

7.A. Indirect Administrative and Support Costs

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

537 State Health Services, Department of

Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1-1-1	Public Health Preparedness and Coordinated Services					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$408,584	\$ 433,283	\$ 385,778	\$ 1,170,454	\$ 1,170,454
1002	OTHER PERSONNEL COSTS	16,343	17,331	15,431	45,889	45,889
2001	PROFESSIONAL FEES AND SERVICES	182,018	174,096	193,191	683,068	683,068
2002	FUELS AND LUBRICANTS	209	211	233	900	900
2003	CONSUMABLE SUPPLIES	19,454	20,741	1,593	5,597	5,597
2004	UTILITIES	3,271	3,313	3,656	12,943	12,943
2005	TRAVEL	4,076	4,436	5,394	18,500	18,500
2006	RENT - BUILDING	67	67	74	250	250
2007	RENT - MACHINE AND OTHER	14,184	37,590	4,583	16,302	16,302
2009	OTHER OPERATING EXPENSE	203,775	294,064	366,872	1,694,059	1,694,058
4000	GRANTS	2,382	0	0	0	0
5000	CAPITAL EXPENDITURES	389	3,465	0	0	0
Total, Objects of Expense		\$854,752	\$988,597	\$976,805	\$3,647,962	\$3,647,961

METHOD OF FINANCING:

1	General Revenue Fund	482,630	614,744	660,170	2,457,762	2,457,762
19	Vital Statistics Account	4,300	6,531	7,072	26,732	26,732
129	Hospital Licensing Acct	1,755	1,742	1,886	0	0
341	Food & Drug Fee Acct	863	1,663	1,801	6,807	6,807
512	Emergency Mgmt Acct	2	1,068	1,157	4,373	4,373

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1-1-1	Public Health Preparedness and Coordinated Services					
524	Pub Health Svc Fee Acct	\$3,269	\$3,327	\$3,602	\$13,617	\$13,617
555	Federal Funds					
10.000.000	State Food Safety Task Force	3	25	40	469	469
10.475.000	Cooperative Agreements w	606	600	1,067	12,590	12,590
10.475.001	FIELD AUTO/INFO MGMT	0	5	5	55	55
10.475.002	Technical Assistance Overtime	1	3	5	61	61
10.557.001	SPECIAL SUPPL FOOD WIC	96,930	104,227	163,800	0	0
10.557.013	Breastfeeding Peer Counseling	1,326	1,506	3,011	0	0
14.241.000	Housing Opportunities for	493	537	858	10,119	10,119
20.600.002	CAR SEAT & OCCUPANT PROJ	127	137	225	2,651	2,651
66.001.000	Air Pollution Control Pro	31	55	82	962	962
66.701.002	TX PCB SCHOOL COMPLIANCE	15	17	28	334	334
66.707.000	TSCA Title IV State Lead	35	47	72	845	845
81.106.000	Transport of Transuranic	33	28	43	511	511
81.119.000	State Energy Pgm Special Projects	46	39	75	887	887

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1-1-1	Public Health Preparedness and Coordinated Services					
	93.000.000 National Death Index	\$ 258	\$ 283	\$ 418	\$ 4,937	\$ 4,937
	93.000.005 FDA FOOD INSPECTIONS	89	90	141	1,666	1,666
	93.000.030 HHS Contract	6	0	0	0	0
	93.018.000 Strengthening Pub Health Svcs	57	76	114	1,347	1,347
	93.070.001 EPPER: TX Asthma Control Program	15	0	0	0	0
	93.073.000 Birth Defects/Develop. Disabilities	0	20	71	843	843
	93.074.000 Hospital and Public Health Em. Prep	178	1,330	61	0	0
	93.074.001 Ntl Bioterroism Hospital Prep. Prog	2,946	2,856	4,318	50,948	50,948
	93.074.002 Public Hlth Emergency Preparedness	6,203	8,252	9,820	115,875	115,875
	93.079.000 TX School-Based Surveillance Adoles	7	14	21	252	252
	93.103.000 Food and Drug Administrat	138	116	165	1,946	1,946
	93.103.001 Texas Food Testing Lab	49	109	84	992	992
	93.110.005 STATE SYS DEV INITIATIVE	12	18	25	299	299
	93.116.000 Project & Coop Agreements: TB	1,174	1,225	1,934	22,819	22,819

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1-1-1	Public Health Preparedness and Coordinated Services					
	93.130.000 Primary Care Services_Res	\$ 37	\$ 45	\$ 71	\$ 843	\$ 843
	93.136.003 Rape Prevention Education	326	685	643	7,590	7,590
	93.150.000 Projects for Assistance	847	921	0	0	0
	93.215.000 Hansen s Disease National	53	39	21	247	247
	93.230.003 Mental Hlth Data Infrastructure	21	36	0	0	0
	93.235.000 ABSTINENCE EDUCATION	784	1,165	0	0	0
	93.240.000 State Capacity Building	50	68	116	1,368	1,368
	93.243.000 Project Reg. & Natl Significance	254	645	195	2,303	2,303
	93.251.000 Universal Newborn Hearing	31	64	59	691	691
	93.262.000 Occupational Safety and H	15	24	48	567	567
	93.268.000 Immunization Gr	2,990	3,413	5,133	60,572	60,572
	93.283.000 CENTERS FOR DISEASE CONTR	404	492	791	9,338	9,338
	93.283.001 CHRONIC DISEASE PREVENTIO	4	21	20	237	237
	93.283.007 TOBACCO USE PREVENTION	223	245	401	4,730	4,730

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1-1-1	Public Health Preparedness and Coordinated Services						
	93.283.027	Viral Hepatitis Coord. Project	\$ 9	\$ 19	\$ 19	\$ 228	\$ 228
	93.283.028	CDC Hearing Detection Intervention	12	27	42	496	496
	93.283.031	CDC I&TA Chronic Disease - BRFSS Sys	64	101	75	886	886
	93.323.000	Epidemiology & Lab Capacity (ELC)	0	12	20	233	233
	93.448.000	Food Sfty & Security Monitoring	30	176	117	1,381	1,381
	93.507.000	ACA-Strngthng Public Hlth Infrastr	4,237	0	0	0	0
	93.521.000	ACA- Enhance Epi, Lab&Hlth Info Sys	73	85	122	1,443	1,443
	93.523.000	ACA-Enhncd HIV Prv Planng Dallas Co	6	0	0	0	0
	93.531.000	ACA-Trnsfrmng-HlthyPeoplettoHlthComm	220	0	0	0	0
	93.535.000	ACA Childhood Obesity Rsch Demo	2	0	0	0	0
	93.539.000	ACA-Capacity Building-Immunization	0	268	15	178	178
	93.558.667	TANF to Title XX	3,756	4,003	1,053	0	0
	93.566.000	Refugee and Entrant Assis	2,477	2,680	6,571	77,541	77,541
	93.576.000	Refugee and Entrant	33	55	56	664	664

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1-1-1	Public Health Preparedness and Coordinated Services					
	93.643.000 Children s Justice Grants	\$ 0	\$ 25	\$ 40	\$ 468	\$ 468
	93.667.000 Social Svcs Block Grants	1,238	956	0	0	0
	93.733.000 Interoperability of ImmTrac-EHR	0	206	494	5,826	5,826
	93.735.000 State PH Approaches-Quitline Capac.	143	196	273	3,222	3,222
	93.752.001 Texas Cancer Prevention and Control	962	1,146	0	0	0
	93.757.001 Prevent Control Promote Schl Health	167	261	308	3,639	3,639
	93.758.000 Prev Hlth & Hlth Svcs Block Grant	860	1,092	1,655	19,534	19,534
	93.767.000 CHIP	57	363	0	0	0
	93.777.003 CLINICAL LAB AMEND PROGRM	172	197	447	0	0
	93.777.005 HEALTH INSURANCE BENEFITS	634	672	1,354	0	0
	93.778.000 XIX FMAP	14,459	16,612	4,028	0	0
	93.778.003 XIX 50%	2,002	2,129	2,402	28,348	28,348
	93.778.004 XIX ADM @ 75%	4,000	39	29	112	112
	93.778.005 XIX FMAP @ 90%	18,293	6,048	4,613	16,316	16,316

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1-1-1	Public Health Preparedness and Coordinated Services					
	93.778.020 Medicaid-Sec 1115 DSRIP	\$ 233	\$ 506	\$ 402	\$ 4,449	\$ 4,448
	93.778.021 Medicaid- Sec 1115 UC	260	322	513	0	0
	93.791.000 Money Follows Person Reblncng Demo	283	411	0	0	0
	93.815.000 Domestic Ebola Supplement ELC	0	291	151	1,781	1,781
	93.817.000 HPP Ebola Preparedness and Response	63	1,212	743	862	862
	93.917.000 HIV Care Formula Grants	14,911	17,872	28,413	335,273	335,273
	93.940.004 HIV Prev Prog:Addressing Syndemics	5	0	0	0	0
	93.940.005 HIV Prev Prog: TX Nat'l Behav Surve	72	81	116	1,371	1,371
	93.940.006 HIVPrev Prog:Ctgr A: HIV Prev Core	2,758	3,052	4,495	53,046	53,046
	93.944.000 Human Immunodeficiency V	337	456	590	6,958	6,958
	93.944.002 Morbidity and Risk Behavior Surv.	86	101	164	1,938	1,938
	93.945.000 Assistance Program for Chronic Dis.	8	9	14	169	169
	93.946.000 Safe Motherhood and Infant Health	20	29	38	454	454
	93.958.000 Block Grants for Communi	6,445	6,790	0	0	0

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Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1-1-1 Public Health Preparedness and Coordinated Services					
93.959.000 Block Grants for Prevent	\$ 24,181	\$ 32,032	\$ 355	\$ 2,199	\$ 2,199
93.977.000 Preventive Health Servic	1,060	1,228	1,885	22,238	22,238
93.982.000 Mental Health Disaster A	0	670	0	0	0
93.994.000 Maternal and Child Healt	5,817	7,104	6,867	81,033	81,033
97.032.000 Crisis Counseling	179	24	0	0	0
97.036.000 Public Assistance Grants	117	15	0	0	0
666 Appropriated Receipts	5,030	2,961	2,887	10,913	10,913
709 DSHS Pub Hlth Mediced Reimb	12,862	11,148	11,562	43,708	43,708
758 GR Match For Medicaid	3,275	611	470	2,139	2,139
777 Interagency Contracts	76,852	64,416	10,184	38,498	38,498
5017 Asbestos Removal Acct	216	1,476	1,599	6,043	6,043
5020 Workplace Chemicals List	1,192	1,468	1,590	6,010	6,010
5021 Mammography Systems Acct	671	1,116	1,208	4,566	4,566
5024 Food & Drug Registration	8,504	8,457	9,157	34,614	34,614
8002 GR For Subst Abuse Prev	25,773	28,818	0	0	0
Total, Method of Financing	\$854,752	\$988,597	\$976,805	\$3,647,962	\$3,647,961
FULL TIME EQUIVALENT POSITIONS	6.8	7.0	6.0	18.2	18.2

Method of Allocation

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1-1-1 Public Health Preparedness and Coordinated Services					

DSHS allocates indirect costs across all strategies based on FTEs. Each strategy is allocated a proportional amount of the total indirect costs based on its FTEs as a percent of the agency's total FTEs.

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1-1-2	Vital Statistics					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$225,256	\$ 218,729	\$ 195,319	\$ 592,600	\$ 592,600
1002	OTHER PERSONNEL COSTS	9,010	8,749	7,813	23,234	23,234
2001	PROFESSIONAL FEES AND SERVICES	100,348	87,887	97,812	345,837	345,837
2002	FUELS AND LUBRICANTS	115	107	118	456	456
2003	CONSUMABLE SUPPLIES	10,725	10,471	807	2,834	2,834
2004	UTILITIES	1,803	1,672	1,851	6,553	6,553
2005	TRAVEL	2,247	2,240	2,731	9,367	9,367
2006	RENT - BUILDING	37	34	38	126	126
2007	RENT - MACHINE AND OTHER	7,820	18,976	2,321	8,254	8,254
2009	OTHER OPERATING EXPENSE	112,343	148,447	185,746	857,699	857,699
4000	GRANTS	1,313	0	0	0	0
5000	CAPITAL EXPENDITURES	215	1,749	0	0	0
Total, Objects of Expense		\$471,232	\$499,061	\$494,556	\$1,846,960	\$1,846,960
METHOD OF FINANCING:						
1	General Revenue Fund	266,078	310,334	334,244	1,244,363	1,244,363
19	Vital Statistics Account	2,371	3,297	3,580	13,535	13,535
129	Hospital Licensing Acct	967	879	955	0	0
341	Food & Drug Fee Acct	476	840	912	3,447	3,447
512	Emergency Mgmt Acct	1	539	586	2,214	2,214

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1-1-2	Vital Statistics					
524	Pub Health Svc Fee Acct	\$1,802	\$1,680	\$1,824	\$6,894	\$6,894
555	Federal Funds					
10.000.000	State Food Safety Task Force	2	12	20	237	237
10.475.000	Cooperative Agreements w	334	303	540	6,375	6,375
10.475.001	FIELD AUTO/INFO MGMT	0	3	2	28	28
10.475.002	Technical Assistance Overtime	1	2	3	31	31
10.557.001	SPECIAL SUPPL FOOD WIC	53,439	52,616	82,932	0	0
10.557.013	Breastfeeding Peer Counseling	730	756	1,524	0	0
14.241.000	Housing Opportunities for	272	271	434	5,123	5,123
20.600.002	CAR SEAT & OCCUPANT PROJ	70	69	114	1,342	1,342
66.001.000	Air Pollution Control Pro	17	28	41	487	487
66.701.002	TX PCB SCHOOL COMPLIANCE	8	9	14	169	169
66.707.000	TSCA Title IV State Lead	19	24	36	428	428
81.106.000	Transport of Transuranic	18	14	22	259	259
81.119.000	State Energy Pgm Special Projects	26	20	38	449	449

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019	
1-1-2	Vital Statistics						
	93.000.000	National Death Index	\$ 142	\$ 143	\$ 212	\$ 2,500	\$ 2,500
	93.000.005	FDA FOOD INSPECTIONS	49	46	71	843	843
	93.000.030	HHS Contract	3	0	0	0	0
	93.018.000	Strengthening Pub Health Svcs	32	38	58	682	682
	93.070.001	EPHER: TX Asthma Control Program	8	0	0	0	0
	93.073.000	Birth Defects/Develop. Disabilities	0	10	36	427	427
	93.074.000	Hospital and Public Health Em. Prep	98	672	31	0	0
	93.074.001	Ntl Bioterrorism Hospital Prep. Prog	1,624	1,442	2,186	25,795	25,795
	93.074.002	Public Hlth Emergency Preparedness	3,420	4,166	4,972	58,667	58,667
	93.079.000	TX School-Based Surveillance Adoles	4	7	11	128	128
	93.103.000	Food and Drug Administrat	76	59	83	985	985
	93.103.001	Texas Food Testing Lab	27	55	43	502	502
	93.110.005	STATE SYS DEV INITIATIVE	7	9	13	151	151
	93.116.000	Project & Coop Agreements: TB	647	618	979	11,553	11,553

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1-1-2	Vital Statistics						
	93.130.000	Primary Care Services_Res	\$ 21	\$ 23	\$ 36	\$ 427	\$ 427
	93.136.003	Rape Prevention Education	180	346	326	3,843	3,843
	93.150.000	Projects for Assistance	467	465	0	0	0
	93.215.000	Hansen s Disease National	29	20	11	125	125
	93.230.003	Mental Hlth Data Infrastructure	12	18	0	0	0
	93.235.000	ABSTINENCE EDUCATION	432	588	0	0	0
	93.240.000	State Capacity Building	28	34	59	692	692
	93.243.000	Project Reg. & Natl Significance	140	325	99	1,166	1,166
	93.251.000	Universal Newborn Hearing	17	33	30	350	350
	93.262.000	Occupational Safety and H	8	12	24	287	287
	93.268.000	Immunization Gr	1,648	1,723	2,599	30,667	30,667
	93.283.000	CENTERS FOR DISEASE CONTR	223	248	401	4,728	4,728
	93.283.001	CHRONIC DISEASE PREVENTIO	2	11	10	120	120
	93.283.007	TOBACCO USE PREVENTION	123	124	203	2,395	2,395

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1-1-2	Vital Statistics						
	93.283.027	Viral Hepatitis Coord. Project	\$ 5	\$ 10	\$ 10	\$ 116	\$ 116
	93.283.028	CDC Hearing Detection Intervention	7	14	21	251	251
	93.283.031	CDC I&TA Chronic Disease - BRFSS Sys	35	51	38	449	449
	93.323.000	Epidemiology & Lab Capacity (ELC)	0	6	10	118	118
	93.448.000	Food Sfty & Security Monitoring	16	89	59	699	699
	93.507.000	ACA-Strngthng Public Hlth Infrastr	2,336	0	0	0	0
	93.521.000	ACA- Enhance Epi, Lab&Hlth Info Sys	40	43	62	731	731
	93.523.000	ACA-Enhncd HIV Prv Planng Dallas Co	3	0	0	0	0
	93.531.000	ACA-Trnsfrmng-HlthyPeoplettoHlthComm	121	0	0	0	0
	93.535.000	ACA Childhood Obesity Rsch Demo	1	0	0	0	0
	93.539.000	ACA-Capacity Building-Immunization	0	135	8	90	90
	93.558.667	TANF to Title XX	2,071	2,021	533	0	0
	93.566.000	Refugee and Entrant Assis	1,366	1,353	3,327	39,259	39,259
	93.576.000	Refugee and Entrant	18	28	28	336	336

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1-1-2	Vital Statistics						
	93.643.000	Children s Justice Grants	\$ 0	\$ 13	\$ 20	\$ 237	\$ 237
	93.667.000	Social Svcs Block Grants	683	483	0	0	0
	93.733.000	Interoperability of ImmTrac-EHR	0	104	250	2,949	2,949
	93.735.000	State PH Approaches-Quitline Capac.	79	99	138	1,631	1,631
	93.752.001	Texas Cancer Prevention and Control	531	579	0	0	0
	93.757.001	Prevent Control Promote Schl Health	92	132	156	1,843	1,843
	93.758.000	Prev Hlth & Hlth Svcs Block Grant	474	551	838	9,890	9,890
	93.767.000	CHIP	31	183	0	0	0
	93.777.003	CLINICAL LAB AMEND PROGRM	95	100	226	0	0
	93.777.005	HEALTH INSURANCE BENEFITS	350	339	685	0	0
	93.778.000	XIX FMAP	7,971	8,386	2,039	0	0
	93.778.003	XIX 50%	1,104	1,075	1,216	14,353	14,353
	93.778.004	XIX ADM @ 75%	2,205	19	15	57	57
	93.778.005	XIX FMAP @ 90%	10,085	3,053	2,336	8,261	8,261

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1-1-2	Vital Statistics						
	93.778.020	Medicaid-Sec 1115 DSRIP	\$ 128	\$ 256	\$ 204	\$ 2,253	\$ 2,253
	93.778.021	Medicaid- Sec 1115 UC	143	162	260	0	0
	93.791.000	Money Follows Person Reblncng Demo	156	207	0	0	0
	93.815.000	Domestic Ebola Supplement ELC	0	147	76	902	902
	93.817.000	HPP Ebola Preparedness and Response	35	612	376	436	436
	93.917.000	HIV Care Formula Grants	8,221	9,022	14,385	169,749	169,749
	93.940.004	HIV Prev Prog:Addressing Syndemics	3	0	0	0	0
	93.940.005	HIV Prev Prog: TX Nat'l Behav Surve	40	41	59	694	694
	93.940.006	HIVPrev Prog:Ctgry A: HIV Prev Core	1,521	1,541	2,276	26,857	26,857
	93.944.000	Human Immunodeficiency V	186	230	299	3,523	3,523
	93.944.002	Morbidity and Risk Behavior Surv.	48	51	83	981	981
	93.945.000	Assistance Program for Chronic Dis.	4	5	7	85	85
	93.946.000	Safe Motherhood and Infant Health	11	14	19	230	230
	93.958.000	Block Grants for Communi	3,553	3,428	0	0	0

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1-1-2	Vital Statistics						
	93.959.000	Block Grants for Prevent	\$ 13,331	\$ 16,170	\$ 180	\$ 1,113	\$ 1,113
	93.977.000	Preventive Health Servic	584	620	954	11,259	11,259
	93.982.000	Mental Health Disaster A	0	338	0	0	0
	93.994.000	Maternal and Child Healt	3,207	3,586	3,477	41,027	41,027
	97.032.000	Crisis Counseling	99	12	0	0	0
	97.036.000	Public Assistance Grants	64	8	0	0	0
666	Appropriated Receipts	2,773	1,495	1,462	5,525	5,525	
709	DSHS Pub Hlth Mediced Reimb	7,091	5,627	5,854	22,129	22,129	
758	GR Match For Medicaid	1,805	308	238	1,083	1,083	
777	Interagency Contracts	42,369	32,518	5,156	19,491	19,491	
5017	Asbestos Removal Acct	119	745	809	3,059	3,059	
5020	Workplace Chemicals List	657	741	805	3,043	3,043	
5021	Mammography Systems Acct	370	563	612	2,312	2,312	
5024	Food & Drug Registration	4,688	4,269	4,636	17,525	17,525	
8002	GR For Subst Abuse Prev	14,209	14,548	0	0	0	
	Total, Method of Financing	\$471,232	\$499,061	\$494,556	\$1,846,960	\$1,846,960	
FULL TIME EQUIVALENT POSITIONS		3.7	3.5	3.0	9.2	9.2	

Method of Allocation

7.A. Indirect Administrative and Support Costs

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537 State Health Services, Department of

Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1-1-2 Vital Statistics					

DSHS allocates indirect costs across all strategies based on FTEs. Each strategy is allocated a proportional amount of the total indirect costs based on its FTEs as a percent of the agency's total FTEs.

