maintaining a cancer registry for the state. Chapter 84 mandates reporting of occupational conditions. Chapter 87 mandates surveillance of birth defects in Texas. Chapter 88 requires a registry of child blood lead tests. Chapter 92 mandates reporting of specific injuries. Chapters 161, 427, and 503 mandate epidemiologic or toxicologic investigation of environmental exposures harmful to public health. Chapter 773 mandates collecting EMS and trauma data. Chapter 777 provides epidemiologic support to poison centers and mandates use of poison center data for public health purposes. The registries operate as active, passive, or combination data collection systems to monitor health status of communities, incidence over time, investigate clusters, respond to data requests, support outreach activities, and provide information on services. This substrategy uses epidemiology and toxicology to monitor and investigate health risks to people in communities and to inform and educate communities on environmental health issues. Community assessments are coordinated with federal, state, and local partners and recommendations are made pertaining to environmental health issues. This substrategy also provides epidemiologic support the Texas Poison Center Network and coordinates the use of poison center data for public health purposes.

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

The birth defects, lead, and trauma registries all were recently updated and will need continued yearly financial support for vendor maintenance. Cancer continues to be the second leading cause of mortality in Texas, and the Perryman Group estimates that Texas cancer costs were over $30.8 billion in 2013. In 2014, 44,150 cancer deaths and 119,115 new cases are expected in Texas. The recent creation of the Cancer Research Prevention Institute of Texas (CPRIT) and subsequent funding of cancer research has increased demand on program resources for data. Diverting resources to meet these increasing demands on program resources could jeopardize national certification. Failure to maintain national standards for the cancer registry will result in loss of funding for the registry, cancer researchers and the cancer control community. CDCs lowering of the blood lead reference level will increase the demands on the programs capacity to provide follow-up coordination for children with elevated blood lead levels and hamper the programs lead poisoning prevention efforts. The ability to respond effectively to concerns regarding the human health impact of environmental contaminants requires expertise in toxicology, environmental sciences, and epidemiology as well as the capability to respond to queries of non-infectious disease clusters. These factors have a direct impact on Environmental Epidemiology surveillance and monitoring functions.

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

GOAL: 01 Preparedness and Prevention Services

OBJECTIVE: 01 Improve Health Status through Preparedness and Information

STRATEGY: 02 Health Data and Analysis

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

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001:	SALARIES AND WAGES	$1,919,484	$2,294,273	$2,347,041	$2,347,041	$2,347,041
1002:	OTHER PERSONNEL COSTS	$67,182	$80,300	$82,146	$82,146	$82,146
2001:	PROFESSIONAL FEES AND SERVICES	$478,055	$627,000	$737,954	$737,954	$737,954
2003:	CONSUMABLE SUPPLIES	$14,851	$14,857	$14,907	$14,907	$14,907
2005:	TRAVEL	$11,352	$11,438	$12,000	$12,000	$12,000
2007:	RENT - MACHINE AND OTHER	$3,336	$3,413	$4,139	$4,139	$4,139
2009:	OTHER OPERATING EXPENSE	$743,018	$606,003	$1,472,001	$1,472,001	$1,472,001
5000:	CAPITAL EXPENDITURES	$0	$593,641	$0	$0	$0
TOTAL, Objects of Expense		**$3,237,278**	**$4,230,925**	**$4,670,188**	**$4,670,188**	**$4,670,188**
Method of Financing:						
0001:	General Revenue Fund	$1,724,259	$2,930,481	$3,330,308	$3,330,308	$3,330,308
	SUBTOTAL, MOF (General Revenue Funds)	**$1,724,259**	**$2,930,481**	**$3,330,308**	**$3,330,308**	**$3,330,308**
0019:	Vital Statistics Account	$305,274	$307,222	$0	$0	$0
	SUBTOTAL, MOF (GR Dedicated Funds)	**$305,274**	**$307,222**	**$0**	**$0**	**$0**
0555:	Federal Funds					
93.000.004:	Vital Statistics Cooperative Program	$69,348	$24,243	$39,836	$39,836	$39,836
93.000.009:	Information to Est, Maintain, Operate National Death Index	$1,238	$0	$0	$0	$0
93.079.000:	Adolescent Health thru School-Based HIV/STD Prevention & Surveillance	$0	$62,808	$57,164	$57,164	$57,164
93.283.031:	CDC I&TA Chronic Disease - BRFS Sys	$320,756	$727,518	$762,425	$762,425	$762,425

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

GOAL: 01 Preparedness and Prevention Services

OBJECTIVE: 01 Improve Health Status through Preparedness and Information

STRATEGY: 02 Health Data and Analysis

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

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
	SUBTOTAL, MOF (Federal Funds)	**$391,342**	**$814,569**	**$859,425**	**$859,425**	**$859,425**
	0666: Appropriated Receipts	$382,064	$49,070	$91,208	$91,208	$91,208
	0777: Interagency Contracts	$434,339	$129,583	$389,247	$389,247	$389,247
	SUBTOTAL, MOF (Other Funds)	**$816,403**	**$178,653**	**$480,455**	**$480,455**	**$480,455**
TOTAL, Method of Financing		**$3,237,278**	**$4,230,925**	**$4,670,188**	**$4,670,188**	**$4,670,188**
Full-Time Equivalents:		**23.9**	**28.2**	**28.2**	**28.2**	**28.2**
	FTE: FULL TIME EQUIVALENTS					

SUB-STRATEGY DESCRIPTION JUSTIFICATION:

The Center for Health Statistics (CHS) collects, stores, validates, analyzes and disseminates health data and information to improve public health in Texas. The mission of CHS is to operate as a center of practice based research in Public Health and programmatic services. This function is essential to the mission and vision of DSHS and the Health and Human Services Enterprise. Core activities of the Center are: 1) to provide data on health indicators to internal and external stakeholders to facilitate strategic and programmatic decisions; and, 2) to provide analytical, technical and consultative services to DSHS programs, local institutes of higher learning, community based organizations, the media and the general public. CHS is able to offer a variety of consultative services that include program evaluation, investigative, Public Health, and biomedical/social/behavioral research data linkage geographical information system (GIS) services and guidance through the Human Subjects approval process. CHS provides technical support, reporting, customized queries, survey design and development and the provision of pre-search data, data management, archiving, data integrity, and quality assurance and the provision of standardized metadata. CHS is also responsible for the safety, privacy and confidentiality of the data for which it houses. CHS infrastructure and expertise in informatics are available to internal and external stakeholders/consumers seeking to lead original, scientific researches, product and program development and/or make strategic planning, resource allocation decisions, reporting activities. Analytical services include data integration, programming, statistical and Geo-Spatial analyses, the production of various info-graphic and cartographic materials. CHS data include geographic demographic data; Behavioral Risk Factor Surveillance System (BRFSS); and the Youth Risk Behavior Surveillance System (YRBSS); and vital records statistics. Through Chapter 108 of the Texas Health and Safety Code, CHS collects and reports on inpatient discharge data from hospitals, a subset of outpatient services data from hospitals and ambulatory surgical centers, and Healthcare Effectiveness Data and Information Set (HEDIS) data from health maintenance organizations to enable individuals in Texas to make informed health care decisions. The Statewide Health Coordinating Council (SHCC) with the support from the Health Professions Resource Center assess availability of health care services and facilities to all Texans through

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

GOAL: 01 Preparedness and Prevention Services

OBJECTIVE: 01 Improve Health Status through Preparedness and Information

STRATEGY: 02 Health Data and Analysis

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

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017

health planning activities which are captured in recommendations to the governor and the legislature through the Texas State Health Plan. Texas Center for Nursing Workforce Studies (TCNWS) under the governance of the SHCC. The TCNWS serves as a resource for data and research on the nursing workforce in Texas, which includes collecting and analyzing data on nurses in Texas. CHS collects and reports hospital survey data required under Health and Safety Code, Chapter 104 and Chapter 311, Subchapter C. Also, CHS collects and reports on hospital charity care and community benefits data as required under Health and Safety Code, Subchapters C and D. Library and Information Services, provides a comprehensive medical and research library program and data archiving and cataloging.

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

Paradigmatic shifts from IT fixes to IS (Information Systems) solutions in combination with the national dialogue regarding program collaboration and service integration (PCSI) are redefining the role of state and local public health agencies. Technological advances, improvements in fiber optics, faster processors, and increasingly efficient telecommunications will result in a dramatic increase in reporting volume, elevated target levels of timeliness and completeness of data and the production of actionable data tailored for consumption by local, state, and national programs and stakeholders with increasing sophisticated expectations of analyses and info-graphics and cartography. To this end, CHS is re-focusing efforts from data stewardship and issuance/to analytics and dissemination. This shift will result in CHS emerging as the Public Health informatics of the DSHS/Health and Human Services Enterprises.

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

GOAL: 01 Preparedness and Prevention Services

OBJECTIVE: 02 Infectious Disease Control, Prevention and Treatment

STRATEGY: 01 Immunize Children and Adults in Texas

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
01-02-01-01	Immunize Children and Adults in Texas	$79,543,700	$96,820,478	$94,805,301	$95,049,069	$95,049,068
Total, Sub-Strategies		**$79,543,700**	**$96,820,478**	**$94,805,301**	**$95,049,069**	**$95,049,068**

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

GOAL: 01 Preparedness and Prevention Services

OBJECTIVE: 02 Infectious Disease Control, Prevention and Treatment

STRATEGY: 01 Immunize Children and Adults in Texas

SUB-STRATEGY: 01-02-01-01 Immunize Children and Adults in Texas

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001:	SALARIES AND WAGES	$10,740,788	$11,159,094	$11,861,997	$11,861,997	$11,861,997
1002:	OTHER PERSONNEL COSTS	$375,928	$390,568	$415,170	$415,170	$415,170
2001:	PROFESSIONAL FEES AND SERVICES	$4,607,526	$5,916,902	$6,059,643	$6,059,643	$6,059,643
2002:	FUELS AND LUBRICANTS	$35,553	$36,620	$45,644	$45,644	$45,644
2003:	CONSUMABLE SUPPLIES	$114,718	$129,805	$163,366	$163,366	$163,366
2004:	UTILITIES	$82,873	$117,811	$122,743	$122,743	$122,743
2005:	TRAVEL	$287,590	$301,970	$317,069	$317,069	$317,069
2006:	RENT - BUILDING	$42,543	$43,164	$43,791	$43,791	$43,791
2007:	RENT - MACHINE AND OTHER	$67,291	$134,908	$134,908	$138,152	$134,908
2009:	OTHER OPERATING EXPENSE	$47,053,151	$60,494,655	$57,117,250	$57,331,007	$57,334,250
3001:	CLIENT SERVICES	$31,540	$32,486	$82,772	$82,772	$82,772
4000:	GRANTS	$16,104,199	$17,180,228	$18,186,948	$18,213,715	$18,213,715
5000:	CAPITAL EXPENDITURES	$0	$882,267	$254,000	$254,000	$254,000
TOTAL, Objects of Expense		**$79,543,700**	**$96,820,478**	**$94,805,301**	**$95,049,069**	**$95,049,068**
Method of Financing:						
0001:	General Revenue Fund	$15,011,322	$36,002,559	$35,515,023	$35,758,791	$35,758,791
8003:	GR For Mat & Child Health	$10,298,389	$0	$0	$0	$0
8042:	Insurance Maint Tax Fees	$3,246,949	$3,291,777	$3,291,778	$3,291,778	$3,291,777
SUBTOTAL, MOF (General Revenue Funds)		**$28,556,660**	**$39,294,336**	**$38,806,801**	**$39,050,569**	**$39,050,568**
5125:	GR Acct - Childhood Immunization	$0	$144,807	$144,807	$144,807	$144,807
SUBTOTAL, MOF (GR Dedicated Funds)		**$0**	**$144,807**	**$144,807**	**$144,807**	**$144,807**

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

GOAL: 01 Preparedness and Prevention Services

OBJECTIVE: 02 Infectious Disease Control, Prevention and Treatment

STRATEGY: 01 Immunize Children and Adults in Texas

SUB-STRATEGY: 01-02-01-01 Immunize Children and Adults in Texas

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
	0555: Federal Funds					
	93.268.000: Immunization Grants	$16,516,791	$19,305,196	$18,372,393	$18,372,393	$18,372,393
	93.539.000: HCR P & P Hlth Fund	$1,065,224	$506,118	$0	$0	$0
	93.733.000: Sustaining the Interoperability of ImmTrac with HER Systems (HCR)	$586,068	$115,488	$0	$0	$0
	SUBTOTAL, MOF (Federal Funds)	**$18,168,083**	**$19,926,802**	**$18,372,393**	**$18,372,393**	**$18,372,393**
	0666: Appropriated Receipts	$985,927	$1,110,000	$1,136,767	$1,136,767	$1,136,767
	0709: DSHS Pub Hlth Medicd Reimb	$341,458	$341,686	$341,686	$341,686	$341,686
	0777: Interagency Contracts	$31,491,572	$36,002,847	$36,002,847	$36,002,847	$36,002,847
	SUBTOTAL, MOF (Other Funds)	**$32,818,957**	**$37,454,533**	**$37,481,300**	**$37,481,300**	**$37,481,300**
TOTAL, Method of Financing		**$79,543,700**	**$96,820,478**	**$94,805,301**	**$95,049,069**	**$95,049,068**
Full-Time Equivalents:		**270.1**	**276.2**	**287.0**	**287.0**	**287.0**
	FTE: FULL TIME EQUIVALENTS					

SUB-STRATEGY DESCRIPTION JUSTIFICATION:

Immunization services are authorized by Chapters 12, 81, and 161 of the Health and Safety Code; Chapters 25, 38 and 51 of the TAC; Chapter 42 of the Texas Human Resources Code; the Omnibus Budget Reconciliation Act of 1993; and, the federal Public Health Service Act (42 U.S.C. 2476). Services are provided to prevent, control, reduce and eliminate vaccine-preventable diseases in children and adults, with emphasis on children under 36 months of age. Required components of the federal grant include: program planning and evaluation; management of the immunization registry, ImmTrac; quality assurance for providers enrolled in the Texas Vaccines for Children (TVFC) program; perinatal hepatitis B prevention; adolescent immunizations; adult immunizations; education, information, training and partnership; epidemiology and surveillance; population assessment activities such as monitoring school and day care compliance with the immunization requirements; and preparedness activities. Services also include accounting for vaccines distributed to clinics enrolled in the TVFC; educating providers with educational and promotional materials for parents, providers and the public; and assuring compliance with regulations for storing and handling vaccines by participating private providers, local health departments, or DSHS Public Health

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

GOAL: 01 Preparedness and Prevention Services

OBJECTIVE: 02 Infectious Disease Control, Prevention and Treatment

STRATEGY: 01 Immunize Children and Adults in Texas

SUB-STRATEGY: 01-02-01-01 Immunize Children and Adults in Texas

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017

Regional (PHR) clinics. Immunization services and education are coordinated across agency program such as Title V HIV/STD, Breast and Cervical Cancer Services, WIC, Texas Health Steps, Community Preparedness, and Emerging and Acute Infectious Disease.

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

The program is addressing mandates related to provider awareness, public education, the registry, school and day care immunization requirements, and the Texas Vaccines for Children program (TVFC). As a result of legislative changes, DSHS now offers providers' choice of brands and presentation of vaccines available through the TVFC and Adult Safety Net Programs, and provides education requirements for human papillomavirus disease and vaccine. Underinsured children may not have access to newer vaccines unless they qualify for services at a Federally Qualified Health Centers (FQHC), Rural Health Clinics (RHC), or an approved deputized provider. The development of new vaccines and new combinations of vaccines result in increased costs of vaccines. The numbers of private providers participating in vaccine administration has increased but more providers are needed. Many families still use public health facilities as their usual source of vaccinations; many rely on public health clinics, special immunization events, and school-based clinics for immunizations because they have no medical home. As a result of legislative changes, students entering institutions of higher learning are now required to show proof of meningococcal vaccine within the past five years. Additionally, state funding for the Adult Safety Net (ASN) program increased allowing for more uninsured adults to receive adult immunization through enrolled ASN providers.

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

GOAL: 01 Preparedness and Prevention Services

OBJECTIVE: 02 Infectious Disease Control, Prevention and Treatment

STRATEGY: 02 HIV/STD Prevention

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
01-02-02-01	HIV/STD Medications	$109,868,941	$121,718,521	$116,971,305	$114,661,905	$114,661,903
01-02-02-02	HIV/STD Services	$62,185,351	$60,901,820	$54,047,331	$54,047,331	$54,047,331
01-02-02-03	HIV/STD Prevention & Surveillance	$15,919,896	$15,148,703	$22,719,427	$22,719,427	$22,719,427
Total, Sub-Strategies		**$187,974,188**	**$197,769,044**	**$193,738,063**	**$191,428,663**	**$191,428,661**

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

GOAL: 01 Preparedness and Prevention Services

OBJECTIVE: 02 Infectious Disease Control, Prevention and Treatment

STRATEGY: 02 HIV/STD Prevention

SUB-STRATEGY: 01-02-02-01 HIV/STD Medications

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001:	SALARIES AND WAGES	$940,884	$977,137	$1,067,871	$1,067,871	$1,067,871
1002:	OTHER PERSONNEL COSTS	$32,931	$34,200	$37,375	$37,375	$37,375
2001:	PROFESSIONAL FEES AND SERVICES	$7,125,820	$8,668,539	$8,324,477	$8,324,477	$8,324,477
2003:	CONSUMABLE SUPPLIES	$9,726	$10,233	$10,387	$10,387	$10,387
2004:	UTILITIES	$45,399	$46,627	$46,711	$46,711	$46,711
2005:	TRAVEL	$7,405	$7,599	$7,728	$7,728	$7,728
2006:	RENT - BUILDING	$660	$670	$743	$743	$743
2007:	RENT - MACHINE AND OTHER	$14,815	$19,847	$19,737	$19,737	$19,737
2009:	OTHER OPERATING EXPENSE	$101,661,208	$111,919,713	$107,421,150	$105,111,750	$105,111,748
3001:	CLIENT SERVICES	$30,093	$33,956	$35,126	$35,126	$35,126
TOTAL, Objects of Expense		**$109,868,941**	**$121,718,521**	**$116,971,305**	**$114,661,905**	**$114,661,903**
Method of Financing:						
0001:	General Revenue Fund	$6,600,013	$6,745,061	$7,026,718	$5,580,575	$5,580,574
8005:	GR For HIV Services	$15,450,438	$28,409,671	$28,075,615	$27,212,358	$27,212,357
	SUBTOTAL, MOF (General Revenue Funds)	**$22,050,451**	**$35,154,732**	**$35,102,333**	**$32,792,933**	**$32,792,931**
0555:	Federal Funds					
93.917.000:	HIV Care Formula Grants	$64,379,792	$62,063,789	$57,368,972	$57,368,972	$57,368,972
	SUBTOTAL, MOF (Federal Funds)	**$64,379,792**	**$62,063,789**	**$57,368,972**	**$57,368,972**	**$57,368,972**
0666:	Appropriated Receipts	$23,438,698	$24,500,000	$24,500,000	$24,500,000	$24,500,000
	SUBTOTAL, MOF (Other Funds)	**$23,438,698**	**$24,500,000**	**$24,500,000**	**$24,500,000**	**$24,500,000**
TOTAL, Method of Financing		**$109,868,941**	**$121,718,521**	**$116,971,305**	**$114,661,905**	**$114,661,903**

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

GOAL: 01 Preparedness and Prevention Services

OBJECTIVE: 02 Infectious Disease Control, Prevention and Treatment

STRATEGY: 02 HIV/STD Prevention

SUB-STRATEGY: 01-02-02-01 HIV/STD Medications

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
Full-Time Equivalents:		**17.7**	**18.2**	**19.5**	**19.5**	**19.5**
	FTE: FULL TIME EQUIVALENTS					

SUB-STRATEGY DESCRIPTION JUSTIFICATION:

HIV/STD Medication activities include the purchase and distribution of life-sustaining medications to treat HIV infection. HIV medications delay the onset of symptomatic disease, prevent life-threatening opportunistic infections, and extend the life span of persons living with HIV. Proper treatment regimens effectively control the level of virus in the body and reduce the infectiousness of that patient, lessening the risk of transmission to others. AIDS Drug Assistance Programs (ADAPs) are authorized under Part B of the Federal Ryan White Treatment Extension Act of 2009. The Texas ADAP, which is part of the Texas HIV Medication Program (THMP), provides medications for HIV-infected Texans who are uninsured or underinsured for prescription medications and have incomes of 200% or less of the current Federal Poverty Level. In FY2013, the THMP assisted more than 18,000 Texans with HIV, providing more than 375,000 prescriptions. This sub-strategy also includes the activity of providing medications to prevent and treat sexually transmitted diseases (STD) including syphilis, gonorrhea, and chlamydia.

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

Early access to clinical care for persons with HIV disease is critical to prevent continued deterioration of the immune system function and increased susceptibility to life threatening infections. The number of persons living with HIV in Texas continues to increase by about 6% a year. This is primarily due to the increased survival after diagnosis that is the result of effective multi-drug HIV treatment. Participation in the THMP has extended the lives of clients, and as a result, clients stay on the program for much longer periods: more than 38% of the currently active ADAP clients have been on the program six or more years. These treatment-experienced clients are often on increasingly complex drug regimens that have increased associated costs; in 2004, 23% of ADAP clients were on regimens of four or more anti-retroviral medications, while in 2013, about 48% of the clients were on such regimens. DSHS has also implemented programs to increase availability of HIV testing in most urban areas Texas, increasing the number of diagnosed cases, and therefore demand for THMP services. Increased unemployment and the release of new HIV treatment guidelines recommending an earlier start to drug treatment for persons with HIV may also be playing a role in the increasing demand for services.

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

GOAL: 01 Preparedness and Prevention Services

OBJECTIVE: 02 Infectious Disease Control, Prevention and Treatment

STRATEGY: 02 HIV/STD Prevention

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

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001:	SALARIES AND WAGES	$3,365,664	$3,435,150	$3,777,948	$3,777,948	$3,777,948
1002:	OTHER PERSONNEL COSTS	$117,798	$120,230	$132,228	$132,228	$132,228
2001:	PROFESSIONAL FEES AND SERVICES	$1,347,780	$1,007,277	$5,301,296	$5,301,296	$5,301,296
2002:	FUELS AND LUBRICANTS	$9,430	$9,631	$11,004	$11,004	$11,004
2003:	CONSUMABLE SUPPLIES	$29,169	$30,039	$30,828	$30,828	$30,828
2004:	UTILITIES	$2,119	$2,560	$3,724	$3,724	$3,724
2005:	TRAVEL	$261,790	$256,194	$256,691	$256,691	$256,691
2006:	RENT - BUILDING	$28,103	$32,142	$32,303	$32,303	$32,303
2007:	RENT - MACHINE AND OTHER	$134,131	$137,454	$132,070	$132,070	$132,070
2009:	OTHER OPERATING EXPENSE	$10,700,176	$10,785,484	$11,094,828	$10,700,917	$10,700,917
3001:	CLIENT SERVICES	$7,672	$4,109	$4,508	$4,508	$4,508
4000:	GRANTS	$46,181,519	$44,976,744	$33,269,903	$33,663,814	$33,663,814
5000:	CAPITAL EXPENDITURES	$0	$104,806	$0	$0	$0
TOTAL, Objects of Expense		**$62,185,351**	**$60,901,820**	**$54,047,331**	**$54,047,331**	**$54,047,331**
Method of Financing:						
0001:	General Revenue Fund	$721,481	$745,152	$700,000	$700,000	$700,000
8005:	GR For HIV Services	$27,015,734	$15,453,291	$15,048,592	$15,048,592	$15,048,592
SUBTOTAL, MOF (General Revenue Funds)		**$27,737,215**	**$16,198,443**	**$15,748,592**	**$15,748,592**	**$15,748,592**
0555:	Federal Funds					
14.241.000:	Housing Opportunities for Persons with AIDS	$1,005,555	$2,161,006	$2,710,654	$2,710,654	$2,710,654
93.243.000:	Projects of Regional and National Significance	$580,317	$768,076	$87,856	$87,856	$87,856

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

GOAL: 01 Preparedness and Prevention Services

OBJECTIVE: 02 Infectious Disease Control, Prevention and Treatment

STRATEGY: 02 HIV/STD Prevention

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

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
	93.283.027: Viral Hepatitis Coordination Project	$1,377	$1,345	$2,500	$2,500	$2,500
	93.523.000: The Affordable Care Act: Human Immunodeficiency Virus (HIV) Prevention and Public Health Fund Activities	$205,586	$203,523	$0	$0	$0
	93.917.000: HIV Care Formula Grants	$16,785,452	$25,217,421	$25,217,421	$25,217,421	$25,217,421
	93.940.000: HIV Prevention Activities-Health Department Based	$753,450	$0	$0	$0	$0
	93.940.006: HIV Prevention Program: Category A: HIV Prevention Core	$9,054,782	$9,809,282	$3,582,232	$3,582,232	$3,582,232
	93.977.000: Preventive Health Services-STD Control Grants	$6,061,617	$6,542,724	$6,698,076	$6,698,076	$6,698,076
	SUBTOTAL, MOF (Federal Funds)	**$34,448,136**	**$44,703,377**	**$38,298,739**	**$38,298,739**	**$38,298,739**
TOTAL, Method of Financing		**$62,185,351**	**$60,901,820**	**$54,047,331**	**$54,047,331**	**$54,047,331**
Full-Time Equivalents:		**75.9**	**76.7**	**82.7**	**82.7**	**82.7**

FTE: FULL TIME EQUIVALENTS

SUB-STRATEGY DESCRIPTION JUSTIFICATION:

Chapters 81 & 85 of the HSC direct the program to provide leadership, guidance, funding and data about HIV/STD, with authority to administer HIV/STD services programs. Care and treatment activities supported by these funds not only extend the lives of persons with HIV, but reduce the risk of transmission to others by controlling viral load; this includes prevention of HIV transmission during pregnancy to the unborn children of pregnant, infected women. HIV services also help delay the onset of life-threatening illnesses. HIV/STD services include: outpatient medical care; case management; dental care; some assistance with HIV medications not provided through the Texas HIV Medication Program; mental health care; housing assistance; food bank; transportation; hospice care; insurance assistance; nutrition services; home health care; substance abuse treatment/counseling; and referrals. Those services are provided through contracts with local agencies. These services maintain clients in community-based and outpatient treatment settings, thus reducing taxpayer-supported health care costs.

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

GOAL: 01 Preparedness and Prevention Services

OBJECTIVE: 02 Infectious Disease Control, Prevention and Treatment

STRATEGY: 02 HIV/STD Prevention

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

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

Early and continual access to clinical care for persons with HIV extends productive life and reduces the infectiousness of people with HIV infection. However, about 1 in 3 persons with HIV infection in Texas receives a late diagnosis. Additionally, approximately 54% of all the Texans with a diagnosis participate in care consistently. The reasons for late diagnosis and inconsistent care include the asymptomatic nature of HIV infection, economic and cultural barriers, age, alcohol/drug abuse, homelessness, mental illness and denial of risk. However, programs such as those funded in this sub-strategy have been demonstrated to increase retention in care, with more than 75% of program clients showing consistent care vs. the 54% cited earlier. These programs continue to serve an increasing number of clients because of their success in retaining clients. The continued growth in HIV prevalence, and increasing medical service costs may potentially limit the number of clients that can be served. The ability of provisions of health reform legislation to provide fiscal relief are under study by DSHS.

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

GOAL: 01 Preparedness and Prevention Services

OBJECTIVE: 02 Infectious Disease Control, Prevention and Treatment

STRATEGY: 02 HIV/STD Prevention

SUB-STRATEGY: 01-02-02-03 HIV/STD Prevention & Surveillance

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001:	SALARIES AND WAGES	$4,645,480	$4,630,510	$5,099,042	$5,099,042	$5,099,042
1002:	OTHER PERSONNEL COSTS	$162,592	$162,068	$178,466	$178,466	$178,466
2001:	PROFESSIONAL FEES AND SERVICES	$503,687	$312,385	$187,729	$187,729	$187,729
2002:	FUELS AND LUBRICANTS	$9,653	$10,292	$10,422	$10,422	$10,422
2003:	CONSUMABLE SUPPLIES	$14,334	$15,840	$16,045	$16,045	$16,045
2004:	UTILITIES	$8,432	$8,935	$9,079	$9,079	$9,079
2005:	TRAVEL	$149,818	$156,967	$156,892	$156,892	$156,892
2006:	RENT - BUILDING	$2,490	$3,311	$3,311	$3,311	$3,311
2007:	RENT - MACHINE AND OTHER	$59,025	$61,616	$62,440	$62,440	$62,440
2009:	OTHER OPERATING EXPENSE	$1,691,547	$1,102,316	$2,134,760	$2,134,760	$2,134,760
4000:	GRANTS	$8,672,838	$8,684,463	$14,861,241	$14,861,241	$14,861,241
TOTAL, Objects of Expense		**$15,919,896**	**$15,148,703**	**$22,719,427**	**$22,719,427**	**$22,719,427**
Method of Financing:						
0001:	General Revenue Fund	$176,566	$15,086	$0	$0	$0
8005:	GR For HIV Services	$4,108,916	$3,558,327	$6,023,597	$6,023,597	$6,023,597
	SUBTOTAL, MOF (General Revenue Funds)	**$4,285,482**	**$3,573,413**	**$6,023,597**	**$6,023,597**	**$6,023,597**
0555:	Federal Funds					
14.241.000:	Housing Opportunities for Persons with AIDS	$1,710,430	$922,394	$0	$0	$0
93.243.000:	Projects of Regional and National Significance	$320,165	$287,118	$0	$0	$0
93.283.027:	Viral Hepatitis Coordination Project	$64,545	$77,712	$60,840	$60,840	$60,840

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

GOAL: 01 Preparedness and Prevention Services

OBJECTIVE: 02 Infectious Disease Control, Prevention and Treatment

STRATEGY: 02 HIV/STD Prevention

SUB-STRATEGY: 01-02-02-03 HIV/STD Prevention & Surveillance

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
	93.523.000: The Affordable Care Act: Human Immunodeficiency Virus (HIV) Prevention and Public Health Fund Activities	$464,960	$30,142	$30,142	$30,142	$30,142
	93.940.002: HIV Prevention Program: HIV Prevention Projects	$1,175,915	$0	$0	$0	$0
	93.940.003: HIV Prevention Program: Category B: Expanded HIV Testing	$2,608,154	$2,469,863	$2,633,414	$2,633,414	$2,633,414
	93.940.004: HIV Prevention Program: Addressing Syndemics	$231,155	$301,632	$126,266	$126,266	$126,266
	93.940.005: HIV Prevention Program: TX Nat'l Behav Surve	$382,455	$517,786	$383,396	$383,396	$383,396
	93.940.006: HIV Prevention Program: Category A: HIV Prevention Core	$1,917,947	$4,145,556	$10,538,745	$10,538,745	$10,538,745
	93.944.000: HIV/AIDS Surveillance	$2,253,733	$2,298,677	$2,480,158	$2,480,158	$2,480,158
	93.944.002: Morbidity and Risk Behavior Surveillance	$504,955	$524,410	$442,869	$442,869	$442,869
	SUBTOTAL, MOF (Federal Funds)	**$11,634,414**	**$11,575,290**	**$16,695,830**	**$16,695,830**	**$16,695,830**
TOTAL, Method of Financing		**$15,919,896**	**$15,148,703**	**$22,719,427**	**$22,719,427**	**$22,719,427**
Full-Time Equivalents:		**99.3**	**98.0**	**105.8**	**105.8**	**105.8**

FTE: FULL TIME EQUIVALENTS

SUB-STRATEGY DESCRIPTION JUSTIFICATION:

Chapters 81 & 85 of the Health and Safety Code mandate DSHS to provide HIV/STD prevention and surveillance programs. HSC, Chapter 96, Bloodborne Pathogen Control, mandates prevention and control activities for viral hepatitis and HIV. In 2012, Texas ranked 2nd in reported number of primary and secondary syphilis cases 2nd in reported number of chlamydia and, 2nd in number of reported gonorrhea infections. In 2010, Texas ranked 4th in new HIV diagnoses. This sub-strategy provides support for focused testing, education, and risk reduction support for persons at very high risk of acquiring HIV, gonorrhea and chlamydia testing to prevent infertility in women, contract tracing

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

GOAL: 01 Preparedness and Prevention Services

OBJECTIVE: 02 Infectious Disease Control, Prevention and Treatment

STRATEGY: 02 HIV/STD Prevention

SUB-STRATEGY: 01-02-02-03 HIV/STD Prevention & Surveillance

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017

services to inform partners of potential exposures, and linkage to treatment for HIV and other STD. This sub-strategy also provides limited treatment drugs for gonorrhea, chlamydia, and syphilis to local and regional health offices. Disease surveillance, data gathering, and epidemiological analysis support HIV/STD activities by providing the information on recent infections needed to direct disease intervention at an individual level, and to assure appropriate allocation of prevention and care resources and to evaluate program effectiveness.

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

Youth and minorities show the highest rates of STD; the burden of HIV on minority communities is also high. Studies have demonstrated that HIV and STD are also associated with poverty. Shame, lack of access to health services, cultural barriers, age, drug abuse, homelessness, and denial of risk create obstacles in providing prevention services. The groups most in need of testing and risk reduction services are difficult to reach, and require highly focused and tailored services as well as community-based outreach. There are successful, science-based programs shown to reduce risk, but such programs require highly skilled staff and coordination with other community resources. Many infected with HIV/STD wait until the disease has progressed before seeking treatment. Prevention activities can identify these individuals and provide linkages into care resulting in a reduction in the transmission of disease to others.

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

GOAL: 01 Preparedness and Prevention Services

OBJECTIVE: 02 Infectious Disease Control, Prevention and Treatment

STRATEGY: 03 Infectious Disease Epidemiology, Surveillance and Control

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
01-02-03-01	Infectious Disease Epidemiology, Surveillance and Control	$17,018,504	$21,853,185	$20,336,339	$21,698,848	$21,698,847
Total, Sub-Strategies		**$17,018,504**	**$21,853,185**	**$20,336,339**	**$21,698,848**	**$21,698,847**

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

GOAL: 01 Preparedness and Prevention Services

OBJECTIVE: 02 Infectious Disease Control, Prevention and Treatment

STRATEGY: 03 Infectious Disease Epidemiology, Surveillance and Control

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

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001:	SALARIES AND WAGES	$3,661,275	$3,922,638	$4,252,182	$4,252,182	$4,252,182
1002:	OTHER PERSONNEL COSTS	$128,145	$137,292	$148,826	$148,826	$148,826
2001:	PROFESSIONAL FEES AND SERVICES	$524,393	$683,470	$986,771	$986,771	$986,771
2002:	FUELS AND LUBRICANTS	$100,945	$130,204	$151,280	$151,280	$151,280
2003:	CONSUMABLE SUPPLIES	$45,148	$45,631	$46,900	$46,900	$46,900
2004:	UTILITIES	$6,810	$7,581	$7,957	$7,957	$7,957
2005:	TRAVEL	$144,079	$147,894	$148,193	$148,193	$148,193
2006:	RENT - BUILDING	$10,336	$12,403	$14,761	$14,761	$14,761
2007:	RENT - MACHINE AND OTHER	$96,161	$97,376	$97,376	$99,717	$99,717
2009:	OTHER OPERATING EXPENSE	$3,644,173	$3,904,626	$2,366,494	$2,640,164	$2,640,163
3001:	CLIENT SERVICES	$11,803	$11,803	$12,688	$12,688	$12,688
4000:	GRANTS	$8,645,236	$12,752,267	$12,102,911	$13,189,409	$13,189,409
TOTAL, Objects of Expense		**$17,018,504**	**$21,853,185**	**$20,336,339**	**$21,698,848**	**$21,698,847**
Method of Financing:						
0001:	General Revenue Fund	$6,638,330	$6,956,653	$5,567,070	$6,929,579	$6,929,578
SUBTOTAL, MOF (General Revenue Funds)		**$6,638,330**	**$6,956,653**	**$5,567,070**	**$6,929,579**	**$6,929,578**
5032:	Animal Friendly	$228,067	$0	$0	$0	$0
SUBTOTAL, MOF (GR Dedicated Funds)		**$228,067**	**$0**	**$0**	**$0**	**$0**
0555:	Federal Funds					
93.070.002:	Envir Pub Hlth & Emer Resp: Healthy Home and Lead	$334,181	$0	$0	$0	$0

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

GOAL: 01 Preparedness and Prevention Services

OBJECTIVE: 02 Infectious Disease Control, Prevention and Treatment

STRATEGY: 03 Infectious Disease Epidemiology, Surveillance and Control

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

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
	93.215.000: Hansen's Disease National Ambulatory Care Program	$176,702	$416,670	$347,469	$347,469	$347,469
	93.283.000: Centers for Disease Control and Prevention_Investigations and Technical Assistance	$82,338	$772,384	$835,787	$835,787	$835,787
	93.283.001: Chronic Disease Prevention and Control	$0	$71,943	$67,606	$67,606	$67,606
	93.283.011: State Epidemiology & Laboratory Surveillance and Response	$179,759	$20,301	$0	$0	$0
	93.521.000: The Affordable Care Act: Building Epidemiology, Laboratory, and Health Information Systems Capacity in the Epidemiology and Laboratory Capacity for Infectious Disease (ELC) and Emerging Infections Program (EIP) Cooperative Agreements	$683,190	$297,792	$150,439	$150,439	$150,439
	93.566.000: Refugee and Entrant Assistance - State	$8,653,853	$12,833,195	$12,920,856	$12,920,856	$12,920,856
	93.576.000: Refugee and Entrant Assistance--Discretionary Grants	$40,610	$132,597	$95,462	$95,462	$95,462
	SUBTOTAL, MOF (Federal Funds)	**$10,150,633**	**$14,544,882**	**$14,417,619**	**$14,417,619**	**$14,417,619**
	0666: Appropriated Receipts	$0	$1,650	$1,650	$1,650	$1,650
	0777: Interagency Contracts	$1,474	$0	$0	$0	$0
	0802: License Plate Trust Fund	$0	$350,000	$350,000	$350,000	$350,000
	SUBTOTAL, MOF (Other Funds)	**$1,474**	**$351,650**	**$351,650**	**$351,650**	**$351,650**
TOTAL, Method of Financing		**$17,018,504**	**$21,853,185**	**$20,336,339**	**$21,698,848**	**$21,698,847**
Full-Time Equivalents:		**69.1**	**73.3**	**77.9**	**77.9**	**77.9**
	FTE: FULL TIME EQUIVALENTS					

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

GOAL: 01 Preparedness and Prevention Services

OBJECTIVE: 02 Infectious Disease Control, Prevention and Treatment

STRATEGY: 03 Infectious Disease Epidemiology, Surveillance and Control

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

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017

SUB-STRATEGY DESCRIPTION JUSTIFICATION:

Infectious disease surveillance and epidemiology play a vital role in defining, maintaining, and improving public health response to disasters, disease outbreaks, or healthcare associated infections and in creating plans for effective disease prevention. These are essential Public Health Services critical to the health and safety of communities, including disease prevention education; treatment information and options; public awareness campaigns and surveillance of existing and emerging infectious diseases. Persons with Hansen's disease (leprosy) receive treatment, medications, and rehabilitative support. Refugee Health assists official refugees with health assessments, referrals, interpreter training; and access to culturally, linguistically appropriate health, mental health and social services. Zoonotic disease control reduces incidence of animal diseases infecting humans by investigating diseases, distributing biologicals for human rabies exposure; inspecting quarantine facilities; distributing oral rabies vaccine to wildlife and training animal control officers.

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

Emergence of new infectious diseases or epidemics of certain diseases affect this strategy. Public health resources are strained by increases in official refugees as well as increases in secondary refugee arrivals resettling in areas of the state where health and social services are limited.

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

GOAL: 01 Preparedness and Prevention Services

OBJECTIVE: 02 Infectious Disease Control, Prevention and Treatment

STRATEGY: 04 TB Surveillance and Prevention

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
01-02-04-01	TB Surveillance and Prevention	$24,367,757	$27,957,683	$28,165,299	$28,165,299	$28,165,299
Total, Sub-Strategies		**$24,367,757**	**$27,957,683**	**$28,165,299**	**$28,165,299**	**$28,165,299**

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

GOAL: 01 Preparedness and Prevention Services

OBJECTIVE: 02 Infectious Disease Control, Prevention and Treatment

STRATEGY: 04 TB Surveillance and Prevention

SUB-STRATEGY: 01-02-04-01 TB Surveillance and Prevention

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001:	SALARIES AND WAGES	$4,867,032	$4,976,591	$5,469,816	$5,469,816	$5,469,816
1002:	OTHER PERSONNEL COSTS	$170,346	$174,181	$191,444	$191,444	$191,444
2001:	PROFESSIONAL FEES AND SERVICES	$1,541,448	$1,445,015	$1,237,474	$1,237,474	$1,237,474
2002:	FUELS AND LUBRICANTS	$32,070	$32,562	$32,562	$32,562	$32,562
2003:	CONSUMABLE SUPPLIES	$23,483	$28,449	$35,736	$35,736	$35,736
2004:	UTILITIES	$90,623	$115,720	$118,195	$118,195	$118,195
2005:	TRAVEL	$389,518	$417,154	$434,697	$434,697	$434,697
2006:	RENT - BUILDING	$19,673	$20,324	$21,104	$21,104	$21,104
2007:	RENT - MACHINE AND OTHER	$132,043	$136,102	$138,418	$138,418	$138,418
2009:	OTHER OPERATING EXPENSE	$4,579,519	$6,789,292	$6,511,133	$6,487,013	$6,487,013
3001:	CLIENT SERVICES	$419,708	$421,026	$504,407	$504,407	$504,407
4000:	GRANTS	$11,937,949	$13,401,267	$13,470,313	$13,494,433	$13,494,433
5000:	CAPITAL EXPENDITURES	$164,345	$0	$0	$0	$0
TOTAL, Objects of Expense		**$24,367,757**	**$27,957,683**	**$28,165,299**	**$28,165,299**	**$28,165,299**
Method of Financing:						
0001:	General Revenue Fund	$18,460,475	$19,563,839	$20,899,273	$20,899,273	$20,899,273
SUBTOTAL, MOF (General Revenue Funds)		**$18,460,475**	**$19,563,839**	**$20,899,273**	**$20,899,273**	**$20,899,273**
0555:	Federal Funds					
93.116.000:	Project & Cooperative Agreements for Tuberculosis Control	$5,907,282	$7,058,410	$7,266,026	$7,266,026	$7,266,026
SUBTOTAL, MOF (Federal Funds)		**$5,907,282**	**$7,058,410**	**$7,266,026**	**$7,266,026**	**$7,266,026**

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

GOAL: 01 Preparedness and Prevention Services

OBJECTIVE: 02 Infectious Disease Control, Prevention and Treatment

STRATEGY: 04 TB Surveillance and Prevention

SUB-STRATEGY: 01-02-04-01 TB Surveillance and Prevention

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
0709:	DSHS Pub Hlth Medicd Reimb	$0	$1,335,434	$0	$0	$0
	SUBTOTAL, MOF (Other Funds)	**$0**	**$1,335,434**	**$0**	**$0**	**$0**
TOTAL, Method of Financing		**$24,367,757**	**$27,957,683**	**$28,165,299**	**$28,165,299**	**$28,165,299**
Full-Time Equivalents:		**121.0**	**122.5**	**132.0**	**132.0**	**132.0**
FTE: FULL TIME EQUIVALENTS						

SUB-STRATEGY DESCRIPTION JUSTIFICATION:

Tuberculosis (TB) surveillance, epidemiology, screening, and case management play a vital role in defining, maintaining, and improving public health response to disease outbreaks, in creating plans for effective disease prevention; and providing appropriate care to persons with tuberculosis (TB). These are essential public health services critical to the health and safety of communities, including disease prevention education; treatment information and options; health promotion and public awareness campaigns, and surveillance of existing infectious diseases. TB management strategies include preventing new cases of infection and disease with by identifying, finding and curing all persons with TB and reducing the impact of multidrug and extensively drug-resistant TB in Texas.

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

Increasing comorbidities among persons with active TB disease present challenges to this strategy including rising numbers of newly-arriving official refugees. Public health resources are strained by increases in official refugees as well as increases in secondary refugee arrivals resettling in areas of the State where health and social services are limited. There is also a lack of adequately trained interpreters to ensure access to culturally and linguistically appropriate services. Newer technologies for diagnosing tuberculosis, while more costly, offer significantly increased accuracy and improved targeting of resources. While the number of TB cases is significantly less than a decade ago, the level of complexity among the newly diagnosed present treatment challenges due in part to delayed diagnosis and increasing medical comorbidities such as diabetes. This indicates a continuing need for efforts to implement effective prevention and control activities.

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

GOAL: 01 Preparedness and Prevention Services

OBJECTIVE: 03 Health Promotion, Chronic Disease Prevention, and Specialty Care

STRATEGY: 01 Health Promotion & Chronic Disease Prevention

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
01-03-01-01	Chronic Disease Prevention	$17,126,618	$21,191,725	$11,030,734	$9,284,404	$9,284,404
Total, Sub-Strategies		**$17,126,618**	**$21,191,725**	**$11,030,734**	**$9,284,404**	**$9,284,404**

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

GOAL: 01 Preparedness and Prevention Services

OBJECTIVE: 03 Health Promotion, Chronic Disease Prevention, and Specialty Care

STRATEGY: 01 Health Promotion & Chronic Disease Prevention

SUB-STRATEGY: 01-03-01-01 Chronic Disease Prevention

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001:	SALARIES AND WAGES	$2,367,432	$2,317,479	$2,669,316	$2,669,316	$2,669,316
1002:	OTHER PERSONNEL COSTS	$82,860	$81,112	$93,426	$93,426	$93,426
2001:	PROFESSIONAL FEES AND SERVICES	$2,148,123	$3,467,357	$961,749	$932,597	$932,597
2002:	FUELS AND LUBRICANTS	$392	$1,134	$1,134	$1,134	$1,134
2003:	CONSUMABLE SUPPLIES	$10,432	$13,849	$3,849	$3,849	$3,849
2004:	UTILITIES	$8,240	$13,717	$13,717	$13,717	$13,717
2005:	TRAVEL	$97,509	$91,337	$51,337	$51,337	$51,337
2006:	RENT - BUILDING	$29,380	$29,186	$29,346	$29,886	$29,886
2007:	RENT - MACHINE AND OTHER	$24,428	$25,980	$21,980	$21,980	$21,980
2009:	OTHER OPERATING EXPENSE	$1,642,466	$3,129,007	$934,607	$940,460	$940,460
4000:	GRANTS	$10,697,152	$12,021,567	$6,250,273	$4,526,702	$4,526,702
5000:	CAPITAL EXPENDITURES	$18,204	$0	$0	$0	$0
TOTAL, Objects of Expense		**$17,126,618**	**$21,191,725**	**$11,030,734**	**$9,284,404**	**$9,284,404**
Method of Financing:						
0001:	General Revenue Fund	$4,452,535	$7,469,976	$7,577,044	$6,523,510	$6,523,510
	SUBTOTAL, MOF (General Revenue Funds)	**$4,452,535**	**$7,469,976**	**$7,577,044**	**$6,523,510**	**$6,523,510**
0555:	Federal Funds					
20.600.002:	Car Seat & Occupant Project	$870,736	$889,789	$945,273	$945,273	$945,273
93.283.023:	National Cancer Prevention and Control Program - Comprehensive Cancer	$324,396	$418,548	$282,587	$282,587	$282,587
93.283.029:	TX Hlth Disease & Stroke Prev Prog	$288,748	$0	$0	$0	$0

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

GOAL: 01 Preparedness and Prevention Services

OBJECTIVE: 03 Health Promotion, Chronic Disease Prevention, and Specialty Care

STRATEGY: 01 Health Promotion & Chronic Disease Prevention

SUB-STRATEGY: 01-03-01-01 Chronic Disease Prevention

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
	93.283.033: Collaborative Chronic Disease - Diabetes	$629,328	$176,672	$0	$0	$0
	93.531.000: The Patient Protection and Affordable Care Act of 2010 (Affordable Care Act) authorizes Community Transformation Grants and National Dissemination and Support for Community Transformation Grants	$10,205,555	$10,733,618	$692,796	$0	$0
	93.544.000: Collaborative Chronic Disease	$298,235	$713,040	$0	$0	$0
	93.757.001: State Public Health To Prevent & Control and Promote School Health	$0	$110,300	$1,440,372	$1,440,372	$1,440,372
	93.758.000: Preventive Health and Health Services Block Grant	$0	$101,371	$86,662	$86,662	$86,662
	93.945.000: Assistance Program for Chronic Disease Prevention and	$57,085	$551,492	$0	$0	$0
	93.991.000: Preventive Health and Health Services Block Grant	$0	$20,919	$0	$0	$0
	SUBTOTAL, MOF (Federal Funds)	**$12,674,083**	**$13,715,749**	**$3,447,690**	**$2,754,894**	**$2,754,894**
	0802: License Plate Trust Fund	$0	$6,000	$6,000	$6,000	$6,000
	SUBTOTAL, MOF (Other Funds)	**$0**	**$6,000**	**$6,000**	**$6,000**	**$6,000**
TOTAL, Method of Financing		**$17,126,618**	**$21,191,725**	**$11,030,734**	**$9,284,404**	**$9,284,404**
Full-Time Equivalents:		**48.7**	**47.2**	**53.3**	**53.3**	**53.3**

FTE: FULL TIME EQUIVALENTS

SUB-STRATEGY DESCRIPTION JUSTIFICATION:

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

GOAL: 01 Preparedness and Prevention Services

OBJECTIVE: 03 Health Promotion, Chronic Disease Prevention, and Specialty Care

STRATEGY: 01 Health Promotion & Chronic Disease Prevention

SUB-STRATEGY: 01-03-01-01 Chronic Disease Prevention

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017

Funds health promotion/wellness activities (reduction of primary/secondary risk factors for common, chronic conditions representing a burden on Texas resources. Initiatives include educating healthcare systems, community leaders, early childhood centers, school systems and worksites on effective strategies to reduce risks for chronic diseases and child passenger injuries; training, and technical assistance to help communities develop plans and implement local policies; surveillance/monitoring; promoting proven clinical preventive/chronic care practices; identifying sustainable models for linking clients in clinical settings to community based services, child safety seats and seat check-ups; support of mandated statewide councils; and leadership for development and implementation of state agency model worksite wellness program (HSC, Chapter 93 [Prevention of Cardiovascular Disease and Stroke] and Chapter 103 [Texas Diabetes Council]; HSC - Title 12, Chapter 1001, Subchapter D [Texas School Health Advisory Committee]; HSC, Chapter 45 [Distribution of Child Passenger Safety Seats]; Transportation Code, Chapter 545, Sec 412 Child Passenger Safety Seat Systems; Government Code Chapter 664 [State Employees Health Fitness and Education]).

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

DSHS complies with Centers for Disease Control and Prevention guidance and standards for programs that address prevention and control of chronic conditions, such as obesity, cardiovascular disease and stroke, cancer, asthma, and diabetes. Community-based Diabetes Education Programs provide self-management education for persons with diabetes and lifestyle change classes related to nutrition and physical activity in order to reduce risk for type 2 diabetes and its complications. The primary source of funding for Safe Riders (child passenger safety) is provided through federal highway 402 funds (Catalog of Federal Domestic Assistance 20.600.002). Statewide councils/advisory boards provide systematic and regular stakeholder input for the development of plans, policies and strategies that assist DSHS and other agencies to address chronic conditions. Chronic disease prevention programs coordinate the planning and delivery of services around common goals and objectives, common risk factors, and common state and community partners. Numerous risk factor and demographic trends impact chronic disease prevention such as increases in obesity for children and adults and an aging population. These are factors related to increases in type 2 diabetes, cardiovascular disease, and stroke.

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

GOAL: 01 Preparedness and Prevention Services

OBJECTIVE: 03 Health Promotion, Chronic Disease Prevention, and Specialty Care

STRATEGY: 02 Develop a Statewide Program to Reduce the Use of Tobacco Products

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
01-03-02-01	Reduce the Use of Tobacco Products	$9,091,146	$16,086,358	$14,709,104	$12,623,981	$12,623,980
Total, Sub-Strategies		**$9,091,146**	**$16,086,358**	**$14,709,104**	**$12,623,981**	**$12,623,980**

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

GOAL: 01 Preparedness and Prevention Services

OBJECTIVE: 03 Health Promotion, Chronic Disease Prevention, and Specialty Care

STRATEGY: 02 Develop a Statewide Program to Reduce the Use of Tobacco Products

SUB-STRATEGY: 01-03-02-01 Reduce the Use of Tobacco Products

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001:	SALARIES AND WAGES	$466,266	$569,995	$729,300	$729,300	$729,300
1002:	OTHER PERSONNEL COSTS	$16,319	$19,950	$25,526	$25,526	$25,526
2001:	PROFESSIONAL FEES AND SERVICES	$819,901	$1,319,901	$1,259,901	$1,034,901	$1,034,901
2002:	FUELS AND LUBRICANTS	$496	$506	$516	$532	$532
2003:	CONSUMABLE SUPPLIES	$1,865	$1,902	$1,940	$1,940	$1,940
2004:	UTILITIES	$5,943	$6,121	$6,824	$6,824	$6,824
2005:	TRAVEL	$31,522	$34,539	$32,539	$30,542	$30,542
2006:	RENT - BUILDING	$538	$568	$585	$614	$614
2007:	RENT - MACHINE AND OTHER	$3,468	$3,537	$3,643	$3,716	$3,716
2009:	OTHER OPERATING EXPENSE	$3,396,378	$6,551,651	$5,059,840	$3,537,376	$3,537,375
4000:	GRANTS	$4,348,450	$7,577,688	$7,588,490	$7,252,710	$7,252,710
TOTAL, Objects of Expense		**$9,091,146**	**$16,086,358**	**$14,709,104**	**$12,623,981**	**$12,623,980**
Method of Financing:						
5044:	Tobacco Education/Enforce	$5,085,033	$10,076,727	$6,977,820	$8,527,274	$8,527,273
8140:	Permanent Fund for Health and Tobacco Education and Enforcement-Medicaid Match	$0	$100,000	$100,000	$100,000	$100,000
SUBTOTAL, MOF (GR Dedicated Funds)		**$5,085,033**	**$10,176,727**	**$7,077,820**	**$8,627,274**	**$8,627,273**
0555:	Federal Funds					
93.000.000:	National Death Index	$1,043,755	$1,167,986	$1,403,935	$1,403,935	$1,403,935
93.283.007:	Tobacco Use Prevention	$1,228,878	$1,757,457	$1,496,549	$1,496,549	$1,496,549

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

GOAL: 01 Preparedness and Prevention Services

OBJECTIVE: 03 Health Promotion, Chronic Disease Prevention, and Specialty Care

STRATEGY: 02 Develop a Statewide Program to Reduce the Use of Tobacco Products

SUB-STRATEGY: 01-03-02-01 Reduce the Use of Tobacco Products

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
	93.520.000: Centers for Disease Control and Prevention –Affordable Care Act (ACA) – Communities Putting Prevention to Work	$97,040	$0	$0	$0	$0
	93.735.000: State Public Health Approaches to Ensuring Quitline Capacity (HCR)	$1,309,261	$1,695,394	$996,223	$996,223	$996,223
	93.778.003: Medical Assistance Program - 50/50	$100,000	$100,000	$100,000	$100,000	$100,000
	SUBTOTAL, MOF (Federal Funds)	**$3,778,934**	**$4,720,837**	**$3,996,707**	**$3,996,707**	**$3,996,707**
	0709: DSHS Pub Hlth Medicd Reimb	$0	$0	$3,145,180	$0	$0
	0777: Interagency Contracts	$227,179	$1,188,794	$489,397	$0	$0
	SUBTOTAL, MOF (Other Funds)	**$227,179**	**$1,188,794**	**$3,634,577**	**$0**	**$0**
TOTAL, Method of Financing		**$9,091,146**	**$16,086,358**	**$14,709,104**	**$12,623,981**	**$12,623,980**
Full-Time Equivalents:		**9.4**	**11.4**	**14.3**	**14.3**	**14.3**
	FTE: FULL TIME EQUIVALENTS					

SUB-STRATEGY DESCRIPTION JUSTIFICATION:

Under the authority of Health and Safety Code Chapter 161, Subchapters N and O, Government Code 403.105-403.1069, and the Permanent Endowment for Tobacco Education and Enforcement, the program provides comprehensive tobacco prevention and control activities at various levels throughout the state. These activities include: community mobilization, tobacco prevention education in schools and communities; cessation activities through education and a statewide telephone and on-line counseling service; enforcement of state and local tobacco laws and a mandated statewide tobacco awareness class for youth; public education through the use of various mediums; receiving and maintaining tobacco ingredient lists; surveillance of tobacco use by youth and adults; and evaluation of program outcomes. The program implements these functions through regional staff and contracts local health departments, regional substance abuse prevention contractors, a media firm (for development and placement of tobacco prevention and cessation messages), a national Quitline service provider (for cessation services) and state institutions of higher education (for evaluation studies, statewide youth leadership initiatives, and enforcement activities).

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

GOAL: 01 Preparedness and Prevention Services

OBJECTIVE: 03 Health Promotion, Chronic Disease Prevention, and Specialty Care

STRATEGY: 02 Develop a Statewide Program to Reduce the Use of Tobacco Products

SUB-STRATEGY: 01-03-02-01 Reduce the Use of Tobacco Products

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

Tobacco use is the number one preventable cause of death, yet 3 million adults and over 400,000 youth in Texas use tobacco products. Cancer, heart disease, stroke and emphysema are associated with tobacco use as well as complications that occur in persons with asthma or diabetes. Health care costs in Texas directly linked to smoking amount to $4.6 billion annually with Medicaid covering $1.26 billion of the cost. Widespread, long-term reduction in tobacco use is best achieved through changes in social environment. These social changes must be coordinated locally through community partners. Federal funding requires local activities and matching state dollars. The Texas program has CDC funds to provide telephone Quitline services.

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

GOAL: 01 Preparedness and Prevention Services

OBJECTIVE: 03 Health Promotion, Chronic Disease Prevention, and Specialty Care

STRATEGY: 03 Abstinence Education

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
01-03-03-01	Abstinence Education	$5,056,715	$5,681,974	$5,257,719	$5,244,547	$5,244,547
Total, Sub-Strategies		**$5,056,715**	**$5,681,974**	**$5,257,719**	**$5,244,547**	**$5,244,547**

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

GOAL: 01 Preparedness and Prevention Services

OBJECTIVE: 03 Health Promotion, Chronic Disease Prevention, and Specialty Care

STRATEGY: 03 Abstinence Education

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

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001:	SALARIES AND WAGES	$260,592	$246,939	$410,463	$410,463	$410,463
1002:	OTHER PERSONNEL COSTS	$9,121	$8,643	$14,366	$14,366	$14,366
2001:	PROFESSIONAL FEES AND SERVICES	$546,139	$596,819	$551,768	$547,378	$547,378
2003:	CONSUMABLE SUPPLIES	$2,199	$1,594	$1,594	$1,594	$1,594
2004:	UTILITIES	$197	$207	$218	$218	$218
2005:	TRAVEL	$31,695	$33,703	$35,388	$35,388	$35,388
2006:	RENT - BUILDING	$5,790	$6,088	$6,392	$6,392	$6,392
2007:	RENT - MACHINE AND OTHER	$2,940	$3,087	$3,241	$3,241	$3,241
2009:	OTHER OPERATING EXPENSE	$1,710,010	$1,933,992	$1,471,915	$1,467,524	$1,467,524
4000:	GRANTS	$2,488,032	$2,850,902	$2,762,374	$2,757,983	$2,757,983
TOTAL, Objects of Expense		**$5,056,715**	**$5,681,974**	**$5,257,719**	**$5,244,547**	**$5,244,547**
Method of Financing:						
0001:	General Revenue Fund	$666,569	$602,671	$629,015	$615,843	$615,843
	SUBTOTAL, MOF (General Revenue Funds)	**$666,569**	**$602,671**	**$629,015**	**$615,843**	**$615,843**
0555:	Federal Funds					
93.235.000:	Abstinence Education	$4,390,146	$5,079,303	$4,628,704	$4,628,704	$4,628,704
	SUBTOTAL, MOF (Federal Funds)	**$4,390,146**	**$5,079,303**	**$4,628,704**	**$4,628,704**	**$4,628,704**
TOTAL, Method of Financing		**$5,056,715**	**$5,681,974**	**$5,257,719**	**$5,244,547**	**$5,244,547**
Full-Time Equivalents:		**5.8**	**5.4**	**8.8**	**8.8**	**8.8**
FTE:	FULL TIME EQUIVALENTS					

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

GOAL: 01 Preparedness and Prevention Services

OBJECTIVE: 03 Health Promotion, Chronic Disease Prevention, and Specialty Care

STRATEGY: 03 Abstinence Education

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

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017

SUB-STRATEGY DESCRIPTION JUSTIFICATION:

The funding in this strategy enables DSHS to provide abstinence education for youth grades 5th – 12th in order to delay initiation of sexual activity as part of a continuum of services to decrease the teen birth rate and rate of sexually transmitted infections in youth age 15-19. DSHS direct service contracts are offered through a Request for Proposal to any county in Texas, however counties that have a 2009 birth rate that exceeds 42 per 1,000 for females ages 15-19 and have had at a least 250 births in that age group within that county are given a higher priority. Some abstinence funding is also used for the development and distribution of state-wide resources. School districts, community organizations, youth, and parents can access these resources via web-sites, toolkits, and booklets/DVD information. Delaying or preventing sexual activity in adolescents reduces unwanted pregnancies and the incidences of HIV/STIs in Texas saving state and local resources.

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

The federal Abstinence Education Program is administered by the Family and Youth Services Bureau in the Administration of Children and Families at U. S. Department of Health and Human Services (DHHS) and requires matching state or local funds. Federal funding for abstinence education has been restored in Section 2954 of the Patient Protection and Affordable Care Act. The legal authority for the program is the Personal Responsibility and Work Opportunity Reconciliation Act of 1996.

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

GOAL: 01 Preparedness and Prevention Services

OBJECTIVE: 03 Health Promotion, Chronic Disease Prevention, and Specialty Care

STRATEGY: 04 Kidney Health Care

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
01-03-04-01	Kidney Health Care	$21,534,696	$19,936,702	$18,738,705	$19,337,704	$19,337,703
Total, Sub-Strategies		**$21,534,696**	**$19,936,702**	**$18,738,705**	**$19,337,704**	**$19,337,703**

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

GOAL: 01 Preparedness and Prevention Services

OBJECTIVE: 03 Health Promotion, Chronic Disease Prevention, and Specialty Care

STRATEGY: 04 Kidney Health Care

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

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001:	SALARIES AND WAGES	$1,613,808	$1,471,357	$1,753,343	$1,753,343	$1,753,343
1002:	OTHER PERSONNEL COSTS	$56,483	$51,497	$61,367	$61,367	$61,367
2001:	PROFESSIONAL FEES AND SERVICES	$169,512	$149,282	$144,339	$146,925	$146,925
2003:	CONSUMABLE SUPPLIES	$4,744	$4,705	$3,500	$3,605	$3,605
2004:	UTILITIES	$7,831	$8,162	$8,603	$8,861	$8,861
2005:	TRAVEL	$2,528	$2,625	$2,850	$2,936	$2,936
2006:	RENT - BUILDING	$213	$331	$421	$429	$429
2007:	RENT - MACHINE AND OTHER	$13,443	$14,143	$14,143	$14,567	$14,566
2009:	OTHER OPERATING EXPENSE	$1,181,359	$407,590	$421,348	$472,576	$472,576
3001:	CLIENT SERVICES	$18,484,775	$17,827,010	$16,328,791	$16,873,095	$16,873,095
TOTAL, Objects of Expense		**$21,534,696**	**$19,936,702**	**$18,738,705**	**$19,337,704**	**$19,337,703**
Method of Financing:						
0001:	General Revenue Fund	$12,818,245	$12,519,808	$11,321,811	$11,920,810	$11,920,809
8046:	Vendor Drug Rebates-Pub Health	$8,406,967	$7,195,455	$7,195,455	$7,195,455	$7,195,455
	SUBTOTAL, MOF (General Revenue Funds)	**$21,225,212**	**$19,715,263**	**$18,517,266**	**$19,116,265**	**$19,116,264**
0666:	Appropriated Receipts	$309,484	$221,439	$221,439	$221,439	$221,439
	SUBTOTAL, MOF (Other Funds)	**$309,484**	**$221,439**	**$221,439**	**$221,439**	**$221,439**
TOTAL, Method of Financing		**$21,534,696**	**$19,936,702**	**$18,738,705**	**$19,337,704**	**$19,337,703**
Full-Time Equivalents:		**34.4**	**30.9**	**36.1**	**36.1**	**36.1**
FTE:	FULL TIME EQUIVALENTS					

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

GOAL: 01 Preparedness and Prevention Services

OBJECTIVE: 03 Health Promotion, Chronic Disease Prevention, and Specialty Care

STRATEGY: 04 Kidney Health Care

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

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017

SUB-STRATEGY DESCRIPTION JUSTIFICATION:

This strategy funds kidney health care specialty services and the infrastructure required to determine client eligibility and to process claims. Kidney health benefits include medical, drug, and transportation services and payment of Medicare Part D premiums. Medical services are provided through contractual agreements with hospitals, dialysis facilities, and physicians. Drug benefits are provided through contractual agreements with Medicare Prescription Drug Plans and retail pharmacies that dispense the drugs directly to the clients. (Legislative Authority - Health and Safety Code Chapter 42).

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

The demand for services in this strategy continues to grow due to the high incidence of end-stage renal disease in the diabetic and hypertensive populations and the increase in the aging population.

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

GOAL: 01 Preparedness and Prevention Services

OBJECTIVE: 03 Health Promotion, Chronic Disease Prevention, and Specialty Care

STRATEGY: 05 Children with Special Health Care Needs

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
01-03-05-01	Medical Services	$30,492,517	$34,539,294	$34,758,763	$35,165,417	$35,165,415
01-03-05-02	Case Management & Family Support Services	$5,687,641	$5,771,140	$5,829,306	$5,829,306	$5,829,306
01-03-05-03	Newborn Hearing Screening	$327,535	$326,533	$326,533	$326,533	$326,533
Total, Sub-Strategies		**$36,507,693**	**$40,636,967**	**$40,914,602**	**$41,321,256**	**$41,321,254**

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

GOAL: 01 Preparedness and Prevention Services

OBJECTIVE: 03 Health Promotion, Chronic Disease Prevention, and Specialty Care

STRATEGY: 05 Children with Special Health Care Needs

SUB-STRATEGY: 01-03-05-01 Medical Services

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001:	SALARIES AND WAGES	$2,687,170	$2,785,966	$2,896,632	$2,896,632	$2,896,632
1002:	OTHER PERSONNEL COSTS	$94,051	$97,509	$101,382	$101,382	$101,382
2001:	PROFESSIONAL FEES AND SERVICES	$3,141,253	$3,158,889	$3,159,586	$3,159,586	$3,159,586
2002:	FUELS AND LUBRICANTS	$6,089	$6,825	$6,825	$6,825	$6,825
2003:	CONSUMABLE SUPPLIES	$25,852	$26,244	$27,500	$27,500	$27,500
2004:	UTILITIES	$37,208	$37,791	$39,444	$39,444	$39,444
2005:	TRAVEL	$32,915	$35,297	$35,654	$35,654	$35,654
2006:	RENT - BUILDING	$4,383	$4,432	$4,563	$4,563	$4,563
2007:	RENT - MACHINE AND OTHER	$31,586	$48,841	$48,747	$49,962	$49,962
2009:	OTHER OPERATING EXPENSE	$1,099,736	$1,083,612	$1,085,257	$1,084,042	$1,084,042
3001:	CLIENT SERVICES	$23,136,274	$27,057,299	$27,153,154	$27,554,808	$27,554,806
4000:	GRANTS	$196,000	$196,589	$200,019	$205,019	$205,019
TOTAL, Objects of Expense		**$30,492,517**	**$34,539,294**	**$34,758,763**	**$35,165,417**	**$35,165,415**
Method of Financing:						
0001:	General Revenue Fund	$4,403,808	$9,819,867	$9,502,650	$9,765,441	$9,765,440
8003:	GR For Mat & Child Health	$14,041,007	$12,281,804	$11,727,549	$11,871,412	$11,871,411
8046:	Vendor Drug Rebates-Pub Health	$968,239	$690,902	$690,902	$690,902	$690,902
SUBTOTAL, MOF (General Revenue Funds)		**$19,413,054**	**$22,792,573**	**$21,921,101**	**$22,327,755**	**$22,327,753**
0555:	Federal Funds					
93.994.000:	Maternal and Child Health Services Block Grants to the States	$11,079,463	$11,746,721	$12,837,662	$12,837,662	$12,837,662

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

GOAL: 01 Preparedness and Prevention Services

OBJECTIVE: 03 Health Promotion, Chronic Disease Prevention, and Specialty Care

STRATEGY: 05 Children with Special Health Care Needs

SUB-STRATEGY: 01-03-05-01 Medical Services

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
	SUBTOTAL, MOF (Federal Funds)	**$11,079,463**	**$11,746,721**	**$12,837,662**	**$12,837,662**	**$12,837,662**
	TOTAL, Method of Financing	**$30,492,517**	**$34,539,294**	**$34,758,763**	**$35,165,417**	**$35,165,415**
	Full-Time Equivalents:	**64.2**	**66.3**	**67.7**	**67.7**	**67.7**

FTE: FULL TIME EQUIVALENTS

SUB-STRATEGY DESCRIPTION JUSTIFICATION:

Under the authority of Chapter 35, Health and Safety Code, the Children with Special Health Care Needs Services Program is required to provide eligible children with early identification, diagnosis and evaluation, and rehabilitation services. Medical services include, but are not limited to, inpatient and outpatient care, physician services, therapies, durable medical equipment and supplies, drugs, home health, skilled nursing, lab, radiology, and dental services. This sub-strategy supports the statewide goal for promoting the overall physical and mental health of Texans.

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

New procedures and medications, rising costs in health care, and increases in uninsured or underinsured families contribute to increased costs associated with providing medical services to the program recipients.

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

GOAL: 01 Preparedness and Prevention Services

OBJECTIVE: 03 Health Promotion, Chronic Disease Prevention, and Specialty Care

STRATEGY: 05 Children with Special Health Care Needs

SUB-STRATEGY: 01-03-05-02 Case Management & Family Support Services

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001:	SALARIES AND WAGES	$2,116,492	$2,141,397	$2,189,982	$2,189,982	$2,189,982
1002:	OTHER PERSONNEL COSTS	$74,077	$74,949	$76,649	$76,649	$76,649
2001:	PROFESSIONAL FEES AND SERVICES	$43,723	$48,666	$51,998	$51,998	$51,998
2002:	FUELS AND LUBRICANTS	$11,852	$11,866	$12,159	$12,159	$12,159
2003:	CONSUMABLE SUPPLIES	$14,694	$15,461	$15,592	$15,592	$15,592
2004:	UTILITIES	$3,567	$3,628	$3,676	$3,676	$3,676
2005:	TRAVEL	$55,332	$58,714	$59,959	$59,959	$59,959
2006:	RENT - BUILDING	$1,545	$1,676	$1,699	$1,699	$1,699
2007:	RENT - MACHINE AND OTHER	$1,658	$1,702	$1,796	$1,796	$1,796
2009:	OTHER OPERATING EXPENSE	$561,472	$566,877	$562,494	$562,494	$562,494
3001:	CLIENT SERVICES	$110,812	$116,353	$122,171	$122,171	$122,171
4000:	GRANTS	$2,692,417	$2,729,851	$2,731,131	$2,731,131	$2,731,131
TOTAL, Objects of Expense		**$5,687,641**	**$5,771,140**	**$5,829,306**	**$5,829,306**	**$5,829,306**
Method of Financing:						
0001:	General Revenue Fund	$786,523	$611,943	$403,579	$403,579	$403,579
8003:	GR For Mat & Child Health	$4,901,118	$5,159,197	$5,425,727	$5,425,727	$5,425,727
	SUBTOTAL, MOF (General Revenue Funds)	**$5,687,641**	**$5,771,140**	**$5,829,306**	**$5,829,306**	**$5,829,306**
TOTAL, Method of Financing		**$5,687,641**	**$5,771,140**	**$5,829,306**	**$5,829,306**	**$5,829,306**
Full-Time Equivalents:		**50.8**	**51.1**	**51.1**	**51.1**	**51.1**
FTE:	FULL TIME EQUIVALENTS					

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

GOAL: 01 Preparedness and Prevention Services

OBJECTIVE: 03 Health Promotion, Chronic Disease Prevention, and Specialty Care

STRATEGY: 05 Children with Special Health Care Needs

SUB-STRATEGY: 01-03-05-02 Case Management & Family Support Services

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017

SUB-STRATEGY DESCRIPTION JUSTIFICATION:

Health and Safety Code, Chapter 35, provides statutory authority for the Children with Special Health Care Needs Services Program. The program provides case management, a mandated service, which includes information and referral, needs assessment, individual service plans, and coordination of services. In addition, the program provides family support services (FSS), including insurance premium payment and insurance copayment assistance to maintain private insurance when cost-effective. FSS include disability-related supports such as respite care, home modifications, and van lifts.

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

The ongoing waiting list for services has increased the needs of children requiring case management. In addition, health insurance premiums, deductibles, and co-payments are rising, which may impact the program's ability to support third party coverage. Under current rule, when a waiting list exists for health care benefits, the program limits the authorization of select FSS to requests that prevent an out-of-home placement and/or are cost-effective for the program.

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

GOAL: 01 Preparedness and Prevention Services

OBJECTIVE: 03 Health Promotion, Chronic Disease Prevention, and Specialty Care

STRATEGY: 05 Children with Special Health Care Needs

SUB-STRATEGY: 01-03-05-03 Newborn Hearing Screening

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
2001:	PROFESSIONAL FEES AND SERVICES	$327,535	$326,533	$326,533	$326,533	$326,533
TOTAL, Objects of Expense		**$327,535**	**$326,533**	**$326,533**	**$326,533**	**$326,533**
Method of Financing:						
8003:	GR For Mat & Child Health	$327,535	$326,533	$326,533	$326,533	$326,533
	SUBTOTAL, MOF (General Revenue Funds)	**$327,535**	**$326,533**	**$326,533**	**$326,533**	**$326,533**
TOTAL, Method of Financing		**$327,535**	**$326,533**	**$326,533**	**$326,533**	**$326,533**

SUB-STRATEGY DESCRIPTION JUSTIFICATION:

Under authority of Title XIX of the Social Security Act, 42 CFR parts 440-740, Title II of the Social Security Act, Chapters 22 and 32 of the Human Resources Code, Chapter 47, HSC, and 25 TAC, Part 1, Chapter 37, Subchapter S, §§37.501-37.512, DSHS is charged with the statewide administration of the Newborn Hearing Screening (NBHS) tracking and intervention program, as well as certification of NBHS facilities. DSHS is required to provide software for tracking and reporting, as well as technical assistance to birthing facilities and assurance of follow-up care.

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

DSHS must provide software license, technical support, software and implementation training, and certification oversight to approximately 300 birthing facilities.

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

GOAL: 01 Preparedness and Prevention Services

OBJECTIVE: 03 Health Promotion, Chronic Disease Prevention, and Specialty Care

STRATEGY: 06 Epilepsy Services

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
01-03-06-01	Epilepsy Services	$934,109	$2,074,396	$1,798,224	$1,937,811	$1,937,811
Total, Sub-Strategies		**$934,109**	**$2,074,396**	**$1,798,224**	**$1,937,811**	**$1,937,811**

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

GOAL: 01 Preparedness and Prevention Services

OBJECTIVE: 03 Health Promotion, Chronic Disease Prevention, and Specialty Care

STRATEGY: 06 Epilepsy Services

SUB-STRATEGY: 01-03-06-01 Epilepsy Services

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
4000: GRANTS		$934,109	$2,074,396	$1,798,224	$1,937,811	$1,937,811
TOTAL, Objects of Expense		**$934,109**	**$2,074,396**	**$1,798,224**	**$1,937,811**	**$1,937,811**
Method of Financing:						
0001: General Revenue Fund		$934,109	$2,074,396	$1,798,224	$1,937,811	$1,937,811
SUBTOTAL, MOF (General Revenue Funds)		**$934,109**	**$2,074,396**	**$1,798,224**	**$1,937,811**	**$1,937,811**
TOTAL, Method of Financing		**$934,109**	**$2,074,396**	**$1,798,224**	**$1,937,811**	**$1,937,811**

SUB-STRATEGY DESCRIPTION JUSTIFICATION:

The purpose of this strategy is to reduce disability and premature death related to epilepsy by providing treatment support and/or referral assistance. The Epilepsy Program provides funds for outreach activities, case management and medical services for persons with limited financial resources who suffer from uncontrolled seizures. (Legislative Authority - Health and Safety Code, Chapter 40).

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

The activities in this strategy are experiencing an increase in the incidence and prevalence of clients due to increases in both the general and the aging populations. Costs for the treatment and services for these patients have also increased due to: better screening; and rising costs of new technology. Due to the complicated nature of epilepsy diagnosis and treatment, health care providers serving this population must have specialized skills, equipment, and other resources to adequately serve clients. With the limited number of contractors providing epilepsy services in this state, managing social support services across large, multi-county service areas is challenging. In addition to effective case management, successful new technologies in diagnosis and treatment for people with epilepsy are being implemented, but often at a higher cost than prior methods. All 254 Texas counties are within current epilepsy contractors' service areas.

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

GOAL: 01 Preparedness and Prevention Services

OBJECTIVE: 03 Health Promotion, Chronic Disease Prevention, and Specialty Care

STRATEGY: 07 Hemophilia Services

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
01-03-07-01	Hemophilia Services	$326,946	$326,479	$323,477	$323,477	$323,477
Total, Sub-Strategies		**$326,946**	**$326,479**	**$323,477**	**$323,477**	**$323,477**

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

GOAL: 01 Preparedness and Prevention Services

OBJECTIVE: 03 Health Promotion, Chronic Disease Prevention, and Specialty Care

STRATEGY: 07 Hemophilia Services

SUB-STRATEGY: 01-03-07-01 Hemophilia Services

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001:	SALARIES AND WAGES	$21,864	$22,196	$28,300	$28,300	$28,300
1002:	OTHER PERSONNEL COSTS	$765	$777	$991	$991	$991
2001:	PROFESSIONAL FEES AND SERVICES	$14,036	$14,027	$14,006	$14,006	$14,006
2007:	RENT - MACHINE AND OTHER	$181	$183	$185	$185	$185
2009:	OTHER OPERATING EXPENSE	$12,657	$12,168	$12,199	$12,195	$12,199
3001:	CLIENT SERVICES	$277,443	$277,128	$267,796	$267,800	$267,796
TOTAL, Objects of Expense		**$326,946**	**$326,479**	**$323,477**	**$323,477**	**$323,477**
Method of Financing:						
0001:	General Revenue Fund	$326,946	$326,479	$323,477	$323,477	$323,477
	SUBTOTAL, MOF (General Revenue Funds)	**$326,946**	**$326,479**	**$323,477**	**$323,477**	**$323,477**
TOTAL, Method of Financing		**$326,946**	**$326,479**	**$323,477**	**$323,477**	**$323,477**
Full-Time Equivalents:		**0.4**	**0.4**	**0.5**	**0.5**	**0.5**
FTE:	FULL TIME EQUIVALENTS					

SUB-STRATEGY DESCRIPTION JUSTIFICATION:

The purpose of this strategy is to reduce disability and premature death related to hemophilia by providing treatment support and/or referral assistance. Hemophilia services are provided through the DSHS Purchased Health Services Unit for the payment of blood factor products in the treatment and prevention of more costly and disabling complications of hemophilia. The Hemophilia Assistance Program provides limited financial assistance for the reimbursement of blood factor products in the treatment and prevention of complications from hemophilia. (Legislative Authority - Health and Safety Code, Chapter 41).

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

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

GOAL: 01 Preparedness and Prevention Services

OBJECTIVE: 03 Health Promotion, Chronic Disease Prevention, and Specialty Care

STRATEGY: 07 Hemophilia Services

SUB-STRATEGY: 01-03-07-01 Hemophilia Services

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017

Hemophilia services provide an alternative source of funding for uninsured and underinsured persons with hemophilia. Costs to prevent and/or treat persons with hemophilia are very high. Changes in health insurance coverage could impact the use of Hemophilia Assistance Program services; however, most of the clients on the program are not eligible for health insurance (below 100% FLP, not eligible to Texas Medicaid or federal subsidies).

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

GOAL: 01 Preparedness and Prevention Services

OBJECTIVE: 04 Laboratory Operations

STRATEGY: 01 Laboratory Services

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
01-04-01-01	Laboratory Services	$42,683,119	$54,532,066	$54,745,904	$54,548,835	$54,548,834
Total, Sub-Strategies		**$42,683,119**	**$54,532,066**	**$54,745,904**	**$54,548,835**	**$54,548,834**

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

GOAL: 01 Preparedness and Prevention Services

OBJECTIVE: 04 Laboratory Operations

STRATEGY: 01 Laboratory Services

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

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001:	SALARIES AND WAGES	$13,308,005	$14,462,649	$15,436,031	$15,436,031	$15,436,031
1002:	OTHER PERSONNEL COSTS	$465,780	$506,193	$540,261	$540,261	$540,261
2001:	PROFESSIONAL FEES AND SERVICES	$1,323,640	$1,339,086	$1,564,543	$1,564,543	$1,564,543
2002:	FUELS AND LUBRICANTS	$4,504	$4,639	$4,825	$4,825	$4,825
2003:	CONSUMABLE SUPPLIES	$323,809	$333,523	$382,239	$382,239	$382,239
2004:	UTILITIES	$97,914	$100,851	$104,885	$104,885	$104,885
2005:	TRAVEL	$74,596	$76,834	$79,907	$79,907	$79,907
2006:	RENT - BUILDING	$47,121	$48,535	$52,699	$52,699	$52,699
2007:	RENT - MACHINE AND OTHER	$230,012	$458,315	$472,064	$472,064	$472,064
2009:	OTHER OPERATING EXPENSE	$24,281,438	$32,785,607	$30,846,745	$30,514,109	$30,514,108
3001:	CLIENT SERVICES	$600,424	$1,885,234	$2,287,677	$2,423,244	$2,423,244
5000:	CAPITAL EXPENDITURES	$1,925,876	$2,530,600	$2,974,028	$2,974,028	$2,974,028
TOTAL, Objects of Expense		**$42,683,119**	**$54,532,066**	**$54,745,904**	**$54,548,835**	**$54,548,834**
Method of Financing:						
0001:	General Revenue Fund	$7,178,174	$8,413,586	$8,488,941	$8,451,264	$8,451,263
	SUBTOTAL, MOF (General Revenue Funds)	**$7,178,174**	**$8,413,586**	**$8,488,941**	**$8,451,264**	**$8,451,263**
0524:	Pub Health Svc Fee Acct	$10,803,343	$12,884,593	$13,203,377	$13,043,985	$13,043,985
	SUBTOTAL, MOF (GR Dedicated Funds)	**$10,803,343**	**$12,884,593**	**$13,203,377**	**$13,043,985**	**$13,043,985**
0555:	Federal Funds					
66.034.000:	Surveys, Studies, Invest, Demos, Related CAA	$44,230	$77,876	$193,124	$193,124	$193,124
93.074.002:	Public Health Emergency Preparedness	$9,542	$0	$0	$0	$0

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

GOAL: 01 Preparedness and Prevention Services

OBJECTIVE: 04 Laboratory Operations

STRATEGY: 01 Laboratory Services

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

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
93.103.000:	Food and Drug Administration_Research	$186,402	$227,519	$81,691	$81,691	$81,691
93.103.001:	Texas Food Testing Lab	$179,432	$293,636	$223,596	$223,596	$223,596
93.240.000:	State Capacity Building	$7,668	$0	$0	$0	$0
93.283.011:	State Epidemiology & Laboratory Surveillance and Response	$63,306	$0	$0	$0	$0
93.448.000:	Food Safety & Security Monitoring Project	$86,604	$221,305	$235,044	$235,044	$235,044
93.977.000:	Preventive Health Services-STD Control Grants	$57,353	$78,942	$85,398	$85,398	$85,398
93.994.000:	Maternal and Child Health Services Block Grants to the States	$902,200	$0	$0	$0	$0
SUBTOTAL, MOF (Federal Funds)		**$1,536,737**	**$899,278**	**$818,853**	**$818,853**	**$818,853**
0666:	Appropriated Receipts	$116,337	$208,491	$208,615	$208,615	$208,615
0709:	DSHS Pub Hlth Medicd Reimb	$23,048,528	$32,006,118	$32,006,118	$32,006,118	$32,006,118
0777:	Interagency Contracts	$0	$120,000	$20,000	$20,000	$20,000
SUBTOTAL, MOF (Other Funds)		**$23,164,865**	**$32,334,609**	**$32,234,733**	**$32,234,733**	**$32,234,733**
TOTAL, Method of Financing		**$42,683,119**	**$54,532,066**	**$54,745,904**	**$54,548,835**	**$54,548,834**
Full-Time Equivalents:		**333.1**	**355.6**	**371.0**	**371.0**	**371.0**
FTE:	FULL TIME EQUIVALENTS					

SUB-STRATEGY DESCRIPTION JUSTIFICATION:

As required by the Health and Safety Code Chapters 12 (Laboratory Services), 33 (Newborn Screening), 161 (Lead), 435 (Milk), 826 (Quarantined Animals) and in support of federal programs such as the Safe Drinking Water Act, Maternal and Child Health, and Aid to Families with Dependent Children, the Laboratory Services Section provides an essential public health function through laboratory testing to diagnose and investigate community health problems and health hazards. Routine activities include: screening pregnant women for infectious diseases; HIV, STD, and tuberculosis (TB) testing; lead screening in children; testing water and milk for contamination; screening every

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

GOAL: 01 Preparedness and Prevention Services

OBJECTIVE: 04 Laboratory Operations

STRATEGY: 01 Laboratory Services

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

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017

newborn for twenty-eight disorders; and identifying organisms responsible for disease outbreaks throughout Texas. Services also include: clinical testing for patients of Texas Center for Infectious Disease, South Texas Health Care Center and the mental health hospitals; tests for rare diseases or diseases requiring complex technology in microbiology and environmental chemistry; providing testing for reference or legal purposes for state, local and federal health officials; testing suspect food for agents or chemicals in food-borne outbreaks. The high numbers of samples keep some testing costs low compared to private laboratories. Services help virtually every Texan and every health care program within DSHS and support other agencies' requirements for analytical services.

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

The DSHS Laboratory needs to stay scientifically current, maintain high quality in all aspects of the work, and respond to unpredictable infectious disease outbreaks and epidemics. Highly complex scientific and laboratory technology requires continual updating of equipment and staff training. The high volume of samples and rapidly changing technology require continual replacement of equipment to maintain accuracy at increased efficiency. Federal requirements have increased the number of chemicals for which drinking water must be tested. In addition to performing routine cultures for infection, all tuberculosis specimens are also tested for resistance to common medications. The potential for newly recognized or emerging diseases such as SARS or Chickungunya and pandemic influenza, add to the variety of diseases for which surveillance and testing must be performed. Increases in the number of Medicaid eligible children have increased the number of THSteps specimens, including those for lead screenings. The newborn screening program has expanded due to the increasing number of births. The potential increase in bioterrorism and food-borne outbreaks has increased the demand and frequency for chemical and microbiological analysis of foods and samples of unknown origin. The Laboratory is the primary EPA-approved laboratory in Texas for analysis of drinking water samples.

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

GOAL: 02 Community Health Services

OBJECTIVE: 01 Provide Primary Care and Nutrition Services

STRATEGY: 01 Provide WIC Services: Benefits, Nutrition Education & Counseling

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
02-01-01-01	Provide WIC Services	$771,031,193	$779,102,283	$838,717,439	$845,303,063	$845,284,828
Total, Sub-Strategies		**$771,031,193**	**$779,102,283**	**$838,717,439**	**$845,303,063**	**$845,284,828**

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

GOAL: 02 Community Health Services

OBJECTIVE: 01 Provide Primary Care and Nutrition Services

STRATEGY: 01 Provide WIC Services: Benefits, Nutrition Education & Counseling

SUB-STRATEGY: 02-01-01-01 Provide WIC Services

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001:	SALARIES AND WAGES	$11,353,706	$10,260,186	$11,064,482	$11,064,482	$11,064,482
1002:	OTHER PERSONNEL COSTS	$397,380	$359,107	$387,257	$387,257	$387,257
2001:	PROFESSIONAL FEES AND SERVICES	$4,731,172	$11,707,135	$15,374,769	$15,045,834	$15,045,833
2002:	FUELS AND LUBRICANTS	$4,873	$5,377	$5,632	$5,632	$5,632
2003:	CONSUMABLE SUPPLIES	$1,349,767	$1,046,413	$1,247,913	$1,248,395	$1,248,395
2004:	UTILITIES	$177,304	$201,673	$316,166	$309,843	$309,843
2005:	TRAVEL	$288,729	$274,320	$281,690	$286,256	$286,256
2006:	RENT - BUILDING	$23,892	$24,196	$25,499	$26,749	$26,749
2007:	RENT - MACHINE AND OTHER	$142,149	$144,992	$149,341	$152,328	$152,328
2009:	OTHER OPERATING EXPENSE	$8,704,393	$6,229,071	$29,646,930	$22,332,450	$22,314,216
3001:	CLIENT SERVICES	$587,516,948	$555,156,167	$565,888,950	$579,317,575	$579,317,575
4000:	GRANTS	$155,382,680	$178,055,469	$205,127,385	$205,924,837	$205,924,837
5000:	CAPITAL EXPENDITURES	$958,200	$15,638,177	$9,201,425	$9,201,425	$9,201,425
TOTAL, Objects of Expense		**$771,031,193**	**$779,102,283**	**$838,717,439**	**$845,303,063**	**$845,284,828**
Method of Financing:						
0001:	General Revenue Fund	$0	$18,235	$0	$18,235	$0
	SUBTOTAL, MOF (General Revenue Funds)	**$0**	**$18,235**	**$0**	**$18,235**	**$0**
8027:	WIC Rebates	$251,961,307	$209,997,000	$196,997,000	$203,497,000	$203,497,000
	SUBTOTAL, MOF (GR Dedicated Funds)	**$251,961,307**	**$209,997,000**	**$196,997,000**	**$203,497,000**	**$203,497,000**
0369:	Federal Funds - ARRA					

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

GOAL: 02 Community Health Services

OBJECTIVE: 01 Provide Primary Care and Nutrition Services

STRATEGY: 01 Provide WIC Services: Benefits, Nutrition Education & Counseling

SUB-STRATEGY: 02-01-01-01 Provide WIC Services

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
	10.578.000: WIC Grants To States: Elec Benefits Trnsfr Expansion - Stimulus	$876	$0	$0	$0	$0
	10.578.001: WIC Grants to States: Technology Grants/Misc Projects-Stimulus	$443,964	$0	$0	$0	$0
	0555: Federal Funds					
	10.557.001: Special Supplemental Nutrition Program (WIC)	$485,613,640	$536,787,828	$609,847,777	$609,915,166	$609,915,166
	10.557.009: WIC Electronic Benefit Transfer (EBT)	$279,632	$0	$0	$0	$0
	10.557.013: WIC Breastfeeding Peer Counseling	$7,511,831	$6,306,369	$7,872,662	$7,872,662	$7,872,662
	10.579.000: FY 12 SEBTC	$554,295	$1,399,943	$0	$0	$0
	93.548.000: ACA-Nutrition,Phy Act&Obesity Prog	$587,946	$12,908	$0	$0	$0
	93.994.000: Maternal and Child Health Services Block Grants to the States	$0	$580,000	$0	$0	$0
	SUBTOTAL, MOF (Federal Funds)	**$494,992,184**	**$545,087,048**	**$617,720,439**	**$617,787,828**	**$617,787,828**
	0666: Appropriated Receipts	$24,077,702	$24,000,000	$24,000,000	$24,000,000	$24,000,000
	SUBTOTAL, MOF (Other Funds)	**$24,077,702**	**$24,000,000**	**$24,000,000**	**$24,000,000**	**$24,000,000**
TOTAL, Method of Financing		**$771,031,193**	**$779,102,283**	**$838,717,439**	**$845,303,063**	**$845,284,828**
Full-Time Equivalents:		**235.1**	**208.7**	**220.0**	**220.0**	**220.0**
	FTE: FULL TIME EQUIVALENTS					

SUB-STRATEGY DESCRIPTION JUSTIFICATION:

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

GOAL: 02 Community Health Services

OBJECTIVE: 01 Provide Primary Care and Nutrition Services

STRATEGY: 01 Provide WIC Services: Benefits, Nutrition Education & Counseling

SUB-STRATEGY: 02-01-01-01 Provide WIC Services

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017

The WIC Program provides nutrition education, breastfeeding support, referral to health care, and supplemental foods to eligible pregnant women, breastfeeding and postpartum women, infants, and children up to age 5 who are at or below 185% of the federal poverty level and who have nutrition-related health problems. Costs include local agency contractor reimbursements, state agency outlays, and grocer and pharmacy reimbursements. WIC recognizes and promotes breastfeeding as the optimal source of nutrition for infants. Breastfeeding Women may be issued breast pumps to assist with and increase duration of breastfeeding. For infants that are not fully breastfed, WIC provides iron-fortified infant formula. Special infant formulas and medical foods may be provided when prescribed by a physician for a specified medical condition.

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

Federal rules and regulations, WIC rebates on infant formula and infant cereal, food inflation and deflation, Medicaid reimbursements for special infant formulas and fluctuations in federal funding will affect the number of clients the program can serve.

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

GOAL: 02 Community Health Services

OBJECTIVE: 01 Provide Primary Care and Nutrition Services

STRATEGY: 02 Women and Children's Health Services

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
02-01-02-01	Health and Social Services for Women	$23,551,867	$24,009,260	$24,132,117	$24,132,117	$24,132,117
02-01-02-02	Health and Social Services for Children	$36,710,441	$47,287,343	$45,785,406	$45,124,551	$45,124,549
02-01-02-03	Population Based Services	$7,285,510	$7,837,697	$7,838,408	$7,838,408	$7,838,408
Total, Sub-Strategies		**$67,547,818**	**$79,134,300**	**$77,755,931**	**$77,095,076**	**$77,095,074**

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

GOAL: 02 Community Health Services

OBJECTIVE: 01 Provide Primary Care and Nutrition Services

STRATEGY: 02 Women and Children's Health Services

SUB-STRATEGY: 02-01-02-01 Health and Social Services for Women

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001:	SALARIES AND WAGES	$2,056,726	$2,470,442	$2,529,733	$2,529,733	$2,529,733
1002:	OTHER PERSONNEL COSTS	$71,985	$86,465	$88,541	$88,541	$88,541
2001:	PROFESSIONAL FEES AND SERVICES	$2,022,923	$2,025,370	$2,044,107	$2,044,107	$2,044,107
2003:	CONSUMABLE SUPPLIES	$14,215	$14,585	$14,585	$14,585	$14,585
2004:	UTILITIES	$2,194	$2,230	$2,384	$2,384	$2,384
2005:	TRAVEL	$43,572	$44,653	$46,548	$46,548	$46,548
2006:	RENT - BUILDING	$2,878	$2,968	$3,641	$3,641	$3,641
2007:	RENT - MACHINE AND OTHER	$16,466	$16,513	$16,712	$16,712	$16,712
2009:	OTHER OPERATING EXPENSE	$3,019,180	$3,022,013	$3,024,457	$3,024,457	$3,024,457
4000:	GRANTS	$16,243,737	$16,324,021	$16,361,409	$16,361,409	$16,361,409
5000:	CAPITAL EXPENDITURES	$57,991	$0	$0	$0	$0
TOTAL, Objects of Expense		**$23,551,867**	**$24,009,260**	**$24,132,117**	**$24,132,117**	**$24,132,117**
Method of Financing:						
0001:	General Revenue Fund	$4,033,139	$4,118,386	$4,445,907	$4,445,907	$4,445,907
8003:	GR For Mat & Child Health	$3,367,377	$4,490,082	$5,458,870	$5,458,870	$5,458,870
SUBTOTAL, MOF (General Revenue Funds)		**$7,400,516**	**$8,608,468**	**$9,904,777**	**$9,904,777**	**$9,904,777**
0555:	Federal Funds					
93.136.003:	Rape Prevention Education	$2,925,065	$1,773,138	$2,108,576	$2,108,576	$2,108,576
93.283.022:	National Breast and Cervical Cancer Program	$5,476,603	$5,918,478	$0	$0	$0
93.558.667:	Temporary Assistance for Needy Families to Title XX	$2,834,037	$3,000,000	$3,000,000	$3,000,000	$3,000,000

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

GOAL: 02 Community Health Services

OBJECTIVE: 01 Provide Primary Care and Nutrition Services

STRATEGY: 02 Women and Children's Health Services

SUB-STRATEGY: 02-01-02-01 Health and Social Services for Women

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
93.744.000:	Texas Breast and Cerical Cancer Services (HCR)	$515,865	$0	$0	$0	$0
93.752.001:	Texas Cancer Prevention and Control	$0	$1,040,989	$6,245,925	$6,245,925	$6,245,925
93.994.000:	Maternal and Child Health Services Block Grants to the States	$4,357,656	$3,230,000	$2,772,839	$2,772,839	$2,772,839
SUBTOTAL, MOF (Federal Funds)		**$16,109,226**	**$14,962,605**	**$14,127,340**	**$14,127,340**	**$14,127,340**
0666:	Appropriated Receipts	$42,125	$438,187	$100,000	$100,000	$100,000
SUBTOTAL, MOF (Other Funds)		**$42,125**	**$438,187**	**$100,000**	**$100,000**	**$100,000**
TOTAL, Method of Financing		**$23,551,867**	**$24,009,260**	**$24,132,117**	**$24,132,117**	**$24,132,117**
Full-Time Equivalents:		**38.6**	**45.5**	**45.5**	**45.5**	**45.5**
FTE: FULL TIME EQUIVALENTS						

SUB-STRATEGY DESCRIPTION JUSTIFICATION:

Under Title V of the Social Security Act (SSA) and HSC Chapter 32, the Title V program serves as a safety net provider for eligible pregnant women, mothers, and women of childbearing age at or below 185% of Federal Poverty Level (FPL). Preventive and primary care services include prenatal care, genetics, and dysplasia services. Health care services to women are provided through fee-for-service contracts awarded through a competitive process to community health centers, hospitals, local health departments, medical schools, and private physicians. These services contribute to reducing maternal and infant mortality and morbidity, promote the health of mothers and infants, and promote the health of women with dysplasia. In addition, under Title XV of the SSA, this sub-strategy supports breast and cervical cancer screening, diagnostic, and case management services for uninsured, low-income women who are most at risk for these cancers, and assists women to establish eligibility for Medicaid under the Breast and Cervical Cancer Treatment Act when diagnosed with a cancer. Services are provided through local health departments, university medical centers, non-profit organizations, and other agencies.

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

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

GOAL: 02 Community Health Services

OBJECTIVE: 01 Provide Primary Care and Nutrition Services

STRATEGY: 02 Women and Children's Health Services

SUB-STRATEGY: 02-01-02-01 Health and Social Services for Women

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017

Changes in Medicaid/CHIP service coverage may impact women who are eligible for Title V services. By federal law, at least 60% of the BCCS program funds (Title XV) must be directed to client services. Contractors must ensure women are enrolled into Medicaid under the Breast and Cervical Cancer Treatment Act if they meet eligibility criteria and are diagnosed with a cancer. In addition, contractors must obtain other treatment resources for women who do not qualify for Medicaid. Extensive collection of client data is required to monitor individual client outcomes and compliance with federal performance indicators.

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

GOAL: 02 Community Health Services

OBJECTIVE: 01 Provide Primary Care and Nutrition Services

STRATEGY: 02 Women and Children's Health Services

SUB-STRATEGY: 02-01-02-02 Health and Social Services for Children

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001:	SALARIES AND WAGES	$13,907,845	$14,162,855	$14,545,335	$14,545,335	$14,545,335
1002:	OTHER PERSONNEL COSTS	$486,775	$495,700	$509,087	$509,087	$509,087
2001:	PROFESSIONAL FEES AND SERVICES	$3,447,409	$3,568,254	$3,593,446	$3,593,446	$3,593,446
2002:	FUELS AND LUBRICANTS	$7,233	$7,597	$7,770	$7,770	$7,770
2003:	CONSUMABLE SUPPLIES	$39,714	$41,638	$41,981	$41,981	$41,981
2004:	UTILITIES	$476,541	$480,287	$550,110	$550,110	$550,110
2005:	TRAVEL	$638,508	$641,715	$666,952	$666,952	$666,952
2006:	RENT - BUILDING	$24,538	$23,460	$22,291	$22,291	$22,291
2007:	RENT - MACHINE AND OTHER	$105,072	$191,761	$191,385	$196,624	$196,624
2009:	OTHER OPERATING EXPENSE	$6,690,582	$6,527,246	$6,595,533	$6,590,294	$6,590,294
4000:	GRANTS	$10,880,046	$21,121,337	$19,038,484	$18,377,629	$18,377,627
5000:	CAPITAL EXPENDITURES	$6,178	$25,493	$23,032	$23,032	$23,032
TOTAL, Objects of Expense		**$36,710,441**	**$47,287,343**	**$45,785,406**	**$45,124,551**	**$45,124,549**
Method of Financing:						
0001:	General Revenue Fund	$3,738,255	$1,971,432	$2,060,829	$1,851,356	$1,851,355
0758:	GR Match For Medicaid	$2,011,415	$3,075,276	$3,075,076	$3,075,176	$3,075,176
8003:	GR For Mat & Child Health	$6,146,063	$5,526,579	$4,299,170	$4,425,446	$4,425,445
SUBTOTAL, MOF (General Revenue Funds)		**$11,895,733**	**$10,573,287**	**$9,435,075**	**$9,351,978**	**$9,351,976**
0555:	Federal Funds					
93.251.000:	Universal Newborn Hearing Screening	$160,445	$263,559	$206,820	$206,820	$206,820
93.283.021:	Support State Oral Disease Prevention	$207,712	$0	$0	$0	$0

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

GOAL: 02 Community Health Services

OBJECTIVE: 01 Provide Primary Care and Nutrition Services

STRATEGY: 02 Women and Children's Health Services

SUB-STRATEGY: 02-01-02-02 Health and Social Services for Children

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
	93.283.028: CDC Early Hearing Detection Intervention Tracking Surveillance Integr	$124,349	$147,129	$126,444	$126,444	$126,444
	93.778.003: Medical Assistance Program - 50/50	$9,163,119	$10,969,841	$12,897,042	$12,319,284	$12,319,284
	93.994.000: Maternal and Child Health Services Block Grants to the States	$6,850,310	$16,032,542	$13,752,700	$13,752,700	$13,752,700
	SUBTOTAL, MOF (Federal Funds)	**$16,505,935**	**$27,413,071**	**$26,983,006**	**$26,405,248**	**$26,405,248**
	0777: Interagency Contracts	$8,308,773	$9,300,985	$9,367,325	$9,367,325	$9,367,325
	SUBTOTAL, MOF (Other Funds)	**$8,308,773**	**$9,300,985**	**$9,367,325**	**$9,367,325**	**$9,367,325**
TOTAL, Method of Financing		**$36,710,441**	**$47,287,343**	**$45,785,406**	**$45,124,551**	**$45,124,549**
Full-Time Equivalents:		**306.8**	**306.6**	**307.5**	**307.5**	**307.5**
	FTE: FULL TIME EQUIVALENTS					

SUB-STRATEGY DESCRIPTION JUSTIFICATION:

Under Title V of the Social Security Act (SSA), Title V makes funding available to eligible infants, children, and adolescents (birth through age 21). Child/adolescent health care and dental services are provided. These preventive and primary health care services for children and adolescents are provided through fee-for-service contracts awarded to eligible entities through a competitive bid process to serve children and adolescents at or below 185% FPL with no other health insurance benefits. Under authority of Titles XIX of the SSA, Chapters 22 and 32 of the Human Resources Code, and an interagency contract with HHSC, this sub-strategy also provides administrative functions related to periodic medical and dental check-ups for Medicaid-eligible clients under age 21 (Texas Health Steps) to include outreach and informing; provider recruitment, retention, and education; and case management. Children with health risks and health conditions or complex health problems are provided case management services to assure optimum access to medical and dental services. The sub-strategy also supports local school health advisory committees and school-based health centers through development of community-based health promotion programs and evidence-based school nursing practice.

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

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

GOAL: 02 Community Health Services

OBJECTIVE: 01 Provide Primary Care and Nutrition Services

STRATEGY: 02 Women and Children's Health Services

SUB-STRATEGY: 02-01-02-02 Health and Social Services for Children

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017

Title V will continue monitoring any changes in CHIP and Medicaid services coverage, as they directly impact low-income children and adolescents in need of Title V services. DSHS informs clients and providers about the Texas Health Steps program. Patient participation is affected by the supply of providers, patient access to these providers, and by patient experiences with preventive and primary care. Provider participation is often dictated by economic factors, such as the amount of reimbursement for services. The program is also affected by changes in community delivery systems, such as managed care, as well as the impact of any changes in Medicaid eligibility and enrollment.

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

GOAL: 02 Community Health Services

OBJECTIVE: 01 Provide Primary Care and Nutrition Services

STRATEGY: 02 Women and Children's Health Services

SUB-STRATEGY: 02-01-02-03 Population Based Services

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001:	SALARIES AND WAGES	$5,252,472	$5,525,342	$5,635,849	$5,635,849	$5,635,849
1002:	OTHER PERSONNEL COSTS	$183,837	$193,387	$197,255	$197,255	$197,255
2001:	PROFESSIONAL FEES AND SERVICES	$286,882	$293,927	$294,729	$294,729	$294,729
2002:	FUELS AND LUBRICANTS	$24,047	$24,723	$25,468	$25,468	$25,468
2003:	CONSUMABLE SUPPLIES	$9,038	$9,682	$9,939	$9,939	$9,939
2004:	UTILITIES	$4,056	$4,159	$4,186	$4,186	$4,186
2005:	TRAVEL	$379,436	$381,655	$383,318	$383,318	$383,318
2006:	RENT - BUILDING	$8,020	$8,440	$9,030	$9,030	$9,030
2007:	RENT - MACHINE AND OTHER	$9,374	$9,605	$9,782	$9,782	$9,782
2009:	OTHER OPERATING EXPENSE	$1,128,348	$1,386,777	$1,268,852	$1,268,852	$1,268,852
TOTAL, Objects of Expense		**$7,285,510**	**$7,837,697**	**$7,838,408**	**$7,838,408**	**$7,838,408**
Method of Financing:						
0001:	General Revenue Fund	$277,834	$279,751	$281,780	$281,780	$281,780
8003:	GR For Mat & Child Health	$2,695,138	$2,666,421	$2,672,491	$2,672,491	$2,672,491
SUBTOTAL, MOF (General Revenue Funds)		**$2,972,972**	**$2,946,172**	**$2,954,271**	**$2,954,271**	**$2,954,271**
0555:	Federal Funds					
93.110.005:	State System Development Initiative	$31,493	$85,488	$66,164	$66,164	$66,164
93.946.000:	Pregnancy Risk Assessment Monitoring System	$107,409	$161,661	$120,620	$120,620	$120,620
93.994.000:	Maternal and Child Health Services Block Grants to the States	$4,173,636	$4,644,376	$4,697,353	$4,697,353	$4,697,353
SUBTOTAL, MOF (Federal Funds)		**$4,312,538**	**$4,891,525**	**$4,884,137**	**$4,884,137**	**$4,884,137**

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

GOAL: 02 Community Health Services

OBJECTIVE: 01 Provide Primary Care and Nutrition Services

STRATEGY: 02 Women and Children's Health Services

SUB-STRATEGY: 02-01-02-03 Population Based Services

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
TOTAL, Method of Financing		**$7,285,510**	**$7,837,697**	**$7,838,408**	**$7,838,408**	**$7,838,408**
Full-Time Equivalents:		**123.7**	**127.7**	**127.7**	**127.7**	**127.7**

FTE: FULL TIME EQUIVALENTS

SUB-STRATEGY DESCRIPTION JUSTIFICATION:

Under Title V of the Social Security Act (SSA), Title V promotes the health of women, infants, children and adolescents. Title V population-based initiatives are arranged into two major categories: those which are implemented through Title V-funded contractors targeting local areas or a group of individuals, and those that are delivered by the Title V central and regional offices, with a statewide impact. The first category includes funds awarded to local entities through a competitive bid process to address a range of health issues, including those impacting minority groups and groups living in rural areas. These issues include childhood obesity, injury prevention, low birth weight, infant mortality, maternal mortality and morbidity, sexually transmitted diseases, and genetics.
The second category includes a variety of initiatives, such as the Vision and Hearing Screening Program, Spinal Screening Program, Newborn Screening Programs, Oral Health Program, State Child Fatality Review, and the Texas Breastfeeding Initiative.

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

The federal Maternal and Child Health Bureau requires health status monitoring and activity plans for national and state performance measures for the MCH Services Title V State Block Grant Program; resources must be redirected to ensure the receiving agency is able to obtain baseline data and conduct ongoing implementation, monitoring, and evaluation to meet these requirements.

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

GOAL: 02 Community Health Services

OBJECTIVE: 01 Provide Primary Care and Nutrition Services

STRATEGY: 03 Family Planning Services

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
02-01-03-01	Family Planning Services	$14,060,739	$21,571,228	$21,579,440	$21,469,991	$21,469,990
Total, Sub-Strategies		**$14,060,739**	**$21,571,228**	**$21,579,440**	**$21,469,991**	**$21,469,990**

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

GOAL: 02 Community Health Services

OBJECTIVE: 01 Provide Primary Care and Nutrition Services

STRATEGY: 03 Family Planning Services

SUB-STRATEGY: 02-01-03-01 Family Planning Services

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001:	SALARIES AND WAGES	$676,278	$661,562	$734,609	$734,609	$734,609
1002:	OTHER PERSONNEL COSTS	$23,670	$23,155	$25,711	$25,711	$25,711
2001:	PROFESSIONAL FEES AND SERVICES	$430,081	$431,549	$432,201	$432,201	$432,201
2003:	CONSUMABLE SUPPLIES	$5,530	$5,705	$5,901	$5,901	$5,901
2004:	UTILITIES	$23,631	$23,436	$24,237	$24,237	$24,237
2005:	TRAVEL	$13,984	$14,451	$14,860	$14,860	$14,860
2007:	RENT - MACHINE AND OTHER	$14,008	$15,263	$17,883	$17,883	$17,883
2009:	OTHER OPERATING EXPENSE	$723,874	$727,358	$732,607	$732,584	$732,583
3001:	CLIENT SERVICES	$10,122,186	$14,650,865	$14,651,108	$14,541,682	$14,541,682
4000:	GRANTS	$2,027,497	$5,017,884	$4,940,323	$4,940,323	$4,940,323
TOTAL, Objects of Expense		**$14,060,739**	**$21,571,228**	**$21,579,440**	**$21,469,991**	**$21,469,990**
Method of Financing:						
0001:	General Revenue Fund	$326,726	$18,848,272	$18,950,085	$18,899,179	$18,899,178
	SUBTOTAL, MOF (General Revenue Funds)	**$326,726**	**$18,848,272**	**$18,950,085**	**$18,899,179**	**$18,899,178**
0555:	Federal Funds					
93.217.000:	Family Planning Services	$9,942,381	$0	$0	$0	$0
93.558.667:	Temporary Assistance for Needy Families to Title XX	$340,894	$340,981	$340,981	$340,981	$340,981
93.667.000:	Social Services Block Grant	$1,680,194	$1,679,146	$1,598,290	$1,539,747	$1,539,747
93.778.005:	Medical Assistance Program - 90/10	$330,196	$640,504	$626,642	$626,642	$626,642
93.778.021:	Medicaid - Sec 1115 Uncompensated Care	$1,402,646	$0	$0	$0	$0

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

GOAL: 02 Community Health Services

OBJECTIVE: 01 Provide Primary Care and Nutrition Services

STRATEGY: 03 Family Planning Services

SUB-STRATEGY: 02-01-03-01 Family Planning Services

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
	SUBTOTAL, MOF (Federal Funds)	**$13,696,311**	**$2,660,631**	**$2,565,913**	**$2,507,370**	**$2,507,370**
	0777: Interagency Contracts	$37,702	$62,325	$63,442	$63,442	$63,442
	SUBTOTAL, MOF (Other Funds)	**$37,702**	**$62,325**	**$63,442**	**$63,442**	**$63,442**
TOTAL, Method of Financing		**$14,060,739**	**$21,571,228**	**$21,579,440**	**$21,469,991**	**$21,469,990**
Full-Time Equivalents:		**12.5**	**12.0**	**13.0**	**13.0**	**13.0**
	FTE: FULL TIME EQUIVALENTS					

SUB-STRATEGY DESCRIPTION JUSTIFICATION:

This strategy supports the provision of direct family planning services for women, men, and adolescents and population-based activities as authorized under Title X of the Public Health Services Act, and Title XX of the Social Security Act. Direct services provided for eligible, low-income clients include: client education, medical history, physical assessment, lab testing, contraceptives, sexually transmitted infection treatment, basic infertility, pregnancy testing and counseling, dysplasia and referrals. These services assist clients to improve health status, reduce unintended pregnancies, and positively affect future pregnancy outcomes. All services are provided through performance-based contracts. Authorized by the Title XIX of the Social Security Act and an Interagency Contract with the Texas Health and Human Services Commission, this strategy provides for administrative functions related to the provision of Medicaid Family Planning Services. Population-based services are provided through performance-based contracts. Activities include: health status monitoring and disease surveillance; public health leadership, planning, policy development, and administration; quality assurance; community education and outreach; professional education; and promotion of community coalitions. DSHS Family Planning contractors support the Medicaid family planning waiver program by screening clients for potential waiver eligibility and enrollment, and, if appropriate, the contractor assists the woman with the Medicaid application and provides services.

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

Changes in the Family Planning Services program state and/or federal requirements may impact the program, including the cost of operating and maintaining Compass 21, the data and claims payment system for family planning claims.

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

GOAL: 02 Community Health Services

OBJECTIVE: 01 Provide Primary Care and Nutrition Services

STRATEGY: 04 Community Primary Care Services

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
02-01-04-01	Community Primary Care Services	$13,137,868	$63,736,699	$63,169,078	$63,416,299	$63,416,298
Total, Sub-Strategies		**$13,137,868**	**$63,736,699**	**$63,169,078**	**$63,416,299**	**$63,416,298**

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

GOAL: 02 Community Health Services

OBJECTIVE: 01 Provide Primary Care and Nutrition Services

STRATEGY: 04 Community Primary Care Services

SUB-STRATEGY: 02-01-04-01 Community Primary Care Services

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001:	SALARIES AND WAGES	$726,549	$1,083,110	$1,658,072	$1,658,072	$1,658,072
1002:	OTHER PERSONNEL COSTS	$25,429	$37,909	$58,033	$58,033	$58,033
2001:	PROFESSIONAL FEES AND SERVICES	$441,440	$2,443,181	$2,677,067	$2,677,067	$2,677,067
2002:	FUELS AND LUBRICANTS	$115	$333	$411	$411	$411
2003:	CONSUMABLE SUPPLIES	$3,697	$3,831	$4,500	$4,500	$4,500
2004:	UTILITIES	$13,682	$13,956	$14,420	$14,420	$14,420
2005:	TRAVEL	$40,823	$85,106	$90,320	$90,320	$90,320
2006:	RENT - BUILDING	$417	$714	$906	$906	$906
2007:	RENT - MACHINE AND OTHER	$18,352	$20,647	$22,620	$22,620	$22,620
2009:	OTHER OPERATING EXPENSE	$838,254	$841,520	$852,360	$852,360	$852,360
3001:	CLIENT SERVICES	$157,112	$160,713	$236,275	$236,275	$236,275
4000:	GRANTS	$10,871,998	$59,045,679	$57,554,094	$57,801,315	$57,801,314
TOTAL, Objects of Expense		**$13,137,868**	**$63,736,699**	**$63,169,078**	**$63,416,299**	**$63,416,298**
Method of Financing:						
0001:	General Revenue Fund	$12,859,761	$53,036,429	$52,540,825	$52,788,627	$52,788,627
8003:	GR For Mat & Child Health	$0	$10,298,389	$10,298,389	$10,298,389	$10,298,389
	SUBTOTAL, MOF (General Revenue Funds)	**$12,859,761**	**$63,334,818**	**$62,839,214**	**$63,087,016**	**$63,087,016**
0524:	Pub Health Svc Fee Acct	$53,472	$69,420	$70,583	$70,002	$70,001
	SUBTOTAL, MOF (GR Dedicated Funds)	**$53,472**	**$69,420**	**$70,583**	**$70,002**	**$70,001**
0369:	Federal Funds - ARRA					

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

GOAL: 02 Community Health Services

OBJECTIVE: 01 Provide Primary Care and Nutrition Services

STRATEGY: 04 Community Primary Care Services

SUB-STRATEGY: 02-01-04-01 Community Primary Care Services

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
	93.414.000: St. Primary Care Offices (Health Prof Shortage) - Stimulus	$55,067	$0	$0	$0	$0
	0555: Federal Funds					
	93.130.000: Primary Care Services-Resource Coordination & Development	$169,568	$332,461	$259,281	$259,281	$259,281
	SUBTOTAL, MOF (Federal Funds)	**$224,635**	**$332,461**	**$259,281**	**$259,281**	**$259,281**
TOTAL, Method of Financing		**$13,137,868**	**$63,736,699**	**$63,169,078**	**$63,416,299**	**$63,416,298**
Full-Time Equivalents:		**16.2**	**23.7**	**35.5**	**35.5**	**35.5**
	FTE: FULL TIME EQUIVALENTS					

SUB-STRATEGY DESCRIPTION JUSTIFICATION:

This strategy provides funding for three programs to expand access to primary health care services. The Primary Health Care (PHC) program, the Expanded Primary Health Care (EPHC) program, and the Texas Primary Care Office. The PHC program (authorized by Chapter 31, Health and Safety Code) provides services to the medically uninsured, underinsured, and indigent persons who are not eligible to receive the same services from other funding sources. These services include comprehensive medical assessment; health screening and lab tests, and client education as clinically indicated. The EPHC program (authorized by Chapter 31, Health and Safety Code) has a particular focus on women's health services and provides family planning, breast and cervical cancer services, prenatal services, and prenatal dental services, in addition to other preventive and primary care services to women age 18 and above. PHC and EPHC services are provided through contracts across the state. The Primary Care Office activities include: assessing the need for health care; designating parts of the state as health professional shortage areas; recruiting and retaining providers to work in underserved areas J-1 Visa Waiver program; identifying areas of the state that are medically underserved; and providing technical assistance to communities to improve access to primary medical/dental/mental health care, under the authority of the Federal Public Health Services Act, Sections.
330(k) and (m) and 333(d).

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

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

GOAL: 02 Community Health Services

OBJECTIVE: 01 Provide Primary Care and Nutrition Services

STRATEGY: 04 Community Primary Care Services

SUB-STRATEGY: 02-01-04-01 Community Primary Care Services

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017

Providing quality health services for uninsured, underinsured, and indigent populations is a major challenge for Texas communities. PHC and EPHC assist communities with infrastructure development, and initiatives that increase access to available services. These efforts remain a challenging task because of the rapid increase in the large number of underinsured living in Texas. DSHS activities including measuring and improving access to health care will be impacted by changes at the federal level. The method for designation of Health Professional Shortage Areas and Medically Underserved Areas will be finalized at the federal level based on recommendations by a negotiated rulemaking committee. Funding for the National Health Service Corps, a scholarship and loan repayment incentive for health providers working in shortage areas, and the Conrad 30 J-1 Visa Waiver program, which allows foreign-born medical doctors to remain in the United States after training, may change at the federal level.

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

GOAL: 02 Community Health Services

OBJECTIVE: 02 Mental Health Services for Adults

STRATEGY: 01 Mental Health Services for Adults

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
02-02-01-01	Outpatient Services	$273,931,677	$329,505,352	$300,928,064	$311,104,215	$311,104,214
02-02-01-02	Inpatient Services	$443,318	$546,232	$603,476	$603,476	$603,476
02-02-01-03	All Others	$11,453,530	$13,804,096	$12,838,731	$12,838,731	$12,838,731
Total, Sub-Strategies		**$285,828,525**	**$343,855,680**	**$314,370,271**	**$324,546,422**	**$324,546,421**
02-02-01-04	New Generation Medications	$0	$0	$0	$0	$0

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

GOAL: 02 Community Health Services

OBJECTIVE: 02 Mental Health Services for Adults

STRATEGY: 01 Mental Health Services for Adults

SUB-STRATEGY: 02-02-01-01 Outpatient Services

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
2001:	PROFESSIONAL FEES AND SERVICES	$2,501,208	$2,501,208	$2,501,208	$2,501,208	$2,501,208
2005:	TRAVEL	$7,314	$7,680	$7,833	$8,068	$8,068
2007:	RENT - MACHINE AND OTHER	$30,246	$31,758	$32,393	$33,365	$33,365
2009:	OTHER OPERATING EXPENSE	$359,848	$357,970	$357,182	$355,975	$355,975
3001:	CLIENT SERVICES	$63,989,846	$63,989,846	$53,076,471	$53,076,471	$53,076,471
4000:	GRANTS	$207,043,215	$262,616,890	$244,952,977	$255,129,128	$255,129,127
TOTAL, Objects of Expense		**$273,931,677**	**$329,505,352**	**$300,928,064**	**$311,104,215**	**$311,104,214**
Method of Financing:						
0001:	General Revenue Fund	$19,088,054	$70,221,110	$73,168,795	$71,881,421	$71,881,421
0758:	GR Match For Medicaid	$27,533,526	$29,180,915	$5,897,073	$17,485,267	$17,485,266
8001:	GR For MH Block Grant	$158,794,562	$156,943,768	$156,619,021	$156,601,595	$156,601,595
	SUBTOTAL, MOF (General Revenue Funds)	**$205,416,142**	**$256,345,793**	**$235,684,889**	**$245,968,283**	**$245,968,282**
0555:	Federal Funds					
93.150.000:	Projects for Assistance in Transition from Homelessness	$4,648,540	$4,113,582	$4,955,520	$4,955,520	$4,955,520
93.230.003:	Knowledge Dev. & Application-Mental Health Data Infrastructure	$182,459	$104,053	$108,071	$108,071	$108,071
93.243.000:	Projects of Regional and National Significance	$633,314	$423,896	$64,721	$64,721	$64,721
93.558.667:	Temporary Assistance for Needy Families to Title XX	$1,762,712	$1,800,000	$1,800,000	$1,800,000	$1,800,000
93.667.000:	Social Services Block Grant	$3,075,981	$3,075,982	$2,927,863	$2,820,620	$2,820,620

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

GOAL: 02 Community Health Services

OBJECTIVE: 02 Mental Health Services for Adults

STRATEGY: 01 Mental Health Services for Adults

SUB-STRATEGY: 02-02-01-01 Outpatient Services

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
93.778.000:	Medical Assistance Program	$39,767,116	$41,911,389	$36,142,222	$36,142,222	$36,142,222
93.958.000:	Block Grants for Community Mental Health	$18,445,413	$21,730,657	$19,023,778	$19,023,778	$19,023,778
SUBTOTAL, MOF (Federal Funds)		**$68,515,535**	**$73,159,559**	**$65,022,175**	**$64,914,932**	**$64,914,932**
8033:	MH Appropriated Receipts	$0	$0	$221,000	$221,000	$221,000
SUBTOTAL, MOF (Other Funds)		**$0**	**$0**	**$221,000**	**$221,000**	**$221,000**
TOTAL, Method of Financing		**$273,931,677**	**$329,505,352**	**$300,928,064**	**$311,104,215**	**$311,104,214**

SUB-STRATEGY DESCRIPTION JUSTIFICATION:

This sub-strategy is part of the funding for Mental Health community services designed to assist the consumer to function as independently as possible in the community. Counseling and psychotherapy (problem resolution services, including assessment and evaluations provided to a consumer in an individual, group, or family counseling setting), skills training (training activities within a natural setting whenever possible that promote community inclusion and maintains the consumer's quality of life by addressing the illness or symptom-related problems and behaviors that mental illness creates), skills maintenance (program-based, long-term services provided to consumers who are in need of day program services to ensure their personal wellbeing and to reduce their risk of, or the duration of, institutionalization), crisis resolution, medication related services, supported housing, supported employment and assertive community treatment (ACT) are some of the services available at the local level.

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

External factors impacting this sub-strategy include: Population growth which may increase the need for outpatient mental health services and medical inflation may also result in an increase in cost to provide services, and may therefore lead to fewer people being served. Natural, as well as, manmade disasters can also impact this sub-strategy. Examples of natural disasters include, but are not limited to hurricanes, and tornados. Hurricanes and tornados can be devastating environmental stressors that lead to an increased need for outpatient mental health services. Internal factors impacting this sub-strategy include changes in funding for outpatient mental health services (both General Revenue and Federal Funding Sources). Outpatient mental health services are provided through Local Mental Health Authorities (LMHAs). Furthermore, since many LMHAs are currently operating at capacity, the number of clients waiting for outpatient mental health services may also increase with any decreases in funding, which could result in persons going into crisis and ending up in the hospital or jail.

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

GOAL: 02 Community Health Services

OBJECTIVE: 02 Mental Health Services for Adults

STRATEGY: 01 Mental Health Services for Adults

SUB-STRATEGY: 02-02-01-02 Inpatient Services

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
4000: GRANTS		$443,318	$546,232	$603,476	$603,476	$603,476
TOTAL, Objects of Expense		**$443,318**	**$546,232**	**$603,476**	**$603,476**	**$603,476**
Method of Financing:						
0001: General Revenue Fund		$443,318	$546,232	$603,476	$603,476	$603,476
SUBTOTAL, MOF (General Revenue Funds)		**$443,318**	**$546,232**	**$603,476**	**$603,476**	**$603,476**
TOTAL, Method of Financing		**$443,318**	**$546,232**	**$603,476**	**$603,476**	**$603,476**

SUB-STRATEGY DESCRIPTION JUSTIFICATION:

Inpatient services are hospital services staffed with medical and nursing professionals who provide 24-hour professional monitoring, supervision, and assistance in an environment designed to provide safety and security during acute psychiatric crisis. Staff provides intensive interventions designed to relieve acute psychiatric symptomatology and restore the consumer's ability to function in a less restrictive setting. These services are provided in a local general hospital or a private psychiatric hospital. This sub-strategy does not include state mental health facilities or a legislatively authorized Community Hospital.

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

External factors impacting this sub-strategy include: population growth which may increase the need for outpatient mental health services and medical inflation may also result in an increase in cost to provide services, and may therefore lead to fewer people being served. Natural, as well as, manmade disasters may also impact this sub-strategy. Examples of natural disasters include, but are not limited to hurricanes, and tornados. Hurricanes and tornados can be devastating environmental stressors that lead to an increased need for inpatient mental health services. Internal factors impacting this sub-strategy include variations in the State’s allocation for inpatient mental health services. Furthermore, many state mental health facilities and legislatively authorized Community Hospitals are currently operating at capacity. Thus, any further capacity limitations at state mental health facilities and legislatively authorized Community Hospitals will result in increased need for inpatient mental health services.

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

GOAL: 02 Community Health Services

OBJECTIVE: 02 Mental Health Services for Adults

STRATEGY: 01 Mental Health Services for Adults

SUB-STRATEGY: 02-02-01-03 All Others

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001:	SALARIES AND WAGES	$3,454,008	$3,789,775	$4,403,802	$4,403,802	$4,403,802
1002:	OTHER PERSONNEL COSTS	$120,890	$132,642	$154,133	$154,133	$154,133
2001:	PROFESSIONAL FEES AND SERVICES	$2,597,241	$2,561,944	$2,501,581	$2,501,581	$2,501,581
2003:	CONSUMABLE SUPPLIES	$12,503	$13,128	$13,391	$13,792	$13,792
2004:	UTILITIES	$20,801	$21,841	$22,278	$22,946	$22,946
2005:	TRAVEL	$89,360	$93,828	$95,705	$98,576	$98,576
2006:	RENT - BUILDING	$267	$280	$286	$295	$295
2007:	RENT - MACHINE AND OTHER	$10,380	$10,899	$11,117	$11,450	$11,450
2009:	OTHER OPERATING EXPENSE	$1,010,254	$1,008,575	$1,007,504	$730,688	$730,688
4000:	GRANTS	$4,137,826	$6,171,184	$4,628,934	$4,901,468	$4,901,468
TOTAL, Objects of Expense		**$11,453,530**	**$13,804,096**	**$12,838,731**	**$12,838,731**	**$12,838,731**
Method of Financing:						
0001:	General Revenue Fund	$3,594,518	$5,623,513	$5,193,332	$5,193,332	$5,193,332
0758:	GR Match For Medicaid	$481,437	$381,021	$488,476	$488,476	$488,476
8001:	GR For MH Block Grant	$1,981,265	$1,885,732	$2,245,331	$2,245,331	$2,245,331
	SUBTOTAL, MOF (General Revenue Funds)	**$6,057,220**	**$7,890,266**	**$7,927,139**	**$7,927,139**	**$7,927,139**
0555:	Federal Funds					
	93.150.000: Projects for Assistance in Transition from Homelessness	$36,791	$36,791	$35,605	$35,605	$35,605
	93.230.003: Knowledge Dev. & Application-Mental Health Data Infrastructure	$18,400	$18,390	$18,398	$18,398	$18,398

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

GOAL: 02 Community Health Services

OBJECTIVE: 02 Mental Health Services for Adults

STRATEGY: 01 Mental Health Services for Adults

SUB-STRATEGY: 02-02-01-03 All Others

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
93.243.000:	Projects of Regional and National Significance	$2,222	$2,222	$1,000	$1,000	$1,000
93.778.000:	Medical Assistance Program	$145,940	$145,940	$145,940	$145,940	$145,940
93.778.003:	Medical Assistance Program - 50/50	$35,280	$151,525	$202,397	$202,397	$202,397
93.778.004:	Medical Assistance Program - 75/25	$49,281	$92,639	$64,806	$64,806	$64,806
93.778.005:	Medical Assistance Program - 90/10	$713,435	$937,102	$0	$0	$0
93.791.000:	Money Follows the Person Rebalancing Demonstration	$1,822,871	$1,055,110	$1,276,772	$1,276,772	$1,276,772
93.958.000:	Block Grants for Community Mental Health	$2,519,866	$2,708,733	$2,401,296	$2,401,296	$2,401,296
93.982.000:	Mental Health Disaster Assistance and	$49,567	$0	$0	$0	$0
SUBTOTAL, MOF (Federal Funds)		**$5,393,653**	**$5,148,452**	**$4,146,214**	**$4,146,214**	**$4,146,214**
0777:	Interagency Contracts	$2,657	$765,378	$765,378	$765,378	$765,378
SUBTOTAL, MOF (Other Funds)		**$2,657**	**$765,378**	**$765,378**	**$765,378**	**$765,378**
TOTAL, Method of Financing		**$11,453,530**	**$13,804,096**	**$12,838,731**	**$12,838,731**	**$12,838,731**
Full-Time Equivalents:		**58.8**	**63.5**	**72.2**	**72.2**	**72.2**
FTE:	FULL TIME EQUIVALENTS					

SUB-STRATEGY DESCRIPTION JUSTIFICATION:

This sub-strategy includes costs for community center training, contracted activities that directly relate to mental health community services, allocated cost of statewide claims processing, centralized program support, and performance contract management and quality management support costs.

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

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

GOAL: 02 Community Health Services

OBJECTIVE: 02 Mental Health Services for Adults

STRATEGY: 01 Mental Health Services for Adults

SUB-STRATEGY: 02-02-01-03 All Others

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017

Continuous training and education is necessary for DSHS program staff and community centers to stay abreast of current best practices for adult mental health services. Additionally, continuous improvements to information systems to benefit from current technology and obtain better client data for analysis and reporting for the overall behavioral health programs is necessary.

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

GOAL: 02 Community Health Services

OBJECTIVE: 02 Mental Health Services for Adults

STRATEGY: 01 Mental Health Services for Adults

SUB-STRATEGY: 02-02-01-04 New Generation Medications

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
3001: CLIENT SERVICES		$0	$0	$0	$0	$0
TOTAL, Objects of Expense		**$0**	**$0**	**$0**	**$0**	**$0**
Method of Financing:						
0001: General Revenue Fund		$0	$0	$0	$0	$0
SUBTOTAL, MOF (General Revenue Funds)		**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL, Method of Financing		**$0**	**$0**	**$0**	**$0**	**$0**

SUB-STRATEGY DESCRIPTION JUSTIFICATION:

New generation medications, due to their different side effects profile from older generation medications, continue to play a significant role in the treatment of mental illness. New generation medications provide alternative treatment for those consumers who do not respond to older generation medications. New generation medication funding provides more consumers the opportunity to receive the most effective medications for mental illnesses such as schizophrenia, bipolar disorder and major depression.

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

DSHS mental health services provide new generation medications to adults and children who may benefit from this class of medication. The demand for these medications continues to exceed available funding.

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

GOAL: 02 Community Health Services

OBJECTIVE: 02 Mental Health Services for Adults

STRATEGY: 02 Mental Health Services for Children

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
02-02-02-01	Outpatient Services	$55,870,481	$89,660,803	$102,820,877	$100,104,782	$100,104,782
02-02-02-02	Inpatient Services	$193,376	$188,394	$101,658	$101,658	$101,658
02-02-02-03	All Others	$3,668,672	$6,732,366	$5,508,127	$5,592,236	$5,592,234
Total, Sub-Strategies		**$59,732,529**	**$96,581,563**	**$108,430,662**	**$105,798,676**	**$105,798,674**
02-02-02-04	New Generation Medications	$0	$0	$0	$0	$0

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

GOAL: 02 Community Health Services

OBJECTIVE: 02 Mental Health Services for Adults

STRATEGY: 02 Mental Health Services for Children

SUB-STRATEGY: 02-02-02-01 Outpatient Services

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
2001:	PROFESSIONAL FEES AND SERVICES	$3,088,702	$4,815,128	$5,535,309	$5,535,309	$5,535,309
2007:	RENT - MACHINE AND OTHER	$3,447	$5,560	$6,391	$6,391	$6,391
2009:	OTHER OPERATING EXPENSE	$1,005,895	$2,000,973	$5,440,905	$5,440,905	$5,440,905
3001:	CLIENT SERVICES	$18,272,271	$30,565,603	$33,043,267	$33,043,267	$33,043,267
4000:	GRANTS	$33,500,166	$52,273,539	$58,795,005	$56,078,910	$56,078,910
TOTAL, Objects of Expense		**$55,870,481**	**$89,660,803**	**$102,820,877**	**$100,104,782**	**$100,104,782**
Method of Financing:						
0001:	General Revenue Fund	$0	$5,504,690	$13,763,433	$10,650,000	$10,650,000
0758:	GR Match For Medicaid	$4,725,600	$13,874,974	$10,832,776	$12,000,000	$12,000,000
8001:	GR For MH Block Grant	$32,756,347	$33,739,074	$35,239,886	$34,470,000	$34,470,000
	SUBTOTAL, MOF (General Revenue Funds)	**$37,481,947**	**$53,118,738**	**$59,836,095**	**$57,120,000**	**$57,120,000**
0555:	Federal Funds					
93.243.000:	Projects of Regional and National Significance	$300,442	$494,962	$494,962	$494,962	$494,962
93.558.667:	Temporary Assistance for Needy Families to Title XX	$10,049,310	$10,057,684	$7,904,826	$7,904,826	$7,904,826
93.778.000:	Medical Assistance Program	$7,278,901	$19,572,268	$27,720,559	$27,720,559	$27,720,559
93.778.003:	Medical Assistance Program - 50/50	$0	$0	$218,316	$218,316	$218,316
93.778.005:	Medical Assistance Program - 90/10	$0	$29,082	$0	$0	$0
93.958.000:	Block Grants for Community Mental Health	$759,881	$6,388,069	$6,646,119	$6,646,119	$6,646,119
	SUBTOTAL, MOF (Federal Funds)	**$18,388,534**	**$36,542,065**	**$42,984,782**	**$42,984,782**	**$42,984,782**
TOTAL, Method of Financing		**$55,870,481**	**$89,660,803**	**$102,820,877**	**$100,104,782**	**$100,104,782**

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

GOAL: 02 Community Health Services

OBJECTIVE: 02 Mental Health Services for Adults

STRATEGY: 02 Mental Health Services for Children

SUB-STRATEGY: 02-02-02-01 Outpatient Services

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017

SUB-STRATEGY DESCRIPTION JUSTIFICATION:

The Outpatient Services sub-strategy includes several activities provided by the local mental health authorities as resources allow. Texas Resilience and Recovery offers Levels of Care for children's mental health (CMH) services which focus on a wraparound planning approach which stresses the importance of building on strengths, addressing needs as defined by the family and child, use of flexible services and supports, family support services, and the use of natural and informal community supports. Additional services to appropriately address CMH behavioral health needs include counseling and psychotherapy, skills training (training activities within a natural setting whenever possible that promote community inclusion and maintains the consumer's quality of life by addressing the illness or symptom-related problems and behaviors that mental illness creates), crisis resolution, and medication related services.

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

External factors impacting this sub-strategy include: population growth which may increase the need for outpatient mental health services. Medical inflation may also result in an increase in cost to provide services, and may therefore lead to fewer people being served. Natural, as well as, manmade disasters, may also impact this sub-strategy. Examples of natural disasters include, but are not limited to hurricanes, and tornados. Hurricanes and tornados can be devastating environmental stressors that lead to an increased need for outpatient mental health services. This sub-strategy may also be impacted by incidence of community violence, local priorities, and other community factors that may place children and families at increased risk of mental illness. Internal factors impacting this sub-strategy include changes in funding for outpatient mental health services (both General Revenue and Federal Funding sources). Outpatient mental health services are provided through Local Mental Health Authorities (LMHAs). Therefore, changes in funding may mean changes in staffing levels at LMHAs. Furthermore, since many LMHAs are currently operating at capacity, the number of clients waiting for outpatient mental health services may also increase with any decreases in funding.

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

GOAL: 02 Community Health Services

OBJECTIVE: 02 Mental Health Services for Adults

STRATEGY: 02 Mental Health Services for Children

SUB-STRATEGY: 02-02-02-02 Inpatient Services

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
4000: GRANTS		$193,376	$188,394	$101,658	$101,658	$101,658
TOTAL, Objects of Expense		**$193,376**	**$188,394**	**$101,658**	**$101,658**	**$101,658**
Method of Financing:						
0555: Federal Funds						
93.558.667: Temporary Assistance for Needy Families to Title XX		$193,376	$188,394	$101,658	$101,658	$101,658
SUBTOTAL, MOF (Federal Funds)		**$193,376**	**$188,394**	**$101,658**	**$101,658**	**$101,658**
TOTAL, Method of Financing		**$193,376**	**$188,394**	**$101,658**	**$101,658**	**$101,658**

SUB-STRATEGY DESCRIPTION JUSTIFICATION:

Inpatient services are hospital services staffed with medical and nursing professionals who provide 24-hour professional monitoring, supervision, and assistance in an environment designed to provide safety and security during acute psychiatric crisis. Staff provides intensive interventions designed to relieve acute psychiatric symptomatology and restore the child's ability to function in a less restrictive setting. These services are provided in a local general hospital or a private psychiatric hospital. This sub-strategy does not include state mental health facilities or a legislatively authorized Community Hospital.

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

External factors impacting this sub-strategy include: population growth which may increase the need for outpatient mental health services and medical inflation may also result in an increase in cost to provide services, and may therefore lead to fewer people being served. Natural, as well as, manmade disasters, may also impact this sub-strategy. Examples of natural disasters include, but are not limited to hurricanes, and tornados. Hurricanes and tornados can be devastating environmental stressors that lead to an increased need for inpatient mental health services. This sub-strategy may also be impacted by incidence of community violence, local priorities, and other community factors that may place children and families at increased risk of mental illness. Internal factors impacting this sub-strategy include variations in the State’s allocation for inpatient mental health services. Furthermore, many state mental health facilities and legislatively authorized Community Hospitals are currently operating at capacity. Thus, any further

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

GOAL: 02 Community Health Services

OBJECTIVE: 02 Mental Health Services for Adults

STRATEGY: 02 Mental Health Services for Children

SUB-STRATEGY: 02-02-02-02 Inpatient Services

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017

capacity limitations at state mental health facilities and legislatively authorized Community Hospitals will result in increased need for inpatient mental health services.

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

GOAL: 02 Community Health Services

OBJECTIVE: 02 Mental Health Services for Adults

STRATEGY: 02 Mental Health Services for Children

SUB-STRATEGY: 02-02-02-03 All Others

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001:	SALARIES AND WAGES	$849,287	$1,192,131	$1,261,434	$1,261,434	$1,261,434
1002:	OTHER PERSONNEL COSTS	$29,725	$41,725	$44,150	$44,150	$44,150
2001:	PROFESSIONAL FEES AND SERVICES	$560,391	$1,308,939	$1,243,000	$1,243,000	$1,243,000
2003:	CONSUMABLE SUPPLIES	$262,623	$404,439	$427,595	$427,595	$427,595
2004:	UTILITIES	$3,252	$6,777	$8,534	$8,534	$8,534
2005:	TRAVEL	$58,484	$65,987	$67,641	$67,641	$67,641
2007:	RENT - MACHINE AND OTHER	$2,835	$5,250	$4,817	$4,817	$4,817
2009:	OTHER OPERATING EXPENSE	$393,290	$312,814	$326,786	$323,214	$323,212
4000:	GRANTS	$1,508,785	$3,394,304	$2,124,170	$2,211,851	$2,211,851
TOTAL, Objects of Expense		**$3,668,672**	**$6,732,366**	**$5,508,127**	**$5,592,236**	**$5,592,234**
Method of Financing:						
0001:	General Revenue Fund	$0	$2,686,315	$919,167	$786,803	$786,802
0758:	GR Match For Medicaid	$86,014	$572,525	$793,621	$1,036,948	$1,036,948
8001:	GR For MH Block Grant	$2,511,751	$325,536	$418,205	$391,351	$391,350
SUBTOTAL, MOF (General Revenue Funds)		**$2,597,765**	**$3,584,376**	**$2,130,993**	**$2,215,102**	**$2,215,100**
0555:	Federal Funds					
93.243.000:	Projects of Regional and National Significance	$200,485	$429,810	$420,776	$420,776	$420,776
93.778.003:	Medical Assistance Program - 50/50	$89,746	$962,325	$793,469	$793,469	$793,469
93.958.000:	Block Grants for Community Mental Health	$508,216	$448,932	$855,966	$855,966	$855,966
SUBTOTAL, MOF (Federal Funds)		**$798,447**	**$1,841,067**	**$2,070,211**	**$2,070,211**	**$2,070,211**
0777:	Interagency Contracts	$272,460	$1,306,923	$1,306,923	$1,306,923	$1,306,923

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

GOAL: 02 Community Health Services

OBJECTIVE: 02 Mental Health Services for Adults

STRATEGY: 02 Mental Health Services for Children

SUB-STRATEGY: 02-02-02-03 All Others

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
	SUBTOTAL, MOF (Other Funds)	**$272,460**	**$1,306,923**	**$1,306,923**	**$1,306,923**	**$1,306,923**
TOTAL, Method of Financing		**$3,668,672**	**$6,732,366**	**$5,508,127**	**$5,592,236**	**$5,592,234**
Full-Time Equivalents:		**15.2**	**21.0**	**21.7**	**21.7**	**21.7**
	FTE: FULL TIME EQUIVALENTS					

SUB-STRATEGY DESCRIPTION JUSTIFICATION:

This sub-strategy contains costs for community center training, contracted activities that directly relate to children's mental health community services, centralized program supports and allocated costs of statewide claims processing.

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

Continuous training and education is necessary for DSHS program staff and community centers to stay abreast of current best practices for children mental health services. Additionally, continuous improvements to information systems to benefit from current technology and obtain better client data for analysis and reporting for the overall behavioral health programs is necessary.

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

GOAL: 02 Community Health Services

OBJECTIVE: 02 Mental Health Services for Adults

STRATEGY: 02 Mental Health Services for Children

SUB-STRATEGY: 02-02-02-04 New Generation Medications

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
3001: CLIENT SERVICES		$0	$0	$0	$0	$0
TOTAL, Objects of Expense		**$0**	**$0**	**$0**	**$0**	**$0**
Method of Financing:						
0001: General Revenue Fund		$0	$0	$0	$0	$0
SUBTOTAL, MOF (General Revenue Funds)		**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL, Method of Financing		**$0**	**$0**	**$0**	**$0**	**$0**

SUB-STRATEGY DESCRIPTION JUSTIFICATION:

New generation medications, due to their different side effect profile from older generation medications, continue to play a significant role in the treatment of mental illness. New generation medications provide alternative treatment for those consumers who do not respond to older generation medications. New generation medication funding provides more consumers the opportunity to receive the most effective medications for mental illnesses such as schizophrenia, bipolar disorder and major depression.

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

DSHS mental health services provide new generation medications to adults and children who may benefit from this class of medication. The demand for these medications continues to exceed available funding.

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

GOAL: 02 Community Health Services

OBJECTIVE: 02 Mental Health Services for Adults

STRATEGY: 03 Community Health Crisis Services

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
02-02-03-01	Residential Services	$17,510,384	$21,149,528	$22,575,645	$22,575,645	$22,575,645
02-02-03-02	Outpatient Services	$61,407,385	$80,339,942	$87,900,890	$83,575,317	$83,575,316
02-02-03-03	Competency Restoration	$3,793,655	$3,766,965	$3,052,281	$3,052,281	$3,052,281
02-02-03-04	Screening and Eligibility	$0	$0	$0	$0	$0
02-02-03-05	Other	$1,294,601	$1,459,897	$1,626,475	$1,626,475	$1,626,475
Total, Sub-Strategies		**$84,006,025**	**$106,716,332**	**$115,155,291**	**$110,829,718**	**$110,829,717**

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

GOAL: 02 Community Health Services

OBJECTIVE: 02 Mental Health Services for Adults

STRATEGY: 03 Community Health Crisis Services

SUB-STRATEGY: 02-02-03-01 Residential Services

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
4000: GRANTS		$17,510,384	$21,149,528	$22,575,645	$22,575,645	$22,575,645
TOTAL, Objects of Expense		**$17,510,384**	**$21,149,528**	**$22,575,645**	**$22,575,645**	**$22,575,645**
Method of Financing:						
0001: General Revenue Fund		$0	$6,109,572	$8,800,660	$8,800,660	$8,800,660
8001: GR For MH Block Grant		$17,510,384	$15,039,956	$13,774,985	$13,774,985	$13,774,985
SUBTOTAL, MOF (General Revenue Funds)		**$17,510,384**	**$21,149,528**	**$22,575,645**	**$22,575,645**	**$22,575,645**
TOTAL, Method of Financing		**$17,510,384**	**$21,149,528**	**$22,575,645**	**$22,575,645**	**$22,575,645**

SUB-STRATEGY DESCRIPTION JUSTIFICATION:

Based on guidance by the 80th Legislature and in response to Rider 69, DSHS was empowered to improve the crisis response capacity across the state using new crisis funding. Residential services for crisis are part of an array of crisis services will improve crisis response in communities, and divert individuals with mental illness from unnecessary incarceration or state hospitalization. Each residential service has a defined set of standards and defined acuity level.

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

DSHS has used this funding to implement a consistent array of crisis services across the state. In several program types, local match is required. The continued availability of local match funds is one external factor that may affect availability and consistency of residential services statewide. Other external factors impacting this sub-strategy include population growth, the growth of uninsured and underinsured individuals, disasters, as well as, shortages of licensed mental health professionals including psychiatrists, registered nurses, licensed counselors and social workers. Internal factors impacting this sub-strategy include changes in funding for crisis mental health services (both General Revenue and Federal Funding Sources) and changes in departmental rules related to standards of care.

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

GOAL: 02 Community Health Services

OBJECTIVE: 02 Mental Health Services for Adults

STRATEGY: 03 Community Health Crisis Services

SUB-STRATEGY: 02-02-03-02 Outpatient Services

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
2001:	PROFESSIONAL FEES AND SERVICES	$217,811	$216,832	$460,419	$460,419	$460,419
3001:	CLIENT SERVICES	$9,572,650	$10,168,301	$11,628,165	$11,628,165	$11,628,165
4000:	GRANTS	$51,616,924	$69,954,809	$75,812,306	$71,486,733	$71,486,732
TOTAL, Objects of Expense		**$61,407,385**	**$80,339,942**	**$87,900,890**	**$83,575,317**	**$83,575,316**
Method of Financing:						
0001:	General Revenue Fund	$5,525,996	$21,404,388	$27,322,914	$23,059,656	$23,059,656
8001:	GR For MH Block Grant	$54,090,389	$57,135,554	$58,864,652	$58,865,093	$58,865,092
	SUBTOTAL, MOF (General Revenue Funds)	**$59,616,385**	**$78,539,942**	**$86,187,566**	**$81,924,749**	**$81,924,748**
0555:	Federal Funds					
93.667.000:	Social Services Block Grant	$1,791,000	$1,800,000	$1,713,324	$1,650,568	$1,650,568
	SUBTOTAL, MOF (Federal Funds)	**$1,791,000**	**$1,800,000**	**$1,713,324**	**$1,650,568**	**$1,650,568**
TOTAL, Method of Financing		**$61,407,385**	**$80,339,942**	**$87,900,890**	**$83,575,317**	**$83,575,316**

SUB-STRATEGY DESCRIPTION JUSTIFICATION:

Crisis outpatient services are immediately accessible services for adults, children, and adolescents that serve two purposes: ready access to psychiatric assessment and treatment for new individuals with urgent needs, and access to same-day psychiatric assessment and treatment for existing clients within the system. For persons whose crisis screening and/or assessment indicate that they are an extreme risk of harm to themselves or others in their immediate environment, rapid transfer to a higher level of care is facilitated. If extreme risk of harm is ruled out, brief crisis intervention services are provided on-site and crisis follow-up is provided. Crisis outpatient services are designed to be intensive and time-limited, and are provided until the crisis is resolved or the person is referred to another level of care.

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

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

GOAL: 02 Community Health Services

OBJECTIVE: 02 Mental Health Services for Adults

STRATEGY: 03 Community Health Crisis Services

SUB-STRATEGY: 02-02-03-02 Outpatient Services

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017

DSHS has used this funding to implement a consistent array of crisis services across the state, and in many cases, these services have been supplemented through community match contributions. The continued availability of local match funds is one external factor that may affect availability and consistency of outpatient services statewide. Other external factors impacting this sub-strategy include population growth, the growth of uninsured and underinsured individuals, disasters, as well as, shortages of licensed mental health professionals including psychiatrists, registered nurses, licensed counselors and social workers. Internal factors impacting this sub-strategy include changes in funding for crisis mental health services (both General Revenue and Federal Funding sources) and changes in departmental rules related to standards of care.

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

GOAL: 02 Community Health Services

OBJECTIVE: 02 Mental Health Services for Adults

STRATEGY: 03 Community Health Crisis Services

SUB-STRATEGY: 02-02-03-03 Competency Restoration

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
3001:	CLIENT SERVICES	$578,772	$640,813	$337,128	$337,128	$337,128
4000:	GRANTS	$3,214,883	$3,126,152	$2,715,153	$2,715,153	$2,715,153
TOTAL, Objects of Expense		**$3,793,655**	**$3,766,965**	**$3,052,281**	**$3,052,281**	**$3,052,281**
Method of Financing:						
0001:	General Revenue Fund	$147,766	$384,488	$288,815	$288,815	$288,815
8001:	GR For MH Block Grant	$3,645,889	$3,382,477	$2,763,466	$2,763,466	$2,763,466
	SUBTOTAL, MOF (General Revenue Funds)	**$3,793,655**	**$3,766,965**	**$3,052,281**	**$3,052,281**	**$3,052,281**
TOTAL, Method of Financing		**$3,793,655**	**$3,766,965**	**$3,052,281**	**$3,052,281**	**$3,052,281**

SUB-STRATEGY DESCRIPTION JUSTIFICATION:

Based on guidance by the 80th Legislature, DSHS has implemented an outpatient competency restoration program to extend the ability to provide competency restoration services beyond State Mental Health Hospital (SMHH) based programs. The outpatient competency restoration program enhances the ability of communities to provide effective community-based treatments to individuals with mental illness involved in the legal system while reducing unnecessary burdens on jails and State psychiatric hospitals. Competency restoration services provide psychiatric stabilization in conjunction with legal education and skills training.

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

External factors impacting this sub-strategy include the local judiciary process, the criminal court's willingness to order outpatient competency restoration services, and the consumer's ability to participate in the curriculum, successfully complete the program, and refrain from repeating criminal offenses in the future. The lack of available housing resources in a community is also a factor.

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

GOAL: 02 Community Health Services

OBJECTIVE: 02 Mental Health Services for Adults

STRATEGY: 03 Community Health Crisis Services

SUB-STRATEGY: 02-02-03-04 Screening and Eligibility

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
3001: CLIENT SERVICES		$0	$0	$0	$0	$0
TOTAL, Objects of Expense		**$0**	**$0**	**$0**	**$0**	**$0**
Method of Financing:						
0001: General Revenue Fund		$0	$0	$0	$0	$0
SUBTOTAL, MOF (General Revenue Funds)		**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL, Method of Financing		**$0**	**$0**	**$0**	**$0**	**$0**

SUB-STRATEGY DESCRIPTION JUSTIFICATION:

Screening and eligibility is facilitated through American Association of Suicidology accredited hotlines. Hotlines are an integrated component of the overall crisis system and serve as the first point of contact for mental health crises in the community. Hotlines provide confidential telephonic triage to determine the immediate level of need and mobilize emergency services when necessary. Hotlines also facilitate referrals to 911, Mobile Crisis Outreach Teams, or other crisis services and conducts follow-up contacts to ensure that callers successfully access referred services. If an emergency is not evident after further screening or assessment, the hotline includes referral to other appropriate resources within or outside the Local Mental Health Authority (LMHA).

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

LMHA have used this funding, in addition to community match contributions, to implement a consistent array of crisis services. The continued availability of local match funds is one external factor that may affect availability and consistency of screening and eligibility services statewide. Other external factors impacting this sub-strategy include population growth, the growth of uninsured and underinsured individuals, disasters, as well as, shortages of licensed mental health professionals including psychiatrists, registered nurses, licensed counselors and social workers.

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

GOAL: 02 Community Health Services

OBJECTIVE: 02 Mental Health Services for Adults

STRATEGY: 03 Community Health Crisis Services

SUB-STRATEGY: 02-02-03-05 Other

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001:	SALARIES AND WAGES	$462,539	$627,236	$682,794	$682,794	$682,794
1002:	OTHER PERSONNEL COSTS	$16,189	$21,953	$23,898	$23,898	$23,898
2001:	PROFESSIONAL FEES AND SERVICES	$4,042	$50,931	$83,526	$83,526	$83,526
2005:	TRAVEL	$7,042	$8,105	$8,664	$8,664	$8,664
2007:	RENT - MACHINE AND OTHER	$22,841	$24,024	$26,238	$26,238	$26,238
2009:	OTHER OPERATING EXPENSE	$139,117	$54,663	$129,852	$129,852	$129,852
4000:	GRANTS	$642,831	$220,712	$671,503	$671,503	$671,503
5000:	CAPITAL EXPENDITURES	$0	$452,273	$0	$0	$0
TOTAL, Objects of Expense		**$1,294,601**	**$1,459,897**	**$1,626,475**	**$1,626,475**	**$1,626,475**
Method of Financing:						
0001:	General Revenue Fund	$304,293	$765,883	$778,458	$778,458	$778,458
8001:	GR For MH Block Grant	$990,308	$694,014	$848,017	$848,017	$848,017
	SUBTOTAL, MOF (General Revenue Funds)	**$1,294,601**	**$1,459,897**	**$1,626,475**	**$1,626,475**	**$1,626,475**
TOTAL, Method of Financing		**$1,294,601**	**$1,459,897**	**$1,626,475**	**$1,626,475**	**$1,626,475**
Full-Time Equivalents:		**8.3**	**11.1**	**11.8**	**11.8**	**11.8**
FTE:	FULL TIME EQUIVALENTS					

SUB-STRATEGY DESCRIPTION JUSTIFICATION:

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

GOAL: 02 Community Health Services

OBJECTIVE: 02 Mental Health Services for Adults

STRATEGY: 03 Community Health Crisis Services

SUB-STRATEGY: 02-02-03-05 Other

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017

This sub-strategy includes crisis transportation and crisis flexible benefits. Transportation is provided in accordance with state laws and regulations by law enforcement personnel, or, when appropriate, by ambulance or qualified staff. Crisis flexible benefits include the provision of, or the payment of costs related to the provision of non-clinical support services that reduce the crisis situation, reduce symptomatology, and enhance the ability of the individual to remain in the home or community.

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

External factors impacting crisis transportation and crisis flexible benefits may be impacted by economic factors such as gasoline prices and increased living costs. Population growth will also impact the number of individuals in crisis who may need crisis services. Internal factors impacting this sub-strategy may include any changes in funding for crisis mental health services.

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

GOAL: 02 Community Health Services

OBJECTIVE: 02 Mental Health Services for Adults

STRATEGY: 04 NorthSTAR Behavioral Health Waiver

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
02-02-04-01	Medicaid Per Member Per Month	$68,813,692	$68,388,696	$63,353,828	$77,602,953	$77,602,952
02-02-04-02	Indigent Per Member Per Month	$52,762,318	$48,625,104	$50,558,431	$47,558,391	$47,558,390
02-02-04-03	All Other	$1,807,324	$5,821,133	$5,316,206	$5,464,966	$5,464,966
Total, Sub-Strategies		**$123,383,334**	**$122,834,933**	**$119,228,465**	**$130,626,310**	**$130,626,308**
02-02-04-04	New Generation Medications	$0	$0	$0	$0	$0

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

GOAL: 02 Community Health Services

OBJECTIVE: 02 Mental Health Services for Adults

STRATEGY: 04 NorthSTAR Behavioral Health Waiver

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

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
3001: CLIENT SERVICES		$68,813,692	$68,388,696	$63,353,828	$77,602,953	$77,602,952
TOTAL, Objects of Expense		**$68,813,692**	**$68,388,696**	**$63,353,828**	**$77,602,953**	**$77,602,952**
Method of Financing:						
0001: General Revenue Fund		$0	$2,910,297	$2,750,300	$3,055,201	$3,055,200
0758: GR Match For Medicaid		$8,060,354	$9,648,577	$9,412,823	$15,367,193	$15,367,193
SUBTOTAL, MOF (General Revenue Funds)		**$8,060,354**	**$12,558,874**	**$12,163,123**	**$18,422,394**	**$18,422,393**
0555: Federal Funds						
93.778.000: Medical Assistance Program		$40,617,222	$39,696,772	$35,279,044	$43,268,898	$43,268,898
SUBTOTAL, MOF (Federal Funds)		**$40,617,222**	**$39,696,772**	**$35,279,044**	**$43,268,898**	**$43,268,898**
0777: Interagency Contracts		$20,136,116	$16,133,050	$15,911,661	$15,911,661	$15,911,661
SUBTOTAL, MOF (Other Funds)		**$20,136,116**	**$16,133,050**	**$15,911,661**	**$15,911,661**	**$15,911,661**
TOTAL, Method of Financing		**$68,813,692**	**$68,388,696**	**$63,353,828**	**$77,602,953**	**$77,602,952**

SUB-STRATEGY DESCRIPTION JUSTIFICATION:

The NorthSTAR managed care program is funded by multiple sources and has several components. The PMPM (per member per month) budget is the premium payment to the behavioral health organization that pays the providers of service and manages the operations of the program in the NorthSTAR area. The program covers both indigent and Medicaid clients with mental health and/or chemical dependency issues, for a seamless system of care. The Medicaid portion of the payment is funded at rates per enrollee certified as actuarially sound and approved by CMS, and includes GR matching funds appropriated to HHSC and DSHS. Budget amounts are estimates based upon projections from HHSC, but payments are based on actual enrollments.

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

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

GOAL: 02 Community Health Services

OBJECTIVE: 02 Mental Health Services for Adults

STRATEGY: 04 NorthSTAR Behavioral Health Waiver

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

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017

Federally mandated changes in rate setting methodology may result in changes in available Medicaid funding.

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

GOAL: 02 Community Health Services

OBJECTIVE: 02 Mental Health Services for Adults

STRATEGY: 04 NorthSTAR Behavioral Health Waiver

SUB-STRATEGY: 02-02-04-02 Indigent Per Member Per Month

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
3001: CLIENT SERVICES		$52,762,318	$48,625,104	$50,558,431	$47,558,391	$47,558,390
TOTAL, Objects of Expense		**$52,762,318**	**$48,625,104**	**$50,558,431**	**$47,558,391**	**$47,558,390**
Method of Financing:						
0001: General Revenue Fund		$696,665	$602,596	$588,001	$588,001	$588,001
8001: GR For MH Block Grant		$23,568,460	$23,987,095	$23,969,768	$23,968,813	$23,968,812
SUBTOTAL, MOF (General Revenue Funds)		**$24,265,125**	**$24,589,691**	**$24,557,769**	**$24,556,814**	**$24,556,813**
0555: Federal Funds						
93.558.667: Temporary Assistance for Needy Families to Title XX		$5,000,000	$5,000,000	$5,000,000	$5,000,000	$5,000,000
93.667.000: Social Services Block Grant		$657,595	$657,595	$693,536	$668,133	$668,133
93.958.000: Block Grants for Community Mental Health		$4,600,143	$3,534,517	$4,294,571	$4,294,571	$4,294,571
93.959.000: Block Grants for Prevention and Treatment of Substance Abuse		$10,582,183	$12,409,868	$9,764,065	$9,764,065	$9,764,065
SUBTOTAL, MOF (Federal Funds)		**$20,839,921**	**$21,601,980**	**$19,752,172**	**$19,726,769**	**$19,726,769**
0777: Interagency Contracts		$1,806,901	$1,433,433	$1,654,822	$1,654,822	$1,654,822
8033: MH Appropriated Receipts		$5,850,371	$1,000,000	$4,593,668	$1,619,986	$1,619,986
SUBTOTAL, MOF (Other Funds)		**$7,657,272**	**$2,433,433**	**$6,248,490**	**$3,274,808**	**$3,274,808**
TOTAL, Method of Financing		**$52,762,318**	**$48,625,104**	**$50,558,431**	**$47,558,391**	**$47,558,390**

SUB-STRATEGY DESCRIPTION JUSTIFICATION:

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

GOAL: 02 Community Health Services

OBJECTIVE: 02 Mental Health Services for Adults

STRATEGY: 04 NorthSTAR Behavioral Health Waiver

SUB-STRATEGY: 02-02-04-02 Indigent Per Member Per Month

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017

The NorthSTAR managed care program is funded by multiple sources and has several components. The PMPM (per member per month) budget is the premium payment to the behavioral health organization that pays the providers of service and manages the operations of the program in the NorthSTAR area. The program covers both indigent and Medicaid customers with mental health and/or chemical dependency issues, for a seamless system of care. The funding for services for indigent customers comes from county contributions, other state substance abuse programs, the Mental Health block grant, some other federal contributions, New Generation Medication funds, and general revenue appropriations.

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

The indigent PMPM (per member, per month) varies as the eligible population changes, to insure the same total required funding. If Medicaid enrollment increases, some indigent funding will be required to match Federal Medicaid. If Medicaid enrollment decreases, the GR funds that would have matched Federal participation return to the indigent sub-strategy.

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

GOAL: 02 Community Health Services

OBJECTIVE: 02 Mental Health Services for Adults

STRATEGY: 04 NorthSTAR Behavioral Health Waiver

SUB-STRATEGY: 02-02-04-03 All Other

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001:	SALARIES AND WAGES	$483,205	$612,226	$661,759	$661,759	$661,759
1002:	OTHER PERSONNEL COSTS	$16,912	$21,428	$23,162	$23,162	$23,162
2001:	PROFESSIONAL FEES AND SERVICES	$280,228	$1,830,134	$2,175,929	$924,215	$924,215
2003:	CONSUMABLE SUPPLIES	$422	$642	$801	$801	$801
2004:	UTILITIES	$4,068	$4,543	$4,840	$4,840	$4,840
2005:	TRAVEL	$2,960	$4,095	$4,299	$4,299	$4,299
2007:	RENT - MACHINE AND OTHER	$3,834	$4,036	$4,133	$4,133	$4,133
2009:	OTHER OPERATING EXPENSE	$229,323	$245,033	$294,481	$294,481	$294,481
3001:	CLIENT SERVICES	$0	$2,095,796	$1,386,825	$2,787,299	$2,787,299
4000:	GRANTS	$786,372	$812,051	$759,977	$759,977	$759,977
5000:	CAPITAL EXPENDITURES	$0	$191,149	$0	$0	$0
TOTAL, Objects of Expense		**$1,807,324**	**$5,821,133**	**$5,316,206**	**$5,464,966**	**$5,464,966**
Method of Financing:						
0001:	General Revenue Fund	$1,082,035	$3,373,563	$2,640,834	$2,789,594	$2,789,594
0758:	GR Match For Medicaid	$297,888	$401,160	$636,264	$636,264	$636,264
8001:	GR For MH Block Grant	$156,271	$99,426	$118,664	$118,664	$118,664
	SUBTOTAL, MOF (General Revenue Funds)	**$1,536,194**	**$3,874,149**	**$3,395,762**	**$3,544,522**	**$3,544,522**
0555:	Federal Funds					
93.778.003:	Medical Assistance Program - 50/50	$72,762	$175,550	$151,195	$151,195	$151,195
93.778.005:	Medical Assistance Program - 90/10	$0	$1,576,223	$1,575,982	$1,575,982	$1,575,982
93.958.000:	Block Grants for Community Mental Health	$368	$703	$787	$787	$787

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

GOAL: 02 Community Health Services

OBJECTIVE: 02 Mental Health Services for Adults

STRATEGY: 04 NorthSTAR Behavioral Health Waiver

SUB-STRATEGY: 02-02-04-03 All Other

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
	93.959.000: Block Grants for Prevention and Treatment of Substance Abuse	$122,643	$194,508	$192,480	$192,480	$192,480
	SUBTOTAL, MOF (Federal Funds)	**$195,773**	**$1,946,984**	**$1,920,444**	**$1,920,444**	**$1,920,444**
	8033: MH Appropriated Receipts	$75,357	$0	$0	$0	$0
	SUBTOTAL, MOF (Other Funds)	**$75,357**	**$0**	**$0**	**$0**	**$0**
TOTAL, Method of Financing		**$1,807,324**	**$5,821,133**	**$5,316,206**	**$5,464,966**	**$5,464,966**
Full-Time Equivalents:		**8.5**	**10.6**	**11.2**	**11.2**	**11.2**
	FTE: FULL TIME EQUIVALENTS					

SUB-STRATEGY DESCRIPTION JUSTIFICATION:

The other costs of the program include funding for the local authority North Texas Behavioral Health Authority, funding for Medicaid-required quality assurance and assessment reporting, other contracted services (including Medicaid enrollment broker functions) and other program support functions.

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

Changes in external system requirements continue to result in increased costs. External factors include implementation of TIERS, MSIS reporting and disease management.

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

GOAL: 02 Community Health Services

OBJECTIVE: 02 Mental Health Services for Adults

STRATEGY: 04 NorthSTAR Behavioral Health Waiver

SUB-STRATEGY: 02-02-04-04 New Generation Medications

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
3001: CLIENT SERVICES		$0	$0	$0	$0	$0
TOTAL, Objects of Expense		**$0**	**$0**	**$0**	**$0**	**$0**
Method of Financing:						
0001: General Revenue Fund		$0	$0	$0	$0	$0
SUBTOTAL, MOF (General Revenue Funds)		**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL, Method of Financing		**$0**	**$0**	**$0**	**$0**	**$0**

SUB-STRATEGY DESCRIPTION JUSTIFICATION:

New generation medications, due to their different side effect profile from older generation medications, continue to play a significant role in the treatment of mental illness. New generation medications provide alternative treatment for those consumers who do not respond to older generation medications. New generation medication funding provides more consumers the opportunity to receive the most effective medications for mental illnesses such as schizophrenia, bipolar disorder and major depression. New generation medication funds are disbursed to the behavioral health organization as part of the indigent PMPM. NorthSTAR provides new generation medications to adults and children who may benefit from this class of medication through a 340B pharmaceutical purchasing model.

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

DSHS mental health services provide new generation medications to adults and children who may benefit from this class of medication. The demand for these medications continues to exceed available funding.

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

GOAL: 02 Community Health Services

OBJECTIVE: 02 Mental Health Services for Adults

STRATEGY: 05 Substance Abuse, Prevention, Intervention and Treatment

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
02-02-05-01	Substance Abuse Prevention	$43,903,443	$52,933,080	$52,942,082	$52,942,082	$52,942,082
02-02-05-02	Substance Abuse Intervention	$15,321,252	$16,821,252	$16,713,569	$16,713,569	$16,713,569
02-02-05-03	Substance Abuse Treatment	$76,966,920	$88,139,432	$80,301,331	$80,355,426	$80,355,425
Total, Sub-Strategies		**$136,191,615**	**$157,893,764**	**$149,956,982**	**$150,011,077**	**$150,011,076**

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

GOAL: 02 Community Health Services

OBJECTIVE: 02 Mental Health Services for Adults

STRATEGY: 05 Substance Abuse, Prevention, Intervention and Treatment

SUB-STRATEGY: 02-02-05-01 Substance Abuse Prevention

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001:	SALARIES AND WAGES	$2,774,729	$2,800,602	$2,941,271	$2,941,271	$2,941,271
1002:	OTHER PERSONNEL COSTS	$97,116	$98,021	$102,944	$102,944	$102,944
2001:	PROFESSIONAL FEES AND SERVICES	$1,628,769	$1,642,141	$1,787,466	$1,787,466	$1,787,466
2003:	CONSUMABLE SUPPLIES	$2,763	$2,481	$2,727	$2,727	$2,727
2005:	TRAVEL	$46,639	$46,539	$46,643	$46,643	$46,643
2009:	OTHER OPERATING EXPENSE	$663,904	$615,396	$610,812	$610,812	$610,812
4000:	GRANTS	$38,689,523	$47,727,900	$47,450,219	$47,450,219	$47,450,219
TOTAL, Objects of Expense		**$43,903,443**	**$52,933,080**	**$52,942,082**	**$52,942,082**	**$52,942,082**
Method of Financing:						
8002:	GR For Subst Abuse Prev	$6,397,757	$15,393,753	$15,342,426	$15,342,426	$15,342,426
	SUBTOTAL, MOF (General Revenue Funds)	**$6,397,757**	**$15,393,753**	**$15,342,426**	**$15,342,426**	**$15,342,426**
0555:	Federal Funds					
93.243.000:	Projects of Regional and National Significance	$190,641	$195,764	$0	$0	$0
93.791.000:	Money Follows the Person Rebalancing Demonstration	$0	$28,518	$28,486	$28,486	$28,486
93.959.000:	Block Grants for Prevention and Treatment of Substance Abuse	$37,315,045	$37,315,045	$37,571,170	$37,571,170	$37,571,170
	SUBTOTAL, MOF (Federal Funds)	**$37,505,686**	**$37,539,327**	**$37,599,656**	**$37,599,656**	**$37,599,656**
TOTAL, Method of Financing		**$43,903,443**	**$52,933,080**	**$52,942,082**	**$52,942,082**	**$52,942,082**
Full-Time Equivalents:		**53.0**	**52.6**	**54.0**	**54.0**	**54.0**

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

GOAL: 02 Community Health Services

OBJECTIVE: 02 Mental Health Services for Adults

STRATEGY: 05 Substance Abuse, Prevention, Intervention and Treatment

SUB-STRATEGY: 02-02-05-01 Substance Abuse Prevention

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017

FTE: FULL TIME EQUIVALENTS

SUB-STRATEGY DESCRIPTION JUSTIFICATION:

Prevention programs are aimed at reducing the use of alcohol, tobacco, and other drugs among youth and adults. Youth prevention programs conduct prevention education and skills training as a core strategy. Universal and Selective programs provide a proactive process to promote health and wellness for individuals, families, and communities by enhancing protecting factors and averting and precluding negative factors which place individuals at risk for substance abuse. Universal programs are provided to an entire population and include substance abuse education using school-based curricula for all children within a school district, media and public awareness campaigns within inner-city neighborhoods, and social policy changes. Selective programs target subgroups of the general population identified on the basis of the nature and number of risk factors for substance use to which they may have been exposed. Selective programs include prevention services for children of substance abusing parents, and mentoring programs aimed at children with school performance or behavioral problems. Indicated programs offer constructive methods designed to interrupt the onset or progression of substance abuse in the early stages and target individuals exhibiting problem behavior in school, failing grades and truancy but have not reached the point where a clinical diagnosis can be made. Youth are screened for participation and risk factors, and strategies prioritized for the youth and their families.

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

The Federal Substance Abuse Prevention and Treatment (SAPT) Block Grant places constraints on the use of the funds and define specific set-aside requirements. The SAPT Block Grant Award requires the State to have a law providing that it is unlawful for the illegal use of and sale of tobacco to individuals under the age of 18. It also requires continued state supported maintenance of effort as a condition for receiving block grant funds and to expend not less than 20% of the block grant award on primary prevention programs. General Revenue is applied to the SAPT maintenance of effort requirement. The 77th Legislature created the Drug Demand Reduction Advisory Committee to serve as a single source of information for the Governor, the Legislature and the public, about issues relating to reducing drug demand, including available prevention programs and services.

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

GOAL: 02 Community Health Services

OBJECTIVE: 02 Mental Health Services for Adults

STRATEGY: 05 Substance Abuse, Prevention, Intervention and Treatment

SUB-STRATEGY: 02-02-05-02 Substance Abuse Intervention

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001:	SALARIES AND WAGES	$135,258	$165,069	$169,196	$169,196	$169,196
1002:	OTHER PERSONNEL COSTS	$4,734	$5,777	$5,922	$5,922	$5,922
2001:	PROFESSIONAL FEES AND SERVICES	$558,115	$1,030,841	$1,073,002	$1,073,002	$1,073,002
2005:	TRAVEL	$1,780	$2,525	$2,651	$2,651	$2,651
2009:	OTHER OPERATING EXPENSE	$8,095	$9,885	$10,228	$10,228	$10,228
4000:	GRANTS	$14,613,270	$15,607,155	$15,452,570	$15,452,570	$15,452,570
TOTAL, Objects of Expense		**$15,321,252**	**$16,821,252**	**$16,713,569**	**$16,713,569**	**$16,713,569**
Method of Financing:						
8002:	GR For Subst Abuse Prev	$2,860,957	$4,360,957	$5,113,197	$5,113,197	$5,113,197
	SUBTOTAL, MOF (General Revenue Funds)	**$2,860,957**	**$4,360,957**	**$5,113,197**	**$5,113,197**	**$5,113,197**
0555:	Federal Funds					
	93.959.000: Block Grants for Prevention and Treatment of Substance Abuse	$12,460,295	$12,460,295	$11,600,372	$11,600,372	$11,600,372
	SUBTOTAL, MOF (Federal Funds)	**$12,460,295**	**$12,460,295**	**$11,600,372**	**$11,600,372**	**$11,600,372**
TOTAL, Method of Financing		**$15,321,252**	**$16,821,252**	**$16,713,569**	**$16,713,569**	**$16,713,569**
Full-Time Equivalents:		**2.0**	**2.4**	**2.4**	**2.4**	**2.4**
FTE:	FULL TIME EQUIVALENTS					

SUB-STRATEGY DESCRIPTION JUSTIFICATION:

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

GOAL: 02 Community Health Services

OBJECTIVE: 02 Mental Health Services for Adults

STRATEGY: 05 Substance Abuse, Prevention, Intervention and Treatment

SUB-STRATEGY: 02-02-05-02 Substance Abuse Intervention

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017

Intervention is defined as a process that utilizes multiple strategies to interrupt the use of alcohol, tobacco and other drugs by youths who are showing early warning signs of substance use or abuse and/or exhibiting other high-risk problem behaviors. Intervention also seeks to break the cycle of harmful use of legal substances and all use of illegal substances by adults in order to halt the progression and escalation of use, abuse, and related problems. Intervention programs include: HIV Outreach and Early Intervention programs that provide relevant information and education about the relationship between drug use, HIV and other communicable diseases; Pregnant -Postpartum services to identify, intervene with and coordinate treatment for substance use and/or abuse needs of pregnant and postpartum women; and Regional “Care Coordination” entities that provide referral, coordination of substance abuse services, and screening when appropriate.

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

The Federal Substance Abuse Prevention and Treatment (SAPT) Block Grant places constraints on the use of the funds and define specific set-aside requirements. The SAPT Block Grant Award requires the State to have a law providing that it is unlawful for the illegal use of and sale of tobacco to individuals under the age of 18. It also requires continued state supported maintenance of effort as a condition for receiving block grant funds and to expend not less than 5% of the block grant award on HIV Early Intervention programs. General Revenue is applied to the SAPT maintenance of effort requirement. Key economic variables forecast by the Comptroller's Office include personal income and employment.

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

GOAL: 02 Community Health Services

OBJECTIVE: 02 Mental Health Services for Adults

STRATEGY: 05 Substance Abuse, Prevention, Intervention and Treatment

SUB-STRATEGY: 02-02-05-03 Substance Abuse Treatment

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001:	SALARIES AND WAGES	$950,242	$930,604	$1,007,850	$1,007,850	$1,007,850
1002:	OTHER PERSONNEL COSTS	$33,258	$32,571	$35,275	$35,275	$35,275
2001:	PROFESSIONAL FEES AND SERVICES	$405,521	$462,329	$490,473	$490,473	$490,473
2003:	CONSUMABLE SUPPLIES	$2,253	$2,314	$2,213	$2,213	$2,213
2005:	TRAVEL	$14,730	$15,944	$16,892	$16,892	$16,892
2007:	RENT - MACHINE AND OTHER	$34,930	$35,177	$35,177	$36,023	$36,023
2009:	OTHER OPERATING EXPENSE	$100,412	$570,013	$616,426	$615,307	$616,152
4000:	GRANTS	$75,425,574	$86,090,480	$78,097,025	$78,151,393	$78,150,547
TOTAL, Objects of Expense		**$76,966,920**	**$88,139,432**	**$80,301,331**	**$80,355,426**	**$80,355,425**
Method of Financing:						
8002:	GR For Subst Abuse Prev	$13,833,203	$15,561,326	$14,752,224	$14,806,319	$14,806,318
	SUBTOTAL, MOF (General Revenue Funds)	**$13,833,203**	**$15,561,326**	**$14,752,224**	**$14,806,319**	**$14,806,318**
0555:	Federal Funds					
93.243.000:	Projects of Regional and National Significance	$0	$0	$177,453	$177,453	$177,453
93.958.000:	Block Grants for Community Mental Health	$143,192	$392,684	$481,945	$481,945	$481,945
93.959.000:	Block Grants for Prevention and Treatment of Substance Abuse	$62,948,232	$72,178,214	$64,889,709	$64,889,709	$64,889,709
	SUBTOTAL, MOF (Federal Funds)	**$63,091,424**	**$72,570,898**	**$65,549,107**	**$65,549,107**	**$65,549,107**
0777:	Interagency Contracts	$42,293	$7,208	$0	$0	$0
	SUBTOTAL, MOF (Other Funds)	**$42,293**	**$7,208**	**$0**	**$0**	**$0**
TOTAL, Method of Financing		**$76,966,920**	**$88,139,432**	**$80,301,331**	**$80,355,426**	**$80,355,425**

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

GOAL: 02 Community Health Services

OBJECTIVE: 02 Mental Health Services for Adults

STRATEGY: 05 Substance Abuse, Prevention, Intervention and Treatment

SUB-STRATEGY: 02-02-05-03 Substance Abuse Treatment

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
Full-Time Equivalents:		**18.9**	**18.2**	**19.2**	**19.2**	**19.2**
	FTE: FULL TIME EQUIVALENTS					

SUB-STRATEGY DESCRIPTION JUSTIFICATION:

Substance Abuse Treatment is defined as a planned, structured, and organized program designed to initiate, promote or maintain a person's drug-free status. The treatment services continuum includes a range of services to fit individual needs, including medically supervised and ambulatory detoxification programs, residential treatment, outpatient treatment, and maintenance programs. Priority populations include the following populations: identified substance abusers infected with HIV and persons at risk for HIV,; persons who use intravenous drugs, women with substance use disorders who are pregnant and/or parenting or have had their children removed from the home because of a substance use disorder;
youth who are currently at risk of using or abusing, who currently abuse or have abused, substances including youth in or referred by the juvenile justice system; substance abusers who are at risk of institutionalization or who currently are served in mental health facilities; substance abusers who have had children placed under conservatorship of the Department of Family and Protective Services; youth who are at risk of selling controlled substances; women with children or women of child-bearing years; and indigent veterans having received an honorable discharge. Recovery support services such as housing, employment and recovery coaching are also being funded by DSHS in order to develop long term recovery in communities around the State.

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

The Federal Substance Abuse Prevention and Treatment (SAPT) Block Grant places constraints on the use of the funds and define specific set -aside requirements. The SAPT Block Grant Award requires the State to have a law providing it is unlawful for the illegal use of and sale of tobacco to individuals under the age of 18. It also requires continued state-supported maintenance of effort as a condition for receiving block grant funds and to expend not less than $13.9M on Specialized Female programs. General Revenue is applied to the SAPT maintenance of effort requirement. Specialized programs for females are designed to meet specific federal requirements and serve women with children and women who are seeking custody of their children.

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

GOAL: 02 Community Health Services

OBJECTIVE: 03 Build Community Capacity

STRATEGY: 01 EMS and Trauma Care Systems

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
02-03-01-01	EMS and Trauma Care Systems	$205,966,330	$227,209,740	$206,669,610	$65,778,271	$65,778,266
Total, Sub-Strategies		**$205,966,330**	**$227,209,740**	**$206,669,610**	**$65,778,271**	**$65,778,266**

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

GOAL: 02 Community Health Services

OBJECTIVE: 03 Build Community Capacity

STRATEGY: 01 EMS and Trauma Care Systems

SUB-STRATEGY: 02-03-01-01 EMS and Trauma Care Systems

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001:	SALARIES AND WAGES	$962,009	$840,000	$947,240	$947,240	$947,240
1002:	OTHER PERSONNEL COSTS	$33,670	$29,400	$33,153	$33,153	$33,153
2001:	PROFESSIONAL FEES AND SERVICES	$5,542	$7,522	$6,407	$6,407	$6,407
2003:	CONSUMABLE SUPPLIES	$7,579	$7,686	$7,917	$7,917	$7,917
2004:	UTILITIES	$203,335	$209,435	$215,718	$215,718	$215,718
2005:	TRAVEL	$36,294	$37,819	$34,560	$34,560	$34,560
2006:	RENT - BUILDING	$7,672	$7,880	$8,086	$8,086	$8,086
2007:	RENT - MACHINE AND OTHER	$4,566	$4,785	$4,929	$4,929	$4,929
2009:	OTHER OPERATING EXPENSE	$2,340,105	$3,164,158	$5,442,721	$5,268,544	$5,228,539
3001:	CLIENT SERVICES	$28,451,079	$33,707,654	$34,718,884	$34,718,884	$34,718,884
4000:	GRANTS	$173,914,479	$189,193,401	$165,249,995	$24,532,833	$24,572,833
TOTAL, Objects of Expense		**$205,966,330**	**$227,209,740**	**$206,669,610**	**$65,778,271**	**$65,778,266**
Method of Financing:						
0001:	General Revenue Fund	$15,149	$23,204	$23,445	$23,325	$23,324
SUBTOTAL, MOF (General Revenue Funds)		**$15,149**	**$23,204**	**$23,445**	**$23,325**	**$23,324**
0512:	Emergency Mgmt Acct	$157,154	$186,514	$187,552	$187,033	$187,033
5007:	Comm State Emer Comm Acct	$1,811,094	$1,821,796	$1,822,549	$1,822,173	$1,822,172
5046:	Ems & Trauma Care Account	$4,238,318	$5,291,313	$2,418,436	$3,854,875	$3,854,874
5108:	EMS, Trauma Facilities/Care Systems	$2,372,276	$2,382,205	$2,383,190	$2,382,698	$2,382,697
5111:	Trauma Facility And Ems	$197,372,339	$217,504,708	$197,511,625	$57,508,167	$57,508,166
SUBTOTAL, MOF (GR Dedicated Funds)		**$205,951,181**	**$227,186,536**	**$204,323,352**	**$65,754,946**	**$65,754,942**

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

GOAL: 02 Community Health Services

OBJECTIVE: 03 Build Community Capacity

STRATEGY: 01 EMS and Trauma Care Systems

SUB-STRATEGY: 02-03-01-01 EMS and Trauma Care Systems

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
	0709: DSHS Pub Hlth Medicd Reimb	$0	$0	$2,322,813	$0	$0
	SUBTOTAL, MOF (Other Funds)	**$0**	**$0**	**$2,322,813**	**$0**	**$0**
TOTAL, Method of Financing		**$205,966,330**	**$227,209,740**	**$206,669,610**	**$65,778,271**	**$65,778,266**
Full-Time Equivalents:		**20.8**	**18.0**	**19.9**	**19.9**	**19.9**
	FTE: FULL TIME EQUIVALENTS					

SUB-STRATEGY DESCRIPTION JUSTIFICATION:

Chapter 773 of the Health and Safety Code directs DSHS to develop a statewide emergency medical services (EMS) and trauma care system which is fully coordinated with all EMS providers and hospitals, including pediatric emergency services. The purpose of this program is to decrease morbidity and mortality due to emergency health care situations, particularly injuries. The program includes designation of four levels of trauma facilities, three levels of stroke facility designation, regional EMS/trauma system planning, development, and designation, and the assurance of coordination and cooperation between contiguous states. Additionally, it provides funding for EMS providers, first responder organizations, trauma systems Regional Advisory Councils, and hospitals; and EMS/trauma education, public information, and prevention activities statewide. Chapter 773 of the Health and Safety Code also requires DSHS to construct an emergency treatment system to quickly identify and transport stroke victims to appropriate stroke treatment facilities. The stroke program also includes regional EMS/stroke system planning and development. This strategy contributes to the statewide goal of promoting the health and safety of the people of Texas by improving the quality of emergency health care services.

