

Agency code: 537

Agency name: State Health Services, Department of

Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-1-1 Public Health Preparedness and Coordinated Services					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$1,101,138	\$1,165,388	\$1,165,388	\$1,165,388	\$1,165,388
1002 OTHER PERSONNEL COSTS	72,730	58,820	58,820	58,820	58,820
2001 PROFESSIONAL FEES AND SERVICES	533,615	573,825	573,825	573,825	573,825
2003 CONSUMABLE SUPPLIES	5,067	2,780	2,780	2,780	2,780
2004 UTILITIES	4,465	670	670	670	670
2005 TRAVEL	62,790	61,794	61,794	61,794	61,794
2006 RENT - BUILDING	27,340	28,676	28,676	28,676	28,676
2007 RENT - MACHINE AND OTHER	66,253	62,981	62,981	62,981	62,981
2009 OTHER OPERATING EXPENSE	1,315,672	1,134,653	1,134,653	1,134,653	1,134,653
4000 GRANTS	7,281,361	6,560,275	6,560,275	6,560,275	6,560,275
Total, Objects of Expense	\$10,470,431	\$9,649,862	\$9,649,862	\$9,649,862	\$9,649,862

METHOD OF FINANCING:

1	General Revenue Fund		3,258,841	2,163,305	2,163,305	2,163,305	2,163,305	2,163,305
555	Federal Funds							
	93.018.000	Strengthening Pub Health Svcs	575,728	291,507	291,507	291,507	291,507	291,507
	93.074.001	Ntl Bioterrorism Hospital Prep. Prog	56,002	38,620	38,620	38,620	38,620	38,620
	93.074.002	Public Hlth Emergency Preparedness	475,667	545,635	545,635	545,635	545,635	545,635
	93.991.000	Preventive Health and Hea	1,683,654	2,250,439	2,250,439	2,250,439	2,250,439	2,250,439
	97.036.000	Public Assistance Grants	479,850	0	0	0	0	0
5045	Children & Public Health		3,940,689	4,360,356	4,360,356	4,360,356	4,360,356	4,360,356

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Agency name: State Health Services, Department of

Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-1-1					
Public Health Preparedness and Coordinated Services					
Total, Method of Financing	\$10,470,431	\$9,649,862	\$9,649,862	\$9,649,862	\$9,649,862
FULL-TIME-EQUIVALENT POSITIONS (FTE):	25.9	27.4	27.4	27.4	27.4

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Agency name: State Health Services, Department of

Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-1-2 Health Data and Analysis					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$820,736	\$779,036	\$779,036	\$779,036	\$779,036
1002 OTHER PERSONNEL COSTS	24,778	34,267	34,267	34,267	34,267
2001 PROFESSIONAL FEES AND SERVICES	280,810	314,800	314,800	314,800	314,800
2003 CONSUMABLE SUPPLIES	0	519	519	519	519
2005 TRAVEL	258	0	0	0	0
2006 RENT - BUILDING	13,975	0	0	0	0
2007 RENT - MACHINE AND OTHER	129,555	99,502	99,502	99,502	99,502
2009 OTHER OPERATING EXPENSE	693,496	573,864	573,864	573,864	573,864
Total, Objects of Expense	\$1,963,608	\$1,801,988	\$1,801,988	\$1,801,988	\$1,801,988

METHOD OF FINANCING:

1	General Revenue Fund	522,842	727,820	727,820	727,820	727,820
19	Vital Statistics Account	957,200	449,000	449,000	449,000	449,000
341	Food & Drug Fee Acct	0	5,491	5,491	5,491	5,491
369	Fed Recovery & Reinvestment Fund					
	93.000.033 Enhance Cancer Registry Data-ARRA	20,812	0	0	0	0
555	Federal Funds					
	93.000.004 VITAL STAT. COOP PROGRAM	18,670	80,155	80,155	80,155	80,155
	93.000.009 NATIONAL DEATH INDEX	3	5	5	5	5
	93.000.601 Adult Blood Lead Epidemi & Surveill	4,687	0	0	0	0
	93.070.001 EPPER: TX Asthma Control Program	8,080	2,772	2,772	2,772	2,772

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Agency name: State Health Services, Department of

Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-1-2	Health Data and Analysis					
	93.240.000 State Capacity Building	\$813	\$836	\$836	\$836	\$836
	93.262.000 Occupational Safety and H	521	647	647	647	647
	93.283.013 CENTERS PREVENT BIRTH DEF	7,787	478	478	478	478
	93.283.031 CDC I&TA Chronic Disease - BRFS Sys	4,813	0	0	0	0
	93.283.038 CDC I&TA NCPCP: Cancer Registry	70,300	23,917	23,917	23,917	23,917
	93.778.005 XIX FMAP @ 90%	1,500	0	0	0	0
	93.991.000 Preventive Health and Hea	41	0	0	0	0
	93.994.000 Maternal and Child Healt	121,552	93,187	93,187	93,187	93,187
	96.000.000 Maintain Vital Records	0	15,639	15,639	15,639	15,639
	96.000.001 ENUMERATION AT BIRTH	18,613	132,135	132,135	132,135	132,135
	96.000.002 DEATH RECORDS-ST OF TX	3,068	610	610	610	610
666	Appropriated Receipts	105,629	6,777	6,777	6,777	6,777
758	GR Match For Medicaid	1,106	398	398	398	398
777	Interagency Contracts	78,648	214,537	214,537	214,537	214,537
780	Bond Proceed-Gen Obligat	16,923	21,986	21,986	21,986	21,986
5021	Mammography Systems Acct	0	904	904	904	904
5044	Tobacco Education/Enforce	0	23,157	23,157	23,157	23,157
5045	Children & Public Health	0	660	660	660	660
5111	Trauma Facility And Ems	0	877	877	877	877

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Agency name: State Health Services, Department of

Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-1-2 Health Data and Analysis					
Total, Method of Financing	\$1,963,608	\$1,801,988	\$1,801,988	\$1,801,988	\$1,801,988
FULL-TIME-EQUIVALENT POSITIONS (FTE):	13.1	12.4	12.4	12.4	12.4

Agency code: 537

Agency name: State Health Services, Department of

Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-2-1 Immunize Children and Adults in Texas					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$781,625	\$914,773	\$914,773	\$914,773	\$914,773
1002 OTHER PERSONNEL COSTS	21,827	31,957	31,957	31,957	31,957
2001 PROFESSIONAL FEES AND SERVICES	236,272	412,959	412,959	412,959	412,959
2003 CONSUMABLE SUPPLIES	1,939	188	188	188	188
2005 TRAVEL	34,072	7,355	7,355	7,355	7,355
2007 RENT - MACHINE AND OTHER	63,084	40,132	40,132	40,132	40,132
2009 OTHER OPERATING EXPENSE	208,422	265,187	265,187	265,187	265,187
Total, Objects of Expense	\$1,347,241	\$1,672,551	\$1,672,551	\$1,672,551	\$1,672,551
METHOD OF FINANCING:					
1 General Revenue Fund	1,205,111	1,460,159	1,460,159	1,460,159	1,460,159
555 Federal Funds					
93.268.000 Immunization Gr	137,029	212,392	212,392	212,392	212,392
709 DSHS Pub Hlth Medica Reimb	5,101	0	0	0	0
Total, Method of Financing	\$1,347,241	\$1,672,551	\$1,672,551	\$1,672,551	\$1,672,551
FULL-TIME-EQUIVALENT POSITIONS (FTE):	12.8	15.0	15.0	15.0	15.0