7.A. Indirect Administrative and Support Costs

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537 State Health Services, Department of

Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1-1-3	Health Registries					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$271,088	\$ 263,382	\$ 224,936	\$ 682,457	\$ 682,457
1002	OTHER PERSONNEL COSTS	10,844	10,535	8,997	26,757	26,757
2001	PROFESSIONAL FEES AND SERVICES	120,766	105,829	112,644	398,277	398,277
2002	FUELS AND LUBRICANTS	139	128	136	525	525
2003	CONSUMABLE SUPPLIES	12,907	12,608	929	3,263	3,263
2004	UTILITIES	2,170	2,014	2,132	7,547	7,547
2005	TRAVEL	2,704	2,697	3,145	10,787	10,787
2006	RENT - BUILDING	44	41	43	146	146
2007	RENT - MACHINE AND OTHER	9,411	22,850	2,672	9,505	9,505
2009	OTHER OPERATING EXPENSE	135,200	178,754	213,913	987,756	987,756
4000	GRANTS	1,581	0	0	0	0
5000	CAPITAL EXPENDITURES	258	2,106	0	0	0
Total, Objects of Expense		\$567,112	\$600,944	\$569,547	\$2,127,020	\$2,127,020

METHOD OF FINANCING:

1	General Revenue Fund	320,216	373,688	384,926	1,433,049	1,433,049
19	Vital Statistics Account	2,853	3,970	4,123	15,587	15,587
129	Hospital Licensing Acct	1,164	1,059	1,099	0	0
341	Food & Drug Fee Acct	573	1,011	1,050	3,969	3,969
512	Emergency Mgmt Acct	1	649	674	2,550	2,550

7.A. Indirect Administrative and Support Costs

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537 State Health Services, Department of

Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1-1-3	Health Registries					
524	Pub Health Svc Fee Acct	\$2,169	\$2,022	\$2,100	\$7,940	\$7,940
555	Federal Funds					
	10.000.000 State Food Safety Task Force	2	15	23	273	273
	10.475.000 Cooperative Agreements w	402	365	622	7,341	7,341
	10.475.001 FIELD AUTO/INFO MGMT	0	3	3	32	32
	10.475.002 Technical Assistance Overtime	1	2	3	36	36
	10.557.001 SPECIAL SUPPL FOOD WIC	64,312	63,357	95,507	0	0
	10.557.013 Breastfeeding Peer Counseling	879	915	1,758	0	0
	14.241.000 Housing Opportunities for	327	326	500	5,900	5,900
	20.600.002 CAR SEAT & OCCUPANT PROJ	84	83	131	1,546	1,546
	66.001.000 Air Pollution Control Pro	21	33	48	561	561
	66.701.002 TX PCB SCHOOL COMPLIANCE	10	10	16	195	195
	66.707.000 TSCA Title IV State Lead	23	29	42	493	493
	81.106.000 Transport of Transuranic	22	17	25	298	298
	81.119.000 State Energy Pgm Special Projects	31	24	44	517	517

7.A. Indirect Administrative and Support Costs

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019	
1-1-3	Health Registries						
	93.000.000	National Death Index	\$ 171	\$ 172	\$ 244	\$ 2,879	\$ 2,879
	93.000.005	FDA FOOD INSPECTIONS	59	55	82	971	971
	93.000.030	HHS Contract	4	0	0	0	0
	93.018.000	Strengthening Pub Health Svcs	38	46	67	785	785
	93.070.001	EPHER: TX Asthma Control Program	10	0	0	0	0
	93.073.000	Birth Defects/Develop. Disabilities	0	12	42	491	491
	93.074.000	Hospital and Public Health Em. Prep	118	809	35	0	0
	93.074.001	Ntl Bioterroism Hospital Prep. Prog	1,955	1,736	2,517	29,706	29,706
	93.074.002	Public Hlth Emergency Preparedness	4,116	5,016	5,726	67,563	67,563
	93.079.000	TX School-Based Surveillance Adoles	5	9	12	147	147
	93.103.000	Food and Drug Administrat	91	71	96	1,135	1,135
	93.103.001	Texas Food Testing Lab	33	66	49	578	578
	93.110.005	STATE SYS DEV INITIATIVE	8	11	15	174	174
	93.116.000	Project & Coop Agreements: TB	779	744	1,128	13,305	13,305

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1-1-3	Health Registries					
	93.130.000 Primary Care Services_Res	\$ 25	\$ 27	\$ 42	\$ 492	\$ 492
	93.136.003 Rape Prevention Education	216	417	375	4,426	4,426
	93.150.000 Projects for Assistance	562	560	0	0	0
	93.215.000 Hansen s Disease National	35	24	12	144	144
	93.230.003 Mental Hlth Data Infrastructure	14	22	0	0	0
	93.235.000 ABSTINENCE EDUCATION	520	708	0	0	0
	93.240.000 State Capacity Building	33	41	68	797	797
	93.243.000 Project Reg. & Natl Significance	168	392	114	1,343	1,343
	93.251.000 Universal Newborn Hearing	20	39	34	403	403
	93.262.000 Occupational Safety and H	10	14	28	330	330
	93.268.000 Immunization Gr	1,984	2,075	2,993	35,317	35,317
	93.283.000 CENTERS FOR DISEASE CONTR	268	299	461	5,445	5,445
	93.283.001 CHRONIC DISEASE PREVENTIO	3	13	12	138	138
	93.283.007 TOBACCO USE PREVENTION	148	149	234	2,758	2,758

7.A. Indirect Administrative and Support Costs

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019	
1-1-3	Health Registries						
	93.283.027	Viral Hepatitis Coord. Project	\$ 6	\$ 12	\$ 11	\$ 133	\$ 133
	93.283.028	CDC Hearing Detection Intervention	8	17	24	289	289
	93.283.031	CDC I&TA Chronic Disease - BRFSS Sys	42	62	44	517	517
	93.323.000	Epidemiology & Lab Capacity (ELC)	0	8	11	136	136
	93.448.000	Food Sfty & Security Monitoring	20	107	68	805	805
	93.507.000	ACA-Strngthng Public Hlth Infrastr	2,811	0	0	0	0
	93.521.000	ACA- Enhance Epi, Lab&Hlth Info Sys	48	51	71	841	841
	93.523.000	ACA-Enhncd HIV Prv Planng Dallas Co	4	0	0	0	0
	93.531.000	ACA-Trnsfrmng-HlthyPeoplettoHlthComm	146	0	0	0	0
	93.535.000	ACA Childhood Obesity Rsch Demo	1	0	0	0	0
	93.539.000	ACA-Capacity Building-Immunization	0	163	9	104	104
	93.558.667	TANF to Title XX	2,492	2,433	614	0	0
	93.566.000	Refugee and Entrant Assis	1,644	1,629	3,832	45,212	45,212
	93.576.000	Refugee and Entrant	22	33	33	387	387

7.A. Indirect Administrative and Support Costs

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Strategy			Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1-1-3	Health Registries						
	93.643.000	Children s Justice Grants	\$ 0	\$ 15	\$ 23	\$ 273	\$ 273
	93.667.000	Social Svcs Block Grants	822	581	0	0	0
	93.733.000	Interoperability of ImmTrac-EHR	0	125	288	3,397	3,397
	93.735.000	State PH Approaches-Quitline Capac.	95	119	159	1,879	1,879
	93.752.001	Texas Cancer Prevention and Control	638	697	0	0	0
	93.757.001	Prevent Control Promote Schl Health	111	159	180	2,122	2,122
	93.758.000	Prev Hlth & Hlth Svcs Block Grant	570	664	965	11,389	11,389
	93.767.000	CHIP	38	221	0	0	0
	93.777.003	CLINICAL LAB AMEND PROGRM	114	120	261	0	0
	93.777.005	HEALTH INSURANCE BENEFITS	421	409	789	0	0
	93.778.000	XIX FMAP	9,593	10,098	2,348	0	0
	93.778.003	XIX 50%	1,328	1,294	1,401	16,529	16,529
	93.778.004	XIX ADM @ 75%	2,654	23	17	66	66
	93.778.005	XIX FMAP @ 90%	12,137	3,676	2,690	9,514	9,514

7.A. Indirect Administrative and Support Costs

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1-1-3	Health Registries					
	93.778.020 Medicaid-Sec 1115 DSRIP	\$ 154	\$ 308	\$ 234	\$ 2,595	\$ 2,595
	93.778.021 Medicaid- Sec 1115 UC	172	196	299	0	0
	93.791.000 Money Follows Person Reblncng Demo	188	250	0	0	0
	93.815.000 Domestic Ebola Supplement ELC	0	177	88	1,038	1,038
	93.817.000 HPP Ebola Preparedness and Response	42	737	433	502	502
	93.917.000 HIV Care Formula Grants	9,893	10,864	16,567	195,488	195,488
	93.940.004 HIV Prev Prog:Addressing Syndemics	4	0	0	0	0
	93.940.005 HIV Prev Prog: TX Nat'l Behav Surve	48	49	68	800	800
	93.940.006 HIVPrev Prog:Ctgry A: HIV Prev Core	1,830	1,855	2,621	30,929	30,929
	93.944.000 Human Immunodeficiency V	224	277	344	4,057	4,057
	93.944.002 Morbidity and Risk Behavior Surv.	57	61	96	1,130	1,130
	93.945.000 Assistance Program for Chronic Dis.	5	6	8	98	98
	93.946.000 Safe Motherhood and Infant Health	13	17	22	265	265
	93.958.000 Block Grants for Communi	4,276	4,128	0	0	0

7.A. Indirect Administrative and Support Costs

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Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1-1-3 Health Registries					
93.959.000 Block Grants for Prevent	\$ 16,044	\$ 19,471	\$ 207	\$ 1,282	\$ 1,282
93.977.000 Preventive Health Servic	703	747	1,099	12,967	12,967
93.982.000 Mental Health Disaster A	0	407	0	0	0
93.994.000 Maternal and Child Healt	3,860	4,319	4,004	47,248	47,248
97.032.000 Crisis Counseling	119	14	0	0	0
97.036.000 Public Assistance Grants	77	9	0	0	0
666 Appropriated Receipts	3,337	1,800	1,683	6,363	6,363
709 DSHS Pub Hlth Mediced Reimb	8,534	6,776	6,742	25,485	25,485
758 GR Match For Medicaid	2,173	371	274	1,247	1,247
777 Interagency Contracts	50,990	39,157	5,938	22,447	22,447
5017 Asbestos Removal Acct	143	897	932	3,523	3,523
5020 Workplace Chemicals List	791	893	927	3,504	3,504
5021 Mammography Systems Acct	445	678	704	2,662	2,662
5024 Food & Drug Registration	5,642	5,141	5,339	20,183	20,183
8002 GR For Subst Abuse Prev	17,100	17,518	0	0	0
Total, Method of Financing	\$567,112	\$600,944	\$569,547	\$2,127,020	\$2,127,020
FULL TIME EQUIVALENT POSITIONS	4.5	4.2	3.5	10.6	10.6

Method of Allocation

7.A. Indirect Administrative and Support Costs

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537 State Health Services, Department of

Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1-1-3 Health Registries					

DSHS allocates indirect costs across all strategies based on FTEs. Each strategy is allocated a proportional amount of the total indirect costs based on its FTEs as a percent of the agency's total FTEs.

7.A. Indirect Administrative and Support Costs

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537 State Health Services, Department of

Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1-1-4	Border Health and Colonias					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$27,499	\$ 29,406	\$ 39,033	\$ 118,428	\$ 118,428
1002	OTHER PERSONNEL COSTS	1,100	1,176	1,561	4,643	4,643
2001	PROFESSIONAL FEES AND SERVICES	12,250	11,815	19,547	69,114	69,114
2002	FUELS AND LUBRICANTS	14	14	24	91	91
2003	CONSUMABLE SUPPLIES	1,309	1,408	161	566	566
2004	UTILITIES	220	225	370	1,310	1,310
2005	TRAVEL	274	301	546	1,872	1,872
2006	RENT - BUILDING	4	5	8	25	25
2007	RENT - MACHINE AND OTHER	955	2,551	464	1,649	1,649
2009	OTHER OPERATING EXPENSE	13,717	19,958	37,120	171,407	171,407
4000	GRANTS	160	0	0	0	0
5000	CAPITAL EXPENDITURES	26	235	0	0	0
Total, Objects of Expense		\$57,528	\$67,094	\$98,834	\$369,105	\$369,105
METHOD OF FINANCING:						
1	General Revenue Fund	32,483	41,721	66,797	248,679	248,679
19	Vital Statistics Account	289	443	716	2,705	2,705
129	Hospital Licensing Acct	118	118	191	0	0
341	Food & Drug Fee Acct	58	113	182	689	689
512	Emergency Mgmt Acct	0	73	117	442	442

7.A. Indirect Administrative and Support Costs

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537 State Health Services, Department of

Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1-1-4	Border Health and Colonias					
524	Pub Health Svc Fee Acct	\$220	\$226	\$364	\$1,378	\$1,378
555	Federal Funds					
10.000.000	State Food Safety Task Force	0	2	4	47	47
10.475.000	Cooperative Agreements w	41	41	108	1,274	1,274
10.475.001	FIELD AUTO/INFO MGMT	0	0	0	6	6
10.475.002	Technical Assistance Overtime	0	0	1	6	6
10.557.001	SPECIAL SUPPL FOOD WIC	6,524	7,074	16,573	0	0
10.557.013	Breastfeeding Peer Counseling	91	100	300	0	0
14.241.000	Housing Opportunities for	33	36	87	1,024	1,024
20.600.002	CAR SEAT & OCCUPANT PROJ	9	9	23	268	268
66.001.000	Air Pollution Control Pro	2	4	8	97	97
66.701.002	TX PCB SCHOOL COMPLIANCE	1	1	3	34	34
66.707.000	TSCA Title IV State Lead	2	3	7	85	85
81.106.000	Transport of Transuranic	2	2	4	52	52
81.119.000	State Energy Pgm Special Projects	3	3	8	90	90

7.A. Indirect Administrative and Support Costs

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1-1-4	Border Health and Colonias					
	93.000.000 National Death Index	\$ 17	\$ 19	\$ 42	\$ 500	\$ 500
	93.000.005 FDA FOOD INSPECTIONS	6	6	14	169	169
	93.000.030 HHS Contract	0	0	0	0	0
	93.018.000 Strengthening Pub Health Svcs	4	5	12	136	136
	93.070.001 EPPER: TX Asthma Control Program	1	0	0	0	0
	93.073.000 Birth Defects/Develop. Disabilities	0	1	7	85	85
	93.074.000 Hospital and Public Health Em. Prep	12	90	6	0	0
	93.074.001 Ntl Bioterroism Hospital Prep. Prog	198	194	437	5,155	5,155
	93.074.002 Public Hlth Emergency Preparedness	417	560	994	11,724	11,724
	93.079.000 TX School-Based Surveillance Adoles	0	1	2	25	25
	93.103.000 Food and Drug Administrat	9	8	17	197	197
	93.103.001 Texas Food Testing Lab	3	7	9	100	100
	93.110.005 STATE SYS DEV INITIATIVE	1	1	3	30	30
	93.116.000 Project & Coop Agreements: TB	79	83	196	2,309	2,309

7.A. Indirect Administrative and Support Costs

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537 State Health Services, Department of

Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1-1-4	Border Health and Colonias					
	93.130.000 Primary Care Services_Res	\$ 3	\$ 3	\$ 7	\$ 85	\$ 85
	93.136.003 Rape Prevention Education	22	47	65	768	768
	93.150.000 Projects for Assistance	57	63	0	0	0
	93.215.000 Hansen s Disease National	4	3	2	25	25
	93.230.003 Mental Hlth Data Infrastructure	1	2	0	0	0
	93.235.000 ABSTINENCE EDUCATION	53	79	0	0	0
	93.240.000 State Capacity Building	3	5	12	138	138
	93.243.000 Project Reg. & Natl Significance	17	44	20	233	233
	93.251.000 Universal Newborn Hearing	2	4	6	70	70
	93.262.000 Occupational Safety and H	1	2	5	57	57
	93.268.000 Immunization Gr	201	232	519	6,129	6,129
	93.283.000 CENTERS FOR DISEASE CONTR	27	33	80	945	945
	93.283.001 CHRONIC DISEASE PREVENTIO	0	1	2	24	24
	93.283.007 TOBACCO USE PREVENTION	15	17	41	479	479

7.A. Indirect Administrative and Support Costs

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019	
1-1-4	Border Health and Colonias						
	93.283.027	Viral Hepatitis Coord. Project	\$ 1	\$ 1	\$ 2	\$ 23	\$ 23
	93.283.028	CDC Hearing Detection Intervention	1	2	4	50	50
	93.283.031	CDC I&TA Chronic Disease - BRFSS Sys	4	7	8	90	90
	93.323.000	Epidemiology & Lab Capacity (ELC)	0	1	2	24	24
	93.448.000	Food Sfty & Security Monitoring	2	12	12	140	140
	93.507.000	ACA-Strngthng Public Hlth Infrastr	285	0	0	0	0
	93.521.000	ACA- Enhance Epi, Lab&Hlth Info Sys	5	6	12	146	146
	93.523.000	ACA-Enhncd HIV Prv Planng Dallas Co	0	0	0	0	0
	93.531.000	ACA-Trnsfrmng-HlthyPeoplettoHlthComm	15	0	0	0	0
	93.535.000	ACA Childhood Obesity Rsch Demo	0	0	0	0	0
	93.539.000	ACA-Capacity Building-Immunization	0	18	2	18	18
	93.558.667	TANF to Title XX	253	272	107	0	0
	93.566.000	Refugee and Entrant Assis	167	182	665	7,846	7,846
	93.576.000	Refugee and Entrant	2	4	6	67	67

7.A. Indirect Administrative and Support Costs

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Strategy			Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1-1-4	Border Health and Colonias						
	93.643.000	Children s Justice Grants	\$ 0	\$ 2	\$ 4	\$ 47	\$ 47
	93.667.000	Social Svcs Block Grants	83	65	0	0	0
	93.733.000	Interoperability of ImmTrac-EHR	0	14	50	589	589
	93.735.000	State PH Approaches-Quitline Capac.	10	13	28	326	326
	93.752.001	Texas Cancer Prevention and Control	65	78	0	0	0
	93.757.001	Prevent Control Promote Schl Health	11	18	31	368	368
	93.758.000	Prev Hlth & Hlth Svcs Block Grant	58	74	167	1,976	1,976
	93.767.000	CHIP	4	25	0	0	0
	93.777.003	CLINICAL LAB AMEND PROGRM	12	13	45	0	0
	93.777.005	HEALTH INSURANCE BENEFITS	43	46	137	0	0
	93.778.000	XIX FMAP	973	1,127	408	0	0
	93.778.003	XIX 50%	135	145	243	2,874	2,874
	93.778.004	XIX ADM @ 75%	269	3	3	11	11
	93.778.005	XIX FMAP @ 90%	1,231	410	467	1,651	1,651

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1-1-4	Border Health and Colonias					
	93.778.020 Medicaid-Sec 1115 DSRIP	\$ 16	\$ 34	\$ 41	\$ 450	\$ 450
	93.778.021 Medicaid- Sec 1115 UC	17	22	52	0	0
	93.791.000 Money Follows Person Reblncng Demo	19	28	0	0	0
	93.815.000 Domestic Ebola Supplement ELC	0	20	15	180	180
	93.817.000 HPP Ebola Preparedness and Response	4	82	75	87	87
	93.917.000 HIV Care Formula Grants	1,004	1,213	2,875	33,923	33,923
	93.940.004 HIV Prev Prog:Addressing Syndemics	0	0	0	0	0
	93.940.005 HIV Prev Prog: TX Nat'l Behav Surve	5	5	12	139	139
	93.940.006 HIVPrev Prog:Ctgr A: HIV Prev Core	186	207	455	5,367	5,367
	93.944.000 Human Immunodeficiency V	23	31	60	704	704
	93.944.002 Morbidity and Risk Behavior Surv.	6	7	17	196	196
	93.945.000 Assistance Program for Chronic Dis.	1	1	1	17	17
	93.946.000 Safe Motherhood and Infant Health	1	2	4	46	46
	93.958.000 Block Grants for Communi	434	461	0	0	0

7.A. Indirect Administrative and Support Costs

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Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1-1-4 Border Health and Colonias					
93.959.000 Block Grants for Prevent	\$ 1,627	\$ 2,174	\$ 36	\$ 222	\$ 222
93.977.000 Preventive Health Servic	71	83	191	2,250	2,250
93.982.000 Mental Health Disaster A	0	45	0	0	0
93.994.000 Maternal and Child Healt	392	482	695	8,199	8,199
97.032.000 Crisis Counseling	12	2	0	0	0
97.036.000 Public Assistance Grants	8	1	0	0	0
666 Appropriated Receipts	339	201	292	1,104	1,104
709 DSHS Pub Hlth Mediced Reimb	866	757	1,170	4,422	4,422
758 GR Match For Medicaid	220	41	48	216	216
777 Interagency Contracts	5,172	4,372	1,030	3,895	3,895
5017 Asbestos Removal Acct	15	100	162	611	611
5020 Workplace Chemicals List	80	100	161	608	608
5021 Mammography Systems Acct	45	76	122	462	462
5024 Food & Drug Registration	572	574	926	3,502	3,502
8002 GR For Subst Abuse Prev	1,735	1,956	0	0	0
Total, Method of Financing	\$57,528	\$67,094	\$98,834	\$369,105	\$369,105
FULL TIME EQUIVALENT POSITIONS	0.5	0.5	0.6	1.8	1.8

Method of Allocation

7.A. Indirect Administrative and Support Costs

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Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1-1-4 Border Health and Colonias					

DSHS allocates indirect costs across all strategies based on FTEs. Each strategy is allocated a proportional amount of the total indirect costs based on its FTEs as a percent of the agency's total FTEs.