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

Over the years we have worked in this state to develop regionalized systems of emergency health care that coordinate public and private resources to promote optimal outcomes for trauma and stroke patients. These systems are still under development in many areas. Pre-hospital EMS is not considered an essential service; therefore, no governmental entity is required to assure its availability. Thus we have an under-funded “patchwork” system of EMS providers across the state (i.e. volunteer, county, private, etc.). Due to aging EMS personnel, difficulty in recruitment and retention, and EMS volunteerism that continues to decrease, many rural communities have little or no pre-hospital services. In addition, hospitals continue to face budget constraints and must compete for funded patients that are now being directed to specialty hospitals or free standing emergency medical care facilities, resulting in the closure of many hospitals. Hospitals must also confront the challenge of obtaining and maintaining required physician services in specialties such as neurosurgery, in order to seek or maintain designation as a trauma and/or stroke facility. Both programs have demonstrated the ability

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

GOAL: 02 Community Health Services

OBJECTIVE: 03 Build Community Capacity

STRATEGY: 01 EMS and Trauma Care Systems

SUB-STRATEGY: 02-03-01-01 EMS and Trauma Care Systems

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017

to dramatically improve the outcomes of critical injured or acutely ill patients.

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

GOAL: 02 Community Health Services

OBJECTIVE: 03 Build Community Capacity

STRATEGY: 02 Indigent Health Care Reimbursement (UTMB)

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
02-03-02-01	Indigent Health Care Reimbursement (UTMB)	$5,750,000	$5,411,953	$4,397,812	$4,904,883	$4,904,882
Total, Sub-Strategies		**$5,750,000**	**$5,411,953**	**$4,397,812**	**$4,904,883**	**$4,904,882**

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

GOAL: 02 Community Health Services

OBJECTIVE: 03 Build Community Capacity

STRATEGY: 02 Indigent Health Care Reimbursement (UTMB)

SUB-STRATEGY: 02-03-02-01 Indigent Health Care Reimbursement (UTMB)

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
4000: GRANTS		$5,750,000	$5,411,953	$4,397,812	$4,904,883	$4,904,882
TOTAL, Objects of Expense		**$5,750,000**	**$5,411,953**	**$4,397,812**	**$4,904,883**	**$4,904,882**
Method of Financing:						
5049: Teaching Hospital Account		$5,750,000	$5,411,953	$4,397,812	$4,904,883	$4,904,882
SUBTOTAL, MOF (GR Dedicated Funds)		**$5,750,000**	**$5,411,953**	**$4,397,812**	**$4,904,883**	**$4,904,882**
TOTAL, Method of Financing		**$5,750,000**	**$5,411,953**	**$4,397,812**	**$4,904,883**	**$4,904,882**

SUB-STRATEGY DESCRIPTION JUSTIFICATION:

H.B.1799, 76th Legislature, Regular Session, 1999, established the State-Owned Multi-Categorical Teaching Hospital Account and requires the deposit into this account of unclaimed lottery prize monies. The General Appropriations Acts of the 76th - 82nd Texas Legislatures authorized DSHS to transfer monies to this account. These monies are reimbursed to the University of Texas Medical Branch at Galveston for unpaid health care services provided to indigent patients. By sharing in the hospital's indigent health care costs, this activity contributes to DSHS' effort to develop an expanded and comprehensive approach to make health care available to clients. This strategy contributes to the statewide goal of promoting the health of the people of Texas by improving the quality and accessibility of health care services.

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

There continues to be a large percentage of the population who are not Medicaid eligible but are very low income and have no form of health care insurance. Counties, public hospitals, and hospital districts play an important role in providing local solutions to health care access. DSHS also plays an important role in working with these entities to define their responsibilities and service requirements, and assist in the administration of health care programs around the state.

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

GOAL: 02 Community Health Services

OBJECTIVE: 03 Build Community Capacity

STRATEGY: 03 County Indigent Health Care Services

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
02-03-03-01	County Indigent Health Care Services	$831,441	$2,160,746	$2,192,434	$2,186,446	$2,186,443
Total, Sub-Strategies		**$831,441**	**$2,160,746**	**$2,192,434**	**$2,186,446**	**$2,186,443**

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

GOAL: 02 Community Health Services

OBJECTIVE: 03 Build Community Capacity

STRATEGY: 03 County Indigent Health Care Services

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

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001:	SALARIES AND WAGES	$279,517	$108,755	$255,872	$255,872	$255,872
1002:	OTHER PERSONNEL COSTS	$9,783	$3,806	$8,956	$8,956	$8,956
2001:	PROFESSIONAL FEES AND SERVICES	$12,716	$12,740	$14,451	$14,451	$14,451
2003:	CONSUMABLE SUPPLIES	$853	$853	$961	$961	$961
2004:	UTILITIES	$911	$924	$1,190	$1,190	$1,190
2005:	TRAVEL	$1,189	$1,205	$1,423	$1,423	$1,423
2007:	RENT - MACHINE AND OTHER	$3,411	$5,385	$6,439	$6,689	$6,689
2009:	OTHER OPERATING EXPENSE	$40,503	$40,743	$40,293	$40,043	$40,043
3001:	CLIENT SERVICES	$482,558	$1,986,335	$1,862,849	$1,856,861	$1,856,858
TOTAL, Objects of Expense		**$831,441**	**$2,160,746**	**$2,192,434**	**$2,186,446**	**$2,186,443**
Method of Financing:						
0001:	General Revenue Fund	$493,368	$489,529	$500,598	$495,064	$495,063
0758:	GR Match For Medicaid	$79,276	$94,476	$96,905	$95,691	$95,690
	SUBTOTAL, MOF (General Revenue Funds)	**$572,644**	**$584,005**	**$597,503**	**$590,755**	**$590,753**
0555:	Federal Funds					
93.778.003:	Medical Assistance Program - 50/50	$66,946	$76,741	$94,931	$95,691	$95,690
	SUBTOTAL, MOF (Federal Funds)	**$66,946**	**$76,741**	**$94,931**	**$95,691**	**$95,690**
0666:	Appropriated Receipts	$191,851	$1,500,000	$1,500,000	$1,500,000	$1,500,000
	SUBTOTAL, MOF (Other Funds)	**$191,851**	**$1,500,000**	**$1,500,000**	**$1,500,000**	**$1,500,000**
TOTAL, Method of Financing		**$831,441**	**$2,160,746**	**$2,192,434**	**$2,186,446**	**$2,186,443**

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

GOAL: 02 Community Health Services

OBJECTIVE: 03 Build Community Capacity

STRATEGY: 03 County Indigent Health Care Services

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

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
Full-Time Equivalents:		**6.0**	**2.3**	**5.3**	**5.3**	**5.3**
	FTE: FULL TIME EQUIVALENTS					

SUB-STRATEGY DESCRIPTION JUSTIFICATION:

Under authority of Article 4438f, Vernon's Texas Civil Statutes, and Chapters 22 and 32 of the Human Resources Code, this strategy assists county-run programs, public hospitals and hospital districts in meeting their statutory indigent health care responsibilities. The following services are provided: technical assistance and training on program laws, rules, and payment standards for providers, clients, and for entities such as counties, public hospitals, and hospital districts that have indigent health care program responsibilities; allocation of state assistance matching funds to those counties with payments exceeding 8 percent of their General Revenue Tax Levy using a fair and equitable formula; and filing of medical and prescription claims for services provided to Supplemental Security Income (SSI) appellants eligible for the County Indigent Health Care Program (CIHCP) who have won their appeal and have been approved for retroactive Medicaid, in order to reimburse the counties for their expenditures . Counties with a County Indigent Health Care Program must provide the following basic services: inpatient hospital services; outpatient hospital services; physician services; up to three prescriptions for drugs per recipient, per month; skilled nursing facility services; rural health clinic services; family planning; laboratory and x -ray services; immunizations; annual physical examinations; and medical screening services.

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

There continues to be a large percentage of the population who are not Medicaid-eligible, are very low-income and have no form of health care insurance. Counties, hospitals districts, and public hospitals play an important role in providing local solutions to health care access. DSHS plays an important role in working with these entities to define their responsibilities and service requirements, and assist in the administration of health care programs around the state. The changes in the verification process for citizenship for Medicaid programs and other changes in TANF and Medicaid policies or services may affect the enrollment process and the administration of the program. Legislation from the 80th Session reduced the total amount of state assistance a county may receive from 20 percent to10 percent of the appropriated funding. The total distribution of funds to any county may exceed the 10 percent allocation limit if there are no counties below the limit eligible for additional funding.

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

GOAL: 03 Hospital Facilities Management and Services

OBJECTIVE: 01 Provide State Owned Hospital Services and Facility Operations

STRATEGY: 01 Texas Center for Infectious Diseases (TCID)

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
03-01-01-01	Texas Center for Infectious Diseases (TCID)	$12,442,964	$12,335,866	$12,466,245	$12,400,877	$12,400,877
Total, Sub-Strategies		**$12,442,964**	**$12,335,866**	**$12,466,245**	**$12,400,877**	**$12,400,877**

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

GOAL: 03 Hospital Facilities Management and Services

OBJECTIVE: 01 Provide State Owned Hospital Services and Facility Operations

STRATEGY: 01 Texas Center for Infectious Diseases (TCID)

SUB-STRATEGY: 03-01-01-01 Texas Center for Infectious Diseases (TCID)

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001:	SALARIES AND WAGES	$6,235,487	$6,494,908	$6,627,448	$6,627,448	$6,627,448
1002:	OTHER PERSONNEL COSTS	$218,242	$227,322	$231,961	$231,961	$231,961
2001:	PROFESSIONAL FEES AND SERVICES	$1,423,453	$1,413,303	$1,441,569	$1,455,984	$1,455,984
2002:	FUELS AND LUBRICANTS	$19,545	$19,602	$19,688	$19,688	$19,688
2003:	CONSUMABLE SUPPLIES	$87,910	$89,279	$91,064	$92,975	$92,975
2004:	UTILITIES	$926,498	$928,541	$937,427	$937,427	$937,427
2005:	TRAVEL	$10,584	$10,577	$10,578	$10,578	$10,578
2007:	RENT - MACHINE AND OTHER	$272,032	$245,153	$245,748	$239,748	$239,748
2009:	OTHER OPERATING EXPENSE	$2,941,597	$2,549,378	$2,549,717	$2,475,489	$2,475,489
3001:	CLIENT SERVICES	$44,485	$45,568	$46,581	$46,581	$46,581
3002:	FOOD FOR PERSONS - WARDS OF STATE	$263,131	$263,631	$264,464	$262,998	$262,998
5000:	CAPITAL EXPENDITURES	$0	$48,604	$0	$0	$0
TOTAL, Objects of Expense		**$12,442,964**	**$12,335,866**	**$12,466,245**	**$12,400,877**	**$12,400,877**
Method of Financing:						
0001:	General Revenue Fund	$10,373,655	$10,483,377	$10,350,113	$10,416,745	$10,416,745
	SUBTOTAL, MOF (General Revenue Funds)	**$10,373,655**	**$10,483,377**	**$10,350,113**	**$10,416,745**	**$10,416,745**
5048:	Hospital Capital Improve	$1,129,140	$1,253,000	$1,517,000	$1,385,000	$1,385,000
	SUBTOTAL, MOF (GR Dedicated Funds)	**$1,129,140**	**$1,253,000**	**$1,517,000**	**$1,385,000**	**$1,385,000**
0707:	Chest Hospital Fees	$940,169	$599,489	$599,132	$599,132	$599,132
	SUBTOTAL, MOF (Other Funds)	**$940,169**	**$599,489**	**$599,132**	**$599,132**	**$599,132**
TOTAL, Method of Financing		**$12,442,964**	**$12,335,866**	**$12,466,245**	**$12,400,877**	**$12,400,877**

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

GOAL: 03 Hospital Facilities Management and Services

OBJECTIVE: 01 Provide State Owned Hospital Services and Facility Operations

STRATEGY: 01 Texas Center for Infectious Diseases (TCID)

SUB-STRATEGY: 03-01-01-01 Texas Center for Infectious Diseases (TCID)

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
Full-Time Equivalents:		**168.2**	**172.1**	**172.0**	**172.0**	**172.0**
	FTE: FULL TIME EQUIVALENTS					

SUB-STRATEGY DESCRIPTION JUSTIFICATION:

The Department is mandated by state statute to allow persons with tuberculosis (TB) to obtain treatment. The Department has the authority under the Texas Statute Health & Safety Code, Health Title, Chapter 13, Health Department Hospitals and Respiratory Facilities, to treat persons afflicted with other infectious and chronic respiratory diseases. This strategy provides for more than one level of inpatient and outpatient care, education, and other services for patients with TB or Hansen's disease. The Texas Center for Infectious Diseases (TCID) is a 72-bed Medicare-certified, Joint Commission on Accreditation of Healthcare Organizations (JCAHO) accredited hospital with isolation facilities, programs and specially trained staff. Patients are admitted by court order or clinical referral for TB, Hansen's disease or other diseases that are too severe for treatment elsewhere. Patients admitted to TCID require extensive lengths of stay that demand complex nutritional management, laboratory services, radiology monitoring and clinical support specialists. TCID provides outpatient care services to treat patients with similar conditions. Overall, this strategy contributes to the statewide goal of promoting the health of the people of Texas by improving the quality, cost-effectiveness and access to health care services for persons with TB or Hansen's disease.

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

TCID concentrates on the management of inpatient and outpatient care and services primarily indigent patients. This is accomplished both by direct care, coordination, cooperation and collaboration with other state and regional healthcare facilities. Agreements and contracts link TCID to other facilities in the state providing long-term TB and other infectious disease inpatient care and treatment. Physician case management is contracted with UTHC at Tyler, UT Health Science Center (UTHSC) at San Antonio and other providers such as University Physicians Group (UPG). Where specialized technical and support services are required and it is fiscally prudent to contract, extensive contracting has occurred to ensure these requirements are met. In addition, service providers and contractors are managed through agreements at TCID for diagnostic radiology, outpatient multi-drug resistant TB, Hansen's disease treatment and statewide TB consultation. The consolidation and outsourcing of inpatient and support services linked to more acute healthcare systems through sound business practices and technology provide for cost effective specialized care and services for the treatment of infectious diseases.

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

GOAL: 03 Hospital Facilities Management and Services

OBJECTIVE: 01 Provide State Owned Hospital Services and Facility Operations

STRATEGY: 02 Rio Grande State Outpatient Clinic

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
03-01-02-01	Rio Grande State Outpatient Clinic	$3,991,071	$4,190,742	$4,230,749	$4,236,911	$4,236,910
Total, Sub-Strategies		**$3,991,071**	**$4,190,742**	**$4,230,749**	**$4,236,911**	**$4,236,910**

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

GOAL: 03 Hospital Facilities Management and Services

OBJECTIVE: 01 Provide State Owned Hospital Services and Facility Operations

STRATEGY: 02 Rio Grande State Outpatient Clinic

SUB-STRATEGY: 03-01-02-01 Rio Grande State Outpatient Clinic

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001:	SALARIES AND WAGES	$2,581,008	$2,607,044	$2,664,399	$2,664,399	$2,664,399
1002:	OTHER PERSONNEL COSTS	$90,335	$91,247	$93,254	$93,254	$93,254
2001:	PROFESSIONAL FEES AND SERVICES	$786,041	$891,872	$854,164	$857,996	$857,996
2002:	FUELS AND LUBRICANTS	$8,973	$9,421	$9,892	$9,892	$9,892
2003:	CONSUMABLE SUPPLIES	$21,199	$21,401	$21,396	$21,396	$21,396
2004:	UTILITIES	$155,921	$163,104	$173,084	$173,084	$173,084
2005:	TRAVEL	$1,776	$1,681	$1,881	$1,881	$1,881
2007:	RENT - MACHINE AND OTHER	$27,457	$28,829	$30,270	$30,270	$30,270
2009:	OTHER OPERATING EXPENSE	$318,361	$376,143	$382,409	$384,739	$384,738
TOTAL, Objects of Expense		**$3,991,071**	**$4,190,742**	**$4,230,749**	**$4,236,911**	**$4,236,910**
Method of Financing:						
0001:	General Revenue Fund	$3,201,174	$3,283,914	$3,271,591	$3,277,753	$3,277,752
	SUBTOTAL, MOF (General Revenue Funds)	**$3,201,174**	**$3,283,914**	**$3,271,591**	**$3,277,753**	**$3,277,752**
0707:	Chest Hospital Fees	$789,897	$906,828	$959,158	$959,158	$959,158
	SUBTOTAL, MOF (Other Funds)	**$789,897**	**$906,828**	**$959,158**	**$959,158**	**$959,158**
TOTAL, Method of Financing		**$3,991,071**	**$4,190,742**	**$4,230,749**	**$4,236,911**	**$4,236,910**
Full-Time Equivalents:		**68.6**	**68.0**	**68.0**	**68.0**	**68.0**
FTE:	FULL TIME EQUIVALENTS					

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

GOAL: 03 Hospital Facilities Management and Services

OBJECTIVE: 01 Provide State Owned Hospital Services and Facility Operations

STRATEGY: 02 Rio Grande State Outpatient Clinic

SUB-STRATEGY: 03-01-02-01 Rio Grande State Outpatient Clinic

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017

SUB-STRATEGY DESCRIPTION JUSTIFICATION:

Under the Texas Statute Health & Safety Code, Health Title, Chapter 13, Health Department Hospitals. The primary purpose of the Rio Grande State Center is to provide services, either directly or by contract with one or more public or private health care providers or entities, to the residents of the Lower Rio Grande Valley. Theio Grande State Center Outpatient Clinic (RGSC-OPC) is located in Harlingen, Texas. The RGSC-OPC outpatient services component coordinates, delivers, and supports needed public health services to care for patients. Services include outpatient primary care/internal medicine clinic; health education on disease prevention, exercise, nutrition and life style changes. This strategy provides for more than one level of inpatient and outpatient care, and services. RGSC-OPC provides care for those persons who otherwise cannot obtain support, maintenance and medical treatment. Overall, this strategy contributes to the statewide goal of promoting the health of the people of Texas by improving the quality and access of health care services.

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

RGSC-OPC concentrates on the provision of outpatient care and services primarily for indigent patients in the lower Rio Grande Valley which is the state’s largest metropolitan area without county-based and hospital-based healthcare and services. Our outpatient medical clinic provides primary care services to adults living in the lower Rio Grande Valley. The Clinic‘s scope of services includes: Primary Care, Women’s Health, Diabetes and Endocrinology, Diagnostic and Social Services. Overall, this strategy is accomplished by direct care, coordination, cooperation and collaboration with other state and regional healthcare facilities Services are accredited by The Joint Commission, Medicare, the Mammography Quality Standards Act (MQSA), the American College of Radiology (ACR), and Clinical Laboratory Improvement Amendments (CLIA); Certificate of provider-performed microscopy procedures. The Outpatient Clinic services are provided to the following four counties: Cameron, Hidalgo, Willacy, and Starr.

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

GOAL: 03 Hospital Facilities Management and Services

OBJECTIVE: 01 Provide State Owned Hospital Services and Facility Operations

STRATEGY: 03 Mental Health State Hospitals

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
03-01-03-01	Inpatient Hospital Services	$303,994,557	$323,092,789	$307,616,035	$308,669,496	$308,669,494
03-01-03-02	New Generation Medications	$0	$0	$0	$0	$0
03-01-03-03	All Other Medications	$15,445,954	$17,945,954	$18,845,954	$18,845,954	$18,845,954
03-01-03-04	Off-Campus Medical Care (non card)	$23,883,145	$24,960,240	$25,703,241	$25,703,241	$25,703,241
03-01-03-05	Administration	$52,710,371	$56,213,869	$55,513,621	$55,513,621	$55,513,621
03-01-03-06	All Other	$8,980,246	$11,399,152	$12,109,259	$12,259,939	$12,259,939
Total, Sub-Strategies		**$405,014,273**	**$433,612,004**	**$419,788,110**	**$420,992,251**	**$420,992,249**

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

GOAL: 03 Hospital Facilities Management and Services

OBJECTIVE: 01 Provide State Owned Hospital Services and Facility Operations

STRATEGY: 03 Mental Health State Hospitals

SUB-STRATEGY: 03-01-03-01 Inpatient Hospital Services

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001:	SALARIES AND WAGES	$227,079,599	$241,258,789	$246,237,032	$246,237,032	$246,237,032
1002:	OTHER PERSONNEL COSTS	$7,947,786	$8,444,058	$8,618,296	$8,618,296	$8,618,296
2001:	PROFESSIONAL FEES AND SERVICES	$5,779,967	$6,864,697	$7,276,363	$7,276,363	$7,276,363
2002:	FUELS AND LUBRICANTS	$23,680	$25,063	$27,934	$27,934	$27,934
2003:	CONSUMABLE SUPPLIES	$3,945,912	$4,116,720	$4,415,111	$4,415,111	$4,415,111
2004:	UTILITIES	$9,840,378	$9,917,504	$10,115,854	$10,115,854	$10,115,854
2005:	TRAVEL	$214,159	$250,046	$293,072	$293,072	$293,072
2006:	RENT - BUILDING	$21,135	$22,191	$23,301	$23,301	$23,301
2007:	RENT - MACHINE AND OTHER	$3,398,560	$3,568,488	$3,746,912	$3,746,912	$3,746,912
2009:	OTHER OPERATING EXPENSE	$35,116,988	$14,151,072	$16,032,016	$13,870,667	$13,870,665
3001:	CLIENT SERVICES	$1,789,270	$1,825,055	$1,843,305	$1,929,330	$1,929,330
3002:	FOOD FOR PERSONS - WARDS OF STATE	$8,653,841	$8,733,482	$8,733,482	$8,733,482	$8,733,482
5000:	CAPITAL EXPENDITURES	$183,282	$23,915,624	$253,357	$3,382,142	$3,382,142
TOTAL, Objects of Expense		**$303,994,557**	**$323,092,789**	**$307,616,035**	**$308,669,496**	**$308,669,494**
Method of Financing:						
0001:	General Revenue Fund	$206,519,525	$224,023,977	$214,301,508	$218,499,333	$218,500,756
0758:	GR Match For Medicaid	$7,717	$18,909	$1,368	$10,139	$10,138
8032:	GR Certified As Match For Medicaid	$7,627,132	$7,645,061	$7,818,580	$7,677,946	$7,677,946
SUBTOTAL, MOF (General Revenue Funds)		**$214,154,374**	**$231,687,947**	**$222,121,456**	**$226,187,418**	**$226,188,840**
0555:	Federal Funds					

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

GOAL: 03 Hospital Facilities Management and Services

OBJECTIVE: 01 Provide State Owned Hospital Services and Facility Operations

STRATEGY: 03 Mental Health State Hospitals

SUB-STRATEGY: 03-01-03-01 Inpatient Hospital Services

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
	93.558.667: Temporary Assistance for Needy Families to Title XX	$1,536,997	$1,611,792	$3,851,386	$3,851,386	$3,851,386
	93.778.000: Medical Assistance Program	$12,827,351	$11,677,286	$10,778,333	$10,778,333	$10,778,333
	93.778.021: Medicaid - Sec 1115 Uncompensated Care	$2,805,953	$0	$0	$0	$0
	SUBTOTAL, MOF (Federal Funds)	**$17,170,301**	**$13,289,078**	**$14,629,719**	**$14,629,719**	**$14,629,719**
	0709: DSHS Pub Hlth Medicd Reimb	$42,200,002	$44,330,842	$40,976,565	$40,976,565	$40,975,141
	0777: Interagency Contracts	$11,128,223	$11,128,223	$11,128,223	$11,128,223	$11,128,223
	8031: MH Collect-Pat Supp & Maint	$9,230,733	$11,054,719	$8,328,155	$11,156,640	$11,156,640
	8033: MH Appropriated Receipts	$10,110,924	$11,601,980	$10,431,917	$4,590,931	$4,590,931
	SUBTOTAL, MOF (Other Funds)	**$72,669,882**	**$78,115,764**	**$70,864,860**	**$67,852,359**	**$67,850,935**
TOTAL, Method of Financing		**$303,994,557**	**$323,092,789**	**$307,616,035**	**$308,669,496**	**$308,669,494**
Full-Time Equivalents:		**6,754.3**	**6,880.2**	**6,908.4**	**6,908.4**	**6,908.4**
	FTE: FULL TIME EQUIVALENTS					

SUB-STRATEGY DESCRIPTION JUSTIFICATION:

This sub-strategy funds the specialized inpatient services provided by state psychiatric facilities. Services provided focus on psychiatric care and psychosocial rehabilitation with an objective of re-integrating an individual into his or her home community as quickly as feasibly possible. Individuals receive services based on their needs including therapeutic programming, job readiness training, and interpersonal skills training. A major focus of campus-based programs is management of the transition to the community and development of the skills necessary to support the chosen living arrangement upon discharge.

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

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

GOAL: 03 Hospital Facilities Management and Services

OBJECTIVE: 01 Provide State Owned Hospital Services and Facility Operations

STRATEGY: 03 Mental Health State Hospitals

SUB-STRATEGY: 03-01-03-01 Inpatient Hospital Services

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017

Many of the psychiatric facilities function at or above maximum funded capacity most of the time. This results in increased operating costs, a reduction in the level of services offered to individual patients, and increased pressure to discharge patients as soon as possible. In addition, community resources are often stretched to their limits, making finding satisfactory placements problematic.

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

GOAL: 03 Hospital Facilities Management and Services

OBJECTIVE: 01 Provide State Owned Hospital Services and Facility Operations

STRATEGY: 03 Mental Health State Hospitals

SUB-STRATEGY: 03-01-03-02 New Generation Medications

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
3001: CLIENT SERVICES		$0	$0	$0	$0	$0
TOTAL, Objects of Expense		**$0**	**$0**	**$0**	**$0**	**$0**
Method of Financing:						
0001: General Revenue Fund		$0	$0	$0	$0	$0
SUBTOTAL, MOF (General Revenue Funds)		**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL, Method of Financing		**$0**	**$0**	**$0**	**$0**	**$0**

SUB-STRATEGY DESCRIPTION JUSTIFICATION:

New generation medications, due to their different side effect profile from older generation medications, continue to play a significant role in the treatment of mental illness. New generation medications provide alternative treatment for those consumers who do not respond to older generation medications. New generation medications funding provides more consumers the opportunity to receive the most effective medications for mental illnesses such as schizophrenia, bipolar disorder, and major depression.

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

DSHS mental health services provide new generation medications to adults and children who may benefit from this class of medication. The demand for these medications continues to exceed available funding.

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

GOAL: 03 Hospital Facilities Management and Services

OBJECTIVE: 01 Provide State Owned Hospital Services and Facility Operations

STRATEGY: 03 Mental Health State Hospitals

SUB-STRATEGY: 03-01-03-03 All Other Medications

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
2009:	OTHER OPERATING EXPENSE	$15,445,954	$17,945,954	$18,845,954	$18,845,954	$18,845,954
TOTAL, Objects of Expense		**$15,445,954**	**$17,945,954**	**$18,845,954**	**$18,845,954**	**$18,845,954**
Method of Financing:						
0001:	General Revenue Fund	$12,426,045	$14,926,045	$15,826,045	$15,826,045	$15,826,045
8032:	GR Certified As Match For Medicaid	$255,094	$255,094	$255,094	$255,094	$255,094
	SUBTOTAL, MOF (General Revenue Funds)	**$12,681,139**	**$15,181,139**	**$16,081,139**	**$16,081,139**	**$16,081,139**
0555:	Federal Funds					
93.778.000:	Medical Assistance Program	$400,638	$400,638	$400,638	$400,638	$400,638
	SUBTOTAL, MOF (Federal Funds)	**$400,638**	**$400,638**	**$400,638**	**$400,638**	**$400,638**
0709:	DSHS Pub Hlth Medicd Reimb	$1,017,780	$1,017,780	$1,017,780	$1,017,780	$1,017,780
0777:	Interagency Contracts	$767,539	$767,539	$767,539	$767,539	$767,539
8031:	MH Collect-Pat Supp & Maint	$543,690	$543,690	$543,690	$543,690	$543,690
8033:	MH Appropriated Receipts	$35,168	$35,168	$35,168	$35,168	$35,168
	SUBTOTAL, MOF (Other Funds)	**$2,364,177**	**$2,364,177**	**$2,364,177**	**$2,364,177**	**$2,364,177**
TOTAL, Method of Financing		**$15,445,954**	**$17,945,954**	**$18,845,954**	**$18,845,954**	**$18,845,954**

SUB-STRATEGY DESCRIPTION JUSTIFICATION:

When an individual is receiving services in a mental health facility, a component of their total service array is physical health care. Included in this service is the prescribing and dispensing of pharmaceuticals for physical ailments. These drugs are prescribed under the supervision and care of a licensed physician. The cost of medications is reflected in this sub-strategy.

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

GOAL: 03 Hospital Facilities Management and Services

OBJECTIVE: 01 Provide State Owned Hospital Services and Facility Operations

STRATEGY: 03 Mental Health State Hospitals

SUB-STRATEGY: 03-01-03-03 All Other Medications

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

The cost of non-psychotropic medications has been rising adding to the existing financial burden to ensure all other services are delivered to patients in state hospitals.

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

GOAL: 03 Hospital Facilities Management and Services

OBJECTIVE: 01 Provide State Owned Hospital Services and Facility Operations

STRATEGY: 03 Mental Health State Hospitals

SUB-STRATEGY: 03-01-03-04 Off-Campus Medical Care (non card)

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
2001:	PROFESSIONAL FEES AND SERVICES	$23,883,145	$24,960,240	$25,703,241	$25,703,241	$25,703,241
TOTAL, Objects of Expense		**$23,883,145**	**$24,960,240**	**$25,703,241**	**$25,703,241**	**$25,703,241**
Method of Financing:						
0001:	General Revenue Fund	$19,557,107	$20,555,161	$21,190,800	$21,190,800	$21,190,800
8032:	GR Certified As Match For Medicaid	$1,178,881	$1,257,922	$1,365,284	$1,365,284	$1,365,284
	SUBTOTAL, MOF (General Revenue Funds)	**$20,735,988**	**$21,813,083**	**$22,556,084**	**$22,556,084**	**$22,556,084**
0555:	Federal Funds					
93.778.000:	Medical Assistance Program	$560,657	$560,657	$560,657	$560,657	$560,657
	SUBTOTAL, MOF (Federal Funds)	**$560,657**	**$560,657**	**$560,657**	**$560,657**	**$560,657**
0709:	DSHS Pub Hlth Medicd Reimb	$1,483,895	$1,483,895	$1,483,895	$1,483,895	$1,483,895
0777:	Interagency Contracts	$621,647	$621,647	$621,647	$621,647	$621,647
8031:	MH Collect-Pat Supp & Maint	$432,913	$432,913	$432,913	$432,913	$432,913
8033:	MH Appropriated Receipts	$48,045	$48,045	$48,045	$48,045	$48,045
	SUBTOTAL, MOF (Other Funds)	**$2,586,500**	**$2,586,500**	**$2,586,500**	**$2,586,500**	**$2,586,500**
TOTAL, Method of Financing		**$23,883,145**	**$24,960,240**	**$25,703,241**	**$25,703,241**	**$25,703,241**

SUB-STRATEGY DESCRIPTION JUSTIFICATION:

Many of the indigent patients admitted to State Mental Health Facilities (SMHFs) have not received good preventative health care, and they often have significant medical issues. Medical care in the community provided to Medicaid eligible patients under age 65 is covered. However, when they are admitted to a SMHF the federal Institutions for Mental Disease (IMD) exclusion for Medicaid eligible patients in a free-standing psychiatric hospital goes into effect. Many years ago when this legislation was written, patients were in state hospitals for extended periods of stay, sometimes years, and sometimes a lifetime. The federal government delegated their care to the state. Today these

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

GOAL: 03 Hospital Facilities Management and Services

OBJECTIVE: 01 Provide State Owned Hospital Services and Facility Operations

STRATEGY: 03 Mental Health State Hospitals

SUB-STRATEGY: 03-01-03-04 Off-Campus Medical Care (non card)

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017

Medicaid eligible patients are in state hospitals for relatively short periods of time. Length of stay may be only a few days. For FY2013, the average length of stay for patients admitted to and discharged from State Mental Health Facilities during the year was 29 days. If the patients require medical care during this time, the state mental health facility has to pay for the care for all Medicaid patients under the age of 65 or those who are otherwise indigent.

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

Local medical hospitals often do not accept the Medicaid rate for reimbursement from the SMHFs and charge the SMHFs a higher rate. This can have a significant impact on hospital budgets if they admit several Medicaid-eligible patients who have or develop serious medical complications. If the same Medicaid-eligible patient had been directly admitted to the local medical hospital from the community, they would be required to accept the Medicaid rate as payment in full.

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

GOAL: 03 Hospital Facilities Management and Services

OBJECTIVE: 01 Provide State Owned Hospital Services and Facility Operations

STRATEGY: 03 Mental Health State Hospitals

SUB-STRATEGY: 03-01-03-05 Administration

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001:	SALARIES AND WAGES	$30,324,527	$29,632,942	$30,243,381	$30,243,381	$30,243,381
1002:	OTHER PERSONNEL COSTS	$1,061,358	$1,037,153	$1,058,518	$1,058,518	$1,058,518
2001:	PROFESSIONAL FEES AND SERVICES	$428,875	$487,709	$387,709	$387,709	$387,709
2002:	FUELS AND LUBRICANTS	$954,760	$972,945	$966,282	$966,282	$966,282
2003:	CONSUMABLE SUPPLIES	$950,828	$950,828	$745,092	$745,092	$745,092
2004:	UTILITIES	$150,687	$170,687	$179,221	$179,221	$179,221
2005:	TRAVEL	$123,250	$127,250	$128,612	$128,612	$128,612
2006:	RENT - BUILDING	$57,742	$60,742	$60,742	$60,742	$60,742
2007:	RENT - MACHINE AND OTHER	$1,490,721	$1,690,721	$1,535,492	$1,535,492	$1,535,492
2009:	OTHER OPERATING EXPENSE	$17,167,623	$21,082,892	$20,208,572	$20,208,572	$20,208,572
TOTAL, Objects of Expense		**$52,710,371**	**$56,213,869**	**$55,513,621**	**$55,513,621**	**$55,513,621**
Method of Financing:						
0001:	General Revenue Fund	$38,781,687	$42,785,185	$42,084,937	$42,084,937	$42,084,937
8032:	GR Certified As Match For Medicaid	$1,666,494	$1,166,494	$1,166,494	$1,166,494	$1,166,494
	SUBTOTAL, MOF (General Revenue Funds)	**$40,448,181**	**$43,951,679**	**$43,251,431**	**$43,251,431**	**$43,251,431**
0555:	Federal Funds					
93.778.000:	Medical Assistance Program	$2,500,049	$2,500,049	$2,500,049	$2,500,049	$2,500,049
	SUBTOTAL, MOF (Federal Funds)	**$2,500,049**	**$2,500,049**	**$2,500,049**	**$2,500,049**	**$2,500,049**
0709:	DSHS Pub Hlth Medicd Reimb	$6,238,554	$6,238,554	$6,238,554	$6,238,554	$6,238,554
0777:	Interagency Contracts	$2,370,369	$2,370,369	$2,370,369	$2,370,369	$2,370,369
8031:	MH Collect-Pat Supp & Maint	$970,021	$970,021	$970,021	$970,021	$970,021

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

GOAL: 03 Hospital Facilities Management and Services

OBJECTIVE: 01 Provide State Owned Hospital Services and Facility Operations

STRATEGY: 03 Mental Health State Hospitals

SUB-STRATEGY: 03-01-03-05 Administration

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
	8033: MH Appropriated Receipts	$183,197	$183,197	$183,197	$183,197	$183,197
	SUBTOTAL, MOF (Other Funds)	**$9,762,141**	**$9,762,141**	**$9,762,141**	**$9,762,141**	**$9,762,141**
TOTAL, Method of Financing		**$52,710,371**	**$56,213,869**	**$55,513,621**	**$55,513,621**	**$55,513,621**
Full-Time Equivalents:		**958.9**	**898.4**	**913.4**	**913.4**	**913.4**
	FTE: FULL TIME EQUIVALENTS					

SUB-STRATEGY DESCRIPTION JUSTIFICATION:

This sub-strategy funds the costs that support the operations of the state mental health facilities other than the direct costs of caring for persons residing at those facilities. Among the support functions funded through this sub-strategy are general administration, reimbursement, accounting, contracting, human resources, quality management, risk management, physical plant maintenance, and motor pool.

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

The state mental health and state supported living centers have continued to explore opportunities to reduce operational costs by streamlining facility administrative support functions such as contracting/materials management, human resources development, risk management, and housekeeping.

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

GOAL: 03 Hospital Facilities Management and Services

OBJECTIVE: 01 Provide State Owned Hospital Services and Facility Operations

STRATEGY: 03 Mental Health State Hospitals

SUB-STRATEGY: 03-01-03-06 All Other

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001:	SALARIES AND WAGES	$688,358	$558,804	$570,315	$570,315	$570,315
1002:	OTHER PERSONNEL COSTS	$24,093	$19,558	$19,961	$19,961	$19,961
2001:	PROFESSIONAL FEES AND SERVICES	$1,022,861	$1,077,244	$1,019,572	$1,019,572	$1,019,572
2003:	CONSUMABLE SUPPLIES	$4,134	$4,340	$4,557	$4,557	$4,557
2004:	UTILITIES	$2,967	$3,115	$3,270	$3,270	$3,270
2005:	TRAVEL	$30,288	$30,894	$31,512	$31,512	$31,512
2006:	RENT - BUILDING	$21,873	$22,309	$22,755	$22,755	$22,755
2007:	RENT - MACHINE AND OTHER	$1,257	$1,282	$1,308	$1,308	$1,308
2009:	OTHER OPERATING EXPENSE	$7,141,431	$9,631,191	$10,383,073	$10,533,753	$10,533,753
4000:	GRANTS	$42,984	$50,415	$52,936	$52,936	$52,936
TOTAL, Objects of Expense		**$8,980,246**	**$11,399,152**	**$12,109,259**	**$12,259,939**	**$12,259,939**
Method of Financing:						
0001:	General Revenue Fund	$7,944,070	$8,683,650	$9,512,851	$9,663,531	$9,662,107
8032:	GR Certified As Match For Medicaid	$159,997	$142,118	$142,505	$142,505	$142,505
SUBTOTAL, MOF (General Revenue Funds)		**$8,104,067**	**$8,825,768**	**$9,655,356**	**$9,806,036**	**$9,804,612**
0555:	Federal Funds					
93.778.000:	Medical Assistance Program	$101,975	$118,131	$218,725	$218,725	$218,725
93.778.005:	Medical Assistance Program - 90/10	$69,456	$1,695,303	$1,575,641	$1,575,641	$1,575,641
SUBTOTAL, MOF (Federal Funds)		**$171,431**	**$1,813,434**	**$1,794,366**	**$1,794,366**	**$1,794,366**
0709:	DSHS Pub Hlth Medicd Reimb	$524,355	$525,661	$527,092	$527,092	$528,516
8031:	MH Collect-Pat Supp & Maint	$152,523	$206,179	$104,258	$104,258	$104,258

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

GOAL: 03 Hospital Facilities Management and Services

OBJECTIVE: 01 Provide State Owned Hospital Services and Facility Operations

STRATEGY: 03 Mental Health State Hospitals

SUB-STRATEGY: 03-01-03-06 All Other

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
	8033: MH Appropriated Receipts	$27,870	$28,110	$28,187	$28,187	$28,187
	SUBTOTAL, MOF (Other Funds)	**$704,748**	**$759,950**	**$659,537**	**$659,537**	**$660,961**
TOTAL, Method of Financing		**$8,980,246**	**$11,399,152**	**$12,109,259**	**$12,259,939**	**$12,259,939**
Full-Time Equivalents:		**20.3**	**15.8**	**15.8**	**15.8**	**15.8**
	FTE: FULL TIME EQUIVALENTS					

SUB-STRATEGY DESCRIPTION JUSTIFICATION:

The items included in this sub-strategy include costs associated with MLPP payments, MH facility support operations, DSHS administrative and oversight services, and legal settlements.

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

Variations in costs charged to this sub-strategy for administrative and oversight services and unpredictable and unexpected large legal settlements can result in wide fluctuations in expenditures.

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

GOAL: 03 Hospital Facilities Management and Services

OBJECTIVE: 02 Provide Privately Owned Hospital Services

STRATEGY: 01 Mental Health Community Hospitals

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
03-02-01-01	Inpatient Hospital Services	$67,501,308	$77,675,356	$79,971,621	$79,971,621	$79,971,620
Total, Sub-Strategies		**$67,501,308**	**$77,675,356**	**$79,971,621**	**$79,971,621**	**$79,971,620**

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

GOAL: 03 Hospital Facilities Management and Services

OBJECTIVE: 02 Provide Privately Owned Hospital Services

STRATEGY: 01 Mental Health Community Hospitals

SUB-STRATEGY: 03-02-01-01 Inpatient Hospital Services

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
4000: GRANTS		$67,501,308	$77,675,356	$79,971,621	$79,971,621	$79,971,620
TOTAL, Objects of Expense		**$67,501,308**	**$77,675,356**	**$79,971,621**	**$79,971,621**	**$79,971,620**
Method of Financing:						
0001: General Revenue Fund		$67,501,308	$70,490,052	$69,850,921	$69,850,921	$69,850,920
SUBTOTAL, MOF (General Revenue Funds)		**$67,501,308**	**$70,490,052**	**$69,850,921**	**$69,850,921**	**$69,850,920**
0709: DSHS Pub Hlth Medicd Reimb		$0	$7,185,304	$10,120,700	$10,120,700	$10,120,700
SUBTOTAL, MOF (Other Funds)		**$0**	**$7,185,304**	**$10,120,700**	**$10,120,700**	**$10,120,700**
TOTAL, Method of Financing		**$67,501,308**	**$77,675,356**	**$79,971,621**	**$79,971,621**	**$79,971,620**

SUB-STRATEGY DESCRIPTION JUSTIFICATION:

This strategy provides funding for inpatient psychiatric facilities (this includes both hospitals or Crisis Stabilization Units that are not operated by DSHS) in communities throughout the state. The services provided at these facilities vary from site to site in response to contract specifications and local needs. This strategy provides inpatient services such as assessment, crisis stabilization, skills training, and medication management. Services may be provided to individuals who are on civil or forensic commitments. Some facilities provide inpatient competency restoration. Community hospitals are included in the Health and Safety Code, Chapter 532. Funding for these hospitals is allocated through contracts with local mental health authorities or through other state/local governmental entities.

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

These facilities provide an alternative to persons leaving their local community for inpatient treatment at a state hospital. Some community hospitals are teaching hospitals. In some of these hospitals, the involvement of medical schools is essential to the provision of services. The availability of local community beds addresses the demand for both civil and forensic inpatient state hospital treatment.

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

GOAL: 04 Consumer Protection Services

OBJECTIVE: 01 Provide Licensing and Regulatory Compliance

STRATEGY: 01 Food (Meat) and Drug Safety

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
04-01-01-01	Food (Meat) and Drug Safety	$27,508,918	$28,440,151	$25,307,079	$25,608,360	$25,608,359
Total, Sub-Strategies		**$27,508,918**	**$28,440,151**	**$25,307,079**	**$25,608,360**	**$25,608,359**

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

GOAL: 04 Consumer Protection Services

OBJECTIVE: 01 Provide Licensing and Regulatory Compliance

STRATEGY: 01 Food (Meat) and Drug Safety

SUB-STRATEGY: 04-01-01-01 Food (Meat) and Drug Safety

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001:	SALARIES AND WAGES	$14,627,406	$16,440,067	$17,113,556	$17,113,556	$17,113,556
1002:	OTHER PERSONNEL COSTS	$511,959	$575,402	$598,974	$598,974	$598,974
2001:	PROFESSIONAL FEES AND SERVICES	$1,014,072	$1,002,161	$476,026	$476,026	$476,026
2002:	FUELS AND LUBRICANTS	$59,953	$65,135	$67,089	$67,089	$67,089
2003:	CONSUMABLE SUPPLIES	$54,979	$61,474	$63,318	$63,318	$63,318
2004:	UTILITIES	$134,542	$138,578	$142,735	$142,735	$142,735
2005:	TRAVEL	$2,176,746	$2,509,554	$2,705,103	$2,705,103	$2,705,103
2006:	RENT - BUILDING	$35,717	$36,834	$37,939	$37,939	$37,939
2007:	RENT - MACHINE AND OTHER	$103,608	$159,155	$162,338	$162,982	$162,982
2009:	OTHER OPERATING EXPENSE	$5,842,051	$5,087,275	$2,554,209	$2,164,969	$2,183,203
4000:	GRANTS	$2,595,885	$2,346,281	$1,385,792	$2,057,434	$2,057,434
5000:	CAPITAL EXPENDITURES	$352,000	$18,235	$0	$18,235	$0
TOTAL, Objects of Expense		**$27,508,918**	**$28,440,151**	**$25,307,079**	**$25,608,360**	**$25,608,359**
Method of Financing:						
0001:	General Revenue Fund	$13,527,024	$12,859,839	$12,774,786	$12,817,313	$12,817,312
	SUBTOTAL, MOF (General Revenue Funds)	**$13,527,024**	**$12,859,839**	**$12,774,786**	**$12,817,313**	**$12,817,312**
0341:	Food & Drug Fee Acct	$1,734,177	$1,518,730	$1,539,576	$1,529,153	$1,529,153
5022:	Oyster Sales Acct	$450,721	$252,000	$252,000	$252,000	$252,000
5024:	Food & Drug Registration	$7,119,279	$6,125,839	$5,587,485	$5,856,662	$5,856,662
	SUBTOTAL, MOF (GR Dedicated Funds)	**$9,304,177**	**$7,896,569**	**$7,379,061**	**$7,637,815**	**$7,637,815**
0555:	Federal Funds					

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

GOAL: 04 Consumer Protection Services

OBJECTIVE: 01 Provide Licensing and Regulatory Compliance

STRATEGY: 01 Food (Meat) and Drug Safety

SUB-STRATEGY: 04-01-01-01 Food (Meat) and Drug Safety

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
	10.000.000: State Food Safety Task Force in Meat and Poultry Processing at Retail	$15,659	$131,258	$120,268	$120,268	$120,268
	10.475.000: Coop-Agreements w/States Intrastate Meat & Poultry Inspection	$3,401,353	$5,127,259	$3,844,393	$3,844,393	$3,844,393
	10.475.001: Field Automation and Information Management	$2,239	$21,218	$14,698	$14,698	$14,698
	10.475.002: Intrastate Meat & Poultry Inspection -Technical Assistance Overtime	$3,587	$26,039	$22,265	$22,265	$22,265
	93.000.000: National Death Index	$14,584	$94,027	$74,040	$74,040	$74,040
	93.000.005: FDA Food Inspections	$357,032	$812,797	$595,718	$595,718	$595,718
	93.000.010: Tissue Residue Inspections	$10,952	$824,117	$0	$0	$0
	93.103.000: Food and Drug Administration_Research	$400,709	$0	$359,062	$359,062	$359,062
	93.103.001: Texas Food Testing Lab	$0	$95,691	$48,762	$48,762	$48,762
	SUBTOTAL, MOF (Federal Funds)	**$4,206,115**	**$7,132,406**	**$5,079,206**	**$5,079,206**	**$5,079,206**
	0777: Interagency Contracts	$471,602	$551,337	$74,026	$74,026	$74,026
	SUBTOTAL, MOF (Other Funds)	**$471,602**	**$551,337**	**$74,026**	**$74,026**	**$74,026**
TOTAL, Method of Financing		**$27,508,918**	**$28,440,151**	**$25,307,079**	**$25,608,360**	**$25,608,359**
Full-Time Equivalents:		**339.6**	**374.2**	**380.4**	**380.4**	**380.4**

FTE: FULL TIME EQUIVALENTS

SUB-STRATEGY DESCRIPTION JUSTIFICATION:

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

GOAL: 04 Consumer Protection Services

OBJECTIVE: 01 Provide Licensing and Regulatory Compliance

STRATEGY: 01 Food (Meat) and Drug Safety

SUB-STRATEGY: 04-01-01-01 Food (Meat) and Drug Safety

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017

This strategy is responsible for the protection of public health and safety through licensure, inspection, and regulation of food and drug manufacturers, processors, wholesale distributors, food management handler training programs, bottle-and vender water, seafood and aquatic life, livestock slaughterers, meat and poultry processors, rendering facilities, milk and dairy products producers, certificates of free sale, tattoo and, body piercing studios, tanning facilities, medical device manufacturers, and retailers of foods, drugs, and medical devices to ensure that these products are safe, properly labeled, and accurately presented for public consumption and use. Specific authorization can be found in Chapters 144 through 146, 431 through 441, and 466 of the Health and Safety Code.

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

Recent food borne disease outbreaks associated with the contamination of foods by pathogenic microorganisms have contributed to thousands of injuries and deaths nationwide, including Texas. Chemical contamination of our waterways, as well as other areas located adjacent to EPA superfund sites and chemical and industrial processing plants that affect animal and plant foods, underscores the critical need for active surveillance systems. There continues to be a need for recalls of imports, including foreign-produced foods, drugs and biologics with various types of contamination that have entered domestic commerce and caused many illnesses and deaths. Furthermore, regulatory food programs are presented with yet another challenge to ensure the safety of less processed and fresher foods and foods produced using biotechnology. Due to the continuing population growth in Texas, the number of individuals/entities that must be licensed and monitored for compliance is increasing.

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

GOAL: 04 Consumer Protection Services

OBJECTIVE: 01 Provide Licensing and Regulatory Compliance

STRATEGY: 02 Environmental Health

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
04-01-02-01	Environmental Health	$9,032,278	$8,210,222	$8,326,257	$8,252,690	$8,252,687
Total, Sub-Strategies		**$9,032,278**	**$8,210,222**	**$8,326,257**	**$8,252,690**	**$8,252,687**

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

GOAL: 04 Consumer Protection Services

OBJECTIVE: 01 Provide Licensing and Regulatory Compliance

STRATEGY: 02 Environmental Health

SUB-STRATEGY: 04-01-02-01 Environmental Health

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001:	SALARIES AND WAGES	$4,772,786	$5,085,123	$6,031,646	$6,031,646	$6,031,646
1002:	OTHER PERSONNEL COSTS	$167,048	$177,979	$211,108	$211,108	$211,108
2001:	PROFESSIONAL FEES AND SERVICES	$142,221	$145,240	$145,567	$145,567	$145,567
2002:	FUELS AND LUBRICANTS	$20,687	$21,154	$21,609	$21,609	$21,609
2003:	CONSUMABLE SUPPLIES	$65,865	$67,182	$67,526	$67,526	$67,526
2004:	UTILITIES	$21,732	$22,024	$22,685	$22,685	$22,685
2005:	TRAVEL	$190,293	$196,002	$282,437	$282,437	$282,437
2006:	RENT - BUILDING	$7,513	$7,738	$8,315	$8,315	$8,315
2007:	RENT - MACHINE AND OTHER	$17,369	$53,013	$54,073	$54,288	$54,288
2009:	OTHER OPERATING EXPENSE	$3,626,764	$2,434,767	$1,481,291	$1,407,509	$1,407,506
TOTAL, Objects of Expense		**$9,032,278**	**$8,210,222**	**$8,326,257**	**$8,252,690**	**$8,252,687**
Method of Financing:						
0001:	General Revenue Fund	$256,569	$131,807	$175,336	$153,572	$153,571
8042:	Insurance Maint Tax Fees	$3,911,508	$3,596,370	$3,650,135	$3,623,253	$3,623,252
SUBTOTAL, MOF (General Revenue Funds)		**$4,168,077**	**$3,728,177**	**$3,825,471**	**$3,776,825**	**$3,776,823**
5017:	Asbestos Removal Acct	$3,544,826	$2,998,684	$3,039,216	$3,018,950	$3,018,950
5020:	Workplace Chemicals List	$699,092	$568,000	$577,311	$572,656	$572,655
SUBTOTAL, MOF (GR Dedicated Funds)		**$4,243,918**	**$3,566,684**	**$3,616,527**	**$3,591,606**	**$3,591,605**
0555:	Federal Funds					
66.001.000:	Air Pollution Control Program Support	$260,854	$344,273	$294,588	$294,588	$294,588
66.032.000:	State Indoor Radon Grants	$55,626	$15,383	$0	$0	$0

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

GOAL: 04 Consumer Protection Services

OBJECTIVE: 01 Provide Licensing and Regulatory Compliance

STRATEGY: 02 Environmental Health

SUB-STRATEGY: 04-01-02-01 Environmental Health

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
66.701.002:	Texas PCB/Asbestos in Schools Compliance	$99,404	$120,415	$92,871	$92,871	$92,871
66.707.000:	TSCA Title IV State Lead Grants	$204,208	$327,809	$389,319	$389,319	$389,319
SUBTOTAL, MOF (Federal Funds)		**$620,092**	**$807,880**	**$776,778**	**$776,778**	**$776,778**
0777:	Interagency Contracts	$191	$107,481	$107,481	$107,481	$107,481
SUBTOTAL, MOF (Other Funds)		**$191**	**$107,481**	**$107,481**	**$107,481**	**$107,481**
TOTAL, Method of Financing		**$9,032,278**	**$8,210,222**	**$8,326,257**	**$8,252,690**	**$8,252,687**
Full-Time Equivalents:		**108.8**	**115.0**	**133.6**	**133.6**	**133.6**
FTE:	FULL TIME EQUIVALENTS					

SUB-STRATEGY DESCRIPTION JUSTIFICATION:

Through numerous statutory mandates, DSHS protects public health and safety through licensure, inspection, and regulation the public from exposure to of-asbestos, lead-based paints, mold remediation, hazardous products, abuseable volatile chemicals, germicidal used bedding, community sanitation, Tier II community right-to-know, youth camps and other agents (Chapters 1954, 1955, and 1958, Occupations Code; Chapters 143, 385, 505, 506 and 507, Health and Safety Code). This is achieved through various means including licensing, inspection, investigation, collection and dissemination of data, enforcement, and consultation. In addition, environmental health and safety is monitored and improved in schools, youth camps, public swimming pools and public lodging facilities (Chapters 141, 147 and 341, Health and Safety Code). This strategy reduces the risk of illness, injury or death resulting from the use of consumer and industrial products and critical environments.

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

Limited federal enforcement is done for asbestos-related activities, and DSHS has the delegated responsibility for National Emission Standards for Hazardous Air Pollutants (NESHAPS). DSHS provides the public with additional oversight through inspection and enforcement activities of such activities to which reduces public health the public's exposure to asbestos fibers in commercial and governmental buildings. Mold and lead paint abatement businesses are regulated to ensure the safety of homeowners, children, and workers. Decreases in local funding for community environmental sanitation services will proportionally increase DSHS' responsibility to deliver those services to the public. The delivery of these services is becoming more difficult due to limited state funding and population growth in Texas. Furthermore, the continuing population growth in Texas is increasing the number of individuals/entities to be licensed and monitored for compliance. Due to the continuing population growth in Texas, the number of

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

GOAL: 04 Consumer Protection Services

OBJECTIVE: 01 Provide Licensing and Regulatory Compliance

STRATEGY: 02 Environmental Health

SUB-STRATEGY: 04-01-02-01 Environmental Health

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017

individuals/entities that must be licensed and monitored for compliance is increasing.

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

GOAL: 04 Consumer Protection Services

OBJECTIVE: 01 Provide Licensing and Regulatory Compliance

STRATEGY: 03 Radiation Control

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
04-01-03-01	Radiation Control	$10,732,624	$9,241,783	$8,988,124	$9,090,512	$9,090,511
Total, Sub-Strategies		**$10,732,624**	**$9,241,783**	**$8,988,124**	**$9,090,512**	**$9,090,511**

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

GOAL: 04 Consumer Protection Services

OBJECTIVE: 01 Provide Licensing and Regulatory Compliance

STRATEGY: 03 Radiation Control

SUB-STRATEGY: 04-01-03-01 Radiation Control

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001:	SALARIES AND WAGES	$6,196,083	$6,714,226	$6,981,425	$6,981,425	$6,981,425
1002:	OTHER PERSONNEL COSTS	$216,863	$234,998	$244,350	$244,350	$244,350
2001:	PROFESSIONAL FEES AND SERVICES	$512,741	$533,251	$554,581	$554,581	$554,581
2002:	FUELS AND LUBRICANTS	$18,907	$18,929	$19,261	$19,261	$19,261
2003:	CONSUMABLE SUPPLIES	$17,537	$18,063	$18,605	$18,605	$18,605
2004:	UTILITIES	$108,972	$112,241	$115,608	$115,608	$115,608
2005:	TRAVEL	$312,174	$327,783	$344,172	$344,172	$344,172
2006:	RENT - BUILDING	$12,215	$12,270	$12,515	$12,515	$12,515
2007:	RENT - MACHINE AND OTHER	$49,698	$59,641	$60,834	$61,075	$61,075
2009:	OTHER OPERATING EXPENSE	$3,287,434	$1,159,946	$636,773	$738,920	$738,919
5000:	CAPITAL EXPENDITURES	$0	$50,435	$0	$0	$0
TOTAL, Objects of Expense		**$10,732,624**	**$9,241,783**	**$8,988,124**	**$9,090,512**	**$9,090,511**
Method of Financing:						
0001:	General Revenue Fund	$9,051,498	$7,628,387	$7,515,016	$7,571,702	$7,571,701
SUBTOTAL, MOF (General Revenue Funds)		**$9,051,498**	**$7,628,387**	**$7,515,016**	**$7,571,702**	**$7,571,701**
5021:	Mammography Systems Acct	$1,368,170	$1,099,447	$1,008,043	$1,053,745	$1,053,745
SUBTOTAL, MOF (GR Dedicated Funds)		**$1,368,170**	**$1,099,447**	**$1,008,043**	**$1,053,745**	**$1,053,745**
0555:	Federal Funds					
81.106.000:	Transport of Transuranic Wastes to the Waste Isolation Pilot Plant	$145,730	$193,363	$155,820	$155,820	$155,820
81.119.000:	State Energy Program Special Projects	$157,038	$277,712	$266,371	$266,371	$266,371

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

GOAL: 04 Consumer Protection Services

OBJECTIVE: 01 Provide Licensing and Regulatory Compliance

STRATEGY: 03 Radiation Control

SUB-STRATEGY: 04-01-03-01 Radiation Control

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
	SUBTOTAL, MOF (Federal Funds)	**$302,768**	**$471,075**	**$422,191**	**$422,191**	**$422,191**
	0666: Appropriated Receipts	$10,188	$42,874	$42,874	$42,874	$42,874
	SUBTOTAL, MOF (Other Funds)	**$10,188**	**$42,874**	**$42,874**	**$42,874**	**$42,874**
TOTAL, Method of Financing		**$10,732,624**	**$9,241,783**	**$8,988,124**	**$9,090,512**	**$9,090,511**
Full-Time Equivalents:		**127.2**	**135.8**	**138.3**	**138.3**	**138.3**
	FTE: FULL TIME EQUIVALENTS					

SUB-STRATEGY DESCRIPTION JUSTIFICATION:

Under Chapter 401 of the Health and Safety Code, the radiation control program is directed to ensure the regulation of all sources of radiation. DSHS accomplishes this by regulating both the sources and users of radiation to assure protection of workers and the public from unnecessary exposure. The program also ensures compatibility with federal programs regulating radioactive materials and mammography. The program is responsible for assuring that industrial radiographers, radioactive materials, x-rays machines, mammography units, and lasers used in medical, industrial and research facilities, along with technicians and facilities where these devices are used, comply with all State and federal health and safety requirements. Staff monitor facilities to verify compliance with radiation exposure standards, and collect environmental samples to determine the concentration of radioactive materials. The program also heads the department's activities as the lead agency for radiological emergency response for the State of Texas and conducts join emergency preparedness planning with nuclear power plants and radioactive waste storage facilities. Staff respond to incidents or complaints that involve sources of radiation or the unauthorized release of radioactive materials to the environment and participate in nuclear power plant emergency drills and exercises. During a terrorist incident involving radioactive material or a "dirty bomb" detonation, staff would be available to respond, assess, and make recommendations to protect public health and safety.

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

No comparable federal program exists for regulating the users of x-ray machines, non-ionizing sources of radiation, or naturally occurring radioactive material. DSHS must remain compatible with the requirements of the U.S. Nuclear Regulatory Commission (NRC) for the radioactive materials program, which was delegated to DSHS via an agreement signed by the Governor in 1964. Under Texas' Agreement with NRC, inspection intervals for radioactive material licensees must be at least as frequent as those of the NRC. The NRC determines if the program is adequate to protect public health and is compatible with federal standards. The U.S. Food and Drug Administration

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

GOAL: 04 Consumer Protection Services

OBJECTIVE: 01 Provide Licensing and Regulatory Compliance

STRATEGY: 03 Radiation Control

SUB-STRATEGY: 04-01-03-01 Radiation Control

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017

establishes inspection intervals for mammography inspections. The Texas Health and Safety Code requires x-ray and laser registration and inspections. The inspection frequencies are established by rule, and are determined by the relative risk ranking of the modality as required by Chapter 401 of the Texas Health and Safety Code. Due to the continuing population growth in Texas, the number of individuals/entities that must be licensed and monitored for compliance is increasing.

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

GOAL: 04 Consumer Protection Services

OBJECTIVE: 01 Provide Licensing and Regulatory Compliance

STRATEGY: 04 Health Care Professionals

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
04-01-04-01	Health Care Professionals	$9,219,744	$8,206,084	$8,157,009	$8,178,188	$8,178,186
Total, Sub-Strategies		**$9,219,744**	**$8,206,084**	**$8,157,009**	**$8,178,188**	**$8,178,186**

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

GOAL: 04 Consumer Protection Services

OBJECTIVE: 01 Provide Licensing and Regulatory Compliance

STRATEGY: 04 Health Care Professionals

SUB-STRATEGY: 04-01-04-01 Health Care Professionals

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001:	SALARIES AND WAGES	$4,597,637	$4,883,163	$5,419,759	$5,419,759	$5,419,759
1002:	OTHER PERSONNEL COSTS	$160,917	$170,911	$189,692	$189,692	$189,692
2001:	PROFESSIONAL FEES AND SERVICES	$366,516	$338,860	$328,561	$328,561	$328,561
2002:	FUELS AND LUBRICANTS	$535	$582	$605	$605	$605
2003:	CONSUMABLE SUPPLIES	$21,896	$22,553	$23,230	$23,230	$23,230
2004:	UTILITIES	$108,070	$110,231	$112,436	$112,436	$112,436
2005:	TRAVEL	$212,023	$216,263	$220,589	$220,589	$220,589
2006:	RENT - BUILDING	$11,094	$11,538	$12,114	$12,114	$12,114
2007:	RENT - MACHINE AND OTHER	$63,323	$69,517	$72,993	$72,993	$72,993
2009:	OTHER OPERATING EXPENSE	$3,677,733	$2,382,466	$1,777,030	$1,798,209	$1,798,207
TOTAL, Objects of Expense		**$9,219,744**	**$8,206,084**	**$8,157,009**	**$8,178,188**	**$8,178,186**
Method of Financing:						
0001:	General Revenue Fund	$5,054,813	$4,360,136	$4,283,743	$4,321,940	$4,321,939
SUBTOTAL, MOF (General Revenue Funds)		**$5,054,813**	**$4,360,136**	**$4,283,743**	**$4,321,940**	**$4,321,939**
0512:	Emergency Mgmt Acct	$2,520,211	$2,025,975	$2,060,012	$2,042,994	$2,042,993
SUBTOTAL, MOF (GR Dedicated Funds)		**$2,520,211**	**$2,025,975**	**$2,060,012**	**$2,042,994**	**$2,042,993**
0555:	Federal Funds					
93.959.000:	Block Grants for Prevention and Treatment of Substance Abuse	$696,695	$643,291	$642,718	$642,718	$642,718
SUBTOTAL, MOF (Federal Funds)		**$696,695**	**$643,291**	**$642,718**	**$642,718**	**$642,718**
0666:	Appropriated Receipts	$948,025	$1,176,682	$1,170,536	$1,170,536	$1,170,536

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

GOAL: 04 Consumer Protection Services

OBJECTIVE: 01 Provide Licensing and Regulatory Compliance

STRATEGY: 04 Health Care Professionals

SUB-STRATEGY: 04-01-04-01 Health Care Professionals

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
	SUBTOTAL, MOF (Other Funds)	**$948,025**	**$1,176,682**	**$1,170,536**	**$1,170,536**	**$1,170,536**
TOTAL, Method of Financing		**$9,219,744**	**$8,206,084**	**$8,157,009**	**$8,178,188**	**$8,178,186**
Full-Time Equivalents:		**116.8**	**122.1**	**132.6**	**132.6**	**132.6**

FTE: FULL TIME EQUIVALENTS

SUB-STRATEGY DESCRIPTION JUSTIFICATION:

The primary function is to ensure the timely and accurate issuance of licenses, registrations, certifications, permits, or documentations for allied health care professionals, which includes the investigation of complaints and enforcement action to ensure the protection of public health and safety. DSHS is responsible for managing 24 different programs given under statutory authority as follows: Athletic Trainers; Contact Lens Dispenser; Sex Offender Treatment Providers; Dietitians; Fitters and Dispensers of Hearing Instruments; Professional Counselors; Marriage & Family Therapists, Massage Therapy Registration; Medical Physicists; Medical Radiologic Technologists; Opticians; Orthotists and Prosthetists; Perfusionists; Respiratory Care Practitioners; Speech-Language Pathologists and Audiologists; Social Workers; Dyslexia; Therapists and Practitioners; Midwives; Code Enforcement Officers; Sanitarians; EMS personnel; and Offender Education, Substance Abuse and Chemical Dependency Counselors. (Texas Occupations Codes, 109, 110, 203, 352, 353, 401, 402, 451, 455, 502, 503, 504, 505, 601, 602, 603, 604, 605, 1952 &1953, Health & Safety Code Chapters, 437 & 773, Texas Agriculture Code, Chapter 76, and Title 21, Code of Federal Regulations).

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

Eleven of the twenty-four programs are governed by independent boards administratively attached to DSHS. The boards establish priorities, approve licensing rules, and levy disciplinary actions utilizing staff support provided by DSHS employees. Appropriations for these boards are a part of the overall appropriations for this strategy. Volunteer EMS personnel are exempt from certification fees to help assure the provision of EMS services in rural areas. The Substance Abuse Prevention and Treatment (SAPT) Block Grant requires the State to continue state-supported maintenance of effort as a condition for receiving block grant funds. General Revenue is applied to the SAPT maintenance of effort requirement. Due to the continuing population growth in Texas, the number of individuals/entities that must be licensed and monitored for compliance is increasing.

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

GOAL: 04 Consumer Protection Services

OBJECTIVE: 01 Provide Licensing and Regulatory Compliance

STRATEGY: 05 Health Care Facilities

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
04-01-05-01	Health Care Facilities	$11,092,185	$10,911,844	$9,674,593	$9,689,992	$9,689,991
Total, Sub-Strategies		**$11,092,185**	**$10,911,844**	**$9,674,593**	**$9,689,992**	**$9,689,991**

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

GOAL: 04 Consumer Protection Services

OBJECTIVE: 01 Provide Licensing and Regulatory Compliance

STRATEGY: 05 Health Care Facilities

SUB-STRATEGY: 04-01-05-01 Health Care Facilities

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001:	SALARIES AND WAGES	$5,672,605	$6,107,868	$6,346,464	$6,346,464	$6,346,464
1002:	OTHER PERSONNEL COSTS	$198,541	$213,775	$222,126	$222,126	$222,126
2001:	PROFESSIONAL FEES AND SERVICES	$504,687	$471,842	$273,213	$273,213	$273,213
2002:	FUELS AND LUBRICANTS	$12,293	$12,662	$13,042	$13,042	$13,042
2003:	CONSUMABLE SUPPLIES	$65,638	$67,607	$69,635	$69,635	$69,635
2004:	UTILITIES	$121,511	$122,778	$123,372	$123,372	$123,372
2005:	TRAVEL	$823,023	$892,866	$903,366	$903,366	$903,366
2006:	RENT - BUILDING	$9,586	$9,777	$9,972	$9,972	$9,972
2007:	RENT - MACHINE AND OTHER	$66,274	$73,012	$84,656	$84,656	$84,656
2009:	OTHER OPERATING EXPENSE	$3,618,027	$2,939,657	$1,628,747	$1,644,146	$1,644,145
TOTAL, Objects of Expense		**$11,092,185**	**$10,911,844**	**$9,674,593**	**$9,689,992**	**$9,689,991**
Method of Financing:						
0001:	General Revenue Fund	$4,772,575	$3,873,201	$3,819,775	$3,846,488	$3,846,488
	SUBTOTAL, MOF (General Revenue Funds)	**$4,772,575**	**$3,873,201**	**$3,819,775**	**$3,846,488**	**$3,846,488**
0129:	Hospital Licensing Acct	$1,988,077	$1,555,500	$1,578,129	$1,566,815	$1,566,814
	SUBTOTAL, MOF (GR Dedicated Funds)	**$1,988,077**	**$1,555,500**	**$1,578,129**	**$1,566,815**	**$1,566,814**
0369:	Federal Funds - ARRA					
93.720.000:	Survey & Cert. Ambulatory Surgical Ctr Healthcare - Stimulus	$9,589	$0	$0	$0	$0
0555:	Federal Funds					

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

GOAL: 04 Consumer Protection Services

OBJECTIVE: 01 Provide Licensing and Regulatory Compliance

STRATEGY: 05 Health Care Facilities

SUB-STRATEGY: 04-01-05-01 Health Care Facilities

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
	93.777.003: Clinical Laboratory Improvement Amendments Program	$938,347	$1,472,061	$1,235,913	$1,235,913	$1,235,913
	93.777.005: Health Insurance Benefits (Medicare)	$2,866,172	$3,493,797	$2,522,890	$2,522,890	$2,522,890
	93.959.000: Block Grants for Prevention and Treatment of Substance Abuse	$517,425	$517,285	$517,886	$517,886	$517,886
	SUBTOTAL, MOF (Federal Funds)	**$4,331,533**	**$5,483,143**	**$4,276,689**	**$4,276,689**	**$4,276,689**
TOTAL, Method of Financing		**$11,092,185**	**$10,911,844**	**$9,674,593**	**$9,689,992**	**$9,689,991**
Full-Time Equivalents:		**114.4**	**121.0**	**122.9**	**122.9**	**122.9**
	FTE: FULL TIME EQUIVALENTS					

SUB-STRATEGY DESCRIPTION JUSTIFICATION:

The primary function of this area is to assure quality health care delivery by regulating health facilities/entities and organizations that provide care and services to the Texas consumers including hospitals, substance abuse treatment facilities, ambulatory surgical centers, renal dialysis facilities, private psych hospitals, birthing centers, crisis stabilization units, special care facilities, abortion clinics, narcotic treatment facilities, neonatal and maternal care, and the Medical Advisory Board. DSHS processes license applications and fees; issues initial, renewal and change of ownership licenses; develops licensing rules; provides training, education and consultative services; completes inspections and investigations; conducts plan reviews; and coordinates enforcement actions against non-compliant health care facilities. The compliance area also completes survey and investigation activities to determine compliance with federal regulations, and makes recommendations for federal adverse action to the Centers for Medicare and Medicaid Services.

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

The external factors impacting the strategy primarily center on the federal funds awarded to the programs for conducting survey and certification workload activities. Federal funds are awarded annually and may fluctuate on a year-to-year basis. Further, there is a federal directive concerning the performance of workload activities which prioritizes the survey and investigation work that is conducted via federal funding each year. A portion of the Substance Abuse Prevention and Treatment (SAPT) Block Grant provides funding for the inspection of substance abuse facilities. A portion of the General Revenue in this strategy is required as maintenance of effort for the SAPT Block Grant. Due

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

GOAL: 04 Consumer Protection Services

OBJECTIVE: 01 Provide Licensing and Regulatory Compliance

STRATEGY: 05 Health Care Facilities

SUB-STRATEGY: 04-01-05-01 Health Care Facilities

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017

to the continuing population growth in Texas, the number of individuals/entities that must be licensed and monitored for compliance is increasing.

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

GOAL: 04 Consumer Protection Services

OBJECTIVE: 01 Provide Licensing and Regulatory Compliance

STRATEGY: 06 Texas.Gov Estimated and Nontransferable

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
04-01-06-01	Texas.Gov	$996,910	$1,167,594	$1,146,140	$1,156,867	$1,156,867
Total, Sub-Strategies		**$996,910**	**$1,167,594**	**$1,146,140**	**$1,156,867**	**$1,156,867**

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

GOAL: 04 Consumer Protection Services

OBJECTIVE: 01 Provide Licensing and Regulatory Compliance

STRATEGY: 06 Texas.Gov Estimated and Nontransferable

SUB-STRATEGY: 04-01-06-01 Texas.Gov

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
2009:	OTHER OPERATING EXPENSE	$996,910	$1,167,594	$1,146,140	$1,156,867	$1,156,867
TOTAL, Objects of Expense		**$996,910**	**$1,167,594**	**$1,146,140**	**$1,156,867**	**$1,156,867**
Method of Financing:						
0001:	General Revenue Fund	$531,939	$657,740	$645,740	$651,740	$651,740
	SUBTOTAL, MOF (General Revenue Funds)	**$531,939**	**$657,740**	**$645,740**	**$651,740**	**$651,740**
0129:	Hospital Licensing Acct	$4,790	$5,250	$5,250	$5,250	$5,250
0341:	Food & Drug Fee Acct	$58,076	$73,081	$73,081	$73,081	$73,081
0512:	Emergency Mgmt Acct	$79,012	$73,664	$73,664	$73,664	$73,664
5017:	Asbestos Removal Acct	$102,876	$154,434	$154,434	$154,434	$154,434
5021:	Mammography Systems Acct	$83,868	$9,654	$200	$4,927	$4,927
5024:	Food & Drug Registration	$136,349	$193,771	$193,771	$193,771	$193,771
	SUBTOTAL, MOF (GR Dedicated Funds)	**$464,971**	**$509,854**	**$500,400**	**$505,127**	**$505,127**
TOTAL, Method of Financing		**$996,910**	**$1,167,594**	**$1,146,140**	**$1,156,867**	**$1,156,867**

SUB-STRATEGY DESCRIPTION JUSTIFICATION:

Texas.Gov establishes a common electronic infrastructure through which citizens of Texas, state agencies and local governments are able to register and renew some of the Regulatory program's licenses, including licensing entities. In accordance with statutory authorization § 2054.252 of the Government Code, the department is permitted an increase to the occupational license, permit, and registration fees imposed on licensees by an amount sufficient to cover the cost of the subscription fee charged by the Texas.Gov Authority for implementing and maintaining electronic services.

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

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

GOAL: 04 Consumer Protection Services

OBJECTIVE: 01 Provide Licensing and Regulatory Compliance

STRATEGY: 06 Texas.Gov Estimated and Nontransferable

SUB-STRATEGY: 04-01-06-01 Texas.Gov

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017

The external factors impacting the strategy are the number of clients using Texas.Gov.

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

GOAL: 05 Indirect Administration

OBJECTIVE: 01 Manage Indirect Administration

STRATEGY: 01 Central Administration

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
05-01-01-01	Central Administration	$16,243,262	$19,070,800	$18,017,484	$18,238,229	$18,238,227
Total, Sub-Strategies		**$16,243,262**	**$19,070,800**	**$18,017,484**	**$18,238,229**	**$18,238,227**

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

GOAL: 05 Indirect Administration

OBJECTIVE: 01 Manage Indirect Administration

STRATEGY: 01 Central Administration

SUB-STRATEGY: 05-01-01-01 Central Administration

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001:	SALARIES AND WAGES	$11,765,828	$11,291,914	$12,383,209	$12,383,209	$12,383,209
1002:	OTHER PERSONNEL COSTS	$411,804	$395,217	$433,412	$433,412	$433,412
2001:	PROFESSIONAL FEES AND SERVICES	$1,206,463	$1,225,150	$1,302,272	$1,402,272	$1,402,272
2002:	FUELS AND LUBRICANTS	$5,856	$6,023	$6,040	$6,040	$6,040
2003:	CONSUMABLE SUPPLIES	$71,622	$75,100	$78,480	$78,480	$78,480
2004:	UTILITIES	$29,808	$31,024	$31,617	$31,617	$31,617
2005:	TRAVEL	$75,903	$79,308	$80,894	$80,894	$80,894
2006:	RENT - BUILDING	$4,557	$4,613	$4,882	$4,882	$4,882
2007:	RENT - MACHINE AND OTHER	$124,717	$136,968	$143,443	$143,443	$143,443
2009:	OTHER OPERATING EXPENSE	$2,546,704	$5,470,825	$3,553,235	$3,673,980	$3,673,978
5000:	CAPITAL EXPENDITURES	$0	$354,658	$0	$0	$0
TOTAL, Objects of Expense		**$16,243,262**	**$19,070,800**	**$18,017,484**	**$18,238,229**	**$18,238,227**
Method of Financing:						
0001:	General Revenue Fund	$7,413,919	$7,853,250	$6,877,991	$7,365,347	$7,365,347
0758:	GR Match For Medicaid	$2,654	$0	$0	$0	$0
8002:	GR For Subst Abuse Prev	$534,317	$25	$533,796	$267,184	$267,184
SUBTOTAL, MOF (General Revenue Funds)		**$7,950,890**	**$7,853,275**	**$7,411,787**	**$7,632,531**	**$7,632,531**
0129:	Hospital Licensing Acct	$34,289	$84,628	$84,627	$84,628	$84,627
0341:	Food & Drug Fee Acct	$43,461	$80,816	$80,816	$80,816	$80,816
0512:	Emergency Mgmt Acct	$0	$51,915	$51,916	$51,916	$51,915
5017:	Asbestos Removal Acct	$2,346	$71,355	$71,355	$71,355	$71,355

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

GOAL: 05 Indirect Administration

OBJECTIVE: 01 Manage Indirect Administration

STRATEGY: 01 Central Administration

SUB-STRATEGY: 05-01-01-01 Central Administration

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
	5020: Workplace Chemicals List	$885	$71,355	$71,355	$71,355	$71,355
	5021: Mammography Systems Acct	$31,264	$54,205	$54,205	$54,205	$54,205
	SUBTOTAL, MOF (GR Dedicated Funds)	**$112,245**	**$414,274**	**$414,274**	**$414,275**	**$414,273**
	0369: Federal Funds - ARRA					
	93.000.033: Enhancing Cancer Registry Data - Stimulus	$0	$18,505	$0	$0	$0
	0555: Federal Funds					
	10.000.000: State Food Safety Task Force in Meat and Poultry Processing at Retail	$2,106	$2,726	$2,559	$2,559	$2,559
	10.475.000: Coop-Agreements w/States Intrastate Meat & Poultry Inspection	$133,821	$173,227	$162,661	$162,661	$162,661
	10.475.002: Intrastate Meat & Poultry Inspection -Technical Assistance Overtime	$2,220	$2,874	$2,699	$2,699	$2,699
	10.557.001: Special Supplemental Nutrition Program (WIC)	$1,237,019	$1,601,290	$1,929,995	$1,646,291	$1,646,291
	10.557.013: WIC Breastfeeding Peer Counseling	$26,182	$33,892	$31,824	$31,824	$31,824
	10.579.000: FY 12 SEBTC	$3,818	$4,942	$4,641	$4,641	$4,641
	14.241.000: Housing Opportunities for Persons with AIDS	$6,085	$7,877	$7,396	$7,396	$7,396
	20.600.002: Car Seat & Occupant Project	$26,939	$34,872	$32,745	$32,745	$32,745
	66.001.000: Air Pollution Control Program Support	$9,857	$12,760	$11,981	$11,981	$11,981
	66.032.000: State Indoor Radon Grants	$1,779	$2,303	$2,163	$2,163	$2,163
	66.034.000: Surveys, Studies, Invest, Demos, Related CAA	$3,484	$4,510	$4,235	$4,235	$4,235
	66.701.002: Texas PCB/Asbestos in Schools Compliance	$4,164	$5,390	$5,062	$5,062	$5,062
	66.707.000: TSCA Title IV State Lead Grants	$9,560	$12,376	$11,621	$11,621	$11,621
	81.106.000: Transport of Transuranic Wastes to the Waste Isolation Pilot Plant	$6,053	$7,836	$7,358	$7,358	$7,358

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

GOAL: 05 Indirect Administration

OBJECTIVE: 01 Manage Indirect Administration

STRATEGY: 01 Central Administration

SUB-STRATEGY: 05-01-01-01 Central Administration

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
81.119.000:	State Energy Program Special Projects	$9,059	$11,726	$11,011	$11,011	$11,011
93.000.000:	National Death Index	$5,624	$7,281	$6,837	$6,837	$6,837
93.000.004:	Vital Statistics Cooperative Program	$44,883	$58,100	$54,556	$54,556	$54,556
93.000.005:	FDA Food Inspections	$28,422	$36,792	$34,548	$34,548	$34,548
93.000.009:	Information to Est, Maintain, Operate National Death Index	$5,875	$7,605	$7,141	$7,141	$7,141
93.000.030:	Vital Statistics Maternal Mortality	$402	$520	$488	$488	$488
93.018.000:	Strengthening Public Health Services	$13,587	$17,588	$16,515	$16,515	$16,515
93.070.001:	EPHER: TX Asthma Control Program	$11,615	$15,035	$14,118	$14,118	$14,118
93.074.001:	National Bioterrorism Hospital Preparedness Program	$193,837	$250,917	$235,613	$235,613	$235,613
93.074.002:	Public Health Emergency Preparedness	$877,599	$1,136,029	$1,066,737	$1,066,737	$1,066,737
93.103.000:	Food and Drug Administration_Research	$30,327	$39,258	$36,863	$36,863	$36,863
93.103.001:	Texas Food Testing Lab	$7,728	$10,004	$9,394	$9,394	$9,394
93.110.005:	State System Development Initiative	$2,060	$2,667	$2,505	$2,505	$2,505
93.116.000:	Project & Cooperative Agreements for Tuberculosis Control	$129,304	$167,381	$157,171	$157,171	$157,171
93.130.000:	Primary Care Services-Resource Coordination & Development	$8,791	$11,380	$10,686	$10,686	$10,686
93.136.003:	Rape Prevention Education	$1,302	$1,686	$1,583	$1,583	$1,583
93.150.000:	Projects for Assistance in Transition from Homelessness	$7,398	$9,576	$8,992	$8,992	$8,992
93.215.000:	Hansen's Disease National Ambulatory Care Program	$5,987	$7,750	$7,277	$7,277	$7,277

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

GOAL: 05 Indirect Administration

OBJECTIVE: 01 Manage Indirect Administration

STRATEGY: 01 Central Administration

SUB-STRATEGY: 05-01-01-01 Central Administration

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
93.230.003:	Knowledge Dev. & Application-Mental Health Data Infrastructure	$3,662	$4,740	$4,451	$4,451	$4,451
93.235.000:	Abstinence Education	$76,177	$98,610	$92,595	$92,595	$92,595
93.240.000:	State Capacity Building	$15,424	$19,966	$18,748	$18,748	$18,748
93.243.000:	Projects of Regional and National Significance	$28,313	$36,650	$34,415	$34,415	$34,415
93.251.000:	Universal Newborn Hearing Screening	$8,107	$10,495	$9,855	$9,855	$9,855
93.262.000:	Occupational Safety and Health Research	$3,579	$4,633	$4,351	$4,351	$4,351
93.268.000:	Immunization Grants	$322,359	$417,285	$391,833	$391,833	$391,833
93.283.000:	Centers for Disease Control and Prevention_Investigations and Technical Assistance	$2,526	$3,270	$3,070	$3,070	$3,070
93.283.007:	Tobacco Use Prevention	$54,014	$69,920	$65,655	$65,655	$65,655
93.283.011:	State Epidemiology & Laboratory Surveillance and Response	$14,356	$18,584	$17,450	$17,450	$17,450
93.283.013:	Center of Excellence for the Prevention of Birth Defects	$14,083	$18,230	$17,119	$17,119	$17,119
93.283.019:	Pregnancy Risk Assessment Monitoring System	$1,598	$2,068	$1,942	$1,942	$1,942
93.283.021:	Support State Oral Disease Prevention	$6,520	$8,439	$7,925	$7,925	$7,925
93.283.023:	National Cancer Prevention and Control Program - Comprehensive Cancer	$12,204	$15,798	$14,835	$14,835	$14,835
93.283.027:	Viral Hepatitis Coordination Project	$2,900	$3,754	$3,525	$3,525	$3,525
93.283.028:	CDC Early Hearing Detection Intervention Tracking Surveillance Integr	$4,932	$6,384	$5,994	$5,994	$5,994
93.283.031:	CDC I&TA Chronic Disease - BRFS Sys	$18,369	$23,778	$22,327	$22,327	$22,327
93.283.033:	Collaborative Chronic Disease - Diabetes	$23,626	$30,583	$28,717	$28,717	$28,717

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

GOAL: 05 Indirect Administration

OBJECTIVE: 01 Manage Indirect Administration

STRATEGY: 01 Central Administration

SUB-STRATEGY: 05-01-01-01 Central Administration

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
	93.283.038: National Cancer Prevention and Control Program - Cancer Registry	$50,281	$65,088	$61,118	$61,118	$61,118
	93.448.000: Food Safety & Security Monitoring Project	$9,239	$11,959	$11,230	$11,230	$11,230
	93.507.000: Strengthening Public Health Infrastructure for Improved Health Outcomes	$333,187	$467,942	$61,645	$496,231	$496,231
	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	$16,275	$21,067	$19,782	$19,782	$19,782
	93.523.000: The Affordable Care Act: Human Immunodeficiency Virus (HIV) Prevention and Public Health Fund Activities	$13,091	$16,945	$15,912	$15,912	$15,912
	93.531.000: The Patient Protection and Affordable Care Act of 2010 (Affordable Care Act) authorizes Community Transformation Grants and National Dissemination and Support for Community Transformation Grants	$121,957	$157,871	$148,241	$0	$0
	93.544.000: Collaborative Chronic Disease	$18,016	$23,321	$0	$0	$0
	93.548.000: ACA-Nutrition,Phy Act&Obesity Prog	$20,338	$26,327	$0	$0	$0
	93.566.000: Refugee and Entrant Assistance - State	$64,960	$84,089	$78,960	$78,960	$78,960
	93.576.000: Refugee and Entrant Assistance--Discretionary Grants	$4,238	$5,486	$5,151	$5,151	$5,151
	93.667.000: Social Services Block Grant	$10,718	$13,874	$67,856	$65,215	$65,215
	93.735.000: State Public Health Approaches to Ensuring Quitline Capacity (HCR)	$45,458	$58,844	$55,255	$55,255	$55,255

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

GOAL: 05 Indirect Administration

OBJECTIVE: 01 Manage Indirect Administration

STRATEGY: 01 Central Administration

SUB-STRATEGY: 05-01-01-01 Central Administration

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
	93.758.000: Preventive Health and Health Services Block Grant	$0	$70,680	$66,369	$66,369	$66,369
	93.777.003: Clinical Laboratory Improvement Amendments Program	$39,126	$50,648	$47,559	$47,559	$47,559
	93.777.005: Health Insurance Benefits (Medicare)	$103,930	$134,535	$126,329	$126,329	$126,329
	93.917.000: HIV Care Formula Grants	$1,448,057	$1,874,473	$1,760,140	$1,760,140	$1,760,140
	93.940.004: HIV Prevention Program: Addressing Syndemics	$10,037	$12,992	$12,200	$12,200	$12,200
	93.940.006: HIV Prevention Program: Category A: HIV Prevention Core	$114,553	$148,286	$139,242	$139,242	$139,242
	93.944.000: HIV/AIDS Surveillance	$46,941	$60,763	$57,057	$57,057	$57,057
	93.944.002: Morbidity and Risk Behavior Surveillance	$12,797	$16,565	$15,555	$15,555	$15,555
	93.958.000: Block Grants for Community Mental Health	$198,386	$256,806	$241,142	$241,142	$241,142
	93.959.000: Block Grants for Prevention and Treatment of Substance Abuse	$743,356	$962,255	$903,562	$903,562	$903,562
	93.977.000: Preventive Health Services-STD Control Grants	$69,374	$89,803	$84,326	$84,326	$84,326
	93.991.000: Preventive Health and Health Services Block Grant	$54,601	$0	$0	$0	$0
	93.994.000: Maternal and Child Health Services Block Grants to the States	$496,307	$642,456	$603,270	$603,270	$603,270
	96.000.000: Maintain Vital Records	$1,133	$1,467	$1,378	$1,378	$1,378
	96.000.001: Enumeration at Birth	$35,349	$45,757	$42,967	$42,967	$42,967
	96.000.002: Death Records-State of Texas	$11,872	$15,369	$14,431	$14,431	$14,431
SUBTOTAL, MOF (Federal Funds)		**$7,563,213**	**$9,845,530**	**$9,284,459**	**$9,284,459**	**$9,284,459**
0666: Appropriated Receipts		$120,206	$143,140	$143,140	$143,140	$143,140

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

GOAL: 05 Indirect Administration

OBJECTIVE: 01 Manage Indirect Administration

STRATEGY: 01 Central Administration

SUB-STRATEGY: 05-01-01-01 Central Administration

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
0709:	DSHS Pub Hlth Medicd Reimb	$409,386	$672,285	$672,285	$672,285	$672,285
0777:	Interagency Contracts	$87,322	$142,296	$91,539	$91,539	$91,539
	SUBTOTAL, MOF (Other Funds)	**$616,914**	**$957,721**	**$906,964**	**$906,964**	**$906,964**
TOTAL, Method of Financing		**$16,243,262**	**$19,070,800**	**$18,017,484**	**$18,238,229**	**$18,238,227**
Full-Time Equivalents:		**216.6**	**204.2**	**218.9**	**218.9**	**218.9**
FTE:	FULL TIME EQUIVALENTS					

SUB-STRATEGY DESCRIPTION JUSTIFICATION:

Central Administration provides support on an agency wide basis to all Department of State Health Services programs. This includes directing and managing agency wide operations, establishing and administering overall DSHS policy, and directing and managing business and fiscal operations of DSHS. This strategy includes the Office of the DSHS Commissioner, the Deputy Commissioner, Associate Commissioner, Internal Audit, the Chief Operating Officer, and the Chief Financial Officer. Offices reporting to the Deputy Commissioner are the Center for Policy, Innovation, & Program Coordination and the Center for Consumer & External Affairs. Activities related to Division for Regulatory Services, Division for Mental Health and Substance Abuse, Division for Family & Community Health Services, Division for Regional and Local Health Services, and Division for Preparedness & Prevention are identified in separate strategies.

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

The amount of money appropriated to the Central Administration strategy directly affects the outcomes and outputs listed in the agency's other strategies. This strategy includes those administrative costs which are both common for a large state agency and those unique to DSHS. Because of the relationship between this and DSHS' other strategies, any change in funding for this strategy will affect the performance of the agency's other strategies.

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

GOAL: 05 Indirect Administration

OBJECTIVE: 01 Manage Indirect Administration

STRATEGY: 02 Information Technology Program Support

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
05-01-02-01	Information Technology Program Support	$21,010,393	$21,057,595	$19,194,421	$20,194,684	$20,194,680
Total, Sub-Strategies		**$21,010,393**	**$21,057,595**	**$19,194,421**	**$20,194,684**	**$20,194,680**

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

GOAL: 05 Indirect Administration

OBJECTIVE: 01 Manage Indirect Administration

STRATEGY: 02 Information Technology Program Support

SUB-STRATEGY: 05-01-02-01 Information Technology Program Support

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001:	SALARIES AND WAGES	$3,061,365	$3,450,848	$4,912,046	$4,912,046	$4,912,046
1002:	OTHER PERSONNEL COSTS	$107,148	$120,780	$171,922	$171,922	$171,922
2001:	PROFESSIONAL FEES AND SERVICES	$9,848,646	$9,329,725	$8,692,221	$8,692,221	$8,692,221
2003:	CONSUMABLE SUPPLIES	$17,743	$17,794	$17,842	$17,842	$17,842
2004:	UTILITIES	$35,846	$38,780	$39,844	$39,844	$39,844
2005:	TRAVEL	$16,208	$16,776	$16,908	$16,908	$16,908
2007:	RENT - MACHINE AND OTHER	$1,743,307	$1,751,840	$1,763,748	$1,763,748	$1,763,748
2009:	OTHER OPERATING EXPENSE	$5,925,468	$6,094,060	$3,579,890	$4,580,153	$4,580,149
5000:	CAPITAL EXPENDITURES	$254,662	$236,992	$0	$0	$0
TOTAL, Objects of Expense		**$21,010,393**	**$21,057,595**	**$19,194,421**	**$20,194,684**	**$20,194,680**
Method of Financing:						
0001:	General Revenue Fund	$19,213,366	$17,399,141	$16,613,223	$17,006,182	$17,006,182
0758:	GR Match For Medicaid	$36,036	$332,040	$238,319	$285,180	$285,179
8002:	GR For Subst Abuse Prev	$406,992	$1,546,955	$426,069	$986,512	$986,512
	SUBTOTAL, MOF (General Revenue Funds)	**$19,656,394**	**$19,278,136**	**$17,277,611**	**$18,277,874**	**$18,277,873**
0019:	Vital Statistics Account	$1,364	$1,364	$1,364	$1,364	$1,364
0524:	Pub Health Svc Fee Acct	$0	$631	$632	$632	$631
5017:	Asbestos Removal Acct	$0	$385	$386	$386	$385
5024:	Food & Drug Registration	$0	$385	$386	$386	$385
	SUBTOTAL, MOF (GR Dedicated Funds)	**$1,364**	**$2,765**	**$2,768**	**$2,768**	**$2,765**
0369:	Federal Funds - ARRA					

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

GOAL: 05 Indirect Administration

OBJECTIVE: 01 Manage Indirect Administration

STRATEGY: 02 Information Technology Program Support

SUB-STRATEGY: 05-01-02-01 Information Technology Program Support

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
	93.000.033: Enhancing Cancer Registry Data - Stimulus	$0	$477	$0	$0	$0
	0555: Federal Funds					
	10.000.000: State Food Safety Task Force in Meat and Poultry Processing at Retail	$299	$70	$260	$260	$260
	10.475.000: Coop-Agreements w/States Intrastate Meat & Poultry Inspection	$18,992	$4,469	$16,495	$16,495	$16,495
	10.475.002: Intrastate Meat & Poultry Inspection -Technical Assistance Overtime	$315	$74	$274	$274	$274
	10.557.001: Special Supplemental Nutrition Program (WIC)	$175,556	$41,313	$157,201	$172,233	$172,233
	10.557.013: WIC Breastfeeding Peer Counseling	$3,716	$874	$3,227	$3,227	$3,227
	10.579.000: FY 12 SEBTC	$542	$127	$471	$471	$471
	14.241.000: Housing Opportunities for Persons with AIDS	$864	$203	$750	$750	$750
	20.600.002: Car Seat & Occupant Project	$3,823	$900	$3,320	$3,320	$3,320
	66.001.000: Air Pollution Control Program Support	$1,399	$329	$1,215	$1,215	$1,215
	66.032.000: State Indoor Radon Grants	$253	$59	$219	$219	$219
	66.034.000: Surveys, Studies, Invest, Demos, Related CAA	$495	$116	$429	$429	$429
	66.701.002: Texas PCB/Asbestos in Schools Compliance	$591	$139	$513	$513	$513
	66.707.000: TSCA Title IV State Lead Grants	$1,357	$319	$1,178	$1,178	$1,178
	81.106.000: Transport of Transuranic Wastes to the Waste Isolation Pilot Plant	$859	$202	$746	$746	$746
	81.119.000: State Energy Program Special Projects	$1,286	$303	$1,117	$1,117	$1,117
	93.000.000: National Death Index	$798	$188	$693	$693	$693
	93.000.004: Vital Statistics Cooperative Program	$6,370	$1,499	$5,532	$5,532	$5,532
	93.000.005: FDA Food Inspections	$4,034	$949	$3,503	$3,503	$3,503

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

GOAL: 05 Indirect Administration

OBJECTIVE: 01 Manage Indirect Administration

STRATEGY: 02 Information Technology Program Support

SUB-STRATEGY: 05-01-02-01 Information Technology Program Support

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
	93.000.009: Information to Est, Maintain, Operate National Death Index	$834	$196	$724	$724	$724
	93.000.030: Vital Statistics Maternal Mortality	$57	$13	$50	$50	$50
	93.018.000: Strengthening Public Health Services	$1,928	$454	$1,675	$1,675	$1,675
	93.070.001: EPHER: TX Asthma Control Program	$1,648	$388	$1,432	$1,432	$1,432
	93.074.001: National Bioterrorism Hospital Preparedness Program	$27,510	$6,474	$23,892	$23,892	$23,892
	93.074.002: Public Health Emergency Preparedness	$124,550	$29,309	$108,172	$108,172	$108,172
	93.103.000: Food and Drug Administration_Research	$4,304	$1,013	$3,738	$3,738	$3,738
	93.103.001: Texas Food Testing Lab	$1,097	$258	$953	$953	$953
	93.110.005: State System Development Initiative	$292	$69	$254	$254	$254
	93.116.000: Project & Cooperative Agreements for Tuberculosis Control	$18,351	$4,318	$15,938	$15,938	$15,938
	93.130.000: Primary Care Services-Resource Coordination & Development	$1,248	$294	$1,084	$1,084	$1,084
	93.136.003: Rape Prevention Education	$185	$43	$160	$160	$160
	93.150.000: Projects for Assistance in Transition from Homelessness	$1,050	$247	$912	$912	$912
	93.215.000: Hansen's Disease National Ambulatory Care Program	$850	$200	$738	$738	$738
	93.230.003: Knowledge Dev. & Application-Mental Health Data Infrastructure	$520	$122	$451	$451	$451
	93.235.000: Abstinence Education	$10,811	$2,544	$9,390	$9,390	$9,390
	93.240.000: State Capacity Building	$2,189	$515	$1,901	$1,901	$1,901

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

GOAL: 05 Indirect Administration

OBJECTIVE: 01 Manage Indirect Administration

STRATEGY: 02 Information Technology Program Support

SUB-STRATEGY: 05-01-02-01 Information Technology Program Support

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
93.243.000:	Projects of Regional and National Significance	$4,018	$946	$3,490	$3,490	$3,490
93.251.000:	Universal Newborn Hearing Screening	$1,151	$271	$999	$999	$999
93.262.000:	Occupational Safety and Health Research	$508	$120	$441	$441	$441
93.268.000:	Immunization Grants	$45,750	$10,766	$39,734	$39,734	$39,734
93.283.000:	Centers for Disease Control and Prevention_Investigations and Technical Assistance	$358	$84	$311	$311	$311
93.283.007:	Tobacco Use Prevention	$7,666	$1,804	$6,658	$6,658	$6,658
93.283.011:	State Epidemiology & Laboratory Surveillance and Response	$2,037	$479	$1,770	$1,770	$1,770
93.283.013:	Center of Excellence for the Prevention of Birth Defects	$1,999	$470	$1,736	$1,736	$1,736
93.283.019:	Pregnancy Risk Assessment Monitoring System	$227	$53	$197	$197	$197
93.283.021:	Support State Oral Disease Prevention	$925	$218	$804	$804	$804
93.283.023:	National Cancer Prevention and Control Program - Comprehensive Cancer	$1,732	$408	$1,504	$1,504	$1,504
93.283.027:	Viral Hepatitis Coordination Project	$412	$97	$357	$357	$357
93.283.028:	CDC Early Hearing Detection Intervention Tracking Surveillance Integr	$700	$165	$608	$608	$608
93.283.031:	CDC I&TA Chronic Disease - BRFS Sys	$2,607	$613	$2,264	$2,264	$2,264
93.283.033:	Collaborative Chronic Disease - Diabetes	$3,353	$789	$2,912	$2,912	$2,912
93.283.038:	National Cancer Prevention and Control Program - Cancer Registry	$7,136	$1,679	$6,198	$6,198	$6,198
93.448.000:	Food Safety & Security Monitoring Project	$1,311	$309	$1,139	$1,139	$1,139

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

GOAL: 05 Indirect Administration

OBJECTIVE: 01 Manage Indirect Administration

STRATEGY: 02 Information Technology Program Support

SUB-STRATEGY: 05-01-02-01 Information Technology Program Support

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
	93.507.000: Strengthening Public Health Infrastructure for Improved Health Outcomes	$2,217	$522	$1,926	$1,926	$1,926
	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	$2,310	$544	$2,006	$2,006	$2,006
	93.523.000: The Affordable Care Act: Human Immunodeficiency Virus (HIV) Prevention and Public Health Fund Activities	$1,858	$437	$1,614	$1,614	$1,614
	93.531.000: The Patient Protection and Affordable Care Act of 2010 (Affordable Care Act) authorizes Community Transformation Grants and National Dissemination and Support for Community Transformation Grants	$17,308	$4,073	$15,032	$0	$0
	93.544.000: Collaborative Chronic Disease	$2,557	$602	$0	$0	$0
	93.548.000: ACA-Nutrition,Phy Act&Obesity Prog	$2,886	$679	$0	$0	$0
	93.566.000: Refugee and Entrant Assistance - State	$9,219	$2,169	$8,007	$8,007	$8,007
	93.576.000: Refugee and Entrant Assistance--Discretionary Grants	$601	$142	$522	$522	$522
	93.667.000: Social Services Block Grant	$1,521	$358	$1,321	$1,321	$1,321
	93.735.000: State Public Health Approaches to Ensuring Quitline Capacity (HCR)	$6,451	$1,518	$5,603	$5,603	$5,603
	93.758.000: Preventive Health and Health Services Block Grant	$0	$1,823	$6,730	$6,730	$6,730

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

GOAL: 05 Indirect Administration

OBJECTIVE: 01 Manage Indirect Administration

STRATEGY: 02 Information Technology Program Support

SUB-STRATEGY: 05-01-02-01 Information Technology Program Support

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
93.777.003:	Clinical Laboratory Improvement Amendments Program	$5,553	$1,307	$4,823	$4,823	$4,823
93.777.005:	Health Insurance Benefits (Medicare)	$14,750	$3,471	$12,810	$12,810	$12,810
93.778.003:	Medical Assistance Program - 50/50	$0	$167,219	$0	$0	$0
93.778.004:	Medical Assistance Program - 75/25	$0	$118,748	$622,570	$622,570	$622,570
93.778.005:	Medical Assistance Program - 90/10	$324,324	$1,247,541	$397,650	$397,650	$397,650
93.917.000:	HIV Care Formula Grants	$205,510	$48,360	$178,486	$178,486	$178,486
93.940.004:	HIV Prevention Program: Addressing Syndemics	$1,424	$335	$1,237	$1,237	$1,237
93.940.006:	HIV Prevention Program: Category A: HIV Prevention Core	$16,258	$3,826	$14,120	$14,120	$14,120
93.944.000:	HIV/AIDS Surveillance	$6,662	$1,568	$5,786	$5,786	$5,786
93.944.002:	Morbidity and Risk Behavior Surveillance	$1,816	$427	$1,577	$1,577	$1,577
93.958.000:	Block Grants for Community Mental Health	$28,155	$6,625	$24,453	$24,453	$24,453
93.959.000:	Block Grants for Prevention and Treatment of Substance Abuse	$105,498	$24,826	$91,625	$91,625	$91,625
93.977.000:	Preventive Health Services-STD Control Grants	$9,846	$2,317	$8,551	$8,551	$8,551
93.991.000:	Preventive Health and Health Services Block Grant	$7,749	$0	$0	$0	$0
93.994.000:	Maternal and Child Health Services Block Grants to the States	$70,436	$16,575	$61,174	$61,174	$61,174
96.000.000:	Maintain Vital Records	$161	$38	$140	$140	$140
96.000.001:	Enumeration at Birth	$5,017	$1,180	$4,357	$4,357	$4,357
96.000.002:	Death Records-State of Texas	$1,685	$397	$1,463	$1,463	$1,463
0900:	Federal Funds					

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

GOAL: 05 Indirect Administration

OBJECTIVE: 01 Manage Indirect Administration

STRATEGY: 02 Information Technology Program Support

SUB-STRATEGY: 05-01-02-01 Information Technology Program Support

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
99.900.900:	Federal Indirect	$0	$0	$0	$0	$0
	SUBTOTAL, MOF (Federal Funds)	**$1,352,635**	**$1,775,965**	**$1,913,312**	**$1,913,312**	**$1,913,312**
0666:	Appropriated Receipts	$0	$729	$730	$730	$730
	SUBTOTAL, MOF (Other Funds)	**$0**	**$729**	**$730**	**$730**	**$730**
TOTAL, Method of Financing		**$21,010,393**	**$21,057,595**	**$19,194,421**	**$20,194,684**	**$20,194,680**
Full-Time Equivalents:		**47.5**	**52.7**	**73.4**	**73.4**	**73.4**
FTE: FULL TIME EQUIVALENTS						

SUB-STRATEGY DESCRIPTION JUSTIFICATION:

The Information Resources (IR) strategy funds activities related to Information Technology Systems, which support the automation and management of information resources throughout the agency (DSHS). Chapter 201 of Title 1 of the Texas Administrative Code, Planning and Management of Information Resources Technologies governs Information Resources planning and management. Information Technology is responsible for enhancing and managing the technology infrastructure, developing and supporting application systems and establishing architecture standards. Information Technology provides many services including project management, application development and support, network management and operational support, help desk, Internet security, quality assurance and planning services, and IR procurement review. Information Technology staff are allocated to support the technology infrastructure consisting of local area networks (LANs) systems connected via a wide area network (WAN) accessed from a number of campuses in Austin, regional offices and sub-offices throughout Texas. The LAN systems are connected to desktops throughout the Department. Another major support function provided by the Information Technology staff is the installation and support of the office productivity software as well as certain specialized software required to meet program needs.

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

Every agency business area depends on information, and expends much time and effort managing information. Any reduction in funding for this strategy will restrict the results most business areas are able to achieve. The business areas would provide slower service to their customers, complete fewer units of work, collect and consider less detail, and eliminate some activities altogether.

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

GOAL: 05 Indirect Administration

OBJECTIVE: 01 Manage Indirect Administration

STRATEGY: 03 Other Support Services

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
05-01-03-01	Other Support Services	$7,228,763	$7,375,569	$6,478,609	$6,483,857	$6,483,854
Total, Sub-Strategies		**$7,228,763**	**$7,375,569**	**$6,478,609**	**$6,483,857**	**$6,483,854**

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

GOAL: 05 Indirect Administration

OBJECTIVE: 01 Manage Indirect Administration

STRATEGY: 03 Other Support Services

SUB-STRATEGY: 05-01-03-01 Other Support Services

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001:	SALARIES AND WAGES	$3,020,904	$2,683,968	$2,730,416	$2,730,416	$2,730,416
1002:	OTHER PERSONNEL COSTS	$105,732	$93,939	$95,565	$95,565	$95,565
2001:	PROFESSIONAL FEES AND SERVICES	$164,400	$156,739	$146,012	$146,012	$146,012
2002:	FUELS AND LUBRICANTS	$3,797	$4,517	$4,742	$4,742	$4,742
2003:	CONSUMABLE SUPPLIES	$1,035,597	$1,027,390	$944,333	$944,333	$944,333
2004:	UTILITIES	$25,648	$28,619	$32,959	$32,959	$32,959
2005:	TRAVEL	$1,921	$2,017	$2,250	$2,250	$2,250
2007:	RENT - MACHINE AND OTHER	$448,075	$421,671	$404,387	$404,387	$404,387
2009:	OTHER OPERATING EXPENSE	$2,422,689	$2,933,909	$2,117,945	$2,123,193	$2,123,190
5000:	CAPITAL EXPENDITURES	$0	$22,800	$0	$0	$0
TOTAL, Objects of Expense		**$7,228,763**	**$7,375,569**	**$6,478,609**	**$6,483,857**	**$6,483,854**
Method of Financing:						
0001:	General Revenue Fund	$433,037	$678,160	$453,209	$565,685	$565,684
8002:	GR For Subst Abuse Prev	$214,052	$3,000	$216,728	$109,864	$109,864
SUBTOTAL, MOF (General Revenue Funds)		**$647,089**	**$681,160**	**$669,937**	**$675,549**	**$675,548**
0019:	Vital Statistics Account	$22,699	$316,005	$316,004	$316,005	$316,004
0524:	Pub Health Svc Fee Acct	$131,184	$143,455	$144,187	$143,821	$143,821
5024:	Food & Drug Registration	$410,557	$410,558	$410,557	$410,558	$410,557
SUBTOTAL, MOF (GR Dedicated Funds)		**$564,440**	**$870,018**	**$870,748**	**$870,384**	**$870,382**
0369:	Federal Funds - ARRA					
93.000.033:	Enhancing Cancer Registry Data - Stimulus	$0	$3,431	$0	$0	$0

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

GOAL: 05 Indirect Administration

OBJECTIVE: 01 Manage Indirect Administration

STRATEGY: 03 Other Support Services

SUB-STRATEGY: 05-01-03-01 Other Support Services

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
0555: Federal Funds						
10.000.000:	State Food Safety Task Force in Meat and Poultry Processing at Retail	$446	$505	$526	$526	$526
10.475.000:	Coop-Agreements w/States Intrastate Meat & Poultry Inspection	$28,314	$32,120	$33,429	$33,429	$33,429
10.475.002:	Intrastate Meat & Poultry Inspection -Technical Assistance Overtime	$470	$533	$555	$555	$555
10.557.001:	Special Supplemental Nutrition Program (WIC)	$261,727	$296,913	$318,592	$349,057	$349,057
10.557.013:	WIC Breastfeeding Peer Counseling	$5,540	$6,284	$6,540	$6,540	$6,540
10.579.000:	FY 12 SEBTC	$808	$916	$954	$954	$954
14.241.000:	Housing Opportunities for Persons with AIDS	$1,287	$1,461	$1,520	$1,520	$1,520
20.600.002:	Car Seat & Occupant Project	$5,700	$6,466	$6,729	$6,729	$6,729
66.001.000:	Air Pollution Control Program Support	$2,086	$2,366	$2,462	$2,462	$2,462
66.032.000:	State Indoor Radon Grants	$377	$427	$445	$445	$445
66.034.000:	Surveys, Studies, Invest, Demos, Related CAA	$737	$836	$870	$870	$870
66.701.002:	Texas PCB/Asbestos in Schools Compliance	$881	$999	$1,040	$1,040	$1,040
66.707.000:	TSCA Title IV State Lead Grants	$2,023	$2,295	$2,388	$2,388	$2,388
81.106.000:	Transport of Transuranic Wastes to the Waste Isolation Pilot Plant	$1,281	$1,453	$1,512	$1,512	$1,512
81.119.000:	State Energy Program Special Projects	$1,917	$2,174	$2,263	$2,263	$2,263
93.000.000:	National Death Index	$1,190	$1,350	$1,405	$1,405	$1,405
93.000.004:	Vital Statistics Cooperative Program	$9,496	$10,773	$11,212	$11,212	$11,212
93.000.005:	FDA Food Inspections	$6,014	$6,822	$7,100	$7,100	$7,100

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

GOAL: 05 Indirect Administration

OBJECTIVE: 01 Manage Indirect Administration

STRATEGY: 03 Other Support Services

SUB-STRATEGY: 05-01-03-01 Other Support Services

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
	93.000.009: Information to Est, Maintain, Operate National Death Index	$1,243	$1,410	$1,468	$1,468	$1,468
	93.000.030: Vital Statistics Maternal Mortality	$85	$96	$100	$100	$100
	93.018.000: Strengthening Public Health Services	$2,875	$3,261	$3,394	$3,394	$3,394
	93.070.001: EPHER: TX Asthma Control Program	$2,457	$2,788	$2,901	$2,901	$2,901
	93.074.001: National Bioterrorism Hospital Preparedness Program	$41,013	$46,525	$48,421	$48,421	$48,421
	93.074.002: Public Health Emergency Preparedness	$185,685	$210,643	$219,228	$219,228	$219,228
	93.103.000: Food and Drug Administration_Research	$6,417	$7,279	$7,576	$7,576	$7,576
	93.103.001: Texas Food Testing Lab	$1,635	$1,855	$1,931	$1,931	$1,931
	93.110.005: State System Development Initiative	$436	$495	$515	$515	$515
	93.116.000: Project & Cooperative Agreements for Tuberculosis Control	$27,359	$31,036	$32,301	$32,301	$32,301
	93.130.000: Primary Care Services-Resource Coordination & Development	$1,860	$2,110	$2,196	$2,196	$2,196
	93.136.003: Rape Prevention Education	$276	$313	$325	$325	$325
	93.150.000: Projects for Assistance in Transition from Homelessness	$1,565	$1,776	$1,848	$1,848	$1,848
	93.215.000: Hansen's Disease National Ambulatory Care Program	$1,267	$1,437	$1,496	$1,496	$1,496
	93.230.003: Knowledge Dev. & Application-Mental Health Data Infrastructure	$775	$879	$915	$915	$915
	93.235.000: Abstinence Education	$16,118	$18,284	$19,029	$19,029	$19,029
	93.240.000: State Capacity Building	$3,263	$3,702	$3,853	$3,853	$3,853

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

GOAL: 05 Indirect Administration

OBJECTIVE: 01 Manage Indirect Administration

STRATEGY: 03 Other Support Services

SUB-STRATEGY: 05-01-03-01 Other Support Services

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
93.243.000:	Projects of Regional and National Significance	$5,991	$6,796	$7,073	$7,073	$7,073
93.251.000:	Universal Newborn Hearing Screening	$1,715	$1,946	$2,025	$2,025	$2,025
93.262.000:	Occupational Safety and Health Research	$757	$859	$894	$894	$894
93.268.000:	Immunization Grants	$68,206	$77,373	$80,527	$80,527	$80,527
93.283.000:	Centers for Disease Control and Prevention_Investigations and Technical Assistance	$534	$606	$631	$631	$631
93.283.007:	Tobacco Use Prevention	$11,429	$12,965	$13,493	$13,493	$13,493
93.283.011:	State Epidemiology & Laboratory Surveillance and Response	$3,038	$3,446	$3,586	$3,586	$3,586
93.283.013:	Center of Excellence for the Prevention of Birth Defects	$2,980	$3,380	$3,518	$3,518	$3,518
93.283.019:	Pregnancy Risk Assessment Monitoring System	$338	$384	$399	$399	$399
93.283.021:	Support State Oral Disease Prevention	$1,379	$1,565	$1,629	$1,629	$1,629
93.283.023:	National Cancer Prevention and Control Program - Comprehensive Cancer	$2,582	$2,929	$3,049	$3,049	$3,049
93.283.027:	Viral Hepatitis Coordination Project	$614	$696	$725	$725	$725
93.283.028:	CDC Early Hearing Detection Intervention Tracking Surveillance Integr	$1,043	$1,184	$1,232	$1,232	$1,232
93.283.031:	CDC I&TA Chronic Disease - BRFS Sys	$3,887	$4,409	$4,589	$4,589	$4,589
93.283.033:	Collaborative Chronic Disease - Diabetes	$4,999	$5,671	$5,902	$5,902	$5,902
93.283.038:	National Cancer Prevention and Control Program - Cancer Registry	$10,639	$12,069	$12,560	$12,560	$12,560
93.448.000:	Food Safety & Security Monitoring Project	$1,955	$2,217	$2,308	$2,308	$2,308

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

GOAL: 05 Indirect Administration

OBJECTIVE: 01 Manage Indirect Administration

STRATEGY: 03 Other Support Services

SUB-STRATEGY: 05-01-03-01 Other Support Services

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
	93.507.000: Strengthening Public Health Infrastructure for Improved Health Outcomes	$3,306	$3,750	$3,903	$3,903	$3,903
	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	$3,443	$3,906	$4,065	$4,065	$4,065
	93.523.000: The Affordable Care Act: Human Immunodeficiency Virus (HIV) Prevention and Public Health Fund Activities	$2,770	$3,142	$3,270	$3,270	$3,270
	93.531.000: The Patient Protection and Affordable Care Act of 2010 (Affordable Care Act) authorizes Community Transformation Grants and National Dissemination and Support for Community Transformation Grants	$25,804	$29,272	$30,465	$0	$0
	93.544.000: Collaborative Chronic Disease	$3,812	$4,324	$0	$0	$0
	93.548.000: ACA-Nutrition,Phy Act&Obesity Prog	$4,303	$4,882	$0	$0	$0
	93.566.000: Refugee and Entrant Assistance - State	$13,744	$15,592	$16,227	$16,227	$16,227
	93.576.000: Refugee and Entrant Assistance--Discretionary Grants	$897	$1,017	$1,059	$1,059	$1,059
	93.667.000: Social Services Block Grant	$2,268	$2,573	$2,677	$2,677	$2,677
	93.735.000: State Public Health Approaches to Ensuring Quitline Capacity (HCR)	$9,618	$10,911	$11,356	$11,356	$11,356
	93.758.000: Preventive Health and Health Services Block Grant	$0	$13,106	$13,640	$13,640	$13,640

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

GOAL: 05 Indirect Administration

OBJECTIVE: 01 Manage Indirect Administration

STRATEGY: 03 Other Support Services

SUB-STRATEGY: 05-01-03-01 Other Support Services

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
	93.777.003: Clinical Laboratory Improvement Amendments Program	$8,279	$9,391	$9,774	$9,774	$9,774
	93.777.005: Health Insurance Benefits (Medicare)	$21,990	$24,946	$25,962	$25,962	$25,962
	93.917.000: HIV Care Formula Grants	$306,385	$347,566	$361,731	$361,731	$361,731
	93.940.004: HIV Prevention Program: Addressing Syndemics	$2,124	$2,409	$2,507	$2,507	$2,507
	93.940.006: HIV Prevention Program: Category A: HIV Prevention Core	$24,238	$27,495	$28,616	$28,616	$28,616
	93.944.000: HIV/AIDS Surveillance	$9,932	$11,267	$11,726	$11,726	$11,726
	93.944.002: Morbidity and Risk Behavior Surveillance	$2,708	$3,072	$3,197	$3,197	$3,197
	93.958.000: Block Grants for Community Mental Health	$41,975	$47,617	$49,558	$49,558	$49,558
	93.959.000: Block Grants for Prevention and Treatment of Substance Abuse	$157,282	$178,422	$185,693	$185,693	$185,693
	93.977.000: Preventive Health Services-STD Control Grants	$14,678	$16,651	$17,330	$17,330	$17,330
	93.991.000: Preventive Health and Health Services Block Grant	$11,553	$0	$0	$0	$0
	93.994.000: Maternal and Child Health Services Block Grants to the States	$105,010	$119,125	$123,980	$123,980	$123,980
	96.000.000: Maintain Vital Records	$240	$272	$283	$283	$283
	96.000.001: Enumeration at Birth	$7,479	$8,484	$8,830	$8,830	$8,830
	96.000.002: Death Records-State of Texas	$2,512	$2,850	$2,966	$2,966	$2,966
0900: Federal Funds						
	99.900.900: Federal Indirect	$0	$0	$0	$0	$0
SUBTOTAL, MOF (Federal Funds)		**$1,533,059**	**$1,742,550**	**$1,809,994**	**$1,809,994**	**$1,809,994**
0777: Interagency Contracts		$4,484,175	$4,081,841	$3,127,930	$3,127,930	$3,127,930

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

GOAL: 05 Indirect Administration

OBJECTIVE: 01 Manage Indirect Administration

STRATEGY: 03 Other Support Services

SUB-STRATEGY: 05-01-03-01 Other Support Services

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
	SUBTOTAL, MOF (Other Funds)	**$4,484,175**	**$4,081,841**	**$3,127,930**	**$3,127,930**	**$3,127,930**
	TOTAL, Method of Financing	**$7,228,763**	**$7,375,569**	**$6,478,609**	**$6,483,857**	**$6,483,854**
	Full-Time Equivalents:	**74.6**	**65.3**	**65.0**	**65.0**	**65.0**
	FTE: FULL TIME EQUIVALENTS					

SUB-STRATEGY DESCRIPTION JUSTIFICATION:

The Other Support Services Strategy includes operational support activities such as facilities management, mail distribution and services, management and maintenance of physical assets and material resources, and the Health and Human Services Print Shop.

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

The amount of money appropriated to the Other Support Services Strategy directly affects the outcomes and outputs listed in the agency's other strategies. This strategy includes those administrative costs which are both common for a large state agency and those unique to DSHS. Because of the relationship between this and the department's other strategies, any change in funding for this strategy will affect the performance of the agency's other strategies.

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

GOAL: 05 Indirect Administration

OBJECTIVE: 01 Manage Indirect Administration

STRATEGY: 04 Regional Adminisration

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
05-01-04-01	Regional Adminisration	$1,453,279	$1,554,223	$1,548,024	$1,549,559	$1,549,557
Total, Sub-Strategies		**$1,453,279**	**$1,554,223**	**$1,548,024**	**$1,549,559**	**$1,549,557**

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

GOAL: 05 Indirect Administration

OBJECTIVE: 01 Manage Indirect Administration

STRATEGY: 04 Regional Adminisration

SUB-STRATEGY: 05-01-04-01 Regional Adminisration

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001:	SALARIES AND WAGES	$801,300	$893,065	$896,475	$896,475	$896,475
1002:	OTHER PERSONNEL COSTS	$28,046	$31,257	$31,377	$31,377	$31,377
2001:	PROFESSIONAL FEES AND SERVICES	$96,297	$89,807	$88,876	$88,876	$88,876
2003:	CONSUMABLE SUPPLIES	$2,194	$2,250	$2,289	$2,289	$2,289
2004:	UTILITIES	$15,722	$15,950	$16,567	$16,567	$16,565
2005:	TRAVEL	$12,175	$12,450	$12,946	$12,846	$12,846
2007:	RENT - MACHINE AND OTHER	$4,544	$4,784	$5,023	$5,023	$5,023
2009:	OTHER OPERATING EXPENSE	$493,001	$504,660	$494,471	$496,106	$496,106
TOTAL, Objects of Expense		**$1,453,279**	**$1,554,223**	**$1,548,024**	**$1,549,559**	**$1,549,557**
Method of Financing:						
0001:	General Revenue Fund	$1,239,318	$1,361,953	$1,285,344	$1,323,649	$1,323,648
8002:	GR For Subst Abuse Prev	$73,541	$0	$73,541	$36,771	$36,770
	SUBTOTAL, MOF (General Revenue Funds)	**$1,312,859**	**$1,361,953**	**$1,358,885**	**$1,360,420**	**$1,360,418**
0524:	Pub Health Svc Fee Acct	$32,416	$35,020	$35,020	$35,020	$35,020
	SUBTOTAL, MOF (GR Dedicated Funds)	**$32,416**	**$35,020**	**$35,020**	**$35,020**	**$35,020**
0369:	Federal Funds - ARRA					
93.000.033:	Enhancing Cancer Registry Data - Stimulus	$0	$310	$0	$0	$0
0555:	Federal Funds					
10.000.000:	State Food Safety Task Force in Meat and Poultry Processing at Retail	$31	$46	$45	$45	$45

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

GOAL: 05 Indirect Administration

OBJECTIVE: 01 Manage Indirect Administration

STRATEGY: 04 Regional Adminisration

SUB-STRATEGY: 05-01-04-01 Regional Adminisration

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
	10.475.000: Coop-Agreements w/States Intrastate Meat & Poultry Inspection	$1,995	$2,899	$2,846	$2,846	$2,846
	10.475.002: Intrastate Meat & Poultry Inspection -Technical Assistance Overtime	$33	$48	$47	$47	$47
	10.557.001: Special Supplemental Nutrition Program (WIC)	$18,436	$26,790	$27,125	$29,719	$29,719
	10.557.013: WIC Breastfeeding Peer Counseling	$390	$567	$557	$557	$557
	10.579.000: FY 12 SEBTC	$57	$83	$81	$81	$81
	14.241.000: Housing Opportunities for Persons with AIDS	$91	$132	$129	$129	$129
	20.600.002: Car Seat & Occupant Project	$402	$583	$573	$573	$573
	66.001.000: Air Pollution Control Program Support	$147	$214	$210	$210	$210
	66.032.000: State Indoor Radon Grants	$27	$39	$38	$38	$38
	66.034.000: Surveys, Studies, Invest, Demos, Related CAA	$52	$75	$74	$74	$74
	66.701.002: Texas PCB/Asbestos in Schools Compliance	$62	$90	$89	$89	$89
	66.707.000: TSCA Title IV State Lead Grants	$143	$207	$203	$203	$203
	81.106.000: Transport of Transuranic Wastes to the Waste Isolation Pilot Plant	$90	$131	$129	$129	$129
	81.119.000: State Energy Program Special Projects	$135	$196	$193	$193	$193
	93.000.000: National Death Index	$84	$122	$120	$120	$120
	93.000.004: Vital Statistics Cooperative Program	$669	$972	$955	$955	$955
	93.000.005: FDA Food Inspections	$424	$616	$605	$605	$605
	93.000.009: Information to Est, Maintain, Operate National Death Index	$88	$127	$125	$125	$125
	93.000.030: Vital Statistics Maternal Mortality	$6	$9	$9	$9	$9
	93.018.000: Strengthening Public Health Services	$203	$294	$289	$289	$289

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

GOAL: 05 Indirect Administration

OBJECTIVE: 01 Manage Indirect Administration

STRATEGY: 04 Regional Adminisration

SUB-STRATEGY: 05-01-04-01 Regional Adminisration

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
93.070.001:	EPHER: TX Asthma Control Program	$173	$252	$247	$247	$247
93.074.001:	National Bioterrorism Hospital Preparedness Program	$2,889	$4,198	$4,123	$4,123	$4,123
93.074.002:	Public Health Emergency Preparedness	$13,082	$19,009	$18,667	$18,667	$18,667
93.103.000:	Food and Drug Administration_Research	$452	$657	$645	$645	$645
93.103.001:	Texas Food Testing Lab	$115	$167	$164	$164	$164
93.110.005:	State System Development Initiative	$31	$45	$44	$44	$44
93.116.000:	Project & Cooperative Agreements for Tuberculosis Control	$1,927	$2,801	$2,750	$2,750	$2,750
93.130.000:	Primary Care Services-Resource Coordination & Development	$131	$190	$187	$187	$187
93.136.003:	Rape Prevention Education	$19	$28	$28	$28	$28
93.150.000:	Projects for Assistance in Transition from Homelessness	$110	$160	$157	$157	$157
93.215.000:	Hansen's Disease National Ambulatory Care Program	$89	$130	$127	$127	$127
93.230.003:	Knowledge Dev. & Application-Mental Health Data Infrastructure	$55	$79	$78	$78	$78
93.235.000:	Abstinence Education	$1,136	$1,650	$1,620	$1,620	$1,620
93.240.000:	State Capacity Building	$230	$334	$328	$328	$328
93.243.000:	Projects of Regional and National Significance	$422	$613	$602	$602	$602
93.251.000:	Universal Newborn Hearing Screening	$121	$176	$172	$172	$172
93.262.000:	Occupational Safety and Health Research	$53	$78	$76	$76	$76
93.268.000:	Immunization Grants	$4,805	$6,982	$6,857	$6,857	$6,857

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

GOAL: 05 Indirect Administration

OBJECTIVE: 01 Manage Indirect Administration

STRATEGY: 04 Regional Adminisration

SUB-STRATEGY: 05-01-04-01 Regional Adminisration

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
	93.283.000: Centers for Disease Control and Prevention_Investigations and Technical Assistance	$38	$55	$54	$54	$54
	93.283.007: Tobacco Use Prevention	$805	$1,170	$1,149	$1,149	$1,149
	93.283.011: State Epidemiology & Laboratory Surveillance and Response	$214	$311	$305	$305	$305
	93.283.013: Center of Excellence for the Prevention of Birth Defects	$210	$305	$300	$300	$300
	93.283.019: Pregnancy Risk Assessment Monitoring System	$24	$35	$34	$34	$34
	93.283.021: Support State Oral Disease Prevention	$97	$141	$139	$139	$139
	93.283.023: National Cancer Prevention and Control Program - Comprehensive Cancer	$182	$264	$260	$260	$260
	93.283.027: Viral Hepatitis Coordination Project	$43	$63	$62	$62	$62
	93.283.028: CDC Early Hearing Detection Intervention Tracking Surveillance Integr	$74	$107	$105	$105	$105
	93.283.031: CDC I&TA Chronic Disease - BRFS Sys	$274	$398	$391	$391	$391
	93.283.033: Collaborative Chronic Disease - Diabetes	$352	$512	$503	$503	$503
	93.283.038: National Cancer Prevention and Control Program - Cancer Registry	$749	$1,089	$1,070	$1,070	$1,070
	93.448.000: Food Safety & Security Monitoring Project	$138	$200	$197	$197	$197
	93.507.000: Strengthening Public Health Infrastructure for Improved Health Outcomes	$233	$338	$332	$332	$332

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

GOAL: 05 Indirect Administration

OBJECTIVE: 01 Manage Indirect Administration

STRATEGY: 04 Regional Adminisration

SUB-STRATEGY: 05-01-04-01 Regional Adminisration

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
	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	$243	$353	$346	$346	$346
	93.523.000: The Affordable Care Act: Human Immunodeficiency Virus (HIV) Prevention and Public Health Fund Activities	$195	$284	$278	$278	$278
	93.531.000: The Patient Protection and Affordable Care Act of 2010 (Affordable Care Act) authorizes Community Transformation Grants and National Dissemination and Support for Community Transformation Grants	$1,818	$2,642	$2,594	$0	$0
	93.544.000: Collaborative Chronic Disease	$269	$390	$0	$0	$0
	93.548.000: ACA-Nutrition,Phy Act&Obesity Prog	$303	$441	$0	$0	$0
	93.566.000: Refugee and Entrant Assistance - State	$968	$1,407	$1,382	$1,382	$1,382
	93.576.000: Refugee and Entrant Assistance--Discretionary Grants	$63	$92	$90	$90	$90
	93.667.000: Social Services Block Grant	$160	$232	$228	$228	$228
	93.735.000: State Public Health Approaches to Ensuring Quitline Capacity (HCR)	$678	$985	$967	$967	$967
	93.758.000: Preventive Health and Health Services Block Grant	$0	$1,183	$1,161	$1,161	$1,161
	93.777.003: Clinical Laboratory Improvement Amendments Program	$583	$847	$832	$832	$832
	93.777.005: Health Insurance Benefits (Medicare)	$1,549	$2,251	$2,211	$2,211	$2,211

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

GOAL: 05 Indirect Administration

OBJECTIVE: 01 Manage Indirect Administration

STRATEGY: 04 Regional Adminisration

SUB-STRATEGY: 05-01-04-01 Regional Adminisration

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
	93.917.000: HIV Care Formula Grants	$21,585	$31,365	$30,801	$30,801	$30,801
	93.940.004: HIV Prevention Program: Addressing Syndemics	$150	$217	$213	$213	$213
	93.940.006: HIV Prevention Program: Category A: HIV Prevention Core	$1,708	$2,481	$2,437	$2,437	$2,437
	93.944.000: HIV/AIDS Surveillance	$700	$1,017	$998	$998	$998
	93.944.002: Morbidity and Risk Behavior Surveillance	$191	$277	$272	$272	$272
	93.958.000: Block Grants for Community Mental Health	$2,957	$4,297	$4,220	$4,220	$4,220
	93.959.000: Block Grants for Prevention and Treatment of Substance Abuse	$11,080	$16,101	$15,812	$15,812	$15,812
	93.977.000: Preventive Health Services-STD Control Grants	$1,034	$1,503	$1,476	$1,476	$1,476
	93.991.000: Preventive Health and Health Services Block Grant	$814	$0	$0	$0	$0
	93.994.000: Maternal and Child Health Services Block Grants to the States	$7,398	$10,750	$10,557	$10,557	$10,557
	96.000.000: Maintain Vital Records	$17	$25	$24	$24	$24
	96.000.001: Enumeration at Birth	$526	$766	$752	$752	$752
	96.000.002: Death Records-State of Texas	$177	$257	$253	$253	$253
	0900: Federal Funds					
	99.900.900: Federal Indirect	$0	$0	$0	$0	$0
	SUBTOTAL, MOF (Federal Funds)	**$108,004**	**$157,250**	**$154,119**	**$154,119**	**$154,119**
TOTAL, Method of Financing		**$1,453,279**	**$1,554,223**	**$1,548,024**	**$1,549,559**	**$1,549,557**
Full-Time Equivalents:		**14.6**	**16.0**	**15.7**	**15.7**	**15.7**
	FTE: FULL TIME EQUIVALENTS					

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

GOAL: 05 Indirect Administration

OBJECTIVE: 01 Manage Indirect Administration

STRATEGY: 04 Regional Adminisration

SUB-STRATEGY: 05-01-04-01 Regional Adminisration

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017

SUB-STRATEGY DESCRIPTION JUSTIFICATION:

The Regional Administration Strategy provides infrastructure support for the eight Public Health Regional offices in Arlington (Abilene), El Paso (Midland), Harlingen, Houston, Lubbock, San Antonio, Temple and Tyler. Each regional office has a team that provides a coordinated support to program staff conducting activities to protect and improve public health throughout Texas and serving as the local health department in those areas where there is none. This requires collaboration, partnership development, quality improvement, and the regional management of a varied group of public health programs. The regional management teams provide support to local health departments, provide regional public health leadership, develop local public health partnerships, assist with community needs assessments, manage contracts with local jurisdictions, and provide public health services for customers and consumers. Without this coordinated effort, local health departments would not receive the support to treat contagious diseases, identify possible biological agents, and address public health needs for a diverse, vulnerable and increasing population.

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

Regional administration is directly responsible for the infrastructure necessary to be able to support DSHS regional offices. Without this support, DSHS would not be able to provide technical assistance, collaboration on community public health needs and serve in a consultative manner to local health departments or act as the local public health authority for 188 counties. As the population of Texas continues to increase, it is critical that funding to this strategy remain stable to meet the growing public health needs. Texas faces a myriad of public health challenges which impacts the lives of each Texas citizen in leading a well-balanced healthy life. Any changes to funding would directly impact this ability and reduce the department’s ability to provide crucial health information or respond to the needs of the communities.

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

GOAL: 06 Capital Items

OBJECTIVE: 01 Manage Capital Projects

STRATEGY: 01 Laboratory (Austin) Bond Debt

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
06-01-01-01	Laboratory (Austin) Bond Debt	$2,874,719	$2,873,125	$2,871,875	$2,874,375	$2,036,750
Total, Sub-Strategies		**$2,874,719**	**$2,873,125**	**$2,871,875**	**$2,874,375**	**$2,036,750**

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

GOAL: 06 Capital Items

OBJECTIVE: 01 Manage Capital Projects

STRATEGY: 01 Laboratory (Austin) Bond Debt

SUB-STRATEGY: 06-01-01-01 Laboratory (Austin) Bond Debt

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
2009:	OTHER OPERATING EXPENSE	$2,874,719	$2,873,125	$2,871,875	$2,874,375	$2,036,750
TOTAL, Objects of Expense		**$2,874,719**	**$2,873,125**	**$2,871,875**	**$2,874,375**	**$2,036,750**
Method of Financing:						
8026:	Health Dept Lab Financing Fees	$2,874,719	$2,873,125	$2,871,875	$2,874,375	$2,036,750
	SUBTOTAL, MOF (GR Dedicated Funds)	**$2,874,719**	**$2,873,125**	**$2,871,875**	**$2,874,375**	**$2,036,750**
TOTAL, Method of Financing		**$2,874,719**	**$2,873,125**	**$2,871,875**	**$2,874,375**	**$2,036,750**

SUB-STRATEGY DESCRIPTION JUSTIFICATION:

This strategy provides appropriation authority to pay debt service on special revenue bonds issued to build a laboratory and parking structure in Austin, Texas. House Bill 2022, 74th Legislature, authorized these bonds and the Texas Public Finance Authority issued these bonds in January 1996 and March 1998 in par amounts of $10,380,000 and $30,095,000, respectively. Each bond issue included serial bonds with maturities ranging from less than one year to 20 years. Payments are made to bond holders semiannually on February 1 and August 1.

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

Several external factors impact the amount of revenue that can be collected to pay for the bonds. Revenue is based on the specimens submitted to the laboratory and the ability to collect revenue for the testing of those specimens. Specimen volume can be affected by changes in the number of live births in Texas that are not covered by Medicaid; changes in regulatory requirements for safe drinking water; and outbreaks and testing related to those outbreaks. The ability to collect revenue is dependent on the general economic conditions in Texas and health insurance coverage of the population.

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

GOAL: 06 Capital Items

OBJECTIVE: 01 Manage Capital Projects

STRATEGY: 02 Capital Repair and Renovation: Mental Health Facilities

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
06-01-02-01	Capital Repair and Renovation: Mental Health Facilities	$25,010,461	$34,762,279	$3,069,505	$13,079,149	$13,079,148
Total, Sub-Strategies		**$25,010,461**	**$34,762,279**	**$3,069,505**	**$13,079,149**	**$13,079,148**

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

GOAL: 06 Capital Items

OBJECTIVE: 01 Manage Capital Projects

STRATEGY: 02 Capital Repair and Renovation: Mental Health Facilities

SUB-STRATEGY: 06-01-02-01 Capital Repair and Renovation: Mental Health Facilities

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
5000: CAPITAL EXPENDITURES		$25,010,461	$34,762,279	$3,069,505	$13,079,149	$13,079,148
TOTAL, Objects of Expense		**$25,010,461**	**$34,762,279**	**$3,069,505**	**$13,079,149**	**$13,079,148**
Method of Financing:						
0001: General Revenue Fund		$3,099,415	$23,088,792	$3,069,505	$13,079,149	$13,079,148
SUBTOTAL, MOF (General Revenue Funds)		**$3,099,415**	**$23,088,792**	**$3,069,505**	**$13,079,149**	**$13,079,148**
0780: Bond Proceed-Gen Obligat		$21,911,046	$11,673,487	$0	$0	$0
SUBTOTAL, MOF (Other Funds)		**$21,911,046**	**$11,673,487**	**$0**	**$0**	**$0**
TOTAL, Method of Financing		**$25,010,461**	**$34,762,279**	**$3,069,505**	**$13,079,149**	**$13,079,148**

SUB-STRATEGY DESCRIPTION JUSTIFICATION:

This strategy funds the necessary repair, renovation and construction projects required to maintain the state's ten (10) psychiatric hospitals at acceptable levels of effectiveness and safety. The ten facilities contain 534 buildings in campus style settings throughout the state in Austin, Big Spring, El Paso, Harlingen, Kerrville, San Antonio, Rusk, Vernon, Waco, Wichita Falls and Terrell. The buildings are old, most were built before 1965, and have suffered deterioration due to lack of capital funding. The State's psychiatric facilities must maintain accreditation by the Joint Commission in order to receive federal reimbursement. To maintain Joint Commission accreditation, the hospitals must comply with the environment of care standards in the Accreditation Manual, which requires that buildings be maintained in a safe and therapeutic environment conducive to the clients' recovery. Additionally, they must comply with the minimum requirements of NFPA 101 Life Safety Code and associated codes and standards, which include fire sprinkler systems, fire alarm systems, firewalls, smoke barriers, emergency power and lighting, and other requirements. Repair and renovation projects fall into the following categories: Life Safety Code; Roofing; Air Conditioning and Heating (HVAC); Electrical, Plumbing and Utilities; Renovations and Asbestos; and New Construction.

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

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

GOAL: 06 Capital Items

OBJECTIVE: 01 Manage Capital Projects

STRATEGY: 02 Capital Repair and Renovation: Mental Health Facilities

SUB-STRATEGY: 06-01-02-01 Capital Repair and Renovation: Mental Health Facilities

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017

Texas' weather, geology and deferred maintenance are the primary external factors affecting the state psychiatric facility infrastructure. Roofs and HVAC components do not fare well in the state's harsh climate, requiring repair and replacement more often than those same components found in other states. The limestone sediments found in much of the State's potable water destroys plumbing systems before their time. The amount of use and the type of use are the important internal factors impacting the strategy. Many of the buildings are in use 24 hours per day, seven days per week.

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

GOAL: 07 Office of Violent Sex Offender Management

OBJECTIVE: 01 Office of Violent Sex Offender Management

STRATEGY: 01 Office of Violent Sex Offender Management

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
07-01-01-01	Office of Violent Sex Offender Management	$4,427,604	$6,044,575	$6,942,765	$6,493,670	$6,493,670
Total, Sub-Strategies		**$4,427,604**	**$6,044,575**	**$6,942,765**	**$6,493,670**	**$6,493,670**

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

GOAL: 07 Office of Violent Sex Offender Management

OBJECTIVE: 01 Office of Violent Sex Offender Management

STRATEGY: 01 Office of Violent Sex Offender Management

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

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001:	SALARIES AND WAGES	$988,089	$1,155,792	$1,560,735	$1,560,735	$1,560,735
1002:	OTHER PERSONNEL COSTS	$34,583	$40,453	$54,626	$54,626	$54,626
2001:	PROFESSIONAL FEES AND SERVICES	$2,837,425	$2,825,428	$2,895,559	$2,593,900	$2,593,900
2003:	CONSUMABLE SUPPLIES	$9,931	$12,010	$15,035	$15,035	$15,035
2004:	UTILITIES	$33,313	$34,979	$36,728	$36,728	$36,728
2005:	TRAVEL	$111,874	$112,361	$117,979	$117,979	$117,979
2007:	RENT - MACHINE AND OTHER	$10,855	$11,016	$11,567	$11,567	$11,567
2009:	OTHER OPERATING EXPENSE	$401,534	$1,852,536	$2,250,536	$2,103,100	$2,103,100
TOTAL, Objects of Expense		**$4,427,604**	**$6,044,575**	**$6,942,765**	**$6,493,670**	**$6,493,670**
Method of Financing:						
0001:	General Revenue Fund	$4,427,604	$6,044,575	$6,942,765	$6,493,670	$6,493,670
	SUBTOTAL, MOF (General Revenue Funds)	**$4,427,604**	**$6,044,575**	**$6,942,765**	**$6,493,670**	**$6,493,670**
TOTAL, Method of Financing		**$4,427,604**	**$6,044,575**	**$6,942,765**	**$6,493,670**	**$6,493,670**
Full-Time Equivalents:		**21.8**	**25.0**	**33.0**	**33.0**	**33.0**
FTE:	FULL TIME EQUIVALENTS					

SUB-STRATEGY DESCRIPTION JUSTIFICATION:

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

GOAL: 07 Office of Violent Sex Offender Management

OBJECTIVE: 01 Office of Violent Sex Offender Management

STRATEGY: 01 Office of Violent Sex Offender Management

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

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017

The legislature finds that a small but extremely dangerous group of sexually violent predators (SVPs) exists and that those predators have a behavioral abnormality that makes the predator likely to engage in repeated predatory acts of sexual violence. Thus, the legislature finds that a civil commitment procedure for the long-term supervision and treatment of sexually violent predators is necessary and in the interest of the state. The Office of Violent Sex Offender Management (OVSOM) under Government Code, Chapter 420A, is solely responsible for providing the treatment and supervision of civilly committed SVPs. Under the direction of the OVSOM, program staff performs duties under Health & Safety Code Chapter 841, including the treatment, intensive supervision, and 24/7 GPS tracking of civilly committed sexually violent predators. Various individuals, organizations, and businesses contract with OVSOM to fulfill the judicial requirements, including the purchase of goods and services such as, contracted licensed sex offender treatment providers, case managers, residential housing facilities, transportation, global positioning satellite tracking systems, polygraph examiners, plethysmographs, substance use testing, psychopharmacological agents, and biennial assessment experts.

The OVSOM is an autonomous state agency administratively attached to DSHS. The OVSOM promulgates rules and approves policies and procedures. The OVSOM is appropriated funds via a separate sub-strategy 7.1.1 to DSHS from the Texas Comptroller of Public Accounts Judiciary Section.

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

Factors impacting the civil commitment of SVPs include: separate funding for independent state agencies during the commitment process including TDCJ, Special Prosecution Unit (SPU), 435th District Court, and OVSOM; prosecutorial discretion during the commitment proceedings; judicial discretion in sentencing; parole board discretionary releases; prosecutorial discretion regarding civil commitment violations; limited funding for the increasing number of SVPs being committed; availability of appropriate placements for SVPs with disabilities mental illness and/or mental retardation; and overall limited availability of appropriate residential housing.

The SPU is currently funded to conduct fifty (50) civil commitment trials each fiscal year. This number of SVPs does not include agreed orders, which could further increase the number of SVPs. The population of civilly committed SVPs in Texas will continue to increase annually. The civil commitment is indefinite until the SVP's behavior abnormality has changed to the extent that the SVP is no longer likely to engage in a predatory act of sexual violence and the 435th District Court has released the SVP from the Outpatient Sexually Violent Predator Treatment Program. To date, none of the SVPs have been released by the 435th District Court.

Agency code: **537** Agency name:

State Health Services, Department of

CODE	DESCRIPTION	Excp 2016	Excp 2017
	Item Name: To Maintain FY15 service levels		
	Item Priority: 1		
	Includes Funding for the Following Strategy or Strategies: 01-01-01 Public Health Preparedness and Coordinated Services		
	01-03-02 Reducing the Use of Tobacco Products Statewide		
	02-02-01 Mental Health Services for Adults		
	02-02-03 Community Mental Health Crisis Services		
	02-03-01 EMS and Trauma Care Systems		
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	1,138,178	1,138,178
3001	CLIENT SERVICES	1,341,335	1,339,140
4000	GRANTS	13,170,528	13,170,528
	TOTAL, OBJECT OF EXPENSE	**$15,650,041**	**$15,647,846**
METHOD OF FINANCING:			
1	General Revenue Fund	14,308,706	14,308,706
555	Federal Funds		
93.778.000	XIX FMAP	768,585	766,390
758	GR Match For Medicaid	572,750	572,750
	TOTAL, METHOD OF FINANCING	**$15,650,041**	**$15,647,846**

DESCRIPTION / JUSTIFICATION:

The FY14-15 GAA reflected ramp up for two mental health initiatives to allow time to establish procure services, set up contracts, and for the providers to begin services. To maintain services at the FY15 levels in FY16 and FY17, additional funding is needed.

During FY14, the State Comptroller notified DSHS that they would have to revise the biennial revenue estimates for three tobacco settlement GRD funds causing reductions in three DSHS budget strategies. The strategies were Tobacco Prevention and Control, EMS Trauma, and Preparedness. DSHS was able to find funding to maintain services for two strategies for FY15. This request is to maintain FY 15 funding in FY16-17 and not to reduce services.

EXTERNAL/INTERNAL FACTORS:

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

CODE	DESCRIPTION	Excp 2016	Excp 2017

Mental Health Services:

Mental Health Community Collaboratives - Grant program to establish/expand community collaboratives to encourage communities to leverage public & private resources & to collaborate, coordinate, & align service providers to comprehensively address the needs of individuals with mental illness who are experiencing homelessness. This project focuses on municipalities located in counties with a population of more than one million.

1915i Home & Community Based Services (HCBS) -The HCBS-Adult Mental Health Program (AMH) allows for intensive home & community-based services to adults with extended tenure in state mental health facilities in lieu of their remaining long term residents of those facilities. The HCBS-AMH program provides an array of services, appropriate to each individual's assessed needs, enabling these individuals to live in the community rather than residing in a state facility.

Tobacco Settlement Funds 5044, 5045 & 5046:

Tobacco Prevention and Control – With this funding, DSHS will continue to support community coalitions to promote tobacco prevention & control education and support; telephone cessation services; college-age prevention; youth access enforcement; a media campaign; program surveillance & evaluation to measure outcomes.

EMS/Trauma - The funding is a major resource for 22 Trauma Regional Advisory Councils (RACs) support the trauma system across the state & play an important role in preparedness. The funding supports grants to EMS providers/first responder organizations to help 911 & rural/underserved EMS providers & first responders with purchases of equipment (ambulances, stretchers, monitors, etc.), training, & supplies.

Preparedness - The funds in this strategy support broad public health & preparedness activities. They support disaster preparedness efforts (bioterrorism attacks, natural disasters, disease outbreaks, etc.) of the department, regional staff and local health departments.

Agency code: **537** Agency name:

State Health Services, Department of

CODE	DESCRIPTION	Excp 2016	Excp 2017
	Item Name: Facilities and Vehicles		
	Item Priority: 2		
	Includes Funding for the Following Strategy or Strategies: 03-01-03 Mental Health State Hospitals		
	06-01-02 Capital Repair and Renovation: Mental Health Facilities		
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	94,631,545	0
	TOTAL, OBJECT OF EXPENSE	**$94,631,545**	**$0**
METHOD OF FINANCING:			
1	General Revenue Fund	6,036,305	0
780	Bond Proceed-Gen Obligat	88,595,240	0
	TOTAL, METHOD OF FINANCING	**$94,631,545**	**$0**

DESCRIPTION / JUSTIFICATION:

DSHS identified $186 million in facility needs for the state mental health hospitals. Of those needs, $83.7 million is considered critical (life-safety issues for patients and staff). In addition, another $4.9 million was identified to demolish condemned or unsafe buildings. This exceptional item will also provide for the purchase of 110 vehicles for DSHS state hospital facilities to continue to provide vital services to individuals. The vehicles to be replaced have met or exceeded established replacement criteria, and will result in reduced fuel, maintenance, and repair costs.

EXTERNAL/INTERNAL FACTORS:

Patient and staff safety is essential to a therapeutic environment as state mental health hospital facilities. DSHS state mental health hospital facility campuses include ~2,000 acres, 557 buildings, five million square feet. They have a ~$900 million replacement value. The buildings were constructed between 1857-1996. The average age of hospitals is >55 years old.

Agency code: **537** Agency name:

State Health Services, Department of

CODE	DESCRIPTION	Excp 2016	Excp 2017
	Item Name: Expand and Enhance Women's Health via Primary Health Care Program		
	Item Priority: 3		
	Includes Funding for the Following Strategy or Strategies: 02-01-04 Community Primary Care Services		
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	400,000	400,000
3001	CLIENT SERVICES	7,200,000	7,200,000
4000	GRANTS	2,400,000	2,400,000
	TOTAL, OBJECT OF EXPENSE	**$10,000,000**	**$10,000,000**
METHOD OF FINANCING:			
1	General Revenue Fund	10,000,000	10,000,000
	TOTAL, METHOD OF FINANCING	**$10,000,000**	**$10,000,000**

DESCRIPTION / JUSTIFICATION:

This request is to increase the existing Expanded Primary Health Care (EPHC) program by additional 34,285 clients per year in FY16 and FY17. This will bring the estimated total number of women served through traditional PHC and EPHC in FY16 and FY17 to approximately 251,604 (or 7.6% of the 2011 WIN figure).

A significant portion of the request would go to densely populated areas, including Harris/Jefferson, Dallas, Tarrant, Travis/Williamson and Bexar Counties. Remaining client service funds would be directed to less populated counties throughout the state with attention to underserved areas.

EXTERNAL/INTERNAL FACTORS:

Agency code: **537** Agency name:

State Health Services, Department of

CODE	DESCRIPTION	Excp 2016	Excp 2017

In 2011, Texas had approximately 3.3 million women in need (WIN), aged 18 & over, at or below 200 percent of the Federal Poverty Level (FPL). The traditional Primary Health Care (PHC) program served approximately 47,318 female clients aged 18 & over in FY13. At current funding levels, the EPHC program is estimated to serve an additional 170,000 women annually. Therefore, both the PHC & current EPHC program are estimated to serve about 217,318 women on an annual basis (or 6.6 percent of the 2011 WIN figure).

During the 2013 Request for Proposal process, EPHC providers requested approximately $30M more annually than DSHS had available to distribute. Based on continuous discussions with providers & close monitoring of FY14 expenditures & client services reports, DSHS is confident that the program can exp& at a moderate rate of $10M per year allowing providers to better plan for outreach activities & open new access points at a reasonable pace.

It is expected that further expansion of preventive services through EPHC programs will increase early detection of breast & cervical cancers, help clients avoid preventable hospitalizations related to hypertension & diabetes, avert Medicaid births, & reduce the number of preterm births in the state in addition to other positive outcomes.

EPHC currently serves women age 18 & above at or below 200% FPL with $50 million (GR) annually. There are 54 contractors & 220 clinic sites. Services include: Pap tests, pelvic examinations, STD screening & treatment, HIV screening, diabetes screening, high blood pressure screening, cholesterol screening, clinical breast exam & mammograms, immunizations, cervical dysplasia treatment, prenatal services (optional), sterilizations, contraceptives.

Agency code: **537** Agency name:

State Health Services, Department of

CODE	DESCRIPTION	Excp 2016	Excp 2017
	Item Name: Enhance Substance Abuse Services		
	Item Priority: 4		
	Includes Funding for the Following Strategy or Strategies: 02-02-04 NorthSTAR Behavioral Health Waiver		
	02-02-05 Substance Abuse Prevention, Intervention and Treatment		
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	1,000,000	995,000
2009	OTHER OPERATING EXPENSE	1,520,836	1,543,553
3001	CLIENT SERVICES	636,563	654,750
4000	GRANTS	14,088,437	24,445,250
	TOTAL, OBJECT OF EXPENSE	**$17,245,836**	**$27,638,553**
METHOD OF FINANCING:			
1	General Revenue Fund	686,093	704,280
8002	GR For Subst Abuse Prev	16,559,743	26,934,273
	TOTAL, METHOD OF FINANCING	**$17,245,836**	**$27,638,553**

DESCRIPTION / JUSTIFICATION:

This request would allow DSHS to: (1)expand substance abuse prevention services for youth & families (2)develop a public awareness campaign to address the state's 3 prevention priorities of alcohol, marijuana, & prescription drugs (3)develop At-Risk Online Training for Elementary Educators.

- Expand Youth Prevention (YP) programs by 122 new programs in counties currently do not have any substance abuse prevention services, with priority given to counties with the highest need as evidenced by higher rates of substance abuse referrals for youth, juvenile justice referrals (particularly for drug-related offenses), school drop-out, & truancy. Priority will be given to counties along the U.S.-Mexican Border; & counties with military bases & Native American tribes

- Develop a statewide public awareness campaign focused on the state's three prevention priorities: alcohol, marijuana, & with a particular focus on prescription drugs (to include the development of materials for prescribers, medical professionals, substance abuse professionals, educators, community partners, assisted living & nursing home staff to ensure that we reach the general population across the lifespan)

- Develop an At-Risk Online Training for Elementary Educators to recognize when a student is exhibiting signs of psychological distress, & manage a conversation with the student with the goal of connecting them with the appropriate support.

Also, this exceptional item will expand existing services; create new services & systems to address the incidence of Neonatal Abstinence Syndrome (NAS), which may occur when a woman ingests alcohol & other drugs, including certain prescription medications, during her pregnancy. Service delivery & administrative changes will improve client

Agency code: **537** Agency name:

State Health Services, Department of

CODE	DESCRIPTION	Excp 2016	Excp 2017

outcomes & greatly reduce costs associated with NAS. The requested dollars will purchase health care services, products, & community-based activities to reduce the incidence, severity & costs associated with NAS.

EXTERNAL/INTERNAL FACTORS:

Currently, DSHS-funded substance abuse prevention providers are able to reach only 174 (68%) of the 254 counties in Texas. It should be noted that this includes counties containing midsized cities, military populations, and border communities, all of which are at significant risk. (Examples of counties with no services include Bell, Midland, and Zapata).

Data from the Department of State Health Services (DSHS) Texas Inpatient Public Use Data File (PUDF) indicate that the number of NAS cases in Texas is rising. Average charges are rising for newborns as well. Each year, Medicaid accounts for a significant portion of the claims.

Agency code: **537** Agency name:

State Health Services, Department of

CODE	DESCRIPTION	Excp 2016	Excp 2017
	Item Name: Community Mental Health Initiatives		
	Item Priority: 5		
	Includes Funding for the Following Strategy or Strategies: 02-02-01 Mental Health Services for Adults		
	02-02-02 Mental Health Services for Children		
	02-02-03 Community Mental Health Crisis Services		
	02-02-04 NorthSTAR Behavioral Health Waiver		
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	3,700,248	3,914,532
2009	OTHER OPERATING EXPENSE	10,190,000	14,298,714
3001	CLIENT SERVICES	916,790	820,213
4000	GRANTS	21,452,061	35,545,065
	TOTAL, OBJECT OF EXPENSE	**$36,259,099**	**$54,578,524**
METHOD OF FINANCING:			
1	General Revenue Fund	26,181,852	41,367,062
555	Federal Funds		
93.778.000	XIX FMAP	5,387,717	7,174,846
93.778.004	XIX ADM @ 75%	505,950	505,950
758	GR Match For Medicaid	4,183,580	5,530,666
	TOTAL, METHOD OF FINANCING	**$36,259,099**	**$54,578,524**

DESCRIPTION / JUSTIFICATION:

This item focuses on community health initiatives intended to fill gaps in the current system or to enhance services currently being provided.

Crisis Service Expansion & Enhancement Activities-Funds via this item will expand or enhance crisis services based on assessment of community needs.

Mental Health Surge–Nursing Facilities-This funding addresses increased need for the targeted population of those in nursing facilities or at risk of placement. This request utilizes a three pronged approach:

- Enhance the referral system
- Increase relocation support
- Enhance services to those in nursing facilities

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

CODE	DESCRIPTION	Excp 2016	Excp 2017

Relinquishment Slots-This component of the request will allow DSHS to increase the number of funded beds in private residential treatment centers (RTCs) from 10 to 30 for children/youth with severe emotional disturbances who are at risk of parental relinquishment of custody to the DFPS due solely to a lack of mental health resources.

Development & Expansion of Recovery-Focused Clubhouses-The International Center for Clubhouse Development is a day treatment program for rehabilitating adults diagnosed with mental health problems. This request will serve to enhance the scope of & capabilities of existing Clubhouses & provide funding for the startup of an additional four Clubhouses.

Mental Health Information Technology System Improvements-This project will complete the current functionality for the Clinical Management for Behavioral Health Services (CMBHS) system. Upgrades include: tracking services & outcomes for additional programs; support third party billing/attestations; & development of required interfaces with contract management system. The project will also include changes to CMBHS for automated invoicing & client services tracking for the Home & Community-Based Services as well as a mobile application with up-to-date information to assist with referrals to crisis facilities & aid in diverting individuals from high cost hospitalizations.

EXTERNAL/INTERNAL FACTORS:

This request addresses gaps in the mental health system to allow for local choice & options to address regional & community needs, & to preclude the need to rely upon costly & restrictive state-funded inpatient beds.

Also, 9,942 individuals with mental illness reside in nursing facilities. Many of these individuals reside there due to lack of funding to develop community alternatives. There are also 3,984 individuals entering nursing facilities having mental illness for whom the state will be responsible for 40% of the Medicaid match. In either case, these individuals are not covered by Medicaid Managed Care. Maintaining & accessing suitable housing is one factor causing people to cycle in/out of nursing facilities, & the lack of affordable housing in communities can cause people to remain in institutions longer than necessary.

Due to the shortage of affordable residential treatment beds for children & adolescent, far too many families are forced to relinquish custody of their child to the state to access services to treat the child's mental illness. The State will take custody due to parents' Refusal to Assume Parental Responsibility(RAPR), which is viewed as a form of neglect. Texas DFPS data shows from FY09 to FY11, 1,193 RAPR suits were filed against Texas parents. In 2012, 130 children were brought into DFPS conservatorship & placed in an RTC due to RAPR, abandonment, lack of local mental health services, or lack of physical/medical services.

Developing technology for mental health & substance abuse services is important for measuring outcomes & ensuring efficient operations. DSHS has developed the CMBHS system over a number of years. Completion of the project is important for the department & contractors. Some system functionality is incomplete & reduces productivity. With an increased focus on outcomes, it is even more critical to utilize technology to collect the right information to provide useful data for performance measurement & decision-making.

Agency code: **537** Agency name:

State Health Services, Department of

CODE	DESCRIPTION	Excp 2016	Excp 2017
	Item Name: State Hospital System Improvement		
	Item Priority: 6		
	Includes Funding for the Following Strategy or Strategies: 03-01-03 Mental Health State Hospitals		
	03-02-01 Mental Health Community Hospitals		
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	50,000	100,000
2009	OTHER OPERATING EXPENSE	3,170,432	3,807,425
3001	CLIENT SERVICES	5,000	10,000
4000	GRANTS	10,611,736	30,611,736
5000	CAPITAL EXPENDITURES	4,804,247	2,560,964
	TOTAL, OBJECT OF EXPENSE	**$18,641,415**	**$37,090,125**
METHOD OF FINANCING:			
1	General Revenue Fund	18,641,415	37,090,125
	TOTAL, METHOD OF FINANCING	**$18,641,415**	**$37,090,125**

DESCRIPTION / JUSTIFICATION:

Currently, the state funds 2,929 inpatient psychiatric beds. DSHS contracts for beds with other entities around the state to provide inpatient services. DSHS also operates a large state hospital system providing inpatient mental health services. Operating a large hospital system presents challenges with capacity, staffing & infrastructure. To manage these challenges relating to inpatient mental health services purchased by the state, DSHS proposes to:

(1) purchase additional beds outside the state hospital system. DSHS will purchase 50 beds in FY 16 & an additional 100 beds in FY 17. The beds will be purchased through entities outside of DSHS. These beds address growth in the state & demand for state hospital beds.

(2) support the services of four psychiatric residents to work in the public mental health system. The new residency slots will expand the current residency training program from 15 to 19 slots. The request will also fund site-based supervision for the residents as well as any other residents serving in the specific site. The residents & supervisors are paid through contracts with medical school departments of psychiatry.

(3) create a supported decision making program within DSHS to reduce the number of patients who cannot be discharged from the state hospitals because they lack the capacity for independent decision-making.

(4) support the full cost of the state hospital electronic medical record system; replacement of state hospital IT infrastructure; software for quality improvement; & wireless technology to support delivery of patient care.

Agency code: **537** Agency name:

State Health Services, Department of

CODE	DESCRIPTION	Excp 2016	Excp 2017

EXTERNAL/INTERNAL FACTORS:

Development of the 10-year plan for the state hospital system required by Rider 83 is underway. Adding beds outside of the hospital system is needed, consistent w/current planning, & avoids many of the challenges of operating beds.

Evidence has shown physicians stay in the locations where they train. The residency program part is intended to help recruit psychiatrists to the public mental health system. The use of residents can help fill psychiatrist vacancies & can be a cost effective alternative to contracting physicians from the private sector.

Many patients in state hospitals are w/o a guardian/supporting decision maker. Lack of decision making assistance can be a barrier to housing, placement in community facilities, & medical treatment after hospital discharge. The program will allow patients who do not need inpatient psychiatric levels of care to receive care in the least restrictive community setting. It would free up capacity in the hospitals by discharging long-term patients. Statutory changes needed.

Technology helps the delivery of patient care, making information easier to document & retrieve. This is critical to patient care/safety & ensures clinicians have the right information at the right time. There are several IT costs/needs:

- DSHS may need to take on the full cost of Avatar, the electronic medical record currently used by hospitals & state supported living centers.

- Much of the hospital IT infrastructure exceeds/soon will exceed its useful life. Funding is needed to maintain/upgrade infrastructure needed to operate the hospitals to avoid system failures/repairs/loss of access to critical systems.

- Advanced analytics software can be used by hospitals to improve patient care & decision-making.

- Wireless capability will allow clinicians to use tablets to record observations & notes in the electronic medical record in real-time rather than taking notes/relying on memory until they can get back to their office.

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

CODE	DESCRIPTION	Excp 2016	Excp 2017
	Item Name: Fund Waiting List (CSHCN)		
	Item Priority: 7		
	Includes Funding for the Following Strategy or Strategies: 01-03-05 Children with Special Health Care Needs		
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	8,623,403	9,245,290
	TOTAL, OBJECT OF EXPENSE	**$8,623,403**	**$9,245,290**
METHOD OF FINANCING:			
1	General Revenue Fund	8,623,403	9,245,290
	TOTAL, METHOD OF FINANCING	**$8,623,403**	**$9,245,290**

DESCRIPTION / JUSTIFICATION:

The additional funding will remove Children with Special Health Care Needs (CSHCN) Services Program clients from the program waiting list to begin receiving health care benefits.

Over the biennium, an estimated 780 eligible clients with special needs on the waiting list will be able to access services provided by the program. The funding will reduce the number of individuals with special needs who may be receiving uncompensated care in their communities.

EXTERNAL/INTERNAL FACTORS:

The CSHCN Services Program is unable to serve all eligible clients due to funding constraints. These funds will allow eligible clients to begin receiving health care benefits.

It is projected that on September 1, 2015, there will be 630 clients on the waiting list. With the allocated additional funds, DSHS will notify clients that they are being removed from the waiting list and able to access services provided by the program, including but not limited to medical and dental care, behavioral health services, medications, rehabilitative and habilitative services, durable medical equipment, respite care, and access to transportation services. In March 2016, an estimated 70 clients will be removed from the waiting list, and in March 2017, an estimated 80 clients will be removed from the waiting list to compensate for attrition of eligible clients.

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

CODE	DESCRIPTION	Excp 2016	Excp 2017
	Item Name: STD Prevention and Treatment		
	Item Priority: 8		
	Includes Funding for the Following Strategy or Strategies: 01-02-02 HIV/STD Prevention		
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	900,000	900,000
2009	OTHER OPERATING EXPENSE	419,161	419,161
4000	GRANTS	1,743,337	1,743,337
	TOTAL, OBJECT OF EXPENSE	**$3,062,498**	**$3,062,498**
METHOD OF FINANCING:			
8005	GR For HIV Services	3,062,498	3,062,498
	TOTAL, METHOD OF FINANCING	**$3,062,498**	**$3,062,498**

DESCRIPTION / JUSTIFICATION:
This request will increase funding for DSHS Health Service Regions (HSRs) & Local Health Departments (LHDs) to enhance & expand testing, treatment & contact tracing for persons diagnosed with sexually transmitted infections (STIs) including gonorrhea & chlamydia &/or Human immunodeficiency virus (HIV) & increase current efforts related to surveillance & laboratory capacity. The requested Exceptional Item funds will:

- Provide funding to HSRs & LHDs in areas of high STI morbidity to hire new staff to enhance & expand public health follow up/partner services for persons diagnosed with STIs in order to provide timely identification & treatment of disease & prevent the further spread of disease. The LHDs that will be eligible to receive these funds are Bexar, Dallas, Harris, Tarrant & Travis counties due to having had greater than 1,000 cases of gonorrhea reported in 2012.

- Support laboratory testing, supplies & treatment medications.

- Conduct quality improvement activities (i.e., revision of laboratory submission forms, development of review tool for clinicians & epidemiologists) to capture more data related to laboratory results & medical history, as well as for provider education (i.e., development of materials, staff travel) related to screening, diagnosis, treatment & reporting of specimen site to enhance case reporting.

EXTERNAL/INTERNAL FACTORS:

Agency code: **537** Agency name:

State Health Services, Department of

CODE	DESCRIPTION	Excp 2016	Excp 2017

Currently LHDs/HSRs only provide contact tracing for newly diagnosed HIV and syphilis cases. These services are provided by CDC-trained disease intervention specialists (DIS). The disease investigation process includes: testing; disease confirmation; referral for treatment; partner identification/testing; and a continuation of the same process if the partner is also confirmed with the disease. This process has been shown to break the chain of disease transmission and protect the public health in the case of HIV and syphilis. The exceptional item will increase the scope of the disease investigation program to include gonorrhea and chlamydia.

STIs are a significant drain on the U.S. health care system, costing the nation almost $16 billion in health care costs every year. STIs cost individuals even more in immediate and life-long health consequences, including infertility, pelvic inflammatory disease, birth defects, certain cancers and a three to five fold increased risk of acquiring HIV. This EI could potentially reduce the number of persons with an untreated asymptomatic STI, leading to a reduction in the potential risk for acquisition or transmission of HIV and a reduction in healthcare costs. CDC expects states to focus on reducing gonorrhea in counties who had greater than 1,000 cases of gonorrhea reported in 2012.

Agency code: **537** Agency name:

State Health Services, Department of

CODE	DESCRIPTION	Excp 2016	Excp 2017
	Item Name: Improve Prevention of Chronic Diseases		
	Item Priority: 9		
	Includes Funding for the Following Strategy or Strategies: 01-03-01 Health Promotion & Chronic Disease Prevention		
	01-03-02 Reducing the Use of Tobacco Products Statewide		
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	250,000	250,000
2009	OTHER OPERATING EXPENSE	2,834,321	4,083,221
4000	GRANTS	5,600,364	13,036,149
	TOTAL, OBJECT OF EXPENSE	**$8,684,685**	**$17,369,370**
METHOD OF FINANCING:			
1	General Revenue Fund	8,684,685	17,369,370
	TOTAL, METHOD OF FINANCING	**$8,684,685**	**$17,369,370**

DESCRIPTION / JUSTIFICATION:
Health care costs will continue to increase without action to prevent/ mitigate certain diseases & conditions. DSHS uses public health strategies, data & other interventions to improve health & decrease health care costs. DSHS is proposing this item to address:

(1) Asthma Prevention - Contract with community-based organizations or health systems to implement asthma management and control services for children with asthma. Contractor sites will implement standard of care case management services with some implementing an additional home-based component with comprehensive home remediation services.

(2) Potentially Preventable Hospitalizations (PPH) - Add new county-wide initiatives to implement evidence-based interventions targeting nine adult PPH conditions: bacterial pneumonia; dehydration; urinary tract infection; angina; congestive heart failure; hypertension; chronic obstructive pulmonary disease; diabetes short-term complications; and diabetes long-term complications.

(3) Diabetes – Reduce incidence and complications of pre-diabetes and diabetes through evidence-based programming in high prevalence areas: (a) Community Diabetes Projects in ten additional community-based organizations that will implement Diabetes Self-Management Education programming (DSME); (b) contracts with organizations that have the capacity to establish, sustain, and disseminate the National Diabetes Prevention Model; (c) expansion of an existing diabetes prevention campaign targeting providers in areas of high diabetes prevalence.

(4) Tobacco Prevention - Provide funding to community coalitions to promote tobacco prevention and control education and support; prevention resource centers to provide enhanced middle and high school prevention activities; school-based outreach; telephone cessation services; e-Tobacco protocols; college-age prevention; youth access

enforcement; media campaign; media evaluation; and staffing to implement and evaluate the project.

EXTERNAL/INTERNAL FACTORS:

Asthma–An estimated 556,773/8% of children in Texas were reported to have asthma in 2001. Total charges for asthma-related hospitalizations for children:$172 million in 2011. Asthma disproportionately affected minority populations. Effective asthma care through a multifaceted approach has been shown to reduce symptom days, improve quality of life scores/symptom scores, reduce the number of school days missed, & reduce utilization of costly services.

Potentially Preventable Hospitalizations-This will assist in improving health care & reducing health care costs in 25 counties by attempting to prevent hospitalizations. In 2012, adult Texans received health care services totaling approximately $8.1 billion in hospital charges for the in-scope adult PPH conditions. The majority of the proposed new 25 counties are primarily rural & resource poor & are not fully participating in the 1115 Medicaid Transformation Waiver.

Diabetes-In Texas, hospitalizations for diabetes were, on average, about $15K more expensive than for non-diabetes stays. The % of uninsured hospitalizations was more than 2 times higher for hospital stays principally for treating diabetes than for all stays among patients with diabetes. Typical DSME programs provide: nutrition ed, physical ed to increase activity, instruction regarding medication use, psychosocial support, individual client assessments & re-assessments, follow-up plans, measurement of attainment of client goals & outcomes. DSME has been shown to be effective in improving clinical outcomes & quality of life & reducing costs.

Tobacco Prevention-Tobacco is the leading cause of preventable deaths in TX. Tobacco use costs Texans $11B annually in medical care & health-related productivity losses. Additional funding for tobacco prevention & control programs can reduce this impact via use of the quitline counseling, nicotine replacement therapy, & other preventive initiatives to deter smoking & smokeless tobacco use among adults & youths.

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

CODE	DESCRIPTION	Excp 2016	Excp 2017
	Item Name: Improve Mobile Technology		
	Item Priority: 10		
	Includes Funding for the Following Strategy or Strategies: 05-01-02 Information Technology Program Support		
OBJECTS OF EXPENSE:			
2007	RENT - MACHINE AND OTHER	3,000,000	3,200,000
	TOTAL, OBJECT OF EXPENSE	**$3,000,000**	**$3,200,000**
METHOD OF FINANCING:			
1	General Revenue Fund	3,000,000	3,200,000
	TOTAL, METHOD OF FINANCING	**$3,000,000**	**$3,200,000**

DESCRIPTION / JUSTIFICATION:

This request expands the existing technology seat management baseline to allow for the acquisition of computer devices and computer networking infrastructure that will replace DSHS' aging core information technology infrastructure and supports the acquisition of current technology to maintain daily business operations across the agency.

The current computer networking infrastructure, including core computer network switches and computer connections (core infrastructure) that support DSHS daily operations, is aging and will not be able to support the new and emerging technologies being proposed and/or implemented across the agency. The replacement of the core infrastructure is necessary so that DSHS IT can provide secure access to technologies and services such as Cloud-based applications and storage and virtual environments. Also, the base capital included in the Seat Management project is insufficient to cover the additional costs associated with providing current technology such as mobile devices that will enhance the ability and efficiency of DSHS staff in performing their duties.

DSHS will acquire technology that employees can use and easily transport as they move among a variety of work locations and interact with DSHS' partners and the public. The increased use of mobile computing technologies will enable employees to be more accessible to the public and improve the ability to respond to the needs of the public in a timely manner by enabling connectivity from a diverse array of locations using appropriate, secure tools. These technologies have a higher cost than the usual desktop computing environment provided to DSHS staff and funded by the current seat management plan.

EXTERNAL/INTERNAL FACTORS:

This approach shifts from capital expenditures to operating expenditures through the existing Seat Management Lease. DSHS can establish an environment where: aging equipment is on a set refresh cycle and new technologies are implemented to keep up with changing needs. It also improves efficiency in support of business continuity contingency procedures, safeguarding the agency's ability to continue operations of vital business functions following physical damage or other catastrophes.

Agency code: **537** Agency name:

State Health Services, Department of

CODE	DESCRIPTION	Excp 2016	Excp 2017
	Item Name: Emergency Planning		
	Item Priority: 11		
	Includes Funding for the Following Strategy or Strategies: 01-01-01 Public Health Preparedness and Coordinated Services		
OBJECTS OF EXPENSE:			
4000	GRANTS	2,500,000	2,500,000
	TOTAL, OBJECT OF EXPENSE	**$2,500,000**	**$2,500,000**
METHOD OF FINANCING:			
5020	Workplace Chemicals List	2,500,000	2,500,000
	TOTAL, METHOD OF FINANCING	**$2,500,000**	**$2,500,000**

DESCRIPTION / JUSTIFICATION:

This exceptional item will fund development of protocols and best practices for planning and response to emergency events involving hazardous materials in rural jurisdictions. It will provide one-time grants to rural counties for implementation of these protocols. Funding would be provided for distribution to Local Emergency Planning Committees.

EXTERNAL/INTERNAL FACTORS:

The federal Emergency Planning and Community Right-to Know Act (EPCRA) requires the formation of Local Emergency Planning Committees (LEPCs) and mandates certain activities related to emergency preparedness for hazardous materials. LEPCs accomplish these activities by coordinating government, emergency responder, private industry, private citizen, and media outlet emergency planning at the local level. This request will aid in fulfillment of jurisdictional responsibilities under the federal EPCRA.

Under Texas statute through Texas Health and Safety Code Chapters 505 and 507, DSHS collects fees from private industry upon their submission of Tier 2 reports relating to certain hazardous materials. From these fees, there exists approximately $5M dollars in the General Revenue Dedicated Account, Workplace Chemical List No. 5020, Revenue Code 357700. Per the statute, the department may use up to 20 percent of the fees collected under this section as grants to local emergency planning committees to assist them to fulfill their responsibilities under EPCRA.

Agency code: **537** Agency name:

State Health Services, Department of

CODE	DESCRIPTION	Excp 2016	Excp 2017
	Item Name: Office of Violent Sex Offender		
	Item Priority: 12		
	Includes Funding for the Following Strategy or Strategies: 07-01-01 Office of Violent Sex Offender Management		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	92,453	92,453
2001	PROFESSIONAL FEES AND SERVICES	2,371,040	2,708,300
2005	TRAVEL	25,000	25,000
2009	OTHER OPERATING EXPENSE	943,888	1,374,905
	TOTAL, OBJECT OF EXPENSE	**$3,432,381**	**$4,200,658**
METHOD OF FINANCING:			
1	General Revenue Fund	3,432,381	4,200,658
	TOTAL, METHOD OF FINANCING	**$3,432,381**	**$4,200,658**

DESCRIPTION / JUSTIFICATION:

Previous administration had little to no infrastructure to manage this agency. As a result , agreements for residential services was in the form of an MOU with no formal contract. The MOUs did not give the agency any authority to oversee the agreement. And the MOU allowed the vendor to have the SVPs removed with just 30 day's notice and no placement plan. This agency received an extraordinary amount of public attention after moving sexually violent predators(SVPs) into a neighborhood without legislative or community notification. As a result, the vendors currently bidding on operating the residential facility are asking significantly higher per diem rates, from approximately $47 a day to $75 a day. We expect 66 additional SVPs to be released in 2016 and 2017. There will also be 50 trials a year that will result in additional releases. Additional case management staff, monitoring equipment and treatment provider time will be needed. All of the SVPs, by law and by court order, must be released to a residential facility. Salaries support 2 FTEs.