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Agency name: State Health Services, Department of

Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-2-2 HIV/STD Prevention					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$428,300	\$519,446	\$519,446	\$519,446	\$519,446
1002 OTHER PERSONNEL COSTS	15,371	22,608	22,608	22,608	22,608
2001 PROFESSIONAL FEES AND SERVICES	119,534	218,290	218,290	218,290	218,290
2003 CONSUMABLE SUPPLIES	1,928	0	0	0	0
2004 UTILITIES	110	0	0	0	0
2005 TRAVEL	21,307	11,471	11,471	11,471	11,471
2006 RENT - BUILDING	2,595	0	0	0	0
2007 RENT - MACHINE AND OTHER	25,071	41,477	41,477	41,477	41,477
2009 OTHER OPERATING EXPENSE	149,638	184,913	184,913	184,913	184,913
Total, Objects of Expense	\$763,854	\$998,205	\$998,205	\$998,205	\$998,205

METHOD OF FINANCING:

1	General Revenue Fund		102,463	85,919	85,919	85,919	85,919
555	Federal Funds						
	93.283.027	Viral Hepatitis Coord. Project	747	2,942	2,942	2,942	2,942
	93.917.000	HIV Care Formula Grants	83,195	100,901	100,901	100,901	100,901
	93.940.000	HIV Prevention Activities	703	0	0	0	0
	93.940.004	HIV Prev Prog:Addressing Syndemics	230	180	180	180	180
	93.940.005	HIV Prev Prog: TX Nat'l Behav Surve	451	229	229	229	229
	93.940.006	HIVPrev Prog:Ctgr A: HIV Prev Core	7,074	35,241	35,241	35,241	35,241

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Agency name: State Health Services, Department of

Strategy			Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-2-2 HIV/STD Prevention							
555	Federal Funds						
	93.944.000	Human Immunodeficiency V	\$3,539	\$3,416	\$3,416	\$3,416	\$3,416
	93.944.002	Morbidity and Risk Behavior Surv.	10,257	4,035	4,035	4,035	4,035
	93.977.000	Preventive Health Servic	702	783	783	783	783
8005	GR For HIV Services		554,493	764,559	764,559	764,559	764,559
	Total, Method of Financing		\$763,854	\$998,205	\$998,205	\$998,205	\$998,205
FULL-TIME-EQUIVALENT POSITIONS (FTE):			9.7	11.8	11.8	11.8	11.8

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Agency name: State Health Services, Department of

Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-2-3 Infectious Disease Prevention, Epidemiology and Surveillance					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$48,223	\$60,104	\$60,104	\$60,104	\$60,104
1002 OTHER PERSONNEL COSTS	1,541	3,307	3,307	3,307	3,307
2001 PROFESSIONAL FEES AND SERVICES	27,705	149,331	149,331	149,331	149,331
2004 UTILITIES	0	15	15	15	15
2005 TRAVEL	5,299	136	136	136	136
2006 RENT - BUILDING	0	2,348	2,348	2,348	2,348
2007 RENT - MACHINE AND OTHER	15,859	7,101	7,101	7,101	7,101
2009 OTHER OPERATING EXPENSE	37,452	37,210	37,210	37,210	37,210
4000 GRANTS	331,186	118	118	118	118
Total, Objects of Expense	\$467,265	\$259,670	\$259,670	\$259,670	\$259,670

METHOD OF FINANCING:

1	General Revenue Fund		113,829	221,476	221,476	221,476	221,476
555	Federal Funds						
	93.070.002	Healthy Homes and Lead	333,857	0	0	0	0
	93.116.000	Project & Coop Agreements: TB	336	0	0	0	0
	93.215.000	Hansen s Disease National	6,929	0	0	0	0
	93.283.000	CENTERS FOR DISEASE CONTR	0	26,376	26,376	26,376	26,376
	93.283.011	STATE EPIDEMIOLOGY & LAB	1,198	0	0	0	0
	93.521.000	ACA- Enhance Epi, Lab&Hlth Info Sys	643	0	0	0	0

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Agency name: State Health Services, Department of

Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-2-3 Infectious Disease Prevention, Epidemiology and Surveillance					
555 Federal Funds					
93.566.000 Refugee and Entrant Assis	\$10,455	\$11,795	\$11,795	\$11,795	\$11,795
802 License Plate Trust Fund No. 0802	0	23	23	23	23
5032 Animal Friendly	18	0	0	0	0
Total, Method of Financing	\$467,265	\$259,670	\$259,670	\$259,670	\$259,670
FULL-TIME-EQUIVALENT POSITIONS (FTE):	1.0	1.2	1.2	1.2	1.2

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Agency name: State Health Services, Department of

Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-2-4 TB Surveillance and Prevention					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$252,381	\$258,891	\$258,891	\$258,891	\$258,891
1002 OTHER PERSONNEL COSTS	7,682	9,381	9,381	9,381	9,381
2001 PROFESSIONAL FEES AND SERVICES	104,328	317,638	317,638	317,638	317,638
2005 TRAVEL	17,720	149	149	149	149
2007 RENT - MACHINE AND OTHER	34,974	28,796	28,796	28,796	28,796
2009 OTHER OPERATING EXPENSE	272,835	119,045	119,045	119,045	119,045
Total, Objects of Expense	\$689,920	\$733,900	\$733,900	\$733,900	\$733,900
METHOD OF FINANCING:					
1 General Revenue Fund	641,846	698,748	698,748	698,748	698,748
555 Federal Funds					
93.116.000 Project & Coop Agreements: TB	48,074	35,152	35,152	35,152	35,152
Total, Method of Financing	\$689,920	\$733,900	\$733,900	\$733,900	\$733,900
FULL-TIME-EQUIVALENT POSITIONS (FTE):	4.1	4.2	4.2	4.2	4.2

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Agency name: State Health Services, Department of

Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-3-1 Health Promotion & Chronic Disease Prevention					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$72,310	\$79,790	\$79,790	\$79,790	\$79,790
1002 OTHER PERSONNEL COSTS	1,898	5,049	5,049	5,049	5,049
2001 PROFESSIONAL FEES AND SERVICES	120,969	72,644	72,644	72,644	72,644
2003 CONSUMABLE SUPPLIES	1,086	5	5	5	5
2005 TRAVEL	624	2,790	2,790	2,790	2,790
2007 RENT - MACHINE AND OTHER	22,980	20,161	20,161	20,161	20,161
2009 OTHER OPERATING EXPENSE	116,873	84,614	84,614	84,614	84,614
4000 GRANTS	954,773	0	0	0	0
Total, Objects of Expense	\$1,291,513	\$265,053	\$265,053	\$265,053	\$265,053

METHOD OF FINANCING:

1	General Revenue Fund		1,159,786	180,071	180,071	180,071	180,071
555	Federal Funds						
	20.600.002	CAR SEAT & OCCUPANT PROJ	18,385	26,210	26,210	26,210	26,210
	93.283.023	Comprehensive Cancer Control	6,796	779	779	779	779
	93.283.029	TX Hlth Disease & Stroke Prev Prog	8,066	0	0	0	0
	93.283.033	CDC I&TA Chronic Disease - Diabetes	4,020	0	0	0	0
	93.531.000	ACA-Trnsfrmng-HlthyPeopletHlthComm	89,336	56,955	56,955	56,955	56,955
	93.544.000	ACA-Coor Chrnc Dis Prev & Hlth Prom	5,091	0	0	0	0