7.A. Indirect Administrative and Support Costs

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1-1-5	Health Data and Statistics					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$104,225	\$ 139,950	\$ 125,454	\$ 380,628	\$ 380,628
1002	OTHER PERSONNEL COSTS	4,169	5,598	5,018	14,923	14,923
2001	PROFESSIONAL FEES AND SERVICES	46,431	56,233	62,825	222,132	222,132
2002	FUELS AND LUBRICANTS	53	68	76	293	293
2003	CONSUMABLE SUPPLIES	4,963	6,699	518	1,820	1,820
2004	UTILITIES	834	1,070	1,189	4,209	4,209
2005	TRAVEL	1,040	1,433	1,754	6,016	6,016
2006	RENT - BUILDING	17	22	24	81	81
2007	RENT - MACHINE AND OTHER	3,618	12,142	1,491	5,301	5,301
2009	OTHER OPERATING EXPENSE	51,981	94,982	119,305	550,903	550,902
4000	GRANTS	608	0	0	0	0
5000	CAPITAL EXPENDITURES	99	1,119	0	0	0
	Total, Objects of Expense	\$218,038	\$319,316	\$317,654	\$1,186,306	\$1,186,305
METHOD OF FINANCING:						
1	General Revenue Fund	123,114	198,562	214,685	799,256	799,256
19	Vital Statistics Account	1,097	2,110	2,300	8,693	8,693
129	Hospital Licensing Acct	448	563	613	0	0
341	Food & Drug Fee Acct	220	537	586	2,214	2,214
512	Emergency Mgmt Acct	1	345	376	1,422	1,422

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1-1-5	Health Data and Statistics					
524	Pub Health Svc Fee Acct	\$834	\$1,075	\$1,171	\$4,428	\$4,428
555	Federal Funds					
	10.000.000 State Food Safety Task Force	1	8	13	152	152
	10.475.000 Cooperative Agreements w	155	194	347	4,094	4,094
	10.475.001 FIELD AUTO/INFO MGMT	0	2	2	18	18
	10.475.002 Technical Assistance Overtime	0	1	2	20	20
	10.557.001 SPECIAL SUPPL FOOD WIC	24,726	33,665	53,267	0	0
	10.557.013 Breastfeeding Peer Counseling	338	485	979	0	0
	14.241.000 Housing Opportunities for	126	173	279	3,291	3,291
	20.600.002 CAR SEAT & OCCUPANT PROJ	32	44	73	862	862
	66.001.000 Air Pollution Control Pro	8	18	27	313	313
	66.701.002 TX PCB SCHOOL COMPLIANCE	4	6	9	109	109
	66.707.000 TSCA Title IV State Lead	9	15	23	275	275
	81.106.000 Transport of Transuranic	9	9	14	166	166
	81.119.000 State Energy Pgm Special Projects	12	12	24	288	288

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1-1-5	Health Data and Statistics					
	93.000.000 National Death Index	\$ 66	\$ 92	\$ 136	\$ 1,606	\$ 1,606
	93.000.005 FDA FOOD INSPECTIONS	23	29	46	542	542
	93.000.030 HHS Contract	1	0	0	0	0
	93.018.000 Strengthening Pub Health Svcs	15	24	37	438	438
	93.070.001 EPPER: TX Asthma Control Program	4	0	0	0	0
	93.073.000 Birth Defects/Develop. Disabilities	0	7	23	274	274
	93.074.000 Hospital and Public Health Em. Prep	45	430	20	0	0
	93.074.001 Ntl Bioterroism Hospital Prep. Prog	752	922	1,404	16,568	16,568
	93.074.002 Public Hlth Emergency Preparedness	1,582	2,665	3,193	37,682	37,682
	93.079.000 TX School-Based Surveillance Adoles	2	5	7	82	82
	93.103.000 Food and Drug Administrat	35	38	54	633	633
	93.103.001 Texas Food Testing Lab	13	35	27	322	322
	93.110.005 STATE SYS DEV INITIATIVE	3	6	8	97	97
	93.116.000 Project & Coop Agreements: TB	299	396	629	7,421	7,421

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1-1-5	Health Data and Statistics					
	93.130.000 Primary Care Services_Res	\$ 10	\$ 14	\$ 23	\$ 274	\$ 274
	93.136.003 Rape Prevention Education	83	221	209	2,468	2,468
	93.150.000 Projects for Assistance	216	298	0	0	0
	93.215.000 Hansen s Disease National	14	13	7	80	80
	93.230.003 Mental Hlth Data Infrastructure	5	12	0	0	0
	93.235.000 ABSTINENCE EDUCATION	200	376	0	0	0
	93.240.000 State Capacity Building	13	22	38	445	445
	93.243.000 Project Reg. & Natl Significance	65	208	63	749	749
	93.251.000 Universal Newborn Hearing	8	21	19	225	225
	93.262.000 Occupational Safety and H	4	8	16	184	184
	93.268.000 Immunization Gr	763	1,102	1,669	19,698	19,698
	93.283.000 CENTERS FOR DISEASE CONTR	103	159	257	3,037	3,037
	93.283.001 CHRONIC DISEASE PREVENTIO	1	7	7	77	77
	93.283.007 TOBACCO USE PREVENTION	57	79	130	1,538	1,538

7.A. Indirect Administrative and Support Costs

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019	
1-1-5	Health Data and Statistics						
	93.283.027	Viral Hepatitis Coord. Project	\$ 2	\$ 6	\$ 6	\$ 74	\$ 74
	93.283.028	CDC Hearing Detection Intervention	3	9	14	161	161
	93.283.031	CDC I&TA Chronic Disease - BRFSS Sys	16	33	24	288	288
	93.323.000	Epidemiology & Lab Capacity (ELC)	0	4	6	76	76
	93.448.000	Food Sfty & Security Monitoring	8	57	38	449	449
	93.507.000	ACA-Strngthng Public Hlth Infrastr	1,081	0	0	0	0
	93.521.000	ACA- Enhance Epi, Lab&Hlth Info Sys	19	27	40	469	469
	93.523.000	ACA-Enhncd HIV Prv Planng Dallas Co	1	0	0	0	0
	93.531.000	ACA-Trnsfrmng-HlthyPeoplettoHlthComm	56	0	0	0	0
	93.535.000	ACA Childhood Obesity Rsch Demo	1	0	0	0	0
	93.539.000	ACA-Capacity Building-Immunization	0	87	5	58	58
	93.558.667	TANF to Title XX	958	1,293	342	0	0
	93.566.000	Refugee and Entrant Assis	632	866	2,137	25,216	25,216
	93.576.000	Refugee and Entrant	8	18	18	216	216

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Strategy			Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1-1-5	Health Data and Statistics						
	93.643.000	Children s Justice Grants	\$ 0	\$ 8	\$ 13	\$ 152	\$ 152
	93.667.000	Social Svcs Block Grants	316	309	0	0	0
	93.733.000	Interoperability of ImmTrac-EHR	0	66	161	1,894	1,894
	93.735.000	State PH Approaches-Quitline Capac.	36	63	89	1,048	1,048
	93.752.001	Texas Cancer Prevention and Control	245	370	0	0	0
	93.757.001	Prevent Control Promote Schl Health	43	84	100	1,183	1,183
	93.758.000	Prev Hlth & Hlth Svcs Block Grant	219	353	538	6,352	6,352
	93.767.000	CHIP	14	117	0	0	0
	93.777.003	CLINICAL LAB AMEND PROGRM	44	64	145	0	0
	93.777.005	HEALTH INSURANCE BENEFITS	162	217	440	0	0
	93.778.000	XIX FMAP	3,688	5,366	1,310	0	0
	93.778.003	XIX 50%	511	688	781	9,219	9,219
	93.778.004	XIX ADM @ 75%	1,020	12	9	38	37
	93.778.005	XIX FMAP @ 90%	4,666	1,953	1,500	5,306	5,306

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1-1-5	Health Data and Statistics					
	93.778.020 Medicaid-Sec 1115 DSRIP	\$ 59	\$ 164	\$ 131	\$ 1,447	\$ 1,447
	93.778.021 Medicaid- Sec 1115 UC	66	104	167	0	0
	93.791.000 Money Follows Person Reblncng Demo	72	133	0	0	0
	93.815.000 Domestic Ebola Supplement ELC	0	94	49	579	579
	93.817.000 HPP Ebola Preparedness and Response	16	391	242	280	280
	93.917.000 HIV Care Formula Grants	3,804	5,773	9,240	109,030	109,030
	93.940.004 HIV Prev Prog:Addressing Syndemics	1	0	0	0	0
	93.940.005 HIV Prev Prog: TX Nat'l Behav Surve	18	26	38	446	446
	93.940.006 HIVPrev Prog:Ctgr A: HIV Prev Core	704	986	1,462	17,250	17,250
	93.944.000 Human Immunodeficiency V	86	147	192	2,263	2,263
	93.944.002 Morbidity and Risk Behavior Surv.	22	32	53	630	630
	93.945.000 Assistance Program for Chronic Dis.	2	3	5	55	55
	93.946.000 Safe Motherhood and Infant Health	5	9	13	148	148
	93.958.000 Block Grants for Communi	1,644	2,193	0	0	0

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Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1-1-5 Health Data and Statistics					
93.959.000 Block Grants for Prevent	\$ 6,168	\$ 10,346	\$ 116	\$ 715	\$ 715
93.977.000 Preventive Health Servic	270	397	613	7,232	7,232
93.982.000 Mental Health Disaster A	0	216	0	0	0
93.994.000 Maternal and Child Healt	1,484	2,295	2,233	26,352	26,352
97.032.000 Crisis Counseling	46	8	0	0	0
97.036.000 Public Assistance Grants	30	5	0	0	0
666 Appropriated Receipts	1,283	956	939	3,549	3,549
709 DSHS Pub Hlth Mediced Reimb	3,281	3,601	3,760	14,214	14,214
758 GR Match For Medicaid	835	197	153	696	696
777 Interagency Contracts	19,604	20,806	3,312	12,519	12,519
5017 Asbestos Removal Acct	55	477	520	1,965	1,965
5020 Workplace Chemicals List	304	474	517	1,955	1,955
5021 Mammography Systems Acct	171	360	393	1,485	1,485
5024 Food & Drug Registration	2,169	2,732	2,978	11,256	11,256
8002 GR For Subst Abuse Prev	6,574	9,308	0	0	0
Total, Method of Financing	\$218,038	\$319,316	\$317,654	\$1,186,306	\$1,186,305
FULL TIME EQUIVALENT POSITIONS	1.7	2.3	2.0	5.9	5.9

Method of Allocation

7.A. Indirect Administrative and Support Costs

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Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1-1-5 Health Data and Statistics					

DSHS allocates indirect costs across all strategies based on FTEs. Each strategy is allocated a proportional amount of the total indirect costs based on its FTEs as a percent of the agency's total FTEs.

7.A. Indirect Administrative and Support Costs

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537 State Health Services, Department of

Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1-2-1	Immunize Children and Adults in Texas					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$450,002	\$ 464,322	\$ 409,927	\$ 1,243,722	\$ 1,243,722
1002	OTHER PERSONNEL COSTS	18,000	18,573	16,397	48,762	48,762
2001	PROFESSIONAL FEES AND SERVICES	200,469	186,568	205,285	725,827	725,827
2002	FUELS AND LUBRICANTS	230	226	248	956	956
2003	CONSUMABLE SUPPLIES	21,426	22,227	1,693	5,947	5,947
2004	UTILITIES	3,603	3,550	3,885	13,753	13,753
2005	TRAVEL	4,489	4,754	5,732	19,658	19,658
2006	RENT - BUILDING	73	72	79	265	265
2007	RENT - MACHINE AND OTHER	15,622	40,283	4,870	17,322	17,322
2009	OTHER OPERATING EXPENSE	224,432	315,130	389,836	1,800,106	1,800,106
4000	GRANTS	2,624	0	0	0	0
5000	CAPITAL EXPENDITURES	429	3,713	0	0	0
	Total, Objects of Expense	\$941,399	\$1,059,418	\$1,037,952	\$3,876,318	\$3,876,318
METHOD OF FINANCING:						
1	General Revenue Fund	531,555	658,783	701,496	2,611,614	2,611,614
19	Vital Statistics Account	4,736	6,999	7,514	28,406	28,406
129	Hospital Licensing Acct	1,933	1,866	2,004	0	0
341	Food & Drug Fee Acct	950	1,782	1,913	7,233	7,233
512	Emergency Mgmt Acct	2	1,145	1,229	4,647	4,647

7.A. Indirect Administrative and Support Costs

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1-2-1	Immunize Children and Adults in Texas					
524	Pub Health Svc Fee Acct	\$3,601	\$3,565	\$3,828	\$14,470	\$14,470
555	Federal Funds					
10.000.000	State Food Safety Task Force	3	26	42	498	498
10.475.000	Cooperative Agreements w	668	643	1,134	13,379	13,379
10.475.001	FIELD AUTO/INFO MGMT	0	6	5	59	59
10.475.002	Technical Assistance Overtime	1	3	6	65	65
10.557.001	SPECIAL SUPPL FOOD WIC	106,756	111,694	174,053	0	0
10.557.013	Breastfeeding Peer Counseling	1,456	1,613	3,200	0	0
14.241.000	Housing Opportunities for	542	576	911	10,753	10,753
20.600.002	CAR SEAT & OCCUPANT PROJ	140	146	239	2,817	2,817
66.001.000	Air Pollution Control Pro	34	59	87	1,023	1,023
66.701.002	TX PCB SCHOOL COMPLIANCE	17	18	30	355	355
66.707.000	TSCA Title IV State Lead	39	51	76	898	898
81.106.000	Transport of Transuranic	37	30	46	543	543
81.119.000	State Energy Pgm Special Projects	51	41	80	942	942

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1-2-1	Immunize Children and Adults in Texas					
	93.000.000 National Death Index	\$ 284	\$ 304	\$ 445	\$ 5,247	\$ 5,247
	93.000.005 FDA FOOD INSPECTIONS	98	97	150	1,770	1,770
	93.000.030 HHS Contract	6	0	0	0	0
	93.018.000 Strengthening Pub Health Svcs	63	81	121	1,431	1,431
	93.070.001 EPPER: TX Asthma Control Program	17	0	0	0	0
	93.073.000 Birth Defects/Develop. Disabilities	0	22	76	895	895
	93.074.000 Hospital and Public Health Em. Prep	196	1,426	64	0	0
	93.074.001 Ntl Bioterroism Hospital Prep. Prog	3,245	3,060	4,588	54,138	54,138
	93.074.002 Public Hlth Emergency Preparedness	6,832	8,843	10,435	123,128	123,128
	93.079.000 TX School-Based Surveillance Adoles	8	15	23	268	268
	93.103.000 Food and Drug Administrat	152	125	175	2,068	2,068
	93.103.001 Texas Food Testing Lab	54	116	89	1,054	1,054
	93.110.005 STATE SYS DEV INITIATIVE	14	20	27	317	317
	93.116.000 Project & Coop Agreements: TB	1,293	1,312	2,055	24,248	24,248

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1-2-1	Immunize Children and Adults in Texas					
	93.130.000 Primary Care Services_Res	\$ 41	\$ 48	\$ 76	\$ 896	\$ 896
	93.136.003 Rape Prevention Education	359	734	683	8,065	8,065
	93.150.000 Projects for Assistance	933	987	0	0	0
	93.215.000 Hansen s Disease National	58	42	22	262	262
	93.230.003 Mental Hlth Data Infrastructure	24	38	0	0	0
	93.235.000 ABSTINENCE EDUCATION	864	1,248	0	0	0
	93.240.000 State Capacity Building	55	73	123	1,453	1,453
	93.243.000 Project Reg. & Natl Significance	280	691	207	2,447	2,447
	93.251.000 Universal Newborn Hearing	34	69	62	735	735
	93.262.000 Occupational Safety and H	16	26	51	602	602
	93.268.000 Immunization Gr	3,293	3,658	5,454	64,363	64,363
	93.283.000 CENTERS FOR DISEASE CONTR	445	527	841	9,923	9,923
	93.283.001 CHRONIC DISEASE PREVENTIO	5	22	21	251	251
	93.283.007 TOBACCO USE PREVENTION	245	263	426	5,026	5,026

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019	
1-2-1	Immunize Children and Adults in Texas						
	93.283.027	Viral Hepatitis Coord. Project	\$ 10	\$ 21	\$ 21	\$ 242	\$ 242
	93.283.028	CDC Hearing Detection Intervention	14	29	45	527	527
	93.283.031	CDC I&TA Chronic Disease - BRFS Sys	70	109	80	942	942
	93.323.000	Epidemiology & Lab Capacity (ELC)	0	13	21	247	247
	93.448.000	Food Sfty & Security Monitoring	33	189	124	1,467	1,467
	93.507.000	ACA-Strngthng Public Hlth Infrastr	4,667	0	0	0	0
	93.521.000	ACA- Enhance Epi, Lab&Hlth Info Sys	80	91	130	1,533	1,533
	93.523.000	ACA-Enhncd HIV Prv Planng Dallas Co	6	0	0	0	0
	93.531.000	ACA-Trnsfrmng-HlthyPeoplettoHlthComm	242	0	0	0	0
	93.535.000	ACA Childhood Obesity Rsch Demo	2	0	0	0	0
	93.539.000	ACA-Capacity Building-Immunization	0	287	16	189	189
	93.558.667	TANF to Title XX	4,137	4,289	1,119	0	0
	93.566.000	Refugee and Entrant Assis	2,729	2,872	6,983	82,395	82,395
	93.576.000	Refugee and Entrant	37	58	60	705	705

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1-2-1	Immunize Children and Adults in Texas					
	93.643.000 Children s Justice Grants	\$ 0	\$ 27	\$ 42	\$ 498	\$ 498
	93.667.000 Social Svcs Block Grants	1,364	1,025	0	0	0
	93.733.000 Interoperability of ImmTrac-EHR	0	220	525	6,190	6,190
	93.735.000 State PH Approaches-Quitline Capac.	158	210	290	3,424	3,424
	93.752.001 Texas Cancer Prevention and Control	1,060	1,228	0	0	0
	93.757.001 Prevent Control Promote Schl Health	184	280	328	3,867	3,867
	93.758.000 Prev Hlth & Hlth Svcs Block Grant	947	1,170	1,759	20,756	20,756
	93.767.000 CHIP	62	389	0	0	0
	93.777.003 CLINICAL LAB AMEND PROGRM	189	212	475	0	0
	93.777.005 HEALTH INSURANCE BENEFITS	699	720	1,439	0	0
	93.778.000 XIX FMAP	15,924	17,802	4,280	0	0
	93.778.003 XIX 50%	2,205	2,282	2,553	30,123	30,123
	93.778.004 XIX ADM @ 75%	4,405	41	31	119	119
	93.778.005 XIX FMAP @ 90%	20,147	6,481	4,902	17,338	17,338

7.A. Indirect Administrative and Support Costs

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1-2-1	Immunize Children and Adults in Texas					
	93.778.020 Medicaid-Sec 1115 DSRIP	\$ 256	\$ 543	\$ 427	\$ 4,727	\$ 4,727
	93.778.021 Medicaid- Sec 1115 UC	286	345	545	0	0
	93.791.000 Money Follows Person Reblncng Demo	312	440	0	0	0
	93.815.000 Domestic Ebola Supplement ELC	0	312	160	1,893	1,893
	93.817.000 HPP Ebola Preparedness and Response	69	1,299	790	916	916
	93.917.000 HIV Care Formula Grants	16,423	19,152	30,191	356,261	356,261
	93.940.004 HIV Prev Prog:Addressing Syndemics	6	0	0	0	0
	93.940.005 HIV Prev Prog: TX Nat'l Behav Surve	79	87	123	1,457	1,457
	93.940.006 HIVPrev Prog:Ctgr A: HIV Prev Core	3,038	3,271	4,777	56,366	56,366
	93.944.000 Human Immunodeficiency V	372	489	627	7,394	7,394
	93.944.002 Morbidity and Risk Behavior Surv.	95	108	174	2,059	2,059
	93.945.000 Assistance Program for Chronic Dis.	9	10	15	179	179
	93.946.000 Safe Motherhood and Infant Health	22	31	41	482	482
	93.958.000 Block Grants for Communi	7,098	7,277	0	0	0

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Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1-2-1 Immunize Children and Adults in Texas					
93.959.000 Block Grants for Prevent	\$ 26,632	\$ 34,326	\$ 378	\$ 2,336	\$ 2,336
93.977.000 Preventive Health Servic	1,168	1,316	2,003	23,630	23,630
93.982.000 Mental Health Disaster A	0	718	0	0	0
93.994.000 Maternal and Child Healt	6,407	7,613	7,297	86,105	86,105
97.032.000 Crisis Counseling	197	25	0	0	0
97.036.000 Public Assistance Grants	128	16	0	0	0
666 Appropriated Receipts	5,540	3,173	3,067	11,596	11,596
709 DSHS Pub Hlth Medica Reimb	14,166	11,946	12,286	46,444	46,444
758 GR Match For Medicaid	3,607	655	499	2,273	2,273
777 Interagency Contracts	84,642	69,031	10,821	40,908	40,908
5017 Asbestos Removal Acct	237	1,582	1,699	6,421	6,421
5020 Workplace Chemicals List	1,313	1,574	1,689	6,387	6,387
5021 Mammography Systems Acct	739	1,195	1,283	4,852	4,852
5024 Food & Drug Registration	9,366	9,063	9,730	36,781	36,781
8002 GR For Subst Abuse Prev	28,386	30,883	0	0	0
Total, Method of Financing	\$941,399	\$1,059,418	\$1,037,952	\$3,876,318	\$3,876,318
FULL TIME EQUIVALENT POSITIONS	7.5	7.5	6.4	19.3	19.3

Method of Allocation

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Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1-2-1 Immunize Children and Adults in Texas					

DSHS allocates indirect costs across all strategies based on FTEs. Each strategy is allocated a proportional amount of the total indirect costs based on its FTEs as a percent of the agency's total FTEs.