EXTERNAL/INTERNAL FACTORS:

Legal statues, court orders, vendor increases

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

Code	Description	Excp 2016	Excp 2017
Item Name:	To Maintain FY15 service levels		
Allocation to Strategy:	1-1-1 Public Health Preparedness and Coordinated Services		
OBJECTS OF EXPENSE:			
4000	GRANTS	2,448,893	2,448,893
TOTAL, OBJECT OF EXPENSE		**$2,448,893**	**$2,448,893**
METHOD OF FINANCING:			
1	General Revenue Fund	2,448,893	2,448,893
TOTAL, METHOD OF FINANCING		**$2,448,893**	**$2,448,893**

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

Code	Description	Excp 2016	Excp 2017
Item Name:	To Maintain FY15 service levels		
Allocation to Strategy:	1-3-2 Reducing the Use of Tobacco Products Statewide		
OBJECTS OF EXPENSE:			
4000	GRANTS	5,287,000	5,287,000
TOTAL, OBJECT OF EXPENSE		**$5,287,000**	**$5,287,000**
METHOD OF FINANCING:			
1	General Revenue Fund	5,287,000	5,287,000
TOTAL, METHOD OF FINANCING		**$5,287,000**	**$5,287,000**

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

Code	Description	Excp 2016	Excp 2017
Item Name:	To Maintain FY15 service levels		
Allocation to Strategy:	2-2-1 Mental Health Services for Adults		
OUTPUT MEASURES:			
1	Average Monthly Number of Adults Receiving Community MH Services	3.00	2.00
EXPLANATORY/INPUT MEASURES:			
1	Number of Adults Receiving Community Mental Health Services Per Year	32.00	18.00
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	1,341,335	1,339,140
TOTAL, OBJECT OF EXPENSE		**$1,341,335**	**$1,339,140**
METHOD OF FINANCING:			
555	Federal Funds		
93.778.000	XIX FMAP	768,585	766,390
758	GR Match For Medicaid	572,750	572,750
TOTAL, METHOD OF FINANCING		**$1,341,335**	**$1,339,140**

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

Code	Description	Excp 2016	Excp 2017
Item Name:	To Maintain FY15 service levels		
Allocation to Strategy:	2-2-3 Community Mental Health Crisis Services		
OUTPUT MEASURES:			
2	# Persons Receiving Crisis Outpatient Services Per Year Funded by GR	34.00	34.00
EFFICIENCY MEASURES:			
2	Avg GR Spent Per Person for Crisis Outpatient Services	409.00	409.00
OBJECTS OF EXPENSE:			
4000	GRANTS	4,250,000	4,250,000
TOTAL, OBJECT OF EXPENSE		**$4,250,000**	**$4,250,000**
METHOD OF FINANCING:			
1	General Revenue Fund	4,250,000	4,250,000
TOTAL, METHOD OF FINANCING		**$4,250,000**	**$4,250,000**

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

Code	Description	Excp 2016	Excp 2017
Item Name:	To Maintain FY15 service levels		
Allocation to Strategy:	2-3-1 EMS and Trauma Care Systems		
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	1,138,178	1,138,178
4000	GRANTS	1,184,635	1,184,635
TOTAL, OBJECT OF EXPENSE		**$2,322,813**	**$2,322,813**
METHOD OF FINANCING:			
1	General Revenue Fund	2,322,813	2,322,813
TOTAL, METHOD OF FINANCING		**$2,322,813**	**$2,322,813**

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

Code	Description	Excp 2016	Excp 2017
Item Name:	Facilities and Vehicles		
Allocation to Strategy:	3-1-3 Mental Health State Hospitals		
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	6,036,305	0
TOTAL, OBJECT OF EXPENSE		**$6,036,305**	**$0**
METHOD OF FINANCING:			
1	General Revenue Fund	6,036,305	0
TOTAL, METHOD OF FINANCING		**$6,036,305**	**$0**

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

Code	Description	Excp 2016	Excp 2017
Item Name:	Facilities and Vehicles		
Allocation to Strategy:	6-1-2 Capital Repair and Renovation: Mental Health Facilities		
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	88,595,240	0
TOTAL, OBJECT OF EXPENSE		**$88,595,240**	**$0**
METHOD OF FINANCING:			
780	Bond Proceed-Gen Obligat	88,595,240	0
TOTAL, METHOD OF FINANCING		**$88,595,240**	**$0**

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

Code	Description	Excp 2016	Excp 2017
Item Name:	Expand and Enhance Women's Health via Primary Health Care Program		
Allocation to Strategy:	2-1-4 Community Primary Care Services		
OUTPUT MEASURES:			
1	# of Primary Hlth Care Eligible Patients Provided Primary Care Svcs	41,143.00	41,143.00
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	400,000	400,000
3001	CLIENT SERVICES	7,200,000	7,200,000
4000	GRANTS	2,400,000	2,400,000
TOTAL, OBJECT OF EXPENSE		**$10,000,000**	**$10,000,000**
METHOD OF FINANCING:			
1	General Revenue Fund	10,000,000	10,000,000
TOTAL, METHOD OF FINANCING		**$10,000,000**	**$10,000,000**

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

Code	Description	Excp 2016	Excp 2017
Item Name:	Enhance Substance Abuse Services		
Allocation to Strategy:	2-2-4 NorthSTAR Behavioral Health Waiver		
OUTPUT MEASURES:			
1	Number of Persons Served by NorthSTAR Per Year	98.00	123.00
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	49,530	49,530
3001	CLIENT SERVICES	636,563	654,750
TOTAL, OBJECT OF EXPENSE		**$686,093**	**$704,280**
METHOD OF FINANCING:			
1	General Revenue Fund	686,093	704,280
TOTAL, METHOD OF FINANCING		**$686,093**	**$704,280**

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

Code	Description	Excp 2016	Excp 2017
Item Name:	Enhance Substance Abuse Services		
Allocation to Strategy:	2-2-5 Substance Abuse Prevention, Intervention and Treatment		
OUTPUT MEASURES:			
1	Avg Mo Number of Adults Served in Substance Abuse Prevention Programs	58,036.00	115,637.00
2	Avg Mo Number of Youth Served in Substance Abuse Prevention Programs	240,685.00	481,370.00
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	1,000,000	995,000
2009	OTHER OPERATING EXPENSE	1,471,306	1,494,023
4000	GRANTS	14,088,437	24,445,250
TOTAL, OBJECT OF EXPENSE		**$16,559,743**	**$26,934,273**
METHOD OF FINANCING:			
8002	GR For Subst Abuse Prev	16,559,743	26,934,273
TOTAL, METHOD OF FINANCING		**$16,559,743**	**$26,934,273**

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

Code	Description	Excp 2016	Excp 2017
Item Name:	Community Mental Health Initiatives		
Allocation to Strategy:	2-2-1 Mental Health Services for Adults		
OUTPUT MEASURES:			
2	Average Monthly Number Persons Receiving Community MH Crisis Services	404.00	800.00
EFFICIENCY MEASURES:			
1	Average Monthly Cost Per Adult: Community Mental Health Services	187.00	184.00
EXPLANATORY/INPUT MEASURES:			
1	Number of Adults Receiving Community Mental Health Services Per Year	18,270.00	38,651.00
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	674,600	674,600
2009	OTHER OPERATING EXPENSE	8,473,885	11,300,504
4000	GRANTS	7,789,995	10,183,469
TOTAL, OBJECT OF EXPENSE		**$16,938,480**	**$22,158,573**
METHOD OF FINANCING:			
1	General Revenue Fund	7,895,524	10,326,166
555	Federal Funds		
	93.778.000 XIX FMAP	4,795,068	6,385,613
555	Federal Funds		
	93.778.004 XIX ADM @ 75%	505,950	505,950
758	GR Match For Medicaid	3,741,938	4,940,844
TOTAL, METHOD OF FINANCING		**$16,938,480**	**$22,158,573**

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

Code	Description	Excp 2016	Excp 2017
Item Name:	Community Mental Health Initiatives		
Allocation to Strategy:	2-2-2 Mental Health Services for Children		
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	392,324	488,208
4000	GRANTS	1,962,536	1,962,536
TOTAL, OBJECT OF EXPENSE		**$2,354,860**	**$2,450,744**
METHOD OF FINANCING:			
1	General Revenue Fund	2,354,860	2,450,744
TOTAL, METHOD OF FINANCING		**$2,354,860**	**$2,450,744**

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

Code	Description	Excp 2016	Excp 2017
Item Name:	Community Mental Health Initiatives		
Allocation to Strategy:	2-2-3 Community Mental Health Crisis Services		
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	3,025,648	3,239,932
2009	OTHER OPERATING EXPENSE	283,568	545,947
4000	GRANTS	11,699,530	23,399,060
TOTAL, OBJECT OF EXPENSE		**$15,008,746**	**$27,184,939**
METHOD OF FINANCING:			
1	General Revenue Fund	15,008,746	27,184,939
TOTAL, METHOD OF FINANCING		**$15,008,746**	**$27,184,939**

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

Code	Description	Excp 2016	Excp 2017
Item Name:	Community Mental Health Initiatives		
Allocation to Strategy:	2-2-4 NorthSTAR Behavioral Health Waiver		
OUTPUT MEASURES:			
1	Number of Persons Served by NorthSTAR Per Year	135.00	269.00
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	1,040,223	1,964,055
3001	CLIENT SERVICES	916,790	820,213
TOTAL, OBJECT OF EXPENSE		**$1,957,013**	**$2,784,268**
METHOD OF FINANCING:			
1	General Revenue Fund	922,722	1,405,213
555	Federal Funds		
93.778.000	XIX FMAP	592,649	789,233
758	GR Match For Medicaid	441,642	589,822
TOTAL, METHOD OF FINANCING		**$1,957,013**	**$2,784,268**

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

Code	Description	Excp 2016	Excp 2017
Item Name:	State Hospital System Improvement		
Allocation to Strategy:	3-1-3 Mental Health State Hospitals		
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	50,000	100,000
2009	OTHER OPERATING EXPENSE	3,170,432	3,807,425
3001	CLIENT SERVICES	5,000	10,000
4000	GRANTS	611,736	611,736
5000	CAPITAL EXPENDITURES	4,804,247	2,560,964
TOTAL, OBJECT OF EXPENSE		**$8,641,415**	**$7,090,125**
METHOD OF FINANCING:			
1	General Revenue Fund	8,641,415	7,090,125
TOTAL, METHOD OF FINANCING		**$8,641,415**	**$7,090,125**

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

Code	Description	Excp 2016	Excp 2017
Item Name:	State Hospital System Improvement		
Allocation to Strategy:	3-2-1 Mental Health Community Hospitals		
OBJECTS OF EXPENSE:			
4000	GRANTS	10,000,000	30,000,000
TOTAL, OBJECT OF EXPENSE		**$10,000,000**	**$30,000,000**
METHOD OF FINANCING:			
1	General Revenue Fund	10,000,000	30,000,000
TOTAL, METHOD OF FINANCING		**$10,000,000**	**$30,000,000**

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

Code	Description	Excp 2016	Excp 2017
Item Name:	Fund Waiting List (CSHCN)		
Allocation to Strategy:	1-3-5 Children with Special Health Care Needs		
EXPLANATORY/INPUT MEASURES:			
1	# of Clients Removed from Waiting List & Provided Health Care Benefits	700.00	80.00
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	8,623,403	9,245,290
TOTAL, OBJECT OF EXPENSE		**$8,623,403**	**$9,245,290**
METHOD OF FINANCING:			
1	General Revenue Fund	8,623,403	9,245,290
TOTAL, METHOD OF FINANCING		**$8,623,403**	**$9,245,290**

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

Code	Description	Excp 2016	Excp 2017
Item Name:	STD Prevention and Treatment		
Allocation to Strategy:	1-2-2 HIV/STD Prevention		
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	900,000	900,000
2009	OTHER OPERATING EXPENSE	419,161	419,161
4000	GRANTS	1,743,337	1,743,337
TOTAL, OBJECT OF EXPENSE		**$3,062,498**	**$3,062,498**
METHOD OF FINANCING:			
8005	GR For HIV Services	3,062,498	3,062,498
TOTAL, METHOD OF FINANCING		**$3,062,498**	**$3,062,498**

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

Code	Description	Excp 2016	Excp 2017
Item Name:	Improve Prevention of Chronic Diseases		
Allocation to Strategy:	1-3-1 Health Promotion & Chronic Disease Prevention		
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	1,584,321	1,733,221
4000	GRANTS	3,350,364	8,136,149
TOTAL, OBJECT OF EXPENSE		**$4,934,685**	**$9,869,370**
METHOD OF FINANCING:			
1	General Revenue Fund	4,934,685	9,869,370
TOTAL, METHOD OF FINANCING		**$4,934,685**	**$9,869,370**

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

Code	Description	Excp 2016	Excp 2017
Item Name:	Improve Prevention of Chronic Diseases		
Allocation to Strategy:	1-3-2 Reducing the Use of Tobacco Products Statewide		
STRATEGY IMPACT ON OUTCOME MEASURES:			
1	Prevalence of Tobacco Use among Middle & HS Youth Target Areas	19.30%	18.60%
2	Statewide Prevalence of Tobacco Use among Middle and High School Youth	19.60	19.10
3	Prevalence of Smoking among Adult Texans	17.90	17.30
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	250,000	250,000
2009	OTHER OPERATING EXPENSE	1,250,000	2,350,000
4000	GRANTS	2,250,000	4,900,000
TOTAL, OBJECT OF EXPENSE		**$3,750,000**	**$7,500,000**
METHOD OF FINANCING:			
1	General Revenue Fund	3,750,000	7,500,000
TOTAL, METHOD OF FINANCING		**$3,750,000**	**$7,500,000**

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

Code	Description	Excp 2016	Excp 2017
Item Name:	Improve Mobile Technology		
Allocation to Strategy:	5-1-2 Information Technology Program Support		
OBJECTS OF EXPENSE:			
2007	RENT - MACHINE AND OTHER	3,000,000	3,200,000
TOTAL, OBJECT OF EXPENSE		**$3,000,000**	**$3,200,000**
METHOD OF FINANCING:			
1	General Revenue Fund	3,000,000	3,200,000
TOTAL, METHOD OF FINANCING		**$3,000,000**	**$3,200,000**

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

Code	Description	Excp 2016	Excp 2017
Item Name:	Emergency Planning		
Allocation to Strategy:	1-1-1 Public Health Preparedness and Coordinated Services		
OBJECTS OF EXPENSE:			
4000	GRANTS	2,500,000	2,500,000
TOTAL, OBJECT OF EXPENSE		**$2,500,000**	**$2,500,000**
METHOD OF FINANCING:			
5020	Workplace Chemicals List	2,500,000	2,500,000
TOTAL, METHOD OF FINANCING		**$2,500,000**	**$2,500,000**

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

Code	Description	Excp 2016	Excp 2017
Item Name:	Office of Violent Sex Offender		
Allocation to Strategy:	7-1-1 Office of Violent Sex Offender Management		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	92,453	92,453
2001	PROFESSIONAL FEES AND SERVICES	2,371,040	2,708,300
2005	TRAVEL	25,000	25,000
2009	OTHER OPERATING EXPENSE	943,888	1,374,905
TOTAL, OBJECT OF EXPENSE		**$3,432,381**	**$4,200,658**
METHOD OF FINANCING:			
1	General Revenue Fund	3,432,381	4,200,658
TOTAL, METHOD OF FINANCING		**$3,432,381**	**$4,200,658**

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

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

OBJECTIVE: 1 Improve Health Status through Preparedness and Information — Service Categories:

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

CODE	DESCRIPTION	Excp 2016	Excp 2017
OBJECTS OF EXPENSE:			
4000	GRANTS	4,948,893	4,948,893
	Total, Objects of Expense	**$4,948,893**	**$4,948,893**
METHOD OF FINANCING:			
1	General Revenue Fund	2,448,893	2,448,893
5020	Workplace Chemicals List	2,500,000	2,500,000
	Total, Method of Finance	**$4,948,893**	**$4,948,893**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

To Maintain FY15 service levels

Emergency Planning

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

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

OBJECTIVE: 2 Infectious Disease Control, Prevention and Treatment — Service Categories:

STRATEGY: 2 HIV/STD Prevention — Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2016	Excp 2017
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	900,000	900,000
2009	OTHER OPERATING EXPENSE	419,161	419,161
4000	GRANTS	1,743,337	1,743,337
	Total, Objects of Expense	**$3,062,498**	**$3,062,498**
METHOD OF FINANCING:			
8005	GR For HIV Services	3,062,498	3,062,498
	Total, Method of Finance	**$3,062,498**	**$3,062,498**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

STD Prevention and Treatment

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

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

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

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

CODE	DESCRIPTION	Excp 2016	Excp 2017
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	1,584,321	1,733,221
4000	GRANTS	3,350,364	8,136,149
	Total, Objects of Expense	**$4,934,685**	**$9,869,370**
METHOD OF FINANCING:			
1	General Revenue Fund	4,934,685	9,869,370
	Total, Method of Finance	**$4,934,685**	**$9,869,370**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Improve Prevention of Chronic Diseases

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

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

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

STRATEGY: 2 Reducing the Use of Tobacco Products Statewide — Service: 25 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2016	Excp 2017
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	250,000	250,000
2009	OTHER OPERATING EXPENSE	1,250,000	2,350,000
4000	GRANTS	7,537,000	10,187,000
	Total, Objects of Expense	**$9,037,000**	**$12,787,000**
METHOD OF FINANCING:			
1	General Revenue Fund	9,037,000	12,787,000
	Total, Method of Finance	**$9,037,000**	**$12,787,000**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

To Maintain FY15 service levels

Improve Prevention of Chronic Diseases

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

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

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

STRATEGY: 5 Children with Special Health Care Needs Service: 22 Income: A.1 Age: B.1

CODE	DESCRIPTION	Excp 2016	Excp 2017
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	8,623,403	9,245,290
	Total, Objects of Expense	**$8,623,403**	**$9,245,290**
METHOD OF FINANCING:			
1	General Revenue Fund	8,623,403	9,245,290
	Total, Method of Finance	**$8,623,403**	**$9,245,290**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Fund Waiting List (CSHCN)

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

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

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

STRATEGY: 4 Community Primary Care Services — Service: 22 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2016	Excp 2017
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	400,000	400,000
3001	CLIENT SERVICES	7,200,000	7,200,000
4000	GRANTS	2,400,000	2,400,000
	Total, Objects of Expense	**$10,000,000**	**$10,000,000**
METHOD OF FINANCING:			
1	General Revenue Fund	10,000,000	10,000,000
	Total, Method of Finance	**$10,000,000**	**$10,000,000**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Expand and Enhance Women's Health via Primary Health Care Program

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

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

OBJECTIVE: 2 Provide Behavioral Health Services — Service Categories:

STRATEGY: 1 Mental Health Services for Adults — Service: 24 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2016	Excp 2017
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	674,600	674,600
2009	OTHER OPERATING EXPENSE	8,473,885	11,300,504
3001	CLIENT SERVICES	1,341,335	1,339,140
4000	GRANTS	7,789,995	10,183,469
	Total, Objects of Expense	**$18,279,815**	**$23,497,713**
METHOD OF FINANCING:			
1	General Revenue Fund	7,895,524	10,326,166
555	Federal Funds		
	93.778.000 XIX FMAP	5,563,653	7,152,003
555	Federal Funds		
	93.778.004 XIX ADM @ 75%	505,950	505,950
758	GR Match For Medicaid	4,314,688	5,513,594
	Total, Method of Finance	**$18,279,815**	**$23,497,713**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

To Maintain FY15 service levels

Community Mental Health Initiatives

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

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

OBJECTIVE: 2 Provide Behavioral Health Services — Service Categories:

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

CODE	DESCRIPTION	Excp 2016	Excp 2017
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	392,324	488,208
4000	GRANTS	1,962,536	1,962,536
	Total, Objects of Expense	**$2,354,860**	**$2,450,744**
METHOD OF FINANCING:			
1	General Revenue Fund	2,354,860	2,450,744
	Total, Method of Finance	**$2,354,860**	**$2,450,744**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Community Mental Health Initiatives

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

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

OBJECTIVE: 2 Provide Behavioral Health Services — Service Categories:

STRATEGY: 3 Community Mental Health Crisis Services — Service: 24 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2016	Excp 2017
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	3,025,648	3,239,932
2009	OTHER OPERATING EXPENSE	283,568	545,947
4000	GRANTS	15,949,530	27,649,060
	Total, Objects of Expense	**$19,258,746**	**$31,434,939**
METHOD OF FINANCING:			
1	General Revenue Fund	19,258,746	31,434,939
	Total, Method of Finance	**$19,258,746**	**$31,434,939**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

To Maintain FY15 service levels

Community Mental Health Initiatives

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

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

OBJECTIVE: 2 Provide Behavioral Health Services — Service Categories:

STRATEGY: 4 NorthSTAR Behavioral Health Waiver — Service: 24 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2016	Excp 2017
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	1,089,753	2,013,585
3001	CLIENT SERVICES	1,553,353	1,474,963
	Total, Objects of Expense	**$2,643,106**	**$3,488,548**
METHOD OF FINANCING:			
1	General Revenue Fund	1,608,815	2,109,493
555	Federal Funds		
	93.778.000 XIX FMAP	592,649	789,233
758	GR Match For Medicaid	441,642	589,822
	Total, Method of Finance	**$2,643,106**	**$3,488,548**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Enhance Substance Abuse Services

Community Mental Health Initiatives

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

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

OBJECTIVE: 2 Provide Behavioral Health Services Service Categories:

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

CODE	DESCRIPTION	Excp 2016	Excp 2017
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	1,000,000	995,000
2009	OTHER OPERATING EXPENSE	1,471,306	1,494,023
4000	GRANTS	14,088,437	24,445,250
	Total, Objects of Expense	**$16,559,743**	**$26,934,273**
METHOD OF FINANCING:			
8002	GR For Subst Abuse Prev	16,559,743	26,934,273
	Total, Method of Finance	**$16,559,743**	**$26,934,273**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Enhance Substance Abuse Services

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

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

OBJECTIVE: 3 Build Community Capacity Service Categories:

STRATEGY: 1 EMS and Trauma Care Systems Service: 22 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2016	Excp 2017
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	1,138,178	1,138,178
4000	GRANTS	1,184,635	1,184,635
	Total, Objects of Expense	**$2,322,813**	**$2,322,813**
METHOD OF FINANCING:			
1	General Revenue Fund	2,322,813	2,322,813
	Total, Method of Finance	**$2,322,813**	**$2,322,813**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

To Maintain FY15 service levels

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

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

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

STRATEGY: 3 Mental Health State Hospitals — Service: 24 Income: A.1 Age: B.3

CODE	DESCRIPTION	Excp 2016	Excp 2017
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	50,000	100,000
2009	OTHER OPERATING EXPENSE	3,170,432	3,807,425
3001	CLIENT SERVICES	5,000	10,000
4000	GRANTS	611,736	611,736
5000	CAPITAL EXPENDITURES	10,840,552	2,560,964
	Total, Objects of Expense	**$14,677,720**	**$7,090,125**
METHOD OF FINANCING:			
1	General Revenue Fund	14,677,720	7,090,125
	Total, Method of Finance	**$14,677,720**	**$7,090,125**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Facilities and Vehicles

State Hospital System Improvement

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

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

OBJECTIVE: 2 Provide Privately Owned Hospital Services — Service Categories:

STRATEGY: 1 Mental Health Community Hospitals — Service: 24 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2016	Excp 2017
OBJECTS OF EXPENSE:			
4000	GRANTS	10,000,000	30,000,000
	Total, Objects of Expense	**$10,000,000**	**$30,000,000**
METHOD OF FINANCING:			
1	General Revenue Fund	10,000,000	30,000,000
	Total, Method of Finance	**$10,000,000**	**$30,000,000**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

State Hospital System Improvement

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

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

OBJECTIVE: 1 Manage Indirect Administration Service Categories:

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

CODE	DESCRIPTION	Excp 2016	Excp 2017
OBJECTS OF EXPENSE:			
2007	RENT - MACHINE AND OTHER	3,000,000	3,200,000
	Total, Objects of Expense	**$3,000,000**	**$3,200,000**
METHOD OF FINANCING:			
1	General Revenue Fund	3,000,000	3,200,000
	Total, Method of Finance	**$3,000,000**	**$3,200,000**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Improve Mobile Technology

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

GOAL: 6 Capital Items Statewide Goal/Benchmark: 3 - 0

OBJECTIVE: 1 Manage Capital Projects Service Categories:

STRATEGY: 2 Capital Repair and Renovation: Mental Health Facilities Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2016	Excp 2017
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	88,595,240	0
	Total, Objects of Expense	**$88,595,240**	**$0**
METHOD OF FINANCING:			
780	Bond Proceed-Gen Obligat	88,595,240	0
	Total, Method of Finance	**$88,595,240**	**$0**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Facilities and Vehicles

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

GOAL: 7 Office of Violent Sex Offender Management Statewide Goal/Benchmark: 3 - 0

OBJECTIVE: 1 Office of Violent Sex Offender Management Service Categories:

STRATEGY: 1 Office of Violent Sex Offender Management Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2016	Excp 2017
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	92,453	92,453
2001	PROFESSIONAL FEES AND SERVICES	2,371,040	2,708,300
2005	TRAVEL	25,000	25,000
2009	OTHER OPERATING EXPENSE	943,888	1,374,905
	Total, Objects of Expense	**$3,432,381**	**$4,200,658**
METHOD OF FINANCING:			
1	General Revenue Fund	3,432,381	4,200,658
	Total, Method of Finance	**$3,432,381**	**$4,200,658**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Office of Violent Sex Offender

Texas Department of State Health Services

Fiscal Year 2016 - 2017 Legislative Appropriations Request

Submitted August 11, 2014

Volume 2

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LEGISLATIVE APPROPRIATIONS REQUEST

For Fiscal Years 2016 and 2017

VOLUME 2

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

by

TEXAS DEPARTMENT OF STATE HEALTH SERVICES

August 11, 2014

TEXAS DEPARTMENT OF STATE HEALTH SERVICES
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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	Est 2014	Bud 2015	BL 2016	BL 2017
5002 Construction of Buildings and Facilities				
1/1 Laboratory - Bond Debt Service				
OBJECTS OF EXPENSE				
Capital				
General 2009 OTHER OPERATING EXPENSE	$2,873,125	$2,871,875	$2,874,375	$2,036,750
Capital Subtotal OOE, Project 1	$2,873,125	$2,871,875	$2,874,375	$2,036,750
Subtotal OOE, Project 1	**$2,873,125**	**$2,871,875**	**$2,874,375**	**$2,036,750**
TYPE OF FINANCING				
Capital				
General CA 8026 Health Dept Lab Financing Fees	$2,873,125	$2,871,875	$2,874,375	$2,036,750
Capital Subtotal TOF, Project 1	$2,873,125	$2,871,875	$2,874,375	$2,036,750
Subtotal TOF, Project 1	**$2,873,125**	**$2,871,875**	**$2,874,375**	**$2,036,750**
Capital Subtotal, Category 5002	$2,873,125	$2,871,875	$2,874,375	$2,036,750
Informational Subtotal, Category 5002				
Total, Category 5002	**$2,873,125**	**$2,871,875**	**$2,874,375**	**$2,036,750**
5003 Repair or Rehabilitation of Buildings and Facilities				
2/2 Victory Fields Repair and Renovations				
OBJECTS OF EXPENSE				
Capital				
General 5000 CAPITAL EXPENDITURES	$4,429,436	$0	$0	$0
Capital Subtotal OOE, Project 2	$4,429,436	$0	$0	$0

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

Category Code / Category Name *Project Sequence/Project Id/ Name* OOE / TOF / MOF CODE	Est 2014	Bud 2015	BL 2016	BL 2017
Subtotal OOE, Project 2	**$4,429,436**	**$0**	**$0**	**$0**
TYPE OF FINANCING				
Capital				
General CA 1 General Revenue Fund	$4,429,436	$0	$0	$0
Capital Subtotal TOF, Project 2	$4,429,436	$0	$0	$0
Subtotal TOF, Project 2	**$4,429,436**	**$0**	**$0**	**$0**
3/3 25% Authority-Maintenance and Construction				
OBJECTS OF EXPENSE				
Capital				
General 5000 CAPITAL EXPENDITURES	$197,012	$0	$0	$0
Capital Subtotal OOE, Project 3	$197,012	$0	$0	$0
Subtotal OOE, Project 3	**$197,012**	**$0**	**$0**	**$0**
TYPE OF FINANCING				
Capital				
General CA 1 General Revenue Fund	$197,012	$0	$0	$0
Capital Subtotal TOF, Project 3	$197,012	$0	$0	$0
Subtotal TOF, Project 3	**$197,012**	**$0**	**$0**	**$0**
4/4 25% Authority-Generator for Boiler Repair (Regions)				
OBJECTS OF EXPENSE				
Capital				
General 5000 CAPITAL EXPENDITURES	$100,233	$0	$0	$0

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

Category Code / Category Name *Project Sequence/Project Id/ Name* OOE / TOF / MOF CODE		Est 2014	Bud 2015	BL 2016	BL 2017
Capital Subtotal OOE, Project	4	$100,233	$0	$0	$0
Subtotal OOE, Project	4	**$100,233**	**$0**	**$0**	**$0**
TYPE OF FINANCING					
Capital					
General CA 1 General Revenue Fund		$100,233	$0	$0	$0
Capital Subtotal TOF, Project	4	$100,233	$0	$0	$0
Subtotal TOF, Project	4	**$100,233**	**$0**	**$0**	**$0**
5/5 MH Repair and Renovations Bond					
OBJECTS OF EXPENSE					
Capital					
General 5000 CAPITAL EXPENDITURES		$10,000,000	$0	$0	$0
Capital Subtotal OOE, Project	5	$10,000,000	$0	$0	$0
Subtotal OOE, Project	5	**$10,000,000**	**$0**	**$0**	**$0**
TYPE OF FINANCING					
Capital					
General GO 780 Bond Proceed-Gen Obligat		$10,000,000	$0	$0	$0
Capital Subtotal TOF, Project	5	$10,000,000	$0	$0	$0
Subtotal TOF, Project	5	**$10,000,000**	**$0**	**$0**	**$0**
6/6 MH Hospital Repair and Renovations GR					
OBJECTS OF EXPENSE					
Capital					
General 5000 CAPITAL EXPENDITURES		$20,000,000	$0	$0	$0

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

Category Code / Category Name / Project Sequence/Project Id/ Name / OOE / TOF / MOF CODE			Est 2014	Bud 2015	BL 2016	BL 2017
	Capital Subtotal OOE, Project	6	$20,000,000	$0	$0	$0
	Subtotal OOE, Project	6	**$20,000,000**	**$0**	**$0**	**$0**
	TYPE OF FINANCING					
	Capital					
General	CA 1 General Revenue Fund		$20,000,000	$0	$0	$0
	Capital Subtotal TOF, Project	6	$20,000,000	$0	$0	$0
	Subtotal TOF, Project	6	**$20,000,000**	**$0**	**$0**	**$0**
	7/7 MH Repair and Renovations Bond - Carry Forward					
	OBJECTS OF EXPENSE					
	Capital					
General	5000 CAPITAL EXPENDITURES		$1,665,220	$0	$0	$0
	Capital Subtotal OOE, Project	7	$1,665,220	$0	$0	$0
	Subtotal OOE, Project	7	**$1,665,220**	**$0**	**$0**	**$0**
	TYPE OF FINANCING					
	Capital					
General	GO 780 Bond Proceed-Gen Obligat		$1,665,220	$0	$0	$0
	Capital Subtotal TOF, Project	7	$1,665,220	$0	$0	$0
	Subtotal TOF, Project	7	**$1,665,220**	**$0**	**$0**	**$0**
	8/8 MH Repair and Renovations Bond - Earned Interest					
	OBJECTS OF EXPENSE					
	Capital					

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

Category Code / Category Name *Project Sequence/Project Id/ Name* **OOE / TOF / MOF CODE**	**Est 2014**	**Bud 2015**	**BL 2016**	**BL 2017**
General 5000 CAPITAL EXPENDITURES	$8,267	$0	$0	$0
Capital Subtotal OOE, Project 8	$8,267	$0	$0	$0
Subtotal OOE, Project 8	**$8,267**	**$0**	**$0**	**$0**
TYPE OF FINANCING				
Capital				
General GO 780 Bond Proceed-Gen Obligat	$8,267	$0	$0	$0
Capital Subtotal TOF, Project 8	$8,267	$0	$0	$0
Subtotal TOF, Project 8	**$8,267**	**$0**	**$0**	**$0**
9/9 Moreton GR 25% Carry Forward - Unallocated				
OBJECTS OF EXPENSE				
Capital				
General 2009 OTHER OPERATING EXPENSE	$48,604	$0	$0	$0
General 5000 CAPITAL EXPENDITURES	$2,210,981	$0	$0	$0
Capital Subtotal OOE, Project 9	$2,259,585	$0	$0	$0
Subtotal OOE, Project 9	**$2,259,585**	**$0**	**$0**	**$0**
TYPE OF FINANCING				
Capital				
General CA 1 General Revenue Fund	$2,259,585	$0	$0	$0
Capital Subtotal TOF, Project 9	$2,259,585	$0	$0	$0
Subtotal TOF, Project 9	**$2,259,585**	**$0**	**$0**	**$0**
10/10 Moreton GR 25% Carry Forward - Region 11 Generator				

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

Category Code / Category Name *Project Sequence/Project Id/ Name* **OOE / TOF / MOF CODE**		**Est 2014**	**Bud 2015**	**BL 2016**	**BL 2017**
OBJECTS OF EXPENSE					
Capital					
General 5000 CAPITAL EXPENDITURES		$54,000	$0	$0	$0
Capital Subtotal OOE, Project	10	$54,000	$0	$0	$0
Subtotal OOE, Project	10	**$54,000**	**$0**	**$0**	**$0**
TYPE OF FINANCING					
Capital					
General CA 1 General Revenue Fund		$54,000	$0	$0	$0
Capital Subtotal TOF, Project	10	$54,000	$0	$0	$0
Subtotal TOF, Project	10	**$54,000**	**$0**	**$0**	**$0**
11/11 Moreton GR 25% Carry Forward - Winters Building Fire Suppression System					
OBJECTS OF EXPENSE					
Capital					
General 5000 CAPITAL EXPENDITURES		$358,050	$0	$0	$0
Capital Subtotal OOE, Project	11	$358,050	$0	$0	$0
Subtotal OOE, Project	11	**$358,050**	**$0**	**$0**	**$0**
TYPE OF FINANCING					
Capital					
General CA 1 General Revenue Fund		$358,050	$0	$0	$0
Capital Subtotal TOF, Project	11	$358,050	$0	$0	$0
Subtotal TOF, Project	11	**$358,050**	**$0**	**$0**	**$0**

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

Category Code / Category Name *Project Sequence/Project Id/ Name* OOE / TOF / MOF CODE	Est 2014	Bud 2015	BL 2016	BL 2017
41/41 Hospital Infrastructure - Facilities / Demolition (EI# 2, b)				
OBJECTS OF EXPENSE				
Capital				
General 5000 CAPITAL EXPENDITURES	$0	$0	$0	$0
Capital Subtotal OOE, Project 41	$0	$0	$0	$0
Subtotal OOE, Project 41	**$0**	**$0**	**$0**	**$0**
TYPE OF FINANCING				
Capital				
General CA 780 Bond Proceed-Gen Obligat	$0	$0	$0	$0
Capital Subtotal TOF, Project 41	$0	$0	$0	$0
Subtotal TOF, Project 41	**$0**	**$0**	**$0**	**$0**
Capital Subtotal, Category 5003	$39,071,803	$0	$0	$0
Informational Subtotal, Category 5003				
Total, Category 5003	**$39,071,803**	**$0**	**$0**	**$0**
5005 Acquisition of Information Resource Technologies				
12/12 WIC PC Replacement				
OBJECTS OF EXPENSE				
Capital				
General 2009 OTHER OPERATING EXPENSE	$4,109,165	$4,010,165	$3,070,165	$3,585,165
Capital Subtotal OOE, Project 12	$4,109,165	$4,010,165	$3,070,165	$3,585,165
Subtotal OOE, Project 12	**$4,109,165**	**$4,010,165**	**$3,070,165**	**$3,585,165**

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

Category Code / Category Name *Project Sequence/Project Id/ Name* OOE / TOF / MOF CODE	Est 2014	Bud 2015	BL 2016	BL 2017
TYPE OF FINANCING				
Capital				
General CA 555 Federal Funds	$4,109,165	$4,010,165	$3,070,165	$3,585,165
Capital Subtotal TOF, Project 12	$4,109,165	$4,010,165	$3,070,165	$3,585,165
Subtotal TOF, Project 12	**$4,109,165**	**$4,010,165**	**$3,070,165**	**$3,585,165**
13/13 IT Accessibility				
OBJECTS OF EXPENSE				
Capital				
General 2001 PROFESSIONAL FEES AND SERVICES	$1,079,943	$1,079,943	$1,079,943	$1,079,943
Capital Subtotal OOE, Project 13	$1,079,943	$1,079,943	$1,079,943	$1,079,943
Subtotal OOE, Project 13	**$1,079,943**	**$1,079,943**	**$1,079,943**	**$1,079,943**
TYPE OF FINANCING				
Capital				
General CA 1 General Revenue Fund	$1,079,943	$1,079,943	$1,079,943	$1,079,943
Capital Subtotal TOF, Project 13	$1,079,943	$1,079,943	$1,079,943	$1,079,943
Subtotal TOF, Project 13	**$1,079,943**	**$1,079,943**	**$1,079,943**	**$1,079,943**
14/14 Critical Information Technology - Mental Health State Hospitals				
OBJECTS OF EXPENSE				
Capital				
General 2009 OTHER OPERATING EXPENSE	$1,660,000	$0	$1,660,000	$0
Capital Subtotal OOE, Project 14	$1,660,000	$0	$1,660,000	$0

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

Category Code / Category Name *Project Sequence/Project Id/ Name* OOE / TOF / MOF CODE	Est 2014	Bud 2015	BL 2016	BL 2017
Subtotal OOE, Project 14	**$1,660,000**	**$0**	**$1,660,000**	**$0**
TYPE OF FINANCING				
Capital				
General CA 1 General Revenue Fund	$1,660,000	$0	$1,660,000	$0
Capital Subtotal TOF, Project 14	$1,660,000	$0	$1,660,000	$0
Subtotal TOF, Project 14	**$1,660,000**	**$0**	**$1,660,000**	**$0**
15/15 Information Technology Security Improvements				
OBJECTS OF EXPENSE				
Capital				
General 2009 OTHER OPERATING EXPENSE	$1,200,000	$1,200,000	$1,200,000	$1,200,000
Capital Subtotal OOE, Project 15	$1,200,000	$1,200,000	$1,200,000	$1,200,000
Subtotal OOE, Project 15	**$1,200,000**	**$1,200,000**	**$1,200,000**	**$1,200,000**
TYPE OF FINANCING				
Capital				
General CA 1 General Revenue Fund	$1,200,000	$1,200,000	$1,200,000	$1,200,000
Capital Subtotal TOF, Project 15	$1,200,000	$1,200,000	$1,200,000	$1,200,000
Subtotal TOF, Project 15	**$1,200,000**	**$1,200,000**	**$1,200,000**	**$1,200,000**
16/16 Balancing Incentive Program (BIP)				
OBJECTS OF EXPENSE				
Capital				
General 2001 PROFESSIONAL FEES AND SERVICES	$403,700	$355,100	$0	$0

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

Category Code / Category Name *Project Sequence/Project Id/ Name* OOE / TOF / MOF CODE	Est 2014	Bud 2015	BL 2016	BL 2017
Capital Subtotal OOE, Project 16	$403,700	$355,100	$0	$0
Subtotal OOE, Project 16	**$403,700**	**$355,100**	**$0**	**$0**
TYPE OF FINANCING				
Capital				
General CA 1 General Revenue Fund	$92,276	$55,148	$0	$0
General CA 555 Federal Funds	$241,200	$246,600	$0	$0
General CA 758 GR Match For Medicaid	$18,224	$18,632	$0	$0
General CA 8002 GR For Subst Abuse Prev	$52,000	$34,720	$0	$0
Capital Subtotal TOF, Project 16	$403,700	$355,100	$0	$0
Subtotal TOF, Project 16	**$403,700**	**$355,100**	**$0**	**$0**
17/17 Compliance with Federal HIPAA (Health Insurance Portability and Accountability Act) Regulations (ICD-10)				
OBJECTS OF EXPENSE				
Capital				
General 2001 PROFESSIONAL FEES AND SERVICES	$746,556	$707,914	$0	$0
Capital Subtotal OOE, Project 17	$746,556	$707,914	$0	$0
Subtotal OOE, Project 17	**$746,556**	**$707,914**	**$0**	**$0**
TYPE OF FINANCING				
Capital				
General CA 1 General Revenue Fund	$61,576	$335,069	$0	$0
General CA 555 Federal Funds	$602,232	$353,957	$0	$0
General CA 758 GR Match For Medicaid	$82,748	$18,888	$0	$0

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

Category Code / Category Name *Project Sequence/Project Id/ Name* OOE / TOF / MOF CODE	Est 2014	Bud 2015	BL 2016	BL 2017
Capital Subtotal TOF, Project 17	$746,556	$707,914	$0	$0
Subtotal TOF, Project 17	**$746,556**	**$707,914**	**$0**	**$0**
18/18 Improve Client CARE Systems - Enterprise				
OBJECTS OF EXPENSE				
Capital				
General 2001 PROFESSIONAL FEES AND SERVICES	$3,500,000	$3,500,000	$3,400,000	$3,400,000
Capital Subtotal OOE, Project 18	$3,500,000	$3,500,000	$3,400,000	$3,400,000
Subtotal OOE, Project 18	**$3,500,000**	**$3,500,000**	**$3,400,000**	**$3,400,000**
TYPE OF FINANCING				
Capital				
General CA 555 Federal Funds	$3,150,000	$3,150,000	$3,060,000	$3,060,000
General CA 758 GR Match For Medicaid	$175,000	$175,000	$187,000	$187,000
General CA 8032 GR Certified As Match For Medicaid	$175,000	$175,000	$153,000	$153,000
Capital Subtotal TOF, Project 18	$3,500,000	$3,500,000	$3,400,000	$3,400,000
Subtotal TOF, Project 18	**$3,500,000**	**$3,500,000**	**$3,400,000**	**$3,400,000**
19/19 Enhance Registries - Imm Trac Replacement				
OBJECTS OF EXPENSE				
Capital				
General 2001 PROFESSIONAL FEES AND SERVICES	$2,132,500	$394,500	$0	$0
Capital Subtotal OOE, Project 19	$2,132,500	$394,500	$0	$0
Subtotal OOE, Project 19	**$2,132,500**	**$394,500**	**$0**	**$0**
TYPE OF FINANCING				

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

Category Code / Category Name / *Project Sequence/Project Id/ Name* / OOE / TOF / MOF CODE	Est 2014	Bud 2015	BL 2016	BL 2017
Capital				
General CA 555 Federal Funds	$2,132,500	$394,500	$0	$0
Capital Subtotal TOF, Project 19	$2,132,500	$394,500	$0	$0
Subtotal TOF, Project 19	**$2,132,500**	**$394,500**	**$0**	**$0**
20/20 Enhance Registries - FRED				
OBJECTS OF EXPENSE				
Capital				
General 2001 PROFESSIONAL FEES AND SERVICES	$961,899	$1,000,000	$0	$0
Capital Subtotal OOE, Project 20	$961,899	$1,000,000	$0	$0
Subtotal OOE, Project 20	**$961,899**	**$1,000,000**	**$0**	**$0**
TYPE OF FINANCING				
Capital				
General CA 1 General Revenue Fund	$571,078	$0	$0	$0
General GO 777 Interagency Contracts	$390,821	$1,000,000	$0	$0
Capital Subtotal TOF, Project 20	$961,899	$1,000,000	$0	$0
Subtotal TOF, Project 20	**$961,899**	**$1,000,000**	**$0**	**$0**
21/21 Enhance Registries - PAE Reporting Systems				
OBJECTS OF EXPENSE				
Capital				
General 2001 PROFESSIONAL FEES AND SERVICES	$0	$90,000	$0	$0
Capital Subtotal OOE, Project 21	$0	$90,000	$0	$0
Subtotal OOE, Project 21	**$0**	**$90,000**	**$0**	**$0**

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

Category Code / Category Name *Project Sequence/Project Id/ Name* OOE / TOF / MOF CODE	Est 2014	Bud 2015	BL 2016	BL 2017
TYPE OF FINANCING				
Capital				
General CA 1 General Revenue Fund	$0	$90,000	$0	$0
Capital Subtotal TOF, Project 21	$0	$90,000	$0	$0
Subtotal TOF, Project 21	**$0**	**$90,000**	**$0**	**$0**
22/22 Enhance Registries - TB/HIV/STD Systems Improvement (THISIS)				
OBJECTS OF EXPENSE				
Capital				
General 2001 PROFESSIONAL FEES AND SERVICES	$1,775,108	$2,989,252	$1,277,830	$0
Capital Subtotal OOE, Project 22	$1,775,108	$2,989,252	$1,277,830	$0
Subtotal OOE, Project 22	**$1,775,108**	**$2,989,252**	**$1,277,830**	**$0**
TYPE OF FINANCING				
Capital				
General CA 1 General Revenue Fund	$925,108	$1,092,266	$0	$0
General CA 555 Federal Funds	$850,000	$0	$0	$0
General CA 666 Appropriated Receipts	$0	$1,896,986	$1,277,830	$0
Capital Subtotal TOF, Project 22	$1,775,108	$2,989,252	$1,277,830	$0
Subtotal TOF, Project 22	**$1,775,108**	**$2,989,252**	**$1,277,830**	**$0**
23/23 Information Systems - Clinical Data Exchange				
OBJECTS OF EXPENSE				
Capital				
General 2001 PROFESSIONAL FEES AND SERVICES	$125,000	$75,000	$0	$0

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

Category Code / Category Name *Project Sequence/Project Id/ Name* OOE / TOF / MOF CODE	Est 2014	Bud 2015	BL 2016	BL 2017
General 5000 CAPITAL EXPENDITURES	$900,000	$82,000	$0	$0
Capital Subtotal OOE, Project 23	$1,025,000	$157,000	$0	$0
Subtotal OOE, Project 23	**$1,025,000**	**$157,000**	**$0**	**$0**
TYPE OF FINANCING				
Capital				
General CA 1 General Revenue Fund	$1,025,000	$157,000	$0	$0
Capital Subtotal TOF, Project 23	$1,025,000	$157,000	$0	$0
Subtotal TOF, Project 23	**$1,025,000**	**$157,000**	**$0**	**$0**
24/24 Information Systems - CMBHS - NorthSTAR Enrollment Optimization				
OBJECTS OF EXPENSE				
Capital				
General 2001 PROFESSIONAL FEES AND SERVICES	$1,000,000	$1,000,000	$0	$0
Capital Subtotal OOE, Project 24	$1,000,000	$1,000,000	$0	$0
Subtotal OOE, Project 24	**$1,000,000**	**$1,000,000**	**$0**	**$0**
TYPE OF FINANCING				
Capital				
General CA 555 Federal Funds	$1,000,000	$1,000,000	$0	$0
Capital Subtotal TOF, Project 24	$1,000,000	$1,000,000	$0	$0
Subtotal TOF, Project 24	**$1,000,000**	**$1,000,000**	**$0**	**$0**
25/25 Info Systems - NBS LIMS New Version				
OBJECTS OF EXPENSE				

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

Category Code / Category Name *Project Sequence/Project Id/ Name* **OOE / TOF / MOF CODE**	**Est 2014**	**Bud 2015**	**BL 2016**	**BL 2017**
Capital				
General 5000 CAPITAL EXPENDITURES	$250,000	$0	$0	$0
Capital Subtotal OOE, Project 25	$250,000	$0	$0	$0
Subtotal OOE, Project 25	**$250,000**	**$0**	**$0**	**$0**
TYPE OF FINANCING				
Capital				
General CA 709 DSHS Pub Hlth Medicd Reimb	$250,000	$0	$0	$0
Capital Subtotal TOF, Project 25	$250,000	$0	$0	$0
Subtotal TOF, Project 25	**$250,000**	**$0**	**$0**	**$0**
26/26 Information Systems - NEDSS Surveillance System				
OBJECTS OF EXPENSE				
Capital				
General 2001 PROFESSIONAL FEES AND SERVICES	$100,000	$100,000	$0	$0
Capital Subtotal OOE, Project 26	$100,000	$100,000	$0	$0
Subtotal OOE, Project 26	**$100,000**	**$100,000**	**$0**	**$0**
TYPE OF FINANCING				
Capital				
General CA 1 General Revenue Fund	$100,000	$100,000	$0	$0
Capital Subtotal TOF, Project 26	$100,000	$100,000	$0	$0
Subtotal TOF, Project 26	**$100,000**	**$100,000**	**$0**	**$0**
27/27 Information Systems - WIC Evolution				

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

Category Code / Category Name *Project Sequence/Project Id/ Name* OOE / TOF / MOF CODE	Est 2014	Bud 2015	BL 2016	BL 2017
OBJECTS OF EXPENSE				
Capital				
General 2001 PROFESSIONAL FEES AND SERVICES	$10,094,808	$7,220,678	$8,403,883	$395,592
General 5000 CAPITAL EXPENDITURES	$15,598,420	$5,191,260	$6,041,917	$284,408
Capital Subtotal OOE, Project 27	$25,693,228	$12,411,938	$14,445,800	$680,000
Subtotal OOE, Project 27	**$25,693,228**	**$12,411,938**	**$14,445,800**	**$680,000**
TYPE OF FINANCING				
Capital				
General CA 555 Federal Funds	$25,693,228	$12,411,938	$14,445,800	$680,000
Capital Subtotal TOF, Project 27	$25,693,228	$12,411,938	$14,445,800	$680,000
Subtotal TOF, Project 27	**$25,693,228**	**$12,411,938**	**$14,445,800**	**$680,000**
28/28 Info Sys Improvements - Clinical Management for Behaviorial Health Services - DSM 5				
OBJECTS OF EXPENSE				
Capital				
General 2001 PROFESSIONAL FEES AND SERVICES	$0	$0	$1,000,000	$1,000,000
Capital Subtotal OOE, Project 28	$0	$0	$1,000,000	$1,000,000
Subtotal OOE, Project 28	**$0**	**$0**	**$1,000,000**	**$1,000,000**
TYPE OF FINANCING				
Capital				
General CA 555 Federal Funds	$0	$0	$1,000,000	$1,000,000
Capital Subtotal TOF, Project 28	$0	$0	$1,000,000	$1,000,000

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

Category Code / Category Name *Project Sequence/Project Id/ Name* OOE / TOF / MOF CODE	Est 2014	Bud 2015	BL 2016	BL 2017
Subtotal TOF, Project 28	**$0**	**$0**	**$1,000,000**	**$1,000,000**
29/29 Manufactured Foods Tablets				
OBJECTS OF EXPENSE				
Capital				
General 2009 OTHER OPERATING EXPENSE	$88,389	$0	$0	$0
Capital Subtotal OOE, Project 29	$88,389	$0	$0	$0
Subtotal OOE, Project 29	**$88,389**	**$0**	**$0**	**$0**
TYPE OF FINANCING				
Capital				
General CA 5024 Food & Drug Registration	$88,389	$0	$0	$0
Capital Subtotal TOF, Project 29	$88,389	$0	$0	$0
Subtotal TOF, Project 29	**$88,389**	**$0**	**$0**	**$0**
30/30 Child and Adult Blood Lead System				
OBJECTS OF EXPENSE				
Capital				
General 2001 PROFESSIONAL FEES AND SERVICES	$212,000	$0	$0	$0
Capital Subtotal OOE, Project 30	$212,000	$0	$0	$0
Subtotal OOE, Project 30	**$212,000**	**$0**	**$0**	**$0**
TYPE OF FINANCING				
Capital				
General CA 1 General Revenue Fund	$212,000	$0	$0	$0
Capital Subtotal TOF, Project 30	$212,000	$0	$0	$0

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

Category Code / Category Name *Project Sequence/Project Id/ Name* OOE / TOF / MOF CODE	Est 2014	Bud 2015	BL 2016	BL 2017
Subtotal TOF, Project 30	**$212,000**	**$0**	**$0**	**$0**
31/31 CMBHS - MMIS (APD) Phase V				
OBJECTS OF EXPENSE				
Capital				
General 2001 PROFESSIONAL FEES AND SERVICES	$927,914	$0	$0	$0
Capital Subtotal OOE, Project 31	$927,914	$0	$0	$0
Subtotal OOE, Project 31	**$927,914**	**$0**	**$0**	**$0**
TYPE OF FINANCING				
Capital				
General CA 555 Federal Funds	$835,123	$0	$0	$0
General CA 758 GR Match For Medicaid	$92,791	$0	$0	$0
Capital Subtotal TOF, Project 31	$927,914	$0	$0	$0
Subtotal TOF, Project 31	**$927,914**	**$0**	**$0**	**$0**
32/32 Integrated Business Information Systems				
OBJECTS OF EXPENSE				
Capital				
General 2001 PROFESSIONAL FEES AND SERVICES	$520,000	$0	$0	$0
Capital Subtotal OOE, Project 32	$520,000	$0	$0	$0
Subtotal OOE, Project 32	**$520,000**	**$0**	**$0**	**$0**
TYPE OF FINANCING				
Capital				
General CA 555 Federal Funds	$520,000	$0	$0	$0

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

Category Code / Category Name *Project Sequence/Project Id/ Name* OOE / TOF / MOF CODE		Est 2014	Bud 2015	BL 2016	BL 2017
Capital Subtotal TOF, Project	32	$520,000	$0	$0	$0
Subtotal TOF, Project	32	**$520,000**	**$0**	**$0**	**$0**
33/33 Linking Data for Health Information Quality					
OBJECTS OF EXPENSE					
Capital					
General 2001 PROFESSIONAL FEES AND SERVICES		$0	$0	$1,000,000	$1,000,000
Capital Subtotal OOE, Project	33	$0	$0	$1,000,000	$1,000,000
Subtotal OOE, Project	33	**$0**	**$0**	**$1,000,000**	**$1,000,000**
TYPE OF FINANCING					
Capital					
General CA 777 Interagency Contracts		$0	$0	$1,000,000	$1,000,000
Capital Subtotal TOF, Project	33	$0	$0	$1,000,000	$1,000,000
Subtotal TOF, Project	33	**$0**	**$0**	**$1,000,000**	**$1,000,000**
39/39 Seat Management					
OBJECTS OF EXPENSE					
Capital					
General 2007 RENT - MACHINE AND OTHER		$6,120,652	$5,976,952	$6,120,652	$5,976,952
Capital Subtotal OOE, Project	39	$6,120,652	$5,976,952	$6,120,652	$5,976,952
Subtotal OOE, Project	39	**$6,120,652**	**$5,976,952**	**$6,120,652**	**$5,976,952**
TYPE OF FINANCING					
Capital					
General CA 1 General Revenue Fund		$5,409,824	$5,352,787	$5,481,476	$5,352,787

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

Category Code / Category Name *Project Sequence/Project Id/ Name* OOE / TOF / MOF CODE	Est 2014	Bud 2015	BL 2016	BL 2017
General CA 555 Federal Funds	$432,885	$423,185	$433,363	$423,185
General CA 709 DSHS Pub Hlth Medicd Reimb	$100,690	$1,690	$1,731	$1,690
General CA 758 GR Match For Medicaid	$231	$231	$237	$231
General CA 5017 Asbestos Removal Acct	$41,327	$41,327	$42,321	$41,327
General CA 8001 GR For MH Block Grant	$33,783	$33,783	$34,595	$33,783
General CA 8002 GR For Subst Abuse Prev	$23,783	$23,783	$24,355	$23,783
General CA 8005 GR For HIV Services	$78,129	$100,166	$102,574	$100,166
Capital Subtotal TOF, Project 39	$6,120,652	$5,976,952	$6,120,652	$5,976,952
Subtotal TOF, Project 39	**$6,120,652**	**$5,976,952**	**$6,120,652**	**$5,976,952**

42/42 Hospital Systems - Avatar (EI# 6, e, 1)

OBJECTS OF EXPENSE

Capital

General 2009 OTHER OPERATING EXPENSE	$0	$0	$0	$0
General 5000 CAPITAL EXPENDITURES	$0	$0	$0	$0
Capital Subtotal OOE, Project 42	$0	$0	$0	$0
Subtotal OOE, Project 42	**$0**	**$0**	**$0**	**$0**

TYPE OF FINANCING

Capital

General CA 1 General Revenue Fund	$0	$0	$0	$0
Capital Subtotal TOF, Project 42	$0	$0	$0	$0
Subtotal TOF, Project 42	**$0**	**$0**	**$0**	**$0**

43/43 Hospitals - IT Infrastructure (EI# 6, e, 2)

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

Category Code / Category Name *Project Sequence/Project Id/ Name* **OOE / TOF / MOF CODE**	**Est 2014**	**Bud 2015**	**BL 2016**	**BL 2017**
OBJECTS OF EXPENSE				
Capital				
General 5000 CAPITAL EXPENDITURES	$0	$0	$0	$0
Capital Subtotal OOE, Project 43	$0	$0	$0	$0
Subtotal OOE, Project 43	**$0**	**$0**	**$0**	**$0**
TYPE OF FINANCING				
Capital				
General CA 1 General Revenue Fund	$0	$0	$0	$0
Capital Subtotal TOF, Project 43	$0	$0	$0	$0
Subtotal TOF, Project 43	**$0**	**$0**	**$0**	**$0**
44/44 Hospital Systems - Analytics Platform (EI# 6, e, 3)				
OBJECTS OF EXPENSE				
Capital				
General 5000 CAPITAL EXPENDITURES	$0	$0	$0	$0
Capital Subtotal OOE, Project 44	$0	$0	$0	$0
Subtotal OOE, Project 44	**$0**	**$0**	**$0**	**$0**
TYPE OF FINANCING				
Capital				
General CA 1 General Revenue Fund	$0	$0	$0	$0
Capital Subtotal TOF, Project 44	$0	$0	$0	$0
Subtotal TOF, Project 44	**$0**	**$0**	**$0**	**$0**

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

Category Code / Category Name *Project Sequence/Project Id/ Name* OOE / TOF / MOF CODE		Est 2014	Bud 2015	BL 2016	BL 2017
45/45 Hospital Systems - Wireless (EI# 6, e, 4)					
OBJECTS OF EXPENSE					
Capital					
General 5000 CAPITAL EXPENDITURES		$0	$0	$0	$0
Capital Subtotal OOE, Project	45	$0	$0	$0	$0
Subtotal OOE, Project	45	**$0**	**$0**	**$0**	**$0**
TYPE OF FINANCING					
Capital					
General CA 1 General Revenue Fund		$0	$0	$0	$0
Capital Subtotal TOF, Project	45	$0	$0	$0	$0
Subtotal TOF, Project	45	**$0**	**$0**	**$0**	**$0**
46/46 Seat Management (EI# 10, a)					
OBJECTS OF EXPENSE					
Capital					
General 2007 RENT - MACHINE AND OTHER		$0	$0	$0	$0
Capital Subtotal OOE, Project	46	$0	$0	$0	$0
Subtotal OOE, Project	46	**$0**	**$0**	**$0**	**$0**
TYPE OF FINANCING					
Capital					
General CA 1 General Revenue Fund		$0	$0	$0	$0
Capital Subtotal TOF, Project	46	$0	$0	$0	$0

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

Category Code / Category Name / Project Sequence/Project Id/ Name / OOE / TOF / MOF CODE	Est 2014	Bud 2015	BL 2016	BL 2017
Subtotal TOF, Project 46	**$0**	**$0**	**$0**	**$0**
47/47 MH 1915i CMBHS Modification (EI# 5, e, 1)				
OBJECTS OF EXPENSE				
Capital				
General 2001 PROFESSIONAL FEES AND SERVICES	$0	$0	$0	$0
Capital Subtotal OOE, Project 47	$0	$0	$0	$0
Subtotal OOE, Project 47	**$0**	**$0**	**$0**	**$0**
TYPE OF FINANCING				
Capital				
General CA 555 Federal Funds	$0	$0	$0	$0
General GO 758 GR Match For Medicaid	$0	$0	$0	$0
Capital Subtotal TOF, Project 47	$0	$0	$0	$0
Subtotal TOF, Project 47	**$0**	**$0**	**$0**	**$0**
48/48 MH Alternative Mobile Apps (EI# 5, e, 2)				
OBJECTS OF EXPENSE				
Capital				
General 2001 PROFESSIONAL FEES AND SERVICES	$0	$0	$0	$0
Capital Subtotal OOE, Project 48	$0	$0	$0	$0
Subtotal OOE, Project 48	**$0**	**$0**	**$0**	**$0**
TYPE OF FINANCING				
Capital				
General CA 1 General Revenue Fund	$0	$0	$0	$0

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

Category Code / Category Name *Project Sequence/Project Id/ Name* OOE / TOF / MOF CODE	Est 2014	Bud 2015	BL 2016	BL 2017
Capital Subtotal TOF, Project 48	$0	$0	$0	$0
Subtotal TOF, Project 48	**$0**	**$0**	**$0**	**$0**
49/49 MH CMBHS Complete Roadmap (EI# 5, e, 3)				
OBJECTS OF EXPENSE				
Capital				
General 2001 PROFESSIONAL FEES AND SERVICES	$0	$0	$0	$0
Capital Subtotal OOE, Project 49	$0	$0	$0	$0
Subtotal OOE, Project 49	**$0**	**$0**	**$0**	**$0**
TYPE OF FINANCING				
Capital				
General CA 1 General Revenue Fund	$0	$0	$0	$0
Capital Subtotal TOF, Project 49	$0	$0	$0	$0
Subtotal TOF, Project 49	**$0**	**$0**	**$0**	**$0**
Capital Subtotal, Category 5005	$53,506,054	$34,972,764	$34,254,390	$17,922,060
Informational Subtotal, Category 5005				
Total, Category 5005	**$53,506,054**	**$34,972,764**	**$34,254,390**	**$17,922,060**
5006 Transportation Items				
34/34 Vehicles				
OBJECTS OF EXPENSE				
Capital				
General 5000 CAPITAL EXPENDITURES	$2,021,185	$220,579	$18,235	$0

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

Category Code / Category Name *Project Sequence/Project Id/ Name* OOE / TOF / MOF CODE			Est 2014	Bud 2015	BL 2016	BL 2017
	Capital Subtotal OOE, Project	34	$2,021,185	$220,579	$18,235	$0
	Subtotal OOE, Project	34	**$2,021,185**	**$220,579**	**$18,235**	**$0**
	TYPE OF FINANCING					
	Capital					
General	CA 1 General Revenue Fund		$1,981,185	$220,579	$18,235	$0
General	CA 555 Federal Funds		$20,000	$0	$0	$0
General	CA 5024 Food & Drug Registration		$20,000	$0	$0	$0
	Capital Subtotal TOF, Project	34	$2,021,185	$220,579	$18,235	$0
	Subtotal TOF, Project	34	**$2,021,185**	**$220,579**	**$18,235**	**$0**
	50/50 Hospital Infrastructure - Vehicles (EI# 2, a)					
	OBJECTS OF EXPENSE					
	Capital					
General	5000 CAPITAL EXPENDITURES		$0	$0	$0	$0
	Capital Subtotal OOE, Project	50	$0	$0	$0	$0
	Subtotal OOE, Project	50	**$0**	**$0**	**$0**	**$0**
	TYPE OF FINANCING					
	Capital					
General	CA 1 General Revenue Fund		$0	$0	$0	$0
	Capital Subtotal TOF, Project	50	$0	$0	$0	$0
	Subtotal TOF, Project	50	**$0**	**$0**	**$0**	**$0**

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

Category Code / Category Name *Project Sequence/Project Id/ Name* OOE / TOF / MOF CODE	Est 2014	Bud 2015	BL 2016	BL 2017
Capital Subtotal, Category 5006	$2,021,185	$220,579	$18,235	$0
Informational Subtotal, Category 5006				
Total, Category 5006	**$2,021,185**	**$220,579**	**$18,235**	**$0**
5007 Acquisition of Capital Equipment and Items				
35/35 Misc Lab Equipment				
OBJECTS OF EXPENSE				
Capital				
General 2009 OTHER OPERATING EXPENSE	$210,568	$134,783	$170,600	$565,000
General 5000 CAPITAL EXPENDITURES	$2,280,600	$1,380,909	$2,265,222	$1,466,909
Capital Subtotal OOE, Project 35	$2,491,168	$1,515,692	$2,435,822	$2,031,909
Subtotal OOE, Project 35	**$2,491,168**	**$1,515,692**	**$2,435,822**	**$2,031,909**
TYPE OF FINANCING				
Capital				
General CA 1 General Revenue Fund	$24,504	$58,783	$150,000	$0
General CA 555 Federal Funds	$186,064	$76,000	$20,600	$565,000
General CA 709 DSHS Pub Hlth Medicd Reimb	$2,280,600	$1,380,909	$2,265,222	$1,466,909
Capital Subtotal TOF, Project 35	$2,491,168	$1,515,692	$2,435,822	$2,031,909
Subtotal TOF, Project 35	**$2,491,168**	**$1,515,692**	**$2,435,822**	**$2,031,909**
36/36 Capital Equipment for Mental Health Facilities				
OBJECTS OF EXPENSE				
Capital				
General 5000 CAPITAL EXPENDITURES	$6,711,272	$0	$1,650,000	$1,650,000

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

Category Code / Category Name *Project Sequence/Project Id/ Name* OOE / TOF / MOF CODE		Est 2014	Bud 2015	BL 2016	BL 2017
Capital Subtotal OOE, Project	36	$6,711,272	$0	$1,650,000	$1,650,000
Subtotal OOE, Project 36		**$6,711,272**	**$0**	**$1,650,000**	**$1,650,000**
TYPE OF FINANCING					
Capital					
General CA 1 General Revenue Fund		$6,711,272	$0	$1,650,000	$1,650,000
Capital Subtotal TOF, Project	36	$6,711,272	$0	$1,650,000	$1,650,000
Subtotal TOF, Project 36		**$6,711,272**	**$0**	**$1,650,000**	**$1,650,000**
37/37 State Hospital - Cameras					
OBJECTS OF EXPENSE					
Capital					
General 2009 OTHER OPERATING EXPENSE		$6,381,000	$0	$1,000,000	$0
Capital Subtotal OOE, Project	37	$6,381,000	$0	$1,000,000	$0
Subtotal OOE, Project 37		**$6,381,000**	**$0**	**$1,000,000**	**$0**
TYPE OF FINANCING					
Capital					
General CA 1 General Revenue Fund		$6,381,000	$0	$1,000,000	$0
Capital Subtotal TOF, Project	37	$6,381,000	$0	$1,000,000	$0
Subtotal TOF, Project 37		**$6,381,000**	**$0**	**$1,000,000**	**$0**

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

Category Code / Category Name *Project Sequence/Project Id/ Name* OOE / TOF / MOF CODE	Est 2014	Bud 2015	BL 2016	BL 2017
Capital Subtotal, Category 5007	$15,583,440	$1,515,692	$5,085,822	$3,681,909
Informational Subtotal, Category 5007				
Total, Category 5007	**$15,583,440**	**$1,515,692**	**$5,085,822**	**$3,681,909**
5008 Other Lease Payments to the Master Lease Purchase Program (MLPP				
38/38 Payment of MLPP - Energy Conservation - MH				
OBJECTS OF EXPENSE				
Capital				
General 5000 CAPITAL EXPENDITURES	$2,885,463	$2,867,584	$2,476,134	$2,458,825
Capital Subtotal OOE, Project 38	$2,885,463	$2,867,584	$2,476,134	$2,458,825
Subtotal OOE, Project 38	**$2,885,463**	**$2,867,584**	**$2,476,134**	**$2,458,825**
TYPE OF FINANCING				
Capital				
General CA 1 General Revenue Fund	$2,885,463	$2,867,584	$2,476,134	$2,458,825
Capital Subtotal TOF, Project 38	$2,885,463	$2,867,584	$2,476,134	$2,458,825
Subtotal TOF, Project 38	**$2,885,463**	**$2,867,584**	**$2,476,134**	**$2,458,825**
Capital Subtotal, Category 5008	$2,885,463	$2,867,584	$2,476,134	$2,458,825
Informational Subtotal, Category 5008				
Total, Category 5008	**$2,885,463**	**$2,867,584**	**$2,476,134**	**$2,458,825**
7000 Data Center Consolidation				
40/40 Data Center Consolidation				
OBJECTS OF EXPENSE				

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

Category Code / Category Name *Project Sequence/Project Id/ Name* OOE / TOF / MOF CODE	Est 2014	Bud 2015	BL 2016	BL 2017
Capital				
General 2001 PROFESSIONAL FEES AND SERVICES	$16,378,529	$18,771,462	$16,378,529	$16,851,911
Capital Subtotal OOE, Project 40	$16,378,529	$18,771,462	$16,378,529	$16,851,911
Subtotal OOE, Project 40	**$16,378,529**	**$18,771,462**	**$16,378,529**	**$16,851,911**
TYPE OF FINANCING				
Capital				
General CA 1 General Revenue Fund	$13,093,049	$10,894,077	$10,588,056	$10,894,077
General CA 19 Vital Statistics Account	$32,834	$32,025	$31,125	$32,025
General CA 129 Hospital Licensing Acct	$3,234	$3,154	$3,065	$3,154
General CA 341 Food & Drug Fee Acct	$4,923	$4,802	$4,667	$4,802
General CA 512 Emergency Mgmt Acct	$5,549	$5,412	$5,260	$5,412
General CA 524 Pub Health Svc Fee Acct	$278,862	$271,989	$264,349	$271,989
General CA 555 Federal Funds	$2,185,838	$4,191,305	$2,207,939	$2,271,754
General CA 666 Appropriated Receipts	$1,462	$1,426	$1,386	$1,426
General CA 709 DSHS Pub Hlth Medicd Reimb	$46,277	$45,137	$43,869	$45,137
General CA 758 GR Match For Medicaid	$90,452	$0	$0	$0
General CA 777 Interagency Contracts	$0	$5,294	$5,145	$5,294
General CA 5007 Comm State Emer Comm Acct	$63	$61	$59	$61
General CA 5017 Asbestos Removal Acct	$54,083	$52,751	$51,269	$52,751
General CA 5020 Workplace Chemicals List	$1,715	$1,673	$1,626	$1,673
General CA 5021 Mammography Systems Acct	$753	$734	$713	$734
General CA 5024 Food & Drug Registration	$12,558	$12,249	$11,905	$12,249
General CA 5044 Tobacco Education/Enforce	$20,992	$20,475	$19,900	$20,475
General CA 5045 Children & Public Health	$550	$536	$521	$536

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

Category Code / Category Name *Project Sequence/Project Id/ Name* OOE / TOF / MOF CODE	Est 2014	Bud 2015	BL 2016	BL 2017
General CA 5046 Ems & Trauma Care Account	$2,594	$2,531	$2,460	$2,531
General CA 5108 EMS, Trauma Facilities/Care Systems	$127	$124	$121	$124
General CA 5111 Trauma Facility And Ems	$731	$713	$693	$713
General CA 8001 GR For MH Block Grant	$30,543	$29,791	$28,954	$29,791
General CA 8002 GR For Subst Abuse Prev	$5,088	$4,963	$4,823	$4,963
General CA 8003 GR For Mat & Child Health	$420,626	$0	$0	$0
General CA 8005 GR For HIV Services	$73,584	$3,178,495	$3,089,209	$3,178,495
General CA 8042 Insurance Maint Tax Fees	$12,042	$11,745	$11,415	$11,745
Capital Subtotal TOF, Project 40	$16,378,529	$18,771,462	$16,378,529	$16,851,911
Subtotal TOF, Project 40	**$16,378,529**	**$18,771,462**	**$16,378,529**	**$16,851,911**
Capital Subtotal, Category 7000	$16,378,529	$18,771,462	$16,378,529	$16,851,911
Informational Subtotal, Category 7000				
Total, Category 7000	**$16,378,529**	**$18,771,462**	**$16,378,529**	**$16,851,911**
AGENCY TOTAL -CAPITAL	**$132,319,599**	**$61,219,956**	**$61,087,485**	**$42,951,455**
AGENCY TOTAL -INFORMATIONAL				
AGENCY TOTAL	**$132,319,599**	**$61,219,956**	**$61,087,485**	**$42,951,455**

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

Category Code / Category Name *Project Sequence/Project Id/ Name* OOE / TOF / MOF CODE			Est 2014	Bud 2015	BL 2016	BL 2017
METHOD OF FINANCING:						
Capital						
General	1	General Revenue Fund	$70,811,594	$23,503,236	$25,303,844	$22,635,632
General	19	Vital Statistics Account	$32,834	$32,025	$31,125	$32,025
General	129	Hospital Licensing Acct	$3,234	$3,154	$3,065	$3,154
General	341	Food & Drug Fee Acct	$4,923	$4,802	$4,667	$4,802
General	512	Emergency Mgmt Acct	$5,549	$5,412	$5,260	$5,412
General	524	Pub Health Svc Fee Acct	$278,862	$271,989	$264,349	$271,989
General	555	Federal Funds	$41,958,235	$26,257,650	$24,237,867	$11,585,104
General	666	Appropriated Receipts	$1,462	$1,898,412	$1,279,216	$1,426
General	709	DSHS Pub Hlth Medicd Reimb	$2,677,567	$1,427,736	$2,310,822	$1,513,736
General	758	GR Match For Medicaid	$459,446	$212,751	$187,237	$187,231
General	777	Interagency Contracts	$390,821	$1,005,294	$1,005,145	$1,005,294
General	780	Bond Proceed-Gen Obligat	$11,673,487	$0	$0	$0
General	5007	Comm State Emer Comm Acct	$63	$61	$59	$61
General	5017	Asbestos Removal Acct	$95,410	$94,078	$93,590	$94,078
General	5020	Workplace Chemicals List	$1,715	$1,673	$1,626	$1,673
General	5021	Mammography Systems Acct	$753	$734	$713	$734
General	5024	Food & Drug Registration	$120,947	$12,249	$11,905	$12,249
General	5044	Tobacco Education/Enforce	$20,992	$20,475	$19,900	$20,475
General	5045	Children & Public Health	$550	$536	$521	$536
General	5046	Ems & Trauma Care Account	$2,594	$2,531	$2,460	$2,531
General	5108	EMS, Trauma Facilities/Care Systems	$127	$124	$121	$124
General	5111	Trauma Facility And Ems	$731	$713	$693	$713
General	8001	GR For MH Block Grant	$64,326	$63,574	$63,549	$63,574

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

Category Code / Category Name *Project Sequence/Project Id/ Name* **OOE / TOF / MOF CODE**	**Est 2014**	**Bud 2015**	**BL 2016**	**BL 2017**
General 8002 GR For Subst Abuse Prev	$80,871	$63,466	$29,178	$28,746
General 8003 GR For Mat & Child Health	$420,626	$0	$0	$0
General 8005 GR For HIV Services	$151,713	$3,278,661	$3,191,783	$3,278,661
General 8026 Health Dept Lab Financing Fees	$2,873,125	$2,871,875	$2,874,375	$2,036,750
General 8032 GR Certified As Match For Medicaid	$175,000	$175,000	$153,000	$153,000
General 8042 Insurance Maint Tax Fees	$12,042	$11,745	$11,415	$11,745
Total, Method of Financing-Capital	$132,319,599	$61,219,956	$61,087,485	$42,951,455
Total, Method of Financing	**$132,319,599**	**$61,219,956**	**$61,087,485**	**$42,951,455**
TYPE OF FINANCING:				
Capital				
General CA CURRENT APPROPRIATIONS	$120,255,291	$60,219,956	$61,087,485	$42,951,455
General GO GENERAL OBLIGATION BONDS	$12,064,308	$1,000,000	$0	$0
Total, Type of Financing-Capital	$132,319,599	$61,219,956	$61,087,485	$42,951,455
Total,Type of Financing	**$132,319,599**	**$61,219,956**	**$61,087,485**	**$42,951,455**

5.B. Capital Budget Project Information
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code:	**537**	Agency name:	**State Health Services, Department of**
Category Number:	**5002**	Category Name:	**CONST OF BLDGS/FACILITIES**
Project number:	**1**	Project Name:	**Laboratory - Bond Debt Service**

PROJECT DESCRIPTION

General Information

This project reflects requested appropriation authority to pay debt service on special revenue bonds issued to build a new parking structure and new laboratory-office building on the Department of State Health Services campus in Austin, Texas. House Bill 2022 74th Legislature authorized these bonds.

Number of Units / Average Unit Cost	N/A		
Estimated Completion Date	August 2018		
Additional Capital Expenditure Amounts Required		**2018**	**2019**
		0	0
Type of Financing	CA CURRENT APPROPRIATIONS		
Projected Useful Life	50 years		
Estimated/Actual Project Cost	$40,475,000		
Length of Financing/ Lease Period	20 years		

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2016	**2017**	**2018**	**2019**	**Total over project life**
2,874,375	2,036,750	0	0	40,475,000

REVENUE GENERATION / COST SAVINGS

REVENUE_COST_FLAG	**MOF_CODE**	**AVERAGE_AMOUNT**

Explanation: The Texas Public Finance Authority issued these bonds in January 1996 and March 1998 in par amounts of $10,380,000 and $30,095,000 respectively. Each bond issue included serial bonds with maturities ranging from less than one year to 20 years. Payments

Project Location: DSHS Central Office, Austin, TX

Beneficiaries: DSHS customers including the general public, hospitals, federal, state, county, and local public heath authorities.

Frequency of Use and External Factors Affecting Use:

Daily use

Agency Code:	**537**	Agency name:	**State Health Services, Department of**
Category Number:	**5005**	Category Name:	**ACQUISITN INFO RES TECH.**
Project number:	**12**	Project Name:	**WIC PC Replacement**

PROJECT DESCRIPTION

General Information

Functional computer systems and software are critical to the provision of WIC services. By replacing systems before they are likely to fail, client service disruptions are minimized and unplanned down time is greatly reduced.

Number of Units / Average Unit Cost N/A

Estimated Completion Date Ongoing

Additional Capital Expenditure Amounts Required	**2018**	**2019**
	0	0

Type of Financing CA CURRENT APPROPRIATIONS

Projected Useful Life Ongoing based on regular hardware refresh

Estimated/Actual Project Cost $0

Length of Financing/ Lease Period N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2016	**2017**	**2018**	**2019**	**Total over project life**
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

REVENUE_COST_FLAG	**MOF_CODE**	**AVERAGE_AMOUNT**

Explanation: WIC provides computer systems, software and support to over 700 clinics and state support staff. WIC adopted a regular replacement cycle for hardware to avoid failure. Reliable hardware is necessary for food delivery as dictated by USDA.

Project Location: WIC Offices - Austin, Howard Lane

Beneficiaries: Texas WIC clients

Frequency of Use and External Factors Affecting Use:

Daily use

Agency Code:	**537**	Agency name:	**State Health Services, Department of**
Category Number:	**5005**	Category Name:	**ACQUISITN INFO RES TECH.**
Project number:	**13**	Project Name:	**IT Accessibility**

PROJECT DESCRIPTION

General Information

Accessibility testing and remediation of websites and applications as required by state and federal law.

Number of Units / Average Unit Cost N/A

Estimated Completion Date Ongoing

Additional Capital Expenditure Amounts Required	**2018**	**2019**
	0	0

Type of Financing CA CURRENT APPROPRIATIONS

Projected Useful Life Varies by application.

Estimated/Actual Project Cost $0

Length of Financing/ Lease Period N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2016	**2017**	**2018**	**2019**	**Total over project life**
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

REVENUE_COST_FLAG	**MOF_CODE**	**AVERAGE_AMOUNT**

Explanation: Accessibility provides DSHS systems/websites for citizens/employees to access work-related and public health information.

Project Location: DSHS Central Office, Austin, TX

Beneficiaries: DSHS Clients, Texas Citizens and DSHS Employees

Frequency of Use and External Factors Affecting Use:

Daily - external factors depend on accessibility needs to users

Agency Code:	**537**	Agency name:	**State Health Services, Department of**
Category Number:	**5005**	Category Name:	**ACQUISITN INFO RES TECH.**
Project number:	**14**	Project Name:	**Critical IT - MH Hospitals**

PROJECT DESCRIPTION

General Information

Replacement and/or improvement of current IT equipment at Hospitals

Number of Units / Average Unit Cost variable

Estimated Completion Date Ongoing

Additional Capital Expenditure Amounts Required	**2018**	**2019**
	0	0

Type of Financing CA CURRENT APPROPRIATIONS

Projected Useful Life varies depending on specific equipment

Estimated/Actual Project Cost $0

Length of Financing/ Lease Period N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2016	**2017**	**2018**	**2019**	**Total over project life**
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

REVENUE_COST_FLAG	**MOF_CODE**	**AVERAGE_AMOUNT**

Explanation: Replacement of old equipment to increase efficiency and allow staff trainings, conferences, etc. related to patient care and other work related functions.

Project Location: Statewide (all state hospitals)

Beneficiaries: DSHS Patients, DSHS Employees

Frequency of Use and External Factors Affecting Use:

Daily

Agency Code:	**537**	Agency name:	**State Health Services, Department of**
Category Number:	**5005**	Category Name:	**ACQUISITN INFO RES TECH.**
Project number:	**15**	Project Name:	**IT Security Improvements**

PROJECT DESCRIPTION

General Information

To secure agency electronic information including personally identifiable information (PII).

Number of Units / Average Unit Cost	N/A		
Estimated Completion Date	Ongoing		
Additional Capital Expenditure Amounts Required		**2018**	**2019**
		0	0
Type of Financing	CA	CURRENT APPROPRIATIONS	
Projected Useful Life	Ongoing		
Estimated/Actual Project Cost	$0		
Length of Financing/ Lease Period	N/A		

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2016	**2017**	**2018**	**2019**	**Total over project life**
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

REVENUE_COST_FLAG	**MOF_CODE**	**AVERAGE_AMOUNT**

Explanation: This project implements the DSHS IT Security Roadmap.

Project Location: DSHS Central Office, Austin, TX

Beneficiaries: DSHS Clients, Texas Citizens and DSHS Employees

Frequency of Use and External Factors Affecting Use:

Daily - no external factors

Agency Code:	**537**	Agency name:	**State Health Services, Department of**
Category Number:	**5005**	Category Name:	**ACQUISITN INFO RES TECH.**
Project number:	**22**	Project Name:	**Enhance Registries-TB/HIV/STD Sys**

PROJECT DESCRIPTION

General Information

This project establishes a integrated Surveillance and Case Management system for TB, HIV, and STD improving real-time communication, disease management, coordination of care at Health Service Regions and Local Health Departments, reducing cost of care.

Number of Units / Average Unit Cost	N/A		
Estimated Completion Date	7/31/2016		
Additional Capital Expenditure Amounts Required		**2018**	**2019**
		0	0
Type of Financing	CA	CURRENT APPROPRIATIONS	
Projected Useful Life	7 years		
Estimated/Actual Project Cost	$0		
Length of Financing/ Lease Period	N/A		

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2016	**2017**	**2018**	**2019**	**Total over project life**
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

REVENUE_COST_FLAG	**MOF_CODE**	**AVERAGE_AMOUNT**

Explanation: Creates a single source of data with integration of data, reducing systems support costs. It streamlines administrative processes to reduce risks of disclosure of confidential information.

Project Location: DSHS Central Office, Austin, TX

Beneficiaries: Those affected by TB, HIV and STDs

Frequency of Use and External Factors Affecting Use:

Daily

Agency Code:	**537**	Agency name:	**State Health Services, Department of**
Category Number:	**5005**	Category Name:	**ACQUISITN INFO RES TECH.**
Project number:	**27**	Project Name:	**Info Systems - WIC Evolution**

PROJECT DESCRIPTION

General Information

The current WIC client service delivery system does not meet the USDA Functional Requirements Document (FReD) standards for WIC MIS systems. The system's DOS based software is no longer supported. The new system will modernize the Texas WIC client delivery system and will include an interface with the State's Health and Human Service delivery systems.

Number of Units / Average Unit Cost N/A

Estimated Completion Date 12/31/2016

Additional Capital Expenditure Amounts Required	**2018**	**2019**
	0	0

Type of Financing CA CURRENT APPROPRIATIONS

Projected Useful Life 10 years

Estimated/Actual Project Cost $0

Length of Financing/ Lease Period N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2016	**2017**	**2018**	**2019**	**Total over project life**
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

REVENUE_COST_FLAG	**MOF_CODE**	**AVERAGE_AMOUNT**

Explanation: Modernize WIC client services delivery system

Project Location: WIC Offices - Austin, Howard Lane

Beneficiaries: WIC Clients, State of Texas

Frequency of Use and External Factors Affecting Use:

Daily

Agency Code:	**537**	Agency name:	**State Health Services, Department of**
Category Number:	**5005**	Category Name:	**ACQUISITN INFO RES TECH.**
Project number:	**28**	Project Name:	**InfoSysImpv - CMBHS - DSM 5**

PROJECT DESCRIPTION

General Information

Clinical Management Behavioral Health System (CMBHS) enhancements for utilization of new Diagnostic and Statistical Manual of Mental Disorders (DSM) 5.

Number of Units / Average Unit Cost N/A

Estimated Completion Date 8/31/2017

Additional Capital Expenditure Amounts Required	**2018**	**2019**
	0	0

Type of Financing CA CURRENT APPROPRIATIONS

Projected Useful Life 8 years

Estimated/Actual Project Cost $0

Length of Financing/ Lease Period N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2016	**2017**	**2018**	**2019**	**Total over project life**
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

REVENUE_COST_FLAG	**MOF_CODE**	**AVERAGE_AMOUNT**

Explanation: Revisions required to implement federal changes in DSM.

Project Location: State-wide

Beneficiaries: DSHS Clients, DSHS Subcontractors, DSHS Employees

Frequency of Use and External Factors Affecting Use:

Daily, DSHS client presenting for services

Agency Code:	**537**	Agency name:	**State Health Services, Department of**
Category Number:	**5005**	Category Name:	**ACQUISITN INFO RES TECH.**
Project number:	**33**	Project Name:	**Linking Data Health Info Quality**

PROJECT DESCRIPTION

General Information

Project will increase Health Information interoperability and improve Injury data quality and assessment.

Number of Units / Average Unit Cost N/A

Estimated Completion Date 8/31/2017

Additional Capital Expenditure Amounts Required	**2018**	**2019**
	0	0

Type of Financing CA CURRENT APPROPRIATIONS

Projected Useful Life 10 years

Estimated/Actual Project Cost $0

Length of Financing/ Lease Period N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2016	**2017**	**2018**	**2019**	**Total over project life**
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

REVENUE_COST_FLAG	**MOF_CODE**	**AVERAGE_AMOUNT**

Explanation: Link Health Information Exchange data, increase data quality, data sharing, analysis, and assessment of injury indicators.

Project Location: Headquarters - Austin, Texas

Beneficiaries: Regional Advisory Councils, Hospitals, Emergency Medical Services, State Agencies, Injury Patients Outcomes.

Frequency of Use and External Factors Affecting Use:

One time project that will exist for 10 years before becoming obsolete. Legal and governing statutes.

Agency Code:	**537**	Agency name:	**State Health Services, Department of**
Category Number:	**5006**	Category Name:	**TRANSPORTATION ITEMS**
Project number:	**34**	Project Name:	**Vehicles**

PROJECT DESCRIPTION

General Information

Purchase vehicle so staff can us it to conduct food safety inspections

Number of Units / Average Unit Cost	$18,235			
Estimated Completion Date	8/31/2017			
Additional Capital Expenditure Amounts Required			**2018**	**2019**
			0	0
Type of Financing	CA	CURRENT APPROPRIATIONS		
Projected Useful Life	5 Years			
Estimated/Actual Project Cost	$0			
Length of Financing/ Lease Period	N/A			

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2016	**2017**	**2018**	**2019**	**Total over project life**
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

REVENUE_COST_FLAG	**MOF_CODE**	**AVERAGE_AMOUNT**

Explanation: On average the vehicles are over 13 years old and have high mileage (average 150,000 miles). Regulatory inspectors travel to remote and rural areas of the State on a daily basis and need dependable vehicles to ensure their trip to and from their destination happens in a safe and timely manner.

Project Location: Headquarters - Austin, Texas

Beneficiaries: Employees, Taxpayers and State of Texas

Frequency of Use and External Factors Affecting Use:

Daily-No external factors affecting use

Agency Code:	**537**	Agency name:	**State Health Services, Department of**
Category Number:	**5007**	Category Name:	**ACQUISITN CAP EQUIP ITEMS**
Project number:	**35**	Project Name:	**Misc Lab Equipment**

PROJECT DESCRIPTION

General Information

Equipment required for necessary Lab testing

Number of Units / Average Unit Cost	N/A		
Estimated Completion Date	N/A		
Additional Capital Expenditure Amounts Required		**2018**	**2019**
		0	0
Type of Financing	CA	CURRENT APPROPRIATIONS	
Projected Useful Life	Various		
Estimated/Actual Project Cost	$0		
Length of Financing/ Lease Period	N/A		

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2016	**2017**	**2018**	**2019**	**Total over project life**
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

REVENUE_COST_FLAG	**MOF_CODE**	**AVERAGE_AMOUNT**

Explanation: Provide equipment needed to perform Laboratory tests necessary to maintain public health

Project Location: Central Lab - Headquarters - Austin, TX

Beneficiaries: DSHS Clients/Texas Citizens

Frequency of Use and External Factors Affecting Use:

Daily use as needed based on specimens submitted/tested

Agency Code:	**537**	Agency name:	**State Health Services, Department of**
Category Number:	**5007**	Category Name:	**ACQUISITN CAP EQUIP ITEMS**
Project number:	**36**	Project Name:	**Capital Equip for MH Facilities**

PROJECT DESCRIPTION

General Information

Acquire capital equipment required for hospital operations

Number of Units / Average Unit Cost	variable		
Estimated Completion Date	Ongoing		
Additional Capital Expenditure Amounts Required		**2018**	**2019**
		0	0
Type of Financing	CA CURRENT APPROPRIATIONS		
Projected Useful Life	Varies depending on specific equipment		
Estimated/Actual Project Cost	$0		
Length of Financing/ Lease Period	N/A		

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2016	**2017**	**2018**	**2019**	**Total over project life**
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

REVENUE_COST_FLAG	**MOF_CODE**	**AVERAGE_AMOUNT**

Explanation: Needed to insure efficient hospital operation and provide a safe environment

Project Location: Statewide (all state hospitals)

Beneficiaries: DSHS Patients, DSHS Employees

Frequency of Use and External Factors Affecting Use:

Daily

Agency Code:	**537**	Agency name:	**State Health Services, Department of**
Category Number:	**5007**	Category Name:	**ACQUISITN CAP EQUIP ITEMS**
Project number:	**37**	Project Name:	**State Hospital - Cameras**

PROJECT DESCRIPTION

General Information

purchase and install cameras to improve video surveillance in patient areas and replace existing cameras that have reached end of life

Number of Units / Average Unit Cost $333

Estimated Completion Date 8/31/2015

Additional Capital Expenditure Amounts Required	**2018**	**2019**
	0	0

Type of Financing CA CURRENT APPROPRIATIONS

Projected Useful Life unknown

Estimated/Actual Project Cost $0

Length of Financing/ Lease Period N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2016	**2017**	**2018**	**2019**	**Total over project life**
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

REVENUE_COST_FLAG	**MOF_CODE**	**AVERAGE_AMOUNT**

Explanation: video surveillance of patient areas is used to improve patient safety

Project Location: all hospitals□□□□

Beneficiaries: patients□□□□

Frequency of Use and External Factors Affecting Use:

continual

Agency Code:	**537**	Agency name:	**State Health Services, Department of**
Category Number:	**5008**	Category Name:	**LEASE PAYMENT/MST LSE PRG**
Project number:	**38**	Project Name:	**Payment of MLPP-Energy Conservation**

PROJECT DESCRIPTION

General Information

Master Lease Purchase Program (MLPP) for MH Hospitals

Number of Units / Average Unit Cost variable

Estimated Completion Date 8/1/2022

Additional Capital Expenditure Amounts Required	**2018**	**2019**
	0	0

Type of Financing CA CURRENT APPROPRIATIONS

Projected Useful Life 20 years

Estimated/Actual Project Cost $30,712,209

Length of Financing/ Lease Period 17 years

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2016	**2017**	**2018**	**2019**	**Total over project life**
2,476,134	2,458,825	0	0	4,934,959

REVENUE GENERATION / COST SAVINGS

REVENUE_COST_FLAG	**MOF_CODE**	**AVERAGE_AMOUNT**

Explanation: Savings from utilities are guaranteed to equal payments over the period. Savings are necessary to cover rising energy costs.

Project Location: Statewide (all state hospitals)

Beneficiaries: DSHS Patients, DSHS Employees

Frequency of Use and External Factors Affecting Use:

Daily

Agency Code:	**537**	Agency name:	**State Health Services, Department of**
Category Number:	**5005**	Category Name:	**ACQUISITN INFO RES TECH.**
Project number:	**39**	Project Name:	**Seat Management**

PROJECT DESCRIPTION

General Information

Provides a managed desktop computing environment for the agency.

Number of Units / Average Unit Cost N/A

Estimated Completion Date Ongoing

Additional Capital Expenditure Amounts Required	**2018**	**2019**
	0	0

Type of Financing CA CURRENT APPROPRIATIONS

Projected Useful Life The refresh cycle depends on the type of hardware or software.

Estimated/Actual Project Cost $0

Length of Financing/ Lease Period N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2016	**2017**	**2018**	**2019**	**Total over project life**
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

REVENUE_COST_FLAG	**MOF_CODE**	**AVERAGE_AMOUNT**

Explanation: Project includes desktops, laptops, tablets and Enterprise Subscription Agreement

Project Location: State-wide

Beneficiaries: DSHS Employees

Frequency of Use and External Factors Affecting Use:

Daily - no external factors.

Agency Code:	**537**	Agency name:	**State Health Services, Department of**
Category Number:	**7000**	Category Name:	**Data Center Consolidation**
Project number:	**40**	Project Name:	**Data Center Consolidation**

PROJECT DESCRIPTION

General Information

Provides data center services (DCS) for the agency.

Number of Units / Average Unit Cost	N/A		
Estimated Completion Date	Ongoing		
Additional Capital Expenditure Amounts Required		**2018**	**2019**
		0	0
Type of Financing	CA	CURRENT APPROPRIATIONS	
Projected Useful Life	Ongoing		
Estimated/Actual Project Cost	$0		
Length of Financing/ Lease Period	N/A		

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2016	**2017**	**2018**	**2019**	**Total over project life**
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

REVENUE_COST_FLAG	**MOF_CODE**	**AVERAGE_AMOUNT**

Explanation: DCS includes transformation/consolidation of facilities, servers, data storage management, and data center print/mail.

Project Location: State-wide

Beneficiaries: DSHS Clients, Texas Citizens and DSHS Employees

Frequency of Use and External Factors Affecting Use:

Daily - external factors include server and network availability.

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

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
5002 Construction of Buildings and Facilities					
1/1	***Laboratory - Bond Debt Service***				
GENERAL BUDGET					
Capital 6-1-1	LABORATORY (AUSTIN) BOND DEBT	2,873,125	2,871,875	$2,874,375	$2,036,750
	TOTAL, PROJECT	$2,873,125	$2,871,875	$2,874,375	$2,036,750
5003 Repair or Rehabilitation of Buildings and Facilities					
2/2	***Victory Fields R&R***				
GENERAL BUDGET					
Capital 3-1-3	MENTAL HEALTH STATE HOSPITALS	4,429,436	0	0	0
	TOTAL, PROJECT	$4,429,436	$0	$0	$0
3/3	***25% Auth-MH Construction***				
GENERAL BUDGET					
Capital 3-1-3	MENTAL HEALTH STATE HOSPITALS	197,012	0	0	0
	TOTAL, PROJECT	$197,012	$0	$0	$0
4/4	***25% Auth-Generator for Boiler Rep***				
GENERAL BUDGET					
Capital 1-1-1	PUBLIC HEALTH PREP. & COORD. SVCS	100,233	0	0	0
	TOTAL, PROJECT	$100,233	$0	$0	$0
5/5	***MH Repair and Renovations Bond***				

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

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
GENERAL BUDGET						
Capital	6-1-2	REPAIR & RENOVATION: MH FACILITIES	10,000,000	0	$0	$0
		TOTAL, PROJECT	$10,000,000	$0	$0	$0
6/6	***MH Hospital Repair & Renovations GR***					
GENERAL BUDGET						
Capital	6-1-2	REPAIR & RENOVATION: MH FACILITIES	20,000,000	0	0	0
		TOTAL, PROJECT	$20,000,000	$0	$0	$0
7/7	***MH Repair & Renovations Bond***					
GENERAL BUDGET						
Capital	6-1-2	REPAIR & RENOVATION: MH FACILITIES	1,665,220	0	0	0
		TOTAL, PROJECT	$1,665,220	$0	$0	$0
8/8	***MH R&R Bond Earned Interest***					
GENERAL BUDGET						
Capital	6-1-2	REPAIR & RENOVATION: MH FACILITIES	8,267	0	0	0
		TOTAL, PROJECT	$8,267	$0	$0	$0
9/9	***Moreton GR 25% CF - Unallocated***					
GENERAL BUDGET						
Capital	1-1-1	PUBLIC HEALTH PREP. & COORD. SVCS	275,220	0	0	0
	1-1-2	HEALTH DATA AND ANALYSIS	82,123	0	0	0
	1-2-1	IMMUNIZE CHILDREN & ADULTS IN TEXAS	882,267	0	0	0

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

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
Capital	1-2-2	HIV/STD PREVENTION	104,806	0	$0	$0
	2-1-1	PROVIDE WIC SERVICES	1,522	0	0	0
	2-2-4	NORTHSTAR BEHAV HLTH WAIVER	191,149	0	0	0
	2-2-3	COMMUNITY MENTAL HEALTH CRISIS SVCS	31,809	0	0	0
	3-1-1	TX CENTER FOR INFECTIOUS DISEASE	48,604	0	0	0
	4-1-3	RADIATION CONTROL	50,435	0	0	0
	5-1-1	CENTRAL ADMINISTRATION	354,658	0	0	0
	5-1-2	IT PROGRAM SUPPORT	236,992	0	0	0
		TOTAL, PROJECT	$2,259,585	$0	$0	$0

10/10 Moreton GR 25% CF - Region 11 Gen

GENERAL BUDGET

Capital	2-2-3	COMMUNITY MENTAL HEALTH CRISIS SVCS	54,000	0	0	0
		TOTAL, PROJECT	$54,000	$0	$0	$0

11/11 Moreton GR 25% CF-Winters Bldg Fire

GENERAL BUDGET

Capital	2-2-3	COMMUNITY MENTAL HEALTH CRISIS SVCS	358,050	0	0	0
		TOTAL, PROJECT	$358,050	$0	$0	$0

41/41 Hospital Repairs EI# 2, b

GENERAL BUDGET

Capital	6-1-2	REPAIR & RENOVATION: MH FACILITIES	0	0	0	0

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

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
	TOTAL, PROJECT	$0	$0	$0	$0

5005 Acquisition of Information Resource Technologies

12/12 WIC PC Replacement

GENERAL BUDGET

Capital	2-1-1	PROVIDE WIC SERVICES	4,109,165	4,010,165	$3,070,165	$3,585,165
		TOTAL, PROJECT	$4,109,165	$4,010,165	$3,070,165	$3,585,165

13/13 IT Accessibility

GENERAL BUDGET

Capital	5-1-2	IT PROGRAM SUPPORT	1,079,943	1,079,943	1,079,943	1,079,943
		TOTAL, PROJECT	$1,079,943	$1,079,943	$1,079,943	$1,079,943

14/14 Critical IT - MH Hospitals

GENERAL BUDGET

Capital	3-1-3	MENTAL HEALTH STATE HOSPITALS	1,660,000	0	1,660,000	0
		TOTAL, PROJECT	$1,660,000	$0	$1,660,000	$0

15/15 IT Security Improvements

GENERAL BUDGET

Capital	5-1-2	IT PROGRAM SUPPORT	1,200,000	1,200,000	1,200,000	1,200,000
		TOTAL, PROJECT	$1,200,000	$1,200,000	$1,200,000	$1,200,000

16/16 Balancing Incentive Program (BIP)

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

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
GENERAL BUDGET						
Capital	2-2-1	MENTAL HEALTH SVCS-ADULTS	169,554	149,142	$0	$0
	2-2-2	MENTAL HEALTH SVCS-CHILDREN	48,444	42,612	0	0
	2-2-4	NORTHSTAR BEHAV HLTH WAIVER	56,518	49,714	0	0
	2-2-5	SUBSTANCE ABUSE PREV/INTERV/TREAT	129,184	113,632	0	0
		TOTAL, PROJECT	$403,700	$355,100	$0	$0

17/17 HIPAA Compliance (ICD-10)

GENERAL BUDGET						
Capital	5-1-2	IT PROGRAM SUPPORT	746,556	707,914	0	0
		TOTAL, PROJECT	$746,556	$707,914	$0	$0

18/18 Improve Client CARE Systems

GENERAL BUDGET						
Capital	2-2-1	MENTAL HEALTH SVCS-ADULTS	0	0	1,156,000	1,156,000
	2-2-2	MENTAL HEALTH SVCS-CHILDREN	0	0	306,000	306,000
	2-2-4	NORTHSTAR BEHAV HLTH WAIVER	1,750,000	1,750,000	408,000	408,000
	3-1-3	MENTAL HEALTH STATE HOSPITALS	1,750,000	1,750,000	1,530,000	1,530,000
		TOTAL, PROJECT	$3,500,000	$3,500,000	$3,400,000	$3,400,000

19/19 Enhance Registries - Imm Trac Repla

GENERAL BUDGET						
Capital	1-2-1	IMMUNIZE CHILDREN & ADULTS IN TEXAS	2,132,500	394,500	0	0

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

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
	TOTAL, PROJECT	$2,132,500	$394,500	$0	$0
20/20	***Enhance Registries - FRED***				
GENERAL BUDGET					
Capital 1-1-2	HEALTH DATA AND ANALYSIS	961,899	1,000,000	$0	$0
	TOTAL, PROJECT	$961,899	$1,000,000	$0	$0
21/21	***Enhance Registries - PAE Reporting***				
GENERAL BUDGET					
Capital 1-1-2	HEALTH DATA AND ANALYSIS	0	90,000	0	0
	TOTAL, PROJECT	$0	$90,000	$0	$0
22/22	***Enhance Registries-TB/HIV/STD Sys***				
GENERAL BUDGET					
Capital 1-2-2	HIV/STD PREVENTION	850,000	1,896,986	1,277,830	0
5-1-2	IT PROGRAM SUPPORT	925,108	1,092,266	0	0
	TOTAL, PROJECT	$1,775,108	$2,989,252	$1,277,830	$0
23/23	***Info Systems-Clinical Data Exchange***				
GENERAL BUDGET					
Capital 3-1-3	MENTAL HEALTH STATE HOSPITALS	1,025,000	157,000	0	0
	TOTAL, PROJECT	$1,025,000	$157,000	$0	$0
24/24	***Info Systems - CMBHS - NorthSTAR***				

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

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
GENERAL BUDGET						
Capital	2-2-1	MENTAL HEALTH SVCS-ADULTS	800,000	800,000	$0	$0
	2-2-5	SUBSTANCE ABUSE PREV/INTERV/TREAT	200,000	200,000	0	0
		TOTAL, PROJECT	$1,000,000	$1,000,000	$0	$0
25/25	***Info Systems - NBS LIMS New Version***					
GENERAL BUDGET						
Capital	1-4-1	LABORATORY SERVICES	250,000	0	0	0
		TOTAL, PROJECT	$250,000	$0	$0	$0
26/26	***Info Systems-NEDSS Surveillance Sys***					
GENERAL BUDGET						
Capital	1-2-4	TB SURVEILLANCE & PREVENTION	100,000	100,000	0	0
		TOTAL, PROJECT	$100,000	$100,000	$0	$0
27/27	***Info Systems - WIC Evolution***					
GENERAL BUDGET						
Capital	2-1-1	PROVIDE WIC SERVICES	25,693,228	12,411,938	14,445,800	680,000
		TOTAL, PROJECT	$25,693,228	$12,411,938	$14,445,800	$680,000
28/28	***InfoSysImpv - CMBHS - DSM 5***					
GENERAL BUDGET						
Capital	2-2-1	MENTAL HEALTH SVCS-ADULTS	0	0	410,000	410,000
	2-2-2	MENTAL HEALTH SVCS-CHILDREN	0	0	110,000	110,000

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

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
Capital	2-2-4	NORTHSTAR BEHAV HLTH WAIVER	0	0	$140,000	$140,000
	2-2-5	SUBSTANCE ABUSE PREV/INTERV/TREAT	0	0	200,000	200,000
	2-2-3	COMMUNITY MENTAL HEALTH CRISIS SVCS	0	0	140,000	140,000
		TOTAL, PROJECT	$0	$0	$1,000,000	$1,000,000

29/29 Manufactured Foods Tablets

GENERAL BUDGET

Capital	4-1-1	FOOD (MEAT) AND DRUG SAFETY	88,389	0	0	0
		TOTAL, PROJECT	$88,389	$0	$0	$0

30/30 CABLES

GENERAL BUDGET

Capital	1-1-2	HEALTH DATA AND ANALYSIS	12,000	0	0	0
	1-3-1	CHRONIC DISEASE PREVENTION	200,000	0	0	0
		TOTAL, PROJECT	$212,000	$0	$0	$0

31/31 CMBHS - MMIS (APD) Phase V

GENERAL BUDGET

Capital	2-2-1	MENTAL HEALTH SVCS-ADULTS	927,914	0	0	0
		TOTAL, PROJECT	$927,914	$0	$0	$0

32/32 IBIS

GENERAL BUDGET

Capital	2-1-1	PROVIDE WIC SERVICES	520,000	0	0	0

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

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
	TOTAL, PROJECT	$520,000	$0	$0	$0

33/33 Linking Data Health Info Quality

GENERAL BUDGET

Capital	1-1-2	HEALTH DATA AND ANALYSIS	0	0	$1,000,000	$1,000,000
		TOTAL, PROJECT	$0	$0	$1,000,000	$1,000,000

39/39 Seat Management

GENERAL BUDGET

Capital	1-1-1	PUBLIC HEALTH PREP. & COORD. SVCS	189,905	189,905	194,471	189,905
	1-1-2	HEALTH DATA AND ANALYSIS	168,158	168,158	172,201	168,158
	1-2-1	IMMUNIZE CHILDREN & ADULTS IN TEXAS	134,908	134,908	138,152	134,908
	1-2-2	HIV/STD PREVENTION	218,917	209,217	214,247	209,217
	1-2-3	INFECTIOUS DISEASE PREV/EPI/SURV	33,595	33,595	34,403	33,595
	1-2-4	TB SURVEILLANCE & PREVENTION	63,781	63,781	65,314	63,781
	1-3-3	ABSTINENCE EDUCATION	2,457	2,457	2,516	2,457
	1-3-4	KIDNEY HEALTH CARE	14,143	14,143	14,483	14,143
	1-3-5	CHILDREN WITH SPECIAL NEEDS	50,543	50,543	51,758	50,543
	1-3-1	CHRONIC DISEASE PREVENTION	18,161	18,161	18,598	18,161
	1-3-2	REDUCE USE OF TOBACCO PRODUCTS	867	867	888	867
	1-3-7	HEMOPHILIA SERVICES	181	181	185	181
	1-4-1	LABORATORY SERVICES	302,181	168,181	172,224	168,181
	2-1-1	PROVIDE WIC SERVICES	53,905	53,905	55,201	53,905

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

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
Capital	2-1-2	WOMEN & CHILDREN'S HEALTH SERVICES	217,879	217,879	$223,118	$217,879
	2-1-3	FAMILY PLANNING SERVICES	2,310	2,310	2,366	2,310
	2-1-4	COMMUNITY PRIMARY CARE SERVICES	8,484	8,484	8,688	8,484
	2-2-1	MENTAL HEALTH SVCS-ADULTS	31,290	31,290	32,042	31,290
	2-2-2	MENTAL HEALTH SVCS-CHILDREN	6,502	6,502	6,659	6,502
	2-2-4	NORTHSTAR BEHAV HLTH WAIVER	4,036	4,036	4,133	4,036
	2-2-5	SUBSTANCE ABUSE PREV/INTERV/TREAT	35,177	35,177	36,023	35,177
	2-2-3	COMMUNITY MENTAL HEALTH CRISIS SVCS	3,570	3,570	3,656	3,570
	2-3-3	COUNTY INDIGENT HEALTH CARE SVCS	3,188	3,188	3,266	3,188
	3-1-1	TX CENTER FOR INFECTIOUS DISEASE	76,612	76,612	78,454	76,612
	3-1-2	RIO GRANDE STATE OUTPATIENT CLINIC	27,371	27,371	28,029	27,371
	3-1-3	MENTAL HEALTH STATE HOSPITALS	2,258,808	2,258,808	2,313,110	2,258,808
	4-1-1	FOOD (MEAT) AND DRUG SAFETY	159,155	159,155	162,982	159,155
	4-1-2	ENVIRONMENTAL HEALTH	53,013	53,013	54,288	53,013
	4-1-3	RADIATION CONTROL	59,641	59,641	61,075	59,641
	4-1-4	HEALTH CARE PROFESSIONALS	68,814	68,814	70,468	68,814
	4-1-5	HEALTH CARE FACILITIES	49,734	49,734	50,930	49,734
	5-1-1	CENTRAL ADMINISTRATION	104,423	104,423	106,934	104,423
	5-1-2	IT PROGRAM SUPPORT	1,677,856	1,677,856	1,718,196	1,677,856
	5-1-3	OTHER SUPPORT SERVICES	16,303	16,303	16,695	16,303
	5-1-4	REGIONAL ADMINISTRATION	4,784	4,784	4,899	4,784
		TOTAL, PROJECT	$6,120,652	$5,976,952	$6,120,652	$5,976,952

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

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
42/42	***Avatar EI# 6, e, 1***				
GENERAL BUDGET					
Capital 3-1-3	MENTAL HEALTH STATE HOSPITALS	0	0	$0	$0
	TOTAL, PROJECT	$0	$0	$0	$0
43/43	***Hosp IT Infrastructure EI# 6, e, 2***				
GENERAL BUDGET					
Capital 3-1-3	MENTAL HEALTH STATE HOSPITALS	0	0	0	0
	TOTAL, PROJECT	$0	$0	$0	$0
44/44	***Hosp Analytics Platform EI# 6, e, 3***				
GENERAL BUDGET					
Capital 3-1-3	MENTAL HEALTH STATE HOSPITALS	0	0	0	0
	TOTAL, PROJECT	$0	$0	$0	$0
45/45	***Hospital - Wireless EI# 6, e, 4***				
GENERAL BUDGET					
Capital 3-1-3	MENTAL HEALTH STATE HOSPITALS	0	0	0	0
	TOTAL, PROJECT	$0	$0	$0	$0
46/46	***Seat Management (EI# 10, a)***				
GENERAL BUDGET					
Capital 5-1-2	IT PROGRAM SUPPORT	0	0	0	0

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

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
	TOTAL, PROJECT	$0	$0	$0	$0
47/47	***MH 1915i CMBHS Mods (EI# 5, e, 1)***				
GENERAL BUDGET					
Capital 2-2-1	MENTAL HEALTH SVCS-ADULTS	0	0	$0	$0
	TOTAL, PROJECT	$0	$0	$0	$0
48/48	***MH Alt Mobile Apps EI# 5, e, 2***				
GENERAL BUDGET					
Capital 2-2-3	COMMUNITY MENTAL HEALTH CRISIS SVCS	0	0	0	0
	TOTAL, PROJECT	$0	$0	$0	$0
49/49	***MH CMBHS Roadmap EI# 5, e, 3***				
GENERAL BUDGET					
Capital 2-2-3	COMMUNITY MENTAL HEALTH CRISIS SVCS	0	0	0	0
	TOTAL, PROJECT	$0	$0	$0	$0
5006 Transportation Items					
34/34	***Vehicles***				
GENERAL BUDGET					
Capital 1-1-1	PUBLIC HEALTH PREP. & COORD. SVCS	266,811	49,222	0	0
2-1-1	PROVIDE WIC SERVICES	38,235	0	0	0
3-1-3	MENTAL HEALTH STATE HOSPITALS	1,677,904	171,357	0	0
4-1-1	FOOD (MEAT) AND DRUG SAFETY	18,235	0	18,235	0

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

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
Capital	5-1-3	OTHER SUPPORT SERVICES	20,000	0	$0	$0
		TOTAL, PROJECT	$2,021,185	$220,579	$18,235	$0

50/50 Hospital - Vehicles EI# 2, a

GENERAL BUDGET

Capital	3-1-3	MENTAL HEALTH STATE HOSPITALS	0	0	0	0
		TOTAL, PROJECT	$0	$0	$0	$0

5007 Acquisition of Capital Equipment and Items

35/35 Misc Lab Equipment

GENERAL BUDGET

Capital	1-2-3	INFECTIOUS DISEASE PREV/EPI/SURV	45,000	45,000	0	0
	1-2-4	TB SURVEILLANCE & PREVENTION	32,000	8,000	0	0
	1-4-1	LABORATORY SERVICES	2,414,168	1,462,692	2,435,822	2,031,909
		TOTAL, PROJECT	$2,491,168	$1,515,692	$2,435,822	$2,031,909

36/36 Capital Equip for MH Facilities

GENERAL BUDGET

Capital	3-1-3	MENTAL HEALTH STATE HOSPITALS	6,711,272	0	1,650,000	1,650,000
		TOTAL, PROJECT	$6,711,272	$0	$1,650,000	$1,650,000

37/37 State Hospital - Cameras

GENERAL BUDGET

Capital	3-1-3	MENTAL HEALTH STATE HOSPITALS	6,381,000	0	1,000,000	0

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

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
	TOTAL, PROJECT	$6,381,000	$0	$1,000,000	$0

5008 Other Lease Payments to the Master Lease Purchase Program (MLPP

38/38 Payment of MLPP-Energy Conservation

GENERAL BUDGET

Capital	6-1-2	REPAIR & RENOVATION: MH FACILITIES	2,885,463	2,867,584	$2,476,134	$2,458,825
		TOTAL, PROJECT	$2,885,463	$2,867,584	$2,476,134	$2,458,825

7000 Data Center Consolidation

40/40 Data Center Consolidation

GENERAL BUDGET

Capital	1-1-1	PUBLIC HEALTH PREP. & COORD. SVCS	318,529	1,303,732	1,267,109	1,303,732
	1-1-2	HEALTH DATA AND ANALYSIS	417,129	618,360	600,989	618,360
	1-2-1	IMMUNIZE CHILDREN & ADULTS IN TEXAS	576,956	1,340,896	1,303,229	1,340,896
	1-2-2	HIV/STD PREVENTION	306,634	3,178,495	3,089,209	3,178,495
	1-2-3	INFECTIOUS DISEASE PREV/EPI/SURV	188,003	327,650	318,446	327,650
	1-2-4	TB SURVEILLANCE & PREVENTION	266,806	446,595	434,050	446,595
	1-3-3	ABSTINENCE EDUCATION	43,281	84,373	82,003	84,373
	1-3-4	KIDNEY HEALTH CARE	149,282	124,339	120,846	124,339
	1-3-5	CHILDREN WITH SPECIAL NEEDS	539,893	261,543	254,196	261,543
	1-3-1	CHRONIC DISEASE PREVENTION	87,720	198,854	193,268	198,854
	1-3-2	REDUCE USE OF TOBACCO PRODUCTS	20,992	20,475	19,900	20,475
	1-3-7	HEMOPHILIA SERVICES	4,027	14,006	13,613	14,006

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

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
Capital	1-4-1	LABORATORY SERVICES	554,846	878,762	$854,077	$878,762
	2-1-1	PROVIDE WIC SERVICES	1,092,327	4,126,594	2,145,046	2,207,043
	2-1-2	WOMEN & CHILDREN'S HEALTH SERVICES	712,980	549,620	534,181	549,620
	2-1-3	FAMILY PLANNING SERVICES	36,890	143,461	139,431	143,461
	2-1-4	COMMUNITY PRIMARY CARE SERVICES	117,817	417,377	405,653	417,377
	2-2-1	MENTAL HEALTH SVCS-ADULTS	38,945	1,114,606	1,083,296	1,114,606
	2-2-2	MENTAL HEALTH SVCS-CHILDREN	24,499	370,256	359,855	370,256
	2-2-4	NORTHSTAR BEHAV HLTH WAIVER	23,616	376,215	365,647	376,215
	2-2-5	SUBSTANCE ABUSE PREV/INTERV/TREAT	60,352	3,971	3,859	3,971
	2-2-3	COMMUNITY MENTAL HEALTH CRISIS SVCS	19,362	383,526	372,753	383,526
	2-3-1	EMS AND TRAUMA CARE SYSTEMS	7,522	3,429	3,333	3,429
	2-3-3	COUNTY INDIGENT HEALTH CARE SVCS	0	14,451	14,045	14,451
	3-1-1	TX CENTER FOR INFECTIOUS DISEASE	310,042	42,188	41,003	42,188
	3-1-2	RIO GRANDE STATE OUTPATIENT CLINIC	106,412	14,511	14,103	14,511
	3-1-3	MENTAL HEALTH STATE HOSPITALS	8,206,538	1,428,879	1,388,742	1,428,879
	4-1-1	FOOD (MEAT) AND DRUG SAFETY	595,121	175,425	170,497	175,425
	4-1-2	ENVIRONMENTAL HEALTH	67,840	66,169	64,310	66,169
	4-1-3	RADIATION CONTROL	312,746	63,082	61,310	63,082
	4-1-4	HEALTH CARE PROFESSIONALS	253,171	54,479	52,949	54,479
	4-1-5	HEALTH CARE FACILITIES	271,842	73,213	71,156	73,213
	5-1-1	CENTRAL ADMINISTRATION	395,674	29,194	28,374	29,194
	5-1-2	IT PROGRAM SUPPORT	165,456	508,368	494,087	508,368
	5-1-3	OTHER SUPPORT SERVICES	57,020	12,097	11,757	12,097

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

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
Capital	5-1-4	REGIONAL ADMINISTRATION	28,259	2,271	$2,207	$2,271
		TOTAL, PROJECT	$16,378,529	$18,771,462	$16,378,529	$16,851,911
		TOTAL CAPITAL, ALL PROJECTS	**$132,319,599**	**$61,219,956**	**$61,087,485**	**$42,951,455**
		TOTAL INFORMATIONAL, ALL PROJECTS				
		TOTAL, ALL PROJECTS	**$132,319,599**	**$61,219,956**	**$61,087,485**	**$42,951,455**

Agency Code: **537** Agency name: **State Health Services, Department of**
Project Number: **1** Project name: **Laboratory - Bond Debt Service**

Operating Expenses Estimates (For Information Only)

CODE DESCRIPTION	2016	2017	2018	2019
OBJECTS OF EXPENSE:				
2009 OTHER OPERATING EXPENSE	$2,874,375	$2,036,750	$0	$0
TOTAL, OBJECT OF EXPENSE	**$2,874,375**	**$2,036,750**	**$0**	**$0**
METHOD OF FINANCING:				
8026 Health Dept Lab Financing Fees	$2,874,375	$2,036,750	$0	$0
TOTAL, METHOD OF FINANCING	**$2,874,375**	**$2,036,750**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:	0.0	0.0	0.0	0.0

OPERATING COSTS DESCRIPTION AND JUSTIFICATION:

Agency Code: **537** Agency name: **State Health Services, Department of**
Project Number: **12** Project name: **WIC PC Replacement**

Operating Expenses Estimates (For Information Only)

CODE DESCRIPTION	2016	2017	2018	2019
OBJECTS OF EXPENSE:				
2009 OTHER OPERATING EXPENSE	$3,070,165	$3,585,165	$0	$0
TOTAL, OBJECT OF EXPENSE	**$3,070,165**	**$3,585,165**	**$0**	**$0**
METHOD OF FINANCING:				
555 Federal Funds				
10.557.001 SPECIAL SUPPL FOOD WIC	$3,070,165	$3,585,165	$0	$0
TOTAL, Federal Funds	**$3,070,165**	**$3,585,165**	**$0**	**$0**
TOTAL, METHOD OF FINANCING	**$3,070,165**	**$3,585,165**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:	0.0	0.0	0.0	0.0

OPERATING COSTS DESCRIPTION AND JUSTIFICATION:

Agency Code: **537** Agency name: **State Health Services, Department of**
Project Number: **13** Project name: **IT Accessibility**

Operating Expenses Estimates (For Information Only)

CODE DESCRIPTION	2016	2017	2018	2019
OBJECTS OF EXPENSE:				
2001 PROFESSIONAL FEES AND SERVICES	$1,079,943	$1,079,943	$0	$0
TOTAL, OBJECT OF EXPENSE	**$1,079,943**	**$1,079,943**	**$0**	**$0**
METHOD OF FINANCING:				
1 General Revenue Fund	$1,079,943	$1,079,943	$0	$0
TOTAL, METHOD OF FINANCING	**$1,079,943**	**$1,079,943**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:	0.0	0.0	0.0	0.0

OPERATING COSTS DESCRIPTION AND JUSTIFICATION:

Agency Code: **537** Agency name: **State Health Services, Department of**
Project Number: **14** Project name: **Critical Information Technology - Mental Health State Hospitals**

Operating Expenses Estimates (For Information Only)

CODE DESCRIPTION	2016	2017	2018	2019
OBJECTS OF EXPENSE:				
2009 OTHER OPERATING EXPENSE	$1,660,000	$0	$0	$0
TOTAL, OBJECT OF EXPENSE	**$1,660,000**	**$0**	**$0**	**$0**
METHOD OF FINANCING:				
1 General Revenue Fund	$1,660,000	$0	$0	$0
TOTAL, METHOD OF FINANCING	**$1,660,000**	**$0**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:	0.0	0.0	0.0	0.0

OPERATING COSTS DESCRIPTION AND JUSTIFICATION:

Agency Code: **537** Agency name: **State Health Services, Department of**
Project Number: **15** Project name: **Information Technology Security Improvements**

Operating Expenses Estimates (For Information Only)

CODE DESCRIPTION	2016	2017	2018	2019
OBJECTS OF EXPENSE:				
2009 OTHER OPERATING EXPENSE	$1,200,000	$1,200,000	$0	$0
TOTAL, OBJECT OF EXPENSE	**$1,200,000**	**$1,200,000**	**$0**	**$0**
METHOD OF FINANCING:				
1 General Revenue Fund	$1,200,000	$1,200,000	$0	$0
TOTAL, METHOD OF FINANCING	**$1,200,000**	**$1,200,000**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:	0.0	0.0	0.0	0.0

OPERATING COSTS DESCRIPTION AND JUSTIFICATION:

Agency Code: **537** Agency name: **State Health Services, Department of**
Project Number: **18** Project name: **Improve Client CARE Systems - Enterprise**

Operating Expenses Estimates (For Information Only)

CODE DESCRIPTION	2016	2017	2018	2019
OBJECTS OF EXPENSE:				
2001 PROFESSIONAL FEES AND SERVICES	$3,400,000	$3,400,000	$0	$0
TOTAL, OBJECT OF EXPENSE	**$3,400,000**	**$3,400,000**	**$0**	**$0**
METHOD OF FINANCING:				
555 Federal Funds				
93.778.000 XIX FMAP	$3,060,000	$3,060,000	$0	$0
TOTAL, Federal Funds	**$3,060,000**	**$3,060,000**	**$0**	**$0**
758 GR Match For Medicaid	$187,000	$187,000	$0	$0
8032 GR Certified As Match For Medicaid	$153,000	$153,000	$0	$0
TOTAL, METHOD OF FINANCING	**$3,400,000**	**$3,400,000**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:	0.0	0.0	0.0	0.0

OPERATING COSTS DESCRIPTION AND JUSTIFICATION:

Agency Code: **537** Agency name: **State Health Services, Department of**
Project Number: **22** Project name: **Enhance Registries - TB/HIV/STD Systems Improvement (THISIS)**

Operating Expenses Estimates (For Information Only)

CODE DESCRIPTION	2016	2017	2018	2019
OBJECTS OF EXPENSE:				
2001 PROFESSIONAL FEES AND SERVICES	$1,277,830	$0	$0	$0
TOTAL, OBJECT OF EXPENSE	**$1,277,830**	**$0**	**$0**	**$0**
METHOD OF FINANCING:				
666 Appropriated Receipts	$1,277,830	$0	$0	$0
TOTAL, METHOD OF FINANCING	**$1,277,830**	**$0**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:	0.0	0.0	0.0	0.0

OPERATING COSTS DESCRIPTION AND JUSTIFICATION:

Agency Code: **537** Agency name: **State Health Services, Department of**
Project Number: **27** Project name: **Information Systems - WIC Evolution**

Operating Expenses Estimates (For Information Only)

CODE DESCRIPTION	2016	2017	2018	2019
OBJECTS OF EXPENSE:				
2001 PROFESSIONAL FEES AND SERVICES	$8,403,883	$395,592	$0	$0
5000 CAPITAL EXPENDITURES	$6,041,917	$284,408	$0	$0
TOTAL, OBJECT OF EXPENSE	**$14,445,800**	**$680,000**	**$0**	**$0**
METHOD OF FINANCING:				
555 Federal Funds				
10.557.001 SPECIAL SUPPL FOOD WIC	$14,445,800	$680,000	$0	$0
TOTAL, Federal Funds	**$14,445,800**	**$680,000**	**$0**	**$0**
TOTAL, METHOD OF FINANCING	**$14,445,800**	**$680,000**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:	0.0	0.0	0.0	0.0

OPERATING COSTS DESCRIPTION AND JUSTIFICATION:

Agency Code: **537** Agency name: **State Health Services, Department of**
Project Number: **28** Project name: **Info Sys Improvements - Clinical Management for Behaviorial Health Services - I**

Operating Expenses Estimates (For Information Only)

CODE DESCRIPTION	2016	2017	2018	2019
OBJECTS OF EXPENSE:				
2001 PROFESSIONAL FEES AND SERVICES	$1,000,000	$1,000,000	$0	$0
TOTAL, OBJECT OF EXPENSE	**$1,000,000**	**$1,000,000**	**$0**	**$0**
METHOD OF FINANCING:				
555 Federal Funds				
93.958.000 Block Grants for Communi	$800,000	$800,000	$0	$0
93.959.000 Block Grants for Prevent	$200,000	$200,000	$0	$0
TOTAL, Federal Funds	**$1,000,000**	**$1,000,000**	**$0**	**$0**
TOTAL, METHOD OF FINANCING	**$1,000,000**	**$1,000,000**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:	0.0	0.0	0.0	0.0

OPERATING COSTS DESCRIPTION AND JUSTIFICATION:

Clinical Management Behavioral Health System (CMBHS) enhancements for utilization of new Diagnostic and Statistical Manual of Mental Disorders (DSM) 5.

Agency Code: **537** Agency name: **State Health Services, Department of**
Project Number: **33** Project name: **Linking Data for Health Information Quality**

Operating Expenses Estimates (For Information Only)

CODE DESCRIPTION	2016	2017	2018	2019
OBJECTS OF EXPENSE:				
2001 PROFESSIONAL FEES AND SERVICES	$1,000,000	$1,000,000	$0	$0
TOTAL, OBJECT OF EXPENSE	**$1,000,000**	**$1,000,000**	**$0**	**$0**
METHOD OF FINANCING:				
777 Interagency Contracts	$1,000,000	$1,000,000	$0	$0
TOTAL, METHOD OF FINANCING	**$1,000,000**	**$1,000,000**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:	0.0	0.0	0.0	0.0

OPERATING COSTS DESCRIPTION AND JUSTIFICATION:

Agency Code: **537** Agency name: **State Health Services, Department of**
Project Number: **34** Project name: **Vehicles**

Operating Expenses Estimates (For Information Only)

CODE DESCRIPTION	2016	2017	2018	2019
OBJECTS OF EXPENSE:				
5000 CAPITAL EXPENDITURES	$18,235	$0	$0	$0
TOTAL, OBJECT OF EXPENSE	**$18,235**	**$0**	**$0**	**$0**
METHOD OF FINANCING:				
1 General Revenue Fund	$18,235	$0	$0	$0
TOTAL, METHOD OF FINANCING	**$18,235**	**$0**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:	0.0	0.0	0.0	0.0

OPERATING COSTS DESCRIPTION AND JUSTIFICATION:

Agency Code: **537** Agency name: **State Health Services, Department of**
Project Number: **35** Project name: **Misc Lab Equipment**

Operating Expenses Estimates (For Information Only)

CODE DESCRIPTION	2016	2017	2018	2019
OBJECTS OF EXPENSE:				
2009 OTHER OPERATING EXPENSE	$170,600	$565,000	$0	$0
5000 CAPITAL EXPENDITURES	$2,265,222	$1,466,909	$0	$0
TOTAL, OBJECT OF EXPENSE	**$2,435,822**	**$2,031,909**	**$0**	**$0**
METHOD OF FINANCING:				
1 General Revenue Fund	$150,000	$0	$0	$0
555 Federal Funds				
93.074.002 Public Hlth Emergency Preparedness	$20,600	$565,000	$0	$0
TOTAL, Federal Funds	**$20,600**	**$565,000**	**$0**	**$0**
709 DSHS Pub Hlth Medicd Reimb	$2,265,222	$1,466,909	$0	$0
TOTAL, METHOD OF FINANCING	**$2,435,822**	**$2,031,909**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:	0.0	0.0	0.0	0.0

OPERATING COSTS DESCRIPTION AND JUSTIFICATION:

Agency Code: **537** Agency name: **State Health Services, Department of**
Project Number: **36** Project name: **Capital Equipment for Mental Health Facilities**

Operating Expenses Estimates (For Information Only)

CODE DESCRIPTION	2016	2017	2018	2019
OBJECTS OF EXPENSE:				
5000 CAPITAL EXPENDITURES	$1,650,000	$1,650,000	$0	$0
TOTAL, OBJECT OF EXPENSE	**$1,650,000**	**$1,650,000**	**$0**	**$0**
METHOD OF FINANCING:				
1 General Revenue Fund	$1,650,000	$1,650,000	$0	$0
TOTAL, METHOD OF FINANCING	**$1,650,000**	**$1,650,000**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:	0.0	0.0	0.0	0.0

OPERATING COSTS DESCRIPTION AND JUSTIFICATION:

Agency Code: **537** Agency name: **State Health Services, Department of**
Project Number: **37** Project name: **State Hospital - Cameras**

Operating Expenses Estimates (For Information Only)

CODE DESCRIPTION	2016	2017	2018	2019
OBJECTS OF EXPENSE:				
2009 OTHER OPERATING EXPENSE	$1,000,000	$0	$0	$0
TOTAL, OBJECT OF EXPENSE	**$1,000,000**	**$0**	**$0**	**$0**
METHOD OF FINANCING:				
1 General Revenue Fund	$1,000,000	$0	$0	$0
TOTAL, METHOD OF FINANCING	**$1,000,000**	**$0**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:	0.0	0.0	0.0	0.0

OPERATING COSTS DESCRIPTION AND JUSTIFICATION:

Agency Code: **537** Agency name: **State Health Services, Department of**
Project Number: **38** Project name: **Payment of MLPP - Energy Conservation - MH**

Operating Expenses Estimates (For Information Only)

CODE DESCRIPTION	2016	2017	2018	2019
OBJECTS OF EXPENSE:				
5000 CAPITAL EXPENDITURES	$2,476,134	$2,458,825	$0	$0
TOTAL, OBJECT OF EXPENSE	**$2,476,134**	**$2,458,825**	**$0**	**$0**
METHOD OF FINANCING:				
1 General Revenue Fund	$2,476,134	$2,458,825	$0	$0
TOTAL, METHOD OF FINANCING	**$2,476,134**	**$2,458,825**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:	0.0	0.0	0.0	0.0

OPERATING COSTS DESCRIPTION AND JUSTIFICATION:

Agency Code: **537** Agency name: **State Health Services, Department of**
Project Number: **39** Project name: **Seat Management**

Operating Expenses Estimates (For Information Only)

CODE	DESCRIPTION	2016	2017	2018	2019
OBJECTS OF EXPENSE:					
2007	RENT - MACHINE AND OTHER	$6,120,657	$5,976,952	$0	$0
	TOTAL, OBJECT OF EXPENSE	**$6,120,657**	**$5,976,952**	**$0**	**$0**
METHOD OF FINANCING:					
1	General Revenue Fund	$5,481,481	$5,352,787	$0	$0
555	Federal Funds				
10.557.001	SPECIAL SUPPL FOOD WIC	$77,993	$76,161	$0	$0
66.707.000	TSCA Title IV State Lead	$1,560	$1,523	$0	$0
81.106.000	Transport of Transuranic	$541	$528	$0	$0
93.074.002	Public Hlth Emergency Preparedness	$99,801	$97,458	$0	$0
93.116.000	Project & Coop Agreements: TB	$8,893	$8,684	$0	$0
93.130.000	Primary Care Services_Res	$890	$869	$0	$0
93.235.000	ABSTINENCE EDUCATION	$304	$297	$0	$0
93.268.000	Immunization Gr	$10,685	$10,434	$0	$0
93.283.007	TOBACCO USE PREVENTION	$888	$867	$0	$0
93.448.000	Food Sfty & Security Monitoring	$5,216	$5,094	$0	$0
93.531.000	ACA-Trnsfrmng-HlthyPeopletoHlthComm	$2,807	$2,741	$0	$0
93.558.667	TANF to Title XX	$2,366	$2,310	$0	$0
93.777.005	HEALTH INSURANCE BENEFITS	$11,290	$11,025	$0	$0
93.778.000	XIX FMAP	$12,539	$12,244	$0	$0
93.944.000	Human Immunodeficiency V	$111,673	$109,051	$0	$0
93.958.000	Block Grants for Communi	$6,722	$6,564	$0	$0
93.959.000	Block Grants for Prevent	$13,170	$12,861	$0	$0
93.994.000	Maternal and Child Healt	$45,174	$44,113	$0	$0
96.000.000	Maintain Vital Records	$20,851	$20,361	$0	$0
	TOTAL, Federal Funds	**$433,363**	**$423,185**	**$0**	**$0**
709	DSHS Pub Hlth Medicd Reimb	$1,731	$1,690	$0	$0

Agency Code: **537** Agency name: **State Health Services, Department of**
Project Number: **39** Project name: **Seat Management**

Operating Expenses Estimates (For Information Only)

CODE	DESCRIPTION	2016	2017	2018	2019
758	GR Match For Medicaid	$237	$231	$0	$0
5017	Asbestos Removal Acct	$42,321	$41,327	$0	$0
8001	GR For MH Block Grant	$34,595	$33,783	$0	$0
8002	GR For Subst Abuse Prev	$24,355	$23,783	$0	$0
8005	GR For HIV Services	$102,574	$100,166	$0	$0
	TOTAL, METHOD OF FINANCING	**$6,120,657**	**$5,976,952**	**$0**	**$0**
	FULL TIME EQUIVALENT POSITIONS:	0.0	0.0	0.0	0.0

OPERATING COSTS DESCRIPTION AND JUSTIFICATION:

Agency Code: **537** Agency name: **State Health Services, Department of**
Project Number: **40** Project name: **Data Center Consolidation**

Operating Expenses Estimates (For Information Only)

CODE	DESCRIPTION	2016	2017	2018	2019
OBJECTS OF EXPENSE:					
2001	PROFESSIONAL FEES AND SERVICES	$16,378,528	$16,851,911	$0	$0
	TOTAL, OBJECT OF EXPENSE	**$16,378,528**	**$16,851,911**	**$0**	**$0**
METHOD OF FINANCING:					
1	General Revenue Fund	$10,588,055	$10,894,077	$0	$0
19	Vital Statistics Account	$31,125	$32,025	$0	$0
129	Hospital Licensing Acct	$3,065	$3,154	$0	$0
341	Food & Drug Fee Acct	$4,667	$4,802	$0	$0
512	Emergency Mgmt Acct	$5,260	$5,412	$0	$0
524	Pub Health Svc Fee Acct	$264,349	$271,989	$0	$0
555	Federal Funds				
	10.557.001 SPECIAL SUPPL FOOD WIC	$2,207,939	$2,271,754	$0	$0
	TOTAL, Federal Funds	**$2,207,939**	**$2,271,754**	**$0**	**$0**
666	Appropriated Receipts	$1,386	$1,426	$0	$0
709	DSHS Pub Hlth Medicd Reimb	$43,869	$45,137	$0	$0
777	Interagency Contracts	$5,145	$5,294	$0	$0
5007	Comm State Emer Comm Acct	$59	$61	$0	$0
5017	Asbestos Removal Acct	$51,269	$52,751	$0	$0
5020	Workplace Chemicals List	$1,626	$1,673	$0	$0
5021	Mammography Systems Acct	$713	$734	$0	$0
5024	Food & Drug Registration	$11,905	$12,249	$0	$0
5044	Tobacco Education/Enforce	$19,900	$20,475	$0	$0
5045	Children & Public Health	$521	$536	$0	$0
5046	Ems & Trauma Care Account	$2,460	$2,531	$0	$0
5108	EMS, Trauma Facilities/Care Systems	$121	$124	$0	$0
5111	Trauma Facility And Ems	$693	$713	$0	$0

Agency Code: **537** Agency name: **State Health Services, Department of**
Project Number: **40** Project name: **Data Center Consolidation**

Operating Expenses Estimates (For Information Only)

CODE DESCRIPTION	2016	2017	2018	2019
8001 GR For MH Block Grant	$28,954	$29,791	$0	$0
8002 GR For Subst Abuse Prev	$4,823	$4,963	$0	$0
8005 GR For HIV Services	$3,089,209	$3,178,495	$0	$0
8042 Insurance Maint Tax Fees	$11,415	$11,745	$0	$0
TOTAL, METHOD OF FINANCING	**$16,378,528**	**$16,851,911**	**$0**	**$0**

OPERATING COSTS DESCRIPTION AND JUSTIFICATION:

537 State Health Services, Department of

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
5002	**Construction of Buildings and Facilities**				
1 Laboratory - Bond Debt Service					
OOE					
Capital					
6-1-1 LABORATORY (AUSTIN) BOND DEBT					
General Budget					
2009	OTHER OPERATING EXPENSE	2,873,125	2,871,875	2,874,375	2,036,750
	TOTAL, OOEs	**$2,873,125**	**$2,871,875**	**2,874,375**	**2,036,750**
MOF					
GR DEDICATED					
Capital					
6-1-1 LABORATORY (AUSTIN) BOND DEBT					
General Budget					
8026	Health Dept Lab Financing Fees	2,873,125	2,871,875	2,874,375	2,036,750
	TOTAL, GR DEDICATED	**$2,873,125**	**$2,871,875**	**2,874,375**	**2,036,750**
	TOTAL, MOFs	**$2,873,125**	**$2,871,875**	**2,874,375**	**2,036,750**
5003	**Repair or Rehabilitation of Buildings and Facilities**				

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Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
2 Victory Fields R&R					
OOE					
Capital					
3-1-3 MENTAL HEALTH STATE HOSPITALS					
General Budget					
5000	CAPITAL EXPENDITURES	4,429,436	0	0	0
	TOTAL, OOEs	**$4,429,436**	**$0**	**0**	**0**
MOF					
GENERAL REVENUE FUNDS					
Capital					
3-1-3 MENTAL HEALTH STATE HOSPITALS					
General Budget					
1	General Revenue Fund	4,429,436	0	0	0
	TOTAL, GENERAL REVENUE FUNDS	**$4,429,436**	**$0**	**0**	**0**
	TOTAL, MOFs	**$4,429,436**	**$0**	**0**	**0**

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Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
3 25% Auth-MH Construction					
OOE					
Capital					
3-1-3 MENTAL HEALTH STATE HOSPITALS					
General Budget					
5000	CAPITAL EXPENDITURES	197,012	0	0	0
	TOTAL, OOEs	**$197,012**	**$0**	**0**	**0**
MOF					
GENERAL REVENUE FUNDS					
Capital					
3-1-3 MENTAL HEALTH STATE HOSPITALS					
General Budget					
1	General Revenue Fund	197,012	0	0	0
	TOTAL, GENERAL REVENUE FUNDS	**$197,012**	**$0**	**0**	**0**
	TOTAL, MOFs	**$197,012**	**$0**	**0**	**0**

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Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
4 25% Auth-Generator for Boiler Rep					
OOE					
Capital					
1-1-1 PUBLIC HEALTH PREP. & COORD. SVCS					
General Budget					
5000	CAPITAL EXPENDITURES	100,233	0	0	0
	TOTAL, OOEs	**$100,233**	**$0**	**0**	**0**
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-1-1 PUBLIC HEALTH PREP. & COORD. SVCS					
General Budget					
1	General Revenue Fund	100,233	0	0	0
	TOTAL, GENERAL REVENUE FUNDS	**$100,233**	**$0**	**0**	**0**
	TOTAL, MOFs	**$100,233**	**$0**	**0**	**0**

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Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
5 MH Repair and Renovations Bond					
OOE					
Capital					
6-1-2 REPAIR & RENOVATION: MH FACILITIES					
General Budget					
5000	CAPITAL EXPENDITURES	10,000,000	0	0	0
	TOTAL, OOEs	**$10,000,000**	**$0**	**0**	**0**
MOF					
OTHER FUNDS					
Capital					
6-1-2 REPAIR & RENOVATION: MH FACILITIES					
General Budget					
780	Bond Proceed-Gen Obligat	10,000,000	0	0	0
	TOTAL, OTHER FUNDS	**$10,000,000**	**$0**	**0**	**0**
	TOTAL, MOFs	**$10,000,000**	**$0**	**0**	**0**

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Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
6 MH Hospital Repair & Renovations GR					
OOE					
Capital					
6-1-2 REPAIR & RENOVATION: MH FACILITIES					
General Budget					
5000	CAPITAL EXPENDITURES	20,000,000	0	0	0
	TOTAL, OOEs	**$20,000,000**	**$0**	**0**	**0**
MOF					
GENERAL REVENUE FUNDS					
Capital					
6-1-2 REPAIR & RENOVATION: MH FACILITIES					
General Budget					
1	General Revenue Fund	20,000,000	0	0	0
	TOTAL, GENERAL REVENUE FUNDS	**$20,000,000**	**$0**	**0**	**0**
	TOTAL, MOFs	**$20,000,000**	**$0**	**0**	**0**

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Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
7 MH Repair & Renovations Bond					
OOE					
Capital					
6-1-2 REPAIR & RENOVATION: MH FACILITIES					
General Budget					
5000	CAPITAL EXPENDITURES	1,665,220	0	0	0
	TOTAL, OOEs	**$1,665,220**	**$0**	**0**	**0**
MOF					
OTHER FUNDS					
Capital					
6-1-2 REPAIR & RENOVATION: MH FACILITIES					
General Budget					
780	Bond Proceed-Gen Obligat	1,665,220	0	0	0
	TOTAL, OTHER FUNDS	**$1,665,220**	**$0**	**0**	**0**
	TOTAL, MOFs	**$1,665,220**	**$0**	**0**	**0**

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Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
8 MH R&R Bond Earned Interest					
OOE					
Capital					
6-1-2 REPAIR & RENOVATION: MH FACILITIES					
General Budget					
5000	CAPITAL EXPENDITURES	8,267	0	0	0
	TOTAL, OOEs	**$8,267**	**$0**	**0**	**0**
MOF					
OTHER FUNDS					
Capital					
6-1-2 REPAIR & RENOVATION: MH FACILITIES					
General Budget					
780	Bond Proceed-Gen Obligat	8,267	0	0	0
	TOTAL, OTHER FUNDS	**$8,267**	**$0**	**0**	**0**
	TOTAL, MOFs	**$8,267**	**$0**	**0**	**0**

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Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
9 Moreton GR 25% CF - Unallocated					
OOE					
Capital					
1-1-1 PUBLIC HEALTH PREP. & COORD. SVCS					
General Budget					
5000	CAPITAL EXPENDITURES	275,220	0	0	0
1-1-2 HEALTH DATA AND ANALYSIS					
General Budget					
5000	CAPITAL EXPENDITURES	82,123	0	0	0
1-2-1 IMMUNIZE CHILDREN & ADULTS IN TEXAS					
General Budget					
5000	CAPITAL EXPENDITURES	882,267	0	0	0
1-2-2 HIV/STD PREVENTION					
General Budget					
5000	CAPITAL EXPENDITURES	104,806	0	0	0
2-1-1 PROVIDE WIC SERVICES					
General Budget					
5000	CAPITAL EXPENDITURES	1,522	0	0	0
2-2-3 COMMUNITY MENTAL HEALTH CRISIS SVCS					
General Budget					
5000	CAPITAL EXPENDITURES	31,809	0	0	0

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Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
9 Moreton GR 25% CF - Unallocated					
2-2-4 NORTHSTAR BEHAV HLTH WAIVER					
General Budget					
5000	CAPITAL EXPENDITURES	191,149	0	0	0
3-1-1 TX CENTER FOR INFECTIOUS DISEASE					
General Budget					
2009	OTHER OPERATING EXPENSE	48,604	0	0	0
4-1-3 RADIATION CONTROL					
General Budget					
5000	CAPITAL EXPENDITURES	50,435	0	0	0
5-1-1 CENTRAL ADMINISTRATION					
General Budget					
5000	CAPITAL EXPENDITURES	354,658	0	0	0
5-1-2 IT PROGRAM SUPPORT					
General Budget					
5000	CAPITAL EXPENDITURES	236,992	0	0	0
	TOTAL, OOEs	**$2,259,585**	**$0**	**0**	**0**

MOF
GENERAL REVENUE FUNDS
Capital
1-1-1 PUBLIC HEALTH PREP. & COORD. SVCS

General Budget

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Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
9 Moreton GR 25% CF - Unallocated					
1	General Revenue Fund	275,220	0	0	0
1-1-2 HEALTH DATA AND ANALYSIS					
General Budget					
1	General Revenue Fund	82,123	0	0	0
1-2-1 IMMUNIZE CHILDREN & ADULTS IN TEXAS					
General Budget					
1	General Revenue Fund	882,267	0	0	0
1-2-2 HIV/STD PREVENTION					
General Budget					
1	General Revenue Fund	104,806	0	0	0
2-1-1 PROVIDE WIC SERVICES					
General Budget					
1	General Revenue Fund	1,522	0	0	0
2-2-3 COMMUNITY MENTAL HEALTH CRISIS SVCS					
General Budget					
1	General Revenue Fund	31,809	0	0	0
2-2-4 NORTHSTAR BEHAV HLTH WAIVER					
General Budget					
1	General Revenue Fund	191,149	0	0	0
3-1-1 TX CENTER FOR INFECTIOUS DISEASE					
General Budget					
1	General Revenue Fund	48,604	0	0	0

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Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
9 Moreton GR 25% CF - Unallocated					
4-1-3 RADIATION CONTROL					
General Budget					
1	General Revenue Fund	50,435	0	0	0
5-1-1 CENTRAL ADMINISTRATION					
General Budget					
1	General Revenue Fund	354,658	0	0	0
5-1-2 IT PROGRAM SUPPORT					
General Budget					
1	General Revenue Fund	236,992	0	0	0
	TOTAL, GENERAL REVENUE FUNDS	**$2,259,585**	**$0**	**0**	**0**
	TOTAL, MOFs	**$2,259,585**	**$0**	**0**	**0**

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Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
10 Moreton GR 25% CF - Region 11 Gen					
OOE					
Capital					
2-2-3 COMMUNITY MENTAL HEALTH CRISIS SVCS					
General Budget					
5000	CAPITAL EXPENDITURES	54,000	0	0	0
	TOTAL, OOEs	**$54,000**	**$0**	**0**	**0**
MOF					
GENERAL REVENUE FUNDS					
Capital					
2-2-3 COMMUNITY MENTAL HEALTH CRISIS SVCS					
General Budget					
1	General Revenue Fund	54,000	0	0	0
	TOTAL, GENERAL REVENUE FUNDS	**$54,000**	**$0**	**0**	**0**
	TOTAL, MOFs	**$54,000**	**$0**	**0**	**0**

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Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
11 Moreton GR 25% CF-Winters Bldg Fire					
OOE					
Capital					
2-2-3 COMMUNITY MENTAL HEALTH CRISIS SVCS					
General Budget					
5000	CAPITAL EXPENDITURES	358,050	0	0	0
	TOTAL, OOEs	**$358,050**	**$0**	**0**	**0**
MOF					
GENERAL REVENUE FUNDS					
Capital					
2-2-3 COMMUNITY MENTAL HEALTH CRISIS SVCS					
General Budget					
1	General Revenue Fund	358,050	0	0	0
	TOTAL, GENERAL REVENUE FUNDS	**$358,050**	**$0**	**0**	**0**
	TOTAL, MOFs	**$358,050**	**$0**	**0**	**0**

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Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
41 Hospital Repairs EI# 2, b					
OOE					
Capital					
6-1-2 REPAIR & RENOVATION: MH FACILITIES					
General Budget					
5000	CAPITAL EXPENDITURES	0	0	0	0
	TOTAL, OOEs	**$0**	**$0**	**0**	**0**
MOF					
OTHER FUNDS					
Capital					
6-1-2 REPAIR & RENOVATION: MH FACILITIES					
General Budget					
780	Bond Proceed-Gen Obligat	0	0	0	0
	TOTAL, OTHER FUNDS	**$0**	**$0**	**0**	**0**
	TOTAL, MOFs	**$0**	**$0**	**0**	**0**

5005 Acquisition of Information Resource Technologies

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Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
12 WIC PC Replacement					
OOE					
Capital					
2-1-1 PROVIDE WIC SERVICES					
General Budget					
2009	OTHER OPERATING EXPENSE	4,109,165	4,010,165	3,070,165	3,585,165
	TOTAL, OOEs	**$4,109,165**	**$4,010,165**	**3,070,165**	**3,585,165**
MOF					
FEDERAL FUNDS					
Capital					
2-1-1 PROVIDE WIC SERVICES					
General Budget					
555	Federal Funds	4,109,165	4,010,165	3,070,165	3,585,165
	TOTAL, FEDERAL FUNDS	**$4,109,165**	**$4,010,165**	**3,070,165**	**3,585,165**
	TOTAL, MOFs	**$4,109,165**	**$4,010,165**	**3,070,165**	**3,585,165**

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Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
13 IT Accessibility					
OOE					
Capital					
5-1-2 IT PROGRAM SUPPORT					
General Budget					
2001	PROFESSIONAL FEES AND SERVICES	1,079,943	1,079,943	1,079,943	1,079,943
	TOTAL, OOEs	**$1,079,943**	**$1,079,943**	**1,079,943**	**1,079,943**
MOF					
GENERAL REVENUE FUNDS					
Capital					
5-1-2 IT PROGRAM SUPPORT					
General Budget					
1	General Revenue Fund	1,079,943	1,079,943	1,079,943	1,079,943
	TOTAL, GENERAL REVENUE FUNDS	**$1,079,943**	**$1,079,943**	**1,079,943**	**1,079,943**
	TOTAL, MOFs	**$1,079,943**	**$1,079,943**	**1,079,943**	**1,079,943**

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Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
14 Critical IT - MH Hospitals					
OOE					
Capital					
3-1-3 MENTAL HEALTH STATE HOSPITALS					
General Budget					
2009	OTHER OPERATING EXPENSE	1,660,000	0	1,660,000	0
	TOTAL, OOEs	**$1,660,000**	**$0**	**1,660,000**	**0**
MOF					
GENERAL REVENUE FUNDS					
Capital					
3-1-3 MENTAL HEALTH STATE HOSPITALS					
General Budget					
1	General Revenue Fund	1,660,000	0	1,660,000	0
	TOTAL, GENERAL REVENUE FUNDS	**$1,660,000**	**$0**	**1,660,000**	**0**
	TOTAL, MOFs	**$1,660,000**	**$0**	**1,660,000**	**0**

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Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
15 IT Security Improvements					
OOE					
Capital					
5-1-2 IT PROGRAM SUPPORT					
General Budget					
2009	OTHER OPERATING EXPENSE	1,200,000	1,200,000	1,200,000	1,200,000
	TOTAL, OOEs	**$1,200,000**	**$1,200,000**	**1,200,000**	**1,200,000**
MOF					
GENERAL REVENUE FUNDS					
Capital					
5-1-2 IT PROGRAM SUPPORT					
General Budget					
1	General Revenue Fund	1,200,000	1,200,000	1,200,000	1,200,000
	TOTAL, GENERAL REVENUE FUNDS	**$1,200,000**	**$1,200,000**	**1,200,000**	**1,200,000**
	TOTAL, MOFs	**$1,200,000**	**$1,200,000**	**1,200,000**	**1,200,000**

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Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
16 Balancing Incentive Program (BIP)					
OOE					
Capital					
2-2-1 MENTAL HEALTH SVCS-ADULTS					
General Budget					
2001	PROFESSIONAL FEES AND SERVICES	169,554	149,142	0	0
2-2-2 MENTAL HEALTH SVCS-CHILDREN					
General Budget					
2001	PROFESSIONAL FEES AND SERVICES	48,444	42,612	0	0
2-2-4 NORTHSTAR BEHAV HLTH WAIVER					
General Budget					
2001	PROFESSIONAL FEES AND SERVICES	56,518	49,714	0	0
2-2-5 SUBSTANCE ABUSE PREV/INTERV/TREAT					
General Budget					
2001	PROFESSIONAL FEES AND SERVICES	129,184	113,632	0	0
	TOTAL, OOEs	**$403,700**	**$355,100**	**0**	**0**
MOF					
GENERAL REVENUE FUNDS					
Capital					
2-2-1 MENTAL HEALTH SVCS-ADULTS					
General Budget					
1	General Revenue Fund	56,994	34,062	0	0
758	GR Match For Medicaid	11,256	11,508	0	0

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Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
16 Balancing Incentive Program (BIP)					
2-2-2 MENTAL HEALTH SVCS-CHILDREN					
General Budget					
1	General Revenue Fund	16,284	9,732	0	0
758	GR Match For Medicaid	3,216	3,288	0	0
2-2-4 NORTHSTAR BEHAV HLTH WAIVER					
General Budget					
1	General Revenue Fund	18,998	11,354	0	0
758	GR Match For Medicaid	3,752	3,836	0	0
2-2-5 SUBSTANCE ABUSE PREV/INTERV/TREAT					
General Budget					
8002	GR For Subst Abuse Prev	52,000	34,720	0	0
	TOTAL, GENERAL REVENUE FUNDS	**$162,500**	**$108,500**	**0**	**0**
FEDERAL FUNDS					
Capital					
2-2-1 MENTAL HEALTH SVCS-ADULTS					
General Budget					
555	Federal Funds	101,304	103,572	0	0
2-2-2 MENTAL HEALTH SVCS-CHILDREN					
General Budget					
555	Federal Funds	28,944	29,592	0	0
2-2-4 NORTHSTAR BEHAV HLTH WAIVER					
General Budget					
555	Federal Funds	33,768	34,524	0	0

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Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
16 Balancing Incentive Program (BIP)					
2-2-5 SUBSTANCE ABUSE PREV/INTERV/TREAT					
General Budget					
555	Federal Funds	77,184	78,912	0	0
	TOTAL, FEDERAL FUNDS	**$241,200**	**$246,600**	**0**	**0**
	TOTAL, MOFs	**$403,700**	**$355,100**	**0**	**0**

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Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
17 HIPAA Compliance (ICD-10)					
OOE					
Capital					
5-1-2 IT PROGRAM SUPPORT					
General Budget					
2001	PROFESSIONAL FEES AND SERVICES	746,556	707,914	0	0
	TOTAL, OOEs	**$746,556**	**$707,914**	**0**	**0**
MOF					
GENERAL REVENUE FUNDS					
Capital					
5-1-2 IT PROGRAM SUPPORT					
General Budget					
1	General Revenue Fund	61,576	335,069	0	0
758	GR Match For Medicaid	82,748	18,888	0	0
	TOTAL, GENERAL REVENUE FUNDS	**$144,324**	**$353,957**	**0**	**0**
FEDERAL FUNDS					
Capital					
5-1-2 IT PROGRAM SUPPORT					
General Budget					
555	Federal Funds	602,232	353,957	0	0
	TOTAL, FEDERAL FUNDS	**$602,232**	**$353,957**	**0**	**0**
	TOTAL, MOFs	**$746,556**	**$707,914**	**0**	**0**

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Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
18 Improve Client CARE Systems					
OOE					
Capital					
2-2-1 MENTAL HEALTH SVCS-ADULTS					
General Budget					
2001	PROFESSIONAL FEES AND SERVICES	0	0	1,156,000	1,156,000
2-2-2 MENTAL HEALTH SVCS-CHILDREN					
General Budget					
2001	PROFESSIONAL FEES AND SERVICES	0	0	306,000	306,000
2-2-4 NORTHSTAR BEHAV HLTH WAIVER					
General Budget					
2001	PROFESSIONAL FEES AND SERVICES	1,750,000	1,750,000	408,000	408,000
3-1-3 MENTAL HEALTH STATE HOSPITALS					
General Budget					
2001	PROFESSIONAL FEES AND SERVICES	1,750,000	1,750,000	1,530,000	1,530,000
	TOTAL, OOEs	**$3,500,000**	**$3,500,000**	**3,400,000**	**3,400,000**
MOF					
GENERAL REVENUE FUNDS					
Capital					
2-2-1 MENTAL HEALTH SVCS-ADULTS					
General Budget					
758	GR Match For Medicaid	0	0	115,600	115,600
2-2-2 MENTAL HEALTH SVCS-CHILDREN					

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Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
18 Improve Client CARE Systems					
General Budget					
758	GR Match For Medicaid	0	0	30,600	30,600
2-2-4 NORTHSTAR BEHAV HLTH WAIVER					
General Budget					
758	GR Match For Medicaid	175,000	175,000	40,800	40,800
3-1-3 MENTAL HEALTH STATE HOSPITALS					
General Budget					
8032	GR Certified As Match For Medicaid	175,000	175,000	153,000	153,000
	TOTAL, GENERAL REVENUE FUNDS	**$350,000**	**$350,000**	**340,000**	**340,000**
FEDERAL FUNDS					
Capital					
2-2-1 MENTAL HEALTH SVCS-ADULTS					
General Budget					
555	Federal Funds	0	0	1,040,400	1,040,400
2-2-2 MENTAL HEALTH SVCS-CHILDREN					
General Budget					
555	Federal Funds	0	0	275,400	275,400
2-2-4 NORTHSTAR BEHAV HLTH WAIVER					
General Budget					
555	Federal Funds	1,575,000	1,575,000	367,200	367,200
3-1-3 MENTAL HEALTH STATE HOSPITALS					
General Budget					
555	Federal Funds	1,575,000	1,575,000	1,377,000	1,377,000
	TOTAL, FEDERAL FUNDS	**$3,150,000**	**$3,150,000**	**3,060,000**	**3,060,000**

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Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
18 Improve Client CARE Systems					
	TOTAL, MOFs	**$3,500,000**	**$3,500,000**	**$3,400,000**	**$3,400,000**
19 Enhance Registries - Imm Trac Repla					
OOE					
Capital					
1-2-1 IMMUNIZE CHILDREN & ADULTS IN TEXAS					
General Budget					
2001	PROFESSIONAL FEES AND SERVICES	2,132,500	394,500	0	0
	TOTAL, OOEs	**$2,132,500**	**$394,500**	**0**	**0**
MOF					
FEDERAL FUNDS					
Capital					
1-2-1 IMMUNIZE CHILDREN & ADULTS IN TEXAS					
General Budget					
555	Federal Funds	2,132,500	394,500	0	0
	TOTAL, FEDERAL FUNDS	**$2,132,500**	**$394,500**	**0**	**0**
	TOTAL, MOFs	**$2,132,500**	**$394,500**	**0**	**0**

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Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
20 Enhance Registries - FRED					
OOE					
Capital					
1-1-2 HEALTH DATA AND ANALYSIS					
General Budget					
2001	PROFESSIONAL FEES AND SERVICES	961,899	1,000,000	0	0
	TOTAL, OOEs	**$961,899**	**$1,000,000**	**0**	**0**
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-1-2 HEALTH DATA AND ANALYSIS					
General Budget					
1	General Revenue Fund	571,078	0	0	0
	TOTAL, GENERAL REVENUE FUNDS	**$571,078**	**$0**	**0**	**0**
OTHER FUNDS					
Capital					
1-1-2 HEALTH DATA AND ANALYSIS					
General Budget					
777	Interagency Contracts	390,821	1,000,000	0	0
	TOTAL, OTHER FUNDS	**$390,821**	**$1,000,000**	**0**	**0**
	TOTAL, MOFs	**$961,899**	**$1,000,000**	**0**	**0**

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Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
21 Enhance Registries - PAE Reporting					
OOE					
Capital					
1-1-2 HEALTH DATA AND ANALYSIS					
General Budget					
2001	PROFESSIONAL FEES AND SERVICES	0	90,000	0	0
	TOTAL, OOEs	**$0**	**$90,000**	**0**	**0**
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-1-2 HEALTH DATA AND ANALYSIS					
General Budget					
1	General Revenue Fund	0	90,000	0	0
	TOTAL, GENERAL REVENUE FUNDS	**$0**	**$90,000**	**0**	**0**
	TOTAL, MOFs	**$0**	**$90,000**	**0**	**0**

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Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
22 Enhance Registries-TB/HIV/STD Sys					
OOE					
Capital					
1-2-2 HIV/STD PREVENTION					
General Budget					
2001	PROFESSIONAL FEES AND SERVICES	850,000	1,896,986	1,277,830	0
5-1-2 IT PROGRAM SUPPORT					
General Budget					
2001	PROFESSIONAL FEES AND SERVICES	925,108	1,092,266	0	0
	TOTAL, OOEs	**$1,775,108**	**$2,989,252**	**1,277,830**	**0**
MOF					
GENERAL REVENUE FUNDS					
Capital					
5-1-2 IT PROGRAM SUPPORT					
General Budget					
1	General Revenue Fund	925,108	1,092,266	0	0
	TOTAL, GENERAL REVENUE FUNDS	**$925,108**	**$1,092,266**	**0**	**0**
FEDERAL FUNDS					
Capital					
1-2-2 HIV/STD PREVENTION					
General Budget					
555	Federal Funds	850,000	0	0	0
	TOTAL, FEDERAL FUNDS	**$850,000**	**$0**	**0**	**0**
OTHER FUNDS					
Capital					

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Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
22 Enhance Registries-TB/HIV/STD Sys					
1-2-2 HIV/STD PREVENTION					
General Budget					
666	Appropriated Receipts	0	1,896,986	1,277,830	0
	TOTAL, OTHER FUNDS	**$0**	**$1,896,986**	**1,277,830**	**0**
	TOTAL, MOFs	**$1,775,108**	**$2,989,252**	**1,277,830**	**0**
23 Info Systems-Clinical Data Exchange					
OOE					
Capital					
3-1-3 MENTAL HEALTH STATE HOSPITALS					
General Budget					
2001	PROFESSIONAL FEES AND SERVICES	125,000	75,000	0	0
5000	CAPITAL EXPENDITURES	900,000	82,000	0	0
	TOTAL, OOEs	**$1,025,000**	**$157,000**	**0**	**0**
MOF					
GENERAL REVENUE FUNDS					
Capital					
3-1-3 MENTAL HEALTH STATE HOSPITALS					
General Budget					
1	General Revenue Fund	1,025,000	157,000	0	0
	TOTAL, GENERAL REVENUE FUNDS	**$1,025,000**	**$157,000**	**0**	**0**
	TOTAL, MOFs	**$1,025,000**	**$157,000**	**0**	**0**

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Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
24 Info Systems - CMBHS - NorthSTAR					
OOE					
Capital					
2-2-1 MENTAL HEALTH SVCS-ADULTS					
General Budget					
2001	PROFESSIONAL FEES AND SERVICES	800,000	800,000	0	0
2-2-5 SUBSTANCE ABUSE PREV/INTERV/TREAT					
General Budget					
2001	PROFESSIONAL FEES AND SERVICES	200,000	200,000	0	0
	TOTAL, OOEs	**$1,000,000**	**$1,000,000**	**0**	**0**
MOF					
FEDERAL FUNDS					
Capital					
2-2-1 MENTAL HEALTH SVCS-ADULTS					
General Budget					
555	Federal Funds	800,000	800,000	0	0
2-2-5 SUBSTANCE ABUSE PREV/INTERV/TREAT					
General Budget					
555	Federal Funds	200,000	200,000	0	0
	TOTAL, FEDERAL FUNDS	**$1,000,000**	**$1,000,000**	**0**	**0**
	TOTAL, MOFs	**$1,000,000**	**$1,000,000**	**0**	**0**

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Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
25 Info Systems - NBS LIMS New Version					
OOE					
Capital					
1-4-1 LABORATORY SERVICES					
General Budget					
5000	CAPITAL EXPENDITURES	250,000	0	0	0
	TOTAL, OOEs	**$250,000**	**$0**	**0**	**0**
MOF					
OTHER FUNDS					
Capital					
1-4-1 LABORATORY SERVICES					
General Budget					
709	DSHS Pub Hlth Medicd Reimb	250,000	0	0	0
	TOTAL, OTHER FUNDS	**$250,000**	**$0**	**0**	**0**
	TOTAL, MOFs	**$250,000**	**$0**	**0**	**0**

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Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
26 Info Systems-NEDSS Surveillance Sys					
OOE					
Capital					
1-2-4 TB SURVEILLANCE & PREVENTION					
General Budget					
2001	PROFESSIONAL FEES AND SERVICES	100,000	100,000	0	0
	TOTAL, OOEs	**$100,000**	**$100,000**	**0**	**0**
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-2-4 TB SURVEILLANCE & PREVENTION					
General Budget					
1	General Revenue Fund	100,000	100,000	0	0
	TOTAL, GENERAL REVENUE FUNDS	**$100,000**	**$100,000**	**0**	**0**
	TOTAL, MOFs	**$100,000**	**$100,000**	**0**	**0**

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Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
27 Info Systems - WIC Evolution					
OOE					
Capital					
2-1-1 PROVIDE WIC SERVICES					
General Budget					
2001	PROFESSIONAL FEES AND SERVICES	10,094,808	7,220,678	8,403,883	395,592
5000	CAPITAL EXPENDITURES	15,598,420	5,191,260	6,041,917	284,408
	TOTAL, OOEs	**$25,693,228**	**$12,411,938**	**14,445,800**	**680,000**
MOF					
FEDERAL FUNDS					
Capital					
2-1-1 PROVIDE WIC SERVICES					
General Budget					
555	Federal Funds	25,693,228	12,411,938	14,445,800	680,000
	TOTAL, FEDERAL FUNDS	**$25,693,228**	**$12,411,938**	**14,445,800**	**680,000**
	TOTAL, MOFs	**$25,693,228**	**$12,411,938**	**14,445,800**	**680,000**

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Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
28 InfoSysImpv - CMBHS - DSM 5					
OOE					
Capital					
2-2-1 MENTAL HEALTH SVCS-ADULTS					
General Budget					
2001	PROFESSIONAL FEES AND SERVICES	0	0	410,000	410,000
2-2-2 MENTAL HEALTH SVCS-CHILDREN					
General Budget					
2001	PROFESSIONAL FEES AND SERVICES	0	0	110,000	110,000
2-2-3 COMMUNITY MENTAL HEALTH CRISIS SVCS					
General Budget					
2001	PROFESSIONAL FEES AND SERVICES	0	0	140,000	140,000
2-2-4 NORTHSTAR BEHAV HLTH WAIVER					
General Budget					
2001	PROFESSIONAL FEES AND SERVICES	0	0	140,000	140,000
2-2-5 SUBSTANCE ABUSE PREV/INTERV/TREAT					
General Budget					
2001	PROFESSIONAL FEES AND SERVICES	0	0	200,000	200,000
	TOTAL, OOEs	**$0**	**$0**	**1,000,000**	**1,000,000**
MOF					
FEDERAL FUNDS					
Capital					

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Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
28 InfoSysImpv - CMBHS - DSM 5					
2-2-1 MENTAL HEALTH SVCS-ADULTS					
General Budget					
555	Federal Funds	0	0	410,000	410,000
2-2-2 MENTAL HEALTH SVCS-CHILDREN					
General Budget					
555	Federal Funds	0	0	110,000	110,000
2-2-3 COMMUNITY MENTAL HEALTH CRISIS SVCS					
General Budget					
555	Federal Funds	0	0	140,000	140,000
2-2-4 NORTHSTAR BEHAV HLTH WAIVER					
General Budget					
555	Federal Funds	0	0	140,000	140,000
2-2-5 SUBSTANCE ABUSE PREV/INTERV/TREAT					
General Budget					
555	Federal Funds	0	0	200,000	200,000
	TOTAL, FEDERAL FUNDS	**$0**	**$0**	**1,000,000**	**1,000,000**
	TOTAL, MOFs	**$0**	**$0**	**1,000,000**	**1,000,000**

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Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
29 Manufactured Foods Tablets					
OOE					
Capital					
4-1-1 FOOD (MEAT) AND DRUG SAFETY					
General Budget					
2009	OTHER OPERATING EXPENSE	88,389	0	0	0
	TOTAL, OOEs	**$88,389**	**$0**	**0**	**0**
MOF					
GR DEDICATED					
Capital					
4-1-1 FOOD (MEAT) AND DRUG SAFETY					
General Budget					
5024	Food & Drug Registration	88,389	0	0	0
	TOTAL, GR DEDICATED	**$88,389**	**$0**	**0**	**0**
	TOTAL, MOFs	**$88,389**	**$0**	**0**	**0**

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Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
30 CABLES					
OOE					
Capital					
1-1-2 HEALTH DATA AND ANALYSIS					
General Budget					
2001	PROFESSIONAL FEES AND SERVICES	12,000	0	0	0
1-3-1 CHRONIC DISEASE PREVENTION					
General Budget					
2001	PROFESSIONAL FEES AND SERVICES	200,000	0	0	0
	TOTAL, OOEs	**$212,000**	**$0**	**0**	**0**
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-1-2 HEALTH DATA AND ANALYSIS					
General Budget					
1	General Revenue Fund	12,000	0	0	0
1-3-1 CHRONIC DISEASE PREVENTION					
General Budget					
1	General Revenue Fund	200,000	0	0	0
	TOTAL, GENERAL REVENUE FUNDS	**$212,000**	**$0**	**0**	**0**
	TOTAL, MOFs	**$212,000**	**$0**	**0**	**0**

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Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
31 CMBHS - MMIS (APD) Phase V					
OOE					
Capital					
2-2-1 MENTAL HEALTH SVCS-ADULTS					
General Budget					
2001	PROFESSIONAL FEES AND SERVICES	927,914	0	0	0
	TOTAL, OOEs	**$927,914**	**$0**	**0**	**0**
MOF					
GENERAL REVENUE FUNDS					
Capital					
2-2-1 MENTAL HEALTH SVCS-ADULTS					
General Budget					
758	GR Match For Medicaid	92,791	0	0	0
	TOTAL, GENERAL REVENUE FUNDS	**$92,791**	**$0**	**0**	**0**
FEDERAL FUNDS					
Capital					
2-2-1 MENTAL HEALTH SVCS-ADULTS					
General Budget					
555	Federal Funds	835,123	0	0	0
	TOTAL, FEDERAL FUNDS	**$835,123**	**$0**	**0**	**0**
	TOTAL, MOFs	**$927,914**	**$0**	**0**	**0**

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Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
32 IBIS					
OOE					
Capital					
2-1-1 PROVIDE WIC SERVICES					
General Budget					
2001	PROFESSIONAL FEES AND SERVICES	520,000	0	0	0
	TOTAL, OOEs	**$520,000**	**$0**	**0**	**0**
MOF					
FEDERAL FUNDS					
Capital					
2-1-1 PROVIDE WIC SERVICES					
General Budget					
555	Federal Funds	520,000	0	0	0
	TOTAL, FEDERAL FUNDS	**$520,000**	**$0**	**0**	**0**
	TOTAL, MOFs	**$520,000**	**$0**	**0**	**0**

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Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
33 Linking Data Health Info Quality					
OOE					
Capital					
1-1-2 HEALTH DATA AND ANALYSIS					
General Budget					
2001	PROFESSIONAL FEES AND SERVICES	0	0	1,000,000	1,000,000
	TOTAL, OOEs	**$0**	**$0**	**1,000,000**	**1,000,000**
MOF					
OTHER FUNDS					
Capital					
1-1-2 HEALTH DATA AND ANALYSIS					
General Budget					
777	Interagency Contracts	0	0	1,000,000	1,000,000
	TOTAL, OTHER FUNDS	**$0**	**$0**	**1,000,000**	**1,000,000**
	TOTAL, MOFs	**$0**	**$0**	**1,000,000**	**1,000,000**

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Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
39 Seat Management					
OOE					
Capital					
1-1-1 PUBLIC HEALTH PREP. & COORD. SVCS					
General Budget					
2007	RENT - MACHINE AND OTHER	189,905	189,905	194,471	189,905
1-1-2 HEALTH DATA AND ANALYSIS					
General Budget					
2007	RENT - MACHINE AND OTHER	168,158	168,158	172,201	168,158
1-2-1 IMMUNIZE CHILDREN & ADULTS IN TEXAS					
General Budget					
2007	RENT - MACHINE AND OTHER	134,908	134,908	138,152	134,908
1-2-2 HIV/STD PREVENTION					
General Budget					
2007	RENT - MACHINE AND OTHER	218,917	209,217	214,247	209,217
1-2-3 INFECTIOUS DISEASE PREV/EPI/SURV					
General Budget					
2007	RENT - MACHINE AND OTHER	33,595	33,595	34,403	33,595
1-2-4 TB SURVEILLANCE & PREVENTION					
General Budget					
2007	RENT - MACHINE AND OTHER	63,781	63,781	65,314	63,781

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Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
39 Seat Management					
1-3-1 CHRONIC DISEASE PREVENTION					
General Budget					
2007	RENT - MACHINE AND OTHER	18,161	18,161	18,598	18,161
1-3-2 REDUCE USE OF TOBACCO PRODUCTS					
General Budget					
2007	RENT - MACHINE AND OTHER	867	867	888	867
1-3-3 ABSTINENCE EDUCATION					
General Budget					
2007	RENT - MACHINE AND OTHER	2,457	2,457	2,516	2,457
1-3-4 KIDNEY HEALTH CARE					
General Budget					
2007	RENT - MACHINE AND OTHER	14,143	14,143	14,483	14,143
1-3-5 CHILDREN WITH SPECIAL NEEDS					
General Budget					
2007	RENT - MACHINE AND OTHER	50,543	50,543	51,758	50,543
1-3-7 HEMOPHILIA SERVICES					
General Budget					
2007	RENT - MACHINE AND OTHER	181	181	185	181
1-4-1 LABORATORY SERVICES					
General Budget					

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Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
39 Seat Management					
2007	RENT - MACHINE AND OTHER	302,181	168,181	172,224	168,181
2-1-1 PROVIDE WIC SERVICES					
General Budget					
2007	RENT - MACHINE AND OTHER	53,905	53,905	55,201	53,905
2-1-2 WOMEN & CHILDREN'S HEALTH SERVICES					
General Budget					
2007	RENT - MACHINE AND OTHER	217,879	217,879	223,118	217,879
2-1-3 FAMILY PLANNING SERVICES					
General Budget					
2007	RENT - MACHINE AND OTHER	2,310	2,310	2,366	2,310
2-1-4 COMMUNITY PRIMARY CARE SERVICES					
General Budget					
2007	RENT - MACHINE AND OTHER	8,484	8,484	8,688	8,484
2-2-1 MENTAL HEALTH SVCS-ADULTS					
General Budget					
2007	RENT - MACHINE AND OTHER	31,290	31,290	32,042	31,290
2-2-2 MENTAL HEALTH SVCS-CHILDREN					
General Budget					
2007	RENT - MACHINE AND OTHER	6,502	6,502	6,659	6,502
2-2-3 COMMUNITY MENTAL HEALTH CRISIS SVCS					

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Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
39 Seat Management					
General Budget					
2007	RENT - MACHINE AND OTHER	3,570	3,570	3,656	3,570
2-2-4 NORTHSTAR BEHAV HLTH WAIVER					
General Budget					
2007	RENT - MACHINE AND OTHER	4,036	4,036	4,133	4,036
2-2-5 SUBSTANCE ABUSE PREV/INTERV/TREAT					
General Budget					
2007	RENT - MACHINE AND OTHER	35,177	35,177	36,023	35,177
2-3-3 COUNTY INDIGENT HEALTH CARE SVCS					
General Budget					
2007	RENT - MACHINE AND OTHER	3,188	3,188	3,266	3,188
3-1-1 TX CENTER FOR INFECTIOUS DISEASE					
General Budget					
2007	RENT - MACHINE AND OTHER	76,612	76,612	78,454	76,612
3-1-2 RIO GRANDE STATE OUTPATIENT CLINIC					
General Budget					
2007	RENT - MACHINE AND OTHER	27,371	27,371	28,029	27,371
3-1-3 MENTAL HEALTH STATE HOSPITALS					
General Budget					
2007	RENT - MACHINE AND OTHER	2,258,808	2,258,808	2,313,110	2,258,808

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Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
39 Seat Management					
4-1-1 FOOD (MEAT) AND DRUG SAFETY					
General Budget					
2007	RENT - MACHINE AND OTHER	159,155	159,155	162,982	159,155
4-1-2 ENVIRONMENTAL HEALTH					
General Budget					
2007	RENT - MACHINE AND OTHER	53,013	53,013	54,288	53,013
4-1-3 RADIATION CONTROL					
General Budget					
2007	RENT - MACHINE AND OTHER	59,641	59,641	61,075	59,641
4-1-4 HEALTH CARE PROFESSIONALS					
General Budget					
2007	RENT - MACHINE AND OTHER	68,814	68,814	70,468	68,814
4-1-5 HEALTH CARE FACILITIES					
General Budget					
2007	RENT - MACHINE AND OTHER	49,734	49,734	50,930	49,734
5-1-1 CENTRAL ADMINISTRATION					
General Budget					
2007	RENT - MACHINE AND OTHER	104,423	104,423	106,934	104,423
5-1-2 IT PROGRAM SUPPORT					
General Budget					

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Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
39 Seat Management					
2007	RENT - MACHINE AND OTHER	1,677,856	1,677,856	1,718,196	1,677,856
5-1-3 OTHER SUPPORT SERVICES					
General Budget					
2007	RENT - MACHINE AND OTHER	16,303	16,303	16,695	16,303
5-1-4 REGIONAL ADMINISTRATION					
General Budget					
2007	RENT - MACHINE AND OTHER	4,784	4,784	4,899	4,784
	TOTAL, OOEs	**$6,120,652**	**$5,976,952**	**6,120,652**	**5,976,952**
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-1-1 PUBLIC HEALTH PREP. & COORD. SVCS					
General Budget					
1	General Revenue Fund	92,447	92,447	94,670	92,447
1-1-2 HEALTH DATA AND ANALYSIS					
General Budget					
1	General Revenue Fund	147,797	147,797	151,350	147,797
1-2-1 IMMUNIZE CHILDREN & ADULTS IN TEXAS					
General Budget					
1	General Revenue Fund	124,474	124,474	127,467	124,474
1-2-2 HIV/STD PREVENTION					
General Budget					

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Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
39 Seat Management					
1	General Revenue Fund	22,037	0	0	0
8005	GR For HIV Services	78,129	100,166	102,574	100,166
1-2-3 INFECTIOUS DISEASE PREV/EPI/SURV					
General Budget					
1	General Revenue Fund	33,595	33,595	34,403	33,595
1-2-4 TB SURVEILLANCE & PREVENTION					
General Budget					
1	General Revenue Fund	55,097	55,097	56,421	55,097
1-3-1 CHRONIC DISEASE PREVENTION					
General Budget					
1	General Revenue Fund	15,420	15,420	15,791	15,420
1-3-3 ABSTINENCE EDUCATION					
General Budget					
1	General Revenue Fund	2,160	2,160	2,212	2,160
1-3-4 KIDNEY HEALTH CARE					
General Budget					
1	General Revenue Fund	14,143	14,143	14,483	14,143
1-3-5 CHILDREN WITH SPECIAL NEEDS					
General Budget					
1	General Revenue Fund	50,510	50,510	51,724	50,510
1-3-7 HEMOPHILIA SERVICES					
General Budget					
1	General Revenue Fund	181	181	185	181

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Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
39 Seat Management					
1-4-1 LABORATORY SERVICES					
General Budget					
1	General Revenue Fund	198,087	163,087	167,008	163,087
2-1-2 WOMEN & CHILDREN'S HEALTH SERVICES					
General Budget					
1	General Revenue Fund	173,799	173,799	177,978	173,799
2-1-4 COMMUNITY PRIMARY CARE SERVICES					
General Budget					
1	General Revenue Fund	7,615	7,615	7,798	7,615
2-2-1 MENTAL HEALTH SVCS-ADULTS					
General Budget					
1	General Revenue Fund	1,044	1,044	1,069	1,044
8001	GR For MH Block Grant	25,037	25,037	25,639	25,037
2-2-2 MENTAL HEALTH SVCS-CHILDREN					
General Budget					
1	General Revenue Fund	111	111	114	111
8001	GR For MH Block Grant	5,448	5,448	5,579	5,448
2-2-3 COMMUNITY MENTAL HEALTH CRISIS SVCS					
General Budget					
1	General Revenue Fund	3,570	3,570	3,656	3,570
2-2-4 NORTHSTAR BEHAV HLTH WAIVER					
General Budget					
1	General Revenue Fund	326	326	334	326

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Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
39 Seat Management					
8001	GR For MH Block Grant	3,298	3,298	3,377	3,298
2-2-5 SUBSTANCE ABUSE PREV/INTERV/TREAT					
General Budget					
8002	GR For Subst Abuse Prev	23,783	23,783	24,355	23,783
2-3-3 COUNTY INDIGENT HEALTH CARE SVCS					
General Budget					
1	General Revenue Fund	2,726	2,726	2,792	2,726
758	GR Match For Medicaid	231	231	237	231
3-1-1 TX CENTER FOR INFECTIOUS DISEASE					
General Budget					
1	General Revenue Fund	76,612	76,612	78,454	76,612
3-1-2 RIO GRANDE STATE OUTPATIENT CLINIC					
General Budget					
1	General Revenue Fund	27,371	27,371	28,029	27,371
3-1-3 MENTAL HEALTH STATE HOSPITALS					
General Budget					
1	General Revenue Fund	2,258,808	2,258,808	2,313,110	2,258,808
4-1-1 FOOD (MEAT) AND DRUG SAFETY					
General Budget					
1	General Revenue Fund	147,142	147,142	150,680	147,142
4-1-2 ENVIRONMENTAL HEALTH					
General Budget					
1	General Revenue Fund	10,163	10,163	10,407	10,163

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Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
39 Seat Management					
4-1-3 RADIATION CONTROL					
General Budget					
1	General Revenue Fund	59,113	59,113	60,534	59,113
4-1-4 HEALTH CARE PROFESSIONALS					
General Budget					
1	General Revenue Fund	67,347	67,347	68,966	67,347
4-1-5 HEALTH CARE FACILITIES					
General Budget					
1	General Revenue Fund	38,709	38,709	39,640	38,709
5-1-1 CENTRAL ADMINISTRATION					
General Budget					
1	General Revenue Fund	84,109	84,109	86,131	84,109
5-1-2 IT PROGRAM SUPPORT					
General Budget					
1	General Revenue Fund	1,676,794	1,676,794	1,717,108	1,676,794
5-1-3 OTHER SUPPORT SERVICES					
General Budget					
1	General Revenue Fund	13,733	13,733	14,063	13,733
5-1-4 REGIONAL ADMINISTRATION					
General Budget					
1	General Revenue Fund	4,784	4,784	4,899	4,784
	TOTAL, GENERAL REVENUE FUNDS	**$5,545,750**	**$5,510,750**	**5,643,237**	**5,510,750**
GR DEDICATED					

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Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
39 Seat Management					
Capital					
4-1-2 ENVIRONMENTAL HEALTH					
General Budget					
5017	Asbestos Removal Acct	41,327	41,327	42,321	41,327
	TOTAL, GR DEDICATED	**$41,327**	**$41,327**	**42,321**	**41,327**
FEDERAL FUNDS					
Capital					
1-1-1 PUBLIC HEALTH PREP. & COORD. SVCS					
General Budget					
555	Federal Funds	97,458	97,458	99,801	97,458
1-1-2 HEALTH DATA AND ANALYSIS					
General Budget					
555	Federal Funds	20,361	20,361	20,851	20,361
1-2-1 IMMUNIZE CHILDREN & ADULTS IN TEXAS					
General Budget					
555	Federal Funds	10,434	10,434	10,685	10,434
1-2-2 HIV/STD PREVENTION					
General Budget					
555	Federal Funds	118,751	109,051	111,673	109,051
1-2-4 TB SURVEILLANCE & PREVENTION					
General Budget					
555	Federal Funds	8,684	8,684	8,893	8,684
1-3-1 CHRONIC DISEASE PREVENTION					

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Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
39 Seat Management					
	General Budget				
555	Federal Funds	2,741	2,741	2,807	2,741
1-3-2 REDUCE USE OF TOBACCO PRODUCTS					
	General Budget				
555	Federal Funds	867	867	888	867
1-3-3 ABSTINENCE EDUCATION					
	General Budget				
555	Federal Funds	297	297	304	297
1-3-5 CHILDREN WITH SPECIAL NEEDS					
	General Budget				
555	Federal Funds	33	33	34	33
1-4-1 LABORATORY SERVICES					
	General Budget				
555	Federal Funds	5,094	5,094	5,216	5,094
2-1-1 PROVIDE WIC SERVICES					
	General Budget				
555	Federal Funds	53,905	53,905	55,201	53,905
2-1-2 WOMEN & CHILDREN'S HEALTH SERVICES					
	General Budget				
555	Federal Funds	44,080	44,080	45,140	44,080
2-1-3 FAMILY PLANNING SERVICES					
	General Budget				
555	Federal Funds	2,310	2,310	2,366	2,310

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Category Code/Name

Project Sequence/Name

Goal/Obj/Str Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
39 Seat Management				
2-1-4 COMMUNITY PRIMARY CARE SERVICES				
General Budget				
555 Federal Funds	869	869	890	869
2-2-1 MENTAL HEALTH SVCS-ADULTS				
General Budget				
555 Federal Funds	5,209	5,209	5,334	5,209
2-2-2 MENTAL HEALTH SVCS-CHILDREN				
General Budget				
555 Federal Funds	943	943	966	943
2-2-4 NORTHSTAR BEHAV HLTH WAIVER				
General Budget				
555 Federal Funds	412	412	422	412
2-2-5 SUBSTANCE ABUSE PREV/INTERV/TREAT				
General Budget				
555 Federal Funds	11,394	11,394	11,668	11,394
2-3-3 COUNTY INDIGENT HEALTH CARE SVCS				
General Budget				
555 Federal Funds	231	231	237	231
4-1-1 FOOD (MEAT) AND DRUG SAFETY				
General Budget				
555 Federal Funds	12,013	12,013	12,302	12,013
4-1-2 ENVIRONMENTAL HEALTH				

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Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
39 Seat Management					
	General Budget				
555	Federal Funds	1,523	1,523	1,560	1,523
4-1-3 RADIATION CONTROL					
	General Budget				
555	Federal Funds	528	528	541	528
4-1-4 HEALTH CARE PROFESSIONALS					
	General Budget				
555	Federal Funds	1,467	1,467	1,502	1,467
4-1-5 HEALTH CARE FACILITIES					
	General Budget				
555	Federal Funds	11,025	11,025	11,290	11,025
5-1-1 CENTRAL ADMINISTRATION					
	General Budget				
555	Federal Funds	18,624	18,624	19,072	18,624
5-1-2 IT PROGRAM SUPPORT					
	General Budget				
555	Federal Funds	1,062	1,062	1,088	1,062
5-1-3 OTHER SUPPORT SERVICES					
	General Budget				
555	Federal Funds	2,570	2,570	2,632	2,570
	TOTAL, FEDERAL FUNDS	**$432,885**	**$423,185**	**433,363**	**423,185**
OTHER FUNDS					
Capital					

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Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
39 Seat Management					
1-4-1 LABORATORY SERVICES					
General Budget					
709	DSHS Pub Hlth Medicd Reimb	99,000	0	0	0
5-1-1 CENTRAL ADMINISTRATION					
General Budget					
709	DSHS Pub Hlth Medicd Reimb	1,690	1,690	1,731	1,690
	TOTAL, OTHER FUNDS	**$100,690**	**$1,690**	**1,731**	**1,690**
	TOTAL, MOFs	**$6,120,652**	**$5,976,952**	**6,120,652**	**5,976,952**

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Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
42 Avatar EI# 6, e, 1					
OOE					
Capital					
3-1-3 MENTAL HEALTH STATE HOSPITALS					
General Budget					
2009	OTHER OPERATING EXPENSE	0	0	0	0
5000	CAPITAL EXPENDITURES	0	0	0	0
	TOTAL, OOEs	**$0**	**$0**	**0**	**0**
MOF					
GENERAL REVENUE FUNDS					
Capital					
3-1-3 MENTAL HEALTH STATE HOSPITALS					
General Budget					
1	General Revenue Fund	0	0	0	0
	TOTAL, GENERAL REVENUE FUNDS	**$0**	**$0**	**0**	**0**
	TOTAL, MOFs	**$0**	**$0**	**0**	**0**

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Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
43 Hosp IT Infrastructure EI# 6, e, 2					
OOE					
Capital					
3-1-3 MENTAL HEALTH STATE HOSPITALS					
General Budget					
5000	CAPITAL EXPENDITURES	0	0	0	0
	TOTAL, OOEs	**$0**	**$0**	**0**	**0**
MOF					
GENERAL REVENUE FUNDS					
Capital					
3-1-3 MENTAL HEALTH STATE HOSPITALS					
General Budget					
1	General Revenue Fund	0	0	0	0
	TOTAL, GENERAL REVENUE FUNDS	**$0**	**$0**	**0**	**0**
	TOTAL, MOFs	**$0**	**$0**	**0**	**0**

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Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
44 Hosp Analytics Platform EI# 6, e, 3					
OOE					
Capital					
3-1-3 MENTAL HEALTH STATE HOSPITALS					
General Budget					
5000	CAPITAL EXPENDITURES	0	0	0	0
	TOTAL, OOEs	**$0**	**$0**	**0**	**0**
MOF					
GENERAL REVENUE FUNDS					
Capital					
3-1-3 MENTAL HEALTH STATE HOSPITALS					
General Budget					
1	General Revenue Fund	0	0	0	0
	TOTAL, GENERAL REVENUE FUNDS	**$0**	**$0**	**0**	**0**
	TOTAL, MOFs	**$0**	**$0**	**0**	**0**

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Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
45 Hospital - Wireless EI# 6, e, 4					
OOE					
Capital					
3-1-3 MENTAL HEALTH STATE HOSPITALS					
General Budget					
5000	CAPITAL EXPENDITURES	0	0	0	0
	TOTAL, OOEs	**$0**	**$0**	**0**	**0**
MOF					
GENERAL REVENUE FUNDS					
Capital					
3-1-3 MENTAL HEALTH STATE HOSPITALS					
General Budget					
1	General Revenue Fund	0	0	0	0
	TOTAL, GENERAL REVENUE FUNDS	**$0**	**$0**	**0**	**0**
	TOTAL, MOFs	**$0**	**$0**	**0**	**0**

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Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
46 Seat Management (EI# 10, a)					
OOE					
Capital					
5-1-2 IT PROGRAM SUPPORT					
General Budget					
2007	RENT - MACHINE AND OTHER	0	0	0	0
	TOTAL, OOEs	**$0**	**$0**	**0**	**0**
MOF					
GENERAL REVENUE FUNDS					
Capital					
5-1-2 IT PROGRAM SUPPORT					
General Budget					
1	General Revenue Fund	0	0	0	0
	TOTAL, GENERAL REVENUE FUNDS	**$0**	**$0**	**0**	**0**
	TOTAL, MOFs	**$0**	**$0**	**0**	**0**

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Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
47 MH 1915i CMBHS Mods (EI# 5, e, 1)					
OOE					
Capital					
2-2-1 MENTAL HEALTH SVCS-ADULTS					
General Budget					
2001	PROFESSIONAL FEES AND SERVICES	0	0	0	0
	TOTAL, OOEs	**$0**	**$0**	**0**	**0**
MOF					
GENERAL REVENUE FUNDS					
Capital					
2-2-1 MENTAL HEALTH SVCS-ADULTS					
General Budget					
758	GR Match For Medicaid	0	0	0	0
	TOTAL, GENERAL REVENUE FUNDS	**$0**	**$0**	**0**	**0**
FEDERAL FUNDS					
Capital					
2-2-1 MENTAL HEALTH SVCS-ADULTS					
General Budget					
555	Federal Funds	0	0	0	0
	TOTAL, FEDERAL FUNDS	**$0**	**$0**	**0**	**0**
	TOTAL, MOFs	**$0**	**$0**	**0**	**0**

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Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
48 MH Alt Mobile Apps EI# 5, e, 2					
OOE					
Capital					
2-2-3 COMMUNITY MENTAL HEALTH CRISIS SVCS					
General Budget					
2001	PROFESSIONAL FEES AND SERVICES	0	0	0	0
	TOTAL, OOEs	**$0**	**$0**	**0**	**0**
MOF					
GENERAL REVENUE FUNDS					
Capital					
2-2-3 COMMUNITY MENTAL HEALTH CRISIS SVCS					
General Budget					
1	General Revenue Fund	0	0	0	0
	TOTAL, GENERAL REVENUE FUNDS	**$0**	**$0**	**0**	**0**
	TOTAL, MOFs	**$0**	**$0**	**0**	**0**

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Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
49 MH CMBHS Roadmap EI# 5, e, 3					
OOE					
Capital					
2-2-3 COMMUNITY MENTAL HEALTH CRISIS SVCS					
General Budget					
2001	PROFESSIONAL FEES AND SERVICES	0	0	0	0
	TOTAL, OOEs	**$0**	**$0**	**0**	**0**
MOF					
GENERAL REVENUE FUNDS					
Capital					
2-2-3 COMMUNITY MENTAL HEALTH CRISIS SVCS					
General Budget					
1	General Revenue Fund	0	0	0	0
	TOTAL, GENERAL REVENUE FUNDS	**$0**	**$0**	**0**	**0**
	TOTAL, MOFs	**$0**	**$0**	**0**	**0**

5006 Transportation Items

537 State Health Services, Department of

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
34 Vehicles					
OOE					
Capital					
1-1-1 PUBLIC HEALTH PREP. & COORD. SVCS					
General Budget					
5000	CAPITAL EXPENDITURES	266,811	49,222	0	0
2-1-1 PROVIDE WIC SERVICES					
General Budget					
5000	CAPITAL EXPENDITURES	38,235	0	0	0
3-1-3 MENTAL HEALTH STATE HOSPITALS					
General Budget					
5000	CAPITAL EXPENDITURES	1,677,904	171,357	0	0
4-1-1 FOOD (MEAT) AND DRUG SAFETY					
General Budget					
5000	CAPITAL EXPENDITURES	18,235	0	18,235	0
5-1-3 OTHER SUPPORT SERVICES					
General Budget					
5000	CAPITAL EXPENDITURES	20,000	0	0	0
	TOTAL, OOEs	**$2,021,185**	**$220,579**	**18,235**	**0**
MOF					
GENERAL REVENUE FUNDS					
Capital					

537 State Health Services, Department of

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
34 Vehicles					
1-1-1 PUBLIC HEALTH PREP. & COORD. SVCS					
General Budget					
1	General Revenue Fund	266,811	49,222	0	0
2-1-1 PROVIDE WIC SERVICES					
General Budget					
1	General Revenue Fund	18,235	0	0	0
3-1-3 MENTAL HEALTH STATE HOSPITALS					
General Budget					
1	General Revenue Fund	1,677,904	171,357	0	0
4-1-1 FOOD (MEAT) AND DRUG SAFETY					
General Budget					
1	General Revenue Fund	18,235	0	18,235	0
	TOTAL, GENERAL REVENUE FUNDS	**$1,981,185**	**$220,579**	**18,235**	**0**
GR DEDICATED					
Capital					
5-1-3 OTHER SUPPORT SERVICES					
General Budget					
5024	Food & Drug Registration	20,000	0	0	0
	TOTAL, GR DEDICATED	**$20,000**	**$0**	**0**	**0**
FEDERAL FUNDS					
Capital					
2-1-1 PROVIDE WIC SERVICES					
General Budget					
555	Federal Funds	20,000	0	0	0