Agency code: 537

Agency name: State Health Services, Department of

Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-3-1					
Health Promotion & Chronic Disease Prevention					
93.945.000 Assistance Program for Chronic Dis.	\$0	\$1,038	\$1,038	\$1,038	\$1,038
93.991.000 Preventive Health and Hea	33	0	0	0	0
Total, Method of Financing	\$1,291,513	\$265,053	\$265,053	\$265,053	\$265,053
FULL-TIME-EQUIVALENT POSITIONS (FTE):	2.2	2.4	2.4	2.4	2.4

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Agency name: State Health Services, Department of

Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-3-2 Reducing the Use of Tobacco Products Statewide					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$5,132	\$2,645	\$2,645	\$2,645	\$2,645
1002 OTHER PERSONNEL COSTS	242	126	126	126	126
2001 PROFESSIONAL FEES AND SERVICES	10,954	0	0	0	0
2005 TRAVEL	1,348	0	0	0	0
2007 RENT - MACHINE AND OTHER	3,468	3,234	3,234	3,234	3,234
2009 OTHER OPERATING EXPENSE	8,314	3,334	3,334	3,334	3,334
Total, Objects of Expense	\$29,458	\$9,339	\$9,339	\$9,339	\$9,339
METHOD OF FINANCING:					
555 Federal Funds					
93.283.007 TOBACCO USE PREVENTION	4,822	2,299	2,299	2,299	2,299
5044 Tobacco Education/Enforce	24,636	7,040	7,040	7,040	7,040
Total, Method of Financing	\$29,458	\$9,339	\$9,339	\$9,339	\$9,339
FULL-TIME-EQUIVALENT POSITIONS (FTE):	0.2	0.1	0.1	0.1	0.1

Agency code: 537

Agency name: State Health Services, Department of

Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-3-3 Abstinence Education					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$23,200	\$28,366	\$28,366	\$28,366	\$28,366
1002 OTHER PERSONNEL COSTS	391	628	628	628	628
2001 PROFESSIONAL FEES AND SERVICES	1,748	31,495	31,495	31,495	31,495
2005 TRAVEL	1,000	587	587	587	587
2007 RENT - MACHINE AND OTHER	2,940	3,161	3,161	3,161	3,161
2009 OTHER OPERATING EXPENSE	8,151	23,377	23,377	23,377	23,377
 Total, Objects of Expense	\$37,430	\$87,614	\$87,614	\$87,614	\$87,614
METHOD OF FINANCING:					
1 General Revenue Fund	36,708	65,578	65,578	65,578	65,578
555 Federal Funds					
93.235.000 ABSTINENCE EDUCATION	722	22,036	22,036	22,036	22,036
 Total, Method of Financing	\$37,430	\$87,614	\$87,614	\$87,614	\$87,614
FULL-TIME-EQUIVALENT POSITIONS (FTE):	0.4	0.5	0.5	0.5	0.5

Agency code: 537

Agency name: State Health Services, Department of

Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-3-4 Kidney Health Care					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$183,614	\$188,778	\$188,778	\$188,778	\$188,778
1002 OTHER PERSONNEL COSTS	14,144	4,832	4,832	4,832	4,832
2001 PROFESSIONAL FEES AND SERVICES	17,514	124,367	124,367	124,367	124,367
2009 OTHER OPERATING EXPENSE	19,137	11,728	11,728	11,728	11,728
 Total, Objects of Expense	\$234,409	\$329,705	\$329,705	\$329,705	\$329,705
METHOD OF FINANCING:					
1 General Revenue Fund	234,409	329,705	329,705	329,705	329,705
 Total, Method of Financing	\$234,409	\$329,705	\$329,705	\$329,705	\$329,705
FULL-TIME-EQUIVALENT POSITIONS (FTE):	2.8	2.9	2.9	2.9	2.9

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Agency name: State Health Services, Department of

Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-3-5 Children with Special Health Care Needs					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$301,803	\$316,843	\$316,843	\$316,843	\$316,843
1002 OTHER PERSONNEL COSTS	14,227	29,458	29,458	29,458	29,458
2001 PROFESSIONAL FEES AND SERVICES	219,400	413,170	413,170	413,170	413,170
2003 CONSUMABLE SUPPLIES	309	0	0	0	0
2004 UTILITIES	100	0	0	0	0
2005 TRAVEL	4,723	6,757	6,757	6,757	6,757
2007 RENT - MACHINE AND OTHER	12,094	4,578	4,578	4,578	4,578
2009 OTHER OPERATING EXPENSE	125,568	118,030	118,030	118,030	118,030
Total, Objects of Expense	\$678,224	\$888,836	\$888,836	\$888,836	\$888,836
METHOD OF FINANCING:					
1 General Revenue Fund	387,451	443,263	443,263	443,263	443,263
555 Federal Funds					
93.994.000 Maternal and Child Healt	99	30	30	30	30
8003 GR For Mat & Child Health	290,674	445,543	445,543	445,543	445,543
Total, Method of Financing	\$678,224	\$888,836	\$888,836	\$888,836	\$888,836
FULL-TIME-EQUIVALENT POSITIONS (FTE):	3.5	3.7	3.7	3.7	3.7

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Agency name: State Health Services, Department of

Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-3-7 Hemophilia Services					
OBJECTS OF EXPENSE:					
2001 PROFESSIONAL FEES AND SERVICES	\$231	\$4,832	\$4,832	\$4,832	\$4,832
2009 OTHER OPERATING EXPENSE	182	130	130	130	130
Total, Objects of Expense	\$413	\$4,962	\$4,962	\$4,962	\$4,962
METHOD OF FINANCING:					
1 General Revenue Fund	413	4,962	4,962	4,962	4,962
Total, Method of Financing	\$413	\$4,962	\$4,962	\$4,962	\$4,962

Agency code: 537

Agency name: State Health Services, Department of

Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-4-1 Laboratory Services					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$605,577	\$596,506	\$596,506	\$596,506	\$596,506
1002 OTHER PERSONNEL COSTS	19,972	41,376	41,376	41,376	41,376
2001 PROFESSIONAL FEES AND SERVICES	259,557	441,596	441,596	441,596	441,596
2005 TRAVEL	1,184	0	0	0	0
2007 RENT - MACHINE AND OTHER	217,379	190,953	190,953	190,953	190,953
2009 OTHER OPERATING EXPENSE	480,534	512,796	512,796	512,796	512,796
Total, Objects of Expense	\$1,584,203	\$1,783,227	\$1,783,227	\$1,783,227	\$1,783,227

METHOD OF FINANCING:

1	General Revenue Fund	184,032	385,309	385,309	385,309	385,309
524	Pub Health Svc Fee Acct	924,078	846,233	846,233	846,233	846,233
555	Federal Funds					
	66.034.000 Surv, Stud, Invest, Demos, CAA	4,404	1,032	1,032	1,032	1,032
	93.103.000 Food and Drug Administrat	302	936	936	936	936
	93.240.000 State Capacity Building	32	0	0	0	0
	93.283.011 STATE EPIDEMIOLOGY & LAB	7,246	0	0	0	0
	93.448.000 Food Sfty & Security Monitoring	539	667	667	667	667
	93.994.000 Maternal and Child Healt	21,231	1,068	1,068	1,068	1,068
666	Appropriated Receipts	15,470	14,823	14,823	14,823	14,823
709	DSHS Pub Hlth Mediced Reimb	426,869	533,159	533,159	533,159	533,159