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537 State Health Services, Department of

Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1-2-2	HIV/STD Prevention					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$351,379	\$ 386,814	\$ 320,317	\$ 971,845	\$ 971,845
1002	OTHER PERSONNEL COSTS	14,055	15,473	12,813	38,102	38,102
2001	PROFESSIONAL FEES AND SERVICES	156,534	155,425	160,409	567,162	567,162
2002	FUELS AND LUBRICANTS	180	189	194	747	747
2003	CONSUMABLE SUPPLIES	16,730	18,517	1,323	4,647	4,647
2004	UTILITIES	2,813	2,958	3,036	10,747	10,747
2005	TRAVEL	3,505	3,961	4,479	15,361	15,361
2006	RENT - BUILDING	57	60	62	207	207
2007	RENT - MACHINE AND OTHER	12,198	33,559	3,806	13,536	13,536
2009	OTHER OPERATING EXPENSE	175,245	262,523	304,617	1,406,603	1,406,603
4000	GRANTS	2,049	0	0	0	0
5000	CAPITAL EXPENDITURES	335	3,093	0	0	0
Total, Objects of Expense		\$735,080	\$882,572	\$811,056	\$3,028,957	\$3,028,957
METHOD OF FINANCING:						
1	General Revenue Fund	415,058	548,815	548,149	2,040,716	2,040,716
19	Vital Statistics Account	3,698	5,831	5,872	22,196	22,196
129	Hospital Licensing Acct	1,509	1,555	1,566	0	0
341	Food & Drug Fee Acct	742	1,485	1,495	5,652	5,652
512	Emergency Mgmt Acct	2	954	960	3,631	3,631

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1-2-2	HIV/STD Prevention					
524	Pub Health Svc Fee Acct	\$2,812	\$2,970	\$2,991	\$11,307	\$11,307
555	Federal Funds					
	10.000.000 State Food Safety Task Force	3	22	33	389	389
	10.475.000 Cooperative Agreements w	521	536	886	10,454	10,454
	10.475.001 FIELD AUTO/INFO MGMT	0	5	4	46	46
	10.475.002 Technical Assistance Overtime	1	3	4	51	51
	10.557.001 SPECIAL SUPPL FOOD WIC	83,355	93,046	136,006	0	0
	10.557.013 Breastfeeding Peer Counseling	1,139	1,342	2,500	0	0
	14.241.000 Housing Opportunities for	424	479	712	8,402	8,402
	20.600.002 CAR SEAT & OCCUPANT PROJ	109	122	187	2,201	2,201
	66.001.000 Air Pollution Control Pro	27	49	68	799	799
	66.701.002 TX PCB SCHOOL COMPLIANCE	13	15	23	277	277
	66.707.000 TSCA Title IV State Lead	30	42	59	702	702
	81.106.000 Transport of Transuranic	29	25	36	425	425
	81.119.000 State Energy Pgm Special Projects	40	35	62	736	736

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019	
1-2-2	HIV/STD Prevention						
	93.000.000	National Death Index	\$ 222	\$ 253	\$ 347	\$ 4,100	\$ 4,100
	93.000.005	FDA FOOD INSPECTIONS	76	81	117	1,383	1,383
	93.000.030	HHS Contract	5	0	0	0	0
	93.018.000	Strengthening Pub Health Svcs	49	68	95	1,118	1,118
	93.070.001	EPHER: TX Asthma Control Program	13	0	0	0	0
	93.073.000	Birth Defects/Develop. Disabilities	0	18	59	700	700
	93.074.000	Hospital and Public Health Em. Prep	153	1,188	50	0	0
	93.074.001	Ntl Bioterroism Hospital Prep. Prog	2,534	2,549	3,585	42,303	42,303
	93.074.002	Public Hlth Emergency Preparedness	5,334	7,367	8,154	96,212	96,212
	93.079.000	TX School-Based Surveillance Adoles	6	13	18	209	209
	93.103.000	Food and Drug Administrat	119	104	137	1,616	1,616
	93.103.001	Texas Food Testing Lab	42	97	70	823	823
	93.110.005	STATE SYS DEV INITIATIVE	11	16	21	248	248
	93.116.000	Project & Coop Agreements: TB	1,010	1,093	1,606	18,947	18,947

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1-2-2	HIV/STD Prevention					
	93.130.000 Primary Care Services_Res	\$ 32	\$ 40	\$ 59	\$ 700	\$ 700
	93.136.003 Rape Prevention Education	280	612	534	6,302	6,302
	93.150.000 Projects for Assistance	729	822	0	0	0
	93.215.000 Hansen s Disease National	46	35	17	205	205
	93.230.003 Mental Hlth Data Infrastructure	18	32	0	0	0
	93.235.000 ABSTINENCE EDUCATION	674	1,040	0	0	0
	93.240.000 State Capacity Building	43	61	96	1,136	1,136
	93.243.000 Project Reg. & Natl Significance	218	576	162	1,912	1,912
	93.251.000 Universal Newborn Hearing	26	58	49	574	574
	93.262.000 Occupational Safety and H	13	21	40	471	471
	93.268.000 Immunization Gr	2,571	3,047	4,262	50,293	50,293
	93.283.000 CENTERS FOR DISEASE CONTR	348	439	657	7,754	7,754
	93.283.001 CHRONIC DISEASE PREVENTIO	4	19	17	196	196
	93.283.007 TOBACCO USE PREVENTION	192	219	333	3,927	3,927

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019	
1-2-2	HIV/STD Prevention						
	93.283.027	Viral Hepatitis Coord. Project	\$ 8	\$ 17	\$ 16	\$ 189	\$ 189
	93.283.028	CDC Hearing Detection Intervention	11	25	35	412	412
	93.283.031	CDC I&TA Chronic Disease - BRFSS Sys	55	91	62	736	736
	93.323.000	Epidemiology & Lab Capacity (ELC)	0	11	16	193	193
	93.448.000	Food Sfty & Security Monitoring	26	157	97	1,146	1,146
	93.507.000	ACA-Strngthng Public Hlth Infrastr	3,644	0	0	0	0
	93.521.000	ACA- Enhance Epi, Lab&Hlth Info Sys	63	76	102	1,198	1,198
	93.523.000	ACA-Enhncd HIV Prv Planng Dallas Co	5	0	0	0	0
	93.531.000	ACA-Trnsfrmng-HlthyPeoplettoHlthComm	189	0	0	0	0
	93.535.000	ACA Childhood Obesity Rsch Demo	2	0	0	0	0
	93.539.000	ACA-Capacity Building-Immunization	0	239	13	148	148
	93.558.667	TANF to Title XX	3,230	3,573	874	0	0
	93.566.000	Refugee and Entrant Assis	2,131	2,393	5,456	64,384	64,384
	93.576.000	Refugee and Entrant	29	49	47	551	551

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Strategy			Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1-2-2	HIV/STD Prevention						
	93.643.000	Children s Justice Grants	\$ 0	\$ 22	\$ 33	\$ 389	\$ 389
	93.667.000	Social Svcs Block Grants	1,065	854	0	0	0
	93.733.000	Interoperability of ImmTrac-EHR	0	184	410	4,837	4,837
	93.735.000	State PH Approaches-Quitline Capac.	123	175	227	2,675	2,675
	93.752.001	Texas Cancer Prevention and Control	828	1,023	0	0	0
	93.757.001	Prevent Control Promote Schl Health	144	233	256	3,022	3,022
	93.758.000	Prev Hlth & Hlth Svcs Block Grant	739	975	1,374	16,219	16,219
	93.767.000	CHIP	49	324	0	0	0
	93.777.003	CLINICAL LAB AMEND PROGRM	148	176	371	0	0
	93.777.005	HEALTH INSURANCE BENEFITS	546	600	1,124	0	0
	93.778.000	XIX FMAP	12,434	14,830	3,344	0	0
	93.778.003	XIX 50%	1,722	1,901	1,995	23,538	23,538
	93.778.004	XIX ADM @ 75%	3,440	34	24	93	93
	93.778.005	XIX FMAP @ 90%	15,732	5,399	3,831	13,548	13,548

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1-2-2	HIV/STD Prevention					
	93.778.020 Medicaid-Sec 1115 DSRIP	\$ 200	\$ 452	\$ 334	\$ 3,697	\$ 3,696
	93.778.021 Medicaid- Sec 1115 UC	223	287	426	0	0
	93.791.000 Money Follows Person Reblncng Demo	244	367	0	0	0
	93.815.000 Domestic Ebola Supplement ELC	0	260	125	1,479	1,479
	93.817.000 HPP Ebola Preparedness and Response	54	1,082	617	715	715
	93.917.000 HIV Care Formula Grants	12,823	15,955	23,592	278,382	278,383
	93.940.004 HIV Prev Prog:Addressing Syndemics	5	0	0	0	0
	93.940.005 HIV Prev Prog: TX Nat'l Behav Surve	62	72	96	1,139	1,139
	93.940.006 HIVPrev Prog:Ctgr A: HIV Prev Core	2,372	2,725	3,733	44,045	44,045
	93.944.000 Human Immunodeficiency V	290	407	490	5,777	5,777
	93.944.002 Morbidity and Risk Behavior Surv.	74	90	136	1,609	1,609
	93.945.000 Assistance Program for Chronic Dis.	7	8	12	140	140
	93.946.000 Safe Motherhood and Infant Health	17	26	32	377	377
	93.958.000 Block Grants for Communi	5,543	6,062	0	0	0

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Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1-2-2 HIV/STD Prevention					
93.959.000 Block Grants for Prevent	\$ 20,795	\$ 28,596	\$ 295	\$ 1,826	\$ 1,826
93.977.000 Preventive Health Servic	912	1,097	1,565	18,465	18,465
93.982.000 Mental Health Disaster A	0	598	0	0	0
93.994.000 Maternal and Child Healt	5,003	6,342	5,702	67,283	67,283
97.032.000 Crisis Counseling	154	21	0	0	0
97.036.000 Public Assistance Grants	100	14	0	0	0
666 Appropriated Receipts	4,326	2,643	2,397	9,061	9,061
709 DSHS Pub Hlth Mediced Reimb	11,061	9,952	9,600	36,291	36,291
758 GR Match For Medicaid	2,816	545	390	1,776	1,776
777 Interagency Contracts	66,092	57,508	8,456	31,965	31,965
5017 Asbestos Removal Acct	185	1,318	1,327	5,017	5,017
5020 Workplace Chemicals List	1,025	1,311	1,320	4,990	4,990
5021 Mammography Systems Acct	577	996	1,003	3,791	3,791
5024 Food & Drug Registration	7,313	7,550	7,603	28,741	28,741
8002 GR For Subst Abuse Prev	22,164	25,728	0	0	0
Total, Method of Financing	\$735,080	\$882,572	\$811,056	\$3,028,957	\$3,028,957
FULL TIME EQUIVALENT POSITIONS	5.8	6.2	5.0	15.1	15.1

Method of Allocation

7.A. Indirect Administrative and Support Costs

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Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1-2-2 HIV/STD Prevention					

DSHS allocates indirect costs across all strategies based on FTEs. Each strategy is allocated a proportional amount of the total indirect costs based on its FTEs as a percent of the agency's total FTEs.

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1-2-3	Infectious Disease Prevention, Epidemiology and Surveillance					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$139,363	\$ 156,287	\$ 125,150	\$ 379,706	\$ 379,706
1002	OTHER PERSONNEL COSTS	5,575	6,251	5,006	14,887	14,887
2001	PROFESSIONAL FEES AND SERVICES	62,084	62,797	62,673	221,594	221,594
2002	FUELS AND LUBRICANTS	71	76	76	292	292
2003	CONSUMABLE SUPPLIES	6,636	7,481	517	1,816	1,816
2004	UTILITIES	1,116	1,195	1,186	4,199	4,199
2005	TRAVEL	1,390	1,600	1,750	6,002	6,002
2006	RENT - BUILDING	23	24	24	81	81
2007	RENT - MACHINE AND OTHER	4,838	13,559	1,487	5,288	5,288
2009	OTHER OPERATING EXPENSE	69,504	106,071	119,016	549,568	549,568
4000	GRANTS	813	0	0	0	0
5000	CAPITAL EXPENDITURES	133	1,250	0	0	0
	Total, Objects of Expense	\$291,546	\$356,591	\$316,885	\$1,183,433	\$1,183,433
METHOD OF FINANCING:						
1	General Revenue Fund	164,619	221,741	214,165	797,321	797,321
19	Vital Statistics Account	1,467	2,356	2,294	8,672	8,672
129	Hospital Licensing Acct	599	628	612	0	0
341	Food & Drug Fee Acct	294	600	584	2,208	2,208
512	Emergency Mgmt Acct	1	385	375	1,419	1,419

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1-2-3	Infectious Disease Prevention, Epidemiology and Surveillance					
524	Pub Health Svc Fee Acct	\$1,115	\$1,200	\$1,169	\$4,418	\$4,418
555	Federal Funds					
	10.000.000 State Food Safety Task Force	1	9	13	152	152
	10.475.000 Cooperative Agreements w	207	217	346	4,084	4,084
	10.475.001 FIELD AUTO/INFO MGMT	0	2	2	18	18
	10.475.002 Technical Assistance Overtime	0	1	2	20	20
	10.557.001 SPECIAL SUPPL FOOD WIC	33,062	37,595	53,138	0	0
	10.557.013 Breastfeeding Peer Counseling	452	543	979	0	0
	14.241.000 Housing Opportunities for	168	194	278	3,283	3,283
	20.600.002 CAR SEAT & OCCUPANT PROJ	43	49	73	860	860
	66.001.000 Air Pollution Control Pro	11	20	26	312	312
	66.701.002 TX PCB SCHOOL COMPLIANCE	5	6	9	108	108
	66.707.000 TSCA Title IV State Lead	12	17	23	274	274
	81.106.000 Transport of Transuranic	11	10	14	166	166
	81.119.000 State Energy Pgm Special Projects	16	14	24	288	288

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1-2-3	Infectious Disease Prevention, Epidemiology and Surveillance					
	93.000.000 National Death Index	\$ 88	\$ 102	\$ 136	\$ 1,602	\$ 1,602
	93.000.005 FDA FOOD INSPECTIONS	30	33	46	540	540
	93.000.030 HHS Contract	2	0	0	0	0
	93.018.000 Strengthening Pub Health Svcs	20	27	37	437	437
	93.070.001 EPPER: TX Asthma Control Program	5	0	0	0	0
	93.073.000 Birth Defects/Develop. Disabilities	0	7	23	273	273
	93.074.000 Hospital and Public Health Em. Prep	61	480	20	0	0
	93.074.001 Ntl Bioterroism Hospital Prep. Prog	1,005	1,030	1,401	16,528	16,528
	93.074.002 Public Hlth Emergency Preparedness	2,116	2,977	3,186	37,591	37,591
	93.079.000 TX School-Based Surveillance Adoles	3	5	7	82	82
	93.103.000 Food and Drug Administrat	47	42	53	631	631
	93.103.001 Texas Food Testing Lab	17	39	27	322	322
	93.110.005 STATE SYS DEV INITIATIVE	4	7	8	97	97
	93.116.000 Project & Coop Agreements: TB	400	442	627	7,403	7,403

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1-2-3	Infectious Disease Prevention, Epidemiology and Surveillance					
	93.130.000 Primary Care Services_Res	\$ 13	\$ 16	\$ 23	\$ 274	\$ 274
	93.136.003 Rape Prevention Education	111	247	209	2,462	2,462
	93.150.000 Projects for Assistance	289	332	0	0	0
	93.215.000 Hansen s Disease National	18	14	7	80	80
	93.230.003 Mental Hlth Data Infrastructure	7	13	0	0	0
	93.235.000 ABSTINENCE EDUCATION	267	420	0	0	0
	93.240.000 State Capacity Building	17	25	38	444	444
	93.243.000 Project Reg. & Natl Significance	87	233	63	747	747
	93.251.000 Universal Newborn Hearing	10	23	19	224	224
	93.262.000 Occupational Safety and H	5	9	16	184	184
	93.268.000 Immunization Gr	1,020	1,231	1,665	19,650	19,650
	93.283.000 CENTERS FOR DISEASE CONTR	138	177	257	3,029	3,029
	93.283.001 CHRONIC DISEASE PREVENTIO	1	8	7	77	77
	93.283.007 TOBACCO USE PREVENTION	76	88	130	1,534	1,534

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019	
1-2-3	Infectious Disease Prevention, Epidemiology and Surveillance						
	93.283.027	Viral Hepatitis Coord. Project	\$ 3	\$ 7	\$ 6	\$ 74	\$ 74
	93.283.028	CDC Hearing Detection Intervention	4	10	14	161	161
	93.283.031	CDC I&TA Chronic Disease - BRFS Sys	22	37	24	288	288
	93.323.000	Epidemiology & Lab Capacity (ELC)	0	4	6	75	75
	93.448.000	Food Sfty & Security Monitoring	10	63	38	448	448
	93.507.000	ACA-Strngthng Public Hlth Infrastr	1,445	0	0	0	0
	93.521.000	ACA- Enhance Epi, Lab&Hlth Info Sys	25	31	40	468	468
	93.523.000	ACA-Enhncd HIV Prv Planng Dallas Co	2	0	0	0	0
	93.531.000	ACA-Trnsfrmng-HlthyPeoplettoHlthComm	75	0	0	0	0
	93.535.000	ACA Childhood Obesity Rsch Demo	1	0	0	0	0
	93.539.000	ACA-Capacity Building-Immunization	0	97	5	58	58
	93.558.667	TANF to Title XX	1,281	1,444	342	0	0
	93.566.000	Refugee and Entrant Assis	845	967	2,132	25,155	25,155
	93.576.000	Refugee and Entrant	11	20	18	215	215

7.A. Indirect Administrative and Support Costs

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1-2-3	Infectious Disease Prevention, Epidemiology and Surveillance					
	93.643.000 Children s Justice Grants	\$ 0	\$ 9	\$ 13	\$ 152	\$ 152
	93.667.000 Social Svcs Block Grants	422	345	0	0	0
	93.733.000 Interoperability of ImmTrac-EHR	0	74	160	1,890	1,890
	93.735.000 State PH Approaches-Quitline Capac.	49	71	89	1,045	1,045
	93.752.001 Texas Cancer Prevention and Control	328	413	0	0	0
	93.757.001 Prevent Control Promote Schl Health	57	94	100	1,181	1,181
	93.758.000 Prev Hlth & Hlth Svcs Block Grant	293	394	537	6,337	6,337
	93.767.000 CHIP	19	131	0	0	0
	93.777.003 CLINICAL LAB AMEND PROGRM	59	71	145	0	0
	93.777.005 HEALTH INSURANCE BENEFITS	216	242	439	0	0
	93.778.000 XIX FMAP	4,932	5,992	1,307	0	0
	93.778.003 XIX 50%	683	768	779	9,196	9,196
	93.778.004 XIX ADM @ 75%	1,364	14	9	36	36
	93.778.005 XIX FMAP @ 90%	6,239	2,181	1,497	5,293	5,293

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1-2-3	Infectious Disease Prevention, Epidemiology and Surveillance					
	93.778.020 Medicaid-Sec 1115 DSRIP	\$ 79	\$ 183	\$ 130	\$ 1,445	\$ 1,445
	93.778.021 Medicaid- Sec 1115 UC	89	116	166	0	0
	93.791.000 Money Follows Person Reblncng Demo	97	148	0	0	0
	93.815.000 Domestic Ebola Supplement ELC	0	105	49	578	578
	93.817.000 HPP Ebola Preparedness and Response	21	437	241	280	280
	93.917.000 HIV Care Formula Grants	5,086	6,446	9,217	108,766	108,766
	93.940.004 HIV Prev Prog:Addressing Syndemics	2	0	0	0	0
	93.940.005 HIV Prev Prog: TX Nat'l Behav Surve	24	29	38	445	445
	93.940.006 HIVPrev Prog:Ctgry A: HIV Prev Core	941	1,101	1,458	17,208	17,208
	93.944.000 Human Immunodeficiency V	115	165	191	2,257	2,257
	93.944.002 Morbidity and Risk Behavior Surv.	29	36	53	629	629
	93.945.000 Assistance Program for Chronic Dis.	3	3	5	55	55
	93.946.000 Safe Motherhood and Infant Health	7	10	12	147	147
	93.958.000 Block Grants for Communi	2,198	2,449	0	0	0

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Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1-2-3 Infectious Disease Prevention, Epidemiology and Surveillance					
93.959.000 Block Grants for Prevent	\$ 8,248	\$ 11,554	\$ 115	\$ 713	\$ 713
93.977.000 Preventive Health Servic	362	443	611	7,214	7,214
93.982.000 Mental Health Disaster A	0	242	0	0	0
93.994.000 Maternal and Child Healt	1,984	2,563	2,228	26,288	26,288
97.032.000 Crisis Counseling	61	8	0	0	0
97.036.000 Public Assistance Grants	40	5	0	0	0
666 Appropriated Receipts	1,716	1,068	936	3,540	3,540
709 DSHS Pub Hlth Mediced Reimb	4,387	4,021	3,751	14,179	14,179
758 GR Match For Medicaid	1,117	220	152	694	694
777 Interagency Contracts	26,213	23,235	3,304	12,489	12,489
5017 Asbestos Removal Acct	74	533	519	1,960	1,960
5020 Workplace Chemicals List	407	530	516	1,950	1,950
5021 Mammography Systems Acct	229	402	392	1,481	1,481
5024 Food & Drug Registration	2,901	3,051	2,970	11,229	11,229
8002 GR For Subst Abuse Prev	8,791	10,395	0	0	0
Total, Method of Financing	\$291,546	\$356,591	\$316,885	\$1,183,433	\$1,183,433
FULL TIME EQUIVALENT POSITIONS	2.3	2.5	1.9	5.9	5.9

Method of Allocation

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Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1-2-3 Infectious Disease Prevention, Epidemiology and Surveillance					

DSHS allocates indirect costs across all strategies based on FTEs. Each strategy is allocated a proportional amount of the total indirect costs based on its FTEs as a percent of the agency's total FTEs.