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Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
34 Vehicles					
	TOTAL, FEDERAL FUNDS	**$20,000**	**$0**	**$0**	**$0**
	TOTAL, MOFs	**$2,021,185**	**$220,579**	**$18,235**	**$0**
50 Hospital - Vehicles EI# 2, a					
OOE					
Capital					
3-1-3 MENTAL HEALTH STATE HOSPITALS					
General Budget					
5000	CAPITAL EXPENDITURES	0	0	0	0
	TOTAL, OOEs	**$0**	**$0**	**0**	**0**
MOF					
GENERAL REVENUE FUNDS					
Capital					
3-1-3 MENTAL HEALTH STATE HOSPITALS					
General Budget					
1	General Revenue Fund	0	0	0	0
	TOTAL, GENERAL REVENUE FUNDS	**$0**	**$0**	**0**	**0**
	TOTAL, MOFs	**$0**	**$0**	**0**	**0**

5007 Acquisition of Capital Equipment and Items

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Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
35 Misc Lab Equipment					
OOE					
Capital					
1-2-3 INFECTIOUS DISEASE PREV/EPI/SURV					
General Budget					
2009	OTHER OPERATING EXPENSE	45,000	45,000	0	0
1-2-4 TB SURVEILLANCE & PREVENTION					
General Budget					
2009	OTHER OPERATING EXPENSE	32,000	8,000	0	0
1-4-1 LABORATORY SERVICES					
General Budget					
2009	OTHER OPERATING EXPENSE	133,568	81,783	170,600	565,000
5000	CAPITAL EXPENDITURES	2,280,600	1,380,909	2,265,222	1,466,909
	TOTAL, OOEs	**$2,491,168**	**$1,515,692**	**2,435,822**	**2,031,909**
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-4-1 LABORATORY SERVICES					
General Budget					
1	General Revenue Fund	24,504	58,783	150,000	0
	TOTAL, GENERAL REVENUE FUNDS	**$24,504**	**$58,783**	**150,000**	**0**
FEDERAL FUNDS					
Capital					
1-2-3 INFECTIOUS DISEASE PREV/EPI/SURV					

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Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
35 Misc Lab Equipment					
General Budget					
555	Federal Funds	45,000	45,000	0	0
1-2-4 TB SURVEILLANCE & PREVENTION					
General Budget					
555	Federal Funds	32,000	8,000	0	0
1-4-1 LABORATORY SERVICES					
General Budget					
555	Federal Funds	109,064	23,000	20,600	565,000
	TOTAL, FEDERAL FUNDS	**$186,064**	**$76,000**	**20,600**	**565,000**
OTHER FUNDS					
Capital					
1-4-1 LABORATORY SERVICES					
General Budget					
709	DSHS Pub Hlth Medicd Reimb	2,280,600	1,380,909	2,265,222	1,466,909
	TOTAL, OTHER FUNDS	**$2,280,600**	**$1,380,909**	**2,265,222**	**1,466,909**
	TOTAL, MOFs	**$2,491,168**	**$1,515,692**	**2,435,822**	**2,031,909**

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Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
36 Capital Equip for MH Facilities					
OOE					
Capital					
3-1-3 MENTAL HEALTH STATE HOSPITALS					
General Budget					
5000	CAPITAL EXPENDITURES	6,711,272	0	1,650,000	1,650,000
	TOTAL, OOEs	**$6,711,272**	**$0**	**1,650,000**	**1,650,000**
MOF					
GENERAL REVENUE FUNDS					
Capital					
3-1-3 MENTAL HEALTH STATE HOSPITALS					
General Budget					
1	General Revenue Fund	6,711,272	0	1,650,000	1,650,000
	TOTAL, GENERAL REVENUE FUNDS	**$6,711,272**	**$0**	**1,650,000**	**1,650,000**
	TOTAL, MOFs	**$6,711,272**	**$0**	**1,650,000**	**1,650,000**

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Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
37 State Hospital - Cameras					
OOE					
Capital					
3-1-3 MENTAL HEALTH STATE HOSPITALS					
General Budget					
2009	OTHER OPERATING EXPENSE	6,381,000	0	1,000,000	0
	TOTAL, OOEs	**$6,381,000**	**$0**	**1,000,000**	**0**
MOF					
GENERAL REVENUE FUNDS					
Capital					
3-1-3 MENTAL HEALTH STATE HOSPITALS					
General Budget					
1	General Revenue Fund	6,381,000	0	1,000,000	0
	TOTAL, GENERAL REVENUE FUNDS	**$6,381,000**	**$0**	**1,000,000**	**0**
	TOTAL, MOFs	**$6,381,000**	**$0**	**1,000,000**	**0**

5008 Other Lease Payments to the Master Lease Purchase Program (MLPP

537 State Health Services, Department of

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
38 Payment of MLPP-Energy Conservation					
OOE					
Capital					
6-1-2 REPAIR & RENOVATION: MH FACILITIES					
General Budget					
5000	CAPITAL EXPENDITURES	2,885,463	2,867,584	2,476,134	2,458,825
	TOTAL, OOEs	**$2,885,463**	**$2,867,584**	**2,476,134**	**2,458,825**
MOF					
GENERAL REVENUE FUNDS					
Capital					
6-1-2 REPAIR & RENOVATION: MH FACILITIES					
General Budget					
1	General Revenue Fund	2,885,463	2,867,584	2,476,134	2,458,825
	TOTAL, GENERAL REVENUE FUNDS	**$2,885,463**	**$2,867,584**	**2,476,134**	**2,458,825**
	TOTAL, MOFs	**$2,885,463**	**$2,867,584**	**2,476,134**	**2,458,825**

7000 Data Center Consolidation

537 State Health Services, Department of

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
40 Data Center Consolidation					
OOE					
Capital					
1-1-1 PUBLIC HEALTH PREP. & COORD. SVCS					
General Budget					
2001	PROFESSIONAL FEES AND SERVICES	318,529	1,303,732	1,267,109	1,303,732
1-1-2 HEALTH DATA AND ANALYSIS					
General Budget					
2001	PROFESSIONAL FEES AND SERVICES	417,129	618,360	600,989	618,360
1-2-1 IMMUNIZE CHILDREN & ADULTS IN TEXAS					
General Budget					
2001	PROFESSIONAL FEES AND SERVICES	576,956	1,340,896	1,303,229	1,340,896
1-2-2 HIV/STD PREVENTION					
General Budget					
2001	PROFESSIONAL FEES AND SERVICES	306,634	3,178,495	3,089,209	3,178,495
1-2-3 INFECTIOUS DISEASE PREV/EPI/SURV					
General Budget					
2001	PROFESSIONAL FEES AND SERVICES	188,003	327,650	318,446	327,650
1-2-4 TB SURVEILLANCE & PREVENTION					
General Budget					
2001	PROFESSIONAL FEES AND SERVICES	266,806	446,595	434,050	446,595

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Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
40 Data Center Consolidation					
1-3-1 CHRONIC DISEASE PREVENTION					
General Budget					
2001	PROFESSIONAL FEES AND SERVICES	87,720	198,854	193,268	198,854
1-3-2 REDUCE USE OF TOBACCO PRODUCTS					
General Budget					
2001	PROFESSIONAL FEES AND SERVICES	20,992	20,475	19,900	20,475
1-3-3 ABSTINENCE EDUCATION					
General Budget					
2001	PROFESSIONAL FEES AND SERVICES	43,281	84,373	82,003	84,373
1-3-4 KIDNEY HEALTH CARE					
General Budget					
2001	PROFESSIONAL FEES AND SERVICES	149,282	124,339	120,846	124,339
1-3-5 CHILDREN WITH SPECIAL NEEDS					
General Budget					
2001	PROFESSIONAL FEES AND SERVICES	539,893	261,543	254,196	261,543
1-3-7 HEMOPHILIA SERVICES					
General Budget					
2001	PROFESSIONAL FEES AND SERVICES	4,027	14,006	13,613	14,006
1-4-1 LABORATORY SERVICES					
General Budget					

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Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
40 Data Center Consolidation					
2001	PROFESSIONAL FEES AND SERVICES	554,846	878,762	854,077	878,762
2-1-1 PROVIDE WIC SERVICES					
General Budget					
2001	PROFESSIONAL FEES AND SERVICES	1,092,327	4,126,594	2,145,046	2,207,043
2-1-2 WOMEN & CHILDREN'S HEALTH SERVICES					
General Budget					
2001	PROFESSIONAL FEES AND SERVICES	712,980	549,620	534,181	549,620
2-1-3 FAMILY PLANNING SERVICES					
General Budget					
2001	PROFESSIONAL FEES AND SERVICES	36,890	143,461	139,431	143,461
2-1-4 COMMUNITY PRIMARY CARE SERVICES					
General Budget					
2001	PROFESSIONAL FEES AND SERVICES	117,817	417,377	405,653	417,377
2-2-1 MENTAL HEALTH SVCS-ADULTS					
General Budget					
2001	PROFESSIONAL FEES AND SERVICES	38,945	1,114,606	1,083,296	1,114,606
2-2-2 MENTAL HEALTH SVCS-CHILDREN					
General Budget					
2001	PROFESSIONAL FEES AND SERVICES	24,499	370,256	359,855	370,256
2-2-3 COMMUNITY MENTAL HEALTH CRISIS SVCS					

537 State Health Services, Department of

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
40 Data Center Consolidation					
General Budget					
2001	PROFESSIONAL FEES AND SERVICES	19,362	383,526	372,753	383,526
2-2-4 NORTHSTAR BEHAV HLTH WAIVER					
General Budget					
2001	PROFESSIONAL FEES AND SERVICES	23,616	376,215	365,647	376,215
2-2-5 SUBSTANCE ABUSE PREV/INTERV/TREAT					
General Budget					
2001	PROFESSIONAL FEES AND SERVICES	60,352	3,971	3,859	3,971
2-3-1 EMS AND TRAUMA CARE SYSTEMS					
General Budget					
2001	PROFESSIONAL FEES AND SERVICES	7,522	3,429	3,333	3,429
2-3-3 COUNTY INDIGENT HEALTH CARE SVCS					
General Budget					
2001	PROFESSIONAL FEES AND SERVICES	0	14,451	14,045	14,451
3-1-1 TX CENTER FOR INFECTIOUS DISEASE					
General Budget					
2001	PROFESSIONAL FEES AND SERVICES	310,042	42,188	41,003	42,188
3-1-2 RIO GRANDE STATE OUTPATIENT CLINIC					
General Budget					
2001	PROFESSIONAL FEES AND SERVICES	106,412	14,511	14,103	14,511

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Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
40 Data Center Consolidation					
3-1-3 MENTAL HEALTH STATE HOSPITALS					
General Budget					
2001	PROFESSIONAL FEES AND SERVICES	8,206,538	1,428,879	1,388,742	1,428,879
4-1-1 FOOD (MEAT) AND DRUG SAFETY					
General Budget					
2001	PROFESSIONAL FEES AND SERVICES	595,121	175,425	170,497	175,425
4-1-2 ENVIRONMENTAL HEALTH					
General Budget					
2001	PROFESSIONAL FEES AND SERVICES	67,840	66,169	64,310	66,169
4-1-3 RADIATION CONTROL					
General Budget					
2001	PROFESSIONAL FEES AND SERVICES	312,746	63,082	61,310	63,082
4-1-4 HEALTH CARE PROFESSIONALS					
General Budget					
2001	PROFESSIONAL FEES AND SERVICES	253,171	54,479	52,949	54,479
4-1-5 HEALTH CARE FACILITIES					
General Budget					
2001	PROFESSIONAL FEES AND SERVICES	271,842	73,213	71,156	73,213
5-1-1 CENTRAL ADMINISTRATION					
General Budget					

537 State Health Services, Department of

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
40 Data Center Consolidation					
2001	PROFESSIONAL FEES AND SERVICES	395,674	29,194	28,374	29,194
5-1-2 IT PROGRAM SUPPORT					
General Budget					
2001	PROFESSIONAL FEES AND SERVICES	165,456	508,368	494,087	508,368
5-1-3 OTHER SUPPORT SERVICES					
General Budget					
2001	PROFESSIONAL FEES AND SERVICES	57,020	12,097	11,757	12,097
5-1-4 REGIONAL ADMINISTRATION					
General Budget					
2001	PROFESSIONAL FEES AND SERVICES	28,259	2,271	2,207	2,271
	TOTAL, OOEs	**$16,378,529**	**$18,771,462**	**16,378,529**	**16,851,911**
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-1-1 PUBLIC HEALTH PREP. & COORD. SVCS					
General Budget					
1	General Revenue Fund	258,114	1,303,196	1,266,588	1,303,196
1-1-2 HEALTH DATA AND ANALYSIS					
General Budget					
1	General Revenue Fund	275,081	586,335	569,864	586,335
1-2-1 IMMUNIZE CHILDREN & ADULTS IN TEXAS					
General Budget					

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Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
40 Data Center Consolidation					
1	General Revenue Fund	483,385	1,340,896	1,303,229	1,340,896
1-2-2 HIV/STD PREVENTION					
General Budget					
1	General Revenue Fund	125,602	0	0	0
8005	GR For HIV Services	73,584	3,178,495	3,089,209	3,178,495
1-2-3 INFECTIOUS DISEASE PREV/EPI/SURV					
General Budget					
1	General Revenue Fund	179,471	327,650	318,446	327,650
1-2-4 TB SURVEILLANCE & PREVENTION					
General Budget					
1	General Revenue Fund	244,623	446,595	434,050	446,595
1-3-1 CHRONIC DISEASE PREVENTION					
General Budget					
1	General Revenue Fund	87,720	198,854	193,268	198,854
1-3-3 ABSTINENCE EDUCATION					
General Budget					
1	General Revenue Fund	43,281	84,373	82,003	84,373
1-3-4 KIDNEY HEALTH CARE					
General Budget					
1	General Revenue Fund	149,282	124,339	120,846	124,339
1-3-5 CHILDREN WITH SPECIAL NEEDS					
General Budget					
1	General Revenue Fund	323,588	261,543	254,196	261,543

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Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
40 Data Center Consolidation					
8003	GR For Mat & Child Health	216,305	0	0	0
1-3-7 HEMOPHILIA SERVICES					
General Budget					
1	General Revenue Fund	4,027	14,006	13,613	14,006
1-4-1 LABORATORY SERVICES					
General Budget					
1	General Revenue Fund	228,245	560,210	544,473	560,210
2-1-2 WOMEN & CHILDREN'S HEALTH SERVICES					
General Budget					
1	General Revenue Fund	168,649	544,326	529,036	544,326
758	GR Match For Medicaid	86,965	0	0	0
8003	GR For Mat & Child Health	204,321	0	0	0
2-1-3 FAMILY PLANNING SERVICES					
General Budget					
1	General Revenue Fund	36,890	143,461	139,431	143,461
2-1-4 COMMUNITY PRIMARY CARE SERVICES					
General Budget					
1	General Revenue Fund	117,817	417,377	405,653	417,377
2-2-1 MENTAL HEALTH SVCS-ADULTS					
General Budget					
1	General Revenue Fund	28,764	1,098,103	1,067,257	1,098,103
8001	GR For MH Block Grant	10,181	16,503	16,039	16,503
2-2-2 MENTAL HEALTH SVCS-CHILDREN					

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Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
40 Data Center Consolidation					
General Budget					
1	General Revenue Fund	14,318	361,644	351,485	361,644
8001	GR For MH Block Grant	10,181	8,612	8,370	8,612
2-2-3 COMMUNITY MENTAL HEALTH CRISIS SVCS					
General Budget					
1	General Revenue Fund	9,181	378,850	368,208	378,850
8001	GR For MH Block Grant	10,181	4,676	4,545	4,676
2-2-4 NORTHSTAR BEHAV HLTH WAIVER					
General Budget					
1	General Revenue Fund	23,616	376,215	365,647	376,215
2-2-5 SUBSTANCE ABUSE PREV/INTERV/TREAT					
General Budget					
1	General Revenue Fund	3,461	0	0	0
8002	GR For Subst Abuse Prev	4,071	3,971	3,859	3,971
2-3-1 EMS AND TRAUMA CARE SYSTEMS					
General Budget					
1	General Revenue Fund	4,007	0	0	0
2-3-3 COUNTY INDIGENT HEALTH CARE SVCS					
General Budget					
1	General Revenue Fund	0	14,451	14,045	14,451
3-1-1 TX CENTER FOR INFECTIOUS DISEASE					
General Budget					
1	General Revenue Fund	310,042	42,188	41,003	42,188

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Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
40 Data Center Consolidation					
3-1-2 RIO GRANDE STATE OUTPATIENT CLINIC					
General Budget					
1	General Revenue Fund	106,412	14,511	14,103	14,511
3-1-3 MENTAL HEALTH STATE HOSPITALS					
General Budget					
1	General Revenue Fund	8,206,538	1,428,879	1,388,742	1,428,879
4-1-1 FOOD (MEAT) AND DRUG SAFETY					
General Budget					
1	General Revenue Fund	474,841	158,374	153,925	158,374
4-1-2 ENVIRONMENTAL HEALTH					
General Budget					
8042	Insurance Maint Tax Fees	12,042	11,745	11,415	11,745
4-1-3 RADIATION CONTROL					
General Budget					
1	General Revenue Fund	311,993	62,348	60,597	62,348
4-1-4 HEALTH CARE PROFESSIONALS					
General Budget					
1	General Revenue Fund	233,450	49,067	47,689	49,067
4-1-5 HEALTH CARE FACILITIES					
General Budget					
1	General Revenue Fund	152,780	70,059	68,091	70,059
5-1-1 CENTRAL ADMINISTRATION					

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Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
40 Data Center Consolidation					
General Budget					
1	General Revenue Fund	281,857	29,194	28,374	29,194
5-1-2 IT PROGRAM SUPPORT					
General Budget					
1	General Revenue Fund	140,955	442,665	430,230	442,665
758	GR Match For Medicaid	3,487	0	0	0
8002	GR For Subst Abuse Prev	1,017	992	964	992
5-1-3 OTHER SUPPORT SERVICES					
General Budget					
1	General Revenue Fund	36,800	12,097	11,757	12,097
5-1-4 REGIONAL ADMINISTRATION					
General Budget					
1	General Revenue Fund	28,259	2,271	2,207	2,271
	TOTAL, GENERAL REVENUE FUNDS	**$13,725,384**	**$14,119,071**	**13,722,457**	**14,119,071**
GR DEDICATED					
Capital					
1-1-1 PUBLIC HEALTH PREP. & COORD. SVCS					
General Budget					
5045	Children & Public Health	550	536	521	536
1-1-2 HEALTH DATA AND ANALYSIS					
General Budget					
19	Vital Statistics Account	32,834	32,025	31,125	32,025
1-3-2 REDUCE USE OF TOBACCO PRODUCTS					
General Budget					

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Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
40 Data Center Consolidation					
5044	Tobacco Education/Enforce	20,992	20,475	19,900	20,475
1-4-1 LABORATORY SERVICES					
General Budget					
524	Pub Health Svc Fee Acct	278,862	271,989	264,349	271,989
2-3-1 EMS AND TRAUMA CARE SYSTEMS					
General Budget					
5007	Comm State Emer Comm Acct	63	61	59	61
5046	Ems & Trauma Care Account	2,594	2,531	2,460	2,531
5108	EMS, Trauma Facilities/Care Systems	127	124	121	124
5111	Trauma Facility And Ems	731	713	693	713
4-1-1 FOOD (MEAT) AND DRUG SAFETY					
General Budget					
341	Food & Drug Fee Acct	4,923	4,802	4,667	4,802
5024	Food & Drug Registration	12,558	12,249	11,905	12,249
4-1-2 ENVIRONMENTAL HEALTH					
General Budget					
5017	Asbestos Removal Acct	54,083	52,751	51,269	52,751
5020	Workplace Chemicals List	1,715	1,673	1,626	1,673
4-1-3 RADIATION CONTROL					
General Budget					
5021	Mammography Systems Acct	753	734	713	734
4-1-4 HEALTH CARE PROFESSIONALS					
General Budget					
512	Emergency Mgmt Acct	5,549	5,412	5,260	5,412

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Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
40 Data Center Consolidation					
4-1-5 HEALTH CARE FACILITIES					
General Budget					
129	Hospital Licensing Acct	3,234	3,154	3,065	3,154
	TOTAL, GR DEDICATED	**$419,568**	**$409,229**	**397,733**	**409,229**
FEDERAL FUNDS					
Capital					
1-1-1 PUBLIC HEALTH PREP. & COORD. SVCS					
General Budget					
555	Federal Funds	59,865	0	0	0
1-1-2 HEALTH DATA AND ANALYSIS					
General Budget					
555	Federal Funds	109,214	0	0	0
1-2-1 IMMUNIZE CHILDREN & ADULTS IN TEXAS					
General Budget					
555	Federal Funds	93,571	0	0	0
1-2-2 HIV/STD PREVENTION					
General Budget					
555	Federal Funds	107,448	0	0	0
1-2-3 INFECTIOUS DISEASE PREV/EPI/SURV					
General Budget					
555	Federal Funds	8,532	0	0	0
1-2-4 TB SURVEILLANCE & PREVENTION					
General Budget					

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Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
40 Data Center Consolidation					
555	Federal Funds	22,183	0	0	0
2-1-1 PROVIDE WIC SERVICES					
General Budget					
555	Federal Funds	1,092,327	4,126,594	2,145,046	2,207,043
2-1-2 WOMEN & CHILDREN'S HEALTH SERVICES					
General Budget					
555	Federal Funds	253,045	0	0	0
2-2-5 SUBSTANCE ABUSE PREV/INTERV/TREAT					
General Budget					
555	Federal Funds	52,820	0	0	0
4-1-1 FOOD (MEAT) AND DRUG SAFETY					
General Budget					
555	Federal Funds	102,799	0	0	0
4-1-4 HEALTH CARE PROFESSIONALS					
General Budget					
555	Federal Funds	14,172	0	0	0
4-1-5 HEALTH CARE FACILITIES					
General Budget					
555	Federal Funds	115,828	0	0	0
5-1-1 CENTRAL ADMINISTRATION					
General Budget					
555	Federal Funds	113,817	0	0	0

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Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
40 Data Center Consolidation					
5-1-2 IT PROGRAM SUPPORT					
General Budget					
555	Federal Funds	19,997	64,711	62,893	64,711
5-1-3 OTHER SUPPORT SERVICES					
General Budget					
555	Federal Funds	20,220	0	0	0
	TOTAL, FEDERAL FUNDS	**$2,185,838**	**$4,191,305**	**2,207,939**	**2,271,754**
OTHER FUNDS					
Capital					
1-4-1 LABORATORY SERVICES					
General Budget					
666	Appropriated Receipts	1,462	1,426	1,386	1,426
709	DSHS Pub Hlth Medicd Reimb	46,277	45,137	43,869	45,137
2-1-2 WOMEN & CHILDREN'S HEALTH SERVICES					
General Budget					
777	Interagency Contracts	0	5,294	5,145	5,294
	TOTAL, OTHER FUNDS	**$47,739**	**$51,857**	**50,400**	**51,857**
	TOTAL, MOFs	**$16,378,529**	**$18,771,462**	**16,378,529**	**16,851,911**

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	Est 2014	Bud 2015	BL 2016	BL 2017
CAPITAL				
General Budget				
GENERAL REVENUE FUNDS	$72,175,618	$27,308,433	28,940,006	26,358,589
GR DEDICATED	$3,442,409	$3,322,431	3,314,429	2,487,306
FEDERAL FUNDS	$41,958,235	$26,257,650	24,237,867	11,585,104
OTHER FUNDS	$14,743,337	$4,331,442	4,595,183	2,520,456
TOTAL, GENERAL BUDGET	132,319,599	61,219,956	61,087,485	42,951,455
TOTAL, ALL PROJECTS	**$132,319,599**	**$61,219,956**	**61,087,485**	**42,951,455**

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Category Code / Category Name *Project Number / Name* OOE / TOF / MOF CODE	Excp 2016	Excp 2017
5003 Repair or Rehabilitation of Buildings and Facilities		
41 Hospital Repairs EI# 2, b		
Objects of Expense		
5000 CAPITAL EXPENDITURES	88,595,240	0
Subtotal OOE, Project 41	**88,595,240**	**0**
Type of Financing		
CA 780 Bond Proceed-Gen Obligat	88,595,240	0
Subtotal TOF, Project 41	**88,595,240**	**0**
Subtotal Category 5003	**88,595,240**	**0**
5005 Acquisition of Information Resource Technologies		
42 Avatar EI# 6, e, 1		
Objects of Expense		
2009 OTHER OPERATING EXPENSE	1,697,486	1,697,486
5000 CAPITAL EXPENDITURES	706,388	706,388
Subtotal OOE, Project 42	**2,403,874**	**2,403,874**
Type of Financing		
CA 1 General Revenue Fund	2,403,874	2,403,874
Subtotal TOF, Project 42	**2,403,874**	**2,403,874**
43 Hosp IT Infrastructure EI# 6, e, 2		
Objects of Expense		
5000 CAPITAL EXPENDITURES	2,905,732	1,440,511
Subtotal OOE, Project 43	**2,905,732**	**1,440,511**
Type of Financing		
CA 1 General Revenue Fund	2,905,732	1,440,511

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Category Code / Category Name *Project Number / Name* OOE / TOF / MOF CODE	Excp 2016	Excp 2017
Subtotal TOF, Project 43	**2,905,732**	**1,440,511**
44 Hosp Analytics Platform EI# 6, e, 3		
Objects of Expense		
5000 CAPITAL EXPENDITURES	284,932	35,000
Subtotal OOE, Project 44	**284,932**	**35,000**
Type of Financing		
CA 1 General Revenue Fund	284,932	35,000
Subtotal TOF, Project 44	**284,932**	**35,000**
45 Hospital - Wireless EI# 6, e, 4		
Objects of Expense		
5000 CAPITAL EXPENDITURES	907,195	379,065
Subtotal OOE, Project 45	**907,195**	**379,065**
Type of Financing		
CA 1 General Revenue Fund	907,195	379,065
Subtotal TOF, Project 45	**907,195**	**379,065**
46 Seat Management (EI# 10, a)		
Objects of Expense		
2007 RENT - MACHINE AND OTHER	3,000,000	3,200,000
Subtotal OOE, Project 46	**3,000,000**	**3,200,000**
Type of Financing		
CA 1 General Revenue Fund	3,000,000	3,200,000
Subtotal TOF, Project 46	**3,000,000**	**3,200,000**
47 MH 1915i CMBHS Mods (EI# 5, e, 1)		
Objects of Expense		

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Category Code / Category Name *Project Number / Name* OOE / TOF / MOF CODE	Excp 2016	Excp 2017
2001 PROFESSIONAL FEES AND SERVICES	674,600	674,600
Subtotal OOE, Project 47	**674,600**	**674,600**
Type of Financing		
CA 555 Federal Funds	505,950	505,950
Subtotal TOF, Project 47	**505,950**	**505,950**
Type of Financing		
GO 758 GR Match For Medicaid	168,650	168,650
Subtotal TOF, Project 47	**168,650**	**168,650**
48 MH Alt Mobile Apps EI# 5, e, 2		
Objects of Expense		
2001 PROFESSIONAL FEES AND SERVICES	642,858	857,142
Subtotal OOE, Project 48	**642,858**	**857,142**
Type of Financing		
CA 1 General Revenue Fund	642,858	857,142
Subtotal TOF, Project 48	**642,858**	**857,142**
49 MH CMBHS Roadmap EI# 5, e, 3		
Objects of Expense		
2001 PROFESSIONAL FEES AND SERVICES	2,382,790	2,382,790
Subtotal OOE, Project 49	**2,382,790**	**2,382,790**
Type of Financing		
CA 1 General Revenue Fund	2,382,790	2,382,790
Subtotal TOF, Project 49	**2,382,790**	**2,382,790**
Subtotal Category 5005	**13,201,981**	**11,372,982**

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Category Code / Category Name *Project Number / Name* OOE / TOF / MOF CODE	Excp 2016	Excp 2017
5006 Transportation Items		
50 Hospital - Vehicles EI# 2, a		
Objects of Expense		
5000 CAPITAL EXPENDITURES	6,036,305	0
Subtotal OOE, Project 50	**6,036,305**	**0**
Type of Financing		
CA 1 General Revenue Fund	6,036,305	0
Subtotal TOF, Project 50	**6,036,305**	**0**
Subtotal Category **5006**	**6,036,305**	**0**
AGENCY TOTAL	**107,833,526**	**11,372,982**
METHOD OF FINANCING:		
1 General Revenue Fund	18,563,686	10,698,382
555 Federal Funds	505,950	505,950
758 GR Match For Medicaid	168,650	168,650
780 Bond Proceed-Gen Obligat	88,595,240	0
Total, Method of Financing	**107,833,526**	**11,372,982**
TYPE OF FINANCING:		
CA CURRENT APPROPRIATIONS	107,664,876	11,204,332
GO GENERAL OBLIGATION BONDS	168,650	168,650
Total,Type of Financing	**107,833,526**	**11,372,982**

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Category Code/Name

Project Number/Name

Goal/Obj/Str	Strategy Name	Excp 2016	Excp 2017
5003 Repair or Rehabilitation of Buildings and Facilities			
41 Hospital Repairs EI# 2, b			
6 1 2	REPAIR & RENOVATION: MH FACILITIES	88,595,240	0
	TOTAL, PROJECT	88,595,240	0
5005 Acquisition of Information Resource Technologies			
42 Avatar EI# 6, e, 1			
3 1 3	MENTAL HEALTH STATE HOSPITALS	1,697,486	1,697,486
3 1 3	MENTAL HEALTH STATE HOSPITALS	706,388	706,388
	TOTAL, PROJECT	2,403,874	2,403,874
43 Hosp IT Infrastructure EI# 6, e, 2			
3 1 3	MENTAL HEALTH STATE HOSPITALS	2,905,732	1,440,511
	TOTAL, PROJECT	2,905,732	1,440,511
44 Hosp Analytics Platform EI# 6, e, 3			
3 1 3	MENTAL HEALTH STATE HOSPITALS	284,932	35,000
	TOTAL, PROJECT	284,932	35,000
45 Hospital - Wireless EI# 6, e, 4			
3 1 3	MENTAL HEALTH STATE HOSPITALS	907,195	379,065
	TOTAL, PROJECT	907,195	379,065
46 Seat Management (EI# 10, a)			
5 1 2	IT PROGRAM SUPPORT	3,000,000	3,200,000

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Category Code/Name

Project Number/Name

Goal/Obj/Str	Strategy Name	Excp 2016	Excp 2017
	TOTAL, PROJECT	3,000,000	3,200,000
47	MH 1915i CMBHS Mods (EI# 5, e, 1)		
2 2 1	MENTAL HEALTH SVCS-ADULTS	674,600	674,600
	TOTAL, PROJECT	674,600	674,600
48	MH Alt Mobile Apps EI# 5, e, 2		
2 2 3	COMMUNITY MENTAL HEALTH CRISIS SVCS	642,858	857,142
	TOTAL, PROJECT	642,858	857,142
49	MH CMBHS Roadmap EI# 5, e, 3		
2 2 3	COMMUNITY MENTAL HEALTH CRISIS SVCS	2,382,790	2,382,790
	TOTAL, PROJECT	2,382,790	2,382,790
5006	Transportation Items		
50	Hospital - Vehicles EI# 2, a		
3 1 3	MENTAL HEALTH STATE HOSPITALS	6,036,305	0
	TOTAL, PROJECT	6,036,305	0
	TOTAL, ALL PROJECTS	**107,833,526**	**11,372,982**

Agency Code: **537** Agency: **State Health Services, Department of**

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2012 - 2013 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	HUB Expenditures FY 2012 % Goal	% Actual	Diff	Actual $	Total Expenditures FY 2012	HUB Expenditures FY 2013 % Goal	% Actual	Diff	Actual $	Total Expenditures FY 2013
11.2%	Heavy Construction	11.2 %	12.6%	1.4%	$2,363	$18,801	11.2 %	24.3%	13.1%	$5,385	$22,129
21.1%	Building Construction	21.1 %	15.0%	-6.1%	$24,209	$161,603	21.1 %	34.1%	13.0%	$145,160	$425,408
32.7%	Special Trade Construction	32.7 %	33.8%	1.1%	$4,583,466	$13,575,955	32.7 %	26.9%	-5.8%	$1,489,930	$5,535,393
23.6%	Professional Services	23.6 %	2.3%	-21.3%	$479,383	$20,973,939	23.6 %	3.8%	-19.8%	$942,584	$25,025,556
24.6%	Other Services	24.6 %	39.2%	14.6%	$34,539,263	$88,035,135	24.6 %	34.7%	10.1%	$33,003,326	$95,192,187
21.0%	Commodities	21.0 %	6.2%	-14.8%	$13,708,228	$221,539,343	21.0 %	5.8%	-15.2%	$13,009,605	$223,545,961
	Total Expenditures		**15.5%**		**$53,336,912**	**$344,304,776**		**13.9%**		**$48,595,990**	**$349,746,634**

B. Assessment of Fiscal Year 2012 - 2013 Efforts to Meet HUB Procurement Goals

Attainment:

In FY12, the agency attained or exceeded the following three of six or 50% of the applicable agency HUB procurement goals: Heavy Construction, Special Trade, and Other Services.

In FY13, the agency attained or exceeded the following three of six or 50% of the applicable agency HUB procurement goals: Heavy Construction, Building Construction, and Other Services.

Applicability:

All procurement categories were applicable to agency operations in FY 2012 and 2013.

Factors Affecting Attainment:

In FY12, DSHS did not meet its HUB goal in the following Categories: Building Construction, Professional Services, and Commodities.

In FY13, DSHS did not meet its HUB goal in the following Categories: Special Trade, Professional Services, and Commodities.

Building Construction and Special Trade - Related contracts are competitively bid and awarded based on best value.

Professional Services - Medical services performed by doctors, nurses and other medical professionals accounted for the majority of DSHS' expenditures in this area. Such professionals either do not qualify for or are not interested in becoming certified as HUBs.

Commodities - Annually a large portion of DSHS' expenditures for commodities is spent on pharmaceuticals, which are purchased directly from manufactures that have the ability to fulfill the entire contract without the use of subcontractors.

"Good-Faith" Efforts:

Good Faith efforts to meet HUB goals included:

Agency Code: **537** Agency: **State Health Services, Department of**

(1) Vendor outreach, education, and training.
(2) Education/training of procurement staff on HUB requirements.
(3) Representation at HUB Discussion Workgroup Meetings.
(4) Encouraged/assisted qualified minority/women owned businesses to become certified.
(5) Hosted internal forums giving HUBs the opportunity to make business presentations to agency staff.
(6) Sponsored mentor protégé relationships and continued efforts to identify and establish additional relationships.
(7) Required HUB subcontracting plans for contracts over $100,000 when subcontracting opportunities are probable.
(8) Participated in post award teleconferences to discuss HUB subcontracting plan compliance/reporting.
(9) Ensuring contract specifications/terms/conditions reflect actual requirements, are clearly stated, and do not impose unreasonable or unnecessary contract requirements.
(10) Prepared/distributed purchasing, contracting, subcontracting information in a manner that encourages participation by all businesses.
(11) Use of the CMBL/HUB directories for solicitation of bids.

6.B. Current Biennium One-time Expenditure Schedule

Agency Code:	Agency Name:	Prepared By:	Date:
537	Department of State Health Services	Becky O'Brien	8/11/2014

Item	2014-2015 Est/Bud		2016-17 Baseline Request	
	Amount	MOF	Amount	MOF
Vehicles				
A.1.1 Public Health Preparedness and Coordination Services	$302,025	0001	$0	
B.1.1 Provide WIC Services: Benefits, Nutrition, Education & Counseling	$18,235	0001	$0	
	$20,000	0273	$0	
C.1.3 Mental Health State Hospitals	$1,672,011	0001	$0	
D.1.1 Food (Meat) and Drug Safety	$18,235	0001	$18,235	0001
	$20,000	5024	$0	
EMS Trauma - Medicaid Program				
B.3.1 EMS and Trauma Care Systems	$300,000,000	5111	$0	
Bond Debt Payments				
F.1.1 Laboratory (Austin) Bond Debt Payments	$5,745,000	8026	$4,911,125	8026
Lease Payments to MLPP Energy Conservation				
F.1.2 Capital Repair and Renovation: Mental Health Facilities	$5,000,896	0001	$4,934,958	0001

6.B. Current Biennium One-time Expenditure Schedule
Part 1 - Strategy Allocation 2014-15 Biennium

Agency Code:	Agency Name:	Prepared By:	Date
537	Department of State Health Services	Becky O'Brien	8/11/2014

PROJECT ITEM: Vehicle

ALLOCATION TO STRATEGY: A.1.1 - Community Preparedness

Code	Strategy Allocation	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017
	Objects of Expense:				
5000	Capital Expenditures	$252,803	$49,222	$0	$0
	Total, Objects of Expense	$252,803	$49,222	$0	$0
	Method of Financing:				
0001	General Revenue	$252,803	$49,222	$0	$0
	Total, Method of Financing	$252,803	$49,222	$0	$0

Description of Item for 2014-15

Vehicles purchased for the DSHS Regional and Community Preparedness operations.

6.B. Current Biennium One-time Expenditure Schedule
Part 1 - Strategy Allocation 2014-15 Biennium

Agency Code:	Agency Name:	Prepared By:	Date
537	Department of State Health Services	Becky O'Brien	8/11/2014

PROJECT ITEM: Vehicle

ALLOCATION TO STRATEGY: B.1.1 WIC/Farmer's Market Nutrition Services

Code	Strategy Allocation	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017
	Objects of Expense:				
5000	Capital Expenditures	$38,235	$0	$0	$0
	Total, Objects of Expense	$38,235	$0	$0	$0
	Method of Financing:				
0001	General Revenue	$18,235	$0	$0	$0
0273	Federal Funds	$20,000	$0	$0	$0
	Total, Method of Financing	$38,235	$0	$0	$0

Description of Item for 2014-15

Vehicles purchased for the DSHS WIC (Women Infants Children) program operations.

6.B. Current Biennium One-time Expenditure Schedule
Part 1 - Strategy Allocation 2014-15 Biennium

Agency Code:	Agency Name:	Prepared By:	Date
537	Department of State Health Services	Becky O'Brien	8/11/2014

PROJECT ITEM: Vehicle

ALLOCATION TO STRATEGY: C.1.3 - Mental Health State Hospitals

Code	Strategy Allocation	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017
	Objects of Expense:				
5000	Capital Expenditures	$1,500,654	$171,357	$0	$0
	Total, Objects of Expense	$1,500,654	$171,357	$0	$0
	Method of Financing:				
0001	General Revenue	$1,500,654	$171,357	$0	$0
	Total, Method of Financing	$1,500,654	$171,357	$0	$0

Description of Item for 2014-15

Vehicles purchased for DSHS Mental Health State Hospital operations.

6.B. Current Biennium One-time Expenditure Schedule
Part 1 - Strategy Allocation 2014-15 Biennium

Agency Code:	Agency Name:	Prepared By:	Date
537	Department of State Health Services	Becky O'Brien	8/11/2014

PROJECT ITEM: Vehicle

ALLOCATION TO STRATEGY: D.1.1 - Food and Drug Safety

Code	Strategy Allocation	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017
	Objects of Expense:				
5000	Capital Expenditures	$38,235	$0	$18,235	$0
	Total, Objects of Expense	$38,235	$0	$18,235	$0
	Method of Financing:				
0001	General Revenue	$18,235	$0	$18,235	$0
5024	General Revenue Dedicated	$20,000	$0	$0	$0
	Total, Method of Financing	$38,235	$0	$18,235	$0

Description of Item for 2014-15

Vehicles purchased for DSHS Food and Drug Safety program operations.

6.B. Current Biennium One-time Expenditure Schedule

Part 1 - Strategy Allocation 2014-15 Biennium

Agency Code:	Agency Name:	Prepared By:	Date	
537	Department of State Health Services	Becky O'Brien	8/11/2014	

PROJECT ITEM: EMS Trauma - Medicaid Program

ALLOCATION TO STRAT B.3.1 EMS and Trauma Care Systems

Code	Strategy Allocation	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017
	Objects of Expense:				
2009	Other Operating Expense	$160,000,000	$140,000,000	$0	$0
	Total, Objects of Expense	$160,000,000	$140,000,000	$0	$0
	Method of Financing:				
5111	Trauma Facility and EMS Account	$160,000,000	$140,000,000	$0	$0
	Total, Method of Financing	$160,000,000	$140,000,000	$0	$0

Description of Item for 2014-15

Pursuant to GAA, 83rd Texas Legislature, RS, Article IX, Sec. 17.14, DSHS entered into an IAC with HHSC in the amount of $300,000,000 of Fund 5111 for eligible Medicaid expenses.

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6.B. Current Biennium One-time Expenditure Schedule
Part 1 - Strategy Allocation 2014-15 Biennium

Agency Code:	Agency Name:	Prepared By:	Date
537	Department of State Health Services	Becky O'Brien	8/11/2014

PROJECT ITEM: Bond Debt Payment

ALLOCATION TO STRATEGY: F.1.1 - Laboratory (Austin) Bond Debt

Code	Strategy Allocation	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017
	Objects of Expense:				
2009	Other Operating Expense	$2,873,125	$2,871,875	$2,874,375	$2,036,750
	Total, Objects of Expense	$2,873,125	$2,871,875	$2,874,375	$2,036,750
	Method of Financing:				
8026	Health Dept Lab Financing Fees	$2,873,125	$2,871,875	$2,874,375	$2,036,750
	Total, Method of Financing	$2,873,125	$2,871,875	$2,874,375	$2,036,750

Description of Item for 2014-15

Bond debt payed toward the Austin Lab.

6.B. Current Biennium One-time Expenditure Schedule
Part 1 - Strategy Allocation 2014-15 Biennium

Agency Code:	Agency Name:	Prepared By:	Date
537	Department of State Health Services	Becky O'Brien	8/11/2014

PROJECT ITEM: Lease Payments to MLPP Energy Conservation

ALLOCATION TO STRATEGY: F.1.2 - Capital Repair and Renovation: Mental Health Facilities

Code	Strategy Allocation	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017
	Objects of Expense:				
5000	Capital Expenditures	$2,508,288	$2,492,608	$2,476,133	$2,458,825
	Total, Objects of Expense	$2,508,288	$2,492,608	$2,476,133	$2,458,825
	Method of Financing:				
0001	General Revenue	$2,508,288	$2,492,608	$2,476,133	$2,458,825
	Total, Method of Financing	$2,508,288	$2,492,608	$2,476,133	$2,458,825

Description of Item for 2014-15

Lease payments to MLPP for energy conservation services.

6.B. Current Biennium One-time Expenditure Schedule
Part 2 - Strategy Allocation 2016-17 Biennium

Agency Code:	Agency Name:	Prepared By:	Date
537	Department of State Health Services	Becky O'Brien	8/11/2014

PROJECT ITEM: Vehicle

ALLOCATION TO STRATEGY: D.1.1 - Food and Drug Safety

Code	Strategy Allocation	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017
	Objects of Expense:				
5000	Capital Expenditures			$18,235	$0
	Total, Objects of Expense			$18,235	$0
	Method of Financing:				
0001	General Revenue			$18,235	$0
	Total, Method of Financing			$18,235	$0

Description / Purpose for 2016-17 Biennium

Vehicles purchased for DSHS Food and Drug Safety program operations.

6.B. Current Biennium One-time Expenditure Schedule
Part 2 - Strategy Allocation 2016-17 Biennium

Agency Code:	Agency Name:	Prepared By:	Date
537	Department of State Health Services	Becky O'Brien	8/11/2014

PROJECT ITEM: Bond Debt Payment

ALLOCATION TO STRATEGY: F.1.1 - Laboratory (Austin) Bond Debt

Code	Strategy Allocation	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017
	Objects of Expense:				
2009	Other Operating Expense			$2,874,375	$2,036,750
	Total, Objects of Expense			$2,874,375	$2,036,750
	Method of Financing:				
8026	Health Dept Lab Financing Fees			$2,874,375	$2,036,750
	Total, Method of Financing			$2,874,375	$2,036,750

Description / Purpose for 2016-17 Biennium

Bond debt payed toward the Austin Lab

6.B. Current Biennium One-time Expenditure Schedule
Part 2 - Strategy Allocation 2016-17 Biennium

Agency Code:	Agency Name:	Prepared By:	Date
537	Department of State Health Services	Becky O'Brien	8/11/2014

PROJECT ITEM: Lease Payments to MLPP Energy Conservation

ALLOCATION TO STRATEGY: F.1.2 - Capital Repair and Renovation: Mental Health Facilities

Code	Strategy Allocation	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017
	Objects of Expense:				
2009	Other Operating Expense			$2,476,133	$2,458,825
	Total, Objects of Expense			$2,476,133	$2,458,825
	Method of Financing:				
8026	Health Dept Lab Financing Fees			$2,476,133	$2,458,825
	Total, Method of Financing			$2,476,133	$2,458,825

Description / Purpose for 2016-17 Biennium

Lease payments to MLPP for energy conservation services.

537 State Health Services, Department of

CFDA NUMBER/ STRATEGY	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
10.000.000 State Food Safety Task Force					
4 - 1 - 1 FOOD (MEAT) AND DRUG SAFETY	15,659	131,258	120,268	120,268	120,268
5 - 1 - 1 CENTRAL ADMINISTRATION	2,106	2,726	2,559	2,559	2,559
5 - 1 - 2 IT PROGRAM SUPPORT	299	70	260	260	260
5 - 1 - 3 OTHER SUPPORT SERVICES	446	505	526	526	526
5 - 1 - 4 REGIONAL ADMINISTRATION	31	46	45	45	45
TOTAL, ALL STRATEGIES	**$18,541**	**$134,605**	**$123,658**	**$123,658**	**$123,658**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$18,541**	**$134,605**	**$123,658**	**$123,658**	**$123,658**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
10.475.000 Cooperative Agreements w					
4 - 1 - 1 FOOD (MEAT) AND DRUG SAFETY	3,401,353	5,127,259	3,844,393	3,844,393	3,844,393
5 - 1 - 1 CENTRAL ADMINISTRATION	133,821	173,227	162,661	162,661	162,661
5 - 1 - 2 IT PROGRAM SUPPORT	18,992	4,469	16,495	16,495	16,495
5 - 1 - 3 OTHER SUPPORT SERVICES	28,314	32,120	33,429	33,429	33,429
5 - 1 - 4 REGIONAL ADMINISTRATION	1,995	2,899	2,846	2,846	2,846
TOTAL, ALL STRATEGIES	**$3,584,475**	**$5,339,974**	**$4,059,824**	**$4,059,824**	**$4,059,824**
ADDL FED FNDS FOR EMPL BENEFITS	795,084	670,030	683,430	642,425	642,425
TOTAL, FEDERAL FUNDS	**$4,379,559**	**$6,010,004**	**$4,743,254**	**$4,702,249**	**$4,702,249**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
10.475.001 FIELD AUTO/INFO MGMT					
4 - 1 - 1 FOOD (MEAT) AND DRUG SAFETY	2,239	21,218	14,698	14,698	14,698

537 State Health Services, Department of

CFDA NUMBER/ STRATEGY	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, ALL STRATEGIES	**$2,239**	**$21,218**	**$14,698**	**$14,698**	**$14,698**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$2,239**	**$21,218**	**$14,698**	**$14,698**	**$14,698**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
10.475.002 Technical Assistance Overtime					
4 - 1 - 1 FOOD (MEAT) AND DRUG SAFETY	3,587	26,039	22,265	22,265	22,265
5 - 1 - 1 CENTRAL ADMINISTRATION	2,220	2,874	2,699	2,699	2,699
5 - 1 - 2 IT PROGRAM SUPPORT	315	74	274	274	274
5 - 1 - 3 OTHER SUPPORT SERVICES	470	533	555	555	555
5 - 1 - 4 REGIONAL ADMINISTRATION	33	48	47	47	47
TOTAL, ALL STRATEGIES	**$6,625**	**$29,568**	**$25,840**	**$25,840**	**$25,840**
ADDL FED FNDS FOR EMPL BENEFITS	1,055	2,866	2,923	2,923	2,923
TOTAL, FEDERAL FUNDS	**$7,680**	**$32,434**	**$28,763**	**$28,763**	**$28,763**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
10.557.001 SPECIAL SUPPL FOOD WIC					
2 - 1 - 1 PROVIDE WIC SERVICES	485,613,640	536,787,828	609,847,777	609,915,166	609,915,166
5 - 1 - 1 CENTRAL ADMINISTRATION	1,237,019	1,601,290	1,929,995	1,646,291	1,646,291
5 - 1 - 2 IT PROGRAM SUPPORT	175,556	41,313	157,201	172,233	172,233
5 - 1 - 3 OTHER SUPPORT SERVICES	261,727	296,913	318,592	349,057	349,057
5 - 1 - 4 REGIONAL ADMINISTRATION	18,436	26,790	27,125	29,719	29,719
TOTAL, ALL STRATEGIES	**$487,306,378**	**$538,754,134**	**$612,280,690**	**$612,112,466**	**$612,112,466**
ADDL FED FNDS FOR EMPL BENEFITS	3,962,830	2,337,759	2,384,514	2,384,514	2,384,514
TOTAL, FEDERAL FUNDS	**$491,269,208**	**$541,091,893**	**$614,665,204**	**$614,496,980**	**$614,496,980**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
10.557.009 WIC Electronic Benefit Transfer					

537 State Health Services, Department of

CFDA NUMBER/ STRATEGY	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2 - 1 - 1 PROVIDE WIC SERVICES	279,632	0	0	0	0
TOTAL, ALL STRATEGIES	**$279,632**	**$0**	**$0**	**$0**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$279,632**	**$0**	**$0**	**$0**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
10.557.013 Breastfeeding Peer Counseling					
2 - 1 - 1 PROVIDE WIC SERVICES	7,511,831	6,306,369	7,872,662	7,872,662	7,872,662
5 - 1 - 1 CENTRAL ADMINISTRATION	26,182	33,892	31,824	31,824	31,824
5 - 1 - 2 IT PROGRAM SUPPORT	3,716	874	3,227	3,227	3,227
5 - 1 - 3 OTHER SUPPORT SERVICES	5,540	6,284	6,540	6,540	6,540
5 - 1 - 4 REGIONAL ADMINISTRATION	390	567	557	557	557
TOTAL, ALL STRATEGIES	**$7,547,659**	**$6,347,986**	**$7,914,810**	**$7,914,810**	**$7,914,810**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$7,547,659**	**$6,347,986**	**$7,914,810**	**$7,914,810**	**$7,914,810**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
10.578.000 WGS: Elec Benefits Trnsfr -Stimulus					
2 - 1 - 1 PROVIDE WIC SERVICES	876	0	0	0	0
TOTAL, ALL STRATEGIES	**$876**	**$0**	**$0**	**$0**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$876**	**$0**	**$0**	**$0**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
10.578.001 WGS: Tech Grants/Misc Proj Stimulus					
2 - 1 - 1 PROVIDE WIC SERVICES	443,964	0	0	0	0

537 State Health Services, Department of

CFDA NUMBER/ STRATEGY	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, ALL STRATEGIES	**$443,964**	**$0**	**$0**	**$0**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$443,964**	**$0**	**$0**	**$0**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
10.579.000 Child Nutrition Disc. Grant					
2 - 1 - 1 PROVIDE WIC SERVICES	554,295	1,399,943	0	0	0
5 - 1 - 1 CENTRAL ADMINISTRATION	3,818	4,942	4,641	4,641	4,641
5 - 1 - 2 IT PROGRAM SUPPORT	542	127	471	471	471
5 - 1 - 3 OTHER SUPPORT SERVICES	808	916	954	954	954
5 - 1 - 4 REGIONAL ADMINISTRATION	57	83	81	81	81
TOTAL, ALL STRATEGIES	**$559,520**	**$1,406,011**	**$6,147**	**$6,147**	**$6,147**
ADDL FED FNDS FOR EMPL BENEFITS	2,238	1,800	1,836	1,836	1,836
TOTAL, FEDERAL FUNDS	**$561,758**	**$1,407,811**	**$7,983**	**$7,983**	**$7,983**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
14.241.000 Housing Opportunities for					
1 - 2 - 2 HIV/STD PREVENTION	2,715,985	3,083,400	2,710,654	2,710,654	2,710,654
5 - 1 - 1 CENTRAL ADMINISTRATION	6,085	7,877	7,396	7,396	7,396
5 - 1 - 2 IT PROGRAM SUPPORT	864	203	750	750	750
5 - 1 - 3 OTHER SUPPORT SERVICES	1,287	1,461	1,520	1,520	1,520
5 - 1 - 4 REGIONAL ADMINISTRATION	91	132	129	129	129
TOTAL, ALL STRATEGIES	**$2,724,312**	**$3,093,073**	**$2,720,449**	**$2,720,449**	**$2,720,449**
ADDL FED FNDS FOR EMPL BENEFITS	10	7,007	7,147	7,147	7,147
TOTAL, FEDERAL FUNDS	**$2,724,322**	**$3,100,080**	**$2,727,596**	**$2,727,596**	**$2,727,596**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
20.600.002 CAR SEAT & OCCUPANT PROJ					

537 State Health Services, Department of

CFDA NUMBER/ STRATEGY	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1 - 3 - 1 CHRONIC DISEASE PREVENTION	870,736	889,789	945,273	945,273	945,273
5 - 1 - 1 CENTRAL ADMINISTRATION	26,939	34,872	32,745	32,745	32,745
5 - 1 - 2 IT PROGRAM SUPPORT	3,823	900	3,320	3,320	3,320
5 - 1 - 3 OTHER SUPPORT SERVICES	5,700	6,466	6,729	6,729	6,729
5 - 1 - 4 REGIONAL ADMINISTRATION	402	583	573	573	573
TOTAL, ALL STRATEGIES	**$907,600**	**$932,610**	**$988,640**	**$988,640**	**$988,640**
ADDL FED FNDS FOR EMPL BENEFITS	57,694	41,525	42,356	42,356	42,356
TOTAL, FEDERAL FUNDS	**$965,294**	**$974,135**	**$1,030,996**	**$1,030,996**	**$1,030,996**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
66.001.000 Air Pollution Control Pro					
4 - 1 - 2 ENVIRONMENTAL HEALTH	260,854	344,273	294,588	294,588	294,588
5 - 1 - 1 CENTRAL ADMINISTRATION	9,857	12,760	11,981	11,981	11,981
5 - 1 - 2 IT PROGRAM SUPPORT	1,399	329	1,215	1,215	1,215
5 - 1 - 3 OTHER SUPPORT SERVICES	2,086	2,366	2,462	2,462	2,462
5 - 1 - 4 REGIONAL ADMINISTRATION	147	214	210	210	210
TOTAL, ALL STRATEGIES	**$274,343**	**$359,942**	**$310,456**	**$310,456**	**$310,456**
ADDL FED FNDS FOR EMPL BENEFITS	62,409	52,606	53,658	53,658	53,658
TOTAL, FEDERAL FUNDS	**$336,752**	**$412,548**	**$364,114**	**$364,114**	**$364,114**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
66.032.000 State Indoor Radon Grants					
4 - 1 - 2 ENVIRONMENTAL HEALTH	55,626	15,383	0	0	0
5 - 1 - 1 CENTRAL ADMINISTRATION	1,779	2,303	2,163	2,163	2,163
5 - 1 - 2 IT PROGRAM SUPPORT	253	59	219	219	219
5 - 1 - 3 OTHER SUPPORT SERVICES	377	427	445	445	445
5 - 1 - 4 REGIONAL ADMINISTRATION	27	39	38	38	38

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CFDA NUMBER/ STRATEGY	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, ALL STRATEGIES	**$58,062**	**$18,211**	**$2,865**	**$2,865**	**$2,865**
ADDL FED FNDS FOR EMPL BENEFITS	2,941	0	0	0	0
TOTAL, FEDERAL FUNDS	**$61,003**	**$18,211**	**$2,865**	**$2,865**	**$2,865**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
66.034.000 Surv, Stud, Invest, Demos, CAA					
1 - 4 - 1 LABORATORY SERVICES	44,230	77,876	193,124	193,124	193,124
5 - 1 - 1 CENTRAL ADMINISTRATION	3,484	4,510	4,235	4,235	4,235
5 - 1 - 2 IT PROGRAM SUPPORT	495	116	429	429	429
5 - 1 - 3 OTHER SUPPORT SERVICES	737	836	870	870	870
5 - 1 - 4 REGIONAL ADMINISTRATION	52	75	74	74	74
TOTAL, ALL STRATEGIES	**$48,998**	**$83,413**	**$198,732**	**$198,732**	**$198,732**
ADDL FED FNDS FOR EMPL BENEFITS	11,275	9,282	9,468	9,468	9,468
TOTAL, FEDERAL FUNDS	**$60,273**	**$92,695**	**$208,200**	**$208,200**	**$208,200**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
66.701.002 TX PCB SCHOOL COMPLIANCE					
4 - 1 - 2 ENVIRONMENTAL HEALTH	99,404	120,415	92,871	92,871	92,871
5 - 1 - 1 CENTRAL ADMINISTRATION	4,164	5,390	5,062	5,062	5,062
5 - 1 - 2 IT PROGRAM SUPPORT	591	139	513	513	513
5 - 1 - 3 OTHER SUPPORT SERVICES	881	999	1,040	1,040	1,040
5 - 1 - 4 REGIONAL ADMINISTRATION	62	90	89	89	89
TOTAL, ALL STRATEGIES	**$105,102**	**$127,033**	**$99,575**	**$99,575**	**$99,575**
ADDL FED FNDS FOR EMPL BENEFITS	26,541	21,316	21,742	21,742	21,742
TOTAL, FEDERAL FUNDS	**$131,643**	**$148,349**	**$121,317**	**$121,317**	**$121,317**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
66.707.000 TSCA Title IV State Lead					

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CFDA NUMBER/ STRATEGY	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
4 - 1 - 2 ENVIRONMENTAL HEALTH	204,208	327,809	389,319	389,319	389,319
5 - 1 - 1 CENTRAL ADMINISTRATION	9,560	12,376	11,621	11,621	11,621
5 - 1 - 2 IT PROGRAM SUPPORT	1,357	319	1,178	1,178	1,178
5 - 1 - 3 OTHER SUPPORT SERVICES	2,023	2,295	2,388	2,388	2,388
5 - 1 - 4 REGIONAL ADMINISTRATION	143	207	203	203	203
TOTAL, ALL STRATEGIES	**$217,291**	**$343,006**	**$404,709**	**$404,709**	**$404,709**
ADDL FED FNDS FOR EMPL BENEFITS	52,575	44,501	45,391	45,391	45,391
TOTAL, FEDERAL FUNDS	**$269,866**	**$387,507**	**$450,100**	**$450,100**	**$450,100**
ADDL GR FOR EMPL BENEFITS	**$52,575**	**$44,501**	**$44,501**	**$44,501**	**$44,501**
81.106.000 Transport of Transuranic					
4 - 1 - 3 RADIATION CONTROL	145,730	193,363	155,820	155,820	155,820
5 - 1 - 1 CENTRAL ADMINISTRATION	6,053	7,836	7,358	7,358	7,358
5 - 1 - 2 IT PROGRAM SUPPORT	859	202	746	746	746
5 - 1 - 3 OTHER SUPPORT SERVICES	1,281	1,453	1,512	1,512	1,512
5 - 1 - 4 REGIONAL ADMINISTRATION	90	131	129	129	129
TOTAL, ALL STRATEGIES	**$154,013**	**$202,985**	**$165,565**	**$165,565**	**$165,565**
ADDL FED FNDS FOR EMPL BENEFITS	27,076	22,189	22,633	22,633	22,633
TOTAL, FEDERAL FUNDS	**$181,089**	**$225,174**	**$188,198**	**$188,198**	**$188,198**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
81.119.000 State Energy Pgm Special Projects					
4 - 1 - 3 RADIATION CONTROL	157,038	277,712	266,371	266,371	266,371
5 - 1 - 1 CENTRAL ADMINISTRATION	9,059	11,726	11,011	11,011	11,011
5 - 1 - 2 IT PROGRAM SUPPORT	1,286	303	1,117	1,117	1,117
5 - 1 - 3 OTHER SUPPORT SERVICES	1,917	2,174	2,263	2,263	2,263
5 - 1 - 4 REGIONAL ADMINISTRATION	135	196	193	193	193

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CFDA NUMBER/ STRATEGY	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, ALL STRATEGIES	**$169,435**	**$292,111**	**$280,955**	**$280,955**	**$280,955**
ADDL FED FNDS FOR EMPL BENEFITS	32,927	18,909	19,287	19,287	19,287
TOTAL, FEDERAL FUNDS	**$202,362**	**$311,020**	**$300,242**	**$300,242**	**$300,242**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
93.000.000 National Death Index					
1 - 3 - 2 REDUCE USE OF TOBACCO PRODUCTS	1,043,755	1,167,986	1,403,935	1,403,935	1,403,935
4 - 1 - 1 FOOD (MEAT) AND DRUG SAFETY	14,584	94,027	74,040	74,040	74,040
5 - 1 - 1 CENTRAL ADMINISTRATION	5,624	7,281	6,837	6,837	6,837
5 - 1 - 2 IT PROGRAM SUPPORT	798	188	693	693	693
5 - 1 - 3 OTHER SUPPORT SERVICES	1,190	1,350	1,405	1,405	1,405
5 - 1 - 4 REGIONAL ADMINISTRATION	84	122	120	120	120
TOTAL, ALL STRATEGIES	**$1,066,035**	**$1,270,954**	**$1,487,030**	**$1,487,030**	**$1,487,030**
ADDL FED FNDS FOR EMPL BENEFITS	139,739	12,269	12,514	12,514	12,514
TOTAL, FEDERAL FUNDS	**$1,205,774**	**$1,283,223**	**$1,499,544**	**$1,499,544**	**$1,499,544**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
93.000.004 VITAL STAT. COOP PROGRAM					
1 - 1 - 2 HEALTH DATA AND ANALYSIS	1,024,750	1,149,077	502,076	502,076	502,076
5 - 1 - 1 CENTRAL ADMINISTRATION	44,883	58,100	54,556	54,556	54,556
5 - 1 - 2 IT PROGRAM SUPPORT	6,370	1,499	5,532	5,532	5,532
5 - 1 - 3 OTHER SUPPORT SERVICES	9,496	10,773	11,212	11,212	11,212
5 - 1 - 4 REGIONAL ADMINISTRATION	669	972	955	955	955
TOTAL, ALL STRATEGIES	**$1,086,168**	**$1,220,421**	**$574,331**	**$574,331**	**$574,331**
ADDL FED FNDS FOR EMPL BENEFITS	297,710	66,721	68,055	68,055	68,055
TOTAL, FEDERAL FUNDS	**$1,383,878**	**$1,287,142**	**$642,386**	**$642,386**	**$642,386**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**

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CFDA NUMBER/ STRATEGY	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
93.000.005 FDA FOOD INSPECTIONS					
4 - 1 - 1 FOOD (MEAT) AND DRUG SAFETY	357,032	812,797	595,718	595,718	595,718
5 - 1 - 1 CENTRAL ADMINISTRATION	28,422	36,792	34,548	34,548	34,548
5 - 1 - 2 IT PROGRAM SUPPORT	4,034	949	3,503	3,503	3,503
5 - 1 - 3 OTHER SUPPORT SERVICES	6,014	6,822	7,100	7,100	7,100
5 - 1 - 4 REGIONAL ADMINISTRATION	424	616	605	605	605
TOTAL, ALL STRATEGIES	**$395,926**	**$857,976**	**$641,474**	**$641,474**	**$641,474**
ADDL FED FNDS FOR EMPL BENEFITS	68,083	71,010	72,430	72,430	72,430
TOTAL, FEDERAL FUNDS	**$464,009**	**$928,986**	**$713,904**	**$713,904**	**$713,904**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
93.000.009 NATIONAL DEATH INDEX					
1 - 1 - 2 HEALTH DATA AND ANALYSIS	57,281	89,223	117,498	117,498	117,498
5 - 1 - 1 CENTRAL ADMINISTRATION	5,875	7,605	7,141	7,141	7,141
5 - 1 - 2 IT PROGRAM SUPPORT	834	196	724	724	724
5 - 1 - 3 OTHER SUPPORT SERVICES	1,243	1,410	1,468	1,468	1,468
5 - 1 - 4 REGIONAL ADMINISTRATION	88	127	125	125	125
TOTAL, ALL STRATEGIES	**$65,321**	**$98,561**	**$126,956**	**$126,956**	**$126,956**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$65,321**	**$98,561**	**$126,956**	**$126,956**	**$126,956**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
93.000.010 TISSUE RESIDUE INSPECTION					
4 - 1 - 1 FOOD (MEAT) AND DRUG SAFETY	10,952	824,117	0	0	0

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TOTAL, ALL STRATEGIES	**$10,952**	**$824,117**	**$0**	**$0**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	386	0	0	0	0
TOTAL, FEDERAL FUNDS	**$11,338**	**$824,117**	**$0**	**$0**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
93.000.030 HHS Contract					
1 - 1 - 2 HEALTH DATA AND ANALYSIS	0	62,354	16,506	16,506	16,506
5 - 1 - 1 CENTRAL ADMINISTRATION	402	520	488	488	488
5 - 1 - 2 IT PROGRAM SUPPORT	57	13	50	50	50
5 - 1 - 3 OTHER SUPPORT SERVICES	85	96	100	100	100
5 - 1 - 4 REGIONAL ADMINISTRATION	6	9	9	9	9
TOTAL, ALL STRATEGIES	**$550**	**$62,992**	**$17,153**	**$17,153**	**$17,153**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$550**	**$62,992**	**$17,153**	**$17,153**	**$17,153**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
93.000.033 Enhance Cancer Registry Data-ARRA					
1 - 1 - 2 HEALTH DATA AND ANALYSIS	964,482	39,873	0	0	0
5 - 1 - 1 CENTRAL ADMINISTRATION	0	18,505	0	0	0
5 - 1 - 2 IT PROGRAM SUPPORT	0	477	0	0	0
5 - 1 - 3 OTHER SUPPORT SERVICES	0	3,431	0	0	0
5 - 1 - 4 REGIONAL ADMINISTRATION	0	310	0	0	0
TOTAL, ALL STRATEGIES	**$964,482**	**$62,596**	**$0**	**$0**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$964,482**	**$62,596**	**$0**	**$0**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
93.000.601 Adult Blood Lead Epidemi & Surveill					

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CFDA NUMBER/ STRATEGY	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1 - 1 - 2 HEALTH DATA AND ANALYSIS	52,847	0	0	0	0
TOTAL, ALL STRATEGIES	**$52,847**	**$0**	**$0**	**$0**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$52,847**	**$0**	**$0**	**$0**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
93.018.000 Strengthening Pub Health Svcs					
1 - 1 - 1 PUBLIC HEALTH PREP. & COORD. SVCS	580,698	373,126	434,669	434,669	434,669
5 - 1 - 1 CENTRAL ADMINISTRATION	13,587	17,588	16,515	16,515	16,515
5 - 1 - 2 IT PROGRAM SUPPORT	1,928	454	1,675	1,675	1,675
5 - 1 - 3 OTHER SUPPORT SERVICES	2,875	3,261	3,394	3,394	3,394
5 - 1 - 4 REGIONAL ADMINISTRATION	203	294	289	289	289
TOTAL, ALL STRATEGIES	**$599,291**	**$394,723**	**$456,542**	**$456,542**	**$456,542**
ADDL FED FNDS FOR EMPL BENEFITS	18,582	15,175	15,479	15,479	15,479
TOTAL, FEDERAL FUNDS	**$617,873**	**$409,898**	**$472,021**	**$472,021**	**$472,021**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
93.070.001 EPHER: TX Asthma Control Program					
1 - 1 - 2 HEALTH DATA AND ANALYSIS	342,070	390,825	330,342	330,342	330,342
5 - 1 - 1 CENTRAL ADMINISTRATION	11,615	15,035	14,118	14,118	14,118
5 - 1 - 2 IT PROGRAM SUPPORT	1,648	388	1,432	1,432	1,432
5 - 1 - 3 OTHER SUPPORT SERVICES	2,457	2,788	2,901	2,901	2,901
5 - 1 - 4 REGIONAL ADMINISTRATION	173	252	247	247	247
TOTAL, ALL STRATEGIES	**$357,963**	**$409,288**	**$349,040**	**$349,040**	**$349,040**
ADDL FED FNDS FOR EMPL BENEFITS	28,037	17,997	8,999	0	0
TOTAL, FEDERAL FUNDS	**$386,000**	**$427,285**	**$358,039**	**$349,040**	**$349,040**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**

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CFDA NUMBER/ STRATEGY	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
93.070.002 Healthy Homes and Lead					
1 - 2 - 3 INFECTIOUS DISEASE PREV/EPI/SURV	334,181	0	0	0	0
TOTAL, ALL STRATEGIES	**$334,181**	**$0**	**$0**	**$0**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$334,181**	**$0**	**$0**	**$0**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
93.074.001 Ntl Bioterroism Hospital Prep. Prog					
1 - 1 - 1 PUBLIC HEALTH PREP. & COORD. SVCS	25,167,387	25,749,682	15,107,495	15,107,495	15,107,495
5 - 1 - 1 CENTRAL ADMINISTRATION	193,837	250,917	235,613	235,613	235,613
5 - 1 - 2 IT PROGRAM SUPPORT	27,510	6,474	23,892	23,892	23,892
5 - 1 - 3 OTHER SUPPORT SERVICES	41,013	46,525	48,421	48,421	48,421
5 - 1 - 4 REGIONAL ADMINISTRATION	2,889	4,198	4,123	4,123	4,123
TOTAL, ALL STRATEGIES	**$25,432,636**	**$26,057,796**	**$15,419,544**	**$15,419,544**	**$15,419,544**
ADDL FED FNDS FOR EMPL BENEFITS	492,064	627,492	555,181	491,049	491,049
TOTAL, FEDERAL FUNDS	**$25,924,700**	**$26,685,288**	**$15,974,725**	**$15,910,593**	**$15,910,593**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
93.074.002 Public Hlth Emergency Preparedness					
1 - 1 - 1 PUBLIC HEALTH PREP. & COORD. SVCS	39,711,754	37,985,760	33,385,185	33,385,185	33,385,185
1 - 4 - 1 LABORATORY SERVICES	9,542	0	0	0	0
5 - 1 - 1 CENTRAL ADMINISTRATION	877,599	1,136,029	1,066,737	1,066,737	1,066,737
5 - 1 - 2 IT PROGRAM SUPPORT	124,550	29,309	108,172	108,172	108,172
5 - 1 - 3 OTHER SUPPORT SERVICES	185,685	210,643	219,228	219,228	219,228
5 - 1 - 4 REGIONAL ADMINISTRATION	13,082	19,009	18,667	18,667	18,667

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TOTAL, ALL STRATEGIES	**$40,922,212**	**$39,380,750**	**$34,797,989**	**$34,797,989**	**$34,797,989**
ADDL FED FNDS FOR EMPL BENEFITS	1,200,916	1,394,990	1,422,890	1,337,517	1,337,517
TOTAL, FEDERAL FUNDS	**$42,123,128**	**$40,775,740**	**$36,220,879**	**$36,135,506**	**$36,135,506**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
93.079.000 TX School-Based Surveillance Adoles					
1 - 1 - 2 HEALTH DATA AND ANALYSIS	0	62,808	57,164	57,164	57,164
TOTAL, ALL STRATEGIES	**$0**	**$62,808**	**$57,164**	**$57,164**	**$57,164**
ADDL FED FNDS FOR EMPL BENEFITS	2,663	2,663	2,716	2,716	2,716
TOTAL, FEDERAL FUNDS	**$2,663**	**$65,471**	**$59,880**	**$59,880**	**$59,880**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
93.103.000 Food and Drug Administrat					
1 - 4 - 1 LABORATORY SERVICES	186,402	227,519	81,691	81,691	81,691
4 - 1 - 1 FOOD (MEAT) AND DRUG SAFETY	400,709	0	359,062	359,062	359,062
5 - 1 - 1 CENTRAL ADMINISTRATION	30,327	39,258	36,863	36,863	36,863
5 - 1 - 2 IT PROGRAM SUPPORT	4,304	1,013	3,738	3,738	3,738
5 - 1 - 3 OTHER SUPPORT SERVICES	6,417	7,279	7,576	7,576	7,576
5 - 1 - 4 REGIONAL ADMINISTRATION	452	657	645	645	645
TOTAL, ALL STRATEGIES	**$628,611**	**$275,726**	**$489,575**	**$489,575**	**$489,575**
ADDL FED FNDS FOR EMPL BENEFITS	68,492	57,316	58,462	58,462	58,462
TOTAL, FEDERAL FUNDS	**$697,103**	**$333,042**	**$548,037**	**$548,037**	**$548,037**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
93.103.001 Texas Food Testing Lab					
1 - 4 - 1 LABORATORY SERVICES	179,432	293,636	223,596	223,596	223,596
4 - 1 - 1 FOOD (MEAT) AND DRUG SAFETY	0	95,691	48,762	48,762	48,762
5 - 1 - 1 CENTRAL ADMINISTRATION	7,728	10,004	9,394	9,394	9,394

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5 - 1 - 2 IT PROGRAM SUPPORT	1,097	258	953	953	953
5 - 1 - 3 OTHER SUPPORT SERVICES	1,635	1,855	1,931	1,931	1,931
5 - 1 - 4 REGIONAL ADMINISTRATION	115	167	164	164	164
TOTAL, ALL STRATEGIES	**$190,007**	**$401,611**	**$284,800**	**$284,800**	**$284,800**
ADDL FED FNDS FOR EMPL BENEFITS	8,739	20,105	20,507	20,507	20,507
TOTAL, FEDERAL FUNDS	**$198,746**	**$421,716**	**$305,307**	**$305,307**	**$305,307**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
93.110.005 STATE SYS DEV INITIATIVE					
2 - 1 - 2 WOMEN & CHILDREN'S HEALTH SERVICE	31,493	85,488	66,164	66,164	66,164
5 - 1 - 1 CENTRAL ADMINISTRATION	2,060	2,667	2,505	2,505	2,505
5 - 1 - 2 IT PROGRAM SUPPORT	292	69	254	254	254
5 - 1 - 3 OTHER SUPPORT SERVICES	436	495	515	515	515
5 - 1 - 4 REGIONAL ADMINISTRATION	31	45	44	44	44
TOTAL, ALL STRATEGIES	**$34,312**	**$88,764**	**$69,482**	**$69,482**	**$69,482**
ADDL FED FNDS FOR EMPL BENEFITS	6,645	10,981	11,201	11,201	11,201
TOTAL, FEDERAL FUNDS	**$40,957**	**$99,745**	**$80,683**	**$80,683**	**$80,683**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
93.116.000 Project & Coop Agreements: TB					
1 - 2 - 4 TB SURVEILLANCE & PREVENTION	5,907,282	7,058,410	7,266,026	7,266,026	7,266,026
5 - 1 - 1 CENTRAL ADMINISTRATION	129,304	167,381	157,171	157,171	157,171
5 - 1 - 2 IT PROGRAM SUPPORT	18,351	4,318	15,938	15,938	15,938
5 - 1 - 3 OTHER SUPPORT SERVICES	27,359	31,036	32,301	32,301	32,301
5 - 1 - 4 REGIONAL ADMINISTRATION	1,927	2,801	2,750	2,750	2,750

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CFDA NUMBER/ STRATEGY	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, ALL STRATEGIES	**$6,084,223**	**$7,263,946**	**$7,474,186**	**$7,474,186**	**$7,474,186**
ADDL FED FNDS FOR EMPL BENEFITS	408,317	369,054	397,318	397,318	397,318
TOTAL, FEDERAL FUNDS	**$6,492,540**	**$7,633,000**	**$7,871,504**	**$7,871,504**	**$7,871,504**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
93.130.000 Primary Care Services_Res					
2 - 1 - 4 COMMUNITY PRIMARY CARE SERVICES	169,568	332,461	259,281	259,281	259,281
5 - 1 - 1 CENTRAL ADMINISTRATION	8,791	11,380	10,686	10,686	10,686
5 - 1 - 2 IT PROGRAM SUPPORT	1,248	294	1,084	1,084	1,084
5 - 1 - 3 OTHER SUPPORT SERVICES	1,860	2,110	2,196	2,196	2,196
5 - 1 - 4 REGIONAL ADMINISTRATION	131	190	187	187	187
TOTAL, ALL STRATEGIES	**$181,598**	**$346,435**	**$273,434**	**$273,434**	**$273,434**
ADDL FED FNDS FOR EMPL BENEFITS	37,280	33,190	33,854	33,854	33,854
TOTAL, FEDERAL FUNDS	**$218,878**	**$379,625**	**$307,288**	**$307,288**	**$307,288**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
93.136.003 Rape Prevention Education					
2 - 1 - 2 WOMEN & CHILDREN'S HEALTH SERVICE	2,925,065	1,773,138	2,108,576	2,108,576	2,108,576
5 - 1 - 1 CENTRAL ADMINISTRATION	1,302	1,686	1,583	1,583	1,583
5 - 1 - 2 IT PROGRAM SUPPORT	185	43	160	160	160
5 - 1 - 3 OTHER SUPPORT SERVICES	276	313	325	325	325
5 - 1 - 4 REGIONAL ADMINISTRATION	19	28	28	28	28
TOTAL, ALL STRATEGIES	**$2,926,847**	**$1,775,208**	**$2,110,672**	**$2,110,672**	**$2,110,672**
ADDL FED FNDS FOR EMPL BENEFITS	404	1,989	2,029	2,029	2,029
TOTAL, FEDERAL FUNDS	**$2,927,251**	**$1,777,197**	**$2,112,701**	**$2,112,701**	**$2,112,701**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
93.150.000 Projects for Assistance					

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2 - 2 - 1 MENTAL HEALTH SVCS-ADULTS	4,685,331	4,150,373	4,991,125	4,991,125	4,991,125
5 - 1 - 1 CENTRAL ADMINISTRATION	7,398	9,576	8,992	8,992	8,992
5 - 1 - 2 IT PROGRAM SUPPORT	1,050	247	912	912	912
5 - 1 - 3 OTHER SUPPORT SERVICES	1,565	1,776	1,848	1,848	1,848
5 - 1 - 4 REGIONAL ADMINISTRATION	110	160	157	157	157
TOTAL, ALL STRATEGIES	**$4,695,454**	**$4,162,132**	**$5,003,034**	**$5,003,034**	**$5,003,034**
ADDL FED FNDS FOR EMPL BENEFITS	6,290	4,510	4,600	4,600	4,600
TOTAL, FEDERAL FUNDS	**$4,701,744**	**$4,166,642**	**$5,007,634**	**$5,007,634**	**$5,007,634**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
93.215.000 Hansen s Disease National					
1 - 2 - 3 INFECTIOUS DISEASE PREV/EPI/SURV	176,702	416,670	347,469	347,469	347,469
5 - 1 - 1 CENTRAL ADMINISTRATION	5,987	7,750	7,277	7,277	7,277
5 - 1 - 2 IT PROGRAM SUPPORT	850	200	738	738	738
5 - 1 - 3 OTHER SUPPORT SERVICES	1,267	1,437	1,496	1,496	1,496
5 - 1 - 4 REGIONAL ADMINISTRATION	89	130	127	127	127
TOTAL, ALL STRATEGIES	**$184,895**	**$426,187**	**$357,107**	**$357,107**	**$357,107**
ADDL FED FNDS FOR EMPL BENEFITS	1,055	3,222	3,286	3,286	3,286
TOTAL, FEDERAL FUNDS	**$185,950**	**$429,409**	**$360,393**	**$360,393**	**$360,393**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
93.217.000 Family Planning_Services					
2 - 1 - 3 FAMILY PLANNING SERVICES	9,942,381	0	0	0	0
TOTAL, ALL STRATEGIES	**$9,942,381**	**$0**	**$0**	**$0**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	39,559	0	0	0	0
TOTAL, FEDERAL FUNDS	**$9,981,940**	**$0**	**$0**	**$0**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**

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93.230.003 Mental Hlth Data Infrastructure					
2 - 2 - 1 MENTAL HEALTH SVCS-ADULTS	200,859	122,443	126,469	126,469	126,469
5 - 1 - 1 CENTRAL ADMINISTRATION	3,662	4,740	4,451	4,451	4,451
5 - 1 - 2 IT PROGRAM SUPPORT	520	122	451	451	451
5 - 1 - 3 OTHER SUPPORT SERVICES	775	879	915	915	915
5 - 1 - 4 REGIONAL ADMINISTRATION	55	79	78	78	78
TOTAL, ALL STRATEGIES	**$205,871**	**$128,263**	**$132,364**	**$132,364**	**$132,364**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$205,871**	**$128,263**	**$132,364**	**$132,364**	**$132,364**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
93.235.000 ABSTINENCE EDUCATION					
1 - 3 - 3 ABSTINENCE EDUCATION	4,390,146	5,079,303	4,628,704	4,628,704	4,628,704
5 - 1 - 1 CENTRAL ADMINISTRATION	76,177	98,610	92,595	92,595	92,595
5 - 1 - 2 IT PROGRAM SUPPORT	10,811	2,544	9,390	9,390	9,390
5 - 1 - 3 OTHER SUPPORT SERVICES	16,118	18,284	19,029	19,029	19,029
5 - 1 - 4 REGIONAL ADMINISTRATION	1,136	1,650	1,620	1,620	1,620
TOTAL, ALL STRATEGIES	**$4,494,388**	**$5,200,391**	**$4,751,338**	**$4,751,338**	**$4,751,338**
ADDL FED FNDS FOR EMPL BENEFITS	22,577	33,521	38,752	38,752	38,752
TOTAL, FEDERAL FUNDS	**$4,516,965**	**$5,233,912**	**$4,790,090**	**$4,790,090**	**$4,790,090**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
93.240.000 State Capacity Building					
1 - 1 - 2 HEALTH DATA AND ANALYSIS	278,620	405,765	353,294	353,294	353,294
1 - 4 - 1 LABORATORY SERVICES	7,668	0	0	0	0
5 - 1 - 1 CENTRAL ADMINISTRATION	15,424	19,966	18,748	18,748	18,748
5 - 1 - 2 IT PROGRAM SUPPORT	2,189	515	1,901	1,901	1,901
5 - 1 - 3 OTHER SUPPORT SERVICES	3,263	3,702	3,853	3,853	3,853

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5 - 1 - 4 REGIONAL ADMINISTRATION	230	334	328	328	328
TOTAL, ALL STRATEGIES	**$307,394**	**$430,282**	**$378,124**	**$378,124**	**$378,124**
ADDL FED FNDS FOR EMPL BENEFITS	61,432	44,979	45,879	45,879	45,879
TOTAL, FEDERAL FUNDS	**$368,826**	**$475,261**	**$424,003**	**$424,003**	**$424,003**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
93.243.000 Project Reg. & Natl Significance					
1 - 2 - 2 HIV/STD PREVENTION	900,482	1,055,194	87,856	87,856	87,856
2 - 2 - 1 MENTAL HEALTH SVCS-ADULTS	635,536	426,118	65,721	65,721	65,721
2 - 2 - 2 MENTAL HEALTH SVCS-CHILDREN	500,927	924,772	915,738	915,738	915,738
2 - 2 - 5 SUBSTANCE ABUSE PREV/INTERV/TREAT	190,641	195,764	177,453	177,453	177,453
5 - 1 - 1 CENTRAL ADMINISTRATION	28,313	36,650	34,415	34,415	34,415
5 - 1 - 2 IT PROGRAM SUPPORT	4,018	946	3,490	3,490	3,490
5 - 1 - 3 OTHER SUPPORT SERVICES	5,991	6,796	7,073	7,073	7,073
5 - 1 - 4 REGIONAL ADMINISTRATION	422	613	602	602	602
TOTAL, ALL STRATEGIES	**$2,266,330**	**$2,646,853**	**$1,292,348**	**$1,292,348**	**$1,292,348**
ADDL FED FNDS FOR EMPL BENEFITS	31,731	20,634	21,047	21,047	21,047
TOTAL, FEDERAL FUNDS	**$2,298,061**	**$2,667,487**	**$1,313,395**	**$1,313,395**	**$1,313,395**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
93.251.000 Universal Newborn Hearing					
2 - 1 - 2 WOMEN & CHILDREN'S HEALTH SERVICE	160,445	263,559	206,820	206,820	206,820
5 - 1 - 1 CENTRAL ADMINISTRATION	8,107	10,495	9,855	9,855	9,855
5 - 1 - 2 IT PROGRAM SUPPORT	1,151	271	999	999	999
5 - 1 - 3 OTHER SUPPORT SERVICES	1,715	1,946	2,025	2,025	2,025
5 - 1 - 4 REGIONAL ADMINISTRATION	121	176	172	172	172

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CFDA NUMBER/ STRATEGY	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, ALL STRATEGIES	**$171,539**	**$276,447**	**$219,871**	**$219,871**	**$219,871**
ADDL FED FNDS FOR EMPL BENEFITS	17,636	14,409	14,697	14,697	14,697
TOTAL, FEDERAL FUNDS	**$189,175**	**$290,856**	**$234,568**	**$234,568**	**$234,568**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
93.262.000 Occupational Safety and H					
1 - 1 - 2 HEALTH DATA AND ANALYSIS	94,459	126,473	114,930	114,930	114,930
5 - 1 - 1 CENTRAL ADMINISTRATION	3,579	4,633	4,351	4,351	4,351
5 - 1 - 2 IT PROGRAM SUPPORT	508	120	441	441	441
5 - 1 - 3 OTHER SUPPORT SERVICES	757	859	894	894	894
5 - 1 - 4 REGIONAL ADMINISTRATION	53	78	76	76	76
TOTAL, ALL STRATEGIES	**$99,356**	**$132,163**	**$120,692**	**$120,692**	**$120,692**
ADDL FED FNDS FOR EMPL BENEFITS	25,521	21,222	21,646	21,646	21,646
TOTAL, FEDERAL FUNDS	**$124,877**	**$153,385**	**$142,338**	**$142,338**	**$142,338**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
93.268.000 Immunization Gr					
1 - 2 - 1 IMMUNIZE CHILDREN & ADULTS IN TEX/	16,516,791	19,305,196	18,372,393	18,372,393	18,372,393
5 - 1 - 1 CENTRAL ADMINISTRATION	322,359	417,285	391,833	391,833	391,833
5 - 1 - 2 IT PROGRAM SUPPORT	45,750	10,766	39,734	39,734	39,734
5 - 1 - 3 OTHER SUPPORT SERVICES	68,206	77,373	80,527	80,527	80,527
5 - 1 - 4 REGIONAL ADMINISTRATION	4,805	6,982	6,857	6,857	6,857
TOTAL, ALL STRATEGIES	**$16,957,911**	**$19,817,602**	**$18,891,344**	**$18,891,344**	**$18,891,344**
ADDL FED FNDS FOR EMPL BENEFITS	761,131	508,482	518,652	518,652	518,652
TOTAL, FEDERAL FUNDS	**$17,719,042**	**$20,326,084**	**$19,409,996**	**$19,409,996**	**$19,409,996**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
93.283.000 CENTERS FOR DISEASE CONTR					

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1 - 2 - 3 INFECTIOUS DISEASE PREV/EPI/SURV	82,338	772,384	835,787	835,787	835,787
5 - 1 - 1 CENTRAL ADMINISTRATION	2,526	3,270	3,070	3,070	3,070
5 - 1 - 2 IT PROGRAM SUPPORT	358	84	311	311	311
5 - 1 - 3 OTHER SUPPORT SERVICES	534	606	631	631	631
5 - 1 - 4 REGIONAL ADMINISTRATION	38	55	54	54	54
TOTAL, ALL STRATEGIES	**$85,794**	**$776,399**	**$839,853**	**$839,853**	**$839,853**
ADDL FED FNDS FOR EMPL BENEFITS	52,721	81,330	82,957	82,957	82,957
TOTAL, FEDERAL FUNDS	**$138,515**	**$857,729**	**$922,810**	**$922,810**	**$922,810**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
93.283.001 CHRONIC DISEASE PREVENTIO					
1 - 2 - 3 INFECTIOUS DISEASE PREV/EPI/SURV	0	71,943	67,606	67,606	67,606
TOTAL, ALL STRATEGIES	**$0**	**$71,943**	**$67,606**	**$67,606**	**$67,606**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$0**	**$71,943**	**$67,606**	**$67,606**	**$67,606**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
93.283.007 TOBACCO USE PREVENTION					
1 - 3 - 2 REDUCE USE OF TOBACCO PRODUCTS	1,228,878	1,757,457	1,496,549	1,496,549	1,496,549
5 - 1 - 1 CENTRAL ADMINISTRATION	54,014	69,920	65,655	65,655	65,655
5 - 1 - 2 IT PROGRAM SUPPORT	7,666	1,804	6,658	6,658	6,658
5 - 1 - 3 OTHER SUPPORT SERVICES	11,429	12,965	13,493	13,493	13,493
5 - 1 - 4 REGIONAL ADMINISTRATION	805	1,170	1,149	1,149	1,149
TOTAL, ALL STRATEGIES	**$1,302,792**	**$1,843,316**	**$1,583,504**	**$1,583,504**	**$1,583,504**
ADDL FED FNDS FOR EMPL BENEFITS	100,484	58,563	59,754	59,754	59,754
TOTAL, FEDERAL FUNDS	**$1,403,276**	**$1,901,879**	**$1,643,258**	**$1,643,258**	**$1,643,258**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**

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93.283.011 STATE EPIDEMIOLOGY & LAB					
1 - 2 - 3 INFECTIOUS DISEASE PREV/EPI/SURV	179,759	20,301	0	0	0
1 - 4 - 1 LABORATORY SERVICES	63,306	0	0	0	0
5 - 1 - 1 CENTRAL ADMINISTRATION	14,356	18,584	17,450	17,450	17,450
5 - 1 - 2 IT PROGRAM SUPPORT	2,037	479	1,770	1,770	1,770
5 - 1 - 3 OTHER SUPPORT SERVICES	3,038	3,446	3,586	3,586	3,586
5 - 1 - 4 REGIONAL ADMINISTRATION	214	311	305	305	305
TOTAL, ALL STRATEGIES	**$262,710**	**$43,121**	**$23,111**	**$23,111**	**$23,111**
ADDL FED FNDS FOR EMPL BENEFITS	39,002	4,420	0	0	0
TOTAL, FEDERAL FUNDS	**$301,712**	**$47,541**	**$23,111**	**$23,111**	**$23,111**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
93.283.013 CENTERS PREVENT BIRTH DEF					
1 - 1 - 2 HEALTH DATA AND ANALYSIS	649,216	249,379	0	0	0
5 - 1 - 1 CENTRAL ADMINISTRATION	14,083	18,230	17,119	17,119	17,119
5 - 1 - 2 IT PROGRAM SUPPORT	1,999	470	1,736	1,736	1,736
5 - 1 - 3 OTHER SUPPORT SERVICES	2,980	3,380	3,518	3,518	3,518
5 - 1 - 4 REGIONAL ADMINISTRATION	210	305	300	300	300
TOTAL, ALL STRATEGIES	**$668,488**	**$271,764**	**$22,673**	**$22,673**	**$22,673**
ADDL FED FNDS FOR EMPL BENEFITS	39,994	17,734	0	0	0
TOTAL, FEDERAL FUNDS	**$708,482**	**$289,498**	**$22,673**	**$22,673**	**$22,673**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
93.283.019 PREGNANCY RISK MONITORING					
5 - 1 - 1 CENTRAL ADMINISTRATION	1,598	2,068	1,942	1,942	1,942
5 - 1 - 2 IT PROGRAM SUPPORT	227	53	197	197	197
5 - 1 - 3 OTHER SUPPORT SERVICES	338	384	399	399	399
5 - 1 - 4 REGIONAL ADMINISTRATION	24	35	34	34	34

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TOTAL, ALL STRATEGIES	**$2,187**	**$2,540**	**$2,572**	**$2,572**	**$2,572**
ADDL FED FNDS FOR EMPL BENEFITS	2,105	3,297	3,363	3,363	3,363
TOTAL, FEDERAL FUNDS	**$4,292**	**$5,837**	**$5,935**	**$5,935**	**$5,935**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
93.283.021 Support Oral Disease Prevention					
2 - 1 - 2 WOMEN & CHILDREN'S HEALTH SERVICE	207,712	0	0	0	0
5 - 1 - 1 CENTRAL ADMINISTRATION	6,520	8,439	7,925	7,925	7,925
5 - 1 - 2 IT PROGRAM SUPPORT	925	218	804	804	804
5 - 1 - 3 OTHER SUPPORT SERVICES	1,379	1,565	1,629	1,629	1,629
5 - 1 - 4 REGIONAL ADMINISTRATION	97	141	139	139	139
TOTAL, ALL STRATEGIES	**$216,633**	**$10,363**	**$10,497**	**$10,497**	**$10,497**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$216,633**	**$10,363**	**$10,497**	**$10,497**	**$10,497**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
93.283.022 Nat'l Breast & Cervical Cancer					
2 - 1 - 2 WOMEN & CHILDREN'S HEALTH SERVICE	5,476,603	5,918,478	0	0	0
TOTAL, ALL STRATEGIES	**$5,476,603**	**$5,918,478**	**$0**	**$0**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	202,148	121,908	0	0	0
TOTAL, FEDERAL FUNDS	**$5,678,751**	**$6,040,386**	**$0**	**$0**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
93.283.023 Comprehensive Cancer Control					
1 - 3 - 1 CHRONIC DISEASE PREVENTION	324,396	418,548	282,587	282,587	282,587
5 - 1 - 1 CENTRAL ADMINISTRATION	12,204	15,798	14,835	14,835	14,835
5 - 1 - 2 IT PROGRAM SUPPORT	1,732	408	1,504	1,504	1,504
5 - 1 - 3 OTHER SUPPORT SERVICES	2,582	2,929	3,049	3,049	3,049

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5 - 1 - 4 REGIONAL ADMINISTRATION	182	264	260	260	260
TOTAL, ALL STRATEGIES	**$341,096**	**$437,947**	**$302,235**	**$302,235**	**$302,235**
ADDL FED FNDS FOR EMPL BENEFITS	36,495	15,260	15,565	15,565	15,565
TOTAL, FEDERAL FUNDS	**$377,591**	**$453,207**	**$317,800**	**$317,800**	**$317,800**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
93.283.027 Viral Hepatitis Coord. Project					
1 - 2 - 2 HIV/STD PREVENTION	65,922	79,057	63,340	63,340	63,340
5 - 1 - 1 CENTRAL ADMINISTRATION	2,900	3,754	3,525	3,525	3,525
5 - 1 - 2 IT PROGRAM SUPPORT	412	97	357	357	357
5 - 1 - 3 OTHER SUPPORT SERVICES	614	696	725	725	725
5 - 1 - 4 REGIONAL ADMINISTRATION	43	63	62	62	62
TOTAL, ALL STRATEGIES	**$69,891**	**$83,667**	**$68,009**	**$68,009**	**$68,009**
ADDL FED FNDS FOR EMPL BENEFITS	15,463	12,840	13,097	13,097	13,097
TOTAL, FEDERAL FUNDS	**$85,354**	**$96,507**	**$81,106**	**$81,106**	**$81,106**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
93.283.028 CDC Hearing Detection Intervention					
2 - 1 - 2 WOMEN & CHILDREN'S HEALTH SERVICE	124,349	147,129	126,444	126,444	126,444
5 - 1 - 1 CENTRAL ADMINISTRATION	4,932	6,384	5,994	5,994	5,994
5 - 1 - 2 IT PROGRAM SUPPORT	700	165	608	608	608
5 - 1 - 3 OTHER SUPPORT SERVICES	1,043	1,184	1,232	1,232	1,232
5 - 1 - 4 REGIONAL ADMINISTRATION	74	107	105	105	105
TOTAL, ALL STRATEGIES	**$131,098**	**$154,969**	**$134,383**	**$134,383**	**$134,383**
ADDL FED FNDS FOR EMPL BENEFITS	6,564	9,056	9,237	9,237	9,237
TOTAL, FEDERAL FUNDS	**$137,662**	**$164,025**	**$143,620**	**$143,620**	**$143,620**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**

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93.283.029 TX Hlth Disease & Stroke Prev Prog					
1 - 3 - 1 CHRONIC DISEASE PREVENTION	288,748	0	0	0	0
TOTAL, ALL STRATEGIES	**$288,748**	**$0**	**$0**	**$0**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	41,460	0	0	0	0
TOTAL, FEDERAL FUNDS	**$330,208**	**$0**	**$0**	**$0**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
93.283.031 CDC I&TA Chronic Disease - BRFS Sys					
1 - 1 - 2 HEALTH DATA AND ANALYSIS	320,756	727,518	762,425	762,425	762,425
5 - 1 - 1 CENTRAL ADMINISTRATION	18,369	23,778	22,327	22,327	22,327
5 - 1 - 2 IT PROGRAM SUPPORT	2,607	613	2,264	2,264	2,264
5 - 1 - 3 OTHER SUPPORT SERVICES	3,887	4,409	4,589	4,589	4,589
5 - 1 - 4 REGIONAL ADMINISTRATION	274	398	391	391	391
TOTAL, ALL STRATEGIES	**$345,893**	**$756,716**	**$791,996**	**$791,996**	**$791,996**
ADDL FED FNDS FOR EMPL BENEFITS	5,164	14,757	15,052	15,052	15,052
TOTAL, FEDERAL FUNDS	**$351,057**	**$771,473**	**$807,048**	**$807,048**	**$807,048**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
93.283.033 CDC I&TA Chronic Disease - Diabetes					
1 - 3 - 1 CHRONIC DISEASE PREVENTION	629,328	176,672	0	0	0
5 - 1 - 1 CENTRAL ADMINISTRATION	23,626	30,583	28,717	28,717	28,717
5 - 1 - 2 IT PROGRAM SUPPORT	3,353	789	2,912	2,912	2,912
5 - 1 - 3 OTHER SUPPORT SERVICES	4,999	5,671	5,902	5,902	5,902
5 - 1 - 4 REGIONAL ADMINISTRATION	352	512	503	503	503

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CFDA NUMBER/ STRATEGY	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, ALL STRATEGIES	**$661,658**	**$214,227**	**$38,034**	**$38,034**	**$38,034**
ADDL FED FNDS FOR EMPL BENEFITS	29,234	0	0	0	0
TOTAL, FEDERAL FUNDS	**$690,892**	**$214,227**	**$38,034**	**$38,034**	**$38,034**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
93.283.038 CDC I&TA NCPCP: Cancer Registry					
1 - 1 - 2 HEALTH DATA AND ANALYSIS	1,564,693	1,825,245	1,628,533	1,628,533	1,628,533
5 - 1 - 1 CENTRAL ADMINISTRATION	50,281	65,088	61,118	61,118	61,118
5 - 1 - 2 IT PROGRAM SUPPORT	7,136	1,679	6,198	6,198	6,198
5 - 1 - 3 OTHER SUPPORT SERVICES	10,639	12,069	12,560	12,560	12,560
5 - 1 - 4 REGIONAL ADMINISTRATION	749	1,089	1,070	1,070	1,070
TOTAL, ALL STRATEGIES	**$1,633,498**	**$1,905,170**	**$1,709,479**	**$1,709,479**	**$1,709,479**
ADDL FED FNDS FOR EMPL BENEFITS	252,257	231,644	236,277	236,277	236,277
TOTAL, FEDERAL FUNDS	**$1,885,755**	**$2,136,814**	**$1,945,756**	**$1,945,756**	**$1,945,756**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
93.414.000 St. Primary Care Offices - Stimulus					
2 - 1 - 4 COMMUNITY PRIMARY CARE SERVICES	55,067	0	0	0	0
TOTAL, ALL STRATEGIES	**$55,067**	**$0**	**$0**	**$0**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$55,067**	**$0**	**$0**	**$0**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
93.448.000 Food Sfty & Security Monitoring					
1 - 4 - 1 LABORATORY SERVICES	86,604	221,305	235,044	235,044	235,044
5 - 1 - 1 CENTRAL ADMINISTRATION	9,239	11,959	11,230	11,230	11,230
5 - 1 - 2 IT PROGRAM SUPPORT	1,311	309	1,139	1,139	1,139
5 - 1 - 3 OTHER SUPPORT SERVICES	1,955	2,217	2,308	2,308	2,308

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5 - 1 - 4 REGIONAL ADMINISTRATION	138	200	197	197	197
TOTAL, ALL STRATEGIES	**$99,247**	**$235,990**	**$249,918**	**$249,918**	**$249,918**
ADDL FED FNDS FOR EMPL BENEFITS	16,762	9,421	9,609	9,609	9,609
TOTAL, FEDERAL FUNDS	**$116,009**	**$245,411**	**$259,527**	**$259,527**	**$259,527**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
93.507.000 ACA-Strngthng Public Hlth Infrastr					
5 - 1 - 1 CENTRAL ADMINISTRATION	333,187	467,942	61,645	496,231	496,231
5 - 1 - 2 IT PROGRAM SUPPORT	2,217	522	1,926	1,926	1,926
5 - 1 - 3 OTHER SUPPORT SERVICES	3,306	3,750	3,903	3,903	3,903
5 - 1 - 4 REGIONAL ADMINISTRATION	233	338	332	332	332
TOTAL, ALL STRATEGIES	**$338,943**	**$472,552**	**$67,806**	**$502,392**	**$502,392**
ADDL FED FNDS FOR EMPL BENEFITS	23,344	15,994	16,314	16,314	16,314
TOTAL, FEDERAL FUNDS	**$362,287**	**$488,546**	**$84,120**	**$518,706**	**$518,706**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
93.520.000 ACA-Cllb Chrnc Ds Hlth Pro-Tobacco					
1 - 3 - 2 REDUCE USE OF TOBACCO PRODUCTS	97,040	0	0	0	0
TOTAL, ALL STRATEGIES	**$97,040**	**$0**	**$0**	**$0**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$97,040**	**$0**	**$0**	**$0**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
93.521.000 ACA- Enhance Epi, Lab&Hlth Info Sys					
1 - 2 - 3 INFECTIOUS DISEASE PREV/EPI/SURV	683,190	297,792	150,439	150,439	150,439
5 - 1 - 1 CENTRAL ADMINISTRATION	16,275	21,067	19,782	19,782	19,782
5 - 1 - 2 IT PROGRAM SUPPORT	2,310	544	2,006	2,006	2,006
5 - 1 - 3 OTHER SUPPORT SERVICES	3,443	3,906	4,065	4,065	4,065

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5 - 1 - 4 REGIONAL ADMINISTRATION	243	353	346	346	346
TOTAL, ALL STRATEGIES	**$705,461**	**$323,662**	**$176,638**	**$176,638**	**$176,638**
ADDL FED FNDS FOR EMPL BENEFITS	52,865	21,887	22,325	22,325	22,325
TOTAL, FEDERAL FUNDS	**$758,326**	**$345,549**	**$198,963**	**$198,963**	**$198,963**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
93.523.000 ACA-Enhncd HIV Prv Planng Dallas Co					
1 - 2 - 2 HIV/STD PREVENTION	670,546	233,665	30,142	30,142	30,142
5 - 1 - 1 CENTRAL ADMINISTRATION	13,091	16,945	15,912	15,912	15,912
5 - 1 - 2 IT PROGRAM SUPPORT	1,858	437	1,614	1,614	1,614
5 - 1 - 3 OTHER SUPPORT SERVICES	2,770	3,142	3,270	3,270	3,270
5 - 1 - 4 REGIONAL ADMINISTRATION	195	284	278	278	278
TOTAL, ALL STRATEGIES	**$688,460**	**$254,473**	**$51,216**	**$51,216**	**$51,216**
ADDL FED FNDS FOR EMPL BENEFITS	16,327	0	0	0	0
TOTAL, FEDERAL FUNDS	**$704,787**	**$254,473**	**$51,216**	**$51,216**	**$51,216**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
93.531.000 ACA-Trnsfrmng-HlthyPeopletoHlthComm					
1 - 3 - 1 CHRONIC DISEASE PREVENTION	10,205,555	10,733,618	692,796	0	0
5 - 1 - 1 CENTRAL ADMINISTRATION	121,957	157,871	148,241	0	0
5 - 1 - 2 IT PROGRAM SUPPORT	17,308	4,073	15,032	0	0
5 - 1 - 3 OTHER SUPPORT SERVICES	25,804	29,272	30,465	0	0
5 - 1 - 4 REGIONAL ADMINISTRATION	1,818	2,642	2,594	0	0
TOTAL, ALL STRATEGIES	**$10,372,442**	**$10,927,476**	**$889,128**	**$0**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	104,562	101,972	8,497	0	0
TOTAL, FEDERAL FUNDS	**$10,477,004**	**$11,029,448**	**$897,625**	**$0**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**

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93.539.000 ACA-Capacity Building-Immunization					
1 - 2 - 1 IMMUNIZE CHILDREN & ADULTS IN TEX/	1,065,224	506,118	0	0	0
TOTAL, ALL STRATEGIES	**$1,065,224**	**$506,118**	**$0**	**$0**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$1,065,224**	**$506,118**	**$0**	**$0**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
93.544.000 ACA-Coor Chrnc Dis Prev & Hlth Prom					
1 - 3 - 1 CHRONIC DISEASE PREVENTION	298,235	713,040	0	0	0
5 - 1 - 1 CENTRAL ADMINISTRATION	18,016	23,321	0	0	0
5 - 1 - 2 IT PROGRAM SUPPORT	2,557	602	0	0	0
5 - 1 - 3 OTHER SUPPORT SERVICES	3,812	4,324	0	0	0
5 - 1 - 4 REGIONAL ADMINISTRATION	269	390	0	0	0
TOTAL, ALL STRATEGIES	**$322,889**	**$741,677**	**$0**	**$0**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	27,378	18,251	0	0	0
TOTAL, FEDERAL FUNDS	**$350,267**	**$759,928**	**$0**	**$0**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
93.548.000 ACA-Nutrition,Phy Act&Obesity Prog					
2 - 1 - 1 PROVIDE WIC SERVICES	587,946	12,908	0	0	0
5 - 1 - 1 CENTRAL ADMINISTRATION	20,338	26,327	0	0	0
5 - 1 - 2 IT PROGRAM SUPPORT	2,886	679	0	0	0
5 - 1 - 3 OTHER SUPPORT SERVICES	4,303	4,882	0	0	0
5 - 1 - 4 REGIONAL ADMINISTRATION	303	441	0	0	0

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TOTAL, ALL STRATEGIES	**$615,776**	**$45,237**	**$0**	**$0**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	24,255	0	0	0	0
TOTAL, FEDERAL FUNDS	**$640,031**	**$45,237**	**$0**	**$0**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
93.558.667 TANF to Title XX					
2 - 1 - 2 WOMEN & CHILDREN'S HEALTH SERVICE	2,834,037	3,000,000	3,000,000	3,000,000	3,000,000
2 - 1 - 3 FAMILY PLANNING SERVICES	340,894	340,981	340,981	340,981	340,981
2 - 2 - 1 MENTAL HEALTH SVCS-ADULTS	1,762,712	1,800,000	1,800,000	1,800,000	1,800,000
2 - 2 - 2 MENTAL HEALTH SVCS-CHILDREN	10,242,686	10,246,078	8,011,321	8,011,321	8,011,321
2 - 2 - 4 NORTHSTAR BEHAV HLTH WAIVER	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
3 - 1 - 3 MENTAL HEALTH STATE HOSPITALS	1,536,997	1,611,792	3,851,386	3,851,386	3,851,386
TOTAL, ALL STRATEGIES	**$21,717,326**	**$21,998,851**	**$22,003,688**	**$22,003,688**	**$22,003,688**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$21,717,326**	**$21,998,851**	**$22,003,688**	**$22,003,688**	**$22,003,688**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
93.566.000 Refugee and Entrant Assis					
1 - 2 - 3 INFECTIOUS DISEASE PREV/EPI/SURV	8,653,853	12,833,195	12,920,856	12,920,856	12,920,856
5 - 1 - 1 CENTRAL ADMINISTRATION	64,960	84,089	78,960	78,960	78,960
5 - 1 - 2 IT PROGRAM SUPPORT	9,219	2,169	8,007	8,007	8,007
5 - 1 - 3 OTHER SUPPORT SERVICES	13,744	15,592	16,227	16,227	16,227
5 - 1 - 4 REGIONAL ADMINISTRATION	968	1,407	1,382	1,382	1,382
TOTAL, ALL STRATEGIES	**$8,742,744**	**$12,936,452**	**$13,025,432**	**$13,025,432**	**$13,025,432**
ADDL FED FNDS FOR EMPL BENEFITS	59,235	45,479	46,389	46,389	46,389
TOTAL, FEDERAL FUNDS	**$8,801,979**	**$12,981,931**	**$13,071,821**	**$13,071,821**	**$13,071,821**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**

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93.576.000 Refugee and Entrant					
1 - 2 - 3 INFECTIOUS DISEASE PREV/EPI/SURV	40,610	132,597	95,462	95,462	95,462
5 - 1 - 1 CENTRAL ADMINISTRATION	4,238	5,486	5,151	5,151	5,151
5 - 1 - 2 IT PROGRAM SUPPORT	601	142	522	522	522
5 - 1 - 3 OTHER SUPPORT SERVICES	897	1,017	1,059	1,059	1,059
5 - 1 - 4 REGIONAL ADMINISTRATION	63	92	90	90	90
TOTAL, ALL STRATEGIES	**$46,409**	**$139,334**	**$102,284**	**$102,284**	**$102,284**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$46,409**	**$139,334**	**$102,284**	**$102,284**	**$102,284**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
93.667.000 Social Svcs Block Grants					
2 - 1 - 3 FAMILY PLANNING SERVICES	1,680,194	1,679,146	1,598,290	1,539,747	1,539,747
2 - 2 - 1 MENTAL HEALTH SVCS-ADULTS	3,075,981	3,075,982	2,927,863	2,820,620	2,820,620
2 - 2 - 3 COMMUNITY MENTAL HEALTH CRISIS SV	1,791,000	1,800,000	1,713,324	1,650,568	1,650,568
2 - 2 - 4 NORTHSTAR BEHAV HLTH WAIVER	657,595	657,595	693,536	668,133	668,133
5 - 1 - 1 CENTRAL ADMINISTRATION	10,718	13,874	67,856	65,215	65,215
5 - 1 - 2 IT PROGRAM SUPPORT	1,521	358	1,321	1,321	1,321
5 - 1 - 3 OTHER SUPPORT SERVICES	2,268	2,573	2,677	2,677	2,677
5 - 1 - 4 REGIONAL ADMINISTRATION	160	232	228	228	228
TOTAL, ALL STRATEGIES	**$7,219,437**	**$7,229,760**	**$7,005,095**	**$6,748,509**	**$6,748,509**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$7,219,437**	**$7,229,760**	**$7,005,095**	**$6,748,509**	**$6,748,509**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
93.720.000 Srvy & Cert Ambulatory-Stimulus					
4 - 1 - 5 HEALTH CARE FACILITIES	9,589	0	0	0	0

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TOTAL, ALL STRATEGIES	**$9,589**	**$0**	**$0**	**$0**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$9,589**	**$0**	**$0**	**$0**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
93.724.000 Comm Putting Prev to Work-Stimulus					
1 - 1 - 2 HEALTH DATA AND ANALYSIS	375,245	0	0	0	0
TOTAL, ALL STRATEGIES	**$375,245**	**$0**	**$0**	**$0**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$375,245**	**$0**	**$0**	**$0**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
93.733.000 Interoperability of ImmTrac-EHR					
1 - 2 - 1 IMMUNIZE CHILDREN & ADULTS IN TEX/	586,068	115,488	0	0	0
TOTAL, ALL STRATEGIES	**$586,068**	**$115,488**	**$0**	**$0**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$586,068**	**$115,488**	**$0**	**$0**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
93.735.000 State PH Approaches-Quitline Capac.					
1 - 3 - 2 REDUCE USE OF TOBACCO PRODUCTS	1,309,261	1,695,394	996,223	996,223	996,223
5 - 1 - 1 CENTRAL ADMINISTRATION	45,458	58,844	55,255	55,255	55,255
5 - 1 - 2 IT PROGRAM SUPPORT	6,451	1,518	5,603	5,603	5,603
5 - 1 - 3 OTHER SUPPORT SERVICES	9,618	10,911	11,356	11,356	11,356
5 - 1 - 4 REGIONAL ADMINISTRATION	678	985	967	967	967

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TOTAL, ALL STRATEGIES	**$1,371,466**	**$1,767,652**	**$1,069,404**	**$1,069,404**	**$1,069,404**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$1,371,466**	**$1,767,652**	**$1,069,404**	**$1,069,404**	**$1,069,404**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
93.744.000 TX Breast and Cervical Cancer Svc					
2 - 1 - 2 WOMEN & CHILDREN'S HEALTH SERVICE	515,865	0	0	0	0
TOTAL, ALL STRATEGIES	**$515,865**	**$0**	**$0**	**$0**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$515,865**	**$0**	**$0**	**$0**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
93.752.001 Texas Cancer Prevention and Control					
2 - 1 - 2 WOMEN & CHILDREN'S HEALTH SERVICE	0	1,040,989	6,245,925	6,245,925	6,245,925
TOTAL, ALL STRATEGIES	**$0**	**$1,040,989**	**$6,245,925**	**$6,245,925**	**$6,245,925**
ADDL FED FNDS FOR EMPL BENEFITS	0	121,495	123,925	123,925	123,925
TOTAL, FEDERAL FUNDS	**$0**	**$1,162,484**	**$6,369,850**	**$6,369,850**	**$6,369,850**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
93.757.001 Prevent Control Promote Schl Health					
1 - 3 - 1 CHRONIC DISEASE PREVENTION	0	110,300	1,440,372	1,440,372	1,440,372
TOTAL, ALL STRATEGIES	**$0**	**$110,300**	**$1,440,372**	**$1,440,372**	**$1,440,372**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	102,982	102,982	102,982
TOTAL, FEDERAL FUNDS	**$0**	**$110,300**	**$1,543,354**	**$1,543,354**	**$1,543,354**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
93.758.000 Prev Hlth & Hlth Svcs Block Grant					
1 - 1 - 1 PUBLIC HEALTH PREP. & COORD. SVCS	0	2,500,850	3,102,856	3,102,856	3,102,856
1 - 1 - 2 HEALTH DATA AND ANALYSIS	0	327,925	206,388	206,388	206,388

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1 - 3 - 1 CHRONIC DISEASE PREVENTION	0	101,371	86,662	86,662	86,662
5 - 1 - 1 CENTRAL ADMINISTRATION	0	70,680	66,369	66,369	66,369
5 - 1 - 2 IT PROGRAM SUPPORT	0	1,823	6,730	6,730	6,730
5 - 1 - 3 OTHER SUPPORT SERVICES	0	13,106	13,640	13,640	13,640
5 - 1 - 4 REGIONAL ADMINISTRATION	0	1,183	1,161	1,161	1,161
TOTAL, ALL STRATEGIES	**$0**	**$3,016,938**	**$3,483,806**	**$3,483,806**	**$3,483,806**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$0**	**$3,016,938**	**$3,483,806**	**$3,483,806**	**$3,483,806**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
93.777.003 CLINICAL LAB AMEND PROGRM					
4 - 1 - 5 HEALTH CARE FACILITIES	938,347	1,472,061	1,235,913	1,235,913	1,235,913
5 - 1 - 1 CENTRAL ADMINISTRATION	39,126	50,648	47,559	47,559	47,559
5 - 1 - 2 IT PROGRAM SUPPORT	5,553	1,307	4,823	4,823	4,823
5 - 1 - 3 OTHER SUPPORT SERVICES	8,279	9,391	9,774	9,774	9,774
5 - 1 - 4 REGIONAL ADMINISTRATION	583	847	832	832	832
TOTAL, ALL STRATEGIES	**$991,888**	**$1,534,254**	**$1,298,901**	**$1,298,901**	**$1,298,901**
ADDL FED FNDS FOR EMPL BENEFITS	248,442	179,583	183,175	183,175	183,175
TOTAL, FEDERAL FUNDS	**$1,240,330**	**$1,713,837**	**$1,482,076**	**$1,482,076**	**$1,482,076**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
93.777.005 HEALTH INSURANCE BENEFITS					
4 - 1 - 5 HEALTH CARE FACILITIES	2,866,172	3,493,797	2,522,890	2,522,890	2,522,890
5 - 1 - 1 CENTRAL ADMINISTRATION	103,930	134,535	126,329	126,329	126,329
5 - 1 - 2 IT PROGRAM SUPPORT	14,750	3,471	12,810	12,810	12,810
5 - 1 - 3 OTHER SUPPORT SERVICES	21,990	24,946	25,962	25,962	25,962
5 - 1 - 4 REGIONAL ADMINISTRATION	1,549	2,251	2,211	2,211	2,211

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CFDA NUMBER/ STRATEGY	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, ALL STRATEGIES	**$3,008,391**	**$3,659,000**	**$2,690,202**	**$2,690,202**	**$2,690,202**
ADDL FED FNDS FOR EMPL BENEFITS	617,531	515,987	526,306	526,306	526,306
TOTAL, FEDERAL FUNDS	**$3,625,922**	**$4,174,987**	**$3,216,508**	**$3,216,508**	**$3,216,508**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
93.778.000 XIX FMAP					
2 - 2 - 1 MENTAL HEALTH SVCS-ADULTS	39,913,056	42,057,329	36,288,162	36,288,162	36,288,162
2 - 2 - 2 MENTAL HEALTH SVCS-CHILDREN	7,278,901	19,572,268	27,715,722	27,715,722	27,715,722
2 - 2 - 4 NORTHSTAR BEHAV HLTH WAIVER	40,617,222	39,696,772	35,279,044	43,268,898	43,268,898
3 - 1 - 3 MENTAL HEALTH STATE HOSPITALS	16,390,670	15,256,761	14,458,402	14,458,402	14,458,402
TOTAL, ALL STRATEGIES	**$104,199,849**	**$116,583,130**	**$113,741,330**	**$121,731,184**	**$121,731,184**
ADDL FED FNDS FOR EMPL BENEFITS	5,452	5,423	5,531	5,531	5,531
TOTAL, FEDERAL FUNDS	**$104,205,301**	**$116,588,553**	**$113,746,861**	**$121,736,715**	**$121,736,715**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
93.778.003 XIX 50%					
1 - 1 - 2 HEALTH DATA AND ANALYSIS	170,575	218,053	287,063	287,063	287,063
1 - 3 - 2 REDUCE USE OF TOBACCO PRODUCTS	100,000	100,000	100,000	100,000	100,000
2 - 1 - 2 WOMEN & CHILDREN'S HEALTH SERVICE	9,163,119	10,969,841	12,897,042	12,319,284	12,319,284
2 - 2 - 1 MENTAL HEALTH SVCS-ADULTS	35,280	151,525	202,397	202,397	202,397
2 - 2 - 2 MENTAL HEALTH SVCS-CHILDREN	89,746	962,325	1,011,785	1,011,785	1,011,785
2 - 2 - 4 NORTHSTAR BEHAV HLTH WAIVER	72,762	175,550	151,195	151,195	151,195
2 - 3 - 3 COUNTY INDIGENT HEALTH CARE SVCS	66,946	76,741	94,931	95,691	95,690
5 - 1 - 2 IT PROGRAM SUPPORT	0	167,219	0	0	0

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CFDA NUMBER/ STRATEGY	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, ALL STRATEGIES	**$9,698,428**	**$12,821,254**	**$14,744,413**	**$14,167,415**	**$14,167,414**
ADDL FED FNDS FOR EMPL BENEFITS	1,783,349	1,475,279	1,475,279	1,475,279	1,475,279
TOTAL, FEDERAL FUNDS	**$11,481,777**	**$14,296,533**	**$16,219,692**	**$15,642,694**	**$15,642,693**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
93.778.004 XIX ADM @ 75%					
2 - 2 - 1 MENTAL HEALTH SVCS-ADULTS	49,281	92,639	64,806	64,806	64,806
5 - 1 - 2 IT PROGRAM SUPPORT	0	118,748	622,570	622,570	622,570
TOTAL, ALL STRATEGIES	**$49,281**	**$211,387**	**$687,376**	**$687,376**	**$687,376**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$49,281**	**$211,387**	**$687,376**	**$687,376**	**$687,376**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
93.778.005 XIX FMAP @ 90%					
2 - 1 - 3 FAMILY PLANNING SERVICES	330,196	640,504	626,642	626,642	626,642
2 - 2 - 1 MENTAL HEALTH SVCS-ADULTS	713,435	937,102	0	0	0
2 - 2 - 2 MENTAL HEALTH SVCS-CHILDREN	0	29,082	0	0	0
2 - 2 - 4 NORTHSTAR BEHAV HLTH WAIVER	0	1,576,223	1,575,982	1,575,982	1,575,982
3 - 1 - 3 MENTAL HEALTH STATE HOSPITALS	69,456	1,695,303	1,575,641	1,575,641	1,575,641
5 - 1 - 2 IT PROGRAM SUPPORT	324,324	1,247,541	397,650	397,650	397,650
TOTAL, ALL STRATEGIES	**$1,437,411**	**$6,125,755**	**$4,175,915**	**$4,175,915**	**$4,175,915**
ADDL FED FNDS FOR EMPL BENEFITS	124,873	103,518	105,588	105,588	105,588
TOTAL, FEDERAL FUNDS	**$1,562,284**	**$6,229,273**	**$4,281,503**	**$4,281,503**	**$4,281,503**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
93.778.021 Medicaid- Sec 1115 UC					
2 - 1 - 3 FAMILY PLANNING SERVICES	1,402,646	0	0	0	0
3 - 1 - 3 MENTAL HEALTH STATE HOSPITALS	2,805,953	0	0	0	0

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CFDA NUMBER/ STRATEGY	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, ALL STRATEGIES	**$4,208,599**	**$0**	**$0**	**$0**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$4,208,599**	**$0**	**$0**	**$0**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
93.791.000 Money Follows Person Reblncng Demo					
2 - 2 - 1 MENTAL HEALTH SVCS-ADULTS	1,822,871	1,055,110	1,276,772	1,276,772	1,276,772
2 - 2 - 5 SUBSTANCE ABUSE PREV/INTERV/TREAT	0	28,518	28,486	28,486	28,486
TOTAL, ALL STRATEGIES	**$1,822,871**	**$1,083,628**	**$1,305,258**	**$1,305,258**	**$1,305,258**
ADDL FED FNDS FOR EMPL BENEFITS	19,884	10,476	10,686	10,686	10,686
TOTAL, FEDERAL FUNDS	**$1,842,755**	**$1,094,104**	**$1,315,944**	**$1,315,944**	**$1,315,944**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
93.917.000 HIV Care Formula Grants					
1 - 2 - 2 HIV/STD PREVENTION	81,165,244	87,281,210	82,586,393	82,586,393	82,586,393
5 - 1 - 1 CENTRAL ADMINISTRATION	1,448,057	1,874,473	1,760,140	1,760,140	1,760,140
5 - 1 - 2 IT PROGRAM SUPPORT	205,510	48,360	178,486	178,486	178,486
5 - 1 - 3 OTHER SUPPORT SERVICES	306,385	347,566	361,731	361,731	361,731
5 - 1 - 4 REGIONAL ADMINISTRATION	21,585	31,365	30,801	30,801	30,801
TOTAL, ALL STRATEGIES	**$83,146,781**	**$89,582,974**	**$84,917,551**	**$84,917,551**	**$84,917,551**
ADDL FED FNDS FOR EMPL BENEFITS	212,099	206,222	210,346	197,726	197,726
TOTAL, FEDERAL FUNDS	**$83,358,880**	**$89,789,196**	**$85,127,897**	**$85,115,277**	**$85,115,277**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
93.940.000 HIV Prevention Activities					
1 - 2 - 2 HIV/STD PREVENTION	753,450	0	0	0	0

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CFDA NUMBER/ STRATEGY	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, ALL STRATEGIES	**$753,450**	**$0**	**$0**	**$0**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$753,450**	**$0**	**$0**	**$0**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
93.940.002 HIV Prev Prog: HIV Prev Projects					
1 - 2 - 2 HIV/STD PREVENTION	1,175,915	0	0	0	0
TOTAL, ALL STRATEGIES	**$1,175,915**	**$0**	**$0**	**$0**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	33,983	0	0	0	0
TOTAL, FEDERAL FUNDS	**$1,209,898**	**$0**	**$0**	**$0**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
93.940.003 HIV Prev Prog: Expanded HIV Testing					
1 - 2 - 2 HIV/STD PREVENTION	2,608,154	2,469,863	2,633,414	2,633,414	2,633,414
TOTAL, ALL STRATEGIES	**$2,608,154**	**$2,469,863**	**$2,633,414**	**$2,633,414**	**$2,633,414**
ADDL FED FNDS FOR EMPL BENEFITS	42,182	52,363	73,706	73,706	73,706
TOTAL, FEDERAL FUNDS	**$2,650,336**	**$2,522,226**	**$2,707,120**	**$2,707,120**	**$2,707,120**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
93.940.004 HIV Prev Prog:Addressing Syndemics					
1 - 2 - 2 HIV/STD PREVENTION	231,155	301,632	126,266	126,266	126,266
5 - 1 - 1 CENTRAL ADMINISTRATION	10,037	12,992	12,200	12,200	12,200
5 - 1 - 2 IT PROGRAM SUPPORT	1,424	335	1,237	1,237	1,237
5 - 1 - 3 OTHER SUPPORT SERVICES	2,124	2,409	2,507	2,507	2,507
5 - 1 - 4 REGIONAL ADMINISTRATION	150	217	213	213	213

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CFDA NUMBER/ STRATEGY	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, ALL STRATEGIES	**$244,890**	**$317,585**	**$142,423**	**$142,423**	**$142,423**
ADDL FED FNDS FOR EMPL BENEFITS	29,237	29,991	0	0	0
TOTAL, FEDERAL FUNDS	**$274,127**	**$347,576**	**$142,423**	**$142,423**	**$142,423**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
93.940.005 HIV Prev Prog: TX Nat'l Behav Surve					
1 - 2 - 2 HIV/STD PREVENTION	382,455	517,786	383,396	383,396	383,396
TOTAL, ALL STRATEGIES	**$382,455**	**$517,786**	**$383,396**	**$383,396**	**$383,396**
ADDL FED FNDS FOR EMPL BENEFITS	13,734	14,862	17,455	17,455	17,455
TOTAL, FEDERAL FUNDS	**$396,189**	**$532,648**	**$400,851**	**$400,851**	**$400,851**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
93.940.006 HIVPrev Prog:Ctgry A: HIV Prev Core					
1 - 2 - 2 HIV/STD PREVENTION	10,972,729	13,954,838	14,120,977	14,120,977	14,120,977
5 - 1 - 1 CENTRAL ADMINISTRATION	114,553	148,286	139,242	139,242	139,242
5 - 1 - 2 IT PROGRAM SUPPORT	16,258	3,826	14,120	14,120	14,120
5 - 1 - 3 OTHER SUPPORT SERVICES	24,238	27,495	28,616	28,616	28,616
5 - 1 - 4 REGIONAL ADMINISTRATION	1,708	2,481	2,437	2,437	2,437
TOTAL, ALL STRATEGIES	**$11,129,486**	**$14,136,926**	**$14,305,392**	**$14,305,392**	**$14,305,392**
ADDL FED FNDS FOR EMPL BENEFITS	177,346	177,346	257,957	257,957	257,957
TOTAL, FEDERAL FUNDS	**$11,306,832**	**$14,314,272**	**$14,563,349**	**$14,563,349**	**$14,563,349**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
93.944.000 Human Immunodeficiency V					
1 - 2 - 2 HIV/STD PREVENTION	2,253,733	2,298,677	2,480,158	2,480,158	2,480,158
5 - 1 - 1 CENTRAL ADMINISTRATION	46,941	60,763	57,057	57,057	57,057
5 - 1 - 2 IT PROGRAM SUPPORT	6,662	1,568	5,786	5,786	5,786
5 - 1 - 3 OTHER SUPPORT SERVICES	9,932	11,267	11,726	11,726	11,726

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5 - 1 - 4 REGIONAL ADMINISTRATION	700	1,017	998	998	998
TOTAL, ALL STRATEGIES	**$2,317,968**	**$2,373,292**	**$2,555,725**	**$2,555,725**	**$2,555,725**
ADDL FED FNDS FOR EMPL BENEFITS	228,098	159,209	162,393	162,393	162,393
TOTAL, FEDERAL FUNDS	**$2,546,066**	**$2,532,501**	**$2,718,118**	**$2,718,118**	**$2,718,118**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
93.944.002 Morbidity and Risk Behavior Surv.					
1 - 2 - 2 HIV/STD PREVENTION	504,955	524,410	442,869	442,869	442,869
5 - 1 - 1 CENTRAL ADMINISTRATION	12,797	16,565	15,555	15,555	15,555
5 - 1 - 2 IT PROGRAM SUPPORT	1,816	427	1,577	1,577	1,577
5 - 1 - 3 OTHER SUPPORT SERVICES	2,708	3,072	3,197	3,197	3,197
5 - 1 - 4 REGIONAL ADMINISTRATION	191	277	272	272	272
TOTAL, ALL STRATEGIES	**$522,467**	**$544,751**	**$463,470**	**$463,470**	**$463,470**
ADDL FED FNDS FOR EMPL BENEFITS	65,742	46,336	47,263	47,263	47,263
TOTAL, FEDERAL FUNDS	**$588,209**	**$591,087**	**$510,733**	**$510,733**	**$510,733**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
93.945.000 Assistance Program for Chronic Dis.					
1 - 3 - 1 CHRONIC DISEASE PREVENTION	57,085	551,492	0	0	0
TOTAL, ALL STRATEGIES	**$57,085**	**$551,492**	**$0**	**$0**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	12,777	67,046	0	0	0
TOTAL, FEDERAL FUNDS	**$69,862**	**$618,538**	**$0**	**$0**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
93.946.000 Cooperative Agreements t					
2 - 1 - 2 WOMEN & CHILDREN'S HEALTH SERVICE	107,409	161,661	120,620	120,620	120,620

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CFDA NUMBER/ STRATEGY	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, ALL STRATEGIES	**$107,409**	**$161,661**	**$120,620**	**$120,620**	**$120,620**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$107,409**	**$161,661**	**$120,620**	**$120,620**	**$120,620**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
93.958.000 Block Grants for Communi					
2 - 2 - 1 MENTAL HEALTH SVCS-ADULTS	20,965,279	24,439,390	21,425,074	21,425,074	21,425,074
2 - 2 - 2 MENTAL HEALTH SVCS-CHILDREN	1,268,097	6,837,001	7,502,085	7,502,085	7,502,085
2 - 2 - 4 NORTHSTAR BEHAV HLTH WAIVER	4,600,511	3,535,220	4,295,358	4,295,358	4,295,358
2 - 2 - 5 SUBSTANCE ABUSE PREV/INTERV/TREAT	143,192	392,684	481,945	481,945	481,945
5 - 1 - 1 CENTRAL ADMINISTRATION	198,386	256,806	241,142	241,142	241,142
5 - 1 - 2 IT PROGRAM SUPPORT	28,155	6,625	24,453	24,453	24,453
5 - 1 - 3 OTHER SUPPORT SERVICES	41,975	47,617	49,558	49,558	49,558
5 - 1 - 4 REGIONAL ADMINISTRATION	2,957	4,297	4,220	4,220	4,220
TOTAL, ALL STRATEGIES	**$27,248,552**	**$35,519,640**	**$34,023,835**	**$34,023,835**	**$34,023,835**
ADDL FED FNDS FOR EMPL BENEFITS	405,795	227,239	231,784	231,784	231,784
TOTAL, FEDERAL FUNDS	**$27,654,347**	**$35,746,879**	**$34,255,619**	**$34,255,619**	**$34,255,619**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
93.959.000 Block Grants for Prevent					
2 - 2 - 4 NORTHSTAR BEHAV HLTH WAIVER	10,704,826	12,604,376	9,956,545	9,956,545	9,956,545
2 - 2 - 5 SUBSTANCE ABUSE PREV/INTERV/TREAT	112,723,572	121,953,554	114,061,251	114,061,251	114,061,251
4 - 1 - 4 HEALTH CARE PROFESSIONALS	696,695	643,291	642,718	642,718	642,718
4 - 1 - 5 HEALTH CARE FACILITIES	517,425	517,285	517,886	517,886	517,886
5 - 1 - 1 CENTRAL ADMINISTRATION	743,356	962,255	903,562	903,562	903,562
5 - 1 - 2 IT PROGRAM SUPPORT	105,498	24,826	91,625	91,625	91,625
5 - 1 - 3 OTHER SUPPORT SERVICES	157,282	178,422	185,693	185,693	185,693
5 - 1 - 4 REGIONAL ADMINISTRATION	11,080	16,101	15,812	15,812	15,812

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CFDA NUMBER/ STRATEGY	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, ALL STRATEGIES	**$125,659,734**	**$136,900,110**	**$126,375,092**	**$126,375,092**	**$126,375,092**
ADDL FED FNDS FOR EMPL BENEFITS	1,263,983	855,315	872,421	872,421	872,421
TOTAL, FEDERAL FUNDS	**$126,923,717**	**$137,755,425**	**$127,247,513**	**$127,247,513**	**$127,247,513**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
93.977.000 Preventive Health Servic					
1 - 2 - 2 HIV/STD PREVENTION	6,061,617	6,542,724	6,698,076	6,698,076	6,698,076
1 - 4 - 1 LABORATORY SERVICES	57,353	78,942	85,398	85,398	85,398
5 - 1 - 1 CENTRAL ADMINISTRATION	69,374	89,803	84,326	84,326	84,326
5 - 1 - 2 IT PROGRAM SUPPORT	9,846	2,317	8,551	8,551	8,551
5 - 1 - 3 OTHER SUPPORT SERVICES	14,678	16,651	17,330	17,330	17,330
5 - 1 - 4 REGIONAL ADMINISTRATION	1,034	1,503	1,476	1,476	1,476
TOTAL, ALL STRATEGIES	**$6,213,902**	**$6,731,940**	**$6,895,157**	**$6,895,157**	**$6,895,157**
ADDL FED FNDS FOR EMPL BENEFITS	44,268	67,043	68,384	68,384	68,384
TOTAL, FEDERAL FUNDS	**$6,258,170**	**$6,798,983**	**$6,963,541**	**$6,963,541**	**$6,963,541**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
93.982.000 Mental Health Disaster A					
2 - 2 - 1 MENTAL HEALTH SVCS-ADULTS	49,567	0	0	0	0
TOTAL, ALL STRATEGIES	**$49,567**	**$0**	**$0**	**$0**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$49,567**	**$0**	**$0**	**$0**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
93.991.000 Preventive Health and Hea					
1 - 1 - 1 PUBLIC HEALTH PREP. & COORD. SVCS	1,698,525	516,088	0	0	0
1 - 1 - 2 HEALTH DATA AND ANALYSIS	47	67,672	0	0	0
1 - 3 - 1 CHRONIC DISEASE PREVENTION	0	20,919	0	0	0

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5 - 1 - 1 CENTRAL ADMINISTRATION	54,601	0	0	0	0
5 - 1 - 2 IT PROGRAM SUPPORT	7,749	0	0	0	0
5 - 1 - 3 OTHER SUPPORT SERVICES	11,553	0	0	0	0
5 - 1 - 4 REGIONAL ADMINISTRATION	814	0	0	0	0
TOTAL, ALL STRATEGIES	**$1,773,289**	**$604,679**	**$0**	**$0**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$1,773,289**	**$604,679**	**$0**	**$0**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
93.994.000 Maternal and Child Healt					
1 - 1 - 2 HEALTH DATA AND ANALYSIS	1,853,415	1,744,710	1,717,603	1,717,603	1,717,603
1 - 3 - 5 CHILDREN WITH SPECIAL NEEDS	11,079,463	11,746,721	12,837,662	12,837,662	12,837,662
1 - 4 - 1 LABORATORY SERVICES	902,200	0	0	0	0
2 - 1 - 1 PROVIDE WIC SERVICES	0	580,000	0	0	0
2 - 1 - 2 WOMEN & CHILDREN'S HEALTH SERVICE	15,381,602	23,906,918	21,222,892	21,222,892	21,222,892
5 - 1 - 1 CENTRAL ADMINISTRATION	496,307	642,456	603,270	603,270	603,270
5 - 1 - 2 IT PROGRAM SUPPORT	70,436	16,575	61,174	61,174	61,174
5 - 1 - 3 OTHER SUPPORT SERVICES	105,010	119,125	123,980	123,980	123,980
5 - 1 - 4 REGIONAL ADMINISTRATION	7,398	10,750	10,557	10,557	10,557
TOTAL, ALL STRATEGIES	**$29,895,831**	**$38,767,255**	**$36,577,138**	**$36,577,138**	**$36,577,138**
ADDL FED FNDS FOR EMPL BENEFITS	2,280,614	1,355,177	1,382,281	1,382,281	1,382,281
TOTAL, FEDERAL FUNDS	**$32,176,445**	**$40,122,432**	**$37,959,419**	**$37,959,419**	**$37,959,419**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
96.000.000 Maintain Vital Records					
1 - 1 - 2 HEALTH DATA AND ANALYSIS	13,274	72,646	0	0	0
5 - 1 - 1 CENTRAL ADMINISTRATION	1,133	1,467	1,378	1,378	1,378
5 - 1 - 2 IT PROGRAM SUPPORT	161	38	140	140	140

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CFDA NUMBER/ STRATEGY	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
5 - 1 - 3 OTHER SUPPORT SERVICES	240	272	283	283	283
5 - 1 - 4 REGIONAL ADMINISTRATION	17	25	24	24	24
TOTAL, ALL STRATEGIES	**$14,825**	**$74,448**	**$1,825**	**$1,825**	**$1,825**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$14,825**	**$74,448**	**$1,825**	**$1,825**	**$1,825**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
96.000.001 ENUMERATION AT BIRTH					
1 - 1 - 2 HEALTH DATA AND ANALYSIS	815,907	1,959,089	1,219,047	1,219,047	1,219,047
5 - 1 - 1 CENTRAL ADMINISTRATION	35,349	45,757	42,967	42,967	42,967
5 - 1 - 2 IT PROGRAM SUPPORT	5,017	1,180	4,357	4,357	4,357
5 - 1 - 3 OTHER SUPPORT SERVICES	7,479	8,484	8,830	8,830	8,830
5 - 1 - 4 REGIONAL ADMINISTRATION	526	766	752	752	752
TOTAL, ALL STRATEGIES	**$864,278**	**$2,015,276**	**$1,275,953**	**$1,275,953**	**$1,275,953**
ADDL FED FNDS FOR EMPL BENEFITS	205,534	144,057	146,938	146,938	146,938
TOTAL, FEDERAL FUNDS	**$1,069,812**	**$2,159,333**	**$1,422,891**	**$1,422,891**	**$1,422,891**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
96.000.002 DEATH RECORDS-ST OF TX					
1 - 1 - 2 HEALTH DATA AND ANALYSIS	115,242	470,325	360,234	360,234	360,234
5 - 1 - 1 CENTRAL ADMINISTRATION	11,872	15,369	14,431	14,431	14,431
5 - 1 - 2 IT PROGRAM SUPPORT	1,685	397	1,463	1,463	1,463
5 - 1 - 3 OTHER SUPPORT SERVICES	2,512	2,850	2,966	2,966	2,966
5 - 1 - 4 REGIONAL ADMINISTRATION	177	257	253	253	253

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CFDA NUMBER/ STRATEGY	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, ALL STRATEGIES	**$131,488**	**$489,198**	**$379,347**	**$379,347**	**$379,347**
ADDL FED FNDS FOR EMPL BENEFITS	22,977	37,092	3,824	3,824	3,824
TOTAL, FEDERAL FUNDS	**$154,465**	**$526,290**	**$383,171**	**$383,171**	**$383,171**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
96.000.003 SSA-VR REIMBURSEMENT					
1 - 1 - 2 HEALTH DATA AND ANALYSIS	0	0	45,058	45,058	45,058
TOTAL, ALL STRATEGIES	**$0**	**$0**	**$45,058**	**$45,058**	**$45,058**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$0**	**$0**	**$45,058**	**$45,058**	**$45,058**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
97.036.000 Public Assistance Grants					
1 - 1 - 1 PUBLIC HEALTH PREP. & COORD. SVCS	1,113,535	755,477	0	0	0
TOTAL, ALL STRATEGIES	**$1,113,535**	**$755,477**	**$0**	**$0**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$1,113,535**	**$755,477**	**$0**	**$0**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**

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CFDA NUMBER/ STRATEGY		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS						
10.000.000	State Food Safety Task Force	18,541	134,605	123,658	123,658	123,658
10.475.000	Cooperative Agreements w	3,584,475	5,339,974	4,059,824	4,059,824	4,059,824
10.475.001	FIELD AUTO/INFO MGMT	2,239	21,218	14,698	14,698	14,698
10.475.002	Technical Assistance Overtime	6,625	29,568	25,840	25,840	25,840
10.557.001	SPECIAL SUPPL FOOD WIC	487,306,378	538,754,134	612,280,690	612,112,466	612,112,466
10.557.009	WIC Electronic Benefit Transfer	279,632	0	0	0	0
10.557.013	Breastfeeding Peer Counseling	7,547,659	6,347,986	7,914,810	7,914,810	7,914,810
10.578.000	WGS: Elec Benefits Trnsfr -Stimulus	876	0	0	0	0
10.578.001	WGS: Tech Grants/Misc Proj Stimulus	443,964	0	0	0	0
10.579.000	Child Nutrition Disc. Grant	559,520	1,406,011	6,147	6,147	6,147
14.241.000	Housing Opportunities for	2,724,312	3,093,073	2,720,449	2,720,449	2,720,449
20.600.002	CAR SEAT & OCCUPANT PROJ	907,600	932,610	988,640	988,640	988,640
66.001.000	Air Pollution Control Pro	274,343	359,942	310,456	310,456	310,456
66.032.000	State Indoor Radon Grants	58,062	18,211	2,865	2,865	2,865
66.034.000	Surv, Stud, Invest, Demos, CAA	48,998	83,413	198,732	198,732	198,732
66.701.002	TX PCB SCHOOL COMPLIANCE	105,102	127,033	99,575	99,575	99,575
66.707.000	TSCA Title IV State Lead	217,291	343,006	404,709	404,709	404,709

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CFDA NUMBER/ STRATEGY		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
81.106.000	Transport of Transuranic	154,013	202,985	165,565	165,565	165,565
81.119.000	State Energy Pgm Special Projects	169,435	292,111	280,955	280,955	280,955
93.000.000	National Death Index	1,066,035	1,270,954	1,487,030	1,487,030	1,487,030
93.000.004	VITAL STAT. COOP PROGRAM	1,086,168	1,220,421	574,331	574,331	574,331
93.000.005	FDA FOOD INSPECTIONS	395,926	857,976	641,474	641,474	641,474
93.000.009	NATIONAL DEATH INDEX	65,321	98,561	126,956	126,956	126,956
93.000.010	TISSUE RESIDUE INSPECTION	10,952	824,117	0	0	0
93.000.030	HHS Contract	550	62,992	17,153	17,153	17,153
93.000.033	Enhance Cancer Registry Data-ARRA	964,482	62,596	0	0	0
93.000.601	Adult Blood Lead Epidemi & Surveill	52,847	0	0	0	0
93.018.000	Strengthening Pub Health Svcs	599,291	394,723	456,542	456,542	456,542
93.070.001	EPHER: TX Asthma Control Program	357,963	409,288	349,040	349,040	349,040
93.070.002	Healthy Homes and Lead	334,181	0	0	0	0
93.074.001	Ntl Bioterroism Hospital Prep. Prog	25,432,636	26,057,796	15,419,544	15,419,544	15,419,544
93.074.002	Public Hlth Emergency Preparedness	40,922,212	39,380,750	34,797,989	34,797,989	34,797,989
93.079.000	TX School-Based Surveillance Adoles	0	62,808	57,164	57,164	57,164
93.103.000	Food and Drug Administrat	628,611	275,726	489,575	489,575	489,575
93.103.001	Texas Food Testing Lab	190,007	401,611	284,800	284,800	284,800
93.110.005	STATE SYS DEV INITIATIVE	34,312	88,764	69,482	69,482	69,482
93.116.000	Project & Coop Agreements: TB	6,084,223	7,263,946	7,474,186	7,474,186	7,474,186

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CFDA NUMBER/ STRATEGY		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
93.130.000	Primary Care Services_Res	181,598	346,435	273,434	273,434	273,434
93.136.003	Rape Prevention Education	2,926,847	1,775,208	2,110,672	2,110,672	2,110,672
93.150.000	Projects for Assistance	4,695,454	4,162,132	5,003,034	5,003,034	5,003,034
93.215.000	Hansen s Disease National	184,895	426,187	357,107	357,107	357,107
93.217.000	Family Planning_Services	9,942,381	0	0	0	0
93.230.003	Mental Hlth Data Infrastructure	205,871	128,263	132,364	132,364	132,364
93.235.000	ABSTINENCE EDUCATION	4,494,388	5,200,391	4,751,338	4,751,338	4,751,338
93.240.000	State Capacity Building	307,394	430,282	378,124	378,124	378,124
93.243.000	Project Reg. & Natl Significance	2,266,330	2,646,853	1,292,348	1,292,348	1,292,348
93.251.000	Universal Newborn Hearing	171,539	276,447	219,871	219,871	219,871
93.262.000	Occupational Safety and H	99,356	132,163	120,692	120,692	120,692
93.268.000	Immunization Gr	16,957,911	19,817,602	18,891,344	18,891,344	18,891,344
93.283.000	CENTERS FOR DISEASE CONTR	85,794	776,399	839,853	839,853	839,853
93.283.001	CHRONIC DISEASE PREVENTIO	0	71,943	67,606	67,606	67,606
93.283.007	TOBACCO USE PREVENTION	1,302,792	1,843,316	1,583,504	1,583,504	1,583,504
93.283.011	STATE EPIDEMIOLOGY & LAB	262,710	43,121	23,111	23,111	23,111
93.283.013	CENTERS PREVENT BIRTH DEF	668,488	271,764	22,673	22,673	22,673
93.283.019	PREGNANCY RISK MONITORING	2,187	2,540	2,572	2,572	2,572
93.283.021	Support Oral Disease Prevention	216,633	10,363	10,497	10,497	10,497
93.283.022	Nat'l Breast & Cervical Cancer	5,476,603	5,918,478	0	0	0

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CFDA NUMBER/ STRATEGY		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
93.283.023	Comprehensive Cancer Control	341,096	437,947	302,235	302,235	302,235
93.283.027	Viral Hepatitis Coord. Project	69,891	83,667	68,009	68,009	68,009
93.283.028	CDC Hearing Detection Intervention	131,098	154,969	134,383	134,383	134,383
93.283.029	TX Hlth Disease & Stroke Prev Prog	288,748	0	0	0	0
93.283.031	CDC I&TA Chronic Disease - BRFS Sys	345,893	756,716	791,996	791,996	791,996
93.283.033	CDC I&TA Chronic Disease - Diabetes	661,658	214,227	38,034	38,034	38,034
93.283.038	CDC I&TA NCPCP: Cancer Registry	1,633,498	1,905,170	1,709,479	1,709,479	1,709,479
93.414.000	St. Primary Care Offices - Stimulus	55,067	0	0	0	0
93.448.000	Food Sfty & Security Monitoring	99,247	235,990	249,918	249,918	249,918
93.507.000	ACA-Strngthng Public Hlth Infrastr	338,943	472,552	67,806	502,392	502,392
93.520.000	ACA-Cllb Chrnc Ds Hlth Pro-Tobacco	97,040	0	0	0	0
93.521.000	ACA- Enhance Epi, Lab&Hlth Info Sys	705,461	323,662	176,638	176,638	176,638
93.523.000	ACA-Enhncd HIV Prv Planng Dallas Co	688,460	254,473	51,216	51,216	51,216
93.531.000	ACA-Trnsfrmng-HlthyPeopletoHlthComm	10,372,442	10,927,476	889,128	0	0
93.539.000	ACA-Capacity Building-Immunization	1,065,224	506,118	0	0	0
93.544.000	ACA-Coor Chrnc Dis Prev & Hlth Prom	322,889	741,677	0	0	0
93.548.000	ACA-Nutrition,Phy Act&Obesity Prog	615,776	45,237	0	0	0
93.558.667	TANF to Title XX	21,717,326	21,998,851	22,003,688	22,003,688	22,003,688
93.566.000	Refugee and Entrant Assis	8,742,744	12,936,452	13,025,432	13,025,432	13,025,432
93.576.000	Refugee and Entrant	46,409	139,334	102,284	102,284	102,284

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CFDA NUMBER/ STRATEGY		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
93.667.000	Social Svcs Block Grants	7,219,437	7,229,760	7,005,095	6,748,509	6,748,509
93.720.000	Srvy & Cert Ambulatory-Stimulus	9,589	0	0	0	0
93.724.000	Comm Putting Prev to Work-Stimulus	375,245	0	0	0	0
93.733.000	Interoperability of ImmTrac-EHR	586,068	115,488	0	0	0
93.735.000	State PH Approaches-Quitline Capac.	1,371,466	1,767,652	1,069,404	1,069,404	1,069,404
93.744.000	TX Breast and Cervical Cancer Svc	515,865	0	0	0	0
93.752.001	Texas Cancer Prevention and Control	0	1,040,989	6,245,925	6,245,925	6,245,925
93.757.001	Prevent Control Promote Schl Health	0	110,300	1,440,372	1,440,372	1,440,372
93.758.000	Prev Hlth & Hlth Svcs Block Grant	0	3,016,938	3,483,806	3,483,806	3,483,806
93.777.003	CLINICAL LAB AMEND PROGRM	991,888	1,534,254	1,298,901	1,298,901	1,298,901
93.777.005	HEALTH INSURANCE BENEFITS	3,008,391	3,659,000	2,690,202	2,690,202	2,690,202
93.778.000	XIX FMAP	104,199,849	116,583,130	113,741,330	121,731,184	121,731,184
93.778.003	XIX 50%	9,698,428	12,821,254	14,744,413	14,167,415	14,167,414
93.778.004	XIX ADM @ 75%	49,281	211,387	687,376	687,376	687,376
93.778.005	XIX FMAP @ 90%	1,437,411	6,125,755	4,175,915	4,175,915	4,175,915
93.778.021	Medicaid- Sec 1115 UC	4,208,599	0	0	0	0
93.791.000	Money Follows Person Reblncng Demo	1,822,871	1,083,628	1,305,258	1,305,258	1,305,258
93.917.000	HIV Care Formula Grants	83,146,781	89,582,974	84,917,551	84,917,551	84,917,551
93.940.000	HIV Prevention Activities	753,450	0	0	0	0
93.940.002	HIV Prev Prog: HIV Prev Projects	1,175,915	0	0	0	0

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CFDA NUMBER/ STRATEGY		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
93.940.003	HIV Prev Prog: Expanded HIV Testing	2,608,154	2,469,863	2,633,414	2,633,414	2,633,414
93.940.004	HIV Prev Prog:Addressing Syndemics	244,890	317,585	142,423	142,423	142,423
93.940.005	HIV Prev Prog: TX Nat'l Behav Surve	382,455	517,786	383,396	383,396	383,396
93.940.006	HIVPrev Prog:Ctgry A: HIV Prev Core	11,129,486	14,136,926	14,305,392	14,305,392	14,305,392
93.944.000	Human Immunodeficiency V	2,317,968	2,373,292	2,555,725	2,555,725	2,555,725
93.944.002	Morbidity and Risk Behavior Surv.	522,467	544,751	463,470	463,470	463,470
93.945.000	Assistance Program for Chronic Dis.	57,085	551,492	0	0	0
93.946.000	Cooperative Agreements t	107,409	161,661	120,620	120,620	120,620
93.958.000	Block Grants for Communi	27,248,552	35,519,640	34,023,835	34,023,835	34,023,835
93.959.000	Block Grants for Prevent	125,659,734	136,900,110	126,375,092	126,375,092	126,375,092
93.977.000	Preventive Health Servic	6,213,902	6,731,940	6,895,157	6,895,157	6,895,157
93.982.000	Mental Health Disaster A	49,567	0	0	0	0
93.991.000	Preventive Health and Hea	1,773,289	604,679	0	0	0
93.994.000	Maternal and Child Healt	29,895,831	38,767,255	36,577,138	36,577,138	36,577,138
96.000.000	Maintain Vital Records	14,825	74,448	1,825	1,825	1,825
96.000.001	ENUMERATION AT BIRTH	864,278	2,015,276	1,275,953	1,275,953	1,275,953
96.000.002	DEATH RECORDS-ST OF TX	131,488	489,198	379,347	379,347	379,347
96.000.003	SSA-VR REIMBURSEMENT	0	0	45,058	45,058	45,058
97.036.000	Public Assistance Grants	1,113,535	755,477	0	0	0

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CFDA NUMBER/ STRATEGY	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, ALL STRATEGIES	$1,112,328,312	$1,220,447,202	$1,236,516,662	$1,243,050,166	$1,243,050,165
TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS	17,765,363	13,216,593	13,191,239	12,970,613	12,970,613
TOTAL, FEDERAL FUNDS	**$1,130,093,675**	**$1,233,663,795**	**$1,249,707,901**	**$1,256,020,779**	**$1,256,020,778**
TOTAL, ADDL GR FOR EMPL BENEFITS	**$52,575**	**$44,501**	**$44,501**	**$44,501**	**$44,501**

SUMMARY OF SPECIAL CONCERNS/ISSUES

758	GR Match For Medicaid	**$43,484,653**	**$57,814,965**	**$31,713,159**	**$50,718,109**	**$50,718,105**
8001	GR For MH Block Grant	**$296,005,626**	**$293,232,632**	**$294,861,995**	**$294,047,315**	**$294,047,312**
8002	GR For Subst Abuse Prev	**$24,320,819**	**$36,866,016**	**$36,457,981**	**$36,662,273**	**$36,662,271**
8003	GR For Mat & Child Health	**$41,776,627**	**$40,749,005**	**$40,208,729**	**$40,478,868**	**$40,478,866**
8005	GR For HIV Services	**$46,575,088**	**$47,421,289**	**$49,147,804**	**$48,284,547**	**$48,284,546**
8027	WIC Rebates	**$251,961,307**	**$209,997,000**	**$196,997,000**	**$203,497,000**	**$203,497,000**
8032	GR Certified As Match For Medicaid	**$10,887,598**	**$10,466,689**	**$10,747,957**	**$10,607,323**	**$10,607,323**

Assumptions and Methodology:

Potential Loss:

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

Federal FY	Award Amount	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Total	Difference from Award
CFDA 10.475.000 Cooperative Agreements w										
2010	$4,658,483	$1,497,283	$0	$0	$0	$0	$0	$0	$1,497,283	$3,161,200
2011	$4,738,700	$3,053,944	$1,410,052	$0	$0	$0	$0	$0	$4,463,996	$274,704
2012	$4,361,231	$0	$3,041,928	$1,305,303	$0	$0	$0	$0	$4,347,231	$14,000
2013	$4,680,999	$0	$0	$3,074,256	$1,594,743	$0	$0	$0	$4,668,999	$12,000
2014	$4,771,000	$0	$0	$0	$4,415,261	$336,857	$0	$0	$4,752,118	$18,882
2015	$4,771,000	$0	$0	$0	$0	$4,406,397	$350,054	$0	$4,756,451	$14,549
2016	$4,771,000	$0	$0	$0	$0	$0	$4,352,195	$417,402	$4,769,597	$1,403
2017	$4,771,000	$0	$0	$0	$0	$0	$0	$4,284,847	$4,284,847	$486,153
Total	**$37,523,413**	**$4,551,227**	**$4,451,980**	**$4,379,559**	**$6,010,004**	**$4,743,254**	**$4,702,249**	**$4,702,249**	**$33,540,522**	**$3,982,891**

Empl. Benefit Payment	$757,981	$722,557	$795,084	$670,030	$683,430	$642,425	$642,425	$4,913,932

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

Federal FY	Award Amount	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Total	Difference from Award
CFDA 10.557.001 SPECIAL SUPPL FOOD WIC										
2010	$533,860,706	$98,558,190	$0	$0	$0	$0	$0	$0	$98,558,190	$435,302,516
2011	$563,615,970	$449,365,173	$103,232,518	$0	$0	$0	$0	$0	$552,597,691	$11,018,279
2012	$572,114,836	$0	$436,730,339	$83,008,917	$24,620,446	$20,306,773	$0	$0	$564,666,475	$7,448,361
2013	$549,300,881	$0	$0	$413,260,291	$89,615,471	$0	$0	$0	$502,875,762	$46,425,119
2014	$579,054,691	$0	$0	$0	$426,855,976	$140,233,811	$0	$0	$567,089,787	$11,964,904
2015	$579,054,691	$0	$0	$0	$0	$454,124,620	$121,965,461	$0	$576,090,081	$2,964,610
2016	$579,054,691	$0	$0	$0	$0	$0	$492,531,519	$82,796,578	$575,328,097	$3,726,594
2017	$579,054,691	$0	$0	$0	$0	$0	$0	$531,700,402	$531,700,402	$47,354,289
Total	**$4,535,111,157**	**$547,923,363**	**$539,962,857**	**$496,269,208**	**$541,091,893**	**$614,665,204**	**$614,496,980**	**$614,496,980**	**$3,968,906,485**	**$566,204,672**

Empl. Benefit Payment		$3,666,256	$3,899,264	$3,962,830	$2,337,759	$2,384,514	$2,384,514	$2,384,514	$21,019,651

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

Federal FY	Award Amount	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Total	Difference from Award
CFDA 10.578.000 WGS: Elec Benefits Trnsfr -Stimulus										
2012	$3,256,778	$0	$3,255,902	$876	$0	$0	$0	$0	$3,256,778	$0
Total	**$3,256,778**	**$0**	**$3,255,902**	**$876**	**$0**	**$0**	**$0**	**$0**	**$3,256,778**	**$0**
Empl. Benefit Payment		$0	$0	$0	$0	$0	$0	$0	$0	

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

Federal FY	Award Amount	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Total	Difference from Award
CFDA 10.578.001 WGS: Tech Grants/Misc Proj Stimulus										
2010	$10,826,705	$7,808,799	$2,573,942	$443,964	$0	$0	$0	$0	$10,826,705	$0
Total	**$10,826,705**	**$7,808,799**	**$2,573,942**	**$443,964**	**$0**	**$0**	**$0**	**$0**	**$10,826,705**	**$0**
Empl. Benefit Payment		$0	$0	$0	$0	$0	$0	$0	$0	

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

Federal FY	Award Amount	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Total	Difference from Award
CFDA 93.000.033 Enhance Cancer Registry Data-ARRA										
2011	$1,524,471	$128,378	$369,015	$964,482	$62,596	$0	$0	$0	$1,524,471	$0
Total	**$1,524,471**	**$128,378**	**$369,015**	**$964,482**	**$62,596**	**$0**	**$0**	**$0**	**$1,524,471**	**$0**
Empl. Benefit Payment		$3,894	$45,068	$0	$0	$0	$0	$0	$48,962	

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

Federal FY	Award Amount	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Total	Difference from Award
CFDA 93.074.001 Ntl Bioterroism Hospital Prep. Prog										
2013	$21,287,015	$0	$1,783,180	$19,503,835	$0	$0	$0	$0	$21,287,015	$0
2014	$25,010,637	$0	$0	$6,420,865	$18,589,772	$0	$0	$0	$25,010,637	$0
2015	$16,683,384	$0	$0	$0	$8,095,516	$8,587,868	$0	$0	$16,683,384	$0
2016	$15,859,228	$0	$0	$0	$0	$7,386,857	$8,472,371	$0	$15,859,228	$0
2017	$15,859,228	$0	$0	$0	$0	$0	$7,438,222	$8,421,006	$15,859,228	$0
Total	**$94,699,492**	**$0**	**$1,783,180**	**$25,924,700**	**$26,685,288**	**$15,974,725**	**$15,910,593**	**$8,421,006**	**$94,699,492**	**$0**
Empl. Benefit Payment		$0	$0	$492,064	$627,492	$551,181	$491,049	$491,049	$2,652,835	

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

Federal FY	Award Amount	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Total	Difference from Award
CFDA 93.074.002 Public Hlth Emergency Preparedness										
2013	$37,502,850	$0	$0	$37,502,850	$0	$0	$0	$0	$37,502,850	$0
2014	$36,438,111	$0	$0	$4,620,278	$31,817,833	$0	$0	$0	$36,438,111	$0
2015	$41,615,423	$0	$0	$0	$8,957,907	$32,657,516	$0	$0	$41,615,423	$0
2016	$37,454,872	$0	$0	$0	$0	$3,563,363	$33,891,509	$0	$37,454,872	$0
2017	$37,454,872	$0	$0	$0	$0	$0	$2,243,997	$35,210,875	$37,454,872	$0
Total	**$190,466,128**	**$0**	**$0**	**$42,123,128**	**$40,775,740**	**$36,220,879**	**$36,135,506**	**$35,210,875**	**$190,466,128**	**$0**

Empl. Benefit Payment	$0	$0	$1,200,916	$1,394,990	$1,422,890	$1,337,517	$1,337,517	$6,693,830

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

Federal FY	Award Amount	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Total	Difference from Award
CFDA 93.116.000 Project & Coop Agreements: TB										
2010	$6,824,595	$2,566,646	$0	$0	$0	$0	$0	$0	$2,566,646	$4,257,949
2011	$7,591,404	$4,854,927	$2,736,477	$0	$0	$0	$0	$0	$7,591,404	$0
2012	$8,725,453	$0	$5,648,830	$3,076,623	$0	$0	$0	$0	$8,725,453	$0
2013	$7,762,739	$0	$0	$3,415,917	$4,346,822	$0	$0	$0	$7,762,739	$0
2014	$7,243,079	$0	$0	$0	$3,286,178	$3,956,901	$0	$0	$7,243,079	$0
2015	$7,337,002	$0	$0	$0	$0	$3,914,603	$3,422,399	$0	$7,337,002	$0
2016	$7,337,002	$0	$0	$0	$0	$0	$4,449,105	$2,887,897	$7,337,002	$0
2017	$7,337,002	$0	$0	$0	$0	$0	$0	$4,983,607	$4,983,607	$2,353,395
Total	**$60,158,276**	**$7,421,573**	**$8,385,307**	**$6,492,540**	**$7,633,000**	**$7,871,504**	**$7,871,504**	**$7,871,504**	**$53,546,932**	**$6,611,344**

Empl. Benefit Payment		$313,340	$335,686	$408,317	$369,054	$397,318	$397,318	$397,318	$2,618,351

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

Federal FY	Award Amount	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Total	Difference from Award
CFDA 93.217.000 Family Planning Services										
2011	$17,341,110	$11,059,055	$0	$0	$0	$0	$0	$0	$11,059,055	$6,282,055
2012	$16,059,276	$5,285,403	$10,773,873	$0	$0	$0	$0	$0	$16,059,276	$0
2013	$15,400,847	$0	$5,418,907	$9,981,940	$0	$0	$0	$0	$15,400,847	$0
Total	**$48,801,233**	**$16,344,458**	**$16,192,780**	**$9,981,940**	**$0**	**$0**	**$0**	**$0**	**$42,519,178**	**$6,282,055**

Empl. Benefit Payment	$125,144	$63,919	$39,559	$0	$0	$0	$0	$228,622

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

Federal FY	Award Amount	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Total	Difference from Award
CFDA 93.235.000 ABSTINENCE EDUCATION										
2010	$5,402,595	$4,953,220	$449,375	$0	$0	$0	$0	$0	$5,402,595	$0
2011	$5,437,168	$0	$4,682,485	$754,683	$0	$0	$0	$0	$5,437,168	$0
2012	$5,362,001	$0	$0	$3,762,282	$1,599,719	$0	$0	$0	$5,362,001	$0
2013	$5,114,979	$0	$0	$0	$3,634,193	$1,480,786	$0	$0	$5,114,979	$0
2014	$4,861,779	$0	$0	$0	$0	$3,309,304	$1,552,475	$0	$4,861,779	$0
2015	$4,861,779	$0	$0	$0	$0	$0	$3,237,615	$1,624,164	$4,861,779	$0
2016	$4,861,779	$0	$0	$0	$0	$0	$0	$4,414,860	$4,414,860	$446,919
Total	**$35,902,080**	**$4,953,220**	**$5,131,860**	**$4,516,965**	**$5,233,912**	**$4,790,090**	**$4,790,090**	**$6,039,024**	**$35,455,161**	**$446,919**

Empl. Benefit Payment		$6,112	$11,256	$22,577	$33,521	$38,752	$38,752	$38,752	$189,722

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

Federal FY	Award Amount	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Total	Difference from Award
CFDA 93.268.000 Immunization Gr										
2010	$18,951,013	$2,086,503	$0	$0	$0	$0	$0	$0	$2,086,503	$16,864,510
2011	$20,118,749	$18,393,367	$1,725,382	$0	$0	$0	$0	$0	$20,118,749	$0
2012	$20,532,949	$0	$18,675,472	$1,857,477	$0	$0	$0	$0	$20,532,949	$0
2013	$20,320,293	$0	$0	$15,861,565	$4,458,728	$0	$0	$0	$20,320,293	$0
2014	$20,320,293	$0	$0	$0	$15,867,356	$4,452,937	$0	$0	$20,320,293	$0
2015	$20,320,293	$0	$0	$0	$0	$14,957,059	$5,363,234	$0	$20,320,293	$0
2016	$20,320,293	$0	$0	$0	$0	$0	$14,046,762	$6,273,531	$20,320,293	$0
2017	$20,320,293	$0	$0	$0	$0	$0	$0	$13,136,465	$13,136,465	$7,183,828
Total	**$161,204,176**	**$20,479,870**	**$20,400,854**	**$17,719,042**	**$20,326,084**	**$19,409,996**	**$19,409,996**	**$19,409,996**	**$137,155,838**	**$24,048,338**

Empl. Benefit Payment		$641,981	$664,964	$761,131	$508,482	$518,652	$518,652	$518,652	$4,132,514

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

Federal FY	Award Amount	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Total	Difference from Award
CFDA 93.283.022 Nat'l Breast & Cervical Cancer										
2011	$7,254,839	$3,853,534	$0	$0	$0	$0	$0	$0	$3,853,534	$3,401,305
2012	$7,083,943	$2,949,557	$4,134,386	$0	$0	$0	$0	$0	$7,083,943	$0
2013	$6,467,652	$0	$1,342,217	$5,125,435	$0	$0	$0	$0	$6,467,652	$0
2014	$6,593,702	$0	$0	$553,316	$6,040,386	$0	$0	$0	$6,593,702	$0
Total	**$27,400,136**	**$6,803,091**	**$5,476,603**	**$5,678,751**	**$6,040,386**	**$0**	**$0**	**$0**	**$23,998,831**	**$3,401,305**

Empl. Benefit Payment		$147,795	$135,317	$202,148	$121,908	$0	$0	$0	$607,168

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Federal FY	Award Amount	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Total	Difference from Award
CFDA 93.414.000 St. Primary Care Offices - Stimulus										
2010	$465,095	$117,756	$292,272	$55,067	$0	$0	$0	$0	$465,095	$0
Total	**$465,095**	**$117,756**	**$292,272**	**$55,067**	**$0**	**$0**	**$0**	**$0**	**$465,095**	**$0**
Empl. Benefit Payment		$0	$0	$0	$0	$0	$0	$0	$0	

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Federal FY	Award Amount	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Total	Difference from Award
CFDA 93.558.667 TANF to Title XX										
2010	$20,642,565	$0	$0	$0	$0	$0	$0	$0	$0	$20,642,565
2011	$20,795,507	$20,514,584	$0	$0	$0	$0	$0	$0	$20,514,584	$280,923
2012	$22,003,688	$0	$21,536,845	$0	$0	$0	$0	$0	$21,536,845	$466,843
2013	$22,003,688	$0	$0	$21,717,326	$0	$0	$0	$0	$21,717,326	$286,362
2014	$22,003,688	$0	$0	$0	$21,998,851	$0	$0	$0	$21,998,851	$4,837
2015	$22,003,688	$0	$0	$0	$0	$22,003,688	$0	$0	$22,003,688	$0
2016	$22,003,688	$0	$0	$0	$0	$0	$22,003,688	$0	$22,003,688	$0
2017	$22,003,688	$0	$0	$0	$0	$0	$0	$22,003,688	$22,003,688	$0
Total	**$173,460,200**	**$20,514,584**	**$21,536,845**	**$21,717,326**	**$21,998,851**	**$22,003,688**	**$22,003,688**	**$22,003,688**	**$151,778,670**	**$21,681,530**

Empl. Benefit Payment	$10,535	$0	$0	$0	$0	$0	$0	$10,535

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Federal FY	Award Amount	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Total	Difference from Award
CFDA 93.667.000 Social Svcs Block Grants										
2011	$7,269,848	$6,948,826	$0	$0	$0	$0	$0	$0	$6,948,826	$321,022
2012	$11,056,351	$0	$10,673,736	$0	$0	$0	$0	$0	$10,673,736	$382,615
2013	$7,272,496	$0	$0	$7,219,437	$0	$0	$0	$0	$7,219,437	$53,059
2014	$7,272,496	$0	$0	$0	$7,229,760	$0	$0	$0	$7,229,760	$42,736
2015	$7,005,095	$0	$0	$0	$0	$7,005,095	$0	$0	$7,005,095	$0
2016	$6,748,509	$0	$0	$0	$0	$0	$6,748,509	$0	$6,748,509	$0
2017	$6,748,509	$0	$0	$0	$0	$0	$0	$6,748,509	$6,748,509	$0
Total	**$53,373,304**	**$6,948,826**	**$10,673,736**	**$7,219,437**	**$7,229,760**	**$7,005,095**	**$6,748,509**	**$6,748,509**	**$52,573,872**	**$799,432**

Empl. Benefit Payment	$120,238	$9,438	$0	$0	$0	$0	$0	$129,676

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Federal FY	Award Amount	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Total	Difference from Award
CFDA 93.720.000 Srvy & Cert Ambulatory-Stimulus										
2010	$571,232	$292,163	$269,480	$9,589	$0	$0	$0	$0	$571,232	$0
Total	**$571,232**	**$292,163**	**$269,480**	**$9,589**	**$0**	**$0**	**$0**	**$0**	**$571,232**	**$0**
Empl. Benefit Payment		$10,483	$13,171	$0	$0	$0	$0	$0	$23,654	

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

Federal FY	Award Amount	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Total	Difference from Award
CFDA 93.724.000 Comm Putting Prev to Work-Stimulus										
2011	$796,704	$272,825	$148,634	$375,245	$0	$0	$0	$0	$796,704	$0
Total	**$796,704**	**$272,825**	**$148,634**	**$375,245**	**$0**	**$0**	**$0**	**$0**	**$796,704**	**$0**
Empl. Benefit Payment		$0	$16,886	$0	$0	$0	$0	$0	$16,886	

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

Federal FY	Award Amount	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Total	Difference from Award
CFDA 93.752.001 Texas Cancer Prevention and Control										
2015	$6,205,712	$0	$0	$0	$1,162,484	$5,043,228	$0	$0	$6,205,712	$0
2016	$6,205,712	$0	$0	$0	$0	$1,326,622	$4,879,090	$0	$6,205,712	$0
2017	$6,205,712	$0	$0	$0	$0	$0	$1,490,760	$4,714,952	$6,205,712	$0
Total	**$18,617,136**	**$0**	**$0**	**$0**	**$1,162,484**	**$6,369,850**	**$6,369,850**	**$4,714,952**	**$18,617,136**	**$0**

Empl. Benefit Payment		$0	$0	$0	$121,495	$123,925	$123,925	$123,925	$493,270

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Federal FY	Award Amount	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Total	Difference from Award
CFDA 93.758.000 Prev Hlth & Hlth Svcs Block Grant										
2014	$3,026,191	$0	$0	$0	$3,016,938	$9,253	$0	$0	$3,026,191	$0
2015	$3,482,645	$0	$0	$0	$0	$3,474,553	$8,092	$0	$3,482,645	$0
2016	$3,482,645	$0	$0	$0	$0	$0	$3,475,714	$6,931	$3,482,645	$0
2017	$3,482,645	$0	$0	$0	$0	$0	$0	$3,475,714	$3,475,714	$6,931
Total	**$13,474,126**	**$0**	**$0**	**$0**	**$3,016,938**	**$3,483,806**	**$3,483,806**	**$3,482,645**	**$13,467,195**	**$6,931**
Empl. Benefit Payment		$0	$0	$0	$0	$0	$0	$0	$0	

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

Federal FY	Award Amount	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Total	Difference from Award
CFDA 93.777.003 CLINICAL LAB AMEND PROGRM										
2010	$1,366,707	$91,444	$0	$0	$0	$0	$0	$0	$91,444	$1,275,263
2011	$1,357,169	$1,186,041	$171,128	$0	$0	$0	$0	$0	$1,357,169	$0
2012	$1,380,950	$0	$1,248,203	$132,747	$0	$0	$0	$0	$1,380,950	$0
2013	$1,386,688	$0	$0	$1,107,583	$279,105	$0	$0	$0	$1,386,688	$0
2014	$1,506,035	$0	$0	$0	$1,434,732	$71,303	$0	$0	$1,506,035	$0
2015	$1,506,035	$0	$0	$0	$0	$1,410,773	$95,262	$0	$1,506,035	$0
2016	$1,506,035	$0	$0	$0	$0	$0	$1,386,814	$119,221	$1,506,035	$0
2017	$1,506,035	$0	$0	$0	$0	$0	$0	$1,362,855	$1,362,855	$143,180
Total	**$11,515,654**	**$1,277,485**	**$1,419,331**	**$1,240,330**	**$1,713,837**	**$1,482,076**	**$1,482,076**	**$1,482,076**	**$10,097,211**	**$1,418,443**

Empl. Benefit Payment		$170,466	$196,527	$248,442	$179,583	$183,175	$183,175	$183,175	$1,344,543

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

Federal FY	Award Amount	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Total	Difference from Award
CFDA 93.777.005 HEALTH INSURANCE BENEFITS										
2010	$3,469,947	$1,427,596	$0	$0	$0	$0	$0	$0	$1,427,596	$2,042,351
2011	$3,842,707	$2,223,908	$1,618,799	$0	$0	$0	$0	$0	$3,842,707	$0
2012	$3,760,000	$0	$2,742,640	$1,017,360	$0	$0	$0	$0	$3,760,000	$0
2013	$3,956,108	$0	$0	$2,608,562	$1,347,546	$0	$0	$0	$3,956,108	$0
2014	$3,956,108	$0	$0	$0	$2,827,441	$1,128,667	$0	$0	$3,956,108	$0
2015	$3,956,108	$0	$0	$0	$0	$2,087,841	$1,868,267	$0	$3,956,108	$0
2016	$3,956,108	$0	$0	$0	$0	$0	$1,348,241	$2,607,867	$3,956,108	$0
2017	$3,956,108	$0	$0	$0	$0	$0	$0	$608,641	$608,641	$3,347,467
Total	**$30,853,194**	**$3,651,504**	**$4,361,439**	**$3,625,922**	**$4,174,987**	**$3,216,508**	**$3,216,508**	**$3,216,508**	**$25,463,376**	**$5,389,818**

Empl. Benefit Payment	$529,115	$570,569	$617,531	$515,987	$526,306	$526,306	$526,306	$3,812,120

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

Federal FY	Award Amount	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Total	Difference from Award
CFDA 93.917.000 HIV Care Formula Grants										
2011	$90,863,173	$55,908,898	$382,008	$0	$0	$0	$0	$0	$56,290,906	$34,572,267
2012	$85,988,275	$25,584,019	$60,404,256	$0	$0	$0	$0	$0	$85,988,275	$0
2013	$85,979,236	$0	$19,249,437	$66,729,799	$0	$0	$0	$0	$85,979,236	$0
2014	$86,098,291	$0	$0	$16,629,081	$69,469,210	$0	$0	$0	$86,098,291	$0
2015	$88,987,619	$0	$0	$0	$20,319,986	$68,667,633	$0	$0	$88,987,619	$0
2016	$88,987,619	$0	$0	$0	$0	$16,460,264	$72,527,355	$0	$88,987,619	$0
2017	$88,987,619	$0	$0	$0	$0	$0	$12,587,922	$72,721,204	$85,309,126	$3,678,493
Total	**$615,891,832**	**$81,492,917**	**$80,035,701**	**$83,358,880**	**$89,789,196**	**$85,127,897**	**$85,115,277**	**$72,721,204**	**$577,641,072**	**$38,250,760**

Empl. Benefit Payment		$242,988	$265,582	$212,099	$206,222	$210,346	$197,726	$197,726	$1,532,689

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

Federal FY	Award Amount	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Total	Difference from Award
CFDA 93.940.002 HIV Prev Prog: HIV Prev Projects										
2010	$13,253,245	$8,741,941	$0	$0	$0	$0	$0	$0	$8,741,941	$4,511,304
2011	$13,600,073	$7,053,604	$5,592,405	$954,064	$0	$0	$0	$0	$13,600,073	$0
2012	$545,128	$0	$381,585	$163,543	$0	$0	$0	$0	$545,128	$0
2013	$388,028	$0	$295,737	$92,291	$0	$0	$0	$0	$388,028	$0
Total	**$27,786,474**	**$15,795,545**	**$6,269,727**	**$1,209,898**	**$0**	**$0**	**$0**	**$0**	**$23,275,170**	**$4,511,304**
Empl. Benefit Payment		$265,637	$190,490	$33,983	$0	$0	$0	$0	$490,110	

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

Federal FY	Award Amount	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Total	Difference from Award
CFDA 93.940.003 HIV Prev Prog: Expanded HIV Testing										
2012	$2,276,113	$0	$1,578,117	$697,996	$0	$0	$0	$0	$2,276,113	$0
2013	$2,866,348	$0	$0	$1,952,340	$914,008	$0	$0	$0	$2,866,348	$0
2014	$2,500,030	$0	$0	$0	$1,608,218	$891,812	$0	$0	$2,500,030	$0
2015	$2,500,030	$0	$0	$0	$0	$1,815,308	$684,722	$0	$2,500,030	$0
2016	$2,500,030	$0	$0	$0	$0	$0	$2,022,398	$477,632	$2,500,030	$0
2017	$2,500,030	$0	$0	$0	$0	$0	$0	$2,229,488	$2,229,488	$270,542
Total	**$15,142,581**	**$0**	**$1,578,117**	**$2,650,336**	**$2,522,226**	**$2,707,120**	**$2,707,120**	**$2,707,120**	**$14,872,039**	**$270,542**

Empl. Benefit Payment	$0	$17,543	$42,182	$52,363	$73,706	$73,706	$73,706	$333,206	

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

Federal FY	Award Amount	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Total	Difference from Award
CFDA 93.940.004 HIV Prev Prog:Addressing Syndemics										
2011	$349,210	$319,873	$29,337	$0	$0	$0	$0	$0	$349,210	$0
2012	$349,210	$0	$336,592	$12,618	$0	$0	$0	$0	$349,210	$0
2013	$349,210	$0	$0	$261,509	$87,701	$0	$0	$0	$349,210	$0
2014	$349,210	$0	$0	$0	$259,845	$89,365	$0	$0	$349,210	$0
2015	$142,423	$0	$0	$0	$0	$53,058	$89,365	$0	$142,423	$0
2016	$142,423	$0	$0	$0	$0	$0	$53,058	$89,365	$142,423	$0
2017	$142,423	$0	$0	$0	$0	$0	$0	$53,058	$53,058	$89,365
Total	**$1,824,109**	**$319,873**	**$365,929**	**$274,127**	**$347,546**	**$142,423**	**$142,423**	**$142,423**	**$1,734,744**	**$89,365**

Empl. Benefit Payment	$9,888	$23,758	$29,237	$29,991	$0	$0	$0	$92,874

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

Federal FY	Award Amount	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Total	Difference from Award
CFDA 93.940.005 HIV Prev Prog: TX Nat'l Behav Surve										
2010	$379,666	$213,486	$0	$0	$0	$0	$0	$0	$213,486	$166,180
2011	$425,639	$190,527	$235,112	$0	$0	$0	$0	$0	$425,639	$0
2012	$425,758	$0	$177,318	$248,440	$0	$0	$0	$0	$425,758	$0
2013	$381,327	$0	$0	$147,749	$233,578	$0	$0	$0	$381,327	$0
2014	$524,304	$0	$0	$0	$299,070	$225,234	$0	$0	$524,304	$0
2015	$425,539	$0	$0	$0	$0	$175,617	$249,922	$0	$425,539	$0
2016	$425,539	$0	$0	$0	$0	$0	$150,929	$274,610	$425,539	$0
2017	$425,539	$0	$0	$0	$0	$0	$0	$126,241	$126,241	$299,298
Total	**$3,413,311**	**$404,013**	**$412,430**	**$396,189**	**$532,648**	**$400,851**	**$400,851**	**$400,851**	**$2,947,833**	**$465,478**

Empl. Benefit Payment		$7,029	$11,756	$13,734	$14,862	$17,455	$17,455	$17,455	$99,746

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

Federal FY	Award Amount	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Total	Difference from Award
CFDA 93.940.006 HIVPrev Prog:Ctgry A: HIV Prev Core										
2012	$12,986,789	$0	$7,157,260	$5,829,529	$0	$0	$0	$0	$12,986,789	$0
2013	$13,536,497	$0	$0	$5,477,303	$8,059,191	$0	$0	$0	$13,536,494	$3
2014	$12,486,282	$0	$0	$0	$6,255,081	$6,231,201	$0	$0	$12,486,282	$0
2015	$12,486,282	$0	$0	$0	$0	$8,332,148	$4,154,134	$0	$12,486,282	$0
2016	$12,486,282	$0	$0	$0	$0	$0	$10,409,215	$2,077,067	$12,486,282	$0
2017	$12,486,282	$0	$0	$0	$0	$0	$0	$12,486,282	$12,486,282	$0
Total	**$76,468,414**	**$0**	**$7,157,260**	**$11,306,832**	**$14,314,272**	**$14,563,349**	**$14,563,349**	**$14,563,349**	**$76,468,411**	**$3**

Empl. Benefit Payment	$0	$123,239	$177,346	$177,346	$257,957	$257,957	$257,957	$1,251,802

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

Federal FY	Award Amount	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Total	Difference from Award
CFDA 93.958.000 Block Grants for Communi										
2010	$31,504,444	$2,375,310	$0	$0	$0	$0	$0	$0	$2,375,310	$29,129,134
2011	$32,443,238	$28,512,695	$3,930,543	$0	$0	$0	$0	$0	$32,443,238	$0
2012	$35,096,299	$0	$28,614,127	$6,482,172	$0	$0	$0	$0	$35,096,299	$0
2013	$32,651,444	$0	$0	$21,172,175	$11,479,269	$0	$0	$0	$32,651,444	$0
2014	$36,596,738	$0	$0	$0	$24,267,610	$12,329,128	$0	$0	$36,596,738	$0
2015	$36,596,738	$0	$0	$0	$0	$21,926,491	$14,670,247	$0	$36,596,738	$0
2016	$36,596,738	$0	$0	$0	$0	$0	$19,585,372	$17,011,366	$36,596,738	$0
2017	$36,596,738	$0	$0	$0	$0	$0	$0	$17,244,253	$17,244,253	$19,352,485
Total	**$278,082,377**	**$30,888,005**	**$32,544,670**	**$27,654,347**	**$35,746,879**	**$34,255,619**	**$34,255,619**	**$34,255,619**	**$229,600,758**	**$48,481,619**

Empl. Benefit Payment	$270,866	$303,289	$405,795	$227,239	$231,784	$231,784	$231,784	$1,902,541

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

Federal FY	Award Amount	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Total	Difference from Award
CFDA 93.959.000 Block Grants for Prevent										
2010	$136,456,180	$46,756,544	$0	$0	$0	$0	$0	$0	$46,756,544	$89,699,636
2011	$135,246,934	$79,608,199	$55,638,735	$0	$0	$0	$0	$0	$135,246,934	$0
2012	$134,956,016	$0	$64,378,014	$70,578,002	$0	$0	$0	$0	$134,956,016	$0
2013	$127,794,281	$0	$0	$56,345,715	$71,448,566	$0	$0	$0	$127,794,281	$0
2014	$139,747,042	$0	$0	$0	$66,306,859	$73,440,183	$0	$0	$139,747,042	$0
2015	$127,824,222	$0	$0	$0	$0	$53,807,330	$74,016,892	$0	$127,824,222	$0
2016	$127,824,222	$0	$0	$0	$0	$0	$53,230,621	$74,593,601	$127,824,222	$0
2017	$122,498,213	$0	$0	$0	$0	$0	$0	$52,653,912	$52,653,912	$69,844,301
Total	**$1,052,347,110**	**$126,364,743**	**$120,016,749**	**$126,923,717**	**$137,755,425**	**$127,247,513**	**$127,247,513**	**$127,247,513**	**$892,803,173**	**$159,543,937**

Empl. Benefit Payment	$891,687	$948,227	$1,263,983	$855,315	$872,421	$872,421	$872,421	$6,576,475

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

Federal FY	Award Amount	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Total	Difference from Award
CFDA 93.977.000 Preventive Health Servic										
2011	$6,469,763	$4,536,632	$2,113,131	$0	$0	$0	$0	$0	$6,649,763	$-180,000
2012	$6,863,935	$0	$4,333,227	$2,530,708	$0	$0	$0	$0	$6,863,935	$0
2013	$6,528,706	$0	$0	$3,727,462	$2,801,244	$0	$0	$0	$6,528,706	$0
2014	$6,493,880	$0	$0	$0	$3,997,739	$2,496,141	$0	$0	$6,493,880	$0
2015	$6,493,880	$0	$0	$0	$0	$4,467,400	$2,026,480	$0	$6,493,880	$0
2016	$6,493,880	$0	$0	$0	$0	$0	$4,937,061	$1,556,819	$6,493,880	$0
2017	$6,493,880	$0	$0	$0	$0	$0	$0	$5,406,722	$5,406,722	$1,087,158
Total	**$45,837,924**	**$4,536,632**	**$6,446,358**	**$6,258,170**	**$6,798,983**	**$6,963,541**	**$6,963,541**	**$6,963,541**	**$44,930,766**	**$907,158**

Empl. Benefit Payment	$34,928	$33,558	$44,268	$67,043	$68,384	$68,384	$68,384	$384,949

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

Federal FY	Award Amount	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Total	Difference from Award
CFDA 93.991.000 Preventive Health and Hea										
2010	$4,204,330	$439,471	$0	$0	$0	$0	$0	$0	$439,471	$3,764,859
2011	$3,229,047	$3,229,047	$0	$0	$0	$0	$0	$0	$3,229,047	$0
2012	$3,200,419	$0	$1,892,554	$1,307,865	$0	$0	$0	$0	$3,200,419	$0
2013	$1,070,103	$0	$0	$465,424	$604,679	$0	$0	$0	$1,070,103	$0
Total	**$11,703,899**	**$3,668,518**	**$1,892,554**	**$1,773,289**	**$604,679**	**$0**	**$0**	**$0**	**$7,939,040**	**$3,764,859**

Empl. Benefit Payment	$243,705	$0	$0	$0	$0	$0	$0	$243,705

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

Federal FY	Award Amount	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Total	Difference from Award
CFDA 93.994.000 Maternal and Child Healt										
2010	$34,321,224	$4,129,654	$0	$0	$0	$0	$0	$0	$4,129,654	$30,191,570
2011	$33,750,193	$32,269,721	$1,480,472	$0	$0	$0	$0	$0	$33,750,193	$0
2012	$45,734,013	$0	$39,135,214	$6,598,799	$0	$0	$0	$0	$45,734,013	$0
2013	$38,078,476	$0	$0	$25,577,646	$12,500,830	$0	$0	$0	$38,078,476	$0
2014	$38,550,503	$0	$0	$0	$27,621,602	$10,928,901	$0	$0	$38,550,503	$0
2015	$38,550,503	$0	$0	$0	$0	$27,030,518	$11,519,985	$0	$38,550,503	$0
2016	$38,550,503	$0	$0	$0	$0	$0	$26,439,434	$12,111,069	$38,550,503	$0
2017	$38,550,503	$0	$0	$0	$0	$0	$0	$25,848,350	$25,848,350	$12,702,153
Total	**$306,085,918**	**$36,399,375**	**$40,615,686**	**$32,176,445**	**$40,122,432**	**$37,959,419**	**$37,959,419**	**$37,959,419**	**$263,192,195**	**$42,893,723**

Empl. Benefit Payment		$1,579,374	$1,769,369	$2,280,614	$1,355,177	$1,382,281	$1,382,281	$1,382,281	$11,131,377

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6.E. Estimated Revenue Collections Supporting Schedule
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT		Act 2013	Exp 2014	Exp 2015	Bud 2016	Est 2017
1	**General Revenue Fund**					
	Beginning Balance (Unencumbered):	$0	$0	$0	$0	$0
	Estimated Revenue:					
3123	Glue and Paint Sales Permit	685,572	711,096	711,096	711,096	711,096
3141	Bedding Permit Fees	782,082	1,037,623	1,037,623	1,037,623	1,037,623
3142	Food Service Worker Training	22,200	24,707	24,707	24,707	24,707
3175	Professional Fees	1,074,477	1,233,853	1,233,853	1,233,853	1,233,853
3180	Health Regulation Fees	2,500,531	2,490,373	2,490,373	2,490,373	2,490,373
3400	Business Fees - Agriculture	2,277,147	2,214,499	2,214,499	2,214,499	2,214,499
3414	Agriculture Inspection Fees	41,824	51,380	51,380	51,380	51,380
3554	Food and Drug Fees	1,501,178	1,490,545	1,490,545	1,490,545	1,490,545
3555	Hazardous Substance Manufacture	246,596	315,798	315,798	315,798	315,798
3557	Health Care Facilities Fees	3,546,984	3,314,159	3,314,159	3,314,159	3,314,159
3560	Medical Exam & Registration	1,946,344	2,094,241	2,094,241	2,094,241	2,094,241
3562	Health Related Profession Fees	6,662,945	6,799,698	6,799,698	6,799,698	6,799,698
3573	Health Licenses for Camps	165,118	209,320	209,320	209,320	209,320
3589	Radioactive Material/Equip Reg	11,655,559	12,945,665	12,945,665	12,945,665	12,945,665
3616	Social Worker Regulation	1,220,073	1,220,366	1,220,366	1,220,366	1,220,366
3724	Insur Notific HIV Related Test	2,518	176,580	176,580	176,580	176,580
3727	Fees - Administrative Services	149,880	143,715	143,715	143,715	143,715
	Subtotal: Actual/Estimated Revenue	34,481,028	36,473,618	36,473,618	36,473,618	36,473,618
	Total Available	**$34,481,028**	**$36,473,618**	**$36,473,618**	**$36,473,618**	**$36,473,618**
DEDUCTIONS:						
	Trans to Unappropriated General Rev	(34,481,028)	(36,473,618)	(36,473,618)	(36,473,618)	(36,473,618)
	Total, Deductions	**$(34,481,028)**	**$(36,473,618)**	**$(36,473,618)**	**$(36,473,618)**	**$(36,473,618)**
Ending Fund/Account Balance		**$0**	**$0**	**$0**	**$0**	**$0**

REVENUE ASSUMPTIONS:

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

FUND/ACCOUNT	Act 2013	Exp 2014	Exp 2015	Bud 2016	Est 2017

2013 revenue is actual collections. Projections for 2014 are based on actual through May and straight lined out for remaining of FY. 2015-2017 are projected from 2014 and adjusted based on average of actual 2013 and projected 2014.