Agency code: 537

Agency name: State Health Services, Department of

Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-4-1 Laboratory Services					
 Total, Method of Financing	\$1,584,203	\$1,783,227	\$1,783,227	\$1,783,227	\$1,783,227
FULL-TIME-EQUIVALENT POSITIONS (FTE):	10.3	10.1	10.1	10.1	10.1

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Agency name: State Health Services, Department of

Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2-1-1	Provide WIC Services: Benefits, Nutrition Education & Counseling				
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$3,101,148	\$1,745,606	\$1,745,606	\$1,745,606	\$1,745,606
1002 OTHER PERSONNEL COSTS	116,327	46,950	46,950	46,950	46,950
2001 PROFESSIONAL FEES AND SERVICES	1,010,800	1,403,985	1,403,985	1,403,985	1,403,985
2004 UTILITIES	3,043	0	0	0	0
2005 TRAVEL	11,245	2,746	2,746	2,746	2,746
2007 RENT - MACHINE AND OTHER	90,491	75,705	75,705	75,705	75,705
2009 OTHER OPERATING EXPENSE	618,533	545,590	545,590	545,590	545,590
Total, Objects of Expense	\$4,951,587	\$3,820,582	\$3,820,582	\$3,820,582	\$3,820,582
METHOD OF FINANCING:					
555 Federal Funds					
10.557.001 SPECIAL SUPPL FOOD WIC	4,931,715	3,820,582	3,820,582	3,820,582	3,820,582
10.579.000 Child Nutrition Disc. Grant	3,089	0	0	0	0
93.548.000 ACA-Nutrition,Phy Act&Obesity Prog	16,783	0	0	0	0
Total, Method of Financing	\$4,951,587	\$3,820,582	\$3,820,582	\$3,820,582	\$3,820,582
FULL-TIME-EQUIVALENT POSITIONS (FTE):	47.3	26.6	26.6	26.6	26.6

Agency code: 537

Agency name: State Health Services, Department of

Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2-1-2 Women and Children's Health Services					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$815,026	\$809,513	\$809,513	\$809,513	\$809,513
1002 OTHER PERSONNEL COSTS	31,061	31,751	31,751	31,751	31,751
2001 PROFESSIONAL FEES AND SERVICES	669,503	801,026	801,026	801,026	801,026
2003 CONSUMABLE SUPPLIES	716	0	0	0	0
2004 UTILITIES	574	88	88	88	88
2005 TRAVEL	62,360	7,086	7,086	7,086	7,086
2006 RENT - BUILDING	300	1,080	1,080	1,080	1,080
2007 RENT - MACHINE AND OTHER	68,660	33,116	33,116	33,116	33,116
2009 OTHER OPERATING EXPENSE	278,148	362,875	362,875	362,875	362,875
Total, Objects of Expense	\$1,926,348	\$2,046,535	\$2,046,535	\$2,046,535	\$2,046,535

METHOD OF FINANCING:

1	General Revenue Fund		512,629	557,751	557,751	557,751	557,751
555	Federal Funds						
	93.110.005	STATE SYS DEV INITIATIVE	184	1,768	1,768	1,768	1,768
	93.136.003	Rape Prevention Education	13	76	76	76	76
	93.251.000	Universal Newborn Hearing	599	297	297	297	297
	93.283.019	PREGNANCY RISK MONITORING	100	159	159	159	159
	93.283.021	Support Oral Disease Prevention	518	0	0	0	0
	93.283.022	Nat'l Breast & Cervical Cancer	16,115	13,778	13,778	13,778	13,778

Agency code: 537

Agency name: State Health Services, Department of

Strategy			Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2-1-2 Women and Children's Health Services							
555	Federal Funds						
	93.283.028	CDC Hearing Detection Intervention	\$747	\$766	\$766	\$766	\$766
	93.778.005	XIX FMAP @ 90%	406,536	417,967	417,967	417,967	417,967
	93.944.000	Human Immunodeficiency V	525,304	521,057	521,057	521,057	521,057
758	GR Match For Medicaid		34,989	96,724	96,724	96,724	96,724
777	Interagency Contracts		387,973	268,258	268,258	268,258	268,258
8003	GR For Mat & Child Health		40,641	167,934	167,934	167,934	167,934
Total, Method of Financing			\$1,926,348	\$2,046,535	\$2,046,535	\$2,046,535	\$2,046,535
FULL-TIME-EQUIVALENT POSITIONS (FTE):			12.9	12.8	12.8	12.8	12.8

Agency code: 537

Agency name: State Health Services, Department of

Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2-1-3 Family Planning Services					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$54,350	\$93,321	\$93,321	\$93,321	\$93,321
1002 OTHER PERSONNEL COSTS	1,536	2,222	2,222	2,222	2,222
2001 PROFESSIONAL FEES AND SERVICES	38,797	34,217	34,217	34,217	34,217
2005 TRAVEL	2,724	47	47	47	47
2007 RENT - MACHINE AND OTHER	14,008	11,598	11,598	11,598	11,598
2009 OTHER OPERATING EXPENSE	13,790	5,927	5,927	5,927	5,927
Total, Objects of Expense	\$125,205	\$147,332	\$147,332	\$147,332	\$147,332
METHOD OF FINANCING:					
1 General Revenue Fund	51,524	119,868	119,868	119,868	119,868
555 Federal Funds					
93.217.000 Family Planning_Services	17,168	0	0	0	0
93.558.667 TANF to Title XX	0	6,869	6,869	6,869	6,869
93.667.000 Social Svcs Block Grants	50,365	18,492	18,492	18,492	18,492
93.778.005 XIX FMAP @ 90%	5,741	1,890	1,890	1,890	1,890
777 Interagency Contracts	407	213	213	213	213
Total, Method of Financing	\$125,205	\$147,332	\$147,332	\$147,332	\$147,332
FULL-TIME-EQUIVALENT POSITIONS (FTE):	1.8	3.1	3.1	3.1	3.1

Agency code: 537

Agency name: State Health Services, Department of

Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2-1-4 Community Primary Care Services					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$81,059	\$96,944	\$96,944	\$96,944	\$96,944
1002 OTHER PERSONNEL COSTS	3,572	2,065	2,065	2,065	2,065
2001 PROFESSIONAL FEES AND SERVICES	16,611	141,380	141,380	141,380	141,380
2003 CONSUMABLE SUPPLIES	101	1,738	1,738	1,738	1,738
2005 TRAVEL	5,112	17,963	17,963	17,963	17,963
2007 RENT - MACHINE AND OTHER	17,379	2,833	2,833	2,833	2,833
2009 OTHER OPERATING EXPENSE	25,867	9,331	9,331	9,331	9,331
Total, Objects of Expense	\$149,701	\$272,254	\$272,254	\$272,254	\$272,254
METHOD OF FINANCING:					
1 General Revenue Fund	140,500	270,985	270,985	270,985	270,985
524 Pub Health Svc Fee Acct	384	423	423	423	423
555 Federal Funds					
93.130.000 Primary Care Services_Res	8,817	846	846	846	846
Total, Method of Financing	\$149,701	\$272,254	\$272,254	\$272,254	\$272,254
FULL-TIME-EQUIVALENT POSITIONS (FTE):	4.5	5.4	5.4	5.4	5.4

