

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/17/2012
 TIME: 10:24:00AM

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

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Output Measures:				
	1 Number of LHD Contractors Carrying Out Essential Public Health Plans	62.00	61.00	62.00
KEY 2	Number of Educational Hours Provided on Bioterrorism & Preparedness	42,700.00	15,564.00	34,500.00
3	# of Essential Public Health Services Provided to Border Residents	1,268.00	1,171.00	1,150.00
Explanatory/Input Measures:				
1	# of Local Pub HLTH Svcs Providers Connected to Health Alert Network	21,064.00	22,214.00	20,000.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$21,612,906	\$18,642,289	\$15,863,075
1002	OTHER PERSONNEL COSTS	\$705,601	\$743,027	\$631,328
2001	PROFESSIONAL FEES AND SERVICES	\$15,147,016	\$13,914,280	\$2,119,181
2002	FUELS AND LUBRICANTS	\$28,126	\$28,336	\$45,656
2003	CONSUMABLE SUPPLIES	\$424,694	\$422,118	\$114,728
2004	UTILITIES	\$619,953	\$624,633	\$189,492
2005	TRAVEL	\$1,370,908	\$1,141,562	\$530,052
2006	RENT - BUILDING	\$102,498	\$102,498	\$170,134
2007	RENT - MACHINE AND OTHER	\$425,666	\$340,326	\$286,020
2009	OTHER OPERATING EXPENSE	\$14,572,985	\$16,424,033	\$4,717,521
4000	GRANTS	\$138,541,099	\$48,463,385	\$49,683,768
5000	CAPITAL EXPENDITURES	\$3,498,193	\$86,295	\$831,035
TOTAL, OBJECT OF EXPENSE		\$197,049,645	\$100,932,782	\$75,181,990
Method of Financing:				
1	General Revenue Fund	\$13,363,793	\$13,294,406	\$9,990,902
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$13,363,793	\$13,294,406	\$9,990,902

Method of Financing:

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
5045	Children & Public Health	\$4,867,420	\$4,868,500	\$4,867,329
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$4,867,420	\$4,868,500	\$4,867,329
Method of Financing:				
555	Federal Funds			
93.018.000	Strengthening Pub Health Svcs	\$1,607,726	\$1,603,239	\$369,395
93.069.000	Public Health Emergency Preparednes	\$133,903,761	\$42,410,068	\$33,601,538
93.889.000	Bioterrorism Hospital Preparedness	\$34,518,325	\$34,685,509	\$24,226,242
93.991.000	Preventive Health and Hea	\$3,126,582	\$2,977,366	\$2,112,968
97.036.000	Public Assistance Grants	\$2,600,000	\$0	\$0
CFDA Subtotal, Fund	555	\$175,756,394	\$81,676,182	\$60,310,143
SUBTOTAL, MOF (FEDERAL FUNDS)		\$175,756,394	\$81,676,182	\$60,310,143
Method of Financing:				
666	Appropriated Receipts	\$2,949,705	\$1,093,694	\$13,616
777	Interagency Contracts	\$112,333	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$3,062,038	\$1,093,694	\$13,616
TOTAL, METHOD OF FINANCE :		\$197,049,645	\$100,932,782	\$75,181,990
FULL TIME EQUIVALENT POSITIONS:		315.3	311.5	306.0

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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 Registries, Information, and Vital Records Service: 23 Income: A.1 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Output Measures:				
1	Number of Requests for Records Services Completed	1,089,503.00	1,401,193.00	675,000.00
2	Number of Abstracted Cases for Epidemiologic Study	2,864,414.00	3,019,676.00	2,833,900.00
3	Average Successful Requests - Pages per Day	2,604.00	3,493.00	2,400.00
Efficiency Measures:				
KEY 1	Average Number of Days to Certify or Verify Vital Statistics Records	12.29	8.30	14.00
2	Avg # Working Days Required by Staff to Complete Customized Requests	1.00	1.03	3.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$15,736,601	\$15,513,590	\$15,578,295
1002	OTHER PERSONNEL COSTS	\$609,893	\$648,307	\$615,872
2001	PROFESSIONAL FEES AND SERVICES	\$4,263,591	\$4,333,916	\$7,406,253
2002	FUELS AND LUBRICANTS	\$2,535	\$2,400	\$2,280
2003	CONSUMABLE SUPPLIES	\$139,242	\$140,646	\$136,230
2004	UTILITIES	\$56,613	\$58,100	\$53,693
2005	TRAVEL	\$295,285	\$274,602	\$257,941
2006	RENT - BUILDING	\$34,838	\$35,329	\$31,817
2007	RENT - MACHINE AND OTHER	\$307,150	\$304,569	\$289,297
2009	OTHER OPERATING EXPENSE	\$5,282,962	\$4,686,984	\$4,025,581
4000	GRANTS	\$5,243,537	\$2,147,487	\$2,797,508
5000	CAPITAL EXPENDITURES	\$0	\$0	\$256,389
TOTAL, OBJECT OF EXPENSE		\$31,972,247	\$28,145,930	\$31,451,156
Method of Financing:				
1	General Revenue Fund	\$8,492,603	\$10,430,460	\$8,968,094
758	GR Match For Medicaid	\$0	\$0	\$225,077

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 OBJECTIVE: 1 Improve Health Status through Preparedness and Information Service Categories:
 STRATEGY: 2 Health Registries, Information, and Vital Records Service: 23 Income: A.1 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$8,492,603	\$10,430,460	\$9,193,171
Method of Financing:				
19	Vital Statistics Account	\$4,765,523	\$5,313,191	\$4,159,706
5117	March Of Dimes Plates	\$10,312	\$9,500	\$9,906
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$4,775,835	\$5,322,691	\$4,169,612
Method of Financing:				
369	Fed Recovery & Reinvestment Fund			
93.717.000	Prvntng Hlthcare InfectionsStimulus	\$502,744	\$502,744	\$1,328,727
93.724.000	Comm Putting Prev to Work-Stimulus	\$0	\$0	\$166,562
CFDA Subtotal, Fund	369	\$502,744	\$502,744	\$1,495,289
555	Federal Funds			
93.000.004	VITAL STAT. COOP PROGRAM	\$926,024	\$963,235	\$970,037
93.000.009	NATIONAL DEATH INDEX	\$38,201	\$63,134	\$60,000
93.161.001	SURV HAZARDOUS SUBSTANCE	\$14,540	\$0	\$0
93.197.000	Childhood Lead Poisoning	\$804,879	\$800,113	\$0
93.234.000	TRAUMATIC BRAIN INJURY	\$30,378	\$0	\$0
93.240.000	State Capacity Building	\$230,331	\$229,963	\$247,972
93.262.000	Occupational Safety and H	\$113,975	\$173,764	\$129,852
93.283.001	CHRONIC DISEASE PREVENTIO	\$324,296	\$484,620	\$317,636
93.283.003	ELEVATED BLOOD LEAD LEVEL	\$18,767	\$19,548	\$19,548
93.283.013	CENTERS PREVENT BIRTH DEF	\$821,662	\$896,030	\$864,932
93.283.014	NAT'L PROG OF CANCER REGI	\$1,378,254	\$1,370,829	\$2,284,314
93.283.020	Asthma-Public Hlth Perspective	\$396,145	\$388,801	\$392,815
93.778.000	XIX FMAP	\$0	\$0	\$206,844
93.991.000	Preventive Health and Hea	\$189,630	\$191,098	\$196,524
93.994.000	Maternal and Child Healt	\$1,617,025	\$1,651,027	\$2,602,274
96.000.001	ENUMERATION AT BIRTH	\$736,345	\$711,544	\$770,737

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CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
96.000.002	DEATH RECORDS-ST OF TX	\$308,347	\$468,815	\$223,664
96.000.003	SSA-VR REIMBURSEMENT	\$88,015	\$95,422	\$40,875
CFDA Subtotal, Fund 555		\$8,036,814	\$8,507,943	\$9,328,024
SUBTOTAL, MOF (FEDERAL FUNDS)		\$8,539,558	\$9,010,687	\$10,823,313
Method of Financing:				
666	Appropriated Receipts	\$1,178,316	\$1,178,317	\$1,144,051
777	Interagency Contracts	\$8,110,935	\$1,203,775	\$6,121,009
780	Bond Proceed-Gen Obligat	\$875,000	\$1,000,000	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$10,164,251	\$3,382,092	\$7,265,060
TOTAL, METHOD OF FINANCE :		\$31,972,247	\$28,145,930	\$31,451,156
FULL TIME EQUIVALENT POSITIONS:		362.6	358.1	361.2

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GOAL: 1 Preparedness and Prevention Services Statewide Goal/Benchmark: 3 12
 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 2010	EXP 2011	BUD 2012
Output Measures:				
KEY 1	# Vaccine Doses Administered - Children	13,780,547.00	14,741,300.00	14,576,225.00
2	# Vaccine Doses Administered - Adults	631,853.00	580,068.00	450,000.00
3	Number of Vaccine Doses Purchased with State Funds	1,020,690.00	677,652.00	1,000,000.00
Efficiency Measures:				
1	Average Cost Per Dose of Vaccine Purchased with State Funds	37.86	52.67	42.84
Explanatory/Input Measures:				
KEY 1	Dollar Value (in Millions) of Vaccine Provided by the Federal Govt	382.56	336.00	349.00
2	# of Sites Authorized to Access State Immunization Registry System	10,241.00	8,302.00	12,600.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$12,763,519	\$12,367,958	\$12,214,676
1002	OTHER PERSONNEL COSTS	\$530,629	\$530,629	\$486,782
2001	PROFESSIONAL FEES AND SERVICES	\$4,397,617	\$4,806,389	\$4,870,025
2002	FUELS AND LUBRICANTS	\$30,801	\$31,725	\$32,033
2003	CONSUMABLE SUPPLIES	\$209,913	\$209,913	\$205,927
2004	UTILITIES	\$318,973	\$328,542	\$280,096
2005	TRAVEL	\$421,352	\$477,222	\$451,736
2006	RENT - BUILDING	\$159,443	\$164,226	\$163,295
2007	RENT - MACHINE AND OTHER	\$85,942	\$228,914	\$219,965
2009	OTHER OPERATING EXPENSE	\$46,913,892	\$47,797,839	\$47,677,833
3001	CLIENT SERVICES	\$17,700	\$17,700	\$17,700
4000	GRANTS	\$17,109,267	\$19,560,340	\$19,605,633
5000	CAPITAL EXPENDITURES	\$20,088	\$20,088	\$0
TOTAL, OBJECT OF EXPENSE		\$82,979,136	\$86,541,485	\$86,225,701

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Method of Financing:				
1	General Revenue Fund	\$19,488,990	\$24,500,399	\$18,012,970
8003	GR For Mat & Child Health	\$0	\$0	\$6,997,099
8042	Insurance Maint Tax Fees	\$1,619,450	\$1,575,684	\$3,291,777
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$21,108,440	\$26,076,083	\$28,301,846
Method of Financing:				
5125	GR Acct - Childhood Immunization	\$144,807	\$144,807	\$144,807
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$144,807	\$144,807	\$144,807
Method of Financing:				
369	Fed Recovery & Reinvestment Fund			
93.712.000	Immunization Prog-Stimulus	\$2,367,575	\$2,430,232	\$64,238
93.729.000	HIT and Public Health - Stimulus	\$0	\$0	\$681,093
CFDA Subtotal, Fund	369	\$2,367,575	\$2,430,232	\$745,331
555	Federal Funds			
93.268.000	Immunization Gr	\$20,256,283	\$20,189,334	\$18,792,688
93.539.000	ACA-Capacity Building-Immunization	\$0	\$0	\$540,000
CFDA Subtotal, Fund	555	\$20,256,283	\$20,189,334	\$19,332,688
SUBTOTAL, MOF (FEDERAL FUNDS)		\$22,623,858	\$22,619,566	\$20,078,019
Method of Financing:				
666	Appropriated Receipts	\$1,137,768	\$1,136,767	\$1,136,767
709	DSHS Pub Hlth Medicd Reimb	\$341,687	\$341,686	\$341,686
777	Interagency Contracts	\$37,622,576	\$36,222,576	\$36,222,576

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GOAL: 1 Preparedness and Prevention Services

Statewide Goal/Benchmark: 3 12

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 2010	EXP 2011	BUD 2012
SUBTOTAL, MOF (OTHER FUNDS)		\$39,102,031	\$37,701,029	\$37,701,029
TOTAL, METHOD OF FINANCE :		\$82,979,136	\$86,541,485	\$86,225,701
FULL TIME EQUIVALENT POSITIONS:		297.9	294.6	304.3

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
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Output Measures:

KEY 1	Number of Persons Served by the HIV Medication Program	15,658.00	16,711.00	15,672.00
2	# of Clients with HIV/AIDS Receiving Medical and Supportive Services	32,370.00	43,700.00	32,635.00

Efficiency Measures:

1	Proportion of HIV Positive Persons who Receive their Test Results	80.67	79.53	94.30
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Objects of Expense:

1001	SALARIES AND WAGES	\$10,167,861	\$11,654,659	\$10,222,814
1002	OTHER PERSONNEL COSTS	\$89,347	\$77,379	\$88,673
2001	PROFESSIONAL FEES AND SERVICES	\$6,524,571	\$6,268,044	\$6,351,900
2002	FUELS AND LUBRICANTS	\$2,711	\$2,431	\$2,920
2003	CONSUMABLE SUPPLIES	\$61,395	\$51,851	\$52,128
2004	UTILITIES	\$136,040	\$142,051	\$150,912
2005	TRAVEL	\$518,930	\$523,473	\$504,374
2006	RENT - BUILDING	\$33,122	\$43,392	\$34,859
2007	RENT - MACHINE AND OTHER	\$403,136	\$415,230	\$344,461
2009	OTHER OPERATING EXPENSE	\$106,149,165	\$108,856,863	\$94,693,505
3001	CLIENT SERVICES	\$18,417	\$18,969	\$18,448
4000	GRANTS	\$72,729,065	\$60,196,629	\$53,052,400
TOTAL, OBJECT OF EXPENSE		\$196,833,760	\$188,250,971	\$165,517,394

Method of Financing:

1	General Revenue Fund	\$8,236,998	\$8,432,042	\$8,053,490
8005	GR For HIV Services	\$46,799,828	\$46,350,348	\$46,575,088
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$55,036,826	\$54,782,390	\$54,628,578

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GOAL: 1 Preparedness and Prevention Services

Statewide Goal/Benchmark: 3 0

OBJECTIVE: 2 Infectious Disease Control, Prevention and Treatment

Service Categories:

STRATEGY: 2 HIV/STD Prevention

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Method of Financing:				
555 Federal Funds				
14.241.000	Housing Opportunities for	\$3,304,571	\$2,614,425	\$2,948,099
93.283.027	Viral Hepatitis Coord. Project	\$74,609	\$69,472	\$68,999
93.523.000	ACA-Enhncd HIV Prv Planng Dallas Co	\$0	\$851,210	\$1,124,948
93.667.002	SSBG_Disastr Rlf FndsHurr Ike/Dolly	\$802,824	\$12,336	\$0
93.917.000	HIV Care Formula Grants	\$105,040,639	\$93,567,753	\$83,567,193
93.928.000	Special Projects of Natio	\$159,832	\$0	\$0
93.940.000	HIV Prevention Activities	\$16,123,226	\$14,438,339	\$14,292,546
93.941.000	HIV Demonstration, Resea	\$82,756	\$89,886	\$0
93.943.000	Epidemiologic Research S	\$8,431,204	\$12,648,060	\$0
93.944.000	Human Immunodeficiency V	\$1,820,166	\$2,170,225	\$2,218,157
93.944.002	Morbidity and Risk Behavior Surv.	\$501,361	\$498,829	\$520,419
93.977.000	Preventive Health Servic	\$5,097,965	\$6,150,827	\$6,148,455
93.978.000	STD Research	\$357,781	\$357,219	\$0
CFDA Subtotal, Fund	555	\$141,796,934	\$133,468,581	\$110,888,816
SUBTOTAL, MOF (FEDERAL FUNDS)		\$141,796,934	\$133,468,581	\$110,888,816
TOTAL, METHOD OF FINANCE :		\$196,833,760	\$188,250,971	\$165,517,394
FULL TIME EQUIVALENT POSITIONS:		209.8	207.4	214.3

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Output Measures:				
KEY 1	Number of Communicable Disease Investigations Conducted	207,311.00	89,057.00	125,000.00
2	Number Zoonotic Disease Surveillance Activities Conducted	42,681.00	65,137.00	38,000.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$10,470,193	\$11,102,469	\$10,463,979
1002	OTHER PERSONNEL COSTS	\$141,407	\$305,684	\$402,867
2001	PROFESSIONAL FEES AND SERVICES	\$1,962,018	\$1,426,140	\$3,027,932
2002	FUELS AND LUBRICANTS	\$182,432	\$182,289	\$438,817
2003	CONSUMABLE SUPPLIES	\$233,565	\$197,065	\$145,170
2004	UTILITIES	\$36,672	\$41,578	\$43,918
2005	TRAVEL	\$733,628	\$730,573	\$545,528
2006	RENT - BUILDING	\$44,038	\$44,038	\$44,504
2007	RENT - MACHINE AND OTHER	\$230,793	\$236,055	\$233,403
2009	OTHER OPERATING EXPENSE	\$12,063,413	\$11,376,201	\$10,232,312
3001	CLIENT SERVICES	\$390,170	\$384,075	\$464,036
4000	GRANTS	\$16,608,368	\$15,724,755	\$17,574,313
5000	CAPITAL EXPENDITURES	\$0	\$0	\$138,945
TOTAL, OBJECT OF EXPENSE		\$43,096,697	\$41,750,922	\$43,755,724
Method of Financing:				
1	General Revenue Fund	\$23,926,747	\$23,424,378	\$23,732,622
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$23,926,747	\$23,424,378	\$23,732,622
Method of Financing:				
5032	Animal Friendly	\$342,228	\$556,405	\$375,000

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CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$342,228	\$556,405	\$375,000
Method of Financing:				
369	Fed Recovery & Reinvestment Fund			
93.712.000	Immunization Prog-Stimulus	\$246,628	\$246,628	\$0
CFDA Subtotal, Fund	369	\$246,628	\$246,628	\$0
555	Federal Funds			
93.116.000	Project & Coop Agreements: TB	\$6,808,646	\$6,735,068	\$8,284,611
93.116.001	Tuberculosis Epidemiologic Studies	\$404,053	\$404,288	\$409,197
93.215.000	Hansen s Disease National	\$308,159	\$287,497	\$303,860
93.283.011	STATE EPIDEMIOLOGY & LAB	\$1,411,248	\$1,261,996	\$1,303,543
93.521.000	ACA- Enhance Epi, Lab&Hlth Info Sys	\$0	\$199,409	\$985,671
93.566.000	Refugee and Entrant Assis	\$7,996,307	\$8,028,629	\$8,194,688
93.576.000	Refugee and Entrant	\$166,324	\$164,882	\$164,882
93.667.000	Social Svcs Block Grants	\$572,032	\$211,012	\$0
93.667.002	SSBG_Disastr Rlf FndsHurr Ike/Dolly	\$912,675	\$229,080	\$0
CFDA Subtotal, Fund	555	\$18,579,444	\$17,521,861	\$19,646,452
SUBTOTAL, MOF (FEDERAL FUNDS)		\$18,826,072	\$17,768,489	\$19,646,452
Method of Financing:				
666	Appropriated Receipts	\$1,650	\$1,650	\$1,650
SUBTOTAL, MOF (OTHER FUNDS)		\$1,650	\$1,650	\$1,650
TOTAL, METHOD OF FINANCE :		\$43,096,697	\$41,750,922	\$43,755,724
FULL TIME EQUIVALENT POSITIONS:		233.8	231.2	238.8

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/17/2012
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Agency code: **537** Agency name: **State Health Services, Department of**

