

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

Code	Description	Excp 2018	Excp 2019
<b>Item Name:</b>		Restore 4 Percent General Revenue Reduction to Chronic Disease Programs	
<b>Allocation to Strategy:</b>		1-3-1	Health Promotion & Chronic Disease Prevention
<b>OUTPUT MEASURES:</b>			
<u>1</u>	Number of Diabetes-related Prevention Activities	234,000.00	234,000.00
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	98,675	98,675
2001	PROFESSIONAL FEES AND SERVICES	590,928	590,928
2003	CONSUMABLE SUPPLIES	300	300
2005	TRAVEL	6,775	6,775
2009	OTHER OPERATING EXPENSE	53,322	53,322
4000	GRANTS	1,742,994	1,742,993
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,492,994</b>	<b>\$2,492,993</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	2,492,994	2,492,993
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$2,492,994</b>	<b>\$2,492,993</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		2.0	2.0

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Code	Description	Excp 2018	Excp 2019
<b>Item Name:</b>		Maintain Capacity for Critical Public Health Services and Tobacco Prevention and Control	
<b>Allocation to Strategy:</b>		1-1-1 Public Health Preparedness and Coordinated Services	
<b>OBJECTS OF EXPENSE:</b>			
4000	GRANTS	1,015,014	1,050,698
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,015,014</b>	<b>\$1,050,698</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	1,015,014	1,050,698
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$1,015,014</b>	<b>\$1,050,698</b>

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Code	Description	Excp 2018	Excp 2019
<b>Item Name:</b> Maintain Capacity for Critical Public Health Services and Tobacco Prevention and Control			
<b>Allocation to Strategy:</b> 1-3-2 Reducing the Use of Tobacco Products Statewide			
<b>OBJECTS OF EXPENSE:</b>			
2001	PROFESSIONAL FEES AND SERVICES	1,125,000	1,125,000
2009	OTHER OPERATING EXPENSE	379,818	460,182
4000	GRANTS	1,516,212	1,516,212
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$3,021,030</b>	<b>\$3,101,394</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	3,021,030	3,101,394
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$3,021,030</b>	<b>\$3,101,394</b>

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Code	Description	Excp 2018	Excp 2019
<b>Item Name:</b>		Maintain Capacity for Critical Public Health Services and Tobacco Prevention and Control	
<b>Allocation to Strategy:</b>		2-2-1	EMS and Trauma Care Systems
<b>OBJECTS OF EXPENSE:</b>			
4000	GRANTS	1,015,014	1,050,698
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,015,014</b>	<b>\$1,050,698</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	1,015,014	1,050,698
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$1,015,014</b>	<b>\$1,050,698</b>

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Code	Description	Excp 2018	Excp 2019
<b>Item Name:</b> Support Regional and Local Public Health Services			
<b>Allocation to Strategy:</b> 1-1-1 Public Health Preparedness and Coordinated Services			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	2,140,344	2,140,344
2001	PROFESSIONAL FEES AND SERVICES	426,899	426,899
2005	TRAVEL	17,140	17,140
2006	RENT - BUILDING	100,000	100,000
2007	RENT - MACHINE AND OTHER	16,954	16,954
2009	OTHER OPERATING EXPENSE	612,893	286,432
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$3,314,230</b>	<b>\$2,987,769</b>
<b>METHOD OF FINANCING:</b>			
1 General Revenue Fund		3,314,230	2,987,769
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$3,314,230</b>	<b>\$2,987,769</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		22.5	22.5

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Code	Description	Excp 2018	Excp 2019
<b>Item Name:</b> Strengthen the State Public Health Laboratory			
<b>Allocation to Strategy:</b> 1-4-1 Laboratory Services			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	1,641,991	1,641,991
2001	PROFESSIONAL FEES AND SERVICES	729,604	729,604
2005	TRAVEL	1,399	1,399
2007	RENT - MACHINE AND OTHER	1,384	1,384
2009	OTHER OPERATING EXPENSE	5,029,697	4,820,293
5000	CAPITAL EXPENDITURES	12,884,750	50,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$20,288,825</b>	<b>\$7,244,671</b>
<b>METHOD OF FINANCING:</b>			
1 General Revenue Fund		20,288,825	7,244,671
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$20,288,825</b>	<b>\$7,244,671</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		2.0	2.0

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Code	Description	Excp 2018	Excp 2019
<b>Item Name:</b> Improve TB Services			
<b>Allocation to Strategy:</b> 1-2-4 TB Surveillance and Prevention			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	1,734,648	1,734,648
2001	PROFESSIONAL FEES AND SERVICES	704,362	704,362
2005	TRAVEL	252,000	252,000
2007	RENT - MACHINE AND OTHER	20,164	20,164
2009	OTHER OPERATING EXPENSE	4,369,144	3,962,181
4000	GRANTS	5,000,000	5,000,000
5000	CAPITAL EXPENDITURES	461,653	461,653
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$12,541,971</b>	<b>\$12,135,008</b>
<b>METHOD OF FINANCING:</b>			
1 General Revenue Fund		12,541,971	12,135,008
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$12,541,971</b>	<b>\$12,135,008</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		31.0	31.0

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Code	Description	Excp 2018	Excp 2019
<b>Item Name:</b> Secure and Preserve Vital Records			
<b>Allocation to Strategy:</b> 1-1-2 Vital Statistics			
<b>OBJECTS OF EXPENSE:</b>			
2001	PROFESSIONAL FEES AND SERVICES	1,801,718	1,570,000
2009	OTHER OPERATING EXPENSE	259,447	226,080
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,061,165</b>	<b>\$1,796,080</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	2,061,165	1,796,080
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$2,061,165</b>	<b>\$1,796,080</b>

4.B. Exceptional Items Strategy Allocation Schedule

85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/13/2016

TIME: 7:06:48AM

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

Code	Description	Excp 2018	Excp 2019
<b>Item Name:</b> Public Health Information Technology			
<b>Allocation to Strategy:</b> 1-1-3 Health Registries			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	203,433	203,433
2001	PROFESSIONAL FEES AND SERVICES	805,290	886,184
2005	TRAVEL	2,099	2,099
2007	RENT - MACHINE AND OTHER	1,593	1,593
2009	OTHER OPERATING EXPENSE	73,289	35,607
5000	CAPITAL EXPENDITURES	360,000	360,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,445,704</b>	<b>\$1,488,916</b>
<b>METHOD OF FINANCING:</b>			
1 General Revenue Fund		1,445,704	1,488,916
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$1,445,704</b>	<b>\$1,488,916</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		3.0	3.0

4.B. Exceptional Items Strategy Allocation Schedule  
 85th Regular Session, Agency Submission, Version 1  
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DATE: 9/13/2016  
 TIME: 7:06:48AM

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

Code	Description	Excp 2018	Excp 2019
<b>Item Name:</b> Public Health Information Technology			
<b>Allocation to Strategy:</b> 1-2-4 TB Surveillance and Prevention			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	203,433	203,434
2001	PROFESSIONAL FEES AND SERVICES	1,314,016	1,707,385
2005	TRAVEL	2,099	2,099
2007	RENT - MACHINE AND OTHER	1,593	1,593
2009	OTHER OPERATING EXPENSE	73,289	35,606
5000	CAPITAL EXPENDITURES	5,293,180	0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$6,887,610</b>	<b>\$1,950,117</b>
<b>METHOD OF FINANCING:</b>			
1 General Revenue Fund		6,887,610	1,950,117
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$6,887,610</b>	<b>\$1,950,117</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		3.0	3.0