Agency code: 537

Agency name: State Health Services, Department of

Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2-2-1 Mental Health Services for Adults					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$715,971	\$686,349	\$686,349	\$686,349	\$686,349
1002 OTHER PERSONNEL COSTS	19,512	17,180	17,180	17,180	17,180
2001 PROFESSIONAL FEES AND SERVICES	98,717	326,941	326,941	326,941	326,941
2003 CONSUMABLE SUPPLIES	1,247	2,292	2,292	2,292	2,292
2004 UTILITIES	595	100	100	100	100
2005 TRAVEL	22,041	18,010	18,010	18,010	18,010
2007 RENT - MACHINE AND OTHER	21,460	9,067	9,067	9,067	9,067
2009 OTHER OPERATING EXPENSE	255,121	108,264	108,264	108,264	108,264
Total, Objects of Expense	\$1,134,664	\$1,168,203	\$1,168,203	\$1,168,203	\$1,168,203

METHOD OF FINANCING:

1	General Revenue Fund	431,998	489,628	489,628	489,628	489,628
555	Federal Funds					
	93.150.000 Projects for Assistance	5,342	482	482	482	482
	93.230.003 Mental Hlth Data Infrastructure	0	75,455	75,455	75,455	75,455
	93.778.005 XIX FMAP @ 90%	247	157	157	157	157
	93.791.000 Money Follows Person Reblncng Demo	100,333	94,947	94,947	94,947	94,947
	93.958.000 Block Grants for Communi	274,904	280,980	280,980	280,980	280,980
758	GR Match For Medicaid	10,797	2,257	2,257	2,257	2,257
777	Interagency Contracts	2,657	7,807	7,807	7,807	7,807
8001	GR For MH Block Grant	308,386	216,490	216,490	216,490	216,490

Agency code: 537

Agency name: State Health Services, Department of

Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2-2-1					
Mental Health Services for Adults					
Total, Method of Financing	\$1,134,664	\$1,168,203	\$1,168,203	\$1,168,203	\$1,168,203
FULL-TIME-EQUIVALENT POSITIONS (FTE):	12.9	12.4	12.4	12.4	12.4

Agency code: 537

Agency name: State Health Services, Department of

Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2-2-2 Mental Health Services for Children					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$172,256	\$180,162	\$180,162	\$180,162	\$180,162
1002 OTHER PERSONNEL COSTS	4,228	4,351	4,351	4,351	4,351
2001 PROFESSIONAL FEES AND SERVICES	10,662	70,087	70,087	70,087	70,087
2003 CONSUMABLE SUPPLIES	1,037	186	186	186	186
2005 TRAVEL	4,789	4,760	4,760	4,760	4,760
2007 RENT - MACHINE AND OTHER	62,339	4,284	4,284	4,284	4,284
2009 OTHER OPERATING EXPENSE	75,980	8,538	8,538	8,538	8,538
Total, Objects of Expense	\$331,291	\$272,368	\$272,368	\$272,368	\$272,368
METHOD OF FINANCING:					
1 General Revenue Fund	244,918	171,895	171,895	171,895	171,895
555 Federal Funds					
93.778.005 XIX FMAP @ 90%	1,002	8,729	8,729	8,729	8,729
93.958.000 Block Grants for Communi	55,880	47,400	47,400	47,400	47,400
758 GR Match For Medicaid	484	8,729	8,729	8,729	8,729
8001 GR For MH Block Grant	29,007	35,615	35,615	35,615	35,615
Total, Method of Financing	\$331,291	\$272,368	\$272,368	\$272,368	\$272,368
FULL-TIME-EQUIVALENT POSITIONS (FTE):	3.1	3.2	3.2	3.2	3.2

Agency code: 537

Agency name: State Health Services, Department of

Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2-2-3 Community Mental Health Crisis Services					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$118,847	\$111,936	\$111,936	\$111,936	\$111,936
1002 OTHER PERSONNEL COSTS	1,185	3,055	3,055	3,055	3,055
2001 PROFESSIONAL FEES AND SERVICES	7,323	56,742	56,742	56,742	56,742
2003 CONSUMABLE SUPPLIES	958	0	0	0	0
2004 UTILITIES	21	0	0	0	0
2005 TRAVEL	215	161	161	161	161
2007 RENT - MACHINE AND OTHER	22,841	21,398	21,398	21,398	21,398
2009 OTHER OPERATING EXPENSE	21,018	3,370	3,370	3,370	3,370
Total, Objects of Expense	\$172,408	\$196,662	\$196,662	\$196,662	\$196,662
METHOD OF FINANCING:					
1 General Revenue Fund	172,408	187,485	187,485	187,485	187,485
8001 GR For MH Block Grant	0	9,177	9,177	9,177	9,177
Total, Method of Financing	\$172,408	\$196,662	\$196,662	\$196,662	\$196,662
FULL-TIME-EQUIVALENT POSITIONS (FTE):	2.3	2.2	2.2	2.2	2.2

Agency code: 537

Agency name: State Health Services, Department of

Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2-2-4 NorthSTAR Behavioral Health Waiver					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$82,890	\$71,317	\$71,317	\$71,317	\$71,317
1002 OTHER PERSONNEL COSTS	2,623	2,517	2,517	2,517	2,517
2001 PROFESSIONAL FEES AND SERVICES	217,960	531,183	531,183	531,183	531,183
2004 UTILITIES	80	0	0	0	0
2009 OTHER OPERATING EXPENSE	66,740	8,777	8,777	8,777	8,777
Total, Objects of Expense	\$370,293	\$613,794	\$613,794	\$613,794	\$613,794

METHOD OF FINANCING:

1 General Revenue Fund	132,139	235,192	235,192	235,192	235,192
555 Federal Funds					
93.778.005 XIX FMAP @ 90%	26,836	57,811	57,811	57,811	57,811
93.958.000 Block Grants for Communi	30,491	19,150	19,150	19,150	19,150
93.959.000 Block Grants for Prevent	28,043	32,293	32,293	32,293	32,293
758 GR Match For Medicaid	147,244	268,345	268,345	268,345	268,345
8001 GR For MH Block Grant	5,540	1,003	1,003	1,003	1,003
Total, Method of Financing	\$370,293	\$613,794	\$613,794	\$613,794	\$613,794

FULL-TIME-EQUIVALENT POSITIONS (FTE):

1.2	1.0	1.0	1.0	1.0
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Agency code: 537