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Output Measures:				
KEY 1	Number of Diabetes-related Prevention Activities	796,646.00	457,504.00	350,000.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$2,454,417	\$2,366,966	\$2,136,099
1002	OTHER PERSONNEL COSTS	\$95,835	\$95,835	\$87,427
2001	PROFESSIONAL FEES AND SERVICES	\$887,627	\$500,111	\$1,003,796
2002	FUELS AND LUBRICANTS	\$865	\$805	\$520
2003	CONSUMABLE SUPPLIES	\$12,757	\$11,374	\$11,206
2004	UTILITIES	\$5,139	\$7,228	\$7,316
2005	TRAVEL	\$77,492	\$61,992	\$58,621
2006	RENT - BUILDING	\$49,997	\$49,997	\$46,299
2007	RENT - MACHINE AND OTHER	\$97,207	\$99,675	\$87,428
2009	OTHER OPERATING EXPENSE	\$815,688	\$637,678	\$1,573,578
3001	CLIENT SERVICES	\$350,000	\$350,000	\$1,000,000
4000	GRANTS	\$9,849,423	\$10,022,248	\$13,571,927
5000	CAPITAL EXPENDITURES	\$0	\$0	\$34,976
TOTAL, OBJECT OF EXPENSE		\$14,696,447	\$14,203,909	\$19,619,193
Method of Financing:				
1	General Revenue Fund	\$11,242,434	\$10,870,483	\$4,724,446
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$11,242,434	\$10,870,483	\$4,724,446
Method of Financing:				
5134	Be a Blood Donor Plates	\$0	\$1,000	\$6,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$1,000	\$6,000

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/17/2012
 TIME: 10:24:00AM

Agency code: **537** Agency name: **State Health Services, Department of**
 GOAL: 1 Preparedness and Prevention Services
 OBJECTIVE: 3 Health Promotion, Chronic Disease Prevention, and Specialty Care
 STRATEGY: 1 Health Promotion & Chronic Disease Prevention

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Method of Financing:				
369	Fed Recovery & Reinvestment Fund			
93.723.001	Prev&Wellness:Formula_Stimulus	\$461,877	\$425,389	\$217,474
CFDA Subtotal, Fund	369	\$461,877	\$425,389	\$217,474
555	Federal Funds			
20.600.002	CAR SEAT & OCCUPANT PROJ	\$1,003,762	\$968,640	\$1,095,781
93.283.023	Comprehensive Cancer Control	\$520,612	\$513,768	\$497,690
93.531.000	ACA-Trnsfrmng-HlthyPeopletHlthComm	\$0	\$0	\$10,000,000
93.544.000	ACA-Coor Chrnc Dis Prev & Hlth Prom	\$0	\$0	\$1,509,549
93.945.000	ASSISTANCE PROGRAM FOR C	\$443,549	\$280,580	\$365,484
93.988.000	Diabetes Control Programs	\$915,203	\$913,319	\$1,028,382
93.991.000	Preventive Health and Hea	\$333	\$122,450	\$66,107
CFDA Subtotal, Fund	555	\$2,883,459	\$2,798,757	\$14,562,993
SUBTOTAL, MOF (FEDERAL FUNDS)		\$3,345,336	\$3,224,146	\$14,780,467
Method of Financing:				
666	Appropriated Receipts	\$108,677	\$108,280	\$108,280
SUBTOTAL, MOF (OTHER FUNDS)		\$108,677	\$108,280	\$108,280
TOTAL, METHOD OF FINANCE :		\$14,696,447	\$14,203,909	\$19,619,193
FULL TIME EQUIVALENT POSITIONS:		57.8	57.1	53.5

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/17/2012
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Agency code: **537** Agency name: **State Health Services, Department of**

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Output Measures:				
KEY 1	Number of Persons Served in Abstinence Education Programs	0.00	0.00	5,322.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$369,466	\$370,876	\$317,598
1002	OTHER PERSONNEL COSTS	\$9,993	\$15,950	\$12,580
2001	PROFESSIONAL FEES AND SERVICES	\$9,833	\$7,781	\$89,539
2003	CONSUMABLE SUPPLIES	\$3,700	\$4,233	\$16,860
2004	UTILITIES	\$1,392	\$1,392	\$1,256
2005	TRAVEL	\$4,138	\$4,183	\$11,217
2006	RENT - BUILDING	\$3,882	\$3,882	\$4,853
2007	RENT - MACHINE AND OTHER	\$5,487	\$9,325	\$8,137
2009	OTHER OPERATING EXPENSE	\$30,239	\$15,797	\$68,018
4000	GRANTS	\$504,088	\$4,645,622	\$5,292,868
TOTAL, OBJECT OF EXPENSE		\$942,218	\$5,079,041	\$5,822,926
Method of Financing:				
1	General Revenue Fund	\$556,318	\$551,607	\$556,318
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$556,318	\$551,607	\$556,318
Method of Financing:				
555	Federal Funds			
93.235.000	ABSTINENCE EDUCATION	\$385,900	\$4,527,434	\$5,266,608
CFDA Subtotal, Fund 555		\$385,900	\$4,527,434	\$5,266,608
SUBTOTAL, MOF (FEDERAL FUNDS)		\$385,900	\$4,527,434	\$5,266,608

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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/17/2012
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Agency code: **537** Agency name: **State Health Services, Department of**

GOAL: 1 Preparedness and Prevention Services

Statewide Goal/Benchmark: 3 0

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

Service Categories:

STRATEGY: 2 Abstinence Education

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
TOTAL, METHOD OF FINANCE :		\$942,218	\$5,079,041	\$5,822,926
FULL TIME EQUIVALENT POSITIONS:		8.6	8.5	8.8

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

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Output Measures:				
KEY 1	Number of Kidney Health Clients Provided Services	19,667.00	19,563.00	18,313.00
Efficiency Measures:				
1	Average Cost Per Chronic Disease Service - Kidney Health Care	891.00	831.00	1,058.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,673,474	\$1,649,330	\$1,691,158
1002	OTHER PERSONNEL COSTS	\$51,470	\$71,669	\$67,461
2001	PROFESSIONAL FEES AND SERVICES	\$579,689	\$579,689	\$570,028
2003	CONSUMABLE SUPPLIES	\$8,374	\$8,374	\$8,801
2004	UTILITIES	\$1,350	\$1,350	\$1,350
2005	TRAVEL	\$3,001	\$3,001	\$3,001
2006	RENT - BUILDING	\$1,589	\$1,589	\$1,589
2007	RENT - MACHINE AND OTHER	\$35,475	\$35,475	\$35,990
2009	OTHER OPERATING EXPENSE	\$548,892	\$572,369	\$553,377
3001	CLIENT SERVICES	\$13,563,833	\$19,894,970	\$15,625,870
4000	GRANTS	\$48,283	\$48,283	\$48,283
TOTAL, OBJECT OF EXPENSE		\$16,515,430	\$22,866,099	\$18,606,908
Method of Financing:				
1	General Revenue Fund	\$11,939,005	\$15,508,291	\$11,939,005
8046	Vendor Drug Rebates-Pub Health	\$4,376,425	\$7,157,808	\$6,467,903
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$16,315,430	\$22,666,099	\$18,406,908
Method of Financing:				
666	Appropriated Receipts	\$200,000	\$200,000	\$200,000

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DATE: 2/17/2012
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Agency code: **537** Agency name: **State Health Services, Department of**

GOAL: 1 Preparedness and Prevention Services
 OBJECTIVE: 3 Health Promotion, Chronic Disease Prevention, and Specialty Care
 STRATEGY: 3 Kidney Health Care

Statewide Goal/Benchmark: 3 0
 Service Categories:
 Service: 22 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
777	Interagency Contracts	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$200,000	\$200,000	\$200,000
TOTAL, METHOD OF FINANCE :		\$16,515,430	\$22,866,099	\$18,606,908
FULL TIME EQUIVALENT POSITIONS:		35.3	34.9	36.1

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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/17/2012
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Agency code: **537** Agency name: **State Health Services, Department of**

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Output Measures:				
	1 # of CSHCN Clients Receiving Case Management	4,661.00	3,957.00	4,646.00
KEY	2 Avg Mon Caseload CSHCN Clients Receiving Health Care Benefits	1,433.00	1,246.00	1,000.00
Efficiency Measures:				
	1 Average Annual Cost Per CSHCN Client Receiving Case Management	674.00	764.00	723.00
	2 Average Monthly Cost Per CSHCN Client Receiving Health Care Benefits	1,975.00	2,089.00	2,211.00
Explanatory/Input Measures:				
	1 # of Clients Removed from Waiting List & Provided Health Care Benefits	215.00	0.00	199.00
	2 Percentage of CSHCN Clients in Medicaid	5.07 %	6.25 %	5.00 %
	3 Percentage of CSHCN Clients in the Children's Health Insurance Program	3.98 %	3.39 %	5.00 %
	4 Percentage of CSHCN Clients with Private Insurance	3.03 %	2.96 %	3.00 %
KEY	5 CSHCN Clients Provided Health Care Benefits at End of Year	1,379.00	1,101.00	900.00
	6 CSHCN Clients Provided Case Management Services at End of Year	1,006.00	963.00	1,101.00
Objects of Expense:				
	1001 SALARIES AND WAGES	\$5,230,730	\$5,002,914	\$4,905,709
	1002 OTHER PERSONNEL COSTS	\$217,277	\$217,519	\$193,762
	2001 PROFESSIONAL FEES AND SERVICES	\$2,056,329	\$1,964,748	\$1,929,597
	2002 FUELS AND LUBRICANTS	\$4,783	\$4,783	\$4,617
	2003 CONSUMABLE SUPPLIES	\$21,869	\$21,494	\$21,840
	2004 UTILITIES	\$98,426	\$98,427	\$98,427
	2005 TRAVEL	\$130,886	\$130,886	\$130,886
	2006 RENT - BUILDING	\$2,409	\$2,409	\$2,409
	2007 RENT - MACHINE AND OTHER	\$93,926	\$93,952	\$93,952
	2009 OTHER OPERATING EXPENSE	\$1,205,364	\$1,213,538	\$1,294,225
	3001 CLIENT SERVICES	\$32,114,517	\$27,987,933	\$25,558,877

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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/17/2012
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Agency code: **537** Agency name: **State Health Services, Department of**

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
4000	GRANTS	\$2,818,083	\$2,819,407	\$2,997,088
5000	CAPITAL EXPENDITURES	\$3,000	\$3,000	\$3,000
TOTAL, OBJECT OF EXPENSE		\$43,997,599	\$39,561,010	\$37,234,389
Method of Financing:				
1	General Revenue Fund	\$11,458,834	\$7,341,664	\$3,371,378
8003	GR For Mat & Child Health	\$21,192,885	\$21,192,885	\$21,192,885
8046	Vendor Drug Rebates-Pub Health	\$331,804	\$250,000	\$290,902
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$32,983,523	\$28,784,549	\$24,855,165
Method of Financing:				
555	Federal Funds			
93.994.000	Maternal and Child Healt	\$11,014,076	\$10,776,461	\$12,379,224
CFDA Subtotal, Fund	555	\$11,014,076	\$10,776,461	\$12,379,224
SUBTOTAL, MOF (FEDERAL FUNDS)		\$11,014,076	\$10,776,461	\$12,379,224
TOTAL, METHOD OF FINANCE :		\$43,997,599	\$39,561,010	\$37,234,389
FULL TIME EQUIVALENT POSITIONS:		116.6	115.3	119.1

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/17/2012
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Agency code: **537** Agency name: **State Health Services, Department of**

GOAL: 1 Preparedness and Prevention Services

Statewide Goal/Benchmark: 3 0

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

Service Categories:

STRATEGY: 5 Epilepsy Hemophilia Services

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Explanatory/Input Measures:				
1	Number of Epilepsy Program Clients Provided Services	10,654.00	11,277.00	9,808.00
2	Number of Hemophilia Assistance Program Clients	12.00	12.00	12.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$22,025	\$23,521	\$24,127
1002	OTHER PERSONNEL COSTS	\$920	\$986	\$956
2001	PROFESSIONAL FEES AND SERVICES	\$2,653	\$2,817	\$2,254
2007	RENT - MACHINE AND OTHER	\$610	\$610	\$473
2009	OTHER OPERATING EXPENSE	\$1,097	\$2,176	\$2,501
3001	CLIENT SERVICES	\$295,430	\$295,430	\$295,430
4000	GRANTS	\$936,850	\$936,850	\$936,850
TOTAL, OBJECT OF EXPENSE		\$1,259,585	\$1,262,390	\$1,262,591
Method of Financing:				
1	General Revenue Fund	\$1,259,585	\$1,262,390	\$1,262,591
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,259,585	\$1,262,390	\$1,262,591
TOTAL, METHOD OF FINANCE :		\$1,259,585	\$1,262,390	\$1,262,591
FULL TIME EQUIVALENT POSITIONS:		0.5	0.5	0.5

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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/17/2012
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Agency code: **537** Agency name: **State Health Services, Department of**

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

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Output Measures:				
1	Number of Laboratory Tests Performed	2,281,612.00	2,230,860.00	2,123,250.00
Efficiency Measures:				
1	Average Cost Per Laboratory Test Performed	15.35	17.01	16.44
Objects of Expense:				
1001	SALARIES AND WAGES	\$17,556,714	\$17,108,315	\$16,598,173
1002	OTHER PERSONNEL COSTS	\$729,699	\$722,284	\$662,268
2001	PROFESSIONAL FEES AND SERVICES	\$1,255,765	\$1,312,586	\$508,807
2002	FUELS AND LUBRICANTS	\$6,874	\$8,934	\$7,432
2003	CONSUMABLE SUPPLIES	\$625,064	\$738,056	\$567,571
2004	UTILITIES	\$194,812	\$200,634	\$152,722
2005	TRAVEL	\$148,400	\$148,400	\$127,010
2006	RENT - BUILDING	\$39,218	\$40,395	\$38,656
2007	RENT - MACHINE AND OTHER	\$268,533	\$276,589	\$267,780
2009	OTHER OPERATING EXPENSE	\$23,572,577	\$25,859,781	\$21,268,365
3001	CLIENT SERVICES	\$201,837	\$201,837	\$201,837
4000	GRANTS	\$10,000	\$20,000	\$1,740
5000	CAPITAL EXPENDITURES	\$251,000	\$9,726	\$2,014,026
TOTAL, OBJECT OF EXPENSE		\$44,860,493	\$46,647,537	\$42,416,387
Method of Financing:				
1	General Revenue Fund	\$9,781,670	\$9,749,291	\$7,428,809
8003	GR For Mat & Child Health	\$2,301,290	\$2,301,290	\$2,301,290
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$12,082,960	\$12,050,581	\$9,730,099

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DATE: 2/17/2012
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Agency code: **537** Agency name: **State Health Services, Department of**

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

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Method of Financing:				
524	Pub Health Svc Fee Acct	\$13,665,421	\$14,770,375	\$12,756,362
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$13,665,421	\$14,770,375	\$12,756,362
Method of Financing:				
555	Federal Funds			
66.034.000	Surv, Stud, Invest, Demos, CAA	\$116,762	\$116,289	\$120,336
93.064.000	Lab Trng, Eval & Quality Assurance	\$489,922	\$402,900	\$98,598
93.103.000	Food and Drug Administrat	\$247,115	\$116,566	\$188,975
93.240.000	State Capacity Building	\$273,776	\$149,948	\$216,512
93.283.011	STATE EPIDEMIOLOGY & LAB	\$556,001	\$321,511	\$450,929
93.448.000	Food Sfty & Security Monitoring	\$476,421	\$209,568	\$351,002
93.667.002	SSBG_Disastr Rlf FndsHurr Ike/Dolly	\$10,419	\$0	\$0
93.977.000	Preventive Health Servic	\$116,566	\$247,115	\$110,068
93.994.000	Maternal and Child Healt	\$1,451,603	\$1,100,000	\$1,234,261
CFDA Subtotal, Fund	555	\$3,738,585	\$2,663,897	\$2,770,681
SUBTOTAL, MOF (FEDERAL FUNDS)		\$3,738,585	\$2,663,897	\$2,770,681
Method of Financing:				
666	Appropriated Receipts	\$212,200	\$1,942,200	\$208,761
709	DSHS Pub Hlth Mediced Reimb	\$13,020,618	\$13,020,618	\$14,750,618
777	Interagency Contracts	\$2,140,709	\$2,199,866	\$2,199,866
SUBTOTAL, MOF (OTHER FUNDS)		\$15,373,527	\$17,162,684	\$17,159,245
TOTAL, METHOD OF FINANCE :		\$44,860,493	\$46,647,537	\$42,416,387
FULL TIME EQUIVALENT POSITIONS:		395.0	390.5	403.4

III.A. STRATEGY LEVEL DETAIL
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/17/2012
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Agency code: **537** Agency name: **State Health Services, Department of**

GOAL: 2 Community Health Services Statewide Goal/Benchmark: 3 10
 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 2010	EXP 2011	BUD 2012
Output Measures:				
	1 Number of WIC Participants Provided Nutrition Education & Counseling	4,640,628.00	3,729,059.00	5,020,086.00
KEY 3	Number of WIC Participants Provided Nutritious Food Supplements	1,028,001.00	1,003,515.00	1,031,671.00
Efficiency Measures:				
	1 Average Food Costs Per Person Receiving Services	26.30	31.26	30.50
Explanatory/Input Measures:				
KEY 1	Incidence (Percent) of Low Birth Weight Babies Born to WIC Mothers	5.90	6.10	5.80
Objects of Expense:				
1001	SALARIES AND WAGES	\$15,370,554	\$15,552,654	\$15,326,737
1002	OTHER PERSONNEL COSTS	\$430,442	\$451,613	\$603,777
2001	PROFESSIONAL FEES AND SERVICES	\$30,391,822	\$30,478,748	\$29,770,701
2002	FUELS AND LUBRICANTS	\$52,510	\$52,638	\$52,475
2003	CONSUMABLE SUPPLIES	\$2,164,880	\$2,166,480	\$2,166,588
2004	UTILITIES	\$502,844	\$502,845	\$500,131
2005	TRAVEL	\$570,750	\$570,750	\$506,824
2006	RENT - BUILDING	\$328,107	\$330,223	\$321,219
2007	RENT - MACHINE AND OTHER	\$530,675	\$788,549	\$717,070
2009	OTHER OPERATING EXPENSE	\$29,711,953	\$27,923,743	\$45,955,282
3001	CLIENT SERVICES	\$638,411,917	\$636,497,450	\$553,836,365
4000	GRANTS	\$186,653,977	\$185,375,857	\$188,569,210
5000	CAPITAL EXPENDITURES	\$6,350	\$6,350	\$0
TOTAL, OBJECT OF EXPENSE		\$905,126,781	\$900,697,900	\$838,326,379
Method of Financing:				
1	General Revenue Fund	\$1,510,096	\$1,478,908	\$0

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DATE: 2/17/2012
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Agency code: **537** Agency name: **State Health Services, Department of**
 GOAL: 2 Community Health Services
 OBJECTIVE: 1 Provide Primary Care and Nutrition Services
 STRATEGY: 1 Provide WIC Services: Benefits, Nutrition Education & Counseling

Statewide Goal/Benchmark: 3 10
 Service Categories:
 Service: 29 Income: A.1 Age: B.1

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,510,096	\$1,478,908	\$0
Method of Financing:				
	8027 WIC Rebates	\$246,840,000	\$246,840,000	\$206,840,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$246,840,000	\$246,840,000	\$206,840,000
Method of Financing:				
	369 Fed Recovery & Reinvestment Fund			
	10.578.000 WGS: Elec Benefits Trnsfr -Stimulus	\$226,459	\$723,541	\$0
	10.578.001 WGS: Tech Grants/Misc Proj Stimulus	\$6,588,720	\$3,239,205	\$0
CFDA Subtotal, Fund	369	\$6,815,179	\$3,962,746	\$0
	555 Federal Funds			
	10.557.001 SPECIAL SUPPL FOOD WIC	\$631,929,756	\$629,484,367	\$604,272,587
	10.557.009 WIC Electronic Benefit Transfer	\$0	\$0	\$0
	10.557.013 Breastfeeding Peer Counseling	\$4,114,924	\$5,079,376	\$8,589,726
	10.572.000 WIC Farmers Market Nutr	\$1,069,220	\$1,162,465	\$1,500
	93.283.008 CAPACITY BLDG ANALYSIS	\$847,606	\$690,038	\$622,566
CFDA Subtotal, Fund	555	\$637,961,506	\$636,416,246	\$613,486,379
SUBTOTAL, MOF (FEDERAL FUNDS)		\$644,776,685	\$640,378,992	\$613,486,379
Method of Financing:				
	666 Appropriated Receipts	\$12,000,000	\$12,000,000	\$18,000,000
SUBTOTAL, MOF (OTHER FUNDS)		\$12,000,000	\$12,000,000	\$18,000,000
TOTAL, METHOD OF FINANCE :		\$905,126,781	\$900,697,900	\$838,326,379
FULL TIME EQUIVALENT POSITIONS:		319.1	315.5	325.9

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/17/2012
 TIME: 10:24:00AM

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

GOAL: 2 Community Health Services Statewide Goal/Benchmark: 3 0
 OBJECTIVE: 1 Provide Primary Care and Nutrition Services Service Categories:
 STRATEGY: 2 Women and Children's Health Services Service: 29 Income: A.1 Age: B.1