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1-2-4	TB Surveillance and Prevention					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$195,210	\$ 219,092	\$ 197,294	\$ 598,590	\$ 598,590
1002	OTHER PERSONNEL COSTS	7,808	8,764	7,892	23,468	23,468
2001	PROFESSIONAL FEES AND SERVICES	86,963	88,033	98,801	349,333	349,333
2002	FUELS AND LUBRICANTS	100	107	119	460	460
2003	CONSUMABLE SUPPLIES	9,295	10,488	815	2,862	2,862
2004	UTILITIES	1,563	1,675	1,870	6,619	6,619
2005	TRAVEL	1,947	2,243	2,759	9,461	9,461
2006	RENT - BUILDING	32	34	38	128	128
2007	RENT - MACHINE AND OTHER	6,777	19,008	2,344	8,337	8,337
2009	OTHER OPERATING EXPENSE	97,359	148,694	187,623	866,373	866,372
4000	GRANTS	1,138	0	0	0	0
5000	CAPITAL EXPENDITURES	186	1,752	0	0	0
Total, Objects of Expense		\$408,378	\$499,890	\$499,555	\$1,865,631	\$1,865,630

METHOD OF FINANCING:

1	General Revenue Fund	230,588	310,849	337,622	1,256,942	1,256,942
19	Vital Statistics Account	2,054	3,303	3,617	13,671	13,671
129	Hospital Licensing Acct	838	881	964	0	0
341	Food & Drug Fee Acct	412	841	921	3,481	3,481
512	Emergency Mgmt Acct	1	540	592	2,236	2,236

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1-2-4	TB Surveillance and Prevention					
524	Pub Health Svc Fee Acct	\$1,562	\$1,682	\$1,842	\$6,964	\$6,964
555	Federal Funds					
	10.000.000 State Food Safety Task Force	1	12	20	240	240
	10.475.000 Cooperative Agreements w	290	304	546	6,439	6,439
	10.475.001 FIELD AUTO/INFO MGMT	0	3	2	28	28
	10.475.002 Technical Assistance Overtime	0	2	3	31	31
	10.557.001 SPECIAL SUPPL FOOD WIC	46,311	52,703	83,770	0	0
	10.557.013 Breastfeeding Peer Counseling	633	756	1,537	0	0
	14.241.000 Housing Opportunities for	235	272	439	5,175	5,175
	20.600.002 CAR SEAT & OCCUPANT PROJ	61	69	115	1,356	1,356
	66.001.000 Air Pollution Control Pro	15	28	42	492	492
	66.701.002 TX PCB SCHOOL COMPLIANCE	7	9	14	171	171
	66.707.000 TSCA Title IV State Lead	17	24	37	432	432
	81.106.000 Transport of Transuranic	16	14	22	261	261
	81.119.000 State Energy Pgm Special Projects	22	20	38	453	453

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1-2-4	TB Surveillance and Prevention					
	93.000.000 National Death Index	\$ 123	\$ 143	\$ 214	\$ 2,525	\$ 2,525
	93.000.005 FDA FOOD INSPECTIONS	42	46	72	852	852
	93.000.030 HHS Contract	3	0	0	0	0
	93.018.000 Strengthening Pub Health Svcs	27	38	58	689	689
	93.070.001 EPPER: TX Asthma Control Program	7	0	0	0	0
	93.073.000 Birth Defects/Develop. Disabilities	0	10	37	431	431
	93.074.000 Hospital and Public Health Em. Prep	85	673	31	0	0
	93.074.001 Ntl Bioterroism Hospital Prep. Prog	1,408	1,444	2,208	26,056	26,056
	93.074.002 Public Hlth Emergency Preparedness	2,964	4,173	5,022	59,260	59,260
	93.079.000 TX School-Based Surveillance Adoles	4	7	11	129	129
	93.103.000 Food and Drug Administrat	66	59	84	995	995
	93.103.001 Texas Food Testing Lab	23	55	43	507	507
	93.110.005 STATE SYS DEV INITIATIVE	6	9	13	153	153
	93.116.000 Project & Coop Agreements: TB	561	619	989	11,670	11,670

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1-2-4	TB Surveillance and Prevention					
	93.130.000 Primary Care Services_Res	\$ 18	\$ 23	\$ 37	\$ 431	\$ 431
	93.136.003 Rape Prevention Education	156	346	329	3,882	3,882
	93.150.000 Projects for Assistance	405	466	0	0	0
	93.215.000 Hansen s Disease National	25	20	11	126	126
	93.230.003 Mental Hlth Data Infrastructure	10	18	0	0	0
	93.235.000 ABSTINENCE EDUCATION	375	589	0	0	0
	93.240.000 State Capacity Building	24	34	59	699	699
	93.243.000 Project Reg. & Natl Significance	121	326	100	1,178	1,178
	93.251.000 Universal Newborn Hearing	15	33	30	354	354
	93.262.000 Occupational Safety and H	7	12	25	290	290
	93.268.000 Immunization Gr	1,428	1,726	2,625	30,977	30,977
	93.283.000 CENTERS FOR DISEASE CONTR	193	249	405	4,776	4,776
	93.283.001 CHRONIC DISEASE PREVENTIO	2	11	10	121	121
	93.283.007 TOBACCO USE PREVENTION	106	124	205	2,419	2,419

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1-2-4	TB Surveillance and Prevention						
	93.283.027	Viral Hepatitis Coord. Project	\$ 5	\$ 10	\$ 10	\$ 117	\$ 117
	93.283.028	CDC Hearing Detection Intervention	6	14	21	254	254
	93.283.031	CDC I&TA Chronic Disease - BRFS Sys	30	51	38	453	453
	93.323.000	Epidemiology & Lab Capacity (ELC)	0	6	10	119	119
	93.448.000	Food Sfty & Security Monitoring	14	89	60	706	706
	93.507.000	ACA-Strngthng Public Hlth Infrastr	2,024	0	0	0	0
	93.521.000	ACA- Enhance Epi, Lab&Hlth Info Sys	35	43	63	738	738
	93.523.000	ACA-Enhncd HIV Prv Planng Dallas Co	3	0	0	0	0
	93.531.000	ACA-Trnsfrmng-HlthyPeoplettoHlthComm	105	0	0	0	0
	93.535.000	ACA Childhood Obesity Rsch Demo	1	0	0	0	0
	93.539.000	ACA-Capacity Building-Immunization	0	136	8	91	91
	93.558.667	TANF to Title XX	1,794	2,024	539	0	0
	93.566.000	Refugee and Entrant Assis	1,184	1,355	3,361	39,656	39,656
	93.576.000	Refugee and Entrant	16	28	29	339	339

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Strategy			Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1-2-4	TB Surveillance and Prevention						
	93.643.000	Children s Justice Grants	\$ 0	\$ 13	\$ 20	\$ 240	\$ 240
	93.667.000	Social Svcs Block Grants	592	484	0	0	0
	93.733.000	Interoperability of ImmTrac-EHR	0	104	252	2,979	2,979
	93.735.000	State PH Approaches-Quitline Capac.	68	99	140	1,648	1,648
	93.752.001	Texas Cancer Prevention and Control	460	579	0	0	0
	93.757.001	Prevent Control Promote Schl Health	80	132	158	1,861	1,861
	93.758.000	Prev Hlth & Hlth Svcs Block Grant	411	552	847	9,990	9,990
	93.767.000	CHIP	27	183	0	0	0
	93.777.003	CLINICAL LAB AMEND PROGRM	82	100	229	0	0
	93.777.005	HEALTH INSURANCE BENEFITS	303	340	692	0	0
	93.778.000	XIX FMAP	6,908	8,400	2,060	0	0
	93.778.003	XIX 50%	956	1,077	1,229	14,498	14,498
	93.778.004	XIX ADM @ 75%	1,911	19	15	57	57
	93.778.005	XIX FMAP @ 90%	8,740	3,058	2,359	8,348	8,347

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1-2-4	TB Surveillance and Prevention					
	93.778.020 Medicaid-Sec 1115 DSRIP	\$ 111	\$ 256	\$ 206	\$ 2,276	\$ 2,276
	93.778.021 Medicaid- Sec 1115 UC	124	163	262	0	0
	93.791.000 Money Follows Person Reblncng Demo	135	208	0	0	0
	93.815.000 Domestic Ebola Supplement ELC	0	147	77	911	911
	93.817.000 HPP Ebola Preparedness and Response	30	613	380	441	441
	93.917.000 HIV Care Formula Grants	7,124	9,037	14,531	171,465	171,465
	93.940.004 HIV Prev Prog:Addressing Syndemics	3	0	0	0	0
	93.940.005 HIV Prev Prog: TX Nat'l Behav Surve	34	41	59	701	701
	93.940.006 HIVPrev Prog:Ctgry A: HIV Prev Core	1,318	1,543	2,299	27,128	27,128
	93.944.000 Human Immunodeficiency V	161	231	302	3,558	3,558
	93.944.002 Morbidity and Risk Behavior Surv.	41	51	84	991	991
	93.945.000 Assistance Program for Chronic Dis.	4	5	7	86	86
	93.946.000 Safe Motherhood and Infant Health	9	14	20	232	232
	93.958.000 Block Grants for Communi	3,079	3,434	0	0	0

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Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1-2-4 TB Surveillance and Prevention					
93.959.000 Block Grants for Prevent	\$ 11,553	\$ 16,197	\$ 182	\$ 1,124	\$ 1,124
93.977.000 Preventive Health Servic	507	621	964	11,373	11,373
93.982.000 Mental Health Disaster A	0	339	0	0	0
93.994.000 Maternal and Child Healt	2,779	3,592	3,512	41,442	41,442
97.032.000 Crisis Counseling	86	12	0	0	0
97.036.000 Public Assistance Grants	56	8	0	0	0
666 Appropriated Receipts	2,403	1,497	1,476	5,581	5,581
709 DSHS Pub Hlth Mediced Reimb	6,145	5,637	5,913	22,353	22,353
758 GR Match For Medicaid	1,565	309	240	1,094	1,094
777 Interagency Contracts	36,718	32,572	5,208	19,688	19,688
5017 Asbestos Removal Acct	103	747	818	3,090	3,090
5020 Workplace Chemicals List	570	743	813	3,074	3,074
5021 Mammography Systems Acct	321	564	618	2,335	2,335
5024 Food & Drug Registration	4,063	4,276	4,683	17,702	17,702
8002 GR For Subst Abuse Prev	12,314	14,572	0	0	0
Total, Method of Financing	\$408,378	\$499,890	\$499,555	\$1,865,631	\$1,865,630
FULL TIME EQUIVALENT POSITIONS	3.2	3.5	3.1	9.3	9.3

Method of Allocation

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Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1-2-4 TB Surveillance and Prevention					

DSHS allocates indirect costs across all strategies based on FTEs. Each strategy is allocated a proportional amount of the total indirect costs based on its FTEs as a percent of the agency's total FTEs.

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1-3-1	Health Promotion & Chronic Disease Prevention					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$84,025	\$ 99,290	\$ 83,686	\$ 244,689	\$ 244,689
1002	OTHER PERSONNEL COSTS	3,361	3,972	3,347	9,593	9,593
2001	PROFESSIONAL FEES AND SERVICES	37,432	39,896	41,909	142,799	142,799
2002	FUELS AND LUBRICANTS	43	48	51	188	188
2003	CONSUMABLE SUPPLIES	4,001	4,753	346	1,170	1,170
2004	UTILITIES	673	759	793	2,706	2,706
2005	TRAVEL	838	1,017	1,170	3,868	3,868
2006	RENT - BUILDING	14	15	16	52	52
2007	RENT - MACHINE AND OTHER	2,917	8,614	994	3,408	3,408
2009	OTHER OPERATING EXPENSE	41,906	67,387	79,586	354,152	354,152
4000	GRANTS	490	0	0	0	0
5000	CAPITAL EXPENDITURES	80	794	0	0	0
	Total, Objects of Expense	\$175,780	\$226,545	\$211,898	\$762,625	\$762,625
METHOD OF FINANCING:						
1	General Revenue Fund	99,253	140,874	143,210	513,808	513,808
19	Vital Statistics Account	884	1,497	1,534	5,589	5,589
129	Hospital Licensing Acct	361	399	409	0	0
341	Food & Drug Fee Acct	177	381	391	1,423	1,423
512	Emergency Mgmt Acct	0	245	251	914	914

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1-3-1	Health Promotion & Chronic Disease Prevention					
524	Pub Health Svc Fee Acct	\$672	\$762	\$781	\$2,847	\$2,847
555	Federal Funds					
	10.000.000 State Food Safety Task Force	1	6	9	98	98
	10.475.000 Cooperative Agreements w	125	138	231	2,632	2,632
	10.475.001 FIELD AUTO/INFO MGMT	0	1	1	12	12
	10.475.002 Technical Assistance Overtime	0	1	1	13	13
	10.557.001 SPECIAL SUPPL FOOD WIC	19,934	23,884	35,533	0	0
	10.557.013 Breastfeeding Peer Counseling	278	346	654	0	0
	14.241.000 Housing Opportunities for	101	123	186	2,115	2,115
	20.600.002 CAR SEAT & OCCUPANT PROJ	26	31	49	554	554
	66.001.000 Air Pollution Control Pro	6	13	18	201	201
	66.701.002 TX PCB SCHOOL COMPLIANCE	3	4	6	70	70
	66.707.000 TSCA Title IV State Lead	7	11	16	177	177
	81.106.000 Transport of Transuranic	7	6	9	107	107
	81.119.000 State Energy Pgm Special Projects	10	9	16	185	185

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1-3-1	Health Promotion & Chronic Disease Prevention					
	93.000.000 National Death Index	\$ 53	\$ 65	\$ 91	\$ 1,032	\$ 1,032
	93.000.005 FDA FOOD INSPECTIONS	18	21	31	348	348
	93.000.030 HHS Contract	1	0	0	0	0
	93.018.000 Strengthening Pub Health Svcs	12	17	25	282	282
	93.070.001 EPPER: TX Asthma Control Program	3	0	0	0	0
	93.073.000 Birth Defects/Develop. Disabilities	0	5	15	176	176
	93.074.000 Hospital and Public Health Em. Prep	37	305	13	0	0
	93.074.001 Ntl Bioterroism Hospital Prep. Prog	606	654	937	10,651	10,651
	93.074.002 Public Hlth Emergency Preparedness	1,276	1,891	2,130	24,224	24,224
	93.079.000 TX School-Based Surveillance Adoles	2	3	5	53	53
	93.103.000 Food and Drug Administrat	28	27	36	407	407
	93.103.001 Texas Food Testing Lab	10	25	18	207	207
	93.110.005 STATE SYS DEV INITIATIVE	3	4	5	62	62
	93.116.000 Project & Coop Agreements: TB	241	281	420	4,770	4,770

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1-3-1	Health Promotion & Chronic Disease Prevention					
	93.130.000 Primary Care Services_Res	\$ 8	\$ 10	\$ 16	\$ 176	\$ 176
	93.136.003 Rape Prevention Education	67	157	140	1,587	1,587
	93.150.000 Projects for Assistance	174	211	0	0	0
	93.215.000 Hansen s Disease National	11	9	5	52	52
	93.230.003 Mental Hlth Data Infrastructure	4	8	0	0	0
	93.235.000 ABSTINENCE EDUCATION	161	267	0	0	0
	93.240.000 State Capacity Building	10	16	25	286	286
	93.243.000 Project Reg. & Natl Significance	52	148	42	481	481
	93.251.000 Universal Newborn Hearing	6	15	13	145	145
	93.262.000 Occupational Safety and H	3	5	10	118	118
	93.268.000 Immunization Gr	615	782	1,114	12,663	12,663
	93.283.000 CENTERS FOR DISEASE CONTR	83	113	172	1,952	1,952
	93.283.001 CHRONIC DISEASE PREVENTIO	1	5	4	49	49
	93.283.007 TOBACCO USE PREVENTION	46	56	87	989	989

7.A. Indirect Administrative and Support Costs

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019	
1-3-1	Health Promotion & Chronic Disease Prevention						
	93.283.027	Viral Hepatitis Coord. Project	\$ 2	\$ 4	\$ 4	\$ 48	\$ 48
	93.283.028	CDC Hearing Detection Intervention	3	6	9	104	104
	93.283.031	CDC I&TA Chronic Disease - BRFSS Sys	13	23	16	185	185
	93.323.000	Epidemiology & Lab Capacity (ELC)	0	3	4	49	49
	93.448.000	Food Sfty & Security Monitoring	6	40	25	289	289
	93.507.000	ACA-Strngthng Public Hlth Infrastr	871	0	0	0	0
	93.521.000	ACA- Enhance Epi, Lab&Hlth Info Sys	15	19	27	302	302
	93.523.000	ACA-Enhncd HIV Prv Planng Dallas Co	1	0	0	0	0
	93.531.000	ACA-Trnsfrmng-HlthyPeoplettoHlthComm	45	0	0	0	0
	93.535.000	ACA Childhood Obesity Rsch Demo	0	0	0	0	0
	93.539.000	ACA-Capacity Building-Immunization	0	61	3	37	37
	93.558.667	TANF to Title XX	772	917	228	0	0
	93.566.000	Refugee and Entrant Assis	509	614	1,425	16,210	16,210
	93.576.000	Refugee and Entrant	7	12	12	139	139

7.A. Indirect Administrative and Support Costs

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1-3-1	Health Promotion & Chronic Disease Prevention					
	93.643.000 Children s Justice Grants	\$ 0	\$ 6	\$ 9	\$ 98	\$ 98
	93.667.000 Social Svcs Block Grants	255	219	0	0	0
	93.733.000 Interoperability of ImmTrac-EHR	0	47	107	1,218	1,218
	93.735.000 State PH Approaches-Quitline Capac.	29	45	59	674	674
	93.752.001 Texas Cancer Prevention and Control	198	263	0	0	0
	93.757.001 Prevent Control Promote Schl Health	34	60	67	761	761
	93.758.000 Prev Hlth & Hlth Svcs Block Grant	177	250	359	4,084	4,084
	93.767.000 CHIP	12	83	0	0	0
	93.777.003 CLINICAL LAB AMEND PROGRM	35	45	97	0	0
	93.777.005 HEALTH INSURANCE BENEFITS	130	154	294	0	0
	93.778.000 XIX FMAP	2,973	3,807	874	0	0
	93.778.003 XIX 50%	412	488	521	5,926	5,926
	93.778.004 XIX ADM @ 75%	823	9	6	23	23
	93.778.005 XIX FMAP @ 90%	3,762	1,386	1,001	3,411	3,411

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1-3-1	Health Promotion & Chronic Disease Prevention					
	93.778.020 Medicaid-Sec 1115 DSRIP	\$ 48	\$ 116	\$ 87	\$ 932	\$ 932
	93.778.021 Medicaid- Sec 1115 UC	53	74	111	0	0
	93.791.000 Money Follows Person Reblncng Demo	58	94	0	0	0
	93.815.000 Domestic Ebola Supplement ELC	0	67	33	372	372
	93.817.000 HPP Ebola Preparedness and Response	13	278	161	180	180
	93.917.000 HIV Care Formula Grants	3,066	4,095	6,164	70,091	70,091
	93.940.004 HIV Prev Prog:Addressing Syndemics	1	0	0	0	0
	93.940.005 HIV Prev Prog: TX Nat'l Behav Surve	15	19	25	287	287
	93.940.006 HIVPrev Prog:Ctgr A: HIV Prev Core	567	699	975	11,089	11,089
	93.944.000 Human Immunodeficiency V	69	105	128	1,455	1,455
	93.944.002 Morbidity and Risk Behavior Surv.	18	23	36	405	405
	93.945.000 Assistance Program for Chronic Dis.	2	2	3	35	35
	93.946.000 Safe Motherhood and Infant Health	4	7	8	95	95
	93.958.000 Block Grants for Communi	1,325	1,556	0	0	0

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Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1-3-1 Health Promotion & Chronic Disease Prevention					
93.959.000 Block Grants for Prevent	\$ 4,973	\$ 7,340	\$ 77	\$ 460	\$ 460
93.977.000 Preventive Health Servic	218	281	409	4,649	4,649
93.982.000 Mental Health Disaster A	0	154	0	0	0
93.994.000 Maternal and Child Healt	1,196	1,628	1,490	16,940	16,940
97.032.000 Crisis Counseling	37	5	0	0	0
97.036.000 Public Assistance Grants	24	3	0	0	0
666 Appropriated Receipts	1,034	678	626	2,281	2,281
709 DSHS Pub Hlth Mediced Reimb	2,645	2,555	2,508	9,137	9,137
758 GR Match For Medicaid	673	140	102	447	447
777 Interagency Contracts	15,805	14,761	2,209	8,048	8,048
5017 Asbestos Removal Acct	44	338	347	1,263	1,263
5020 Workplace Chemicals List	245	337	345	1,256	1,256
5021 Mammography Systems Acct	138	256	262	954	954
5024 Food & Drug Registration	1,749	1,938	1,986	7,236	7,236
8002 GR For Subst Abuse Prev	5,300	6,604	0	0	0
Total, Method of Financing	\$175,780	\$226,545	\$211,898	\$762,625	\$762,625
FULL TIME EQUIVALENT POSITIONS	1.4	1.6	1.3	3.8	3.8

Method of Allocation

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Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1-3-1 Health Promotion & Chronic Disease Prevention					

DSHS allocates indirect costs across all strategies based on FTEs. Each strategy is allocated a proportional amount of the total indirect costs based on its FTEs as a percent of the agency's total FTEs.