Agency name: State Health Services, Department of

Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2-2-5	Substance Abuse Prevention, Intervention and Treatment				
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$1,126,092	\$981,061	\$981,061	\$981,061	\$981,061
1002 OTHER PERSONNEL COSTS	28,174	25,534	25,534	25,534	25,534
2001 PROFESSIONAL FEES AND SERVICES	528,460	819,047	819,047	819,047	819,047
2003 CONSUMABLE SUPPLIES	3,505	2,412	2,412	2,412	2,412
2004 UTILITIES	482	0	0	0	0
2005 TRAVEL	27,866	4,952	4,952	4,952	4,952
2007 RENT - MACHINE AND OTHER	14,246	12,922	12,922	12,922	12,922
2009 OTHER OPERATING EXPENSE	212,285	36,260	36,260	36,260	36,260
Total, Objects of Expense	\$1,941,110	\$1,882,188	\$1,882,188	\$1,882,188	\$1,882,188
METHOD OF FINANCING:					
1 General Revenue Fund	0	2,857	2,857	2,857	2,857
555 Federal Funds					
93.243.000 Project Reg. & Natl Significance	773	32,154	32,154	32,154	32,154
93.959.000 Block Grants for Prevent	1,702,839	1,662,700	1,662,700	1,662,700	1,662,700
8002 GR For Subst Abuse Prev	237,498	184,477	184,477	184,477	184,477
Total, Method of Financing	\$1,941,110	\$1,882,188	\$1,882,188	\$1,882,188	\$1,882,188
FULL-TIME-EQUIVALENT POSITIONS (FTE):	19.7	15.7	15.7	15.7	15.7

Agency code: 537

Agency name: State Health Services, Department of

Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2-3-1 EMS and Trauma Care Systems					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$40,780	\$36,582	\$36,582	\$36,582	\$36,582
1002 OTHER PERSONNEL COSTS	1,865	1,219	1,219	1,219	1,219
2001 PROFESSIONAL FEES AND SERVICES	3,483	7,006	7,006	7,006	7,006
2005 TRAVEL	6	0	0	0	0
2007 RENT - MACHINE AND OTHER	4,566	4,332	4,332	4,332	4,332
2009 OTHER OPERATING EXPENSE	27,221	24,577	24,577	24,577	24,577
Total, Objects of Expense	\$77,921	\$73,716	\$73,716	\$73,716	\$73,716
METHOD OF FINANCING:					
1 General Revenue Fund	3,150	7,987	7,987	7,987	7,987
512 Emergency Mgmt Acct	1,213	1,620	1,620	1,620	1,620
5007 Comm State Emer Comm Acct	175	116	116	116	116
5046 Ems & Trauma Care Account	51,065	38,568	38,568	38,568	38,568
5108 EMS, Trauma Facilities/Care Systems	292	414	414	414	414
5111 Trauma Facility And Ems	22,026	25,011	25,011	25,011	25,011
Total, Method of Financing	\$77,921	\$73,716	\$73,716	\$73,716	\$73,716
FULL-TIME-EQUIVALENT POSITIONS (FTE):	0.9	0.8	0.8	0.8	0.8

Agency code: 537

Agency name: State Health Services, Department of

Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2-3-2 Indigent Health Care Reimbursement (UTMB)					

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
1002 OTHER PERSONNEL COSTS	0	0	0	0	0
2001 PROFESSIONAL FEES AND SERVICES	0	0	0	0	0
2007 RENT - MACHINE AND OTHER	0	0	0	0	0
2009 OTHER OPERATING EXPENSE	0	0	0	0	0
Total, Objects of Expense	\$0	\$0	\$0	\$0	\$0

METHOD OF FINANCING:

1 General Revenue Fund	0	0	0	0	0
758 GR Match For Medicaid	0	0	0	0	0
Total, Method of Financing	\$0	\$0	\$0	\$0	\$0

Agency code: 537

Agency name: State Health Services, Department of

Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2-3-3 County Indigent Health Care Services					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$3,053	\$2,361	\$2,361	\$2,361	\$2,361
1002 OTHER PERSONNEL COSTS	193	955	955	955	955
2001 PROFESSIONAL FEES AND SERVICES	2,717	0	0	0	0
2007 RENT - MACHINE AND OTHER	3,411	5,116	5,116	5,116	5,116
2009 OTHER OPERATING EXPENSE	2,627	1,326	1,326	1,326	1,326
Total, Objects of Expense	\$12,001	\$9,758	\$9,758	\$9,758	\$9,758
METHOD OF FINANCING:					
1 General Revenue Fund	10,978	9,066	9,066	9,066	9,066
555 Federal Funds					
93.778.005 XIX FMAP @ 90%	407	346	346	346	346
758 GR Match For Medicaid	616	346	346	346	346
Total, Method of Financing	\$12,001	\$9,758	\$9,758	\$9,758	\$9,758
FULL-TIME-EQUIVALENT POSITIONS (FTE):	0.2	0.1	0.1	0.1	0.1

Agency code: 537

Agency name: State Health Services, Department of

Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
3-1-1 Texas Center for Infectious Disease (TCID)					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$41,552	\$32,750	\$32,750	\$32,750	\$32,750
1002 OTHER PERSONNEL COSTS	2,056	1,795	1,795	1,795	1,795
2001 PROFESSIONAL FEES AND SERVICES	79,701	211,362	211,362	211,362	211,362
2009 OTHER OPERATING EXPENSE	14,602	11,129	11,129	11,129	11,129
Total, Objects of Expense	\$137,911	\$257,036	\$257,036	\$257,036	\$257,036
METHOD OF FINANCING:					
1 General Revenue Fund	137,911	257,036	257,036	257,036	257,036
Total, Method of Financing	\$137,911	\$257,036	\$257,036	\$257,036	\$257,036
FULL-TIME-EQUIVALENT POSITIONS (FTE):	1.3	1.0	1.0	1.0	1.0

Agency code: 537

Agency name: State Health Services, Department of

Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
3-1-2 Rio Grande State Center Outpatient Clinic					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$3,206	\$3,353	\$3,353	\$3,353	\$3,353
1002 OTHER PERSONNEL COSTS	69	94	94	94	94
2001 PROFESSIONAL FEES AND SERVICES	25,510	91,167	91,167	91,167	91,167
2009 OTHER OPERATING EXPENSE	5,731	1,192	1,192	1,192	1,192
Total, Objects of Expense	\$34,516	\$95,806	\$95,806	\$95,806	\$95,806
METHOD OF FINANCING:					
1 General Revenue Fund	34,516	95,806	95,806	95,806	95,806
Total, Method of Financing	\$34,516	\$95,806	\$95,806	\$95,806	\$95,806
FULL-TIME-EQUIVALENT POSITIONS (FTE):	0.1	0.1	0.1	0.1	0.1

Agency code: 537

Agency name: State Health Services, Department of

Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
3-1-3 Mental Health State Hospitals					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$195,425	\$439,769	\$439,769	\$439,769	\$439,769
1002 OTHER PERSONNEL COSTS	5,151	12,231	12,231	12,231	12,231
2001 PROFESSIONAL FEES AND SERVICES	2,331,487	7,997,871	7,997,871	7,997,871	7,997,871
2004 UTILITIES	78	0	0	0	0
2005 TRAVEL	440	916	916	916	916
2007 RENT - MACHINE AND OTHER	11,321	9,627	9,627	9,627	9,627
2009 OTHER OPERATING EXPENSE	832,905	1,017,243	1,017,243	1,017,243	1,017,243
Total, Objects of Expense	\$3,376,807	\$9,477,657	\$9,477,657	\$9,477,657	\$9,477,657
METHOD OF FINANCING:					
1 General Revenue Fund	3,376,807	9,477,657	9,477,657	9,477,657	9,477,657
Total, Method of Financing	\$3,376,807	\$9,477,657	\$9,477,657	\$9,477,657	\$9,477,657
FULL-TIME-EQUIVALENT POSITIONS (FTE):	5.8	13.1	13.1	13.1	13.1