CONTACT PERSON:
Becky O'Brien

6.E. Estimated Revenue Collections Supporting Schedule
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT	Act 2013	Exp 2014	Exp 2015	Bud 2016	Est 2017
19 Vital Statistics Account					
Beginning Balance (Unencumbered):	$18,233,448	$18,349,019	$18,256,492	$18,023,931	$17,821,667
Estimated Revenue:					
3579 Vital Statistics Cert/Svc Fees	4,903,730	5,369,689	5,300,000	5,300,000	5,300,000
3624 Adoption Registry Fees	18,776	17,796	18,000	18,000	18,000
Subtotal: Actual/Estimated Revenue	4,922,506	5,387,485	5,318,000	5,318,000	5,318,000
Total Available	**$23,155,954**	**$23,736,504**	**$23,574,492**	**$23,341,931**	**$23,139,667**
DEDUCTIONS:					
Expended/Budgeted/Requested	(4,139,143)	(4,496,636)	(4,555,971)	(4,525,674)	(4,525,673)
Other - Benefits Replacement Pay	(5,360)	(6,946)	(6,946)	(6,946)	(6,946)
Transfer - Retiree Health Insurance	(289,847)	(331,872)	(332,000)	(332,000)	(332,000)
Transfer - Health Insurance Contributions	(19,994)	(23,160)	(24,000)	(24,000)	(24,000)
Transfer - Retirement Contributions	0	(11,580)	(12,000)	(12,000)	(12,000)
Transfer - Employee Benefits (OASI, Ins, etc)	(323,152)	(600,044)	(600,044)	(600,044)	(600,044)
Reimb TWC for Unemployment Benefits	(15,306)	(6,700)	(11,000)	(11,000)	(11,000)
Transfer - Statewide Cost Allocation Plan	(14,133)	(3,074)	(8,600)	(8,600)	(8,600)
Total, Deductions	**$(4,806,935)**	**$(5,480,012)**	**$(5,550,561)**	**$(5,520,264)**	**$(5,520,263)**
Ending Fund/Account Balance	**$18,349,019**	**$18,256,492**	**$18,023,931**	**$17,821,667**	**$17,619,404**

REVENUE ASSUMPTIONS:

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CONTACT PERSON:

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6.E. Estimated Revenue Collections Supporting Schedule
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Agency Code: **537** Agency name: **State Health Services, Department of**

FUND/ACCOUNT	Act 2013	Exp 2014	Exp 2015	Bud 2016	Est 2017
129 Hospital Licensing Acct					
Beginning Balance (Unencumbered):	$13,616,956	$13,995,686	$15,285,535	$16,433,325	$17,592,428
Estimated Revenue:					
3557 Health Care Facilities Fees	2,596,406	3,217,288	3,100,000	3,100,000	3,100,000
Subtotal: Actual/Estimated Revenue	2,596,406	3,217,288	3,100,000	3,100,000	3,100,000
Total Available	**$16,213,362**	**$17,212,974**	**$18,385,535**	**$19,533,325**	**$20,692,428**
DEDUCTIONS:					
Expended/Budgeted/Requested	(2,019,740)	(1,632,220)	(1,654,506)	(1,643,193)	(1,643,191)
Other - Benefits Replacement Pay	(1,972)	(2,180)	(2,180)	(2,180)	(2,180)
Transfer - Retiree Health Insurance	(64,513)	(85,836)	(86,000)	(86,000)	(86,000)
Transfer - Health Insurance Contributions	(7,416)	(8,772)	(9,000)	(9,000)	(9,000)
Transfer - Retirement Contributions	0	(4,386)	(4,500)	(4,500)	(4,500)
Transfer - Employee Benefits (OASI, Ins, etc)	(118,884)	(192,924)	(192,924)	(192,924)	(192,924)
Transfer - Statewide Cost Allocation Plan	(5,151)	(1,121)	(3,100)	(3,100)	(3,100)
Total, Deductions	**$(2,217,676)**	**$(1,927,439)**	**$(1,952,210)**	**$(1,940,897)**	**$(1,940,895)**
Ending Fund/Account Balance	**$13,995,686**	**$15,285,535**	**$16,433,325**	**$17,592,428**	**$18,751,533**

REVENUE ASSUMPTIONS:

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

FUND/ACCOUNT	Act 2013	Exp 2014	Exp 2015	Bud 2016	Est 2017
341 Food & Drug Fee Acct					
Beginning Balance (Unencumbered):	$11,162,639	$11,592,137	$12,298,122	$12,887,501	$13,487,303
Estimated Revenue:					
3554 Food and Drug Fees	2,471,464	2,693,655	2,600,000	2,600,000	2,600,000
Subtotal: Actual/Estimated Revenue	2,471,464	2,693,655	2,600,000	2,600,000	2,600,000
Total Available	**$13,634,103**	**$14,285,792**	**$14,898,122**	**$15,487,501**	**$16,087,303**
DEDUCTIONS:					
Expended/Budgeted/Requested	(1,827,495)	(1,658,497)	(1,678,473)	(1,668,050)	(1,668,050)
Other - Benefits Replacement Pay	(2,020)	(2,588)	(2,588)	(2,588)	(2,588)
Transfer - Retiree Health Insurance	(77,179)	(100,956)	(101,000)	(101,000)	(101,000)
Transfer - Health Insurance Contributions	(8,219)	(9,420)	(10,000)	(10,000)	(10,000)
Transfer - Retirement Contributions	0	(4,710)	(5,000)	(5,000)	(5,000)
Transfer - Employee Benefits (OASI, Ins, etc)	(121,777)	(210,360)	(210,360)	(210,360)	(210,360)
Transfer - Statewide Cost Allocation Plan	(5,276)	(1,139)	(3,200)	(3,200)	(3,200)
Total, Deductions	**$(2,041,966)**	**$(1,987,670)**	**$(2,010,621)**	**$(2,000,198)**	**$(2,000,198)**
Ending Fund/Account Balance	**$11,592,137**	**$12,298,122**	**$12,887,501**	**$13,487,303**	**$14,087,105**

REVENUE ASSUMPTIONS:

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

FUND/ACCOUNT	Act 2013	Exp 2014	Exp 2015	Bud 2016	Est 2017
512 Emergency Mgmt Acct					
Beginning Balance (Unencumbered):	$8,022,949	$7,247,135	$6,776,658	$6,193,697	$5,628,273
Estimated Revenue:					
3560 Medical Exam & Registration	2,286,106	2,373,624	2,300,000	2,300,000	2,300,000
Subtotal: Actual/Estimated Revenue	2,286,106	2,373,624	2,300,000	2,300,000	2,300,000
Total Available	**$10,309,055**	**$9,620,759**	**$9,076,658**	**$8,493,697**	**$7,928,273**
DEDUCTIONS:					
Expended/Budgeted/Requested	(2,744,728)	(2,316,180)	(2,349,144)	(2,331,607)	(2,331,605)
Other - Benefits Replacement Pay	(2,795)	(6,779)	(6,779)	(6,779)	(6,779)
Transfer - Retiree Health Insurance	(126,976)	(169,128)	(170,000)	(170,000)	(170,000)
Transfer - Health Insurance Contributions	(11,649)	(14,592)	(16,000)	(16,000)	(16,000)
Transfer - Retirement Contributions	0	(7,296)	(8,000)	(8,000)	(8,000)
Transfer - Employee Benefits (OASI, Ins, etc)	(168,471)	(328,538)	(328,538)	(328,538)	(328,538)
Transfer - Statewide Cost Allocation Plan	(7,301)	(1,588)	(4,500)	(4,500)	(4,500)
Total, Deductions	**$(3,061,920)**	**$(2,844,101)**	**$(2,882,961)**	**$(2,865,424)**	**$(2,865,422)**
Ending Fund/Account Balance	**$7,247,135**	**$6,776,658**	**$6,193,697**	**$5,628,273**	**$5,062,851**

REVENUE ASSUMPTIONS:

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

FUND/ACCOUNT	Act 2013	Exp 2014	Exp 2015	Bud 2016	Est 2017
524 Pub Health Svc Fee Acct					
Beginning Balance (Unencumbered):	$6,692,133	$8,421,144	$7,131,427	$5,780,197	$4,589,306
Estimated Revenue:					
3561 Health Dept Lab Finace Fees	2,873,367	2,898,531	2,880,000	2,880,000	2,880,000
3595 Medical Assist Cost Recovery	11,245,789	10,500,000	10,800,000	10,800,000	10,800,000
Subtotal: Actual/Estimated Revenue	14,119,156	13,398,531	13,680,000	13,680,000	13,680,000
Total Available	**$20,811,289**	**$21,819,675**	**$20,811,427**	**$19,460,197**	**$18,269,306**
DEDUCTIONS:					
Expended/Budgeted/Requested	(10,982,448)	(13,072,711)	(13,390,799)	(13,230,460)	(13,230,458)
Other - Benefits Replacement Pay	(15,690)	(17,067)	(17,067)	(17,067)	(17,067)
Transfer - Retiree Health Insurance	(355,394)	(426,252)	(427,000)	(427,000)	(427,000)
Transfer - Health Insurance Contributions	(37,967)	(40,272)	(42,000)	(42,000)	(42,000)
Transfer - Retirement Contributions	0	(20,136)	(21,000)	(21,000)	(21,000)
Transfer - Employee Benefits (OASI, Ins, etc)	(945,880)	(1,100,864)	(1,100,864)	(1,100,864)	(1,100,864)
Reimb TWC for Unemployment Benefits	(2,700)	0	(2,000)	(2,000)	(2,000)
Transfer - Statewide Cost Allocation Plan	(50,066)	(10,946)	(30,500)	(30,500)	(30,500)
Total, Deductions	**$(12,390,145)**	**$(14,688,248)**	**$(15,031,230)**	**$(14,870,891)**	**$(14,870,889)**
Ending Fund/Account Balance	**$8,421,144**	**$7,131,427**	**$5,780,197**	**$4,589,306**	**$3,398,417**

REVENUE ASSUMPTIONS:

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

FUND/ACCOUNT	Act 2013	Exp 2014	Exp 2015	Bud 2016	Est 2017
666 Appropriated Receipts					
Beginning Balance (Unencumbered):	$0	$0	$0	$0	$0
Estimated Revenue:					
3595 Medical Assist Cost Recovery	23,812,960	25,501,869	25,000,000	25,000,000	25,000,000
3640 Vendor Drug Rebates-Non-Medicaid	22,787,033	26,006,345	25,500,000	25,500,000	25,500,000
3719 Fees/Copies or Filing of Records	651,492	895,579	750,000	750,000	750,000
3722 Conf, Semin, & Train Regis Fees	535,581	537,339	530,000	530,000	530,000
3752 Sale of Publications/Advertising	41,098	25,000	33,000	33,000	33,000
3802 Reimbursements-Third Party	3,491,123	2,526,021	2,700,000	2,700,000	2,700,000
Subtotal: Actual/Estimated Revenue	51,319,287	55,492,153	54,513,000	54,513,000	54,513,000
Total Available	**$51,319,287**	**$55,492,153**	**$54,513,000**	**$54,513,000**	**$54,513,000**
DEDUCTIONS:					
Expended/Budgeted/Requested	(51,273,276)	(54,408,137)	(54,154,882)	(54,154,882)	(54,154,882)
Other - Benefits Replacement Pay	(4,985)	(4,106)	(4,106)	(4,106)	(4,106)
Transfer - Health Insurance Contributions	(2,796)	(3,816)	(4,000)	(4,000)	(4,000)
Transfer - Retirement Contributions	0	(1,908)	(2,000)	(2,000)	(2,000)
Transfer - Employee Benefits (OASI, Ins, etc)	(38,230)	(77,075)	(77,075)	(77,075)	(77,075)
Transfer - Statewide Cost Allocation Plan	0	(11,097)	(5,600)	(5,600)	(5,600)
Total, Deductions	**$(51,319,287)**	**$(54,506,139)**	**$(54,247,663)**	**$(54,247,663)**	**$(54,247,663)**
Ending Fund/Account Balance	**$0**	**$986,014**	**$265,337**	**$265,337**	**$265,337**

REVENUE ASSUMPTIONS:

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

FUND/ACCOUNT	Act 2013	Exp 2014	Exp 2015	Bud 2016	Est 2017
707 Chest Hospital Fees					
Beginning Balance (Unencumbered):	$0	$0	$0	$0	$0
Estimated Revenue:					
3595 Medical Assist Cost Recovery	1,833,431	1,625,485	1,671,778	1,671,778	1,671,778
Subtotal: Actual/Estimated Revenue	1,833,431	1,625,485	1,671,778	1,671,778	1,671,778
Total Available	**$1,833,431**	**$1,625,485**	**$1,671,778**	**$1,671,778**	**$1,671,778**
DEDUCTIONS:					
Expended/Budgeted/Requested	(1,727,820)	(1,502,771)	(1,554,540)	(1,554,540)	(1,554,540)
Other - Benefits Replacement Pay	(5,134)	(5,213)	(5,261)	(5,261)	(5,261)
Transfer - Health Insurance Contributions	(2,246)	(2,364)	(2,500)	(2,500)	(2,500)
Transfer - Retirement Contributions	0	(1,182)	(1,250)	(1,250)	(1,250)
Transfer - Employee Benefits (OASI, Ins, etc)	(97,609)	(101,827)	(101,827)	(101,827)	(101,827)
Transfer - Statewide Cost Allocation Plan	(622)	(12,128)	(6,400)	(6,400)	(6,400)
Total, Deductions	**$(1,833,431)**	**$(1,625,485)**	**$(1,671,778)**	**$(1,671,778)**	**$(1,671,778)**
Ending Fund/Account Balance	**$0**	**$0**	**$0**	**$0**	**$0**

REVENUE ASSUMPTIONS:
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FUND/ACCOUNT	Act 2013	Exp 2014	Exp 2015	Bud 2016	Est 2017
709 DSHS Pub Hlth Medicd Reimb					
Beginning Balance (Unencumbered):	$0	$0	$0	$0	$0
Estimated Revenue:					
3802 Reimbursements-Third Party	78,117,599	100,200,000	94,716,079	94,716,079	94,716,079
Subtotal: Actual/Estimated Revenue	78,117,599	100,200,000	94,716,079	94,716,079	94,716,079
Total Available	**$78,117,599**	**$100,200,000**	**$94,716,079**	**$94,716,079**	**$94,716,079**
DEDUCTIONS:					
Expended/Budgeted/Requested	(75,230,377)	(95,061,581)	(98,776,690)	(93,308,697)	(93,308,697)
Other - Benefits Replacement Pay	(16,686)	(19,689)	(19,689)	(19,689)	(19,689)
Transfer - Health Insurance Contributions	(33,581)	(50,652)	(50,652)	(50,652)	(50,652)
Transfer - Retirement Contributions	0	(25,326)	(25,326)	(25,326)	(25,326)
Transfer - Employee Benefits (OASI, Ins, etc)	(1,099,999)	(1,311,715)	(1,311,715)	(1,311,715)	(1,311,715)
Total, Deductions	**$(76,380,643)**	**$(96,468,963)**	**$(100,184,072)**	**$(94,716,079)**	**$(94,716,079)**
Ending Fund/Account Balance	**$1,736,956**	**$3,731,037**	**$(5,467,993)**	**$0**	**$0**

REVENUE ASSUMPTIONS:

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

FUND/ACCOUNT	Act 2013	Exp 2014	Exp 2015	Bud 2016	Est 2017
888 Earned Federal Funds					
Beginning Balance (Unencumbered):	$0	$0	$0	$0	$0
Estimated Revenue:					
3702 Fed Receipts-Earned Federal Funds	4,680,802	4,251,198	4,200,000	4,200,000	4,200,000
3851 Interest on St Deposits & Treas Inv	218,026	217,947	218,000	218,000	218,000
Subtotal: Actual/Estimated Revenue	4,898,828	4,469,145	4,418,000	4,418,000	4,418,000
Total Available	**$4,898,828**	**$4,469,145**	**$4,418,000**	**$4,418,000**	**$4,418,000**
DEDUCTIONS:					
Transfer to CPA - Art IX, Sec. 6.22	(4,898,828)	(4,469,145)	(4,418,000)	(4,418,000)	(4,418,000)
Total, Deductions	**$(4,898,828)**	**$(4,469,145)**	**$(4,418,000)**	**$(4,418,000)**	**$(4,418,000)**
Ending Fund/Account Balance	**$0**	**$0**	**$0**	**$0**	**$0**

REVENUE ASSUMPTIONS:
2013 revenue is actual collections. Projections for 2014 are based on actual through May and straight lined out for remaining of FY. 2015-2017 are projected from 2014 and adjusted based on average of actual 2013 and projected 2014.

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

FUND/ACCOUNT	Act 2013	Exp 2014	Exp 2015	Bud 2016	Est 2017
5017 Asbestos Removal Acct					
Beginning Balance (Unencumbered):	$25,623,630	$25,771,860	$26,311,750	$26,714,480	$27,137,476
Estimated Revenue:					
3175 Professional Fees	4,185,161	4,342,460	4,250,000	4,250,000	4,250,000
Subtotal: Actual/Estimated Revenue	4,185,161	4,342,460	4,250,000	4,250,000	4,250,000
Total Available	**$29,808,791**	**$30,114,320**	**$30,561,750**	**$30,964,480**	**$31,387,476**
DEDUCTIONS:					
Expended/Budgeted/Requested	(3,636,336)	(3,201,206)	(3,239,891)	(3,219,625)	(3,219,624)
Other - Benefits Replacement Pay	(3,863)	(5,969)	(5,969)	(5,969)	(5,969)
Transfer - Retiree Health Insurance	(140,056)	(184,920)	(185,000)	(185,000)	(185,000)
Transfer - Health Insurance Contributions	(13,712)	(15,768)	(17,000)	(17,000)	(17,000)
Transfer - Retirement Contributions	0	(7,884)	(8,500)	(8,500)	(8,500)
Transfer - Employee Benefits (OASI, Ins, etc)	(232,872)	(384,810)	(384,810)	(384,810)	(384,810)
Transfer - Statewide Cost Allocation Plan	(10,092)	(2,013)	(6,100)	(6,100)	(6,100)
Total, Deductions	**$(4,036,931)**	**$(3,802,570)**	**$(3,847,270)**	**$(3,827,004)**	**$(3,827,003)**
Ending Fund/Account Balance	**$25,771,860**	**$26,311,750**	**$26,714,480**	**$27,137,476**	**$27,560,473**

REVENUE ASSUMPTIONS:

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

FUND/ACCOUNT	Act 2013	Exp 2014	Exp 2015	Bud 2016	Est 2017
5020 Workplace Chemicals List					
Beginning Balance (Unencumbered):	$4,259,727	$4,578,168	$5,276,809	$5,857,997	$6,443,840
Estimated Revenue:					
3577 Two-Tier Forms Filing Fees	1,100,079	1,456,904	1,350,000	1,350,000	1,350,000
Subtotal: Actual/Estimated Revenue	1,100,079	1,456,904	1,350,000	1,350,000	1,350,000
Total Available	**$5,359,806**	**$6,035,072**	**$6,626,809**	**$7,207,997**	**$7,793,840**
DEDUCTIONS:					
Expended/Budgeted/Requested	(696,337)	(633,523)	(642,666)	(638,011)	(638,010)
Other - Benefits Replacement Pay	(764)	(1,222)	(1,222)	(1,222)	(1,222)
Transfer - Retiree Health Insurance	(32,819)	(35,628)	(36,000)	(36,000)	(36,000)
Transfer - Health Insurance Contributions	(3,640)	(3,888)	(4,000)	(4,000)	(4,000)
Transfer - Retirement Contributions	0	(1,944)	(2,000)	(2,000)	(2,000)
Transfer - Employee Benefits (OASI, Ins, etc)	(46,081)	(81,624)	(81,624)	(81,624)	(81,624)
Transfer - Statewide Cost Allocation Plan	(1,997)	(434)	(1,300)	(1,300)	(1,300)
Total, Deductions	**$(781,638)**	**$(758,263)**	**$(768,812)**	**$(764,157)**	**$(764,156)**
Ending Fund/Account Balance	**$4,578,168**	**$5,276,809**	**$5,857,997**	**$6,443,840**	**$7,029,684**

REVENUE ASSUMPTIONS:

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

FUND/ACCOUNT	Act 2013	Exp 2014	Exp 2015	Bud 2016	Est 2017
5021 Mammography Systems Acct					
Beginning Balance (Unencumbered):	$3,300,180	$2,975,907	$2,867,122	$2,906,480	$2,895,409
Estimated Revenue:					
3557 Health Care Facilities Fees	1,291,667	1,201,685	1,250,000	1,250,000	1,250,000
Subtotal: Actual/Estimated Revenue	1,291,667	1,201,685	1,250,000	1,250,000	1,250,000
Total Available	**$4,591,847**	**$4,177,592**	**$4,117,122**	**$4,156,480**	**$4,145,409**
DEDUCTIONS:					
Expended/Budgeted/Requested	(1,478,428)	(1,156,718)	(1,054,948)	(1,105,377)	(1,105,377)
Other - Benefits Replacement Pay	(1,496)	(2,352)	(1,924)	(1,924)	(1,924)
Transfer - Retiree Health Insurance	(37,677)	(36,924)	(37,000)	(37,000)	(37,000)
Transfer - Health Insurance Contributions	(4,874)	(4,392)	(5,000)	(5,000)	(5,000)
Transfer - Retirement Contributions	0	(2,196)	(2,500)	(2,500)	(2,500)
Transfer - Employee Benefits (OASI, Ins, etc)	(90,163)	(107,170)	(107,170)	(107,170)	(107,170)
Transfer - Statewide Cost Allocation Plan	(3,302)	(718)	(2,100)	(2,100)	(2,100)
Total, Deductions	**$(1,615,940)**	**$(1,310,470)**	**$(1,210,642)**	**$(1,261,071)**	**$(1,261,071)**
Ending Fund/Account Balance	**$2,975,907**	**$2,867,122**	**$2,906,480**	**$2,895,409**	**$2,884,338**

REVENUE ASSUMPTIONS:

2013 revenue is actual collections. Projections for 2014 are based on actual through May and straight lined out for remaining of FY. 2015-2017 are projected from 2014 and adjusted based on average of actual 2013 and projected 2014.

CONTACT PERSON:

Becky O'Brien

6.E. Estimated Revenue Collections Supporting Schedule
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT	Act 2013	Exp 2014	Exp 2015	Bud 2016	Est 2017
5022 Oyster Sales Acct					
Beginning Balance (Unencumbered):	$969,707	$871,936	$910,091	$932,591	$955,091
Estimated Revenue:					
3436 Oyster Fees	353,745	290,155	275,000	275,000	275,000
Subtotal: Actual/Estimated Revenue	353,745	290,155	275,000	275,000	275,000
Total Available	**$1,323,452**	**$1,162,091**	**$1,185,091**	**$1,207,591**	**$1,230,091**
DEDUCTIONS:					
Expended/Budgeted/Requested	(450,721)	(252,000)	(252,000)	(252,000)	(252,000)
Transfer - Statewide Cost Allocation Plan	(795)	0	(500)	(500)	(500)
Total, Deductions	**$(451,516)**	**$(252,000)**	**$(252,500)**	**$(252,500)**	**$(252,500)**
Ending Fund/Account Balance	**$871,936**	**$910,091**	**$932,591**	**$955,091**	**$977,591**

REVENUE ASSUMPTIONS:
2013 revenue is actual collections. Projections for 2014 are based on actual through May and straight lined out for remaining of FY. 2015-2017 are projected from 2014 and adjusted based on average of actual 2013 and projected 2014.

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

FUND/ACCOUNT	Act 2013	Exp 2014	Exp 2015	Bud 2016	Est 2017
5024 Food & Drug Registration					
Beginning Balance (Unencumbered):	$29,454,208	$28,923,476	$29,007,364	$29,616,069	$29,955,596
Estimated Revenue:					
3554 Food and Drug Fees	7,938,169	7,924,893	7,920,000	7,920,000	7,920,000
Subtotal: Actual/Estimated Revenue	7,938,169	7,924,893	7,920,000	7,920,000	7,920,000
Total Available	**$37,392,377**	**$36,848,369**	**$36,927,364**	**$37,536,069**	**$37,875,596**
DEDUCTIONS:					
Expended/Budgeted/Requested	(7,657,907)	(6,680,117)	(6,139,699)	(6,408,877)	(6,408,875)
Other - Benefits Replacement Pay	(28,639)	(12,089)	(12,089)	(12,089)	(12,089)
Transfer - Retiree Health Insurance	(252,819)	(329,004)	(330,000)	(330,000)	(330,000)
Transfer - Health Insurance Contributions	(8,278)	(33,624)	(35,000)	(35,000)	(35,000)
Transfer - Retirement Contributions	0	(16,812)	(17,500)	(17,500)	(17,500)
Transfer - Employee Benefits (OASI, Ins, etc)	(498,866)	(762,007)	(762,007)	(762,007)	(762,007)
Reimb TWC for Unemployment Benefits	(2,463)	(3,200)	(2,900)	(2,900)	(2,900)
Transfer - Statewide Cost Allocation Plan	(19,929)	(4,152)	(12,100)	(12,100)	(12,100)
Total, Deductions	**$(8,468,901)**	**$(7,841,005)**	**$(7,311,295)**	**$(7,580,473)**	**$(7,580,471)**
Ending Fund/Account Balance	**$28,923,476**	**$29,007,364**	**$29,616,069**	**$29,955,596**	**$30,295,125**

REVENUE ASSUMPTIONS:
2013 revenue is actual collections. Projections for 2014 are based on actual through May and straight lined out for remaining of FY. 2015-2017 are projected from 2014 and adjusted based on average of actual 2013 and projected 2014.

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Becky O'Brien

6.E. Estimated Revenue Collections Supporting Schedule
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT	Act 2013	Exp 2014	Exp 2015	Bud 2016	Est 2017
5032 Animal Friendly					
Beginning Balance (Unencumbered):	$869,754	$963,578	$1,259,153	$1,569,153	$1,879,153
Estimated Revenue:					
3014 Mtr Vehicle Registration Fees	321,891	295,575	310,000	310,000	310,000
Subtotal: Actual/Estimated Revenue	321,891	295,575	310,000	310,000	310,000
Total Available	**$1,191,645**	**$1,259,153**	**$1,569,153**	**$1,879,153**	**$2,189,153**
DEDUCTIONS:					
Expended/Budgeted/Requested	(228,067)	0	0	0	0
Total, Deductions	**$(228,067)**	**$0**	**$0**	**$0**	**$0**
Ending Fund/Account Balance	**$963,578**	**$1,259,153**	**$1,569,153**	**$1,879,153**	**$2,189,153**

REVENUE ASSUMPTIONS:
2013 revenue is actual collections. Projections for 2014 are based on actual through May and straight lined out for remaining of FY. 2015-2017 are projected from 2014 and adjusted based on average of actual 2013 and projected 2014.

CONTACT PERSON:
Becky O'Brien

6.E. Estimated Revenue Collections Supporting Schedule
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT	Act 2013	Exp 2014	Exp 2015	Bud 2016	Est 2017
5108 EMS, Trauma Facilities/Care Systems					
Beginning Balance (Unencumbered):	$12,503,673	$14,134,225	$15,711,172	$17,316,877	$18,923,074
Estimated Revenue:					
3704 Court Costs	4,009,368	3,970,221	4,000,000	4,000,000	4,000,000
Subtotal: Actual/Estimated Revenue	4,009,368	3,970,221	4,000,000	4,000,000	4,000,000
Total Available	**$16,513,041**	**$18,104,446**	**$19,711,172**	**$21,316,877**	**$22,923,074**
DEDUCTIONS:					
Expended/Budgeted/Requested	(2,372,095)	(2,381,809)	(2,382,740)	(2,382,248)	(2,382,247)
Other - Benefits Replacement Pay	(68)	(100)	(100)	(100)	(100)
Transfer - Retiree Health Insurance	(2,360)	(2,664)	(2,700)	(2,700)	(2,700)
Transfer - Health Insurance Contributions	(181)	(264)	(300)	(300)	(300)
Transfer - Retirement Contributions	0	(132)	(150)	(150)	(150)
Transfer - Employee Benefits (OASI, Ins, etc)	(4,112)	(6,670)	(6,670)	(6,670)	(6,670)
Transfer - Statewide Cost Allocation Plan	0	(1,635)	(1,635)	(1,635)	(1,635)
Total, Deductions	**$(2,378,816)**	**$(2,393,274)**	**$(2,394,295)**	**$(2,393,803)**	**$(2,393,802)**
Ending Fund/Account Balance	**$14,134,225**	**$15,711,172**	**$17,316,877**	**$18,923,074**	**$20,529,272**

REVENUE ASSUMPTIONS:

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CONTACT PERSON:

Becky O'Brien

6.E. Estimated Revenue Collections Supporting Schedule
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT	Act 2013	Exp 2014	Exp 2015	Bud 2016	Est 2017
5111 Trauma Facility And Ems					
Beginning Balance (Unencumbered):	$365,182,221	$273,025,838	$157,063,721	$61,860,715	$106,661,167
Estimated Revenue:					
3024 Driver License Point Surcharges	74,659,938	73,133,679	73,500,000	73,500,000	73,500,000
3710 Contempt of Court Fines	29,336,964	28,601,373	29,000,000	29,000,000	29,000,000
3851 Interest on St Deposits & Treas Inv	1,420,125	0	0	0	0
Subtotal: Actual/Estimated Revenue	105,417,027	101,735,052	102,500,000	102,500,000	102,500,000
Total Available	**$470,599,248**	**$374,760,890**	**$259,563,721**	**$164,360,715**	**$209,161,167**
DEDUCTIONS:					
Expended/Budgeted/Requested	(197,370,171)	(217,501,000)	(197,507,575)	(57,504,117)	(57,504,116)
Other - Benefits Replacement Pay	(2,972)	(1,978)	(1,978)	(1,978)	(1,978)
Transfer - Retiree Health Insurance	(18,913)	(22,260)	(23,000)	(23,000)	(23,000)
Transfer - Health Insurance Contributions	(2,168)	(2,472)	(2,700)	(2,700)	(2,700)
Transfer - Retirement Contributions	0	(1,236)	(1,350)	(1,350)	(1,350)
Transfer - Employee Benefits (OASI, Ins, etc)	(179,186)	(126,403)	(126,403)	(126,403)	(126,403)
Transfer - Statewide Cost Allocation Plan	0	(41,820)	(40,000)	(40,000)	(40,000)
Total, Deductions	**$(197,573,410)**	**$(217,697,169)**	**$(197,703,006)**	**$(57,699,548)**	**$(57,699,547)**
Ending Fund/Account Balance	**$273,025,838**	**$157,063,721**	**$61,860,715**	**$106,661,167**	**$151,461,620**

REVENUE ASSUMPTIONS:

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

FUND/ACCOUNT	Act 2013	Exp 2014	Exp 2015	Bud 2016	Est 2017
8027 WIC Rebates					
Beginning Balance (Unencumbered):	$0	$0	$0	$0	$0
Estimated Revenue:					
3597 Reimburse-WIC Rebates	251,961,307	209,997,000	196,997,000	203,497,000	203,497,000
Subtotal: Actual/Estimated Revenue	251,961,307	209,997,000	196,997,000	203,497,000	203,497,000
Total Available	**$251,961,307**	**$209,997,000**	**$196,997,000**	**$203,497,000**	**$203,497,000**
DEDUCTIONS:					
Expended/Budgeted/Requested	(251,961,307)	(209,997,000)	(196,997,000)	(203,497,000)	(203,497,000)
Total, Deductions	**$(251,961,307)**	**$(209,997,000)**	**$(196,997,000)**	**$(203,497,000)**	**$(203,497,000)**
Ending Fund/Account Balance	**$0**	**$0**	**$0**	**$0**	**$0**

REVENUE ASSUMPTIONS:
2013 revenue is actual collections. Projections for 2014 are based on actual through May and straight lined out for remaining of FY. 2015-2017 are projected from 2014 and adjusted based on average of actual 2013 and projected 2014.

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6.E. Estimated Revenue Collections Supporting Schedule
84th Regular Session, Agency Submission, Version 1
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Agency Code: **537** Agency name: **State Health Services, Department of**

FUND/ACCOUNT	Act 2013	Exp 2014	Exp 2015	Bud 2016	Est 2017
8031 MH Collect-Pat Supp & Maint					
Beginning Balance (Unencumbered):	$0	$0	$0	$0	$0
Estimated Revenue:					
3595 Medical Assist Cost Recovery	195,624	564,969	350,000	350,000	350,000
3606 Suport/Maintenance Patients	11,134,256	13,402,188	12,500,000	12,857,522	12,857,522
Subtotal: Actual/Estimated Revenue	11,329,880	13,967,157	12,850,000	13,207,522	13,207,522
Total Available	**$11,329,880**	**$13,967,157**	**$12,850,000**	**$13,207,522**	**$13,207,522**
DEDUCTIONS:					
Expended/Budgeted/Requested	(11,329,880)	(13,207,522)	(10,379,037)	(13,207,522)	(13,207,522)
Total, Deductions	**$(11,329,880)**	**$(13,207,522)**	**$(10,379,037)**	**$(13,207,522)**	**$(13,207,522)**
Ending Fund/Account Balance	**$0**	**$759,635**	**$2,470,963**	**$0**	**$0**

REVENUE ASSUMPTIONS:
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CONTACT PERSON:
Becky O'Brien

6.E. Estimated Revenue Collections Supporting Schedule
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Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT	Act 2013	Exp 2014	Exp 2015	Bud 2016	Est 2017
8033 MH Appropriated Receipts					
Beginning Balance (Unencumbered):	$0	$0	$0	$0	$0
Estimated Revenue:					
3628 Dormitory, Cafeteria, Mdse Sales	217,027	202,291	209,000	209,000	209,000
3719 Fees/Copies or Filing of Records	75,202	56,069	61,000	61,000	61,000
3722 Conf, Semin, & Train Regis Fees	16,440	48,476	22,000	22,000	22,000
3738 Grants-Cities/Counties	1,950,419	1,650,000	0	0	0
3750 Sale of Furniture & Equipment	5,021	2,891	3,500	3,500	3,500
3754 Other Surplus/Salvage Property	1,897	15,545	5,000	5,000	5,000
3767 Supply, Equip, Service - Fed/Other	71,140	57,141	62,000	62,000	62,000
3802 Reimbursements-Third Party	13,888,902	10,756,899	15,073,682	6,259,014	6,259,014
3806 Rental of Housing to State Employ	104,884	107,188	105,000	105,000	105,000
Subtotal: Actual/Estimated Revenue	16,330,932	12,896,500	15,541,182	6,726,514	6,726,514
Total Available	**$16,330,932**	**$12,896,500**	**$15,541,182**	**$6,726,514**	**$6,726,514**
DEDUCTIONS:					
Expended/Budgeted/Requested	(16,330,932)	(12,896,500)	(15,541,182)	(6,726,514)	(6,726,514)
Total, Deductions	**$(16,330,932)**	**$(12,896,500)**	**$(15,541,182)**	**$(6,726,514)**	**$(6,726,514)**
Ending Fund/Account Balance	**$0**	**$0**	**$0**	**$0**	**$0**

REVENUE ASSUMPTIONS:
2013 revenue is actual collections. Projections for 2014 are based on actual through May and straight lined out for remaining of FY. 2015-2017 are projected from 2014 and adjusted based on average of actual 2013 and projected 2014.

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

FUND/ACCOUNT	Act 2013	Exp 2014	Exp 2015	Bud 2016	Est 2017
8034 MH Medicare Receipts					
Beginning Balance (Unencumbered):	$0	$0	$0	$0	$0
Estimated Revenue:					
3634 MHMR Medicare Receipts	21,449,413	26,089,948	26,500,000	26,500,000	26,500,000
Subtotal: Actual/Estimated Revenue	21,449,413	26,089,948	26,500,000	26,500,000	26,500,000
Total Available	**$21,449,413**	**$26,089,948**	**$26,500,000**	**$26,500,000**	**$26,500,000**
DEDUCTIONS:					
Transfer to CPA - Art II, SP, Section 23	(21,449,413)	0	0	0	0
Transfer to CPA - Art II, SP. Section 19	0	(26,089,948)	(26,500,000)	(26,500,000)	(26,500,000)
Total, Deductions	**$(21,449,413)**	**$(26,089,948)**	**$(26,500,000)**	**$(26,500,000)**	**$(26,500,000)**
Ending Fund/Account Balance	**$0**	**$0**	**$0**	**$0**	**$0**

REVENUE ASSUMPTIONS:
2013 revenue is actual collections. Projections for 2014 are based on actual through May and straight lined out for remaining of FY. 2015-2017 are projected from 2014 and adjusted based on average of actual 2013 and projected 2014.

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

FUND/ACCOUNT	Act 2013	Exp 2014	Exp 2015	Bud 2016	Est 2017
8046 Vendor Drug Rebates-Pub Health					
Beginning Balance (Unencumbered):	$0	$0	$0	$0	$0
Estimated Revenue:					
3640 Vendor Drug Rebates-Non-Medicaid	9,375,206	7,886,357	7,886,357	7,886,357	7,886,357
Subtotal: Actual/Estimated Revenue	9,375,206	7,886,357	7,886,357	7,886,357	7,886,357
Total Available	**$9,375,206**	**$7,886,357**	**$7,886,357**	**$7,886,357**	**$7,886,357**
DEDUCTIONS:					
Expended/Budgeted/Requested	(9,375,206)	(7,886,357)	(7,886,357)	(7,886,357)	(7,886,357)
Total, Deductions	**$(9,375,206)**	**$(7,886,357)**	**$(7,886,357)**	**$(7,886,357)**	**$(7,886,357)**
Ending Fund/Account Balance	**$0**	**$0**	**$0**	**$0**	**$0**

REVENUE ASSUMPTIONS:
2013 revenue is actual collections. Projections for 2014 are based on actual through May and straight lined out for remaining of FY. 2015-2017 are projected from 2014 and adjusted based on average of actual 2013 and projected 2014.

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84th Regular Session, Agency Submission, Version 1
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Agency Code: **537** Agency name: **State Health Services, Department of**

FUND/ACCOUNT	Act 2013	Exp 2014	Exp 2015	Bud 2016	Est 2017
8076 Perpetual Care Account					
Beginning Balance (Unencumbered):	$2,556,185	$3,160,044	$3,806,010	$4,386,010	$4,966,010
Estimated Revenue:					
3589 Radioactive Material/Equip Reg	192,230	380,291	250,000	250,000	250,000
3770 Administratve Penalties	401,355	265,675	330,000	330,000	330,000
3851 Interest on St Deposits & Treas Inv	10,274	0	0	0	0
Subtotal: Actual/Estimated Revenue	603,859	645,966	580,000	580,000	580,000
Total Available	**$3,160,044**	**$3,806,010**	**$4,386,010**	**$4,966,010**	**$5,546,010**
DEDUCTIONS:					
Expended/Budgeted/Requested	0	0	0	0	0
Total, Deductions	**$0**	**$0**	**$0**	**$0**	**$0**
Ending Fund/Account Balance	**$3,160,044**	**$3,806,010**	**$4,386,010**	**$4,966,010**	**$5,546,010**

REVENUE ASSUMPTIONS:
2013 revenue is actual collections. Projections for 2014 are based on actual through May and straight lined out for remaining of FY. 2015-2017 are projected from 2014 and adjusted based on average of actual 2013 and projected 2014.

CONTACT PERSON:
Becky O'Brien

Agency Code: **537** Agency: **State Health Services, Department of**

TEXAS SCHOOL HEALTH ADVISORY COMMITTEE

Statutory Authorization: Health and Safety Code §1001.0711
Number of Members: 21
Committee Status: Ongoing
Date Created: 07/22/2006
Date to Be Abolished:

Strategy (Strategies): 1-3-1 CHRONIC DISEASE PREVENTION

Advisory Committee Costs	**Expended Exp 2013**	**Estimated Est 2014**	**Budgeted Bud 2015**	**Requested BL 2016**	**Requested BL 2017**
Committee Members Direct Expenses					
Travel	$3,500	$3,500	$3,500	$3,500	$3,500
Other Expenditures in Support of Committee Activities					
Other Operating	200	200	200	200	200
Total, Committee Expenditures	**$3,700**	**$3,700**	**$3,700**	**$3,700**	**$3,700**
Method of Financing					
Federal Funds	$3,700	$3,700	$3,700	$3,700	$3,700
Total, Method of Financing	**$3,700**	**$3,700**	**$3,700**	**$3,700**	**$3,700**
Meetings Per Fiscal Year	5	5	5	5	5

Agency Code: **537** Agency: **State Health Services, Department of**

Description and Justification for Continuation/Consequences of Abolishing

The Texas School Health Advisory Committee complies with Senate Bill 42, 79th Legislature, 2005, (now codified in part as Health and Safety Code, §1001.0711), which requires the Department of State Health Services (DSHS) to provide assistance to the State Health Services Council in establishing a leadership role for DSHS in the support and delivery of coordinated school health programs and health services through Texas schools.

Agency Code: **537** Agency: **State Health Services, Department of**

TEXAS RADIATION ADVISORY BOARD

Statutory Authorization: Health and Safety Code §401.015
Number of Members: 18
Committee Status: Ongoing
Date Created: 04/17/1961
Date to Be Abolished:

Strategy (Strategies): 4-1-3 RADIATION CONTROL

Advisory Committee Costs	**Expended Exp 2013**	**Estimated Est 2014**	**Budgeted Bud 2015**	**Requested BL 2016**	**Requested BL 2017**
Committee Members Direct Expenses					
Travel	$7,310	$9,483	$10,679	$10,679	$10,679
Other Expenditures in Support of Committee Activities					
Personnel(0.05 FTE)	5,338	6,110	6,110	6,110	6,110
Total, Committee Expenditures	**$12,648**	**$15,593**	**$16,789**	**$16,789**	**$16,789**
Method of Financing					
General Revenue Fund	$12,648	$15,593	$16,789	$16,789	$16,789
Total, Method of Financing	**$12,648**	**$15,593**	**$16,789**	**$16,789**	**$16,789**
Meetings Per Fiscal Year	4	4	4	4	4

Agency Code: **537** Agency: **State Health Services, Department of**

Description and Justification for Continuation/Consequences of Abolishing

The Texas Radiation Advisory Board (TRAB) provides technical guidance and advice on radiation programs to the Department of State Health Services (DSHS), the Texas Commission on Environmental Quality, the Texas Railroad Commission, and other state entities such as the Texas Board of Medical Examiners. All expenses for TRAB are paid through the DSHS; no funds are appropriated or provided by other agencies. The TRAB aids DSHS by providing valuable experience and technical expertise to assist in rule making and in formulating regulatory and consumer policies such as statements on food irradiation, emergency precautions for radiation accidents, and other medical issues. DSHS particularly needs the TRAB'S expertise in the areas of, low level radioactive waste, industrial radiography, oil and gas well logging, radiology, nuclear medicine, and use of all evolving diagnostic and therapeutic uses of radiation. As governor appointees, TRAB members are routinely called upon by legislators and the executive branch to provide expert testimony.

Agency Code: **537** Agency: **State Health Services, Department of**

PREPAREDNESS COORDINATING COUNCIL

Statutory Authorization: Health and Safety Code §11.016
Number of Members: 18
Committee Status: Ongoing
Date Created: 02/01/2003
Date to Be Abolished:

Strategy (Strategies): 1-1-1 PUBLIC HEALTH PREP. & COORD. SVCS

Advisory Committee Costs	**Expended Exp 2013**	**Estimated Est 2014**	**Budgeted Bud 2015**	**Requested BL 2016**	**Requested BL 2017**
Committee Members Direct Expenses					
Travel	$0	$500	$4,000	$500	$500
Other Expenditures in Support of Committee Activities					
Other Operating	15,308	15,250	13,000	15,000	15,000
Total, Committee Expenditures	**$15,308**	**$15,750**	**$17,000**	**$15,500**	**$15,500**
Method of Financing					
Federal Funds	$15,308	$15,750	$17,000	$15,500	$15,500
Total, Method of Financing	**$15,308**	**$15,750**	**$17,000**	**$15,500**	**$15,500**
Meetings Per Fiscal Year	4	4	4	4	4

Agency Code: **537** Agency: **State Health Services, Department of**

Description and Justification for Continuation/Consequences of Abolishing

The Preparedness Coordinating Council advises and assists the Department of State Health Services (DSHS) as a multidisciplinary strategic review forum concerning topics related to preparedness, response, recovery, and mitigation activities in Texas at the state-level as they pertain to Emergency Support Function 8: Public Health and Medical. The PCC shall be composed of no fewer than 18 external members and no more than six ad hoc internal DSHS members, so long as the total membership does not exceed 24.

Agency Code: **537** Agency: **State Health Services, Department of**

COUNCIL FOR ADVISING & PLANNING FOR PREVENTION & TREATMENT FOR MENTAL

Statutory Authorization: HSC §532.020; 42 USC §300x-3 & §300x-4
Number of Members: 24
Committee Status: Ongoing
Date Created: 10/29/1999
Date to Be Abolished:

Strategy (Strategies):
2-2-1 MENTAL HEALTH SVCS-ADULTS
2-2-2 MENTAL HEALTH SVCS-CHILDREN
2-2-3 COMMUNITY MENTAL HEALTH CRISIS SVCS
2-2-5 SUBSTANCE ABUSE PREV/INTERV/TREAT

Advisory Committee Costs	**Expended Exp 2013**	**Estimated Est 2014**	**Budgeted Bud 2015**	**Requested BL 2016**	**Requested BL 2017**
Committee Members Direct Expenses					
Travel	$12,062	$15,078	$21,978	$21,978	$21,978
Other Expenditures in Support of Committee Activities					
Travel	0	1,000	1,000	1,000	1,000
Personnel (0.15 FTE)	11,748	11,748	11,748	11,748	11,748
Total, Committee Expenditures	**$23,810**	**$27,826**	**$34,726**	**$34,726**	**$34,726**
Method of Financing					
General Revenue Fund	$23,810	$26,826	$31,726	$31,726	$31,726
Federal Funds	0	1,000	3,000	3,000	3,000
Total, Method of Financing	**$23,810**	**$27,826**	**$34,726**	**$34,726**	**$34,726**
Meetings Per Fiscal Year	4	4	4	4	4

Agency Code: **537** Agency: **State Health Services, Department of**

Description and Justification for Continuation/Consequences of Abolishing

This committee consists of four categories of membership: mental health and substance abuse consumer/advocate representatives (12), family members of mental health and substance abuse consumers (5), and representatives of state agencies (7). The committee focuses on issues related to planning, operation, and use of community mental health and substance abuse facilities. The purpose of the committee is to provide advice on issues and initiatives regarding mental health and substance abuse services related to strategic planning, improved services, and policy revision. The committee is required by federal legislation to advise the state's mental health authority (DSHS) on the use of block grant funds and has been expanded to include advising the state's substance abuse authority. Without this committee, the agency would not be in compliance with 42 USC 300x-3 et seq. *Current CAP-September 2012.**Granted extension from Ex. Commission to continue group until rule is changed to include S.A.

Agency Code: **537** Agency: **State Health Services, Department of**

TEXAS HIV MEDICATION ADVISORY COMMITTEE

Statutory Authorization: HSC §85.271 through §85.282
Number of Members: 11
Committee Status: Ongoing
Date Created: 06/10/1992
Date to Be Abolished: 08/01/2016

Strategy (Strategies): 1-2-2 HIV/STD PREVENTION

Advisory Committee Costs	**Expended Exp 2013**	**Estimated Est 2014**	**Budgeted Bud 2015**	**Requested BL 2016**	**Requested BL 2017**
Committee Members Direct Expenses					
Travel	$397	$1,398	$1,398	$1,398	$1,398
Total, Committee Expenditures	**$397**	**$1,398**	**$1,398**	**$1,398**	**$1,398**
Method of Financing					
Federal Funds	$397	$1,398	$1,398	$1,398	$1,398
Total, Method of Financing	**$397**	**$1,398**	**$1,398**	**$1,398**	**$1,398**
Meetings Per Fiscal Year	3	3	3	3	3

Agency Code: **537** Agency: **State Health Services, Department of**

Description and Justification for Continuation/Consequences of Abolishing

The purpose of the committee is to advise the executive commissioner and the Texas Department of State Health Services (department) in the development of procedures and guidelines for the Texas HIV Medication Program. The committee shall review the aims and the goals of the program; evaluate ongoing program efforts; recommend both short-range and long-range goals and objectives for medication needs; recommend medications for addition to or deletion from the program's formulary; and carry out any other tasks given to the committee by the executive commissioner.

Agency Code: **537** Agency: **State Health Services, Department of**

REGISTERED SANITARIAN ADVISORY COMMITTEE

Statutory Authorization: Health and Safety Code §11.016
Number of Members: 7
Committee Status: Ongoing
Date Created: 08/15/1999
Date to Be Abolished:

Strategy (Strategies): 4-1-4 HEALTH CARE PROFESSIONALS

Advisory Committee Costs	**Expended Exp 2013**	**Estimated Est 2014**	**Budgeted Bud 2015**	**Requested BL 2016**	**Requested BL 2017**
Committee Members Direct Expenses					
Travel	$0	$0	$950	$950	$950
Other Expenditures in Support of Committee Activities					
Personnel (0.04 FTE)	923	923	923	923	923
Other Operating	115	115	115	115	115
Total, Committee Expenditures	**$1,038**	**$1,038**	**$1,988**	**$1,988**	**$1,988**
Method of Financing					
General Revenue Fund	$1,038	$1,038	$1,988	$1,988	$1,988
Total, Method of Financing	**$1,038**	**$1,038**	**$1,988**	**$1,988**	**$1,988**
Meetings Per Fiscal Year	1	1	1	1	1

Agency Code: **537** Agency: **State Health Services, Department of**

Description and Justification for Continuation/Consequences of Abolishing

The committee provides professional advice to the Sanitarian Registration Program, a regulatory program that administers Occupations Code, Chapter 1953, relating to the registration of professional sanitarians. This includes advice on rules for the certification and regulation of sanitarians, continuing education requirements, and the required certification examination. The committee also serves as a forum for stakeholder input. The committee was established at the request of stakeholder groups. Abolishing the committee would impact stakeholder input without providing measurable cost savings. There is an ongoing need for professional advice regarding the administration of Occupations Code, Chapter 1953. Convening and supporting an ad hoc group to provide professional advice and stakeholder input would also involve staff time and costs.

Agency Code: **537** Agency: **State Health Services, Department of**

PROMOTOR(A) OR COMMUNITY HEALTH WORKER TRAINING AND CERTIFICATION

Statutory Authorization: HSC, Ttl 2,Subtle B,Chptr 48Sec 48.101
Number of Members: 9
Committee Status: Ongoing
Date Created: 09/01/1999
Date to Be Abolished:

Strategy (Strategies): 1-1-1 PUBLIC HEALTH PREP. & COORD. SVCS

Advisory Committee Costs	**Expended Exp 2013**	**Estimated Est 2014**	**Budgeted Bud 2015**	**Requested BL 2016**	**Requested BL 2017**
Committee Members Direct Expenses					
Travel	$10,000	$10,000	$10,000	$10,000	$10,000
Other Expenditures in Support of Committee Activities					
Other Operating	2,760	2,760	2,760	2,760	2,760
Total, Committee Expenditures	**$12,760**	**$12,760**	**$12,760**	**$12,760**	**$12,760**
Method of Financing					
General Revenue Fund	$12,760	$12,760	$12,760	$12,760	$12,760
Total, Method of Financing	**$12,760**	**$12,760**	**$12,760**	**$12,760**	**$12,760**
Meetings Per Fiscal Year	6	6	6	6	6

Agency Code: **537** Agency: **State Health Services, Department of**

Description and Justification for Continuation/Consequences of Abolishing

Senate Bill 1051, 77th Legislature, called for the Texas Department of State Health Services to establish and operate a training and certification program for persons who act as promotores or community health workers, instructors, and sponsoring institutions/training programs.

Agency Code: **537** Agency: **State Health Services, Department of**

GOVERNOR'S EMS AND TRAUMA ADVISORY COUNCIL

Statutory Authorization: Health and Safety Code §773.012
Number of Members: 15
Committee Status: Ongoing
Date Created: 09/01/1999
Date to Be Abolished:

Strategy (Strategies): 2-3-1 EMS AND TRAUMA CARE SYSTEMS

Advisory Committee Costs	**Expended Exp 2013**	**Estimated Est 2014**	**Budgeted Bud 2015**	**Requested BL 2016**	**Requested BL 2017**
Committee Members Direct Expenses					
Travel	$15,493	$17,286	$17,286	$17,286	$17,286
Other Expenditures in Support of Committee Activities					
Personnel (0.25 FTE)	15,204	15,204	15,204	15,204	15,204
Other Operating	12,325	16,000	16,000	19,000	19,000
Total, Committee Expenditures	**$43,022**	**$48,490**	**$48,490**	**$51,490**	**$51,490**
Method of Financing					
General Revenue Fund	$43,022	$48,490	$48,490	$51,490	$51,490
Total, Method of Financing	**$43,022**	**$48,490**	**$48,490**	**$51,490**	**$51,490**
Meetings Per Fiscal Year	4	4	4	4	4

Agency Code: **537** Agency: **State Health Services, Department of**

Description and Justification for Continuation/Consequences of Abolishing

This committee provides professional advice to the Emergency Medical Services (EMS) regulatory and the EMS/Trauma System programs that administer Health and Safety Code, Chapter 773 and 781, related to the certification/licensure of 5 levels of EMS personnel; licensure of EMS firms; approval of EMS Education programs; development, implementation, and evaluation of the Texas EMS/Trauma System; designation of 4 levels of trauma facilities; stroke designation and dissemination of EMS/Trauma System grants. This includes, but is not limited to, advice on required basic and continuing education; standards for curricula and instructor approval; reciprocity requirements; minimum equipment, supply, and personnel standards; and regulatory rules. The committee also serves as a public forum for stakeholders input. The committee was established at the request of stakeholder groups and is functioning efficiently and effectively. Abolishing the committee would impact stakeholder input without providing measurable cost savings. Convening and supporting an ad hoc group to provide stakeholder input would cause additional staff time and costs. The cost for the meeting space is needed to accommodate the large number of stakeholder who regularly attend the meetings. At this time the department is unable to locate state owned/lease space that will provide sufficient space to conduct the meeting. As a result the department has to procure meeting space in hotels and convention centers.

Agency Code: **537** Agency: **State Health Services, Department of**

DRUG DEMAND REDUCTION ADVISORY COMMITTEE

Statutory Authorization: Health and Safety Code §461.017
Number of Members: 20
Committee Status: Ongoing
Date Created: 05/22/2001
Date to Be Abolished:

Strategy (Strategies): 2-2-5 SUBSTANCE ABUSE PREV/INTERV/TREAT

Advisory Committee Costs	**Expended Exp 2013**	**Estimated Est 2014**	**Budgeted Bud 2015**	**Requested BL 2016**	**Requested BL 2017**
Committee Members Direct Expenses					
Travel	$0	$3,000	$4,000	$4,000	$4,000
Other Operating	0	0	600	0	600
Other Expenditures in Support of Committee Activities					
Travel	0	1,000	1,000	1,000	1,000
Personnel (0.08 FTE)	0	2,993	7,009	3,991	7,009
Other Operating	0	750	7,000	1,000	7,000
Total, Committee Expenditures	**$0**	**$7,743**	**$19,609**	**$9,991**	**$19,609**
Method of Financing					
General Revenue Fund	$0	$1,161	$2,941	$1,499	$2,941
Federal Funds	0	6,582	16,668	8,492	16,668
Total, Method of Financing	**$0**	**$7,743**	**$19,609**	**$9,991**	**$19,609**
Meetings Per Fiscal Year	0	3	4	4	4

Agency Code: **537** Agency: **State Health Services, Department of**

Description and Justification for Continuation/Consequences of Abolishing

The 77th Legislature created this committee to serve as the single source of information for the Governor, the Legislative, and the public about issues relating to reducing drug demand. The committee is charged with creating and coordinating the implementation of a statewide drug demand reduction strategy that incorporates multidisciplinary approaches, accountability standards, and coordination among local, state, and federal agencies. At the beginning of each legislative session, the committee presents a Drug Demand Reduction Report to the leadership outlining progress in the developing and coordinating the strategy and the status and funding of the state's substance abuse programs. The Committee and/or it subcommittees meet throughout the year to develop deliverables for the report due each legislative session.

Agency Code: **537** Agency: **State Health Services, Department of**

TEXAS STATE PERFUSIONIST ADVISORY COMMITTEE

Statutory Authorization: Occupations Code §603.051
Number of Members: 5
Committee Status: Ongoing
Date Created: 09/01/2005
Date to Be Abolished: 09/01/2017

Strategy (Strategies): 4-1-4 HEALTH CARE PROFESSIONALS

Advisory Committee Costs	**Expended Exp 2013**	**Estimated Est 2014**	**Budgeted Bud 2015**	**Requested BL 2016**	**Requested BL 2017**
Committee Members Direct Expenses					
Travel	$0	$0	$0	$750	$0
Other Expenditures in Support of Committee Activities					
Personnel (0.04 FTE)	0	0	0	1,327	0
Other Operating	0	0	0	87	0
Total, Committee Expenditures	**$0**	**$0**	**$0**	**$2,164**	**$0**
Method of Financing					
General Revenue Fund	$0	$0	$0	$2,164	$0
Total, Method of Financing	**$0**	**$0**	**$0**	**$2,164**	**$0**
Meetings Per Fiscal Year	0	0	0	1	0

Agency Code: **537** Agency: **State Health Services, Department of**

Description and Justification for Continuation/Consequences of Abolishing

This committee provides professional advice to the Perfusionists Licensing Program, a regulatory program that administers Texas Occupations Code, Chapter 603, related to the licensing of perfusionists. The committee replaces the Texas State Board of Examiners of Perfusionists, which was abolished as a result of the 2005 Sunset Commission review of that board and the passage of SB 403, 79th Regular Session. The committee's professional advice includes advising the agency on regulatory rules, licensing applications, complaint review, consumer information, and enforcement. The committee also serves as a public forum for stakeholder input on rules and professional issues. Since the committee is established by statute, a statutory change would be necessary to abolish the Texas State Perfusionist Advisory Committee.

Agency Code: **537** Agency: **State Health Services, Department of**

PUBLIC HEALTH FUNDING AND POLICY COMMITTEE

Statutory Authorization: SB969, HSC Chapter 117
Number of Members: 9
Committee Status: Ongoing
Date Created: 09/01/2011
Date to Be Abolished: 09/01/2023

Strategy (Strategies): 1-1-1 PUBLIC HEALTH PREP. & COORD. SVCS

Advisory Committee Costs	**Expended Exp 2013**	**Estimated Est 2014**	**Budgeted Bud 2015**	**Requested BL 2016**	**Requested BL 2017**
Other Expenditures in Support of Committee Activities					
Personnel (0.5 FTE)	$23,366	$23,666	$24,139	$24,139	$24,139
Total, Committee Expenditures	**$23,366**	**$23,666**	**$24,139**	**$24,139**	**$24,139**
Method of Financing					
General Revenue Fund	$23,366	$23,666	$24,139	$24,139	$24,139
Total, Method of Financing	**$23,366**	**$23,666**	**$24,139**	**$24,139**	**$24,139**
Meetings Per Fiscal Year	12	12	12	12	12

Agency Code: **537** Agency: **State Health Services, Department of**

Description and Justification for Continuation/Consequences of Abolishing

Defines core public health services a local health entity should provide in a county or municipality; evaluates public health in the state and identifies initiatives for areas that need improvement; identifies funding sources available to local health entities; establishes public health policy priorities; and makes recommendations to the Department of State Health Services annually.

Agency Code: **537** Agency: **State Health Services, Department of**

YOUTH CAMP ADVISORY COMMITTEE

Statutory Authorization: Health and Safety Code §141.010(a)
Number of Members: 9
Committee Status: Ongoing
Date Created: 09/01/1991
Date to Be Abolished:

Strategy (Strategies): 4-1-2 ENVIRONMENTAL HEALTH

Advisory Committee Costs	**Expended Exp 2013**	**Estimated Est 2014**	**Budgeted Bud 2015**	**Requested BL 2016**	**Requested BL 2017**
Other Expenditures in Support of Committee Activities					
Personnel (0.01 FTE)	$0	$500	$500	$500	$500
Total, Committee Expenditures	**$0**	**$500**	**$500**	**$500**	**$500**
Method of Financing					
General Revenue Fund	$0	$500	$500	$500	$500
Total, Method of Financing	**$0**	**$500**	**$500**	**$500**	**$500**
Meetings Per Fiscal Year	0	0	1	1	1

Agency Code: **537** Agency: **State Health Services, Department of**

Description and Justification for Continuation/Consequences of Abolishing

The Youth Camp Advisory Committee is required under HSC 141.010, and is a nine-member committee comprised of two general public members and seven camping professionals who represent the camping communities of the state and reflect the geographic diversity of the state. The members are appointed by the Commissioner of Health, serve six-year staggered terms and meet at least once a year. The purpose of the committee is to provide advice on the development of standards and procedures, and to make recommendations regarding the content of the rules adopted to implement the Youth Camp Act. The consequences of abolishing the committee would be negative responses from the youth camp industry for failure to provide an acceptable means of feedback in the administration of youth camp regulations.

Agency Code: **537** Agency: **State Health Services, Department of**

DEPARTMENT OF STATE HEALTH SERVICES COUNCIL

Statutory Authorization: Health and Safety Code §1001.021
Number of Members: 9
Committee Status: Ongoing
Date Created: 09/01/2004
Date to Be Abolished:

Strategy (Strategies): 5-1-1 CENTRAL ADMINISTRATION

Advisory Committee Costs	**Expended Exp 2013**	**Estimated Est 2014**	**Budgeted Bud 2015**	**Requested BL 2016**	**Requested BL 2017**
Committee Members Direct Expenses					
Travel	$14,325	$15,000	$15,000	$15,000	$15,000
Total, Committee Expenditures	**$14,325**	**$15,000**	**$15,000**	**$15,000**	**$15,000**
Method of Financing					
General Revenue Fund	$14,325	$15,000	$15,000	$15,000	$15,000
Total, Method of Financing	**$14,325**	**$15,000**	**$15,000**	**$15,000**	**$15,000**
Meetings Per Fiscal Year	4	4	4	4	4

Agency Code: **537** Agency: **State Health Services, Department of**

Description and Justification for Continuation/Consequences of Abolishing

The State Health Services Council is appointed by the Governor of Texas. The council makes recommendations to the Executive Commissioner and the Department of State Health Services Commissioner regarding the management, operation, policies and rules for public health, mental health and substance abuse services, The council takes a lead role in ensuring public review of agency rules and in providing a venue for stakeholder input.

Agency Code: **537** Agency: **State Health Services, Department of**

LOCAL AUTHORITY NETWORK ADVISORY COMMITTEE (LANAC)

Statutory Authorization: Government Code, §533.0351
Number of Members: 4
Committee Status: Ongoing
Date Created: 06/16/2000
Date to Be Abolished: 09/01/2017

Strategy (Strategies): 2-2-1 MENTAL HEALTH SVCS-ADULTS
2-2-2 MENTAL HEALTH SVCS-CHILDREN
2-2-3 COMMUNITY MENTAL HEALTH CRISIS SVCS

Advisory Committee Costs	**Expended Exp 2013**	**Estimated Est 2014**	**Budgeted Bud 2015**	**Requested BL 2016**	**Requested BL 2017**
Committee Members Direct Expenses					
Travel	$1,683	$2,104	$4,000	$4,000	$4,000
Total, Committee Expenditures	**$1,683**	**$2,104**	**$4,000**	**$4,000**	**$4,000**
Method of Financing					
General Revenue Fund	$1,683	$2,104	$4,000	$4,000	$4,000
Total, Method of Financing	**$1,683**	**$2,104**	**$4,000**	**$4,000**	**$4,000**
Meetings Per Fiscal Year	3	4	4	4	4

Agency Code: **537** Agency: **State Health Services, Department of**

Description and Justification for Continuation/Consequences of Abolishing

The Local Authority Network Advisory Committee advises the Health and Human Services Commission and the Department of State Health Services on technical and administrative issues that directly affect local mental health authority (LMHA) responsibilities. The committee is composed of equal members of representatives of LMHAs, community mental health service providers, private mental health service providers, local government officials, advocates for individuals with mental health needs, consumers of mental health services, family members of individuals with mental health needs, and other individuals with expertise in the field of mental health. The LANAC's duties include: Reviewing current and proposed rules; providing advice on initiatives and contracting issues related to LMHA operations, and participating in review of Local Provider Network Development Plans. DSHS pays travel expenses for the four consumers and family members who sit on the committee.

The LANAC provides DSHS with a balanced and diverse array of stakeholder perspectives to ensure policies and activities meet the needs of local communities and other stakeholder groups. This model has been highly successful in addressing complex and contentious issues.

Agency Code: **537** Agency: **State Health Services, Department of**

HEALTH CARE-ASSO INFECTIONS (HAI) & PREVENTABLE ADVERSE

Statutory Authorization: Health and Safety Code §98.051
Number of Members: 16
Committee Status: Ongoing
Date Created: 06/15/2007
Date to Be Abolished:

Strategy (Strategies): 1-2-3 INFECTIOUS DISEASE PREV/EPI/SURV

Advisory Committee Costs	**Expended Exp 2013**	**Estimated Est 2014**	**Budgeted Bud 2015**	**Requested BL 2016**	**Requested BL 2017**
Committee Members Direct Expenses					
Travel	$413	$0	$0	$0	$0
Other Expenditures in Support of Committee Activities					
Travel	350	350	350	350	350
Personnel (1.00 FTE)	68,345	68,345	82,014	82,014	82,014
Total, Committee Expenditures	**$69,108**	**$68,695**	**$82,364**	**$82,364**	**$82,364**
Method of Financing					
General Revenue Fund	$69,108	$68,695	$82,364	$82,364	$82,364
Total, Method of Financing	**$69,108**	**$68,695**	**$82,364**	**$82,364**	**$82,364**
Meetings Per Fiscal Year	3	3	3	3	3

Agency Code: **537** Agency: **State Health Services, Department of**

Description and Justification for Continuation/Consequences of Abolishing

The Healthcare Associated Infections (HAI) & Preventable Adverse Events (PAE) Advisory Panel recommendations guide implementation, development, maintenance, and evaluation of HAI and PAE reporting system. The advisory panel serves an integral role in the effort to improve patient safety in Texas by providing stakeholder input on new legislation, updates to public health threats and refining the roll-out of additional initiatives concerning public health. Abolishment of this committee would greatly reduce the effectiveness of preventing adverse outcomes on the public receiving healthcare services. All expenses are paid through the Department of State Health Services through the current appropriation.

Agency Code: **537** Agency: **State Health Services, Department of**

STATEWIDE HEALTH COORDINATING COUNCIL

Statutory Authorization: Health and Safety Code §104
Number of Members: 17
Committee Status: Ongoing
Date Created: 09/01/1989
Date to Be Abolished:

Strategy (Strategies): 1-1-2 HEALTH DATA AND ANALYSIS

Advisory Committee Costs	**Expended Exp 2013**	**Estimated Est 2014**	**Budgeted Bud 2015**	**Requested BL 2016**	**Requested BL 2017**
Committee Members Direct Expenses					
Travel	$4,686	$5,000	$5,000	$20,000	$20,000
Total, Committee Expenditures	**$4,686**	**$5,000**	**$5,000**	**$20,000**	**$20,000**
Method of Financing					
General Revenue Fund	$4,686	$5,000	$5,000	$20,000	$20,000
Total, Method of Financing	**$4,686**	**$5,000**	**$5,000**	**$20,000**	**$20,000**
Meetings Per Fiscal Year	3	3	5	5	5

Agency Code: **537** Agency: **State Health Services, Department of**

Description and Justification for Continuation/Consequences of Abolishing

The Statewide Health Coordinating Council (SHCC) provides the Department of State Health Services (DSHS) with the valuable experience and technical expertise necessary to identify major statewide health concerns and assess the state's health resources, including the health workforce, for different areas and populations. The SHCC collaborates with DSHS, the Health and Human Services Commission, the Department of Aging and Disability Services, and other stakeholders on the state health plan. The state health plan is produced every six years and is revised and updated every two years. This plan proposes strategies for improving health care delivery, incorporating information technology into the delivery system, and engaging Texas' colleges and universities in the provision of health services. The SHCC also provides guidance to the Health Professions Resource Center, the Texas Center for Nursing Workforce Studies, and the Nursing Advisory Committee. Through the state health plan, the SHCC provides the Legislature with information and policy recommendations for addressing Texas' health issues, as described in its mandate. All expenses for the SHCC are paid by DSHS; no funds are appropriated or provided by other agencies.

Agency Code: **537** Agency: **State Health Services, Department of**

TEXAS COUNCIL ON ALZHEIMER'S DISEASE & RELATED DISORDERS

Statutory Authorization: HSC, §101 (HB1066, 70R)
Number of Members: 17
Committee Status: Ongoing
Date Created: 09/01/1989
Date to Be Abolished:

Strategy (Strategies): 1-3-1 CHRONIC DISEASE PREVENTION

Advisory Committee Costs	**Expended Exp 2013**	**Estimated Est 2014**	**Budgeted Bud 2015**	**Requested BL 2016**	**Requested BL 2017**
Committee Members Direct Expenses					
Travel	$3,384	$7,500	$7,500	$7,500	$7,500
Total, Committee Expenditures	**$3,384**	**$7,500**	**$7,500**	**$7,500**	**$7,500**
Method of Financing					
General Revenue Fund	$3,384	$7,500	$7,500	$7,500	$7,500
Total, Method of Financing	**$3,384**	**$7,500**	**$7,500**	**$7,500**	**$7,500**
Meetings Per Fiscal Year	2	2	2	2	2

Agency Code: **537** Agency: **State Health Services, Department of**

Description and Justification for Continuation/Consequences of Abolishing

Advises and recommends needed actions for the benefit of persons with Alzheimer's disease and related disorders and their caregivers; disseminates information on services and related activities; coordinates services and activities of state agencies, associations and other service providers; encourages statewide coordinated research. Continues to advance implementation of the State Plan; continues to direct state appropriated funds to the Texas Alzheimer's Research and Care Consortium for research; continues to help coordinate the activities of the Partnership; is currently developing an updated State Plan for 2015; and prepares and submits a biennial report to the Governor, Lt. Gov., and Speaker of the House every even numbered year of the council's activities.

Agency Code: **537** Agency: **State Health Services, Department of**

DYSLEXIA LICENSING ADVISORY COMMITTEE

Statutory Authorization: Occupations Code, §403.051
Number of Members: 5
Committee Status: Ongoing
Date Created: 09/01/2009
Date to Be Abolished:

Strategy (Strategies): 4-1-4 HEALTH CARE PROFESSIONALS

Advisory Committee Costs	**Expended Exp 2013**	**Estimated Est 2014**	**Budgeted Bud 2015**	**Requested BL 2016**	**Requested BL 2017**
Other Expenditures in Support of Committee Activities					
Personnel (0.04 FTE)	$1,327	$1,327	$1,327	$1,327	$1,327
Other Operating	87	87	87	87	87
Total, Committee Expenditures	**$1,414**	**$1,414**	**$1,414**	**$1,414**	**$1,414**
Method of Financing					
General Revenue Fund	$1,414	$1,414	$1,414	$1,414	$1,414
Total, Method of Financing	**$1,414**	**$1,414**	**$1,414**	**$1,414**	**$1,414**
Meetings Per Fiscal Year	1	2	2	2	2

Agency Code: **537** Agency: **State Health Services, Department of**

Description and Justification for Continuation/Consequences of Abolishing

The committee provides professional advice to the Dyslexia Licensing Program, a regulatory program that administers Occupations Code, Chapter 403, relating to the licensing of dyslexia therapists and practitioners. This includes advice on rules for the licensing and regulation of dyslexia therapists and dyslexia practitioners, continuing education requirements, the required licensure examination, and the review of training programs. The committee also serves as a forum for stakeholder input. The committee was established at the request of stakeholder groups. Abolishing the committee would impact stakeholder input without providing measurable cost savings. There is an ongoing need for professional advice regarding the administration of Occupations Code, Chapter 403. Convening and supporting an ad hoc group to provide professional advice and stakeholder input would also involve staff time and costs.

Agency Code: **537** Agency: **State Health Services, Department of**

YOUTH CAMP TRAINING ADVISORY COMMITTEE

Statutory Authorization: Health and Safety Code §141.010(a)
Number of Members: 9
Committee Status: Ongoing
Date Created: 09/01/1991
Date to Be Abolished:

Strategy (Strategies): 1-3-1 CHRONIC DISEASE PREVENTION

Advisory Committee Costs	**Expended Exp 2013**	**Estimated Est 2014**	**Budgeted Bud 2015**	**Requested BL 2016**	**Requested BL 2017**
Other Expenditures in Support of Committee Activities					
Personnel (0.01 FTE)	$0	$500	$500	$500	$500
Total, Committee Expenditures	**$0**	**$500**	**$500**	**$500**	**$500**
Method of Financing					
General Revenue Fund	$0	$500	$500	$500	$500
Total, Method of Financing	**$0**	**$500**	**$500**	**$500**	**$500**
Meetings Per Fiscal Year	0	0	0	0	0

Agency Code: **537** Agency: **State Health Services, Department of**

Description and Justification for Continuation/Consequences of Abolishing

The Youth Camp Training Advisory Committee is required under HSC 141.0096, and is a nine-member committee comprised of two general public members and seven other members, who include experienced camping professionals representing the camping communities of this state, representatives of youth camps selected by the department, and representatives of the Council on Sex Offender Treatment established under Chapter 110, Occupations Code. The members are appointed by the executive commissioner of the Health and Human Services Commission, serve six-year staggered terms and meet at the call of the commissioner of state health services. The purpose of the committee is to advise the department and the executive commissioner of the Health and Human Services Commission in the development of criteria and guidelines for the training and examination program on sexual abuse and child molestation required under Section 141.0095 and to perform any other functions requested by the department. This committee has not met since 2005 and could incorporated into the other Youth Camp Advisory Committee.

Agency Code: **537** Agency: **State Health Services, Department of**

TEXAS COUNCIL ON CARDIOVASCULAR DISEASE AND STROKE

Statutory Authorization: HSC, Chapter 93 HB 2085, 76R
Number of Members: 15
Committee Status: Ongoing
Date Created: 09/01/1999
Date to Be Abolished:

Strategy (Strategies): 1-3-1 CHRONIC DISEASE PREVENTION

Advisory Committee Costs	**Expended Exp 2013**	**Estimated Est 2014**	**Budgeted Bud 2015**	**Requested BL 2016**	**Requested BL 2017**
Committee Members Direct Expenses					
Travel	$1,732	$2,500	$3,000	$3,000	$3,000
Total, Committee Expenditures	**$1,732**	**$2,500**	**$3,000**	**$3,000**	**$3,000**
Method of Financing					
General Revenue Fund	$1,732	$2,500	$3,000	$3,000	$3,000
Total, Method of Financing	**$1,732**	**$2,500**	**$3,000**	**$3,000**	**$3,000**
Meetings Per Fiscal Year	4	4	4	4	4

Agency Code: **537** Agency: **State Health Services, Department of**

Description and Justification for Continuation/Consequences of Abolishing

Develops a plan to reduce the morbidity, mortality, economic burden of cardiovascular disease and stroke in Texas; conducts health education, public awareness, and community outreach; coordinates activities among agencies to improve access to treatment; develops a database of recommendations for treatment and care; and collects and analyzes information related to cardiovascular disease and stroke. Continues to support and advise the Cardiovascular Disease and Stroke Program's activities, including the newly named, Texas Healthy Communities project. Continues to recognize and award outstanding cardiovascular health promotion programs in Texas on an annual basis. Continues to support the Partnership; advises the Department of State Health Services on the implementation of Rider 97, including stroke system of care coordination and stroke/STEMI (segment elevation myocardial infarction) data collection.

Agency Code: **537** Agency: **State Health Services, Department of**

TEXAS DIABETES COUNCIL

Statutory Authorization: Health and Safety Code Chapter 103
Number of Members: 14
Committee Status: Ongoing
Date Created: 09/01/1983
Date to Be Abolished:

Strategy (Strategies): 1-3-1 CHRONIC DISEASE PREVENTION

Advisory Committee Costs	**Expended Exp 2013**	**Estimated Est 2014**	**Budgeted Bud 2015**	**Requested BL 2016**	**Requested BL 2017**
Committee Members Direct Expenses					
Travel	$10,000	$10,000	$10,000	$10,000	$10,000
Other Expenditures in Support of Committee Activities					
Other Operating	2,760	2,760	2,760	2,760	2,760
Total, Committee Expenditures	**$12,760**	**$12,760**	**$12,760**	**$12,760**	**$12,760**
Method of Financing					
General Revenue Fund	$12,760	$12,760	$12,760	$12,760	$12,760
Total, Method of Financing	**$12,760**	**$12,760**	**$12,760**	**$12,760**	**$12,760**
Meetings Per Fiscal Year	4	4	4	4	4

Agency Code: **537** Agency: **State Health Services, Department of**

Description and Justification for Continuation/Consequences of Abolishing

The Texas Diabetes Council (TDC) provides expertise and advice on contemporary issues affecting health promotion services in the state, including professional and patient education; successful diabetes education strategies; personnel preparation and continuing education; state expenditures for treatment of chronic diseases; screening services; and public awareness. Activities mandated by state legislation include: public and professional education about all types of diabetes, its complications, and quality self-care management techniques; development of programs for the prevention of non-insulin dependent diabetes mellitus (type 2 diabetes) and its complications; development of programs for the early detection and diagnosis of diabetes; and development of accessible, high-quality diabetes treatment services and programs for patients with diabetes to improve glucose control and work toward normalizing blood glucose. All TDC expenses are paid through the DSHS; no funds are appropriated or provided by other agencies. Governor-appointed members engage and are called upon by legislators and the executive branches to recommend legislation and provide testimony.

Agency Code: **537** Agency: **State Health Services, Department of**

ADVISORY COMMITTEES THAT SHOULD BE ABOLISHED/CONSOLIDATED

TEXAS HIV MEDICATION ADVISORY COMMITTEE

Reasons for Abolishing

Funding will discontinue on 08/01/2016

Agency Code: **537** Agency: **State Health Services, Department of**

ADVISORY COMMITTEES THAT SHOULD BE ABOLISHED/CONSOLIDATED

TEXAS STATE PERFUSIONIST ADVISORY COMMITTEE

Reasons for Abolishing

Funding will discontinue on 09/01/2017

Agency Code: **537** Agency: **State Health Services, Department of**

ADVISORY COMMITTEES THAT SHOULD BE ABOLISHED/CONSOLIDATED

PUBLIC HEALTH FUNDING AND POLICY COMMITTEE

Reasons for Abolishing

Funding will discontinue on 09/01/2023

Agency Code: **537** Agency: **State Health Services, Department of**

ADVISORY COMMITTEES THAT SHOULD BE ABOLISHED/CONSOLIDATED

LOCAL AUTHORITY NETWORK ADVISORY COMMITTEE (LANAC)

Reasons for Abolishing

Funding will discontinue on 09/01/2017

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **537** Agency name: **State Health Services**

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	$8,432,207	$8,468,154	$8,468,999	$8,468,999	$8,468,999
1002	OTHER PERSONNEL COSTS	$250,234	$305,782	$332,771	$332,771	$332,771
2001	PROFESSIONAL FEES AND SERVICES	$2,431,008	$3,150,001	$682,362	$682,362	$682,362
2002	FUELS AND LUBRICANTS	$25,857	$28,443	$39,128	$39,128	$39,128
2003	CONSUMABLE SUPPLIES	$71,876	$79,063	$167,340	$167,340	$167,340
2004	UTILITIES	$71,315	$78,446	$52,627	$52,627	$52,627
2005	TRAVEL	$387,462	$584,628	$608,989	$608,989	$608,989
2006	RENT - BUILDING	$495,324	$476,725	$348,408	$348,408	$348,408
2007	RENT - MACHINE AND OTHER	$68,271	$106,098	$143,879	$143,879	$143,879
2009	OTHER OPERATING EXPENSE	$4,520,909	$5,060,594	$5,862,966	$5,862,966	$5,862,966
3001	CLIENT SERVICES	$0	$0	$300	$300	$300
4000	GRANTS	$47,235,284	$45,609,119	$32,448,522	$32,448,522	$32,448,522
5000	CAPITAL EXPENDITURES	$327,916	$0	$0	$0	$0
TOTAL, OBJECTS OF EXPENSE		**$64,317,663**	**$63,947,053**	**$49,156,291**	**$49,156,291**	**$49,156,291**
METHOD OF FINANCING						
555	Federal Funds					
	CFDA 93.074.001, Ntl Bioterroism Hospital Prep. Prog	$25,383,229	$25,924,336	$15,264,033	$15,264,033	$15,264,033
	CFDA 93.074.002, Public Hlth Emergency Preparedness	$38,934,434	$38,022,717	$33,892,258	$33,892,258	$33,892,258
	Subtotal, MOF (Federal Funds)	$64,317,663	$63,947,053	$49,156,291	$49,156,291	$49,156,291
TOTAL, METHOD OF FINANCE		**$64,317,663**	**$63,947,053**	**$49,156,291**	**$49,156,291**	**$49,156,291**
FULL-TIME-EQUIVALENT POSITIONS		**170.0**	**167.0**	**167.0**	**167.0**	**167.0**

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **537** Agency name: **State Health Services**

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
	FUNDS PASSED THROUGH TO LOCAL ENTITIES (Included in amounts above)	**$47,235,284**	**$45,609,119**	**$32,448,522**	**$32,448,522**	**$32,448,522**
	FUNDS PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION (Not included in amounts above)	**$2,037,185**	**$1,491,493**	**$1,061,242**	**$1,061,242**	**$1,061,242**

USE OF HOMELAND SECURITY FUNDS

The initial focus of these grant funds, which began in 2002, was a response to a terrorist threat. However, by 2005, the CDC was taking an All-Hazards approach and the focus of the preparation for natural disasters as well. DSHS contracts with local health departments to strengthen response capabilities and with hospitals to provide capacity.

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

Funds Passed through to Local Entities

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **537** Agency name: **State Health Services**

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
METHOD OF FINANCE						
555 Federal Funds						
CFDA 93.074.001Ntl Bioterroism Hospital Prep. Prog						
	CAMERON COUNTY AUDITOR	$922,860	$914,424	$452,655	$452,655	$452,655
	CAPITAL AREA TRAUMA RAC	$1,155,517	$1,058,033	$671,434	$671,434	$671,434
	CENTRAL TEXAS REGIONAL TRAUMA ADVISC	$485,075	$0	$0	$0	$0
	CITY OF CORPUS CHRISTI	$25,371	$40,744	$0	$0	$0
	CITY OF EL PASO	$20,927	$40,744	$0	$0	$0
	CITY OF HOUSTON	$36,360	$40,738	$0	$0	$0
	CITY OF LAREDO	$3,358	$142,492	$151,895	$151,895	$151,895
	CITY OF SAN ANTONIO	$20,413	$38,541	$0	$0	$0
	COASTAL BEND REGIONAL ADVISORY COUN(	$731,334	$693,324	$389,965	$389,965	$389,965
	CONCHO VALLEY REG ADV COUNCIL TSA-K	$284,963	$131,287	$133,552	$133,552	$133,552
	DALLAS COUNTY	$15,791	$23,632	$0	$0	$0
	EAST TEXAS GULF COAST REGIONAL TRAUM	$744,177	$0	$0	$0	$0
	FAR WEST TEXAS & SOUTHERN NEW MEXICO	$780,843	$1,055,830	$602,980	$602,980	$602,980
	GALVESTON COUNTY HEALTH DISTRICT	$207,647	$0	$0	$0	$0
	GOLDEN CRESCENT REGIONAL ADVISORY CC	$302,510	$0	$0	$0	$0
	HEART OF TEXAS REGIONAL ADVISORY COUI	$686,346	$808,648	$535,969	$535,969	$535,969
	HOSPITAL PREPAREDNESS COUNCIL OF NORT	$578,269	$561,829	$298,587	$298,587	$298,587
	NORTH CENTRAL TEXAS TRAUMA RAC	$5,123,144	$5,489,847	$2,735,145	$2,735,145	$2,735,145
	NORTHEAST TEXAS REGIONAL ADVISORY CC	$291,926	$118,641	$127,361	$127,361	$127,361
	PANHANDLE RAC TRAUMA SERVICE	$291,180	$407,906	$542,270	$542,270	$542,270
	PINEY WOODS REGIONAL ADVISORY COUNCI	$892,491	$962,696	$463,079	$463,079	$463,079

Agency code: **537** Agency name: **State Health Services**

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
	SOUTHEAST TEXAS REGIONAL ADVISORY	$3,753,476	$3,334,207	$2,870,544	$2,870,544	$2,870,544
	SOUTHWEST TEXAS REGIONAL ADVISORY	$2,449,395	$2,431,751	$1,316,445	$1,316,445	$1,316,445
	TARRANT COUNTY	$35,826	$40,744	$0	$0	$0
	TEXAS FUNERAL DIRECTORS ASSOCIATION	$3,124	$0	$0	$0	$0
	TEXAS J REGIONAL ADVISORY COUNCIL	$269,553	$0	$0	$0	$0
	TRAUMA SERVICE AREA H RAC	$282,136	$0	$0	$0	$0
	TSA-B REGIONAL ADVISORY COUNCIL (BRAC	$619,263	$0	$0	$0	$0
	CFDA Subtotal	$21,013,275	$18,336,058	$11,291,881	$11,291,881	$11,291,881
	CFDA 93.074.002Public Hlth Emergency Preparedness					
	ABILENE REGIONAL MHMR CENTER	$735	$0	$116,528	$116,528	$116,528
	ANDERSON CHEROKEE COMMUNITY MHMR C	$601	$0	$0	$0	$0
	ANDREWS CENTER	$1,037	$0	$0	$0	$0
	ANGELINA COUNTY & CITIES HEALTH DISTRI	$175,064	$181,620	$154,308	$154,308	$154,308
	AUSTIN/TRAVIS COUNTY HEALTH & HUMAN	$0	$0	$680,163	$680,163	$680,163
	BELL COUNTY	$363,819	$303,845	$203,186	$203,186	$203,186
	BORDER REGION MHMR COMMUNITY CENTE	$1,083	$0	$0	$0	$0
	BRAZORIA COUNTY HEALTH DEPARTMENT	$323,649	$338,998	$288,514	$288,514	$288,514
	BRAZOS COUNTY TREASURER	$192,488	$188,924	$133,781	$133,781	$133,781
	BURKE CENTER	$934	$0	$0	$0	$0
	CAMERON COUNTY AUDITOR	$559,208	$509,129	$342,682	$342,682	$342,682
	CAMINO REAL COMMUNITY SERVICES	$727	$0	$0	$0	$0
	CENTRAL COUNTIES CTR	$711	$0	$0	$0	$0
	CENTRAL PLAINS CENTER FOR MHMR	$676	$0	$0	$0	$0
	CHAMBERS COUNTY	$0	$109,324	$43,075	$43,075	$43,075

Agency code: **537** Agency name: **State Health Services**

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
	CHEROKEE COUNTY HEALTH DEPARTMENT	$169,300	$167,371	$99,079	$99,079	$99,079
	CITY OF ABILENE	$344,147	$305,641	$120,200	$120,200	$120,200
	CITY OF AMARILLO	$245,400	$291,190	$245,122	$245,122	$245,122
	CITY OF AUSTIN	$818,417	$816,215	$0	$0	$0
	CITY OF BEAUMONT	$258,439	$229,379	$188,444	$188,444	$188,444
	CITY OF BROWNWOOD	$135,495	$177,699	$219,956	$219,956	$219,956
	CITY OF CORPUS CHRISTI	$154,065	$198,178	$201,123	$201,123	$201,123
	CITY OF EL PASO	$860,469	$1,018,132	$823,571	$823,571	$823,571
	CITY OF HOUSTON	$3,232,253	$2,857,863	$1,974,565	$1,974,565	$1,974,565
	CITY OF LAREDO	$660,050	$664,158	$327,117	$327,117	$327,117
	CITY OF LUBBOCK	$296,455	$297,735	$250,632	$250,632	$250,632
	CITY OF MIDLAND	$106,112	$119,923	$100,950	$100,950	$100,950
	CITY OF PORT ARTHUR	$96,235	$98,270	$99,079	$99,079	$99,079
	CITY OF SAN ANGELO	$76,534	$117,699	$0	$0	$0
	CITY OF SAN ANTONIO/SAN ANTONIO METRO	$1,452,714	$1,684,578	$1,450,512	$1,450,512	$1,450,512
	CITY OF WACO	$235,014	$258,846	$170,023	$170,023	$170,023
	CITY OF WICHITA FALLS	$141,037	$150,771	$119,093	$119,093	$119,093
	COASTAL PLAINS COMMUNITY MHMR CENTE	$303	$0	$0	$0	$0
	COLLIN COUNTY AUDITORS OFFICE	$753,549	$790,386	$672,366	$672,366	$672,366
	COMAL COUNTY	$124,018	$126,428	$106,425	$106,425	$106,425
	DALLAS COUNTY	$2,436,925	$2,825,669	$2,400,745	$2,400,745	$2,400,745
	DALLAS COUNTY HOSPITAL DISTRICT	$47,344	$0	$0	$0	$0
	DELTA COUNTY	$26,369	$29,926	$25,593	$25,593	$25,593
	DENTON COUNTY	$665,621	$676,841	$575,780	$575,780	$575,780

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM
Funds Passed through to Local Entities
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **537** Agency name: **State Health Services**

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
	DENTON COUNTY MHMR CENTER	$1,253	$0	$0	$0	$0
	EAST TEXAS COUNCIL ON ALCOHOLISM & DR	$1,122	$0	$0	$0	$0
	ECTOR COUNTY CLERKS OFFICE	$152,004	$154,907	$105,146	$105,146	$105,146
	ELLIS COUNTY CLERKS OFFICE	$57,516	$83,016	$51,898	$51,898	$51,898
	EMERGENCE HEALTH NETWORK	$2,609	$0	$0	$0	$0
	FORT BEND COUNTY	$651,164	$719,378	$496,570	$496,570	$496,570
	GALVESTON COUNTY HEALTH DISTRICT	$518,752	$412,188	$275,154	$275,154	$275,154
	GRAYSON COUNTY HEALTH DEPARTMENT	$106,655	$131,760	$110,915	$110,915	$110,915
	GULF BEND MHMR CENTER	$829	$0	$0	$0	$0
	GULF COAST REGIONAL MHMR CENTER	$435	$0	$0	$0	$0
	HARDIN COUNTY	$222,973	$367,867	$199,633	$199,633	$199,633
	HARRIS COUNTY	$2,011,885	$2,247,512	$1,751,379	$1,751,379	$1,751,379
	HAYS COUNTY TREASURER	$121,154	$133,402	$121,300	$121,300	$121,300
	HEART OF TEXAS REGION MHMR CENTER	$468	$0	$0	$0	$0
	HEART OF TEXAS REGIONAL ADVISORY COU	$0	$4,054	$0	$0	$0
	HELEN FARABEE CENTERS	$1,024	$0	$0	$0	$0
	HIDALGO COUNTY	$871,132	$861,596	$567,198	$567,198	$567,198
	HILL COUNTRY COMMUNITY MHMR CENTER	$901	$0	$0	$0	$0
	HOUSTON COUNCIL ON ALCOHOLISM AND DI	$394	$0	$0	$0	$0
	HUNT COUNTY	$52,097	$52,564	$41,104	$41,104	$41,104
	JASPER NEWTON COUNTY PUBLIC HEALTH D	$129,559	$160,617	$135,206	$135,206	$135,206
	JOHNSON COUNTY	$50,945	$60,970	$52,142	$52,142	$52,142
	KAUFMAN COUNTY	$54,609	$82,107	$42,788	$42,788	$42,788
	LAKES REGIONAL MHMR CENTER	$1,107	$0	$0	$0	$0

Agency code: **537** Agency name: **State Health Services**

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
	LUBBOCK REGIONAL MHMR CENTER	$1,217	$0	$0	$0	$0
	MEDINA COUNTY TREASURER	$149,601	$150,199	$99,079	$99,079	$99,079
	MHMR CENTER	$720	$0	$0	$0	$0
	MHMR OF TARRANT COUNTY	$752	$0	$0	$0	$0
	MHMR SVCS CONCHO VALLEY	$1,145	$0	$0	$0	$0
	MHMR SVCS OF TEXOMA	$880	$0	$0	$0	$0
	MHMRA OF BRAZOS VALLEY	$946	$0	$0	$0	$0
	MHMRA OF HARRIS COUNTY	$796	$0	$0	$0	$0
	MID-COAST FAMILY SERVICES INC	$626	$0	$0	$0	$0
	MIDLAND COUNTY HEALTH DISTRICT	$0	$0	$98,777	$98,777	$98,777
	MILAM COUNTY	$116,373	$121,069	$96,946	$96,946	$96,946
	MONTGOMERY COUNTY HOSPITAL DISTRICT	$403,747	$488,610	$415,900	$415,900	$415,900
	NORTHEAST TEXAS PUBLIC HEALTH DISTRIC	$854,426	$774,099	$516,761	$516,761	$516,761
	NUECES COUNTY	$264,066	$297,166	$229,735	$229,735	$229,735
	NUECES COUNTY MHMR COMMUNITY CENTE	$515	$0	$0	$0	$0
	PARKER COUNTY	$56,979	$62,380	$44,093	$44,093	$44,093
	PECAN VALLEY MHMR REGION	$497	$0	$0	$0	$0
	PERMIAN BASIN COMMUNITY CENTERS FOR I	$711	$0	$0	$0	$0
	PERMIAN BASIN REGIONAL COADA	$1,288	$0	$0	$0	$0
	PUBLIC HEALTH LABORATORY OF EAST TEX/	$0	$0	$242,423	$242,423	$242,423
	RE THOMASON GENERAL HOSPITAL / El Paso (	$55,299	$55,544	$47,558	$47,558	$47,558
	ROCKWALL COUNTY	$40,244	$45,505	$38,916	$38,916	$38,916
	SABINE VALLEY CENTER	$1,216	$0	$0	$0	$0
	SAN ANGELO -TOM GREEN COUNTY HEALTH	$0	$0	$96,946	$96,946	$96,946

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM
Funds Passed through to Local Entities
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **537** Agency name: **State Health Services**

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
	SAN JACINTO COUNTY AUDITORS OFFICE	$14,059	$17,826	$6,693	$6,693	$6,693
	SAN PATRICIO COUNTY HEALTH DEPT	$105,326	$117,669	$99,079	$99,079	$99,079
	SCOTT & WHITE HOSPITAL	$39,925	$0	$0	$0	$0
	SOUTH EAST TEXAS REGIONAL PLANNING CC	$454	$77,216	$0	$0	$0
	SOUTH PLAINS PUBLIC HEALTH DISTRICT	$151,872	$153,236	$128,993	$128,993	$128,993
	SOUTHWEST TEXAS REGIONAL ADVISORY CC	$1,433,792	$1,058,992	$333,012	$333,012	$333,012
	SPINDLETOP MHMR SERVICES	$1,144	$0	$0	$0	$0
	SWEETWATER-NOLAN COUNTY HEALTH DEP.	$218,316	$227,885	$149,000	$149,000	$149,000
	TARRANT COUNTY	$1,752,064	$2,031,236	$1,749,181	$1,749,181	$1,749,181
	TEXANA CENTER	$1,100	$0	$0	$0	$0
	TEXAS FUNERAL DIRECTORS ASSOCIATION	$3,400	$20,196	$0	$0	$0
	TEXAS PANHANDLE MHA	$2,332	$0	$0	$0	$0
	THE GULF COAST CENTER	$1,091	$0	$0	$0	$0
	TRI-COUNTY MHMR SVCS	$944	$0	$0	$0	$0
	TROPICAL TEXAS BEHAVORIAL HEALTH	$1,049	$0	$0	$0	$0
	VICTORIA COUNTY	$107,113	$112,366	$99,079	$99,079	$99,079
	WACO-MCLENNAN COUNTY PUBLIC HEALTH	$0	$0	$166,362	$166,362	$166,362
	WEST TEXAS CENTERS FOR MHMR	$602	$0	$0	$0	$0
	WICHITA FALLAS/WICHITA COUNTY PUBLIC I	$0	$0	$116,528	$116,528	$116,528
	WILLIAMSON COUNTY & CITIES HEALTH DIST	$425,968	$412,654	$262,150	$262,150	$262,150
	WISE COUNTY	$41,830	$42,537	$36,385	$36,385	$36,385
	CFDA Subtotal	$26,222,009	$27,273,061	$21,156,641	$21,156,641	$21,156,641
	Subtotal MOF, (Federal Funds)	$47,235,284	$45,609,119	$32,448,522	$32,448,522	$32,448,522

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM
Funds Passed through to Local Entities
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **537** Agency name: **State Health Services**

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL		**$47,235,284**	**$45,609,119**	**$32,448,522**	**$32,448,522**	**$32,448,522**

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

Funds Passed through to State Agencies

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **537** Agency name: **State Health Services**

CODE DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
METHOD OF FINANCE					
FEDERAL FUNDS					
555 Federal Funds					
CFDA 93.074.001 Ntl Bioterroism Hospital Prep. Prog					
Department of Public Safety	$0	$51,972	$87,501	$87,501	$87,501
Texas Tech University	$16,080	$40,744	$34,005	$34,005	$34,005
UTHSC - Tyler	$33,327	$40,744	$34,005	$34,005	$34,005
CFDA Subtotal	$49,407	$133,460	$155,511	$155,511	$155,511
CFDA 93.074.002 Public Hlth Emergency Preparedness					
Comm/Emer Communicat	$73,604	$0	$0	$0	$0
Department of Public Safety	$0	$51,972	$87,500	$87,500	$87,500
TAMU System Health Ctr	$490,870	$311,679	$93,210	$93,210	$93,210
Texas A&M AgriLife Extension Serv	$144,338	$0	$0	$0	$0
Texas A&M Eng Extension Service	$157,151	$0	$0	$0	$0
Texas Tech University	$55,941	$197,740	$200,798	$200,798	$200,798
The University of Texas at Austin	$540,266	$459,553	$216,629	$216,629	$216,629
TX Tech Univ Hlth Sci Ctr	$205,784	$0	$0	$0	$0
UTHSC - Houston	$0	$84,076	$70,170	$70,170	$70,170
UTHSC - San Antonio	$54,512	$0	$0	$0	$0
UTHSC - Tyler	$219,620	$253,013	$237,424	$237,424	$237,424
UTMB - Galveston	$45,692	$0	$0	$0	$0
CFDA Subtotal	$1,987,778	$1,358,033	$905,731	$905,731	$905,731
Subtotal MOF, (Federal Funds)	$2,037,185	$1,491,493	$1,061,242	$1,061,242	$1,061,242
TOTAL	**$2,037,185**	**$1,491,493**	**$1,061,242**	**$1,061,242**	**$1,061,242**

Agency code: **537** Agency name: **State Health Services**

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
OBJECTS OF EXPENSE						
2001	PROFESSIONAL FEES AND SERVICES	$116,876	$0	$0	$0	$0
2005	TRAVEL	$1,188	$0	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$749,188	$755,477	$0	$0	$0
4000	GRANTS	$295,850	$0	$0	$0	$0
TOTAL, OBJECTS OF EXPENSE		**$1,163,102**	**$755,477**	**$0**	**$0**	**$0**
METHOD OF FINANCING						
555	Federal Funds					
	CFDA 93.982.000, Mental Health Disaster A	$49,567	$0	$0	$0	$0
	CFDA 97.036.000, Public Assistance Grants	$1,113,535	$755,477	$0	$0	$0
	Subtotal, MOF (Federal Funds)	$1,163,102	$755,477	$0	$0	$0
TOTAL, METHOD OF FINANCE		**$1,163,102**	**$755,477**	**$0**	**$0**	**$0**
FULL-TIME-EQUIVALENT POSITIONS						
FUNDS PASSED THROUGH TO LOCAL ENTITIES (Included in amounts above)		**$295,850**	**$0**	**$0**	**$0**	**$0**

NO FUNDS WERE PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION

USE OF HOMELAND SECURITY FUNDS

All Homeland Security expenditures in Part B are devoted to client assistance and related costs as a result of natural or man-made disasters. The activities include providing crisis counseling and other health related services to persons impacted by natural or man-made disasters, coordinating and leading the development of DSHS strategic disaster preparedness and business community plans, including supporting agency program and support staff in development of policies, procedures, and best practices to ensure DSHS responds to and recovers from disasters in an appropriate and timely manner. DSHS strives to ensure that the organization can recover in a timely manner from disasters and other events that may cause an interruption in delivering services to consumers.

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS
Funds Passed through to Local Entities
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **537** Agency name: **State Health Services**

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
METHOD OF FINANCE						
555 Federal Funds						
CFDA 93.982.000 Mental Health Disaster A						
	Bluebonnet Trails Community MHMR Center	$30,947	$0	$0	$0	$0
CFDA Subtotal		$30,947	$0	$0	$0	$0
CFDA 97.036.000Public Assistance Grants						
	City of Abilene	$13,872	$0	$0	$0	$0
	City of Corpus Christi	$35,173	$0	$0	$0	$0
	City of El Paso	$21,795	$0	$0	$0	$0
	City of Houston	$25,617	$0	$0	$0	$0
	City of Laredo	$131,992	$0	$0	$0	$0
	City of Lubbock	$12,779	$0	$0	$0	$0
	Panhandle Rac Trauma Services	$2,140	$0	$0	$0	$0
	Texas Funeral Directors Assocaition	$21,535	$0	$0	$0	$0
CFDA Subtotal		$264,903	$0	$0	$0	$0
Subtotal MOF, (Federal Funds)		$295,850	$0	$0	$0	$0
TOTAL		**$295,850**	**$0**	**$0**	**$0**	**$0**

Agency code: **537** Agency name: **State Health Services**

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017

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

	REVENUE LOSS			REDUCTION AMOUNT			TARGET
Item Priority and Name/ Method of Financing	**2016**	**2017**	**Biennial Total**	**2016**	**2017**	**Biennial Total**	

1 Hospitals-Vehicles (C13)

Category: Programs - Delayed or Deferred Capital Projects

Item Comment: DSHS received funding for vehicles in the last session. Ongoing replacement of vehicles is important for patient care and operations. DSHS has requested vehicles replacement as an exceptional item.

Strategy: 3-1-3 Mental Health State Hospitals

General Revenue Funds						
1 General Revenue Fund	$0	$0	$0	$850,000	$850,000	$1,700,000
General Revenue Funds Total	**$0**	**$0**	**$0**	**$850,000**	**$850,000**	**$1,700,000**
Item Total	**$0**	**$0**	**$0**	**$850,000**	**$850,000**	**$1,700,000**

FTE Reductions (From FY 2016 and FY 2017 Base Request)

2 Regions-Vehicles (A11)

Category: Programs - Delayed or Deferred Capital Projects

Item Comment: DSHS received funding for vehicles in the last session. Ongoing replacement of vehicles is important for emergency and field activities. DSHS has requested vehicles replacement as an exceptional item.

Strategy: 1-1-1 Public Health Preparedness and Coordinated Services

General Revenue Funds						
1 General Revenue Fund	$0	$0	$0	$150,000	$150,000	$300,000
General Revenue Funds Total	**$0**	**$0**	**$0**	**$150,000**	**$150,000**	**$300,000**
Item Total	**$0**	**$0**	**$0**	**$150,000**	**$150,000**	**$300,000**

FTE Reductions (From FY 2016 and FY 2017 Base Request)

3 WIC-Vehicles (B11)

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

	REVENUE LOSS			REDUCTION AMOUNT			TARGET
Item Priority and Name/ Method of Financing	**2016**	**2017**	**Biennial Total**	**2016**	**2017**	**Biennial Total**	

Category: Programs - Delayed or Deferred Capital Projects
Item Comment: DSHS received funding for vehicles in the last session. Ongoing replacement of vehicles is important for client care and operations.

Strategy: 2-1-1 Provide WIC Services: Benefits, Nutrition Education & Counseling

General Revenue Funds						
1 General Revenue Fund	$0	$0	$0	$18,235		$18,235
General Revenue Funds Total	**$0**	**$0**	**$0**	**$18,235**		**$18,235**
Item Total	**$0**	**$0**	**$0**	**$18,235**		**$18,235**

FTE Reductions (From FY 2016 and FY 2017 Base Request)

4 Administration

Category: Administrative - Contracted Admin Services
Item Comment: The reduction would impact administrative functions supporting agency programs and operations. This includes streamlining processes related to agency programs and operations to make them more efficient as well as functions to ensure accountability, efficient operations and agency management.

Strategy: 5-1-1 Central Administration

General Revenue Funds						
1 General Revenue Fund	$0	$0	$0	$375,000	$375,000	$750,000
General Revenue Funds Total	**$0**	**$0**	**$0**	**$375,000**	**$375,000**	**$750,000**
Item Total	**$0**	**$0**	**$0**	**$375,000**	**$375,000**	**$750,000**

FTE Reductions (From FY 2016 and FY 2017 Base Request)

5 Information Technology Support

Category: Programs - Service Reductions (Contracted)

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

	REVENUE LOSS			REDUCTION AMOUNT			TARGET
Item Priority and Name/ Method of Financing	**2016**	**2017**	**Biennial Total**	**2016**	**2017**	**Biennial Total**	

Item Comment: Existing DSHS applications lack compliance with the federal and state mandated accessibility standards and regulations (HHS Policy, TX Gov't Code 2054, Subchapter M, TAC 206, TAC 213, Section 508 of the Rehab Act of 1973). In addition, there are many web pages and web content that are published on the DSHS Internet and Intranet web sites that are not compliant with federal and state mandated accessibility standards and regulations. Maintaining non-accessibility compliant applications and web sites puts the agency at risk and impedes the public's ability to access our online content. Feedback from public users with disabilities has been received by DSHS and it included complaints about web pages, web content, and applications not being accessible to people with disabilities. This reduction would reduce the contracted staff that support accessibility remediation efforts as well as accessibility training to agency IT staff tasked with system maintenance responsibilities. The reduction of available resources will reduce the number of applications planned (thirteen) for remediation this biennium and delay testing of new applications and web pages. Accessibility remediation enhances the agency's ability to provide data and systems that allow disabled individuals; employees, healthcare partners, agency clients and other constituents, to access health related information.

Strategy: 5-1-2 Information Technology Program Support

General Revenue Funds						
1 General Revenue Fund	$0	$0	$0	$500,000	$500,000	$1,000,000
General Revenue Funds Total	**$0**	**$0**	**$0**	**$500,000**	**$500,000**	**$1,000,000**
Item Total	**$0**	**$0**	**$0**	**$500,000**	**$500,000**	**$1,000,000**

FTE Reductions (From FY 2016 and FY 2017 Base Request)

6 Reduce HIV to MOE level - offset with rebates

Category: Programs - Service Reductions (Contracted)

Item Comment: The 10% reduction will impact the value of HIV medication-on-hand; the Program will lessen its purchase of HIV medication for 1 month par level. We do not anticipate a reduction in client services or overall ability to sustain the program due to this reduction contingent upon the rebate revenues received being at level funding for prior fiscal year. *Note - GR allocation in the amount of $52.4M is required for the FY16 Ryan White Match and HIV MOE.

Strategy: 1-2-2 HIV/STD Prevention

General Revenue Funds						
8005 GR For HIV Services	$0	$0	$0	$2,049,275	$2,049,275	$4,098,550
General Revenue Funds Total	**$0**	**$0**	**$0**	**$2,049,275**	**$2,049,275**	**$4,098,550**

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

	REVENUE LOSS			REDUCTION AMOUNT			TARGET
Item Priority and Name/ Method of Financing	**2016**	**2017**	**Biennial Total**	**2016**	**2017**	**Biennial Total**	
Item Total	**$0**	**$0**	**$0**	**$2,049,275**	**$2,049,275**	**$4,098,550**	
FTE Reductions (From FY 2016 and FY 2017 Base Request)							
7 Reduce Indigent Health Care Reimbursement (UTMB)							
Category: Programs - Service Reductions (Contracted)							
Item Comment: The reduction impact would eliminate all funding from this strategy. DSHS would not transfer to the University of Texas Medical Branch at Galveston the funding to reimburse them for unpaid health care services to indigent patients. This reduction may affect UTMS's ability to provide the same level of indigent care.							
Strategy: 2-3-2 Indigent Health Care Reimbursement (UTMB)							
Gr Dedicated							
5049 Teaching Hospital Account	$0	$0	$0	$4,904,883	$4,904,882	$9,809,765	
Gr Dedicated Total	**$0**	**$0**	**$0**	**$4,904,883**	**$4,904,882**	**$9,809,765**	
Item Total	**$0**	**$0**	**$0**	**$4,904,883**	**$4,904,882**	**$9,809,765**	
FTE Reductions (From FY 2016 and FY 2017 Base Request)							
8 Close Rio Grande Center-Outpatient							
Category: Programs - Service Reductions (Contracted)							
Item Comment: The outpatient primary care facility would be closed. Current number of outpatient visits is 37,593. FTE reduction = 68.							
Strategy: 3-1-2 Rio Grande State Center Outpatient Clinic							
General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$3,159,792	$3,159,792	$6,319,584	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$3,159,792**	**$3,159,792**	**$6,319,584**	
Item Total	**$0**	**$0**	**$0**	**$3,159,792**	**$3,159,792**	**$6,319,584**	

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

	REVENUE LOSS			REDUCTION AMOUNT			TARGET
Item Priority and Name/ Method of Financing	**2016**	**2017**	**Biennial Total**	**2016**	**2017**	**Biennial Total**	
FTE Reductions (From FY 2016 and FY 2017 Base Request)				**68.0**	**68.0**		
9 De-Regulation of Selected Licenses							
Category: Programs - Service Reductions (Contracted)							
Item Comment: This reflects the Sunset recommendations.							
Strategy: 4-1-1 Food (Meat) and Drug Safety							
General Revenue Funds							
1 General Revenue Fund	$529,480	$529,480	$1,058,960	$398,185	$398,185	$796,370	
General Revenue Funds Total	**$529,480**	**$529,480**	**$1,058,960**	**$398,185**	**$398,185**	**$796,370**	
Strategy: 4-1-2 Environmental Health							
General Revenue Funds							
1 General Revenue Fund	$1,271,793	$1,271,793	$2,543,586				
8042 Insurance Maint Tax Fees	$0	$0	$0	$827,263	$827,263	$1,654,526	
General Revenue Funds Total	**$1,271,793**	**$1,271,793**	**$2,543,586**	**$827,263**	**$827,263**	**$1,654,526**	
Item Total	**$1,801,273**	**$1,801,273**	**$3,602,546**	**$1,225,448**	**$1,225,448**	**$2,450,896**	
FTE Reductions (From FY 2016 and FY 2017 Base Request)				**6.3**	**6.3**		
10 County Indigent							
Category: Programs - Service Reductions (Contracted)							
Item Comment: Reduces the amount available for reimbursement to counties for indigent health care services.							
Strategy: 2-3-3 County Indigent Health Care Services							
General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$48,637	$48,637	$97,274	

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

	REVENUE LOSS			REDUCTION AMOUNT			TARGET
Item Priority and Name/ Method of Financing	**2016**	**2017**	**Biennial Total**	**2016**	**2017**	**Biennial Total**	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$48,637**	**$48,637**	**$97,274**	
Item Total	**$0**	**$0**	**$0**	**$48,637**	**$48,637**	**$97,274**	
FTE Reductions (From FY 2016 and FY 2017 Base Request)							
11 EMS/Trauma							
Category: Programs - Service Reductions (Contracted)							
Item Comment: Uncompensated care will be reduced.							
Strategy: 2-3-1 EMS and Trauma Care Systems							
Gr Dedicated							
5111 Trauma Facility And Ems	$0	$0	$0	$6,191,226	$6,191,227	$12,382,453	
Gr Dedicated Total	**$0**	**$0**	**$0**	**$6,191,226**	**$6,191,227**	**$12,382,453**	
Item Total	**$0**	**$0**	**$0**	**$6,191,226**	**$6,191,227**	**$12,382,453**	
FTE Reductions (From FY 2016 and FY 2017 Base Request)							
12 Kidney Health Care							
Category: Programs - Service Reductions (Contracted)							
Item Comment: If Kidney Health Care is reduced over 16,000 dialysis and transplant clients will no longer receive assistance with transportation costs to dialysis and medical services of $0.13 per roundtrip mile. Performance Measure Change: 1.3.3.EF1 – Average Cost Per Chronic Disease Service – Kidney Health Care would be reduced by $156. 1.3.3.OP.1 – Number of Kidney Health Clients Provided Services would be reduced by 7,807.							
Strategy: 1-3-4 Kidney Health Care							
General Revenue Funds							
8046 Vendor Drug Rebates-Pub Health	$0	$0	$0	$6,450,000	$6,450,000	$12,900,000	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$6,450,000**	**$6,450,000**	**$12,900,000**	

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

	REVENUE LOSS			REDUCTION AMOUNT			TARGET
Item Priority and Name/ Method of Financing	**2016**	**2017**	**Biennial Total**	**2016**	**2017**	**Biennial Total**	
Item Total	**$0**	**$0**	**$0**	**$6,450,000**	**$6,450,000**	**$12,900,000**	
FTE Reductions (From FY 2016 and FY 2017 Base Request)				**2.6**	**2.6**		

13 State Hospital Facility Repairs

Category: Programs - Delayed or Deferred Capital Projects

Item Comment: DSHS received funding in the last session for renovations. This amount will reduce funding the agency has available for critical repairs and renovations. This reduction could result in building deterioration, reduced ability to meet ligature remediation to accommodate forensic population and patients with high suicide risk, decreased patient safety, comfort and wellness. Potential issues with continued Joint Commission accreditation especially in the life safety code requirements. Possible issues with CMS certification and potential loss of Medicare.

Strategy: 6-1-2 Capital Repair and Renovation: Mental Health Facilities

General Revenue Funds						
1 General Revenue Fund	$0	$0	$0	$2,500,000	$2,500,000	$5,000,000
General Revenue Funds Total	**$0**	**$0**	**$0**	**$2,500,000**	**$2,500,000**	**$5,000,000**
Item Total	**$0**	**$0**	**$0**	**$2,500,000**	**$2,500,000**	**$5,000,000**
FTE Reductions (From FY 2016 and FY 2017 Base Request)						

14 Adult Mental Health

Category: Programs - Service Reductions (Contracted)

Item Comment: Average monthly number of adults receiving community mental health services will be reduced by 11,518. Current average monthly number of adults currently served is 57,588.

Strategy: 2-2-1 Mental Health Services for Adults

General Revenue Funds						
1 General Revenue Fund	$0	$0	$0	$19,063,620	$19,063,620	$38,127,240
General Revenue Funds Total	**$0**	**$0**	**$0**	**$19,063,620**	**$19,063,620**	**$38,127,240**

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

	REVENUE LOSS			REDUCTION AMOUNT			TARGET
Item Priority and Name/ Method of Financing	**2016**	**2017**	**Biennial Total**	**2016**	**2017**	**Biennial Total**	
Item Total	**$0**	**$0**	**$0**	**$19,063,620**	**$19,063,620**	**$38,127,240**	
FTE Reductions (From FY 2016 and FY 2017 Base Request)							
15 Children Mental Health							
Category: Programs - Service Reductions (Contracted)							
Item Comment: Average monthly number of children receiving community mental health services will be reduced by 2,481. Current average monthly number of adults currently served is 12,403.							
Strategy: 2-2-2 Mental Health Services for Children							
General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$4,515,205	$4,515,205	$9,030,410	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$4,515,205**	**$4,515,205**	**$9,030,410**	
Item Total	**$0**	**$0**	**$0**	**$4,515,205**	**$4,515,205**	**$9,030,410**	
FTE Reductions (From FY 2016 and FY 2017 Base Request)							
16 Crisis Services							
Category: Programs - Service Reductions (Contracted)							
Item Comment: 1.) Number of persons receiving crisis residential services per year will be reduced by 4,329. Current number of persons receiving crisis residential services per year is 21,647. 2.) Number of persons receiving crisis outpatient services per year will be reduced by 11,974. Current number of persons receiving crisis outpatient services per year is 59,870.							
Strategy: 2-2-3 Community Mental Health Crisis Services							
General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$10,900,000	$10,900,000	$21,800,000	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$10,900,000**	**$10,900,000**	**$21,800,000**	

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

	REVENUE LOSS			REDUCTION AMOUNT			TARGET
Item Priority and Name/ Method of Financing	**2016**	**2017**	**Biennial Total**	**2016**	**2017**	**Biennial Total**	
Item Total	**$0**	**$0**	**$0**	**$10,900,000**	**$10,900,000**	**$21,800,000**	
FTE Reductions (From FY 2016 and FY 2017 Base Request)							
17 NorthSTAR							
Category: Programs - Service Reductions (Contracted)							
Item Comment: This would impact the visibility of the current capitated managed care model. Benefits would have to change at a minimum.							
Strategy: 2-2-4 NorthSTAR Behavioral Health Waiver							
General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$2,815,558	$2,815,557	$5,631,115	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$2,815,558**	**$2,815,557**	**$5,631,115**	
Item Total	**$0**	**$0**	**$0**	**$2,815,558**	**$2,815,557**	**$5,631,115**	
FTE Reductions (From FY 2016 and FY 2017 Base Request)							
18 State Hospitals							
Category: Programs - Service Reductions (FTEs-Layoffs)							
Item Comment: Current average daily census of state hospital facilities is 2,376. This reduction would result in a loss of approximately 130 beds and a reduction of about 425 FTEs. The result of a reduction in beds will be that patients have to wait longer for admission and may have extended stays in emergency rooms and jails.							
Strategy: 3-1-3 Mental Health State Hospitals							
General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$22,793,656	$22,793,656	$45,587,312	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$22,793,656**	**$22,793,656**	**$45,587,312**	
Item Total	**$0**	**$0**	**$0**	**$22,793,656**	**$22,793,656**	**$45,587,312**	
FTE Reductions (From FY 2016 and FY 2017 Base Request)				**425.0**	**425.0**		

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

	REVENUE LOSS			REDUCTION AMOUNT			TARGET
Item Priority and Name/ Method of Financing	**2016**	**2017**	**Biennial Total**	**2016**	**2017**	**Biennial Total**	
19 Family Planning							
Category: Programs - Service Reductions (Contracted)							
Item Comment: Women would not receive preventive screens and contraception services. B.1.3 KEY #1 measure will be impacted as a result of client reduction of 12,097 each year.							
Strategy: 2-1-3 Family Planning Services							
General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$1,882,944	$1,882,945	$3,765,889	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$1,882,944**	**$1,882,945**	**$3,765,889**	
Item Total	**$0**	**$0**	**$0**	**$1,882,944**	**$1,882,945**	**$3,765,889**	
FTE Reductions (From FY 2016 and FY 2017 Base Request)							
20 Primary Health Care							
Category: Programs - Service Reductions (Contracted)							
Item Comment: Expanded PHC Services - Women would not receive comprehensive preventive care and contraception services. B.1.4 KEY #1 measure will be impacted for AY16-17 by 21,899 annually, Expanded PHC Admin - No less than 3 FTEs would be eliminated between FCHS and Admin Depts. for B.1.4.							
Strategy: 2-1-4 Community Primary Care Services							
General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$6,290,570	$6,290,571	$12,581,141	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$6,290,570**	**$6,290,571**	**$12,581,141**	
Item Total	**$0**	**$0**	**$0**	**$6,290,570**	**$6,290,571**	**$12,581,141**	
FTE Reductions (From FY 2016 and FY 2017 Base Request)				**3.0**	**3.0**		
21 Women and Children							

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

	REVENUE LOSS			REDUCTION AMOUNT			TARGET
Item Priority and Name/ Method of Financing	**2016**	**2017**	**Biennial Total**	**2016**	**2017**	**Biennial Total**	

Category: Programs - Service Reductions (Contracted)

Item Comment: Some clients would cease to receive prenatal (and follow up) services via Title V providers that also serve as a medical home for children's health/dental services. B.1.2 Key #3 measure would be reduced by 8,257 each year of AY16-17. Some women would cease to receive breast and cervical cancer screenings. B.1.2 Key #3 measure would be reduced by 1,818 each year of AY16-17.

Strategy: 2-1-2 Women and Children's Health Services

General Revenue Funds						
1 General Revenue Fund	$0	$0	$0	$1,940,849	$1,940,849	$3,881,698
General Revenue Funds Total	**$0**	**$0**	**$0**	**$1,940,849**	**$1,940,849**	**$3,881,698**
Item Total	**$0**	**$0**	**$0**	**$1,940,849**	**$1,940,849**	**$3,881,698**

FTE Reductions (From FY 2016 and FY 2017 Base Request)

22 Immunizations - Adults

Category: Programs - Service Reductions (Contracted)

Item Comment: The Program will have to reduce the level of State supported vaccines for the Adult Safety Net program. Doses that will be reduced from Adult Safety Net program are as follows: Hepatitis A 1,000 ; Hepatitis B 5,217 ; Hepatitis B-Hepatitis A 8,200; HPV 3,624; MMR 6,280; Pneumococcal 2,704; TD 3,868; Tetanus/diphtheria/pertussis 16,694; FLU 3,000.

Strategy: 1-2-1 Immunize Children and Adults in Texas

General Revenue Funds						
1 General Revenue Fund	$0	$0	$0	$3,026,539	$3,026,538	$6,053,077
General Revenue Funds Total	**$0**	**$0**	**$0**	**$3,026,539**	**$3,026,538**	**$6,053,077**
Item Total	**$0**	**$0**	**$0**	**$3,026,539**	**$3,026,538**	**$6,053,077**

FTE Reductions (From FY 2016 and FY 2017 Base Request)

23 Chronic Diseases

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

	REVENUE LOSS			REDUCTION AMOUNT			TARGET
Item Priority and Name/ Method of Financing	**2016**	**2017**	**Biennial Total**	**2016**	**2017**	**Biennial Total**	

Category: Programs - Service Reductions (Other)

Item Comment: The Prevent Type 2 Diabetes Campaign and the ability of the program to support and promote the work of the Texas Diabetes Council's Medical Professional Advisory Subcommittee, charged with maintaining and promoting minimum standards of care for persons with diabetes in the state (Chapter 1358, Insurance Code) would be eliminated . Alzheimer's Disease Program - prohibit the program from printing biennial legislative reports and state plans. Reduce programmatic dollars for Texas Healthy Communities. Funding would be limited to reimbursing Council members for travel to quarterly meetings. The cancellation of all Community and Worksite Wellness/Obesity program services other than a state mandated annual wellness conference and provision of technical assistance to partner organizations and programs.

Strategy: 1-3-1 Health Promotion & Chronic Disease Prevention

General Revenue Funds						
1 General Revenue Fund	$0	$0	$0	$368,723	$368,722	$737,445
General Revenue Funds Total	**$0**	**$0**	**$0**	**$368,723**	**$368,722**	**$737,445**
Item Total	**$0**	**$0**	**$0**	**$368,723**	**$368,722**	**$737,445**

FTE Reductions (From FY 2016 and FY 2017 Base Request)

24 Tuberculosis

Category: Programs - Service Reductions (Contracted)

Item Comment: If the TB Surveillance and Prevention strategy is reduced, there will be an impact on 31 local health department contracts. TB IGRA initiative will be reduced. The remaining reductions from the TB strategy will further impact the purchasing of TB medication and contracts to the local health departments will be necessary. Reduction in contracts to the LHDs will impact the delivery of TB prevention and control services to the communities.

Strategy: 1-2-4 TB Surveillance and Prevention

General Revenue Funds						
1 General Revenue Fund	$0	$0	$0	$775,560	$775,559	$1,551,119
General Revenue Funds Total	**$0**	**$0**	**$0**	**$775,560**	**$775,559**	**$1,551,119**
Item Total	**$0**	**$0**	**$0**	**$775,560**	**$775,559**	**$1,551,119**

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

	REVENUE LOSS			REDUCTION AMOUNT			TARGET
Item Priority and Name/ Method of Financing	**2016**	**2017**	**Biennial Total**	**2016**	**2017**	**Biennial Total**	
FTE Reductions (From FY 2016 and FY 2017 Base Request)							
25 Children with Special Health Care Needs							
Category: Programs - Service Reductions (Contracted)							
Item Comment: Children with Special Health Care Needs Clients/year over the age of 21 with diagnosis of Cystic Fibrosis will no longer receive health care benefits. Performance measure changed: 1.3.4 Key Output, annual caseload receiving health care benefits would reduce by 444 clients.							
Strategy: 1-3-5 Children with Special Health Care Needs							
General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$1,200,000	$1,200,000	$2,400,000	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$1,200,000**	**$1,200,000**	**$2,400,000**	
Item Total	**$0**	**$0**	**$0**	**$1,200,000**	**$1,200,000**	**$2,400,000**	
FTE Reductions (From FY 2016 and FY 2017 Base Request)							
26 EMS/Trauma							
Category: Programs - Service Reductions (Contracted)							
Item Comment: Uncompensated care will be reduced.							
Strategy: 2-3-1 EMS and Trauma Care Systems							
Gr Dedicated							
5111 Trauma Facility And Ems	$0	$0	$0	$6,191,226	$6,191,227	$12,382,453	
Gr Dedicated Total	**$0**	**$0**	**$0**	**$6,191,226**	**$6,191,227**	**$12,382,453**	
Item Total	**$0**	**$0**	**$0**	**$6,191,226**	**$6,191,227**	**$12,382,453**	
FTE Reductions (From FY 2016 and FY 2017 Base Request)							
27 State Hospitals							

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

	REVENUE LOSS			REDUCTION AMOUNT			TARGET
Item Priority and Name/ Method of Financing	**2016**	**2017**	**Biennial Total**	**2016**	**2017**	**Biennial Total**	

Category: Programs - Service Reductions (FTEs-Layoffs)

Item Comment: Current average daily census of state hospital facilities is 2,376. This reduction would result in a loss of approximately 130 beds and a reduction of about 425 FTEs. The result of a reduction in beds will be that patients have to wait longer for admission and may have extended stays in emergency rooms and jails.

Strategy: 3-1-3 Mental Health State Hospitals

General Revenue Funds						
1 General Revenue Fund	$0	$0	$0	$22,793,656	$22,793,656	$45,587,312
General Revenue Funds Total	**$0**	**$0**	**$0**	**$22,793,656**	**$22,793,656**	**$45,587,312**
Item Total	**$0**	**$0**	**$0**	**$22,793,656**	**$22,793,656**	**$45,587,312**
FTE Reductions (From FY 2016 and FY 2017 Base Request)				**425.0**	**425.0**	

28 Office of Sex Offender Management

Category: Programs - Service Reductions (Contracted)

Item Comment: A reduction in funding at a time when the daily residential per diem rates for the Sexually Violent Offenders (SVP) housing are projected to increase at least 15% with current vendors proposing increases as high as 200% would result in the Office of Violent Sex Offender Management (OVSOM) unable to provide the current level of supervision and monitoring of the sexually violent offenders and possibly be in violation of the court order. The court orders for the Sexually Violent Offenders require the SVPs to reside in a residential setting. The ability to maintain and recruit qualified and licensed sex offender treatment providers would be hindered. Additionally, a reduction in funding would impact the ability for staff to provide face to face supervision and to monitor contracts which will increase, as these functions were not being provided previously. HHSC is requesting $6,671.40 per OVSOM employee to provide services to OVSOM to include; Human Resources, Employee Assistance Program, Enterprise Information Technology, office space, risk management, facility management, warehouse, mail, and fleet services, civil rights office services.

Strategy: 7-1-1 Office of Violent Sex Offender Management

General Revenue Funds						
1 General Revenue Fund	$0	$0	$0	$646,576	$646,575	$1,293,151
General Revenue Funds Total	**$0**	**$0**	**$0**	**$646,576**	**$646,575**	**$1,293,151**
Item Total	**$0**	**$0**	**$0**	**$646,576**	**$646,575**	**$1,293,151**

10 % REDUCTION

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/11/2014

Time: 10:26:22AM

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

	REVENUE LOSS			REDUCTION AMOUNT			TARGET
Item Priority and Name/ Method of Financing	**2016**	**2017**	**Biennial Total**	**2016**	**2017**	**Biennial Total**	
FTE Reductions (From FY 2016 and FY 2017 Base Request)							
AGENCY TOTALS							
General Revenue Total	**$1,801,273**	**$1,801,273**	**$3,602,546**	**$116,339,843**	**$116,321,605**	**$232,661,448**	**$246,820,986**
GR Dedicated Total				**$17,287,335**	**$17,287,336**	**$34,574,671**	**$20,415,133**
Agency Grand Total	**$1,801,273**	**$1,801,273**	**$3,602,546**	**$133,627,178**	**$133,608,941**	**$267,236,119**	
Difference, Options Total Less Target							
Agency FTE Reductions (From FY 2016 and FY 2017 Base Request)				**929.9**	**929.9**		

Texas Department of State Health Services

Fiscal Year 2016 - 2017 Legislative Appropriations Request

Submitted August 11, 2014

Volume 3

Budgetary Impacts Related to Federal Health Care Reform

Budgetary Impacts Related to the Budget Control Act - Sequestration

Indirect Administrative Support Costs

Direct Administrative Support Costs

Summary of Requests for Capital Financing

Detail for Mental Health - State Hospitals, Community Hospitals, Community Centers

LEGISLATIVE APPROPRIATIONS REQUEST

For Fiscal Years 2016 and 2017

VOLUME 3

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

by

TEXAS DEPARTMENT OF STATE HEALTH SERVICES

August 11, 2014

TEXAS DEPARTMENT OF STATE HEALTH SERVICES
FY 2016-2017 Legislative Appropriations Request

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8. Summary of Requests for Capital Financing

Detail for Mental Health - State Hospitals, Community Hospitals, Community Centers

537 State Health Services, Department of

	Est 2014	Bud 2015	BL 2016	BL 2017	Excp 2016	Excp 2017
Item: 1 Abstinence Education						
Objects of Expense						
Strategy: 1-3-3 ABSTINENCE EDUCATION						
1001 SALARIES AND WAGES	$94,804	$113,806	$113,806	$113,806	$0	$0
1002 OTHER PERSONNEL COSTS	$2,506	$3,983	$3,983	$3,983	$0	$0
2001 PROFESSIONAL FEES AND SERV	$613,066	$557,152	$557,152	$557,152	$0	$0
2003 CONSUMABLE SUPPLIES	$51	$1,848	$1,848	$1,848	$0	$0
2005 TRAVEL	$13,847	$15,796	$15,796	$15,796	$0	$0
2006 RENT - BUILDING	$2,205	$0	$0	$0	$0	$0
2007 RENT - MACHINE AND OTHER	$1,285	$297	$297	$297	$0	$0
2009 OTHER OPERATING EXPENSE	$1,791,206	$522,402	$522,402	$522,402	$0	$0
4000 GRANTS	$2,560,333	$3,413,420	$3,413,420	$3,413,420	$0	$0
SUBTOTAL, Strategy 1-3-3	**$5,079,303**	**$4,628,704**	**$4,628,704**	**$4,628,704**	**$0**	**$0**
Strategy: 5-1-1 CENTRAL ADMINISTRATION						
2009 OTHER OPERATING EXPENSE	$98,610	$92,595	$92,595	$92,595	$0	$0
SUBTOTAL, Strategy 5-1-1	**$98,610**	**$92,595**	**$92,595**	**$92,595**	**$0**	**$0**
Strategy: 5-1-2 IT PROGRAM SUPPORT						
2009 OTHER OPERATING EXPENSE	$2,544	$9,390	$9,390	$9,390	$0	$0
SUBTOTAL, Strategy 5-1-2	**$2,544**	**$9,390**	**$9,390**	**$9,390**	**$0**	**$0**
Strategy: 5-1-3 OTHER SUPPORT SERVICES						
2009 OTHER OPERATING EXPENSE	$18,284	$19,029	$19,029	$19,029	$0	$0
SUBTOTAL, Strategy 5-1-3	**$18,284**	**$19,029**	**$19,029**	**$19,029**	**$0**	**$0**
Strategy: 5-1-4 REGIONAL ADMINISTRATION						

537 State Health Services, Department of

	Est 2014	Bud 2015	BL 2016	BL 2017	Excp 2016	Excp 2017
2009 OTHER OPERATING EXPENSE	$1,650	$1,620	$1,620	$1,620	$0	$0
SUBTOTAL, Strategy 5-1-4	**$1,650**	**$1,620**	**$1,620**	**$1,620**	**$0**	**$0**
TOTAL, Objects of Expense	**$5,200,391**	**$4,751,338**	**$4,751,338**	**$4,751,338**	**$0**	**$0**
FEDERAL FUNDS						
Strategy: 1-3-3 ABSTINENCE EDUCATION						
555 Federal Funds						
93.235.000 ABSTINENCE EDUCATION	$5,079,303	$4,628,704	$4,628,704	$4,628,704	$0	$0
SUBTOTAL, Strategy 1-3-3	**$5,079,303**	**$4,628,704**	**$4,628,704**	**$4,628,704**	**$0**	**$0**
Strategy: 5-1-1 CENTRAL ADMINISTRATION						
555 Federal Funds						
93.235.000 ABSTINENCE EDUCATION	$98,610	$92,595	$92,595	$92,595	$0	$0
SUBTOTAL, Strategy 5-1-1	**$98,610**	**$92,595**	**$92,595**	**$92,595**	**$0**	**$0**
Strategy: 5-1-2 IT PROGRAM SUPPORT						
555 Federal Funds						
93.235.000 ABSTINENCE EDUCATION	$2,544	$9,390	$9,390	$9,390	$0	$0
SUBTOTAL, Strategy 5-1-2	**$2,544**	**$9,390**	**$9,390**	**$9,390**	**$0**	**$0**
Strategy: 5-1-3 OTHER SUPPORT SERVICES						
555 Federal Funds						
93.235.000 ABSTINENCE EDUCATION	$18,284	$19,029	$19,029	$19,029	$0	$0
SUBTOTAL, Strategy 5-1-3	**$18,284**	**$19,029**	**$19,029**	**$19,029**	**$0**	**$0**
Strategy: 5-1-4 REGIONAL ADMINISTRATION						
555 Federal Funds						
93.235.000 ABSTINENCE EDUCATION	$1,650	$1,620	$1,620	$1,620	$0	$0
SUBTOTAL, Strategy 5-1-4	**$1,650**	**$1,620**	**$1,620**	**$1,620**	**$0**	**$0**
SUBTOTAL, FEDERAL FUNDS	**$5,200,391**	**$4,751,338**	**$4,751,338**	**$4,751,338**	**$0**	**$0**
TOTAL, Method of Financing	**$5,200,391**	**$4,751,338**	**$4,751,338**	**$4,751,338**	**$0**	**$0**

537 State Health Services, Department of

	Est 2014	Bud 2015	BL 2016	BL 2017	Excp 2016	Excp 2017
Full-Time Equivalents						
Strategy: 1-3-3 ABSTINENCE EDUCATION	1.8	1.8	1.8	1.8	0.0	0.0
TOTAL, Full-Time Equivalents	**1.8**	**1.8**	**1.8**	**1.8**	**0.0**	**0.0**

LEGAL AUTHORITY/STATUTORY REFERENCE FOR ITEM:
The Patient Protection & Affordable Care Act, Title V, Section 2954, Public Law 111-148, 42 USC 710

DESCRIPTION/KEY ASSUMPTIONS:
The purpose is to provide abstinence education/programs that provide mentoring, counseling and/or adult supervision as a means of promoting abstinence. DSHS to fund medically accurate, evidence based abstinence only curricula for 1st-8th grade students and develop statewide resources for school districts, community organizations and parents

CONCERNS:

537 State Health Services, Department of

	Est 2014	Bud 2015	BL 2016	BL 2017	Excp 2016	Excp 2017
Item: 2 Public Health Infrastructure						
Objects of Expense						
Strategy: 5-1-1 CENTRAL ADMINISTRATION						
1001 SALARIES AND WAGES	$76,912	$0	$0	$0	$0	$0
1002 OTHER PERSONNEL COSTS	$1,370	$0	$0	$0	$0	$0
2001 PROFESSIONAL FEES AND SERV	$310,627	$49,297	$0	$0	$0	$0
2003 CONSUMABLE SUPPLIES	$363	$0	$0	$0	$0	$0
2005 TRAVEL	$4,372	$0	$0	$0	$0	$0
2009 OTHER OPERATING EXPENSE	$74,298	$12,348	$0	$0	$0	$0
SUBTOTAL, Strategy 5-1-1	**$467,942**	**$61,645**	**$0**	**$0**	**$0**	**$0**
Strategy: 5-1-2 IT PROGRAM SUPPORT						
2009 OTHER OPERATING EXPENSE	$522	$1,926	$0	$0	$0	$0
SUBTOTAL, Strategy 5-1-2	**$522**	**$1,926**	**$0**	**$0**	**$0**	**$0**
Strategy: 5-1-3 OTHER SUPPORT SERVICES						
2009 OTHER OPERATING EXPENSE	$3,750	$3,903	$0	$0	$0	$0
SUBTOTAL, Strategy 5-1-3	**$3,750**	**$3,903**	**$0**	**$0**	**$0**	**$0**
Strategy: 5-1-4 REGIONAL ADMINISTRATION						
2009 OTHER OPERATING EXPENSE	$338	$332	$0	$0	$0	$0
SUBTOTAL, Strategy 5-1-4	**$338**	**$332**	**$0**	**$0**	**$0**	**$0**
TOTAL, Objects of Expense	**$472,552**	**$67,806**	**$0**	**$0**	**$0**	**$0**
FEDERAL FUNDS						
Strategy: 5-1-1 CENTRAL ADMINISTRATION						
555 Federal Funds						
93.507.000 ACA-Strngthng Public Hlth Infrastr	$467,942	$61,645	$0	$0	$0	$0

537 State Health Services, Department of

	Est 2014	Bud 2015	BL 2016	BL 2017	Excp 2016	Excp 2017
SUBTOTAL, Strategy 5-1-1	**$467,942**	**$61,645**	**$0**	**$0**	**$0**	**$0**
Strategy: 5-1-2 IT PROGRAM SUPPORT						
555 Federal Funds						
93.507.000 ACA-Strngthng Public Hlth Infrastr	$522	$1,926	$0	$0	$0	$0
SUBTOTAL, Strategy 5-1-2	**$522**	**$1,926**	**$0**	**$0**	**$0**	**$0**
Strategy: 5-1-3 OTHER SUPPORT SERVICES						
555 Federal Funds						
93.507.000 ACA-Strngthng Public Hlth Infrastr	$3,750	$3,903	$0	$0	$0	$0
SUBTOTAL, Strategy 5-1-3	**$3,750**	**$3,903**	**$0**	**$0**	**$0**	**$0**
Strategy: 5-1-4 REGIONAL ADMINISTRATION						
555 Federal Funds						
93.507.000 ACA-Strngthng Public Hlth Infrastr	$338	$332	$0	$0	$0	$0
SUBTOTAL, Strategy 5-1-4	**$338**	**$332**	**$0**	**$0**	**$0**	**$0**
SUBTOTAL, FEDERAL FUNDS	**$472,552**	**$67,806**	**$0**	**$0**	**$0**	**$0**
TOTAL, Method of Financing	**$472,552**	**$67,806**	**$0**	**$0**	**$0**	**$0**
Full-Time Equivalents						
Strategy: 5-1-1 CENTRAL ADMINISTRATION	1.1	0.0	0.0	0.0	0.0	0.0
TOTAL, Full-Time Equivalents	**1.1**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

LEGAL AUTHORITY/STATUTORY REFERENCE FOR ITEM:
Patient Protection & Affordable Care Act and PPHF, Title IV, Section 4002, Public Law 111-148

DESCRIPTION/KEY ASSUMPTIONS:
To support innovative changes that improve the quality, effectiveness and efficiency of the public health infrastructure.

537 State Health Services, Department of

	Est 2014	Bud 2015	BL 2016	BL 2017	Excp 2016	Excp 2017

CONCERNS:

537 State Health Services, Department of

	Est 2014	Bud 2015	BL 2016	BL 2017	Excp 2016	Excp 2017
Item: 3 Infectious Disease						
Objects of Expense						
Strategy: 1-2-3 INFECTIOUS DISEASE PREV/EPI/SURV						
1001 SALARIES AND WAGES	$95,781	$97,696	$97,696	$97,696	$0	$0
1002 OTHER PERSONNEL COSTS	$22,875	$4,140	$4,140	$4,140	$0	$0
2001 PROFESSIONAL FEES AND SERV	$142,131	$17,716	$17,716	$17,716	$0	$0
2003 CONSUMABLE SUPPLIES	$1,089	$1,500	$1,500	$1,500	$0	$0
2005 TRAVEL	$10,522	$13,766	$13,766	$13,766	$0	$0
2006 RENT - BUILDING	$2,620	$2,085	$2,085	$2,085	$0	$0
2007 RENT - MACHINE AND OTHER	$14,826	$0	$0	$0	$0	$0
2009 OTHER OPERATING EXPENSE	$7,948	$13,536	$13,536	$13,536	$0	$0
SUBTOTAL, Strategy 1-2-3	**$297,792**	**$150,439**	**$150,439**	**$150,439**	**$0**	**$0**
Strategy: 5-1-1 CENTRAL ADMINISTRATION						
2001 PROFESSIONAL FEES AND SERV	$21,067	$19,782	$19,782	$19,782	$0	$0
SUBTOTAL, Strategy 5-1-1	**$21,067**	**$19,782**	**$19,782**	**$19,782**	**$0**	**$0**
Strategy: 5-1-2 IT PROGRAM SUPPORT						
2009 OTHER OPERATING EXPENSE	$544	$2,006	$2,006	$2,006	$0	$0
SUBTOTAL, Strategy 5-1-2	**$544**	**$2,006**	**$2,006**	**$2,006**	**$0**	**$0**
Strategy: 5-1-3 OTHER SUPPORT SERVICES						
2009 OTHER OPERATING EXPENSE	$3,906	$4,065	$4,065	$4,065	$0	$0
SUBTOTAL, Strategy 5-1-3	**$3,906**	**$4,065**	**$4,065**	**$4,065**	**$0**	**$0**
Strategy: 5-1-4 REGIONAL ADMINISTRATION						
2009 OTHER OPERATING EXPENSE	$353	$346	$346	$346	$0	$0
SUBTOTAL, Strategy 5-1-4	**$353**	**$346**	**$346**	**$346**	**$0**	**$0**

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	Est 2014	Bud 2015	BL 2016	BL 2017	Excp 2016	Excp 2017
TOTAL, Objects of Expense	**$323,662**	**$176,638**	**$176,638**	**$176,638**	**$0**	**$0**
FEDERAL FUNDS						
Strategy: 1-2-3 INFECTIOUS DISEASE PREV/EPI/SURV						
555 Federal Funds						
93.521.000 ACA- Enhance Epi, Lab&Hlth Info Sys	$297,792	$150,439	$150,439	$150,439	$0	$0
SUBTOTAL, Strategy 1-2-3	**$297,792**	**$150,439**	**$150,439**	**$150,439**	**$0**	**$0**
Strategy: 5-1-1 CENTRAL ADMINISTRATION						
555 Federal Funds						
93.521.000 ACA- Enhance Epi, Lab&Hlth Info Sys	$21,067	$19,782	$19,782	$19,782	$0	$0
SUBTOTAL, Strategy 5-1-1	**$21,067**	**$19,782**	**$19,782**	**$19,782**	**$0**	**$0**
Strategy: 5-1-2 IT PROGRAM SUPPORT						
555 Federal Funds						
93.521.000 ACA- Enhance Epi, Lab&Hlth Info Sys	$544	$2,006	$2,006	$2,006	$0	$0
SUBTOTAL, Strategy 5-1-2	**$544**	**$2,006**	**$2,006**	**$2,006**	**$0**	**$0**
Strategy: 5-1-3 OTHER SUPPORT SERVICES						
555 Federal Funds						
93.521.000 ACA- Enhance Epi, Lab&Hlth Info Sys	$3,906	$4,065	$4,065	$4,065	$0	$0
SUBTOTAL, Strategy 5-1-3	**$3,906**	**$4,065**	**$4,065**	**$4,065**	**$0**	**$0**
Strategy: 5-1-4 REGIONAL ADMINISTRATION						
555 Federal Funds						
93.521.000 ACA- Enhance Epi, Lab&Hlth Info Sys	$353	$346	$346	$346	$0	$0
SUBTOTAL, Strategy 5-1-4	**$353**	**$346**	**$346**	**$346**	**$0**	**$0**
SUBTOTAL, FEDERAL FUNDS	**$323,662**	**$176,638**	**$176,638**	**$176,638**	**$0**	**$0**
TOTAL, Method of Financing	**$323,662**	**$176,638**	**$176,638**	**$176,638**	**$0**	**$0**

Full-Time Equivalents

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	Est 2014	Bud 2015	BL 2016	BL 2017	Excp 2016	Excp 2017
Strategy: 1-2-3 INFECTIOUS DISEASE PREV/EPI/SURV	1.9	1.9	1.9	1.9	0.0	0.0
TOTAL, Full-Time Equivalents	**1.9**	**1.9**	**1.9**	**1.9**	**0.0**	**0.0**

LEGAL AUTHORITY/STATUTORY REFERENCE FOR ITEM:
Patient Protection and Affordable Care Act Title IV, Section 4002,Public Law 11-148

DESCRIPTION/KEY ASSUMPTIONS:
To enhance the ability of public health agencies to detect and respond to infectious disease outbreaks.

CONCERNS:

537 State Health Services, Department of

	Est 2014	Bud 2015	BL 2016	BL 2017	Excp 2016	Excp 2017
Item: 4 HIV Prevention						
Objects of Expense						
Strategy: 1-2-2 HIV/STD PREVENTION						
2001 PROFESSIONAL FEES AND SERV	$37,117	$0	$0	$0	$0	$0
2005 TRAVEL	$1,020	$0	$0	$0	$0	$0
4000 GRANTS	$195,528	$0	$0	$0	$0	$0
SUBTOTAL, Strategy 1-2-2	**$233,665**	**$0**	**$0**	**$0**	**$0**	**$0**
Strategy: 5-1-1 CENTRAL ADMINISTRATION						
2009 OTHER OPERATING EXPENSE	$16,945	$0	$0	$0	$0	$0
SUBTOTAL, Strategy 5-1-1	**$16,945**	**$0**	**$0**	**$0**	**$0**	**$0**
Strategy: 5-1-2 IT PROGRAM SUPPORT						
2009 OTHER OPERATING EXPENSE	$437	$0	$0	$0	$0	$0
SUBTOTAL, Strategy 5-1-2	**$437**	**$0**	**$0**	**$0**	**$0**	**$0**
Strategy: 5-1-3 OTHER SUPPORT SERVICES						
2009 OTHER OPERATING EXPENSE	$3,142	$0	$0	$0	$0	$0
SUBTOTAL, Strategy 5-1-3	**$3,142**	**$0**	**$0**	**$0**	**$0**	**$0**
Strategy: 5-1-4 REGIONAL ADMINISTRATION						
2009 OTHER OPERATING EXPENSE	$284	$0	$0	$0	$0	$0
SUBTOTAL, Strategy 5-1-4	**$284**	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL, Objects of Expense	**$254,473**	**$0**	**$0**	**$0**	**$0**	**$0**
FEDERAL FUNDS						
Strategy: 1-2-2 HIV/STD PREVENTION						
555 Federal Funds						
93.523.000 ACA-Enhncd HIV Prv Planng Dallas Co	$233,665	$0	$0	$0	$0	$0

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	Est 2014	Bud 2015	BL 2016	BL 2017	Excp 2016	Excp 2017
SUBTOTAL, Strategy 1-2-2	**$233,665**	**$0**	**$0**	**$0**	**$0**	**$0**
Strategy: 5-1-1 CENTRAL ADMINISTRATION						
555 Federal Funds						
93.523.000 ACA-Enhncd HIV Prv Planng Dallas Co	$16,945	$0	$0	$0	$0	$0
SUBTOTAL, Strategy 5-1-1	**$16,945**	**$0**	**$0**	**$0**	**$0**	**$0**
Strategy: 5-1-2 IT PROGRAM SUPPORT						
555 Federal Funds						
93.523.000 ACA-Enhncd HIV Prv Planng Dallas Co	$437	$0	$0	$0	$0	$0
SUBTOTAL, Strategy 5-1-2	**$437**	**$0**	**$0**	**$0**	**$0**	**$0**
Strategy: 5-1-3 OTHER SUPPORT SERVICES						
555 Federal Funds						
93.523.000 ACA-Enhncd HIV Prv Planng Dallas Co	$3,142	$0	$0	$0	$0	$0
SUBTOTAL, Strategy 5-1-3	**$3,142**	**$0**	**$0**	**$0**	**$0**	**$0**
Strategy: 5-1-4 REGIONAL ADMINISTRATION						
555 Federal Funds						
93.523.000 ACA-Enhncd HIV Prv Planng Dallas Co	$284	$0	$0	$0	$0	$0
SUBTOTAL, Strategy 5-1-4	**$284**	**$0**	**$0**	**$0**	**$0**	**$0**
SUBTOTAL, FEDERAL FUNDS	**$254,473**	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL, Method of Financing	**$254,473**	**$0**	**$0**	**$0**	**$0**	**$0**
Full-Time Equivalents						
Strategy: 1-2-2 HIV/STD PREVENTION	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL, Full-Time Equivalents	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

LEGAL AUTHORITY/STATUTORY REFERENCE FOR ITEM:
Patient Protection and Affordable Care Act Title IV, Sections 4002,Public Law 111-148

537 State Health Services, Department of

	Est 2014	Bud 2015	BL 2016	BL 2017	Excp 2016	Excp 2017

DESCRIPTION/KEY ASSUMPTIONS:
This project will develop and implement an Enhanced Comprehensive HIV Prevention Plan for the Dallas Metropolitan Division (Phase 1).

CONCERNS:

537 State Health Services, Department of

	Est 2014	Bud 2015	BL 2016	BL 2017	Excp 2016	Excp 2017
Item: 5 Healthy Communities						
Objects of Expense						
Strategy: 1-3-1 CHRONIC DISEASE PREVENTION						
1001 SALARIES AND WAGES	$394,431	$402,320	$0	$0	$0	$0
1002 OTHER PERSONNEL COSTS	$13,592	$24,591	$0	$0	$0	$0
2001 PROFESSIONAL FEES AND SERV	$1,795,372	$141,228	$0	$0	$0	$0
2003 CONSUMABLE SUPPLIES	$271	$0	$0	$0	$0	$0
2005 TRAVEL	$20,627	$0	$0	$0	$0	$0
2009 OTHER OPERATING EXPENSE	$149,295	$124,657	$0	$0	$0	$0
4000 GRANTS	$8,360,030	$0	$0	$0	$0	$0
SUBTOTAL, Strategy 1-3-1	**$10,733,618**	**$692,796**	**$0**	**$0**	**$0**	**$0**
Strategy: 5-1-1 CENTRAL ADMINISTRATION						
2009 OTHER OPERATING EXPENSE	$157,871	$148,241	$0	$0	$0	$0
SUBTOTAL, Strategy 5-1-1	**$157,871**	**$148,241**	**$0**	**$0**	**$0**	**$0**
Strategy: 5-1-2 IT PROGRAM SUPPORT						
2009 OTHER OPERATING EXPENSE	$4,073	$15,032	$0	$0	$0	$0
SUBTOTAL, Strategy 5-1-2	**$4,073**	**$15,032**	**$0**	**$0**	**$0**	**$0**
Strategy: 5-1-3 OTHER SUPPORT SERVICES						
2009 OTHER OPERATING EXPENSE	$29,272	$30,465	$0	$0	$0	$0
SUBTOTAL, Strategy 5-1-3	**$29,272**	**$30,465**	**$0**	**$0**	**$0**	**$0**
Strategy: 5-1-4 REGIONAL ADMINISTRATION						
2009 OTHER OPERATING EXPENSE	$2,642	$2,594	$0	$0	$0	$0
SUBTOTAL, Strategy 5-1-4	**$2,642**	**$2,594**	**$0**	**$0**	**$0**	**$0**
TOTAL, Objects of Expense	**$10,927,476**	**$889,128**	**$0**	**$0**	**$0**	**$0**

537 State Health Services, Department of

	Est 2014	Bud 2015	BL 2016	BL 2017	Excp 2016	Excp 2017
FEDERAL FUNDS						
Strategy: 1-3-1 CHRONIC DISEASE PREVENTION						
555 Federal Funds						
93.531.000 ACA-Trnsfrmng-HlthyPeopletoHlthComm	$10,733,618	$692,796	$0	$0	$0	$0
SUBTOTAL, Strategy 1-3-1	**$10,733,618**	**$692,796**	**$0**	**$0**	**$0**	**$0**
Strategy: 5-1-1 CENTRAL ADMINISTRATION						
555 Federal Funds						
93.523.000 ACA-Enhncd HIV Prv Planng Dallas Co	$157,871	$148,241	$0	$0	$0	$0
SUBTOTAL, Strategy 5-1-1	**$157,871**	**$148,241**	**$0**	**$0**	**$0**	**$0**
Strategy: 5-1-2 IT PROGRAM SUPPORT						
555 Federal Funds						
93.523.000 ACA-Enhncd HIV Prv Planng Dallas Co	$4,073	$15,032	$0	$0	$0	$0
SUBTOTAL, Strategy 5-1-2	**$4,073**	**$15,032**	**$0**	**$0**	**$0**	**$0**
Strategy: 5-1-3 OTHER SUPPORT SERVICES						
555 Federal Funds						
93.523.000 ACA-Enhncd HIV Prv Planng Dallas Co	$29,272	$30,465	$0	$0	$0	$0
SUBTOTAL, Strategy 5-1-3	**$29,272**	**$30,465**	**$0**	**$0**	**$0**	**$0**
Strategy: 5-1-4 REGIONAL ADMINISTRATION						
555 Federal Funds						
93.523.000 ACA-Enhncd HIV Prv Planng Dallas Co	$2,642	$2,594	$0	$0	$0	$0
SUBTOTAL, Strategy 5-1-4	**$2,642**	**$2,594**	**$0**	**$0**	**$0**	**$0**
SUBTOTAL, FEDERAL FUNDS	**$10,927,476**	**$889,128**	**$0**	**$0**	**$0**	**$0**
TOTAL, Method of Financing	**$10,927,476**	**$889,128**	**$0**	**$0**	**$0**	**$0**
Full-Time Equivalents						
Strategy: 1-3-1 CHRONIC DISEASE PREVENTION	6.3	0.5	0.0	0.0	0.0	0.0

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	Est 2014	Bud 2015	BL 2016	BL 2017	Excp 2016	Excp 2017
TOTAL, Full-Time Equivalents	**6.3**	**0.5**	**0.0**	**0.0**	**0.0**	**0.0**

LEGAL AUTHORITY/STATUTORY REFERENCE FOR ITEM:
The Patient Protection & Affordable Care Act, Title IV, Sec 4002

DESCRIPTION/KEY ASSUMPTIONS:
To implement broad, evidence-based and practice-based policy, environmental, programmatic, and infrastructure changes to reduce risk factors of chronic disease and to prevent chronic diseases in focus areas: tobacco use; nutrition and weight status; physical activity and fitness; and, heart disease and stroke.

CONCERNS:

537 State Health Services, Department of

	Est 2014	Bud 2015	BL 2016	BL 2017	Excp 2016	Excp 2017
Item: 6 Immunization Infrastructure						
Objects of Expense						
Strategy: 1-2-1 IMMUNIZE CHILDREN & ADULTS IN TEXAS						
2001 PROFESSIONAL FEES AND SERV	$506,118	$0	$0	$0	$0	$0
SUBTOTAL, Strategy 1-2-1	**$506,118**	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL, Objects of Expense	**$506,118**	**$0**	**$0**	**$0**	**$0**	**$0**
FEDERAL FUNDS						
Strategy: 1-2-1 IMMUNIZE CHILDREN & ADULTS IN TEXAS						
555 Federal Funds						
93.539.000 ACA-Capacity Building-Immunization	$506,118	$0	$0	$0	$0	$0
SUBTOTAL, Strategy 1-2-1	**$506,118**	**$0**	**$0**	**$0**	**$0**	**$0**
SUBTOTAL, FEDERAL FUNDS	**$506,118**	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL, Method of Financing	**$506,118**	**$0**	**$0**	**$0**	**$0**	**$0**
Full-Time Equivalents						
Strategy: 1-2-1 IMMUNIZE CHILDREN & ADULTS IN TEXAS	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL, Full-Time Equivalents	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

LEGAL AUTHORITY/STATUTORY REFERENCE FOR ITEM:
Patient Protection and Affordable Care Act (PL 111-148), Title IV, Sections 4002

DESCRIPTION/KEY ASSUMPTIONS:
To assist Section 317 grantees' transition into a health care environment that is being transformed by the ACA. Section 317 immunization grantees manage the public health workforce that implements and supports immunization practices in the public and private sectors.

537 State Health Services, Department of

	Est 2014	Bud 2015	BL 2016	BL 2017	Excp 2016	Excp 2017

CONCERNS:

537 State Health Services, Department of

	Est 2014	Bud 2015	BL 2016	BL 2017	Excp 2016	Excp 2017
Item: 7 Chronic Disease						
Objects of Expense						
Strategy: 1-3-1 CHRONIC DISEASE PREVENTION						
1001 SALARIES AND WAGES	$69,959	$0	$0	$0	$0	$0
1002 OTHER PERSONNEL COSTS	$1,647	$0	$0	$0	$0	$0
2001 PROFESSIONAL FEES AND SERV	$257,517	$0	$0	$0	$0	$0
2003 CONSUMABLE SUPPLIES	$245	$0	$0	$0	$0	$0
2004 UTILITIES	$678	$0	$0	$0	$0	$0
2005 TRAVEL	$26,074	$0	$0	$0	$0	$0
2006 RENT - BUILDING	$929	$0	$0	$0	$0	$0
2007 RENT - MACHINE AND OTHER	$2,530	$0	$0	$0	$0	$0
2009 OTHER OPERATING EXPENSE	$110,646	$0	$0	$0	$0	$0
4000 GRANTS	$242,815	$0	$0	$0	$0	$0
SUBTOTAL, Strategy 1-3-1	**$713,040**	**$0**	**$0**	**$0**	**$0**	**$0**
Strategy: 5-1-1 CENTRAL ADMINISTRATION						
2009 OTHER OPERATING EXPENSE	$23,321	$0	$0	$0	$0	$0
SUBTOTAL, Strategy 5-1-1	**$23,321**	**$0**	**$0**	**$0**	**$0**	**$0**
Strategy: 5-1-2 IT PROGRAM SUPPORT						
2009 OTHER OPERATING EXPENSE	$602	$0	$0	$0	$0	$0
SUBTOTAL, Strategy 5-1-2	**$602**	**$0**	**$0**	**$0**	**$0**	**$0**
Strategy: 5-1-3 OTHER SUPPORT SERVICES						
2009 OTHER OPERATING EXPENSE	$4,324	$0	$0	$0	$0	$0
SUBTOTAL, Strategy 5-1-3	**$4,324**	**$0**	**$0**	**$0**	**$0**	**$0**

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	Est 2014	Bud 2015	BL 2016	BL 2017	Excp 2016	Excp 2017
Strategy: 5-1-4 REGIONAL ADMINISTRATION						
2009 OTHER OPERATING EXPENSE	$390	$0	$0	$0	$0	$0
SUBTOTAL, Strategy 5-1-4	**$390**	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL, Objects of Expense	**$741,677**	**$0**	**$0**	**$0**	**$0**	**$0**
FEDERAL FUNDS						
Strategy: 1-3-1 CHRONIC DISEASE PREVENTION						
555 Federal Funds						
93.544.000 ACA-Coor Chrnc Dis Prev & Hlth Prom	$713,040	$0	$0	$0	$0	$0
SUBTOTAL, Strategy 1-3-1	**$713,040**	**$0**	**$0**	**$0**	**$0**	**$0**
Strategy: 5-1-1 CENTRAL ADMINISTRATION						
555 Federal Funds						
93.544.000 ACA-Coor Chrnc Dis Prev & Hlth Prom	$23,321	$0	$0	$0	$0	$0
SUBTOTAL, Strategy 5-1-1	**$23,321**	**$0**	**$0**	**$0**	**$0**	**$0**
Strategy: 5-1-2 IT PROGRAM SUPPORT						
555 Federal Funds						
93.544.000 ACA-Coor Chrnc Dis Prev & Hlth Prom	$602	$0	$0	$0	$0	$0
SUBTOTAL, Strategy 5-1-2	**$602**	**$0**	**$0**	**$0**	**$0**	**$0**
Strategy: 5-1-3 OTHER SUPPORT SERVICES						
555 Federal Funds						
93.544.000 ACA-Coor Chrnc Dis Prev & Hlth Prom	$4,324	$0	$0	$0	$0	$0
SUBTOTAL, Strategy 5-1-3	**$4,324**	**$0**	**$0**	**$0**	**$0**	**$0**
Strategy: 5-1-4 REGIONAL ADMINISTRATION						
555 Federal Funds						
93.544.000 ACA-Coor Chrnc Dis Prev & Hlth Prom	$390	$0	$0	$0	$0	$0
SUBTOTAL, Strategy 5-1-4	**$390**	**$0**	**$0**	**$0**	**$0**	**$0**
SUBTOTAL, FEDERAL FUNDS	**$741,677**	**$0**	**$0**	**$0**	**$0**	**$0**

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	Est 2014	Bud 2015	BL 2016	BL 2017	Excp 2016	Excp 2017
TOTAL, Method of Financing	**$741,677**	**$0**	**$0**	**$0**	**$0**	**$0**
Full-Time Equivalents						
Strategy: 1-3-1 CHRONIC DISEASE PREVENTION	1.1	0.0	0.0	0.0	0.0	0.0
TOTAL, Full-Time Equivalents	**1.1**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

LEGAL AUTHORITY/STATUTORY REFERENCE FOR ITEM:
Section 301(a) and 317(k) of the Public Health Service Act, 42 U.S.C. 241(a) and 247b

DESCRIPTION/KEY ASSUMPTIONS:
To strengthen integration of chronic disease prevention and health promotion programs through development of a chronic disease state plan focusing on the top five leading chronic disease causes of death and disability: heart disease, cancer, stroke, diabetes, and their associated risk factors in order to increase efficiency and impact of categorical diseases and risk factor prevention programs.

CONCERNS:

537 State Health Services, Department of

	Est 2014	Bud 2015	BL 2016	BL 2017	Excp 2016	Excp 2017
Item: 8 Nutrition and Obesity						
Objects of Expense						
Strategy: 2-1-1 PROVIDE WIC SERVICES						
2009 OTHER OPERATING EXPENSE	$12,908	$0	$0	$0	$0	$0
SUBTOTAL, Strategy 2-1-1	**$12,908**	**$0**	**$0**	**$0**	**$0**	**$0**
Strategy: 5-1-1 CENTRAL ADMINISTRATION						
2009 OTHER OPERATING EXPENSE	$26,327	$0	$0	$0	$0	$0
SUBTOTAL, Strategy 5-1-1	**$26,327**	**$0**	**$0**	**$0**	**$0**	**$0**
Strategy: 5-1-2 IT PROGRAM SUPPORT						
2009 OTHER OPERATING EXPENSE	$679	$0	$0	$0	$0	$0
SUBTOTAL, Strategy 5-1-2	**$679**	**$0**	**$0**	**$0**	**$0**	**$0**
Strategy: 5-1-3 OTHER SUPPORT SERVICES						
2009 OTHER OPERATING EXPENSE	$4,882	$0	$0	$0	$0	$0
SUBTOTAL, Strategy 5-1-3	**$4,882**	**$0**	**$0**	**$0**	**$0**	**$0**
Strategy: 5-1-4 REGIONAL ADMINISTRATION						
2009 OTHER OPERATING EXPENSE	$441	$0	$0	$0	$0	$0
SUBTOTAL, Strategy 5-1-4	**$441**	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL, Objects of Expense	**$45,237**	**$0**	**$0**	**$0**	**$0**	**$0**
FEDERAL FUNDS						
Strategy: 2-1-1 PROVIDE WIC SERVICES						
555 Federal Funds						
93.548.000 ACA-Nutrition,Phy Act&Obesity Prog	$12,908	$0	$0	$0	$0	$0
SUBTOTAL, Strategy 2-1-1	**$12,908**	**$0**	**$0**	**$0**	**$0**	**$0**
Strategy: 5-1-1 CENTRAL ADMINISTRATION						

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	Est 2014	Bud 2015	BL 2016	BL 2017	Excp 2016	Excp 2017
555 Federal Funds						
93.548.000 ACA-Nutrition,Phy Act&Obesity Prog	$26,327	$0	$0	$0	$0	$0
SUBTOTAL, Strategy 5-1-1	**$26,327**	**$0**	**$0**	**$0**	**$0**	**$0**
Strategy: 5-1-2 IT PROGRAM SUPPORT						
555 Federal Funds						
93.548.000 ACA-Nutrition,Phy Act&Obesity Prog	$679	$0	$0	$0	$0	$0
SUBTOTAL, Strategy 5-1-2	**$679**	**$0**	**$0**	**$0**	**$0**	**$0**
Strategy: 5-1-3 OTHER SUPPORT SERVICES						
555 Federal Funds						
93.548.000 ACA-Nutrition,Phy Act&Obesity Prog	$4,882	$0	$0	$0	$0	$0
SUBTOTAL, Strategy 5-1-3	**$4,882**	**$0**	**$0**	**$0**	**$0**	**$0**
Strategy: 5-1-4 REGIONAL ADMINISTRATION						
555 Federal Funds						
93.548.000 ACA-Nutrition,Phy Act&Obesity Prog	$441	$0	$0	$0	$0	$0
SUBTOTAL, Strategy 5-1-4	**$441**	**$0**	**$0**	**$0**	**$0**	**$0**
SUBTOTAL, FEDERAL FUNDS	**$45,237**	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL, Method of Financing	**$45,237**	**$0**	**$0**	**$0**	**$0**	**$0**
Full-Time Equivalents						
Strategy: 2-1-1 PROVIDE WIC SERVICES	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL, Full-Time Equivalents	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

LEGAL AUTHORITY/STATUTORY REFERENCE FOR ITEM:
Patient Protection & ACA, Pub Hlth Service Act, 42 US Code 241(a) & 247b (k) 2311, Sec 4201

DESCRIPTION/KEY ASSUMPTIONS:
To support the development and implementation of science-based nutrition and physical activity interventions for the prevention and control of obesity.

537 State Health Services, Department of

	Est 2014	Bud 2015	BL 2016	BL 2017	Excp 2016	Excp 2017

CONCERNS:

537 State Health Services, Department of

	Est 2014	Bud 2015	BL 2016	BL 2017	Excp 2016	Excp 2017
Item: 9 Immunize Children and Adults						
Objects of Expense						
Strategy: 1-2-1 IMMUNIZE CHILDREN & ADULTS IN TEXAS						
2001 PROFESSIONAL FEES AND SERV	$115,488	$0	$0	$0	$0	$0
SUBTOTAL, Strategy 1-2-1	**$115,488**	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL, Objects of Expense	**$115,488**	**$0**	**$0**	**$0**	**$0**	**$0**
FEDERAL FUNDS						
Strategy: 1-2-1 IMMUNIZE CHILDREN & ADULTS IN TEXAS						
555 Federal Funds						
93.733.000 Interoperability of ImmTrac-EHR	$115,488	$0	$0	$0	$0	$0
SUBTOTAL, Strategy 1-2-1	**$115,488**	**$0**	**$0**	**$0**	**$0**	**$0**
SUBTOTAL, FEDERAL FUNDS	**$115,488**	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL, Method of Financing	**$115,488**	**$0**	**$0**	**$0**	**$0**	**$0**
Full-Time Equivalents						
Strategy: 1-2-1 IMMUNIZE CHILDREN & ADULTS IN TEXAS	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL, Full-Time Equivalents	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

LEGAL AUTHORITY/STATUTORY REFERENCE FOR ITEM:
The Patient Protection and Affordable Care Act,Title IV, Sections 4002,Public Law 111-148

DESCRIPTION/KEY ASSUMPTIONS:
To enhance interoperability between electronic health records and Immunization Information Systems (IIS) and reception of HLT standard messages into IIS

537 State Health Services, Department of

	Est 2014	Bud 2015	BL 2016	BL 2017	Excp 2016	Excp 2017

CONCERNS:

537 State Health Services, Department of

	Est 2014	Bud 2015	BL 2016	BL 2017	Excp 2016	Excp 2017
Item: 10 Reduce the Use of Tobacco Products						
Objects of Expense						
Strategy: 1-3-2 REDUCE USE OF TOBACCO PRODUCTS						
2001 PROFESSIONAL FEES AND SERV	$350,082	$13,048	$13,048	$13,048	$0	$0
2009 OTHER OPERATING EXPENSE	$1,345,312	$983,175	$983,175	$983,175	$0	$0
SUBTOTAL, Strategy 1-3-2	**$1,695,394**	**$996,223**	**$996,223**	**$996,223**	**$0**	**$0**
Strategy: 5-1-1 CENTRAL ADMINISTRATION						
2009 OTHER OPERATING EXPENSE	$58,844	$55,255	$55,255	$55,255	$0	$0
SUBTOTAL, Strategy 5-1-1	**$58,844**	**$55,255**	**$55,255**	**$55,255**	**$0**	**$0**
Strategy: 5-1-2 IT PROGRAM SUPPORT						
2009 OTHER OPERATING EXPENSE	$1,518	$5,603	$5,603	$5,603	$0	$0
SUBTOTAL, Strategy 5-1-2	**$1,518**	**$5,603**	**$5,603**	**$5,603**	**$0**	**$0**
Strategy: 5-1-3 OTHER SUPPORT SERVICES						
2009 OTHER OPERATING EXPENSE	$10,911	$11,356	$11,356	$11,356	$0	$0
SUBTOTAL, Strategy 5-1-3	**$10,911**	**$11,356**	**$11,356**	**$11,356**	**$0**	**$0**
Strategy: 5-1-4 REGIONAL ADMINISTRATION						
2009 OTHER OPERATING EXPENSE	$985	$967	$967	$967	$0	$0
SUBTOTAL, Strategy 5-1-4	**$985**	**$967**	**$967**	**$967**	**$0**	**$0**
TOTAL, Objects of Expense	**$1,767,652**	**$1,069,404**	**$1,069,404**	**$1,069,404**	**$0**	**$0**
FEDERAL FUNDS						
Strategy: 1-3-2 REDUCE USE OF TOBACCO PRODUCTS						
555 Federal Funds						
93.735.000 State PH Approaches-Quitline Capac.	$1,695,394	$996,223	$996,223	$996,223	$0	$0
SUBTOTAL, Strategy 1-3-2	**$1,695,394**	**$996,223**	**$996,223**	**$996,223**	**$0**	**$0**

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	Est 2014	Bud 2015	BL 2016	BL 2017	Excp 2016	Excp 2017
Strategy: 5-1-1 CENTRAL ADMINISTRATION						
555 Federal Funds						
93.735.000 State PH Approaches-Quitline Capac.	$58,844	$55,255	$55,255	$55,255	$0	$0
SUBTOTAL, Strategy 5-1-1	**$58,844**	**$55,255**	**$55,255**	**$55,255**	**$0**	**$0**
Strategy: 5-1-2 IT PROGRAM SUPPORT						
555 Federal Funds						
93.735.000 State PH Approaches-Quitline Capac.	$1,518	$5,603	$5,603	$5,603	$0	$0
SUBTOTAL, Strategy 5-1-2	**$1,518**	**$5,603**	**$5,603**	**$5,603**	**$0**	**$0**
Strategy: 5-1-3 OTHER SUPPORT SERVICES						
555 Federal Funds						
93.735.000 State PH Approaches-Quitline Capac.	$10,911	$11,356	$11,356	$11,356	$0	$0
SUBTOTAL, Strategy 5-1-3	**$10,911**	**$11,356**	**$11,356**	**$11,356**	**$0**	**$0**
Strategy: 5-1-4 REGIONAL ADMINISTRATION						
555 Federal Funds						
93.735.000 State PH Approaches-Quitline Capac.	$985	$967	$967	$967	$0	$0
SUBTOTAL, Strategy 5-1-4	**$985**	**$967**	**$967**	**$967**	**$0**	**$0**
SUBTOTAL, FEDERAL FUNDS	**$1,767,652**	**$1,069,404**	**$1,069,404**	**$1,069,404**	**$0**	**$0**
TOTAL, Method of Financing	**$1,767,652**	**$1,069,404**	**$1,069,404**	**$1,069,404**	**$0**	**$0**
Full-Time Equivalents						
Strategy: 1-3-2 REDUCE USE OF TOBACCO PRODUCTS	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL, Full-Time Equivalents	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

LEGAL AUTHORITY/STATUTORY REFERENCE FOR ITEM:
Prevention and Public Health Fund, Title IV, Section 4002

537 State Health Services, Department of

	Est 2014	Bud 2015	BL 2016	BL 2017	Excp 2016	Excp 2017

DESCRIPTION/KEY ASSUMPTIONS:
Increase funding for telephone quitline services in response to an increase in demand caused by CDC National Cessation Media Campaign.

CONCERNS:

537 State Health Services, Department of

	Est 2014	Bud 2015	BL 2016	BL 2017	Excp 2016	Excp 2017
Item: 11 Cancer Prevention and Control						
Objects of Expense						
Strategy: 2-1-2 WOMEN & CHILDREN'S HEALTH SERVICES						
1001 SALARIES AND WAGES	$104,598	$627,589	$627,589	$627,589	$0	$0
1002 OTHER PERSONNEL COSTS	$3,815	$22,891	$22,891	$22,891	$0	$0
2001 PROFESSIONAL FEES AND SERV	$5,699	$34,191	$34,191	$34,191	$0	$0
2005 TRAVEL	$3,884	$23,305	$23,305	$23,305	$0	$0
2007 RENT - MACHINE AND OTHER	$974	$5,841	$5,841	$5,841	$0	$0
2009 OTHER OPERATING EXPENSE	$33,148	$198,885	$198,885	$198,885	$0	$0
4000 GRANTS	$888,871	$5,333,223	$5,333,223	$5,333,223	$0	$0
SUBTOTAL, Strategy 2-1-2	**$1,040,989**	**$6,245,925**	**$6,245,925**	**$6,245,925**	**$0**	**$0**
TOTAL, Objects of Expense	**$1,040,989**	**$6,245,925**	**$6,245,925**	**$6,245,925**	**$0**	**$0**
FEDERAL FUNDS						
Strategy: 2-1-2 WOMEN & CHILDREN'S HEALTH SERVICES						
555 Federal Funds						
93.752.001 Texas Cancer Prevention and Control	$1,040,989	$6,245,925	$6,245,925	$6,245,925	$0	$0
SUBTOTAL, Strategy 2-1-2	**$1,040,989**	**$6,245,925**	**$6,245,925**	**$6,245,925**	**$0**	**$0**
SUBTOTAL, FEDERAL FUNDS	**$1,040,989**	**$6,245,925**	**$6,245,925**	**$6,245,925**	**$0**	**$0**
TOTAL, Method of Financing	**$1,040,989**	**$6,245,925**	**$6,245,925**	**$6,245,925**	**$0**	**$0**
Full-Time Equivalents						
Strategy: 1-1-1 PUBLIC HEALTH PREP. & COORD. SVCS	0.6	7.6	7.6	7.6	0.0	0.0
TOTAL, Full-Time Equivalents	**0.6**	**7.6**	**7.6**	**7.6**	**0.0**	**0.0**

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	Est 2014	Bud 2015	BL 2016	BL 2017	Excp 2016	Excp 2017

LEGAL AUTHORITY/STATUTORY REFERENCE FOR ITEM:
The Patient Protection & Affordable Care Act, Title V, Section 2954, Public Law 111-148

DESCRIPTION/KEY ASSUMPTIONS:
The purpose is to develop a comprehensive breast and cervical cancer early detection program. To the extent possible, increase screening and follow-up among all groups of women in Texas with special to reach those women who are of low income, uninsured, underinsured and minority.

CONCERNS:

537 State Health Services, Department of

	Est 2014	Bud 2015	BL 2016	BL 2017	Excp 2016	Excp 2017
Item: 12 Chronic Disease Prevention						
Objects of Expense						
Strategy: 1-3-1 CHRONIC DISEASE PREVENTION						
1001 SALARIES AND WAGES	$55,219	$333,804	$333,804	$333,804	$0	$0
1002 OTHER PERSONNEL COSTS	$1,947	$21,573	$21,573	$21,573	$0	$0
2001 PROFESSIONAL FEES AND SERV	$10,169	$112,661	$112,661	$112,661	$0	$0
2003 CONSUMABLE SUPPLIES	$50	$554	$554	$554	$0	$0
2005 TRAVEL	$1,312	$14,532	$14,532	$14,532	$0	$0
2007 RENT - MACHINE AND OTHER	$643	$7,118	$7,118	$7,118	$0	$0
2009 OTHER OPERATING EXPENSE	$28,460	$811,641	$811,641	$811,641	$0	$0
4000 GRANTS	$12,500	$138,489	$138,489	$138,489	$0	$0
SUBTOTAL, Strategy 1-3-1	**$110,300**	**$1,440,372**	**$1,440,372**	**$1,440,372**	**$0**	**$0**
TOTAL, Objects of Expense	**$110,300**	**$1,440,372**	**$1,440,372**	**$1,440,372**	**$0**	**$0**
FEDERAL FUNDS						
Strategy: 1-3-1 CHRONIC DISEASE PREVENTION						
555 Federal Funds						
93.757.001 Prevent Control Promote Schl Health	$110,300	$1,440,372	$1,440,372	$1,440,372	$0	$0
SUBTOTAL, Strategy 1-3-1	**$110,300**	**$1,440,372**	**$1,440,372**	**$1,440,372**	**$0**	**$0**
SUBTOTAL, FEDERAL FUNDS	**$110,300**	**$1,440,372**	**$1,440,372**	**$1,440,372**	**$0**	**$0**
TOTAL, Method of Financing	**$110,300**	**$1,440,372**	**$1,440,372**	**$1,440,372**	**$0**	**$0**
Full-Time Equivalents						
Strategy: 1-1-1 PUBLIC HEALTH PREP. & COORD. SVCS	0.8	4.7	4.7	4.7	0.0	0.0
TOTAL, Full-Time Equivalents	**0.8**	**4.7**	**4.7**	**4.7**	**0.0**	**0.0**

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	Est 2014	Bud 2015	BL 2016	BL 2017	Excp 2016	Excp 2017

LEGAL AUTHORITY/STATUTORY REFERENCE FOR ITEM:
The Patient Protection & Affordable Care Act, Title V, Section 2954, Public Law 111-148

DESCRIPTION/KEY ASSUMPTIONS:
The purpose of this program is to support statewide implementation of cross-cutting, evidence-based approaches to promote health and prevent and control chronic diseases and their risk factors. The focus of this effort involves primary prevention efforts aimed at diabetes and heart disease/stroke prevention efforts.