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Output Measures:				
	1 Number of Newborns Receiving Hearing Screens (All Funding Sources)	371,998.00	370,336.00	411,657.00
KEY 2	Number of Infants <1 and Children Age 1-21 Years Provided Services	33,818.00	29,178.00	30,223.00
KEY 3	Number of Women Over 21 Provided Title V Services	18,658.00	14,222.00	18,687.00
	4 Number of Children Receiving Preventive Dental Services	11,789.00	10,489.00	11,500.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$22,798,335	\$23,651,858	\$22,298,530
1002	OTHER PERSONNEL COSTS	\$839,855	\$870,592	\$886,015
2001	PROFESSIONAL FEES AND SERVICES	\$2,965,746	\$3,082,486	\$3,700,247
2002	FUELS AND LUBRICANTS	\$24,766	\$24,693	\$47,413
2003	CONSUMABLE SUPPLIES	\$198,368	\$197,953	\$263,186
2004	UTILITIES	\$42,432	\$44,961	\$433,637
2005	TRAVEL	\$1,105,669	\$1,122,549	\$1,401,947
2006	RENT - BUILDING	\$32,746	\$32,746	\$47,878
2007	RENT - MACHINE AND OTHER	\$312,982	\$313,797	\$326,965
2009	OTHER OPERATING EXPENSE	\$17,793,368	\$19,602,081	\$18,382,295
3001	CLIENT SERVICES	\$479,613	\$479,613	\$370,015
4000	GRANTS	\$27,322,671	\$26,608,331	\$31,904,304
5000	CAPITAL EXPENDITURES	\$0	\$0	\$10,079
TOTAL, OBJECT OF EXPENSE		\$73,916,551	\$76,031,660	\$80,072,511
Method of Financing:				
1	General Revenue Fund	\$7,992,355	\$8,248,488	\$9,695,879
758	GR Match For Medicaid	\$2,201,504	\$2,330,359	\$2,265,931
8003	GR For Mat & Child Health	\$9,717,455	\$9,717,455	\$9,717,455

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/17/2012
 TIME: 10:24:00AM

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

GOAL: 2 Community Health Services Statewide Goal/Benchmark: 3 0
 OBJECTIVE: 1 Provide Primary Care and Nutrition Services Service Categories:
 STRATEGY: 2 Women and Children's Health Services Service: 29 Income: A.1 Age: B.1

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$19,911,314	\$20,296,302	\$21,679,265
Method of Financing:				
369	Fed Recovery & Reinvestment Fund			
93.723.002	Mother-Friendly Worksite - Stimulus	\$789,055	\$1,251,825	\$1,747,978
CFDA Subtotal, Fund	369	\$789,055	\$1,251,825	\$1,747,978
555	Federal Funds			
93.110.005	STATE SYS DEV INITIATIVE	\$80,100	\$73,426	\$78,768
93.136.003	Rape Prevention Education	\$2,593,057	\$2,592,971	\$2,602,183
93.251.000	Universal Newborn Hearing	\$115,199	\$128,406	\$244,353
93.283.000	CENTERS FOR DISEASE CONTR	\$0	\$0	\$0
93.283.019	PREGNANCY RISK MONITORING	\$125,619	\$129,645	\$131,105
93.283.021	Support Oral Disease Prevention	\$0	\$0	\$215,914
93.283.022	Nat'l Breast & Cervical Cancer	\$6,465,897	\$6,453,327	\$6,473,496
93.283.028	CDC Hearing Detection Intervention	\$183,235	\$153,639	\$155,826
93.778.000	XIX FMAP	\$13,781,810	\$14,542,039	\$14,500,897
93.994.000	Maternal and Child Healt	\$18,982,532	\$19,563,136	\$21,461,121
CFDA Subtotal, Fund	555	\$42,327,449	\$43,636,589	\$45,863,663
SUBTOTAL, MOF (FEDERAL FUNDS)		\$43,116,504	\$44,888,414	\$47,611,641
Method of Financing:				
666	Appropriated Receipts	\$20,397	\$0	\$188,705
709	DSHS Pub Hlth Medica Reimb	\$37,706	\$37,706	\$0
777	Interagency Contracts	\$10,830,630	\$10,809,238	\$10,592,900
SUBTOTAL, MOF (OTHER FUNDS)		\$10,888,733	\$10,846,944	\$10,781,605

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DATE: 2/17/2012
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Agency code: **537** Agency name: **State Health Services, Department of**

GOAL: 2 Community Health Services

Statewide Goal/Benchmark: 3 0

OBJECTIVE: 1 Provide Primary Care and Nutrition Services

Service Categories:

STRATEGY: 2 Women and Children's Health Services

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
TOTAL, METHOD OF FINANCE :		\$73,916,551	\$76,031,660	\$80,072,511
FULL TIME EQUIVALENT POSITIONS:		495.3	489.7	496.9

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/17/2012
 TIME: 10:24:00AM

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

GOAL: 2 Community Health Services Statewide Goal/Benchmark: 3 0
 OBJECTIVE: 1 Provide Primary Care and Nutrition Services Service Categories:
 STRATEGY: 3 Family Planning Services Service: 30 Income: A.1 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Output Measures:				
KEY 1	Number of Adults & Adolescents Receiving Family Planning Services	211,980.00	202,968.00	61,135.00
Efficiency Measures:				
1	Average Annual Cost Per Family Planning Client	204.58	205.93	182.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,901,593	\$1,902,739	\$834,042
1002	OTHER PERSONNEL COSTS	\$58,812	\$60,400	\$33,039
2001	PROFESSIONAL FEES AND SERVICES	\$1,459,084	\$1,406,526	\$1,389,032
2002	FUELS AND LUBRICANTS	\$173	\$173	\$173
2003	CONSUMABLE SUPPLIES	\$15,951	\$15,952	\$14,386
2004	UTILITIES	\$1,953	\$1,953	\$1,953
2005	TRAVEL	\$78,982	\$78,982	\$78,982
2006	RENT - BUILDING	\$83	\$83	\$83
2007	RENT - MACHINE AND OTHER	\$32,921	\$32,921	\$28,382
2009	OTHER OPERATING EXPENSE	\$1,176,293	\$1,153,732	\$1,208,569
3001	CLIENT SERVICES	\$36,632,177	\$36,564,563	\$5,891,727
4000	GRANTS	\$14,506,277	\$14,398,962	\$13,474,682
TOTAL, OBJECT OF EXPENSE		\$55,864,299	\$55,616,986	\$22,955,050
Method of Financing:				
1	General Revenue Fund	\$4,777,016	\$4,588,561	\$0
8003	GR For Mat & Child Health	\$6,997,099	\$6,997,099	\$425,326
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$11,774,115	\$11,585,660	\$425,326

Method of Financing:

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DATE: 2/17/2012
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Agency code: **537** Agency name: **State Health Services, Department of**

GOAL: 2 Community Health Services

Statewide Goal/Benchmark: 3 0

OBJECTIVE: 1 Provide Primary Care and Nutrition Services

Service Categories:

STRATEGY: 3 Family Planning Services

Service: 30 Income: A.1 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
369	Fed Recovery & Reinvestment Fund			
93.716.000	TANF Supplemental - Stimulus	\$4,200,000	\$0	\$0
CFDA Subtotal, Fund	369	\$4,200,000	\$0	\$0
555	Federal Funds			
93.217.000	Family Planning_Services	\$15,792,632	\$15,784,374	\$15,695,768
93.558.667	TANF to Title XX	\$18,703,388	\$18,698,852	\$340,981
93.667.000	Social Svcs Block Grants	\$4,600,961	\$8,799,019	\$5,146,230
93.778.000	XIX FMAP	\$714,267	\$673,990	\$659,472
93.994.000	Maternal and Child Healt	\$0	\$0	\$614,000
CFDA Subtotal, Fund	555	\$39,811,248	\$43,956,235	\$22,456,451
SUBTOTAL, MOF (FEDERAL FUNDS)		\$44,011,248	\$43,956,235	\$22,456,451
Method of Financing:				
777	Interagency Contracts	\$78,936	\$75,091	\$73,273
SUBTOTAL, MOF (OTHER FUNDS)		\$78,936	\$75,091	\$73,273
TOTAL, METHOD OF FINANCE :		\$55,864,299	\$55,616,986	\$22,955,050
FULL TIME EQUIVALENT POSITIONS:		31.9	31.6	13.0

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/17/2012
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Agency code: **537** Agency name: **State Health Services, Department of**

GOAL: 2 Community Health Services Statewide Goal/Benchmark: 3 0
 OBJECTIVE: 1 Provide Primary Care and Nutrition Services Service Categories:
 STRATEGY: 4 Community Primary Care Services Service: 30 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Output Measures:				
KEY 1	# of Primary Hlth Care Eligible Patients Provided Primary Care Svcs	109,581.00	80,444.00	65,000.00
Efficiency Measures:				
1	Average Cost Per Primary Health Care Eligible Patient	120.06	133.02	138.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,284,872	\$1,242,840	\$899,274
1002	OTHER PERSONNEL COSTS	\$53,455	\$53,376	\$35,531
2001	PROFESSIONAL FEES AND SERVICES	\$59,989	\$59,989	\$59,989
2002	FUELS AND LUBRICANTS	\$4,095	\$4,095	\$4,095
2003	CONSUMABLE SUPPLIES	\$6,086	\$6,086	\$6,086
2004	UTILITIES	\$8,159	\$8,160	\$8,160
2005	TRAVEL	\$90,601	\$88,985	\$88,985
2006	RENT - BUILDING	\$810	\$810	\$810
2007	RENT - MACHINE AND OTHER	\$19,558	\$19,558	\$19,558
2009	OTHER OPERATING EXPENSE	\$214,729	\$218,958	\$224,492
3001	CLIENT SERVICES	\$1,865,513	\$1,824,613	\$201,200
4000	GRANTS	\$10,504,152	\$10,425,210	\$8,764,907
TOTAL, OBJECT OF EXPENSE		\$14,112,019	\$13,952,680	\$10,313,087
Method of Financing:				
1	General Revenue Fund	\$13,472,995	\$13,384,889	\$9,948,723
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$13,472,995	\$13,384,889	\$9,948,723
Method of Financing:				
524	Pub Health Svc Fee Acct	\$61,029	\$68,820	\$74,058

III.A. STRATEGY LEVEL DETAIL
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/17/2012
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Agency code: **537** Agency name: **State Health Services, Department of**

GOAL: 2 Community Health Services Statewide Goal/Benchmark: 3 0
 OBJECTIVE: 1 Provide Primary Care and Nutrition Services Service Categories:
 STRATEGY: 4 Community Primary Care Services Service: 30 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$61,029	\$68,820	\$74,058
Method of Financing:				
369	Fed Recovery & Reinvestment Fund			
93.414.000	St. Primary Care Offices - Stimulus	\$53,795	\$4,570	\$0
CFDA Subtotal, Fund	369	\$53,795	\$4,570	\$0
555	Federal Funds			
93.130.000	Primary Care Services_Res	\$248,491	\$250,777	\$290,306
CFDA Subtotal, Fund	555	\$248,491	\$250,777	\$290,306
SUBTOTAL, MOF (FEDERAL FUNDS)		\$302,286	\$255,347	\$290,306
Method of Financing:				
777	Interagency Contracts	\$275,709	\$243,624	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$275,709	\$243,624	\$0
TOTAL, METHOD OF FINANCE :		\$14,112,019	\$13,952,680	\$10,313,087
FULL TIME EQUIVALENT POSITIONS:		26.2	25.9	23.8

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/17/2012
 TIME: 10:24:00AM

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

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Output Measures:				
KEY 1	Average Monthly Number of Adults Receiving Community MH Services	53,402.00	52,747.00	52,484.00
	2 Average Monthly Number Persons Receiving Community MH Crisis Services	5,465.00	5,572.00	5,000.00
KEY 3	Average Monthly Number Persons Receiving Community MH New Gen Meds	21,808.00	20,845.00	21,000.00
Efficiency Measures:				
KEY 1	Average Monthly Cost Per Adult: Community Mental Health Services	346.90	359.06	361.00
	2 Average Monthly Cost Per Person: Front Door Crisis Services	364.81	384.54	450.00
KEY 3	Average Monthly Cost Per Person: New Gen Meds	133.09	136.21	140.00
Explanatory/Input Measures:				
	1 Number of Adults Receiving Community Mental Health Services Per Year	116,999.00	114,373.00	96,802.00
	2 Number of Persons Receiving Front Door MH Crisis Services Per Year	49,107.00	49,582.00	38,066.00
	3 Number of Persons Receiving Community MH New Gen Meds Per Year	52,468.00	67,318.00	50,000.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$4,173,254	\$4,107,919	\$3,908,303
1002	OTHER PERSONNEL COSTS	\$95,396	\$117,180	\$154,648
2001	PROFESSIONAL FEES AND SERVICES	\$1,918,405	\$362,011	\$363,000
2003	CONSUMABLE SUPPLIES	\$12,149	\$12,318	\$12,400
2004	UTILITIES	\$19,966	\$20,092	\$21,000
2005	TRAVEL	\$110,488	\$102,317	\$103,000
2006	RENT - BUILDING	\$4,854	\$4,876	\$4,900
2007	RENT - MACHINE AND OTHER	\$36,599	\$35,665	\$36,000
2009	OTHER OPERATING EXPENSE	\$1,967,331	\$1,169,630	\$1,040,000
3001	CLIENT SERVICES	\$64,307,492	\$66,156,351	\$64,899,229
4000	GRANTS	\$216,187,353	\$217,544,261	\$203,766,311

III.A. STRATEGY LEVEL DETAIL
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/17/2012
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Agency code: **537** Agency name: **State Health Services, Department of**

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
TOTAL, OBJECT OF EXPENSE		\$288,833,287	\$289,632,620	\$274,308,791
Method of Financing:				
1	General Revenue Fund	\$7,730,854	\$15,754,444	\$31,010,132
758	GR Match For Medicaid	\$18,123,459	\$24,230,406	\$20,207,481
8001	GR For MH Block Grant	\$176,237,179	\$176,727,174	\$158,810,473
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$202,091,492	\$216,712,024	\$210,028,086
Method of Financing:				
369	Fed Recovery & Reinvestment Fund			
93.778.000	XIX FMAP	\$8,142,713	\$2,623,915	\$0
CFDA Subtotal, Fund	369	\$8,142,713	\$2,623,915	\$0
555	Federal Funds			
93.150.000	Projects for Assistance	\$3,935,422	\$3,380,342	\$3,375,212
93.230.003	Mental Hlth Data Infrastructure	\$137,206	\$36,140	\$86,673
93.242.000	Mental Health Research Gr	\$0	\$0	\$0
93.243.000	Project Reg. & Natl Significance	\$5,803,620	\$1,112,102	\$420,111
93.536.000	ACA-Mdicaid Prev of Chronic Disease	\$0	\$0	\$2,753,130
93.667.000	Social Svcs Block Grants	\$275,807	\$0	\$0
93.667.002	SSBG_Disastr Rlf FndsHurr Ike/Dolly	\$1,723,840	\$486,620	\$0
93.769.000	Demo to Maintain Indep & Employment	\$4,728,060	\$3,496,386	\$0
93.778.000	XIX FMAP	\$39,508,196	\$41,542,170	\$32,056,342
93.779.000	Health Care Financing Res	\$665,127	\$696,603	\$1,284,376
93.958.000	Block Grants for Communi	\$19,505,189	\$19,486,022	\$23,539,483
93.982.000	Mental Health Disaster A	\$2,256,319	\$0	\$0
CFDA Subtotal, Fund	555	\$78,538,786	\$70,236,385	\$63,515,327

III.A. STRATEGY LEVEL DETAIL
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/17/2012
 TIME: 10:24:00AM

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

GOAL: 2 Community Health Services

Statewide Goal/Benchmark: 3 0

OBJECTIVE: 2 Provide Behavioral Health Services

Service Categories:

STRATEGY: 1 Mental Health Services for Adults

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
SUBTOTAL, MOF (FEDERAL FUNDS)		\$86,681,499	\$72,860,300	\$63,515,327
Method of Financing:				
	777 Interagency Contracts	\$60,296	\$60,296	\$765,378
SUBTOTAL, MOF (OTHER FUNDS)		\$60,296	\$60,296	\$765,378
TOTAL, METHOD OF FINANCE :		\$288,833,287	\$289,632,620	\$274,308,791
FULL TIME EQUIVALENT POSITIONS:		75.6	74.7	77.2

III.A. STRATEGY LEVEL DETAIL
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/17/2012
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Agency code: **537** Agency name: **State Health Services, Department of**

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Output Measures:				
KEY 1	Average Monthly Number of Children Receiving Community MH Services	13,462.00	13,634.00	12,206.00
Efficiency Measures:				
1	Average Monthly Cost Per Child Receiving Community MH Services	376.59	362.40	450.00
Explanatory/Input Measures:				
1	Number of Children Receiving Community MH Services Per Year	31,320.00	30,745.00	28,200.00
KEY 2	Children Served at End of Year	18,126.00	17,662.00	19,073.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$959,673	\$895,098	\$782,724
1002	OTHER PERSONNEL COSTS	\$39,988	\$39,988	\$31,002
2001	PROFESSIONAL FEES AND SERVICES	\$164,448	\$94,367	\$130,000
2003	CONSUMABLE SUPPLIES	\$28,229	\$28,602	\$27,500
2004	UTILITIES	\$4,787	\$7,874	\$7,875
2005	TRAVEL	\$48,147	\$50,147	\$50,500
2007	RENT - MACHINE AND OTHER	\$12,174	\$12,174	\$12,174
2009	OTHER OPERATING EXPENSE	\$262,198	\$447,437	\$600,000
3001	CLIENT SERVICES	\$13,532,534	\$14,708,380	\$14,000,000
4000	GRANTS	\$50,392,097	\$50,873,232	\$48,284,128
TOTAL, OBJECT OF EXPENSE		\$65,444,275	\$67,157,299	\$63,925,903
Method of Financing:				
1	General Revenue Fund	\$712,546	\$653,074	\$5,085,698
758	GR Match For Medicaid	\$3,950,647	\$4,848,603	\$3,533,156
8001	GR For MH Block Grant	\$39,142,283	\$39,978,585	\$35,648,051
8032	GR Certified As Match For Medicaid	\$0	\$0	\$0

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DATE: 2/17/2012
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Agency code: **537** Agency name: **State Health Services, Department of**

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$43,805,476	\$45,480,262	\$44,266,905
Method of Financing:				
369	Fed Recovery & Reinvestment Fund			
93.778.000	XIX FMAP	\$1,617,964	\$530,564	\$0
CFDA Subtotal, Fund	369	\$1,617,964	\$530,564	\$0
555	Federal Funds			
93.150.000	Projects for Assistance	\$73,723	\$73,723	\$73,723
93.243.000	Project Reg. & Natl Significance	\$538,102	\$391,331	\$375,499
93.558.667	TANF to Title XX	\$1,537,440	\$1,537,440	\$1,537,440
93.667.000	Social Svcs Block Grants	\$1,780,723	\$1,611,103	\$1,720,299
93.667.002	SSBG_Disastr Rlf FndsHurr Ike/Dolly	\$75,425	\$20,000	\$0
93.778.000	XIX FMAP	\$8,210,785	\$9,098,435	\$7,127,252
93.958.000	Block Grants for Communi	\$7,398,308	\$7,398,308	\$7,517,862
CFDA Subtotal, Fund	555	\$19,614,506	\$20,130,340	\$18,352,075
SUBTOTAL, MOF (FEDERAL FUNDS)		\$21,232,470	\$20,660,904	\$18,352,075
Method of Financing:				
777	Interagency Contracts	\$406,329	\$1,016,133	\$1,306,923
SUBTOTAL, MOF (OTHER FUNDS)		\$406,329	\$1,016,133	\$1,306,923
TOTAL, METHOD OF FINANCE :		\$65,444,275	\$67,157,299	\$63,925,903
FULL TIME EQUIVALENT POSITIONS:		10.5	10.4	10.7

III.A. STRATEGY LEVEL DETAIL
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DATE: 2/17/2012
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Agency code: **537** Agency name: **State Health Services, Department of**