Agency code: 537

Agency name: State Health Services, Department of

Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
4-1-1 Food (Meat) and Drug Safety					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$308,596	\$305,484	\$305,484	\$305,484	\$305,484
1002 OTHER PERSONNEL COSTS	10,716	13,035	13,035	13,035	13,035
2001 PROFESSIONAL FEES AND SERVICES	178,914	435,969	435,969	435,969	435,969
2002 FUELS AND LUBRICANTS	0	4,831	4,831	4,831	4,831
2003 CONSUMABLE SUPPLIES	43	202	202	202	202
2004 UTILITIES	0	17	17	17	17
2005 TRAVEL	146,040	197,370	197,370	197,370	197,370
2007 RENT - MACHINE AND OTHER	53,126	49,245	49,245	49,245	49,245
2009 OTHER OPERATING EXPENSE	132,211	207,349	207,349	207,349	207,349
Total, Objects of Expense	\$829,646	\$1,213,502	\$1,213,502	\$1,213,502	\$1,213,502
METHOD OF FINANCING:					
1 General Revenue Fund	456,164	718,497	718,497	718,497	718,497
341 Food & Drug Fee Acct	163,542	228,978	228,978	228,978	228,978
555 Federal Funds					
10.475.000 Cooperative Agreements w	88,376	78,878	78,878	78,878	78,878
93.000.005 FDA FOOD INSPECTIONS	26,818	61,126	61,126	61,126	61,126
93.000.010 TISSUE RESIDUE INSPECTION	6,239	0	0	0	0
93.103.000 Food and Drug Administrat	2,685	925	925	925	925
5024 Food & Drug Registration	85,822	125,098	125,098	125,098	125,098
Total, Method of Financing	\$829,646	\$1,213,502	\$1,213,502	\$1,213,502	\$1,213,502

Agency code: **537**

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

Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
4-1-1 Food (Meat) and Drug Safety					
FULL-TIME-EQUIVALENT POSITIONS (FTE):	4.9	4.9	4.9	4.9	4.9

Agency code: 537

Agency name: State Health Services, Department of

Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
4-1-2 Environmental Health					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$167,982	\$183,849	\$183,849	\$183,849	\$183,849
1002 OTHER PERSONNEL COSTS	5,172	7,391	7,391	7,391	7,391
2001 PROFESSIONAL FEES AND SERVICES	128,040	55,232	55,232	55,232	55,232
2002 FUELS AND LUBRICANTS	2,438	1,511	1,511	1,511	1,511
2005 TRAVEL	51,714	42,065	42,065	42,065	42,065
2007 RENT - MACHINE AND OTHER	17,369	16,480	16,480	16,480	16,480
2009 OTHER OPERATING EXPENSE	121,391	84,630	84,630	84,630	84,630
Total, Objects of Expense	\$494,106	\$391,158	\$391,158	\$391,158	\$391,158
METHOD OF FINANCING:					
1 General Revenue Fund	38,777	0	0	0	0
555 Federal Funds					
66.001.000 Air Pollution Control Pro	7,531	1,945	1,945	1,945	1,945
66.032.000 State Indoor Radon Grants	4,823	16	16	16	16
66.701.002 TX PCB SCHOOL COMPLIANCE	3,818	601	601	601	601
66.707.000 TSCA Title IV State Lead	17,483	1,831	1,831	1,831	1,831
5017 Asbestos Removal Acct	169,418	145,688	145,688	145,688	145,688
5020 Workplace Chemicals List	7,519	4,945	4,945	4,945	4,945
8042 Insurance Maint Tax Fees	244,737	236,132	236,132	236,132	236,132
Total, Method of Financing	\$494,106	\$391,158	\$391,158	\$391,158	\$391,158
FULL-TIME-EQUIVALENT POSITIONS (FTE):	2.6	2.8	2.8	2.8	2.8

Agency code: 537

Agency name: State Health Services, Department of

Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
4-1-3 Radiation Control					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$122,270	\$156,648	\$156,648	\$156,648	\$156,648
1002 OTHER PERSONNEL COSTS	4,729	6,829	6,829	6,829	6,829
2001 PROFESSIONAL FEES AND SERVICES	81,025	356,626	356,626	356,626	356,626
2004 UTILITIES	0	73	73	73	73
2007 RENT - MACHINE AND OTHER	44,908	30,199	30,199	30,199	30,199
2009 OTHER OPERATING EXPENSE	79,793	78,479	78,479	78,479	78,479
Total, Objects of Expense	\$332,725	\$628,854	\$628,854	\$628,854	\$628,854
METHOD OF FINANCING:					
1 General Revenue Fund	324,917	603,334	603,334	603,334	603,334
2 Available School Fund	4,708	24,330	24,330	24,330	24,330
555 Federal Funds					
81.106.000 Transport of Transuranic	1,993	946	946	946	946
81.119.000 State Energy Pgm Special Projects	1,107	244	244	244	244
Total, Method of Financing	\$332,725	\$628,854	\$628,854	\$628,854	\$628,854
FULL-TIME-EQUIVALENT POSITIONS (FTE):	2.3	2.9	2.9	2.9	2.9

Agency code: 537

Agency name: State Health Services, Department of

Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
4-1-4 Health Care Professionals					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$401,368	\$339,628	\$339,628	\$339,628	\$339,628
1002 OTHER PERSONNEL COSTS	15,600	19,113	19,113	19,113	19,113
2001 PROFESSIONAL FEES AND SERVICES	48,236	225,317	225,317	225,317	225,317
2004 UTILITIES	0	301	301	301	301
2007 RENT - MACHINE AND OTHER	33,501	18,187	18,187	18,187	18,187
2009 OTHER OPERATING EXPENSE	500,460	539,667	539,667	539,667	539,667
Total, Objects of Expense	\$999,165	\$1,142,213	\$1,142,213	\$1,142,213	\$1,142,213
METHOD OF FINANCING:					
1 General Revenue Fund	476,491	593,308	593,308	593,308	593,308
512 Emergency Mgmt Acct	53,234	59,105	59,105	59,105	59,105
555 Federal Funds					
93.959.000 Block Grants for Prevent	40,825	47,921	47,921	47,921	47,921
666 Appropriated Receipts	428,615	439,745	439,745	439,745	439,745
5007 Comm State Emer Comm Acct	0	76	76	76	76
5020 Workplace Chemicals List	0	2,058	2,058	2,058	2,058
Total, Method of Financing	\$999,165	\$1,142,213	\$1,142,213	\$1,142,213	\$1,142,213
FULL-TIME-EQUIVALENT POSITIONS (FTE):	6.3	5.3	5.3	5.3	5.3