CONCERNS:

537 State Health Services, Department of

	Est 2014	Bud 2015	BL 2016	BL 2017	Excp 2016	Excp 2017
Item: 13 Preventive Health Services						
Objects of Expense						
Strategy: 1-1-1 PUBLIC HEALTH PREP. & COORD. SVCS						
4000 GRANTS	$2,500,850	$3,102,856	$3,102,856	$3,102,856	$0	$0
SUBTOTAL, Strategy 1-1-1	**$2,500,850**	**$3,102,856**	**$3,102,856**	**$3,102,856**	**$0**	**$0**
Strategy: 1-1-2 HEALTH DATA AND ANALYSIS						
2009 OTHER OPERATING EXPENSE	$327,925	$206,388	$206,388	$206,388	$0	$0
SUBTOTAL, Strategy 1-1-2	**$327,925**	**$206,388**	**$206,388**	**$206,388**	**$0**	**$0**
Strategy: 1-3-1 CHRONIC DISEASE PREVENTION						
2003 CONSUMABLE SUPPLIES	$20	$15	$15	$15	$0	$0
2009 OTHER OPERATING EXPENSE	$101,351	$84,239	$84,239	$84,239	$0	$0
4000 GRANTS	$0	$2,408	$2,408	$2,408	$0	$0
SUBTOTAL, Strategy 1-3-1	**$101,371**	**$86,662**	**$86,662**	**$86,662**	**$0**	**$0**
Strategy: 5-1-1 CENTRAL ADMINISTRATION						
2009 OTHER OPERATING EXPENSE	$70,680	$66,369	$66,369	$66,369	$0	$0
SUBTOTAL, Strategy 5-1-1	**$70,680**	**$66,369**	**$66,369**	**$66,369**	**$0**	**$0**
Strategy: 5-1-2 IT PROGRAM SUPPORT						
2009 OTHER OPERATING EXPENSE	$1,823	$6,730	$6,730	$6,730	$0	$0
SUBTOTAL, Strategy 5-1-2	**$1,823**	**$6,730**	**$6,730**	**$6,730**	**$0**	**$0**
Strategy: 5-1-3 OTHER SUPPORT SERVICES						
2009 OTHER OPERATING EXPENSE	$13,106	$13,640	$13,640	$13,640	$0	$0
SUBTOTAL, Strategy 5-1-3	**$13,106**	**$13,640**	**$13,640**	**$13,640**	**$0**	**$0**
Strategy: 5-1-4 REGIONAL ADMINISTRATION						
2009 OTHER OPERATING EXPENSE	$1,183	$1,161	$1,161	$1,161	$0	$0

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	Est 2014	Bud 2015	BL 2016	BL 2017	Excp 2016	Excp 2017
SUBTOTAL, Strategy 5-1-4	**$1,183**	**$1,161**	**$1,161**	**$1,161**	**$0**	**$0**
TOTAL, Objects of Expense	**$3,016,938**	**$3,483,806**	**$3,483,806**	**$3,483,806**	**$0**	**$0**
FEDERAL FUNDS						
Strategy: 1-1-1 PUBLIC HEALTH PREP. & COORD. SVCS						
555 Federal Funds						
93.758.000 Prev Hlth & Hlth Svcs Block Grant	$2,500,850	$3,102,856	$3,102,856	$3,102,856	$0	$0
SUBTOTAL, Strategy 1-1-1	**$2,500,850**	**$3,102,856**	**$3,102,856**	**$3,102,856**	**$0**	**$0**
Strategy: 1-1-2 HEALTH DATA AND ANALYSIS						
555 Federal Funds						
93.758.000 Prev Hlth & Hlth Svcs Block Grant	$327,925	$206,388	$206,388	$206,388	$0	$0
SUBTOTAL, Strategy 1-1-2	**$327,925**	**$206,388**	**$206,388**	**$206,388**	**$0**	**$0**
Strategy: 1-3-1 CHRONIC DISEASE PREVENTION						
555 Federal Funds						
93.758.000 Prev Hlth & Hlth Svcs Block Grant	$101,371	$86,662	$86,662	$86,662	$0	$0
SUBTOTAL, Strategy 1-3-1	**$101,371**	**$86,662**	**$86,662**	**$86,662**	**$0**	**$0**
Strategy: 5-1-1 CENTRAL ADMINISTRATION						
555 Federal Funds						
93.758.000 Prev Hlth & Hlth Svcs Block Grant	$70,680	$66,369	$66,369	$66,369	$0	$0
SUBTOTAL, Strategy 5-1-1	**$70,680**	**$66,369**	**$66,369**	**$66,369**	**$0**	**$0**
Strategy: 5-1-2 IT PROGRAM SUPPORT						
555 Federal Funds						
93.758.000 Prev Hlth & Hlth Svcs Block Grant	$1,823	$6,730	$6,730	$6,730	$0	$0
SUBTOTAL, Strategy 5-1-2	**$1,823**	**$6,730**	**$6,730**	**$6,730**	**$0**	**$0**
Strategy: 5-1-3 OTHER SUPPORT SERVICES						
555 Federal Funds						
93.758.000 Prev Hlth & Hlth Svcs Block Grant	$13,106	$13,640	$13,640	$13,640	$0	$0

537 State Health Services, Department of

	Est 2014	Bud 2015	BL 2016	BL 2017	Excp 2016	Excp 2017
SUBTOTAL, Strategy 5-1-3	**$13,106**	**$13,640**	**$13,640**	**$13,640**	**$0**	**$0**
Strategy: 5-1-4 REGIONAL ADMINISTRATION						
555 Federal Funds						
93.758.000 Prev Hlth & Hlth Svcs Block Grant	$1,183	$1,161	$1,161	$1,161	$0	$0
SUBTOTAL, Strategy 5-1-4	**$1,183**	**$1,161**	**$1,161**	**$1,161**	**$0**	**$0**
SUBTOTAL, FEDERAL FUNDS	**$3,016,938**	**$3,483,806**	**$3,483,806**	**$3,483,806**	**$0**	**$0**
TOTAL, Method of Financing	**$3,016,938**	**$3,483,806**	**$3,483,806**	**$3,483,806**	**$0**	**$0**
Full-Time Equivalents						
Strategy: 1-1-1 PUBLIC HEALTH PREP. & COORD. SVCS	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL, Full-Time Equivalents	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

LEGAL AUTHORITY/STATUTORY REFERENCE FOR ITEM:
The Patient Protection & Affordable Care Act, Title V, Section 2954, Public Law 111-148

DESCRIPTION/KEY ASSUMPTIONS:
The Preventive Health and Health Services Block Grant supports Local Health Departments by strengthening local public health infrastructure through education and outreach; disease surveillance; mobilization of community groups to address local public health concerns; and development of policies to safeguard and protect local community health and safety. The grant also funds sexual assault programs implementing strategies and activities that support the primary prevention of sexual assault and/or sexual violence.

CONCERNS:

TOTAL, ALL ITEMS	**$24,522,953**	**$18,124,417**	**$17,167,483**	**$17,167,483**	**$0**	**$0**

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MOF RECAP

	Est 2014	Bud 2015	BL 2016	BL 2017	Excp 2016	Excp 2017
FEDERAL FUNDS						
555 Federal Funds	$24,522,953	$18,124,417	$17,167,483	$17,167,483	$0	$0
SUBTOTAL, FEDERAL FUNDS	**$24,522,953**	**$18,124,417**	**$17,167,483**	**$17,167,483**	**$0**	**$0**
TOTAL, ALL ITEMS	**$24,522,953**	**$18,124,417**	**$17,167,483**	**$17,167,483**	**$0**	**$0**

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

ITEM	ITEM NAME	Est 2014	Bud 2015	BL 2016	BL 2017	Excp 2016	Excp 2017	Total Request 2016	Total Request 2017
1	Abstinence Education	$5,200,391	$4,751,338	$4,751,338	$4,751,338	$0	$0	$4,751,338	$4,751,338
2	Public Health Infrastructure	$472,552	$67,806	$0	$0	$0	$0	$0	$0
3	Infectious Disease	$323,662	$176,638	$176,638	$176,638	$0	$0	$176,638	$176,638
4	HIV Prevention	$254,473	$0	$0	$0	$0	$0	$0	$0
5	Healthy Communities	$10,927,476	$889,128	$0	$0	$0	$0	$0	$0
6	Immunization Infrastructure	$506,118	$0	$0	$0	$0	$0	$0	$0
7	Chronic Disease	$741,677	$0	$0	$0	$0	$0	$0	$0
8	Nutrition and Obesity	$45,237	$0	$0	$0	$0	$0	$0	$0
9	Immunize Children and Adults	$115,488	$0	$0	$0	$0	$0	$0	$0
10	Reduce the Use of Tobacco Products	$1,767,652	$1,069,404	$1,069,404	$1,069,404	$0	$0	$1,069,404	$1,069,404
11	Cancer Prevention and Control	$1,040,989	$6,245,925	$6,245,925	$6,245,925	$0	$0	$6,245,925	$6,245,925
12	Chronic Disease Prevention	$110,300	$1,440,372	$1,440,372	$1,440,372	$0	$0	$1,440,372	$1,440,372
13	Preventive Health Services	$3,016,938	$3,483,806	$3,483,806	$3,483,806	$0	$0	$3,483,806	$3,483,806
Total, Cost Related to Health Care Reform		**$24,522,953**	**$18,124,417**	**$17,167,483**	**$17,167,483**	**$0**	**$0**	**$17,167,483**	**$17,167,483**

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

ITEM	ITEM NAME	Est 2014	Bud 2015	BL 2016	BL 2017	Excp 2016	Excp 2017	Total Request 2016	Total Request 2017
	METHOD OF FINANCING								
	FEDERAL FUNDS	$24,522,953	$18,124,417	$17,167,483	$17,167,483	$0	$0	$17,167,483	$17,167,483
	TOTAL	**$24,522,953**	**$18,124,417**	**$17,167,483**	**$17,167,483**	**$0**	**$0**	**$17,167,483**	**$17,167,483**
	FULL-TIME-EQUIVALENT POSITIONS(FTE):	**13.6**	**16.5**	**16.0**	**16.0**	**0.0**	**0.0**	**16.0**	**16.0**

6.K. Budgetary Impacts Related to the Federal Budget Control Act-Sequestration

Agency Code: 537 Agency Name: Department of State Health Services

CFDA Number and Program	Exp 2012	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
93.667.000 Social Svcs Block Grants	$0	$0	$0	$0	$0	$0
10.557.001 Women, Infants, and Children (WIC) Special Supplemental	$0	$0	$0	$0	$0	$0
93.959 Substance Abuse Prevention & Treatment Block Grant	$0	$0	$0	$0	$0	$0
93.917 Ryan White Care Act Title II	$0	$0	$0	$0	$0	$0
93.069 Public Health Emergency Preparedness (PHEP) - Base	$0	$0	$0	$0	$0	$0
10.557.001 Women, Infants, and Children (WIC) Special Supplemental	$0	$0	$0	$0	$0	$0
93.958 Block Grants for Community Mental Health Services	$0	$0	$0	$0	$0	$0
93.944 Maternal and Child Health Services - Title V	$0	$0	$0	$0	$0	$0
93.889 Hospital Preparedness Program (HPP)	$0	$0	$0	$0	$0	$0
93.268 HCR Immunization and Vaccines for Children Program	$0	$0	$0	$0	$0	$0
10.557.013 Women, Infants, and Children (WIC) Breastfeeding Peer Counseling	$0	$0	$0	$0	$0	$0
Preventions & Control/Elimination Cooperative Agreement - Prevention & Control	$0	$0	$0	$0	$0	$0

6.K. Budgetary Impacts Related to the Federal Budget Control Act-Sequestration

Agency Code: 537 Agency Name: Department of State Health Services

CFDA Number and Program	Exp 2012	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
93.940.006 Comprehensive HIV Prevention Project for Health Depts - Category A: HIV Prevention Core	$0	$0	$0	$0	$0	$0
93.283.022 Texas Cancer Prevention and Control - Breast and Cervical Cancer	$0	$0	$0	$0	$0	$0
93.977 Texas Project to Improve STD Progra	$0	$0	$0	$0	$0	$0
93.235 HCR Title V State Abstinence Educat	$0	$0	$0	$0	$0	$0
10.475 Cooperative State Meat and Poultry Inspection	$0	$0	$0	$0	$0	$0
93.777.005 State Survey and Certification	$0	$0	$0	$0	$0	$0
93.150 Projects for Assistance in Transition from Homelessness (PATH) Formula Grant	$0	$0	$0	$0	$0	$0
93.069 Public Health Emergency Preparedness (PHEP) - CRI	$0	$0	$0	$0	$0	$0
93.991 Preventive Health and Health Services Block Grant	$0	$0	$0	$0	$0	$0

Impact on Program

DSHS has not experienced any impact to clients served, FTEs, or administrative functions as a result of the Budget Control Act of 2011 (BCA) which trigged automatic across the board reductions to various federal programs. Prior year carryforward and rollforward were sufficient to cover the reduction amounts.

Assumptions and Methodology

The BCA sets caps on discretionary spending through fiscal year 2021. The BCA also instructed Congress to develop proposals that would cut spending. If congress failed to meet the targeted reduction amount, automatic cuts, known as sequestration, would take effect. The Congressional Budget Office (CBO) estimates that nondefense discretionary and mandatory programs funding will be reduced by 7.3 percent in fiscal year 2015 due to sequestration. If sequestration continues in fiscal years 2016 and 2017, the CBO estimates reductions of seven to eight percent. The federal agencies for the CFDAs listed have not provided specific guidance about sequestration. DSHS does not know the potential impact for fiscal years 2016-17 at this time.

537 State Health Services, Department of

Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-1-1	**Public Health Preparedness and Coordinated Services**					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	$411,254	$ 411,245	$ 477,178	$ 477,178	$ 477,178
1002	OTHER PERSONNEL COSTS	14,394	14,394	16,701	16,701	16,701
2001	PROFESSIONAL FEES AND SERVICES	249,535	242,471	233,305	235,585	235,585
2002	FUELS AND LUBRICANTS	213	237	246	246	246
2003	CONSUMABLE SUPPLIES	24,856	25,199	23,787	23,787	23,787
2004	UTILITIES	2,360	2,567	2,759	2,759	2,759
2005	TRAVEL	2,342	2,482	2,577	2,575	2,575
2006	RENT - BUILDING	100	104	111	111	111
2007	RENT - MACHINE AND OTHER	51,175	51,973	52,835	52,835	52,835
2009	OTHER OPERATING EXPENSE	251,123	336,798	222,270	247,994	247,995
5000	CAPITAL EXPENDITURES	5,616	13,793	0	0	0
	Total, Objects of Expense	**$1,012,968**	**$1,101,263**	**$1,031,769**	**$1,059,771**	**$1,059,772**
METHOD OF FINANCING:						
1	General Revenue Fund	624,060	612,665	575,398	598,940	598,940
19	Vital Statistics Account	531	7,124	7,238	7,238	7,238
129	Hospital Licensing Acct	756	1,900	1,930	1,930	1,930
341	Food & Drug Fee Acct	958	1,814	1,843	1,843	1,843
369	Fed Recovery & Reinvestment Fund					
	93.000.033 Enhance Cancer Registry Data-ARRA	0	510	0	0	0
512	Emergency Mgmt Acct	0	1,165	1,184	1,184	1,184

537 State Health Services, Department of

Strategy			Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-1-1	**Public Health Preparedness and Coordinated Services**						
524	Pub Health Svc Fee Acct		3,608	4,021	4,102	4,093	4,093
555	Federal Funds						
	10.000.000	State Food Safety Task Force	64	75	77	77	77
	10.475.000	Cooperative Agreements w	4,038	4,775	4,913	4,913	4,913
	10.475.002	Technical Assistance Overtime	67	79	82	82	82
	10.557.001	SPECIAL SUPPL FOOD WIC	37,326	44,140	55,491	50,116	50,118
	10.557.013	Breastfeeding Peer Counseling	790	934	961	961	961
	10.579.000	Child Nutrition Disc. Grant	115	136	140	140	140
	14.241.000	Housing Opportunities for	184	217	223	223	223
	20.600.002	CAR SEAT & OCCUPANT PROJ	813	961	989	989	989
	66.001.000	Air Pollution Control Pro	297	352	362	362	362
	66.032.000	State Indoor Radon Grants	54	63	65	65	65
	66.034.000	Surv, Stud, Invest, Demos, CAA	105	124	128	128	128
	66.701.002	TX PCB SCHOOL COMPLIANCE	126	149	153	153	153
	66.707.000	TSCA Title IV State Lead	289	341	351	351	351

537 State Health Services, Department of

Strategy			Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-1-1	**Public Health Preparedness and Coordinated Services**						
	81.106.000	Transport of Transuranic	$ 183	$ 216	$ 222	$ 222	$ 222
	81.119.000	State Energy Pgm Special Projects	273	323	333	333	333
	93.000.000	National Death Index	170	201	207	207	207
	93.000.004	VITAL STAT. COOP PROGRAM	1,354	1,602	1,648	1,648	1,648
	93.000.005	FDA FOOD INSPECTIONS	858	1,014	1,044	1,044	1,044
	93.000.009	NATIONAL DEATH INDEX	177	210	216	216	216
	93.000.030	HHS Contract	12	14	15	15	15
	93.018.000	Strengthening Pub Health Svcs	410	485	499	499	499
	93.070.001	EPHER: TX Asthma Control Program	350	414	426	426	426
	93.074.001	Ntl Bioterroism Hospital Prep. Prog	5,849	6,917	7,117	7,117	7,117
	93.074.002	Public Hlth Emergency Preparedness	26,482	31,315	32,222	32,222	32,222
	93.103.000	Food and Drug Administrat	915	1,082	1,113	1,113	1,113
	93.103.001	Texas Food Testing Lab	233	276	284	284	284
	93.110.005	STATE SYS DEV INITIATIVE	62	74	76	76	76

537 State Health Services, Department of

Strategy			Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-1-1	**Public Health Preparedness and Coordinated Services**						
	93.116.000	Project & Coop Agreements: TB	$ 3,902	$ 4,614	$ 4,748	$ 4,748	$ 4,748
	93.130.000	Primary Care Services_Res	265	314	323	323	323
	93.136.003	Rape Prevention Education	39	46	48	48	48
	93.150.000	Projects for Assistance	223	264	272	272	272
	93.215.000	Hansen s Disease National	181	214	220	220	220
	93.230.003	Mental Hlth Data Infrastructure	111	131	134	134	134
	93.235.000	ABSTINENCE EDUCATION	2,299	2,718	2,797	2,797	2,797
	93.240.000	State Capacity Building	465	550	566	566	566
	93.243.000	Project Reg. & Natl Significance	854	1,010	1,040	1,040	1,040
	93.251.000	Universal Newborn Hearing	245	289	298	298	298
	93.262.000	Occupational Safety and H	108	128	131	131	131
	93.268.000	Immunization Gr	9,728	11,503	11,836	11,836	11,836
	93.283.000	CENTERS FOR DISEASE CONTR	76	90	93	93	93
	93.283.007	TOBACCO USE PREVENTION	1,630	1,927	1,983	1,983	1,983

537 State Health Services, Department of

Strategy			Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-1-1	**Public Health Preparedness and Coordinated Services**						
	93.283.011	STATE EPIDEMIOLOGY & LAB	$ 433	$ 512	$ 527	$ 527	$ 527
	93.283.013	CENTERS PREVENT BIRTH DEF	425	503	517	517	517
	93.283.019	PREGNANCY RISK MONITORING	48	57	59	59	59
	93.283.021	Support Oral Disease Prevention	197	233	239	239	239
	93.283.023	Comprehensive Cancer Control	368	435	448	448	448
	93.283.027	Viral Hepatitis Coord. Project	88	103	106	106	106
	93.283.028	CDC Hearing Detection Intervention	149	176	181	181	181
	93.283.031	CDC I&TA Chronic Disease - BRFS Sys	554	655	674	674	674
	93.283.033	CDC I&TA Chronic Disease - Diabetes	713	843	867	867	867
	93.283.038	CDC I&TA NCPCP: Cancer Registry	1,517	1,794	1,846	1,846	1,846
	93.448.000	Food Sfty & Security Monitoring	279	330	339	339	339
	93.507.000	ACA-Strngthng Public Hlth Infrastr	7,474	10,608	1,546	11,458	11,458
	93.521.000	ACA- Enhance Epi, Lab&Hlth Info Sys	491	581	598	598	598
	93.523.000	ACA-Enhncd HIV Prv Planng Dallas Co	395	467	481	481	481

537 State Health Services, Department of

Strategy			Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-1-1	**Public Health Preparedness and Coordinated Services**						
	93.531.000	ACA-Trnsfrmng-HlthyPeopletoHlthComm	$ 3,680	$ 4,352	$ 4,478	$ 0	$ 0
	93.544.000	ACA-Coor Chrnc Dis Prev & Hlth Prom	544	643	0	0	0
	93.548.000	ACA-Nutrition,Phy Act&Obesity Prog	614	726	0	0	0
	93.566.000	Refugee and Entrant Assis	1,960	2,318	2,385	2,385	2,385
	93.576.000	Refugee and Entrant	128	151	156	156	156
	93.667.000	Social Svcs Block Grants	323	382	1,644	1,584	1,584
	93.735.000	State PH Approaches-Quitline Capac.	1,372	1,622	1,669	1,669	1,669
	93.758.000	Prev Hlth & Hlth Svcs Block Grant	0	1,948	2,005	2,005	2,005
	93.777.003	CLINICAL LAB AMEND PROGRM	1,181	1,396	1,437	1,437	1,437
	93.777.005	HEALTH INSURANCE BENEFITS	3,136	3,708	3,816	3,816	3,816
	93.778.003	XIX 50%	0	3,754	0	0	0
	93.778.004	XIX ADM @ 75%	0	2,666	14,199	14,199	14,199
	93.778.005	XIX FMAP @ 90%	7,152	28,005	9,069	9,069	9,069
	93.917.000	HIV Care Formula Grants	43,697	51,670	53,167	53,167	53,167

537 State Health Services, Department of

Strategy			Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-1-1	**Public Health Preparedness and Coordinated Services**						
	93.940.004	HIV Prev Prog:Addressing Syndemics	$ 303	$ 358	$ 368	$ 368	$ 368
	93.940.006	HIVPrev Prog:Ctgry A: HIV Prev Core	3,457	4,088	4,206	4,206	4,206
	93.944.000	Human Immunodeficiency V	1,417	1,675	1,723	1,723	1,723
	93.944.002	Morbidity and Risk Behavior Surv.	386	457	470	470	470
	93.958.000	Block Grants for Communi	5,986	7,079	7,284	7,284	7,284
	93.959.000	Block Grants for Prevent	22,432	26,525	27,293	27,293	27,293
	93.977.000	Preventive Health Servic	2,093	2,475	2,547	2,547	2,547
	93.991.000	Preventive Health and Hea	1,648	0	0	0	0
	93.994.000	Maternal and Child Healt	14,977	17,709	18,223	18,223	18,223
	96.000.000	Maintain Vital Records	34	40	42	42	42
	96.000.001	ENUMERATION AT BIRTH	1,067	1,261	1,298	1,298	1,298
	96.000.002	DEATH RECORDS-ST OF TX	358	424	436	436	436
666	Appropriated Receipts		2,651	3,230	3,281	3,281	3,281
709	DSHS Pub Hlth Medicd Reimb		9,028	15,092	15,333	15,333	15,333
758	GR Match For Medicaid		853	7,454	5,435	6,504	6,504
777	Interagency Contracts		100,810	94,824	73,427	73,427	73,427
5017	Asbestos Removal Acct		52	1,610	1,636	1,636	1,636

537 State Health Services, Department of

Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-1-1	**Public Health Preparedness and Coordinated Services**					
5020	Workplace Chemicals List	$20	$1,602	$1,627	$1,627	$1,627
5021	Mammography Systems Acct	689	1,217	1,236	1,236	1,236
5024	Food & Drug Registration	9,054	9,225	9,373	9,373	9,372
8002	GR For Subst Abuse Prev	27,100	34,794	28,537	31,938	31,938
	Total, Method of Financing	**$1,012,968**	**$1,101,263**	**$1,031,769**	**$1,059,771**	**$1,059,772**
FULL TIME EQUIVALENT POSITIONS		**7.8**	**7.6**	**8.5**	**8.5**	**8.5**

537 State Health Services, Department of

Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-1-2	**Health Data and Analysis**					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	$573,136	$ 562,567	$ 633,313	$ 633,313	$ 633,313
1002	OTHER PERSONNEL COSTS	20,060	19,690	22,166	22,166	22,166
2001	PROFESSIONAL FEES AND SERVICES	347,759	331,691	309,643	312,670	312,670
2002	FUELS AND LUBRICANTS	297	324	326	326	326
2003	CONSUMABLE SUPPLIES	34,640	34,471	31,570	31,569	31,569
2004	UTILITIES	3,289	3,512	3,662	3,662	3,662
2005	TRAVEL	3,264	3,395	3,420	3,417	3,417
2006	RENT - BUILDING	140	142	148	148	148
2007	RENT - MACHINE AND OTHER	71,318	71,097	70,124	70,124	70,124
2009	OTHER OPERATING EXPENSE	349,973	460,727	294,998	329,141	329,140
5000	CAPITAL EXPENDITURES	7,826	18,869	0	0	0
	Total, Objects of Expense	**$1,411,702**	**$1,506,485**	**$1,369,370**	**$1,406,536**	**$1,406,535**
METHOD OF FINANCING:						
1	General Revenue Fund	869,709	838,102	763,672	794,916	794,916
19	Vital Statistics Account	740	9,746	9,607	9,607	9,607
129	Hospital Licensing Acct	1,054	2,599	2,562	2,562	2,562
341	Food & Drug Fee Acct	1,336	2,482	2,446	2,446	2,446
369	Fed Recovery & Reinvestment Fund					
	93.000.033 Enhance Cancer Registry Data-ARRA	0	698	0	0	0
512	Emergency Mgmt Acct	0	1,594	1,571	1,571	1,571

537 State Health Services, Department of

Strategy			Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-1-2	**Health Data and Analysis**						
524	Pub Health Svc Fee Acct		5,028	5,500	5,444	5,433	5,433
555	Federal Funds						
	10.000.000	State Food Safety Task Force	89	103	103	103	103
	10.475.000	Cooperative Agreements w	5,628	6,532	6,521	6,521	6,521
	10.475.002	Technical Assistance Overtime	93	108	108	108	108
	10.557.001	SPECIAL SUPPL FOOD WIC	52,015	60,378	73,643	66,513	66,512
	10.557.013	Breastfeeding Peer Counseling	1,101	1,278	1,276	1,276	1,276
	10.579.000	Child Nutrition Disc. Grant	161	186	186	186	186
	14.241.000	Housing Opportunities for	256	297	296	296	296
	20.600.002	CAR SEAT & OCCUPANT PROJ	1,133	1,315	1,313	1,313	1,313
	66.001.000	Air Pollution Control Pro	415	481	480	480	480
	66.032.000	State Indoor Radon Grants	75	87	87	87	87
	66.034.000	Surv, Stud, Invest, Demos, CAA	147	170	170	170	170
	66.701.002	TX PCB SCHOOL COMPLIANCE	175	203	203	203	203
	66.707.000	TSCA Title IV State Lead	402	467	466	466	466

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Strategy			Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-1-2	**Health Data and Analysis**						
	81.106.000	Transport of Transuranic	$ 255	$ 295	$ 295	$ 295	$ 295
	81.119.000	State Energy Pgm Special Projects	381	442	441	441	441
	93.000.000	National Death Index	237	275	274	274	274
	93.000.004	VITAL STAT. COOP PROGRAM	1,888	2,191	2,187	2,187	2,187
	93.000.005	FDA FOOD INSPECTIONS	1,195	1,387	1,385	1,385	1,385
	93.000.009	NATIONAL DEATH INDEX	247	287	286	286	286
	93.000.030	HHS Contract	17	20	20	20	20
	93.018.000	Strengthening Pub Health Svcs	571	663	662	662	662
	93.070.001	EPHER: TX Asthma Control Program	488	567	566	566	566
	93.074.001	Ntl Bioterroism Hospital Prep. Prog	8,152	9,462	9,446	9,446	9,446
	93.074.002	Public Hlth Emergency Preparedness	36,907	42,838	42,766	42,766	42,766
	93.103.000	Food and Drug Administrat	1,275	1,480	1,478	1,478	1,478
	93.103.001	Texas Food Testing Lab	325	377	377	377	377
	93.110.005	STATE SYS DEV INITIATIVE	87	101	100	100	100

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Strategy			Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-1-2	**Health Data and Analysis**						
	93.116.000	Project & Coop Agreements: TB	$ 5,438	$ 6,312	$ 6,301	$ 6,301	$ 6,301
	93.130.000	Primary Care Services_Res	370	429	428	428	428
	93.136.003	Rape Prevention Education	55	64	63	63	63
	93.150.000	Projects for Assistance	311	361	360	360	360
	93.215.000	Hansen s Disease National	252	292	292	292	292
	93.230.003	Mental Hlth Data Infrastructure	154	179	178	178	178
	93.235.000	ABSTINENCE EDUCATION	3,204	3,718	3,712	3,712	3,712
	93.240.000	State Capacity Building	649	753	752	752	752
	93.243.000	Project Reg. & Natl Significance	1,191	1,382	1,380	1,380	1,380
	93.251.000	Universal Newborn Hearing	341	396	395	395	395
	93.262.000	Occupational Safety and H	150	175	174	174	174
	93.268.000	Immunization Gr	13,557	15,735	15,709	15,709	15,709
	93.283.000	CENTERS FOR DISEASE CONTR	106	123	123	123	123
	93.283.007	TOBACCO USE PREVENTION	2,272	2,637	2,632	2,632	2,632

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Strategy			Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-1-2	**Health Data and Analysis**						
	93.283.011	STATE EPIDEMIOLOGY & LAB	$ 604	$ 701	$ 700	$ 700	$ 700
	93.283.013	CENTERS PREVENT BIRTH DEF	592	687	686	686	686
	93.283.019	PREGNANCY RISK MONITORING	67	78	78	78	78
	93.283.021	Support Oral Disease Prevention	274	318	318	318	318
	93.283.023	Comprehensive Cancer Control	513	596	595	595	595
	93.283.027	Viral Hepatitis Coord. Project	122	142	141	141	141
	93.283.028	CDC Hearing Detection Intervention	207	241	240	240	240
	93.283.031	CDC I&TA Chronic Disease - BRFS Sys	773	897	895	895	895
	93.283.033	CDC I&TA Chronic Disease - Diabetes	994	1,153	1,151	1,151	1,151
	93.283.038	CDC I&TA NCPCP: Cancer Registry	2,115	2,454	2,450	2,450	2,450
	93.448.000	Food Sfty & Security Monitoring	389	451	450	450	450
	93.507.000	ACA-Strngthng Public Hlth Infrastr	10,416	14,511	2,052	15,207	15,207
	93.521.000	ACA- Enhance Epi, Lab&Hlth Info Sys	684	794	793	793	793
	93.523.000	ACA-Enhncd HIV Prv Planng Dallas Co	551	639	638	638	638

537 State Health Services, Department of

Strategy			Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-1-2	**Health Data and Analysis**						
	93.531.000	ACA-Trnsfrmng-HlthyPeopletoHlthComm	$ 5,129	$ 5,953	$ 5,943	$ 0	$ 0
	93.544.000	ACA-Coor Chrnc Dis Prev & Hlth Prom	758	879	0	0	0
	93.548.000	ACA-Nutrition,Phy Act&Obesity Prog	855	993	0	0	0
	93.566.000	Refugee and Entrant Assis	2,732	3,171	3,166	3,166	3,166
	93.576.000	Refugee and Entrant	178	207	207	207	207
	93.667.000	Social Svcs Block Grants	451	523	2,182	2,102	2,102
	93.735.000	State PH Approaches-Quitline Capac.	1,912	2,219	2,215	2,215	2,215
	93.758.000	Prev Hlth & Hlth Svcs Block Grant	0	2,665	2,661	2,661	2,661
	93.777.003	CLINICAL LAB AMEND PROGRM	1,645	1,910	1,907	1,907	1,907
	93.777.005	HEALTH INSURANCE BENEFITS	4,371	5,073	5,065	5,065	5,065
	93.778.003	XIX 50%	0	5,135	0	0	0
	93.778.004	XIX ADM @ 75%	0	3,647	18,845	18,845	18,845
	93.778.005	XIX FMAP @ 90%	9,967	38,310	12,037	12,037	12,037
	93.917.000	HIV Care Formula Grants	60,897	70,683	70,564	70,564	70,564

537 State Health Services, Department of

Strategy			Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-1-2	**Health Data and Analysis**						
	93.940.004	HIV Prev Prog:Addressing Syndemics	$ 422	$ 490	$ 489	$ 489	$ 489
	93.940.006	HIVPrev Prog:Ctgry A: HIV Prev Core	4,817	5,592	5,582	5,582	5,582
	93.944.000	Human Immunodeficiency V	1,974	2,291	2,287	2,287	2,287
	93.944.002	Morbidity and Risk Behavior Surv.	538	625	624	624	624
	93.958.000	Block Grants for Communi	8,343	9,684	9,667	9,667	9,667
	93.959.000	Block Grants for Prevent	31,261	36,285	36,224	36,224	36,224
	93.977.000	Preventive Health Servic	2,917	3,386	3,381	3,381	3,381
	93.991.000	Preventive Health and Hea	2,296	0	0	0	0
	93.994.000	Maternal and Child Healt	20,872	24,226	24,185	24,185	24,185
	96.000.000	Maintain Vital Records	48	55	55	55	55
	96.000.001	ENUMERATION AT BIRTH	1,487	1,725	1,723	1,723	1,723
	96.000.002	DEATH RECORDS-ST OF TX	499	580	579	579	579
666	Appropriated Receipts		3,694	4,418	4,355	4,355	4,355
709	DSHS Pub Hlth Medicd Reimb		12,581	20,645	20,350	20,350	20,350
758	GR Match For Medicaid		1,189	10,196	7,214	8,632	8,632
777	Interagency Contracts		140,492	129,715	97,453	97,453	97,453
5017	Asbestos Removal Acct		72	2,203	2,172	2,172	2,172

537 State Health Services, Department of

Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-1-2	**Health Data and Analysis**					
5020	Workplace Chemicals List	$27	$2,191	$2,160	$2,160	$2,160
5021	Mammography Systems Acct	961	1,665	1,641	1,641	1,641
5024	Food & Drug Registration	12,617	12,619	12,439	12,439	12,439
8002	GR For Subst Abuse Prev	37,767	47,597	37,875	42,388	42,388
	Total, Method of Financing	**$1,411,702**	**$1,506,485**	**$1,369,370**	**$1,406,536**	**$1,406,535**
FULL TIME EQUIVALENT POSITIONS		**10.9**	**10.4**	**11.3**	**11.3**	**11.3**

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Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-2-1	**Immunize Children and Adults in Texas**					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	$436,806	$ 432,214	$ 503,493	$ 503,493	$ 503,493
1002	OTHER PERSONNEL COSTS	15,288	15,127	17,622	17,622	17,622
2001	PROFESSIONAL FEES AND SERVICES	265,039	254,835	246,171	248,577	248,577
2002	FUELS AND LUBRICANTS	226	249	259	259	259
2003	CONSUMABLE SUPPLIES	26,400	26,484	25,099	25,099	25,099
2004	UTILITIES	2,507	2,698	2,912	2,912	2,912
2005	TRAVEL	2,488	2,608	2,719	2,717	2,717
2006	RENT - BUILDING	107	109	117	117	117
2007	RENT - MACHINE AND OTHER	54,354	54,623	55,749	55,749	55,749
2009	OTHER OPERATING EXPENSE	266,725	353,972	234,527	261,670	261,670
5000	CAPITAL EXPENDITURES	5,965	14,497	0	0	0
	Total, Objects of Expense	**$1,075,905**	**$1,157,416**	**$1,088,668**	**$1,118,215**	**$1,118,215**
METHOD OF FINANCING:						
1	General Revenue Fund	662,834	643,904	607,130	631,969	631,969
19	Vital Statistics Account	564	7,488	7,637	7,638	7,637
129	Hospital Licensing Acct	803	1,997	2,037	2,037	2,037
341	Food & Drug Fee Acct	1,018	1,907	1,945	1,945	1,945
369	Fed Recovery & Reinvestment Fund					
	93.000.033 Enhance Cancer Registry Data-ARRA	0	536	0	0	0
512	Emergency Mgmt Acct	0	1,225	1,249	1,249	1,249

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Strategy			Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-2-1	**Immunize Children and Adults in Texas**						
524	Pub Health Svc Fee Acct		3,832	4,226	4,328	4,319	4,319
555	Federal Funds						
	10.000.000	State Food Safety Task Force	68	79	82	82	82
	10.475.000	Cooperative Agreements w	4,289	5,019	5,184	5,184	5,184
	10.475.002	Technical Assistance Overtime	71	83	86	86	86
	10.557.001	SPECIAL SUPPL FOOD WIC	39,647	46,386	58,546	52,877	52,878
	10.557.013	Breastfeeding Peer Counseling	839	982	1,014	1,014	1,014
	10.579.000	Child Nutrition Disc. Grant	122	143	148	148	148
	14.241.000	Housing Opportunities for	195	228	236	236	236
	20.600.002	CAR SEAT & OCCUPANT PROJ	863	1,010	1,044	1,044	1,044
	66.001.000	Air Pollution Control Pro	316	370	382	382	382
	66.032.000	State Indoor Radon Grants	57	67	69	69	69
	66.034.000	Surv, Stud, Invest, Demos, CAA	112	131	135	135	135
	66.701.002	TX PCB SCHOOL COMPLIANCE	133	156	161	161	161
	66.707.000	TSCA Title IV State Lead	306	359	370	370	370

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Strategy			Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-2-1	**Immunize Children and Adults in Texas**						
	81.106.000	Transport of Transuranic	$ 194	$ 227	$ 235	$ 235	$ 235
	81.119.000	State Energy Pgm Special Projects	290	340	351	351	351
	93.000.000	National Death Index	180	211	218	218	218
	93.000.004	VITAL STAT. COOP PROGRAM	1,439	1,683	1,739	1,739	1,739
	93.000.005	FDA FOOD INSPECTIONS	911	1,066	1,101	1,101	1,101
	93.000.009	NATIONAL DEATH INDEX	188	220	228	228	228
	93.000.030	HHS Contract	13	15	16	16	16
	93.018.000	Strengthening Pub Health Svcs	435	510	526	526	526
	93.070.001	EPHER: TX Asthma Control Program	372	436	450	450	450
	93.074.001	Ntl Bioterroism Hospital Prep. Prog	6,213	7,269	7,509	7,509	7,509
	93.074.002	Public Hlth Emergency Preparedness	28,128	32,912	33,999	33,999	33,999
	93.103.000	Food and Drug Administrat	972	1,137	1,175	1,175	1,175
	93.103.001	Texas Food Testing Lab	248	290	299	299	299
	93.110.005	STATE SYS DEV INITIATIVE	66	77	80	80	80

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Strategy			Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-2-1	**Immunize Children and Adults in Texas**						
	93.116.000	Project & Coop Agreements: TB	$ 4,144	$ 4,849	$ 5,009	$ 5,009	$ 5,009
	93.130.000	Primary Care Services_Res	282	330	341	341	341
	93.136.003	Rape Prevention Education	42	49	50	50	50
	93.150.000	Projects for Assistance	237	277	287	287	287
	93.215.000	Hansen s Disease National	192	225	232	232	232
	93.230.003	Mental Hlth Data Infrastructure	117	137	142	142	142
	93.235.000	ABSTINENCE EDUCATION	2,442	2,857	2,951	2,951	2,951
	93.240.000	State Capacity Building	494	578	598	598	598
	93.243.000	Project Reg. & Natl Significance	907	1,062	1,097	1,097	1,097
	93.251.000	Universal Newborn Hearing	260	304	314	314	314
	93.262.000	Occupational Safety and H	115	134	139	139	139
	93.268.000	Immunization Gr	10,332	12,089	12,489	12,489	12,489
	93.283.000	CENTERS FOR DISEASE CONTR	81	95	98	98	98
	93.283.007	TOBACCO USE PREVENTION	1,731	2,026	2,093	2,093	2,093

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Strategy			Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-2-1	**Immunize Children and Adults in Texas**						
	93.283.011	STATE EPIDEMIOLOGY & LAB	$ 460	$ 538	$ 556	$ 556	$ 556
	93.283.013	CENTERS PREVENT BIRTH DEF	451	528	546	546	546
	93.283.019	PREGNANCY RISK MONITORING	51	60	62	62	62
	93.283.021	Support Oral Disease Prevention	209	244	253	253	253
	93.283.023	Comprehensive Cancer Control	391	458	473	473	473
	93.283.027	Viral Hepatitis Coord. Project	93	109	112	112	112
	93.283.028	CDC Hearing Detection Intervention	158	185	191	191	191
	93.283.031	CDC I&TA Chronic Disease - BRFS Sys	589	689	712	712	712
	93.283.033	CDC I&TA Chronic Disease - Diabetes	757	886	915	915	915
	93.283.038	CDC I&TA NCPCP: Cancer Registry	1,612	1,886	1,948	1,948	1,948
	93.448.000	Food Sfty & Security Monitoring	296	346	358	358	358
	93.507.000	ACA-Strngthng Public Hlth Infrastr	7,939	11,149	1,632	12,090	12,090
	93.521.000	ACA- Enhance Epi, Lab&Hlth Info Sys	522	610	630	630	630
	93.523.000	ACA-Enhncd HIV Prv Planng Dallas Co	420	491	507	507	507

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Strategy			Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-2-1	**Immunize Children and Adults in Texas**						
	93.531.000	ACA-Trnsfrmng-HlthyPeopletoHlthComm	$ 3,909	$ 4,574	$ 4,725	$ 0	$ 0
	93.544.000	ACA-Coor Chrnc Dis Prev & Hlth Prom	577	676	0	0	0
	93.548.000	ACA-Nutrition,Phy Act&Obesity Prog	652	763	0	0	0
	93.566.000	Refugee and Entrant Assis	2,082	2,436	2,517	2,517	2,517
	93.576.000	Refugee and Entrant	136	159	164	164	164
	93.667.000	Social Svcs Block Grants	344	402	1,735	1,671	1,671
	93.735.000	State PH Approaches-Quitline Capac.	1,457	1,705	1,761	1,761	1,761
	93.758.000	Prev Hlth & Hlth Svcs Block Grant	0	2,048	2,115	2,115	2,115
	93.777.003	CLINICAL LAB AMEND PROGRM	1,254	1,467	1,516	1,516	1,516
	93.777.005	HEALTH INSURANCE BENEFITS	3,331	3,898	4,026	4,026	4,026
	93.778.003	XIX 50%	0	3,945	0	0	0
	93.778.004	XIX ADM @ 75%	0	2,802	14,982	14,982	14,982
	93.778.005	XIX FMAP @ 90%	7,596	29,433	9,569	9,569	9,569
	93.917.000	HIV Care Formula Grants	46,412	54,305	56,099	56,099	56,099

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Strategy			Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-2-1	**Immunize Children and Adults in Texas**						
	93.940.004	HIV Prev Prog:Addressing Syndemics	$ 322	$ 376	$ 389	$ 389	$ 389
	93.940.006	HIVPrev Prog:Ctgry A: HIV Prev Core	3,672	4,296	4,438	4,438	4,438
	93.944.000	Human Immunodeficiency V	1,505	1,760	1,819	1,819	1,819
	93.944.002	Morbidity and Risk Behavior Surv.	410	480	496	496	496
	93.958.000	Block Grants for Communi	6,358	7,440	7,686	7,686	7,686
	93.959.000	Block Grants for Prevent	23,825	27,877	28,798	28,798	28,798
	93.977.000	Preventive Health Servic	2,223	2,602	2,688	2,688	2,688
	93.991.000	Preventive Health and Hea	1,750	0	0	0	0
	93.994.000	Maternal and Child Healt	15,907	18,612	19,228	19,228	19,228
	96.000.000	Maintain Vital Records	36	43	44	44	44
	96.000.001	ENUMERATION AT BIRTH	1,133	1,326	1,369	1,369	1,369
	96.000.002	DEATH RECORDS-ST OF TX	381	445	460	460	460
666	Appropriated Receipts		2,815	3,394	3,462	3,462	3,462
709	DSHS Pub Hlth Medicd Reimb		9,589	15,861	16,179	16,179	16,179
758	GR Match For Medicaid		906	7,834	5,735	6,863	6,863
777	Interagency Contracts		107,074	99,659	77,477	77,477	77,477
5017	Asbestos Removal Acct		55	1,693	1,726	1,726	1,726

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Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-2-1	**Immunize Children and Adults in Texas**					
5020	Workplace Chemicals List	$21	$1,683	$1,717	$1,717	$1,717
5021	Mammography Systems Acct	732	1,279	1,304	1,304	1,304
5024	Food & Drug Registration	9,616	9,695	9,889	9,889	9,889
8002	GR For Subst Abuse Prev	28,783	36,568	30,111	33,699	33,699
	Total, Method of Financing	**$1,075,905**	**$1,157,416**	**$1,088,668**	**$1,118,215**	**$1,118,215**
FULL TIME EQUIVALENT POSITIONS		**8.3**	**8.0**	**9.0**	**9.0**	**9.0**

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Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-2-2	**HIV/STD Prevention**					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	$311,958	$ 301,861	$ 364,901	$ 364,901	$ 364,901
1002	OTHER PERSONNEL COSTS	10,919	10,565	12,772	12,772	12,772
2001	PROFESSIONAL FEES AND SERVICES	189,285	177,978	178,409	180,154	180,154
2002	FUELS AND LUBRICANTS	161	174	188	188	188
2003	CONSUMABLE SUPPLIES	18,855	18,496	18,190	18,190	18,190
2004	UTILITIES	1,790	1,885	2,110	2,110	2,110
2005	TRAVEL	1,777	1,822	1,971	1,969	1,969
2006	RENT - BUILDING	76	76	85	85	85
2007	RENT - MACHINE AND OTHER	38,819	38,149	40,404	40,404	40,404
2009	OTHER OPERATING EXPENSE	190,490	247,218	169,970	189,641	189,641
5000	CAPITAL EXPENDITURES	4,260	10,124	0	0	0
	Total, Objects of Expense	**$768,390**	**$808,348**	**$789,000**	**$810,414**	**$810,414**
METHOD OF FINANCING:						
1	General Revenue Fund	473,383	449,707	440,010	458,013	458,013
19	Vital Statistics Account	403	5,229	5,535	5,535	5,535
129	Hospital Licensing Acct	574	1,394	1,476	1,476	1,476
341	Food & Drug Fee Acct	727	1,332	1,410	1,410	1,410
369	Fed Recovery & Reinvestment Fund					
	93.000.033 Enhance Cancer Registry Data-ARRA	0	374	0	0	0
512	Emergency Mgmt Acct	0	855	905	905	905

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Strategy			Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-2-2	**HIV/STD Prevention**						
524	Pub Health Svc Fee Acct		2,737	2,951	3,137	3,130	3,130
555	Federal Funds						
	10.000.000	State Food Safety Task Force	48	55	59	59	59
	10.475.000	Cooperative Agreements w	3,063	3,505	3,757	3,757	3,757
	10.475.002	Technical Assistance Overtime	51	58	62	62	62
	10.557.001	SPECIAL SUPPL FOOD WIC	28,313	32,401	42,439	38,330	38,330
	10.557.013	Breastfeeding Peer Counseling	599	686	735	735	735
	10.579.000	Child Nutrition Disc. Grant	87	100	107	107	107
	14.241.000	Housing Opportunities for	139	159	171	171	171
	20.600.002	CAR SEAT & OCCUPANT PROJ	617	706	756	756	756
	66.001.000	Air Pollution Control Pro	226	258	277	277	277
	66.032.000	State Indoor Radon Grants	41	47	50	50	50
	66.034.000	Surv, Stud, Invest, Demos, CAA	80	91	98	98	98
	66.701.002	TX PCB SCHOOL COMPLIANCE	95	109	117	117	117
	66.707.000	TSCA Title IV State Lead	219	250	268	268	268

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Strategy			Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-2-2	**HIV/STD Prevention**						
	81.106.000	Transport of Transuranic	$ 139	$ 159	$ 170	$ 170	$ 170
	81.119.000	State Energy Pgm Special Projects	207	237	254	254	254
	93.000.000	National Death Index	129	147	158	158	158
	93.000.004	VITAL STAT. COOP PROGRAM	1,027	1,176	1,260	1,260	1,260
	93.000.005	FDA FOOD INSPECTIONS	651	744	798	798	798
	93.000.009	NATIONAL DEATH INDEX	134	154	165	165	165
	93.000.030	HHS Contract	9	11	11	11	11
	93.018.000	Strengthening Pub Health Svcs	311	356	381	381	381
	93.070.001	EPHER: TX Asthma Control Program	266	304	326	326	326
	93.074.001	Ntl Bioterroism Hospital Prep. Prog	4,437	5,077	5,442	5,442	5,442
	93.074.002	Public Hlth Emergency Preparedness	20,088	22,986	24,641	24,641	24,641
	93.103.000	Food and Drug Administrat	694	794	851	851	851
	93.103.001	Texas Food Testing Lab	177	202	217	217	217
	93.110.005	STATE SYS DEV INITIATIVE	47	54	58	58	58

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Strategy			Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-2-2	**HIV/STD Prevention**						
	93.116.000	Project & Coop Agreements: TB	$ 2,960	$ 3,387	$ 3,630	$ 3,630	$ 3,630
	93.130.000	Primary Care Services_Res	201	230	247	247	247
	93.136.003	Rape Prevention Education	30	34	37	37	37
	93.150.000	Projects for Assistance	169	194	208	208	208
	93.215.000	Hansen s Disease National	137	157	168	168	168
	93.230.003	Mental Hlth Data Infrastructure	84	96	103	103	103
	93.235.000	ABSTINENCE EDUCATION	1,744	1,995	2,139	2,139	2,139
	93.240.000	State Capacity Building	353	404	433	433	433
	93.243.000	Project Reg. & Natl Significance	648	742	795	795	795
	93.251.000	Universal Newborn Hearing	186	212	228	228	228
	93.262.000	Occupational Safety and H	82	94	100	100	100
	93.268.000	Immunization Gr	7,379	8,443	9,051	9,051	9,051
	93.283.000	CENTERS FOR DISEASE CONTR	58	66	71	71	71
	93.283.007	TOBACCO USE PREVENTION	1,236	1,415	1,517	1,517	1,517

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Strategy			Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-2-2	**HIV/STD Prevention**						
	93.283.011	STATE EPIDEMIOLOGY & LAB	$ 329	$ 376	$ 403	$ 403	$ 403
	93.283.013	CENTERS PREVENT BIRTH DEF	322	369	395	395	395
	93.283.019	PREGNANCY RISK MONITORING	37	42	45	45	45
	93.283.021	Support Oral Disease Prevention	149	171	183	183	183
	93.283.023	Comprehensive Cancer Control	279	320	343	343	343
	93.283.027	Viral Hepatitis Coord. Project	66	76	81	81	81
	93.283.028	CDC Hearing Detection Intervention	113	129	138	138	138
	93.283.031	CDC I&TA Chronic Disease - BRFS Sys	420	481	516	516	516
	93.283.033	CDC I&TA Chronic Disease - Diabetes	541	619	663	663	663
	93.283.038	CDC I&TA NCPCP: Cancer Registry	1,151	1,317	1,412	1,412	1,412
	93.448.000	Food Sfty & Security Monitoring	211	242	259	259	259
	93.507.000	ACA-Strngthng Public Hlth Infrastr	5,670	7,786	1,183	8,762	8,762
	93.521.000	ACA- Enhance Epi, Lab&Hlth Info Sys	373	426	457	457	457
	93.523.000	ACA-Enhncd HIV Prv Planng Dallas Co	300	343	368	368	368

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Strategy			Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-2-2	**HIV/STD Prevention**						
	93.531.000	ACA-Trnsfrmng-HlthyPeopletoHlthComm	$ 2,792	$ 3,194	$ 3,424	$ 0	$ 0
	93.544.000	ACA-Coor Chrnc Dis Prev & Hlth Prom	412	472	0	0	0
	93.548.000	ACA-Nutrition,Phy Act&Obesity Prog	466	533	0	0	0
	93.566.000	Refugee and Entrant Assis	1,487	1,701	1,824	1,824	1,824
	93.576.000	Refugee and Entrant	97	111	119	119	119
	93.667.000	Social Svcs Block Grants	245	281	1,257	1,211	1,211
	93.735.000	State PH Approaches-Quitline Capac.	1,041	1,191	1,276	1,276	1,276
	93.758.000	Prev Hlth & Hlth Svcs Block Grant	0	1,430	1,533	1,533	1,533
	93.777.003	CLINICAL LAB AMEND PROGRM	896	1,025	1,099	1,099	1,099
	93.777.005	HEALTH INSURANCE BENEFITS	2,379	2,722	2,918	2,918	2,918
	93.778.003	XIX 50%	0	2,755	0	0	0
	93.778.004	XIX ADM @ 75%	0	1,957	10,858	10,858	10,858
	93.778.005	XIX FMAP @ 90%	5,425	20,556	6,935	6,935	6,935
	93.917.000	HIV Care Formula Grants	33,146	37,927	40,657	40,657	40,657

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Strategy			Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-2-2	**HIV/STD Prevention**						
	93.940.004	HIV Prev Prog:Addressing Syndemics	$ 230	$ 263	$ 282	$ 282	$ 282
	93.940.006	HIVPrev Prog:Ctgry A: HIV Prev Core	2,622	3,000	3,216	3,216	3,216
	93.944.000	Human Immunodeficiency V	1,074	1,229	1,318	1,318	1,318
	93.944.002	Morbidity and Risk Behavior Surv.	293	335	359	359	359
	93.958.000	Block Grants for Communi	4,541	5,196	5,570	5,570	5,570
	93.959.000	Block Grants for Prevent	17,015	19,470	20,871	20,871	20,871
	93.977.000	Preventive Health Servic	1,588	1,817	1,948	1,948	1,948
	93.991.000	Preventive Health and Hea	1,250	0	0	0	0
	93.994.000	Maternal and Child Healt	11,361	12,999	13,935	13,935	13,935
	96.000.000	Maintain Vital Records	26	30	32	32	32
	96.000.001	ENUMERATION AT BIRTH	809	926	992	992	992
	96.000.002	DEATH RECORDS-ST OF TX	272	311	333	333	333
666	Appropriated Receipts		2,011	2,371	2,509	2,509	2,509
709	DSHS Pub Hlth Medicd Reimb		6,848	11,077	11,725	11,725	11,725
758	GR Match For Medicaid		647	5,471	4,156	4,974	4,974
777	Interagency Contracts		76,470	69,602	56,150	56,150	56,150
5017	Asbestos Removal Acct		39	1,182	1,251	1,251	1,251

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Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-2-2	**HIV/STD Prevention**					
5020	Workplace Chemicals List	$15	$1,176	$1,244	$1,244	$1,244
5021	Mammography Systems Acct	523	893	945	945	945
5024	Food & Drug Registration	6,868	6,771	7,167	7,167	7,167
8002	GR For Subst Abuse Prev	20,556	25,540	21,823	24,423	24,423
	Total, Method of Financing	**$768,390**	**$808,348**	**$789,000**	**$810,414**	**$810,414**
FULL TIME EQUIVALENT POSITIONS		**5.9**	**5.6**	**6.5**	**6.5**	**6.5**

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Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-2-3	**Infectious Disease Prevention, Epidemiology and Surveillance**					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	$111,749	$ 114,704	$ 136,662	$ 136,662	$ 136,662
1002	OTHER PERSONNEL COSTS	3,911	4,015	4,783	4,783	4,783
2001	PROFESSIONAL FEES AND SERVICES	67,805	67,630	66,818	67,471	67,471
2002	FUELS AND LUBRICANTS	58	66	70	70	70
2003	CONSUMABLE SUPPLIES	6,754	7,028	6,812	6,812	6,812
2004	UTILITIES	641	716	790	790	790
2005	TRAVEL	636	692	738	737	737
2006	RENT - BUILDING	27	29	32	32	32
2007	RENT - MACHINE AND OTHER	13,905	14,496	15,132	15,132	15,132
2009	OTHER OPERATING EXPENSE	68,238	93,941	63,659	71,027	71,027
5000	CAPITAL EXPENDITURES	1,526	3,847	0	0	0
	Total, Objects of Expense	**$275,250**	**$307,164**	**$295,496**	**$303,516**	**$303,516**
METHOD OF FINANCING:						
1	General Revenue Fund	169,574	170,884	164,792	171,535	171,535
19	Vital Statistics Account	144	1,987	2,073	2,073	2,073
129	Hospital Licensing Acct	205	530	553	553	553
341	Food & Drug Fee Acct	260	506	528	528	528
369	Fed Recovery & Reinvestment Fund					
	93.000.033 Enhance Cancer Registry Data-ARRA	0	142	0	0	0
512	Emergency Mgmt Acct	0	325	339	339	339

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Strategy			Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-2-3	**Infectious Disease Prevention, Epidemiology and Surveillance**						
524	Pub Health Svc Fee Acct		980	1,121	1,175	1,172	1,172
555	Federal Funds						
	10.000.000	State Food Safety Task Force	17	21	22	22	22
	10.475.000	Cooperative Agreements w	1,097	1,332	1,407	1,407	1,407
	10.475.002	Technical Assistance Overtime	18	22	23	23	23
	10.557.001	SPECIAL SUPPL FOOD WIC	10,146	12,314	15,888	14,348	14,348
	10.557.013	Breastfeeding Peer Counseling	215	261	275	275	275
	10.579.000	Child Nutrition Disc. Grant	31	38	40	40	40
	14.241.000	Housing Opportunities for	50	61	64	64	64
	20.600.002	CAR SEAT & OCCUPANT PROJ	221	268	283	283	283
	66.001.000	Air Pollution Control Pro	81	98	104	104	104
	66.032.000	State Indoor Radon Grants	15	18	19	19	19
	66.034.000	Surv, Stud, Invest, Demos, CAA	29	35	37	37	37
	66.701.002	TX PCB SCHOOL COMPLIANCE	34	41	44	44	44
	66.707.000	TSCA Title IV State Lead	78	95	101	101	101

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Strategy			Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-2-3	**Infectious Disease Prevention, Epidemiology and Surveillance**						
	81.106.000	Transport of Transuranic	$ 50	$ 60	$ 64	$ 64	$ 64
	81.119.000	State Energy Pgm Special Projects	74	90	95	95	95
	93.000.000	National Death Index	46	56	59	59	59
	93.000.004	VITAL STAT. COOP PROGRAM	368	447	472	472	472
	93.000.005	FDA FOOD INSPECTIONS	233	283	299	299	299
	93.000.009	NATIONAL DEATH INDEX	48	58	62	62	62
	93.000.030	HHS Contract	3	4	4	4	4
	93.018.000	Strengthening Pub Health Svcs	111	135	143	143	143
	93.070.001	EPHER: TX Asthma Control Program	95	116	122	122	122
	93.074.001	Ntl Bioterroism Hospital Prep. Prog	1,589	1,929	2,038	2,038	2,038
	93.074.002	Public Hlth Emergency Preparedness	7,196	8,734	9,228	9,228	9,228
	93.103.000	Food and Drug Administrat	249	302	319	319	319
	93.103.001	Texas Food Testing Lab	63	77	81	81	81
	93.110.005	STATE SYS DEV INITIATIVE	17	21	22	22	22

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Strategy			Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-2-3	**Infectious Disease Prevention, Epidemiology and Surveillance**						
	93.116.000	Project & Coop Agreements: TB	$ 1,060	$ 1,287	$ 1,360	$ 1,360	$ 1,360
	93.130.000	Primary Care Services_Res	72	87	92	92	92
	93.136.003	Rape Prevention Education	11	13	14	14	14
	93.150.000	Projects for Assistance	61	74	78	78	78
	93.215.000	Hansen s Disease National	49	60	63	63	63
	93.230.003	Mental Hlth Data Infrastructure	30	36	39	39	39
	93.235.000	ABSTINENCE EDUCATION	625	758	801	801	801
	93.240.000	State Capacity Building	126	154	162	162	162
	93.243.000	Project Reg. & Natl Significance	232	282	298	298	298
	93.251.000	Universal Newborn Hearing	66	81	85	85	85
	93.262.000	Occupational Safety and H	29	36	38	38	38
	93.268.000	Immunization Gr	2,643	3,208	3,390	3,390	3,390
	93.283.000	CENTERS FOR DISEASE CONTR	21	25	27	27	27
	93.283.007	TOBACCO USE PREVENTION	443	538	568	568	568

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Strategy			Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-2-3	**Infectious Disease Prevention, Epidemiology and Surveillance**						
	93.283.011	STATE EPIDEMIOLOGY & LAB	$ 118	$ 143	$ 151	$ 151	$ 151
	93.283.013	CENTERS PREVENT BIRTH DEF	115	140	148	148	148
	93.283.019	PREGNANCY RISK MONITORING	13	16	17	17	17
	93.283.021	Support Oral Disease Prevention	53	65	69	69	69
	93.283.023	Comprehensive Cancer Control	100	121	128	128	128
	93.283.027	Viral Hepatitis Coord. Project	24	29	30	30	30
	93.283.028	CDC Hearing Detection Intervention	40	49	52	52	52
	93.283.031	CDC I&TA Chronic Disease - BRFS Sys	151	183	193	193	193
	93.283.033	CDC I&TA Chronic Disease - Diabetes	194	235	248	248	248
	93.283.038	CDC I&TA NCPCP: Cancer Registry	412	500	529	529	529
	93.448.000	Food Sfty & Security Monitoring	76	92	97	97	97
	93.507.000	ACA-Strngthng Public Hlth Infrastr	2,031	2,959	443	3,282	3,282
	93.521.000	ACA- Enhance Epi, Lab&Hlth Info Sys	133	162	171	171	171
	93.523.000	ACA-Enhncd HIV Prv Planng Dallas Co	107	130	138	138	138

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Strategy			Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-2-3	**Infectious Disease Prevention, Epidemiology and Surveillance**						
	93.531.000	ACA-Trnsfrmng-HlthyPeopletoHlthComm	$ 1,000	$ 1,214	$ 1,282	$ 0	$ 0
	93.544.000	ACA-Coor Chrnc Dis Prev & Hlth Prom	148	179	0	0	0
	93.548.000	ACA-Nutrition,Phy Act&Obesity Prog	167	202	0	0	0
	93.566.000	Refugee and Entrant Assis	533	647	683	683	683
	93.576.000	Refugee and Entrant	35	42	45	45	45
	93.667.000	Social Svcs Block Grants	88	107	471	454	454
	93.735.000	State PH Approaches-Quitline Capac.	373	452	478	478	478
	93.758.000	Prev Hlth & Hlth Svcs Block Grant	0	543	574	574	574
	93.777.003	CLINICAL LAB AMEND PROGRM	321	389	411	411	411
	93.777.005	HEALTH INSURANCE BENEFITS	852	1,034	1,093	1,093	1,093
	93.778.003	XIX 50%	0	1,047	0	0	0
	93.778.004	XIX ADM @ 75%	0	744	4,067	4,067	4,067
	93.778.005	XIX FMAP @ 90%	1,943	7,811	2,597	2,597	2,597
	93.917.000	HIV Care Formula Grants	11,874	14,412	15,227	15,227	15,227

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Strategy			Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-2-3	**Infectious Disease Prevention, Epidemiology and Surveillance**						
	93.940.004	HIV Prev Prog:Addressing Syndemics	$ 82	$ 100	$ 106	$ 106	$ 106
	93.940.006	HIVPrev Prog:Ctgry A: HIV Prev Core	939	1,140	1,205	1,205	1,205
	93.944.000	Human Immunodeficiency V	385	467	494	494	494
	93.944.002	Morbidity and Risk Behavior Surv.	105	127	135	135	135
	93.958.000	Block Grants for Communi	1,627	1,974	2,086	2,086	2,086
	93.959.000	Block Grants for Prevent	6,095	7,398	7,817	7,817	7,817
	93.977.000	Preventive Health Servic	569	690	730	730	730
	93.991.000	Preventive Health and Hea	448	0	0	0	0
	93.994.000	Maternal and Child Healt	4,070	4,940	5,219	5,219	5,219
	96.000.000	Maintain Vital Records	9	11	12	12	12
	96.000.001	ENUMERATION AT BIRTH	290	352	372	372	372
	96.000.002	DEATH RECORDS-ST OF TX	97	118	125	125	125
666	Appropriated Receipts		720	901	940	940	940
709	DSHS Pub Hlth Medicd Reimb		2,453	4,209	4,391	4,391	4,391
758	GR Match For Medicaid		232	2,079	1,557	1,863	1,863
777	Interagency Contracts		27,393	26,448	21,029	21,029	21,029
5017	Asbestos Removal Acct		14	449	469	469	469

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Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-2-3	**Infectious Disease Prevention, Epidemiology and Surveillance**					
5020	Workplace Chemicals List	$5	$447	$466	$466	$466
5021	Mammography Systems Acct	187	339	354	354	354
5024	Food & Drug Registration	2,460	2,573	2,684	2,684	2,684
8002	GR For Subst Abuse Prev	7,364	9,705	8,173	9,147	9,147
	Total, Method of Financing	**$275,250**	**$307,164**	**$295,496**	**$303,516**	**$303,516**
FULL TIME EQUIVALENT POSITIONS		**2.1**	**2.1**	**2.4**	**2.4**	**2.4**

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Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-2-4	**TB Surveillance and Prevention**					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	$195,681	$ 191,695	$ 231,572	$ 231,572	$ 231,572
1002	OTHER PERSONNEL COSTS	6,849	6,709	8,105	8,105	8,105
2001	PROFESSIONAL FEES AND SERVICES	118,733	113,024	113,221	114,328	114,328
2002	FUELS AND LUBRICANTS	101	110	119	119	119
2003	CONSUMABLE SUPPLIES	11,827	11,749	11,544	11,544	11,544
2004	UTILITIES	1,123	1,197	1,339	1,339	1,339
2005	TRAVEL	1,114	1,157	1,251	1,250	1,250
2006	RENT - BUILDING	48	48	54	54	54
2007	RENT - MACHINE AND OTHER	24,350	24,227	25,641	25,641	25,641
2009	OTHER OPERATING EXPENSE	119,488	156,991	107,866	120,349	120,349
5000	CAPITAL EXPENDITURES	2,672	6,429	0	0	0
	Total, Objects of Expense	**$481,986**	**$513,336**	**$500,712**	**$514,301**	**$514,301**
METHOD OF FINANCING:						
1	General Revenue Fund	296,938	285,584	279,237	290,662	290,662
19	Vital Statistics Account	252	3,321	3,513	3,513	3,513
129	Hospital Licensing Acct	360	886	937	937	937
341	Food & Drug Fee Acct	456	846	894	894	894
369	Fed Recovery & Reinvestment Fund					
	93.000.033 Enhance Cancer Registry Data-ARRA	0	238	0	0	0
512	Emergency Mgmt Acct	0	543	575	575	575

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Strategy			Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-2-4	**TB Surveillance and Prevention**						
524	Pub Health Svc Fee Acct		1,717	1,874	1,991	1,986	1,986
555	Federal Funds						
	10.000.000	State Food Safety Task Force	30	35	38	38	38
	10.475.000	Cooperative Agreements w	1,921	2,226	2,384	2,384	2,384
	10.475.002	Technical Assistance Overtime	32	37	40	40	40
	10.557.001	SPECIAL SUPPL FOOD WIC	17,758	20,570	26,930	24,322	24,322
	10.557.013	Breastfeeding Peer Counseling	376	435	467	467	467
	10.579.000	Child Nutrition Disc. Grant	55	63	68	68	68
	14.241.000	Housing Opportunities for	87	101	108	108	108
	20.600.002	CAR SEAT & OCCUPANT PROJ	387	448	480	480	480
	66.001.000	Air Pollution Control Pro	142	164	176	176	176
	66.032.000	State Indoor Radon Grants	26	30	32	32	32
	66.034.000	Surv, Stud, Invest, Demos, CAA	50	58	62	62	62
	66.701.002	TX PCB SCHOOL COMPLIANCE	60	69	74	74	74
	66.707.000	TSCA Title IV State Lead	137	159	170	170	170

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Strategy			Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-2-4	**TB Surveillance and Prevention**						
	81.106.000	Transport of Transuranic	$ 87	$ 101	$ 108	$ 108	$ 108
	81.119.000	State Energy Pgm Special Projects	130	151	161	161	161
	93.000.000	National Death Index	81	94	100	100	100
	93.000.004	VITAL STAT. COOP PROGRAM	644	747	800	800	800
	93.000.005	FDA FOOD INSPECTIONS	408	473	506	506	506
	93.000.009	NATIONAL DEATH INDEX	84	98	105	105	105
	93.000.030	HHS Contract	6	7	7	7	7
	93.018.000	Strengthening Pub Health Svcs	195	226	242	242	242
	93.070.001	EPHER: TX Asthma Control Program	167	193	207	207	207
	93.074.001	Ntl Bioterroism Hospital Prep. Prog	2,783	3,224	3,454	3,454	3,454
	93.074.002	Public Hlth Emergency Preparedness	12,601	14,597	15,637	15,637	15,637
	93.103.000	Food and Drug Administrat	435	504	540	540	540
	93.103.001	Texas Food Testing Lab	111	129	138	138	138
	93.110.005	STATE SYS DEV INITIATIVE	30	34	37	37	37

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Strategy			Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-2-4	**TB Surveillance and Prevention**						
	93.116.000	Project & Coop Agreements: TB	$ 1,857	$ 2,151	$ 2,304	$ 2,304	$ 2,304
	93.130.000	Primary Care Services_Res	126	146	157	157	157
	93.136.003	Rape Prevention Education	19	22	23	23	23
	93.150.000	Projects for Assistance	106	123	132	132	132
	93.215.000	Hansen s Disease National	86	100	107	107	107
	93.230.003	Mental Hlth Data Infrastructure	53	61	65	65	65
	93.235.000	ABSTINENCE EDUCATION	1,094	1,267	1,357	1,357	1,357
	93.240.000	State Capacity Building	221	257	275	275	275
	93.243.000	Project Reg. & Natl Significance	407	471	504	504	504
	93.251.000	Universal Newborn Hearing	116	135	144	144	144
	93.262.000	Occupational Safety and H	51	60	64	64	64
	93.268.000	Immunization Gr	4,629	5,362	5,744	5,744	5,744
	93.283.000	CENTERS FOR DISEASE CONTR	36	42	45	45	45
	93.283.007	TOBACCO USE PREVENTION	776	898	962	962	962

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Strategy			Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-2-4	**TB Surveillance and Prevention**						
	93.283.011	STATE EPIDEMIOLOGY & LAB	$ 206	$ 239	$ 256	$ 256	$ 256
	93.283.013	CENTERS PREVENT BIRTH DEF	202	234	251	251	251
	93.283.019	PREGNANCY RISK MONITORING	23	27	28	28	28
	93.283.021	Support Oral Disease Prevention	94	108	116	116	116
	93.283.023	Comprehensive Cancer Control	175	203	217	217	217
	93.283.027	Viral Hepatitis Coord. Project	42	48	52	52	52
	93.283.028	CDC Hearing Detection Intervention	71	82	88	88	88
	93.283.031	CDC I&TA Chronic Disease - BRFS Sys	264	306	327	327	327
	93.283.033	CDC I&TA Chronic Disease - Diabetes	339	393	421	421	421
	93.283.038	CDC I&TA NCPCP: Cancer Registry	722	836	896	896	896
	93.448.000	Food Sfty & Security Monitoring	133	154	165	165	165
	93.507.000	ACA-Strngthng Public Hlth Infrastr	3,556	4,945	750	5,561	5,561
	93.521.000	ACA- Enhance Epi, Lab&Hlth Info Sys	234	271	290	290	290
	93.523.000	ACA-Enhncd HIV Prv Planng Dallas Co	188	218	233	233	233

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Strategy			Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-2-4	**TB Surveillance and Prevention**						
	93.531.000	ACA-Trnsfrmng-HlthyPeopletoHlthComm	$ 1,751	$ 2,028	$ 2,173	$ 0	$ 0
	93.544.000	ACA-Coor Chrnc Dis Prev & Hlth Prom	259	300	0	0	0
	93.548.000	ACA-Nutrition,Phy Act&Obesity Prog	292	338	0	0	0
	93.566.000	Refugee and Entrant Assis	933	1,080	1,157	1,157	1,157
	93.576.000	Refugee and Entrant	61	70	76	76	76
	93.667.000	Social Svcs Block Grants	154	178	798	769	769
	93.735.000	State PH Approaches-Quitline Capac.	653	756	810	810	810
	93.758.000	Prev Hlth & Hlth Svcs Block Grant	0	908	973	973	973
	93.777.003	CLINICAL LAB AMEND PROGRM	562	651	697	697	697
	93.777.005	HEALTH INSURANCE BENEFITS	1,492	1,729	1,852	1,852	1,852
	93.778.003	XIX 50%	0	1,750	0	0	0
	93.778.004	XIX ADM @ 75%	0	1,243	6,891	6,891	6,891
	93.778.005	XIX FMAP @ 90%	3,403	13,054	4,401	4,401	4,401
	93.917.000	HIV Care Formula Grants	20,792	24,085	25,802	25,802	25,802

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Strategy			Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-2-4	**TB Surveillance and Prevention**						
	93.940.004	HIV Prev Prog:Addressing Syndemics	$ 144	$ 167	$ 179	$ 179	$ 179
	93.940.006	HIVPrev Prog:Ctgry A: HIV Prev Core	1,645	1,905	2,041	2,041	2,041
	93.944.000	Human Immunodeficiency V	674	781	836	836	836
	93.944.002	Morbidity and Risk Behavior Surv.	184	213	228	228	228
	93.958.000	Block Grants for Communi	2,848	3,300	3,535	3,535	3,535
	93.959.000	Block Grants for Prevent	10,673	12,364	13,245	13,245	13,245
	93.977.000	Preventive Health Servic	996	1,154	1,236	1,236	1,236
	93.991.000	Preventive Health and Hea	784	0	0	0	0
	93.994.000	Maternal and Child Healt	7,126	8,255	8,843	8,843	8,843
	96.000.000	Maintain Vital Records	16	19	20	20	20
	96.000.001	ENUMERATION AT BIRTH	508	588	630	630	630
	96.000.002	DEATH RECORDS-ST OF TX	170	197	212	212	212
666	Appropriated Receipts		1,261	1,505	1,592	1,592	1,592
709	DSHS Pub Hlth Medicd Reimb		4,296	7,035	7,441	7,441	7,441
758	GR Match For Medicaid		406	3,474	2,638	3,156	3,156
777	Interagency Contracts		47,967	44,201	35,634	35,634	35,634
5017	Asbestos Removal Acct		25	751	794	794	794

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Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-2-4	**TB Surveillance and Prevention**					
5020	Workplace Chemicals List	$9	$747	$790	$790	$790
5021	Mammography Systems Acct	328	567	600	600	600
5024	Food & Drug Registration	4,308	4,300	4,548	4,548	4,548
8002	GR For Subst Abuse Prev	12,894	16,219	13,849	15,499	15,499
	Total, Method of Financing	**$481,986**	**$513,336**	**$500,712**	**$514,301**	**$514,301**
FULL TIME EQUIVALENT POSITIONS		**3.7**	**3.5**	**4.1**	**4.1**	**4.1**

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Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-3-1	**Health Promotion & Chronic Disease Prevention**					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	$78,758	$ 73,861	$ 93,506	$ 93,506	$ 93,506
1002	OTHER PERSONNEL COSTS	2,757	2,585	3,273	3,273	3,273
2001	PROFESSIONAL FEES AND SERVICES	47,787	43,549	45,717	46,164	46,164
2002	FUELS AND LUBRICANTS	41	42	48	48	48
2003	CONSUMABLE SUPPLIES	4,760	4,526	4,661	4,661	4,661
2004	UTILITIES	452	461	541	541	541
2005	TRAVEL	449	446	505	505	505
2006	RENT - BUILDING	19	19	22	22	22
2007	RENT - MACHINE AND OTHER	9,800	9,335	10,353	10,353	10,353
2009	OTHER OPERATING EXPENSE	48,092	60,491	43,555	48,596	48,596
5000	CAPITAL EXPENDITURES	1,075	2,477	0	0	0
	Total, Objects of Expense	**$193,990**	**$197,792**	**$202,181**	**$207,669**	**$207,669**
METHOD OF FINANCING:						
1	General Revenue Fund	119,511	110,037	112,753	117,366	117,366
19	Vital Statistics Account	102	1,280	1,418	1,418	1,418
129	Hospital Licensing Acct	145	341	378	378	378
341	Food & Drug Fee Acct	184	326	361	361	361
369	Fed Recovery & Reinvestment Fund					
	93.000.033 Enhance Cancer Registry Data-ARRA	0	92	0	0	0
512	Emergency Mgmt Acct	0	209	232	232	232

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Strategy			Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-3-1	**Health Promotion & Chronic Disease Prevention**						
524	Pub Health Svc Fee Acct		691	722	804	802	802
555	Federal Funds						
	10.000.000	State Food Safety Task Force	12	13	15	15	15
	10.475.000	Cooperative Agreements w	773	858	963	963	963
	10.475.002	Technical Assistance Overtime	13	14	16	16	16
	10.557.001	SPECIAL SUPPL FOOD WIC	7,144	7,931	10,878	9,826	9,826
	10.557.013	Breastfeeding Peer Counseling	151	168	188	188	188
	10.579.000	Child Nutrition Disc. Grant	22	24	27	27	27
	14.241.000	Housing Opportunities for	35	39	44	44	44
	20.600.002	CAR SEAT & OCCUPANT PROJ	156	173	194	194	194
	66.001.000	Air Pollution Control Pro	57	63	71	71	71
	66.032.000	State Indoor Radon Grants	10	11	13	13	13
	66.034.000	Surv, Stud, Invest, Demos, CAA	20	22	25	25	25
	66.701.002	TX PCB SCHOOL COMPLIANCE	24	27	30	30	30
	66.707.000	TSCA Title IV State Lead	55	61	69	69	69

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Strategy			Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-3-1	**Health Promotion & Chronic Disease Prevention**						
	81.106.000	Transport of Transuranic	$ 35	$ 39	$ 44	$ 44	$ 44
	81.119.000	State Energy Pgm Special Projects	52	58	65	65	65
	93.000.000	National Death Index	33	36	40	40	40
	93.000.004	VITAL STAT. COOP PROGRAM	259	288	323	323	323
	93.000.005	FDA FOOD INSPECTIONS	164	182	204	204	204
	93.000.009	NATIONAL DEATH INDEX	34	38	42	42	42
	93.000.030	HHS Contract	2	3	3	3	3
	93.018.000	Strengthening Pub Health Svcs	79	87	98	98	98
	93.070.001	EPHER: TX Asthma Control Program	67	74	84	84	84
	93.074.001	Ntl Bioterroism Hospital Prep. Prog	1,120	1,242	1,395	1,395	1,395
	93.074.002	Public Hlth Emergency Preparedness	5,072	5,624	6,314	6,314	6,314
	93.103.000	Food and Drug Administrat	175	194	218	218	218
	93.103.001	Texas Food Testing Lab	45	50	56	56	56
	93.110.005	STATE SYS DEV INITIATIVE	12	13	15	15	15

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Strategy			Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-3-1	**Health Promotion & Chronic Disease Prevention**						
	93.116.000	Project & Coop Agreements: TB	$ 747	$ 829	$ 930	$ 930	$ 930
	93.130.000	Primary Care Services_Res	51	56	63	63	63
	93.136.003	Rape Prevention Education	8	8	9	9	9
	93.150.000	Projects for Assistance	43	47	53	53	53
	93.215.000	Hansen s Disease National	35	38	43	43	43
	93.230.003	Mental Hlth Data Infrastructure	21	23	26	26	26
	93.235.000	ABSTINENCE EDUCATION	440	488	548	548	548
	93.240.000	State Capacity Building	89	99	111	111	111
	93.243.000	Project Reg. & Natl Significance	164	181	204	204	204
	93.251.000	Universal Newborn Hearing	47	52	58	58	58
	93.262.000	Occupational Safety and H	21	23	26	26	26
	93.268.000	Immunization Gr	1,863	2,066	2,319	2,319	2,319
	93.283.000	CENTERS FOR DISEASE CONTR	15	16	18	18	18
	93.283.007	TOBACCO USE PREVENTION	312	346	389	389	389

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Strategy			Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-3-1	**Health Promotion & Chronic Disease Prevention**						
	93.283.011	STATE EPIDEMIOLOGY & LAB	$ 83	$ 92	$ 103	$ 103	$ 103
	93.283.013	CENTERS PREVENT BIRTH DEF	81	90	101	101	101
	93.283.019	PREGNANCY RISK MONITORING	9	10	11	11	11
	93.283.021	Support Oral Disease Prevention	38	42	47	47	47
	93.283.023	Comprehensive Cancer Control	71	78	88	88	88
	93.283.027	Viral Hepatitis Coord. Project	17	19	21	21	21
	93.283.028	CDC Hearing Detection Intervention	29	32	35	35	35
	93.283.031	CDC I&TA Chronic Disease - BRFS Sys	106	118	132	132	132
	93.283.033	CDC I&TA Chronic Disease - Diabetes	137	151	170	170	170
	93.283.038	CDC I&TA NCPCP: Cancer Registry	291	322	362	362	362
	93.448.000	Food Sfty & Security Monitoring	53	59	66	66	66
	93.507.000	ACA-Strngthng Public Hlth Infrastr	1,431	1,905	303	2,245	2,245
	93.521.000	ACA- Enhance Epi, Lab&Hlth Info Sys	94	104	117	117	117
	93.523.000	ACA-Enhncd HIV Prv Planng Dallas Co	76	84	94	94	94

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Strategy			Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-3-1	**Health Promotion & Chronic Disease Prevention**						
	93.531.000	ACA-Trnsfrmng-HlthyPeopletoHlthComm	$ 705	$ 782	$ 877	$ 0	$ 0
	93.544.000	ACA-Coor Chrnc Dis Prev & Hlth Prom	104	115	0	0	0
	93.548.000	ACA-Nutrition,Phy Act&Obesity Prog	118	130	0	0	0
	93.566.000	Refugee and Entrant Assis	375	416	467	467	467
	93.576.000	Refugee and Entrant	24	27	30	30	30
	93.667.000	Social Svcs Block Grants	62	69	322	310	310
	93.735.000	State PH Approaches-Quitline Capac.	263	291	327	327	327
	93.758.000	Prev Hlth & Hlth Svcs Block Grant	0	350	393	393	393
	93.777.003	CLINICAL LAB AMEND PROGRM	226	251	282	282	282
	93.777.005	HEALTH INSURANCE BENEFITS	601	666	748	748	748
	93.778.003	XIX 50%	0	674	0	0	0
	93.778.004	XIX ADM @ 75%	0	479	2,782	2,782	2,782
	93.778.005	XIX FMAP @ 90%	1,370	5,030	1,777	1,777	1,777
	93.917.000	HIV Care Formula Grants	8,368	9,280	10,418	10,418	10,418

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Strategy			Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-3-1	**Health Promotion & Chronic Disease Prevention**						
	93.940.004	HIV Prev Prog:Addressing Syndemics	$ 58	$ 64	$ 72	$ 72	$ 72
	93.940.006	HIVPrev Prog:Ctgry A: HIV Prev Core	662	734	824	824	824
	93.944.000	Human Immunodeficiency V	271	301	338	338	338
	93.944.002	Morbidity and Risk Behavior Surv.	74	82	92	92	92
	93.958.000	Block Grants for Communi	1,146	1,271	1,427	1,427	1,427
	93.959.000	Block Grants for Prevent	4,296	4,764	5,348	5,348	5,348
	93.977.000	Preventive Health Servic	401	445	499	499	499
	93.991.000	Preventive Health and Hea	316	0	0	0	0
	93.994.000	Maternal and Child Healt	2,868	3,181	3,571	3,571	3,571
	96.000.000	Maintain Vital Records	7	7	8	8	8
	96.000.001	ENUMERATION AT BIRTH	204	227	254	254	254
	96.000.002	DEATH RECORDS-ST OF TX	69	76	85	85	85
666	Appropriated Receipts		508	580	643	643	643
709	DSHS Pub Hlth Medicd Reimb		1,729	2,711	3,005	3,005	3,005
758	GR Match For Medicaid		163	1,339	1,065	1,275	1,275
777	Interagency Contracts		19,306	17,031	14,389	14,389	14,389
5017	Asbestos Removal Acct		10	289	321	321	321

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Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-3-1	**Health Promotion & Chronic Disease Prevention**					
5020	Workplace Chemicals List	$4	$288	$319	$319	$319
5021	Mammography Systems Acct	132	219	242	242	242
5024	Food & Drug Registration	1,734	1,657	1,837	1,837	1,837
8002	GR For Subst Abuse Prev	5,190	6,249	5,592	6,258	6,258
	Total, Method of Financing	**$193,990**	**$197,792**	**$202,181**	**$207,669**	**$207,669**
FULL TIME EQUIVALENT POSITIONS		**1.5**	**1.4**	**1.7**	**1.7**	**1.7**

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Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-3-2	**Reducing the Use of Tobacco Products Statewide**					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	$15,202	$ 17,839	$ 25,087	$ 25,087	$ 25,087
1002	OTHER PERSONNEL COSTS	532	624	878	878	878
2001	PROFESSIONAL FEES AND SERVICES	9,224	10,518	12,266	12,386	12,386
2002	FUELS AND LUBRICANTS	8	10	13	13	13
2003	CONSUMABLE SUPPLIES	919	1,093	1,251	1,251	1,251
2004	UTILITIES	87	111	145	145	145
2005	TRAVEL	87	108	135	135	135
2006	RENT - BUILDING	4	4	6	6	6
2007	RENT - MACHINE AND OTHER	1,892	2,255	2,778	2,778	2,778
2009	OTHER OPERATING EXPENSE	9,281	14,612	11,685	13,037	13,037
5000	CAPITAL EXPENDITURES	208	598	0	0	0
	Total, Objects of Expense	**$37,444**	**$47,772**	**$54,244**	**$55,716**	**$55,716**
METHOD OF FINANCING:						
1	General Revenue Fund	23,068	26,577	30,251	31,488	31,488
19	Vital Statistics Account	20	309	381	381	381
129	Hospital Licensing Acct	28	82	101	101	101
341	Food & Drug Fee Acct	35	79	97	97	97
369	Fed Recovery & Reinvestment Fund					
	93.000.033 Enhance Cancer Registry Data-ARRA	0	22	0	0	0
512	Emergency Mgmt Acct	0	51	62	62	62

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Strategy			Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-3-2	**Reducing the Use of Tobacco Products Statewide**						
524	Pub Health Svc Fee Acct		133	174	216	215	215
555	Federal Funds						
	10.000.000	State Food Safety Task Force	2	3	4	4	4
	10.475.000	Cooperative Agreements w	149	207	258	258	258
	10.475.002	Technical Assistance Overtime	2	3	4	4	4
	10.557.001	SPECIAL SUPPL FOOD WIC	1,382	1,915	2,916	2,634	2,634
	10.557.013	Breastfeeding Peer Counseling	29	41	51	51	51
	10.579.000	Child Nutrition Disc. Grant	4	6	7	7	7
	14.241.000	Housing Opportunities for	7	9	12	12	12
	20.600.002	CAR SEAT & OCCUPANT PROJ	30	42	52	52	52
	66.001.000	Air Pollution Control Pro	11	15	19	19	19
	66.032.000	State Indoor Radon Grants	2	3	3	3	3
	66.034.000	Surv, Stud, Invest, Demos, CAA	4	5	7	7	7
	66.701.002	TX PCB SCHOOL COMPLIANCE	5	6	8	8	8
	66.707.000	TSCA Title IV State Lead	11	15	18	18	18

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Strategy			Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-3-2	**Reducing the Use of Tobacco Products Statewide**						
	81.106.000	Transport of Transuranic	$ 7	$ 9	$ 12	$ 12	$ 12
	81.119.000	State Energy Pgm Special Projects	10	14	17	17	17
	93.000.000	National Death Index	6	9	11	11	11
	93.000.004	VITAL STAT. COOP PROGRAM	50	69	87	87	87
	93.000.005	FDA FOOD INSPECTIONS	32	44	55	55	55
	93.000.009	NATIONAL DEATH INDEX	7	9	11	11	11
	93.000.030	HHS Contract	0	1	1	1	1
	93.018.000	Strengthening Pub Health Svcs	15	21	26	26	26
	93.070.001	EPHER: TX Asthma Control Program	13	18	22	22	22
	93.074.001	Ntl Bioterroism Hospital Prep. Prog	216	300	374	374	374
	93.074.002	Public Hlth Emergency Preparedness	979	1,358	1,694	1,694	1,694
	93.103.000	Food and Drug Administrat	34	47	59	59	59
	93.103.001	Texas Food Testing Lab	9	12	15	15	15
	93.110.005	STATE SYS DEV INITIATIVE	2	3	4	4	4

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Strategy			Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-3-2	**Reducing the Use of Tobacco Products Statewide**						
	93.116.000	Project & Coop Agreements: TB	$ 144	$ 200	$ 250	$ 250	$ 250
	93.130.000	Primary Care Services_Res	10	14	17	17	17
	93.136.003	Rape Prevention Education	1	2	3	3	3
	93.150.000	Projects for Assistance	8	11	14	14	14
	93.215.000	Hansen s Disease National	7	9	12	12	12
	93.230.003	Mental Hlth Data Infrastructure	4	6	7	7	7
	93.235.000	ABSTINENCE EDUCATION	85	118	147	147	147
	93.240.000	State Capacity Building	17	24	30	30	30
	93.243.000	Project Reg. & Natl Significance	32	44	55	55	55
	93.251.000	Universal Newborn Hearing	9	13	16	16	16
	93.262.000	Occupational Safety and H	4	6	7	7	7
	93.268.000	Immunization Gr	360	499	622	622	622
	93.283.000	CENTERS FOR DISEASE CONTR	3	4	5	5	5
	93.283.007	TOBACCO USE PREVENTION	60	84	104	104	104

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Strategy			Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-3-2	**Reducing the Use of Tobacco Products Statewide**						
	93.283.011	STATE EPIDEMIOLOGY & LAB	$ 16	$ 22	$ 28	$ 28	$ 28
	93.283.013	CENTERS PREVENT BIRTH DEF	16	22	27	27	27
	93.283.019	PREGNANCY RISK MONITORING	2	2	3	3	3
	93.283.021	Support Oral Disease Prevention	7	10	13	13	13
	93.283.023	Comprehensive Cancer Control	14	19	24	24	24
	93.283.027	Viral Hepatitis Coord. Project	3	4	6	6	6
	93.283.028	CDC Hearing Detection Intervention	6	8	10	10	10
	93.283.031	CDC I&TA Chronic Disease - BRFS Sys	20	28	35	35	35
	93.283.033	CDC I&TA Chronic Disease - Diabetes	26	37	46	46	46
	93.283.038	CDC I&TA NCPCP: Cancer Registry	56	78	97	97	97
	93.448.000	Food Sfty & Security Monitoring	10	14	18	18	18
	93.507.000	ACA-Strngthng Public Hlth Infrastr	276	460	81	602	602
	93.521.000	ACA- Enhance Epi, Lab&Hlth Info Sys	18	25	31	31	31
	93.523.000	ACA-Enhncd HIV Prv Planng Dallas Co	15	20	25	25	25

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Strategy			Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-3-2	**Reducing the Use of Tobacco Products Statewide**						
	93.531.000	ACA-Trnsfrmng-HlthyPeopletoHlthComm	$ 136	$ 189	$ 235	$ 0	$ 0
	93.544.000	ACA-Coor Chrnc Dis Prev & Hlth Prom	20	28	0	0	0
	93.548.000	ACA-Nutrition,Phy Act&Obesity Prog	23	31	0	0	0
	93.566.000	Refugee and Entrant Assis	72	101	125	125	125
	93.576.000	Refugee and Entrant	5	7	8	8	8
	93.667.000	Social Svcs Block Grants	12	17	86	83	83
	93.735.000	State PH Approaches-Quitline Capac.	51	70	88	88	88
	93.758.000	Prev Hlth & Hlth Svcs Block Grant	0	85	105	105	105
	93.777.003	CLINICAL LAB AMEND PROGRM	44	61	76	76	76
	93.777.005	HEALTH INSURANCE BENEFITS	116	161	201	201	201
	93.778.003	XIX 50%	0	163	0	0	0
	93.778.004	XIX ADM @ 75%	0	116	746	746	746
	93.778.005	XIX FMAP @ 90%	264	1,215	477	477	477
	93.917.000	HIV Care Formula Grants	1,615	2,241	2,795	2,795	2,795

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Strategy			Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-3-2	**Reducing the Use of Tobacco Products Statewide**						
	93.940.004	HIV Prev Prog:Addressing Syndemics	$ 11	$ 16	$ 19	$ 19	$ 19
	93.940.006	HIVPrev Prog:Ctgry A: HIV Prev Core	128	177	221	221	221
	93.944.000	Human Immunodeficiency V	52	73	91	91	91
	93.944.002	Morbidity and Risk Behavior Surv.	14	20	25	25	25
	93.958.000	Block Grants for Communi	221	307	383	383	383
	93.959.000	Block Grants for Prevent	829	1,151	1,435	1,435	1,435
	93.977.000	Preventive Health Servic	77	107	134	134	134
	93.991.000	Preventive Health and Hea	61	0	0	0	0
	93.994.000	Maternal and Child Healt	554	768	958	958	958
	96.000.000	Maintain Vital Records	1	2	2	2	2
	96.000.001	ENUMERATION AT BIRTH	39	55	68	68	68
	96.000.002	DEATH RECORDS-ST OF TX	13	18	23	23	23
666	Appropriated Receipts		98	140	173	173	173
709	DSHS Pub Hlth Medicd Reimb		334	655	806	806	806
758	GR Match For Medicaid		32	323	286	342	342
777	Interagency Contracts		3,726	4,113	3,860	3,860	3,860
5017	Asbestos Removal Acct		2	70	86	86	86

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Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-3-2	**Reducing the Use of Tobacco Products Statewide**					
5020	Workplace Chemicals List	$1	$69	$86	$86	$86
5021	Mammography Systems Acct	25	53	65	65	65
5024	Food & Drug Registration	335	400	493	493	493
8002	GR For Subst Abuse Prev	1,002	1,509	1,500	1,679	1,679
	Total, Method of Financing	**$37,444**	**$47,772**	**$54,244**	**$55,716**	**$55,716**
FULL TIME EQUIVALENT POSITIONS		**0.3**	**0.3**	**0.4**	**0.4**	**0.4**

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Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-3-3	**Abstinence Education**					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	$9,380	$ 8,450	$ 15,438	$ 15,438	$ 15,438
1002	OTHER PERSONNEL COSTS	328	296	540	540	540
2001	PROFESSIONAL FEES AND SERVICES	5,691	4,982	7,548	7,622	7,622
2002	FUELS AND LUBRICANTS	5	5	8	8	8
2003	CONSUMABLE SUPPLIES	567	518	770	770	770
2004	UTILITIES	54	53	89	89	89
2005	TRAVEL	53	51	83	83	83
2006	RENT - BUILDING	2	2	4	4	4
2007	RENT - MACHINE AND OTHER	1,167	1,068	1,709	1,709	1,709
2009	OTHER OPERATING EXPENSE	5,728	6,921	7,192	8,024	8,024
5000	CAPITAL EXPENDITURES	128	283	0	0	0
	Total, Objects of Expense	**$23,103**	**$22,629**	**$33,381**	**$34,287**	**$34,287**
METHOD OF FINANCING:						
1	General Revenue Fund	14,233	12,589	18,616	19,377	19,377
19	Vital Statistics Account	12	146	234	234	234
129	Hospital Licensing Acct	17	39	62	62	62
341	Food & Drug Fee Acct	22	37	60	60	60
369	Fed Recovery & Reinvestment Fund					
	93.000.033 Enhance Cancer Registry Data-ARRA	0	10	0	0	0
512	Emergency Mgmt Acct	0	24	38	38	38

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Strategy			Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-3-3	**Abstinence Education**						
524	Pub Health Svc Fee Acct		82	83	133	132	132
555	Federal Funds						
	10.000.000	State Food Safety Task Force	1	2	3	3	3
	10.475.000	Cooperative Agreements w	92	98	159	159	159
	10.475.002	Technical Assistance Overtime	2	2	3	3	3
	10.557.001	SPECIAL SUPPL FOOD WIC	854	909	1,798	1,626	1,626
	10.557.013	Breastfeeding Peer Counseling	18	19	31	31	31
	10.579.000	Child Nutrition Disc. Grant	3	3	5	5	5
	14.241.000	Housing Opportunities for	4	4	7	7	7
	20.600.002	CAR SEAT & OCCUPANT PROJ	19	20	32	32	32
	66.001.000	Air Pollution Control Pro	7	7	12	12	12
	66.032.000	State Indoor Radon Grants	1	1	2	2	2
	66.034.000	Surv, Stud, Invest, Demos, CAA	2	3	4	4	4
	66.701.002	TX PCB SCHOOL COMPLIANCE	3	3	5	5	5
	66.707.000	TSCA Title IV State Lead	7	7	11	11	11

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Strategy			Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-3-3	**Abstinence Education**						
	81.106.000	Transport of Transuranic	$ 4	$ 4	$ 7	$ 7	$ 7
	81.119.000	State Energy Pgm Special Projects	6	7	11	11	11
	93.000.000	National Death Index	4	4	7	7	7
	93.000.004	VITAL STAT. COOP PROGRAM	31	33	53	53	53
	93.000.005	FDA FOOD INSPECTIONS	20	21	34	34	34
	93.000.009	NATIONAL DEATH INDEX	4	4	7	7	7
	93.018.000	Strengthening Pub Health Svcs	9	10	16	16	16
	93.070.001	EPHER: TX Asthma Control Program	8	9	14	14	14
	93.074.001	Ntl Bioterroism Hospital Prep. Prog	133	142	230	230	230
	93.074.002	Public Hlth Emergency Preparedness	604	643	1,042	1,042	1,042
	93.103.000	Food and Drug Administrat	21	22	36	36	36
	93.103.001	Texas Food Testing Lab	5	6	9	9	9
	93.110.005	STATE SYS DEV INITIATIVE	1	2	2	2	2
	93.116.000	Project & Coop Agreements: TB	89	95	154	154	154

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Strategy			Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-3-3	**Abstinence Education**						
	93.130.000	Primary Care Services_Res	$ 6	$ 6	$ 10	$ 10	$ 10
	93.136.003	Rape Prevention Education	1	1	2	2	2
	93.150.000	Projects for Assistance	5	5	9	9	9
	93.215.000	Hansen s Disease National	4	4	7	7	7
	93.230.003	Mental Hlth Data Infrastructure	3	3	4	4	4
	93.235.000	ABSTINENCE EDUCATION	52	56	90	90	90
	93.240.000	State Capacity Building	11	11	18	18	18
	93.243.000	Project Reg. & Natl Significance	19	21	34	34	34
	93.251.000	Universal Newborn Hearing	6	6	10	10	10
	93.262.000	Occupational Safety and H	2	3	4	4	4
	93.268.000	Immunization Gr	222	236	383	383	383
	93.283.000	CENTERS FOR DISEASE CONTR	2	2	3	3	3
	93.283.007	TOBACCO USE PREVENTION	37	40	64	64	64
	93.283.011	STATE EPIDEMIOLOGY & LAB	10	11	17	17	17

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Strategy			Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-3-3	**Abstinence Education**						
	93.283.013	CENTERS PREVENT BIRTH DEF	$ 10	$ 10	$ 17	$ 17	$ 17
	93.283.019	PREGNANCY RISK MONITORING	1	1	2	2	2
	93.283.021	Support Oral Disease Prevention	4	5	8	8	8
	93.283.023	Comprehensive Cancer Control	8	9	14	14	14
	93.283.027	Viral Hepatitis Coord. Project	2	2	3	3	3
	93.283.028	CDC Hearing Detection Intervention	3	4	6	6	6
	93.283.031	CDC I&TA Chronic Disease - BRFS Sys	13	13	22	22	22
	93.283.033	CDC I&TA Chronic Disease - Diabetes	16	17	28	28	28
	93.283.038	CDC I&TA NCPCP: Cancer Registry	35	37	60	60	60
	93.448.000	Food Sfty & Security Monitoring	6	7	11	11	11
	93.507.000	ACA-Strngthng Public Hlth Infrastr	170	218	50	371	371
	93.521.000	ACA- Enhance Epi, Lab&Hlth Info Sys	11	12	19	19	19
	93.523.000	ACA-Enhncd HIV Prv Planng Dallas Co	9	10	16	16	16
	93.531.000	ACA-Trnsfrmng-HlthyPeopletoHlthComm	84	89	145	0	0

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Strategy			Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-3-3	**Abstinence Education**						
	93.544.000	ACA-Coor Chrnc Dis Prev & Hlth Prom	$ 12	$ 13	$ 0	$ 0	$ 0
	93.548.000	ACA-Nutrition,Phy Act&Obesity Prog	14	15	0	0	0
	93.566.000	Refugee and Entrant Assis	45	48	77	77	77
	93.576.000	Refugee and Entrant	3	3	5	5	5
	93.667.000	Social Svcs Block Grants	7	8	53	51	51
	93.735.000	State PH Approaches-Quitline Capac.	31	33	54	54	54
	93.758.000	Prev Hlth & Hlth Svcs Block Grant	0	40	65	65	65
	93.777.003	CLINICAL LAB AMEND PROGRM	27	29	46	46	46
	93.777.005	HEALTH INSURANCE BENEFITS	72	76	123	123	123
	93.778.003	XIX 50%	0	77	0	0	0
	93.778.004	XIX ADM @ 75%	0	55	459	459	459
	93.778.005	XIX FMAP @ 90%	163	575	293	293	293
	93.917.000	HIV Care Formula Grants	997	1,062	1,720	1,720	1,720
	93.940.004	HIV Prev Prog:Addressing Syndemics	7	7	12	12	12

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Strategy			Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-3-3	**Abstinence Education**						
	93.940.006	HIVPrev Prog:Ctgry A: HIV Prev Core	$ 79	$ 84	$ 136	$ 136	$ 136
	93.944.000	Human Immunodeficiency V	32	34	56	56	56
	93.944.002	Morbidity and Risk Behavior Surv.	9	9	15	15	15
	93.958.000	Block Grants for Communi	137	145	236	236	236
	93.959.000	Block Grants for Prevent	512	545	883	883	883
	93.977.000	Preventive Health Servic	48	51	82	82	82
	93.991.000	Preventive Health and Hea	38	0	0	0	0
	93.994.000	Maternal and Child Healt	342	364	590	590	590
	96.000.000	Maintain Vital Records	1	1	1	1	1
	96.000.001	ENUMERATION AT BIRTH	24	26	42	42	42
	96.000.002	DEATH RECORDS-ST OF TX	8	9	14	14	14
666	Appropriated Receipts		60	66	106	106	106
709	DSHS Pub Hlth Medicd Reimb		206	310	496	496	496
758	GR Match For Medicaid		19	153	176	210	210
777	Interagency Contracts		2,299	1,948	2,376	2,376	2,376
5017	Asbestos Removal Acct		1	33	53	53	53
5020	Workplace Chemicals List		0	33	53	53	53
5021	Mammography Systems Acct		16	25	40	40	40

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Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-3-3	**Abstinence Education**					
5024	Food & Drug Registration	206	190	303	303	303
8002	GR For Subst Abuse Prev	618	715	923	1,033	1,033
	Total, Method of Financing	**$23,103**	**$22,629**	**$33,381**	**$34,287**	**$34,287**
FULL TIME EQUIVALENT POSITIONS		**0.2**	**0.2**	**0.3**	**0.3**	**0.3**

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Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-3-4	**Kidney Health Care**					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	$55,632	$ 48,354	$ 63,331	$ 63,331	$ 63,331
1002	OTHER PERSONNEL COSTS	1,947	1,692	2,217	2,217	2,217
2001	PROFESSIONAL FEES AND SERVICES	33,755	28,510	30,964	31,267	31,267
2002	FUELS AND LUBRICANTS	29	28	33	33	33
2003	CONSUMABLE SUPPLIES	3,362	2,963	3,157	3,157	3,157
2004	UTILITIES	319	302	366	366	366
2005	TRAVEL	317	292	342	342	342
2006	RENT - BUILDING	14	12	15	15	15
2007	RENT - MACHINE AND OTHER	6,923	6,111	7,012	7,012	7,012
2009	OTHER OPERATING EXPENSE	33,970	39,600	29,500	32,914	32,914
5000	CAPITAL EXPENDITURES	760	1,622	0	0	0
	Total, Objects of Expense	**$137,028**	**$129,486**	**$136,937**	**$140,654**	**$140,654**
METHOD OF FINANCING:						
1	General Revenue Fund	84,419	72,037	76,367	79,492	79,492
19	Vital Statistics Account	72	838	961	961	961
129	Hospital Licensing Acct	102	223	256	256	256
341	Food & Drug Fee Acct	130	213	245	245	245
369	Fed Recovery & Reinvestment Fund					
	93.000.033 Enhance Cancer Registry Data-ARRA	0	60	0	0	0
512	Emergency Mgmt Acct	0	137	157	157	157

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Strategy			Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-3-4	**Kidney Health Care**						
524	Pub Health Svc Fee Acct		488	473	544	543	543
555	Federal Funds						
	10.000.000	State Food Safety Task Force	9	9	10	10	10
	10.475.000	Cooperative Agreements w	546	561	652	652	652
	10.475.002	Technical Assistance Overtime	9	9	11	11	11
	10.557.001	SPECIAL SUPPL FOOD WIC	5,050	5,192	7,363	6,649	6,649
	10.557.013	Breastfeeding Peer Counseling	107	110	128	128	128
	10.579.000	Child Nutrition Disc. Grant	16	16	19	19	19
	14.241.000	Housing Opportunities for	25	26	30	30	30
	20.600.002	CAR SEAT & OCCUPANT PROJ	110	113	131	131	131
	66.001.000	Air Pollution Control Pro	40	41	48	48	48
	66.032.000	State Indoor Radon Grants	7	7	9	9	9
	66.034.000	Surv, Stud, Invest, Demos, CAA	14	15	17	17	17
	66.701.002	TX PCB SCHOOL COMPLIANCE	17	17	20	20	20
	66.707.000	TSCA Title IV State Lead	39	40	47	47	47

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Strategy			Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-3-4	**Kidney Health Care**						
	81.106.000	Transport of Transuranic	$ 25	$ 25	$ 29	$ 29	$ 29
	81.119.000	State Energy Pgm Special Projects	37	38	44	44	44
	93.000.000	National Death Index	23	24	27	27	27
	93.000.004	VITAL STAT. COOP PROGRAM	183	188	219	219	219
	93.000.005	FDA FOOD INSPECTIONS	116	119	139	139	139
	93.000.009	NATIONAL DEATH INDEX	24	25	29	29	29
	93.000.030	HHS Contract	2	2	2	2	2
	93.018.000	Strengthening Pub Health Svcs	55	57	66	66	66
	93.070.001	EPHER: TX Asthma Control Program	47	49	57	57	57
	93.074.001	Ntl Bioterroism Hospital Prep. Prog	791	813	945	945	945
	93.074.002	Public Hlth Emergency Preparedness	3,582	3,682	4,277	4,277	4,277
	93.103.000	Food and Drug Administrat	124	127	148	148	148
	93.103.001	Texas Food Testing Lab	32	32	38	38	38
	93.110.005	STATE SYS DEV INITIATIVE	8	9	10	10	10

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Strategy			Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-3-4	**Kidney Health Care**						
	93.116.000	Project & Coop Agreements: TB	$ 528	$ 543	$ 630	$ 630	$ 630
	93.130.000	Primary Care Services_Res	36	37	43	43	43
	93.136.003	Rape Prevention Education	5	5	6	6	6
	93.150.000	Projects for Assistance	30	31	36	36	36
	93.215.000	Hansen s Disease National	24	25	29	29	29
	93.230.003	Mental Hlth Data Infrastructure	15	15	18	18	18
	93.235.000	ABSTINENCE EDUCATION	311	320	371	371	371
	93.240.000	State Capacity Building	63	65	75	75	75
	93.243.000	Project Reg. & Natl Significance	116	119	138	138	138
	93.251.000	Universal Newborn Hearing	33	34	40	40	40
	93.262.000	Occupational Safety and H	15	15	17	17	17
	93.268.000	Immunization Gr	1,316	1,352	1,571	1,571	1,571
	93.283.000	CENTERS FOR DISEASE CONTR	10	11	12	12	12
	93.283.007	TOBACCO USE PREVENTION	220	227	263	263	263

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Strategy			Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-3-4	**Kidney Health Care**						
	93.283.011	STATE EPIDEMIOLOGY & LAB	$ 59	$ 60	$ 70	$ 70	$ 70
	93.283.013	CENTERS PREVENT BIRTH DEF	57	59	69	69	69
	93.283.019	PREGNANCY RISK MONITORING	7	7	8	8	8
	93.283.021	Support Oral Disease Prevention	27	27	32	32	32
	93.283.023	Comprehensive Cancer Control	50	51	59	59	59
	93.283.027	Viral Hepatitis Coord. Project	12	12	14	14	14
	93.283.028	CDC Hearing Detection Intervention	20	21	24	24	24
	93.283.031	CDC I&TA Chronic Disease - BRFS Sys	75	77	90	90	90
	93.283.033	CDC I&TA Chronic Disease - Diabetes	96	99	115	115	115
	93.283.038	CDC I&TA NCPCP: Cancer Registry	205	211	245	245	245
	93.448.000	Food Sfty & Security Monitoring	38	39	45	45	45
	93.507.000	ACA-Strngthng Public Hlth Infrastr	1,011	1,247	205	1,521	1,521
	93.521.000	ACA- Enhance Epi, Lab&Hlth Info Sys	66	68	79	79	79
	93.523.000	ACA-Enhncd HIV Prv Planng Dallas Co	53	55	64	64	64

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Strategy			Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-3-4	**Kidney Health Care**						
	93.531.000	ACA-Trnsfrmng-HlthyPeopletoHlthComm	$ 498	$ 512	$ 594	$ 0	$ 0
	93.544.000	ACA-Coor Chrnc Dis Prev & Hlth Prom	74	76	0	0	0
	93.548.000	ACA-Nutrition,Phy Act&Obesity Prog	83	85	0	0	0
	93.566.000	Refugee and Entrant Assis	265	273	317	317	317
	93.576.000	Refugee and Entrant	17	18	21	21	21
	93.667.000	Social Svcs Block Grants	44	45	218	210	210
	93.735.000	State PH Approaches-Quitline Capac.	186	191	222	222	222
	93.758.000	Prev Hlth & Hlth Svcs Block Grant	0	229	266	266	266
	93.777.003	CLINICAL LAB AMEND PROGRM	160	164	191	191	191
	93.777.005	HEALTH INSURANCE BENEFITS	424	436	506	506	506
	93.778.003	XIX 50%	0	441	0	0	0
	93.778.004	XIX ADM @ 75%	0	313	1,885	1,885	1,885
	93.778.005	XIX FMAP @ 90%	967	3,293	1,204	1,204	1,204
	93.917.000	HIV Care Formula Grants	5,911	6,075	7,056	7,056	7,056

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Strategy			Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-3-4	**Kidney Health Care**						
	93.940.004	HIV Prev Prog:Addressing Syndemics	$ 41	$ 42	$ 49	$ 49	$ 49
	93.940.006	HIVPrev Prog:Ctgry A: HIV Prev Core	468	481	558	558	558
	93.944.000	Human Immunodeficiency V	192	197	229	229	229
	93.944.002	Morbidity and Risk Behavior Surv.	52	54	62	62	62
	93.958.000	Block Grants for Communi	810	832	967	967	967
	93.959.000	Block Grants for Prevent	3,034	3,119	3,622	3,622	3,622
	93.977.000	Preventive Health Servic	283	291	338	338	338
	93.991.000	Preventive Health and Hea	223	0	0	0	0
	93.994.000	Maternal and Child Healt	2,026	2,082	2,419	2,418	2,418
	96.000.000	Maintain Vital Records	5	5	6	6	6
	96.000.001	ENUMERATION AT BIRTH	144	148	172	172	172
	96.000.002	DEATH RECORDS-ST OF TX	48	50	58	58	58
666	Appropriated Receipts		359	380	435	435	435
709	DSHS Pub Hlth Medicd Reimb		1,221	1,774	2,035	2,035	2,035
758	GR Match For Medicaid		115	876	721	863	863
777	Interagency Contracts		13,637	11,149	9,745	9,745	9,745
5017	Asbestos Removal Acct		7	189	217	217	217

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Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-3-4	**Kidney Health Care**					
5020	Workplace Chemicals List	$3	$188	$216	$216	$216
5021	Mammography Systems Acct	93	143	164	164	164
5024	Food & Drug Registration	1,225	1,085	1,244	1,244	1,244
8002	GR For Subst Abuse Prev	3,666	4,091	3,787	4,239	4,239
	Total, Method of Financing	**$137,028**	**$129,486**	**$136,937**	**$140,654**	**$140,654**
FULL TIME EQUIVALENT POSITIONS		**1.1**	**0.9**	**1.1**	**1.1**	**1.1**

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Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-3-5	**Children with Special Health Care Needs**					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	$185,978	$ 183,714	$ 208,414	$ 208,414	$ 208,414
1002	OTHER PERSONNEL COSTS	6,509	6,430	7,295	7,295	7,295
2001	PROFESSIONAL FEES AND SERVICES	112,845	108,319	101,899	102,895	102,895
2002	FUELS AND LUBRICANTS	96	106	107	107	107
2003	CONSUMABLE SUPPLIES	11,240	11,257	10,389	10,389	10,389
2004	UTILITIES	1,067	1,147	1,205	1,205	1,205
2005	TRAVEL	1,059	1,109	1,126	1,125	1,125
2006	RENT - BUILDING	45	46	49	49	49
2007	RENT - MACHINE AND OTHER	23,142	23,218	23,077	23,077	23,077
2009	OTHER OPERATING EXPENSE	113,565	150,457	97,079	108,315	108,315
5000	CAPITAL EXPENDITURES	2,540	6,162	0	0	0
	Total, Objects of Expense	**$458,086**	**$491,965**	**$450,640**	**$462,871**	**$462,871**
METHOD OF FINANCING:						
1	General Revenue Fund	282,214	273,694	251,314	261,596	261,596
19	Vital Statistics Account	240	3,183	3,161	3,161	3,161
129	Hospital Licensing Acct	342	849	843	843	843
341	Food & Drug Fee Acct	433	810	805	805	805
369	Fed Recovery & Reinvestment Fund					
	93.000.033 Enhance Cancer Registry Data-ARRA	0	228	0	0	0
512	Emergency Mgmt Acct	0	521	517	517	517

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Strategy			Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-3-5	**Children with Special Health Care Needs**						
524	Pub Health Svc Fee Acct		1,631	1,796	1,791	1,788	1,788
555	Federal Funds						
	10.000.000	State Food Safety Task Force	29	34	34	34	34
	10.475.000	Cooperative Agreements w	1,826	2,133	2,146	2,146	2,146
	10.475.002	Technical Assistance Overtime	30	35	36	36	36
	10.557.001	SPECIAL SUPPL FOOD WIC	16,880	19,722	24,231	21,883	21,883
	10.557.013	Breastfeeding Peer Counseling	357	417	420	420	420
	10.579.000	Child Nutrition Disc. Grant	52	61	61	61	61
	14.241.000	Housing Opportunities for	83	97	98	98	98
	20.600.002	CAR SEAT & OCCUPANT PROJ	368	429	432	432	432
	66.001.000	Air Pollution Control Pro	135	157	158	158	158
	66.032.000	State Indoor Radon Grants	24	28	29	29	29
	66.034.000	Surv, Stud, Invest, Demos, CAA	48	56	56	56	56
	66.701.002	TX PCB SCHOOL COMPLIANCE	57	66	67	67	67
	66.707.000	TSCA Title IV State Lead	130	152	153	153	153

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Strategy			Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-3-5	**Children with Special Health Care Needs**						
	81.106.000	Transport of Transuranic	$ 83	$ 96	$ 97	$ 97	$ 97
	81.119.000	State Energy Pgm Special Projects	124	144	145	145	145
	93.000.000	National Death Index	77	90	90	90	90
	93.000.004	VITAL STAT. COOP PROGRAM	612	715	720	720	720
	93.000.005	FDA FOOD INSPECTIONS	388	453	456	456	456
	93.000.009	NATIONAL DEATH INDEX	80	94	94	94	94
	93.000.030	HHS Contract	5	6	6	6	6
	93.018.000	Strengthening Pub Health Svcs	185	217	218	218	218
	93.070.001	EPHER: TX Asthma Control Program	158	185	186	186	186
	93.074.001	Ntl Bioterroism Hospital Prep. Prog	2,645	3,090	3,108	3,108	3,108
	93.074.002	Public Hlth Emergency Preparedness	11,976	13,989	14,074	14,074	14,074
	93.103.000	Food and Drug Administrat	414	483	486	486	486
	93.103.001	Texas Food Testing Lab	105	123	124	124	124
	93.110.005	STATE SYS DEV INITIATIVE	28	33	33	33	33

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Strategy			Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-3-5	**Children with Special Health Care Needs**						
	93.116.000	Project & Coop Agreements: TB	$ 1,765	$ 2,061	$ 2,074	$ 2,074	$ 2,074
	93.130.000	Primary Care Services_Res	120	140	141	141	141
	93.136.003	Rape Prevention Education	18	21	21	21	21
	93.150.000	Projects for Assistance	101	118	119	119	119
	93.215.000	Hansen s Disease National	82	95	96	96	96
	93.230.003	Mental Hlth Data Infrastructure	50	58	59	59	59
	93.235.000	ABSTINENCE EDUCATION	1,040	1,214	1,222	1,222	1,222
	93.240.000	State Capacity Building	210	246	247	247	247
	93.243.000	Project Reg. & Natl Significance	386	451	454	454	454
	93.251.000	Universal Newborn Hearing	111	129	130	130	130
	93.262.000	Occupational Safety and H	49	57	57	57	57
	93.268.000	Immunization Gr	4,399	5,139	5,169	5,169	5,169
	93.283.000	CENTERS FOR DISEASE CONTR	34	40	41	41	41
	93.283.007	TOBACCO USE PREVENTION	737	861	866	866	866

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Strategy			Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-3-5	**Children with Special Health Care Needs**						
	93.283.011	STATE EPIDEMIOLOGY & LAB	$ 196	$ 229	$ 230	$ 230	$ 230
	93.283.013	CENTERS PREVENT BIRTH DEF	192	224	226	226	226
	93.283.019	PREGNANCY RISK MONITORING	22	25	26	26	26
	93.283.021	Support Oral Disease Prevention	89	104	105	105	105
	93.283.023	Comprehensive Cancer Control	167	195	196	196	196
	93.283.027	Viral Hepatitis Coord. Project	40	46	47	47	47
	93.283.028	CDC Hearing Detection Intervention	67	79	79	79	79
	93.283.031	CDC I&TA Chronic Disease - BRFS Sys	251	293	295	295	295
	93.283.033	CDC I&TA Chronic Disease - Diabetes	322	377	379	379	379
	93.283.038	CDC I&TA NCPCP: Cancer Registry	686	802	806	806	806
	93.448.000	Food Sfty & Security Monitoring	126	147	148	148	148
	93.507.000	ACA-Strngthng Public Hlth Infrastr	3,380	4,739	675	5,005	5,005
	93.521.000	ACA- Enhance Epi, Lab&Hlth Info Sys	222	259	261	261	261
	93.523.000	ACA-Enhncd HIV Prv Planng Dallas Co	179	209	210	210	210

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Strategy			Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-3-5	**Children with Special Health Care Needs**						
	93.531.000	ACA-Trnsfrmng-HlthyPeopletoHlthComm	$ 1,664	$ 1,944	$ 1,956	$ 0	$ 0
	93.544.000	ACA-Coor Chrnc Dis Prev & Hlth Prom	246	287	0	0	0
	93.548.000	ACA-Nutrition,Phy Act&Obesity Prog	278	324	0	0	0
	93.566.000	Refugee and Entrant Assis	886	1,035	1,042	1,042	1,042
	93.576.000	Refugee and Entrant	58	68	68	68	68
	93.667.000	Social Svcs Block Grants	146	171	718	692	692
	93.735.000	State PH Approaches-Quitline Capac.	620	725	729	729	729
	93.758.000	Prev Hlth & Hlth Svcs Block Grant	0	870	876	876	876
	93.777.003	CLINICAL LAB AMEND PROGRM	534	624	627	627	627
	93.777.005	HEALTH INSURANCE BENEFITS	1,418	1,657	1,667	1,667	1,667
	93.778.003	XIX 50%	0	1,677	0	0	0
	93.778.004	XIX ADM @ 75%	0	1,191	6,202	6,202	6,202
	93.778.005	XIX FMAP @ 90%	3,234	12,511	3,961	3,961	3,961
	93.917.000	HIV Care Formula Grants	19,761	23,083	23,222	23,222	23,222

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Strategy			Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-3-5	**Children with Special Health Care Needs**						
	93.940.004	HIV Prev Prog:Addressing Syndemics	$ 137	$ 160	$ 161	$ 161	$ 161
	93.940.006	HIVPrev Prog:Ctgry A: HIV Prev Core	1,563	1,826	1,837	1,837	1,837
	93.944.000	Human Immunodeficiency V	641	748	753	753	753
	93.944.002	Morbidity and Risk Behavior Surv.	175	204	205	205	205
	93.958.000	Block Grants for Communi	2,707	3,162	3,181	3,181	3,181
	93.959.000	Block Grants for Prevent	10,144	11,849	11,921	11,921	11,921
	93.977.000	Preventive Health Servic	947	1,106	1,113	1,113	1,113
	93.991.000	Preventive Health and Hea	745	0	0	0	0
	93.994.000	Maternal and Child Healt	6,773	7,911	7,959	7,959	7,959
	96.000.000	Maintain Vital Records	15	18	18	18	18
	96.000.001	ENUMERATION AT BIRTH	482	563	567	567	567
	96.000.002	DEATH RECORDS-ST OF TX	162	189	190	190	190
666	Appropriated Receipts		1,199	1,443	1,433	1,433	1,433
709	DSHS Pub Hlth Medicd Reimb		4,083	6,742	6,697	6,697	6,697
758	GR Match For Medicaid		386	3,330	2,374	2,841	2,841
777	Interagency Contracts		45,589	42,360	32,071	32,071	32,071
5017	Asbestos Removal Acct		23	719	715	715	715

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Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-3-5	**Children with Special Health Care Needs**					
5020	Workplace Chemicals List	$9	$716	$711	$711	$711
5021	Mammography Systems Acct	312	544	540	540	540
5024	Food & Drug Registration	4,094	4,121	4,094	4,094	4,094
8002	GR For Subst Abuse Prev	12,255	15,543	12,464	13,949	13,949
	Total, Method of Financing	**$458,086**	**$491,965**	**$450,640**	**$462,871**	**$462,871**
FULL TIME EQUIVALENT POSITIONS		**3.5**	**3.4**	**3.7**	**3.7**	**3.7**

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Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-3-7	**Hemophilia Services**					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	$647	$ 626	$ 877	$ 877	$ 877
1002	OTHER PERSONNEL COSTS	23	22	31	31	31
2001	PROFESSIONAL FEES AND SERVICES	393	369	429	433	433
2003	CONSUMABLE SUPPLIES	39	38	44	44	44
2004	UTILITIES	4	4	5	5	5
2005	TRAVEL	4	4	5	5	5
2007	RENT - MACHINE AND OTHER	80	79	97	97	97
2009	OTHER OPERATING EXPENSE	394	513	409	456	456
5000	CAPITAL EXPENDITURES	9	21	0	0	0
	Total, Objects of Expense	**$1,593**	**$1,676**	**$1,897**	**$1,948**	**$1,948**
METHOD OF FINANCING:						
1	General Revenue Fund	982	933	1,058	1,101	1,101
19	Vital Statistics Account	1	11	13	13	13
129	Hospital Licensing Acct	1	3	4	4	4
341	Food & Drug Fee Acct	2	3	3	3	3
369	Fed Recovery & Reinvestment Fund					
	93.000.033 Enhance Cancer Registry Data-ARRA	0	1	0	0	0
512	Emergency Mgmt Acct	0	2	2	2	2
524	Pub Health Svc Fee Acct	6	6	8	8	8
555	Federal Funds					

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Strategy			Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-3-7	**Hemophilia Services**						
	10.475.000	Cooperative Agreements w	$ 6	$ 7	$ 9	$ 9	$ 9
	10.557.001	SPECIAL SUPPL FOOD WIC	63	66	105	94	94
	10.557.013	Breastfeeding Peer Counseling	1	1	2	2	2
	20.600.002	CAR SEAT & OCCUPANT PROJ	1	1	2	2	2
	66.001.000	Air Pollution Control Pro	0	1	1	1	1
	66.707.000	TSCA Title IV State Lead	0	1	1	1	1
	81.119.000	State Energy Pgm Special Projects	0	0	1	1	1
	93.000.004	VITAL STAT. COOP PROGRAM	2	2	3	3	3
	93.000.005	FDA FOOD INSPECTIONS	1	2	2	2	2
	93.018.000	Strengthening Pub Health Svcs	1	1	1	1	1
	93.070.001	EPHER: TX Asthma Control Program	1	1	1	1	1
	93.074.001	Ntl Bioterroism Hospital Prep. Prog	9	11	13	13	13
	93.074.002	Public Hlth Emergency Preparedness	42	48	59	59	59
	93.103.000	Food and Drug Administrat	1	2	2	2	2

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Strategy			Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-3-7	**Hemophilia Services**						
	93.103.001	Texas Food Testing Lab	$ 0	$ 0	$ 1	$ 1	$ 1
	93.116.000	Project & Coop Agreements: TB	6	7	9	9	9
	93.130.000	Primary Care Services_Res	0	0	1	1	1
	93.235.000	ABSTINENCE EDUCATION	4	4	5	5	5
	93.240.000	State Capacity Building	1	1	1	1	1
	93.243.000	Project Reg. & Natl Significance	1	2	2	2	2
	93.251.000	Universal Newborn Hearing	0	0	1	1	1
	93.268.000	Immunization Gr	15	18	22	22	22
	93.283.007	TOBACCO USE PREVENTION	3	3	4	4	4
	93.283.011	STATE EPIDEMIOLOGY & LAB	1	1	1	1	1
	93.283.013	CENTERS PREVENT BIRTH DEF	1	1	1	1	1
	93.283.023	Comprehensive Cancer Control	1	1	1	1	1
	93.283.031	CDC I&TA Chronic Disease - BRFS Sys	1	1	1	1	1
	93.283.033	CDC I&TA Chronic Disease - Diabetes	1	1	2	2	2

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Strategy			Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-3-7	**Hemophilia Services**						
	93.283.038	CDC I&TA NCPCP: Cancer Registry	$ 2	$ 3	$ 3	$ 3	$ 3
	93.448.000	Food Sfty & Security Monitoring	0	1	1	1	1
	93.507.000	ACA-Strngthng Public Hlth Infrastr	12	16	3	21	21
	93.521.000	ACA- Enhance Epi, Lab&Hlth Info Sys	1	1	1	1	1
	93.523.000	ACA-Enhncd HIV Prv Planng Dallas Co	1	1	1	1	1
	93.531.000	ACA-Trnsfrmng-HlthyPeopletoHlthComm	6	7	8	0	0
	93.544.000	ACA-Coor Chrnc Dis Prev & Hlth Prom	1	1	0	0	0
	93.548.000	ACA-Nutrition,Phy Act&Obesity Prog	1	1	0	0	0
	93.566.000	Refugee and Entrant Assis	3	4	4	4	4
	93.667.000	Social Svcs Block Grants	1	1	3	3	3
	93.735.000	State PH Approaches-Quitline Capac.	2	2	3	3	3
	93.758.000	Prev Hlth & Hlth Svcs Block Grant	0	3	4	4	4
	93.777.003	CLINICAL LAB AMEND PROGRM	2	2	3	3	3
	93.777.005	HEALTH INSURANCE BENEFITS	5	6	7	7	7

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Strategy			Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-3-7	**Hemophilia Services**						
	93.778.003	XIX 50%	$ 0	$ 6	$ 0	$ 0	$ 0
	93.778.004	XIX ADM @ 75%	0	4	26	26	26
	93.778.005	XIX FMAP @ 90%	11	43	17	17	17
	93.917.000	HIV Care Formula Grants	69	79	98	98	98
	93.940.004	HIV Prev Prog:Addressing Syndemics	0	1	1	1	1
	93.940.006	HIVPrev Prog:Ctgry A: HIV Prev Core	5	6	8	8	8
	93.944.000	Human Immunodeficiency V	2	3	3	3	3
	93.944.002	Morbidity and Risk Behavior Surv.	1	1	1	1	1
	93.958.000	Block Grants for Communi	9	11	13	13	13
	93.959.000	Block Grants for Prevent	35	40	50	50	50
	93.977.000	Preventive Health Servic	3	4	5	5	5
	93.991.000	Preventive Health and Hea	3	0	0	0	0
	93.994.000	Maternal and Child Healt	24	27	33	33	33
	96.000.001	ENUMERATION AT BIRTH	2	2	2	2	2

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Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-3-7	**Hemophilia Services**					
	96.000.002 DEATH RECORDS-ST OF TX	$ 1	$ 1	$ 1	$ 1	$ 1
666	Appropriated Receipts	4	5	6	6	6
709	DSHS Pub Hlth Medicd Reimb	14	23	28	28	28
758	GR Match For Medicaid	1	11	10	12	12
777	Interagency Contracts	159	144	135	135	135
5017	Asbestos Removal Acct	0	2	3	3	3
5020	Workplace Chemicals List	0	2	3	3	3
5021	Mammography Systems Acct	1	2	2	2	2
5024	Food & Drug Registration	14	14	17	17	17
8002	GR For Subst Abuse Prev	43	53	52	59	59
	Total, Method of Financing	**$1,593**	**$1,676**	**$1,897**	**$1,948**	**$1,948**

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Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-4-1	**Laboratory Services**					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	$538,690	$ 556,464	$ 650,857	$ 650,857	$ 650,857
1002	OTHER PERSONNEL COSTS	18,854	19,476	22,780	22,780	22,780
2001	PROFESSIONAL FEES AND SERVICES	326,858	328,093	318,221	321,332	321,332
2002	FUELS AND LUBRICANTS	279	320	335	335	335
2003	CONSUMABLE SUPPLIES	32,558	34,097	32,444	32,444	32,444
2004	UTILITIES	3,091	3,474	3,764	3,764	3,764
2005	TRAVEL	3,068	3,358	3,515	3,512	3,512
2006	RENT - BUILDING	132	140	152	152	152
2007	RENT - MACHINE AND OTHER	67,032	70,326	72,066	72,066	72,066
2009	OTHER OPERATING EXPENSE	328,939	455,730	303,169	338,256	338,256
5000	CAPITAL EXPENDITURES	7,356	18,664	0	0	0
	Total, Objects of Expense	**$1,326,857**	**$1,490,142**	**$1,407,303**	**$1,445,498**	**$1,445,498**
METHOD OF FINANCING:						
1	General Revenue Fund	817,438	829,010	784,826	816,936	816,936
19	Vital Statistics Account	695	9,640	9,873	9,873	9,873
129	Hospital Licensing Acct	990	2,571	2,633	2,633	2,633
341	Food & Drug Fee Acct	1,255	2,455	2,514	2,514	2,514
369	Fed Recovery & Reinvestment Fund					
	93.000.033 Enhance Cancer Registry Data-ARRA	0	690	0	0	0
512	Emergency Mgmt Acct	0	1,577	1,615	1,615	1,615

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Strategy			Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-4-1	**Laboratory Services**						
524	Pub Health Svc Fee Acct		4,726	5,440	5,595	5,583	5,583
555	Federal Funds						
	10.000.000	State Food Safety Task Force	83	102	105	105	105
	10.475.000	Cooperative Agreements w	5,289	6,461	6,702	6,702	6,702
	10.475.002	Technical Assistance Overtime	88	107	111	111	111
	10.557.001	SPECIAL SUPPL FOOD WIC	48,896	59,727	75,685	68,356	68,357
	10.557.013	Breastfeeding Peer Counseling	1,035	1,264	1,311	1,311	1,311
	10.579.000	Child Nutrition Disc. Grant	151	184	191	191	191
	14.241.000	Housing Opportunities for	241	294	305	305	305
	20.600.002	CAR SEAT & OCCUPANT PROJ	1,065	1,301	1,349	1,349	1,349
	66.001.000	Air Pollution Control Pro	390	476	494	494	494
	66.032.000	State Indoor Radon Grants	70	86	89	89	89
	66.034.000	Surv, Stud, Invest, Demos, CAA	138	168	174	174	174
	66.701.002	TX PCB SCHOOL COMPLIANCE	165	201	209	209	209
	66.707.000	TSCA Title IV State Lead	378	462	479	479	479

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Strategy			Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-4-1	**Laboratory Services**						
	81.106.000	Transport of Transuranic	$ 239	$ 292	$ 303	$ 303	$ 303
	81.119.000	State Energy Pgm Special Projects	358	437	454	454	454
	93.000.000	National Death Index	222	272	282	282	282
	93.000.004	VITAL STAT. COOP PROGRAM	1,774	2,167	2,248	2,248	2,248
	93.000.005	FDA FOOD INSPECTIONS	1,123	1,372	1,423	1,423	1,423
	93.000.009	NATIONAL DEATH INDEX	232	284	294	294	294
	93.000.030	HHS Contract	16	19	20	20	20
	93.018.000	Strengthening Pub Health Svcs	537	656	680	680	680
	93.070.001	EPHER: TX Asthma Control Program	459	561	582	582	582
	93.074.001	Ntl Bioterroism Hospital Prep. Prog	7,662	9,359	9,707	9,707	9,707
	93.074.002	Public Hlth Emergency Preparedness	34,689	42,373	43,950	43,950	43,950
	93.103.000	Food and Drug Administrat	1,199	1,464	1,519	1,519	1,519
	93.103.001	Texas Food Testing Lab	305	373	387	387	387
	93.110.005	STATE SYS DEV INITIATIVE	81	100	103	103	103

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Strategy			Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-4-1	**Laboratory Services**						
	93.116.000	Project & Coop Agreements: TB	$ 5,111	$ 6,243	$ 6,476	$ 6,476	$ 6,476
	93.130.000	Primary Care Services_Res	347	424	440	440	440
	93.136.003	Rape Prevention Education	51	63	65	65	65
	93.150.000	Projects for Assistance	292	357	370	370	370
	93.215.000	Hansen s Disease National	237	289	300	300	300
	93.230.003	Mental Hlth Data Infrastructure	145	177	183	183	183
	93.235.000	ABSTINENCE EDUCATION	3,011	3,678	3,815	3,815	3,815
	93.240.000	State Capacity Building	610	745	772	772	772
	93.243.000	Project Reg. & Natl Significance	1,119	1,367	1,418	1,418	1,418
	93.251.000	Universal Newborn Hearing	320	391	406	406	406
	93.262.000	Occupational Safety and H	141	173	179	179	179
	93.268.000	Immunization Gr	12,742	15,564	16,144	16,144	16,144
	93.283.000	CENTERS FOR DISEASE CONTR	100	122	126	126	126
	93.283.007	TOBACCO USE PREVENTION	2,135	2,608	2,705	2,705	2,705

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Strategy			Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-4-1	**Laboratory Services**						
	93.283.011	STATE EPIDEMIOLOGY & LAB	$ 567	$ 693	$ 719	$ 719	$ 719
	93.283.013	CENTERS PREVENT BIRTH DEF	557	680	705	705	705
	93.283.019	PREGNANCY RISK MONITORING	63	77	80	80	80
	93.283.021	Support Oral Disease Prevention	258	315	327	327	327
	93.283.023	Comprehensive Cancer Control	482	589	611	611	611
	93.283.027	Viral Hepatitis Coord. Project	115	140	145	145	145
	93.283.028	CDC Hearing Detection Intervention	195	238	247	247	247
	93.283.031	CDC I&TA Chronic Disease - BRFS Sys	726	887	920	920	920
	93.283.033	CDC I&TA Chronic Disease - Diabetes	934	1,141	1,183	1,183	1,183
	93.283.038	CDC I&TA NCPCP: Cancer Registry	1,987	2,428	2,518	2,518	2,518
	93.448.000	Food Sfty & Security Monitoring	365	446	463	463	463
	93.507.000	ACA-Strngthng Public Hlth Infrastr	9,790	14,354	2,109	15,629	15,629
	93.521.000	ACA- Enhance Epi, Lab&Hlth Info Sys	643	786	815	815	815
	93.523.000	ACA-Enhncd HIV Prv Planng Dallas Co	517	632	656	656	656

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Strategy			Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-4-1	**Laboratory Services**						
	93.531.000	ACA-Trnsfrmng-HlthyPeopletoHlthComm	$ 4,821	$ 5,888	$ 6,108	$ 0	$ 0
	93.544.000	ACA-Coor Chrnc Dis Prev & Hlth Prom	712	870	0	0	0
	93.548.000	ACA-Nutrition,Phy Act&Obesity Prog	804	982	0	0	0
	93.566.000	Refugee and Entrant Assis	2,568	3,136	3,253	3,253	3,253
	93.576.000	Refugee and Entrant	168	205	212	212	212
	93.667.000	Social Svcs Block Grants	424	517	2,242	2,160	2,160
	93.735.000	State PH Approaches-Quitline Capac.	1,797	2,195	2,277	2,277	2,277
	93.758.000	Prev Hlth & Hlth Svcs Block Grant	0	2,636	2,734	2,734	2,734
	93.777.003	CLINICAL LAB AMEND PROGRM	1,547	1,889	1,959	1,959	1,959
	93.777.005	HEALTH INSURANCE BENEFITS	4,108	5,018	5,205	5,205	5,205
	93.778.003	XIX 50%	0	5,079	0	0	0
	93.778.004	XIX ADM @ 75%	0	3,607	19,367	19,367	19,367
	93.778.005	XIX FMAP @ 90%	9,368	37,894	12,370	12,370	12,370
	93.917.000	HIV Care Formula Grants	57,237	69,916	72,519	72,519	72,519

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Strategy			Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-4-1	**Laboratory Services**						
	93.940.004	HIV Prev Prog:Addressing Syndemics	$ 397	$ 485	$ 503	$ 503	$ 503
	93.940.006	HIVPrev Prog:Ctgry A: HIV Prev Core	4,528	5,531	5,737	5,737	5,737
	93.944.000	Human Immunodeficiency V	1,855	2,266	2,351	2,351	2,351
	93.944.002	Morbidity and Risk Behavior Surv.	506	618	641	641	641
	93.958.000	Block Grants for Communi	7,842	9,579	9,935	9,935	9,935
	93.959.000	Block Grants for Prevent	29,382	35,891	37,227	37,227	37,227
	93.977.000	Preventive Health Servic	2,742	3,350	3,474	3,474	3,474
	93.991.000	Preventive Health and Hea	2,158	0	0	0	0
	93.994.000	Maternal and Child Healt	19,617	23,963	24,855	24,855	24,855
	96.000.000	Maintain Vital Records	45	55	57	57	57
	96.000.001	ENUMERATION AT BIRTH	1,397	1,707	1,770	1,770	1,770
	96.000.002	DEATH RECORDS-ST OF TX	469	573	595	595	595
666	Appropriated Receipts		3,472	4,370	4,476	4,476	4,476
709	DSHS Pub Hlth Medicd Reimb		11,825	20,421	20,914	20,914	20,914
758	GR Match For Medicaid		1,118	10,086	7,414	8,872	8,871
777	Interagency Contracts		132,048	128,308	100,153	100,153	100,153
5017	Asbestos Removal Acct		68	2,179	2,232	2,232	2,232

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Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-4-1	**Laboratory Services**					
5020	Workplace Chemicals List	$26	$2,167	$2,220	$2,220	$2,220
5021	Mammography Systems Acct	903	1,646	1,686	1,686	1,686
5024	Food & Drug Registration	11,859	12,482	12,784	12,784	12,784
8002	GR For Subst Abuse Prev	35,497	47,081	38,924	43,562	43,562
	Total, Method of Financing	**$1,326,857**	**$1,490,142**	**$1,407,303**	**$1,445,498**	**$1,445,498**
FULL TIME EQUIVALENT POSITIONS		**10.2**	**10.3**	**11.6**	**11.6**	**11.6**

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Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2-1-1	**Provide WIC Services: Benefits, Nutrition Education & Counseling**					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	$380,204	$ 326,586	$ 385,953	$ 385,953	$ 385,953
1002	OTHER PERSONNEL COSTS	13,307	11,431	13,508	13,508	13,508
2001	PROFESSIONAL FEES AND SERVICES	230,695	192,556	188,702	190,547	190,547
2002	FUELS AND LUBRICANTS	197	188	199	199	199
2003	CONSUMABLE SUPPLIES	22,979	20,011	19,239	19,239	19,239
2004	UTILITIES	2,182	2,039	2,232	2,232	2,232
2005	TRAVEL	2,165	1,971	2,084	2,083	2,083
2006	RENT - BUILDING	93	82	90	90	90
2007	RENT - MACHINE AND OTHER	47,311	41,274	42,735	42,735	42,735
2009	OTHER OPERATING EXPENSE	232,163	267,465	179,777	200,583	200,582
5000	CAPITAL EXPENDITURES	5,192	10,954	0	0	0
	Total, Objects of Expense	**$936,488**	**$874,557**	**$834,519**	**$857,169**	**$857,168**
METHOD OF FINANCING:						
1	General Revenue Fund	576,943	486,542	465,396	484,437	484,436
19	Vital Statistics Account	491	5,658	5,855	5,855	5,855
129	Hospital Licensing Acct	699	1,509	1,561	1,561	1,561
341	Food & Drug Fee Acct	886	1,441	1,491	1,491	1,491
369	Fed Recovery & Reinvestment Fund					
	93.000.033 Enhance Cancer Registry Data-ARRA	0	405	0	0	0
512	Emergency Mgmt Acct	0	925	958	958	958

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Strategy			Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2-1-1	**Provide WIC Services: Benefits, Nutrition Education & Counseling**						
524	Pub Health Svc Fee Acct		3,335	3,193	3,318	3,311	3,311
555	Federal Funds						
	10.000.000	State Food Safety Task Force	59	60	63	63	63
	10.475.000	Cooperative Agreements w	3,733	3,792	3,974	3,974	3,974
	10.475.002	Technical Assistance Overtime	62	63	66	66	66
	10.557.001	SPECIAL SUPPL FOOD WIC	34,509	35,053	44,878	40,534	40,534
	10.557.013	Breastfeeding Peer Counseling	730	742	778	778	778
	10.579.000	Child Nutrition Disc. Grant	107	108	113	113	113
	14.241.000	Housing Opportunities for	170	172	181	181	181
	20.600.002	CAR SEAT & OCCUPANT PROJ	752	763	800	800	800
	66.001.000	Air Pollution Control Pro	275	279	293	293	293
	66.032.000	State Indoor Radon Grants	50	50	53	53	53
	66.034.000	Surv, Stud, Invest, Demos, CAA	97	99	103	103	103
	66.701.002	TX PCB SCHOOL COMPLIANCE	116	118	124	124	124
	66.707.000	TSCA Title IV State Lead	267	271	284	284	284

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Strategy			Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2-1-1	**Provide WIC Services: Benefits, Nutrition Education & Counseling**						
	81.106.000	Transport of Transuranic	$ 169	$ 172	$ 180	$ 180	$ 180
	81.119.000	State Energy Pgm Special Projects	253	257	269	269	269
	93.000.000	National Death Index	157	159	167	167	167
	93.000.004	VITAL STAT. COOP PROGRAM	1,252	1,272	1,333	1,333	1,333
	93.000.005	FDA FOOD INSPECTIONS	793	805	844	844	844
	93.000.009	NATIONAL DEATH INDEX	164	166	174	174	174
	93.000.030	HHS Contract	11	11	12	12	12
	93.018.000	Strengthening Pub Health Svcs	379	385	403	403	403
	93.070.001	EPHER: TX Asthma Control Program	324	329	345	345	345
	93.074.001	Ntl Bioterroism Hospital Prep. Prog	5,408	5,493	5,756	5,756	5,756
	93.074.002	Public Hlth Emergency Preparedness	24,483	24,868	26,062	26,062	26,062
	93.103.000	Food and Drug Administrat	846	859	901	901	901
	93.103.001	Texas Food Testing Lab	216	219	230	230	230
	93.110.005	STATE SYS DEV INITIATIVE	57	58	61	61	61

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Strategy			Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2-1-1	**Provide WIC Services: Benefits, Nutrition Education & Counseling**						
	93.116.000	Project & Coop Agreements: TB	$ 3,607	$ 3,664	$ 3,840	$ 3,840	$ 3,840
	93.130.000	Primary Care Services_Res	245	249	261	261	261
	93.136.003	Rape Prevention Education	36	37	39	39	39
	93.150.000	Projects for Assistance	206	210	220	220	220
	93.215.000	Hansen s Disease National	167	170	178	178	178
	93.230.003	Mental Hlth Data Infrastructure	102	104	109	109	109
	93.235.000	ABSTINENCE EDUCATION	2,125	2,159	2,262	2,262	2,262
	93.240.000	State Capacity Building	430	437	458	458	458
	93.243.000	Project Reg. & Natl Significance	790	802	841	841	841
	93.251.000	Universal Newborn Hearing	226	230	241	241	241
	93.262.000	Occupational Safety and H	100	101	106	106	106
	93.268.000	Immunization Gr	8,993	9,135	9,573	9,573	9,573
	93.283.000	CENTERS FOR DISEASE CONTR	70	72	75	75	75
	93.283.007	TOBACCO USE PREVENTION	1,507	1,531	1,604	1,604	1,604

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Strategy			Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2-1-1	**Provide WIC Services: Benefits, Nutrition Education & Counseling**						
	93.283.011	STATE EPIDEMIOLOGY & LAB	$ 401	$ 407	$ 426	$ 426	$ 426
	93.283.013	CENTERS PREVENT BIRTH DEF	393	399	418	418	418
	93.283.019	PREGNANCY RISK MONITORING	45	45	47	47	47
	93.283.021	Support Oral Disease Prevention	182	185	194	194	194
	93.283.023	Comprehensive Cancer Control	340	346	362	362	362
	93.283.027	Viral Hepatitis Coord. Project	81	82	86	86	86
	93.283.028	CDC Hearing Detection Intervention	138	140	146	146	146
	93.283.031	CDC I&TA Chronic Disease - BRFS Sys	512	521	545	545	545
	93.283.033	CDC I&TA Chronic Disease - Diabetes	659	669	702	702	702
	93.283.038	CDC I&TA NCPCP: Cancer Registry	1,403	1,425	1,493	1,493	1,493
	93.448.000	Food Sfty & Security Monitoring	258	262	274	274	274
	93.507.000	ACA-Strngthng Public Hlth Infrastr	6,910	8,424	1,251	9,268	9,268
	93.521.000	ACA- Enhance Epi, Lab&Hlth Info Sys	454	461	483	483	483
	93.523.000	ACA-Enhncd HIV Prv Planng Dallas Co	365	371	389	389	389

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Strategy			Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2-1-1	**Provide WIC Services: Benefits, Nutrition Education & Counseling**						
	93.531.000	ACA-Trnsfrmng-HlthyPeopletoHlthComm	$ 3,402	$ 3,456	$ 3,622	$ 0	$ 0
	93.544.000	ACA-Coor Chrnc Dis Prev & Hlth Prom	503	511	0	0	0
	93.548.000	ACA-Nutrition,Phy Act&Obesity Prog	567	576	0	0	0
	93.566.000	Refugee and Entrant Assis	1,812	1,841	1,929	1,929	1,929
	93.576.000	Refugee and Entrant	118	120	126	126	126
	93.667.000	Social Svcs Block Grants	299	304	1,330	1,281	1,281
	93.735.000	State PH Approaches-Quitline Capac.	1,268	1,288	1,350	1,350	1,350
	93.758.000	Prev Hlth & Hlth Svcs Block Grant	0	1,547	1,621	1,621	1,621
	93.777.003	CLINICAL LAB AMEND PROGRM	1,092	1,109	1,162	1,162	1,162
	93.777.005	HEALTH INSURANCE BENEFITS	2,899	2,945	3,086	3,086	3,086
	93.778.003	XIX 50%	0	2,981	0	0	0
	93.778.004	XIX ADM @ 75%	0	2,117	11,485	11,485	11,485
	93.778.005	XIX FMAP @ 90%	6,612	22,240	7,335	7,335	7,335
	93.917.000	HIV Care Formula Grants	40,397	41,033	43,003	43,003	43,003

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Strategy			Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2-1-1	**Provide WIC Services: Benefits, Nutrition Education & Counseling**						
	93.940.004	HIV Prev Prog:Addressing Syndemics	$ 280	$ 284	$ 298	$ 298	$ 298
	93.940.006	HIVPrev Prog:Ctgry A: HIV Prev Core	3,196	3,246	3,402	3,402	3,402
	93.944.000	Human Immunodeficiency V	1,310	1,330	1,394	1,394	1,394
	93.944.002	Morbidity and Risk Behavior Surv.	357	363	380	380	380
	93.958.000	Block Grants for Communi	5,535	5,622	5,892	5,891	5,891
	93.959.000	Block Grants for Prevent	20,738	21,064	22,075	22,075	22,075
	93.977.000	Preventive Health Servic	1,935	1,966	2,060	2,060	2,060
	93.991.000	Preventive Health and Hea	1,523	0	0	0	0
	93.994.000	Maternal and Child Healt	13,846	14,064	14,739	14,739	14,739
	96.000.000	Maintain Vital Records	32	32	34	34	34
	96.000.001	ENUMERATION AT BIRTH	986	1,002	1,050	1,050	1,050
	96.000.002	DEATH RECORDS-ST OF TX	331	336	353	353	353
666	Appropriated Receipts		2,451	2,565	2,654	2,654	2,654
709	DSHS Pub Hlth Medicd Reimb		8,346	11,985	12,402	12,402	12,402
758	GR Match For Medicaid		789	5,919	4,396	5,261	5,261
777	Interagency Contracts		93,199	75,303	59,390	59,390	59,390
5017	Asbestos Removal Acct		48	1,279	1,323	1,323	1,323

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Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2-1-1	**Provide WIC Services: Benefits, Nutrition Education & Counseling**					
5020	Workplace Chemicals List	$18	$1,272	$1,316	$1,316	$1,316
5021	Mammography Systems Acct	637	966	1,000	1,000	1,000
5024	Food & Drug Registration	8,370	7,326	7,581	7,581	7,581
8002	GR For Subst Abuse Prev	25,054	27,631	23,082	25,832	25,832
	Total, Method of Financing	**$936,488**	**$874,557**	**$834,519**	**$857,169**	**$857,168**
FULL TIME EQUIVALENT POSITIONS		**7.2**	**6.0**	**6.9**	**6.9**	**6.9**

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Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2-1-2	**Women and Children's Health Services**					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	$758,629	$ 750,819	$ 843,307	$ 843,307	$ 843,307
1002	OTHER PERSONNEL COSTS	26,552	26,279	29,516	29,516	29,516
2001	PROFESSIONAL FEES AND SERVICES	460,310	442,686	412,315	416,345	416,345
2002	FUELS AND LUBRICANTS	393	432	435	435	435
2003	CONSUMABLE SUPPLIES	45,851	46,006	42,038	42,038	42,038
2004	UTILITIES	4,354	4,687	4,877	4,877	4,877
2005	TRAVEL	4,320	4,531	4,555	4,551	4,551
2006	RENT - BUILDING	185	189	197	197	197
2007	RENT - MACHINE AND OTHER	94,400	94,889	93,375	93,375	93,375
2009	OTHER OPERATING EXPENSE	463,241	614,901	392,810	438,272	438,272
5000	CAPITAL EXPENDITURES	10,359	25,183	0	0	0
	Total, Objects of Expense	**$1,868,594**	**$2,010,602**	**$1,823,425**	**$1,872,913**	**$1,872,913**
METHOD OF FINANCING:						
1	General Revenue Fund	1,151,186	1,118,557	1,016,889	1,058,494	1,058,494
19	Vital Statistics Account	979	13,007	12,792	12,792	12,792
129	Hospital Licensing Acct	1,395	3,468	3,411	3,411	3,411
341	Food & Drug Fee Acct	1,768	3,312	3,257	3,257	3,257
369	Fed Recovery & Reinvestment Fund					
	93.000.033 Enhance Cancer Registry Data-ARRA	0	931	0	0	0
512	Emergency Mgmt Acct	0	2,128	2,093	2,093	2,093

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Strategy			Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2-1-2	**Women and Children's Health Services**						
524	Pub Health Svc Fee Acct		6,655	7,340	7,249	7,234	7,234
555	Federal Funds						
	10.000.000	State Food Safety Task Force	117	137	137	137	137
	10.475.000	Cooperative Agreements w	7,449	8,718	8,683	8,683	8,683
	10.475.002	Technical Assistance Overtime	124	145	144	144	144
	10.557.001	SPECIAL SUPPL FOOD WIC	68,857	80,588	98,062	88,564	88,564
	10.557.013	Breastfeeding Peer Counseling	1,457	1,706	1,699	1,699	1,699
	10.579.000	Child Nutrition Disc. Grant	213	249	248	248	248
	14.241.000	Housing Opportunities for	339	396	395	395	395
	20.600.002	CAR SEAT & OCCUPANT PROJ	1,500	1,755	1,748	1,748	1,748
	66.001.000	Air Pollution Control Pro	549	642	640	640	640
	66.032.000	State Indoor Radon Grants	99	116	115	115	115
	66.034.000	Surv, Stud, Invest, Demos, CAA	194	227	226	226	226
	66.701.002	TX PCB SCHOOL COMPLIANCE	232	271	270	270	270
	66.707.000	TSCA Title IV State Lead	532	623	620	620	620

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Strategy			Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2-1-2	**Women and Children's Health Services**						
	81.106.000	Transport of Transuranic	$ 337	$ 394	$ 393	$ 393	$ 393
	81.119.000	State Energy Pgm Special Projects	504	590	588	588	588
	93.000.000	National Death Index	313	366	365	365	365
	93.000.004	VITAL STAT. COOP PROGRAM	2,498	2,924	2,912	2,912	2,912
	93.000.005	FDA FOOD INSPECTIONS	1,582	1,852	1,844	1,844	1,844
	93.000.009	NATIONAL DEATH INDEX	327	383	381	381	381
	93.000.030	HHS Contract	22	26	26	26	26
	93.018.000	Strengthening Pub Health Svcs	756	885	882	882	882
	93.070.001	EPHER: TX Asthma Control Program	647	757	754	754	754
	93.074.001	Ntl Bioterroism Hospital Prep. Prog	10,790	12,628	12,578	12,578	12,578
	93.074.002	Public Hlth Emergency Preparedness	48,851	57,172	56,946	56,946	56,946
	93.103.000	Food and Drug Administrat	1,688	1,976	1,968	1,968	1,968
	93.103.001	Texas Food Testing Lab	430	503	501	501	501
	93.110.005	STATE SYS DEV INITIATIVE	115	134	134	134	134

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Strategy			Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2-1-2	**Women and Children's Health Services**						
	93.116.000	Project & Coop Agreements: TB	$ 7,198	$ 8,424	$ 8,390	$ 8,390	$ 8,390
	93.130.000	Primary Care Services_Res	489	573	570	570	570
	93.136.003	Rape Prevention Education	72	85	84	84	84
	93.150.000	Projects for Assistance	412	482	480	480	480
	93.215.000	Hansen s Disease National	333	390	388	388	388
	93.230.003	Mental Hlth Data Infrastructure	204	239	238	238	238
	93.235.000	ABSTINENCE EDUCATION	4,240	4,963	4,943	4,943	4,943
	93.240.000	State Capacity Building	859	1,005	1,001	1,001	1,001
	93.243.000	Project Reg. & Natl Significance	1,576	1,844	1,837	1,837	1,837
	93.251.000	Universal Newborn Hearing	451	528	526	526	526
	93.262.000	Occupational Safety and H	199	233	232	232	232
	93.268.000	Immunization Gr	17,944	21,000	20,917	20,917	20,917
	93.283.000	CENTERS FOR DISEASE CONTR	141	165	164	164	164
	93.283.007	TOBACCO USE PREVENTION	3,007	3,519	3,505	3,505	3,505

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Strategy			Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2-1-2	**Women and Children's Health Services**						
	93.283.011	STATE EPIDEMIOLOGY & LAB	$ 799	$ 935	$ 932	$ 932	$ 932
	93.283.013	CENTERS PREVENT BIRTH DEF	784	917	914	914	914
	93.283.019	PREGNANCY RISK MONITORING	89	104	104	104	104
	93.283.021	Support Oral Disease Prevention	363	425	423	423	423
	93.283.023	Comprehensive Cancer Control	679	795	792	792	792
	93.283.027	Viral Hepatitis Coord. Project	161	189	188	188	188
	93.283.028	CDC Hearing Detection Intervention	275	321	320	320	320
	93.283.031	CDC I&TA Chronic Disease - BRFS Sys	1,023	1,197	1,192	1,192	1,192
	93.283.033	CDC I&TA Chronic Disease - Diabetes	1,315	1,539	1,533	1,533	1,533
	93.283.038	CDC I&TA NCPCP: Cancer Registry	2,799	3,276	3,263	3,263	3,263
	93.448.000	Food Sfty & Security Monitoring	514	602	600	600	600
	93.507.000	ACA-Strngthng Public Hlth Infrastr	13,788	19,367	2,733	20,250	20,250
	93.521.000	ACA- Enhance Epi, Lab&Hlth Info Sys	906	1,060	1,056	1,056	1,056
	93.523.000	ACA-Enhncd HIV Prv Planng Dallas Co	729	853	849	849	849

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Strategy			Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2-1-2	**Women and Children's Health Services**						
	93.531.000	ACA-Trnsfrmng-HlthyPeopletoHlthComm	$ 6,789	$ 7,945	$ 7,914	$ 0	$ 0
	93.544.000	ACA-Coor Chrnc Dis Prev & Hlth Prom	1,003	1,174	0	0	0
	93.548.000	ACA-Nutrition,Phy Act&Obesity Prog	1,132	1,325	0	0	0
	93.566.000	Refugee and Entrant Assis	3,616	4,232	4,215	4,215	4,215
	93.576.000	Refugee and Entrant	236	276	275	275	275
	93.667.000	Social Svcs Block Grants	597	698	2,905	2,799	2,799
	93.735.000	State PH Approaches-Quitline Capac.	2,530	2,961	2,950	2,950	2,950
	93.758.000	Prev Hlth & Hlth Svcs Block Grant	0	3,557	3,543	3,543	3,543
	93.777.003	CLINICAL LAB AMEND PROGRM	2,178	2,549	2,539	2,539	2,539
	93.777.005	HEALTH INSURANCE BENEFITS	5,785	6,771	6,744	6,744	6,744
	93.778.003	XIX 50%	0	6,853	0	0	0
	93.778.004	XIX ADM @ 75%	0	4,867	25,094	25,094	25,094
	93.778.005	XIX FMAP @ 90%	13,193	51,129	16,028	16,028	16,028
	93.917.000	HIV Care Formula Grants	80,606	94,336	93,962	93,962	93,962

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Strategy			Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2-1-2	**Women and Children's Health Services**						
	93.940.004	HIV Prev Prog:Addressing Syndemics	$ 559	$ 654	$ 651	$ 651	$ 651
	93.940.006	HIVPrev Prog:Ctgry A: HIV Prev Core	6,377	7,463	7,433	7,433	7,433
	93.944.000	Human Immunodeficiency V	2,613	3,058	3,046	3,046	3,046
	93.944.002	Morbidity and Risk Behavior Surv.	712	834	830	830	830
	93.958.000	Block Grants for Communi	11,043	12,924	12,873	12,873	12,873
	93.959.000	Block Grants for Prevent	41,379	48,427	48,235	48,235	48,235
	93.977.000	Preventive Health Servic	3,862	4,519	4,502	4,502	4,502
	93.991.000	Preventive Health and Hea	3,039	0	0	0	0
	93.994.000	Maternal and Child Healt	27,627	32,333	32,204	32,204	32,204
	96.000.000	Maintain Vital Records	63	74	74	74	74
	96.000.001	ENUMERATION AT BIRTH	1,968	2,303	2,294	2,294	2,294
	96.000.002	DEATH RECORDS-ST OF TX	661	773	770	770	770
666	Appropriated Receipts		4,890	5,896	5,799	5,799	5,799
709	DSHS Pub Hlth Medicd Reimb		16,653	27,553	27,098	27,098	27,098
758	GR Match For Medicaid		1,574	13,608	9,606	11,495	11,495
777	Interagency Contracts		185,961	173,122	129,767	129,767	129,767
5017	Asbestos Removal Acct		95	2,940	2,892	2,892	2,892

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Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2-1-2	**Women and Children's Health Services**					
5020	Workplace Chemicals List	$36	$2,924	$2,876	$2,876	$2,876
5021	Mammography Systems Acct	1,272	2,222	2,185	2,185	2,185
5024	Food & Drug Registration	16,701	16,842	16,564	16,564	16,564
8002	GR For Subst Abuse Prev	49,990	63,524	50,433	56,443	56,443
	Total, Method of Financing	**$1,868,594**	**$2,010,602**	**$1,823,425**	**$1,872,913**	**$1,872,913**
FULL TIME EQUIVALENT POSITIONS		**14.4**	**13.9**	**15.0**	**15.0**	**15.0**

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Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2-1-3	**Family Planning Services**					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	$20,215	$ 18,778	$ 22,806	$ 22,806	$ 22,806
1002	OTHER PERSONNEL COSTS	708	657	798	798	798
2001	PROFESSIONAL FEES AND SERVICES	12,266	11,072	11,151	11,260	11,260
2002	FUELS AND LUBRICANTS	10	11	12	12	12
2003	CONSUMABLE SUPPLIES	1,222	1,151	1,137	1,137	1,137
2004	UTILITIES	116	117	132	132	132
2005	TRAVEL	115	113	123	123	123
2006	RENT - BUILDING	5	5	5	5	5
2007	RENT - MACHINE AND OTHER	2,515	2,373	2,525	2,525	2,525
2009	OTHER OPERATING EXPENSE	12,344	15,379	10,624	11,853	11,853
5000	CAPITAL EXPENDITURES	276	630	0	0	0
	Total, Objects of Expense	**$49,792**	**$50,286**	**$49,313**	**$50,651**	**$50,651**
METHOD OF FINANCING:						
1	General Revenue Fund	30,675	27,976	27,501	28,626	28,626
19	Vital Statistics Account	26	325	346	346	346
129	Hospital Licensing Acct	37	87	92	92	92
341	Food & Drug Fee Acct	47	83	88	88	88
369	Fed Recovery & Reinvestment Fund					
	93.000.033 Enhance Cancer Registry Data-ARRA	0	23	0	0	0
512	Emergency Mgmt Acct	0	53	57	57	57

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Strategy			Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2-1-3	**Family Planning Services**						
524	Pub Health Svc Fee Acct		177	184	196	196	196
555	Federal Funds						
	10.000.000	State Food Safety Task Force	3	3	4	4	4
	10.475.000	Cooperative Agreements w	198	218	235	235	235
	10.475.002	Technical Assistance Overtime	3	4	4	4	4
	10.557.001	SPECIAL SUPPL FOOD WIC	1,837	2,015	2,652	2,395	2,395
	10.557.013	Breastfeeding Peer Counseling	39	43	46	46	46
	10.579.000	Child Nutrition Disc. Grant	6	6	7	7	7
	14.241.000	Housing Opportunities for	9	10	11	11	11
	20.600.002	CAR SEAT & OCCUPANT PROJ	40	44	47	47	47
	66.001.000	Air Pollution Control Pro	15	16	17	17	17
	66.032.000	State Indoor Radon Grants	3	3	3	3	3
	66.034.000	Surv, Stud, Invest, Demos, CAA	5	6	6	6	6
	66.701.002	TX PCB SCHOOL COMPLIANCE	6	7	7	7	7
	66.707.000	TSCA Title IV State Lead	14	16	17	17	17

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Strategy			Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2-1-3	**Family Planning Services**						
	81.106.000	Transport of Transuranic	$ 9	$ 10	$ 11	$ 11	$ 11
	81.119.000	State Energy Pgm Special Projects	13	15	16	16	16
	93.000.000	National Death Index	8	9	10	10	10
	93.000.004	VITAL STAT. COOP PROGRAM	67	73	79	79	79
	93.000.005	FDA FOOD INSPECTIONS	42	46	50	50	50
	93.000.009	NATIONAL DEATH INDEX	9	10	10	10	10
	93.000.030	HHS Contract	1	1	1	1	1
	93.018.000	Strengthening Pub Health Svcs	20	22	24	24	24
	93.070.001	EPHER: TX Asthma Control Program	17	19	20	20	20
	93.074.001	Ntl Bioterroism Hospital Prep. Prog	288	316	340	340	340
	93.074.002	Public Hlth Emergency Preparedness	1,302	1,430	1,540	1,540	1,540
	93.103.000	Food and Drug Administrat	45	49	53	53	53
	93.103.001	Texas Food Testing Lab	11	13	14	14	14
	93.110.005	STATE SYS DEV INITIATIVE	3	3	4	4	4

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Strategy			Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2-1-3	**Family Planning Services**						
	93.116.000	Project & Coop Agreements: TB	$ 192	$ 211	$ 227	$ 227	$ 227
	93.130.000	Primary Care Services_Res	13	14	15	15	15
	93.136.003	Rape Prevention Education	2	2	2	2	2
	93.150.000	Projects for Assistance	11	12	13	13	13
	93.215.000	Hansen s Disease National	9	10	11	11	11
	93.230.003	Mental Hlth Data Infrastructure	5	6	6	6	6
	93.235.000	ABSTINENCE EDUCATION	113	124	134	134	134
	93.240.000	State Capacity Building	23	25	27	27	27
	93.243.000	Project Reg. & Natl Significance	42	46	50	50	50
	93.251.000	Universal Newborn Hearing	12	13	14	14	14
	93.262.000	Occupational Safety and H	5	6	6	6	6
	93.268.000	Immunization Gr	478	525	566	566	566
	93.283.000	CENTERS FOR DISEASE CONTR	4	4	4	4	4
	93.283.007	TOBACCO USE PREVENTION	80	88	95	95	95

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Strategy			Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2-1-3	**Family Planning Services**						
	93.283.011	STATE EPIDEMIOLOGY & LAB	$ 21	$ 23	$ 25	$ 25	$ 25
	93.283.013	CENTERS PREVENT BIRTH DEF	21	23	25	25	25
	93.283.019	PREGNANCY RISK MONITORING	2	3	3	3	3
	93.283.021	Support Oral Disease Prevention	10	11	11	11	11
	93.283.023	Comprehensive Cancer Control	18	20	21	21	21
	93.283.027	Viral Hepatitis Coord. Project	4	5	5	5	5
	93.283.028	CDC Hearing Detection Intervention	7	8	9	9	9
	93.283.031	CDC I&TA Chronic Disease - BRFS Sys	27	30	32	32	32
	93.283.033	CDC I&TA Chronic Disease - Diabetes	35	38	41	41	41
	93.283.038	CDC I&TA NCPCP: Cancer Registry	75	82	88	88	88
	93.448.000	Food Sfty & Security Monitoring	14	15	16	16	16
	93.507.000	ACA-Strngthng Public Hlth Infrastr	367	484	74	548	548
	93.521.000	ACA- Enhance Epi, Lab&Hlth Info Sys	24	27	29	29	29
	93.523.000	ACA-Enhncd HIV Prv Planng Dallas Co	19	21	23	23	23

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Strategy			Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2-1-3	**Family Planning Services**						
	93.531.000	ACA-Trnsfrmng-HlthyPeopletoHlthComm	$ 181	$ 199	$ 214	$ 0	$ 0
	93.544.000	ACA-Coor Chrnc Dis Prev & Hlth Prom	27	29	0	0	0
	93.548.000	ACA-Nutrition,Phy Act&Obesity Prog	30	33	0	0	0
	93.566.000	Refugee and Entrant Assis	96	106	114	114	114
	93.576.000	Refugee and Entrant	6	7	7	7	7
	93.667.000	Social Svcs Block Grants	16	17	79	76	76
	93.735.000	State PH Approaches-Quitline Capac.	67	74	80	80	80
	93.758.000	Prev Hlth & Hlth Svcs Block Grant	0	89	96	96	96
	93.777.003	CLINICAL LAB AMEND PROGRM	58	64	69	69	69
	93.777.005	HEALTH INSURANCE BENEFITS	154	169	182	182	182
	93.778.003	XIX 50%	0	171	0	0	0
	93.778.004	XIX ADM @ 75%	0	122	679	679	679
	93.778.005	XIX FMAP @ 90%	352	1,279	433	433	433
	93.917.000	HIV Care Formula Grants	2,148	2,359	2,541	2,541	2,541

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Strategy			Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2-1-3	**Family Planning Services**						
	93.940.004	HIV Prev Prog:Addressing Syndemics	$ 15	$ 16	$ 18	$ 18	$ 18
	93.940.006	HIVPrev Prog:Ctgry A: HIV Prev Core	170	187	201	201	201
	93.944.000	Human Immunodeficiency V	70	76	82	82	82
	93.944.002	Morbidity and Risk Behavior Surv.	19	21	22	22	22
	93.958.000	Block Grants for Communi	294	323	348	348	348
	93.959.000	Block Grants for Prevent	1,103	1,211	1,304	1,304	1,304
	93.977.000	Preventive Health Servic	103	113	122	122	122
	93.991.000	Preventive Health and Hea	81	0	0	0	0
	93.994.000	Maternal and Child Healt	736	809	871	871	871
	96.000.000	Maintain Vital Records	2	2	2	2	2
	96.000.001	ENUMERATION AT BIRTH	52	58	62	62	62
	96.000.002	DEATH RECORDS-ST OF TX	18	19	21	21	21
666	Appropriated Receipts		130	147	157	157	157
709	DSHS Pub Hlth Medicd Reimb		444	689	733	733	733
758	GR Match For Medicaid		42	340	260	311	311
777	Interagency Contracts		4,955	4,330	3,509	3,509	3,509
5017	Asbestos Removal Acct		3	74	78	78	78

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Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2-1-3	**Family Planning Services**					
5020	Workplace Chemicals List	$1	$73	$78	$78	$78
5021	Mammography Systems Acct	34	56	59	59	59
5024	Food & Drug Registration	445	421	448	448	448
8002	GR For Subst Abuse Prev	1,332	1,589	1,364	1,526	1,526
	Total, Method of Financing	**$49,792**	**$50,286**	**$49,313**	**$50,651**	**$50,651**
FULL TIME EQUIVALENT POSITIONS		**0.4**	**0.3**	**0.4**	**0.4**	**0.4**

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Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2-1-4	**Community Primary Care Services**					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	$26,199	$ 37,087	$ 62,279	$ 62,279	$ 62,279
1002	OTHER PERSONNEL COSTS	917	1,298	2,180	2,180	2,180
2001	PROFESSIONAL FEES AND SERVICES	15,896	21,867	30,450	30,747	30,747
2002	FUELS AND LUBRICANTS	14	21	32	32	32
2003	CONSUMABLE SUPPLIES	1,583	2,272	3,105	3,105	3,105
2004	UTILITIES	150	232	360	360	360
2005	TRAVEL	149	224	336	336	336
2006	RENT - BUILDING	6	9	15	15	15
2007	RENT - MACHINE AND OTHER	3,260	4,687	6,896	6,896	6,896
2009	OTHER OPERATING EXPENSE	15,998	30,374	29,008	32,366	32,366
5000	CAPITAL EXPENDITURES	358	1,244	0	0	0
	Total, Objects of Expense	**$64,530**	**$99,315**	**$134,661**	**$138,316**	**$138,316**
METHOD OF FINANCING:						
1	General Revenue Fund	39,755	55,252	75,098	78,170	78,170
19	Vital Statistics Account	34	642	945	945	945
129	Hospital Licensing Acct	48	171	252	252	252
341	Food & Drug Fee Acct	61	164	241	241	241
369	Fed Recovery & Reinvestment Fund					
	93.000.033 Enhance Cancer Registry Data-ARRA	0	46	0	0	0
512	Emergency Mgmt Acct	0	105	155	155	155

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Strategy			Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2-1-4	**Community Primary Care Services**						
524	Pub Health Svc Fee Acct		230	363	535	534	534
555	Federal Funds						
	10.000.000	State Food Safety Task Force	4	7	10	10	10
	10.475.000	Cooperative Agreements w	257	431	641	641	641
	10.475.002	Technical Assistance Overtime	4	7	11	11	11
	10.557.001	SPECIAL SUPPL FOOD WIC	2,379	3,984	7,245	6,545	6,545
	10.557.013	Breastfeeding Peer Counseling	50	84	125	125	125
	10.579.000	Child Nutrition Disc. Grant	7	12	18	18	18
	14.241.000	Housing Opportunities for	12	20	29	29	29
	20.600.002	CAR SEAT & OCCUPANT PROJ	52	87	129	129	129
	66.001.000	Air Pollution Control Pro	19	32	47	47	47
	66.032.000	State Indoor Radon Grants	3	6	9	9	9
	66.034.000	Surv, Stud, Invest, Demos, CAA	7	11	17	17	17
	66.701.002	TX PCB SCHOOL COMPLIANCE	8	13	20	20	20
	66.707.000	TSCA Title IV State Lead	18	31	46	46	46

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Strategy			Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2-1-4	**Community Primary Care Services**						
	81.106.000	Transport of Transuranic	$ 12	$ 19	$ 29	$ 29	$ 29
	81.119.000	State Energy Pgm Special Projects	17	29	43	43	43
	93.000.000	National Death Index	11	18	27	27	27
	93.000.004	VITAL STAT. COOP PROGRAM	86	144	215	215	215
	93.000.005	FDA FOOD INSPECTIONS	55	91	136	136	136
	93.000.009	NATIONAL DEATH INDEX	11	19	28	28	28
	93.000.030	HHS Contract	1	1	2	2	2
	93.018.000	Strengthening Pub Health Svcs	26	44	65	65	65
	93.070.001	EPHER: TX Asthma Control Program	22	37	56	56	56
	93.074.001	Ntl Bioterroism Hospital Prep. Prog	373	624	929	929	929
	93.074.002	Public Hlth Emergency Preparedness	1,687	2,824	4,205	4,205	4,205
	93.103.000	Food and Drug Administrat	58	98	145	145	145
	93.103.001	Texas Food Testing Lab	15	25	37	37	37
	93.110.005	STATE SYS DEV INITIATIVE	4	7	10	10	10

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Strategy			Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2-1-4	**Community Primary Care Services**						
	93.116.000	Project & Coop Agreements: TB	$ 249	$ 416	$ 620	$ 620	$ 620
	93.130.000	Primary Care Services_Res	17	28	42	42	42
	93.136.003	Rape Prevention Education	3	4	6	6	6
	93.150.000	Projects for Assistance	14	24	35	35	35
	93.215.000	Hansen s Disease National	12	19	29	29	29
	93.230.003	Mental Hlth Data Infrastructure	7	12	18	18	18
	93.235.000	ABSTINENCE EDUCATION	146	245	365	365	365
	93.240.000	State Capacity Building	30	50	74	74	74
	93.243.000	Project Reg. & Natl Significance	54	91	136	136	136
	93.251.000	Universal Newborn Hearing	16	26	39	39	39
	93.262.000	Occupational Safety and H	7	12	17	17	17
	93.268.000	Immunization Gr	620	1,037	1,545	1,545	1,545
	93.283.000	CENTERS FOR DISEASE CONTR	5	8	12	12	12
	93.283.007	TOBACCO USE PREVENTION	104	174	259	259	259

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Strategy			Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2-1-4	**Community Primary Care Services**						
	93.283.011	STATE EPIDEMIOLOGY & LAB	$ 28	$ 46	$ 69	$ 69	$ 69
	93.283.013	CENTERS PREVENT BIRTH DEF	27	45	67	67	67
	93.283.019	PREGNANCY RISK MONITORING	3	5	8	8	8
	93.283.021	Support Oral Disease Prevention	13	21	31	31	31
	93.283.023	Comprehensive Cancer Control	23	39	58	58	58
	93.283.027	Viral Hepatitis Coord. Project	6	9	14	14	14
	93.283.028	CDC Hearing Detection Intervention	9	16	24	24	24
	93.283.031	CDC I&TA Chronic Disease - BRFS Sys	35	59	88	88	88
	93.283.033	CDC I&TA Chronic Disease - Diabetes	45	76	113	113	113
	93.283.038	CDC I&TA NCPCP: Cancer Registry	97	162	241	241	241
	93.448.000	Food Sfty & Security Monitoring	18	30	44	44	44
	93.507.000	ACA-Strngthng Public Hlth Infrastr	476	957	202	1,495	1,495
	93.521.000	ACA- Enhance Epi, Lab&Hlth Info Sys	31	52	78	78	78
	93.523.000	ACA-Enhncd HIV Prv Planng Dallas Co	25	42	63	63	63

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Strategy			Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2-1-4	**Community Primary Care Services**						
	93.531.000	ACA-Trnsfrmng-HlthyPeopletoHlthComm	$ 234	$ 392	$ 584	$ 0	$ 0
	93.544.000	ACA-Coor Chrnc Dis Prev & Hlth Prom	35	58	0	0	0
	93.548.000	ACA-Nutrition,Phy Act&Obesity Prog	39	65	0	0	0
	93.566.000	Refugee and Entrant Assis	125	209	311	311	311
	93.576.000	Refugee and Entrant	8	14	20	20	20
	93.667.000	Social Svcs Block Grants	21	34	215	207	207
	93.735.000	State PH Approaches-Quitline Capac.	87	146	218	218	218
	93.758.000	Prev Hlth & Hlth Svcs Block Grant	0	176	262	262	262
	93.777.003	CLINICAL LAB AMEND PROGRM	75	126	187	187	187
	93.777.005	HEALTH INSURANCE BENEFITS	200	334	498	498	498
	93.778.003	XIX 50%	0	339	0	0	0
	93.778.004	XIX ADM @ 75%	0	240	1,853	1,853	1,853
	93.778.005	XIX FMAP @ 90%	456	2,526	1,184	1,184	1,184
	93.917.000	HIV Care Formula Grants	2,784	4,660	6,939	6,939	6,939

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Strategy			Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2-1-4	**Community Primary Care Services**						
	93.940.004	HIV Prev Prog:Addressing Syndemics	$ 19	$ 32	$ 48	$ 48	$ 48
	93.940.006	HIVPrev Prog:Ctgry A: HIV Prev Core	220	369	549	549	549
	93.944.000	Human Immunodeficiency V	90	151	225	225	225
	93.944.002	Morbidity and Risk Behavior Surv.	25	41	61	61	61
	93.958.000	Block Grants for Communi	381	638	951	951	951
	93.959.000	Block Grants for Prevent	1,429	2,392	3,562	3,562	3,562
	93.977.000	Preventive Health Servic	133	223	332	332	332
	93.991.000	Preventive Health and Hea	105	0	0	0	0
	93.994.000	Maternal and Child Healt	954	1,597	2,378	2,378	2,378
	96.000.000	Maintain Vital Records	2	4	5	5	5
	96.000.001	ENUMERATION AT BIRTH	68	114	169	169	169
	96.000.002	DEATH RECORDS-ST OF TX	23	38	57	57	57
666	Appropriated Receipts		169	291	428	428	428
709	DSHS Pub Hlth Medicd Reimb		575	1,361	2,001	2,001	2,001
758	GR Match For Medicaid		54	672	709	849	849
777	Interagency Contracts		6,422	8,551	9,583	9,583	9,583
5017	Asbestos Removal Acct		3	145	214	214	214

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Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2-1-4	**Community Primary Care Services**					
5020	Workplace Chemicals List	$1	$144	$212	$212	$212
5021	Mammography Systems Acct	44	110	161	161	161
5024	Food & Drug Registration	577	832	1,223	1,223	1,223
8002	GR For Subst Abuse Prev	1,726	3,138	3,725	4,168	4,168
	Total, Method of Financing	**$64,530**	**$99,315**	**$134,661**	**$138,316**	**$138,316**
FULL TIME EQUIVALENT POSITIONS		**0.5**	**0.7**	**1.1**	**1.1**	**1.1**

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Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2-2-1	**Mental Health Services for Adults**					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	$95,091	$ 99,368	$ 126,663	$ 126,663	$ 126,663
1002	OTHER PERSONNEL COSTS	3,328	3,478	4,433	4,433	4,433
2001	PROFESSIONAL FEES AND SERVICES	57,698	58,588	61,929	62,534	62,534
2002	FUELS AND LUBRICANTS	49	57	65	65	65
2003	CONSUMABLE SUPPLIES	5,747	6,089	6,314	6,314	6,314
2004	UTILITIES	546	620	732	732	732
2005	TRAVEL	542	600	684	683	683
2006	RENT - BUILDING	23	25	30	30	30
2007	RENT - MACHINE AND OTHER	11,833	12,558	14,025	14,025	14,025
2009	OTHER OPERATING EXPENSE	58,067	81,378	58,997	65,825	65,825
5000	CAPITAL EXPENDITURES	1,298	3,333	0	0	0
	Total, Objects of Expense	**$234,222**	**$266,094**	**$273,872**	**$281,304**	**$281,304**
METHOD OF FINANCING:						
1	General Revenue Fund	144,297	148,037	152,734	158,983	158,983
19	Vital Statistics Account	123	1,721	1,921	1,921	1,921
129	Hospital Licensing Acct	175	459	512	512	512
341	Food & Drug Fee Acct	222	438	489	489	489
369	Fed Recovery & Reinvestment Fund					
	93.000.033 Enhance Cancer Registry Data-ARRA	0	123	0	0	0
512	Emergency Mgmt Acct	0	282	314	314	314

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Strategy			Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2-2-1	**Mental Health Services for Adults**						
524	Pub Health Svc Fee Acct		834	971	1,089	1,087	1,087
555	Federal Funds						
	10.000.000	State Food Safety Task Force	15	18	21	21	21
	10.475.000	Cooperative Agreements w	934	1,154	1,304	1,304	1,304
	10.475.002	Technical Assistance Overtime	15	19	22	22	22
	10.557.001	SPECIAL SUPPL FOOD WIC	8,631	10,665	14,730	13,303	13,303
	10.557.013	Breastfeeding Peer Counseling	183	226	255	255	255
	10.579.000	Child Nutrition Disc. Grant	27	33	37	37	37
	14.241.000	Housing Opportunities for	42	52	59	59	59
	20.600.002	CAR SEAT & OCCUPANT PROJ	188	232	263	263	263
	66.001.000	Air Pollution Control Pro	69	85	96	96	96
	66.032.000	State Indoor Radon Grants	12	15	17	17	17
	66.034.000	Surv, Stud, Invest, Demos, CAA	24	30	34	34	34
	66.701.002	TX PCB SCHOOL COMPLIANCE	29	36	41	41	41
	66.707.000	TSCA Title IV State Lead	67	82	93	93	93

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Strategy			Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2-2-1	**Mental Health Services for Adults**						
	81.106.000	Transport of Transuranic	$ 42	$ 52	$ 59	$ 59	$ 59
	81.119.000	State Energy Pgm Special Projects	63	78	88	88	88
	93.000.000	National Death Index	39	48	55	55	55
	93.000.004	VITAL STAT. COOP PROGRAM	313	387	437	437	437
	93.000.005	FDA FOOD INSPECTIONS	198	245	277	277	277
	93.000.009	NATIONAL DEATH INDEX	41	51	57	57	57
	93.000.030	HHS Contract	3	3	4	4	4
	93.018.000	Strengthening Pub Health Svcs	95	117	132	132	132
	93.070.001	EPHER: TX Asthma Control Program	81	100	113	113	113
	93.074.001	Ntl Bioterroism Hospital Prep. Prog	1,352	1,671	1,889	1,889	1,889
	93.074.002	Public Hlth Emergency Preparedness	6,123	7,567	8,553	8,553	8,553
	93.103.000	Food and Drug Administrat	212	261	296	296	296
	93.103.001	Texas Food Testing Lab	54	67	75	75	75
	93.110.005	STATE SYS DEV INITIATIVE	14	18	20	20	20

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Strategy			Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2-2-1	**Mental Health Services for Adults**						
	93.116.000	Project & Coop Agreements: TB	$ 902	$ 1,115	$ 1,260	$ 1,260	$ 1,260
	93.130.000	Primary Care Services_Res	61	76	86	86	86
	93.136.003	Rape Prevention Education	9	11	13	13	13
	93.150.000	Projects for Assistance	52	64	72	72	72
	93.215.000	Hansen s Disease National	42	52	58	58	58
	93.230.003	Mental Hlth Data Infrastructure	26	32	36	36	36
	93.235.000	ABSTINENCE EDUCATION	532	657	742	742	742
	93.240.000	State Capacity Building	108	133	150	150	150
	93.243.000	Project Reg. & Natl Significance	198	244	276	276	276
	93.251.000	Universal Newborn Hearing	57	70	79	79	79
	93.262.000	Occupational Safety and H	25	31	35	35	35
	93.268.000	Immunization Gr	2,249	2,779	3,142	3,142	3,142
	93.283.000	CENTERS FOR DISEASE CONTR	18	22	25	25	25
	93.283.007	TOBACCO USE PREVENTION	377	466	526	526	526

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Strategy			Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2-2-1	**Mental Health Services for Adults**						
	93.283.011	STATE EPIDEMIOLOGY & LAB	$ 100	$ 124	$ 140	$ 140	$ 140
	93.283.013	CENTERS PREVENT BIRTH DEF	98	121	137	137	137
	93.283.019	PREGNANCY RISK MONITORING	11	14	16	16	16
	93.283.021	Support Oral Disease Prevention	45	56	64	64	64
	93.283.023	Comprehensive Cancer Control	85	105	119	119	119
	93.283.027	Viral Hepatitis Coord. Project	20	25	28	28	28
	93.283.028	CDC Hearing Detection Intervention	34	43	48	48	48
	93.283.031	CDC I&TA Chronic Disease - BRFS Sys	128	158	179	179	179
	93.283.033	CDC I&TA Chronic Disease - Diabetes	165	204	230	230	230
	93.283.038	CDC I&TA NCPCP: Cancer Registry	351	434	490	490	490
	93.448.000	Food Sfty & Security Monitoring	64	80	90	90	90
	93.507.000	ACA-Strngthng Public Hlth Infrastr	1,728	2,563	410	3,041	3,041
	93.521.000	ACA- Enhance Epi, Lab&Hlth Info Sys	114	140	159	159	159
	93.523.000	ACA-Enhncd HIV Prv Planng Dallas Co	91	113	128	128	128

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Strategy			Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2-2-1	**Mental Health Services for Adults**						
	93.531.000	ACA-Trnsfrmng-HlthyPeopletoHlthComm	$ 851	$ 1,052	$ 1,189	$ 0	$ 0
	93.544.000	ACA-Coor Chrnc Dis Prev & Hlth Prom	126	155	0	0	0
	93.548.000	ACA-Nutrition,Phy Act&Obesity Prog	142	175	0	0	0
	93.566.000	Refugee and Entrant Assis	453	560	633	633	633
	93.576.000	Refugee and Entrant	30	37	41	41	41
	93.667.000	Social Svcs Block Grants	75	92	436	420	420
	93.735.000	State PH Approaches-Quitline Capac.	317	392	443	443	443
	93.758.000	Prev Hlth & Hlth Svcs Block Grant	0	471	532	532	532
	93.777.003	CLINICAL LAB AMEND PROGRM	273	337	381	381	381
	93.777.005	HEALTH INSURANCE BENEFITS	725	896	1,013	1,013	1,013
	93.778.003	XIX 50%	0	907	0	0	0
	93.778.004	XIX ADM @ 75%	0	644	3,769	3,769	3,769
	93.778.005	XIX FMAP @ 90%	1,654	6,767	2,407	2,407	2,407
	93.917.000	HIV Care Formula Grants	10,104	12,485	14,113	14,113	14,113

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Strategy			Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2-2-1	**Mental Health Services for Adults**						
	93.940.004	HIV Prev Prog:Addressing Syndemics	$ 70	$ 87	$ 98	$ 98	$ 98
	93.940.006	HIVPrev Prog:Ctgry A: HIV Prev Core	799	988	1,116	1,116	1,116
	93.944.000	Human Immunodeficiency V	328	405	457	457	457
	93.944.002	Morbidity and Risk Behavior Surv.	89	110	125	125	125
	93.958.000	Block Grants for Communi	1,384	1,710	1,933	1,933	1,933
	93.959.000	Block Grants for Prevent	5,187	6,409	7,245	7,245	7,245
	93.977.000	Preventive Health Servic	484	598	676	676	676
	93.991.000	Preventive Health and Hea	381	0	0	0	0
	93.994.000	Maternal and Child Healt	3,463	4,279	4,837	4,837	4,837
	96.000.000	Maintain Vital Records	8	10	11	11	11
	96.000.001	ENUMERATION AT BIRTH	247	305	345	345	345
	96.000.002	DEATH RECORDS-ST OF TX	83	102	116	116	116
666	Appropriated Receipts		613	780	871	871	871
709	DSHS Pub Hlth Medicd Reimb		2,087	3,647	4,070	4,070	4,070
758	GR Match For Medicaid		197	1,801	1,443	1,726	1,726
777	Interagency Contracts		23,310	22,912	19,491	19,491	19,491
5017	Asbestos Removal Acct		12	389	434	434	434