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Output Measures:				
KEY 1	# Persons Receiving Crisis Residential Services Per Year	19,671.00	21,104.00	16,647.00
KEY 2	# Persons Receiving Crisis Outpatient Services Per Year	63,239.00	66,567.00	59,935.00
Efficiency Measures:				
KEY 1	Avg GR Spent Per Person for Crisis Residential Services	2,528.00	2,394.00	2,500.00
KEY 2	Avg GR Spent Per Person for Crisis Outpatient Services	623.00	624.00	800.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$538,212	\$538,212	\$506,380
1002	OTHER PERSONNEL COSTS	\$19,224	\$19,224	\$20,056
2001	PROFESSIONAL FEES AND SERVICES	\$2,210,662	\$1,440,096	\$1,440,000
2003	CONSUMABLE SUPPLIES	\$2,269	\$2,314	\$2,315
2004	UTILITIES	\$49,690	\$50,684	\$50,684
2005	TRAVEL	\$10,527	\$10,527	\$10,527
2006	RENT - BUILDING	\$2,512	\$2,512	\$2,500
2007	RENT - MACHINE AND OTHER	\$22,762	\$23,194	\$23,200
2009	OTHER OPERATING EXPENSE	\$171,006	\$174,426	\$175,000
3001	CLIENT SERVICES	\$9,324,973	\$9,416,077	\$9,415,075
4000	GRANTS	\$70,571,635	\$70,353,112	\$70,848,459
TOTAL, OBJECT OF EXPENSE		\$82,923,472	\$82,030,378	\$82,494,196
Method of Financing:				
1	General Revenue Fund	\$0	\$0	\$6,257,226
8001	GR For MH Block Grant	\$82,923,472	\$82,030,378	\$76,236,970
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$82,923,472	\$82,030,378	\$82,494,196

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DATE: 2/17/2012
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Agency code: **537** Agency name: **State Health Services, Department of**

GOAL: 2 Community Health Services

Statewide Goal/Benchmark: 3 0

OBJECTIVE: 2 Provide Behavioral Health Services

Service Categories:

STRATEGY: 3 Community Mental Health Crisis Services

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
TOTAL, METHOD OF FINANCE :		\$82,923,472	\$82,030,378	\$82,494,196
FULL TIME EQUIVALENT POSITIONS:		11.6	11.4	11.8

III.A. STRATEGY LEVEL DETAIL
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/17/2012
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Agency code: **537** Agency name: **State Health Services, Department of**

GOAL: 2 Community Health Services Statewide Goal/Benchmark: 3 0
 OBJECTIVE: 2 Provide Behavioral Health Services Service Categories:
 STRATEGY: 4 NorthSTAR Behavioral Health Waiver Service: 30 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Output Measures:				
1	Number of Persons Served by NorthSTAR Per Year	65,052.00	71,160.00	60,500.00
Efficiency Measures:				
1	Average Monthly Cost Per Person Served by NorthSTAR	8.96	9.86	8.89
Explanatory/Input Measures:				
KEY 1	Average Monthly Number of Persons Covered by NorthSTAR	1,041,696.00	999,079.00	900,000.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$632,114	\$623,272	\$616,813
1002	OTHER PERSONNEL COSTS	\$19,121	\$25,971	\$24,430
2001	PROFESSIONAL FEES AND SERVICES	\$180,000	\$183,600	\$180,000
2003	CONSUMABLE SUPPLIES	\$3,510	\$3,580	\$3,500
2004	UTILITIES	\$1,189	\$1,213	\$1,200
2005	TRAVEL	\$6,313	\$6,313	\$6,313
2007	RENT - MACHINE AND OTHER	\$13,206	\$13,206	\$13,206
2009	OTHER OPERATING EXPENSE	\$432,432	\$592,536	\$594,827
3001	CLIENT SERVICES	\$98,496,642	\$98,771,120	\$93,714,964
4000	GRANTS	\$752,047	\$752,047	\$752,047
TOTAL, OBJECT OF EXPENSE		\$100,536,574	\$100,972,858	\$95,907,300
Method of Financing:				
1	General Revenue Fund	\$0	\$0	\$8,297,535
758	GR Match For Medicaid	\$4,729,237	\$5,877,607	\$2,998,278
8001	GR For MH Block Grant	\$31,330,250	\$31,425,088	\$24,085,285
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$36,059,487	\$37,302,695	\$35,381,098

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DATE: 2/17/2012
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Agency code: **537** Agency name: **State Health Services, Department of**

GOAL: 2 Community Health Services

Statewide Goal/Benchmark: 3 0

OBJECTIVE: 2 Provide Behavioral Health Services

Service Categories:

STRATEGY: 4 NorthSTAR Behavioral Health Waiver

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Method of Financing:				
369	Fed Recovery & Reinvestment Fund			
93.778.000	XIX FMAP	\$5,635,502	\$1,847,998	\$0
CFDA Subtotal, Fund	369	\$5,635,502	\$1,847,998	\$0
555	Federal Funds			
93.558.667	TANF to Title XX	\$262,560	\$262,560	\$262,560
93.667.000	Social Svcs Block Grants	\$259,701	\$259,701	\$259,701
93.778.000	XIX FMAP	\$27,586,383	\$28,457,428	\$24,677,462
93.958.000	Block Grants for Communi	\$4,016,978	\$4,022,694	\$4,022,146
93.959.000	Block Grants for Prevent	\$10,411,253	\$10,579,330	\$10,623,728
CFDA Subtotal, Fund	555	\$42,536,875	\$43,581,713	\$39,845,597
SUBTOTAL, MOF (FEDERAL FUNDS)		\$48,172,377	\$45,429,711	\$39,845,597
Method of Financing:				
777	Interagency Contracts	\$12,097,832	\$13,640,452	\$16,080,605
8033	MH Appropriated Receipts	\$4,206,878	\$4,600,000	\$4,600,000
SUBTOTAL, MOF (OTHER FUNDS)		\$16,304,710	\$18,240,452	\$20,680,605
TOTAL, METHOD OF FINANCE :		\$100,536,574	\$100,972,858	\$95,907,300
FULL TIME EQUIVALENT POSITIONS:		11.0	10.8	11.2

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DATE: 2/17/2012
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Agency code: **537** Agency name: **State Health Services, Department of**

GOAL: 2 Community Health Services Statewide Goal/Benchmark: 3 25

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 2010	EXP 2011	BUD 2012
Output Measures:				
KEY 1	Avg Mo Number of Adults Served in Substance Abuse Prevention Programs	33,991.00	37,189.00	29,000.00
KEY 2	Avg Mo Number of Youth Served in Substance Abuse Prevention Programs	126,075.00	147,581.00	106,640.00
KEY 3	Avg Mo Number of Adults Served in SA Intervention Programs	10,120.00	9,925.00	12,495.00
KEY 4	Avg Mo Number of Youth Served in SA Intervention Programs	2,714.00	1,891.00	4,467.00
KEY 5	Avg Mo Number of Adults Served in Treatment Programs for SA	5,360.00	4,161.00	5,360.00
KEY 6	Avg Mo Number of Youth Served in Treatment Programs for SA	747.00	707.00	750.00
7	% of SA Programs Meeting Contract Performance Targets	75.91	78.62	75.00
Efficiency Measures:				
1	Average Mo Cost Per Adult for Substance Abuse Prevention Services	28.31	23.54	22.92
2	Average Mo Cost Per Youth for Substance Abuse Prevention Services	32.10	25.29	28.93
3	Average Mo Cost Per Adult for Substance Abuse Intervention Services	103.92	89.72	70.25
4	Average Mo Cost Per Youth for Substance Abuse Intervention Services	96.57	135.06	64.00
5	Average Mo Cost Per Adult Served in Treatment Programs for SA	1,458.08	1,538.93	1,603.24
6	Average Mo Cost Per Youth Served in Treatment Programs for SA	3,302.11	3,717.06	3,252.32
Explanatory/Input Measures:				
1	% of Adults Completing Treatment Programs for Substance Abuse	57.12	55.65	60.00
2	% of Youth Completing Treatment Programs for SA	59.50	53.73	60.00
3	# of Co-Occuring Psychiatric SA Disorder Clients Served	17,337.00	6,719.00	7,578.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$4,352,624	\$4,898,038	\$4,351,911
1002	OTHER PERSONNEL COSTS	\$168,468	\$204,803	\$173,720
2001	PROFESSIONAL FEES AND SERVICES	\$3,854,014	\$2,924,731	\$2,933,500
2002	FUELS AND LUBRICANTS	\$200	\$167	\$200
2003	CONSUMABLE SUPPLIES	\$10,919	\$11,560	\$11,638

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

GOAL: 2 Community Health Services Statewide Goal/Benchmark: 3 25

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 2010	EXP 2011	BUD 2012
2004	UTILITIES	\$42,958	\$42,516	\$42,400
2005	TRAVEL	\$91,211	\$95,813	\$95,800
2006	RENT - BUILDING	\$11,323	\$11,323	\$11,000
2007	RENT - MACHINE AND OTHER	\$102,018	\$102,018	\$102,241
2009	OTHER OPERATING EXPENSE	\$1,256,186	\$1,286,872	\$1,155,708
3001	CLIENT SERVICES	\$4,545,063	\$2,463,859	\$0
4000	GRANTS	\$143,277,878	\$137,359,792	\$132,823,799
TOTAL, OBJECT OF EXPENSE		\$157,712,862	\$149,401,492	\$141,701,917
Method of Financing:				
8002	GR For Subst Abuse Prev	\$22,992,381	\$22,924,887	\$20,998,166
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$22,992,381	\$22,924,887	\$20,998,166
Method of Financing:				
555	Federal Funds			
16.585.001	DSHS Drug Courts MIS	\$19,619	\$10,375	\$0
93.179.000	UNIFORM ALCOHOL/DRUG ABUS	\$496,477	\$290,101	\$401,958
93.243.000	Project Reg. & Natl Significance	\$2,310,269	\$112,435	\$0
93.243.003	Exceptional Care of Texas	\$5,531	\$0	\$0
93.275.000	Access to Recovery	\$5,214,050	\$2,677,546	\$0
93.667.000	Social Svcs Block Grants	\$848,996	\$0	\$0
93.667.002	SSBG_Disastr Rlf FndsHurr Ike/Dolly	\$1,697,054	\$629,771	\$0
93.779.000	Health Care Financing Res	\$28,309	\$28,310	\$28,310
93.958.000	Block Grants for Communi	\$579,893	\$580,732	\$0
93.959.000	Block Grants for Prevent	\$123,520,283	\$122,147,335	\$120,273,483
CFDA Subtotal, Fund	555	\$134,720,481	\$126,476,605	\$120,703,751

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DATE: 2/17/2012
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Agency code: **537** Agency name: **State Health Services, Department of**

GOAL: 2 Community Health Services

Statewide Goal/Benchmark: 3 25

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 2010	EXP 2011	BUD 2012
SUBTOTAL, MOF (FEDERAL FUNDS)		\$134,720,481	\$126,476,605	\$120,703,751
TOTAL, METHOD OF FINANCE :		\$157,712,862	\$149,401,492	\$141,701,917
FULL TIME EQUIVALENT POSITIONS:		77.0	76.1	78.6

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

GOAL: 2 Community Health Services Statewide Goal/Benchmark: 3 0
 OBJECTIVE: 2 Provide Behavioral Health Services Service Categories:
 STRATEGY: 6 Develop a Statewide Program to Reduce the Use of Tobacco Products Service: 25 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Output Measures:				
1	Number of People Served in Targeted Area	3,350,975.00	3,100,004.00	2,805,000.00
KEY 2	# Of TX Communities Implementing Comprehensive Tobacco Prevention Pgms	8.00	7.00	7.00
Efficiency Measures:				
1	Average Cost Per Capita for Populations Served in Target Areas	1.75	2.06	2.07
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,045,410	\$1,045,410	\$708,212
1002	OTHER PERSONNEL COSTS	\$43,558	\$43,558	\$36,140
2001	PROFESSIONAL FEES AND SERVICES	\$89,369	\$169,344	\$33,112
2002	FUELS AND LUBRICANTS	\$785	\$801	\$793
2003	CONSUMABLE SUPPLIES	\$9,566	\$9,757	\$4,466
2004	UTILITIES	\$24,107	\$24,590	\$9,250
2005	TRAVEL	\$369,141	\$376,524	\$75,549
2006	RENT - BUILDING	\$5,131	\$5,131	\$710
2007	RENT - MACHINE AND OTHER	\$12,298	\$12,298	\$9,931
2009	OTHER OPERATING EXPENSE	\$3,804,900	\$3,950,165	\$2,576,237
4000	GRANTS	\$7,151,125	\$9,729,541	\$5,044,136
TOTAL, OBJECT OF EXPENSE		\$12,555,390	\$15,367,119	\$8,498,536
Method of Financing:				
1	General Revenue Fund	\$1,163,781	\$1,136,710	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,163,781	\$1,136,710	\$0
Method of Financing:				
5044	Tobacco Education/Enforce	\$8,519,050	\$10,128,500	\$5,471,500

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DATE: 2/17/2012
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Agency code: **537** Agency name: **State Health Services, Department of**

GOAL: 2 Community Health Services

Statewide Goal/Benchmark: 3 0

OBJECTIVE: 2 Provide Behavioral Health Services

Service Categories:

STRATEGY: 6 Develop a Statewide Program to Reduce the Use of Tobacco Products

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$8,519,050	\$10,128,500	\$5,471,500
Method of Financing:				
369	Fed Recovery & Reinvestment Fund			
93.723.001	Prev&Wellness:Formula_Stimulus	\$137,815	\$632,635	\$210,877
93.723.003	Tobacco_Quitlines&Media - Stimulus	\$342,849	\$1,243,843	\$746,045
CFDA Subtotal, Fund	369	\$480,664	\$1,876,478	\$956,922
555	Federal Funds			
93.283.007	TOBACCO USE PREVENTION	\$1,975,895	\$1,741,283	\$1,804,840
93.520.000	ACA-Cllb Chrc Ds Hlth Pro-Tobacco	\$0	\$68,148	\$265,274
CFDA Subtotal, Fund	555	\$1,975,895	\$1,809,431	\$2,070,114
SUBTOTAL, MOF (FEDERAL FUNDS)		\$2,456,559	\$3,685,909	\$3,027,036
Method of Financing:				
777	Interagency Contracts	\$416,000	\$416,000	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$416,000	\$416,000	\$0
TOTAL, METHOD OF FINANCE :		\$12,555,390	\$15,367,119	\$8,498,536
FULL TIME EQUIVALENT POSITIONS:		28.1	27.8	16.4

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

GOAL: 2 Community Health Services

Statewide Goal/Benchmark: 3 0

OBJECTIVE: 3 Build Community Capacity

Service Categories:

STRATEGY: 1 EMS and Trauma Care Systems

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
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Output Measures:

KEY 1	Number of Providers Funded: EMS/Trauma	2,616.00	2,582.00	2,587.00
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Explanatory/Input Measures:

KEY 1	Number of Trauma Facilities	258.00	262.00	267.00
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KEY 2	Number of Stroke Facilities	0.00	65.00	75.00
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Objects of Expense:

1001	SALARIES AND WAGES	\$859,218	\$860,225	\$910,803
1002	OTHER PERSONNEL COSTS	\$37,700	\$38,000	\$27,112
2001	PROFESSIONAL FEES AND SERVICES	\$159,532	\$159,597	\$159,597
2002	FUELS AND LUBRICANTS	\$5,421	\$5,584	\$5,935
2003	CONSUMABLE SUPPLIES	\$6,987	\$6,963	\$6,648
2004	UTILITIES	\$8,908	\$9,242	\$9,825
2005	TRAVEL	\$31,674	\$31,674	\$31,679
2006	RENT - BUILDING	\$25,177	\$25,177	\$25,177
2007	RENT - MACHINE AND OTHER	\$15,930	\$15,930	\$15,930
2009	OTHER OPERATING EXPENSE	\$403,821	\$403,798	\$403,949
3001	CLIENT SERVICES	\$73,906,505	\$68,936,143	\$58,656,308
4000	GRANTS	\$8,512,083	\$8,656,561	\$8,634,034
TOTAL, OBJECT OF EXPENSE		\$83,972,956	\$79,148,894	\$68,886,997

Method of Financing:

1	General Revenue Fund	\$16,902	\$18,903	\$22,963
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SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$16,902	\$18,903	\$22,963
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Method of Financing:

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

GOAL: 2 Community Health Services

Statewide Goal/Benchmark: 3 0

OBJECTIVE: 3 Build Community Capacity

Service Categories:

STRATEGY: 1 EMS and Trauma Care Systems

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
512	Emergency Mgmt Acct	\$171,787	\$185,193	\$168,677
5007	Comm State Emer Comm Acct	\$1,821,575	\$1,821,575	\$1,821,575
5046	Ems & Trauma Care Account	\$4,580,969	\$4,741,500	\$4,741,249
5108	EMS, Trauma Facilities/Care Systems	\$2,381,725	\$2,381,725	\$2,381,725
5111	Trauma Facility And Ems	\$74,999,998	\$69,999,998	\$59,750,808
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$83,956,054	\$79,129,991	\$68,864,034
TOTAL, METHOD OF FINANCE :		\$83,972,956	\$79,148,894	\$68,886,997
FULL TIME EQUIVALENT POSITIONS:		19.5	19.3	19.9

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

GOAL: 2 Community Health Services

Statewide Goal/Benchmark: 3 0

OBJECTIVE: 3 Build Community Capacity

Service Categories:

STRATEGY: 2 Federally Qualified Health Center (FQHC) Infrastructure Grants

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Objects of Expense:				
	4000 GRANTS	\$3,400,000	\$3,500,000	\$0
TOTAL, OBJECT OF EXPENSE		\$3,400,000	\$3,500,000	\$0
Method of Financing:				
	1 General Revenue Fund	\$3,400,000	\$3,500,000	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,400,000	\$3,500,000	\$0
TOTAL, METHOD OF FINANCE :		\$3,400,000	\$3,500,000	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0

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

GOAL: 2 Community Health Services

Statewide Goal/Benchmark: 3 0

OBJECTIVE: 3 Build Community Capacity

Service Categories:

STRATEGY: 3 Indigent Health Care Reimbursement (UTMB)

Service: 30 Income: A.1 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Explanatory/Input Measures:				
1	Average Monthly # of Indigents Receiving Health Care Services	3,316.00	2,633.00	5,433.00
2	Average Monthly Cost Per Indigent Receiving Health Care Services	125.89	266.25	364.65
Objects of Expense:				
4000	GRANTS	\$8,500,000	\$8,500,000	\$5,750,000
TOTAL, OBJECT OF EXPENSE		\$8,500,000	\$8,500,000	\$5,750,000
Method of Financing:				
5049	Teaching Hospital Account	\$8,500,000	\$8,500,000	\$5,750,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$8,500,000	\$8,500,000	\$5,750,000
TOTAL, METHOD OF FINANCE :		\$8,500,000	\$8,500,000	\$5,750,000
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0

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

GOAL: 2 Community Health Services Statewide Goal/Benchmark: 3 0
 OBJECTIVE: 3 Build Community Capacity Service Categories:
 STRATEGY: 4 County Indigent Health Care Services Service: 30 Income: A.1 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Output Measures:				
1	Counties Receiving State Assistance Funds from CIHCP	11.00	11.00	11.00
Efficiency Measures:				
1	Average State Expenditure Per County	176,664.92	190,642.00	155,000.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$362,101	\$389,978	\$350,607
1002	OTHER PERSONNEL COSTS	\$18,696	\$20,107	\$13,885
2001	PROFESSIONAL FEES AND SERVICES	\$1,639	\$1,640	\$1,644
2003	CONSUMABLE SUPPLIES	\$1,325	\$1,325	\$1,329
2004	UTILITIES	\$168	\$168	\$168
2005	TRAVEL	\$10,000	\$10,000	\$10,000
2006	RENT - BUILDING	\$467	\$467	\$500
2007	RENT - MACHINE AND OTHER	\$4,877	\$4,877	\$4,877
2009	OTHER OPERATING EXPENSE	\$73,547	\$69,908	\$70,000
3001	CLIENT SERVICES	\$4,211,097	\$4,192,617	\$1,748,870
TOTAL, OBJECT OF EXPENSE		\$4,683,917	\$4,691,087	\$2,201,880
Method of Financing:				
1	General Revenue Fund	\$2,987,092	\$2,975,578	\$486,371
758	GR Match For Medicaid	\$94,931	\$94,931	\$94,931
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,082,023	\$3,070,509	\$581,302
Method of Financing:				
555	Federal Funds			
93.778.000	XIX FMAP	\$101,894	\$120,578	\$120,578

III.A. STRATEGY LEVEL DETAIL
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DATE: 2/17/2012
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Agency code: **537** Agency name: **State Health Services, Department of**