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537 State Health Services, Department of

Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1-3-2	Reducing the Use of Tobacco Products Statewide					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$22,237	\$ 26,320	\$ 21,567	\$ 65,435	\$ 65,435
1002	OTHER PERSONNEL COSTS	889	1,053	863	2,565	2,565
2001	PROFESSIONAL FEES AND SERVICES	9,906	10,576	10,800	38,187	38,187
2002	FUELS AND LUBRICANTS	11	13	13	50	50
2003	CONSUMABLE SUPPLIES	1,059	1,260	89	313	313
2004	UTILITIES	178	201	204	724	724
2005	TRAVEL	222	269	302	1,034	1,034
2006	RENT - BUILDING	4	4	4	14	14
2007	RENT - MACHINE AND OTHER	772	2,283	256	911	911
2009	OTHER OPERATING EXPENSE	11,091	17,864	20,511	94,708	94,708
4000	GRANTS	130	0	0	0	0
5000	CAPITAL EXPENDITURES	21	210	0	0	0
Total, Objects of Expense		\$46,520	\$60,053	\$54,609	\$203,941	\$203,941

METHOD OF FINANCING:

1	General Revenue Fund	26,267	37,343	36,907	137,402	137,402
19	Vital Statistics Account	234	397	395	1,494	1,494
129	Hospital Licensing Acct	95	106	105	0	0
341	Food & Drug Fee Acct	47	101	101	381	381
512	Emergency Mgmt Acct	0	65	65	244	244

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1-3-2	Reducing the Use of Tobacco Products Statewide					
524	Pub Health Svc Fee Acct	\$178	\$202	\$201	\$761	\$761
555	Federal Funds					
10.000.000	State Food Safety Task Force	0	1	2	26	26
10.475.000	Cooperative Agreements w	33	36	60	704	704
10.475.001	FIELD AUTO/INFO MGMT	0	0	0	3	3
10.475.002	Technical Assistance Overtime	0	0	0	3	3
10.557.001	SPECIAL SUPPL FOOD WIC	5,275	6,331	9,157	0	0
10.557.013	Breastfeeding Peer Counseling	67	92	175	0	0
14.241.000	Housing Opportunities for	27	33	48	566	566
20.600.002	CAR SEAT & OCCUPANT PROJ	7	8	13	148	148
66.001.000	Air Pollution Control Pro	2	3	5	54	54
66.701.002	TX PCB SCHOOL COMPLIANCE	1	1	2	19	19
66.707.000	TSCA Title IV State Lead	2	3	4	47	47
81.106.000	Transport of Transuranic	2	2	2	29	29
81.119.000	State Energy Pgm Special Projects	3	2	4	50	50

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1-3-2	Reducing the Use of Tobacco Products Statewide					
	93.000.000 National Death Index	\$ 14	\$ 17	\$ 23	\$ 276	\$ 276
	93.000.005 FDA FOOD INSPECTIONS	5	5	8	93	93
	93.000.030 HHS Contract	0	0	0	0	0
	93.018.000 Strengthening Pub Health Svcs	3	5	6	75	75
	93.070.001 EPPER: TX Asthma Control Program	1	0	0	0	0
	93.073.000 Birth Defects/Develop. Disabilities	0	1	4	47	47
	93.074.000 Hospital and Public Health Em. Prep	10	81	3	0	0
	93.074.001 Ntl Bioterrorism Hospital Prep. Prog	160	173	241	2,848	2,848
	93.074.002 Public Hlth Emergency Preparedness	338	501	549	6,478	6,478
	93.079.000 TX School-Based Surveillance Adoles	0	1	1	14	14
	93.103.000 Food and Drug Administrat	8	7	9	109	109
	93.103.001 Texas Food Testing Lab	3	7	5	55	55
	93.110.005 STATE SYS DEV INITIATIVE	1	1	1	17	17
	93.116.000 Project & Coop Agreements: TB	64	74	108	1,276	1,276

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1-3-2	Reducing the Use of Tobacco Products Statewide					
	93.130.000 Primary Care Services_Res	\$ 2	\$ 3	\$ 4	\$ 47	\$ 47
	93.136.003 Rape Prevention Education	18	42	36	424	424
	93.150.000 Projects for Assistance	46	56	0	0	0
	93.215.000 Hansen s Disease National	3	2	1	14	14
	93.230.003 Mental Hlth Data Infrastructure	1	2	0	0	0
	93.235.000 ABSTINENCE EDUCATION	43	71	0	0	0
	93.240.000 State Capacity Building	3	4	6	76	76
	93.243.000 Project Reg. & Natl Significance	14	39	11	129	129
	93.251.000 Universal Newborn Hearing	2	4	3	39	39
	93.262.000 Occupational Safety and H	1	1	3	32	32
	93.268.000 Immunization Gr	163	207	287	3,386	3,386
	93.283.000 CENTERS FOR DISEASE CONTR	22	30	44	522	522
	93.283.001 CHRONIC DISEASE PREVENTIO	0	1	1	13	13
	93.283.007 TOBACCO USE PREVENTION	12	15	22	264	264

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019	
1-3-2	Reducing the Use of Tobacco Products Statewide						
	93.283.027	Viral Hepatitis Coord. Project	\$ 1	\$ 1	\$ 1	\$ 13	\$ 13
	93.283.028	CDC Hearing Detection Intervention	1	2	2	28	28
	93.283.031	CDC I&TA Chronic Disease - BRFSS Sys	3	6	4	50	50
	93.323.000	Epidemiology & Lab Capacity (ELC)	0	1	1	13	13
	93.448.000	Food Sfty & Security Monitoring	2	11	7	77	77
	93.507.000	ACA-Strngthng Public Hlth Infrastr	231	0	0	0	0
	93.521.000	ACA- Enhance Epi, Lab&Hlth Info Sys	4	5	7	81	81
	93.523.000	ACA-Enhncd HIV Prv Planng Dallas Co	0	0	0	0	0
	93.531.000	ACA-Trnsfrmng-HlthyPeoplettoHlthComm	12	0	0	0	0
	93.535.000	ACA Childhood Obesity Rsch Demo	0	0	0	0	0
	93.539.000	ACA-Capacity Building-Immunization	0	16	1	10	10
	93.558.667	TANF to Title XX	204	243	59	0	0
	93.566.000	Refugee and Entrant Assis	135	163	367	4,335	4,335
	93.576.000	Refugee and Entrant	2	3	3	37	37

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1-3-2	Reducing the Use of Tobacco Products Statewide					
	93.643.000 Children s Justice Grants	\$ 0	\$ 2	\$ 2	\$ 26	\$ 26
	93.667.000 Social Svcs Block Grants	67	58	0	0	0
	93.733.000 Interoperability of ImmTrac-EHR	0	12	28	326	326
	93.735.000 State PH Approaches-Quitline Capac.	8	12	15	180	180
	93.752.001 Texas Cancer Prevention and Control	52	70	0	0	0
	93.757.001 Prevent Control Promote Schl Health	9	16	17	203	203
	93.758.000 Prev Hlth & Hlth Svcs Block Grant	47	66	93	1,092	1,092
	93.767.000 CHIP	3	22	0	0	0
	93.777.003 CLINICAL LAB AMEND PROGRM	9	12	25	0	0
	93.777.005 HEALTH INSURANCE BENEFITS	35	41	76	0	0
	93.778.000 XIX FMAP	787	1,009	225	0	0
	93.778.003 XIX 50%	109	129	134	1,585	1,585
	93.778.004 XIX ADM @ 75%	218	2	2	6	6
	93.778.005 XIX FMAP @ 90%	996	367	258	912	912

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1-3-2	Reducing the Use of Tobacco Products Statewide					
	93.778.020 Medicaid-Sec 1115 DSRIP	\$ 13	\$ 31	\$ 22	\$ 250	\$ 250
	93.778.021 Medicaid- Sec 1115 UC	14	20	29	0	0
	93.791.000 Money Follows Person Reblncng Demo	15	25	0	0	0
	93.815.000 Domestic Ebola Supplement ELC	0	18	8	100	100
	93.817.000 HPP Ebola Preparedness and Response	3	74	42	48	48
	93.917.000 HIV Care Formula Grants	812	1,086	1,588	18,744	18,744
	93.940.004 HIV Prev Prog:Addressing Syndemics	0	0	0	0	0
	93.940.005 HIV Prev Prog: TX Nat'l Behav Surve	4	5	6	77	77
	93.940.006 HIVPrev Prog:Ctgr A: HIV Prev Core	150	185	251	2,966	2,966
	93.944.000 Human Immunodeficiency V	18	28	33	389	389
	93.944.002 Morbidity and Risk Behavior Surv.	5	6	9	108	108
	93.945.000 Assistance Program for Chronic Dis.	0	1	1	9	9
	93.946.000 Safe Motherhood and Infant Health	1	2	2	25	25
	93.958.000 Block Grants for Communi	351	412	0	0	0

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Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1-3-2 Reducing the Use of Tobacco Products Statewide					
93.959.000 Block Grants for Prevent	\$ 1,316	\$ 1,946	\$ 20	\$ 123	\$ 123
93.977.000 Preventive Health Servic	58	75	105	1,243	1,243
93.982.000 Mental Health Disaster A	0	41	0	0	0
93.994.000 Maternal and Child Healt	317	432	384	4,530	4,530
97.032.000 Crisis Counseling	10	1	0	0	0
97.036.000 Public Assistance Grants	6	1	0	0	0
666 Appropriated Receipts	274	180	161	610	610
709 DSHS Pub Hlth Medicd Reimb	700	677	646	2,444	2,444
758 GR Match For Medicaid	178	37	26	120	120
777 Interagency Contracts	4,183	3,913	569	2,152	2,152
5017 Asbestos Removal Acct	12	90	89	338	338
5020 Workplace Chemicals List	65	89	89	336	336
5021 Mammography Systems Acct	37	68	68	255	255
5024 Food & Drug Registration	463	514	512	1,935	1,935
8002 GR For Subst Abuse Prev	1,403	1,751	0	0	0
Total, Method of Financing	\$46,520	\$60,053	\$54,609	\$203,941	\$203,941
FULL TIME EQUIVALENT POSITIONS	0.4	0.4	0.3	1.0	1.0

Method of Allocation

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Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1-3-2 Reducing the Use of Tobacco Products Statewide					

DSHS allocates indirect costs across all strategies based on FTEs. Each strategy is allocated a proportional amount of the total indirect costs based on its FTEs as a percent of the agency's total FTEs.

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1-3-3	Children with Special Health Care Needs					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$196,059	\$ 208,927	\$ 126,365	\$ 383,393	\$ 383,393
1002	OTHER PERSONNEL COSTS	7,842	8,357	5,055	15,031	15,031
2001	PROFESSIONAL FEES AND SERVICES	87,341	83,948	63,281	223,745	223,745
2002	FUELS AND LUBRICANTS	100	102	76	295	295
2003	CONSUMABLE SUPPLIES	9,335	10,001	522	1,833	1,833
2004	UTILITIES	1,570	1,597	1,198	4,240	4,240
2005	TRAVEL	1,956	2,139	1,767	6,060	6,060
2006	RENT - BUILDING	32	32	24	82	82
2007	RENT - MACHINE AND OTHER	6,806	18,126	1,501	5,340	5,340
2009	OTHER OPERATING EXPENSE	97,782	141,797	120,172	554,904	554,904
4000	GRANTS	1,143	0	0	0	0
5000	CAPITAL EXPENDITURES	187	1,671	0	0	0
Total, Objects of Expense		\$410,153	\$476,697	\$319,961	\$1,194,923	\$1,194,923
METHOD OF FINANCING:						
1	General Revenue Fund	231,590	296,427	216,245	805,062	805,062
19	Vital Statistics Account	2,063	3,149	2,316	8,756	8,756
129	Hospital Licensing Acct	842	840	618	0	0
341	Food & Drug Fee Acct	414	802	590	2,230	2,230
512	Emergency Mgmt Acct	1	515	379	1,432	1,432

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1-3-3	Children with Special Health Care Needs					
524	Pub Health Svc Fee Acct	\$1,569	\$1,604	\$1,180	\$4,460	\$4,460
555	Federal Funds					
10.000.000	State Food Safety Task Force	2	12	13	154	154
10.475.000	Cooperative Agreements w	291	289	350	4,124	4,124
10.475.001	FIELD AUTO/INFO MGMT	0	3	2	18	18
10.475.002	Technical Assistance Overtime	0	2	2	20	20
10.557.001	SPECIAL SUPPL FOOD WIC	46,512	50,258	53,654	0	0
10.557.013	Breastfeeding Peer Counseling	636	724	988	0	0
14.241.000	Housing Opportunities for	236	259	281	3,315	3,315
20.600.002	CAR SEAT & OCCUPANT PROJ	61	66	74	868	868
66.001.000	Air Pollution Control Pro	15	27	27	315	315
66.701.002	TX PCB SCHOOL COMPLIANCE	7	8	9	109	109
66.707.000	TSCA Title IV State Lead	17	23	23	277	277
81.106.000	Transport of Transuranic	16	13	14	167	167
81.119.000	State Energy Pgm Special Projects	22	19	25	290	290

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1-3-3	Children with Special Health Care Needs					
	93.000.000 National Death Index	\$ 124	\$ 137	\$ 137	\$ 1,617	\$ 1,617
	93.000.005 FDA FOOD INSPECTIONS	43	44	46	546	546
	93.000.030 HHS Contract	3	0	0	0	0
	93.018.000 Strengthening Pub Health Svcs	27	37	37	441	441
	93.070.001 EPPER: TX Asthma Control Program	7	0	0	0	0
	93.073.000 Birth Defects/Develop. Disabilities	0	10	23	276	276
	93.074.000 Hospital and Public Health Em. Prep	86	641	20	0	0
	93.074.001 Ntl Bioterrorism Hospital Prep. Prog	1,414	1,377	1,414	16,689	16,689
	93.074.002 Public Hlth Emergency Preparedness	2,976	3,979	3,217	37,956	37,956
	93.079.000 TX School-Based Surveillance Adoles	4	7	7	82	82
	93.103.000 Food and Drug Administrat	66	56	54	637	637
	93.103.001 Texas Food Testing Lab	24	52	28	325	325
	93.110.005 STATE SYS DEV INITIATIVE	6	9	8	98	98
	93.116.000 Project & Coop Agreements: TB	563	591	633	7,475	7,475

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1-3-3	Children with Special Health Care Needs					
	93.130.000 Primary Care Services_Res	\$ 18	\$ 22	\$ 23	\$ 276	\$ 276
	93.136.003 Rape Prevention Education	156	330	211	2,486	2,486
	93.150.000 Projects for Assistance	407	444	0	0	0
	93.215.000 Hansen s Disease National	25	19	7	81	81
	93.230.003 Mental Hlth Data Infrastructure	10	17	0	0	0
	93.235.000 ABSTINENCE EDUCATION	376	562	0	0	0
	93.240.000 State Capacity Building	24	33	38	448	448
	93.243.000 Project Reg. & Natl Significance	122	311	64	754	754
	93.251.000 Universal Newborn Hearing	15	31	19	226	226
	93.262.000 Occupational Safety and H	7	12	16	186	186
	93.268.000 Immunization Gr	1,435	1,646	1,681	19,841	19,841
	93.283.000 CENTERS FOR DISEASE CONTR	194	237	259	3,059	3,059
	93.283.001 CHRONIC DISEASE PREVENTIO	2	10	7	78	78
	93.283.007 TOBACCO USE PREVENTION	107	118	131	1,549	1,549

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019	
1-3-3	Children with Special Health Care Needs						
	93.283.027	Viral Hepatitis Coord. Project	\$ 5	\$ 9	\$ 6	\$ 75	\$ 75
	93.283.028	CDC Hearing Detection Intervention	6	13	14	162	162
	93.283.031	CDC I&TA Chronic Disease - BRFSS Sys	30	49	25	290	290
	93.323.000	Epidemiology & Lab Capacity (ELC)	0	6	6	76	76
	93.448.000	Food Sfty & Security Monitoring	14	85	38	452	452
	93.507.000	ACA-Strngthng Public Hlth Infrastr	2,033	0	0	0	0
	93.521.000	ACA- Enhance Epi, Lab&Hlth Info Sys	35	41	40	473	473
	93.523.000	ACA-Enhncd HIV Prv Planng Dallas Co	3	0	0	0	0
	93.531.000	ACA-Trnsfrmng-HlthyPeoplettoHlthComm	105	0	0	0	0
	93.535.000	ACA Childhood Obesity Rsch Demo	1	0	0	0	0
	93.539.000	ACA-Capacity Building-Immunization	0	129	5	58	58
	93.558.667	TANF to Title XX	1,802	1,930	345	0	0
	93.566.000	Refugee and Entrant Assis	1,189	1,292	2,152	25,399	25,399
	93.576.000	Refugee and Entrant	16	26	18	217	217

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1-3-3	Children with Special Health Care Needs					
	93.643.000 Children s Justice Grants	\$ 0	\$ 12	\$ 13	\$ 153	\$ 153
	93.667.000 Social Svcs Block Grants	594	461	0	0	0
	93.733.000 Interoperability of ImmTrac-EHR	0	99	162	1,908	1,908
	93.735.000 State PH Approaches-Quitline Capac.	69	94	89	1,055	1,055
	93.752.001 Texas Cancer Prevention and Control	462	553	0	0	0
	93.757.001 Prevent Control Promote Schl Health	80	126	101	1,192	1,192
	93.758.000 Prev Hlth & Hlth Svcs Block Grant	413	527	542	6,398	6,398
	93.767.000 CHIP	27	175	0	0	0
	93.777.003 CLINICAL LAB AMEND PROGRM	82	95	147	0	0
	93.777.005 HEALTH INSURANCE BENEFITS	304	324	443	0	0
	93.778.000 XIX FMAP	6,938	8,010	1,319	0	0
	93.778.003 XIX 50%	961	1,027	787	9,286	9,286
	93.778.004 XIX ADM @ 75%	1,919	19	9	37	37
	93.778.005 XIX FMAP @ 90%	8,778	2,916	1,511	5,349	5,349

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1-3-3	Children with Special Health Care Needs					
	93.778.020 Medicaid-Sec 1115 DSRIP	\$ 112	\$ 244	\$ 132	\$ 1,458	\$ 1,458
	93.778.021 Medicaid- Sec 1115 UC	125	155	168	0	0
	93.791.000 Money Follows Person Reblncng Demo	136	198	0	0	0
	93.815.000 Domestic Ebola Supplement ELC	0	140	49	583	583
	93.817.000 HPP Ebola Preparedness and Response	30	584	243	282	282
	93.917.000 HIV Care Formula Grants	7,155	8,618	9,307	109,822	109,822
	93.940.004 HIV Prev Prog:Addressing Syndemics	3	0	0	0	0
	93.940.005 HIV Prev Prog: TX Nat'l Behav Surve	34	39	38	449	449
	93.940.006 HIVPrev Prog:Ctgry A: HIV Prev Core	1,324	1,472	1,472	17,376	17,376
	93.944.000 Human Immunodeficiency V	162	220	193	2,279	2,279
	93.944.002 Morbidity and Risk Behavior Surv.	41	49	54	635	635
	93.945.000 Assistance Program for Chronic Dis.	4	5	5	55	55
	93.946.000 Safe Motherhood and Infant Health	9	14	13	149	149
	93.958.000 Block Grants for Communi	3,093	3,274	0	0	0

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Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1-3-3 Children with Special Health Care Needs					
93.959.000 Block Grants for Prevent	\$ 11,603	\$ 15,445	\$ 116	\$ 720	\$ 720
93.977.000 Preventive Health Servic	509	592	617	7,284	7,284
93.982.000 Mental Health Disaster A	0	323	0	0	0
93.994.000 Maternal and Child Healt	2,791	3,426	2,249	26,543	26,543
97.032.000 Crisis Counseling	86	11	0	0	0
97.036.000 Public Assistance Grants	56	7	0	0	0
666 Appropriated Receipts	2,414	1,428	946	3,575	3,575
709 DSHS Pub Hlth Mediced Reimb	6,172	5,375	3,787	14,317	14,317
758 GR Match For Medicaid	1,571	295	154	701	701
777 Interagency Contracts	36,877	31,061	3,336	12,610	12,610
5017 Asbestos Removal Acct	103	712	524	1,979	1,979
5020 Workplace Chemicals List	572	708	521	1,969	1,969
5021 Mammography Systems Acct	322	538	396	1,496	1,496
5024 Food & Drug Registration	4,081	4,078	2,999	11,338	11,338
8002 GR For Subst Abuse Prev	12,367	13,896	0	0	0
Total, Method of Financing	\$410,153	\$476,697	\$319,961	\$1,194,923	\$1,194,923
FULL TIME EQUIVALENT POSITIONS	3.3	3.4	2.0	5.9	5.9

Method of Allocation

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Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1-3-3 Children with Special Health Care Needs					

DSHS allocates indirect costs across all strategies based on FTEs. Each strategy is allocated a proportional amount of the total indirect costs based on its FTEs as a percent of the agency's total FTEs.