Agency code: 537

Agency name: State Health Services, Department of

Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
4-1-5 Health Care Facilities					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$188,598	\$199,267	\$199,267	\$199,267	\$199,267
1002 OTHER PERSONNEL COSTS	8,355	7,882	7,882	7,882	7,882
2001 PROFESSIONAL FEES AND SERVICES	553,677	282,320	282,320	282,320	282,320
2003 CONSUMABLE SUPPLIES	6,501	7,812	7,812	7,812	7,812
2004 UTILITIES	31	168	168	168	168
2005 TRAVEL	210	0	0	0	0
2007 RENT - MACHINE AND OTHER	44,561	33,535	33,535	33,535	33,535
2009 OTHER OPERATING EXPENSE	93,310	119,295	119,295	119,295	119,295
Total, Objects of Expense	\$895,243	\$650,279	\$650,279	\$650,279	\$650,279
METHOD OF FINANCING:					
1 General Revenue Fund	784,006	452,219	452,219	452,219	452,219
129 Hospital Licensing Acct	17,252	41,445	41,445	41,445	41,445
555 Federal Funds					
93.777.003 CLINICAL LAB AMEND PROGRM	19,169	7,320	7,320	7,320	7,320
93.777.005 HEALTH INSURANCE BENEFITS	36,599	13,335	13,335	13,335	13,335
93.959.000 Block Grants for Prevent	38,217	135,960	135,960	135,960	135,960
Total, Method of Financing	\$895,243	\$650,279	\$650,279	\$650,279	\$650,279
FULL-TIME-EQUIVALENT POSITIONS (FTE):	3.1	3.3	3.3	3.3	3.3

Agency code: 537

Agency name: State Health Services, Department of

Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
4-1-6 Texas.Gov. Estimated and Nontransferable					
OBJECTS OF EXPENSE:					
2009 OTHER OPERATING EXPENSE	\$977,055	\$702,852	\$702,852	\$702,852	\$702,852
Total, Objects of Expense	\$977,055	\$702,852	\$702,852	\$702,852	\$702,852
METHOD OF FINANCING:					
1 General Revenue Fund	512,084	418,025	418,025	418,025	418,025
129 Hospital Licensing Acct	4,790	3,036	3,036	3,036	3,036
341 Food & Drug Fee Acct	58,076	42,839	42,839	42,839	42,839
512 Emergency Mgmt Acct	79,012	67,770	67,770	67,770	67,770
5017 Asbestos Removal Acct	102,876	66,365	66,365	66,365	66,365
5021 Mammography Systems Acct	83,868	17,825	17,825	17,825	17,825
5024 Food & Drug Registration	136,349	86,992	86,992	86,992	86,992
Total, Method of Financing	\$977,055	\$702,852	\$702,852	\$702,852	\$702,852

Agency code: 537

Agency name: State Health Services, Department of

	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
GRAND TOTALS					
Objects of Expense					
1001 SALARIES AND WAGES	\$12,364,508	\$11,386,466	\$11,386,466	\$11,386,466	\$11,386,466
1002 OTHER PERSONNEL COSTS	\$456,927	\$447,978	\$447,978	\$447,978	\$447,978
2001 PROFESSIONAL FEES AND SERVICES	\$7,964,260	\$16,922,425	\$16,922,425	\$16,922,425	\$16,922,425
2002 FUELS AND LUBRICANTS	\$2,438	\$6,342	\$6,342	\$6,342	\$6,342
2003 CONSUMABLE SUPPLIES	\$24,437	\$18,134	\$18,134	\$18,134	\$18,134
2004 UTILITIES	\$9,579	\$1,432	\$1,432	\$1,432	\$1,432
2005 TRAVEL	\$485,087	\$387,115	\$387,115	\$387,115	\$387,115
2006 RENT - BUILDING	\$44,210	\$32,104	\$32,104	\$32,104	\$32,104
2007 RENT - MACHINE AND OTHER	\$1,117,844	\$839,720	\$839,720	\$839,720	\$839,720
2009 OTHER OPERATING EXPENSE	\$7,791,062	\$6,945,552	\$6,945,552	\$6,945,552	\$6,945,552
4000 GRANTS	\$8,567,320	\$6,560,393	\$6,560,393	\$6,560,393	\$6,560,393
Total, Objects of Expense	\$38,827,672	\$43,547,661	\$43,547,661	\$43,547,661	\$43,547,661
Method of Financing					
1 General Revenue Fund	\$15,689,648	\$21,434,911	\$21,434,911	\$21,434,911	\$21,434,911
2 Available School Fund	\$4,708	\$24,330	\$24,330	\$24,330	\$24,330
19 Vital Statistics Account	\$957,200	\$449,000	\$449,000	\$449,000	\$449,000
129 Hospital Licensing Acct	\$22,042	\$44,481	\$44,481	\$44,481	\$44,481
341 Food & Drug Fee Acct	\$221,618	\$277,308	\$277,308	\$277,308	\$277,308
369 Fed Recovery & Reinvestment Fund	\$20,812	\$0	\$0	\$0	\$0
512 Emergency Mgmt Acct	\$133,459	\$128,495	\$128,495	\$128,495	\$128,495
524 Pub Health Svc Fee Acct	\$924,462	\$846,656	\$846,656	\$846,656	\$846,656
555 Federal Funds	\$12,854,466	\$11,491,273	\$11,491,273	\$11,491,273	\$11,491,273

7.B. Direct Administrative and Support Costs
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2014
 TIME : 10:26:32AM

Agency code: 537

Agency name: State Health Services, Department of

	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
666 Appropriated Receipts	\$549,714	\$461,345	\$461,345	\$461,345	\$461,345
709 DSHS Pub Hlth Medicaid Reimb	\$431,970	\$533,159	\$533,159	\$533,159	\$533,159
758 GR Match For Medicaid	\$195,236	\$376,799	\$376,799	\$376,799	\$376,799
777 Interagency Contracts	\$469,685	\$490,815	\$490,815	\$490,815	\$490,815
780 Bond Proceed-Gen Obligat	\$16,923	\$21,986	\$21,986	\$21,986	\$21,986
802 License Plate Trust Fund No. 0802	\$0	\$23	\$23	\$23	\$23
5007 Comm State Emer Comm Acct	\$175	\$192	\$192	\$192	\$192
5017 Asbestos Removal Acct	\$272,294	\$212,053	\$212,053	\$212,053	\$212,053
5020 Workplace Chemicals List	\$7,519	\$7,003	\$7,003	\$7,003	\$7,003
5021 Mammography Systems Acct	\$83,868	\$18,729	\$18,729	\$18,729	\$18,729
5024 Food & Drug Registration	\$222,171	\$212,090	\$212,090	\$212,090	\$212,090
5032 Animal Friendly	\$18	\$0	\$0	\$0	\$0
5044 Tobacco Education/Enforce	\$24,636	\$30,197	\$30,197	\$30,197	\$30,197
5045 Children & Public Health	\$3,940,689	\$4,361,016	\$4,361,016	\$4,361,016	\$4,361,016
5046 Ems & Trauma Care Account	\$51,065	\$38,568	\$38,568	\$38,568	\$38,568
5108 EMS, Trauma Facilities/Care Systems	\$292	\$414	\$414	\$414	\$414
5111 Trauma Facility And Ems	\$22,026	\$25,888	\$25,888	\$25,888	\$25,888
8001 GR For MH Block Grant	\$342,933	\$262,285	\$262,285	\$262,285	\$262,285
8002 GR For Subst Abuse Prev	\$237,498	\$184,477	\$184,477	\$184,477	\$184,477
8003 GR For Mat & Child Health	\$331,315	\$613,477	\$613,477	\$613,477	\$613,477
8005 GR For HIV Services	\$554,493	\$764,559	\$764,559	\$764,559	\$764,559
8042 Insurance Maint Tax Fees	\$244,737	\$236,132	\$236,132	\$236,132	\$236,132
Total, Method of Financing	\$38,827,672	\$43,547,661	\$43,547,661	\$43,547,661	\$43,547,661
Full-Time-Equivalent Positions (FTE)	219.2	208.4	208.4	208.4	208.4