GOAL: 2 Community Health Services

Statewide Goal/Benchmark: 3 0

OBJECTIVE: 3 Build Community Capacity

Service Categories:

STRATEGY: 4 County Indigent Health Care Services

Service: 30 Income: A.1 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
CFDA Subtotal, Fund	555	\$101,894	\$120,578	\$120,578
SUBTOTAL, MOF (FEDERAL FUNDS)		\$101,894	\$120,578	\$120,578
Method of Financing:				
	666 Appropriated Receipts	\$1,500,000	\$1,500,000	\$1,500,000
SUBTOTAL, MOF (OTHER FUNDS)		\$1,500,000	\$1,500,000	\$1,500,000
TOTAL, METHOD OF FINANCE :		\$4,683,917	\$4,691,087	\$2,201,880
FULL TIME EQUIVALENT POSITIONS:		8.1	8.0	8.3

III.A. STRATEGY LEVEL DETAIL
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Agency code: **537** Agency name: **State Health Services, Department of**

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Output Measures:				
KEY 1	Number of Inpatient Days, Texas Center for Infectious Disease	12,642.00	14,285.00	12,327.00
2	Number of Admissions: Total Number Patients Admitted to TCID	86.00	78.00	75.00
Efficiency Measures:				
1	Average Length of Stay, Texas Center for Infectious Disease	137.00	157.00	130.00
2	Average Cost Per Inpatient Day, Texas Center for Infectious Disease	720.97	629.00	768.51
Objects of Expense:				
1001	SALARIES AND WAGES	\$5,885,859	\$5,866,215	\$6,004,313
1002	OTHER PERSONNEL COSTS	\$290,335	\$293,319	\$237,784
2001	PROFESSIONAL FEES AND SERVICES	\$1,805,839	\$1,810,597	\$1,737,248
2002	FUELS AND LUBRICANTS	\$10,682	\$12,247	\$9,960
2003	CONSUMABLE SUPPLIES	\$125,113	\$126,898	\$123,898
2004	UTILITIES	\$493,290	\$494,728	\$486,772
2005	TRAVEL	\$20,983	\$21,771	\$19,796
2007	RENT - MACHINE AND OTHER	\$167,624	\$170,800	\$160,154
2009	OTHER OPERATING EXPENSE	\$1,470,534	\$1,520,538	\$1,589,858
3001	CLIENT SERVICES	\$41,555	\$41,610	\$44,606
3002	FOOD FOR PERSONS - WARDS OF STATE	\$221,523	\$216,074	\$167,750
TOTAL, OBJECT OF EXPENSE		\$10,533,337	\$10,574,797	\$10,582,139
Method of Financing:				
1	General Revenue Fund	\$9,046,425	\$9,104,297	\$9,123,968
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$9,046,425	\$9,104,297	\$9,123,968

Method of Financing:

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

GOAL: 3 Hospital Facilities Management and Services

Statewide Goal/Benchmark: 3 0

OBJECTIVE: 1 Provide State Owned Hospital Services and Facility Operations

Service Categories:

STRATEGY: 1 Texas Center for Infectious Disease (TCID)

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
5048	Hospital Capital Improve	\$1,195,500	\$1,195,500	\$1,195,500
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,195,500	\$1,195,500	\$1,195,500
Method of Financing:				
555	Federal Funds			
93.116.000	Project & Coop Agreements: TB	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$0	\$0	\$0
Method of Financing:				
707	Chest Hospital Fees	\$291,412	\$275,000	\$262,671
SUBTOTAL, MOF (OTHER FUNDS)		\$291,412	\$275,000	\$262,671
TOTAL, METHOD OF FINANCE :		\$10,533,337	\$10,574,797	\$10,582,139
FULL TIME EQUIVALENT POSITIONS:		166.5	164.7	170.1

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

GOAL: 3 Hospital Facilities Management and Services Statewide Goal/Benchmark: 3 0
 OBJECTIVE: 1 Provide State Owned Hospital Services and Facility Operations Service Categories:
 STRATEGY: 2 South Texas Health Care System Service: 22 Income: A.1 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Output Measures:				
KEY 1	Number of Outpatient Visits, South Texas Health Care System	56,894.00	54,916.00	51,100.00
Efficiency Measures:				
1	Average Cost Per Outpatient Visit, South Texas Health Care System	106.00	107.00	108.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$3,637,287	\$3,588,206	\$2,594,242
1002	OTHER PERSONNEL COSTS	\$160,064	\$160,064	\$102,740
2001	PROFESSIONAL FEES AND SERVICES	\$1,351,555	\$1,566,036	\$720,592
2002	FUELS AND LUBRICANTS	\$2,998	\$2,998	\$1,888
2003	CONSUMABLE SUPPLIES	\$101,758	\$117,905	\$101,968
2004	UTILITIES	\$441,598	\$451,489	\$412,734
2005	TRAVEL	\$10,081	\$13,134	\$11,156
2007	RENT - MACHINE AND OTHER	\$57,275	\$64,255	\$64,006
2009	OTHER OPERATING EXPENSE	\$1,062,844	\$1,148,206	\$705,675
3001	CLIENT SERVICES	\$1,611	\$1,611	\$1,611
5000	CAPITAL EXPENDITURES	\$0	\$41,298	\$0
TOTAL, OBJECT OF EXPENSE		\$6,827,071	\$7,155,202	\$4,716,612
Method of Financing:				
1	General Revenue Fund	\$5,610,531	\$5,611,584	\$3,160,665
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$5,610,531	\$5,611,584	\$3,160,665
Method of Financing:				
707	Chest Hospital Fees	\$1,216,540	\$1,543,618	\$1,555,947
SUBTOTAL, MOF (OTHER FUNDS)		\$1,216,540	\$1,543,618	\$1,555,947

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

GOAL: 3 Hospital Facilities Management and Services

Statewide Goal/Benchmark: 3 0

OBJECTIVE: 1 Provide State Owned Hospital Services and Facility Operations

Service Categories:

STRATEGY: 2 South Texas Health Care System

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
TOTAL, METHOD OF FINANCE :		\$6,827,071	\$7,155,202	\$4,716,612
FULL TIME EQUIVALENT POSITIONS:		105.5	104.3	96.8

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

GOAL: 3 Hospital Facilities Management and Services

Statewide Goal/Benchmark: 3 0

OBJECTIVE: 1 Provide State Owned Hospital Services and Facility Operations

Service Categories:

STRATEGY: 3 Mental Health State Hospitals

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Output Measures:				
KEY 1	Average Daily Census of State Mental Health Facilities	2,339.00	2,330.00	2,477.00
KEY 2	Average Monthly Number of SMHF Consumers Receiving New Generation Meds	2,583.00	2,464.00	2,583.00
3	Number of Admissions to State Mental Health Facilities	14,975.00	14,568.00	15,015.00
Efficiency Measures:				
KEY 1	Average Daily Cost Per Occupied State Mental Health Facility Bed	401.00	400.00	401.00
KEY 2	Avg Mo Cost Per Patient Day For SMHF Consumer Receiving New Gen Meds	610.00	606.00	609.00
Explanatory/Input Measures:				
1	Number of Consumers Served by State Mental Health Facilities Per Year	17,337.00	14,187.00	14,670.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$254,863,457	\$253,301,418	\$251,628,341
1002	OTHER PERSONNEL COSTS	\$10,273,551	\$10,137,533	\$10,071,686
2001	PROFESSIONAL FEES AND SERVICES	\$17,101,683	\$15,580,813	\$15,919,879
2002	FUELS AND LUBRICANTS	\$780,968	\$782,100	\$778,138
2003	CONSUMABLE SUPPLIES	\$3,644,135	\$3,609,414	\$3,459,377
2004	UTILITIES	\$10,281,156	\$10,384,644	\$10,846,084
2005	TRAVEL	\$402,757	\$405,925	\$429,058
2006	RENT - BUILDING	\$65,651	\$73,541	\$73,469
2007	RENT - MACHINE AND OTHER	\$2,687,224	\$2,696,633	\$4,931,779
2009	OTHER OPERATING EXPENSE	\$73,875,317	\$74,572,381	\$74,427,374
3001	CLIENT SERVICES	\$837,365	\$932,900	\$4,295,246
3002	FOOD FOR PERSONS - WARDS OF STATE	\$8,629,543	\$8,823,422	\$8,834,347
4000	GRANTS	\$2,357,120	\$2,357,120	\$2,219,594
5000	CAPITAL EXPENDITURES	\$2,259,473	\$3,679,070	\$5,940,363

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

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
TOTAL, OBJECT OF EXPENSE		\$388,059,400	\$387,336,914	\$393,854,735
Method of Financing:				
1	General Revenue Fund	\$302,798,202	\$293,613,808	\$307,145,179
8032	GR Certified As Match For Medicaid	\$9,303,287	\$10,887,598	\$9,303,287
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$312,101,489	\$304,501,406	\$316,448,466
Method of Financing:				
369	Fed Recovery & Reinvestment Fund			
84.397.000	Stabilization - Govt Services - Stm	\$649,692	\$1,299,383	\$0
93.778.000	XIX FMAP	\$2,670,138	\$875,729	\$0
CFDA Subtotal, Fund	369	\$3,319,830	\$2,175,112	\$0
555	Federal Funds			
10.553.000	School Breakfast Program	\$161,204	\$161,204	\$161,204
10.555.000	National School Lunch Pr	\$247,785	\$247,784	\$247,784
10.558.000	Child and Adult Care Foo	\$49,189	\$49,189	\$49,189
93.243.000	Project Reg. & Natl Significance	\$239,735	\$210,734	\$0
93.778.000	XIX FMAP	\$11,405,471	\$17,146,622	\$14,316,191
CFDA Subtotal, Fund	555	\$12,103,384	\$17,815,533	\$14,774,368
SUBTOTAL, MOF (FEDERAL FUNDS)		\$15,423,214	\$19,990,645	\$14,774,368
Method of Financing:				
666	Appropriated Receipts	\$0	\$0	\$4,000
709	DSHS Pub Hlth Medicaid Reimb	\$35,247,626	\$35,681,547	\$35,464,586
777	Interagency Contracts	\$13,163,838	\$14,887,779	\$14,887,778
8031	MH Collect-Pat Supp & Maint	\$10,558,085	\$10,379,037	\$10,379,037
8033	MH Appropriated Receipts	\$1,565,148	\$1,896,500	\$1,896,500

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

GOAL: 3 Hospital Facilities Management and Services

Statewide Goal/Benchmark: 3 0

OBJECTIVE: 1 Provide State Owned Hospital Services and Facility Operations

Service Categories:

STRATEGY: 3 Mental Health State Hospitals

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
SUBTOTAL, MOF (OTHER FUNDS)		\$60,534,697	\$62,844,863	\$62,631,901
TOTAL, METHOD OF FINANCE :		\$388,059,400	\$387,336,914	\$393,854,735
FULL TIME EQUIVALENT POSITIONS:		7,434.4	7,350.3	7,594.1

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

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

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Output Measures:				
	1 Number of Admissions to MH Community Hospitals	5,418.00	6,511.00	4,806.00
KEY	2 Average Daily Number of Occupied MH Community Hospital Beds	179.00	197.00	301.00
Efficiency Measures:				
KEY	1 Average Daily Cost Per Occupied MH Community Hospital Bed	483.00	435.00	483.00
Explanatory/Input Measures:				
	1 Number of MH Consumers Served in MH Community Hospitals Per Year	4,859.00	5,690.00	4,850.00
Objects of Expense:				
	4000 GRANTS	\$30,118,077	\$30,118,077	\$53,703,096
TOTAL, OBJECT OF EXPENSE		\$30,118,077	\$30,118,077	\$53,703,096
Method of Financing:				
	1 General Revenue Fund	\$30,118,077	\$30,118,077	\$53,703,096
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$30,118,077	\$30,118,077	\$53,703,096
TOTAL, METHOD OF FINANCE :		\$30,118,077	\$30,118,077	\$53,703,096
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0

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

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Output Measures:				
1	# of Surveillance Activities Conducted - Food/Meat and Drug Safety	269,265.00	266,415.00	270,000.00
2	# of Enforcement Actions Initiated - Food/Meat and Drug Safety	2,849.00	4,382.00	2,800.00
3	# of Licenses/Registrations Issued - Food/Meat and Drug Safety	46,921.00	31,274.00	50,000.00
Efficiency Measures:				
KEY 1	Average Cost Per Surveillance Activity - Food/Meat and Drug Safety	236.14	256.79	178.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$15,687,876	\$16,277,113	\$15,415,351
1002	OTHER PERSONNEL COSTS	\$632,854	\$671,474	\$498,831
2001	PROFESSIONAL FEES AND SERVICES	\$790,505	\$783,674	\$291,649
2002	FUELS AND LUBRICANTS	\$34,898	\$37,048	\$22,880
2003	CONSUMABLE SUPPLIES	\$198,839	\$197,563	\$27,853
2004	UTILITIES	\$92,066	\$92,065	\$83,576
2005	TRAVEL	\$2,101,186	\$2,080,377	\$1,846,950
2006	RENT - BUILDING	\$25,738	\$25,738	\$8,595
2007	RENT - MACHINE AND OTHER	\$290,731	\$290,733	\$195,581
2009	OTHER OPERATING EXPENSE	\$5,599,306	\$5,241,616	\$5,012,750
4000	GRANTS	\$1,295,797	\$1,368,903	\$1,028,674
5000	CAPITAL EXPENDITURES	\$394,260	\$5,260	\$0
TOTAL, OBJECT OF EXPENSE		\$27,144,056	\$27,071,564	\$24,432,690
Method of Financing:				
1	General Revenue Fund	\$13,974,026	\$15,272,868	\$12,359,071
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$13,974,026	\$15,272,868	\$12,359,071

Method of Financing:

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DATE: 2/17/2012
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Agency code: **537** Agency name: **State Health Services, Department of**

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
341	Food & Drug Fee Acct	\$1,499,807	\$1,499,807	\$1,517,966
5022	Oyster Sales Acct	\$252,000	\$252,000	\$252,000
5024	Food & Drug Registration	\$5,100,633	\$5,093,320	\$5,173,656
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$6,852,440	\$6,845,127	\$6,943,622
Method of Financing:				
555 Federal Funds				
10.000.000	State Food Safety Task Force	\$167,925	\$174,000	\$174,000
10.475.000	Cooperative Agreements w	\$4,368,154	\$4,011,817	\$3,952,446
10.475.001	FIELD AUTO/INFO MGMT	\$6,655	\$7,260	\$7,260
10.475.002	Technical Assistance Overtime	\$52,543	\$56,520	\$56,520
93.000.000	National Death Index	\$94,076	\$68,991	\$68,991
93.000.005	FDA FOOD INSPECTIONS	\$539,695	\$541,768	\$576,753
93.000.010	TISSUE RESIDUE INSPECTION	\$71,359	\$62,879	\$63,182
93.103.000	Food and Drug Administrat	\$8,103	\$4,956	\$230,845
93.667.000	Social Svcs Block Grants	\$1,218	\$25,378	\$0
93.667.002	SSBG_Disastr Rlf FndsHurr Ike/Dolly	\$303,322	\$0	\$0
CFDA Subtotal, Fund	555	\$5,613,050	\$4,953,569	\$5,129,997
SUBTOTAL, MOF (FEDERAL FUNDS)		\$5,613,050	\$4,953,569	\$5,129,997
Method of Financing:				
777 Interagency Contracts				
		\$704,540	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$704,540	\$0	\$0
TOTAL, METHOD OF FINANCE :		\$27,144,056	\$27,071,564	\$24,432,690
FULL TIME EQUIVALENT POSITIONS:		422.6	446.6	461.4

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

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Output Measures:				
1	Number of Surveillance Activities Conducted - Environmental Health	20,551.00	20,356.00	22,000.00
2	Number of Enforcement Actions Initiated - Environmental Health	7,535.00	5,958.00	7,500.00
3	Number of Licenses Issued - Environmental Health	23,135.00	23,293.00	25,000.00
Efficiency Measures:				
KEY 1	Average Cost Per Surveillance Activity - Environmental Health	164.57	171.74	151.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$4,832,273	\$5,463,358	\$5,195,032
1002	OTHER PERSONNEL COSTS	\$192,130	\$223,083	\$164,648
2001	PROFESSIONAL FEES AND SERVICES	\$574,557	\$496,094	\$170,723
2002	FUELS AND LUBRICANTS	\$20,271	\$19,336	\$15,077
2003	CONSUMABLE SUPPLIES	\$77,889	\$52,729	\$36,377
2004	UTILITIES	\$59,535	\$59,535	\$23,523
2005	TRAVEL	\$223,772	\$301,937	\$405,669
2006	RENT - BUILDING	\$15,662	\$15,662	\$15,662
2007	RENT - MACHINE AND OTHER	\$120,483	\$118,956	\$116,433
2009	OTHER OPERATING EXPENSE	\$3,835,379	\$3,080,719	\$2,255,331
TOTAL, OBJECT OF EXPENSE		\$9,951,951	\$9,831,409	\$8,398,475
Method of Financing:				
1	General Revenue Fund	\$1,380,139	\$1,162,995	\$175,336
8042	Insurance Maint Tax Fees	\$4,189,137	\$4,428,525	\$3,559,244
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$5,569,276	\$5,591,520	\$3,734,580

Method of Financing:

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

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
5017	Asbestos Removal Acct	\$2,955,016	\$2,955,016	\$2,971,299
5020	Workplace Chemicals List	\$556,693	\$556,693	\$561,283
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$3,511,709	\$3,511,709	\$3,532,582
Method of Financing:				
555	Federal Funds			
66.001.000	Air Pollution Control Pro	\$302,829	\$296,850	\$492,792
66.032.000	State Indoor Radon Grants	\$53,851	\$53,807	\$55,721
66.701.002	TX PCB SCHOOL COMPLIANCE	\$266,654	\$116,542	\$120,172
66.707.000	TSCA Title IV State Lead	\$247,632	\$260,981	\$337,628
CFDA Subtotal, Fund	555	\$870,966	\$728,180	\$1,006,313
SUBTOTAL, MOF (FEDERAL FUNDS)		\$870,966	\$728,180	\$1,006,313
Method of Financing:				
777	Interagency Contracts	\$0	\$0	\$125,000
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$0	\$125,000
TOTAL, METHOD OF FINANCE :		\$9,951,951	\$9,831,409	\$8,398,475
FULL TIME EQUIVALENT POSITIONS:		134.5	146.1	150.9

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

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Output Measures:				
1	Number of Surveillance Activities Conducted - Radiation Control	10,897.00	10,764.00	11,500.00
2	Number of Enforcement Actions Initiated - Radiation Control	6,113.00	4,280.00	5,100.00
3	Number of Licenses/Registrations Issued - Radiation Control	13,001.00	10,903.00	15,170.00
Efficiency Measures:				
KEY 1	Average Cost Per Surveillance Activity - Radiation Control	336.90	354.00	298.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$5,337,453	\$5,554,159	\$6,873,227
1002	OTHER PERSONNEL COSTS	\$205,498	\$228,567	\$208,666
2001	PROFESSIONAL FEES AND SERVICES	\$466,269	\$474,000	\$136,899
2002	FUELS AND LUBRICANTS	\$15,587	\$15,693	\$1,041
2003	CONSUMABLE SUPPLIES	\$69,978	\$71,445	\$6,729
2004	UTILITIES	\$55,747	\$70,068	\$17,982
2005	TRAVEL	\$404,200	\$610,000	\$401,787
2006	RENT - BUILDING	\$27,419	\$25,045	\$0
2007	RENT - MACHINE AND OTHER	\$137,966	\$138,019	\$92,272
2009	OTHER OPERATING EXPENSE	\$2,847,337	\$6,063,421	\$2,728,607
5000	CAPITAL EXPENDITURES	\$493,000	\$443,000	\$0
TOTAL, OBJECT OF EXPENSE		\$10,060,454	\$13,693,417	\$10,467,210
Method of Financing:				
1	General Revenue Fund	\$8,571,051	\$8,025,118	\$7,255,435
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$8,571,051	\$8,025,118	\$7,255,435
Method of Financing:				
5021	Mammography Systems Acct	\$1,062,427	\$921,115	\$991,771

III.A. STRATEGY LEVEL DETAIL
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DATE: 2/17/2012
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Agency code: **537** Agency name: **State Health Services, Department of**

GOAL: 4 Consumer Protection Services

Statewide Goal/Benchmark: 3 0

OBJECTIVE: 1 Provide Licensing and Regulatory Compliance

Service Categories:

STRATEGY: 3 Radiation Control

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
8076	Perpetual Care Account	\$0	\$4,318,000	\$1,765,240
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,062,427	\$5,239,115	\$2,757,011
Method of Financing:				
555	Federal Funds			
81.106.000	Transport of Transuranic	\$171,984	\$174,226	\$184,658
81.119.000	State Energy Pgm Special Projects	\$239,838	\$239,804	\$254,952
CFDA Subtotal, Fund	555	\$411,822	\$414,030	\$439,610
SUBTOTAL, MOF (FEDERAL FUNDS)		\$411,822	\$414,030	\$439,610
Method of Financing:				
666	Appropriated Receipts	\$15,154	\$15,154	\$15,154
SUBTOTAL, MOF (OTHER FUNDS)		\$15,154	\$15,154	\$15,154
TOTAL, METHOD OF FINANCE :		\$10,060,454	\$13,693,417	\$10,467,210
FULL TIME EQUIVALENT POSITIONS:		143.5	146.5	151.3

III.A. STRATEGY LEVEL DETAIL
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/17/2012
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Agency code: **537** Agency name: **State Health Services, Department of**

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Output Measures:				
KEY 1	# Health Care Professionals & LCDCs Licensed, Permit, Cert, Registrd	93,896.00	96,948.00	92,000.00
2	Number of Professional Complaint Investigations Conducted	536.00	397.00	550.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$5,312,347	\$5,630,511	\$5,053,945
1002	OTHER PERSONNEL COSTS	\$203,704	\$222,833	\$155,270
2001	PROFESSIONAL FEES AND SERVICES	\$245,300	\$238,010	\$206,570
2002	FUELS AND LUBRICANTS	\$863	\$863	\$808
2003	CONSUMABLE SUPPLIES	\$40,332	\$43,332	\$43,727
2004	UTILITIES	\$20,947	\$20,946	\$20,946
2005	TRAVEL	\$334,669	\$334,669	\$379,249
2006	RENT - BUILDING	\$14,144	\$14,144	\$14,144
2007	RENT - MACHINE AND OTHER	\$83,210	\$82,021	\$82,000
2009	OTHER OPERATING EXPENSE	\$2,291,161	\$1,412,658	\$1,604,912
4000	GRANTS	\$189,307	\$189,307	\$146,811
TOTAL, OBJECT OF EXPENSE		\$8,735,984	\$8,189,294	\$7,708,382
Method of Financing:				
1	General Revenue Fund	\$5,508,845	\$4,542,012	\$4,125,813
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$5,508,845	\$4,542,012	\$4,125,813
Method of Financing:				
512	Emergency Mgmt Acct	\$1,827,284	\$2,152,632	\$2,018,670
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,827,284	\$2,152,632	\$2,018,670

Method of Financing:

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DATE: 2/17/2012
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Agency code: **537** Agency name: **State Health Services, Department of**

GOAL: 4 Consumer Protection Services

Statewide Goal/Benchmark: 3 0

OBJECTIVE: 1 Provide Licensing and Regulatory Compliance

Service Categories:

STRATEGY: 4 Health Care Professionals

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
555	Federal Funds			
93.959.000	Block Grants for Prevent	\$634,045	\$728,841	\$798,090
CFDA Subtotal, Fund 555		\$634,045	\$728,841	\$798,090
SUBTOTAL, MOF (FEDERAL FUNDS)		\$634,045	\$728,841	\$798,090
Method of Financing:				
666	Appropriated Receipts	\$765,810	\$765,809	\$765,809
SUBTOTAL, MOF (OTHER FUNDS)		\$765,810	\$765,809	\$765,809
TOTAL, METHOD OF FINANCE :		\$8,735,984	\$8,189,294	\$7,708,382
FULL TIME EQUIVALENT POSITIONS:		132.2	139.4	144.0

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

GOAL: 4 Consumer Protection Services Statewide Goal/Benchmark: 3 0
 OBJECTIVE: 1 Provide Licensing and Regulatory Compliance Service Categories:
 STRATEGY: 5 Health Care Facilities Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
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Output Measures:

1	Number of Health Care Facility Complaint Investigations Conducted	1,520.00	1,669.00	1,400.00
2	Number of Health Care Delivery Entity Surveys Conducted	3,910.00	3,808.00	3,900.00
3	Number of Licenses Issued for Health Care Entities	3,155.00	3,463.00	3,200.00

Objects of Expense:

1001	SALARIES AND WAGES	\$5,195,939	\$5,426,021	\$5,876,848
1002	OTHER PERSONNEL COSTS	\$207,838	\$213,409	\$176,984
2001	PROFESSIONAL FEES AND SERVICES	\$175,320	\$177,455	\$173,500
2002	FUELS AND LUBRICANTS	\$4,953	\$5,874	\$5,318
2003	CONSUMABLE SUPPLIES	\$68,886	\$68,689	\$74,933
2004	UTILITIES	\$25,457	\$25,515	\$26,680
2005	TRAVEL	\$797,004	\$798,405	\$642,906
2006	RENT - BUILDING	\$38,401	\$37,282	\$26,717
2007	RENT - MACHINE AND OTHER	\$71,181	\$71,182	\$71,182
2009	OTHER OPERATING EXPENSE	\$4,357,562	\$4,399,800	\$2,828,329
TOTAL, OBJECT OF EXPENSE		\$10,942,541	\$11,223,632	\$9,903,397

Method of Financing:

1	General Revenue Fund	\$4,579,835	\$4,987,904	\$3,718,343
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,579,835	\$4,987,904	\$3,718,343

Method of Financing:

129	Hospital Licensing Acct	\$1,292,179	\$1,771,302	\$1,542,270
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,292,179	\$1,771,302	\$1,542,270

Method of Financing:

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

GOAL: 4 Consumer Protection Services

Statewide Goal/Benchmark: 3 0

OBJECTIVE: 1 Provide Licensing and Regulatory Compliance

Service Categories:

STRATEGY: 5 Health Care Facilities

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
369	Fed Recovery & Reinvestment Fund			
93.720.000	Srvy & Cert Ambulatory-Stimulus	\$482,121	\$70,271	\$0
CFDA Subtotal, Fund	369	\$482,121	\$70,271	\$0
555	Federal Funds			
93.777.003	CLINICAL LAB AMEND PROGRAM	\$1,156,358	\$1,070,323	\$1,073,696
93.777.005	HEALTH INSURANCE BENEFITS	\$2,899,996	\$2,752,673	\$2,948,649
93.959.000	Block Grants for Prevent	\$532,052	\$571,159	\$620,439
CFDA Subtotal, Fund	555	\$4,588,406	\$4,394,155	\$4,642,784
SUBTOTAL, MOF (FEDERAL FUNDS)		\$5,070,527	\$4,464,426	\$4,642,784
TOTAL, METHOD OF FINANCE :		\$10,942,541	\$11,223,632	\$9,903,397
FULL TIME EQUIVALENT POSITIONS:		134.3	137.6	142.2

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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/17/2012
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Agency code: **537** Agency name: **State Health Services, Department of**

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Objects of Expense:				
2009	OTHER OPERATING EXPENSE	\$1,146,040	\$1,146,240	\$1,146,140
TOTAL, OBJECT OF EXPENSE		\$1,146,040	\$1,146,240	\$1,146,140
Method of Financing:				
1	General Revenue Fund	\$645,740	\$645,740	\$645,740
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$645,740	\$645,740	\$645,740
Method of Financing:				
129	Hospital Licensing Acct	\$5,250	\$5,250	\$5,250
341	Food & Drug Fee Acct	\$73,081	\$73,081	\$73,081
512	Emergency Mgmt Acct	\$73,564	\$73,764	\$73,664
5017	Asbestos Removal Acct	\$154,434	\$154,434	\$154,434
5021	Mammography Systems Acct	\$200	\$200	\$200
5024	Food & Drug Registration	\$193,771	\$193,771	\$193,771
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$500,300	\$500,500	\$500,400
TOTAL, METHOD OF FINANCE :		\$1,146,040	\$1,146,240	\$1,146,140
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0

III.A. STRATEGY LEVEL DETAIL
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DATE: 2/17/2012
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Agency code: **537** Agency name: **State Health Services, Department of**

GOAL: 4 Consumer Protection Services Statewide Goal/Benchmark: 3 0
 OBJECTIVE: 1 Provide Licensing and Regulatory Compliance Service Categories:
 STRATEGY: 7 Sex Offender Treatment and Supervision Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Output Measures:				
2	Number of Sex Offenders Provided Treatment and Supervision	0.00	0.00	0.00
Efficiency Measures:				
1	Average Cost Per Sex Offender for Treatment and Supervision	0.00	0.00	0.00
Explanatory/Input Measures:				
1	Number of New Civil Commitments	0.00	0.00	0.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$0
2004	UTILITIES	\$0	\$0	\$0
2005	TRAVEL	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$0
Method of Financing:				
777	Interagency Contracts	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$0	\$0
TOTAL, METHOD OF FINANCE :		\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0

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DATE: 2/17/2012
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Agency code: **537** Agency name: **State Health Services, Department of**

GOAL: 5 Indirect Administration

Statewide Goal/Benchmark: 3 0

OBJECTIVE: 1 Manage Indirect Administration

Service Categories:

STRATEGY: 1 Central Administration

Service: 02 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Objects of Expense:				
1001	SALARIES AND WAGES	\$13,385,275	\$13,249,380	\$13,071,303
1002	OTHER PERSONNEL COSTS	\$828,619	\$829,839	\$729,224
2001	PROFESSIONAL FEES AND SERVICES	\$357,658	\$436,266	\$436,898
2002	FUELS AND LUBRICANTS	\$1,174	\$1,174	\$6,023
2003	CONSUMABLE SUPPLIES	\$85,923	\$85,923	\$140,269
2004	UTILITIES	\$69,942	\$70,113	\$70,334
2005	TRAVEL	\$237,666	\$237,666	\$317,950
2006	RENT - BUILDING	\$5,824	\$5,824	\$4,781
2007	RENT - MACHINE AND OTHER	\$304,796	\$273,646	\$275,966
2009	OTHER OPERATING EXPENSE	\$2,618,423	\$3,754,215	\$5,492,141
4000	GRANTS	\$889,112	\$888,642	\$590,537
TOTAL, OBJECT OF EXPENSE		\$18,784,412	\$19,832,688	\$21,135,426
Method of Financing:				
1	General Revenue Fund	\$8,369,739	\$8,250,358	\$8,891,482
758	GR Match For Medicaid	\$37,940	\$37,940	\$37,940
8002	GR For Subst Abuse Prev	\$534,317	\$534,317	\$534,317
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$8,941,996	\$8,822,615	\$9,463,739
Method of Financing:				
129	Hospital Licensing Acct	\$107,643	\$107,643	\$84,628
341	Food & Drug Fee Acct	\$103,831	\$103,831	\$80,815
512	Emergency Mgmt Acct	\$0	\$103,831	\$51,916
5017	Asbestos Removal Acct	\$71,355	\$71,355	\$71,355

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DATE: 2/17/2012
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Agency code: **537** Agency name: **State Health Services, Department of**

GOAL: 5 Indirect Administration

Statewide Goal/Benchmark: 3 0

OBJECTIVE: 1 Manage Indirect Administration

Service Categories:

STRATEGY: 1 Central Administration

Service: 02 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
5020	Workplace Chemicals List	\$71,355	\$71,355	\$71,355
5021	Mammography Systems Acct	\$54,105	\$54,305	\$54,205
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$408,289	\$512,320	\$414,274
Method of Financing:				
369	Fed Recovery & Reinvestment Fund			
93.712.000	Immunization Prog-Stimulus	\$273,080	\$219,249	\$0
93.720.000	Srvy & Cert Ambulatory-Stimulus	\$3,796	\$3,796	\$0
93.723.001	Prev&Wellness:Formula_Stimulus	\$28,543	\$49,196	\$0
93.723.002	Mother-Friendly Worksite - Stimulus	\$27,000	\$100,586	\$0
93.723.003	Tobacco_Quitlines&Media - Stimulus	\$53,774	\$92,684	\$0
CFDA Subtotal, Fund	369	\$386,193	\$465,511	\$0
555	Federal Funds			
10.000.000	State Food Safety Task Force	\$5,427	\$5,446	\$7,282
10.475.000	Cooperative Agreements w	\$159,669	\$160,759	\$202,478
10.475.002	Technical Assistance Overtime	\$2,188	\$2,191	\$1,507
10.557.001	SPECIAL SUPPL FOOD WIC	\$1,329,452	\$1,332,579	\$1,930,552
10.557.013	Breastfeeding Peer Counseling	\$10,506	\$11,823	\$55,725
10.559.000	Summer Food Service Prog	\$0	\$0	\$3,369
10.572.000	WIC Farmers Market Nutr	\$6,133	\$6,234	\$9,085
14.241.000	Housing Opportunities for	\$7,134	\$7,224	\$8,480
20.600.002	CAR SEAT & OCCUPANT PROJ	\$31,612	\$31,882	\$32,221
66.001.000	Air Pollution Control Pro	\$11,356	\$11,395	\$11,040
66.032.000	State Indoor Radon Grants	\$1,904	\$1,908	\$2,596
66.034.000	Surv, Stud, Invest, Demos, CAA	\$3,394	\$3,433	\$8,194
66.701.002	TX PCB SCHOOL COMPLIANCE	\$4,239	\$4,394	\$5,676
66.707.000	TSCA Title IV State Lead	\$10,022	\$10,071	\$13,031
81.106.000	Transport of Transuranic	\$6,476	\$6,479	\$8,561
81.119.000	State Energy Pgm Special Projects	\$8,819	\$9,431	\$12,520

III.A. STRATEGY LEVEL DETAIL
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/17/2012
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Agency code: **537** Agency name: **State Health Services, Department of**

GOAL: 5 Indirect Administration

Statewide Goal/Benchmark: 3 0

OBJECTIVE: 1 Manage Indirect Administration

Service Categories:

STRATEGY: 1 Central Administration

Service: 02 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
93.000.000	National Death Index	\$2,435	\$2,468	\$4,222
93.000.005	FDA FOOD INSPECTIONS	\$15,121	\$15,404	\$23,067
93.000.009	NATIONAL DEATH INDEX	\$4,330	\$4,334	\$4,195
93.000.010	TISSUE RESIDUE INSPECTION	\$3,205	\$2,271	\$1,317
93.018.000	Strengthening Pub Health Svcs	\$26,399	\$26,510	\$19,085
93.064.000	Lab Trng, Eval & Quality Assurance	\$19,975	\$20,002	\$0
93.069.000	Public Health Emergency Preparednes	\$884,479	\$888,773	\$746,689
93.103.000	Food and Drug Administrat	\$0	\$0	\$32,042
93.110.005	STATE SYS DEV INITIATIVE	\$2,344	\$2,967	\$5,657
93.116.000	Project & Coop Agreements: TB	\$146,447	\$147,186	\$115,553
93.116.001	Tuberculosis Epidemiologic Studies	\$4,671	\$4,533	\$4,689
93.130.000	Primary Care Services_Res	\$8,180	\$8,233	\$14,702
93.136.003	Rape Prevention Education	\$1,014	\$1,396	\$1,824
93.150.000	Projects for Assistance	\$17,261	\$17,500	\$21,888
93.161.001	SURV HAZARDOUS SUBSTANCE	\$930	\$0	\$0
93.179.000	UNIFORM ALCOHOL/DRUG ABUS	\$13,318	\$13,318	\$0
93.197.000	Childhood Lead Poisoning	\$17,881	\$18,970	\$0
93.215.000	Hansen s Disease National	\$6,489	\$6,504	\$9,102
93.217.000	Family Planning_Services	\$71,031	\$72,096	\$83,226
93.230.003	Mental Hlth Data Infrastructure	\$642	\$308	\$5,407
93.234.000	TRAUMATIC BRAIN INJURY	\$1,037	\$0	\$0
93.235.000	ABSTINENCE EDUCATION	\$0	\$75,737	\$75,737
93.240.000	State Capacity Building	\$9,206	\$9,861	\$16,263
93.243.000	Project Reg. & Natl Significance	\$11,096	\$8,108	\$25,763
93.251.000	Universal Newborn Hearing	\$4,082	\$4,115	\$12,554
93.262.000	Occupational Safety and H	\$4,174	\$6,950	\$4,820
93.268.000	Immunization Gr	\$299,676	\$299,668	\$465,660
93.275.000	Access to Recovery	\$1,593	\$1,545	\$0
93.283.001	CHRONIC DISEASE PREVENTIO	\$10,102	\$10,437	\$34,381
93.283.003	ELEVATED BLOOD LEAD LEVEL	\$641	\$641	\$1,151

III.A. STRATEGY LEVEL DETAIL
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/17/2012
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Agency code: **537** Agency name: **State Health Services, Department of**

GOAL: 5 Indirect Administration

Statewide Goal/Benchmark: 3 0

OBJECTIVE: 1 Manage Indirect Administration

Service Categories:

STRATEGY: 1 Central Administration

Service: 02 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
93.283.007	TOBACCO USE PREVENTION	\$53,088	\$53,779	\$69,530
93.283.008	CAPACITY BLDG ANALYSIS	\$21,852	\$22,499	\$25,509
93.283.011	STATE EPIDEMIOLOGY & LAB	\$40,660	\$40,889	\$49,620
93.283.013	CENTERS PREVENT BIRTH DEF	\$15,255	\$15,458	\$26,024
93.283.014	NAT'L PROG OF CANCER REGI	\$52,131	\$52,653	\$74,866
93.283.019	PREGNANCY RISK MONITORING	\$4,059	\$4,017	\$0
93.283.020	Asthma-Public Hlth Perspective	\$12,154	\$12,615	\$16,027
93.283.021	Support Oral Disease Prevention	\$0	\$0	\$10,132
93.283.022	Nat'l Breast & Cervical Cancer	\$77,415	\$79,048	\$79,048
93.283.023	Comprehensive Cancer Control	\$14,883	\$16,136	\$19,241
93.283.027	Viral Hepatitis Coord. Project	\$3,696	\$3,266	\$3,886
93.283.028	CDC Hearing Detection Intervention	\$5,022	\$5,065	\$6,815
93.448.000	Food Sfty & Security Monitoring	\$11,702	\$12,008	\$10,461
93.507.000	ACA-Strngthng Public Hlth Infrastr	\$0	\$392,398	\$492,398
93.520.000	ACA-Clb Chrnc Ds Hlth Pro-Tobacco	\$0	\$2,492	\$2,492
93.521.000	ACA- Enhance Epi, Lab&Hlth Info Sys	\$0	\$25,527	\$25,527
93.523.000	ACA-Enhncd HIV Prv Planng Dallas Co	\$0	\$8,092	\$8,092
93.558.667	TANF to Title XX	\$0	\$0	\$3,610
93.566.000	Refugee and Entrant Assis	\$73,568	\$74,495	\$79,640
93.576.000	Refugee and Entrant	\$4,766	\$5,447	\$5,012
93.667.000	Social Svcs Block Grants	\$32,498	\$33,823	\$44,608
93.769.000	Demo to Maintain Indep & Employment	\$13,646	\$6,823	\$0
93.777.003	CLINICAL LAB AMEND PROGRM	\$41,081	\$42,212	\$55,546
93.777.005	HEALTH INSURANCE BENEFITS	\$130,681	\$131,687	\$151,432
93.889.000	Bioterrorism Hospital Preparedness	\$196,751	\$198,235	\$254,174
93.917.000	HIV Care Formula Grants	\$1,512,981	\$1,639,081	\$2,102,781
93.940.000	HIV Prevention Activities	\$25,161	\$25,190	\$159,024
93.941.000	HIV Demonstration, Resea	\$2,525	\$3,218	\$0
93.943.000	Epidemiologic Research S	\$68,990	\$108,339	\$0
93.944.000	Human Immunodeficiency V	\$45,367	\$45,463	\$58,542

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/17/2012
 TIME: 10:24:00AM

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

GOAL: 5 Indirect Administration

Statewide Goal/Benchmark: 3 0

OBJECTIVE: 1 Manage Indirect Administration

Service Categories:

STRATEGY: 1 Central Administration

Service: 02 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
93.944.002	Morbidity and Risk Behavior Surv.	\$10,816	\$11,609	\$17,818
93.945.000	ASSISTANCE PROGRAM FOR C	\$10,001	\$10,138	\$10,138
93.946.001	Texas PRAMS Category A	\$0	\$0	\$2,229
93.958.000	Block Grants for Communi	\$251,008	\$255,193	\$301,261
93.959.000	Block Grants for Prevent	\$1,006,006	\$1,007,081	\$1,144,126
93.977.000	Preventive Health Servic	\$65,057	\$65,153	\$81,276
93.978.000	STD Research	\$4,043	\$4,080	\$0
93.988.000	Diabetes Control Programs	\$20,007	\$20,443	\$26,591
93.991.000	Preventive Health and Hea	\$596,091	\$600,677	\$90,232
93.994.000	Maternal and Child Healt	\$643,054	\$644,832	\$749,652
96.000.000	Maintain Vital Records	\$0	\$0	\$7,916
96.000.001	ENUMERATION AT BIRTH	\$30,929	\$31,007	\$40,764
96.000.002	DEATH RECORDS-ST OF TX	\$8,434	\$8,490	\$11,351
96.000.003	SSA-VR REIMBURSEMENT	\$2,502	\$3,130	\$3,970
CFDA Subtotal, Fund	555	\$8,293,970	\$8,996,872	\$10,362,672
SUBTOTAL, MOF (FEDERAL FUNDS)		\$8,680,163	\$9,462,383	\$10,362,672
Method of Financing:				
666	Appropriated Receipts	\$200	\$281,606	\$140,916
709	DSHS Pub Hlth Medica Reimb	\$672,285	\$672,285	\$672,285
777	Interagency Contracts	\$81,479	\$81,479	\$81,540
SUBTOTAL, MOF (OTHER FUNDS)		\$753,964	\$1,035,370	\$894,741
TOTAL, METHOD OF FINANCE :		\$18,784,412	\$19,832,688	\$21,135,426
FULL TIME EQUIVALENT POSITIONS:		255.6	252.8	249.4

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/17/2012
 TIME: 10:24:00AM

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: 05 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Objects of Expense:				
1001	SALARIES AND WAGES	\$2,874,460	\$2,985,985	\$2,479,158
1002	OTHER PERSONNEL COSTS	\$124,438	\$124,520	\$101,677
2001	PROFESSIONAL FEES AND SERVICES	\$6,526,725	\$9,572,385	\$6,421,016
2002	FUELS AND LUBRICANTS	\$250	\$250	\$250
2003	CONSUMABLE SUPPLIES	\$51,397	\$53,406	\$51,824
2004	UTILITIES	\$714,277	\$714,668	\$715,000
2005	TRAVEL	\$77,564	\$80,773	\$80,770
2007	RENT - MACHINE AND OTHER	\$1,284,734	\$1,765,064	\$1,958,244
2009	OTHER OPERATING EXPENSE	\$4,310,199	\$13,870,341	\$7,613,301
5000	CAPITAL EXPENDITURES	\$0	\$596,631	\$25,708
TOTAL, OBJECT OF EXPENSE		\$15,964,044	\$29,764,023	\$19,446,948
Method of Financing:				
1	General Revenue Fund	\$14,231,074	\$27,551,388	\$17,528,279
758	GR Match For Medicaid	\$138,876	\$138,876	\$138,876
8002	GR For Subst Abuse Prev	\$383,248	\$450,742	\$416,995
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$14,753,198	\$28,141,006	\$18,084,150
Method of Financing:				
19	Vital Statistics Account	\$1,364	\$1,364	\$1,364
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,364	\$1,364	\$1,364
Method of Financing:				
369	Fed Recovery & Reinvestment Fund			
93.712.000	Immunization Prog-Stimulus	\$36,622	\$38,012	\$0

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/17/2012
 TIME: 10:24:00AM

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: 05 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
93.720.000	Srvy & Cert Ambulatory-Stimulus	\$0	\$658	\$0
93.723.001	Prev&Wellness:Formula_Stimulus	\$5,037	\$8,530	\$0
93.723.002	Mother-Friendly Worksite - Stimulus	\$0	\$17,439	\$0
93.723.003	Tobacco_Quitlines&Media - Stimulus	\$9,490	\$16,069	\$0
CFDA Subtotal, Fund	369	\$51,149	\$80,708	\$0
555	Federal Funds			
10.000.000	State Food Safety Task Force	\$617	\$944	\$971
10.475.000	Cooperative Agreements w	\$15,916	\$17,804	\$26,987
10.475.002	Technical Assistance Overtime	\$303	\$380	\$201
10.557.001	SPECIAL SUPPL FOOD WIC	\$309,669	\$321,150	\$257,308
10.557.013	Breastfeeding Peer Counseling	\$1,281	\$1,490	\$7,427
10.559.000	Summer Food Service Prog	\$0	\$0	\$449
10.572.000	WIC Farmers Market Nutr	\$561	\$1,081	\$1,211
14.241.000	Housing Opportunities for	\$1,205	\$1,252	\$1,131
20.600.002	CAR SEAT & OCCUPANT PROJ	\$4,019	\$4,835	\$4,294
66.001.000	Air Pollution Control Pro	\$1,952	\$1,976	\$1,472
66.032.000	State Indoor Radon Grants	\$328	\$331	\$346
66.034.000	Surv, Stud, Invest, Demos, CAA	\$304	\$595	\$1,092
66.701.002	TX PCB SCHOOL COMPLIANCE	\$730	\$762	\$756
66.707.000	TSCA Title IV State Lead	\$1,576	\$1,746	\$1,737
81.106.000	Transport of Transuranic	\$1,123	\$1,123	\$1,141
81.119.000	State Energy Pgm Special Projects	\$1,599	\$1,635	\$1,669
93.000.000	National Death Index	\$227	\$428	\$563
93.000.005	FDA FOOD INSPECTIONS	\$1,691	\$2,671	\$3,074
93.000.009	NATIONAL DEATH INDEX	\$683	\$751	\$559
93.000.010	TISSUE RESIDUE INSPECTION	\$325	\$394	\$175
93.018.000	Strengthening Pub Health Svcs	\$2,374	\$4,596	\$2,544
93.064.000	Lab Trng, Eval & Quality Assurance	\$2,960	\$3,468	\$0
93.069.000	Public Health Emergency Preparednes	\$30,705	\$229,400	\$99,519
93.103.000	Food and Drug Administrat	\$0	\$0	\$4,271

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/17/2012
 TIME: 10:24:00AM

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: 05 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
93.110.005	STATE SYS DEV INITIATIVE	\$238	\$514	\$754
93.116.000	Project & Coop Agreements: TB	\$13,078	\$19,518	\$15,401
93.116.001	Tuberculosis Epidemiologic Studies	\$474	\$786	\$625
93.130.000	Primary Care Services_Res	\$1,427	\$1,427	\$1,959
93.136.003	Rape Prevention Education	\$217	\$898	\$243
93.150.000	Projects for Assistance	\$2,951	\$3,034	\$2,918
93.161.001	SURV HAZARDOUS SUBSTANCE	\$94	\$0	\$0
93.179.000	UNIFORM ALCOHOL/DRUG ABUS	\$1,351	\$1,941	\$0
93.197.000	Childhood Lead Poisoning	\$3,014	\$3,245	\$0
93.215.000	Hansen s Disease National	\$1,128	\$1,128	\$1,213
93.217.000	Family Planning_Services	\$11,496	\$12,499	\$11,092
93.230.003	Mental Hlth Data Infrastructure	\$89	\$53	\$720
93.234.000	TRAUMATIC BRAIN INJURY	\$105	\$0	\$0
93.235.000	ABSTINENCE EDUCATION	\$0	\$10,095	\$10,095
93.240.000	State Capacity Building	\$934	\$1,710	\$2,167
93.242.000	Mental Health Research Gr	\$0	\$0	\$0
93.243.000	Project Reg. & Natl Significance	\$1,872	\$1,420	\$3,434
93.251.000	Universal Newborn Hearing	\$434	\$713	\$1,674
93.262.000	Occupational Safety and H	\$953	\$1,205	\$642
93.268.000	Immunization Gr	\$43,093	\$43,955	\$62,064
93.275.000	Access to Recovery	\$2,262	\$268	\$0
93.283.000	CENTERS FOR DISEASE CONTR	\$0	\$0	\$2,573
93.283.001	CHRONIC DISEASE PREVENTIO	\$1,424	\$1,810	\$2,009
93.283.003	ELEVATED BLOOD LEAD LEVEL	\$63	\$111	\$154
93.283.007	TOBACCO USE PREVENTION	\$6,364	\$7,834	\$9,267
93.283.008	CAPACITY BLDG ANALYSIS	\$2,217	\$3,901	\$3,400
93.283.011	STATE EPIDEMIOLOGY & LAB	\$5,618	\$7,089	\$6,613
93.283.013	CENTERS PREVENT BIRTH DEF	\$1,345	\$2,680	\$3,469
93.283.014	NAT'L PROG OF CANCER REGI	\$8,782	\$9,129	\$9,978
93.283.019	PREGNANCY RISK MONITORING	\$0	\$696	\$0

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/17/2012
 TIME: 10:24:00AM

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: 05 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
93.283.020	Asthma-Public Hlth Perspective	\$1,233	\$2,187	\$2,136
93.283.021	Support Oral Disease Prevention	\$0	\$0	\$1,350
93.283.022	Nat'l Breast & Cervical Cancer	\$10,144	\$10,705	\$10,705
93.283.023	Comprehensive Cancer Control	\$1,710	\$2,798	\$2,564
93.283.027	Viral Hepatitis Coord. Project	\$375	\$497	\$518
93.283.028	CDC Hearing Detection Intervention	\$449	\$878	\$908
93.448.000	Food Sfty & Security Monitoring	\$1,187	\$2,082	\$1,394
93.507.000	ACA-Strngthng Public Hlth Infrastr	\$0	\$2,778	\$2,778
93.520.000	ACA-Clb Chrnc Ds Hlth Pro-Tobacco	\$0	\$332	\$332
93.521.000	ACA- Enhance Epi, Lab&Hlth Info Sys	\$0	\$3,402	\$3,402
93.523.000	ACA-Enhncd HIV Prv Planng Dallas Co	\$0	\$1,078	\$1,078
93.558.667	TANF to Title XX	\$0	\$0	\$481
93.566.000	Refugee and Entrant Assis	\$7,464	\$7,915	\$10,615
93.576.000	Refugee and Entrant	\$484	\$944	\$668
93.667.000	Social Svcs Block Grants	\$5,793	\$5,864	\$5,945
93.769.000	Demo to Maintain Indep & Employment	\$1,384	\$692	\$0
93.777.003	CLINICAL LAB AMEND PROGRM	\$5,968	\$7,318	\$7,403
93.777.005	HEALTH INSURANCE BENEFITS	\$10,562	\$18,830	\$20,183
93.889.000	Bioterrorism Hospital Preparedness	\$21,462	\$34,369	\$33,876
93.917.000	HIV Care Formula Grants	\$263,854	\$264,275	\$280,260
93.940.000	HIV Prevention Activities	\$2,603	\$4,367	\$21,195
93.941.000	HIV Demonstration, Resea	\$256	\$558	\$0
93.943.000	Epidemiologic Research S	\$13,391	\$18,783	\$0
93.944.000	Human Immunodeficiency V	\$6,725	\$7,882	\$7,803
93.944.002	Morbidity and Risk Behavior Surv.	\$1,697	\$1,923	\$2,374
93.945.000	ASSISTANCE PROGRAM FOR C	\$1,739	\$1,758	\$1,758
93.946.001	Texas PRAMS Category A	\$0	\$0	\$297
93.958.000	Block Grants for Communi	\$27,410	\$34,244	\$40,153
93.959.000	Block Grants for Prevent	\$189,305	\$189,687	\$152,490
93.977.000	Preventive Health Servic	\$7,763	\$7,796	\$10,832

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/17/2012
 TIME: 10:24:00AM

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: 05 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
93.978.000	STD Research	\$670	\$707	\$0
93.988.000	Diabetes Control Programs	\$2,807	\$3,544	\$3,544
93.991.000	Preventive Health and Hea	\$8,296	\$10,093	\$12,026
93.994.000	Maternal and Child Healt	\$64,533	\$64,797	\$99,914
96.000.000	Maintain Vital Records	\$0	\$0	\$1,054
96.000.001	ENUMERATION AT BIRTH	\$5,034	\$5,376	\$5,433
96.000.002	DEATH RECORDS-ST OF TX	\$1,488	\$1,472	\$1,513
96.000.003	SSA-VR REIMBURSEMENT	\$254	\$543	\$529
CFDA Subtotal, Fund	555	\$1,157,211	\$1,456,945	\$1,318,872
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,208,360	\$1,537,653	\$1,318,872
Method of Financing:				
666	Appropriated Receipts	\$195	\$0	\$98
777	Interagency Contracts	\$927	\$84,000	\$42,464
SUBTOTAL, MOF (OTHER FUNDS)		\$1,122	\$84,000	\$42,562
TOTAL, METHOD OF FINANCE :		\$15,964,044	\$29,764,023	\$19,446,948
FULL TIME EQUIVALENT POSITIONS:		49.4	48.9	40.6

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/17/2012
 TIME: 10:24:00AM

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

GOAL: 5 Indirect Administration

Statewide Goal/Benchmark: 3 0

OBJECTIVE: 1 Manage Indirect Administration

Service Categories:

STRATEGY: 3 Other Support Services

Service: 05 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
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Objects of Expense:

1001	SALARIES AND WAGES	\$4,174,641	\$4,262,214	\$3,972,928
1002	OTHER PERSONNEL COSTS	\$263,970	\$168,130	\$168,867
2001	PROFESSIONAL FEES AND SERVICES	\$135,070	\$173,237	\$170,986
2002	FUELS AND LUBRICANTS	\$4,437	\$4,876	\$6,290
2003	CONSUMABLE SUPPLIES	\$2,112,078	\$2,702,454	\$2,749,175
2004	UTILITIES	\$85,176	\$94,402	\$95,000
2005	TRAVEL	\$18,306	\$21,579	\$25,551
2006	RENT - BUILDING	\$570	\$638	\$464
2007	RENT - MACHINE AND OTHER	\$862,254	\$864,250	\$863,912
2009	OTHER OPERATING EXPENSE	\$5,528,575	\$6,753,278	\$5,873,737
5000	CAPITAL EXPENDITURES	\$152,423	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$13,337,500	\$15,045,058	\$13,926,910

Method of Financing:

1	General Revenue Fund	\$2,426,115	\$3,821,356	\$433,077
8002	GR For Subst Abuse Prev	\$213,728	\$213,728	\$213,728
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,639,843	\$4,035,084	\$646,805

Method of Financing:

19	Vital Statistics Account	\$316,005	\$316,004	\$316,005
524	Pub Health Svc Fee Acct	\$146,911	\$138,798	\$132,814
5024	Food & Drug Registration	\$406,901	\$414,214	\$410,558
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$869,817	\$869,016	\$859,377

Method of Financing:

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/17/2012
 TIME: 10:24:00AM

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

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

OBJECTIVE: 1 Manage Indirect Administration Service Categories:

STRATEGY: 3 Other Support Services Service: 05 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
369	Fed Recovery & Reinvestment Fund			
93.712.000	Immunization Prog-Stimulus	\$72,640	\$60,477	\$0
93.720.000	Srvy & Cert Ambulatory-Stimulus	\$1,047	\$1,047	\$0
93.723.001	Prev&Wellness:Formula_Stimulus	\$7,975	\$13,570	\$0
93.723.002	Mother-Friendly Worksite - Stimulus	\$0	\$27,746	\$0
93.723.003	Tobacco_Quitlines&Media - Stimulus	\$15,025	\$25,566	\$0
CFDA Subtotal, Fund	369	\$96,687	\$128,406	\$0
555	Federal Funds			
10.000.000	State Food Safety Task Force	\$1,502	\$1,502	\$1,567
10.475.000	Cooperative Agreements w	\$42,459	\$44,344	\$43,568
10.475.002	Technical Assistance Overtime	\$514	\$604	\$324
10.557.001	SPECIAL SUPPL FOOD WIC	\$410,203	\$415,495	\$415,397
10.557.013	Breastfeeding Peer Counseling	\$1,785	\$1,860	\$11,990
10.559.000	Summer Food Service Prog	\$0	\$0	\$725
10.572.000	WIC Farmers Market Nutr	\$1,652	\$1,720	\$1,955
14.241.000	Housing Opportunities for	\$1,993	\$1,993	\$1,825
20.600.002	CAR SEAT & OCCUPANT PROJ	\$8,722	\$8,794	\$6,933
66.001.000	Air Pollution Control Pro	\$3,074	\$3,143	\$2,376
66.032.000	State Indoor Radon Grants	\$475	\$526	\$559
66.034.000	Surv, Stud, Invest, Demos, CAA	\$810	\$947	\$1,763
66.701.002	TX PCB SCHOOL COMPLIANCE	\$1,147	\$1,212	\$1,221
66.707.000	TSCA Title IV State Lead	\$2,604	\$2,778	\$2,804
81.106.000	Transport of Transuranic	\$1,605	\$1,787	\$1,842
81.119.000	State Energy Pgm Special Projects	\$2,387	\$2,601	\$2,694
93.000.000	National Death Index	\$605	\$681	\$909
93.000.005	FDA FOOD INSPECTIONS	\$4,312	\$4,318	\$4,963
93.000.009	NATIONAL DEATH INDEX	\$1,123	\$1,195	\$903
93.000.010	TISSUE RESIDUE INSPECTION	\$626	\$626	\$283
93.018.000	Strengthening Pub Health Svcs	\$6,575	\$7,312	\$4,107
93.064.000	Lab Trng, Eval & Quality Assurance	\$6,347	\$6,390	\$0

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/17/2012
 TIME: 10:24:00AM

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

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

OBJECTIVE: 1 Manage Indirect Administration Service Categories:

STRATEGY: 3 Other Support Services Service: 05 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
93.069.000	Public Health Emergency Preparednes	\$374,025	\$379,488	\$160,666
93.103.000	Food and Drug Administrat	\$0	\$0	\$6,894
93.110.005	STATE SYS DEV INITIATIVE	\$634	\$818	\$1,217
93.116.000	Project & Coop Agreements: TB	\$34,888	\$40,600	\$24,864
93.116.001	Tuberculosis Epidemiologic Studies	\$1,264	\$1,250	\$1,009
93.130.000	Primary Care Services_Res	\$2,271	\$2,271	\$3,163
93.136.003	Rape Prevention Education	\$385	\$1,702	\$392
93.150.000	Projects for Assistance	\$4,672	\$4,827	\$4,710
93.161.001	SURV HAZARDOUS SUBSTANCE	\$252	\$0	\$0
93.179.000	UNIFORM ALCOHOL/DRUG ABUS	\$3,605	\$3,088	\$0
93.197.000	Childhood Lead Poisoning	\$5,533	\$5,533	\$0
93.215.000	Hansen s Disease National	\$1,794	\$1,794	\$1,959
93.217.000	Family Planning_Services	\$19,442	\$19,887	\$17,908
93.230.003	Mental Hlth Data Infrastructure	\$212	\$85	\$1,163
93.234.000	TRAUMATIC BRAIN INJURY	\$281	\$0	\$0
93.235.000	ABSTINENCE EDUCATION	\$0	\$16,297	\$16,297
93.240.000	State Capacity Building	\$2,492	\$2,720	\$3,499
93.243.000	Project Reg. & Natl Significance	\$3,053	\$2,238	\$5,543
93.251.000	Universal Newborn Hearing	\$1,159	\$1,135	\$2,702
93.262.000	Occupational Safety and H	\$1,076	\$1,917	\$1,037
93.268.000	Immunization Gr	\$82,020	\$82,660	\$100,196
93.275.000	Access to Recovery	\$426	\$426	\$0
93.283.001	CHRONIC DISEASE PREVENTIO	\$2,464	\$2,879	\$7,398
93.283.003	ELEVATED BLOOD LEAD LEVEL	\$177	\$177	\$248
93.283.007	TOBACCO USE PREVENTION	\$10,309	\$12,577	\$14,961
93.283.008	CAPACITY BLDG ANALYSIS	\$5,915	\$6,206	\$5,489
93.283.011	STATE EPIDEMIOLOGY & LAB	\$9,652	\$10,429	\$10,677
93.283.013	CENTERS PREVENT BIRTH DEF	\$3,588	\$4,264	\$5,599
93.283.014	NAT'L PROG OF CANCER REGI	\$13,957	\$14,524	\$16,109
93.283.019	PREGNANCY RISK MONITORING	\$1,099	\$1,108	\$479

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/17/2012
 TIME: 10:24:00AM

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

GOAL: 5 Indirect Administration

Statewide Goal/Benchmark: 3 0

OBJECTIVE: 1 Manage Indirect Administration

Service Categories:

STRATEGY: 3 Other Support Services

Service: 05 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
93.283.020	Asthma-Public Hlth Perspective	\$3,290	\$3,480	\$3,449
93.283.021	Support Oral Disease Prevention	\$0	\$0	\$2,180
93.283.022	Nat'l Breast & Cervical Cancer	\$19,268	\$21,804	\$21,804
93.283.023	Comprehensive Cancer Control	\$4,028	\$4,451	\$4,141
93.283.027	Viral Hepatitis Coord. Project	\$791	\$791	\$836
93.283.028	CDC Hearing Detection Intervention	\$1,197	\$1,397	\$1,466
93.448.000	Food Sfty & Security Monitoring	\$3,167	\$3,312	\$2,251
93.507.000	ACA-Strngthng Public Hlth Infrastr	\$0	\$4,485	\$4,485
93.520.000	ACA-Clb Chrnc Ds Hlth Pro-Tobacco	\$0	\$536	\$536
93.521.000	ACA- Enhance Epi, Lab&Hlth Info Sys	\$0	\$5,492	\$5,492
93.523.000	ACA-Enhncd HIV Prv Planng Dallas Co	\$0	\$1,741	\$1,741
93.558.667	TANF to Title XX	\$0	\$0	\$777
93.566.000	Refugee and Entrant Assis	\$19,913	\$20,549	\$17,136
93.576.000	Refugee and Entrant	\$1,290	\$1,502	\$1,078
93.667.000	Social Svcs Block Grants	\$8,984	\$9,330	\$9,599
93.769.000	Demo to Maintain Indep & Employment	\$3,694	\$1,847	\$0
93.777.003	CLINICAL LAB AMEND PROGRM	\$11,119	\$11,644	\$11,952
93.777.005	HEALTH INSURANCE BENEFITS	\$29,958	\$29,958	\$32,584
93.889.000	Bioterrorism Hospital Preparedness	\$54,516	\$54,681	\$54,691
93.917.000	HIV Care Formula Grants	\$354,008	\$354,112	\$452,457
93.940.000	HIV Prevention Activities	\$6,946	\$6,948	\$34,217
93.941.000	HIV Demonstration, Resea	\$888	\$888	\$0
93.943.000	Epidemiologic Research S	\$23,113	\$29,884	\$0
93.944.000	Human Immunodeficiency V	\$12,540	\$12,540	\$12,597
93.944.002	Morbidity and Risk Behavior Surv.	\$2,928	\$3,175	\$3,833
93.945.000	ASSISTANCE PROGRAM FOR C	\$2,796	\$2,796	\$2,796
93.958.000	Block Grants for Communi	\$68,896	\$70,392	\$64,822
93.959.000	Block Grants for Prevent	\$149,766	\$107,792	\$246,182
93.977.000	Preventive Health Servic	\$17,972	\$17,972	\$17,489
93.978.000	STD Research	\$1,086	\$1,125	\$0

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DATE: 2/17/2012
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Agency code: **537** Agency name: **State Health Services, Department of**

GOAL: 5 Indirect Administration

Statewide Goal/Benchmark: 3 0

OBJECTIVE: 1 Manage Indirect Administration

Service Categories:

STRATEGY: 3 Other Support Services

Service: 05 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
93.988.000	Diabetes Control Programs	\$4,820	\$5,639	\$5,722
93.991.000	Preventive Health and Hea	\$22,133	\$24,014	\$19,415
93.994.000	Maternal and Child Healt	\$172,743	\$177,870	\$161,303
96.000.000	Maintain Vital Records	\$0	\$0	\$1,704
96.000.001	ENUMERATION AT BIRTH	\$7,560	\$8,053	\$8,771
96.000.002	DEATH RECORDS-ST OF TX	\$2,203	\$2,242	\$2,442
96.000.003	SSA-VR REIMBURSEMENT	\$863	\$863	\$854
CFDA Subtotal, Fund 555		\$2,099,641	\$2,134,033	\$2,133,689
SUBTOTAL, MOF (FEDERAL FUNDS)		\$2,196,328	\$2,262,439	\$2,133,689
Method of Financing:				
777 Interagency Contracts		\$7,631,512	\$7,878,519	\$10,287,039
SUBTOTAL, MOF (OTHER FUNDS)		\$7,631,512	\$7,878,519	\$10,287,039
TOTAL, METHOD OF FINANCE :		\$13,337,500	\$15,045,058	\$13,926,910
FULL TIME EQUIVALENT POSITIONS:		99.9	98.7	92.0

III.A. STRATEGY LEVEL DETAIL
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/17/2012
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Agency code: **537** Agency name: **State Health Services, Department of**

GOAL: 5 Indirect Administration

Statewide Goal/Benchmark: 3 0

OBJECTIVE: 1 Manage Indirect Administration

Service Categories:

STRATEGY: 4 Regional Administration

Service: 02 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
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Objects of Expense:

1001	SALARIES AND WAGES	\$774,006	\$758,763	\$714,125
1002	OTHER PERSONNEL COSTS	\$30,547	\$32,319	\$31,223
2001	PROFESSIONAL FEES AND SERVICES	\$284,776	\$344,004	\$344,912
2002	FUELS AND LUBRICANTS	\$9,430	\$9,430	\$9,430
2003	CONSUMABLE SUPPLIES	\$183	\$183	\$183
2004	UTILITIES	\$478	\$478	\$478
2006	RENT - BUILDING	\$1,295	\$1,295	\$1,295
2007	RENT - MACHINE AND OTHER	\$8,535	\$8,535	\$6,313
2009	OTHER OPERATING EXPENSE	\$513,683	\$572,975	\$419,285
TOTAL, OBJECT OF EXPENSE		\$1,622,933	\$1,727,982	\$1,527,244

Method of Financing:

1	General Revenue Fund	\$1,405,266	\$1,388,472	\$1,257,437
8002	GR For Subst Abuse Prev	\$73,541	\$73,541	\$73,541
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,478,807	\$1,462,013	\$1,330,978

Method of Financing:

524	Pub Health Svc Fee Acct	\$38,912	\$38,912	\$35,020
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$38,912	\$38,912	\$35,020

Method of Financing:

369	Fed Recovery & Reinvestment Fund			
93.720.000	Srvy & Cert Ambulatory-Stimulus	\$547	\$547	\$0
93.723.001	Prev&Wellness:Formula_Stimulus	\$420	\$662	\$0
93.723.002	Mother-Friendly Worksite - Stimulus	\$0	\$1,354	\$0
93.723.003	Tobacco_Quitlines&Media - Stimulus	\$791	\$1,248	\$0

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

GOAL: 5 Indirect Administration

Statewide Goal/Benchmark: 3 0

OBJECTIVE: 1 Manage Indirect Administration

Service Categories:

STRATEGY: 4 Regional Administration

Service: 02 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
CFDA Subtotal, Fund	369	\$1,758	\$3,811	\$0
555	Federal Funds			
10.000.000	State Food Safety Task Force	\$73	\$73	\$119
10.475.000	Cooperative Agreements w	\$2,118	\$3,664	\$3,296
10.475.002	Technical Assistance Overtime	\$29	\$29	\$25
10.557.001	SPECIAL SUPPL FOOD WIC	\$18,688	\$47,666	\$31,423
10.557.013	Breastfeeding Peer Counseling	\$88	\$95	\$907
10.559.000	Summer Food Service Prog	\$0	\$0	\$55
10.572.000	WIC Farmers Market Nutr	\$84	\$84	\$148
14.241.000	Housing Opportunities for	\$106	\$106	\$138
20.600.002	CAR SEAT & OCCUPANT PROJ	\$428	\$638	\$524
66.001.000	Air Pollution Control Pro	\$151	\$153	\$180
66.032.000	State Indoor Radon Grants	\$23	\$26	\$42
66.034.000	Surv, Stud, Invest, Demos, CAA	\$40	\$46	\$133
66.701.002	TX PCB SCHOOL COMPLIANCE	\$57	\$59	\$92
66.707.000	TSCA Title IV State Lead	\$136	\$136	\$212
81.106.000	Transport of Transuranic	\$87	\$87	\$139
81.119.000	State Energy Pgm Special Projects	\$118	\$127	\$204
93.000.000	National Death Index	\$30	\$33	\$69
93.000.005	FDA FOOD INSPECTIONS	\$207	\$207	\$375
93.000.009	NATIONAL DEATH INDEX	\$50	\$58	\$68
93.000.010	TISSUE RESIDUE INSPECTION	\$31	\$31	\$21
93.018.000	Strengthening Pub Health Svcs	\$306	\$357	\$311
93.064.000	Lab Trng, Eval & Quality Assurance	\$269	\$269	\$0
93.069.000	Public Health Emergency Preparednes	\$12,774	\$28,518	\$12,154
93.103.000	Food and Drug Administrat	\$0	\$0	\$522
93.110.005	STATE SYS DEV INITIATIVE	\$32	\$40	\$92
93.116.000	Project & Coop Agreements: TB	\$1,718	\$2,981	\$1,881
93.116.001	Tuberculosis Epidemiologic Studies	\$61	\$61	\$76
93.130.000	Primary Care Services_Res	\$96	\$211	\$239

III.A. STRATEGY LEVEL DETAIL
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DATE: 2/17/2012
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Agency code: **537** Agency name: **State Health Services, Department of**

GOAL: 5 Indirect Administration

Statewide Goal/Benchmark: 3 0

OBJECTIVE: 1 Manage Indirect Administration

Service Categories:

STRATEGY: 4 Regional Administration

Service: 02 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
93.136.003	Rape Prevention Education	\$22	\$92	\$30
93.150.000	Projects for Assistance	\$230	\$236	\$356
93.161.001	SURV HAZARDOUS SUBSTANCE	\$12	\$0	\$0
93.179.000	UNIFORM ALCOHOL/DRUG ABUS	\$151	\$151	\$0
93.197.000	Childhood Lead Poisoning	\$270	\$385	\$0
93.215.000	Hansen s Disease National	\$88	\$88	\$148
93.217.000	Family Planning_Services	\$970	\$1,070	\$1,355
93.230.003	Mental Hlth Data Infrastructure	\$8	\$4	\$88
93.234.000	TRAUMATIC BRAIN INJURY	\$14	\$0	\$0
93.235.000	ABSTINENCE EDUCATION	\$0	\$1,233	\$1,233
93.240.000	State Capacity Building	\$123	\$133	\$265
93.243.000	Project Reg. & Natl Significance	\$150	\$109	\$419
93.251.000	Universal Newborn Hearing	\$57	\$55	\$204
93.262.000	Occupational Safety and H	\$94	\$94	\$78
93.268.000	Immunization Gr	\$3,963	\$7,034	\$7,580
93.275.000	Access to Recovery	\$21	\$21	\$0
93.283.000	CENTERS FOR DISEASE CONTR	\$0	\$0	\$314
93.283.001	CHRONIC DISEASE PREVENTIO	\$140	\$240	\$245
93.283.003	ELEVATED BLOOD LEAD LEVEL	\$9	\$9	\$19
93.283.007	TOBACCO USE PREVENTION	\$705	\$724	\$1,132
93.283.008	CAPACITY BLDG ANALYSIS	\$291	\$303	\$415
93.283.011	STATE EPIDEMIOLOGY & LAB	\$550	\$650	\$807
93.283.013	CENTERS PREVENT BIRTH DEF	\$196	\$308	\$424
93.283.014	NAT'L PROG OF CANCER REGI	\$638	\$709	\$1,219
93.283.019	PREGNANCY RISK MONITORING	\$54	\$54	\$36
93.283.020	Asthma-Public Hlth Perspective	\$162	\$270	\$261
93.283.021	Support Oral Disease Prevention	\$0	\$0	\$165
93.283.022	Nat'l Breast & Cervical Cancer	\$939	\$1,564	\$1,564
93.283.023	Comprehensive Cancer Control	\$198	\$317	\$313
93.283.027	Viral Hepatitis Coord. Project	\$39	\$39	\$63

III.A. STRATEGY LEVEL DETAIL
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/17/2012
 TIME: 10:24:00AM

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

GOAL: 5 Indirect Administration

Statewide Goal/Benchmark: 3 0

OBJECTIVE: 1 Manage Indirect Administration

Service Categories:

STRATEGY: 4 Regional Administration

Service: 02 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
93.283.028	CDC Hearing Detection Intervention	\$68	\$68	\$111
93.448.000	Food Sfty & Security Monitoring	\$156	\$262	\$170
93.507.000	ACA-Strngthng Public Hlth Infrastr	\$0	\$339	\$339
93.520.000	ACA-Cllb Chrnc Ds Hlth Pro-Tobacco	\$0	\$41	\$41
93.521.000	ACA- Enhance Epi, Lab&Hlth Info Sys	\$0	\$416	\$416
93.523.000	ACA-Enhncd HIV Prv Planng Dallas Co	\$0	\$132	\$132
93.558.667	TANF to Title XX	\$0	\$0	\$59
93.566.000	Refugee and Entrant Assis	\$981	\$1,503	\$1,296
93.576.000	Refugee and Entrant	\$64	\$73	\$82
93.667.000	Social Svcs Block Grants	\$455	\$655	\$726
93.769.000	Demo to Maintain Indep & Employment	\$182	\$91	\$0
93.777.003	CLINICAL LAB AMEND PROGRM	\$548	\$768	\$904
93.777.005	HEALTH INSURANCE BENEFITS	\$1,388	\$1,962	\$2,465
93.778.000	XIX FMAP	\$2,400	\$25,811	\$0
93.889.000	Bioterrorism Hospital Preparedness	\$2,662	\$3,069	\$4,137
93.917.000	HIV Care Formula Grants	\$18,855	\$31,816	\$34,227
93.940.000	HIV Prevention Activities	\$307	\$539	\$2,588
93.941.000	HIV Demonstration, Resea	\$34	\$43	\$0
93.943.000	Epidemiologic Research S	\$984	\$1,458	\$0
93.944.000	Human Immunodeficiency V	\$612	\$612	\$953
93.944.002	Morbidity and Risk Behavior Surv.	\$167	\$167	\$290
93.945.000	ASSISTANCE PROGRAM FOR C	\$136	\$136	\$136
93.958.000	Block Grants for Communi	\$3,187	\$4,824	\$4,904
93.959.000	Block Grants for Prevent	\$12,165	\$23,647	\$18,623
93.977.000	Preventive Health Servic	\$871	\$1,877	\$1,323
93.978.000	STD Research	\$55	\$90	\$0
93.988.000	Diabetes Control Programs	\$275	\$275	\$433
93.991.000	Preventive Health and Hea	\$1,119	\$1,672	\$1,469
93.994.000	Maternal and Child Healt	\$7,179	\$18,680	\$12,202
96.000.000	Maintain Vital Records	\$0	\$0	\$128

III.A. STRATEGY LEVEL DETAIL
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DATE: 2/17/2012
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Agency code: **537** Agency name: **State Health Services, Department of**

GOAL: 5 Indirect Administration
 OBJECTIVE: 1 Manage Indirect Administration
 STRATEGY: 4 Regional Administration

Statewide Goal/Benchmark: 3 0
 Service Categories:
 Service: 02 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
96.000.001	ENUMERATION AT BIRTH	\$417	\$417	\$664
96.000.002	DEATH RECORDS-ST OF TX	\$114	\$114	\$185
96.000.003	SSA-VR REIMBURSEMENT	\$33	\$42	\$65
CFDA Subtotal, Fund 555		\$103,308	\$223,246	\$161,246
SUBTOTAL, MOF (FEDERAL FUNDS)		\$105,066	\$227,057	\$161,246
Method of Financing:				
666	Appropriated Receipts	\$26	\$0	\$0
777	Interagency Contracts	\$122	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$148	\$0	\$0
TOTAL, METHOD OF FINANCE :		\$1,622,933	\$1,727,982	\$1,527,244
FULL TIME EQUIVALENT POSITIONS:		13.7	13.6	12.8

III.A. STRATEGY LEVEL DETAIL
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DATE: 2/17/2012
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Agency code: **537** Agency name: **State Health Services, Department of**

GOAL: 6 Capital Items

Statewide Goal/Benchmark: 3 0

OBJECTIVE: 1 Manage Capital Projects

Service Categories:

STRATEGY: 1 Laboratory (Austin) Bond Debt

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Objects of Expense:				
2009	OTHER OPERATING EXPENSE	\$2,878,032	\$2,877,957	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$2,866,609
TOTAL, OBJECT OF EXPENSE		\$2,878,032	\$2,877,957	\$2,866,609
Method of Financing:				
8026	Health Dept Lab Financing Fees	\$2,878,032	\$2,877,957	\$2,866,609
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$2,878,032	\$2,877,957	\$2,866,609
TOTAL, METHOD OF FINANCE :		\$2,878,032	\$2,877,957	\$2,866,609
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0

III.A. STRATEGY LEVEL DETAIL
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Agency code: **537** Agency name: **State Health Services, Department of**

GOAL: 6 Capital Items

Statewide Goal/Benchmark: 3 0

OBJECTIVE: 1 Manage Capital Projects

Service Categories:

STRATEGY: 2 Construction: Health Care Facilities, TCID

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Objects of Expense:				
5000	CAPITAL EXPENDITURES	\$21,654,121	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$21,654,121	\$0	\$0
Method of Financing:				
780	Bond Proceed-Gen Obligat	\$21,654,121	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$21,654,121	\$0	\$0
TOTAL, METHOD OF FINANCE :		\$21,654,121	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0

III.A. STRATEGY LEVEL DETAIL
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Agency code: **537** Agency name: **State Health Services, Department of**

GOAL: 6 Capital Items

Statewide Goal/Benchmark: 3 0

OBJECTIVE: 1 Manage Capital Projects

Service Categories:

STRATEGY: 5 Capital Repair and Renovation: Mental Health Facilities

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Objects of Expense:				
5000	CAPITAL EXPENDITURES	\$13,639,629	\$37,343,158	\$36,323,666
TOTAL, OBJECT OF EXPENSE		\$13,639,629	\$37,343,158	\$36,323,666
Method of Financing:				
1	General Revenue Fund	\$2,230,907	\$3,451,889	\$3,123,666
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,230,907	\$3,451,889	\$3,123,666
Method of Financing:				
780	Bond Proceed-Gen Obligat	\$11,408,722	\$33,891,269	\$33,200,000
SUBTOTAL, MOF (OTHER FUNDS)		\$11,408,722	\$33,891,269	\$33,200,000
TOTAL, METHOD OF FINANCE :		\$13,639,629	\$37,343,158	\$36,323,666
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0

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DATE: 2/17/2012
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Agency code: **537** Agency name: **State Health Services, Department of**

GOAL: 7 Office of Violent Sex Offender Management
OBJECTIVE: 1 Office of Violent Sex Offender Management
STRATEGY: 1 Office of Violent Sex Offender Management

Statewide Goal/Benchmark: 3 0
Service Categories:
Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Output Measures:				
KEY 1	Number of Sex Offenders Provided Treatment and Supervision	93.00	122.00	139.00
Efficiency Measures:				
KEY 1	Average Cost Per Sex Offender for Treatment and Supervision	27,842.00	27,487.00	29,048.00
Explanatory/Input Measures:				
KEY 1	Number of New Civil Commitments	37.00	47.00	50.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$617,040	\$796,379	\$863,919
1002	OTHER PERSONNEL COSTS	\$31,725	\$33,182	\$34,211
2001	PROFESSIONAL FEES AND SERVICES	\$1,766,540	\$2,635,965	\$2,040,868
2003	CONSUMABLE SUPPLIES	\$4,618	\$6,891	\$0
2004	UTILITIES	\$89,167	\$133,052	\$85,234
2005	TRAVEL	\$127,913	\$190,867	\$136,480
2007	RENT - MACHINE AND OTHER	\$5,139	\$7,668	\$39,591
2009	OTHER OPERATING EXPENSE	\$178,810	\$266,813	\$837,384
TOTAL, OBJECT OF EXPENSE		\$2,820,952	\$4,070,817	\$4,037,687
Method of Financing:				
1	General Revenue Fund	\$0	\$0	\$4,037,687
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$4,037,687
Method of Financing:				
777	Interagency Contracts	\$2,820,952	\$4,070,817	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$2,820,952	\$4,070,817	\$0

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TOTAL, METHOD OF FINANCE :	\$2,820,952	\$4,070,817	\$4,037,687
FULL TIME EQUIVALENT POSITIONS:	14.2	16.9	19.5

III.A. STRATEGY LEVEL DETAIL
82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/17/2012
TIME: 10:24:00AM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$3,126,006,174	\$3,038,945,278	\$2,846,614,272
METHODS OF FINANCE :	\$3,126,006,174	\$3,038,945,278	\$2,846,614,272
FULL TIME EQUIVALENT POSITIONS:	12,253.4	12,177.2	12,464.8