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1-4-1	Laboratory Services					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$608,887	\$ 651,104	\$ 562,720	\$ 1,707,296	\$ 1,707,296
1002	OTHER PERSONNEL COSTS	24,355	26,044	22,509	66,937	66,937
2001	PROFESSIONAL FEES AND SERVICES	271,250	261,618	281,800	996,365	996,365
2002	FUELS AND LUBRICANTS	311	318	340	1,313	1,313
2003	CONSUMABLE SUPPLIES	28,991	31,169	2,324	8,164	8,164
2004	UTILITIES	4,875	4,978	5,333	18,880	18,880
2005	TRAVEL	6,074	6,667	7,869	26,985	26,985
2006	RENT - BUILDING	99	101	108	364	364
2007	RENT - MACHINE AND OTHER	21,138	56,488	6,686	23,779	23,779
2009	OTHER OPERATING EXPENSE	303,673	441,894	535,139	2,471,058	2,471,057
4000	GRANTS	3,550	0	0	0	0
5000	CAPITAL EXPENDITURES	580	5,206	0	0	0
Total, Objects of Expense		\$1,273,783	\$1,485,587	\$1,424,828	\$5,321,141	\$5,321,140

METHOD OF FINANCING:

1	General Revenue Fund	719,233	923,791	962,965	3,585,042	3,585,042
19	Vital Statistics Account	6,408	9,815	10,315	38,994	38,993
129	Hospital Licensing Acct	2,615	2,617	2,751	0	0
341	Food & Drug Fee Acct	1,286	2,499	2,627	9,929	9,929
512	Emergency Mgmt Acct	3	1,606	1,687	6,379	6,379

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1-4-1	Laboratory Services					
524	Pub Health Svc Fee Acct	\$4,872	\$5,000	\$5,254	\$19,863	\$19,863
555	Federal Funds					
10.000.000	State Food Safety Task Force	5	37	58	684	684
10.475.000	Cooperative Agreements w	903	902	1,556	18,365	18,365
10.475.001	FIELD AUTO/INFO MGMT	0	8	7	81	81
10.475.002	Technical Assistance Overtime	1	5	8	89	89
10.557.001	SPECIAL SUPPL FOOD WIC	144,449	156,625	238,928	0	0
10.557.013	Breastfeeding Peer Counseling	1,978	2,259	4,391	0	0
14.241.000	Housing Opportunities for	734	807	1,251	14,761	14,761
20.600.002	CAR SEAT & OCCUPANT PROJ	189	205	328	3,867	3,867
66.001.000	Air Pollution Control Pro	46	83	119	1,404	1,404
66.701.002	TX PCB SCHOOL COMPLIANCE	23	26	41	487	487
66.707.000	TSCA Title IV State Lead	53	71	104	1,232	1,232
81.106.000	Transport of Transuranic	50	42	63	746	746
81.119.000	State Energy Pgm Special Projects	69	58	110	1,293	1,293

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019	
1-4-1	Laboratory Services						
	93.000.000	National Death Index	\$ 385	\$ 426	\$ 610	\$ 7,202	\$ 7,202
	93.000.005	FDA FOOD INSPECTIONS	132	136	206	2,429	2,429
	93.000.030	HHS Contract	8	0	0	0	0
	93.018.000	Strengthening Pub Health Svcs	85	114	167	1,964	1,964
	93.070.001	EPHER: TX Asthma Control Program	23	0	0	0	0
	93.073.000	Birth Defects/Develop. Disabilities	0	31	104	1,229	1,229
	93.074.000	Hospital and Public Health Em. Prep	266	1,999	88	0	0
	93.074.001	Ntl Bioterrorism Hospital Prep. Prog	4,391	4,291	6,298	74,316	74,316
	93.074.002	Public Hlth Emergency Preparedness	9,244	12,401	14,324	169,022	169,022
	93.079.000	TX School-Based Surveillance Adoles	11	21	31	367	367
	93.103.000	Food and Drug Administrat	205	175	241	2,838	2,838
	93.103.001	Texas Food Testing Lab	73	163	123	1,446	1,446
	93.110.005	STATE SYS DEV INITIATIVE	18	27	37	436	436
	93.116.000	Project & Coop Agreements: TB	1,750	1,840	2,821	33,285	33,285

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1-4-1	Laboratory Services					
	93.130.000 Primary Care Services_Res	\$ 56	\$ 67	\$ 104	\$ 1,230	\$ 1,230
	93.136.003 Rape Prevention Education	485	1,030	938	11,071	11,071
	93.150.000 Projects for Assistance	1,263	1,384	0	0	0
	93.215.000 Hansen s Disease National	79	58	30	360	360
	93.230.003 Mental Hlth Data Infrastructure	32	54	0	0	0
	93.235.000 ABSTINENCE EDUCATION	1,168	1,750	0	0	0
	93.240.000 State Capacity Building	75	102	169	1,995	1,995
	93.243.000 Project Reg. & Natl Significance	378	969	285	3,359	3,359
	93.251.000 Universal Newborn Hearing	45	97	85	1,009	1,009
	93.262.000 Occupational Safety and H	22	36	70	827	827
	93.268.000 Immunization Gr	4,455	5,129	7,488	88,353	88,353
	93.283.000 CENTERS FOR DISEASE CONTR	602	739	1,154	13,621	13,621
	93.283.001 CHRONIC DISEASE PREVENTIO	6	32	29	345	345
	93.283.007 TOBACCO USE PREVENTION	332	368	585	6,899	6,899

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019	
1-4-1	Laboratory Services						
	93.283.027	Viral Hepatitis Coord. Project	\$ 14	\$ 29	\$ 28	\$ 333	\$ 333
	93.283.028	CDC Hearing Detection Intervention	18	41	61	723	723
	93.283.031	CDC I&TA Chronic Disease - BRFSS Sys	95	152	110	1,293	1,293
	93.323.000	Epidemiology & Lab Capacity (ELC)	0	19	29	339	339
	93.448.000	Food Sfty & Security Monitoring	44	265	171	2,014	2,014
	93.507.000	ACA-Strngthng Public Hlth Infrastr	6,314	0	0	0	0
	93.521.000	ACA- Enhance Epi, Lab&Hlth Info Sys	108	127	178	2,105	2,105
	93.523.000	ACA-Enhncd HIV Prv Planng Dallas Co	8	0	0	0	0
	93.531.000	ACA-Trnsfrmng-HlthyPeoplettoHlthComm	328	0	0	0	0
	93.535.000	ACA Childhood Obesity Rsch Demo	3	0	0	0	0
	93.539.000	ACA-Capacity Building-Immunization	0	403	22	260	260
	93.558.667	TANF to Title XX	5,597	6,015	1,536	0	0
	93.566.000	Refugee and Entrant Assis	3,692	4,027	9,585	113,106	113,106
	93.576.000	Refugee and Entrant	50	82	82	968	968

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Strategy			Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1-4-1	Laboratory Services						
	93.643.000	Children s Justice Grants	\$ 0	\$ 37	\$ 58	\$ 683	\$ 683
	93.667.000	Social Svcs Block Grants	1,846	1,437	0	0	0
	93.733.000	Interoperability of ImmTrac-EHR	0	309	720	8,497	8,497
	93.735.000	State PH Approaches-Quitline Capac.	213	294	398	4,700	4,700
	93.752.001	Texas Cancer Prevention and Control	1,434	1,722	0	0	0
	93.757.001	Prevent Control Promote Schl Health	249	392	450	5,308	5,308
	93.758.000	Prev Hlth & Hlth Svcs Block Grant	1,281	1,641	2,415	28,493	28,493
	93.767.000	CHIP	84	545	0	0	0
	93.777.003	CLINICAL LAB AMEND PROGRM	256	297	652	0	0
	93.777.005	HEALTH INSURANCE BENEFITS	945	1,010	1,975	0	0
	93.778.000	XIX FMAP	21,547	24,963	5,875	0	0
	93.778.003	XIX 50%	2,983	3,200	3,504	41,350	41,350
	93.778.004	XIX ADM @ 75%	5,960	58	42	164	164
	93.778.005	XIX FMAP @ 90%	27,260	9,088	6,729	23,800	23,800

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1-4-1	Laboratory Services					
	93.778.020 Medicaid-Sec 1115 DSRIP	\$ 347	\$ 761	\$ 586	\$ 6,496	\$ 6,497
	93.778.021 Medicaid- Sec 1115 UC	387	483	749	0	0
	93.791.000 Money Follows Person Reblncng Demo	422	617	0	0	0
	93.815.000 Domestic Ebola Supplement ELC	0	437	220	2,598	2,598
	93.817.000 HPP Ebola Preparedness and Response	94	1,821	1,084	1,257	1,257
	93.917.000 HIV Care Formula Grants	22,221	26,856	41,445	489,050	489,050
	93.940.004 HIV Prev Prog:Addressing Syndemics	8	0	0	0	0
	93.940.005 HIV Prev Prog: TX Nat'l Behav Surve	107	122	169	2,000	2,000
	93.940.006 HIVPrev Prog:Ctgr A: HIV Prev Core	4,110	4,587	6,557	77,376	77,376
	93.944.000 Human Immunodeficiency V	503	685	860	10,150	10,150
	93.944.002 Morbidity and Risk Behavior Surv.	129	151	240	2,826	2,826
	93.945.000 Assistance Program for Chronic Dis.	12	14	21	246	246
	93.946.000 Safe Motherhood and Infant Health	29	43	56	662	662
	93.958.000 Block Grants for Communi	9,605	10,204	0	0	0

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Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1-4-1 Laboratory Services					
93.959.000 Block Grants for Prevent	\$ 36,035	\$ 48,135	\$ 519	\$ 3,207	\$ 3,207
93.977.000 Preventive Health Servic	1,580	1,846	2,749	32,438	32,438
93.982.000 Mental Health Disaster A	0	1,007	0	0	0
93.994.000 Maternal and Child Healt	8,669	10,676	10,017	118,200	118,200
97.032.000 Crisis Counseling	267	35	0	0	0
97.036.000 Public Assistance Grants	174	23	0	0	0
666 Appropriated Receipts	7,496	4,449	4,211	15,918	15,918
709 DSHS Pub Hlth Mediced Reimb	19,168	16,752	16,865	63,755	63,755
758 GR Match For Medicaid	4,880	918	686	3,120	3,120
777 Interagency Contracts	114,527	96,800	14,855	56,155	56,155
5017 Asbestos Removal Acct	321	2,219	2,332	8,814	8,814
5020 Workplace Chemicals List	1,776	2,207	2,319	8,767	8,767
5021 Mammography Systems Acct	1,000	1,676	1,762	6,660	6,660
5024 Food & Drug Registration	12,673	12,709	13,356	50,491	50,490
8002 GR For Subst Abuse Prev	38,408	43,306	0	0	0
Total, Method of Financing	\$1,273,783	\$1,485,587	\$1,424,828	\$5,321,141	\$5,321,140
FULL TIME EQUIVALENT POSITIONS	10.1	10.5	8.8	26.5	26.5

Method of Allocation

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Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1-4-1 Laboratory Services					

DSHS allocates indirect costs across all strategies based on FTEs. Each strategy is allocated a proportional amount of the total indirect costs based on its FTEs as a percent of the agency's total FTEs.

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
2-1-1	Women and Children's Health Services					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$769,469	\$ 824,998	\$ 649,747	\$ 1,971,339	\$ 1,971,339
1002	OTHER PERSONNEL COSTS	30,779	33,000	25,990	77,289	77,289
2001	PROFESSIONAL FEES AND SERVICES	342,787	331,490	325,382	1,150,459	1,150,459
2002	FUELS AND LUBRICANTS	393	402	393	1,516	1,516
2003	CONSUMABLE SUPPLIES	36,637	39,493	2,683	9,426	9,426
2004	UTILITIES	6,161	6,308	6,158	21,800	21,800
2005	TRAVEL	7,676	8,447	9,085	31,159	31,159
2006	RENT - BUILDING	125	128	125	420	420
2007	RENT - MACHINE AND OTHER	26,713	71,575	7,720	27,457	27,457
2009	OTHER OPERATING EXPENSE	383,760	559,913	617,903	2,853,222	2,853,221
4000	GRANTS	4,486	0	0	0	0
5000	CAPITAL EXPENDITURES	733	6,597	0	0	0
Total, Objects of Expense		\$1,609,719	\$1,882,351	\$1,645,186	\$6,144,087	\$6,144,086
METHOD OF FINANCING:						
1	General Revenue Fund	908,916	1,170,512	1,111,893	4,139,490	4,139,490
19	Vital Statistics Account	8,098	12,436	11,910	45,024	45,024
129	Hospital Licensing Acct	3,305	3,316	3,176	0	0
341	Food & Drug Fee Acct	1,625	3,167	3,033	11,465	11,465
512	Emergency Mgmt Acct	4	2,034	1,948	7,365	7,365

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
2-1-1	Women and Children's Health Services					
524	Pub Health Svc Fee Acct	\$6,157	\$6,335	\$6,067	\$22,935	\$22,935
555	Federal Funds					
10.000.000	State Food Safety Task Force	6	47	67	789	789
10.475.000	Cooperative Agreements w	1,142	1,143	1,797	21,206	21,206
10.475.001	FIELD AUTO/INFO MGMT	0	10	8	93	93
10.475.002	Technical Assistance Overtime	2	6	9	103	103
10.557.001	SPECIAL SUPPL FOOD WIC	182,545	198,455	275,880	0	0
10.557.013	Breastfeeding Peer Counseling	2,492	2,860	5,070	0	0
14.241.000	Housing Opportunities for	928	1,023	1,444	17,043	17,043
20.600.002	CAR SEAT & OCCUPANT PROJ	239	260	378	4,466	4,466
66.001.000	Air Pollution Control Pro	58	105	137	1,621	1,621
66.701.002	TX PCB SCHOOL COMPLIANCE	29	33	48	563	563
66.707.000	TSCA Title IV State Lead	66	90	121	1,423	1,423
81.106.000	Transport of Transuranic	63	53	73	861	861
81.119.000	State Energy Pgm Special Projects	88	74	127	1,493	1,493

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
2-1-1	Women and Children's Health Services					
	93.000.000 National Death Index	\$ 486	\$ 540	\$ 705	\$ 8,316	\$ 8,316
	93.000.005 FDA FOOD INSPECTIONS	167	172	238	2,805	2,805
	93.000.030 HHS Contract	11	0	0	0	0
	93.018.000 Strengthening Pub Health Svcs	108	144	192	2,268	2,268
	93.070.001 EPPER: TX Asthma Control Program	29	0	0	0	0
	93.073.000 Birth Defects/Develop. Disabilities	0	39	120	1,419	1,419
	93.074.000 Hospital and Public Health Em. Prep	336	2,533	102	0	0
	93.074.001 Ntl Bioterroism Hospital Prep. Prog	5,549	5,438	7,272	85,810	85,810
	93.074.002 Public Hlth Emergency Preparedness	11,682	15,713	16,539	195,162	195,162
	93.079.000 TX School-Based Surveillance Adoles	14	27	36	424	424
	93.103.000 Food and Drug Administrat	260	221	278	3,277	3,277
	93.103.001 Texas Food Testing Lab	93	207	142	1,670	1,670
	93.110.005 STATE SYS DEV INITIATIVE	23	35	43	503	503
	93.116.000 Project & Coop Agreements: TB	2,211	2,332	3,257	38,433	38,433

7.A. Indirect Administrative and Support Costs

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
2-1-1	Women and Children's Health Services					
	93.130.000 Primary Care Services_Res	\$ 71	\$ 85	\$ 120	\$ 1,421	\$ 1,421
	93.136.003 Rape Prevention Education	613	1,305	1,083	12,784	12,784
	93.150.000 Projects for Assistance	1,596	1,754	0	0	0
	93.215.000 Hansen s Disease National	100	74	35	415	415
	93.230.003 Mental Hlth Data Infrastructure	40	68	0	0	0
	93.235.000 ABSTINENCE EDUCATION	1,477	2,218	0	0	0
	93.240.000 State Capacity Building	95	130	195	2,303	2,303
	93.243.000 Project Reg. & Natl Significance	478	1,228	329	3,878	3,878
	93.251.000 Universal Newborn Hearing	57	123	99	1,165	1,165
	93.262.000 Occupational Safety and H	28	45	81	955	955
	93.268.000 Immunization Gr	5,630	6,499	8,646	102,018	102,018
	93.283.000 CENTERS FOR DISEASE CONTR	761	936	1,333	15,728	15,728
	93.283.001 CHRONIC DISEASE PREVENTIO	8	40	34	399	399
	93.283.007 TOBACCO USE PREVENTION	419	467	675	7,966	7,966

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019	
2-1-1	Women and Children's Health Services						
	93.283.027	Viral Hepatitis Coord. Project	\$ 18	\$ 37	\$ 33	\$ 384	\$ 384
	93.283.028	CDC Hearing Detection Intervention	23	52	71	835	835
	93.283.031	CDC I&TA Chronic Disease - BRFS Sys	120	193	127	1,493	1,493
	93.323.000	Epidemiology & Lab Capacity (ELC)	0	24	33	392	392
	93.448.000	Food Sfty & Security Monitoring	56	335	197	2,325	2,325
	93.507.000	ACA-Strngthng Public Hlth Infrastr	7,980	0	0	0	0
	93.521.000	ACA- Enhance Epi, Lab&Hlth Info Sys	137	161	206	2,430	2,430
	93.523.000	ACA-Enhncd HIV Prv Planng Dallas Co	10	0	0	0	0
	93.531.000	ACA-Trnsfrmng-HlthyPeoplettoHlthComm	414	0	0	0	0
	93.535.000	ACA Childhood Obesity Rsch Demo	4	0	0	0	0
	93.539.000	ACA-Capacity Building-Immunization	0	510	25	300	300
	93.558.667	TANF to Title XX	7,073	7,621	1,773	0	0
	93.566.000	Refugee and Entrant Assis	4,666	5,103	11,068	130,599	130,599
	93.576.000	Refugee and Entrant	63	104	95	1,118	1,118

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
2-1-1	Women and Children's Health Services					
	93.643.000 Children s Justice Grants	\$ 0	\$ 47	\$ 67	\$ 789	\$ 789
	93.667.000 Social Svcs Block Grants	2,332	1,821	0	0	0
	93.733.000 Interoperability of ImmTrac-EHR	0	392	831	9,812	9,812
	93.735.000 State PH Approaches-Quitline Capac.	269	373	460	5,427	5,427
	93.752.001 Texas Cancer Prevention and Control	1,812	2,182	0	0	0
	93.757.001 Prevent Control Promote Schl Health	315	497	519	6,129	6,129
	93.758.000 Prev Hlth & Hlth Svcs Block Grant	1,619	2,080	2,788	32,900	32,900
	93.767.000 CHIP	107	691	0	0	0
	93.777.003 CLINICAL LAB AMEND PROGRM	323	376	753	0	0
	93.777.005 HEALTH INSURANCE BENEFITS	1,195	1,280	2,280	0	0
	93.778.000 XIX FMAP	27,229	31,630	6,784	0	0
	93.778.003 XIX 50%	3,770	4,054	4,046	47,745	47,745
	93.778.004 XIX ADM @ 75%	7,532	73	49	189	189
	93.778.005 XIX FMAP @ 90%	34,450	11,515	7,770	27,481	27,481

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
2-1-1	Women and Children's Health Services					
	93.778.020 Medicaid-Sec 1115 DSRIP	\$ 438	\$ 964	\$ 677	\$ 7,496	\$ 7,495
	93.778.021 Medicaid- Sec 1115 UC	489	613	864	0	0
	93.791.000 Money Follows Person Reblncng Demo	533	782	0	0	0
	93.815.000 Domestic Ebola Supplement ELC	0	554	254	3,000	3,000
	93.817.000 HPP Ebola Preparedness and Response	118	2,307	1,252	1,451	1,451
	93.917.000 HIV Care Formula Grants	28,082	34,029	47,854	564,685	564,685
	93.940.004 HIV Prev Prog:Addressing Syndemics	10	0	0	0	0
	93.940.005 HIV Prev Prog: TX Nat'l Behav Surve	135	154	196	2,309	2,309
	93.940.006 HIVPrev Prog:Ctgr A: HIV Prev Core	5,194	5,812	7,571	89,342	89,342
	93.944.000 Human Immunodeficiency V	635	868	993	11,719	11,719
	93.944.002 Morbidity and Risk Behavior Surv.	163	192	277	3,264	3,264
	93.945.000 Assistance Program for Chronic Dis.	15	18	24	284	284
	93.946.000 Safe Motherhood and Infant Health	37	55	65	765	765
	93.958.000 Block Grants for Communi	12,138	12,929	0	0	0

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537 State Health Services, Department of

Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
2-1-1 Women and Children's Health Services					
93.959.000 Block Grants for Prevent	\$ 45,539	\$ 60,990	\$ 599	\$ 3,703	\$ 3,703
93.977.000 Preventive Health Servic	1,997	2,339	3,174	37,455	37,455
93.982.000 Mental Health Disaster A	0	1,276	0	0	0
93.994.000 Maternal and Child Healt	10,956	13,527	11,566	136,480	136,480
97.032.000 Crisis Counseling	338	45	0	0	0
97.036.000 Public Assistance Grants	219	29	0	0	0
666 Appropriated Receipts	9,473	5,638	4,862	18,380	18,380
709 DSHS Pub Hlth Mediced Reimb	24,223	21,226	19,473	73,615	73,615
758 GR Match For Medicaid	6,167	1,163	792	3,602	3,602
777 Interagency Contracts	144,731	122,652	17,152	64,840	64,840
5017 Asbestos Removal Acct	406	2,811	2,692	10,178	10,178
5020 Workplace Chemicals List	2,245	2,796	2,678	10,123	10,123
5021 Mammography Systems Acct	1,264	2,124	2,034	7,690	7,690
5024 Food & Drug Registration	16,015	16,103	15,422	58,299	58,299
8002 GR For Subst Abuse Prev	48,537	54,872	0	0	0
Total, Method of Financing	\$1,609,719	\$1,882,351	\$1,645,186	\$6,144,087	\$6,144,086
FULL TIME EQUIVALENT POSITIONS	12.8	13.3	10.1	30.6	30.6

Method of Allocation

7.A. Indirect Administrative and Support Costs

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Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
2-1-1 Women and Children's Health Services					

DSHS allocates indirect costs across all strategies based on FTEs. Each strategy is allocated a proportional amount of the total indirect costs based on its FTEs as a percent of the agency's total FTEs.