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Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2-2-1	**Mental Health Services for Adults**					
5020	Workplace Chemicals List	$5	$387	$432	$432	$432
5021	Mammography Systems Acct	159	294	328	328	328
5024	Food & Drug Registration	2,093	2,229	2,488	2,488	2,488
8002	GR For Subst Abuse Prev	6,266	8,407	7,575	8,478	8,478
	Total, Method of Financing	**$234,222**	**$266,094**	**$273,872**	**$281,304**	**$281,304**
FULL TIME EQUIVALENT POSITIONS		**1.8**	**1.8**	**2.3**	**2.3**	**2.3**

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Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2-2-2	**Mental Health Services for Children**					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	$24,581	$ 32,862	$ 38,069	$ 38,069	$ 38,069
1002	OTHER PERSONNEL COSTS	860	1,150	1,332	1,332	1,332
2001	PROFESSIONAL FEES AND SERVICES	14,915	19,376	18,613	18,795	18,795
2002	FUELS AND LUBRICANTS	13	19	20	20	20
2003	CONSUMABLE SUPPLIES	1,486	2,014	1,898	1,898	1,898
2004	UTILITIES	141	205	220	220	220
2005	TRAVEL	140	198	206	205	205
2006	RENT - BUILDING	6	8	9	9	9
2007	RENT - MACHINE AND OTHER	3,059	4,153	4,215	4,215	4,215
2009	OTHER OPERATING EXPENSE	15,011	26,913	17,732	19,785	19,785
5000	CAPITAL EXPENDITURES	336	1,102	0	0	0
	Total, Objects of Expense	**$60,548**	**$88,000**	**$82,314**	**$84,548**	**$84,548**
METHOD OF FINANCING:						
1	General Revenue Fund	37,301	48,957	45,905	47,783	47,783
19	Vital Statistics Account	32	569	577	577	577
129	Hospital Licensing Acct	45	152	154	154	154
341	Food & Drug Fee Acct	57	145	147	147	147
369	Fed Recovery & Reinvestment Fund					
	93.000.033 Enhance Cancer Registry Data-ARRA	0	41	0	0	0
512	Emergency Mgmt Acct	0	93	94	94	94

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Strategy			Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2-2-2	**Mental Health Services for Children**						
524	Pub Health Svc Fee Acct		216	321	327	327	327
555	Federal Funds						
	10.000.000	State Food Safety Task Force	4	6	6	6	6
	10.475.000	Cooperative Agreements w	241	382	392	392	392
	10.475.002	Technical Assistance Overtime	4	6	7	7	7
	10.557.001	SPECIAL SUPPL FOOD WIC	2,231	3,527	4,428	3,999	3,999
	10.557.013	Breastfeeding Peer Counseling	47	75	77	77	77
	10.579.000	Child Nutrition Disc. Grant	7	11	11	11	11
	14.241.000	Housing Opportunities for	11	17	18	18	18
	20.600.002	CAR SEAT & OCCUPANT PROJ	49	77	79	79	79
	66.001.000	Air Pollution Control Pro	18	28	29	29	29
	66.032.000	State Indoor Radon Grants	3	5	5	5	5
	66.034.000	Surv, Stud, Invest, Demos, CAA	6	10	10	10	10
	66.701.002	TX PCB SCHOOL COMPLIANCE	8	12	12	12	12
	66.707.000	TSCA Title IV State Lead	17	27	28	28	28

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Strategy			Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2-2-2	**Mental Health Services for Children**						
	81.106.000	Transport of Transuranic	$ 11	$ 17	$ 18	$ 18	$ 18
	81.119.000	State Energy Pgm Special Projects	16	26	27	27	27
	93.000.000	National Death Index	10	16	16	16	16
	93.000.004	VITAL STAT. COOP PROGRAM	81	128	131	131	131
	93.000.005	FDA FOOD INSPECTIONS	51	81	83	83	83
	93.000.009	NATIONAL DEATH INDEX	11	17	17	17	17
	93.000.030	HHS Contract	1	1	1	1	1
	93.018.000	Strengthening Pub Health Svcs	25	39	40	40	40
	93.070.001	EPHER: TX Asthma Control Program	21	33	34	34	34
	93.074.001	Ntl Bioterroism Hospital Prep. Prog	350	553	568	568	568
	93.074.002	Public Hlth Emergency Preparedness	1,583	2,502	2,571	2,571	2,571
	93.103.000	Food and Drug Administrat	55	86	89	89	89
	93.103.001	Texas Food Testing Lab	14	22	23	23	23
	93.110.005	STATE SYS DEV INITIATIVE	4	6	6	6	6

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Strategy			Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2-2-2	**Mental Health Services for Children**						
	93.116.000	Project & Coop Agreements: TB	$ 233	$ 369	$ 379	$ 379	$ 379
	93.130.000	Primary Care Services_Res	16	25	26	26	26
	93.136.003	Rape Prevention Education	2	4	4	4	4
	93.150.000	Projects for Assistance	13	21	22	22	22
	93.215.000	Hansen s Disease National	11	17	18	18	18
	93.230.003	Mental Hlth Data Infrastructure	7	10	11	11	11
	93.235.000	ABSTINENCE EDUCATION	137	217	223	223	223
	93.240.000	State Capacity Building	28	44	45	45	45
	93.243.000	Project Reg. & Natl Significance	51	81	83	83	83
	93.251.000	Universal Newborn Hearing	15	23	24	24	24
	93.262.000	Occupational Safety and H	6	10	10	10	10
	93.268.000	Immunization Gr	581	919	944	944	944
	93.283.000	CENTERS FOR DISEASE CONTR	5	7	7	7	7
	93.283.007	TOBACCO USE PREVENTION	97	154	158	158	158

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Strategy			Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2-2-2	**Mental Health Services for Children**						
	93.283.011	STATE EPIDEMIOLOGY & LAB	$ 26	$ 41	$ 42	$ 42	$ 42
	93.283.013	CENTERS PREVENT BIRTH DEF	25	40	41	41	41
	93.283.019	PREGNANCY RISK MONITORING	3	5	5	5	5
	93.283.021	Support Oral Disease Prevention	12	19	19	19	19
	93.283.023	Comprehensive Cancer Control	22	35	36	36	36
	93.283.027	Viral Hepatitis Coord. Project	5	8	8	8	8
	93.283.028	CDC Hearing Detection Intervention	9	14	14	14	14
	93.283.031	CDC I&TA Chronic Disease - BRFS Sys	33	52	54	54	54
	93.283.033	CDC I&TA Chronic Disease - Diabetes	43	67	69	69	69
	93.283.038	CDC I&TA NCPCP: Cancer Registry	91	143	147	147	147
	93.448.000	Food Sfty & Security Monitoring	17	26	27	27	27
	93.507.000	ACA-Strngthng Public Hlth Infrastr	447	848	123	914	914
	93.521.000	ACA- Enhance Epi, Lab&Hlth Info Sys	29	46	48	48	48
	93.523.000	ACA-Enhncd HIV Prv Planng Dallas Co	24	37	38	38	38

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Strategy			Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2-2-2	**Mental Health Services for Children**						
	93.531.000	ACA-Trnsfrmng-HlthyPeopletoHlthComm	$ 220	$ 348	$ 357	$ 0	$ 0
	93.544.000	ACA-Coor Chrnc Dis Prev & Hlth Prom	32	51	0	0	0
	93.548.000	ACA-Nutrition,Phy Act&Obesity Prog	37	58	0	0	0
	93.566.000	Refugee and Entrant Assis	117	185	190	190	190
	93.576.000	Refugee and Entrant	8	12	12	12	12
	93.667.000	Social Svcs Block Grants	19	31	131	126	126
	93.735.000	State PH Approaches-Quitline Capac.	82	130	133	133	133
	93.758.000	Prev Hlth & Hlth Svcs Block Grant	0	156	160	160	160
	93.777.003	CLINICAL LAB AMEND PROGRM	71	112	115	115	115
	93.777.005	HEALTH INSURANCE BENEFITS	187	296	304	304	304
	93.778.003	XIX 50%	0	300	0	0	0
	93.778.004	XIX ADM @ 75%	0	213	1,133	1,133	1,133
	93.778.005	XIX FMAP @ 90%	427	2,238	724	724	724
	93.917.000	HIV Care Formula Grants	2,612	4,129	4,242	4,242	4,242

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Strategy			Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2-2-2	**Mental Health Services for Children**						
	93.940.004	HIV Prev Prog:Addressing Syndemics	$ 18	$ 29	$ 29	$ 29	$ 29
	93.940.006	HIVPrev Prog:Ctgry A: HIV Prev Core	207	327	336	336	336
	93.944.000	Human Immunodeficiency V	85	134	137	137	137
	93.944.002	Morbidity and Risk Behavior Surv.	23	36	37	37	37
	93.958.000	Block Grants for Communi	358	566	581	581	581
	93.959.000	Block Grants for Prevent	1,341	2,120	2,177	2,177	2,177
	93.977.000	Preventive Health Servic	125	198	203	203	203
	93.991.000	Preventive Health and Hea	98	0	0	0	0
	93.994.000	Maternal and Child Healt	895	1,415	1,454	1,454	1,454
	96.000.000	Maintain Vital Records	2	3	3	3	3
	96.000.001	ENUMERATION AT BIRTH	64	101	104	104	104
	96.000.002	DEATH RECORDS-ST OF TX	21	34	35	35	35
666	Appropriated Receipts		158	258	262	262	262
709	DSHS Pub Hlth Medicd Reimb		540	1,206	1,223	1,223	1,223
758	GR Match For Medicaid		51	596	434	519	519
777	Interagency Contracts		6,026	7,577	5,858	5,858	5,858
5017	Asbestos Removal Acct		3	129	131	131	131

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Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2-2-2	**Mental Health Services for Children**					
5020	Workplace Chemicals List	$1	$128	$130	$130	$130
5021	Mammography Systems Acct	41	97	99	99	99
5024	Food & Drug Registration	541	737	748	748	748
8002	GR For Subst Abuse Prev	1,620	2,780	2,277	2,548	2,548
	Total, Method of Financing	**$60,548**	**$88,000**	**$82,314**	**$84,548**	**$84,548**
FULL TIME EQUIVALENT POSITIONS		**0.5**	**0.6**	**0.7**	**0.7**	**0.7**

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Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2-2-3	**Community Mental Health Crisis Services**					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	$13,423	$ 17,370	$ 20,701	$ 20,701	$ 20,701
1002	OTHER PERSONNEL COSTS	470	608	725	725	725
2001	PROFESSIONAL FEES AND SERVICES	8,144	10,241	10,121	10,220	10,220
2002	FUELS AND LUBRICANTS	7	10	11	11	11
2003	CONSUMABLE SUPPLIES	811	1,064	1,032	1,032	1,032
2004	UTILITIES	77	108	120	120	120
2005	TRAVEL	76	105	112	112	112
2006	RENT - BUILDING	3	4	5	5	5
2007	RENT - MACHINE AND OTHER	1,670	2,195	2,292	2,292	2,292
2009	OTHER OPERATING EXPENSE	8,198	14,227	9,642	10,757	10,757
5000	CAPITAL EXPENDITURES	183	583	0	0	0
	Total, Objects of Expense	**$33,062**	**$46,515**	**$44,761**	**$45,975**	**$45,975**
METHOD OF FINANCING:						
1	General Revenue Fund	20,368	25,877	24,962	25,983	25,983
19	Vital Statistics Account	17	301	314	314	314
129	Hospital Licensing Acct	25	80	84	84	84
341	Food & Drug Fee Acct	31	77	80	80	80
369	Fed Recovery & Reinvestment Fund					
	93.000.033 Enhance Cancer Registry Data-ARRA	0	22	0	0	0
512	Emergency Mgmt Acct	0	49	51	51	51

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Strategy			Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2-2-3	**Community Mental Health Crisis Services**						
524	Pub Health Svc Fee Acct		118	170	178	178	178
555	Federal Funds						
	10.000.000	State Food Safety Task Force	2	3	3	3	3
	10.475.000	Cooperative Agreements w	132	202	213	213	213
	10.475.002	Technical Assistance Overtime	2	3	4	4	4
	10.557.001	SPECIAL SUPPL FOOD WIC	1,218	1,862	2,406	2,171	2,171
	10.557.013	Breastfeeding Peer Counseling	26	39	42	42	42
	10.579.000	Child Nutrition Disc. Grant	4	6	6	6	6
	14.241.000	Housing Opportunities for	6	9	10	10	10
	20.600.002	CAR SEAT & OCCUPANT PROJ	27	41	43	43	43
	66.001.000	Air Pollution Control Pro	10	15	16	16	16
	66.032.000	State Indoor Radon Grants	2	3	3	3	3
	66.034.000	Surv, Stud, Invest, Demos, CAA	3	5	6	6	6
	66.701.002	TX PCB SCHOOL COMPLIANCE	4	6	7	7	7
	66.707.000	TSCA Title IV State Lead	9	14	15	15	15

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Strategy			Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2-2-3	**Community Mental Health Crisis Services**						
	81.106.000	Transport of Transuranic	$ 6	$ 9	$ 10	$ 10	$ 10
	81.119.000	State Energy Pgm Special Projects	9	14	14	14	14
	93.000.000	National Death Index	6	8	9	9	9
	93.000.004	VITAL STAT. COOP PROGRAM	44	68	71	71	71
	93.000.005	FDA FOOD INSPECTIONS	28	43	45	45	45
	93.000.009	NATIONAL DEATH INDEX	6	9	9	9	9
	93.000.030	HHS Contract	0	1	1	1	1
	93.018.000	Strengthening Pub Health Svcs	13	20	22	22	22
	93.070.001	EPHER: TX Asthma Control Program	11	18	19	19	19
	93.074.001	Ntl Bioterroism Hospital Prep. Prog	191	292	309	309	309
	93.074.002	Public Hlth Emergency Preparedness	864	1,323	1,398	1,398	1,398
	93.103.000	Food and Drug Administrat	30	46	48	48	48
	93.103.001	Texas Food Testing Lab	8	12	12	12	12
	93.110.005	STATE SYS DEV INITIATIVE	2	3	3	3	3

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Strategy			Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2-2-3	**Community Mental Health Crisis Services**						
	93.116.000	Project & Coop Agreements: TB	$ 127	$ 195	$ 206	$ 206	$ 206
	93.130.000	Primary Care Services_Res	9	13	14	14	14
	93.136.003	Rape Prevention Education	1	2	2	2	2
	93.150.000	Projects for Assistance	7	11	12	12	12
	93.215.000	Hansen s Disease National	6	9	10	10	10
	93.230.003	Mental Hlth Data Infrastructure	4	6	6	6	6
	93.235.000	ABSTINENCE EDUCATION	75	115	121	121	121
	93.240.000	State Capacity Building	15	23	25	25	25
	93.243.000	Project Reg. & Natl Significance	28	43	45	45	45
	93.251.000	Universal Newborn Hearing	8	12	13	13	13
	93.262.000	Occupational Safety and H	4	5	6	6	6
	93.268.000	Immunization Gr	317	486	513	513	513
	93.283.000	CENTERS FOR DISEASE CONTR	2	4	4	4	4
	93.283.007	TOBACCO USE PREVENTION	53	81	86	86	86

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Strategy			Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2-2-3	**Community Mental Health Crisis Services**						
	93.283.011	STATE EPIDEMIOLOGY & LAB	$ 14	$ 22	$ 23	$ 23	$ 23
	93.283.013	CENTERS PREVENT BIRTH DEF	14	21	22	22	22
	93.283.019	PREGNANCY RISK MONITORING	2	2	3	3	3
	93.283.021	Support Oral Disease Prevention	6	10	10	10	10
	93.283.023	Comprehensive Cancer Control	12	18	19	19	19
	93.283.027	Viral Hepatitis Coord. Project	3	4	5	5	5
	93.283.028	CDC Hearing Detection Intervention	5	7	8	8	8
	93.283.031	CDC I&TA Chronic Disease - BRFS Sys	18	28	29	29	29
	93.283.033	CDC I&TA Chronic Disease - Diabetes	23	36	38	38	38
	93.283.038	CDC I&TA NCPCP: Cancer Registry	50	76	80	80	80
	93.448.000	Food Sfty & Security Monitoring	9	14	15	15	15
	93.507.000	ACA-Strngthng Public Hlth Infrastr	244	448	67	497	497
	93.521.000	ACA- Enhance Epi, Lab&Hlth Info Sys	16	25	26	26	26
	93.523.000	ACA-Enhncd HIV Prv Planng Dallas Co	13	20	21	21	21

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Strategy			Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2-2-3	**Community Mental Health Crisis Services**						
	93.531.000	ACA-Trnsfrmng-HlthyPeopletoHlthComm	$ 120	$ 184	$ 194	$ 0	$ 0
	93.544.000	ACA-Coor Chrnc Dis Prev & Hlth Prom	18	27	0	0	0
	93.548.000	ACA-Nutrition,Phy Act&Obesity Prog	20	31	0	0	0
	93.566.000	Refugee and Entrant Assis	64	98	103	103	103
	93.576.000	Refugee and Entrant	4	6	7	7	7
	93.667.000	Social Svcs Block Grants	11	16	71	69	69
	93.735.000	State PH Approaches-Quitline Capac.	45	69	72	72	72
	93.758.000	Prev Hlth & Hlth Svcs Block Grant	0	82	87	87	87
	93.777.003	CLINICAL LAB AMEND PROGRM	39	59	62	62	62
	93.777.005	HEALTH INSURANCE BENEFITS	102	157	166	166	166
	93.778.003	XIX 50%	0	159	0	0	0
	93.778.004	XIX ADM @ 75%	0	113	616	616	616
	93.778.005	XIX FMAP @ 90%	233	1,183	393	393	393
	93.917.000	HIV Care Formula Grants	1,426	2,182	2,307	2,307	2,307

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Strategy			Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2-2-3	**Community Mental Health Crisis Services**						
	93.940.004	HIV Prev Prog:Addressing Syndemics	$ 10	$ 15	$ 16	$ 16	$ 16
	93.940.006	HIVPrev Prog:Ctgry A: HIV Prev Core	113	173	182	182	182
	93.944.000	Human Immunodeficiency V	46	71	75	75	75
	93.944.002	Morbidity and Risk Behavior Surv.	13	19	20	20	20
	93.958.000	Block Grants for Communi	195	299	316	316	316
	93.959.000	Block Grants for Prevent	732	1,120	1,184	1,184	1,184
	93.977.000	Preventive Health Servic	68	105	111	111	111
	93.991.000	Preventive Health and Hea	54	0	0	0	0
	93.994.000	Maternal and Child Healt	489	748	791	791	791
	96.000.000	Maintain Vital Records	1	2	2	2	2
	96.000.001	ENUMERATION AT BIRTH	35	53	56	56	56
	96.000.002	DEATH RECORDS-ST OF TX	12	18	19	19	19
666	Appropriated Receipts		87	136	142	142	142
709	DSHS Pub Hlth Medicd Reimb		295	637	665	665	665
758	GR Match For Medicaid		28	315	236	282	282
777	Interagency Contracts		3,290	4,005	3,185	3,185	3,185
5017	Asbestos Removal Acct		2	68	71	71	71

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Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2-2-3	**Community Mental Health Crisis Services**					
5020	Workplace Chemicals List	$1	$68	$71	$71	$71
5021	Mammography Systems Acct	23	51	54	54	54
5024	Food & Drug Registration	295	390	407	407	407
8002	GR For Subst Abuse Prev	884	1,470	1,238	1,386	1,386
	Total, Method of Financing	**$33,062**	**$46,515**	**$44,761**	**$45,975**	**$45,975**
FULL TIME EQUIVALENT POSITIONS		**0.3**	**0.3**	**0.4**	**0.4**	**0.4**

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Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2-2-4	**NorthSTAR Behavioral Health Waiver**					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	$13,746	$ 16,587	$ 19,649	$ 19,649	$ 19,649
1002	OTHER PERSONNEL COSTS	481	581	688	688	688
2001	PROFESSIONAL FEES AND SERVICES	8,341	9,780	9,607	9,701	9,701
2002	FUELS AND LUBRICANTS	7	10	10	10	10
2003	CONSUMABLE SUPPLIES	831	1,016	979	979	979
2004	UTILITIES	79	104	114	114	114
2005	TRAVEL	78	100	106	106	106
2006	RENT - BUILDING	3	4	5	5	5
2007	RENT - MACHINE AND OTHER	1,711	2,096	2,176	2,176	2,176
2009	OTHER OPERATING EXPENSE	8,394	13,585	9,151	10,210	10,210
5000	CAPITAL EXPENDITURES	188	556	0	0	0
	Total, Objects of Expense	**$33,859**	**$44,419**	**$42,485**	**$43,638**	**$43,638**
METHOD OF FINANCING:						
1	General Revenue Fund	20,859	24,712	23,693	24,662	24,662
19	Vital Statistics Account	18	287	298	298	298
129	Hospital Licensing Acct	25	77	79	79	79
341	Food & Drug Fee Acct	32	73	76	76	76
369	Fed Recovery & Reinvestment Fund					
	93.000.033 Enhance Cancer Registry Data-ARRA	0	21	0	0	0
512	Emergency Mgmt Acct	0	47	49	49	49

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Strategy			Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2-2-4	**NorthSTAR Behavioral Health Waiver**						
524	Pub Health Svc Fee Acct		121	162	169	169	169
555	Federal Funds						
	10.000.000	State Food Safety Task Force	2	3	3	3	3
	10.475.000	Cooperative Agreements w	135	193	202	202	202
	10.475.002	Technical Assistance Overtime	2	3	3	3	3
	10.557.001	SPECIAL SUPPL FOOD WIC	1,242	1,776	2,287	2,066	2,066
	10.557.013	Breastfeeding Peer Counseling	26	38	40	40	40
	10.579.000	Child Nutrition Disc. Grant	4	5	6	6	6
	14.241.000	Housing Opportunities for	6	9	9	9	9
	20.600.002	CAR SEAT & OCCUPANT PROJ	27	39	41	41	41
	66.001.000	Air Pollution Control Pro	10	14	15	15	15
	66.032.000	State Indoor Radon Grants	2	3	3	3	3
	66.034.000	Surv, Stud, Invest, Demos, CAA	4	5	5	5	5
	66.701.002	TX PCB SCHOOL COMPLIANCE	4	6	6	6	6
	66.707.000	TSCA Title IV State Lead	10	14	14	14	14

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Strategy			Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2-2-4	**NorthSTAR Behavioral Health Waiver**						
	81.106.000	Transport of Transuranic	$ 6	$ 9	$ 9	$ 9	$ 9
	81.119.000	State Energy Pgm Special Projects	9	13	14	14	14
	93.000.000	National Death Index	6	8	9	9	9
	93.000.004	VITAL STAT. COOP PROGRAM	45	65	68	68	68
	93.000.005	FDA FOOD INSPECTIONS	29	41	43	43	43
	93.000.009	NATIONAL DEATH INDEX	6	8	9	9	9
	93.000.030	HHS Contract	0	1	1	1	1
	93.018.000	Strengthening Pub Health Svcs	14	20	21	21	21
	93.070.001	EPHER: TX Asthma Control Program	12	17	18	18	18
	93.074.001	Ntl Bioterroism Hospital Prep. Prog	196	279	293	293	293
	93.074.002	Public Hlth Emergency Preparedness	885	1,263	1,327	1,327	1,327
	93.103.000	Food and Drug Administrat	31	44	46	46	46
	93.103.001	Texas Food Testing Lab	8	11	12	12	12
	93.110.005	STATE SYS DEV INITIATIVE	2	3	3	3	3

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Strategy			Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2-2-4	**NorthSTAR Behavioral Health Waiver**						
	93.116.000	Project & Coop Agreements: TB	$ 130	$ 186	$ 195	$ 195	$ 195
	93.130.000	Primary Care Services_Res	9	13	13	13	13
	93.136.003	Rape Prevention Education	1	2	2	2	2
	93.150.000	Projects for Assistance	7	11	11	11	11
	93.215.000	Hansen s Disease National	6	9	9	9	9
	93.230.003	Mental Hlth Data Infrastructure	4	5	6	6	6
	93.235.000	ABSTINENCE EDUCATION	77	110	115	115	115
	93.240.000	State Capacity Building	16	22	23	23	23
	93.243.000	Project Reg. & Natl Significance	29	41	43	43	43
	93.251.000	Universal Newborn Hearing	8	12	12	12	12
	93.262.000	Occupational Safety and H	4	5	5	5	5
	93.268.000	Immunization Gr	325	464	487	487	487
	93.283.000	CENTERS FOR DISEASE CONTR	3	4	4	4	4
	93.283.007	TOBACCO USE PREVENTION	54	78	82	82	82

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Strategy			Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2-2-4	**NorthSTAR Behavioral Health Waiver**						
	93.283.011	STATE EPIDEMIOLOGY & LAB	$ 14	$ 21	$ 22	$ 22	$ 22
	93.283.013	CENTERS PREVENT BIRTH DEF	14	20	21	21	21
	93.283.019	PREGNANCY RISK MONITORING	2	2	2	2	2
	93.283.021	Support Oral Disease Prevention	7	9	10	10	10
	93.283.023	Comprehensive Cancer Control	12	18	18	18	18
	93.283.027	Viral Hepatitis Coord. Project	3	4	4	4	4
	93.283.028	CDC Hearing Detection Intervention	5	7	7	7	7
	93.283.031	CDC I&TA Chronic Disease - BRFS Sys	19	26	28	28	28
	93.283.033	CDC I&TA Chronic Disease - Diabetes	24	34	36	36	36
	93.283.038	CDC I&TA NCPCP: Cancer Registry	51	72	76	76	76
	93.448.000	Food Sfty & Security Monitoring	9	13	14	14	14
	93.507.000	ACA-Strngthng Public Hlth Infrastr	250	428	64	472	472
	93.521.000	ACA- Enhance Epi, Lab&Hlth Info Sys	16	23	25	25	25
	93.523.000	ACA-Enhncd HIV Prv Planng Dallas Co	13	19	20	20	20

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Strategy			Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2-2-4	**NorthSTAR Behavioral Health Waiver**						
	93.531.000	ACA-Trnsfrmng-HlthyPeopletoHlthComm	$ 123	$ 176	$ 184	$ 0	$ 0
	93.544.000	ACA-Coor Chrnc Dis Prev & Hlth Prom	18	26	0	0	0
	93.548.000	ACA-Nutrition,Phy Act&Obesity Prog	21	29	0	0	0
	93.566.000	Refugee and Entrant Assis	66	93	98	98	98
	93.576.000	Refugee and Entrant	4	6	6	6	6
	93.667.000	Social Svcs Block Grants	11	15	68	65	65
	93.735.000	State PH Approaches-Quitline Capac.	46	65	69	69	69
	93.758.000	Prev Hlth & Hlth Svcs Block Grant	0	79	83	83	83
	93.777.003	CLINICAL LAB AMEND PROGRM	39	56	59	59	59
	93.777.005	HEALTH INSURANCE BENEFITS	105	150	157	157	157
	93.778.003	XIX 50%	0	151	0	0	0
	93.778.004	XIX ADM @ 75%	0	108	585	585	585
	93.778.005	XIX FMAP @ 90%	239	1,130	373	373	373
	93.917.000	HIV Care Formula Grants	1,461	2,084	2,189	2,189	2,189

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Strategy			Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2-2-4	**NorthSTAR Behavioral Health Waiver**						
	93.940.004	HIV Prev Prog:Addressing Syndemics	$ 10	$ 14	$ 15	$ 15	$ 15
	93.940.006	HIVPrev Prog:Ctgry A: HIV Prev Core	116	165	173	173	173
	93.944.000	Human Immunodeficiency V	47	68	71	71	71
	93.944.002	Morbidity and Risk Behavior Surv.	13	18	19	19	19
	93.958.000	Block Grants for Communi	200	286	300	300	300
	93.959.000	Block Grants for Prevent	750	1,070	1,124	1,124	1,124
	93.977.000	Preventive Health Servic	70	100	105	105	105
	93.991.000	Preventive Health and Hea	55	0	0	0	0
	93.994.000	Maternal and Child Healt	501	714	750	750	750
	96.000.000	Maintain Vital Records	1	2	2	2	2
	96.000.001	ENUMERATION AT BIRTH	36	51	53	53	53
	96.000.002	DEATH RECORDS-ST OF TX	12	17	18	18	18
666	Appropriated Receipts		89	130	135	135	135
709	DSHS Pub Hlth Medicd Reimb		302	609	631	631	631
758	GR Match For Medicaid		29	301	224	268	268
777	Interagency Contracts		3,370	3,825	3,023	3,023	3,023
5017	Asbestos Removal Acct		2	65	67	67	67

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Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2-2-4	**NorthSTAR Behavioral Health Waiver**					
5020	Workplace Chemicals List	$1	$65	$67	$67	$67
5021	Mammography Systems Acct	23	49	51	51	51
5024	Food & Drug Registration	303	372	386	386	386
8002	GR For Subst Abuse Prev	906	1,403	1,175	1,315	1,315
	Total, Method of Financing	**$33,859**	**$44,419**	**$42,485**	**$43,638**	**$43,638**
FULL TIME EQUIVALENT POSITIONS		**0.3**	**0.3**	**0.4**	**0.4**	**0.4**

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Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2-2-5	**Substance Abuse Prevention, Intervention and Treatment**					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	$119,511	$ 114,548	$ 132,627	$ 132,627	$ 132,627
1002	OTHER PERSONNEL COSTS	4,183	4,009	4,642	4,642	4,642
2001	PROFESSIONAL FEES AND SERVICES	72,515	67,538	64,845	65,479	65,479
2002	FUELS AND LUBRICANTS	62	66	68	68	68
2003	CONSUMABLE SUPPLIES	7,223	7,019	6,611	6,611	6,611
2004	UTILITIES	686	715	767	767	767
2005	TRAVEL	681	691	716	716	716
2006	RENT - BUILDING	29	29	31	31	31
2007	RENT - MACHINE AND OTHER	14,871	14,477	14,685	14,685	14,685
2009	OTHER OPERATING EXPENSE	72,977	93,811	61,779	68,928	68,928
5000	CAPITAL EXPENDITURES	1,632	3,842	0	0	0
	Total, Objects of Expense	**$294,370**	**$306,745**	**$286,771**	**$294,554**	**$294,554**
METHOD OF FINANCING:						
1	General Revenue Fund	181,353	170,651	159,927	166,470	166,470
19	Vital Statistics Account	154	1,984	2,012	2,012	2,012
129	Hospital Licensing Acct	220	529	536	536	536
341	Food & Drug Fee Acct	279	505	512	512	512
369	Fed Recovery & Reinvestment Fund					
	93.000.033 Enhance Cancer Registry Data-ARRA	0	142	0	0	0
512	Emergency Mgmt Acct	0	325	329	329	329

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Strategy			Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2-2-5	**Substance Abuse Prevention, Intervention and Treatment**						
524	Pub Health Svc Fee Acct		1,048	1,120	1,140	1,138	1,138
555	Federal Funds						
	10.000.000	State Food Safety Task Force	18	21	21	21	21
	10.475.000	Cooperative Agreements w	1,174	1,330	1,366	1,366	1,366
	10.475.002	Technical Assistance Overtime	19	22	23	23	23
	10.557.001	SPECIAL SUPPL FOOD WIC	10,848	12,293	15,418	13,926	13,926
	10.557.013	Breastfeeding Peer Counseling	230	260	267	267	267
	10.579.000	Child Nutrition Disc. Grant	33	38	39	39	39
	14.241.000	Housing Opportunities for	53	60	62	62	62
	20.600.002	CAR SEAT & OCCUPANT PROJ	236	268	275	275	275
	66.001.000	Air Pollution Control Pro	86	98	101	101	101
	66.032.000	State Indoor Radon Grants	16	18	18	18	18
	66.034.000	Surv, Stud, Invest, Demos, CAA	31	35	36	36	36
	66.701.002	TX PCB SCHOOL COMPLIANCE	37	41	42	42	42
	66.707.000	TSCA Title IV State Lead	84	95	98	98	98

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Strategy			Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2-2-5	**Substance Abuse Prevention, Intervention and Treatment**						
	81.106.000	Transport of Transuranic	$ 53	$ 60	$ 62	$ 62	$ 62
	81.119.000	State Energy Pgm Special Projects	79	90	92	92	92
	93.000.000	National Death Index	49	56	57	57	57
	93.000.004	VITAL STAT. COOP PROGRAM	394	446	458	458	458
	93.000.005	FDA FOOD INSPECTIONS	249	282	290	290	290
	93.000.009	NATIONAL DEATH INDEX	52	58	60	60	60
	93.000.030	HHS Contract	4	4	4	4	4
	93.018.000	Strengthening Pub Health Svcs	119	135	139	139	139
	93.070.001	EPHER: TX Asthma Control Program	102	115	119	119	119
	93.074.001	Ntl Bioterroism Hospital Prep. Prog	1,700	1,927	1,978	1,978	1,978
	93.074.002	Public Hlth Emergency Preparedness	7,696	8,722	8,956	8,956	8,956
	93.103.000	Food and Drug Administrat	266	301	309	309	309
	93.103.001	Texas Food Testing Lab	68	77	79	79	79
	93.110.005	STATE SYS DEV INITIATIVE	18	20	21	21	21

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Strategy			Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2-2-5	**Substance Abuse Prevention, Intervention and Treatment**						
	93.116.000	Project & Coop Agreements: TB	$ 1,134	$ 1,285	$ 1,320	$ 1,320	$ 1,320
	93.130.000	Primary Care Services_Res	77	87	90	90	90
	93.136.003	Rape Prevention Education	11	13	13	13	13
	93.150.000	Projects for Assistance	65	74	75	75	75
	93.215.000	Hansen s Disease National	53	60	61	61	61
	93.230.003	Mental Hlth Data Infrastructure	32	36	37	37	37
	93.235.000	ABSTINENCE EDUCATION	668	757	777	777	777
	93.240.000	State Capacity Building	135	153	157	157	157
	93.243.000	Project Reg. & Natl Significance	248	281	289	289	289
	93.251.000	Universal Newborn Hearing	71	81	83	83	83
	93.262.000	Occupational Safety and H	31	36	37	37	37
	93.268.000	Immunization Gr	2,827	3,204	3,290	3,290	3,290
	93.283.000	CENTERS FOR DISEASE CONTR	22	25	26	26	26
	93.283.007	TOBACCO USE PREVENTION	474	537	551	551	551

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Strategy			Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2-2-5	**Substance Abuse Prevention, Intervention and Treatment**						
	93.283.011	STATE EPIDEMIOLOGY & LAB	$ 126	$ 143	$ 147	$ 147	$ 147
	93.283.013	CENTERS PREVENT BIRTH DEF	124	140	144	144	144
	93.283.019	PREGNANCY RISK MONITORING	14	16	16	16	16
	93.283.021	Support Oral Disease Prevention	57	65	67	67	67
	93.283.023	Comprehensive Cancer Control	107	121	125	125	125
	93.283.027	Viral Hepatitis Coord. Project	25	29	30	30	30
	93.283.028	CDC Hearing Detection Intervention	43	49	50	50	50
	93.283.031	CDC I&TA Chronic Disease - BRFS Sys	161	183	187	187	187
	93.283.033	CDC I&TA Chronic Disease - Diabetes	207	235	241	241	241
	93.283.038	CDC I&TA NCPCP: Cancer Registry	441	500	513	513	513
	93.448.000	Food Sfty & Security Monitoring	81	92	94	94	94
	93.507.000	ACA-Strngthng Public Hlth Infrastr	2,172	2,955	430	3,185	3,185
	93.521.000	ACA- Enhance Epi, Lab&Hlth Info Sys	143	162	166	166	166
	93.523.000	ACA-Enhncd HIV Prv Planng Dallas Co	115	130	134	134	134

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Strategy			Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2-2-5	**Substance Abuse Prevention, Intervention and Treatment**						
	93.531.000	ACA-Trnsfrmng-HlthyPeopletoHlthComm	$ 1,069	$ 1,212	$ 1,245	$ 0	$ 0
	93.544.000	ACA-Coor Chrnc Dis Prev & Hlth Prom	158	179	0	0	0
	93.548.000	ACA-Nutrition,Phy Act&Obesity Prog	178	202	0	0	0
	93.566.001	REFUGEE STATE ADMIN	570	646	663	663	663
	93.576.000	Refugee and Entrant	37	42	43	43	43
	93.667.000	Social Svcs Block Grants	94	107	457	440	440
	93.735.000	State PH Approaches-Quitline Capac.	399	452	464	464	464
	93.758.000	Prev Hlth & Hlth Svcs Block Grant	0	543	557	557	557
	93.777.003	CLINICAL LAB AMEND PROGRM	343	389	399	399	399
	93.777.005	HEALTH INSURANCE BENEFITS	911	1,033	1,061	1,061	1,061
	93.778.003	XIX 50%	0	1,046	0	0	0
	93.778.004	XIX ADM @ 75%	0	742	3,947	3,947	3,947
	93.778.005	XIX FMAP @ 90%	2,078	7,800	2,521	2,521	2,521
	93.917.000	HIV Care Formula Grants	12,698	14,392	14,777	14,777	14,777

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Strategy			Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2-2-5	**Substance Abuse Prevention, Intervention and Treatment**						
	93.940.004	HIV Prev Prog:Addressing Syndemics	$ 88	$ 100	$ 102	$ 102	$ 102
	93.940.006	HIVPrev Prog:Ctgry A: HIV Prev Core	1,005	1,139	1,169	1,169	1,169
	93.944.000	Human Immunodeficiency V	412	467	479	479	479
	93.944.002	Morbidity and Risk Behavior Surv.	112	127	131	131	131
	93.958.000	Block Grants for Communi	1,740	1,972	2,025	2,024	2,024
	93.959.000	Block Grants for Prevent	6,519	7,388	7,586	7,586	7,586
	93.977.000	Preventive Health Servic	608	690	708	708	708
	93.991.000	Preventive Health and Hea	479	0	0	0	0
	93.994.000	Maternal and Child Healt	4,352	4,933	5,065	5,065	5,065
	96.000.000	Maintain Vital Records	10	11	12	12	12
	96.000.001	ENUMERATION AT BIRTH	310	351	361	361	361
	96.000.002	DEATH RECORDS-ST OF TX	104	118	121	121	121
666	Appropriated Receipts		770	900	912	912	912
709	DSHS Pub Hlth Medicd Reimb		2,623	4,204	4,262	4,262	4,262
758	GR Match For Medicaid		248	2,076	1,511	1,808	1,808
777	Interagency Contracts		29,296	26,412	20,409	20,409	20,409
5017	Asbestos Removal Acct		15	449	455	455	455

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Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2-2-5	**Substance Abuse Prevention, Intervention and Treatment**					
5020	Workplace Chemicals List	$6	$446	$452	$452	$452
5021	Mammography Systems Acct	200	339	344	344	344
5024	Food & Drug Registration	2,631	2,569	2,605	2,605	2,605
8002	GR For Subst Abuse Prev	7,875	9,692	7,932	8,877	8,877
	Total, Method of Financing	**$294,370**	**$306,745**	**$286,771**	**$294,554**	**$294,554**
FULL TIME EQUIVALENT POSITIONS		**2.3**	**2.1**	**2.4**	**2.4**	**2.4**

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Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2-3-1	**EMS and Trauma Care Systems**					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	$33,638	$ 28,167	$ 34,911	$ 34,911	$ 34,911
1002	OTHER PERSONNEL COSTS	1,177	986	1,222	1,222	1,222
2001	PROFESSIONAL FEES AND SERVICES	20,410	16,608	17,069	17,236	17,236
2002	FUELS AND LUBRICANTS	17	16	18	18	18
2003	CONSUMABLE SUPPLIES	2,033	1,726	1,740	1,740	1,740
2004	UTILITIES	193	176	202	202	202
2005	TRAVEL	192	170	189	188	188
2006	RENT - BUILDING	8	7	8	8	8
2007	RENT - MACHINE AND OTHER	4,186	3,560	3,866	3,866	3,866
2009	OTHER OPERATING EXPENSE	20,541	23,068	16,261	18,144	18,144
5000	CAPITAL EXPENDITURES	459	945	0	0	0
	Total, Objects of Expense	**$82,854**	**$75,429**	**$75,486**	**$77,535**	**$77,535**
METHOD OF FINANCING:						
1	General Revenue Fund	51,044	41,963	42,097	43,819	43,819
19	Vital Statistics Account	43	488	530	530	530
129	Hospital Licensing Acct	62	130	141	141	141
341	Food & Drug Fee Acct	78	124	135	135	135
369	Fed Recovery & Reinvestment Fund					
	93.000.033 Enhance Cancer Registry Data-ARRA	0	35	0	0	0
512	Emergency Mgmt Acct	0	80	87	87	87

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Strategy			Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2-3-1	**EMS and Trauma Care Systems**						
524	Pub Health Svc Fee Acct		295	275	300	299	299
555	Federal Funds						
	10.000.000	State Food Safety Task Force	5	5	6	6	6
	10.475.000	Cooperative Agreements w	330	327	359	359	359
	10.475.002	Technical Assistance Overtime	5	5	6	6	6
	10.557.001	SPECIAL SUPPL FOOD WIC	3,056	3,023	4,061	3,669	3,669
	10.557.013	Breastfeeding Peer Counseling	65	64	70	70	70
	10.579.000	Child Nutrition Disc. Grant	9	9	10	10	10
	14.241.000	Housing Opportunities for	15	15	16	16	16
	20.600.002	CAR SEAT & OCCUPANT PROJ	66	66	72	72	72
	66.001.000	Air Pollution Control Pro	24	24	26	26	26
	66.032.000	State Indoor Radon Grants	4	4	5	5	5
	66.034.000	Surv, Stud, Invest, Demos, CAA	9	9	9	9	9
	66.701.002	TX PCB SCHOOL COMPLIANCE	10	10	11	11	11
	66.707.000	TSCA Title IV State Lead	24	23	26	26	26

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Strategy			Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2-3-1	**EMS and Trauma Care Systems**						
	81.106.000	Transport of Transuranic	$ 15	$ 15	$ 16	$ 16	$ 16
	81.119.000	State Energy Pgm Special Projects	22	22	24	24	24
	93.000.000	National Death Index	14	14	15	15	15
	93.000.004	VITAL STAT. COOP PROGRAM	111	110	121	121	121
	93.000.005	FDA FOOD INSPECTIONS	70	69	76	76	76
	93.000.009	NATIONAL DEATH INDEX	15	14	16	16	16
	93.000.030	HHS Contract	1	1	1	1	1
	93.018.000	Strengthening Pub Health Svcs	34	33	36	36	36
	93.070.001	EPHER: TX Asthma Control Program	29	28	31	31	31
	93.074.001	Ntl Bioterroism Hospital Prep. Prog	478	474	521	521	521
	93.074.002	Public Hlth Emergency Preparedness	2,166	2,145	2,357	2,357	2,357
	93.103.000	Food and Drug Administrat	75	74	81	81	81
	93.103.001	Texas Food Testing Lab	19	19	21	21	21
	93.110.005	STATE SYS DEV INITIATIVE	5	5	6	6	6

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Strategy			Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2-3-1	**EMS and Trauma Care Systems**						
	93.116.000	Project & Coop Agreements: TB	$ 319	$ 316	$ 347	$ 347	$ 347
	93.130.000	Primary Care Services_Res	22	21	24	24	24
	93.136.003	Rape Prevention Education	3	3	3	3	3
	93.150.000	Projects for Assistance	18	18	20	20	20
	93.215.000	Hansen s Disease National	15	15	16	16	16
	93.230.003	Mental Hlth Data Infrastructure	9	9	10	10	10
	93.235.000	ABSTINENCE EDUCATION	188	186	205	205	205
	93.240.000	State Capacity Building	38	38	41	41	41
	93.243.000	Project Reg. & Natl Significance	70	69	76	76	76
	93.251.000	Universal Newborn Hearing	20	20	22	22	22
	93.262.000	Occupational Safety and H	9	9	10	10	10
	93.268.000	Immunization Gr	796	788	866	866	866
	93.283.000	CENTERS FOR DISEASE CONTR	6	6	7	7	7
	93.283.007	TOBACCO USE PREVENTION	133	132	145	145	145

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Strategy			Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2-3-1	**EMS and Trauma Care Systems**						
	93.283.011	STATE EPIDEMIOLOGY & LAB	$ 35	$ 35	$ 39	$ 39	$ 39
	93.283.013	CENTERS PREVENT BIRTH DEF	35	34	38	38	38
	93.283.019	PREGNANCY RISK MONITORING	4	4	4	4	4
	93.283.021	Support Oral Disease Prevention	16	16	18	18	18
	93.283.023	Comprehensive Cancer Control	30	30	33	33	33
	93.283.027	Viral Hepatitis Coord. Project	7	7	8	8	8
	93.283.028	CDC Hearing Detection Intervention	12	12	13	13	13
	93.283.031	CDC I&TA Chronic Disease - BRFS Sys	45	45	49	49	49
	93.283.033	CDC I&TA Chronic Disease - Diabetes	58	58	63	63	63
	93.283.038	CDC I&TA NCPCP: Cancer Registry	124	123	135	135	135
	93.448.000	Food Sfty & Security Monitoring	23	23	25	25	25
	93.507.000	ACA-Strngthng Public Hlth Infrastr	611	727	113	838	838
	93.521.000	ACA- Enhance Epi, Lab&Hlth Info Sys	40	40	44	44	44
	93.523.000	ACA-Enhncd HIV Prv Planng Dallas Co	32	32	35	35	35

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Strategy			Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2-3-1	**EMS and Trauma Care Systems**						
	93.531.000	ACA-Trnsfrmng-HlthyPeopletoHlthComm	$ 301	$ 298	$ 328	$ 0	$ 0
	93.544.000	ACA-Coor Chrnc Dis Prev & Hlth Prom	44	44	0	0	0
	93.548.000	ACA-Nutrition,Phy Act&Obesity Prog	50	50	0	0	0
	93.566.000	Refugee and Entrant Assis	160	159	174	174	174
	93.576.000	Refugee and Entrant	10	10	11	11	11
	93.667.000	Social Svcs Block Grants	26	26	120	116	116
	93.735.000	State PH Approaches-Quitline Capac.	112	111	122	122	122
	93.758.000	Prev Hlth & Hlth Svcs Block Grant	0	133	147	147	147
	93.777.003	CLINICAL LAB AMEND PROGRM	97	96	105	105	105
	93.777.005	HEALTH INSURANCE BENEFITS	257	254	279	279	279
	93.778.003	XIX 50%	0	257	0	0	0
	93.778.004	XIX ADM @ 75%	0	183	1,039	1,039	1,039
	93.778.005	XIX FMAP @ 90%	585	1,918	664	664	664
	93.917.000	HIV Care Formula Grants	3,574	3,539	3,890	3,890	3,890

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Strategy			Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2-3-1	**EMS and Trauma Care Systems**						
	93.940.004	HIV Prev Prog:Addressing Syndemics	$ 25	$ 25	$ 27	$ 27	$ 27
	93.940.006	HIVPrev Prog:Ctgry A: HIV Prev Core	283	280	308	308	308
	93.944.000	Human Immunodeficiency V	116	115	126	126	126
	93.944.002	Morbidity and Risk Behavior Surv.	32	31	34	34	34
	93.958.000	Block Grants for Communi	490	485	533	533	533
	93.959.000	Block Grants for Prevent	1,835	1,817	1,997	1,997	1,997
	93.977.000	Preventive Health Servic	171	170	186	186	186
	93.991.000	Preventive Health and Hea	135	0	0	0	0
	93.994.000	Maternal and Child Healt	1,225	1,213	1,333	1,333	1,333
	96.000.000	Maintain Vital Records	3	3	3	3	3
	96.000.001	ENUMERATION AT BIRTH	87	86	95	95	95
	96.000.002	DEATH RECORDS-ST OF TX	29	29	32	32	32
666	Appropriated Receipts		217	221	240	240	240
709	DSHS Pub Hlth Medicd Reimb		738	1,034	1,122	1,122	1,122
758	GR Match For Medicaid		70	511	398	476	476
777	Interagency Contracts		8,246	6,495	5,372	5,372	5,372
5017	Asbestos Removal Acct		4	110	120	120	120

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Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2-3-1	**EMS and Trauma Care Systems**					
5020	Workplace Chemicals List	$2	$110	$119	$119	$119
5021	Mammography Systems Acct	56	83	90	90	90
5024	Food & Drug Registration	741	632	686	686	686
8002	GR For Subst Abuse Prev	2,217	2,383	2,088	2,337	2,337
	Total, Method of Financing	**$82,854**	**$75,429**	**$75,486**	**$77,535**	**$77,535**
FULL TIME EQUIVALENT POSITIONS		**0.6**	**0.5**	**0.6**	**0.6**	**0.6**

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Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2-3-3	**County Indigent Health Care Services**					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	$9,703	$ 3,599	$ 9,298	$ 9,298	$ 9,298
1002	OTHER PERSONNEL COSTS	340	126	325	325	325
2001	PROFESSIONAL FEES AND SERVICES	5,888	2,122	4,546	4,590	4,590
2002	FUELS AND LUBRICANTS	5	2	5	5	5
2003	CONSUMABLE SUPPLIES	586	221	463	463	463
2004	UTILITIES	56	22	54	54	54
2005	TRAVEL	55	22	50	50	50
2006	RENT - BUILDING	2	1	2	2	2
2007	RENT - MACHINE AND OTHER	1,207	455	1,030	1,030	1,030
2009	OTHER OPERATING EXPENSE	5,926	2,949	4,331	4,833	4,833
5000	CAPITAL EXPENDITURES	132	121	0	0	0
	Total, Objects of Expense	**$23,900**	**$9,640**	**$20,104**	**$20,650**	**$20,650**
METHOD OF FINANCING:						
1	General Revenue Fund	14,724	5,362	11,212	11,671	11,671
19	Vital Statistics Account	13	62	141	141	141
129	Hospital Licensing Acct	18	17	38	38	38
341	Food & Drug Fee Acct	23	16	36	36	36
369	Fed Recovery & Reinvestment Fund					
	93.000.033 Enhance Cancer Registry Data-ARRA	0	4	0	0	0
512	Emergency Mgmt Acct	0	10	23	23	23

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Strategy			Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2-3-3	**County Indigent Health Care Services**						
524	Pub Health Svc Fee Acct		85	35	80	80	80
555	Federal Funds						
	10.000.000	State Food Safety Task Force	1	1	2	2	2
	10.452.000	DISASTER RESERVE ASST.	95	42	96	96	96
	10.475.002	Technical Assistance Overtime	2	1	2	2	2
	10.557.001	SPECIAL SUPPL FOOD WIC	882	389	1,078	973	973
	10.557.013	Breastfeeding Peer Counseling	19	8	19	19	19
	10.579.000	Child Nutrition Disc. Grant	3	1	3	3	3
	14.241.000	Housing Opportunities for	4	2	4	4	4
	20.600.002	CAR SEAT & OCCUPANT PROJ	19	8	19	19	19
	66.001.000	Air Pollution Control Pro	7	3	7	7	7
	66.032.000	State Indoor Radon Grants	1	1	1	1	1
	66.034.000	Surv, Stud, Invest, Demos, CAA	2	1	2	2	2
	66.701.002	TX PCB SCHOOL COMPLIANCE	3	1	3	3	3
	66.707.000	TSCA Title IV State Lead	7	3	7	7	7

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Strategy			Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2-3-3	**County Indigent Health Care Services**						
	81.106.000	Transport of Transuranic	$ 4	$ 2	$ 4	$ 4	$ 4
	81.119.000	State Energy Pgm Special Projects	6	3	6	6	6
	93.000.000	National Death Index	4	2	4	4	4
	93.000.004	VITAL STAT. COOP PROGRAM	32	14	32	32	32
	93.000.005	FDA FOOD INSPECTIONS	20	9	20	20	20
	93.000.009	NATIONAL DEATH INDEX	4	2	4	4	4
	93.000.030	HHS Contract	0	0	0	0	0
	93.018.000	Strengthening Pub Health Svcs	10	4	10	10	10
	93.070.001	EPHER: TX Asthma Control Program	8	4	8	8	8
	93.074.001	Ntl Bioterroism Hospital Prep. Prog	138	61	139	139	139
	93.074.002	Public Hlth Emergency Preparedness	625	274	628	628	628
	93.103.000	Food and Drug Administrat	22	9	22	22	22
	93.103.001	Texas Food Testing Lab	6	2	6	6	6
	93.110.005	STATE SYS DEV INITIATIVE	1	1	1	1	1

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Strategy			Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2-3-3	**County Indigent Health Care Services**						
	93.116.000	Project & Coop Agreements: TB	$ 92	$ 40	$ 93	$ 93	$ 93
	93.130.000	Primary Care Services_Res	6	3	6	6	6
	93.136.003	Rape Prevention Education	1	0	1	1	1
	93.150.000	Projects for Assistance	5	2	5	5	5
	93.215.000	Hansen s Disease National	4	2	4	4	4
	93.230.003	Mental Hlth Data Infrastructure	3	1	3	3	3
	93.235.000	ABSTINENCE EDUCATION	54	24	54	54	54
	93.240.000	State Capacity Building	11	5	11	11	11
	93.243.000	Project Reg. & Natl Significance	20	9	20	20	20
	93.251.000	Universal Newborn Hearing	6	3	6	6	6
	93.262.000	Occupational Safety and H	3	1	3	3	3
	93.268.000	Immunization Gr	230	101	231	231	231
	93.283.000	CENTERS FOR DISEASE CONTR	2	1	2	2	2
	93.283.007	TOBACCO USE PREVENTION	38	17	39	39	39

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Strategy			Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2-3-3	**County Indigent Health Care Services**						
	93.283.011	STATE EPIDEMIOLOGY & LAB	$ 10	$ 4	$ 10	$ 10	$ 10
	93.283.013	CENTERS PREVENT BIRTH DEF	10	4	10	10	10
	93.283.019	PREGNANCY RISK MONITORING	1	0	1	1	1
	93.283.021	Support Oral Disease Prevention	5	2	5	5	5
	93.283.023	Comprehensive Cancer Control	9	4	9	9	9
	93.283.027	Viral Hepatitis Coord. Project	2	1	2	2	2
	93.283.028	CDC Hearing Detection Intervention	4	2	4	4	4
	93.283.031	CDC I&TA Chronic Disease - BRFS Sys	13	6	13	13	13
	93.283.033	CDC I&TA Chronic Disease - Diabetes	17	7	17	17	17
	93.283.038	CDC I&TA NCPCP: Cancer Registry	36	16	36	36	36
	93.448.000	Food Sfty & Security Monitoring	7	3	7	7	7
	93.507.000	ACA-Strngthng Public Hlth Infrastr	176	93	30	223	223
	93.521.000	ACA- Enhance Epi, Lab&Hlth Info Sys	12	5	12	12	12
	93.523.000	ACA-Enhncd HIV Prv Planng Dallas Co	9	4	9	9	9

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Strategy			Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2-3-3	**County Indigent Health Care Services**						
	93.531.000	ACA-Trnsfrmng-HlthyPeopletoHlthComm	$ 87	$ 38	$ 87	$ 0	$ 0
	93.544.000	ACA-Coor Chrnc Dis Prev & Hlth Prom	13	6	0	0	0
	93.548.000	ACA-Nutrition,Phy Act&Obesity Prog	14	6	0	0	0
	93.566.000	Refugee and Entrant Assis	46	20	46	46	46
	93.576.000	Refugee and Entrant	3	1	3	3	3
	93.667.000	Social Svcs Block Grants	8	3	32	31	31
	93.735.000	State PH Approaches-Quitline Capac.	32	14	33	33	33
	93.758.000	Prev Hlth & Hlth Svcs Block Grant	0	17	39	39	39
	93.777.003	CLINICAL LAB AMEND PROGRM	28	12	28	28	28
	93.777.005	HEALTH INSURANCE BENEFITS	74	32	74	74	74
	93.778.003	XIX 50%	0	33	0	0	0
	93.778.004	XIX ADM @ 75%	0	23	277	277	277
	93.778.005	XIX FMAP @ 90%	169	245	177	177	177
	93.917.000	HIV Care Formula Grants	1,031	452	1,036	1,036	1,036

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Strategy			Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2-3-3	**County Indigent Health Care Services**						
	93.940.004	HIV Prev Prog:Addressing Syndemics	$ 7	$ 3	$ 7	$ 7	$ 7
	93.940.006	HIVPrev Prog:Ctgry A: HIV Prev Core	82	36	82	82	82
	93.944.000	Human Immunodeficiency V	33	15	34	34	34
	93.944.002	Morbidity and Risk Behavior Surv.	9	4	9	9	9
	93.958.000	Block Grants for Communi	141	62	142	142	142
	93.959.000	Block Grants for Prevent	529	232	532	532	532
	93.977.000	Preventive Health Servic	49	22	50	50	50
	93.991.000	Preventive Health and Hea	39	0	0	0	0
	93.994.000	Maternal and Child Healt	353	155	355	355	355
	96.000.000	Maintain Vital Records	1	0	1	1	1
	96.000.001	ENUMERATION AT BIRTH	25	11	25	25	25
	96.000.002	DEATH RECORDS-ST OF TX	8	4	8	8	8
666	Appropriated Receipts		63	28	64	64	64
709	DSHS Pub Hlth Medicd Reimb		213	132	299	299	299
758	GR Match For Medicaid		20	65	106	127	127
777	Interagency Contracts		2,379	830	1,431	1,431	1,431
5017	Asbestos Removal Acct		1	14	32	32	32

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Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2-3-3	**County Indigent Health Care Services**					
5020	Workplace Chemicals List	$0	$14	$32	$32	$32
5021	Mammography Systems Acct	16	11	24	24	24
5024	Food & Drug Registration	214	81	183	183	183
8002	GR For Subst Abuse Prev	639	305	556	622	622
	Total, Method of Financing	**$23,900**	**$9,640**	**$20,104**	**$20,650**	**$20,650**
FULL TIME EQUIVALENT POSITIONS		**0.2**	**0.1**	**0.2**	**0.2**	**0.2**

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Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
3-1-1	**Texas Center for Infectious Disease (TCID)**					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	$272,013	$ 269,312	$ 301,745	$ 301,745	$ 301,745
1002	OTHER PERSONNEL COSTS	9,520	9,426	10,561	10,561	10,561
2001	PROFESSIONAL FEES AND SERVICES	165,048	158,787	147,531	148,973	148,973
2002	FUELS AND LUBRICANTS	141	155	156	156	156
2003	CONSUMABLE SUPPLIES	16,440	16,502	15,042	15,042	15,042
2004	UTILITIES	1,561	1,681	1,745	1,745	1,745
2005	TRAVEL	1,549	1,625	1,630	1,628	1,628
2006	RENT - BUILDING	66	68	70	70	70
2007	RENT - MACHINE AND OTHER	33,848	34,036	33,411	33,411	33,411
2009	OTHER OPERATING EXPENSE	166,101	220,560	140,551	156,819	156,819
5000	CAPITAL EXPENDITURES	3,714	9,033	0	0	0
	Total, Objects of Expense	**$670,001**	**$721,185**	**$652,442**	**$670,150**	**$670,150**
METHOD OF FINANCING:						
1	General Revenue Fund	412,768	401,216	363,855	378,741	378,741
19	Vital Statistics Account	351	4,666	4,577	4,577	4,577
129	Hospital Licensing Acct	500	1,244	1,221	1,221	1,221
341	Food & Drug Fee Acct	634	1,188	1,166	1,166	1,166
369	Fed Recovery & Reinvestment Fund					
	93.000.033 Enhance Cancer Registry Data-ARRA	0	334	0	0	0
512	Emergency Mgmt Acct	0	763	749	749	749

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Strategy			Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
3-1-1	**Texas Center for Infectious Disease (TCID)**						
524	Pub Health Svc Fee Acct		2,386	2,633	2,594	2,588	2,588
555	Federal Funds						
	10.000.000	State Food Safety Task Force	42	49	49	49	49
	10.475.000	Cooperative Agreements w	2,671	3,127	3,107	3,107	3,107
	10.475.002	Technical Assistance Overtime	44	52	52	52	52
	10.557.001	SPECIAL SUPPL FOOD WIC	24,689	28,912	35,087	31,692	31,692
	10.557.013	Breastfeeding Peer Counseling	523	612	608	608	608
	10.579.000	Child Nutrition Disc. Grant	76	89	89	89	89
	14.241.000	Housing Opportunities for	121	142	141	141	141
	20.600.002	CAR SEAT & OCCUPANT PROJ	538	629	625	625	625
	66.001.000	Air Pollution Control Pro	197	230	229	229	229
	66.032.000	State Indoor Radon Grants	36	42	41	41	41
	66.034.000	Surv, Stud, Invest, Demos, CAA	70	81	81	81	81
	66.701.002	TX PCB SCHOOL COMPLIANCE	83	97	97	97	97
	66.707.000	TSCA Title IV State Lead	191	223	222	222	222

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Strategy			Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
3-1-1	**Texas Center for Infectious Disease (TCID)**						
	81.106.000	Transport of Transuranic	$ 121	$ 141	$ 141	$ 141	$ 141
	81.119.000	State Energy Pgm Special Projects	181	212	210	210	210
	93.000.000	National Death Index	112	131	131	131	131
	93.000.004	VITAL STAT. COOP PROGRAM	896	1,049	1,042	1,042	1,042
	93.000.005	FDA FOOD INSPECTIONS	567	664	660	660	660
	93.000.009	NATIONAL DEATH INDEX	117	137	136	136	136
	93.000.030	HHS Contract	8	9	9	9	9
	93.018.000	Strengthening Pub Health Svcs	271	317	315	315	315
	93.070.001	EPHER: TX Asthma Control Program	232	271	270	270	270
	93.074.001	Ntl Bioterroism Hospital Prep. Prog	3,869	4,529	4,500	4,500	4,500
	93.074.002	Public Hlth Emergency Preparedness	17,516	20,507	20,376	20,376	20,376
	93.103.000	Food and Drug Administrat	605	709	704	704	704
	93.103.001	Texas Food Testing Lab	154	181	179	179	179
	93.110.005	STATE SYS DEV INITIATIVE	41	48	48	48	48

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Strategy			Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
3-1-1	**Texas Center for Infectious Disease (TCID)**						
	93.116.000	Project & Coop Agreements: TB	$ 2,581	$ 3,022	$ 3,002	$ 3,002	$ 3,002
	93.130.000	Primary Care Services_Res	175	205	204	204	204
	93.136.003	Rape Prevention Education	26	30	30	30	30
	93.150.000	Projects for Assistance	148	173	172	172	172
	93.215.000	Hansen s Disease National	120	140	139	139	139
	93.230.003	Mental Hlth Data Infrastructure	73	86	85	85	85
	93.235.000	ABSTINENCE EDUCATION	1,520	1,780	1,769	1,769	1,769
	93.240.000	State Capacity Building	308	360	358	358	358
	93.243.000	Project Reg. & Natl Significance	565	662	657	657	657
	93.251.000	Universal Newborn Hearing	162	189	188	188	188
	93.262.000	Occupational Safety and H	71	84	83	83	83
	93.268.000	Immunization Gr	6,434	7,533	7,484	7,484	7,484
	93.283.000	CENTERS FOR DISEASE CONTR	50	59	59	59	59
	93.283.007	TOBACCO USE PREVENTION	1,078	1,262	1,254	1,254	1,254

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Strategy			Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
3-1-1	**Texas Center for Infectious Disease (TCID)**						
	93.283.011	STATE EPIDEMIOLOGY & LAB	$ 287	$ 335	$ 333	$ 333	$ 333
	93.283.013	CENTERS PREVENT BIRTH DEF	281	329	327	327	327
	93.283.019	PREGNANCY RISK MONITORING	32	37	37	37	37
	93.283.021	Support Oral Disease Prevention	130	152	151	151	151
	93.283.023	Comprehensive Cancer Control	244	285	283	283	283
	93.283.027	Viral Hepatitis Coord. Project	58	68	67	67	67
	93.283.028	CDC Hearing Detection Intervention	98	115	114	114	114
	93.283.031	CDC I&TA Chronic Disease - BRFS Sys	367	429	426	426	426
	93.283.033	CDC I&TA Chronic Disease - Diabetes	472	552	549	549	549
	93.283.038	CDC I&TA NCPCP: Cancer Registry	1,004	1,175	1,167	1,167	1,167
	93.448.000	Food Sfty & Security Monitoring	184	216	215	215	215
	93.507.000	ACA-Strngthng Public Hlth Infrastr	4,944	6,947	978	7,246	7,246
	93.521.000	ACA- Enhance Epi, Lab&Hlth Info Sys	325	380	378	378	378
	93.523.000	ACA-Enhncd HIV Prv Planng Dallas Co	261	306	304	304	304

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Strategy			Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
3-1-1	**Texas Center for Infectious Disease (TCID)**						
	93.531.000	ACA-Trnsfrmng-HlthyPeopletoHlthComm	$ 2,434	$ 2,850	$ 2,832	$ 0	$ 0
	93.544.000	ACA-Coor Chrnc Dis Prev & Hlth Prom	360	421	0	0	0
	93.548.000	ACA-Nutrition,Phy Act&Obesity Prog	406	475	0	0	0
	93.566.000	Refugee and Entrant Assis	1,297	1,518	1,508	1,508	1,508
	93.576.000	Refugee and Entrant	85	99	98	98	98
	93.667.000	Social Svcs Block Grants	214	250	1,040	1,001	1,001
	93.735.000	State PH Approaches-Quitline Capac.	907	1,062	1,055	1,055	1,055
	93.758.000	Prev Hlth & Hlth Svcs Block Grant	0	1,276	1,268	1,268	1,268
	93.777.003	CLINICAL LAB AMEND PROGRM	781	914	908	908	908
	93.777.005	HEALTH INSURANCE BENEFITS	2,074	2,429	2,413	2,413	2,413
	93.778.003	XIX 50%	0	2,458	0	0	0
	93.778.004	XIX ADM @ 75%	0	1,746	8,979	8,979	8,979
	93.778.005	XIX FMAP @ 90%	4,730	18,340	5,735	5,735	5,735
	93.917.000	HIV Care Formula Grants	28,902	33,837	33,621	33,621	33,621

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Strategy			Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
3-1-1	**Texas Center for Infectious Disease (TCID)**						
	93.940.004	HIV Prev Prog:Addressing Syndemics	$ 200	$ 235	$ 233	$ 233	$ 233
	93.940.006	HIVPrev Prog:Ctgry A: HIV Prev Core	2,286	2,677	2,660	2,660	2,660
	93.944.000	Human Immunodeficiency V	937	1,097	1,090	1,090	1,090
	93.944.002	Morbidity and Risk Behavior Surv.	255	299	297	297	297
	93.958.000	Block Grants for Communi	3,960	4,636	4,606	4,606	4,606
	93.959.000	Block Grants for Prevent	14,837	17,370	17,259	17,259	17,259
	93.977.000	Preventive Health Servic	1,385	1,621	1,611	1,611	1,611
	93.991.000	Preventive Health and Hea	1,090	0	0	0	0
	93.994.000	Maternal and Child Healt	9,906	11,597	11,523	11,523	11,523
	96.000.000	Maintain Vital Records	23	26	26	26	26
	96.000.001	ENUMERATION AT BIRTH	706	826	821	821	821
	96.000.002	DEATH RECORDS-ST OF TX	237	277	276	276	276
666	Appropriated Receipts		1,753	2,115	2,075	2,075	2,075
709	DSHS Pub Hlth Medicd Reimb		5,971	9,883	9,696	9,696	9,696
758	GR Match For Medicaid		564	4,881	3,437	4,113	4,113
777	Interagency Contracts		66,678	62,097	46,432	46,432	46,432
5017	Asbestos Removal Acct		34	1,055	1,035	1,035	1,035

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Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
3-1-1	**Texas Center for Infectious Disease (TCID)**					
5020	Workplace Chemicals List	$13	$1,049	$1,029	$1,029	$1,029
5021	Mammography Systems Acct	456	797	782	782	782
5024	Food & Drug Registration	5,988	6,041	5,927	5,927	5,927
8002	GR For Subst Abuse Prev	17,924	22,786	18,046	20,196	20,196
	Total, Method of Financing	**$670,001**	**$721,185**	**$652,442**	**$670,150**	**$670,150**
FULL TIME EQUIVALENT POSITIONS		**5.2**	**5.0**	**5.4**	**5.4**	**5.4**

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Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
3-1-2	**Rio Grande State Center Outpatient Clinic**					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	$110,940	$ 106,410	$ 119,294	$ 119,294	$ 119,294
1002	OTHER PERSONNEL COSTS	3,883	3,724	4,175	4,175	4,175
2001	PROFESSIONAL FEES AND SERVICES	67,315	62,740	58,326	58,896	58,896
2002	FUELS AND LUBRICANTS	57	61	61	61	61
2003	CONSUMABLE SUPPLIES	6,705	6,520	5,947	5,947	5,947
2004	UTILITIES	637	664	690	690	690
2005	TRAVEL	632	642	644	644	644
2006	RENT - BUILDING	27	27	28	28	28
2007	RENT - MACHINE AND OTHER	13,805	13,448	13,209	13,209	13,209
2009	OTHER OPERATING EXPENSE	67,742	87,149	55,568	61,999	61,999
5000	CAPITAL EXPENDITURES	1,515	3,569	0	0	0
	Total, Objects of Expense	**$273,258**	**$284,954**	**$257,942**	**$264,943**	**$264,943**
METHOD OF FINANCING:						
1	General Revenue Fund	168,347	158,528	143,850	149,735	149,735
19	Vital Statistics Account	143	1,843	1,810	1,810	1,810
129	Hospital Licensing Acct	204	492	483	483	483
341	Food & Drug Fee Acct	259	469	461	461	461
369	Fed Recovery & Reinvestment Fund					
	93.000.033 Enhance Cancer Registry Data-ARRA	0	132	0	0	0
512	Emergency Mgmt Acct	0	302	296	296	296

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Strategy			Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
3-1-2	**Rio Grande State Center Outpatient Clinic**						
524	Pub Health Svc Fee Acct		973	1,040	1,025	1,023	1,023
555	Federal Funds						
	10.000.000	State Food Safety Task Force	17	19	19	19	19
	10.475.000	Cooperative Agreements w	1,089	1,236	1,228	1,228	1,228
	10.475.002	Technical Assistance Overtime	18	20	20	20	20
	10.557.001	SPECIAL SUPPL FOOD WIC	10,067	11,424	13,871	12,528	12,528
	10.557.013	Breastfeeding Peer Counseling	213	242	240	240	240
	10.579.000	Child Nutrition Disc. Grant	31	35	35	35	35
	14.241.000	Housing Opportunities for	50	56	56	56	56
	20.600.002	CAR SEAT & OCCUPANT PROJ	219	249	247	247	247
	66.001.000	Air Pollution Control Pro	80	91	90	90	90
	66.032.000	State Indoor Radon Grants	14	16	16	16	16
	66.034.000	Surv, Stud, Invest, Demos, CAA	28	32	32	32	32
	66.701.002	TX PCB SCHOOL COMPLIANCE	34	38	38	38	38
	66.707.000	TSCA Title IV State Lead	78	88	88	88	88

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Strategy			Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
3-1-2	**Rio Grande State Center Outpatient Clinic**						
	81.106.000	Transport of Transuranic	$ 49	$ 56	$ 56	$ 56	$ 56
	81.119.000	State Energy Pgm Special Projects	74	84	83	83	83
	93.000.000	National Death Index	46	52	52	52	52
	93.000.004	VITAL STAT. COOP PROGRAM	365	414	412	412	412
	93.000.005	FDA FOOD INSPECTIONS	231	262	261	261	261
	93.000.009	NATIONAL DEATH INDEX	48	54	54	54	54
	93.000.030	HHS Contract	3	4	4	4	4
	93.018.000	Strengthening Pub Health Svcs	111	125	125	125	125
	93.070.001	EPHER: TX Asthma Control Program	95	107	107	107	107
	93.074.001	Ntl Bioterroism Hospital Prep. Prog	1,578	1,790	1,779	1,779	1,779
	93.074.002	Public Hlth Emergency Preparedness	7,144	8,103	8,056	8,056	8,056
	93.103.000	Food and Drug Administrat	247	280	278	278	278
	93.103.001	Texas Food Testing Lab	63	71	71	71	71
	93.110.005	STATE SYS DEV INITIATIVE	17	19	19	19	19

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Strategy			Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
3-1-2	**Rio Grande State Center Outpatient Clinic**						
	93.116.000	Project & Coop Agreements: TB	$ 1,053	$ 1,194	$ 1,187	$ 1,187	$ 1,187
	93.130.000	Primary Care Services_Res	72	81	81	81	81
	93.136.003	Rape Prevention Education	11	12	12	12	12
	93.150.000	Projects for Assistance	60	68	68	68	68
	93.215.000	Hansen s Disease National	49	55	55	55	55
	93.230.003	Mental Hlth Data Infrastructure	30	34	34	34	34
	93.235.000	ABSTINENCE EDUCATION	620	703	699	699	699
	93.240.000	State Capacity Building	126	142	142	142	142
	93.243.000	Project Reg. & Natl Significance	230	261	260	260	260
	93.251.000	Universal Newborn Hearing	66	75	74	74	74
	93.262.000	Occupational Safety and H	29	33	33	33	33
	93.268.000	Immunization Gr	2,624	2,976	2,959	2,959	2,959
	93.283.000	CENTERS FOR DISEASE CONTR	21	23	23	23	23
	93.283.007	TOBACCO USE PREVENTION	440	499	496	496	496

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Strategy			Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
3-1-2	**Rio Grande State Center Outpatient Clinic**						
	93.283.011	STATE EPIDEMIOLOGY & LAB	$ 117	$ 133	$ 132	$ 132	$ 132
	93.283.013	CENTERS PREVENT BIRTH DEF	115	130	129	129	129
	93.283.019	PREGNANCY RISK MONITORING	13	15	15	15	15
	93.283.021	Support Oral Disease Prevention	53	60	60	60	60
	93.283.023	Comprehensive Cancer Control	99	113	112	112	112
	93.283.027	Viral Hepatitis Coord. Project	24	27	27	27	27
	93.283.028	CDC Hearing Detection Intervention	40	46	45	45	45
	93.283.031	CDC I&TA Chronic Disease - BRFS Sys	150	170	169	169	169
	93.283.033	CDC I&TA Chronic Disease - Diabetes	192	218	217	217	217
	93.283.038	CDC I&TA NCPCP: Cancer Registry	409	464	462	462	462
	93.448.000	Food Sfty & Security Monitoring	75	85	85	85	85
	93.507.000	ACA-Strngthng Public Hlth Infrastr	2,016	2,745	387	2,865	2,865
	93.521.000	ACA- Enhance Epi, Lab&Hlth Info Sys	132	150	149	149	149
	93.523.000	ACA-Enhncd HIV Prv Planng Dallas Co	107	121	120	120	120

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Strategy			Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
3-1-2	**Rio Grande State Center Outpatient Clinic**						
	93.531.000	ACA-Trnsfrmng-HlthyPeopletoHlthComm	$ 993	$ 1,126	$ 1,119	$ 0	$ 0
	93.544.000	ACA-Coor Chrnc Dis Prev & Hlth Prom	147	166	0	0	0
	93.548.000	ACA-Nutrition,Phy Act&Obesity Prog	166	188	0	0	0
	93.566.000	Refugee and Entrant Assis	529	600	596	596	596
	93.576.000	Refugee and Entrant	34	39	39	39	39
	93.667.000	Social Svcs Block Grants	87	99	411	396	396
	93.735.000	State PH Approaches-Quitline Capac.	370	420	417	417	417
	93.758.000	Prev Hlth & Hlth Svcs Block Grant	0	504	501	501	501
	93.777.003	CLINICAL LAB AMEND PROGRM	319	361	359	359	359
	93.777.005	HEALTH INSURANCE BENEFITS	846	960	954	954	954
	93.778.003	XIX 50%	0	971	0	0	0
	93.778.004	XIX ADM @ 75%	0	690	3,550	3,550	3,550
	93.778.005	XIX FMAP @ 90%	1,929	7,246	2,267	2,267	2,267
	93.917.000	HIV Care Formula Grants	11,788	13,370	13,292	13,292	13,292

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Strategy			Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
3-1-2	**Rio Grande State Center Outpatient Clinic**						
	93.940.004	HIV Prev Prog:Addressing Syndemics	$ 82	$ 93	$ 92	$ 92	$ 92
	93.940.006	HIVPrev Prog:Ctgry A: HIV Prev Core	933	1,058	1,052	1,052	1,052
	93.944.000	Human Immunodeficiency V	382	433	431	431	431
	93.944.002	Morbidity and Risk Behavior Surv.	104	118	117	117	117
	93.958.000	Block Grants for Communi	1,615	1,832	1,821	1,821	1,821
	93.959.000	Block Grants for Prevent	6,051	6,863	6,823	6,823	6,823
	93.977.000	Preventive Health Servic	565	641	637	637	637
	93.991.000	Preventive Health and Hea	444	0	0	0	0
	93.994.000	Maternal and Child Healt	4,040	4,582	4,556	4,556	4,556
	96.000.000	Maintain Vital Records	9	10	10	10	10
	96.000.001	ENUMERATION AT BIRTH	288	326	324	324	324
	96.000.002	DEATH RECORDS-ST OF TX	97	110	109	109	109
666	Appropriated Receipts		715	836	820	820	820
709	DSHS Pub Hlth Medicd Reimb		2,435	3,905	3,833	3,833	3,833
758	GR Match For Medicaid		230	1,929	1,359	1,626	1,626
777	Interagency Contracts		27,195	24,536	18,357	18,357	18,357
5017	Asbestos Removal Acct		14	417	409	409	409

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Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
3-1-2	**Rio Grande State Center Outpatient Clinic**					
5020	Workplace Chemicals List	$5	$414	$407	$407	$407
5021	Mammography Systems Acct	186	315	309	309	309
5024	Food & Drug Registration	2,442	2,387	2,343	2,343	2,343
8002	GR For Subst Abuse Prev	7,310	9,003	7,134	7,984	7,984
	Total, Method of Financing	**$273,258**	**$284,954**	**$257,942**	**$264,943**	**$264,943**
FULL TIME EQUIVALENT POSITIONS		**2.1**	**2.0**	**2.1**	**2.1**	**2.1**

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Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
3-1-3	**Mental Health State Hospitals**					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	$12,506,622	$ 12,197,131	$ 13,749,741	$ 13,749,741	$ 13,749,741
1002	OTHER PERSONNEL COSTS	437,733	426,900	481,242	481,242	481,242
2001	PROFESSIONAL FEES AND SERVICES	7,588,583	7,191,475	6,722,606	6,788,324	6,788,324
2002	FUELS AND LUBRICANTS	6,473	7,017	7,086	7,086	7,086
2003	CONSUMABLE SUPPLIES	755,891	747,372	685,408	685,408	685,408
2004	UTILITIES	71,772	76,148	79,511	79,511	79,511
2005	TRAVEL	71,224	73,604	74,261	74,195	74,195
2006	RENT - BUILDING	3,056	3,071	3,208	3,208	3,208
2007	RENT - MACHINE AND OTHER	1,556,265	1,541,478	1,522,438	1,522,438	1,522,438
2009	OTHER OPERATING EXPENSE	7,636,906	9,989,146	6,404,632	7,145,867	7,145,860
5000	CAPITAL EXPENDITURES	170,781	409,094	0	0	0
	Total, Objects of Expense	**$30,805,306**	**$32,662,436**	**$29,730,133**	**$30,537,020**	**$30,537,013**
METHOD OF FINANCING:						
1	General Revenue Fund	18,978,249	18,171,068	16,581,024	17,258,271	17,258,270
19	Vital Statistics Account	16,137	211,301	208,570	208,570	208,570
129	Hospital Licensing Acct	22,995	56,344	55,616	55,616	55,616
341	Food & Drug Fee Acct	29,146	53,806	53,111	53,111	53,111
369	Fed Recovery & Reinvestment Fund					
	93.000.033 Enhance Cancer Registry Data-ARRA	0	15,129	0	0	0
512	Emergency Mgmt Acct	0	34,564	34,118	34,118	34,118

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Strategy			Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
3-1-3	**Mental Health State Hospitals**						
524	Pub Health Svc Fee Acct		109,713	119,247	118,188	117,947	117,946
555	Federal Funds						
	10.000.000	State Food Safety Task Force	1,933	2,228	2,228	2,228	2,228
	10.475.000	Cooperative Agreements w	122,805	141,623	141,578	141,578	141,578
	10.475.002	Technical Assistance Overtime	2,037	2,350	2,349	2,349	2,349
	10.557.001	SPECIAL SUPPL FOOD WIC	1,135,178	1,309,151	1,598,879	1,444,038	1,444,036
	10.557.013	Breastfeeding Peer Counseling	24,027	27,708	27,699	27,699	27,699
	10.579.000	Child Nutrition Disc. Grant	3,504	4,040	4,040	4,040	4,040
	14.241.000	Housing Opportunities for	5,584	6,440	6,437	6,437	6,437
	20.600.002	CAR SEAT & OCCUPANT PROJ	24,722	28,510	28,500	28,500	28,500
	66.001.000	Air Pollution Control Pro	9,046	10,432	10,428	10,428	10,428
	66.032.000	State Indoor Radon Grants	1,634	1,883	1,883	1,883	1,883
	66.034.000	Surv, Stud, Invest, Demos, CAA	3,198	3,686	3,685	3,685	3,685
	66.701.002	TX PCB SCHOOL COMPLIANCE	3,821	4,406	4,406	4,406	4,406
	66.707.000	TSCA Title IV State Lead	8,774	10,118	10,114	10,114	10,114

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Strategy			Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
3-1-3	**Mental Health State Hospitals**						
	81.106.000	Transport of Transuranic	$ 5,555	$ 6,406	$ 6,404	$ 6,404	$ 6,404
	81.119.000	State Energy Pgm Special Projects	8,314	9,587	9,584	9,584	9,584
	93.000.000	National Death Index	5,161	5,953	5,951	5,951	5,951
	93.000.004	VITAL STAT. COOP PROGRAM	41,188	47,500	47,485	47,485	47,485
	93.000.005	FDA FOOD INSPECTIONS	26,083	30,080	30,070	30,070	30,070
	93.000.009	NATIONAL DEATH INDEX	5,392	6,217	6,216	6,216	6,216
	93.000.030	HHS Contract	369	425	425	425	425
	93.018.000	Strengthening Pub Health Svcs	12,469	14,379	14,375	14,375	14,375
	93.070.001	EPHER: TX Asthma Control Program	10,658	12,292	12,288	12,288	12,288
	93.074.001	Ntl Bioterroism Hospital Prep. Prog	177,881	205,139	205,074	205,074	205,074
	93.074.002	Public Hlth Emergency Preparedness	805,356	928,770	928,475	928,475	928,475
	93.103.000	Food and Drug Administrat	27,831	32,096	32,085	32,085	32,085
	93.103.001	Texas Food Testing Lab	7,092	8,179	8,177	8,177	8,177
	93.110.005	STATE SYS DEV INITIATIVE	1,890	2,181	2,181	2,181	2,181

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Strategy			Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
3-1-3	**Mental Health State Hospitals**						
	93.116.000	Project & Coop Agreements: TB	$ 118,660	$ 136,844	$ 136,800	$ 136,800	$ 136,800
	93.130.000	Primary Care Services_Res	8,068	9,304	9,301	9,301	9,301
	93.136.003	Rape Prevention Education	1,195	1,378	1,377	1,377	1,377
	93.150.000	Projects for Assistance	6,789	7,829	7,826	7,826	7,826
	93.215.000	Hansen s Disease National	5,494	6,336	6,334	6,334	6,334
	93.230.003	Mental Hlth Data Infrastructure	3,361	3,875	3,874	3,874	3,874
	93.235.000	ABSTINENCE EDUCATION	69,907	80,619	80,593	80,593	80,593
	93.240.000	State Capacity Building	14,154	16,323	16,318	16,318	16,318
	93.243.000	Project Reg. & Natl Significance	25,982	29,964	29,955	29,955	29,955
	93.251.000	Universal Newborn Hearing	7,440	8,581	8,577	8,577	8,577
	93.262.000	Occupational Safety and H	3,284	3,788	3,787	3,787	3,787
	93.268.000	Immunization Gr	295,823	341,155	341,047	341,047	341,047
	93.283.000	CENTERS FOR DISEASE CONTR	2,318	2,673	2,672	2,672	2,672
	93.283.007	TOBACCO USE PREVENTION	49,568	57,164	57,146	57,146	57,146

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Strategy			Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
3-1-3	**Mental Health State Hospitals**						
	93.283.011	STATE EPIDEMIOLOGY & LAB	$ 13,174	$ 15,193	$ 15,188	$ 15,188	$ 15,188
	93.283.013	CENTERS PREVENT BIRTH DEF	12,924	14,904	14,900	14,900	14,900
	93.283.019	PREGNANCY RISK MONITORING	1,467	1,691	1,690	1,690	1,690
	93.283.021	Support Oral Disease Prevention	5,983	6,900	6,898	6,898	6,898
	93.283.023	Comprehensive Cancer Control	11,199	12,916	12,912	12,912	12,912
	93.283.027	Viral Hepatitis Coord. Project	2,662	3,069	3,068	3,068	3,068
	93.283.028	CDC Hearing Detection Intervention	4,526	5,220	5,217	5,217	5,217
	93.283.031	CDC I&TA Chronic Disease - BRFS Sys	16,857	19,440	19,434	19,434	19,434
	93.283.033	CDC I&TA Chronic Disease - Diabetes	21,681	25,004	24,995	24,995	24,995
	93.283.038	CDC I&TA NCPCP: Cancer Registry	46,142	53,213	53,197	53,197	53,197
	93.448.000	Food Sfty & Security Monitoring	8,479	9,777	9,775	9,775	9,775
	93.507.000	ACA-Strngthng Public Hlth Infrastr	227,301	314,620	44,561	330,165	330,165
	93.521.000	ACA- Enhance Epi, Lab&Hlth Info Sys	14,935	17,224	17,218	17,218	17,218
	93.523.000	ACA-Enhncd HIV Prv Planng Dallas Co	12,013	13,854	13,850	13,850	13,850

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Strategy			Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
3-1-3	**Mental Health State Hospitals**						
	93.531.000	ACA-Trnsfrmng-HlthyPeopletoHlthComm	$ 111,917	$ 129,069	$ 129,027	$ 0	$ 0
	93.544.000	ACA-Coor Chrnc Dis Prev & Hlth Prom	16,533	19,066	0	0	0
	93.548.000	ACA-Nutrition,Phy Act&Obesity Prog	18,663	21,524	0	0	0
	93.566.000	Refugee and Entrant Assis	59,612	68,747	68,726	68,726	68,726
	93.576.000	Refugee and Entrant	3,889	4,485	4,483	4,483	4,483
	93.667.000	Social Svcs Block Grants	9,836	11,343	47,371	45,636	45,636
	93.735.000	State PH Approaches-Quitline Capac.	41,716	48,109	48,094	48,094	48,094
	93.758.000	Prev Hlth & Hlth Svcs Block Grant	0	57,785	57,767	57,767	57,767
	93.777.003	CLINICAL LAB AMEND PROGRM	35,906	41,407	41,395	41,395	41,395
	93.777.005	HEALTH INSURANCE BENEFITS	95,375	109,990	109,955	109,955	109,955
	93.778.003	XIX 50%	0	111,333	0	0	0
	93.778.004	XIX ADM @ 75%	0	79,061	409,144	409,144	409,144
	93.778.005	XIX FMAP @ 90%	217,498	830,600	261,330	261,330	261,330
	93.917.000	HIV Care Formula Grants	1,328,854	1,532,491	1,532,004	1,532,004	1,532,004

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Strategy			Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
3-1-3	**Mental Health State Hospitals**						
	93.940.004	HIV Prev Prog:Addressing Syndemics	$ 9,211	$ 10,621	$ 10,618	$ 10,618	$ 10,618
	93.940.006	HIVPrev Prog:Ctgry A: HIV Prev Core	105,124	121,232	121,195	121,195	121,195
	93.944.000	Human Immunodeficiency V	43,077	49,678	49,662	49,662	49,662
	93.944.002	Morbidity and Risk Behavior Surv.	11,744	13,543	13,539	13,539	13,539
	93.958.000	Block Grants for Communi	182,055	209,953	209,887	209,887	209,887
	93.959.000	Block Grants for Prevent	682,163	786,700	786,449	786,449	786,449
	93.977.000	Preventive Health Servic	63,663	73,419	73,397	73,397	73,397
	93.991.000	Preventive Health and Hea	50,107	0	0	0	0
	93.994.000	Maternal and Child Healt	455,451	525,245	525,079	525,079	525,079
	96.000.000	Maintain Vital Records	1,040	1,200	1,199	1,199	1,199
	96.000.001	ENUMERATION AT BIRTH	32,438	37,409	37,398	37,398	37,398
	96.000.002	DEATH RECORDS-ST OF TX	10,895	12,565	12,561	12,561	12,561
666	Appropriated Receipts		80,612	95,786	94,549	94,549	94,549
709	DSHS Pub Hlth Medicd Reimb		274,542	447,600	441,816	441,816	441,816
758	GR Match For Medicaid		25,946	221,069	156,620	187,416	187,416
777	Interagency Contracts		3,065,728	2,812,387	2,115,790	2,115,790	2,115,790
5017	Asbestos Removal Acct		1,573	47,764	47,147	47,147	47,147

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Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
3-1-3	**Mental Health State Hospitals**					
5020	Workplace Chemicals List	$593	$47,507	$46,894	$46,894	$46,894
5021	Mammography Systems Acct	20,966	36,089	35,623	35,623	35,623
5024	Food & Drug Registration	275,327	273,602	270,066	270,067	270,065
8002	GR For Subst Abuse Prev	824,124	1,031,961	821,195	920,278	920,277
	Total, Method of Financing	**$30,805,306**	**$32,662,436**	**$29,730,133**	**$30,537,020**	**$30,537,013**
FULL TIME EQUIVALENT POSITIONS		**236.9**	**225.2**	**245.1**	**245.1**	**245.1**

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Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
4-1-1	**Food (Meat) and Drug Safety**					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	$549,201	$ 585,570	$ 667,347	$ 667,347	$ 667,347
1002	OTHER PERSONNEL COSTS	19,222	20,495	23,357	23,357	23,357
2001	PROFESSIONAL FEES AND SERVICES	333,236	345,254	326,283	329,473	329,473
2002	FUELS AND LUBRICANTS	284	337	344	344	344
2003	CONSUMABLE SUPPLIES	33,193	35,880	33,266	33,266	33,266
2004	UTILITIES	3,152	3,656	3,859	3,859	3,859
2005	TRAVEL	3,128	3,534	3,604	3,601	3,601
2006	RENT - BUILDING	134	147	156	156	156
2007	RENT - MACHINE AND OTHER	68,340	74,005	73,892	73,892	73,892
2009	OTHER OPERATING EXPENSE	335,360	479,567	310,852	346,827	346,827
5000	CAPITAL EXPENDITURES	7,499	19,640	0	0	0
	Total, Objects of Expense	**$1,352,749**	**$1,568,085**	**$1,442,960**	**$1,482,122**	**$1,482,122**
METHOD OF FINANCING:						
1	General Revenue Fund	833,389	872,372	804,711	837,635	837,635
19	Vital Statistics Account	709	10,144	10,123	10,123	10,123
129	Hospital Licensing Acct	1,010	2,705	2,699	2,699	2,699
341	Food & Drug Fee Acct	1,280	2,583	2,578	2,578	2,578
369	Fed Recovery & Reinvestment Fund					
	93.000.033 Enhance Cancer Registry Data-ARRA	0	726	0	0	0
512	Emergency Mgmt Acct	0	1,659	1,656	1,656	1,656

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Strategy			Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
4-1-1	**Food (Meat) and Drug Safety**						
524	Pub Health Svc Fee Acct		4,818	5,725	5,736	5,725	5,725
555	Federal Funds						
	10.000.000	State Food Safety Task Force	85	107	108	108	108
	10.475.000	Cooperative Agreements w	5,393	6,799	6,872	6,872	6,872
	10.475.002	Technical Assistance Overtime	89	113	114	114	114
	10.557.001	SPECIAL SUPPL FOOD WIC	49,846	62,853	77,602	70,085	70,085
	10.557.013	Breastfeeding Peer Counseling	1,055	1,330	1,344	1,344	1,344
	10.579.000	Child Nutrition Disc. Grant	154	194	196	196	196
	14.241.000	Housing Opportunities for	245	309	312	312	312
	20.600.002	CAR SEAT & OCCUPANT PROJ	1,086	1,369	1,383	1,383	1,383
	66.001.000	Air Pollution Control Pro	397	501	506	506	506
	66.032.000	State Indoor Radon Grants	72	90	91	91	91
	66.034.000	Surv, Stud, Invest, Demos, CAA	140	177	179	179	179
	66.701.002	TX PCB SCHOOL COMPLIANCE	168	212	214	214	214
	66.707.000	TSCA Title IV State Lead	385	486	491	491	491

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Strategy			Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
4-1-1	**Food (Meat) and Drug Safety**						
	81.106.000	Transport of Transuranic	$ 244	$ 308	$ 311	$ 311	$ 311
	81.119.000	State Energy Pgm Special Projects	365	460	465	465	465
	93.000.000	National Death Index	227	286	289	289	289
	93.000.004	VITAL STAT. COOP PROGRAM	1,809	2,280	2,305	2,305	2,305
	93.000.005	FDA FOOD INSPECTIONS	1,145	1,444	1,459	1,459	1,459
	93.000.009	NATIONAL DEATH INDEX	237	298	302	302	302
	93.000.030	HHS Contract	16	20	21	21	21
	93.018.000	Strengthening Pub Health Svcs	548	690	698	698	698
	93.070.001	EPHER: TX Asthma Control Program	468	590	596	596	596
	93.074.001	Ntl Bioterroism Hospital Prep. Prog	7,811	9,848	9,953	9,953	9,953
	93.074.002	Public Hlth Emergency Preparedness	35,365	44,589	45,064	45,064	45,064
	93.103.000	Food and Drug Administrat	1,222	1,541	1,557	1,557	1,557
	93.103.001	Texas Food Testing Lab	311	393	397	397	397
	93.110.005	STATE SYS DEV INITIATIVE	83	105	106	106	106

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Strategy			Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
4-1-1	**Food (Meat) and Drug Safety**						
	93.116.000	Project & Coop Agreements: TB	$ 5,211	$ 6,570	$ 6,640	$ 6,640	$ 6,640
	93.130.000	Primary Care Services_Res	354	447	451	451	451
	93.136.003	Rape Prevention Education	52	66	67	67	67
	93.150.000	Projects for Assistance	298	376	380	380	380
	93.215.000	Hansen s Disease National	241	304	307	307	307
	93.230.003	Mental Hlth Data Infrastructure	148	186	188	188	188
	93.235.000	ABSTINENCE EDUCATION	3,070	3,870	3,912	3,912	3,912
	93.240.000	State Capacity Building	622	784	792	792	792
	93.243.000	Project Reg. & Natl Significance	1,141	1,439	1,454	1,454	1,454
	93.251.000	Universal Newborn Hearing	327	412	416	416	416
	93.262.000	Occupational Safety and H	144	182	184	184	184
	93.268.000	Immunization Gr	12,990	16,378	16,553	16,553	16,553
	93.283.000	CENTERS FOR DISEASE CONTR	102	128	130	130	130
	93.283.007	TOBACCO USE PREVENTION	2,177	2,744	2,774	2,774	2,774

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Strategy			Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
4-1-1	**Food (Meat) and Drug Safety**						
	93.283.011	STATE EPIDEMIOLOGY & LAB	$ 579	$ 729	$ 737	$ 737	$ 737
	93.283.013	CENTERS PREVENT BIRTH DEF	568	716	723	723	723
	93.283.019	PREGNANCY RISK MONITORING	64	81	82	82	82
	93.283.021	Support Oral Disease Prevention	263	331	335	335	335
	93.283.023	Comprehensive Cancer Control	492	620	627	627	627
	93.283.027	Viral Hepatitis Coord. Project	117	147	149	149	149
	93.283.028	CDC Hearing Detection Intervention	199	251	253	253	253
	93.283.031	CDC I&TA Chronic Disease - BRFS Sys	740	933	943	943	943
	93.283.033	CDC I&TA Chronic Disease - Diabetes	952	1,200	1,213	1,213	1,213
	93.283.038	CDC I&TA NCPCP: Cancer Registry	2,026	2,555	2,582	2,582	2,582
	93.448.000	Food Sfty & Security Monitoring	372	469	474	474	474
	93.507.000	ACA-Strngthng Public Hlth Infrastr	9,981	15,105	2,163	16,025	16,025
	93.521.000	ACA- Enhance Epi, Lab&Hlth Info Sys	656	827	836	836	836
	93.523.000	ACA-Enhncd HIV Prv Planng Dallas Co	528	665	672	672	672

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Strategy			Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
4-1-1	**Food (Meat) and Drug Safety**						
	93.531.000	ACA-Trnsfrmng-HlthyPeopletoHlthComm	$ 4,915	$ 6,196	$ 6,262	$ 0	$ 0
	93.544.000	ACA-Coor Chrnc Dis Prev & Hlth Prom	726	915	0	0	0
	93.548.000	ACA-Nutrition,Phy Act&Obesity Prog	820	1,033	0	0	0
	93.566.000	Refugee and Entrant Assis	2,618	3,300	3,336	3,336	3,336
	93.576.000	Refugee and Entrant	171	215	218	218	218
	93.667.000	Social Svcs Block Grants	432	545	2,299	2,215	2,215
	93.735.000	State PH Approaches-Quitline Capac.	1,832	2,310	2,334	2,334	2,334
	93.758.000	Prev Hlth & Hlth Svcs Block Grant	0	2,774	2,804	2,804	2,804
	93.777.003	CLINICAL LAB AMEND PROGRM	1,577	1,988	2,009	2,009	2,009
	93.777.005	HEALTH INSURANCE BENEFITS	4,188	5,281	5,337	5,337	5,337
	93.778.003	XIX 50%	0	5,345	0	0	0
	93.778.004	XIX ADM @ 75%	0	3,796	19,858	19,858	19,858
	93.778.005	XIX FMAP @ 90%	9,551	39,876	12,684	12,684	12,684
	93.917.000	HIV Care Formula Grants	58,354	73,573	74,356	74,356	74,356

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Strategy			Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
4-1-1	**Food (Meat) and Drug Safety**						
	93.940.004	HIV Prev Prog:Addressing Syndemics	$ 404	$ 510	$ 515	$ 515	$ 515
	93.940.006	HIVPrev Prog:Ctgry A: HIV Prev Core	4,616	5,820	5,882	5,882	5,882
	93.944.000	Human Immunodeficiency V	1,892	2,385	2,410	2,410	2,410
	93.944.002	Morbidity and Risk Behavior Surv.	516	650	657	657	657
	93.958.000	Block Grants for Communi	7,995	10,080	10,187	10,187	10,187
	93.959.000	Block Grants for Prevent	29,956	37,769	38,171	38,171	38,171
	93.977.000	Preventive Health Servic	2,796	3,525	3,562	3,562	3,562
	93.991.000	Preventive Health and Hea	2,200	0	0	0	0
	93.994.000	Maternal and Child Healt	20,000	25,216	25,485	25,485	25,485
	96.000.000	Maintain Vital Records	46	58	58	58	58
	96.000.001	ENUMERATION AT BIRTH	1,424	1,796	1,815	1,815	1,815
	96.000.002	DEATH RECORDS-ST OF TX	478	603	610	610	610
666	Appropriated Receipts		3,540	4,599	4,589	4,589	4,589
709	DSHS Pub Hlth Medicd Reimb		12,056	21,489	21,444	21,444	21,444
758	GR Match For Medicaid		1,139	10,613	7,602	9,096	9,096
777	Interagency Contracts		134,625	135,019	102,690	102,690	102,690
5017	Asbestos Removal Acct		69	2,293	2,288	2,288	2,288

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Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
4-1-1	**Food (Meat) and Drug Safety**					
5020	Workplace Chemicals List	$26	$2,281	$2,276	$2,276	$2,276
5021	Mammography Systems Acct	921	1,733	1,729	1,729	1,729
5024	Food & Drug Registration	12,090	13,135	13,108	13,108	13,108
8002	GR For Subst Abuse Prev	36,190	49,543	39,910	44,666	44,666
	Total, Method of Financing	**$1,352,749**	**$1,568,085**	**$1,442,960**	**$1,482,122**	**$1,482,122**
FULL TIME EQUIVALENT POSITIONS		**10.4**	**10.8**	**11.9**	**11.9**	**11.9**

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Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
4-1-2	**Environmental Health**					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	$175,951	$ 179,959	$ 234,379	$ 234,379	$ 234,379
1002	OTHER PERSONNEL COSTS	6,158	6,299	8,203	8,203	8,203
2001	PROFESSIONAL FEES AND SERVICES	106,761	106,104	114,594	115,714	115,714
2002	FUELS AND LUBRICANTS	91	104	121	121	121
2003	CONSUMABLE SUPPLIES	10,634	11,027	11,683	11,683	11,683
2004	UTILITIES	1,010	1,124	1,355	1,355	1,355
2005	TRAVEL	1,002	1,086	1,266	1,265	1,265
2006	RENT - BUILDING	43	45	55	55	55
2007	RENT - MACHINE AND OTHER	21,895	22,743	25,952	25,952	25,952
2009	OTHER OPERATING EXPENSE	107,441	147,381	109,173	121,808	121,808
5000	CAPITAL EXPENDITURES	2,403	6,036	0	0	0
	Total, Objects of Expense	**$433,389**	**$481,908**	**$506,781**	**$520,535**	**$520,535**
METHOD OF FINANCING:						
1	General Revenue Fund	266,999	268,099	282,622	294,185	294,185
19	Vital Statistics Account	227	3,118	3,555	3,555	3,555
129	Hospital Licensing Acct	324	831	948	948	948
341	Food & Drug Fee Acct	410	794	905	905	905
369	Fed Recovery & Reinvestment Fund					
	93.000.033 Enhance Cancer Registry Data-ARRA	0	223	0	0	0
512	Emergency Mgmt Acct	0	510	582	582	582

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Strategy			Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
4-1-2	**Environmental Health**						
524	Pub Health Svc Fee Acct		1,544	1,759	2,015	2,011	2,011
555	Federal Funds						
	10.000.000	State Food Safety Task Force	27	33	38	38	38
	10.475.000	Cooperative Agreements w	1,728	2,090	2,413	2,413	2,413
	10.475.002	Technical Assistance Overtime	29	35	40	40	40
	10.557.001	SPECIAL SUPPL FOOD WIC	15,968	19,315	27,253	24,613	24,613
	10.557.013	Breastfeeding Peer Counseling	338	409	472	472	472
	10.579.000	Child Nutrition Disc. Grant	49	60	69	69	69
	14.241.000	Housing Opportunities for	79	95	110	110	110
	20.600.002	CAR SEAT & OCCUPANT PROJ	348	421	486	486	486
	66.001.000	Air Pollution Control Pro	127	154	178	178	178
	66.032.000	State Indoor Radon Grants	23	28	32	32	32
	66.034.000	Surv, Stud, Invest, Demos, CAA	45	54	63	63	63
	66.701.002	TX PCB SCHOOL COMPLIANCE	54	65	75	75	75
	66.707.000	TSCA Title IV State Lead	123	149	172	172	172

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Strategy			Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
4-1-2	**Environmental Health**						
	81.106.000	Transport of Transuranic	$ 78	$ 95	$ 109	$ 109	$ 109
	81.119.000	State Energy Pgm Special Projects	117	141	163	163	163
	93.000.000	National Death Index	73	88	101	101	101
	93.000.004	VITAL STAT. COOP PROGRAM	579	701	809	809	809
	93.000.005	FDA FOOD INSPECTIONS	367	444	513	513	513
	93.000.009	NATIONAL DEATH INDEX	76	92	106	106	106
	93.000.030	HHS Contract	5	6	7	7	7
	93.018.000	Strengthening Pub Health Svcs	175	212	245	245	245
	93.070.001	EPHER: TX Asthma Control Program	150	181	209	209	209
	93.074.001	Ntl Bioterroism Hospital Prep. Prog	2,503	3,027	3,496	3,496	3,496
	93.074.002	Public Hlth Emergency Preparedness	11,330	13,703	15,827	15,827	15,827
	93.103.000	Food and Drug Administrat	392	474	547	547	547
	93.103.001	Texas Food Testing Lab	100	121	139	139	139
	93.110.005	STATE SYS DEV INITIATIVE	27	32	37	37	37

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Strategy			Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
4-1-2	**Environmental Health**						
	93.116.000	Project & Coop Agreements: TB	$ 1,669	$ 2,019	$ 2,332	$ 2,332	$ 2,332
	93.130.000	Primary Care Services_Res	113	137	159	159	159
	93.136.003	Rape Prevention Education	17	20	23	23	23
	93.150.000	Projects for Assistance	96	116	133	133	133
	93.215.000	Hansen s Disease National	77	93	108	108	108
	93.230.003	Mental Hlth Data Infrastructure	47	57	66	66	66
	93.235.000	ABSTINENCE EDUCATION	983	1,189	1,374	1,374	1,374
	93.240.000	State Capacity Building	199	241	278	278	278
	93.243.000	Project Reg. & Natl Significance	366	442	511	511	511
	93.251.000	Universal Newborn Hearing	105	127	146	146	146
	93.262.000	Occupational Safety and H	46	56	65	65	65
	93.268.000	Immunization Gr	4,162	5,033	5,814	5,814	5,814
	93.283.000	CENTERS FOR DISEASE CONTR	33	39	46	46	46
	93.283.007	TOBACCO USE PREVENTION	697	843	974	974	974

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Strategy			Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
4-1-2	**Environmental Health**						
	93.283.011	STATE EPIDEMIOLOGY & LAB	$ 185	$ 224	$ 259	$ 259	$ 259
	93.283.013	CENTERS PREVENT BIRTH DEF	182	220	254	254	254
	93.283.019	PREGNANCY RISK MONITORING	21	25	29	29	29
	93.283.021	Support Oral Disease Prevention	84	102	118	118	118
	93.283.023	Comprehensive Cancer Control	158	191	220	220	220
	93.283.027	Viral Hepatitis Coord. Project	37	45	52	52	52
	93.283.028	CDC Hearing Detection Intervention	64	77	89	89	89
	93.283.031	CDC I&TA Chronic Disease - BRFS Sys	237	287	331	331	331
	93.283.033	CDC I&TA Chronic Disease - Diabetes	305	369	426	426	426
	93.283.038	CDC I&TA NCPCP: Cancer Registry	649	785	907	907	907
	93.448.000	Food Sfty & Security Monitoring	119	144	167	167	167
	93.507.000	ACA-Strngthng Public Hlth Infrastr	3,198	4,642	760	5,628	5,628
	93.521.000	ACA- Enhance Epi, Lab&Hlth Info Sys	210	254	293	293	293
	93.523.000	ACA-Enhncd HIV Prv Planng Dallas Co	169	204	236	236	236

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Strategy			Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
4-1-2	**Environmental Health**						
	93.531.000	ACA-Trnsfrmng-HlthyPeopletoHlthComm	$ 1,575	$ 1,904	$ 2,199	$ 0	$ 0
	93.544.000	ACA-Coor Chrnc Dis Prev & Hlth Prom	233	281	0	0	0
	93.548.000	ACA-Nutrition,Phy Act&Obesity Prog	263	318	0	0	0
	93.566.000	Refugee and Entrant Assis	839	1,014	1,172	1,172	1,172
	93.576.000	Refugee and Entrant	55	66	76	76	76
	93.667.000	Social Svcs Block Grants	138	167	807	778	778
	93.735.000	State PH Approaches-Quitline Capac.	587	710	820	820	820
	93.758.000	Prev Hlth & Hlth Svcs Block Grant	0	853	985	985	985
	93.777.003	CLINICAL LAB AMEND PROGRM	505	611	706	706	706
	93.777.005	HEALTH INSURANCE BENEFITS	1,342	1,623	1,874	1,874	1,874
	93.778.003	XIX 50%	0	1,643	0	0	0
	93.778.004	XIX ADM @ 75%	0	1,166	6,974	6,974	6,974
	93.778.005	XIX FMAP @ 90%	3,060	12,255	4,455	4,455	4,455
	93.917.000	HIV Care Formula Grants	18,695	22,611	26,115	26,115	26,115

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Strategy			Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
4-1-2	**Environmental Health**						
	93.940.004	HIV Prev Prog:Addressing Syndemics	$ 130	$ 157	$ 181	$ 181	$ 181
	93.940.006	HIVPrev Prog:Ctgry A: HIV Prev Core	1,479	1,789	2,066	2,066	2,066
	93.944.000	Human Immunodeficiency V	606	733	847	847	847
	93.944.002	Morbidity and Risk Behavior Surv.	165	200	231	231	231
	93.958.000	Block Grants for Communi	2,561	3,098	3,578	3,578	3,578
	93.959.000	Block Grants for Prevent	9,597	11,607	13,406	13,406	13,406
	93.977.000	Preventive Health Servic	896	1,083	1,251	1,251	1,251
	93.991.000	Preventive Health and Hea	705	0	0	0	0
	93.994.000	Maternal and Child Healt	6,408	7,750	8,951	8,951	8,951
	96.000.000	Maintain Vital Records	15	18	20	20	20
	96.000.001	ENUMERATION AT BIRTH	456	552	637	637	637
	96.000.002	DEATH RECORDS-ST OF TX	153	185	214	214	214
666	Appropriated Receipts		1,134	1,413	1,612	1,612	1,612
709	DSHS Pub Hlth Medicd Reimb		3,862	6,604	7,531	7,531	7,531
758	GR Match For Medicaid		365	3,262	2,670	3,195	3,195
777	Interagency Contracts		43,131	41,494	36,066	36,066	36,066
5017	Asbestos Removal Acct		22	705	804	804	804

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Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
4-1-2	**Environmental Health**					
5020	Workplace Chemicals List	$8	$701	$799	$799	$799
5021	Mammography Systems Acct	295	532	607	607	607
5024	Food & Drug Registration	3,873	4,037	4,604	4,604	4,604
8002	GR For Subst Abuse Prev	11,594	15,226	14,017	15,687	15,687
	Total, Method of Financing	**$433,389**	**$481,908**	**$506,781**	**$520,535**	**$520,535**
FULL TIME EQUIVALENT POSITIONS		**3.3**	**3.3**	**4.2**	**4.2**	**4.2**

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Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
4-1-3	**Radiation Control**					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	$205,708	$ 212,508	$ 242,624	$ 242,624	$ 242,624
1002	OTHER PERSONNEL COSTS	7,200	7,438	8,492	8,492	8,492
2001	PROFESSIONAL FEES AND SERVICES	124,816	125,295	118,625	119,785	119,785
2002	FUELS AND LUBRICANTS	106	122	125	125	125
2003	CONSUMABLE SUPPLIES	12,433	13,021	12,095	12,095	12,095
2004	UTILITIES	1,181	1,327	1,403	1,403	1,403
2005	TRAVEL	1,171	1,282	1,310	1,309	1,309
2006	RENT - BUILDING	50	54	57	57	57
2007	RENT - MACHINE AND OTHER	25,597	26,857	26,864	26,864	26,864
2009	OTHER OPERATING EXPENSE	125,612	174,038	113,014	126,093	126,093
5000	CAPITAL EXPENDITURES	2,809	7,128	0	0	0
	Total, Objects of Expense	**$506,683**	**$569,070**	**$524,609**	**$538,847**	**$538,847**
METHOD OF FINANCING:						
1	General Revenue Fund	312,153	316,590	292,565	304,534	304,534
19	Vital Statistics Account	265	3,681	3,680	3,680	3,680
129	Hospital Licensing Acct	378	982	981	981	981
341	Food & Drug Fee Acct	479	937	937	937	937
369	Fed Recovery & Reinvestment Fund					
	93.000.033 Enhance Cancer Registry Data-ARRA	0	264	0	0	0
512	Emergency Mgmt Acct	0	602	602	602	602

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Strategy			Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
4-1-3	**Radiation Control**						
524	Pub Health Svc Fee Acct		1,805	2,078	2,086	2,081	2,081
555	Federal Funds						
	10.000.000	State Food Safety Task Force	32	39	39	39	39
	10.475.000	Cooperative Agreements w	2,020	2,467	2,498	2,498	2,498
	10.475.002	Technical Assistance Overtime	34	41	41	41	41
	10.557.001	SPECIAL SUPPL FOOD WIC	18,667	22,810	28,214	25,484	25,485
	10.557.013	Breastfeeding Peer Counseling	395	483	489	489	489
	10.579.000	Child Nutrition Disc. Grant	58	70	71	71	71
	14.241.000	Housing Opportunities for	92	112	114	114	114
	20.600.002	CAR SEAT & OCCUPANT PROJ	407	497	503	503	503
	66.001.000	Air Pollution Control Pro	149	182	184	184	184
	66.032.000	State Indoor Radon Grants	27	33	33	33	33
	66.034.000	Surv, Stud, Invest, Demos, CAA	53	64	65	65	65
	66.701.002	TX PCB SCHOOL COMPLIANCE	63	77	78	78	78
	66.707.000	TSCA Title IV State Lead	144	176	178	178	178

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Strategy			Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
4-1-3	**Radiation Control**						
	81.106.000	Transport of Transuranic	$ 91	$ 112	$ 113	$ 113	$ 113
	81.119.000	State Energy Pgm Special Projects	137	167	169	169	169
	93.000.000	National Death Index	85	104	105	105	105
	93.000.004	VITAL STAT. COOP PROGRAM	677	828	838	838	838
	93.000.005	FDA FOOD INSPECTIONS	429	524	531	531	531
	93.000.009	NATIONAL DEATH INDEX	89	108	110	110	110
	93.000.030	HHS Contract	6	7	8	8	8
	93.018.000	Strengthening Pub Health Svcs	205	251	254	254	254
	93.070.001	EPHER: TX Asthma Control Program	175	214	217	217	217
	93.074.001	Ntl Bioterroism Hospital Prep. Prog	2,926	3,574	3,619	3,619	3,619
	93.074.002	Public Hlth Emergency Preparedness	13,246	16,182	16,384	16,384	16,384
	93.103.000	Food and Drug Administrat	458	559	566	566	566
	93.103.001	Texas Food Testing Lab	117	142	144	144	144
	93.110.005	STATE SYS DEV INITIATIVE	31	38	38	38	38

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Strategy			Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
4-1-3	**Radiation Control**						
	93.116.000	Project & Coop Agreements: TB	$ 1,952	$ 2,384	$ 2,414	$ 2,414	$ 2,414
	93.130.000	Primary Care Services_Res	133	162	164	164	164
	93.136.003	Rape Prevention Education	20	24	24	24	24
	93.150.000	Projects for Assistance	112	136	138	138	138
	93.215.000	Hansen s Disease National	90	110	112	112	112
	93.230.003	Mental Hlth Data Infrastructure	55	68	68	68	68
	93.235.000	ABSTINENCE EDUCATION	1,150	1,405	1,422	1,422	1,422
	93.240.000	State Capacity Building	233	284	288	288	288
	93.243.000	Project Reg. & Natl Significance	427	522	529	529	529
	93.251.000	Universal Newborn Hearing	122	149	151	151	151
	93.262.000	Occupational Safety and H	54	66	67	67	67
	93.268.000	Immunization Gr	4,866	5,944	6,018	6,018	6,018
	93.283.000	CENTERS FOR DISEASE CONTR	38	47	47	47	47
	93.283.007	TOBACCO USE PREVENTION	815	996	1,008	1,008	1,008

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Strategy			Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
4-1-3	**Radiation Control**						
	93.283.011	STATE EPIDEMIOLOGY & LAB	$ 217	$ 265	$ 268	$ 268	$ 268
	93.283.013	CENTERS PREVENT BIRTH DEF	213	260	263	263	263
	93.283.019	PREGNANCY RISK MONITORING	24	29	30	30	30
	93.283.021	Support Oral Disease Prevention	98	120	122	122	122
	93.283.023	Comprehensive Cancer Control	184	225	228	228	228
	93.283.027	Viral Hepatitis Coord. Project	44	53	54	54	54
	93.283.028	CDC Hearing Detection Intervention	74	91	92	92	92
	93.283.031	CDC I&TA Chronic Disease - BRFS Sys	277	339	343	343	343
	93.283.033	CDC I&TA Chronic Disease - Diabetes	357	436	441	441	441
	93.283.038	CDC I&TA NCPCP: Cancer Registry	759	927	939	939	939
	93.448.000	Food Sfty & Security Monitoring	139	170	172	172	172
	93.507.000	ACA-Strngthng Public Hlth Infrastr	3,739	5,482	786	5,826	5,826
	93.521.000	ACA- Enhance Epi, Lab&Hlth Info Sys	246	300	304	304	304
	93.523.000	ACA-Enhncd HIV Prv Planng Dallas Co	198	241	244	244	244

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Strategy			Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
4-1-3	**Radiation Control**						
	93.531.000	ACA-Trnsfrmng-HlthyPeopletoHlthComm	$ 1,841	$ 2,249	$ 2,277	$ 0	$ 0
	93.544.000	ACA-Coor Chrnc Dis Prev & Hlth Prom	272	332	0	0	0
	93.548.000	ACA-Nutrition,Phy Act&Obesity Prog	307	375	0	0	0
	93.566.000	Refugee and Entrant Assis	980	1,198	1,213	1,213	1,213
	93.576.000	Refugee and Entrant	64	78	79	79	79
	93.667.000	Social Svcs Block Grants	162	198	836	805	805
	93.735.000	State PH Approaches-Quitline Capac.	686	838	849	849	849
	93.758.000	Prev Hlth & Hlth Svcs Block Grant	0	1,007	1,019	1,019	1,019
	93.777.003	CLINICAL LAB AMEND PROGRM	591	721	730	730	730
	93.777.005	HEALTH INSURANCE BENEFITS	1,569	1,916	1,940	1,940	1,940
	93.778.003	XIX 50%	0	1,940	0	0	0
	93.778.004	XIX ADM @ 75%	0	1,377	7,220	7,220	7,220
	93.778.005	XIX FMAP @ 90%	3,577	14,471	4,611	4,611	4,611
	93.917.000	HIV Care Formula Grants	21,857	26,700	27,033	27,033	27,033

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Strategy			Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
4-1-3	**Radiation Control**						
	93.940.004	HIV Prev Prog:Addressing Syndemics	$ 152	$ 185	$ 187	$ 187	$ 187
	93.940.006	HIVPrev Prog:Ctgry A: HIV Prev Core	1,729	2,112	2,139	2,139	2,139
	93.944.000	Human Immunodeficiency V	709	866	876	876	876
	93.944.002	Morbidity and Risk Behavior Surv.	193	236	239	239	239
	93.958.000	Block Grants for Communi	2,994	3,658	3,704	3,704	3,704
	93.959.000	Block Grants for Prevent	11,220	13,706	13,877	13,877	13,877
	93.977.000	Preventive Health Servic	1,047	1,279	1,295	1,295	1,295
	93.991.000	Preventive Health and Hea	824	0	0	0	0
	93.994.000	Maternal and Child Healt	7,491	9,151	9,265	9,265	9,265
	96.000.000	Maintain Vital Records	17	21	21	21	21
	96.000.001	ENUMERATION AT BIRTH	534	652	660	660	660
	96.000.002	DEATH RECORDS-ST OF TX	179	219	222	222	222
666	Appropriated Receipts		1,326	1,669	1,668	1,668	1,668
709	DSHS Pub Hlth Medicd Reimb		4,516	7,798	7,796	7,796	7,796
758	GR Match For Medicaid		427	3,852	2,764	3,307	3,307
777	Interagency Contracts		50,425	49,000	37,335	37,335	37,335
5017	Asbestos Removal Acct		26	832	832	832	832

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Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
4-1-3	**Radiation Control**					
5020	Workplace Chemicals List	$10	$828	$827	$827	$827
5021	Mammography Systems Acct	345	629	629	629	629
5024	Food & Drug Registration	4,529	4,767	4,766	4,766	4,765
8002	GR For Subst Abuse Prev	13,555	17,980	14,510	16,239	16,239
	Total, Method of Financing	**$506,683**	**$569,070**	**$524,609**	**$538,847**	**$538,847**
FULL TIME EQUIVALENT POSITIONS		**3.9**	**3.9**	**4.3**	**4.3**	**4.3**

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Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
4-1-4	**Health Care Professionals**					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	$188,889	$ 191,069	$ 232,624	$ 232,624	$ 232,624
1002	OTHER PERSONNEL COSTS	6,611	6,687	8,142	8,142	8,142
2001	PROFESSIONAL FEES AND SERVICES	114,611	112,655	113,736	114,848	114,848
2002	FUELS AND LUBRICANTS	98	110	120	120	120
2003	CONSUMABLE SUPPLIES	11,416	11,708	11,596	11,596	11,596
2004	UTILITIES	1,084	1,193	1,345	1,345	1,345
2005	TRAVEL	1,076	1,153	1,256	1,255	1,255
2006	RENT - BUILDING	46	48	54	54	54
2007	RENT - MACHINE AND OTHER	23,504	24,147	25,757	25,757	25,757
2009	OTHER OPERATING EXPENSE	115,342	156,481	108,358	120,898	120,898
5000	CAPITAL EXPENDITURES	2,579	6,409	0	0	0
	Total, Objects of Expense	**$465,256**	**$511,660**	**$502,988**	**$516,639**	**$516,639**
METHOD OF FINANCING:						
1	General Revenue Fund	286,631	284,651	280,507	291,983	291,983
19	Vital Statistics Account	244	3,310	3,529	3,529	3,529
129	Hospital Licensing Acct	347	883	941	941	941
341	Food & Drug Fee Acct	440	843	899	899	899
369	Fed Recovery & Reinvestment Fund					
	93.000.033 Enhance Cancer Registry Data-ARRA	0	237	0	0	0
512	Emergency Mgmt Acct	0	541	577	577	577

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Strategy			Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
4-1-4	**Health Care Professionals**						
524	Pub Health Svc Fee Acct		1,657	1,868	2,000	1,995	1,995
555	Federal Funds						
	10.000.000	State Food Safety Task Force	29	35	38	38	38
	10.475.000	Cooperative Agreements w	1,855	2,219	2,395	2,395	2,395
	10.475.002	Technical Assistance Overtime	31	37	40	40	40
	10.557.001	SPECIAL SUPPL FOOD WIC	17,141	20,508	27,051	24,432	24,432
	10.557.013	Breastfeeding Peer Counseling	363	434	469	469	469
	10.579.000	Child Nutrition Disc. Grant	53	63	68	68	68
	14.241.000	Housing Opportunities for	84	101	109	109	109
	20.600.002	CAR SEAT & OCCUPANT PROJ	373	447	482	482	482
	66.001.000	Air Pollution Control Pro	137	163	176	176	176
	66.032.000	State Indoor Radon Grants	25	29	32	32	32
	66.034.000	Surv, Stud, Invest, Demos, CAA	48	58	62	62	62
	66.701.002	TX PCB SCHOOL COMPLIANCE	58	69	75	75	75
	66.707.000	TSCA Title IV State Lead	133	158	171	171	171

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Strategy			Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
4-1-4	**Health Care Professionals**						
	81.106.000	Transport of Transuranic	$ 84	$ 100	$ 108	$ 108	$ 108
	81.119.000	State Energy Pgm Special Projects	126	150	162	162	162
	93.000.000	National Death Index	78	93	101	101	101
	93.000.004	VITAL STAT. COOP PROGRAM	622	744	803	803	803
	93.000.005	FDA FOOD INSPECTIONS	394	471	509	509	509
	93.000.009	NATIONAL DEATH INDEX	81	97	105	105	105
	93.000.030	HHS Contract	6	7	7	7	7
	93.018.000	Strengthening Pub Health Svcs	188	225	243	243	243
	93.070.001	EPHER: TX Asthma Control Program	161	193	208	208	208
	93.074.001	Ntl Bioterroism Hospital Prep. Prog	2,687	3,214	3,470	3,470	3,470
	93.074.002	Public Hlth Emergency Preparedness	12,163	14,549	15,708	15,708	15,708
	93.103.000	Food and Drug Administrat	420	503	543	543	543
	93.103.001	Texas Food Testing Lab	107	128	138	138	138
	93.110.005	STATE SYS DEV INITIATIVE	29	34	37	37	37

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Strategy			Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
4-1-4	**Health Care Professionals**						
	93.116.000	Project & Coop Agreements: TB	$ 1,792	$ 2,144	$ 2,314	$ 2,314	$ 2,314
	93.130.000	Primary Care Services_Res	122	146	157	157	157
	93.136.003	Rape Prevention Education	18	22	23	23	23
	93.150.000	Projects for Assistance	103	123	132	132	132
	93.215.000	Hansen s Disease National	83	99	107	107	107
	93.230.003	Mental Hlth Data Infrastructure	51	61	66	66	66
	93.235.000	ABSTINENCE EDUCATION	1,056	1,263	1,364	1,364	1,364
	93.240.000	State Capacity Building	214	256	276	276	276
	93.243.000	Project Reg. & Natl Significance	392	469	507	507	507
	93.251.000	Universal Newborn Hearing	112	134	145	145	145
	93.262.000	Occupational Safety and H	50	59	64	64	64
	93.268.000	Immunization Gr	4,468	5,344	5,770	5,770	5,770
	93.283.000	CENTERS FOR DISEASE CONTR	35	42	45	45	45
	93.283.007	TOBACCO USE PREVENTION	749	895	967	967	967

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Strategy			Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
4-1-4	**Health Care Professionals**						
	93.283.011	STATE EPIDEMIOLOGY & LAB	$ 199	$ 238	$ 257	$ 257	$ 257
	93.283.013	CENTERS PREVENT BIRTH DEF	195	233	252	252	252
	93.283.019	PREGNANCY RISK MONITORING	22	26	29	29	29
	93.283.021	Support Oral Disease Prevention	90	108	117	117	117
	93.283.023	Comprehensive Cancer Control	169	202	218	218	218
	93.283.027	Viral Hepatitis Coord. Project	40	48	52	52	52
	93.283.028	CDC Hearing Detection Intervention	68	82	88	88	88
	93.283.031	CDC I&TA Chronic Disease - BRFS Sys	255	305	329	329	329
	93.283.033	CDC I&TA Chronic Disease - Diabetes	327	392	423	423	423
	93.283.038	CDC I&TA NCPCP: Cancer Registry	697	834	900	900	900
	93.448.000	Food Sfty & Security Monitoring	128	153	165	165	165
	93.507.000	ACA-Strngthng Public Hlth Infrastr	3,433	4,929	754	5,586	5,586
	93.521.000	ACA- Enhance Epi, Lab&Hlth Info Sys	226	270	291	291	291
	93.523.000	ACA-Enhncd HIV Prv Planng Dallas Co	181	217	234	234	234

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Strategy			Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
4-1-4	**Health Care Professionals**						
	93.531.000	ACA-Trnsfrmng-HlthyPeopletoHlthComm	$ 1,690	$ 2,022	$ 2,183	$ 0	$ 0
	93.544.000	ACA-Coor Chrnc Dis Prev & Hlth Prom	250	299	0	0	0
	93.548.000	ACA-Nutrition,Phy Act&Obesity Prog	282	337	0	0	0
	93.566.000	Refugee and Entrant Assis	900	1,077	1,163	1,163	1,163
	93.576.000	Refugee and Entrant	59	70	76	76	76
	93.667.000	Social Svcs Block Grants	149	178	801	772	772
	93.735.000	State PH Approaches-Quitline Capac.	630	754	814	814	814
	93.758.000	Prev Hlth & Hlth Svcs Block Grant	0	905	977	977	977
	93.777.003	CLINICAL LAB AMEND PROGRM	542	649	700	700	700
	93.777.005	HEALTH INSURANCE BENEFITS	1,440	1,723	1,860	1,860	1,860
	93.778.003	XIX 50%	0	1,744	0	0	0
	93.778.004	XIX ADM @ 75%	0	1,239	6,922	6,922	6,922
	93.778.005	XIX FMAP @ 90%	3,285	13,011	4,421	4,421	4,421
	93.917.000	HIV Care Formula Grants	20,070	24,007	25,919	25,919	25,919

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Strategy			Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
4-1-4	**Health Care Professionals**						
	93.940.004	HIV Prev Prog:Addressing Syndemics	$ 139	$ 166	$ 180	$ 180	$ 180
	93.940.006	HIVPrev Prog:Ctgry A: HIV Prev Core	1,588	1,899	2,050	2,050	2,050
	93.944.000	Human Immunodeficiency V	651	778	840	840	840
	93.944.002	Morbidity and Risk Behavior Surv.	177	212	229	229	229
	93.958.000	Block Grants for Communi	2,750	3,289	3,551	3,551	3,551
	93.959.000	Block Grants for Prevent	10,303	12,324	13,305	13,305	13,305
	93.977.000	Preventive Health Servic	962	1,150	1,242	1,242	1,242
	93.991.000	Preventive Health and Hea	757	0	0	0	0
	93.994.000	Maternal and Child Healt	6,879	8,228	8,884	8,884	8,884
	96.000.000	Maintain Vital Records	16	19	20	20	20
	96.000.001	ENUMERATION AT BIRTH	490	586	633	633	633
	96.000.002	DEATH RECORDS-ST OF TX	165	197	213	213	213
666	Appropriated Receipts		1,217	1,501	1,600	1,600	1,600
709	DSHS Pub Hlth Medicd Reimb		4,146	7,012	7,475	7,475	7,475
758	GR Match For Medicaid		392	3,463	2,650	3,171	3,171
777	Interagency Contracts		46,302	44,056	35,796	35,796	35,796
5017	Asbestos Removal Acct		24	748	798	798	798

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Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
4-1-4	**Health Care Professionals**					
5020	Workplace Chemicals List	$9	$744	$793	$793	$793
5021	Mammography Systems Acct	317	565	603	603	603
5024	Food & Drug Registration	4,158	4,286	4,569	4,569	4,569
8002	GR For Subst Abuse Prev	12,447	16,166	13,912	15,570	15,570
	Total, Method of Financing	**$465,256**	**$511,660**	**$502,988**	**$516,639**	**$516,639**
FULL TIME EQUIVALENT POSITIONS		**3.6**	**3.5**	**4.1**	**4.1**	**4.1**

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Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
4-1-5	**Health Care Facilities**					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	$185,008	$ 189,348	$ 215,607	$ 215,607	$ 215,607
1002	OTHER PERSONNEL COSTS	6,475	6,627	7,546	7,546	7,546
2001	PROFESSIONAL FEES AND SERVICES	112,256	111,640	105,416	106,446	106,446
2002	FUELS AND LUBRICANTS	96	109	111	111	111
2003	CONSUMABLE SUPPLIES	11,182	11,602	10,748	10,748	10,748
2004	UTILITIES	1,062	1,182	1,247	1,247	1,247
2005	TRAVEL	1,054	1,143	1,164	1,163	1,163
2006	RENT - BUILDING	45	48	50	50	50
2007	RENT - MACHINE AND OTHER	23,021	23,930	23,873	23,873	23,873
2009	OTHER OPERATING EXPENSE	112,971	155,071	100,431	112,055	112,054
5000	CAPITAL EXPENDITURES	2,526	6,351	0	0	0
	Total, Objects of Expense	**$455,696**	**$507,051**	**$466,193**	**$478,846**	**$478,845**
METHOD OF FINANCING:						
1	General Revenue Fund	280,741	282,087	259,987	270,624	270,624
19	Vital Statistics Account	239	3,280	3,271	3,271	3,271
129	Hospital Licensing Acct	340	875	872	872	872
341	Food & Drug Fee Acct	431	835	833	833	833
369	Fed Recovery & Reinvestment Fund					
	93.000.033 Enhance Cancer Registry Data-ARRA	0	235	0	0	0
512	Emergency Mgmt Acct	0	537	535	535	535

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Strategy			Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
4-1-5	**Health Care Facilities**						
524	Pub Health Svc Fee Acct		1,623	1,851	1,853	1,850	1,850
555	Federal Funds						
	10.000.000	State Food Safety Task Force	29	35	35	35	35
	10.475.000	Cooperative Agreements w	1,817	2,199	2,220	2,220	2,220
	10.475.002	Technical Assistance Overtime	30	36	37	37	37
	10.557.001	SPECIAL SUPPL FOOD WIC	16,795	20,327	25,071	22,642	22,641
	10.557.013	Breastfeeding Peer Counseling	355	430	434	434	434
	10.579.000	Child Nutrition Disc. Grant	52	63	63	63	63
	14.241.000	Housing Opportunities for	83	100	101	101	101
	20.600.002	CAR SEAT & OCCUPANT PROJ	366	443	447	447	447
	66.001.000	Air Pollution Control Pro	134	162	164	164	164
	66.032.000	State Indoor Radon Grants	24	29	30	30	30
	66.034.000	Surv, Stud, Invest, Demos, CAA	47	57	58	58	58
	66.701.002	TX PCB SCHOOL COMPLIANCE	57	68	69	69	69
	66.707.000	TSCA Title IV State Lead	130	157	159	159	159

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Strategy			Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
4-1-5	**Health Care Facilities**						
	81.106.000	Transport of Transuranic	$ 82	$ 99	$ 100	$ 100	$ 100
	81.119.000	State Energy Pgm Special Projects	123	149	150	150	150
	93.000.000	National Death Index	76	92	93	93	93
	93.000.004	VITAL STAT. COOP PROGRAM	609	737	745	745	745
	93.000.005	FDA FOOD INSPECTIONS	386	467	472	472	472
	93.000.009	NATIONAL DEATH INDEX	80	97	97	97	97
	93.000.030	HHS Contract	5	7	7	7	7
	93.018.000	Strengthening Pub Health Svcs	184	223	225	225	225
	93.070.001	EPHER: TX Asthma Control Program	158	191	193	193	193
	93.074.001	Ntl Bioterroism Hospital Prep. Prog	2,631	3,185	3,216	3,216	3,216
	93.074.002	Public Hlth Emergency Preparedness	11,913	14,418	14,559	14,559	14,559
	93.103.000	Food and Drug Administrat	412	498	503	503	503
	93.103.001	Texas Food Testing Lab	105	127	128	128	128
	93.110.005	STATE SYS DEV INITIATIVE	28	34	34	34	34

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Strategy			Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
4-1-5	**Health Care Facilities**						
	93.116.000	Project & Coop Agreements: TB	$ 1,755	$ 2,124	$ 2,145	$ 2,145	$ 2,145
	93.130.000	Primary Care Services_Res	119	144	146	146	146
	93.136.003	Rape Prevention Education	18	21	22	22	22
	93.150.000	Projects for Assistance	100	122	123	123	123
	93.215.000	Hansen s Disease National	81	98	99	99	99
	93.230.003	Mental Hlth Data Infrastructure	50	60	61	61	61
	93.235.000	ABSTINENCE EDUCATION	1,034	1,252	1,264	1,264	1,264
	93.240.000	State Capacity Building	209	253	256	256	256
	93.243.000	Project Reg. & Natl Significance	384	465	470	470	470
	93.251.000	Universal Newborn Hearing	110	133	134	134	134
	93.262.000	Occupational Safety and H	49	59	59	59	59
	93.268.000	Immunization Gr	4,376	5,296	5,348	5,348	5,348
	93.283.000	CENTERS FOR DISEASE CONTR	34	41	42	42	42
	93.283.007	TOBACCO USE PREVENTION	733	887	896	896	896

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Strategy			Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
4-1-5	**Health Care Facilities**						
	93.283.011	STATE EPIDEMIOLOGY & LAB	$ 195	$ 236	$ 238	$ 238	$ 238
	93.283.013	CENTERS PREVENT BIRTH DEF	191	231	234	234	234
	93.283.019	PREGNANCY RISK MONITORING	22	26	27	27	27
	93.283.021	Support Oral Disease Prevention	88	107	108	108	108
	93.283.023	Comprehensive Cancer Control	166	201	202	202	202
	93.283.027	Viral Hepatitis Coord. Project	39	48	48	48	48
	93.283.028	CDC Hearing Detection Intervention	67	81	82	82	82
	93.283.031	CDC I&TA Chronic Disease - BRFS Sys	249	302	305	305	305
	93.283.033	CDC I&TA Chronic Disease - Diabetes	321	388	392	392	392
	93.283.038	CDC I&TA NCPCP: Cancer Registry	683	826	834	834	834
	93.448.000	Food Sfty & Security Monitoring	125	152	153	153	153
	93.507.000	ACA-Strngthng Public Hlth Infrastr	3,362	4,884	699	5,177	5,177
	93.521.000	ACA- Enhance Epi, Lab&Hlth Info Sys	221	267	270	270	270
	93.523.000	ACA-Enhncd HIV Prv Planng Dallas Co	178	215	217	217	217

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Strategy			Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
4-1-5	**Health Care Facilities**						
	93.531.000	ACA-Trnsfrmng-HlthyPeopletoHlthComm	$ 1,656	$ 2,004	$ 2,023	$ 0	$ 0
	93.544.000	ACA-Coor Chrnc Dis Prev & Hlth Prom	245	296	0	0	0
	93.548.000	ACA-Nutrition,Phy Act&Obesity Prog	276	334	0	0	0
	93.566.000	Refugee and Entrant Assis	882	1,067	1,078	1,078	1,078
	93.576.000	Refugee and Entrant	58	70	70	70	70
	93.667.000	Social Svcs Block Grants	146	176	743	716	716
	93.735.000	State PH Approaches-Quitline Capac.	617	747	754	754	754
	93.758.000	Prev Hlth & Hlth Svcs Block Grant	0	897	906	906	906
	93.777.003	CLINICAL LAB AMEND PROGRM	531	643	649	649	649
	93.777.005	HEALTH INSURANCE BENEFITS	1,411	1,707	1,724	1,724	1,724
	93.778.003	XIX 50%	0	1,728	0	0	0
	93.778.004	XIX ADM @ 75%	0	1,227	6,416	6,416	6,416
	93.778.005	XIX FMAP @ 90%	3,217	12,894	4,098	4,098	4,098
	93.917.000	HIV Care Formula Grants	19,657	23,790	24,023	24,023	24,023

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Strategy			Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
4-1-5	**Health Care Facilities**						
	93.940.004	HIV Prev Prog:Addressing Syndemics	$ 136	$ 165	$ 167	$ 167	$ 167
	93.940.006	HIVPrev Prog:Ctgry A: HIV Prev Core	1,555	1,882	1,900	1,900	1,900
	93.944.000	Human Immunodeficiency V	637	771	779	779	779
	93.944.002	Morbidity and Risk Behavior Surv.	174	210	212	212	212
	93.958.000	Block Grants for Communi	2,693	3,259	3,291	3,291	3,291
	93.959.000	Block Grants for Prevent	10,091	12,213	12,332	12,332	12,332
	93.977.000	Preventive Health Servic	942	1,140	1,151	1,151	1,151
	93.991.000	Preventive Health and Hea	741	0	0	0	0
	93.994.000	Maternal and Child Healt	6,737	8,154	8,234	8,234	8,234
	96.000.000	Maintain Vital Records	15	19	19	19	19
	96.000.001	ENUMERATION AT BIRTH	480	581	586	586	586
	96.000.002	DEATH RECORDS-ST OF TX	161	195	197	197	197
666	Appropriated Receipts		1,192	1,487	1,483	1,483	1,483
709	DSHS Pub Hlth Medicd Reimb		4,061	6,949	6,928	6,928	6,928
758	GR Match For Medicaid		384	3,432	2,456	2,939	2,939
777	Interagency Contracts		45,351	43,659	33,177	33,177	33,177
5017	Asbestos Removal Acct		23	741	739	739	739

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Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
4-1-5	**Health Care Facilities**					
5020	Workplace Chemicals List	$9	$738	$735	$735	$735
5021	Mammography Systems Acct	310	560	559	559	559
5024	Food & Drug Registration	4,073	4,247	4,235	4,235	4,235
8002	GR For Subst Abuse Prev	12,191	16,020	12,894	14,431	14,431
	Total, Method of Financing	**$455,696**	**$507,051**	**$466,193**	**$478,846**	**$478,845**
FULL TIME EQUIVALENT POSITIONS		**3.5**	**3.5**	**3.8**	**3.8**	**3.8**

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Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
7-1-1	**Office of Violent Sex Offender Management**					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	$35,255	$ 39,121	$ 57,893	$ 57,893	$ 57,893
1002	OTHER PERSONNEL COSTS	1,234	1,369	2,026	2,026	2,026
2001	PROFESSIONAL FEES AND SERVICES	21,391	23,066	28,305	28,582	28,582
2002	FUELS AND LUBRICANTS	18	23	30	30	30
2003	CONSUMABLE SUPPLIES	2,131	2,397	2,886	2,886	2,886
2004	UTILITIES	202	244	335	335	335
2005	TRAVEL	201	236	313	312	312
2006	RENT - BUILDING	9	10	14	14	14
2007	RENT - MACHINE AND OTHER	4,387	4,944	6,410	6,410	6,410
2009	OTHER OPERATING EXPENSE	21,528	32,041	26,966	30,087	30,087
5000	CAPITAL EXPENDITURES	481	1,312	0	0	0
	Total, Objects of Expense	**$86,837**	**$104,763**	**$125,178**	**$128,575**	**$128,575**
METHOD OF FINANCING:						
1	General Revenue Fund	53,498	58,282	69,809	72,665	72,665
19	Vital Statistics Account	45	678	878	878	878
129	Hospital Licensing Acct	65	181	234	234	234
341	Food & Drug Fee Acct	82	173	224	224	224
369	Fed Recovery & Reinvestment Fund					
	93.000.033 Enhance Cancer Registry Data-ARRA	0	49	0	0	0
512	Emergency Mgmt Acct	0	111	144	144	144

537 State Health Services, Department of

Strategy			Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
7-1-1	**Office of Violent Sex Offender Management**						
524	Pub Health Svc Fee Acct		309	382	498	497	497
555	Federal Funds						
	10.000.000	State Food Safety Task Force	5	7	9	9	9
	10.475.000	Cooperative Agreements w	346	454	596	596	596
	10.475.002	Technical Assistance Overtime	6	8	10	10	10
	10.557.001	SPECIAL SUPPL FOOD WIC	3,202	4,205	6,736	6,083	6,083
	10.557.013	Breastfeeding Peer Counseling	68	89	117	117	117
	10.579.000	Child Nutrition Disc. Grant	10	13	17	17	17
	14.241.000	Housing Opportunities for	16	21	27	27	27
	20.600.002	CAR SEAT & OCCUPANT PROJ	70	91	120	120	120
	66.001.000	Air Pollution Control Pro	25	33	44	44	44
	66.032.000	State Indoor Radon Grants	5	6	8	8	8
	66.034.000	Surv, Stud, Invest, Demos, CAA	9	12	16	16	16
	66.701.002	TX PCB SCHOOL COMPLIANCE	11	14	19	19	19
	66.707.000	TSCA Title IV State Lead	25	32	43	43	43

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Strategy			Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
7-1-1	**Office of Violent Sex Offender Management**						
	81.106.000	Transport of Transuranic	$ 16	$ 21	$ 27	$ 27	$ 27
	81.119.000	State Energy Pgm Special Projects	23	31	40	40	40
	93.000.000	National Death Index	15	19	25	25	25
	93.000.004	VITAL STAT. COOP PROGRAM	116	152	200	200	200
	93.000.005	FDA FOOD INSPECTIONS	74	96	127	127	127
	93.000.009	NATIONAL DEATH INDEX	15	20	26	26	26
	93.000.030	HHS Contract	1	1	2	2	2
	93.018.000	Strengthening Pub Health Svcs	35	46	61	61	61
	93.070.001	EPHER: TX Asthma Control Program	30	39	52	52	52
	93.074.001	Ntl Bioterroism Hospital Prep. Prog	501	658	863	863	863
	93.074.002	Public Hlth Emergency Preparedness	2,270	2,979	3,909	3,909	3,909
	93.103.000	Food and Drug Administrat	78	103	135	135	135
	93.103.001	Texas Food Testing Lab	20	26	34	34	34
	93.110.005	STATE SYS DEV INITIATIVE	5	7	9	9	9

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Strategy			Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
7-1-1	**Office of Violent Sex Offender Management**						
	93.116.000	Project & Coop Agreements: TB	$ 334	$ 439	$ 576	$ 576	$ 576
	93.130.000	Primary Care Services_Res	23	30	39	39	39
	93.136.003	Rape Prevention Education	3	4	6	6	6
	93.150.000	Projects for Assistance	19	25	33	33	33
	93.215.000	Hansen s Disease National	15	20	27	27	27
	93.230.003	Mental Hlth Data Infrastructure	9	12	16	16	16
	93.235.000	ABSTINENCE EDUCATION	197	259	339	339	339
	93.240.000	State Capacity Building	40	52	69	69	69
	93.243.000	Project Reg. & Natl Significance	73	96	126	126	126
	93.251.000	Universal Newborn Hearing	21	28	36	36	36
	93.262.000	Occupational Safety and H	9	12	16	16	16
	93.268.000	Immunization Gr	834	1,094	1,436	1,436	1,436
	93.283.000	CENTERS FOR DISEASE CONTR	7	9	11	11	11
	93.283.007	TOBACCO USE PREVENTION	140	183	241	241	241

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Strategy			Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
7-1-1	**Office of Violent Sex Offender Management**						
	93.283.011	STATE EPIDEMIOLOGY & LAB	$ 37	$ 49	$ 64	$ 64	$ 64
	93.283.013	CENTERS PREVENT BIRTH DEF	36	48	63	63	63
	93.283.019	PREGNANCY RISK MONITORING	4	5	7	7	7
	93.283.021	Support Oral Disease Prevention	17	22	29	29	29
	93.283.023	Comprehensive Cancer Control	32	41	54	54	54
	93.283.027	Viral Hepatitis Coord. Project	8	10	13	13	13
	93.283.028	CDC Hearing Detection Intervention	13	17	22	22	22
	93.283.031	CDC I&TA Chronic Disease - BRFS Sys	48	62	82	82	82
	93.283.033	CDC I&TA Chronic Disease - Diabetes	61	80	105	105	105
	93.283.038	CDC I&TA NCPCP: Cancer Registry	130	171	224	224	224
	93.448.000	Food Sfty & Security Monitoring	24	31	41	41	41
	93.507.000	ACA-Strngthng Public Hlth Infrastr	641	1,009	188	1,390	1,390
	93.521.000	ACA- Enhance Epi, Lab&Hlth Info Sys	42	55	72	72	72
	93.523.000	ACA-Enhncd HIV Prv Planng Dallas Co	34	44	58	58	58

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Strategy			Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
7-1-1	**Office of Violent Sex Offender Management**						
	93.531.000	ACA-Trnsfrmng-HlthyPeopletoHlthComm	$ 315	$ 414	$ 543	$ 0	$ 0
	93.544.000	ACA-Coor Chrnc Dis Prev & Hlth Prom	47	61	0	0	0
	93.548.000	ACA-Nutrition,Phy Act&Obesity Prog	53	69	0	0	0
	93.566.000	Refugee and Entrant Assis	168	221	289	289	289
	93.576.000	Refugee and Entrant	11	14	19	19	19
	93.667.000	Social Svcs Block Grants	28	36	199	192	192
	93.735.000	State PH Approaches-Quitline Capac.	118	154	202	202	202
	93.758.000	Prev Hlth & Hlth Svcs Block Grant	0	185	243	243	243
	93.777.003	CLINICAL LAB AMEND PROGRM	101	133	174	174	174
	93.777.005	HEALTH INSURANCE BENEFITS	269	353	463	463	463
	93.778.003	XIX 50%	0	357	0	0	0
	93.778.004	XIX ADM @ 75%	0	254	1,723	1,723	1,723
	93.778.005	XIX FMAP @ 90%	613	2,664	1,100	1,100	1,100
	93.917.000	HIV Care Formula Grants	3,746	4,915	6,450	6,450	6,450

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Strategy			Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
7-1-1	**Office of Violent Sex Offender Management**						
	93.940.004	HIV Prev Prog:Addressing Syndemics	$ 26	$ 34	$ 45	$ 45	$ 45
	93.940.006	HIVPrev Prog:Ctgry A: HIV Prev Core	296	389	510	510	510
	93.944.000	Human Immunodeficiency V	121	159	209	209	209
	93.944.002	Morbidity and Risk Behavior Surv.	33	43	57	57	57
	93.958.000	Block Grants for Communi	513	673	884	884	884
	93.959.000	Block Grants for Prevent	1,923	2,523	3,311	3,311	3,311
	93.977.000	Preventive Health Servic	179	235	309	309	309
	93.991.000	Preventive Health and Hea	141	0	0	0	0
	93.994.000	Maternal and Child Healt	1,284	1,685	2,211	2,211	2,211
	96.000.000	Maintain Vital Records	3	4	5	5	5
	96.000.001	ENUMERATION AT BIRTH	91	120	157	157	157
	96.000.002	DEATH RECORDS-ST OF TX	31	40	53	53	53
666	Appropriated Receipts		227	307	398	398	398
709	DSHS Pub Hlth Medicd Reimb		774	1,436	1,860	1,860	1,860
758	GR Match For Medicaid		73	709	659	789	789
777	Interagency Contracts		8,642	9,021	8,908	8,908	8,908
5017	Asbestos Removal Acct		4	153	199	199	199

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Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
7-1-1	**Office of Violent Sex Offender Management**					
5020	Workplace Chemicals List	$2	$152	$197	$197	$197
5021	Mammography Systems Acct	59	116	150	150	150
5024	Food & Drug Registration	776	878	1,137	1,137	1,137
8002	GR For Subst Abuse Prev	2,323	3,310	3,462	3,875	3,875
	Total, Method of Financing	**$86,837**	**$104,763**	**$125,178**	**$128,575**	**$128,575**
FULL TIME EQUIVALENT POSITIONS		**0.7**	**0.7**	**1.0**	**1.0**	**1.0**

537 State Health Services, Department of

		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
GRAND TOTALS						
Objects of Expense						
1001	SALARIES AND WAGES	$18,649,398	$18,319,793	$20,922,146	$20,922,146	$20,922,146
1002	OTHER PERSONNEL COSTS	$652,730	$641,193	$732,276	$732,276	$732,276
2001	PROFESSIONAL FEES AND SERVICES	$11,315,804	$10,801,419	$10,229,381	$10,329,379	$10,329,379
2002	FUELS AND LUBRICANTS	$9,652	$10,541	$10,781	$10,781	$10,781
2003	CONSUMABLE SUPPLIES	$1,127,154	$1,122,537	$1,042,945	$1,042,944	$1,042,944
2004	UTILITIES	$107,025	$114,371	$120,987	$120,987	$120,987
2005	TRAVEL	$106,208	$110,554	$112,996	$112,897	$112,897
2006	RENT - BUILDING	$4,553	$4,612	$4,884	$4,884	$4,884
2007	RENT - MACHINE AND OTHER	$2,320,642	$2,315,262	$2,316,603	$2,316,603	$2,316,603
2009	OTHER OPERATING EXPENSE	$11,387,869	$15,003,455	$9,745,536	$10,873,429	$10,873,420
5000	CAPITAL EXPENDITURES	$254,661	$614,451	$0	$0	$0
	Total, Objects of Expense	**$45,935,696**	**$49,058,188**	**$45,238,535**	**$46,466,326**	**$46,466,317**
Method of Financing						
1	General Revenue Fund	$28,299,643	$27,292,502	$25,229,768	$26,260,862	$26,260,860
19	Vital Statistics Account	$24,066	$317,367	$317,368	$317,369	$317,368
129	Hospital Licensing Acct	$34,289	$84,630	$84,627	$84,627	$84,627
341	Food & Drug Fee Acct	$43,461	$80,816	$80,817	$80,817	$80,817
369	Fed Recovery & Reinvestment Fund	$0	$22,723	$0	$0	$0

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		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
512	Emergency Mgmt Acct	$0	$51,914	$51,915	$51,915	$51,915
524	Pub Health Svc Fee Acct	$163,601	$179,104	$179,844	$179,474	$179,473
555	Federal Funds	$10,556,902	$13,498,580	$13,161,870	$13,161,879	$13,161,880
666	Appropriated Receipts	$120,205	$143,868	$143,869	$143,869	$143,869
709	DSHS Pub Hlth Medicd Reimb	$409,386	$672,288	$672,285	$672,285	$672,285
758	GR Match For Medicaid	$38,689	$332,040	$238,321	$285,181	$285,180
777	Interagency Contracts	$4,571,501	$4,224,133	$3,219,468	$3,219,468	$3,219,468
5017	Asbestos Removal Acct	$2,345	$71,739	$71,743	$71,743	$71,743
5020	Workplace Chemicals List	$887	$71,354	$71,354	$71,354	$71,354
5021	Mammography Systems Acct	$31,262	$54,206	$54,205	$54,205	$54,205
5024	Food & Drug Registration	$410,557	$410,943	$410,946	$410,947	$410,943
8002	GR For Subst Abuse Prev	$1,228,902	$1,549,981	$1,250,135	$1,400,331	$1,400,330
	Total, Method of Financing	**$45,935,696**	**$49,058,188**	**$45,238,535**	**$46,466,326**	**$46,466,317**
	Full-Time-Equivalent Positions (FTE)	**353.6**	**338.2**	**372.9**	**372.9**	**372.9**

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

Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-1-1	**Public Health Preparedness and Coordinated Services**					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	$1,101,138	$1,165,388	$1,165,388	$1,165,388	$1,165,388
1002	OTHER PERSONNEL COSTS	72,730	58,820	58,820	58,820	58,820
2001	PROFESSIONAL FEES AND SERVICES	533,615	573,825	573,825	573,825	573,825
2003	CONSUMABLE SUPPLIES	5,067	2,780	2,780	2,780	2,780
2004	UTILITIES	4,465	670	670	670	670
2005	TRAVEL	62,790	61,794	61,794	61,794	61,794
2006	RENT - BUILDING	27,340	28,676	28,676	28,676	28,676
2007	RENT - MACHINE AND OTHER	66,253	62,981	62,981	62,981	62,981
2009	OTHER OPERATING EXPENSE	1,315,672	1,134,653	1,134,653	1,134,653	1,134,653
4000	GRANTS	7,281,361	6,560,275	6,560,275	6,560,275	6,560,275
	Total, Objects of Expense	**$10,470,431**	**$9,649,862**	**$9,649,862**	**$9,649,862**	**$9,649,862**
METHOD OF FINANCING:						
1	General Revenue Fund	3,258,841	2,163,305	2,163,305	2,163,305	2,163,305
555	Federal Funds					
	93.018.000 Strengthening Pub Health Svcs	575,728	291,507	291,507	291,507	291,507
	93.074.001 Ntl Bioterroism Hospital Prep. Prog	56,002	38,620	38,620	38,620	38,620
	93.074.002 Public Hlth Emergency Preparedness	475,667	545,635	545,635	545,635	545,635
	93.991.000 Preventive Health and Hea	1,683,654	2,250,439	2,250,439	2,250,439	2,250,439
	97.036.000 Public Assistance Grants	479,850	0	0	0	0
5045	Children & Public Health	3,940,689	4,360,356	4,360,356	4,360,356	4,360,356

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

Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-1-1	**Public Health Preparedness and Coordinated Services**					
	Total, Method of Financing	**$10,470,431**	**$9,649,862**	**$9,649,862**	**$9,649,862**	**$9,649,862**
FULL-TIME-EQUIVALENT POSITIONS (FTE):		**25.9**	**27.4**	**27.4**	**27.4**	**27.4**

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

Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-1-2	**Health Data and Analysis**					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	$820,736	$779,036	$779,036	$779,036	$779,036
1002	OTHER PERSONNEL COSTS	24,778	34,267	34,267	34,267	34,267
2001	PROFESSIONAL FEES AND SERVICES	280,810	314,800	314,800	314,800	314,800
2003	CONSUMABLE SUPPLIES	0	519	519	519	519
2005	TRAVEL	258	0	0	0	0
2006	RENT - BUILDING	13,975	0	0	0	0
2007	RENT - MACHINE AND OTHER	129,555	99,502	99,502	99,502	99,502
2009	OTHER OPERATING EXPENSE	693,496	573,864	573,864	573,864	573,864
	Total, Objects of Expense	**$1,963,608**	**$1,801,988**	**$1,801,988**	**$1,801,988**	**$1,801,988**
METHOD OF FINANCING:						
1	General Revenue Fund	522,842	727,820	727,820	727,820	727,820
19	Vital Statistics Account	957,200	449,000	449,000	449,000	449,000
341	Food & Drug Fee Acct	0	5,491	5,491	5,491	5,491
369	Fed Recovery & Reinvestment Fund					
	93.000.033 Enhance Cancer Registry Data-ARRA	20,812	0	0	0	0
555	Federal Funds					
	93.000.004 VITAL STAT. COOP PROGRAM	18,670	80,155	80,155	80,155	80,155
	93.000.009 NATIONAL DEATH INDEX	3	5	5	5	5
	93.000.601 Adult Blood Lead Epidemi & Surveill	4,687	0	0	0	0
	93.070.001 EPHER: TX Asthma Control Program	8,080	2,772	2,772	2,772	2,772

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

Strategy			Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-1-2	**Health Data and Analysis**						
	93.240.000	State Capacity Building	$813	$836	$836	$836	$836
	93.262.000	Occupational Safety and H	521	647	647	647	647
	93.283.013	CENTERS PREVENT BIRTH DEF	7,787	478	478	478	478
	93.283.031	CDC I&TA Chronic Disease - BRFS Sys	4,813	0	0	0	0
	93.283.038	CDC I&TA NCPCP: Cancer Registry	70,300	23,917	23,917	23,917	23,917
	93.778.005	XIX FMAP @ 90%	1,500	0	0	0	0
	93.991.000	Preventive Health and Hea	41	0	0	0	0
	93.994.000	Maternal and Child Healt	121,552	93,187	93,187	93,187	93,187
	96.000.000	Maintain Vital Records	0	15,639	15,639	15,639	15,639
	96.000.001	ENUMERATION AT BIRTH	18,613	132,135	132,135	132,135	132,135
	96.000.002	DEATH RECORDS-ST OF TX	3,068	610	610	610	610
666	Appropriated Receipts		105,629	6,777	6,777	6,777	6,777
758	GR Match For Medicaid		1,106	398	398	398	398
777	Interagency Contracts		78,648	214,537	214,537	214,537	214,537
780	Bond Proceed-Gen Obligat		16,923	21,986	21,986	21,986	21,986
5021	Mammography Systems Acct		0	904	904	904	904
5044	Tobacco Education/Enforce		0	23,157	23,157	23,157	23,157
5045	Children & Public Health		0	660	660	660	660
5111	Trauma Facility And Ems		0	877	877	877	877

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

Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-1-2	**Health Data and Analysis**					
	Total, Method of Financing	**$1,963,608**	**$1,801,988**	**$1,801,988**	**$1,801,988**	**$1,801,988**
FULL-TIME-EQUIVALENT POSITIONS (FTE):		**13.1**	**12.4**	**12.4**	**12.4**	**12.4**

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

Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-2-1	**Immunize Children and Adults in Texas**					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	$781,625	$914,773	$914,773	$914,773	$914,773
1002	OTHER PERSONNEL COSTS	21,827	31,957	31,957	31,957	31,957
2001	PROFESSIONAL FEES AND SERVICES	236,272	412,959	412,959	412,959	412,959
2003	CONSUMABLE SUPPLIES	1,939	188	188	188	188
2005	TRAVEL	34,072	7,355	7,355	7,355	7,355
2007	RENT - MACHINE AND OTHER	63,084	40,132	40,132	40,132	40,132
2009	OTHER OPERATING EXPENSE	208,422	265,187	265,187	265,187	265,187
	Total, Objects of Expense	**$1,347,241**	**$1,672,551**	**$1,672,551**	**$1,672,551**	**$1,672,551**
METHOD OF FINANCING:						
1	General Revenue Fund	1,205,111	1,460,159	1,460,159	1,460,159	1,460,159
555	Federal Funds					
	93.268.000 Immunization Gr	137,029	212,392	212,392	212,392	212,392
709	DSHS Pub Hlth Medicd Reimb	5,101	0	0	0	0
	Total, Method of Financing	**$1,347,241**	**$1,672,551**	**$1,672,551**	**$1,672,551**	**$1,672,551**
FULL-TIME-EQUIVALENT POSITIONS (FTE):		**12.8**	**15.0**	**15.0**	**15.0**	**15.0**

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

Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-2-2	**HIV/STD Prevention**					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	$428,300	$519,446	$519,446	$519,446	$519,446
1002	OTHER PERSONNEL COSTS	15,371	22,608	22,608	22,608	22,608
2001	PROFESSIONAL FEES AND SERVICES	119,534	218,290	218,290	218,290	218,290
2003	CONSUMABLE SUPPLIES	1,928	0	0	0	0
2004	UTILITIES	110	0	0	0	0
2005	TRAVEL	21,307	11,471	11,471	11,471	11,471
2006	RENT - BUILDING	2,595	0	0	0	0
2007	RENT - MACHINE AND OTHER	25,071	41,477	41,477	41,477	41,477
2009	OTHER OPERATING EXPENSE	149,638	184,913	184,913	184,913	184,913
	Total, Objects of Expense	**$763,854**	**$998,205**	**$998,205**	**$998,205**	**$998,205**
METHOD OF FINANCING:						
1	General Revenue Fund	102,463	85,919	85,919	85,919	85,919
555	Federal Funds					
93.283.027	Viral Hepatitis Coord. Project	747	2,942	2,942	2,942	2,942
93.917.000	HIV Care Formula Grants	83,195	100,901	100,901	100,901	100,901
93.940.000	HIV Prevention Activities	703	0	0	0	0
93.940.004	HIV Prev Prog:Addressing Syndemics	230	180	180	180	180
93.940.005	HIV Prev Prog: TX Nat'l Behav Surve	451	229	229	229	229
93.940.006	HIVPrev Prog:Ctgry A: HIV Prev Core	7,074	35,241	35,241	35,241	35,241

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

Strategy			Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-2-2	**HIV/STD Prevention**						
555	Federal Funds						
	93.944.000	Human Immunodeficiency V	$3,539	$3,416	$3,416	$3,416	$3,416
	93.944.002	Morbidity and Risk Behavior Surv.	10,257	4,035	4,035	4,035	4,035
	93.977.000	Preventive Health Servic	702	783	783	783	783
8005	GR For HIV Services		554,493	764,559	764,559	764,559	764,559
	Total, Method of Financing		**$763,854**	**$998,205**	**$998,205**	**$998,205**	**$998,205**
FULL-TIME-EQUIVALENT POSITIONS (FTE):			**9.7**	**11.8**	**11.8**	**11.8**	**11.8**

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

Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-2-3	**Infectious Disease Prevention, Epidemiology and Surveillance**					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	$48,223	$60,104	$60,104	$60,104	$60,104
1002	OTHER PERSONNEL COSTS	1,541	3,307	3,307	3,307	3,307
2001	PROFESSIONAL FEES AND SERVICES	27,705	149,331	149,331	149,331	149,331
2004	UTILITIES	0	15	15	15	15
2005	TRAVEL	5,299	136	136	136	136
2006	RENT - BUILDING	0	2,348	2,348	2,348	2,348
2007	RENT - MACHINE AND OTHER	15,859	7,101	7,101	7,101	7,101
2009	OTHER OPERATING EXPENSE	37,452	37,210	37,210	37,210	37,210
4000	GRANTS	331,186	118	118	118	118
	Total, Objects of Expense	**$467,265**	**$259,670**	**$259,670**	**$259,670**	**$259,670**
METHOD OF FINANCING:						
1	General Revenue Fund	113,829	221,476	221,476	221,476	221,476
555	Federal Funds					
93.070.002	Healthy Homes and Lead	333,857	0	0	0	0
93.116.000	Project & Coop Agreements: TB	336	0	0	0	0
93.215.000	Hansen s Disease National	6,929	0	0	0	0
93.283.000	CENTERS FOR DISEASE CONTR	0	26,376	26,376	26,376	26,376
93.283.011	STATE EPIDEMIOLOGY & LAB	1,198	0	0	0	0
93.521.000	ACA- Enhance Epi, Lab&Hlth Info Sys	643	0	0	0	0

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

Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-2-3	**Infectious Disease Prevention, Epidemiology and Surveillance**					
555	Federal Funds					
	93.566.000 Refugee and Entrant Assis	$10,455	$11,795	$11,795	$11,795	$11,795
802	License Plate Trust Fund No. 0802	0	23	23	23	23
5032	Animal Friendly	18	0	0	0	0
	Total, Method of Financing	**$467,265**	**$259,670**	**$259,670**	**$259,670**	**$259,670**
FULL-TIME-EQUIVALENT POSITIONS (FTE):		**1.0**	**1.2**	**1.2**	**1.2**	**1.2**

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

Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-2-4	**TB Surveillance and Prevention**					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	$252,381	$258,891	$258,891	$258,891	$258,891
1002	OTHER PERSONNEL COSTS	7,682	9,381	9,381	9,381	9,381
2001	PROFESSIONAL FEES AND SERVICES	104,328	317,638	317,638	317,638	317,638
2005	TRAVEL	17,720	149	149	149	149
2007	RENT - MACHINE AND OTHER	34,974	28,796	28,796	28,796	28,796
2009	OTHER OPERATING EXPENSE	272,835	119,045	119,045	119,045	119,045
	Total, Objects of Expense	**$689,920**	**$733,900**	**$733,900**	**$733,900**	**$733,900**
METHOD OF FINANCING:						
1	General Revenue Fund	641,846	698,748	698,748	698,748	698,748
555	Federal Funds					
	93.116.000 Project & Coop Agreements: TB	48,074	35,152	35,152	35,152	35,152
	Total, Method of Financing	**$689,920**	**$733,900**	**$733,900**	**$733,900**	**$733,900**
FULL-TIME-EQUIVALENT POSITIONS (FTE):		**4.1**	**4.2**	**4.2**	**4.2**	**4.2**

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

Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-3-1	**Health Promotion & Chronic Disease Prevention**					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	$72,310	$79,790	$79,790	$79,790	$79,790
1002	OTHER PERSONNEL COSTS	1,898	5,049	5,049	5,049	5,049
2001	PROFESSIONAL FEES AND SERVICES	120,969	72,644	72,644	72,644	72,644
2003	CONSUMABLE SUPPLIES	1,086	5	5	5	5
2005	TRAVEL	624	2,790	2,790	2,790	2,790
2007	RENT - MACHINE AND OTHER	22,980	20,161	20,161	20,161	20,161
2009	OTHER OPERATING EXPENSE	116,873	84,614	84,614	84,614	84,614
4000	GRANTS	954,773	0	0	0	0
	Total, Objects of Expense	**$1,291,513**	**$265,053**	**$265,053**	**$265,053**	**$265,053**
METHOD OF FINANCING:						
1	General Revenue Fund	1,159,786	180,071	180,071	180,071	180,071
555	Federal Funds					
20.600.002	CAR SEAT & OCCUPANT PROJ	18,385	26,210	26,210	26,210	26,210
93.283.023	Comprehensive Cancer Control	6,796	779	779	779	779
93.283.029	TX Hlth Disease & Stroke Prev Prog	8,066	0	0	0	0
93.283.033	CDC I&TA Chronic Disease - Diabetes	4,020	0	0	0	0
93.531.000	ACA-Trnsfrmng-HlthyPeopletoHlthComm	89,336	56,955	56,955	56,955	56,955
93.544.000	ACA-Coor Chrnc Dis Prev & Hlth Prom	5,091	0	0	0	0

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

Strategy			Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-3-1	**Health Promotion & Chronic Disease Prevention**						
	93.945.000	Assistance Program for Chronic Dis.	$0	$1,038	$1,038	$1,038	$1,038
	93.991.000	Preventive Health and Hea	33	0	0	0	0
	Total, Method of Financing		**$1,291,513**	**$265,053**	**$265,053**	**$265,053**	**$265,053**
FULL-TIME-EQUIVALENT POSITIONS (FTE):			**2.2**	**2.4**	**2.4**	**2.4**	**2.4**

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

Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-3-2	**Reducing the Use of Tobacco Products Statewide**					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	$5,132	$2,645	$2,645	$2,645	$2,645
1002	OTHER PERSONNEL COSTS	242	126	126	126	126
2001	PROFESSIONAL FEES AND SERVICES	10,954	0	0	0	0
2005	TRAVEL	1,348	0	0	0	0
2007	RENT - MACHINE AND OTHER	3,468	3,234	3,234	3,234	3,234
2009	OTHER OPERATING EXPENSE	8,314	3,334	3,334	3,334	3,334
	Total, Objects of Expense	**$29,458**	**$9,339**	**$9,339**	**$9,339**	**$9,339**
METHOD OF FINANCING:						
555	Federal Funds					
	93.283.007 TOBACCO USE PREVENTION	4,822	2,299	2,299	2,299	2,299
5044	Tobacco Education/Enforce	24,636	7,040	7,040	7,040	7,040
	Total, Method of Financing	**$29,458**	**$9,339**	**$9,339**	**$9,339**	**$9,339**
FULL-TIME-EQUIVALENT POSITIONS (FTE):		**0.2**	**0.1**	**0.1**	**0.1**	**0.1**

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

Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-3-3	**Abstinence Education**					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	$23,200	$28,366	$28,366	$28,366	$28,366
1002	OTHER PERSONNEL COSTS	391	628	628	628	628
2001	PROFESSIONAL FEES AND SERVICES	1,748	31,495	31,495	31,495	31,495
2005	TRAVEL	1,000	587	587	587	587
2007	RENT - MACHINE AND OTHER	2,940	3,161	3,161	3,161	3,161
2009	OTHER OPERATING EXPENSE	8,151	23,377	23,377	23,377	23,377
	Total, Objects of Expense	**$37,430**	**$87,614**	**$87,614**	**$87,614**	**$87,614**
METHOD OF FINANCING:						
1	General Revenue Fund	36,708	65,578	65,578	65,578	65,578
555	Federal Funds					
	93.235.000 ABSTINENCE EDUCATION	722	22,036	22,036	22,036	22,036
	Total, Method of Financing	**$37,430**	**$87,614**	**$87,614**	**$87,614**	**$87,614**
FULL-TIME-EQUIVALENT POSITIONS (FTE):		**0.4**	**0.5**	**0.5**	**0.5**	**0.5**

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

Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-3-4	**Kidney Health Care**					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	$183,614	$188,778	$188,778	$188,778	$188,778
1002	OTHER PERSONNEL COSTS	14,144	4,832	4,832	4,832	4,832
2001	PROFESSIONAL FEES AND SERVICES	17,514	124,367	124,367	124,367	124,367
2009	OTHER OPERATING EXPENSE	19,137	11,728	11,728	11,728	11,728
	Total, Objects of Expense	**$234,409**	**$329,705**	**$329,705**	**$329,705**	**$329,705**
METHOD OF FINANCING:						
1	General Revenue Fund	234,409	329,705	329,705	329,705	329,705
	Total, Method of Financing	**$234,409**	**$329,705**	**$329,705**	**$329,705**	**$329,705**
FULL-TIME-EQUIVALENT POSITIONS (FTE):		**2.8**	**2.9**	**2.9**	**2.9**	**2.9**

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

Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-3-5	**Children with Special Health Care Needs**					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	$301,803	$316,843	$316,843	$316,843	$316,843
1002	OTHER PERSONNEL COSTS	14,227	29,458	29,458	29,458	29,458
2001	PROFESSIONAL FEES AND SERVICES	219,400	413,170	413,170	413,170	413,170
2003	CONSUMABLE SUPPLIES	309	0	0	0	0
2004	UTILITIES	100	0	0	0	0
2005	TRAVEL	4,723	6,757	6,757	6,757	6,757
2007	RENT - MACHINE AND OTHER	12,094	4,578	4,578	4,578	4,578
2009	OTHER OPERATING EXPENSE	125,568	118,030	118,030	118,030	118,030
	Total, Objects of Expense	**$678,224**	**$888,836**	**$888,836**	**$888,836**	**$888,836**
METHOD OF FINANCING:						
1	General Revenue Fund	387,451	443,263	443,263	443,263	443,263
555	Federal Funds					
	93.994.000 Maternal and Child Healt	99	30	30	30	30
8003	GR For Mat & Child Health	290,674	445,543	445,543	445,543	445,543
	Total, Method of Financing	**$678,224**	**$888,836**	**$888,836**	**$888,836**	**$888,836**
FULL-TIME-EQUIVALENT POSITIONS (FTE):		**3.5**	**3.7**	**3.7**	**3.7**	**3.7**

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

Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-3-7	**Hemophilia Services**					
OBJECTS OF EXPENSE:						
2001	PROFESSIONAL FEES AND SERVICES	$231	$4,832	$4,832	$4,832	$4,832
2009	OTHER OPERATING EXPENSE	182	130	130	130	130
	Total, Objects of Expense	**$413**	**$4,962**	**$4,962**	**$4,962**	**$4,962**
METHOD OF FINANCING:						
1	General Revenue Fund	413	4,962	4,962	4,962	4,962
	Total, Method of Financing	**$413**	**$4,962**	**$4,962**	**$4,962**	**$4,962**

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

Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-4-1	**Laboratory Services**					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	$605,577	$596,506	$596,506	$596,506	$596,506
1002	OTHER PERSONNEL COSTS	19,972	41,376	41,376	41,376	41,376
2001	PROFESSIONAL FEES AND SERVICES	259,557	441,596	441,596	441,596	441,596
2005	TRAVEL	1,184	0	0	0	0
2007	RENT - MACHINE AND OTHER	217,379	190,953	190,953	190,953	190,953
2009	OTHER OPERATING EXPENSE	480,534	512,796	512,796	512,796	512,796
	Total, Objects of Expense	**$1,584,203**	**$1,783,227**	**$1,783,227**	**$1,783,227**	**$1,783,227**
METHOD OF FINANCING:						
1	General Revenue Fund	184,032	385,309	385,309	385,309	385,309
524	Pub Health Svc Fee Acct	924,078	846,233	846,233	846,233	846,233
555	Federal Funds					
	66.034.000 Surv, Stud, Invest, Demos, CAA	4,404	1,032	1,032	1,032	1,032
	93.103.000 Food and Drug Administrat	302	936	936	936	936
	93.240.000 State Capacity Building	32	0	0	0	0
	93.283.011 STATE EPIDEMIOLOGY & LAB	7,246	0	0	0	0
	93.448.000 Food Sfty & Security Monitoring	539	667	667	667	667
	93.994.000 Maternal and Child Healt	21,231	1,068	1,068	1,068	1,068
666	Appropriated Receipts	15,470	14,823	14,823	14,823	14,823
709	DSHS Pub Hlth Medicd Reimb	426,869	533,159	533,159	533,159	533,159

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

Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-4-1	**Laboratory Services**					
	Total, Method of Financing	**$1,584,203**	**$1,783,227**	**$1,783,227**	**$1,783,227**	**$1,783,227**
FULL-TIME-EQUIVALENT POSITIONS (FTE):		**10.3**	**10.1**	**10.1**	**10.1**	**10.1**

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

Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2-1-1	**Provide WIC Services: Benefits, Nutrition Education & Counseling**					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	$3,101,148	$1,745,606	$1,745,606	$1,745,606	$1,745,606
1002	OTHER PERSONNEL COSTS	116,327	46,950	46,950	46,950	46,950
2001	PROFESSIONAL FEES AND SERVICES	1,010,800	1,403,985	1,403,985	1,403,985	1,403,985
2004	UTILITIES	3,043	0	0	0	0
2005	TRAVEL	11,245	2,746	2,746	2,746	2,746
2007	RENT - MACHINE AND OTHER	90,491	75,705	75,705	75,705	75,705
2009	OTHER OPERATING EXPENSE	618,533	545,590	545,590	545,590	545,590
	Total, Objects of Expense	**$4,951,587**	**$3,820,582**	**$3,820,582**	**$3,820,582**	**$3,820,582**
METHOD OF FINANCING:						
555	Federal Funds					
10.557.001	SPECIAL SUPPL FOOD WIC	4,931,715	3,820,582	3,820,582	3,820,582	3,820,582
10.579.000	Child Nutrition Disc. Grant	3,089	0	0	0	0
93.548.000	ACA-Nutrition,Phy Act&Obesity Prog	16,783	0	0	0	0
	Total, Method of Financing	**$4,951,587**	**$3,820,582**	**$3,820,582**	**$3,820,582**	**$3,820,582**
FULL-TIME-EQUIVALENT POSITIONS (FTE):		**47.3**	**26.6**	**26.6**	**26.6**	**26.6**

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

Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2-1-2	**Women and Children's Health Services**					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	$815,026	$809,513	$809,513	$809,513	$809,513
1002	OTHER PERSONNEL COSTS	31,061	31,751	31,751	31,751	31,751
2001	PROFESSIONAL FEES AND SERVICES	669,503	801,026	801,026	801,026	801,026
2003	CONSUMABLE SUPPLIES	716	0	0	0	0
2004	UTILITIES	574	88	88	88	88
2005	TRAVEL	62,360	7,086	7,086	7,086	7,086
2006	RENT - BUILDING	300	1,080	1,080	1,080	1,080
2007	RENT - MACHINE AND OTHER	68,660	33,116	33,116	33,116	33,116
2009	OTHER OPERATING EXPENSE	278,148	362,875	362,875	362,875	362,875
	Total, Objects of Expense	**$1,926,348**	**$2,046,535**	**$2,046,535**	**$2,046,535**	**$2,046,535**
METHOD OF FINANCING:						
1	General Revenue Fund	512,629	557,751	557,751	557,751	557,751
555	Federal Funds					
93.110.005	STATE SYS DEV INITIATIVE	184	1,768	1,768	1,768	1,768
93.136.003	Rape Prevention Education	13	76	76	76	76
93.251.000	Universal Newborn Hearing	599	297	297	297	297
93.283.019	PREGNANCY RISK MONITORING	100	159	159	159	159
93.283.021	Support Oral Disease Prevention	518	0	0	0	0
93.283.022	Nat'l Breast & Cervical Cancer	16,115	13,778	13,778	13,778	13,778

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

Strategy			Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2-1-2	**Women and Children's Health Services**						
555	Federal Funds						
	93.283.028	CDC Hearing Detection Intervention	$747	$766	$766	$766	$766
	93.778.005	XIX FMAP @ 90%	406,536	417,967	417,967	417,967	417,967
	93.944.000	Human Immunodeficiency V	525,304	521,057	521,057	521,057	521,057
758	GR Match For Medicaid		34,989	96,724	96,724	96,724	96,724
777	Interagency Contracts		387,973	268,258	268,258	268,258	268,258
8003	GR For Mat & Child Health		40,641	167,934	167,934	167,934	167,934
	Total, Method of Financing		**$1,926,348**	**$2,046,535**	**$2,046,535**	**$2,046,535**	**$2,046,535**
FULL-TIME-EQUIVALENT POSITIONS (FTE):			**12.9**	**12.8**	**12.8**	**12.8**	**12.8**

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

Strategy			Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2-1-3	**Family Planning Services**						
OBJECTS OF EXPENSE:							
1001	SALARIES AND WAGES		$54,350	$93,321	$93,321	$93,321	$93,321
1002	OTHER PERSONNEL COSTS		1,536	2,222	2,222	2,222	2,222
2001	PROFESSIONAL FEES AND SERVICES		38,797	34,217	34,217	34,217	34,217
2005	TRAVEL		2,724	47	47	47	47
2007	RENT - MACHINE AND OTHER		14,008	11,598	11,598	11,598	11,598
2009	OTHER OPERATING EXPENSE		13,790	5,927	5,927	5,927	5,927
	Total, Objects of Expense		**$125,205**	**$147,332**	**$147,332**	**$147,332**	**$147,332**
METHOD OF FINANCING:							
1	General Revenue Fund		51,524	119,868	119,868	119,868	119,868
555	Federal Funds						
	93.217.000	Family Planning_Services	17,168	0	0	0	0
	93.558.667	TANF to Title XX	0	6,869	6,869	6,869	6,869
	93.667.000	Social Svcs Block Grants	50,365	18,492	18,492	18,492	18,492
	93.778.005	XIX FMAP @ 90%	5,741	1,890	1,890	1,890	1,890
777	Interagency Contracts		407	213	213	213	213
	Total, Method of Financing		**$125,205**	**$147,332**	**$147,332**	**$147,332**	**$147,332**
FULL-TIME-EQUIVALENT POSITIONS (FTE):			**1.8**	**3.1**	**3.1**	**3.1**	**3.1**

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

Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2-1-4	**Community Primary Care Services**					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	$81,059	$96,944	$96,944	$96,944	$96,944
1002	OTHER PERSONNEL COSTS	3,572	2,065	2,065	2,065	2,065
2001	PROFESSIONAL FEES AND SERVICES	16,611	141,380	141,380	141,380	141,380
2003	CONSUMABLE SUPPLIES	101	1,738	1,738	1,738	1,738
2005	TRAVEL	5,112	17,963	17,963	17,963	17,963
2007	RENT - MACHINE AND OTHER	17,379	2,833	2,833	2,833	2,833
2009	OTHER OPERATING EXPENSE	25,867	9,331	9,331	9,331	9,331
	Total, Objects of Expense	**$149,701**	**$272,254**	**$272,254**	**$272,254**	**$272,254**
METHOD OF FINANCING:						
1	General Revenue Fund	140,500	270,985	270,985	270,985	270,985
524	Pub Health Svc Fee Acct	384	423	423	423	423
555	Federal Funds					
	93.130.000 Primary Care Services_Res	8,817	846	846	846	846
	Total, Method of Financing	**$149,701**	**$272,254**	**$272,254**	**$272,254**	**$272,254**
FULL-TIME-EQUIVALENT POSITIONS (FTE):		**4.5**	**5.4**	**5.4**	**5.4**	**5.4**

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

Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2-2-1	**Mental Health Services for Adults**					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	$715,971	$686,349	$686,349	$686,349	$686,349
1002	OTHER PERSONNEL COSTS	19,512	17,180	17,180	17,180	17,180
2001	PROFESSIONAL FEES AND SERVICES	98,717	326,941	326,941	326,941	326,941
2003	CONSUMABLE SUPPLIES	1,247	2,292	2,292	2,292	2,292
2004	UTILITIES	595	100	100	100	100
2005	TRAVEL	22,041	18,010	18,010	18,010	18,010
2007	RENT - MACHINE AND OTHER	21,460	9,067	9,067	9,067	9,067
2009	OTHER OPERATING EXPENSE	255,121	108,264	108,264	108,264	108,264
	Total, Objects of Expense	**$1,134,664**	**$1,168,203**	**$1,168,203**	**$1,168,203**	**$1,168,203**
METHOD OF FINANCING:						
1	General Revenue Fund	431,998	489,628	489,628	489,628	489,628
555	Federal Funds					
	93.150.000 Projects for Assistance	5,342	482	482	482	482
	93.230.003 Mental Hlth Data Infrastructure	0	75,455	75,455	75,455	75,455
	93.778.005 XIX FMAP @ 90%	247	157	157	157	157
	93.791.000 Money Follows Person Reblncng Demo	100,333	94,947	94,947	94,947	94,947
	93.958.000 Block Grants for Communi	274,904	280,980	280,980	280,980	280,980
758	GR Match For Medicaid	10,797	2,257	2,257	2,257	2,257
777	Interagency Contracts	2,657	7,807	7,807	7,807	7,807
8001	GR For MH Block Grant	308,386	216,490	216,490	216,490	216,490

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

Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2-2-1	**Mental Health Services for Adults**					
	Total, Method of Financing	**$1,134,664**	**$1,168,203**	**$1,168,203**	**$1,168,203**	**$1,168,203**
FULL-TIME-EQUIVALENT POSITIONS (FTE):		**12.9**	**12.4**	**12.4**	**12.4**	**12.4**

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

Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2-2-2	**Mental Health Services for Children**					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	$172,256	$180,162	$180,162	$180,162	$180,162
1002	OTHER PERSONNEL COSTS	4,228	4,351	4,351	4,351	4,351
2001	PROFESSIONAL FEES AND SERVICES	10,662	70,087	70,087	70,087	70,087
2003	CONSUMABLE SUPPLIES	1,037	186	186	186	186
2005	TRAVEL	4,789	4,760	4,760	4,760	4,760
2007	RENT - MACHINE AND OTHER	62,339	4,284	4,284	4,284	4,284
2009	OTHER OPERATING EXPENSE	75,980	8,538	8,538	8,538	8,538
	Total, Objects of Expense	**$331,291**	**$272,368**	**$272,368**	**$272,368**	**$272,368**
METHOD OF FINANCING:						
1	General Revenue Fund	244,918	171,895	171,895	171,895	171,895
555	Federal Funds					
	93.778.005 XIX FMAP @ 90%	1,002	8,729	8,729	8,729	8,729
	93.958.000 Block Grants for Communi	55,880	47,400	47,400	47,400	47,400
758	GR Match For Medicaid	484	8,729	8,729	8,729	8,729
8001	GR For MH Block Grant	29,007	35,615	35,615	35,615	35,615
	Total, Method of Financing	**$331,291**	**$272,368**	**$272,368**	**$272,368**	**$272,368**
FULL-TIME-EQUIVALENT POSITIONS (FTE):		**3.1**	**3.2**	**3.2**	**3.2**	**3.2**

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

Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2-2-3	**Community Mental Health Crisis Services**					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	$118,847	$111,936	$111,936	$111,936	$111,936
1002	OTHER PERSONNEL COSTS	1,185	3,055	3,055	3,055	3,055
2001	PROFESSIONAL FEES AND SERVICES	7,323	56,742	56,742	56,742	56,742
2003	CONSUMABLE SUPPLIES	958	0	0	0	0
2004	UTILITIES	21	0	0	0	0
2005	TRAVEL	215	161	161	161	161
2007	RENT - MACHINE AND OTHER	22,841	21,398	21,398	21,398	21,398
2009	OTHER OPERATING EXPENSE	21,018	3,370	3,370	3,370	3,370
	Total, Objects of Expense	**$172,408**	**$196,662**	**$196,662**	**$196,662**	**$196,662**
METHOD OF FINANCING:						
1	General Revenue Fund	172,408	187,485	187,485	187,485	187,485
8001	GR For MH Block Grant	0	9,177	9,177	9,177	9,177
	Total, Method of Financing	**$172,408**	**$196,662**	**$196,662**	**$196,662**	**$196,662**
FULL-TIME-EQUIVALENT POSITIONS (FTE):		**2.3**	**2.2**	**2.2**	**2.2**	**2.2**

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

Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2-2-4	**NorthSTAR Behavioral Health Waiver**					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	$82,890	$71,317	$71,317	$71,317	$71,317
1002	OTHER PERSONNEL COSTS	2,623	2,517	2,517	2,517	2,517
2001	PROFESSIONAL FEES AND SERVICES	217,960	531,183	531,183	531,183	531,183
2004	UTILITIES	80	0	0	0	0
2009	OTHER OPERATING EXPENSE	66,740	8,777	8,777	8,777	8,777
	Total, Objects of Expense	**$370,293**	**$613,794**	**$613,794**	**$613,794**	**$613,794**
METHOD OF FINANCING:						
1	General Revenue Fund	132,139	235,192	235,192	235,192	235,192
555	Federal Funds					
	93.778.005 XIX FMAP @ 90%	26,836	57,811	57,811	57,811	57,811
	93.958.000 Block Grants for Communi	30,491	19,150	19,150	19,150	19,150
	93.959.000 Block Grants for Prevent	28,043	32,293	32,293	32,293	32,293
758	GR Match For Medicaid	147,244	268,345	268,345	268,345	268,345
8001	GR For MH Block Grant	5,540	1,003	1,003	1,003	1,003
	Total, Method of Financing	**$370,293**	**$613,794**	**$613,794**	**$613,794**	**$613,794**
FULL-TIME-EQUIVALENT POSITIONS (FTE):		**1.2**	**1.0**	**1.0**	**1.0**	**1.0**

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

Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2-2-5	**Substance Abuse Prevention, Intervention and Treatment**					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	$1,126,092	$981,061	$981,061	$981,061	$981,061
1002	OTHER PERSONNEL COSTS	28,174	25,534	25,534	25,534	25,534
2001	PROFESSIONAL FEES AND SERVICES	528,460	819,047	819,047	819,047	819,047
2003	CONSUMABLE SUPPLIES	3,505	2,412	2,412	2,412	2,412
2004	UTILITIES	482	0	0	0	0
2005	TRAVEL	27,866	4,952	4,952	4,952	4,952
2007	RENT - MACHINE AND OTHER	14,246	12,922	12,922	12,922	12,922
2009	OTHER OPERATING EXPENSE	212,285	36,260	36,260	36,260	36,260
	Total, Objects of Expense	**$1,941,110**	**$1,882,188**	**$1,882,188**	**$1,882,188**	**$1,882,188**
METHOD OF FINANCING:						
1	General Revenue Fund	0	2,857	2,857	2,857	2,857
555	Federal Funds					
	93.243.000 Project Reg. & Natl Significance	773	32,154	32,154	32,154	32,154
	93.959.000 Block Grants for Prevent	1,702,839	1,662,700	1,662,700	1,662,700	1,662,700
8002	GR For Subst Abuse Prev	237,498	184,477	184,477	184,477	184,477
	Total, Method of Financing	**$1,941,110**	**$1,882,188**	**$1,882,188**	**$1,882,188**	**$1,882,188**
FULL-TIME-EQUIVALENT POSITIONS (FTE):		**19.7**	**15.7**	**15.7**	**15.7**	**15.7**

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

Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2-3-1	**EMS and Trauma Care Systems**					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	$40,780	$36,582	$36,582	$36,582	$36,582
1002	OTHER PERSONNEL COSTS	1,865	1,219	1,219	1,219	1,219
2001	PROFESSIONAL FEES AND SERVICES	3,483	7,006	7,006	7,006	7,006
2005	TRAVEL	6	0	0	0	0
2007	RENT - MACHINE AND OTHER	4,566	4,332	4,332	4,332	4,332
2009	OTHER OPERATING EXPENSE	27,221	24,577	24,577	24,577	24,577
	Total, Objects of Expense	**$77,921**	**$73,716**	**$73,716**	**$73,716**	**$73,716**
METHOD OF FINANCING:						
1	General Revenue Fund	3,150	7,987	7,987	7,987	7,987
512	Emergency Mgmt Acct	1,213	1,620	1,620	1,620	1,620
5007	Comm State Emer Comm Acct	175	116	116	116	116
5046	Ems & Trauma Care Account	51,065	38,568	38,568	38,568	38,568
5108	EMS, Trauma Facilities/Care Systems	292	414	414	414	414
5111	Trauma Facility And Ems	22,026	25,011	25,011	25,011	25,011
	Total, Method of Financing	**$77,921**	**$73,716**	**$73,716**	**$73,716**	**$73,716**
FULL-TIME-EQUIVALENT POSITIONS (FTE):		**0.9**	**0.8**	**0.8**	**0.8**	**0.8**

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

Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2-3-2	**Indigent Health Care Reimbursement (UTMB)**					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	$0	$0	$0	$0	$0
1002	OTHER PERSONNEL COSTS	0	0	0	0	0
2001	PROFESSIONAL FEES AND SERVICES	0	0	0	0	0
2007	RENT - MACHINE AND OTHER	0	0	0	0	0
2009	OTHER OPERATING EXPENSE	0	0	0	0	0
	Total, Objects of Expense	**$0**	**$0**	**$0**	**$0**	**$0**
METHOD OF FINANCING:						
1	General Revenue Fund	0	0	0	0	0
758	GR Match For Medicaid	0	0	0	0	0
	Total, Method of Financing	**$0**	**$0**	**$0**	**$0**	**$0**

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

Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2-3-3	**County Indigent Health Care Services**					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	$3,053	$2,361	$2,361	$2,361	$2,361
1002	OTHER PERSONNEL COSTS	193	955	955	955	955
2001	PROFESSIONAL FEES AND SERVICES	2,717	0	0	0	0
2007	RENT - MACHINE AND OTHER	3,411	5,116	5,116	5,116	5,116
2009	OTHER OPERATING EXPENSE	2,627	1,326	1,326	1,326	1,326
	Total, Objects of Expense	**$12,001**	**$9,758**	**$9,758**	**$9,758**	**$9,758**
METHOD OF FINANCING:						
1	General Revenue Fund	10,978	9,066	9,066	9,066	9,066
555	Federal Funds					
	93.778.005 XIX FMAP @ 90%	407	346	346	346	346
758	GR Match For Medicaid	616	346	346	346	346
	Total, Method of Financing	**$12,001**	**$9,758**	**$9,758**	**$9,758**	**$9,758**
FULL-TIME-EQUIVALENT POSITIONS (FTE):		**0.2**	**0.1**	**0.1**	**0.1**	**0.1**

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

Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
3-1-1	**Texas Center for Infectious Disease (TCID)**					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	$41,552	$32,750	$32,750	$32,750	$32,750
1002	OTHER PERSONNEL COSTS	2,056	1,795	1,795	1,795	1,795
2001	PROFESSIONAL FEES AND SERVICES	79,701	211,362	211,362	211,362	211,362
2009	OTHER OPERATING EXPENSE	14,602	11,129	11,129	11,129	11,129
	Total, Objects of Expense	**$137,911**	**$257,036**	**$257,036**	**$257,036**	**$257,036**
METHOD OF FINANCING:						
1	General Revenue Fund	137,911	257,036	257,036	257,036	257,036
	Total, Method of Financing	**$137,911**	**$257,036**	**$257,036**	**$257,036**	**$257,036**
FULL-TIME-EQUIVALENT POSITIONS (FTE):		**1.3**	**1.0**	**1.0**	**1.0**	**1.0**

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

Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
3-1-2	**Rio Grande State Center Outpatient Clinic**					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	$3,206	$3,353	$3,353	$3,353	$3,353
1002	OTHER PERSONNEL COSTS	69	94	94	94	94
2001	PROFESSIONAL FEES AND SERVICES	25,510	91,167	91,167	91,167	91,167
2009	OTHER OPERATING EXPENSE	5,731	1,192	1,192	1,192	1,192
	Total, Objects of Expense	**$34,516**	**$95,806**	**$95,806**	**$95,806**	**$95,806**
METHOD OF FINANCING:						
1	General Revenue Fund	34,516	95,806	95,806	95,806	95,806
	Total, Method of Financing	**$34,516**	**$95,806**	**$95,806**	**$95,806**	**$95,806**
FULL-TIME-EQUIVALENT POSITIONS (FTE):		**0.1**	**0.1**	**0.1**	**0.1**	**0.1**

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

Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
3-1-3	**Mental Health State Hospitals**					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	$195,425	$439,769	$439,769	$439,769	$439,769
1002	OTHER PERSONNEL COSTS	5,151	12,231	12,231	12,231	12,231
2001	PROFESSIONAL FEES AND SERVICES	2,331,487	7,997,871	7,997,871	7,997,871	7,997,871
2004	UTILITIES	78	0	0	0	0
2005	TRAVEL	440	916	916	916	916
2007	RENT - MACHINE AND OTHER	11,321	9,627	9,627	9,627	9,627
2009	OTHER OPERATING EXPENSE	832,905	1,017,243	1,017,243	1,017,243	1,017,243
	Total, Objects of Expense	**$3,376,807**	**$9,477,657**	**$9,477,657**	**$9,477,657**	**$9,477,657**
METHOD OF FINANCING:						
1	General Revenue Fund	3,376,807	9,477,657	9,477,657	9,477,657	9,477,657
	Total, Method of Financing	**$3,376,807**	**$9,477,657**	**$9,477,657**	**$9,477,657**	**$9,477,657**
FULL-TIME-EQUIVALENT POSITIONS (FTE):		**5.8**	**13.1**	**13.1**	**13.1**	**13.1**

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

Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
4-1-1	**Food (Meat) and Drug Safety**					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	$308,596	$305,484	$305,484	$305,484	$305,484
1002	OTHER PERSONNEL COSTS	10,716	13,035	13,035	13,035	13,035
2001	PROFESSIONAL FEES AND SERVICES	178,914	435,969	435,969	435,969	435,969
2002	FUELS AND LUBRICANTS	0	4,831	4,831	4,831	4,831
2003	CONSUMABLE SUPPLIES	43	202	202	202	202
2004	UTILITIES	0	17	17	17	17
2005	TRAVEL	146,040	197,370	197,370	197,370	197,370
2007	RENT - MACHINE AND OTHER	53,126	49,245	49,245	49,245	49,245
2009	OTHER OPERATING EXPENSE	132,211	207,349	207,349	207,349	207,349
	Total, Objects of Expense	**$829,646**	**$1,213,502**	**$1,213,502**	**$1,213,502**	**$1,213,502**
METHOD OF FINANCING:						
1	General Revenue Fund	456,164	718,497	718,497	718,497	718,497
341	Food & Drug Fee Acct	163,542	228,978	228,978	228,978	228,978
555	Federal Funds					
	10.475.000 Cooperative Agreements w	88,376	78,878	78,878	78,878	78,878
	93.000.005 FDA FOOD INSPECTIONS	26,818	61,126	61,126	61,126	61,126
	93.000.010 TISSUE RESIDUE INSPECTION	6,239	0	0	0	0
	93.103.000 Food and Drug Administrat	2,685	925	925	925	925
5024	Food & Drug Registration	85,822	125,098	125,098	125,098	125,098
	Total, Method of Financing	**$829,646**	**$1,213,502**	**$1,213,502**	**$1,213,502**	**$1,213,502**

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

Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
4-1-1	**Food (Meat) and Drug Safety**					
FULL-TIME-EQUIVALENT POSITIONS (FTE):		**4.9**	**4.9**	**4.9**	**4.9**	**4.9**

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

Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
4-1-2	**Environmental Health**					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	$167,982	$183,849	$183,849	$183,849	$183,849
1002	OTHER PERSONNEL COSTS	5,172	7,391	7,391	7,391	7,391
2001	PROFESSIONAL FEES AND SERVICES	128,040	55,232	55,232	55,232	55,232
2002	FUELS AND LUBRICANTS	2,438	1,511	1,511	1,511	1,511
2005	TRAVEL	51,714	42,065	42,065	42,065	42,065
2007	RENT - MACHINE AND OTHER	17,369	16,480	16,480	16,480	16,480
2009	OTHER OPERATING EXPENSE	121,391	84,630	84,630	84,630	84,630
	Total, Objects of Expense	**$494,106**	**$391,158**	**$391,158**	**$391,158**	**$391,158**
METHOD OF FINANCING:						
1	General Revenue Fund	38,777	0	0	0	0
555	Federal Funds					
66.001.000	Air Pollution Control Pro	7,531	1,945	1,945	1,945	1,945
66.032.000	State Indoor Radon Grants	4,823	16	16	16	16
66.701.002	TX PCB SCHOOL COMPLIANCE	3,818	601	601	601	601
66.707.000	TSCA Title IV State Lead	17,483	1,831	1,831	1,831	1,831
5017	Asbestos Removal Acct	169,418	145,688	145,688	145,688	145,688
5020	Workplace Chemicals List	7,519	4,945	4,945	4,945	4,945
8042	Insurance Maint Tax Fees	244,737	236,132	236,132	236,132	236,132
	Total, Method of Financing	**$494,106**	**$391,158**	**$391,158**	**$391,158**	**$391,158**
FULL-TIME-EQUIVALENT POSITIONS (FTE):		**2.6**	**2.8**	**2.8**	**2.8**	**2.8**

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

Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
4-1-3	**Radiation Control**					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	$122,270	$156,648	$156,648	$156,648	$156,648
1002	OTHER PERSONNEL COSTS	4,729	6,829	6,829	6,829	6,829
2001	PROFESSIONAL FEES AND SERVICES	81,025	356,626	356,626	356,626	356,626
2004	UTILITIES	0	73	73	73	73
2007	RENT - MACHINE AND OTHER	44,908	30,199	30,199	30,199	30,199
2009	OTHER OPERATING EXPENSE	79,793	78,479	78,479	78,479	78,479
	Total, Objects of Expense	**$332,725**	**$628,854**	**$628,854**	**$628,854**	**$628,854**
METHOD OF FINANCING:						
1	General Revenue Fund	324,917	603,334	603,334	603,334	603,334
2	Available School Fund	4,708	24,330	24,330	24,330	24,330
555	Federal Funds					
	81.106.000 Transport of Transuranic	1,993	946	946	946	946
	81.119.000 State Energy Pgm Special Projects	1,107	244	244	244	244
	Total, Method of Financing	**$332,725**	**$628,854**	**$628,854**	**$628,854**	**$628,854**
FULL-TIME-EQUIVALENT POSITIONS (FTE):		**2.3**	**2.9**	**2.9**	**2.9**	**2.9**

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

Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
4-1-4	**Health Care Professionals**					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	$401,368	$339,628	$339,628	$339,628	$339,628
1002	OTHER PERSONNEL COSTS	15,600	19,113	19,113	19,113	19,113
2001	PROFESSIONAL FEES AND SERVICES	48,236	225,317	225,317	225,317	225,317
2004	UTILITIES	0	301	301	301	301
2007	RENT - MACHINE AND OTHER	33,501	18,187	18,187	18,187	18,187
2009	OTHER OPERATING EXPENSE	500,460	539,667	539,667	539,667	539,667
	Total, Objects of Expense	**$999,165**	**$1,142,213**	**$1,142,213**	**$1,142,213**	**$1,142,213**
METHOD OF FINANCING:						
1	General Revenue Fund	476,491	593,308	593,308	593,308	593,308
512	Emergency Mgmt Acct	53,234	59,105	59,105	59,105	59,105
555	Federal Funds					
	93.959.000 Block Grants for Prevent	40,825	47,921	47,921	47,921	47,921
666	Appropriated Receipts	428,615	439,745	439,745	439,745	439,745
5007	Comm State Emer Comm Acct	0	76	76	76	76
5020	Workplace Chemicals List	0	2,058	2,058	2,058	2,058
	Total, Method of Financing	**$999,165**	**$1,142,213**	**$1,142,213**	**$1,142,213**	**$1,142,213**
FULL-TIME-EQUIVALENT POSITIONS (FTE):		**6.3**	**5.3**	**5.3**	**5.3**	**5.3**

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

Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
4-1-5	**Health Care Facilities**					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	$188,598	$199,267	$199,267	$199,267	$199,267
1002	OTHER PERSONNEL COSTS	8,355	7,882	7,882	7,882	7,882
2001	PROFESSIONAL FEES AND SERVICES	553,677	282,320	282,320	282,320	282,320
2003	CONSUMABLE SUPPLIES	6,501	7,812	7,812	7,812	7,812
2004	UTILITIES	31	168	168	168	168
2005	TRAVEL	210	0	0	0	0
2007	RENT - MACHINE AND OTHER	44,561	33,535	33,535	33,535	33,535
2009	OTHER OPERATING EXPENSE	93,310	119,295	119,295	119,295	119,295
	Total, Objects of Expense	**$895,243**	**$650,279**	**$650,279**	**$650,279**	**$650,279**
METHOD OF FINANCING:						
1	General Revenue Fund	784,006	452,219	452,219	452,219	452,219
129	Hospital Licensing Acct	17,252	41,445	41,445	41,445	41,445
555	Federal Funds					
	93.777.003 CLINICAL LAB AMEND PROGRM	19,169	7,320	7,320	7,320	7,320
	93.777.005 HEALTH INSURANCE BENEFITS	36,599	13,335	13,335	13,335	13,335
	93.959.000 Block Grants for Prevent	38,217	135,960	135,960	135,960	135,960
	Total, Method of Financing	**$895,243**	**$650,279**	**$650,279**	**$650,279**	**$650,279**
FULL-TIME-EQUIVALENT POSITIONS (FTE):		**3.1**	**3.3**	**3.3**	**3.3**	**3.3**

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

Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
4-1-6	**Texas.Gov. Estimated and Nontransferable**					
OBJECTS OF EXPENSE:						
2009	OTHER OPERATING EXPENSE	$977,055	$702,852	$702,852	$702,852	$702,852
	Total, Objects of Expense	**$977,055**	**$702,852**	**$702,852**	**$702,852**	**$702,852**
METHOD OF FINANCING:						
1	General Revenue Fund	512,084	418,025	418,025	418,025	418,025
129	Hospital Licensing Acct	4,790	3,036	3,036	3,036	3,036
341	Food & Drug Fee Acct	58,076	42,839	42,839	42,839	42,839
512	Emergency Mgmt Acct	79,012	67,770	67,770	67,770	67,770
5017	Asbestos Removal Acct	102,876	66,365	66,365	66,365	66,365
5021	Mammography Systems Acct	83,868	17,825	17,825	17,825	17,825
5024	Food & Drug Registration	136,349	86,992	86,992	86,992	86,992
	Total, Method of Financing	**$977,055**	**$702,852**	**$702,852**	**$702,852**	**$702,852**

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

		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
GRAND TOTALS						
Objects of Expense						
1001	SALARIES AND WAGES	$12,364,508	$11,386,466	$11,386,466	$11,386,466	$11,386,466
1002	OTHER PERSONNEL COSTS	$456,927	$447,978	$447,978	$447,978	$447,978
2001	PROFESSIONAL FEES AND SERVICES	$7,964,260	$16,922,425	$16,922,425	$16,922,425	$16,922,425
2002	FUELS AND LUBRICANTS	$2,438	$6,342	$6,342	$6,342	$6,342
2003	CONSUMABLE SUPPLIES	$24,437	$18,134	$18,134	$18,134	$18,134
2004	UTILITIES	$9,579	$1,432	$1,432	$1,432	$1,432
2005	TRAVEL	$485,087	$387,115	$387,115	$387,115	$387,115
2006	RENT - BUILDING	$44,210	$32,104	$32,104	$32,104	$32,104
2007	RENT - MACHINE AND OTHER	$1,117,844	$839,720	$839,720	$839,720	$839,720
2009	OTHER OPERATING EXPENSE	$7,791,062	$6,945,552	$6,945,552	$6,945,552	$6,945,552
4000	GRANTS	$8,567,320	$6,560,393	$6,560,393	$6,560,393	$6,560,393
	Total, Objects of Expense	**$38,827,672**	**$43,547,661**	**$43,547,661**	**$43,547,661**	**$43,547,661**
Method of Financing						
1	General Revenue Fund	$15,689,648	$21,434,911	$21,434,911	$21,434,911	$21,434,911
2	Available School Fund	$4,708	$24,330	$24,330	$24,330	$24,330
19	Vital Statistics Account	$957,200	$449,000	$449,000	$449,000	$449,000
129	Hospital Licensing Acct	$22,042	$44,481	$44,481	$44,481	$44,481
341	Food & Drug Fee Acct	$221,618	$277,308	$277,308	$277,308	$277,308
369	Fed Recovery & Reinvestment Fund	$20,812	$0	$0	$0	$0
512	Emergency Mgmt Acct	$133,459	$128,495	$128,495	$128,495	$128,495
524	Pub Health Svc Fee Acct	$924,462	$846,656	$846,656	$846,656	$846,656
555	Federal Funds	$12,854,466	$11,491,273	$11,491,273	$11,491,273	$11,491,273

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

		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
666	Appropriated Receipts	$549,714	$461,345	$461,345	$461,345	$461,345
709	DSHS Pub Hlth Medicd Reimb	$431,970	$533,159	$533,159	$533,159	$533,159
758	GR Match For Medicaid	$195,236	$376,799	$376,799	$376,799	$376,799
777	Interagency Contracts	$469,685	$490,815	$490,815	$490,815	$490,815
780	Bond Proceed-Gen Obligat	$16,923	$21,986	$21,986	$21,986	$21,986
802	License Plate Trust Fund No. 0802	$0	$23	$23	$23	$23
5007	Comm State Emer Comm Acct	$175	$192	$192	$192	$192
5017	Asbestos Removal Acct	$272,294	$212,053	$212,053	$212,053	$212,053
5020	Workplace Chemicals List	$7,519	$7,003	$7,003	$7,003	$7,003
5021	Mammography Systems Acct	$83,868	$18,729	$18,729	$18,729	$18,729
5024	Food & Drug Registration	$222,171	$212,090	$212,090	$212,090	$212,090
5032	Animal Friendly	$18	$0	$0	$0	$0
5044	Tobacco Education/Enforce	$24,636	$30,197	$30,197	$30,197	$30,197
5045	Children & Public Health	$3,940,689	$4,361,016	$4,361,016	$4,361,016	$4,361,016
5046	Ems & Trauma Care Account	$51,065	$38,568	$38,568	$38,568	$38,568
5108	EMS, Trauma Facilities/Care Systems	$292	$414	$414	$414	$414
5111	Trauma Facility And Ems	$22,026	$25,888	$25,888	$25,888	$25,888
8001	GR For MH Block Grant	$342,933	$262,285	$262,285	$262,285	$262,285
8002	GR For Subst Abuse Prev	$237,498	$184,477	$184,477	$184,477	$184,477
8003	GR For Mat & Child Health	$331,315	$613,477	$613,477	$613,477	$613,477
8005	GR For HIV Services	$554,493	$764,559	$764,559	$764,559	$764,559
8042	Insurance Maint Tax Fees	$244,737	$236,132	$236,132	$236,132	$236,132
	Total, Method of Financing	**$38,827,672**	**$43,547,661**	**$43,547,661**	**$43,547,661**	**$43,547,661**
	Full-Time-Equivalent Positions (FTE)	**219.2**	**208.4**	**208.4**	**208.4**	**208.4**

8. Summary of Requests for Capital Project Financing

Agency Code: 537	Agency: Texas Department of State Health Services		Prepared by: Becky O'Brien									
Date: 08/11/2014			Amount Requested									
			Project Category				2016-17	MOF	MOF	2016-17	Debt	Debt Service
Project ID #	Capital Expenditure Category	Project Description	New Construction	Health & Safety	Deferred Maintenance	Maintenance	Total Amount Requested	Code #	Requested	Estimated Debt Service (If Applicable)	Service MOF Code #	MOF Requested
	Construction of Buildings and Facilities						$0			$0		
	Repairs or Rehabilitation	**Life Safety Code**										
7627		Rio Grande State Center - Upgrade Fire Alarm System - Client Residence		$ 150,000			$150,000	0780	GO Bonds	$10,075	0001	GR
7434		Rusk SH - Replace Fire Escape Stair to Meet Code - Client Residence		$ 1,729,098			$1,729,098	0780	GO Bonds	$116,132	0001	GR
7436		Rusk SH - Install Anti-Ligature Ceiling - Client Use Bldgs.		$ 193,874			$193,874	0780	GO Bonds	$13,021	0001	GR
7482		San Antonio SH - Install Fire Sprinkler System - Client Use Bldgs.		$ 1,375,360			$1,375,360	0780	GO Bonds	$92,374	0001	GR
7483		San Antonio SH - Install Fire Sprinkler System - Client Support Bldgs.		$ 672,553			$672,553	0780	GO Bonds	$45,171	0001	GR
7486		San Antonio SH - Install Fire Sprinkler System - Administration Bldgs.		$ 402,944			$402,944	0780	GO Bonds	$27,063	0001	GR
7487		San Antonio SH - Replace Obsolete Fire Alarm System - Client Use Bldgs.		$ 1,983,466			$1,983,466	0780	GO Bonds	$133,216	0001	GR
7489		San Antonio SH - Replace Obsolete Fire Alarm System - Client Support Bldgs.		$ 1,057,989			$1,057,989	0780	GO Bonds	$71,058	0001	GR
7490		San Antonio SH - Replace Obsolete Fire Alarm System - Administration Bldgs.		$ 634,813			$634,813	0780	GO Bonds	$42,636	0001	GR
7495		San Antonio SH - Construct Smoke Partition Walls - Client Residences		$ 40,860			$40,860	0780	GO Bonds	$2,744	0001	GR
7453		Texas Center for Infectious Disease - Replace Obsolete Fire Alarm System - Client Residence		$ 186,299			$186,299	0780	GO Bonds	$12,512	0001	GR
7447		Texas Center for Infectious Disease - Replace Hardware w/Anti-Ligature Hardware - Client Residences		$ 2,124,735			$2,124,735	0780	GO Bonds	$142,704	0001	GR
7448		Texas Center for Infectious Disease - Replace Obsolete Fire Sprinkler System - Client Support Bldg.		$ 203,788			$203,788	0780	GO Bonds	$13,687	0001	GR
7451		Texas Center for Infectious Disease - Replace Obsolete Fire Sprinkler System - Client Residence		$ 190,655			$190,655	0780	GO Bonds	$12,805	0001	GR
7371		Terrell SH - Replace Hardware w/Anti-Ligature Hardware - Client Residences		$ 1,461,255			$1,461,255	0780	GO Bonds	$98,143	0001	GR
7377		Terrell SH - Install Fire Sprinkler Systems - Client Support Bldgs.		$ 155,999			$155,999	0780	GO Bonds	$10,477	0001	GR
7389		Terrell SH - Replace Hardware w/Anti-Ligature Hardware - Client Use		$ 487,438			$487,438	0780	GO Bonds	$32,738	0001	GR
7396		Terrell SH - Replace Hardware w/Anti-Ligature Hardware - Family/Visitor House		$ 80,250			$80,250	0780	GO Bonds	$5,390	0001	GR
7670		North Texas SH - Vernon - Install Emergency Generators - Client Residences		$ 540,832			$540,832	0780	GO Bonds	$36,324	0001	GR
7705		North Texas SH - Vernon - Replace Deteriorated HVAC System - Client Residence		$ 125,700			$125,700	0780	GO Bonds	$8,442	0001	GR
7373		North Texas SH - Wichita Falls - Replace Hardware w/Anti-Ligature Hardware - Client Residence		$ 1,226,460			$1,226,460	0780	GO Bonds	$82,373	0001	GR
7402		North Texas SH - Wichita Falls - Replace Ceiling w/Anti-Ligature Ceiling - Client Residence		$ 1,742,871			$1,742,871	0780	GO Bonds	$117,057	0001	GR
7355		North Texas SH - Wichita Falls - Replace Obsolete Main Fire Alarm Control Panel - Administration Bldg.		$ 266,305			$266,305	0780	GO Bonds	$17,886	0001	GR
7356		North Texas SH - Wichita Falls - Install Fire Alarm System - Client Support Bldgs.		$ 233,311			$233,311	0780	GO Bonds	$15,670	0001	GR
7366		North Texas SH - Wichita Falls - Repair Elevated Porch Enclosures - Client Residences		$ 1,030,242			$1,030,242	0780	GO Bonds	$69,195	0001	GR
	Repairs or Rehabilitation	**Roofing**										
99-ASH		Austin SH - Roof Replacements			$ 1,787,006		$1,787,006	0780	GO Bonds	$120,021	0001	GR
99-BSH		Big Spring SH - Roof Replacement			$ 24,594		$24,594	0780	GO Bonds	$1,652	0001	GR
99-KSH		Kerrville SH - Roof Replacements			$ 1,614,297		$1,614,297	0780	GO Bonds	$108,422	0001	GR
99-KSH		Kerrville SH - Roof Repairs			$ 29,647		$29,647	0780	GO Bonds	$1,991	0001	GR
99-SAH		San Antonio SH - Roof Replacements			$ 1,438,142		$1,438,142	0780	GO Bonds	$96,590	0001	GR
99-TSH		Terrell SH - Roof Replacement			$ 14,822		$14,822	0780	GO Bonds	$995	0001	GR
99-VSH		North Texas SH - Vernon - Roof Replacements			$ 448,506		$448,506	0780	GO Bonds	$30,123	0001	GR
99-WCY		Waco Center for Youth - Roof Replacements			$ 154,395		$154,395	0780	GO Bonds	$10,370	0001	GR

8. Summary of Requests for Capital Project Financing

Agency Code: 537	Agency: Texas Department of State Health Services		Prepared by: Becky O'Brien									
Date: 08/11/2014			Amount Requested									
			Project Category									
Project ID #	Capital Expenditure Category	Project Description	New Construction	Health & Safety	Deferred Maintenance	Maintenance	2016-17 Total Amount Requested	MOF Code #	MOF Requested	2016-17 Estimated Debt Service (If Applicable)	Debt Service MOF Code #	Debt Service MOF Requested
99-WFH		North Texas SH - Wichita Falls - Roof Replacements			$ 189,714		$189,714	0780	GO Bonds	$12,742	0001	GR
	Repairs or Rehabilitation	**HVAC**										
7754		Big Spring SH - Replace Deteriorated HVAC System - Client Use Bldg.		$ 89,683			$89,683	0780	GO Bonds	$6,023	0001	GR
7755		Big Spring SH - Replace Deteriorated HVAC System - Client Support Bldg.		$ 320,000			$320,000	0780	GO Bonds	$21,492	0001	GR
7756		Big Spring SH - Reconfigure HVAC Controls for Emergency Shutoff - Client Residences		$ 49,950			$49,950	0780	GO Bonds	$3,355	0001	GR
7757		Big Spring SH - Reconfigure HVAC Controls for Emergency Shutoff - Client Use Bldgs.		$ 30,179			$30,179	0780	GO Bonds	$2,027	0001	GR
7758		Big Spring SH - Reconfigure HVAC Controls for Emergency Shutoff - Client Support Bldgs.		$ 18,135			$18,135	0780	GO Bonds	$1,218	0001	GR
7759		Big Spring SH - Reconfigure HVAC Controls for Emergency Shutoff - Administration Bldgs.		$ 33,285			$33,285	0780	GO Bonds	$2,236	0001	GR
7761		Big Spring SH - Reconfigure HVAC Controls for Emergency Shutoff - Employee Housing Bldgs.		$ 12,075			$12,075	0780	GO Bonds	$811	0001	GR
7762		Harris County Psychiatric Center		$ 3,672,240			$3,672,240	0780	GO Bonds	$246,640.06	0001	GR
7624		El Paso Psychiatric Center - Replace Deteriorated Boilers - Client Residence		$ 140,850			$140,850	0780	GO Bonds	$9,460	0001	GR
7657		Kerrville SH - Replace Deteriorated HVAC System - Client Residence (1)		$ 86,310			$86,310	0780	GO Bonds	$5,797	0001	GR
7768		Kerrville SH - Replace Deteriorated HVAC System - Client Use Bldg. (1)		$ 18,000			$18,000	0780	GO Bonds	$1,209	0001	GR
7769		Kerrville SH - Replace Deteriorated HVAC System - Client Residence (2)		$ 883,563			$883,563	0780	GO Bonds	$59,343	0001	GR
7669		Kerrville SH - Replace Deteriorated HVAC System - Client Use Bldg. (2)		$ 388,143			$388,143	0780	GO Bonds	$26,069	0001	GR
7766		Kerrville SH - Replace Deteriorated HVAC System - Client Support Bldg.		$ 134,790			$134,790	0780	GO Bonds	$9,053	0001	GR
7771		Kerrville SH - Replace Deteriorated HVAC System - Client Use Bldg. (3)		$ 282,829			$282,829	0780	GO Bonds	$18,996	0001	GR
7664		Kerrville SH - Replace Deteriorated/Obsolete Chiller - Client Residence		$ 151,471			$151,471	0780	GO Bonds	$10,173	0001	GR
7690		North Texas SH - Vernon - Replace Deteriorated HVAC System - Client Residence		$ 562,792			$562,792	0780	GO Bonds	$37,799	0001	GR
7693		North Texas SH - Vernon - Replace Deteriorated HVAC System - Administration Bldg. (1)		$ 144,448			$144,448	0780	GO Bonds	$9,702	0001	GR
7692		North Texas SH - Vernon - Replace Deteriorated HVAC System - Client Support Bldg.		$ 132,138			$132,138	0780	GO Bonds	$8,875	0001	GR
7702		North Texas SH - Vernon - Replace Deteriorated HVAC System - Administration Bldg. (2)		$ 125,700			$125,700	0780	GO Bonds	$8,442	0001	GR
7367		North Texas SH - Wichita Falls - Replace Deteriorated HVAC System - Client Residence		$ 215,369			$215,369	0780	GO Bonds	$14,465	0001	GR
7368		North Texas SH - Wichita Falls - Replace Deteriorated HVAC System - Client Use Bldgs.		$ 535,042			$535,042	0780	GO Bonds	$35,935	0001	GR
7629		Rio Grande State Center - Install Exhaust System - Client Use Bldg.		$ 32,527			$32,527	0780	GO Bonds	$2,185	0001	GR
7504		San Antonio SH - Replace Failed HVAC Ducts - Client Residences		$ 113,731			$113,731	0780	GO Bonds	$7,639	0001	GR
7510		San Antonio SH - Clean HVAC Ducts - Client Residences			$ 137,820		$137,820	0780	GO Bonds	$9,256	0001	GR
7512		San Antonio SH - Clean HVAC Ducts - Client Use Bldgs.			$ 101,460		$101,460	0780	GO Bonds	$6,814	0001	GR
7514		San Antonio SH - Clean HVAC Ducts - Administration Bldgs.			$ 28,740		$28,740	0780	GO Bonds	$1,930	0001	GR
7515		San Antonio SH - Clean HVAC Ducts - Client Support Bldgs.			$ 16,620		$16,620	0780	GO Bonds	$1,116	0001	GR
7427		Terrell SH - Replace Deteriorated HVAC System - Client Residence		$ 337,371			$337,371	0780	GO Bonds	$22,659	0001	GR
7379		Terrell SH - Replace Deteriorated HVAC Systems - Client Support Bldgs.		$ 2,075,336			$2,075,336	0780	GO Bonds	$139,387	0001	GR
	Repairs or Rehabilitation	**Utilities**										
7518		Austin SH - Install Water Isolation Valves - Site		$ 155,999			$155,999	0780	GO Bonds	$10,477	0001	GR
7802		Big Spring SH - Replace Deteriorated Electrical System - Site		$ 412,214			$412,214	0780	GO Bonds	$27,686	0001	GR
7764		Big Spring SH - Replace Deteriorated Gas Distribution Piping - Site		$ 29,403			$29,403	0780	GO Bonds	$1,975	0001	GR
7626		El Paso Psychiatric Center - Install Domestic Water Service Line - Site		$ 131,760			$131,760	0780	GO Bonds	$8,849	0001	GR
7361		North Texas SH - Wichita Falls - Replace Failing Water Piping - Site		$ 1,751,325			$1,751,325	0780	GO Bonds	$117,625	0001	GR
7641		Rio Grande State Center - Replace Failing Water Lines - Site		$ 176,452			$176,452	0780	GO Bonds	$11,851	0001	GR

8. Summary of Requests for Capital Project Financing

Agency Code: 537	Agency: Texas Department of State Health Services		Prepared by: Becky O'Brien									
Date: 08/11/2014			Amount Requested									
			Project Category									
Project ID #	Capital Expenditure Category	Project Description	New Construction	Health & Safety	Deferred Maintenance	Maintenance	2016-17 Total Amount Requested	MOF Code #	MOF Requested	2016-17 Estimated Debt Service (If Applicable)	Debt Service MOF Code #	Debt Service MOF Requested
7642		Rio Grande State Center - Replace Non-Code Compliant Sanitary Sewer Piping - Site		$ 176,452			$176,452	0780	GO Bonds	$11,851	0001	GR
7380		Terrell SH - Replace Deteriorated/Obsolete Electrical System Components - Site		$ 142,819			$142,819	0780	GO Bonds	$9,592	0001	GR
	Repairs or Rehabilitation	**Plumbing**										
7762		Big Spring SH - Replace Deteriorated Water & Sanitary Sewer Piping - Client Use Bldg.		$ 171,149			$171,149	0780	GO Bonds	$11,495	0001	GR
7763		Big Spring SH - Replace Deteriorated Water & Sanitary Sewer Piping - Administration Bldg.		$ 258,908			$258,908	0780	GO Bonds	$17,389	0001	GR
7622		El Paso Psychiatric Center - Repair Shower Drains - Client Residence		$ 110,550			$110,550	0780	GO Bonds	$7,425	0001	GR
7765		Kerrville SH - Replace Deteriorated Steam Piping - Client Support Bldg.		$ 155,999			$155,999	0780	GO Bonds	$10,477	0001	GR
7440		Kerrville SH - Replace Hot Water System - Client Use Bldg.		$ 143,879			$143,879	0780	GO Bonds	$9,663	0001	GR
7505		San Antonio SH - Replace Failed Sanitary Sewer Piping - Site		$ 980,623			$980,623	0780	GO Bonds	$65,862	0001	GR
7429		Terrell SH - Replace Deteriorated Plumbing System - Client Residences		$ 1,914,356			$1,914,356	0780	GO Bonds	$128,575	0001	GR
7363		North Texas SH - Wichita Falls - Replace Failing Sanitary Sewer Piping - Client Residences		$ 1,117,389			$1,117,389	0780	GO Bonds	$75,048	0001	GR
	Repairs or Rehabilitation	**Electrical**										
7519		Austin SH - Replace Deteriorated/Obsolete Street Lighting - Site		$ 555,575			$555,575	0780	GO Bonds	$37,314	0001	GR
7640		Big Spring SH - Upgrade Electrical Distribution System - Client Support Bldg.		$ 292,292			$292,292	0780	GO Bonds	$19,631	0001	GR
7647		Big Spring SH - Upgrade Electrical Distribution System - Administration Bldg. (1)		$ 152,001			$152,001	0780	GO Bonds	$10,209	0001	GR
7648		Big Spring SH - Upgrade Electrical Distribution System - Administration Bldg. (2)		$ 353,663			$353,663	0780	GO Bonds	$23,753	0001	GR
7649		Big Spring SH - Upgrade Electrical Distribution System - Employee Housing Bldgs.		$ 314,423			$314,423	0780	GO Bonds	$21,118	0001	GR
7668		Kerrville SH - Replace Deteriorated/Obsolete Electical Distribution System - Client Use Bldg.		$ 133,043			$133,043	0780	GO Bonds	$8,936	0001	GR
7638		Rio Grande State Center - Install Security System - Client Use Bldg.		$ 22,694			$22,694	0780	GO Bonds	$1,524	0001	GR
7637		Rio Grande State Center - Install Security System - Client Residence		$ 59,081			$59,081	0780	GO Bonds	$3,968	0001	GR
7472		Rusk SH - Upgrade Undersized Emergency Generators - Client Residences		$ 1,221,416			$1,221,416	0780	GO Bonds	$82,034	0001	GR
7439		Rusk SH - Replace Deteriorated/Obsolete Electrical Systems - Client Residences		$ 2,425,466			$2,425,466	0780	GO Bonds	$162,903	0001	GR
7381		Terrell SH - Replace Deteriorated/Obsolete Electrical Systems - Client Support Bldgs.		$ 484,354			$484,354	0780	GO Bonds	$32,531	0001	GR
7382		Terrell SH - Replace Deteriorated/Obsolete Electrical Systems - Client Residences		$ 516,738			$516,738	0780	GO Bonds	$34,706	0001	GR
7671		North Texas SH - Vernon - Replace Deteriorated/Obsolete Electrical Systems - Client Residences		$ 177,740			$177,740	0780	GO Bonds	$11,938	0001	GR
7687		North Texas SH - Vernon - Replace Deteriorated/Obsolete Electrical Systems - Administration Bldg. (1)		$ 85,000			$85,000	0780	GO Bonds	$5,709	0001	GR
7688		North Texas SH - Vernon - Replace Deteriorated/Obsolete Electrical Sysems - Client Support Bldg.		$ 85,000			$85,000	0780	GO Bonds	$5,709	0001	GR
7689		North Texas SH - Vernon - Replace Deteriorated/Obsolete Electrical Systems - Administration Bldg. (2)		$ 85,000			$85,000	0780	GO Bonds	$5,709	0001	GR
7357		North Texas SH - Wichita Falls - Install Emergency Generators - Client Use Bldgs.		$ 807,220			$807,220	0780	GO Bonds	$54,216	0001	GR
	Repairs or Rehabilitation	**Renovation**										

8. Summary of Requests for Capital Project Financing

Agency Code: 537	Agency: Texas Department of State Health Services		Prepared by: Becky O'Brien									
Date: 08/11/2014			Amount Requested									
			Project Category									
Project ID #	Capital Expenditure Category	Project Description	New Construction	Health & Safety	Deferred Maintenance	Maintenance	2016-17 Total Amount Requested	MOF Code #	MOF Requested	2016-17 Estimated Debt Service (If Applicable)	Debt Service MOF Code #	Debt Service MOF Requested
7517		Austin SH - Renovate Central Kitchen - Client Support Bldg.		$ 388,143			$388,143	0780	GO Bonds	$26,069	0001	GR
7736		Big Spring SH - Repair Masonry Façade - Client Residences			$ 118,124		$118,124	0780	GO Bonds	$7,934	0001	GR
7737		Big Spring SH - Repair Masonry Façade - Client Use Bldg.			$ 49,853		$49,853	0780	GO Bonds	$3,348	0001	GR
7738		Big Spring SH - Repair Masonry Façade - Administration Bldgs.			$ 143,286		$143,286	0780	GO Bonds	$9,624	0001	GR
7739		Big Spring SH - Repair Masonry Façade - Client Support Bldg.			$ 78,292		$78,292	0780	GO Bonds	$5,258	0001	GR
7741		Big Spring SH - Renovate Obsolete Central Kitchen - Client Support Bldg.		$ 1,189,227			$1,189,227	0780	GO Bonds	$79,873	0001	GR
7740		Big Spring SH - Replace Deteriorated Elevator - Administration Bldg.		$ 250,000			$250,000	0780	GO Bonds	$16,791	0001	GR
7776		El Paso Psychiatric Center - Install Electronic Door Security System - Client Residence		$ 347,898			$347,898	0780	GO Bonds	$23,366	0001	GR
7770		Kerrville SH - Replace Deteriorated Flooring - Client Residences			$ 225,121		$225,121	0780	GO Bonds	$15,120	0001	GR
7441		Kerrville SH - Repair Foundation - Client Residence			$ 255,748		$255,748	0780	GO Bonds	$17,177	0001	GR
7369		North Texas SH - Wichita Falls - Replace Damaged Loading Dock - Client Support Bldg.			$ 119,755		$119,755	0780	GO Bonds	$8,043	0001	GR
7351		North Texas SH - Wichita Falls - Replace Deteriorated Windows - Client Residences		$ 729,099			$729,099	0780	GO Bonds	$48,969	0001	GR
7354		North Texas SH - Wichita Falls - Replace Deteriorated Windows - Client Support Bldg.		$ 135,000			$135,000	0780	GO Bonds	$9,067	0001	GR
7348		North Texas SH - Wichita Falls - Repair Failing Mortar Joints - Client Use Bldgs.			$ 1,248,530		$1,248,530	0780	GO Bonds	$83,855	0001	GR
7349		North Texas SH - Wichita Falls - Repair Failing Mortar Joints - Administration Bldgs.			$ 733,926		$733,926	0780	GO Bonds	$49,293	0001	GR
7350		North Texas SH - Wichita Falls - Repair Failing Mortar Joints - Client Support Bldgs.			$ 2,708,927		$2,708,927	0780	GO Bonds	$181,941	0001	GR
7372		North Texas SH - Wichita Falls - Replace Deteriorated Freezer System - Client Support Bldg.		$ 310,000			$310,000	0780	GO Bonds	$20,821	0001	GR
7359		North Texas SH - Wichita Falls - Replace Unsafe Gym Floor - Client Use Bldg.		$ 120,367			$120,367	0780	GO Bonds	$8,084	0001	GR
7435		Rusk SH - Replace Deteriorated Flooring - Client Residences			$ 3,255,629		$3,255,629	0780	GO Bonds	$218,659	0001	GR
7473		Rusk SH - Upgrade Fencing w/Security Grade Material - Client Residence		$ 169,256			$169,256	0780	GO Bonds	$11,368	0001	GR
7437		Rusk SH - Replace Building Brick Façade - Administration Bldg. (1)			$ 427,259		$427,259	0780	GO Bonds	$28,696	0001	GR
7438		Rusk SH - Replace Building Brick Façade - Administration Bldg. (2)			$ 132,214		$132,214	0780	GO Bonds	$8,880	0001	GR
7474		Rusk SH - Renovate Deteriorated Interior Walls - Client Residences		$ 500,000			$500,000	0780	GO Bonds	$33,582	0001	GR
7491		San Antonio SH - Repair Foundation - Client Use Bldg.			$ 59,040		$59,040	0780	GO Bonds	$3,965	0001	GR
7493		San Antonio SH - Repair Foundation - Administration Bldgs.			$ 1,447,540		$1,447,540	0780	GO Bonds	$97,222	0001	GR
7494		San Antonio SH - Repair Foundation - Client Residences			$ 1,178,218		$1,178,218	0780	GO Bonds	$79,133	0001	GR
7507		San Antonio SH - Replace Deteriorated Windows - Client Use Bldgs.		$ 500,000			$500,000	0780	GO Bonds	$33,582	0001	GR
7521		San Antonio SH - Renovate Building Interior - Client Use Bldg.		$ 143,445			$143,445	0780	GO Bonds	$9,634	0001	GR
7376		Terrell SH - Replace Deteriorated Ceilings - Cklient Residences		$ 548,719			$548,719	0780	GO Bonds	$36,854	0001	GR
7378		Terrell SH - Replace Deteriorated Windows - Client Residences		$ 1,288,110			$1,288,110	0780	GO Bonds	$86,514	0001	GR
7426		Terrell SH - Renovate Obsolete Kitchen - Client Residence		$ 912,563			$912,563	0780	GO Bonds	$61,291	0001	GR
7452		Texas Center for Infectious Disease - Renovate Deteriorated Interior of Building - Client Support Bldg.		$ 448,322			$448,322	0780	GO Bonds	$30,111	0001	GR
7683		Waco Center for Youth - Renovate Deteriorated Interior of Building - Client Use Bldg. (1)		$ 179,301			$179,301	0780	GO Bonds	$12,042	0001	GR
7684		Waco Center for Youth - Renovate Deteriorated Interior of Building - Client Use Bldg. (2)		$ 1,507,773			$1,507,773	0780	GO Bonds	$101,267	0001	GR
	Repairs or Rehabilitation	**ADA/Texas Accessibility Standards**										
7742		Big Spring SH - Renovate Bathrooms for ADA Compliance - Client Residences		$ 209,024			$209,024	0780	GO Bonds	$14,039	0001	GR
7743		Big Spring SH - Renovate Bathrooms for ADA Compliance - Client Use Bldgs.		$ 226,623			$226,623	0780	GO Bonds	$15,221	0001	GR
7744		Big Spring SH - Renovate Bathrooms for ADA Compliance - Administration Bldgs.		$ 302,339			$302,339	0780	GO Bonds	$20,306	0001	GR

8. Summary of Requests for Capital Project Financing

Agency Code: 537	Agency: Texas Department of State Health Services		Prepared by: Becky O'Brien									
Date: 08/11/2014			Amount Requested									
			Project Category									
Project ID #	Capital Expenditure Category	Project Description	New Construction	Health & Safety	Deferred Maintenance	Maintenance	2016-17 Total Amount Requested	MOF Code #	MOF Requested	2016-17 Estimated Debt Service (If Applicable)	Debt Service MOF Code #	Debt Service MOF Requested
7745		Big Spring SH - Renovate Bathrooms for ADA Compliance - Client Support Bldgs.		$ 165,397			$165,397	0780	GO Bonds	$11,109	0001	GR
7746		Big Spring SH - Replace Door Hardware w/ADA Compliant Hardware - Client Use Bldgs.		$ 46,920			$46,920	0780	GO Bonds	$3,151	0001	GR
7747		Big Spring SH - Replace Door Hardware w/ADA Compliant Hardware - Administration Bldgs.		$ 98,051			$98,051	0780	GO Bonds	$6,585	0001	GR
7748		Big Spring SH - Replace Door Hardware w/ADA Compliant Hardware - Client Support Bldg.		$ 13,969			$13,969	0780	GO Bonds	$938	0001	GR
7749		Big Spring SH - Replace Door Hardware w/ADA Compliant Hardware - Employee Housing Bldgs.		$ 33,285			$33,285	0780	GO Bonds	$2,236	0001	GR
7750		Big Spring SH - Construct ADA Compliant Entrances - Client Residences		$ 117,312			$117,312	0780	GO Bonds	$7,879	0001	GR
7751		Big Spring SH - Construct ADA Compliant Entrances - Client Use Bldgs.		$ 54,177			$54,177	0780	GO Bonds	$3,639	0001	GR
7752		Big Spring SH - Construct ADA Compliant Entrances - Administration Bldgs.		$ 49,166			$49,166	0780	GO Bonds	$3,302	0001	GR
7753		Big Spring SH - Construct ADA Compliant Entrances - Client Support Bldgs.		$ 59,040			$59,040	0780	GO Bonds	$3,965	0001	GR
7632		Rio Grande State Center - Install Handrails at Outdoor Walkways - Site		$ 12,037			$12,037	0780	GO Bonds	$808	0001	GR
7480		San Antonio SH - Renovate Bathrooms for ADA Compliance - Client Residences		$ 1,030,242			$1,030,242	0780	GO Bonds	$69,195	0001	GR
7508		San Antonio SH - Renovate Bathrooms for ADA Compliance - Client Use Bldgs.		$ 100,000			$100,000	0780	GO Bonds	$6,716	0001	GR
7479		San Antonio SH - Renovate Elevators for ADA Compliance - Client Residences		$ 350,000			$350,000	0780	GO Bonds	$23,507	0001	GR
7358		North Texas SH - Wichita Falls - Install ADA Coompliant Elevators - Client Residences		$ 1,766,786			$1,766,786	0780	GO Bonds	$118,663	0001	GR
7364		North Texas SH - Wichita Falls - Renovate Bathrooms for ADA Compliance - Client Residences		$ 1,932,862			$1,932,862	0780	GO Bonds	$129,818	0001	GR
7465		Rusk SH - Construct ADA Compliant Patio Area - Client Residence		$ 76,106			$76,106	0780	GO Bonds	$5,112	0001	GR
7432		Rusk SH - Renovate Bathrooms for ADA Compliance - Client Residence		$ 246,730			$246,730	0780	GO Bonds	$16,571	0001	GR
	Repairs or Rehabilitation	**Site**										
7516		Austin SH - Repair Damaged Sidewalks & Storm Water Gutters - Site		$ 298,139			$298,139	0780	GO Bonds	$20,024	0001	GR
7620		Big Spring SH - Upgrade Electrical Distribution System - Client Use Bldg.		$ 365,575			$365,575	0780	GO Bonds	$24,553	0001	GR
7733		Big Spring SH - Paint Elevated Water Storage Tank - Site			$ 242,000		$242,000	0780	GO Bonds	$16,254	0001	GR
7621		El Paso Psychiatric Center - Replace Deteriorated Automatic Drive Gates - Site		$ 12,008			$12,008	0780	GO Bonds	$806	0001	GR
7772		Kerrville SH - Install Security Fencing Around Cooling Tower Area - Site		$ 25,000			$25,000	0780	GO Bonds	$1,679	0001	GR
7773		Kerrville SH - Repair & Replace Perimeter Fencing - Site		$ 1,467,774			$1,467,774	0780	GO Bonds	$98,581	0001	GR
7715		Kerrville SH - Repair Lake Dam - Site			$ 708,586		$708,586	0780	GO Bonds	$47,591	0001	GR
7370		North Texas SH - Wichita Falls - Repair Failing Foundation - Client Use Bldg.			$ 72,289		$72,289	0780	GO Bonds	$4,855	0001	GR
7362		North Texas SH - Wichita Falls - Repair & Replace Deteriorated Sidewalks - Site		$ 104,179			$104,179	0780	GO Bonds	$6,997	0001	GR
7433		Rusk SH - Upgrade Fencing w/Security Grade Material - Site		$ 343,008			$343,008	0780	GO Bonds	$23,038	0001	GR
7446		Rusk SH - Replace Fence at Cemetery Entrance - Site		$ 34,800			$34,800	0780	GO Bonds	$2,337	0001	GR
7501		San Antonio SH - Repair Deteriorated Covered Walkways - Site		$ 95,400			$95,400	0780	GO Bonds	$6,407	0001	GR
7536		Terrell SH - Weather Proof Deteriorated Building Exterior - Administration Bldgs.			$ 344,513		$344,513	0780	GO Bonds	$23,139	0001	GR
7450		Texas Center for Infectious Disease - Repair Deteriorated Covered Walkways - Site		$ 380,620			$380,620	0780	GO Bonds	$25,564	0001	GR
	Repairs or Rehabilitation	**Demolition**										
7734		Big Spring SH - Demolish Unused, Unsafe Buildings - Client Residences		$ 32,179			$32,179	0780	GO Bonds	$2,161	0001	GR

8. Summary of Requests for Capital Project Financing

Agency Code: 537	Agency: Texas Department of State Health Services		Prepared by: Becky O'Brien									
Date: 08/11/2014			Amount Requested									
			Project Category				2016-17	MOF	MOF	2016-17	Debt	Debt Service
Project ID #	Capital Expenditure Category	Project Description	New Construction	Health & Safety	Deferred Maintenance	Maintenance	Total Amount Requested	Code #	Requested	Estimated Debt Service (If Applicable)	Service MOF Code #	MOF Requested
7735		Big Spring SH - Demolish Unused Boiler - Client Support Bldg.		$ 125,701			$125,701	0780	GO Bonds	$8,443	0001	GR
7774		Kerrville SH - Demolish Unused, Unsafe Buildings - Administration Bldgs.		$ 1,164,224			$1,164,224	0780	GO Bonds	$78,193	0001	GR
7643		Rio Grande State Center - Demolish Unused, Unsafe Buildings - Client Use Bldgs.		$ 504,589			$504,589	0780	GO Bonds	$33,890	0001	GR
7444		Rusk SH - Demolish Unused, Unsafe Buildings - Client Support Bldgs.		$ 668,528			$668,528	0780	GO Bonds	$44,901	0001	GR
7524		San Antonio SH - Demolish Unused, Unsafe Buildings - Client Support Bldgs.		$ 1,221,416			$1,221,416	0780	GO Bonds	$82,034	0001	GR
7401		Terrell SH - Demolish Unused, Unsafe Buildings - Client Use & Client Support Bldgs.		$ 1,020,731			$1,020,731	0780	GO Bonds	$68,556	0001	GR
7685		Waco Center for Youth - Demolish Unused, Unsafe Bulidings - Client Use, Client Support, & Employee Housing Bldgs.		$ 156,430			$156,430	0780	GO Bonds	$10,506	0001	GR
	Total, Requested Projects & Estimated Debt Service		$ -	$ 69,060,627	$ 19,534,613	$ -	$88,595,240	0780	GO Bonds	$5,950,356		

Informational Item - MH Campus Services

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	DSHS	Becky O'Brien	3	3.1.3

AGENCY GOAL: 03 Hospital Facilities Management and Services

OBJECTIVE: 01 Provide State Owned Hospital Services and Facility Operations

MENTAL HEALTH INFORMATION ITEM SUMMARY

Code		Expended 2013	Expended 2014	Budgeted 2015	Requested 2016	Requested 2017
	Austin State Hospital	50,135,578	53,246,241	51,917,333	52,104,647	52,104,655
	Big Spring State Hospital	32,669,490	34,731,945	33,282,737	33,470,060	33,470,061
	El Paso Psychiatric Center	15,783,548	18,779,536	16,430,810	16,616,133	16,616,134
	Kerrville State Hospital	28,043,490	30,761,469	29,004,430	29,187,072	29,187,073
	North Texas State Hospital	92,548,900	98,508,114	96,568,332	96,301,599	96,301,581
	Rio Grande State Center	24,797,999	26,883,266	25,063,948	25,291,451	25,291,452
	Rusk State Hospital	47,736,440	49,712,141	49,385,797	49,303,057	49,303,058
	San Antonio State Hospital	46,816,000	49,859,521	48,991,327	49,225,830	49,225,831
	Terrell State Hospital	45,326,404	48,027,442	47,169,588	47,394,091	47,394,092
	Waco Center for Youth	12,491,091	14,646,059	12,338,042	12,562,545	12,562,546
	Hospital Oversight	8,665,333	8,456,270	9,635,766	9,535,766	9,535,766
	Total, Sub-strategies	405,014,273	433,612,004	419,788,110	420,992,251	420,992,249

Informational Item - MH Campus Services

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	DSHS	Becky O'Brien	3	3.1.3

AGENCY GOAL: 03 Hospital Facilities Management and Services

OBJECTIVE: 01 Provide State Owned Hospital Services and Facility Operations

ITEM:

Code		Expended 2013	Expended 2014	Budgeted 2015	Requested 2016	Requested 2017
	Objects of Expense:					
1001	Salaries and Wages	258,092,484	271,450,535	277,050,728	277,050,728	277,050,728
1002	Other Personnel Costs	9,033,237	9,500,769	9,696,775	9,696,775	9,696,775
2000	Operating Costs	-	-	-	-	-
2001	Professional Fees and Services	31,114,848	33,389,890	34,386,885	34,386,885	34,386,885
2002	Fuels and Lubricants	978,440	998,008	994,216	994,216	994,216
2003	Consumable Supplies	4,900,874	5,071,888	5,164,760	5,164,760	5,164,760
2004	Utilities	9,994,032	10,091,306	10,298,345	10,298,345	10,298,345
2005	Travel	367,697	408,190	453,196	453,196	453,196
2006	Rent - Building	100,750	105,242	106,798	106,798	106,798
2007	Rent - Machine and Other	4,890,538	5,260,491	5,283,712	5,283,712	5,283,712
2008	Debt Services	-	-	-	-	-
2009	Other Operating Expense	74,871,996	62,811,109	65,469,615	63,458,946	63,458,944
2010	Rent and Utilities	-	-	-	-	-
3001	Client Services	1,789,270	1,825,055	1,843,305	1,929,330	1,929,330
3002	Food for Persons - Wards of State	8,653,841	8,733,482	8,733,482	8,733,482	8,733,482
4000	Grants	42,984	50,415	52,936	52,936	52,936
5000	Capital	183,282	23,915,624	253,357	3,382,142	3,382,142
	Total, Objects of Expense	405,014,273	433,612,004	419,788,110	420,992,251	420,992,249

Informational Item - MH Campus Services

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	DSHS	Becky O'Brien	3	3.1.3

AGENCY GOAL: 03 Hospital Facilities Management and Services

OBJECTIVE: 01 Provide State Owned Hospital Services and Facility Operations

ITEM:

Code		Expended 2013	Expended 2014	Budgeted 2015	Requested 2016	Requested 2017
	Method of Financing:					
0001	General Revenue	285,228,434	310,974,018	302,916,141	307,264,646	307,264,645
0758	GR Match for Medicaid	7,717	18,909	1,368	10,139	10,138
8032	GR Certified as Match for Medicaid	10,887,598	10,466,689	10,747,957	10,607,323	10,607,323
0555	Federal Funds					
	CFDA #93.558.667 Temporary Assistance for Needy Families to Title XX	1,536,997	1,611,792	3,851,386	3,851,386	3,851,386
	CFDA #93.778.000, Medical Assistance Program	16,390,670	15,256,761	14,458,402	14,458,402	14,458,402
	CFDA #93.778.005, Medical Assistance Program - 90/10	69,456	1,695,303	1,575,641	1,575,641	1,575,641
	CFDA #98.778.021 Medicaid - Sec 1115 Uncompensated	2,805,953	-	-	-	-
0555	*Total Federal Funds*	*20,803,076*	*18,563,856*	*19,885,429*	*19,885,429*	*19,885,429*
0709	Appropriated Receipts Medicaid Reimbursements	51,464,586	53,596,732	50,243,886	50,243,886	50,243,886
0777	Interagency Contracts	14,887,778	14,887,778	14,887,778	14,887,778	14,887,778
8031	MH Collect-Pat Support & Maintenance	11,329,880	13,207,522	10,379,037	13,207,522	13,207,522
8033	MH Appropriated Receipts	10,405,204	11,896,500	10,726,514	4,885,528	4,885,528
	Total, Method of Financing	405,014,273	433,612,004	419,788,110	420,992,251	420,992,249
	Number of Positions (FTE)	7,733.50	7,794.40	7,837.60	7,837.60	7,837.60

Sub-strategy Description and Justification:

Informational Item - MH Campus Services

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	DSHS	Becky O'Brien	3	3.1.3

AGENCY GOAL: 03 Hospital Facilities Management and Services

OBJECTIVE: 01 Provide State Owned Hospital Services and Facility Operations

ITEM: Austin State Hospital

Code		Expended 2013	Expended 2014	Budgeted 2015	Requested 2016	Requested 2017
	Objects of Expense:					
1001	Salaries and Wages	32,383,059	33,940,063	34,737,166	34,737,166	34,737,166
1002	Other Personnel Costs	1,154,560	1,208,436	1,213,229	1,213,221	1,213,231
2000	Operating Costs	-	-	-	-	-
2001	Professional Fees and Services	5,300,792	5,596,725	5,596,725	5,596,725	5,596,725
2002	Fuels and Lubricants	110,301	109,591	112,591	112,591	112,591
2003	Consumable Supplies	695,989	663,260	721,614	721,614	721,614
2004	Utilities	1,181,471	1,175,548	1,053,057	1,053,057	1,053,057
2005	Travel	7,896	9,396	11,547	11,547	11,547
2006	Rent - Building	-	-	-	-	-
2007	Rent - Machine and Other	593,265	631,596	633,531	633,531	633,531
2008	Debt Services	-	-	-	-	-
2009	Other Operating Expense	7,175,943	6,206,601	6,427,130	6,277,130	6,277,128
2010	Rent and Utilities	-	-	-	-	-
3001	Client Services	218,508	218,508	222,458	235,278	235,278
3002	Food for Persons - Wards of State	1,313,794	1,313,794	1,188,285	1,188,285	1,188,285
4000	Grants	-	-	-	-	-
5000	Capital	-	2,172,723	-	324,502	324,502
	Total, Objects of Expense	50,135,578	53,246,241	51,917,333	52,104,647	52,104,655

Informational Item - MH Campus Services

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	DSHS	Becky O'Brien	3	3.1.3

AGENCY GOAL: 03 Hospital Facilities Management and Services

OBJECTIVE: 01 Provide State Owned Hospital Services and Facility Operations

ITEM: Austin State Hospital

Code		Expended 2013	Expended 2014	Budgeted 2015	Requested 2016	Requested 2017
	Method of Financing:					
0001	General Revenue	35,821,333	39,764,923	39,054,368	39,612,242	39,612,250
0758	GR Match for Medicaid	-	-	-	-	-
8032	GR Certified as Match for Medicaid	1,423,984	1,311,076	1,277,613	1,277,613	1,277,613
0555	Federal Funds					
	CFDA #93.558.667 Temporary Assistance for Needy Families to Title XX	-	-	-	-	-
	CFDA #93.778.000, Medical Assistance Program	1,830,644	1,811,310	1,960,950	1,960,950	1,960,950
	CFDA #93.778.005, Medical Assistance Program - 90/10	-	-	-	-	-
	CFDA #98.778.021 Medicaid - Sec 1115 Uncompensated	255,807	-	-	-	-
0555	*Total Federal Funds*	2,086,451	1,811,310	1,960,950	1,960,950	1,960,950
0709	Appropriated Receipts Medicaid Reimbursements	5,879,440	6,173,154	5,781,464	5,684,768	5,684,768
0777	Interagency Contracts	1,507,248	1,507,248	1,507,248	1,507,248	1,507,248
8031	MH Collect-Pat Support & Maintenance	2,469,080	1,619,207	1,282,985	1,540,120	1,540,120
8033	MH Appropriated Receipts	948,042	1,059,323	1,052,705	521,706	521,706
	Total, Method of Financing	50,135,578	53,246,241	51,917,333	52,104,647	52,104,655
	Number of Positions (FTE)	854.70	851.60	855.60	855.60	855.60

Sub-strategy Description and Justification:

Informational Item - MH Campus Services

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	DSHS	Becky O'Brien	3	3.1.3

AGENCY GOAL: 03 Hospital Facilities Management and Services

OBJECTIVE: 01 Provide State Owned Hospital Services and Facility Operations

ITEM: Big Spring State Hospital

Code		Expended 2013	Expended 2014	Budgeted 2015	Requested 2016	Requested 2017
	Objects of Expense:					
1001	Salaries and Wages	19,387,786	20,377,582	20,903,440	20,903,440	20,903,440
1002	Other Personnel Costs	722,238	737,299	742,092	742,093	742,094
2000	Operating Costs	-	-	-	-	-
2001	Professional Fees and Services	2,730,086	2,860,213	2,860,213	2,860,213	2,860,213
2002	Fuels and Lubricants	120,471	121,650	107,883	107,883	107,883
2003	Consumable Supplies	332,649	322,124	426,841	426,841	426,841
2004	Utilities	760,026	744,991	760,450	760,450	760,450
2005	Travel	35,029	40,529	45,351	45,351	45,351
2006	Rent - Building	-	-	-	-	-
2007	Rent - Machine and Other	545,636	637,659	639,594	639,594	639,594
2008	Debt Services	-	-	-	-	-
2009	Other Operating Expense	6,976,097	5,719,449	6,021,506	5,871,506	5,871,506
2010	Rent and Utilities	-	-	-	-	-
3001	Client Services	93,196	89,888	111,783	124,603	124,603
3002	Food for Persons - Wards of State	957,838	907,838	663,584	663,584	663,584
4000	Grants	-	-	-	-	-
5000	Capital	8,438	2,172,723	-	324,502	324,502
	Total, Objects of Expense	32,669,490	34,731,945	33,282,737	33,470,060	33,470,061

Informational Item - MH Campus Services

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	DSHS	Becky O'Brien	3	3.1.3

AGENCY GOAL: 03 Hospital Facilities Management and Services

OBJECTIVE: 01 Provide State Owned Hospital Services and Facility Operations

ITEM: Big Spring State Hospital

Code		Expended 2013	Expended 2014	Budgeted 2015	Requested 2016	Requested 2017
	Method of Financing:					
0001	General Revenue	24,719,076	26,244,489	25,630,187	26,006,070	26,006,071
0758	GR Match for Medicaid	-	-	-	-	-
8032	GR Certified as Match for Medicaid	914,519	815,466	821,369	821,369	821,369
0555	Federal Funds					
	CFDA #93.558.667 Temporary Assistance for Needy Families to Title XX	-	-	-	-	-
	CFDA #93.778.000, Medical Assistance Program	940,255	1,251,075	960,681	960,681	960,681
	CFDA #93.778.005, Medical Assistance Program - 90/10	-	-	-	-	-
	CFDA #98.778.021 Medicaid - Sec 1115 Uncompensated	255,807	-	-	-	-
0555	*Total Federal Funds*	1,196,062	1,251,075	960,681	960,681	960,681
0709	Appropriated Receipts Medicaid Reimbursements	4,209,787	4,376,898	4,093,927	4,179,231	4,179,231
0777	Interagency Contracts	-	-	-	-	-
8031	MH Collect-Pat Support & Maintenance	770,747	1,082,722	814,111	1,071,246	1,071,246
8033	MH Appropriated Receipts	859,299	961,295	962,462	431,463	431,463
	Total, Method of Financing	32,669,490	34,731,945	33,282,737	33,470,060	33,470,061
	Number of Positions (FTE)	577.10	575.10	579.10	579.10	579.10

Sub-strategy Description and Justification:

Informational Item - MH Campus Services

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	DSHS	Becky O'Brien	3	3.1.3

AGENCY GOAL: 03 Hospital Facilities Management and Services

OBJECTIVE: 01 Provide State Owned Hospital Services and Facility Operations

ITEM: El Paso Psychiatric Center

Code		Expended 2013	Expended 2014	Budgeted 2015	Requested 2016	Requested 2017
	Objects of Expense:					
1001	Salaries and Wages	8,755,227	9,494,097	9,802,286	9,802,286	9,802,286
1002	Other Personnel Costs	278,528	272,832	277,625	277,626	277,627
2000	Operating Costs	-	-	-	-	-
2001	Professional Fees and Services	1,971,017	2,397,580	2,397,580	2,397,580	2,397,580
2002	Fuels and Lubricants	3,119	3,119	4,412	4,412	4,412
2003	Consumable Supplies	148,498	154,204	154,789	154,789	154,789
2004	Utilities	463,593	431,788	400,757	400,757	400,757
2005	Travel	20,343	25,799	30,621	30,621	30,621
2006	Rent - Building	61,593	63,205	64,761	64,761	64,761
2007	Rent - Machine and Other	332,180	427,433	429,368	429,368	429,368
2008	Debt Services	-	-	-	-	-
2009	Other Operating Expense	3,011,239	2,492,827	2,030,923	1,880,923	1,880,923
2010	Rent and Utilities	-	-	-	-	-
3001	Client Services	47,266	47,266	85,429	96,249	96,249
3002	Food for Persons - Wards of State	685,310	796,663	752,259	752,259	752,259
4000	Grants	-	-	-	-	-
5000	Capital	5,635	2,172,723	-	324,502	324,502
	Total, Objects of Expense	15,783,548	18,779,536	16,430,810	16,616,133	16,616,134

Informational Item - MH Campus Services

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	DSHS	Becky O'Brien	3	3.1.3

AGENCY GOAL: 03 Hospital Facilities Management and Services

OBJECTIVE: 01 Provide State Owned Hospital Services and Facility Operations

ITEM: El Paso Psychiatric Center

Code		Expended 2013	Expended 2014	Budgeted 2015	Requested 2016	Requested 2017
	Method of Financing:					
0001	General Revenue	10,804,791	13,680,873	11,816,149	12,372,032	12,372,033
0758	GR Match for Medicaid	-	-	-	-	-
8032	GR Certified as Match for Medicaid	417,120	377,240	373,812	373,812	373,812
0555	Federal Funds					
	CFDA #93.558.667 Temporary Assistance for Needy Families to Title XX	-	-	-	-	-
	CFDA #93.778.000, Medical Assistance Program	656,913	579,008	573,747	573,747	573,747
	CFDA #93.778.005, Medical Assistance Program - 90/10	-	-	-	-	-
	CFDA #98.778.021 Medicaid - Sec 1115 Uncompensated	255,807	-	-	-	-
0555	*Total Federal Funds*	912,720	579,008	573,747	573,747	573,747
0709	Appropriated Receipts Medicaid Reimbursements	2,579,678	2,759,446	2,438,522	2,341,826	2,341,826
0777	Interagency Contracts	-	-	-	-	-
8031	MH Collect-Pat Support & Maintenance	296,581	508,353	354,642	611,777	611,777
8033	MH Appropriated Receipts	772,658	874,616	873,938	342,939	342,939
	Total, Method of Financing	15,783,548	18,779,536	16,430,810	16,616,133	16,616,134
	Number of Positions (FTE)	249.80	251.10	255.10	255.10	255.10

Sub-strategy Description and Justification:

Informational Item - MH Campus Services

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	DSHS	Becky O'Brien	3	3.1.3

AGENCY GOAL: 03 Hospital Facilities Management and Services

OBJECTIVE: 01 Provide State Owned Hospital Services and Facility Operations

ITEM: Kerrville State Hospital

Code		Expended 2013	Expended 2014	Budgeted 2015	Requested 2016	Requested 2017
	Objects of Expense:					
1001	Salaries and Wages	18,365,926	19,647,184	19,678,253	19,678,253	19,678,253
1002	Other Personnel Costs	595,845	618,190	622,983	622,984	622,985
2000	Operating Costs	-	-	-	-	-
2001	Professional Fees and Services	1,743,126	1,959,815	2,146,486	2,146,486	2,146,486
2002	Fuels and Lubricants	104,610	103,901	101,646	101,646	101,646
2003	Consumable Supplies	345,218	388,018	554,042	554,042	554,042
2004	Utilities	667,960	646,263	708,857	708,857	708,857
2005	Travel	18,784	20,784	25,606	25,606	25,606
2006	Rent - Building	3,288	4,091	4,091	4,091	4,091
2007	Rent - Machine and Other	374,044	403,485	405,420	405,420	405,420
2008	Debt Services	-	-	-	-	-
2009	Other Operating Expense	5,248,567	4,215,009	4,155,681	4,005,681	4,005,681
2010	Rent and Utilities	-	-	-	-	-
3001	Client Services	69,490	69,490	69,490	77,629	77,629
3002	Food for Persons - Wards of State	492,025	512,516	531,875	531,875	531,875
4000	Grants	-	-	-	-	-
5000	Capital	14,607	2,172,723	-	324,502	324,502
	Total, Objects of Expense	28,043,490	30,761,469	29,004,430	29,187,072	29,187,073

Informational Item - MH Campus Services

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	DSHS	Becky O'Brien	3	3.1.3

AGENCY GOAL: 03 Hospital Facilities Management and Services

OBJECTIVE: 01 Provide State Owned Hospital Services and Facility Operations

ITEM: Kerrville State Hospital

Code		Expended 2013	Expended 2014	Budgeted 2015	Requested 2016	Requested 2017
	Method of Financing:					
0001	General Revenue	18,993,207	21,629,587	20,442,244	21,185,496	21,185,497
0758	GR Match for Medicaid	-	-	-	-	-
8032	GR Certified as Match for Medicaid	892,572	796,486	802,282	802,282	802,282
0555	Federal Funds					
	CFDA #93.558.667 Temporary Assistance for Needy Families to Title XX	-	-	-	-	-
	CFDA #93.778.000, Medical Assistance Program	1,405,691	1,222,491	1,231,386	1,231,386	1,231,386
	CFDA #93.778.005, Medical Assistance Program - 90/10	-	-	-	-	-
	CFDA #98.778.021 Medicaid - Sec 1115 Uncompensated	255,807	-	-	-	-
0555	*Total Federal Funds*	1,661,498	1,222,491	1,231,386	1,231,386	1,231,386
0709	Appropriated Receipts Medicaid Reimbursements	4,137,862	4,340,138	4,023,330	3,736,584	3,736,584
0777	Interagency Contracts	753,050	753,050	753,050	753,050	753,050
8031	MH Collect-Pat Support & Maintenance	749,825	1,062,177	793,451	1,050,586	1,050,586
8033	MH Appropriated Receipts	855,476	957,540	958,687	427,688	427,688
	Total, Method of Financing	28,043,490	30,761,469	29,004,430	29,187,072	29,187,073
	Number of Positions (FTE)	539.10	552.90	556.90	556.90	556.90

Sub-strategy Description and Justification:

Informational Item - MH Campus Services

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	DSHS	Becky O'Brien	3	3.1.3

AGENCY GOAL: 03 Hospital Facilities Management and Services

OBJECTIVE: 01 Provide State Owned Hospital Services and Facility Operations

ITEM: North Texas State Hospital

Code		Expended 2013	Expended 2014	Budgeted 2015	Requested 2016	Requested 2017
	Objects of Expense:					
1001	Salaries and Wages	62,362,760	65,199,669	66,083,731	66,083,731	66,083,731
1002	Other Personnel Costs	2,146,887	2,348,065	2,483,962	2,483,962	2,483,944
2000	Operating Costs	-	-	-	-	-
2001	Professional Fees and Services	5,479,129	5,784,725	5,784,725	5,784,725	5,784,725
2002	Fuels and Lubricants	236,069	234,033	248,015	248,015	248,015
2003	Consumable Supplies	1,015,487	1,139,635	1,139,635	1,139,635	1,139,635
2004	Utilities	2,458,386	2,434,296	2,591,685	2,591,685	2,591,685
2005	Travel	48,133	49,848	54,670	54,670	54,670
2006	Rent - Building	6,281	6,601	6,601	6,601	6,601
2007	Rent - Machine and Other	864,066	872,278	878,084	878,084	878,084
2008	Debt Services	-	-	-	-	-
2009	Other Operating Expense	15,792,306	13,919,881	14,904,779	14,404,779	14,404,779
2010	Rent and Utilities	-	-	-	-	-
3001	Client Services	387,832	446,777	434,672	459,672	459,672
3002	Food for Persons - Wards of State	1,730,802	1,711,189	1,716,565	1,716,565	1,716,565
4000	Grants	-	-	-	-	-
5000	Capital	20,762	4,361,117	241,208	449,475	449,475
	Total, Objects of Expense	92,548,900	98,508,114	96,568,332	96,301,599	96,301,581

Informational Item - MH Campus Services

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	DSHS	Becky O'Brien	3	3.1.3

AGENCY GOAL: 03 Hospital Facilities Management and Services

OBJECTIVE: 01 Provide State Owned Hospital Services and Facility Operations

ITEM: North Texas State Hospital

Code		Expended 2013	Expended 2014	Budgeted 2015	Requested 2016	Requested 2017
	Method of Financing:					
0001	General Revenue	70,504,105	75,072,407	76,017,680	75,560,995	75,560,977
0758	GR Match for Medicaid	-	-	-	-	-
8032	GR Certified as Match for Medicaid	1,835,540	2,331,559	2,619,398	2,478,764	2,478,764
0555	Federal Funds					
	CFDA #93.558.667 Temporary Assistance for Needy Families to Title XX	-	-	-	-	-
	CFDA #93.778.000, Medical Assistance Program	3,065,067	3,043,508	2,267,079	2,267,079	2,267,079
	CFDA #93.778.005, Medical Assistance Program - 90/10	-	-	-	-	-
	CFDA #98.778.021 Medicaid - Sec 1115 Uncompensated	503,690	-	-	-	-
0555	*Total Federal Funds*	3,568,757	3,043,508	2,267,079	2,267,079	2,267,079
0709	Appropriated Receipts Medicaid Reimbursements	10,884,599	11,294,119	10,675,372	11,553,686	11,553,686
0777	Interagency Contracts	780,000	780,000	780,000	780,000	780,000
8031	MH Collect-Pat Support & Maintenance	2,447,464	2,899,104	2,290,073	2,804,343	2,804,343
8033	MH Appropriated Receipts	2,528,435	3,087,417	1,918,730	856,732	856,732
	Total, Method of Financing	92,548,900	98,508,114	96,568,332	96,301,599	96,301,581
	Number of Positions (FTE)	2,069.40	2,062.30	2,069.50	2,069.50	2,069.50

Sub-strategy Description and Justification:

Informational Item - MH Campus Services

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	DSHS	Becky O'Brien	3	3.1.3

AGENCY GOAL: 03 Hospital Facilities Management and Services

OBJECTIVE: 01 Provide State Owned Hospital Services and Facility Operations

ITEM: Rio Grande State Center

Code		Expended 2013	Expended 2014	Budgeted 2015	Requested 2016	Requested 2017
	Objects of Expense:					
1001	Salaries and Wages	14,657,734	15,510,840	15,939,334	15,939,334	15,939,334
1002	Other Personnel Costs	515,304	473,418	478,211	478,212	478,213
2000	Operating Costs	-	-	-	-	-
2001	Professional Fees and Services	3,110,032	3,293,067	3,293,067	3,293,067	3,293,067
2002	Fuels and Lubricants	43,037	41,027	44,027	44,027	44,027
2003	Consumable Supplies	379,028	379,028	314,341	314,341	314,341
2004	Utilities	477,333	470,645	494,654	494,654	494,654
2005	Travel	62,816	73,451	78,272	78,272	78,272
2006	Rent - Building	19,110	20,387	20,387	20,387	20,387
2007	Rent - Machine and Other	355,523	355,523	357,458	357,458	357,458
2008	Debt Services	-	-	-	-	-
2009	Other Operating Expense	4,479,871	3,487,824	3,495,685	3,395,685	3,395,685
2010	Rent and Utilities	-	-	-	-	-
3001	Client Services	172,346	191,536	156,358	159,358	159,358
3002	Food for Persons - Wards of State	466,642	413,797	392,154	392,154	392,154
4000	Grants	-	-	-	-	-
5000	Capital	59,223	2,172,723	-	324,502	324,502
	Total, Objects of Expense	24,797,999	26,883,266	25,063,948	25,291,451	25,291,452

Informational Item - MH Campus Services

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	DSHS	Becky O'Brien	3	3.1.3

AGENCY GOAL: 03 Hospital Facilities Management and Services

OBJECTIVE: 01 Provide State Owned Hospital Services and Facility Operations

ITEM: Rio Grande State Center

Code		Expended 2013	Expended 2014	Budgeted 2015	Requested 2016	Requested 2017
	Method of Financing:					
0001	General Revenue	8,639,925	10,587,327	9,315,138	9,913,201	9,913,202
0758	GR Match for Medicaid	-	-	-	-	-
8032	GR Certified as Match for Medicaid	586,086	523,731	526,083	526,083	526,083
0555	Federal Funds					
	CFDA #93.558.667 Temporary Assistance for Needy Families to Title XX	-	-	-	-	-
	CFDA #93.778.000, Medical Assistance Program	923,013	803,851	807,461	807,461	807,461
	CFDA #93.778.005, Medical Assistance Program - 90/10	-	-	-	-	-
	CFDA #98.778.021 Medicaid - Sec 1115 Uncompensated	255,807	-	-	-	-
0555	*Total Federal Funds*	1,178,820	803,851	807,461	807,461	807,461
0709	Appropriated Receipts Medicaid Reimbursements	3,133,423	3,297,840	3,001,738	2,905,042	2,905,042
0777	Interagency Contracts	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
8031	MH Collect-Pat Support & Maintenance	457,655	766,926	509,472	766,607	766,607
8033	MH Appropriated Receipts	802,090	903,591	904,056	373,057	373,057
	Total, Method of Financing	24,797,999	26,883,266	25,063,948	25,291,451	25,291,452
	Number of Positions (FTE)	454.20	459.50	463.50	463.50	463.50

Sub-strategy Description and Justification:

Informational Item - MH Campus Services

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	DSHS	Becky O'Brien	3	3.1.3

AGENCY GOAL: 03 Hospital Facilities Management and Services

OBJECTIVE: 01 Provide State Owned Hospital Services and Facility Operations

ITEM: Rusk State Hospital

Code		Expended 2013	Expended 2014	Budgeted 2015	Requested 2016	Requested 2017
	Objects of Expense:					
1001	Salaries and Wages	29,353,196	30,864,016	31,599,603	31,599,603	31,599,603
1002	Other Personnel Costs	1,059,457	1,200,779	1,205,572	1,205,573	1,205,574
2000	Operating Costs	-	-	-	-	-
2001	Professional Fees and Services	5,022,538	4,712,987	5,036,131	5,036,131	5,036,131
2002	Fuels and Lubricants	93,392	86,382	93,655	93,655	93,655
2003	Consumable Supplies	656,382	656,382	525,924	525,924	525,924
2004	Utilities	927,917	897,764	971,248	971,248	971,248
2005	Travel	32,222	34,608	39,430	39,430	39,430
2006	Rent - Building	-	-	-	-	-
2007	Rent - Machine and Other	511,092	578,199	580,134	580,134	580,134
2008	Debt Services	-	-	-	-	-
2009	Other Operating Expense	8,764,839	7,183,556	7,901,929	7,491,260	7,491,260
2010	Rent and Utilities	-	-	-	-	-
3001	Client Services	129,781	116,083	104,219	107,645	107,645
3002	Food for Persons - Wards of State	1,168,485	1,208,662	1,327,952	1,327,952	1,327,952
4000	Grants	-	-	-	-	-
5000	Capital	17,139	2,172,723	-	324,502	324,502
	Total, Objects of Expense	47,736,440	49,712,141	49,385,797	49,303,057	49,303,058

Informational Item - MH Campus Services

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	DSHS	Becky O'Brien	3	3.1.3

AGENCY GOAL: 03 Hospital Facilities Management and Services

OBJECTIVE: 01 Provide State Owned Hospital Services and Facility Operations

ITEM: Rusk State Hospital

Code		Expended 2013	Expended 2014	Budgeted 2015	Requested 2016	Requested 2017
	Method of Financing:					
0001	General Revenue	36,172,472	38,168,722	38,408,211	38,696,031	38,696,032
0758	GR Match for Medicaid	-	-	-	-	-
8032	GR Certified as Match for Medicaid	1,360,611	1,222,102	1,223,962	1,223,962	1,223,962
0555	Federal Funds					
	CFDA #93.558.667 Temporary Assistance for Needy Families to Title XX	-	-	-	-	-
	CFDA #93.778.000, Medical Assistance Program	2,142,795	1,875,749	1,878,603	1,878,603	1,878,603
	CFDA #93.778.005, Medical Assistance Program - 90/10					
	CFDA #98.778.021 Medicaid - Sec 1115 Uncompensated	255,807				
0555	*Total Federal Funds*	2,398,602	1,875,749	1,878,603	1,878,603	1,878,603
0709	Appropriated Receipts Medicaid Reimbursements	5,671,749	5,880,947	5,583,020	5,486,324	5,486,324
0777	Interagency Contracts	-	-	-	-	-
8031	MH Collect-Pat Support & Maintenance	1,196,002	1,522,896	1,249,908	1,507,043	1,507,043
8033	MH Appropriated Receipts	937,004	1,041,725	1,042,093	511,094	511,094
	Total, Method of Financing	47,736,440	49,712,141	49,385,797	49,303,057	49,303,058
	Number of Positions (FTE)	963.40	973.10	977.10	977.10	977.10

Sub-strategy Description and Justification:

Informational Item - MH Campus Services

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	DSHS	Becky O'Brien	3	3.1.3

AGENCY GOAL: 03 Hospital Facilities Management and Services

OBJECTIVE: 01 Provide State Owned Hospital Services and Facility Operations

ITEM: San Antonio State Hospital

Code		Expended 2013	Expended 2014	Budgeted 2015	Requested 2016	Requested 2017
	Objects of Expense:					
1001	Salaries and Wages	31,212,204	32,568,005	33,337,672	33,337,672	33,337,672
1002	Other Personnel Costs	1,119,048	1,160,418	1,165,211	1,165,212	1,165,213
2000	Operating Costs	-	-	-	-	-
2001	Professional Fees and Services	2,025,052	2,451,615	2,552,354	2,552,354	2,552,354
2002	Fuels and Lubricants	143,470	136,941	109,306	109,306	109,306
2003	Consumable Supplies	675,176	657,124	509,690	509,690	509,690
2004	Utilities	1,228,294	1,461,702	1,461,702	1,461,702	1,461,702
2005	Travel	79,902	81,902	82,973	82,973	82,973
2006	Rent - Building	4,690	4,850	4,850	4,850	4,850
2007	Rent - Machine and Other	488,753	488,753	490,688	490,688	490,688
2008	Debt Services	-	-	-	-	-
2009	Other Operating Expense	8,596,595	7,421,458	7,847,867	7,747,867	7,747,867
2010	Rent and Utilities	-	-	-	-	-
3001	Client Services	415,238	415,238	373,386	383,386	383,386
3002	Food for Persons - Wards of State	782,249	838,792	1,055,628	1,055,628	1,055,628
4000	Grants	-	-	-	-	-
5000	Capital	45,329	2,172,723	-	324,502	324,502
	Total, Objects of Expense	46,816,000	49,859,521	48,991,327	49,225,830	49,225,831

Informational Item - MH Campus Services

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	DSHS	Becky O'Brien	3	3.1.3

AGENCY GOAL: 03 Hospital Facilities Management and Services

OBJECTIVE: 01 Provide State Owned Hospital Services and Facility Operations

ITEM: San Antonio State Hospital

Code		Expended 2013	Expended 2014	Budgeted 2015	Requested 2016	Requested 2017
	Method of Financing:					
0001	General Revenue	32,715,202	36,057,357	35,616,808	36,221,871	36,221,872
0758	GR Match for Medicaid	-	-	-	-	-
8032	GR Certified as Match for Medicaid	1,440,509	1,286,344	1,295,068	1,295,068	1,295,068
0555	Federal Funds					
	CFDA #93.558.667 Temporary Assistance for Needy Families to Title XX	-	-	-	-	-
	CFDA #93.778.000, Medical Assistance Program	2,400,307	2,002,910	2,002,910	2,002,910	2,002,910
	CFDA #93.778.005, Medical Assistance Program - 90/10	-	-	-	-	-
	CFDA #98.778.021 Medicaid - Sec 1115 Uncompensated	255,807	-	-	-	-
0555	*Total Federal Funds*	2,656,114	2,002,910	2,002,910	2,002,910	2,002,910
0709	Appropriated Receipts Medicaid Reimbursements	5,933,596	6,118,562	5,846,025	5,749,329	5,749,329
0777	Interagency Contracts	1,847,480	1,847,480	1,847,480	1,847,480	1,847,480
8031	MH Collect-Pat Support & Maintenance	1,272,178	1,492,436	1,326,879	1,584,014	1,584,014
8033	MH Appropriated Receipts	950,921	1,054,432	1,056,157	525,158	525,158
	Total, Method of Financing	46,816,000	49,859,521	48,991,327	49,225,830	49,225,831
	Number of Positions (FTE)	856.60	882.00	886.00	886.00	886.00

Sub-strategy Description and Justification:

Informational Item - MH Campus Services

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	DSHS	Becky O'Brien	3	3.1.3

AGENCY GOAL: 03 Hospital Facilities Management and Services

OBJECTIVE: 01 Provide State Owned Hospital Services and Facility Operations

ITEM: Terrell State Hospital

Code		Expended 2013	Expended 2014	Budgeted 2015	Requested 2016	Requested 2017
	Objects of Expense:					
1001	Salaries and Wages	32,009,225	33,393,829	34,180,012	34,180,012	34,180,012
1002	Other Personnel Costs	1,152,418	1,189,322	1,194,115	1,194,116	1,194,117
2000	Operating Costs	-	-	-	-	-
2001	Professional Fees and Services	1,755,316	1,920,007	2,209,577	2,209,577	2,209,577
2002	Fuels and Lubricants	101,329	126,513	134,212	134,212	134,212
2003	Consumable Supplies	494,123	549,192	639,676	639,676	639,676
2004	Utilities	1,516,350	1,516,350	1,531,696	1,531,696	1,531,696
2005	Travel	24,716	29,813	34,635	34,635	34,635
2006	Rent - Building	239	399	399	399	399
2007	Rent - Machine and Other	531,446	571,032	572,967	572,967	572,967
2008	Debt Services	-	-	-	-	-
2009	Other Operating Expense	6,760,870	5,585,733	5,572,985	5,472,985	5,472,985
2010	Rent and Utilities	-	-	-	-	-
3001	Client Services	172,031	164,188	216,024	216,024	216,024
3002	Food for Persons - Wards of State	808,341	808,341	883,290	883,290	883,290
4000	Grants	-	-	-	-	-
5000	Capital	-	2,172,723	-	324,502	324,502
	Total, Objects of Expense	45,326,404	48,027,442	47,169,588	47,394,091	47,394,092

Informational Item - MH Campus Services

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	DSHS	Becky O'Brien	3	3.1.3

AGENCY GOAL: 03 Hospital Facilities Management and Services

OBJECTIVE: 01 Provide State Owned Hospital Services and Facility Operations

ITEM: Terrell State Hospital

Code		Expended 2013	Expended 2014	Budgeted 2015	Requested 2016	Requested 2017
	Method of Financing:					
0001	General Revenue	33,304,814	36,138,991	35,766,115	36,361,178	36,361,179
0758	GR Match for Medicaid	-	-	-	-	-
8032	GR Certified as Match for Medicaid	1,426,177	1,274,676	1,280,642	1,280,642	1,280,642
0555	Federal Funds					
	CFDA #93.558.667 Temporary Assistance for Needy Families to Title XX	-	-	-	-	-
	CFDA #93.778.000, Medical Assistance Program	2,246,052	1,956,442	1,965,598	1,965,598	1,965,598
	CFDA #93.778.005, Medical Assistance Program - 90/10	-	-	-	-	-
	CFDA #98.778.021 Medicaid - Sec 1115 Uncompensated	255,807	-	-	-	-
0555	*Total Federal Funds*	2,501,859	1,956,442	1,965,598	1,965,598	1,965,598
0709	Appropriated Receipts Medicaid Reimbursements	5,886,625	6,075,404	5,792,666	5,695,970	5,695,970
0777	Interagency Contracts	-	-	-	-	-
8031	MH Collect-Pat Support & Maintenance	1,258,505	1,529,805	1,311,263	1,568,398	1,568,398
8033	MH Appropriated Receipts	948,424	1,052,124	1,053,304	522,305	522,305
	Total, Method of Financing	45,326,404	48,027,442	47,169,588	47,394,091	47,394,092
	Number of Positions (FTE)	900.00	912.40	916.40	916.40	916.40

Sub-strategy Description and Justification:

Informational Item - MH Campus Services

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	DSHS	Becky O'Brien	3	3.1.3

AGENCY GOAL: 03 Hospital Facilities Management and Services

OBJECTIVE: 01 Provide State Owned Hospital Services and Facility Operations

ITEM: Waco Center for Youth

Code		Expended 2013	Expended 2014	Budgeted 2015	Requested 2016	Requested 2017
	Objects of Expense:					
1001	Salaries and Wages	7,074,611	7,514,175	7,782,765	7,782,765	7,782,765
1002	Other Personnel Costs	189,706	193,534	198,327	198,328	198,329
2000	Operating Costs	-	-	-	-	-
2001	Professional Fees and Services	900,516	970,287	990,455	990,455	990,455
2002	Fuels and Lubricants	22,642	34,851	38,469	38,469	38,469
2003	Consumable Supplies	153,190	157,037	174,324	174,324	174,324
2004	Utilities	307,942	307,942	320,222	320,222	320,222
2005	Travel	7,068	7,868	8,939	8,939	8,939
2006	Rent - Building	-	-	-	-	-
2007	Rent - Machine and Other	292,674	292,674	294,609	294,609	294,609
2008	Debt Services	-	-	-	-	-
2009	Other Operating Expense	3,210,805	2,706,997	2,238,556	2,138,556	2,138,556
2010	Rent and Utilities	-	-	-	-	-
3001	Client Services	83,582	66,081	69,486	69,486	69,486
3002	Food for Persons - Wards of State	248,355	221,890	221,890	221,890	221,890
4000	Grants	-	-	-	-	-
5000	Capital	-	2,172,723	-	324,502	324,502
	Total, Objects of Expense	12,491,091	14,646,059	12,338,042	12,562,545	12,562,546

Informational Item - MH Campus Services

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	DSHS	Becky O'Brien	3	3.1.3

AGENCY GOAL: 03 Hospital Facilities Management and Services

OBJECTIVE: 01 Provide State Owned Hospital Services and Facility Operations

ITEM: Waco Center for Youth

Code		Expended 2013	Expended 2014	Budgeted 2015	Requested 2016	Requested 2017
	Method of Financing:					
0001	General Revenue	5,874,352	7,855,133	3,809,883	4,396,175	4,396,177
0758	GR Match for Medicaid	7,717	18,909	1,368	10,139	10,138
8032	GR Certified as Match for Medicaid	430,483	385,891	385,223	385,223	385,223
0555	Federal Funds					
	CFDA #93.558.667 Temporary Assistance for Needy Families to Title XX	1,536,997	1,611,792	3,851,386	3,851,386	3,851,386
	CFDA #93.778.000, Medical Assistance Program	677,958	592,286	591,262	591,262	591,262
	CFDA #93.778.005, Medical Assistance Program - 90/10	-	-	-	-	-
	CFDA #98.778.021 Medicaid - Sec 1115 Uncompensated	255,807	-	-	-	-
0555	Total Federal Funds	2,470,762	2,204,078	4,442,648	4,442,648	4,442,648
0709	Appropriated Receipts Medicaid Reimbursements	2,623,472	2,788,004	2,480,730	2,384,034	2,384,034
0777	Interagency Contracts	-	-	-	-	-
8031	MH Collect-Pat Support & Maintenance	309,320	517,717	341,995	599,130	599,130
8033	MH Appropriated Receipts	774,985	876,327	876,195	345,196	345,196
	Total, Method of Financing	12,491,091	14,646,059	12,338,042	12,562,545	12,562,546
	Number of Positions (FTE)	220.00	220.00	224.00	224.00	224.00

Sub-strategy Description and Justification:

Informational Item - MH Campus Services

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	DSHS	Becky O'Brien	3	3.1.3

AGENCY GOAL: 03 Hospital Facilities Management and Services

OBJECTIVE: 01 Provide State Owned Hospital Services and Facility Operations

ITEM: Hospital Oversight

Code		Expended 2013	Expended 2014	Budgeted 2015	Requested 2016	Requested 2017
	Objects of Expense:					
1001	Salaries and Wages	2,530,756	2,941,075	3,006,466	3,006,466	3,006,466
1002	Other Personnel Costs	99,246	98,476	115,448	115,448	115,448
2000	Operating Costs	-	-	-	-	-
2001	Professional Fees and Services	1,077,244	1,442,869	1,519,572	1,519,572	1,519,572
2002	Fuels and Lubricants	-	-	-	-	-
2003	Consumable Supplies	5,134	5,884	3,884	3,884	3,884
2004	Utilities	4,760	4,017	4,017	4,017	4,017
2005	Travel	30,788	34,192	41,152	41,152	41,152
2006	Rent - Building	5,549	5,709	5,709	5,709	5,709
2007	Rent - Machine and Other	1,859	1,859	1,859	1,859	1,859
2008	Debt Services	-	-	-	-	-
2009	Other Operating Expense	4,854,864	3,871,774	4,872,574	4,772,574	4,772,574
2010	Rent and Utilities	-	-	-	-	-
3001	Client Services	-	-	-	-	-
3002	Food for Persons - Wards of State	-	-	-	-	-
4000	Grants	42,984	50,415	52,936	52,936	52,936
5000	Capital	12,149	-	12,149	12,149	12,149
	Total, Objects of Expense	8,665,333	8,456,270	9,635,766	9,535,766	9,535,766

Informational Item - MH Campus Services

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	DSHS	Becky O'Brien	3	3.1.3

AGENCY GOAL: 03 Hospital Facilities Management and Services

OBJECTIVE: 01 Provide State Owned Hospital Services and Facility Operations

ITEM: Hospital Oversight

Code		Expended 2013	Expended 2014	Budgeted 2015	Requested 2016	Requested 2017
	Method of Financing:					
0001	General Revenue	7,679,157	5,774,209	7,039,358	6,939,355	6,939,355
0758	GR Match for Medicaid	-	-	-	-	-
8032	GR Certified as Match for Medicaid	159,997	142,118	142,505	142,505	142,505
0555	Federal Funds					
	CFDA #93.558.667 Temporary Assistance for Needy Families to Title XX	-	-	-	-	-
	CFDA #93.778.000, Medical Assistance Program	101,975	118,131	218,725	218,725	218,725
	CFDA #93.778.005, Medical Assistance Program - 90/10	69,456	1,695,303	1,575,641	1,575,641	1,575,641
	CFDA #98.778.021 Medicaid - Sec 1115 Uncompensated	-	-	-	-	-
0555	*Total Federal Funds*	171,431	1,813,434	1,794,366	1,794,366	1,794,366
0709	Appropriated Receipts Medicaid Reimbursements	524,355	492,220	527,092	527,092	527,092
0777	Interagency Contracts	-	-	-	-	-
8031	MH Collect-Pat Support & Maintenance	102,523	206,179	104,258	104,258	104,258
8033	MH Appropriated Receipts	27,870	28,110	28,187	28,190	28,190
	Total, Method of Financing	8,665,333	8,456,270	9,635,766	9,535,766	9,535,766
	Number of Positions (FTE)	48.93	54.40	54.40	54.40	54.40

Informational Item Description:

Informational Item - Community Psychiatric Hospitals

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	DSHS	Becky O'Brien	3	03-02-01

AGENCY GOAL: 03 Hospital Facilities Management and Services

OBJECTIVE: 02 Provide Privately Owned Hospital Services

STRATEGY: 01 Mental Health Community Hospitals

Community Psychiatric Hospital Informational Item Summary

Code		Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017
	Montgomery County Health Care Facility	14,500,481	15,417,450	15,331,947	15,331,947	15,331,947
	Harris County Psychiatric Center	20,847,110	24,729,696	24,546,164	24,546,164	24,546,163
	MHMR Authority of Harris County	8,364,000	8,364,000	8,364,000	8,364,000	8,364,000
	Gulf Coast Center	3,726,006	3,726,006	3,705,342	3,705,342	3,705,342
	Sunrise Canyon Community Hospital	4,126,274	4,126,274	4,103,390	4,103,390	4,103,390
	Hill Country MHMR Crisis Stabilization Unit	2,357,120	2,357,120	2,344,048	2,344,048	2,344,048
	Tri-County MHMR	1,049,070	1,104,125	1,098,002	1,098,002	1,098,002
	Center for Health Care Services (San Antonio)	5,034,875	5,520,625	5,490,008	5,490,008	5,490,008
	University of Texas Health Services Center - Tyler	2,017,475	6,090,750	8,784,013	8,784,013	8,784,013
	Tropical Texas Behavioral Health	1,608,477	2,208,250	2,196,003	2,196,003	2,196,003
	MHMR of Tarrant County	3,870,420	4,031,060	4,008,704	4,008,704	4,008,704
	Total, Sub-strategies	67,501,308	77,675,356	79,971,621	79,971,621	79,971,620

Informational Item - Community Psychiatric Hospitals

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	DSHS	Becky O'Brien	3	03-02-01

AGENCY GOAL: 03 Hospital Facilities Management and Services

OBJECTIVE: 02 Provide Privately Owned Hospital Services

STRATEGY: 01 Mental Health Community Hospitals

ITEM: Montgomery County Health Care Facility

Code		Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017
	Objects of Expense:					
4000	Grants	14,500,481	15,417,450	15,331,947	15,331,947	15,331,947
	Total, Objects of Expense	14,500,481	15,417,450	15,331,947	15,331,947	15,331,947
	Method of Financing:					
0001	General Revenue	14,500,481	14,764,240	14,411,882	14,411,882	14,411,885
0709	DSHS Pub Health Medicaid Reimb	-	653,210	920,065	920,065	920,062
	Total, Method of Financing	14,500,481	15,417,450	15,331,947	15,331,947	15,331,947

NOTE: Montgomery County Health Care Facility was funded under a different strategy prior to FY2012.

Informational Item - Community Psychiatric Hospitals

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	DSHS	Becky O'Brien	3	03-02-01

AGENCY GOAL: 03 Hospital Facilities Management and Services

OBJECTIVE: 02 Provide Privately Owned Hospital Services

STRATEGY: 01 Mental Health Community Hospitals

ITEM: Harris County Psychiatric Center

Code		Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017
	Objects of Expense:					
4000	Grants	20,847,110	24,729,696	24,546,164	24,546,164	24,546,163
	Total, Objects of Expense	20,847,110	24,729,696	24,546,164	24,546,164	24,546,163
	Method of Financing:					
0001	General Revenue	20,847,110	24,076,483	23,626,099	23,626,099	23,626,098
0709	DSHS Pub Health Medicaid Reimb	-	653,213	920,065	920,065	920,065
	Total, Method of Financing	20,847,110	24,729,696	24,546,164	24,546,164	24,546,163

Informational Item - Community Psychiatric Hospitals

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	DSHS	Becky O'Brien	3	03-02-01

AGENCY GOAL: 03 Hospital Facilities Management and Services

OBJECTIVE: 02 Provide Privately Owned Hospital Services

STRATEGY: 01 Mental Health Community Hospitals

ITEM: MHMR Authority of Harris County

Code		Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017
	Objects of Expense:					
4000	Grants	8,364,000	8,364,000	8,364,000	8,364,000	8,364,000
	Total, Objects of Expense	8,364,000	8,364,000	8,364,000	8,364,000	8,364,000
	Method of Financing:					
0001	General Revenue	8,364,000	7,710,791	7,443,939	7,443,935	7,443,938
0709	DSHS Pub Health Medicaid Reimb	-	653,209	920,061	920,065	920,062
	Total, Method of Financing	8,364,000	8,364,000	8,364,000	8,364,000	8,364,000

Informational Item - Community Psychiatric Hospitals

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	DSHS	Becky O'Brien	3	03-02-01

AGENCY GOAL: 03 Hospital Facilities Management and Services

OBJECTIVE: 02 Provide Privately Owned Hospital Services

STRATEGY: 01 Mental Health Community Hospitals

ITEM: Gulf Coast Center

Code		Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017
	Objects of Expense:					
4000	Grants	3,726,006	3,726,006	3,705,342	3,705,342	3,705,342
	Total, Objects of Expense	3,726,006	3,726,006	3,705,342	3,705,342	3,705,342
	Method of Financing:					
0001	General Revenue	3,726,006	3,072,797	2,785,279	2,785,279	2,785,278
0709	DSHS Pub Health Medicaid Reimb	-	653,209	920,063	920,063	920,064
	Total, Method of Financing	3,726,006	3,726,006	3,705,342	3,705,342	3,705,342

Informational Item - Community Psychiatric Hospitals

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	DSHS	Becky O'Brien	3	03-02-01

AGENCY GOAL: 03 Hospital Facilities Management and Services

OBJECTIVE: 02 Provide Privately Owned Hospital Services

STRATEGY: 01 Mental Health Community Hospitals

ITEM: Sunrise Canyon Community Hospital

Code		Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017
	Objects of Expense:					
4000	Grants	4,126,274	4,126,274	4,103,390	4,103,390	4,103,390
	Total, Objects of Expense	4,126,274	4,126,274	4,103,390	4,103,390	4,103,390
	Method of Financing:					
0001	General Revenue	4,126,274	3,473,065	3,183,326	3,183,325	3,183,327
0709	DSHS Pub Health Medicaid Reimb	-	653,209	920,064	920,065	920,063
	Total, Method of Financing	4,126,274	4,126,274	4,103,390	4,103,390	4,103,390

NOTE: Sunrise Canyon facility was funded under different strategies prior to FY2012.

Informational Item - Community Psychiatric Hospitals

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	DSHS	Becky O'Brien	3	03-02-01

AGENCY GOAL: 03 Hospital Facilities Management and Services

OBJECTIVE: 02 Provide Privately Owned Hospital Services

STRATEGY: 01 Mental Health Community Hospitals

ITEM: Hill Country MHMR Center Crisis Stabilization Unit

Code		Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017
	Objects of Expense:					
4000	Grants	2,357,120	2,357,120	2,344,048	2,344,048	2,344,048
	Total, Objects of Expense	2,357,120	2,357,120	2,344,048	2,344,048	2,344,048
	Method of Financing:					
0001	General Revenue	2,357,120	1,703,911	1,423,986	1,423,986	1,423,984
0709	DSHS Pub Health Medicaid Reimb	-	653,209	920,062	920,062	920,064
	Total, Method of Financing	2,357,120	2,357,120	2,344,048	2,344,048	2,344,048

NOTE: Hill Country MHMR Crisis Stabilization Unit was funded under a different strategy prior to FY2012.

Informational Item - Community Psychiatric Hospitals

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	DSHS	Becky O'Brien	3	03-02-01

AGENCY GOAL: 03 Hospital Facilities Management and Services

OBJECTIVE: 02 Provide Privately Owned Hospital Services

STRATEGY: 01 Mental Health Community Hospitals

ITEM: Tri-County MHMR

Code		Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017
	Objects of Expense:					
4000	Grants	1,049,070	1,104,125	1,098,002	1,098,002	1,098,002
	Total, Objects of Expense	1,049,070	1,104,125	1,098,002	1,098,002	1,098,002
	Method of Financing:					
0001	General Revenue	1,049,070	450,916	177,938	177,939	177,938
0709	DSHS Pub Health Medicaid Reimb	-	653,209	920,064	920,063	920,064
	Total, Method of Financing	1,049,070	1,104,125	1,098,002	1,098,002	1,098,002

Informational Item - Community Psychiatric Hospitals

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	DSHS	Becky O'Brien	3	03-02-01

AGENCY GOAL: 03 Hospital Facilities Management and Services

OBJECTIVE: 02 Provide Privately Owned Hospital Services

STRATEGY: 01 Mental Health Community Hospitals

ITEM: Center for Health Care Services

Code		Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017
	Objects of Expense:					
4000	Grants	5,034,875	5,520,625	5,490,008	5,490,008	5,490,008
	Total, Objects of Expense	5,034,875	5,520,625	5,490,008	5,490,008	5,490,008
	Method of Financing:					
0001	General Revenue	5,034,875	4,867,416	4,569,944	4,569,945	4,569,944
0709	DSHS Pub Health Medicaid Reimb	-	653,209	920,064	920,063	920,064
	Total, Method of Financing	5,034,875	5,520,625	5,490,008	5,490,008	5,490,008

Informational Item - Community Psychiatric Hospitals

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	DSHS	Becky O'Brien	3	03-02-01

AGENCY GOAL: 03 Hospital Facilities Management and Services

OBJECTIVE: 02 Provide Privately Owned Hospital Services

STRATEGY: 01 Mental Health Community Hospitals

ITEM: University of Texas Health Science Center - Tyler

Code		Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017
	Objects of Expense:					
4000	Grants	2,017,475	6,090,750	8,784,013	8,784,013	8,784,013
	Total, Objects of Expense	2,017,475	6,090,750	8,784,013	8,784,013	8,784,013
	Method of Financing:					
0001	General Revenue	2,017,475	5,437,541	7,863,949	7,863,950	7,863,949
0709	DSHS Pub Health Medicaid Reimb	-	653,209	920,064	920,063	920,064
	Total, Method of Financing	2,017,475	6,090,750	8,784,013	8,784,013	8,784,013

Informational Item - Community Psychiatric Hospitals

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	DSHS	Becky O'Brien	3	03-02-01

AGENCY GOAL: 03 Hospital Facilities Management and Services

OBJECTIVE: 02 Provide Privately Owned Hospital Services

STRATEGY: 01 Mental Health Community Hospitals

ITEM: Tropical Texas Behavioral Health (Edinburgh)

Code		Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017
	Objects of Expense:					
4000	Grants	1,608,477	2,208,250	2,196,003	2,196,003	2,196,003
	Total, Objects of Expense	1,608,477	2,208,250	2,196,003	2,196,003	2,196,003
	Method of Financing:					
0001	General Revenue	1,608,477	1,555,041	1,275,939	1,275,940	1,275,939
0709	DSHS Pub Health Medicaid Reimb	-	653,209	920,064	920,063	920,064
	Total, Method of Financing	1,608,477	2,208,250	2,196,003	2,196,003	2,196,003

Informational Item - Community Psychiatric Hospitals

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	DSHS	Becky O'Brien	3	03-02-01

AGENCY GOAL: 03 Hospital Facilities Management and Services

OBJECTIVE: 02 Provide Privately Owned Hospital Services

STRATEGY: 01 Mental Health Community Hospitals

ITEM: MHMR of Tarrant County

Code		Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017
	Objects of Expense:					
4000	Grants	3,870,420	4,031,060	4,008,704	4,008,704	4,008,704
	Total, Objects of Expense	3,870,420	4,031,060	4,008,704	4,008,704	4,008,704
	Method of Financing:					
0001	General Revenue	3,870,420	3,377,851	3,088,640	3,088,641	3,088,640
0709	DSHS Pub Health Medicaid Reimb	-	653,209	920,064	920,063	920,064
	Total, Method of Financing	3,870,420	4,031,060	4,008,704	4,008,704	4,008,704

Informational Item - Community Psychiatric Hospitals

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	DSHS	Becky O'Brien	3	03-02-01

AGENCY GOAL: 03 Hospital Facilities Management and Services

OBJECTIVE: 02 Provide Privately Owned Hospital Services

STRATEGY: 01 Mental Health Community Hospitals

ITEM:

Code		Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017
	Object of Expense:					
4000	Grants - Inpatient Services	67,501,308	77,675,356	79,971,621	79,971,621	79,971,620
	Total, Object of Expense	67,501,308	77,675,356	79,971,621	79,971,621	79,971,620

Informational Item - Community Psychiatric Hospitals

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	DSHS	Becky O'Brien	3	03-02-01

AGENCY GOAL: 03 Hospital Facilities Management and Services

OBJECTIVE: 02 Provide Privately Owned Hospital Services

STRATEGY: 01 Mental Health Community Hospitals

ITEM:

Code		Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017
	Method of Financing:					
0001	General Revenue	67,501,308	70,490,052	69,850,921	69,850,921	69,850,920
0709	DSHS Pub Health Medicaid Reimb	-	7,185,304	10,120,700	10,120,700	10,120,700
	Total, Method of Financing	67,501,308	77,675,356	79,971,621	79,971,621	79,971,620

FY2013

Community Mental Health Funding

MH Community Center Projected Allocations

		Adult						Child				
Comp #	CMHMRC's	General Revenue	New Generation Medications	Mental Health Block Grant	TANF	Title XX	**Adult Funding**	General Revenue	New Generation Medications	Mental Health Block Grant	TANFtoTitleXX *Block Grant*	**Child Funding**
440	Anderson Cherokee	1,783,144	398,917	143,092	19,755	33,759	**2,378,667**	371,691	6,135	54,106	92,280	**524,212**
190	Andrews Center	3,382,064	749,665	333,040	37,407	63,923	**4,566,099**	827,936	3,972	114,371	208,563	**1,154,842**
030	Austin-Travis County	5,806,666	1,295,100	1,135,918	64,296	109,874	**8,411,854**	1,902,044	6,861	414,359	490,400	**2,813,664**
010	Betty Hardwick (Abilene)	3,069,735	542,839	328,521	32,706	55,891	**4,029,692**	738,720	2,876	118,011	194,348	**1,053,955**
460	Bluebonnet Trails	10,394,091	3,773,008	913,570	128,262	219,184	**15,428,115**	2,178,799	19,989	318,352	346,158	**2,863,298**
485	Border Region	1,450,995	247,355	115,707	15,376	26,276	**1,855,709**	117,513	1,310	42,998	78,856	**240,677**
250	Brazos Valley	1,081,594	123,178	113,403	10,907	18,640	**1,347,722**	291,593	653	42,241	75,635	**410,122**
260	Burke Center	8,525,519	1,351,595	827,207	89,422	152,812	**10,946,555**	909,280	7,161	284,790	183,099	**1,384,330**
490	Camino Real	4,584,401	809,832	488,174	48,837	83,456	**6,014,700**	637,274	4,290	167,431	174,442	**983,437**
050	Center for Health Care Svcs	1,675,124	303,951	157,404	17,918	30,619	**2,185,016**	380,839	1,610	69,204	84,055	**535,708**
060	Center for Life Resources	6,989,785	1,449,700	2,111,284	76,407	130,570	**10,757,746**	2,469,689	7,680	709,220	613,947	**3,800,536**
040	Central Counties	4,475,172	546,124	657,530	45,460	77,686	**5,801,972**	1,281,816	2,893	245,213	237,321	**1,767,243**
070	Central Plains	2,275,741	556,482	291,702	37,084	63,372	**3,224,381**	510,728	2,948	111,667	123,770	**749,113**
475	Coastal Plains Center	1,394,505	298,938	107,383	15,332	26,200	**1,842,358**	355,342	1,584	40,264	58,067	**455,257**
240	Community Healthcore	3,643,778	570,226	376,125	38,151	65,196	**4,693,476**	393,483	3,021	128,520	179,282	**704,306**
160	Concho Valley	2,590,981	528,443	315,580	28,242	48,262	**3,511,508**	780,218	2,800	111,573	170,705	**1,065,296**
400	Denton County	2,585,800	879,263	234,152	31,371	53,609	**3,784,195**	1,116,741	4,658	85,926	195,307	**1,402,632**
090	El Paso Center	12,881,862	3,457,469	1,132,390	147,928	252,791	**17,872,440**	2,280,380	118,847	410,737	535,129	**3,345,093**
110	Gulf Bend	2,606,212	465,934	265,400	27,814	47,530	**3,412,890**	496,971	2,468	92,157	122,852	**714,448**
100	Gulf Coast	5,005,728	524,176	326,064	50,065	85,555	**5,991,588**	1,127,131	2,777	112,079	186,111	**1,428,098**
280	Harris County	4,580,390	769,084	413,196	48,431	82,763	**5,893,864**	1,249,720	4,074	145,694	264,310	**1,663,798**
220	Heart of Texas	2,541,748	401,766	260,645	26,649	45,540	**3,276,348**	372,721	2,129	90,795	67,277	**532,922**
230	Helen Farabee Center	3,590,590	531,066	408,932	37,316	63,768	**4,631,672**	570,496	2,814	141,408	133,050	**847,768**
470	Hill Country	19,235,065	7,205,595	2,265,141	239,379	409,071	**29,354,251**	8,361,555	38,175	816,665	1,280,869	**10,497,264**
480	Lakes Regional	1,606,752	268,250	152,325	16,975	29,009	**2,073,311**	189,835	1,421	55,023	56,370	**302,649**
150	Lubbock	3,146,898	457,887	283,154	32,636	55,771	**3,976,346**	425,878	2,425	103,187	107,286	**638,776**
180	Nueces County	3,454,492	873,124	452,216	39,180	66,954	**4,885,966**	764,723	4,626	153,508	182,139	**1,104,996**
350	Pecan Valley	2,684,775	1,024,337	256,364	33,581	57,385	**4,056,442**	452,795	40,612	89,190	135,274	**717,871**
170	Permian Basin	4,116,151	1,028,831	555,993	46,580	79,600	**5,827,155**	1,378,545	5,451	197,091	216,338	**1,797,425**
140	Spindletop	1,596,386	264,711	116,283	16,850	28,794	**2,023,024**	479,783	1,402	46,123	79,374	**606,682**
200	Tarrant County	3,680,203	496,953	207,181	37,818	64,626	**4,486,781**	1,269,239	2,633	78,164	206,317	**1,556,353**
430	Texana	6,304,454	728,318	268,816	63,671	108,806	**7,474,065**	646,003	3,859	114,275	169,603	**933,740**
020	Texas Panhandle	4,972,747	842,899	293,649	52,652	89,976	**6,251,923**	770,701	4,466	105,192	173,189	**1,053,548**
290	Texoma	3,706,628	413,840	413,752	37,305	63,749	**4,635,274**	1,028,291	2,192	140,876	222,045	**1,393,404**
380	Tri-County	2,517,912	324,489	93,203	46,872	80,099	**3,062,575**	123,403	1,719	35,608	46,080	**206,810**
130	Tropical Texas	2,946,213	615,805	490,323	32,249	55,109	**4,139,699**	1,105,117	3,262	182,093	203,063	**1,493,535**
450	West Texas Center	2,903,737	312,255	159,126	29,116	49,756	**3,453,990**	596,238	1,654	58,551	113,571	**770,014**
	CMHMRC Total:	**159,788,038**	**35,431,405**	**17,463,945**	**1,800,000**	**3,075,981**	**217,559,369**	**38,953,231**	**327,447**	**6,226,662**	**8,006,484**	**53,513,824**
085	NorthSTAR	23,096,391	6,693,469	4,016,978	5,000,000	657,595	**39,464,433**					-
	Total CMHMRC Allocations	**182,884,429**	**42,124,874**	**21,480,923**	**6,800,000**	**3,733,576**	**257,023,802**	**38,953,231**	**327,447**	**6,226,662**	**8,006,484**	**53,513,824**

FY2013
Community Mental Health Funding
MH Community Center Projected Allocations

		Crisis			
Comp #	CMHMRC's	Redesign Total	Title XX	**Crisis Funding**	**Total Base Allocation**
440	Anderson Cherokee	380,635	16,204	**396,839**	**3,299,718**
190	Andrews Center	518,385	31,960	**550,345**	**6,271,286**
030	Austin-Travis County	2,401,141	62,888	**2,464,029**	**13,689,548**
010	Betty Hardwick (Abilene)	891,078	28,411	**919,489**	**6,003,136**
460	Bluebonnet Trails	3,615,684	102,034	**3,717,718**	**22,009,131**
485	Border Region	329,642	11,692	**341,334**	**2,437,720**
250	Brazos Valley	327,653	9,830	**337,483**	**2,095,327**
260	Burke Center	1,064,487	68,772	**1,133,259**	**13,464,145**
490	Camino Real	1,130,244	39,062	**1,169,306**	**8,167,442**
050	Center for Health Care Svcs	382,897	15,198	**398,095**	**3,118,819**
060	Center for Life Resources	2,723,384	81,715	**2,805,099**	**17,363,381**
040	Central Counties	523,828	42,358	**566,186**	**8,135,400**
070	Central Plains	462,091	21,956	**484,047**	**4,457,541**
475	Coastal Plains Center	344,511	12,826	**357,337**	**2,654,952**
240	Community Healthcore	454,759	30,127	**484,886**	**5,882,668**
160	Concho Valley	476,003	25,595	**501,598**	**5,078,402**
400	Denton County	514,676	28,998	**543,674**	**5,730,501**
090	El Paso Center	2,941,435	118,390	**3,059,825**	**24,277,359**
110	Gulf Bend	772,184	23,048	**795,232**	**4,922,570**
100	Gulf Coast	448,854	41,410	**490,264**	**7,909,950**
280	Harris County	544,060	42,228	**586,288**	**8,143,950**
220	Heart of Texas	472,545	21,258	**493,803**	**4,303,073**
230	Helen Farabee Center	509,248	30,599	**539,847**	**6,019,287**
470	Hill Country	13,937,043	222,857	**14,159,900**	**54,011,415**
480	Lakes Regional	463,327	13,256	**476,583**	**2,852,542**
150	Lubbock	950,508	25,750	**976,258**	**5,591,380**
180	Nueces County	1,915,402	33,478	**1,948,880**	**7,939,841**
350	Pecan Valley	3,900,848	26,638	**3,927,486**	**8,701,799**
170	Permian Basin	1,814,897	42,642	**1,857,539**	**9,482,119**
140	Spindletop	330,945	14,689	**345,634**	**2,975,340**
200	Tarrant County	384,473	33,761	**418,234**	**6,461,368**
430	Texana	1,656,234	46,830	**1,703,064**	**10,110,868**
020	Texas Panhandle	818,858	40,730	**859,588**	**8,165,059**
290	Texoma	408,035	33,712	**441,747**	**6,470,425**
380	Tri-County	363,502	17,728	**381,230**	**3,650,615**
130	Tropical Texas	478,096	31,545	**509,641**	**6,142,875**
450	West Texas Center	393,341	23,565	**416,906**	**4,640,910**
	CMHMRC Total:	**50,044,933**	**1,513,738**	**51,558,671**	**322,631,864**
085	NorthSTAR	9,801,968		**9,801,968**	**49,266,401**
	Total CMHMRC Allocations	**59,846,901**	**1,513,738**	**61,360,639**	**371,898,265**

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Community Mental Health Funding

MH Community Center Projected Allocations

		Adult								
Comp #	CMHMRC's	General Revenue	New Generation Medications	2014 Gen Rev ACA Reduction	Center 2014 AMH New GR Funding	Adult Waitlist	Mental Health Block Grant	TANF	Title XX	**Adult Funding**
440	Anderson Cherokee	1,596,386	264,711	(5,530)	154,601	-	116,283	16,850	28,794	**2,172,095**
190	Andrews Center	2,585,800	879,263	(8,958)	101,646	350,892	234,152	31,371	53,609	**4,227,775**
030	Austin-Travis County	5,806,666	1,295,100	(20,116)	1,311,258	112,632	1,135,918	64,296	109,874	**9,815,628**
010	Betty Hardwick (Abilene)	1,783,144	398,917	(6,177)	162,252	-	143,092	19,755	33,759	**2,534,742**
460	Bluebonnet Trails	6,304,454	728,318	(21,840)	1,663,885	-	268,816	63,671	108,806	**9,116,110**
485	Border Region	2,946,213	615,805	(10,207)	88,103	567,492	490,323	32,249	55,109	**4,785,087**
250	Brazos Valley	2,541,748	401,766	(8,805)	83,828	363,888	260,645	26,649	45,540	**3,715,259**
260	Burke Center	3,590,590	531,066	(12,439)	96,366	667,128	408,932	37,316	63,768	**5,382,727**
490	Camino Real	2,903,737	312,255	(10,059)	99,792	43,320	159,126	29,116	49,756	**3,587,043**
050	Center for Health Care Svcs	10,394,091	3,773,008	(36,008)	2,494,488	281,580	913,570	128,262	219,184	**18,168,175**
060	Center for Life Resources	1,450,995	247,355	(5,027)	174,062	-	115,707	15,376	26,276	**2,024,744**
040	Central Counties	3,069,735	542,839	(10,634)	442,746	51,984	328,521	32,706	55,891	**4,513,788**
070	Central Plains	1,081,594	123,178	(3,747)	154,033	-	113,403	10,907	18,640	**1,498,008**
475	Coastal Plains Center	3,706,628	413,840	(12,841)	155,319	-	413,752	37,305	63,749	**4,777,752**
240	Community Healthcore	4,580,390	769,084	(15,868)	114,296	212,268	413,196	48,431	82,763	**6,204,560**
160	Concho Valley	1,394,505	298,938	(4,831)	159,920	-	107,383	15,332	26,200	**1,997,447**
400	Denton County	2,684,775	1,024,337	(9,301)	627,038	1,104,660	256,364	33,581	57,385	**5,778,840**
090	El Paso Center	8,525,519	1,351,595	(29,535)	210,064	1,225,956	827,207	89,422	152,812	**12,353,040**
110	Gulf Bend	1,675,124	303,951	(5,803)	44,341	420,204	157,404	17,918	30,619	**2,643,758**
100	Gulf Coast	4,584,401	809,832	(15,882)	581,965	207,936	488,174	48,837	83,456	**6,788,720**
280	Harris County	19,235,065	7,205,595	(66,636)	1,075,025	7,065,492	2,265,141	239,379	409,072	**37,428,133**
220	Heart of Texas	2,606,212	465,934	(9,029)	88,415	220,932	265,400	27,814	47,530	**3,713,208**
230	Helen Farabee Center	5,005,728	524,176	(17,341)	159,879	-	326,064	50,065	85,555	**6,134,126**
470	Hill Country	4,972,747	842,899	(17,227)	604,639	-	293,649	52,652	89,976	**6,839,335**
480	Lakes Regional	2,517,912	324,489	(8,723)	179,891	-	93,203	46,872	80,099	**3,233,743**
150	Lubbock	2,275,741	356,205	(7,884)	81,153	112,632	291,702	37,084	63,372	**3,210,005**
180	Nueces County	2,590,981	528,443	(8,976)	156,023	-	315,580	28,242	48,262	**3,658,555**
350	Pecan Valley	3,146,898	457,887	(10,902)	105,353	324,900	283,154	32,636	55,771	**4,395,697**
170	Permian Basin	3,643,778	570,226	(12,623)	165,765	-	376,125	38,151	65,196	**4,846,618**
140	Spindletop	4,475,172	546,124	(15,503)	156,606	-	657,530	45,460	77,686	**5,943,075**
200	Tarrant County	12,881,862	3,537,469	(44,626)	472,324	3,287,988	1,132,390	147,928	252,791	**21,668,126**
430	Texana	4,116,151	1,028,831	(14,260)	1,893,569	134,292	555,993	46,580	79,600	**7,840,757**
020	Texas Panhandle	3,382,064	749,665	(11,716)	158,692	-	333,040	37,407	63,923	**4,713,075**
290	Texoma	1,606,752	268,250	(5,566)	169,428	-	152,325	16,975	29,009	**2,237,173**
380	Tri-County	3,499,492	873,124	(11,967)	637,949	636,804	452,216	39,180	66,954	**6,193,752**
130	Tropical Texas	6,989,785	1,449,700	(24,215)	324,255	2,915,436	2,111,284	76,407	130,570	**13,973,222**
450	West Texas Center	3,680,203	496,953	(12,749)	54,206	641,136	207,181	37,818	64,626	**5,169,374**
	CMHMRC Total:	**159,833,038**	**35,311,128**	**(553,552)**	**15,403,178**	**20,949,552**	**17,463,945**	**1,800,000**	**3,075,982**	**253,283,271**
085	NorthSTAR	25,488,780	6,693,469	(367,773)	3,135,338		4,033,030	5,000,000	657,595	**44,640,439**
	Total CMHMRC Allocations	**185,321,818**	**42,004,597**	**(921,325)**	**18,538,516**	**20,949,552**	**21,496,975**	**6,800,000**	**3,733,577**	**297,923,710**

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Community Mental Health Funding

MH Community Center Projected Allocations

		Child							
Comp #	CMHMRC's	General Revenue	New Generation Medications	2014 Gen Rev ACA Reduction	Center 2014 CMH New GR Funding	Child Waitlist	Mental Health Block Grant	TANFtoTitleXX *Block Grant*	**Child Funding**
440	Anderson Cherokee	479,783	1,402	(1,380)	45,399	-	46,123	79,374	**650,701**
190	Andrews Center	1,116,741	4,658	(3,213)	26,879	27,000	85,926	195,307	**1,453,298**
030	Austin-Travis County	1,902,044	6,861	(5,472)	293,629	-	414,359	490,400	**3,101,821**
010	Betty Hardwick (Abilene)	371,691	6,135	(1,069)	37,748	-	54,106	92,280	**560,891**
460	Bluebonnet Trails	646,003	3,859	(1,858)	365,944	-	114,275	169,603	**1,297,826**
485	Border Region	1,105,117	3,262	(3,179)	23,298	37,800	182,093	203,063	**1,551,454**
250	Brazos Valley	372,721	2,129	(1,072)	22,168	-	90,795	67,277	**554,018**
260	Burke Center	570,496	2,814	(1,641)	25,483	21,600	141,408	133,050	**893,210**
490	Camino Real	596,238	1,654	(1,715)	24,488	32,400	58,551	113,571	**825,187**
050	Center for Health Care Svcs	2,178,799	19,989	(6,268)	555,083	59,400	318,352	346,158	**3,471,513**
060	Center for Life Resources	117,513	1,310	(338)	25,938	-	42,998	78,856	**266,277**
040	Central Counties	738,720	2,876	(2,125)	100,414	21,600	118,011	194,348	**1,173,844**
070	Central Plains	291,593	653	(839)	45,967	-	42,241	75,635	**455,250**
475	Coastal Plains Center	1,028,291	2,192	(2,958)	44,681	-	140,876	222,045	**1,435,127**
240	Community Healthcore	1,249,720	4,074	(3,595)	30,225	10,800	145,694	264,310	**1,701,228**
160	Concho Valley	355,342	1,584	(1,022)	40,080	-	40,264	58,067	**494,315**
400	Denton County	452,795	40,612	(1,303)	143,294	-	89,190	135,274	**859,862**
090	El Paso Center	909,280	7,161	(2,616)	55,550	32,400	284,790	183,099	**1,469,664**
110	Gulf Bend	380,839	1,610	(1,096)	11,726	-	69,204	84,055	**546,338**
100	Gulf Coast	637,274	4,290	(1,833)	132,338	-	167,431	174,442	**1,113,942**
280	Harris County	8,361,555	38,175	(24,055)	284,281	91,800	816,665	1,280,869	**10,849,290**
220	Heart of Texas	496,971	2,468	(1,430)	23,381	-	92,157	122,852	**736,399**
230	Helen Farabee Center	1,127,131	2,777	(3,243)	40,121	-	112,079	186,111	**1,464,976**
470	Hill Country	770,701	4,466	(2,217)	136,992	-	105,192	173,189	**1,188,323**
480	Lakes Regional	123,403	1,719	(355)	20,109	-	35,608	46,080	**226,564**
150	Lubbock	510,728	1,887	(1,469)	21,460	-	111,667	123,770	**768,043**
180	Nueces County	780,218	2,800	(2,245)	43,977	-	111,573	170,705	**1,107,028**
350	Pecan Valley	425,878	2,425	(1,225)	27,860	16,200	103,187	107,286	**681,611**
170	Permian Basin	393,483	3,021	(1,132)	34,235	-	128,520	179,282	**737,409**
140	Spindletop	1,281,816	2,893	(3,688)	43,394	-	245,213	237,321	**1,806,949**
200	Tarrant County	2,280,380	38,847	(6,560)	124,902	70,200	410,737	535,129	**3,453,635**
430	Texana	1,378,545	5,451	(3,966)	414,781	16,200	197,091	216,338	**2,224,441**
020	Texas Panhandle	827,936	3,972	(2,382)	41,308	-	114,371	208,563	**1,193,768**
290	Texoma	189,835	1,421	(546)	30,572	-	55,023	56,370	**332,675**
380	Tri-County	764,723	4,626	(2,200)	144,592	70,200	153,508	182,139	**1,317,588**
130	Tropical Texas	2,469,689	7,680	(7,105)	85,746	405,000	709,220	613,947	**4,284,177**
450	West Texas Center	1,269,239	2,633	(3,651)	14,334	70,200	78,164	206,317	**1,637,236**
	CMHMRC Total:	**38,953,231**	**246,386**	**(112,061)**	**3,582,378**	**982,800**	**6,226,662**	**8,006,482**	**57,885,878**
085	NorthSTAR				1,091,894				**1,091,894**
	Total CMHMRC Allocations	**38,953,231**	**246,386**	**(112,061)**	**4,674,272**	**982,800**	**6,226,662**	**8,006,482**	**58,977,772**

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Community Mental Health Funding

MH Community Center Projected Allocations

		Crisis					
Comp #	CMHMRC's	Redesign Total	2014 Gen Rev ACA Reduction	GR & SSBG Transitional	Ongoing	**Crisis Funding**	**Total Base Allocation**
440	Anderson Cherokee	290,302	(803)	24,198	31,134	**344,831**	**3,167,627**
190	Andrews Center	342,670	(948)	86,216	114,788	**542,726**	**6,223,800**
030	Austin-Travis County	1,655,824	(4,579)	342,938	465,267	**2,459,450**	**15,376,900**
010	Betty Hardwick (Abilene)	305,318	(844)	39,464	52,057	**395,995**	**3,491,627**
460	Bluebonnet Trails	474,425	(1,312)	517,957	710,682	**1,701,752**	**12,115,688**
485	Border Region	334,099	(924)	75,726	99,816	**508,717**	**6,845,258**
250	Brazos Valley	340,992	(943)	65,491	87,321	**492,861**	**4,762,137**
260	Burke Center	343,882	(951)	84,216	111,749	**538,896**	**6,814,833**
490	Camino Real	309,300	(855)	46,713	60,894	**416,052**	**4,828,281**
050	Center for Health Care Svcs	2,083,423	(5,762)	691,723	942,572	**3,711,956**	**25,351,645**
060	Center for Life Resources	289,014	(799)	22,729	29,591	**340,535**	**2,631,556**
040	Central Counties	621,470	(1,719)	126,818	171,201	**917,770**	**6,605,402**
070	Central Plains	289,070	(799)	20,962	27,450	**336,683**	**2,289,941**
475	Coastal Plains Center	318,603	(881)	53,925	69,219	**440,866**	**6,653,745**
240	Community Healthcore	356,633	(986)	99,136	130,519	**585,302**	**8,491,090**
160	Concho Valley	294,929	(816)	27,034	35,375	**356,522**	**2,848,284**
400	Denton County	2,648,064	(7,323)	537,831	741,590	**3,920,162**	**10,558,864**
090	El Paso Center	740,938	(2,049)	169,121	223,200	**1,131,210**	**14,953,914**
110	Gulf Bend	305,483	(845)	39,851	52,761	**397,250**	**3,587,346**
100	Gulf Coast	499,524	(1,381)	283,297	386,484	**1,167,924**	**9,070,585**
280	Harris County	9,066,744	(25,073)	2,149,110	2,944,045	**14,134,826**	**62,412,249**
220	Heart of Texas	591,510	(1,636)	86,942	116,780	**793,596**	**5,243,204**
230	Helen Farabee Center	331,281	(916)	69,472	89,511	**489,348**	**8,088,450**
470	Hill Country	370,809	(1,025)	207,586	281,193	**858,563**	**8,886,221**
480	Lakes Regional	299,541	(828)	35,451	46,238	**380,402**	**3,840,709**
150	Lubbock	328,556	(909)	66,661	88,830	**483,138**	**4,461,186**
180	Nueces County	337,624	(934)	70,467	93,507	**500,664**	**5,266,248**
350	Pecan Valley	507,212	(1,403)	198,281	270,765	**974,855**	**6,052,163**
170	Permian Basin	328,335	(908)	67,671	88,880	**483,978**	**6,068,005**
140	Spindletop	354,567	(981)	91,589	120,030	**565,205**	**8,315,230**
200	Tarrant County	970,381	(2,684)	883,531	1,205,913	**3,057,141**	**28,178,902**
430	Texana	634,296	(1,754)	515,405	707,837	**1,855,784**	**11,920,981**
020	Texas Panhandle	347,320	(960)	87,268	115,757	**549,385**	**6,456,227**
290	Texoma	377,417	(1,044)	42,462	56,704	**475,539**	**3,045,387**
380	Tri-County	946,023	(2,616)	422,445	535,412	**1,901,264**	**9,412,603**
130	Tropical Texas	1,534,459	(4,243)	537,970	732,670	**2,800,856**	**21,058,255**
450	West Texas Center	311,812	(862)	46,923	59,499	**417,372**	**7,223,981**
	CMHMRC Total:	**30,481,850**	**(84,295)**	**8,934,580**	**12,097,241**	**51,429,376**	**362,598,525**
085	NorthSTAR	5,221,280		1,842,749	2,508,620	**9,572,649**	**55,304,982**
	Total CMHMRC Allocations	**35,703,130**	**(84,295)**	**10,777,329**	**14,605,861**	**61,002,025**	**417,903,507**

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Community Mental Health Funding
MH Community Center Projected Allocations

		Adult									
Comp #	CMHMRC's	General Revenue	New Generation Medications	2015 Gen Rev ACA Reduction	SB58 Reductions	Center 2015 AMH New GR Funding	Adult Waitlist	Mental Health Block Grant	TANF	Title XX	**Adult Funding**
440	Anderson Cherokee	1,596,386	264,711	(22,121)	(203,920)	154,601	-	116,283	16,622	27,407	**1,949,969**
190	Andrews Center	2,585,800	879,263	(35,832)	(311,951)	101,646	350,892	234,152	30,947	51,028	**3,885,945**
030	Austin-Travis County	5,806,666	1,295,100	(80,464)	(1,287,893)	1,311,258	112,632	1,135,918	63,427	104,583	**8,461,228**
010	Betty Hardwick (Abilene)	1,783,144	398,917	(24,709)	(319,272)	162,252	-	143,092	19,488	32,133	**2,195,045**
460	Bluebonnet Trails	6,304,454	728,318	(87,362)	(596,627)	1,663,885	-	268,816	62,810	103,567	**8,447,861**
485	Border Region	2,946,213	615,805	(40,826)	(637,146)	88,103	567,492	490,323	31,813	52,455	**4,114,232**
250	Brazos Valley	2,541,748	401,766	(35,221)	(382,669)	83,828	363,888	260,645	26,289	43,347	**3,303,621**
260	Burke Center	3,590,590	531,066	(49,755)	(493,941)	96,366	667,128	408,932	36,811	60,697	**4,847,894**
490	Camino Real	2,903,737	312,255	(40,238)	(841,822)	99,792	43,320	159,126	28,722	47,360	**2,712,253**
050	Center for Health Care Svcs	10,394,091	3,773,008	(144,032)	(1,642,645)	2,494,488	281,580	913,570	126,528	208,630	**16,405,217**
060	Center for Life Resources	1,450,995	247,355	(20,107)	(307,455)	174,062	-	115,707	15,168	25,011	**1,700,737**
040	Central Counties	3,069,735	542,839	(42,538)	(237,610)	442,746	51,984	328,521	32,264	53,200	**4,241,141**
070	Central Plains	1,081,594	123,178	(14,988)	(82,883)	154,033	-	113,403	10,760	17,742	**1,402,839**
475	Coastal Plains Center	3,706,628	413,840	(51,363)	(547,919)	155,319	-	413,752	36,801	60,679	**4,187,737**
240	Community Healthcore	4,580,390	769,084	(63,471)	(827,569)	114,296	212,268	413,196	47,776	78,778	**5,324,748**
160	Concho Valley	1,394,505	298,938	(19,324)	(69,238)	159,920	-	107,383	15,125	24,938	**1,912,247**
400	Denton County	2,684,775	1,024,337	(37,203)	(206,745)	627,038	1,104,660	256,364	33,127	54,622	**5,540,974**
090	El Paso Center	8,525,519	1,351,595	(118,139)	(1,785,363)	210,064	1,225,956	827,207	88,213	145,454	**10,470,505**
110	Gulf Bend	1,675,124	303,951	(23,212)	(234,778)	44,341	420,204	157,404	17,676	29,145	**2,389,854**
100	Gulf Coast	4,584,401	809,832	(63,527)	(351,788)	581,965	207,936	488,174	48,177	79,437	**6,384,608**
280	Harris County	19,235,065	7,205,595	(266,543)	(2,804,732)	1,075,025	7,065,492	2,265,141	236,142	389,374	**34,400,559**
220	Heart of Texas	2,606,212	465,934	(36,115)	(339,355)	88,415	220,932	265,400	27,438	45,241	**3,344,102**
230	Helen Farabee Center	5,005,728	524,176	(69,365)	(238,886)	159,879	-	326,064	49,388	81,435	**5,838,419**
470	Hill Country	4,972,747	842,899	(68,908)	(357,946)	604,639	-	293,649	51,940	85,643	**6,424,664**
480	Lakes Regional	2,517,912	324,489	(34,891)	(247,914)	179,891	-	93,203	46,238	76,242	**2,955,170**
150	Lubbock	2,275,741	356,205	(31,535)	(444,311)	81,153	112,632	291,702	36,583	60,320	**2,738,490**
180	Nueces County	2,590,981	528,443	(35,904)	(398,171)	156,023	-	315,580	27,860	45,938	**3,230,750**
350	Pecan Valley	3,146,898	457,887	(43,607)	(205,866)	105,353	324,900	283,154	32,195	53,085	**4,153,999**
170	Permian Basin	3,643,778	570,226	(50,492)	(720,005)	165,765	-	376,125	37,635	62,057	**4,085,088**
140	Spindletop	4,475,172	546,124	(62,013)	(870,661)	156,606	-	657,530	44,845	73,945	**5,021,549**
200	Tarrant County	12,881,862	3,537,469	(178,506)	(1,001,856)	472,324	3,287,988	1,132,390	145,928	240,618	**20,518,218**
430	Texana	4,116,151	1,028,831	(57,038)	(609,431)	1,893,569	134,292	555,993	45,950	75,767	**7,184,084**
020	Texas Panhandle	3,382,064	749,665	(46,866)	(324,089)	158,692	-	333,040	36,901	60,845	**4,350,252**
290	Texoma	1,606,752	268,250	(22,265)	(397,598)	169,428	-	152,325	16,745	27,612	**1,821,250**
380	Tri-County	3,499,492	873,124	(47,869)	(604,809)	637,949	636,804	452,216	38,650	63,730	**5,549,287**
130	Tropical Texas	6,989,785	1,449,700	(96,859)	(1,671,687)	324,255	2,915,436	2,111,284	75,374	124,283	**12,221,571**
450	West Texas Center	3,680,203	496,953	(50,997)	(569,673)	54,206	641,136	207,181	37,307	61,514	**4,557,830**
	CMHMRC Total:	**159,833,038**	**35,311,128**	**(2,214,207)**	**(23,176,222)**	**15,403,178**	**20,949,552**	**17,463,945**	**1,775,662**	**2,927,863**	**228,273,937**
085	NorthSTAR	25,488,780	6,693,469	(1,471,093)		**6,137,901**		4,033,030	5,000,000	657,595	**46,539,682**
	Total CMHMRC Allocations	**185,321,818**	**42,004,597**	**(3,685,300)**	**(23,176,222)**	**21,541,079**	**20,949,552**	**21,496,975**	**6,775,662**	**3,585,458**	**274,813,619**

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		Child								
Comp #	CMHMRC's	General Revenue	New Generation Medications	2015 Gen Rev ACA Reduction	SB58 Reductions	Center 2015 CMH New GR Funding	Child Waitlist	Mental Health Block Grant	TANFtoTitleXX *Block Grant*	**Child Funding**
440	Anderson Cherokee	479,783	1,402	(5,521)	(28,800)	45,399	-	46,123	78,301	**616,686**
190	Andrews Center	1,116,741	4,658	(12,851)	(44,058)	26,879	27,000	85,926	192,666	**1,396,962**
030	Austin-Travis County	1,902,044	6,861	(21,887)	(181,892)	293,629	-	414,359	483,769	**2,896,883**
010	Betty Hardwick (Abilene)	371,691	6,135	(4,277)	(45,092)	37,748	-	54,106	91,032	**511,343**
460	Bluebonnet Trails	646,003	3,859	(7,434)	(84,263)	365,944	-	114,275	167,310	**1,205,694**
485	Border Region	1,105,117	3,262	(12,717)	(89,986)	23,298	37,800	182,093	200,317	**1,449,185**
250	Brazos Valley	372,721	2,129	(4,289)	(54,045)	22,168	-	90,795	66,367	**495,846**
260	Burke Center	570,496	2,814	(6,565)	(69,761)	25,483	21,600	141,408	131,251	**816,727**
490	Camino Real	596,238	1,654	(6,861)	(89,828)	24,488	32,400	58,551	112,035	**728,677**
050	Center for Health Care Svcs	2,178,799	19,989	(25,072)	(231,995)	555,083	59,400	318,352	341,478	**3,216,034**
060	Center for Life Resources	117,513	1,310	(1,352)	(19,865)	25,938	-	42,998	77,790	**244,331**
040	Central Counties	738,720	2,876	(8,501)	(33,558)	100,414	21,600	118,011	191,720	**1,131,283**
070	Central Plains	291,593	653	(3,355)	(11,706)	45,967	-	42,241	74,612	**440,005**
475	Coastal Plains Center	1,028,291	2,192	(11,833)	(77,384)	44,681	-	140,876	219,043	**1,345,866**
240	Community Healthcore	1,249,720	4,074	(14,381)	(116,879)	30,225	10,800	145,694	260,736	**1,569,989**
160	Concho Valley	355,342	1,584	(4,089)	(9,778)	40,080	-	40,264	57,282	**480,685**
400	Denton County	452,795	40,612	(5,210)	(29,199)	143,294	-	89,190	133,445	**824,926**
090	El Paso Center	909,280	7,161	(10,463)	(137,793)	55,550	32,400	284,790	180,623	**1,321,548**
110	Gulf Bend	380,839	1,610	(4,382)	(33,158)	11,726	-	69,204	82,918	**508,757**
100	Gulf Coast	637,274	4,290	(7,333)	(49,684)	132,338	-	167,431	172,083	**1,056,400**
280	Harris County	8,361,555	38,175	(96,218)	(396,119)	284,281	91,800	816,665	1,263,550	**10,363,689**
220	Heart of Texas	496,971	2,468	(5,719)	(47,928)	23,381	-	92,157	121,191	**682,521**
230	Helen Farabee Center	1,127,131	2,777	(12,970)	(33,738)	40,121	-	112,079	183,595	**1,418,994**
470	Hill Country	770,701	4,466	(8,869)	(50,553)	136,992	-	105,192	170,847	**1,128,776**
480	Lakes Regional	123,403	1,719	(1,420)	(19,928)	20,109	-	35,608	45,457	**204,948**
150	Lubbock	510,728	1,887	(5,877)	(62,751)	21,460	-	111,667	122,097	**699,210**
180	Nueces County	780,218	2,800	(8,978)	(56,234)	43,977	-	111,573	168,397	**1,041,752**
350	Pecan Valley	425,878	2,425	(4,901)	(29,075)	27,860	16,200	103,187	105,835	**647,410**
170	Permian Basin	393,483	3,021	(4,528)	(59,092)	34,235	-	128,520	176,858	**672,497**
140	Spindletop	1,281,816	2,893	(14,750)	(64,804)	43,394	-	245,213	234,112	**1,727,874**
200	Tarrant County	2,280,380	38,847	(26,241)	(141,494)	124,902	70,200	410,737	527,894	**3,285,224**
430	Texana	1,378,545	5,451	(15,863)	(86,072)	414,781	16,200	197,091	213,413	**2,123,546**
020	Texas Panhandle	827,936	3,972	(9,527)	(45,772)	41,308	-	114,371	205,743	**1,138,031**
290	Texoma	189,835	1,421	(2,184)	(30,437)	30,572	-	55,023	55,608	**299,837**
380	Tri-County	764,723	4,626	(8,800)	(56,154)	144,592	70,200	153,508	179,676	**1,252,371**
130	Tropical Texas	2,469,689	7,680	(28,419)	(135,065)	85,746	405,000	709,220	605,646	**4,119,497**
450	West Texas Center	1,269,239	2,633	(14,605)	(80,456)	14,334	70,200	78,164	203,527	**1,543,036**
	CMHMRC Total:	**38,953,231**	**246,386**	**(448,244)**	**(2,834,398)**	**3,582,378**	**982,800**	**6,226,662**	**7,898,227**	**54,607,042**
085	NorthSTAR									-
	Total CMHMRC Allocations	**38,953,231**	**246,386**	**(448,244)**	**(2,834,398)**	**3,582,378**	**982,800**	**6,226,662**	**7,898,227**	**54,607,042**

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		Crisis						
Comp #	CMHMRC's	Redesign Total	2015 Gen Rev ACA Reduction	GR & SSBG Transitional	Ongoing	Title XX	**Crisis Funding**	**Total Base Allocation**
440	Anderson Cherokee	290,302	(3,211)	9,509	31,134	16,626	**344,360**	**2,911,015**
190	Andrews Center	342,670	(3,791)	57,218	114,788	32,822	**543,707**	**5,826,614**
030	Austin-Travis County	1,655,824	(18,316)	280,050	465,267	71,180	**2,454,005**	**13,812,115**
010	Betty Hardwick (Abilene)	305,318	(3,377)	23,260	52,057	18,340	**395,598**	**3,101,987**
460	Bluebonnet Trails	474,425	(5,248)	471,127	710,682	53,004	**1,703,990**	**11,357,545**
485	Border Region	334,099	(3,696)	44,181	99,816	35,704	**510,104**	**6,073,521**
250	Brazos Valley	340,992	(3,772)	44,233	87,321	24,061	**492,835**	**4,292,302**
260	Burke Center	343,882	(3,804)	53,617	111,749	34,633	**540,077**	**6,204,698**
490	Camino Real	309,300	(3,421)	23,148	60,894	26,672	**416,593**	**3,857,523**
050	Center for Health Care Svcs	2,083,423	(23,046)	589,690	942,572	115,488	**3,708,126**	**23,329,378**
060	Center for Life Resources	289,014	(3,197)	11,037	29,591	13,233	**339,678**	**2,284,746**
040	Central Counties	621,470	(6,875)	98,407	171,201	32,157	**916,361**	**6,288,785**
070	Central Plains	289,070	(3,198)	11,132	27,450	11,126	**335,580**	**2,178,424**
475	Coastal Plains Center	318,603	(3,524)	20,213	69,219	38,157	**442,667**	**5,976,270**
240	Community Healthcore	356,633	(3,945)	56,908	130,519	47,796	**587,911**	**7,482,648**
160	Concho Valley	294,929	(3,262)	14,208	35,375	14,518	**355,767**	**2,748,699**
400	Denton County	2,648,064	(29,292)	511,193	741,590	30,150	**3,901,705**	**10,267,606**
090	El Paso Center	740,938	(8,196)	100,349	223,200	77,840	**1,134,131**	**12,926,184**
110	Gulf Bend	305,483	(3,379)	24,653	52,761	17,201	**396,719**	**3,295,330**
100	Gulf Coast	499,524	(5,526)	244,235	386,484	44,212	**1,168,929**	**8,609,937**
280	Harris County	9,066,744	(100,294)	1,926,253	2,944,045	252,240	**14,088,989**	**58,853,237**
220	Heart of Texas	591,510	(6,543)	63,894	116,780	26,087	**791,728**	**4,818,351**
230	Helen Farabee Center	331,281	(3,665)	28,062	89,511	46,870	**492,060**	**7,749,473**
470	Hill Country	370,809	(4,102)	166,856	281,193	46,100	**860,856**	**8,414,296**
480	Lakes Regional	299,541	(3,313)	17,723	46,238	20,065	**380,254**	**3,540,372**
150	Lubbock	328,556	(3,634)	44,705	88,830	24,851	**483,307**	**3,921,008**
180	Nueces County	337,624	(3,735)	44,872	93,507	28,969	**501,238**	**4,773,740**
350	Pecan Valley	507,212	(5,611)	172,531	270,765	29,145	**974,043**	**5,775,451**
170	Permian Basin	328,335	(3,632)	37,544	88,880	34,100	**485,227**	**5,242,812**
140	Spindletop	354,567	(3,922)	49,231	120,030	47,943	**567,849**	**7,317,271**
200	Tarrant County	970,381	(10,734)	765,141	1,205,913	134,000	**3,064,701**	**26,868,143**
430	Texana	634,296	(7,016)	472,763	707,837	48,264	**1,856,143**	**11,163,774**
020	Texas Panhandle	347,320	(3,842)	55,308	115,757	36,174	**550,717**	**6,039,000**
290	Texoma	377,417	(4,175)	29,206	56,704	15,003	**474,155**	**2,595,243**
380	Tri-County	946,023	(10,465)	388,967	535,412	37,892	**1,897,829**	**8,699,488**
130	Tropical Texas	1,534,459	(16,974)	456,255	732,670	92,489	**2,798,899**	**19,139,967**
450	West Texas Center	311,812	(3,449)	13,162	59,499	38,212	**419,236**	**6,520,101**
	CMHMRC Total:	**30,481,850**	**(337,181)**	**7,420,841**	**12,097,241**	**1,713,324**	**51,376,075**	**334,257,054**
085	NorthSTAR	5,221,280		1,842,749	2,508,620		9,572,649	**56,112,331**
	Total CMHMRC Allocations	**35,703,130**	**(337,181)**	**9,263,590**	**14,605,861**		**60,948,724**	**390,369,385**

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		Adult									
Comp #	CMHMRC's	General Revenue	New Generation Medications	2015 Gen Rev ACA Reduction	SB58 Reductions	Center 2015 AMH New GR Funding	Adult Waitlist	Mental Health Block Grant	TANF	Title XX	**Adult Funding**
440	Anderson Cherokee	1,596,386	264,711	(22,121)	(203,920)	154,601	-	116,283	16,622	27,407	**1,949,969**
190	Andrews Center	2,585,800	879,263	(35,832)	(311,951)	101,646	350,892	234,152	30,947	51,028	**3,885,945**
030	Austin-Travis County	5,806,666	1,295,100	(80,464)	(1,287,893)	1,311,258	112,632	1,135,918	63,427	104,583	**8,461,228**
010	Betty Hardwick (Abilene)	1,783,144	398,917	(24,709)	(319,272)	162,252	-	143,092	19,488	32,133	**2,195,045**
460	Bluebonnet Trails	6,304,454	728,318	(87,362)	(596,627)	1,663,885	-	268,816	62,810	103,567	**8,447,861**
485	Border Region	2,946,213	615,805	(40,826)	(637,146)	88,103	567,492	490,323	31,813	52,455	**4,114,232**
250	Brazos Valley	2,541,748	401,766	(35,221)	(382,669)	83,828	363,888	260,645	26,289	43,347	**3,303,621**
260	Burke Center	3,590,590	531,066	(49,755)	(493,941)	96,366	667,128	408,932	36,811	60,697	**4,847,894**
490	Camino Real	2,903,737	312,255	(40,238)	(841,822)	99,792	43,320	159,126	28,722	47,360	**2,712,253**
050	Center for Health Care Svcs	10,394,091	3,773,008	(144,032)	(1,642,645)	2,494,488	281,580	913,570	126,528	208,630	**16,405,217**
060	Center for Life Resources	1,450,995	247,355	(20,107)	(307,455)	174,062	-	115,707	15,168	25,011	**1,700,737**
040	Central Counties	3,069,735	542,839	(42,538)	(237,610)	442,746	51,984	328,521	32,264	53,200	**4,241,141**
070	Central Plains	1,081,594	123,178	(14,988)	(82,883)	154,033	-	113,403	10,760	17,742	**1,402,839**
475	Coastal Plains Center	3,706,628	413,840	(51,363)	(547,919)	155,319	-	413,752	36,801	60,679	**4,187,737**
240	Community Healthcore	4,580,390	769,084	(63,471)	(827,569)	114,296	212,268	413,196	47,776	78,778	**5,324,748**
160	Concho Valley	1,394,505	298,938	(19,324)	(69,238)	159,920	-	107,383	15,125	24,938	**1,912,247**
400	Denton County	2,684,775	1,024,337	(37,203)	(206,745)	627,038	1,104,660	256,364	33,127	54,622	**5,540,974**
090	El Paso Center	8,525,519	1,351,595	(118,139)	(1,785,363)	210,064	1,225,956	827,207	88,213	145,454	**10,470,505**
110	Gulf Bend	1,675,124	303,951	(23,212)	(234,778)	44,341	420,204	157,404	17,676	29,145	**2,389,854**
100	Gulf Coast	4,584,401	809,832	(63,527)	(351,788)	581,965	207,936	488,174	48,177	79,437	**6,384,608**
280	Harris County	19,235,065	7,205,595	(266,543)	(2,804,732)	1,075,025	7,065,492	2,265,141	236,142	389,374	**34,400,559**
220	Heart of Texas	2,606,212	465,934	(36,115)	(339,355)	88,415	220,932	265,400	27,438	45,241	**3,344,102**
230	Helen Farabee Center	5,005,728	524,176	(69,365)	(238,886)	159,879	-	326,064	49,388	81,435	**5,838,419**
470	Hill Country	4,972,747	842,899	(68,908)	(357,946)	604,639	-	293,649	51,940	85,643	**6,424,664**
480	Lakes Regional	2,517,912	324,489	(34,891)	(247,914)	179,891	-	93,203	46,238	76,242	**2,955,170**
150	Lubbock	2,275,741	356,205	(31,535)	(444,311)	81,153	112,632	291,702	36,583	60,320	**2,738,490**
180	Nueces County	2,590,981	528,443	(35,904)	(398,171)	156,023	-	315,580	27,860	45,938	**3,230,750**
350	Pecan Valley	3,146,898	457,887	(43,607)	(205,866)	105,353	324,900	283,154	32,195	53,085	**4,153,999**
170	Permian Basin	3,643,778	570,226	(50,492)	(720,005)	165,765	-	376,125	37,635	62,057	**4,085,088**
140	Spindletop	4,475,172	546,124	(62,013)	(870,661)	156,606	-	657,530	44,845	73,945	**5,021,549**
200	Tarrant County	12,881,862	3,537,469	(178,506)	(1,001,856)	472,324	3,287,988	1,132,390	145,928	240,618	**20,518,218**
430	Texana	4,116,151	1,028,831	(57,038)	(609,431)	1,893,569	134,292	555,993	45,950	75,767	**7,184,084**
020	Texas Panhandle	3,382,064	749,665	(46,866)	(324,089)	158,692	-	333,040	36,901	60,845	**4,350,252**
290	Texoma	1,606,752	268,250	(22,265)	(397,598)	169,428	-	152,325	16,745	27,612	**1,821,250**
380	Tri-County	3,499,492	873,124	(47,869)	(604,809)	637,949	636,804	452,216	38,650	63,730	**5,549,287**
130	Tropical Texas	6,989,785	1,449,700	(96,859)	(1,671,687)	324,255	2,915,436	2,111,284	75,374	124,283	**12,221,571**
450	West Texas Center	3,680,203	496,953	(50,997)	(569,673)	54,206	641,136	207,181	37,307	61,514	**4,557,830**
	CMHMRC Total:	**159,833,038**	**35,311,128**	**(2,214,207)**	**(23,176,222)**	**15,403,178**	**20,949,552**	**17,463,945**	**1,775,662**	**2,927,863**	**228,273,937**
085	NorthSTAR	25,488,780	6,693,469	(1,471,093)		**6,137,901**		4,033,030	5,000,000	657,595	**46,539,682**
	Total CMHMRC Allocations	**185,321,818**	**42,004,597**	**(3,685,300)**	**(23,176,222)**	**21,541,079**	**20,949,552**	**21,496,975**	**6,775,662**	**3,585,458**	**274,813,619**

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		Child								
Comp #	CMHMRC's	General Revenue	New Generation Medications	2015 Gen Rev ACA Reduction	SB58 Reductions	Center 2015 CMH New GR Funding	Child Waitlist	Mental Health Block Grant	TANFtoTitleXX *Block Grant*	**Child Funding**
440	Anderson Cherokee	479,783	1,402	(5,521)	(28,800)	45,399	-	46,123	78,301	**616,686**
190	Andrews Center	1,116,741	4,658	(12,851)	(44,058)	26,879	27,000	85,926	192,666	**1,396,962**
030	Austin-Travis County	1,902,044	6,861	(21,887)	(181,892)	293,629	-	414,359	483,769	**2,896,883**
010	Betty Hardwick (Abilene)	371,691	6,135	(4,277)	(45,092)	37,748	-	54,106	91,032	**511,343**
460	Bluebonnet Trails	646,003	3,859	(7,434)	(84,263)	365,944	-	114,275	167,310	**1,205,694**
485	Border Region	1,105,117	3,262	(12,717)	(89,986)	23,298	37,800	182,093	200,317	**1,449,185**
250	Brazos Valley	372,721	2,129	(4,289)	(54,045)	22,168	-	90,795	66,367	**495,846**
260	Burke Center	570,496	2,814	(6,565)	(69,761)	25,483	21,600	141,408	131,251	**816,727**
490	Camino Real	596,238	1,654	(6,861)	(89,828)	24,488	32,400	58,551	112,035	**728,677**
050	Center for Health Care Svcs	2,178,799	19,989	(25,072)	(231,995)	555,083	59,400	318,352	341,478	**3,216,034**
060	Center for Life Resources	117,513	1,310	(1,352)	(19,865)	25,938	-	42,998	77,790	**244,331**
040	Central Counties	738,720	2,876	(8,501)	(33,558)	100,414	21,600	118,011	191,720	**1,131,283**
070	Central Plains	291,593	653	(3,355)	(11,706)	45,967	-	42,241	74,612	**440,005**
475	Coastal Plains Center	1,028,291	2,192	(11,833)	(77,384)	44,681	-	140,876	219,043	**1,345,866**
240	Community Healthcore	1,249,720	4,074	(14,381)	(116,879)	30,225	10,800	145,694	260,736	**1,569,989**
160	Concho Valley	355,342	1,584	(4,089)	(9,778)	40,080	-	40,264	57,282	**480,685**
400	Denton County	452,795	40,612	(5,210)	(29,199)	143,294	-	89,190	133,445	**824,926**
090	El Paso Center	909,280	7,161	(10,463)	(137,793)	55,550	32,400	284,790	180,623	**1,321,548**
110	Gulf Bend	380,839	1,610	(4,382)	(33,158)	11,726	-	69,204	82,918	**508,757**
100	Gulf Coast	637,274	4,290	(7,333)	(49,684)	132,338	-	167,431	172,083	**1,056,400**
280	Harris County	8,361,555	38,175	(96,218)	(396,119)	284,281	91,800	816,665	1,263,550	**10,363,689**
220	Heart of Texas	496,971	2,468	(5,719)	(47,928)	23,381	-	92,157	121,191	**682,521**
230	Helen Farabee Center	1,127,131	2,777	(12,970)	(33,738)	40,121	-	112,079	183,595	**1,418,994**
470	Hill Country	770,701	4,466	(8,869)	(50,553)	136,992	-	105,192	170,847	**1,128,776**
480	Lakes Regional	123,403	1,719	(1,420)	(19,928)	20,109	-	35,608	45,457	**204,948**
150	Lubbock	510,728	1,887	(5,877)	(62,751)	21,460	-	111,667	122,097	**699,210**
180	Nueces County	780,218	2,800	(8,978)	(56,234)	43,977	-	111,573	168,397	**1,041,752**
350	Pecan Valley	425,878	2,425	(4,901)	(29,075)	27,860	16,200	103,187	105,835	**647,410**
170	Permian Basin	393,483	3,021	(4,528)	(59,092)	34,235	-	128,520	176,858	**672,497**
140	Spindletop	1,281,816	2,893	(14,750)	(64,804)	43,394	-	245,213	234,112	**1,727,874**
200	Tarrant County	2,280,380	38,847	(26,241)	(141,494)	124,902	70,200	410,737	527,894	**3,285,224**
430	Texana	1,378,545	5,451	(15,863)	(86,072)	414,781	16,200	197,091	213,413	**2,123,546**
020	Texas Panhandle	827,936	3,972	(9,527)	(45,772)	41,308	-	114,371	205,743	**1,138,031**
290	Texoma	189,835	1,421	(2,184)	(30,437)	30,572	-	55,023	55,608	**299,837**
380	Tri-County	764,723	4,626	(8,800)	(56,154)	144,592	70,200	153,508	179,676	**1,252,371**
130	Tropical Texas	2,469,689	7,680	(28,419)	(135,065)	85,746	405,000	709,220	605,646	**4,119,497**
450	West Texas Center	1,269,239	2,633	(14,605)	(80,456)	14,334	70,200	78,164	203,527	**1,543,036**
	CMHMRC Total:	**38,953,231**	**246,386**	**(448,244)**	**(2,834,398)**	**3,582,378**	**982,800**	**6,226,662**	**7,898,227**	**54,607,042**
085	NorthSTAR									-
	Total CMHMRC Allocations	**38,953,231**	**246,386**	**(448,244)**	**(2,834,398)**	**3,582,378**	**982,800**	**6,226,662**	**7,898,227**	**54,607,042**

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		Crisis						
Comp #	CMHMRC's	Redesign Total	2015 Gen Rev ACA Reduction	GR & SSBG Transitional	Ongoing	Title XX	**Crisis Funding**	**Total Base Allocation**
440	Anderson Cherokee	290,302	(3,211)	9,509	31,134	16,626	**344,360**	**2,911,015**
190	Andrews Center	342,670	(3,791)	57,218	114,788	32,822	**543,707**	**5,826,614**
030	Austin-Travis County	1,655,824	(18,316)	280,050	465,267	71,180	**2,454,005**	**13,812,115**
010	Betty Hardwick (Abilene)	305,318	(3,377)	23,260	52,057	18,340	**395,598**	**3,101,987**
460	Bluebonnet Trails	474,425	(5,248)	471,127	710,682	53,004	**1,703,990**	**11,357,545**
485	Border Region	334,099	(3,696)	44,181	99,816	35,704	**510,104**	**6,073,521**
250	Brazos Valley	340,992	(3,772)	44,233	87,321	24,061	**492,835**	**4,292,302**
260	Burke Center	343,882	(3,804)	53,617	111,749	34,633	**540,077**	**6,204,698**
490	Camino Real	309,300	(3,421)	23,148	60,894	26,672	**416,593**	**3,857,523**
050	Center for Health Care Svcs	2,083,423	(23,046)	589,690	942,572	115,488	**3,708,126**	**23,329,378**
060	Center for Life Resources	289,014	(3,197)	11,037	29,591	13,233	**339,678**	**2,284,746**
040	Central Counties	621,470	(6,875)	98,407	171,201	32,157	**916,361**	**6,288,785**
070	Central Plains	289,070	(3,198)	11,132	27,450	11,126	**335,580**	**2,178,424**
475	Coastal Plains Center	318,603	(3,524)	20,213	69,219	38,157	**442,667**	**5,976,270**
240	Community Healthcore	356,633	(3,945)	56,908	130,519	47,796	**587,911**	**7,482,648**
160	Concho Valley	294,929	(3,262)	14,208	35,375	14,518	**355,767**	**2,748,699**
400	Denton County	2,648,064	(29,292)	511,193	741,590	30,150	**3,901,705**	**10,267,606**
090	El Paso Center	740,938	(8,196)	100,349	223,200	77,840	**1,134,131**	**12,926,184**
110	Gulf Bend	305,483	(3,379)	24,653	52,761	17,201	**396,719**	**3,295,330**
100	Gulf Coast	499,524	(5,526)	244,235	386,484	44,212	**1,168,929**	**8,609,937**
280	Harris County	9,066,744	(100,294)	1,926,253	2,944,045	252,240	**14,088,989**	**58,853,237**
220	Heart of Texas	591,510	(6,543)	63,894	116,780	26,087	**791,728**	**4,818,351**
230	Helen Farabee Center	331,281	(3,665)	28,062	89,511	46,870	**492,060**	**7,749,473**
470	Hill Country	370,809	(4,102)	166,856	281,193	46,100	**860,856**	**8,414,296**
480	Lakes Regional	299,541	(3,313)	17,723	46,238	20,065	**380,254**	**3,540,372**
150	Lubbock	328,556	(3,634)	44,705	88,830	24,851	**483,307**	**3,921,008**
180	Nueces County	337,624	(3,735)	44,872	93,507	28,969	**501,238**	**4,773,740**
350	Pecan Valley	507,212	(5,611)	172,531	270,765	29,145	**974,043**	**5,775,451**
170	Permian Basin	328,335	(3,632)	37,544	88,880	34,100	**485,227**	**5,242,812**
140	Spindletop	354,567	(3,922)	49,231	120,030	47,943	**567,849**	**7,317,271**
200	Tarrant County	970,381	(10,734)	765,141	1,205,913	134,000	**3,064,701**	**26,868,143**
430	Texana	634,296	(7,016)	472,763	707,837	48,264	**1,856,143**	**11,163,774**
020	Texas Panhandle	347,320	(3,842)	55,308	115,757	36,174	**550,717**	**6,039,000**
290	Texoma	377,417	(4,175)	29,206	56,704	15,003	**474,155**	**2,595,243**
380	Tri-County	946,023	(10,465)	388,967	535,412	37,892	**1,897,829**	**8,699,488**
130	Tropical Texas	1,534,459	(16,974)	456,255	732,670	92,489	**2,798,899**	**19,139,967**
450	West Texas Center	311,812	(3,449)	13,162	59,499	38,212	**419,236**	**6,520,101**
	CMHMRC Total:	**30,481,850**	**(337,181)**	**7,420,841**	**12,097,241**	**1,713,324**	**51,376,075**	**334,257,054**
085	NorthSTAR	5,221,280		1,842,749	2,508,620		9,572,649	**56,112,331**
	Total CMHMRC Allocations	**35,703,130**	**(337,181)**	**9,263,590**	**14,605,861**		**60,948,724**	**390,369,385**

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		Adult									
Comp #	CMHMRC's	General Revenue	New Generation Medications	2015 Gen Rev ACA Reduction	SB58 Reductions	Center 2015 AMH New GR Funding	Adult Waitlist	Mental Health Block Grant	TANF	Title XX	**Adult Funding**
440	Anderson Cherokee	1,596,386	264,711	(22,121)	(203,920)	154,601	-	116,283	16,622	27,407	**1,949,969**
190	Andrews Center	2,585,800	879,263	(35,832)	(311,951)	101,646	350,892	234,152	30,947	51,028	**3,885,945**
030	Austin-Travis County	5,806,666	1,295,100	(80,464)	(1,287,893)	1,311,258	112,632	1,135,918	63,427	104,583	**8,461,228**
010	Betty Hardwick (Abilene)	1,783,144	398,917	(24,709)	(319,272)	162,252	-	143,092	19,488	32,133	**2,195,045**
460	Bluebonnet Trails	6,304,454	728,318	(87,362)	(596,627)	1,663,885	-	268,816	62,810	103,567	**8,447,861**
485	Border Region	2,946,213	615,805	(40,826)	(637,146)	88,103	567,492	490,323	31,813	52,455	**4,114,232**
250	Brazos Valley	2,541,748	401,766	(35,221)	(382,669)	83,828	363,888	260,645	26,289	43,347	**3,303,621**
260	Burke Center	3,590,590	531,066	(49,755)	(493,941)	96,366	667,128	408,932	36,811	60,697	**4,847,894**
490	Camino Real	2,903,737	312,255	(40,238)	(841,822)	99,792	43,320	159,126	28,722	47,360	**2,712,253**
050	Center for Health Care Svcs	10,394,091	3,773,008	(144,032)	(1,642,645)	2,494,488	281,580	913,570	126,528	208,630	**16,405,217**
060	Center for Life Resources	1,450,995	247,355	(20,107)	(307,455)	174,062	-	115,707	15,168	25,011	**1,700,737**
040	Central Counties	3,069,735	542,839	(42,538)	(237,610)	442,746	51,984	328,521	32,264	53,200	**4,241,141**
070	Central Plains	1,081,594	123,178	(14,988)	(82,883)	154,033	-	113,403	10,760	17,742	**1,402,839**
475	Coastal Plains Center	3,706,628	413,840	(51,363)	(547,919)	155,319	-	413,752	36,801	60,679	**4,187,737**
240	Community Healthcore	4,580,390	769,084	(63,471)	(827,569)	114,296	212,268	413,196	47,776	78,778	**5,324,748**
160	Concho Valley	1,394,505	298,938	(19,324)	(69,238)	159,920	-	107,383	15,125	24,938	**1,912,247**
400	Denton County	2,684,775	1,024,337	(37,203)	(206,745)	627,038	1,104,660	256,364	33,127	54,622	**5,540,974**
090	El Paso Center	8,525,519	1,351,595	(118,139)	(1,785,363)	210,064	1,225,956	827,207	88,213	145,454	**10,470,505**
110	Gulf Bend	1,675,124	303,951	(23,212)	(234,778)	44,341	420,204	157,404	17,676	29,145	**2,389,854**
100	Gulf Coast	4,584,401	809,832	(63,527)	(351,788)	581,965	207,936	488,174	48,177	79,437	**6,384,608**
280	Harris County	19,235,065	7,205,595	(266,543)	(2,804,732)	1,075,025	7,065,492	2,265,141	236,142	389,374	**34,400,559**
220	Heart of Texas	2,606,212	465,934	(36,115)	(339,355)	88,415	220,932	265,400	27,438	45,241	**3,344,102**
230	Helen Farabee Center	5,005,728	524,176	(69,365)	(238,886)	159,879	-	326,064	49,388	81,435	**5,838,419**
470	Hill Country	4,972,747	842,899	(68,908)	(357,946)	604,639	-	293,649	51,940	85,643	**6,424,664**
480	Lakes Regional	2,517,912	324,489	(34,891)	(247,914)	179,891	-	93,203	46,238	76,242	**2,955,170**
150	Lubbock	2,275,741	356,205	(31,535)	(444,311)	81,153	112,632	291,702	36,583	60,320	**2,738,490**
180	Nueces County	2,590,981	528,443	(35,904)	(398,171)	156,023	-	315,580	27,860	45,938	**3,230,750**
350	Pecan Valley	3,146,898	457,887	(43,607)	(205,866)	105,353	324,900	283,154	32,195	53,085	**4,153,999**
170	Permian Basin	3,643,778	570,226	(50,492)	(720,005)	165,765	-	376,125	37,635	62,057	**4,085,088**
140	Spindletop	4,475,172	546,124	(62,013)	(870,661)	156,606	-	657,530	44,845	73,945	**5,021,549**
200	Tarrant County	12,881,862	3,537,469	(178,506)	(1,001,856)	472,324	3,287,988	1,132,390	145,928	240,618	**20,518,218**
430	Texana	4,116,151	1,028,831	(57,038)	(609,431)	1,893,569	134,292	555,993	45,950	75,767	**7,184,084**
020	Texas Panhandle	3,382,064	749,665	(46,866)	(324,089)	158,692	-	333,040	36,901	60,845	**4,350,252**
290	Texoma	1,606,752	268,250	(22,265)	(397,598)	169,428	-	152,325	16,745	27,612	**1,821,250**
380	Tri-County	3,499,492	873,124	(47,869)	(604,809)	637,949	636,804	452,216	38,650	63,730	**5,549,287**
130	Tropical Texas	6,989,785	1,449,700	(96,859)	(1,671,687)	324,255	2,915,436	2,111,284	75,374	124,283	**12,221,571**
450	West Texas Center	3,680,203	496,953	(50,997)	(569,673)	54,206	641,136	207,181	37,307	61,514	**4,557,830**
	CMHMRC Total:	**159,833,038**	**35,311,128**	**(2,214,207)**	**(23,176,222)**	**15,403,178**	**20,949,552**	**17,463,945**	**1,775,662**	**2,927,863**	**228,273,937**
085	NorthSTAR	25,488,780	6,693,469	(1,471,093)		**6,137,901**		4,033,030	5,000,000	657,595	**46,539,682**
	Total CMHMRC Allocations	**185,321,818**	**42,004,597**	**(3,685,300)**	**(23,176,222)**	**21,541,079**	**20,949,552**	**21,496,975**	**6,775,662**	**3,585,458**	**274,813,619**

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		Child								
Comp #	CMHMRC's	General Revenue	New Generation Medications	2015 Gen Rev ACA Reduction	SB58 Reductions	Center 2015 CMH New GR Funding	Child Waitlist	Mental Health Block Grant	TANFtoTitleXX *Block Grant*	**Child Funding**
440	Anderson Cherokee	479,783	1,402	(5,521)	(28,800)	45,399	-	46,123	78,301	**616,686**
190	Andrews Center	1,116,741	4,658	(12,851)	(44,058)	26,879	27,000	85,926	192,666	**1,396,962**
030	Austin-Travis County	1,902,044	6,861	(21,887)	(181,892)	293,629	-	414,359	483,769	**2,896,883**
010	Betty Hardwick (Abilene)	371,691	6,135	(4,277)	(45,092)	37,748	-	54,106	91,032	**511,343**
460	Bluebonnet Trails	646,003	3,859	(7,434)	(84,263)	365,944	-	114,275	167,310	**1,205,694**
485	Border Region	1,105,117	3,262	(12,717)	(89,986)	23,298	37,800	182,093	200,317	**1,449,185**
250	Brazos Valley	372,721	2,129	(4,289)	(54,045)	22,168	-	90,795	66,367	**495,846**
260	Burke Center	570,496	2,814	(6,565)	(69,761)	25,483	21,600	141,408	131,251	**816,727**
490	Camino Real	596,238	1,654	(6,861)	(89,828)	24,488	32,400	58,551	112,035	**728,677**
050	Center for Health Care Svcs	2,178,799	19,989	(25,072)	(231,995)	555,083	59,400	318,352	341,478	**3,216,034**
060	Center for Life Resources	117,513	1,310	(1,352)	(19,865)	25,938	-	42,998	77,790	**244,331**
040	Central Counties	738,720	2,876	(8,501)	(33,558)	100,414	21,600	118,011	191,720	**1,131,283**
070	Central Plains	291,593	653	(3,355)	(11,706)	45,967	-	42,241	74,612	**440,005**
475	Coastal Plains Center	1,028,291	2,192	(11,833)	(77,384)	44,681	-	140,876	219,043	**1,345,866**
240	Community Healthcore	1,249,720	4,074	(14,381)	(116,879)	30,225	10,800	145,694	260,736	**1,569,989**
160	Concho Valley	355,342	1,584	(4,089)	(9,778)	40,080	-	40,264	57,282	**480,685**
400	Denton County	452,795	40,612	(5,210)	(29,199)	143,294	-	89,190	133,445	**824,926**
090	El Paso Center	909,280	7,161	(10,463)	(137,793)	55,550	32,400	284,790	180,623	**1,321,548**
110	Gulf Bend	380,839	1,610	(4,382)	(33,158)	11,726	-	69,204	82,918	**508,757**
100	Gulf Coast	637,274	4,290	(7,333)	(49,684)	132,338	-	167,431	172,083	**1,056,400**
280	Harris County	8,361,555	38,175	(96,218)	(396,119)	284,281	91,800	816,665	1,263,550	**10,363,689**
220	Heart of Texas	496,971	2,468	(5,719)	(47,928)	23,381	-	92,157	121,191	**682,521**
230	Helen Farabee Center	1,127,131	2,777	(12,970)	(33,738)	40,121	-	112,079	183,595	**1,418,994**
470	Hill Country	770,701	4,466	(8,869)	(50,553)	136,992	-	105,192	170,847	**1,128,776**
480	Lakes Regional	123,403	1,719	(1,420)	(19,928)	20,109	-	35,608	45,457	**204,948**
150	Lubbock	510,728	1,887	(5,877)	(62,751)	21,460	-	111,667	122,097	**699,210**
180	Nueces County	780,218	2,800	(8,978)	(56,234)	43,977	-	111,573	168,397	**1,041,752**
350	Pecan Valley	425,878	2,425	(4,901)	(29,075)	27,860	16,200	103,187	105,835	**647,410**
170	Permian Basin	393,483	3,021	(4,528)	(59,092)	34,235	-	128,520	176,858	**672,497**
140	Spindletop	1,281,816	2,893	(14,750)	(64,804)	43,394	-	245,213	234,112	**1,727,874**
200	Tarrant County	2,280,380	38,847	(26,241)	(141,494)	124,902	70,200	410,737	527,894	**3,285,224**
430	Texana	1,378,545	5,451	(15,863)	(86,072)	414,781	16,200	197,091	213,413	**2,123,546**
020	Texas Panhandle	827,936	3,972	(9,527)	(45,772)	41,308	-	114,371	205,743	**1,138,031**
290	Texoma	189,835	1,421	(2,184)	(30,437)	30,572	-	55,023	55,608	**299,837**
380	Tri-County	764,723	4,626	(8,800)	(56,154)	144,592	70,200	153,508	179,676	**1,252,371**
130	Tropical Texas	2,469,689	7,680	(28,419)	(135,065)	85,746	405,000	709,220	605,646	**4,119,497**
450	West Texas Center	1,269,239	2,633	(14,605)	(80,456)	14,334	70,200	78,164	203,527	**1,543,036**
	CMHMRC Total:	**38,953,231**	**246,386**	**(448,244)**	**(2,834,398)**	**3,582,378**	**982,800**	**6,226,662**	**7,898,227**	**54,607,042**
085	NorthSTAR									-
	Total CMHMRC Allocations	**38,953,231**	**246,386**	**(448,244)**	**(2,834,398)**	**3,582,378**	**982,800**	**6,226,662**	**7,898,227**	**54,607,042**

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MH Community Center Projected Allocations

		Crisis						
Comp #	CMHMRC's	Redesign Total	2015 Gen Rev ACA Reduction	GR & SSBG Transitional	Ongoing	Title XX	**Crisis Funding**	**Total Base Allocation**
440	Anderson Cherokee	290,302	(3,211)	9,509	31,134	16,626	**344,360**	**2,911,015**
190	Andrews Center	342,670	(3,791)	57,218	114,788	32,822	**543,707**	**5,826,614**
030	Austin-Travis County	1,655,824	(18,316)	280,050	465,267	71,180	**2,454,005**	**13,812,115**
010	Betty Hardwick (Abilene)	305,318	(3,377)	23,260	52,057	18,340	**395,598**	**3,101,987**
460	Bluebonnet Trails	474,425	(5,248)	471,127	710,682	53,004	**1,703,990**	**11,357,545**
485	Border Region	334,099	(3,696)	44,181	99,816	35,704	**510,104**	**6,073,521**
250	Brazos Valley	340,992	(3,772)	44,233	87,321	24,061	**492,835**	**4,292,302**
260	Burke Center	343,882	(3,804)	53,617	111,749	34,633	**540,077**	**6,204,698**
490	Camino Real	309,300	(3,421)	23,148	60,894	26,672	**416,593**	**3,857,523**
050	Center for Health Care Svcs	2,083,423	(23,046)	589,690	942,572	115,488	**3,708,126**	**23,329,378**
060	Center for Life Resources	289,014	(3,197)	11,037	29,591	13,233	**339,678**	**2,284,746**
040	Central Counties	621,470	(6,875)	98,407	171,201	32,157	**916,361**	**6,288,785**
070	Central Plains	289,070	(3,198)	11,132	27,450	11,126	**335,580**	**2,178,424**
475	Coastal Plains Center	318,603	(3,524)	20,213	69,219	38,157	**442,667**	**5,976,270**
240	Community Healthcore	356,633	(3,945)	56,908	130,519	47,796	**587,911**	**7,482,648**
160	Concho Valley	294,929	(3,262)	14,208	35,375	14,518	**355,767**	**2,748,699**
400	Denton County	2,648,064	(29,292)	511,193	741,590	30,150	**3,901,705**	**10,267,606**
090	El Paso Center	740,938	(8,196)	100,349	223,200	77,840	**1,134,131**	**12,926,184**
110	Gulf Bend	305,483	(3,379)	24,653	52,761	17,201	**396,719**	**3,295,330**
100	Gulf Coast	499,524	(5,526)	244,235	386,484	44,212	**1,168,929**	**8,609,937**
280	Harris County	9,066,744	(100,294)	1,926,253	2,944,045	252,240	**14,088,989**	**58,853,237**
220	Heart of Texas	591,510	(6,543)	63,894	116,780	26,087	**791,728**	**4,818,351**
230	Helen Farabee Center	331,281	(3,665)	28,062	89,511	46,870	**492,060**	**7,749,473**
470	Hill Country	370,809	(4,102)	166,856	281,193	46,100	**860,856**	**8,414,296**
480	Lakes Regional	299,541	(3,313)	17,723	46,238	20,065	**380,254**	**3,540,372**
150	Lubbock	328,556	(3,634)	44,705	88,830	24,851	**483,307**	**3,921,008**
180	Nueces County	337,624	(3,735)	44,872	93,507	28,969	**501,238**	**4,773,740**
350	Pecan Valley	507,212	(5,611)	172,531	270,765	29,145	**974,043**	**5,775,451**
170	Permian Basin	328,335	(3,632)	37,544	88,880	34,100	**485,227**	**5,242,812**
140	Spindletop	354,567	(3,922)	49,231	120,030	47,943	**567,849**	**7,317,271**
200	Tarrant County	970,381	(10,734)	765,141	1,205,913	134,000	**3,064,701**	**26,868,143**
430	Texana	634,296	(7,016)	472,763	707,837	48,264	**1,856,143**	**11,163,774**
020	Texas Panhandle	347,320	(3,842)	55,308	115,757	36,174	**550,717**	**6,039,000**
290	Texoma	377,417	(4,175)	29,206	56,704	15,003	**474,155**	**2,595,243**
380	Tri-County	946,023	(10,465)	388,967	535,412	37,892	**1,897,829**	**8,699,488**
130	Tropical Texas	1,534,459	(16,974)	456,255	732,670	92,489	**2,798,899**	**19,139,967**
450	West Texas Center	311,812	(3,449)	13,162	59,499	38,212	**419,236**	**6,520,101**
	CMHMRC Total:	**30,481,850**	**(337,181)**	**7,420,841**	**12,097,241**	**1,713,324**	**51,376,075**	**334,257,054**
085	NorthSTAR	5,221,280		1,842,749	2,508,620		9,572,649	**56,112,331**
	Total CMHMRC Allocations	**35,703,130**	**(337,181)**	**9,263,590**	**14,605,861**		**60,948,724**	**390,369,385**