7.A. Indirect Administrative and Support Costs

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537 State Health Services, Department of

Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
2-1-2	Community Primary Care Services					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$50,076	\$ 43,383	\$ 23,693	\$ 71,886	\$ 71,886
1002	OTHER PERSONNEL COSTS	2,003	1,735	948	2,818	2,818
2001	PROFESSIONAL FEES AND SERVICES	22,308	17,432	11,865	41,952	41,952
2002	FUELS AND LUBRICANTS	26	21	14	55	55
2003	CONSUMABLE SUPPLIES	2,384	2,077	98	344	344
2004	UTILITIES	401	332	225	795	795
2005	TRAVEL	500	444	331	1,136	1,136
2006	RENT - BUILDING	8	7	5	15	15
2007	RENT - MACHINE AND OTHER	1,738	3,764	281	1,001	1,001
2009	OTHER OPERATING EXPENSE	24,974	29,442	22,533	104,046	104,046
4000	GRANTS	292	0	0	0	0
5000	CAPITAL EXPENDITURES	48	347	0	0	0
Total, Objects of Expense		\$104,758	\$98,984	\$59,993	\$224,048	\$224,048

METHOD OF FINANCING:

1	General Revenue Fund	59,151	61,552	40,546	150,949	150,949
19	Vital Statistics Account	527	654	434	1,642	1,642
129	Hospital Licensing Acct	215	174	116	0	0
341	Food & Drug Fee Acct	106	167	111	418	418
512	Emergency Mgmt Acct	0	107	71	269	269

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
2-1-2	Community Primary Care Services					
524	Pub Health Svc Fee Acct	\$401	\$333	\$221	\$836	\$836
555	Federal Funds					
10.000.000	State Food Safety Task Force	0	2	2	29	29
10.475.000	Cooperative Agreements w	74	60	66	773	773
10.475.001	FIELD AUTO/INFO MGMT	0	1	0	3	3
10.475.002	Technical Assistance Overtime	0	0	0	4	4
10.557.001	SPECIAL SUPPL FOOD WIC	11,880	10,436	10,060	0	0
10.557.013	Breastfeeding Peer Counseling	160	149	184	0	0
14.241.000	Housing Opportunities for	60	54	53	621	621
20.600.002	CAR SEAT & OCCUPANT PROJ	16	14	14	163	163
66.001.000	Air Pollution Control Pro	4	6	5	59	59
66.701.002	TX PCB SCHOOL COMPLIANCE	2	2	2	21	21
66.707.000	TSCA Title IV State Lead	4	5	4	52	52
81.106.000	Transport of Transuranic	4	3	3	31	31
81.119.000	State Energy Pgm Special Projects	6	4	5	54	54

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
2-1-2	Community Primary Care Services					
	93.000.000 National Death Index	\$ 32	\$ 28	\$ 26	\$ 303	\$ 303
	93.000.005 FDA FOOD INSPECTIONS	11	9	9	102	102
	93.000.030 HHS Contract	1	0	0	0	0
	93.018.000 Strengthening Pub Health Svcs	7	8	7	83	83
	93.070.001 EPPER: TX Asthma Control Program	2	0	0	0	0
	93.073.000 Birth Defects/Develop. Disabilities	0	2	4	52	52
	93.074.000 Hospital and Public Health Em. Prep	22	133	4	0	0
	93.074.001 Ntl Bioterrorism Hospital Prep. Prog	361	286	265	3,129	3,129
	93.074.002 Public Hlth Emergency Preparedness	760	826	603	7,117	7,117
	93.079.000 TX School-Based Surveillance Adoles	1	1	1	15	15
	93.103.000 Food and Drug Administrat	17	12	10	120	120
	93.103.001 Texas Food Testing Lab	6	11	5	61	61
	93.110.005 STATE SYS DEV INITIATIVE	2	2	2	18	18
	93.116.000 Project & Coop Agreements: TB	144	123	119	1,401	1,401

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
2-1-2	Community Primary Care Services					
	93.130.000 Primary Care Services_Res	\$ 5	\$ 4	\$ 4	\$ 52	\$ 52
	93.136.003 Rape Prevention Education	40	69	40	466	466
	93.150.000 Projects for Assistance	104	92	0	0	0
	93.215.000 Hansen s Disease National	6	4	1	15	15
	93.230.003 Mental Hlth Data Infrastructure	3	4	0	0	0
	93.235.000 ABSTINENCE EDUCATION	96	117	0	0	0
	93.240.000 State Capacity Building	6	7	7	84	84
	93.243.000 Project Reg. & Natl Significance	31	65	12	141	141
	93.251.000 Universal Newborn Hearing	4	6	4	42	42
	93.262.000 Occupational Safety and H	2	2	3	35	35
	93.268.000 Immunization Gr	366	342	315	3,720	3,720
	93.283.000 CENTERS FOR DISEASE CONTR	50	49	49	574	574
	93.283.001 CHRONIC DISEASE PREVENTIO	1	2	1	15	15
	93.283.007 TOBACCO USE PREVENTION	27	25	25	290	290

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019	
2-1-2	Community Primary Care Services						
	93.283.027	Viral Hepatitis Coord. Project	\$ 1	\$ 2	\$ 1	\$ 14	\$ 14
	93.283.028	CDC Hearing Detection Intervention	2	3	3	30	30
	93.283.031	CDC I&TA Chronic Disease - BRFS Sys	8	10	5	54	54
	93.323.000	Epidemiology & Lab Capacity (ELC)	0	1	1	14	14
	93.448.000	Food Sfty & Security Monitoring	4	18	7	85	85
	93.507.000	ACA-Strngthng Public Hlth Infrastr	519	0	0	0	0
	93.521.000	ACA- Enhance Epi, Lab&Hlth Info Sys	9	8	8	89	89
	93.523.000	ACA-Enhncd HIV Prv Planng Dallas Co	1	0	0	0	0
	93.531.000	ACA-Trnsfrmng-HlthyPeoplettoHlthComm	27	0	0	0	0
	93.535.000	ACA Childhood Obesity Rsch Demo	0	0	0	0	0
	93.539.000	ACA-Capacity Building-Immunization	0	27	1	11	11
	93.558.667	TANF to Title XX	460	401	65	0	0
	93.566.000	Refugee and Entrant Assis	304	268	404	4,762	4,762
	93.576.000	Refugee and Entrant	4	5	3	41	41

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
2-1-2	Community Primary Care Services					
	93.643.000 Children s Justice Grants	\$ 0	\$ 2	\$ 2	\$ 29	\$ 29
	93.667.000 Social Svcs Block Grants	152	96	0	0	0
	93.733.000 Interoperability of ImmTrac-EHR	0	21	30	358	358
	93.735.000 State PH Approaches-Quitline Capac.	18	20	17	198	198
	93.752.001 Texas Cancer Prevention and Control	118	115	0	0	0
	93.757.001 Prevent Control Promote Schl Health	20	26	19	224	224
	93.758.000 Prev Hlth & Hlth Svcs Block Grant	105	109	102	1,200	1,200
	93.767.000 CHIP	7	36	0	0	0
	93.777.003 CLINICAL LAB AMEND PROGRM	21	20	27	0	0
	93.777.005 HEALTH INSURANCE BENEFITS	78	67	83	0	0
	93.778.000 XIX FMAP	1,772	1,663	247	0	0
	93.778.003 XIX 50%	245	213	148	1,741	1,741
	93.778.004 XIX ADM @ 75%	490	4	2	7	7
	93.778.005 XIX FMAP @ 90%	2,242	606	283	1,002	1,002

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
2-1-2	Community Primary Care Services					
	93.778.020 Medicaid-Sec 1115 DSRIP	\$ 29	\$ 51	\$ 25	\$ 277	\$ 277
	93.778.021 Medicaid- Sec 1115 UC	32	32	32	0	0
	93.791.000 Money Follows Person Reblncng Demo	35	41	0	0	0
	93.815.000 Domestic Ebola Supplement ELC	0	29	9	109	109
	93.817.000 HPP Ebola Preparedness and Response	8	121	46	53	53
	93.917.000 HIV Care Formula Grants	1,827	1,789	1,745	20,592	20,592
	93.940.004 HIV Prev Prog:Addressing Syndemics	1	0	0	0	0
	93.940.005 HIV Prev Prog: TX Nat'l Behav Surve	9	8	7	84	84
	93.940.006 HIVPrev Prog:Ctgry A: HIV Prev Core	338	306	276	3,258	3,258
	93.944.000 Human Immunodeficiency V	41	46	36	427	427
	93.944.002 Morbidity and Risk Behavior Surv.	11	10	10	119	119
	93.945.000 Assistance Program for Chronic Dis.	1	1	1	10	10
	93.946.000 Safe Motherhood and Infant Health	2	3	2	28	28
	93.958.000 Block Grants for Communi	790	680	0	0	0

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Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
2-1-2 Community Primary Care Services					
93.959.000 Block Grants for Prevent	\$ 2,964	\$ 3,207	\$ 22	\$ 135	\$ 135
93.977.000 Preventive Health Servic	130	123	116	1,366	1,366
93.982.000 Mental Health Disaster A	0	67	0	0	0
93.994.000 Maternal and Child Healt	713	711	422	4,977	4,977
97.032.000 Crisis Counseling	22	2	0	0	0
97.036.000 Public Assistance Grants	14	2	0	0	0
666 Appropriated Receipts	616	296	177	670	670
709 DSHS Pub Hlth Medicaid Reimb	1,576	1,116	710	2,684	2,684
758 GR Match For Medicaid	401	61	29	131	131
777 Interagency Contracts	9,419	6,450	625	2,364	2,364
5017 Asbestos Removal Acct	26	148	98	371	371
5020 Workplace Chemicals List	146	147	98	369	369
5021 Mammography Systems Acct	82	112	74	280	280
5024 Food & Drug Registration	1,042	847	562	2,126	2,126
8002 GR For Subst Abuse Prev	3,159	2,885	0	0	0
Total, Method of Financing	\$104,758	\$98,984	\$59,993	\$224,048	\$224,048
FULL TIME EQUIVALENT POSITIONS	0.8	0.7	0.4	1.1	1.1

Method of Allocation

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Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
2-1-2 Community Primary Care Services					

DSHS allocates indirect costs across all strategies based on FTEs. Each strategy is allocated a proportional amount of the total indirect costs based on its FTEs as a percent of the agency's total FTEs.

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
2-2-1	EMS and Trauma Care Systems					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$125,953	\$ 131,419	\$ 110,873	\$ 336,390	\$ 336,390
1002	OTHER PERSONNEL COSTS	5,038	5,257	4,435	13,189	13,189
2001	PROFESSIONAL FEES AND SERVICES	56,110	52,805	55,523	196,315	196,315
2002	FUELS AND LUBRICANTS	64	64	67	259	259
2003	CONSUMABLE SUPPLIES	5,997	6,291	458	1,609	1,609
2004	UTILITIES	1,008	1,005	1,051	3,720	3,720
2005	TRAVEL	1,256	1,346	1,550	5,317	5,317
2006	RENT - BUILDING	21	20	21	72	72
2007	RENT - MACHINE AND OTHER	4,373	11,402	1,317	4,685	4,685
2009	OTHER OPERATING EXPENSE	62,818	89,191	105,440	486,874	486,874
4000	GRANTS	734	0	0	0	0
5000	CAPITAL EXPENDITURES	120	1,051	0	0	0
Total, Objects of Expense		\$263,492	\$299,851	\$280,735	\$1,048,430	\$1,048,430
METHOD OF FINANCING:						
1	General Revenue Fund	148,779	186,458	189,734	706,365	706,365
19	Vital Statistics Account	1,325	1,981	2,032	7,683	7,683
129	Hospital Licensing Acct	541	528	542	0	0
341	Food & Drug Fee Acct	266	504	518	1,956	1,956
512	Emergency Mgmt Acct	1	324	332	1,257	1,257

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
2-2-1	EMS and Trauma Care Systems					
524	Pub Health Svc Fee Acct	\$1,008	\$1,009	\$1,035	\$3,914	\$3,914
555	Federal Funds					
	10.000.000 State Food Safety Task Force	1	7	11	135	135
	10.475.000 Cooperative Agreements w	187	182	307	3,619	3,619
	10.475.001 FIELD AUTO/INFO MGMT	0	2	1	16	16
	10.475.002 Technical Assistance Overtime	0	1	1	18	18
	10.557.001 SPECIAL SUPPL FOOD WIC	29,880	31,613	47,076	0	0
	10.557.013 Breastfeeding Peer Counseling	407	455	866	0	0
	14.241.000 Housing Opportunities for	152	163	246	2,908	2,908
	20.600.002 CAR SEAT & OCCUPANT PROJ	39	41	65	762	762
	66.001.000 Air Pollution Control Pro	10	17	23	277	277
	66.701.002 TX PCB SCHOOL COMPLIANCE	5	5	8	96	96
	66.707.000 TSCA Title IV State Lead	11	14	21	243	243
	81.106.000 Transport of Transuranic	10	8	12	147	147
	81.119.000 State Energy Pgm Special Projects	14	12	22	255	255

7.A. Indirect Administrative and Support Costs

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
2-2-1	EMS and Trauma Care Systems					
	93.000.000 National Death Index	\$ 80	\$ 86	\$ 120	\$ 1,419	\$ 1,419
	93.000.005 FDA FOOD INSPECTIONS	27	27	41	479	479
	93.000.030 HHS Contract	2	0	0	0	0
	93.018.000 Strengthening Pub Health Svcs	18	23	33	387	387
	93.070.001 EPPER: TX Asthma Control Program	5	0	0	0	0
	93.073.000 Birth Defects/Develop. Disabilities	0	6	21	242	242
	93.074.000 Hospital and Public Health Em. Prep	55	404	17	0	0
	93.074.001 Ntl Bioterrorism Hospital Prep. Prog	908	866	1,241	14,643	14,643
	93.074.002 Public Hlth Emergency Preparedness	1,912	2,503	2,822	33,303	33,303
	93.079.000 TX School-Based Surveillance Adoles	2	4	6	72	72
	93.103.000 Food and Drug Administrat	42	35	47	559	559
	93.103.001 Texas Food Testing Lab	15	33	24	285	285
	93.110.005 STATE SYS DEV INITIATIVE	4	6	7	86	86
	93.116.000 Project & Coop Agreements: TB	362	371	556	6,558	6,558

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
2-2-1	EMS and Trauma Care Systems					
	93.130.000 Primary Care Services_Res	\$ 12	\$ 14	\$ 21	\$ 242	\$ 242
	93.136.003 Rape Prevention Education	100	208	185	2,181	2,181
	93.150.000 Projects for Assistance	261	279	0	0	0
	93.215.000 Hansen s Disease National	16	12	6	71	71
	93.230.003 Mental Hlth Data Infrastructure	7	11	0	0	0
	93.235.000 ABSTINENCE EDUCATION	242	353	0	0	0
	93.240.000 State Capacity Building	16	21	33	393	393
	93.243.000 Project Reg. & Natl Significance	78	196	56	662	662
	93.251.000 Universal Newborn Hearing	9	20	17	199	199
	93.262.000 Occupational Safety and H	5	7	14	163	163
	93.268.000 Immunization Gr	922	1,035	1,475	17,408	17,408
	93.283.000 CENTERS FOR DISEASE CONTR	125	149	227	2,684	2,684
	93.283.001 CHRONIC DISEASE PREVENTIO	1	6	6	68	68
	93.283.007 TOBACCO USE PREVENTION	69	74	115	1,359	1,359

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019	
2-2-1	EMS and Trauma Care Systems						
	93.283.027	Viral Hepatitis Coord. Project	\$ 3	\$ 6	\$ 6	\$ 66	\$ 66
	93.283.028	CDC Hearing Detection Intervention	4	8	12	142	142
	93.283.031	CDC I&TA Chronic Disease - BRFSS Sys	20	31	22	255	255
	93.323.000	Epidemiology & Lab Capacity (ELC)	0	4	6	67	67
	93.448.000	Food Sfty & Security Monitoring	9	53	34	397	397
	93.507.000	ACA-Strngthng Public Hlth Infrastr	1,306	0	0	0	0
	93.521.000	ACA- Enhance Epi, Lab&Hlth Info Sys	22	26	35	415	415
	93.523.000	ACA-Enhncd HIV Prv Planng Dallas Co	2	0	0	0	0
	93.531.000	ACA-Trnsfrmng-HlthyPeoplettoHlthComm	68	0	0	0	0
	93.535.000	ACA Childhood Obesity Rsch Demo	1	0	0	0	0
	93.539.000	ACA-Capacity Building-Immunization	0	81	4	51	51
	93.558.667	TANF to Title XX	1,158	1,214	303	0	0
	93.566.000	Refugee and Entrant Assis	764	813	1,889	22,285	22,285
	93.576.000	Refugee and Entrant	10	17	16	191	191

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
2-2-1	EMS and Trauma Care Systems					
	93.643.000 Children s Justice Grants	\$ 0	\$ 8	\$ 11	\$ 135	\$ 135
	93.667.000 Social Svcs Block Grants	382	290	0	0	0
	93.733.000 Interoperability of ImmTrac-EHR	0	62	142	1,674	1,674
	93.735.000 State PH Approaches-Quitline Capac.	44	59	78	926	926
	93.752.001 Texas Cancer Prevention and Control	297	348	0	0	0
	93.757.001 Prevent Control Promote Schl Health	52	79	89	1,046	1,046
	93.758.000 Prev Hlth & Hlth Svcs Block Grant	265	331	476	5,614	5,614
	93.767.000 CHIP	17	110	0	0	0
	93.777.003 CLINICAL LAB AMEND PROGRM	53	60	129	0	0
	93.777.005 HEALTH INSURANCE BENEFITS	196	204	389	0	0
	93.778.000 XIX FMAP	4,457	5,039	1,158	0	0
	93.778.003 XIX 50%	617	646	690	8,147	8,147
	93.778.004 XIX ADM @ 75%	1,233	12	8	32	32
	93.778.005 XIX FMAP @ 90%	5,639	1,834	1,326	4,689	4,689

7.A. Indirect Administrative and Support Costs

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
2-2-1	EMS and Trauma Care Systems					
	93.778.020 Medicaid-Sec 1115 DSRIP	\$ 72	\$ 154	\$ 116	\$ 1,279	\$ 1,279
	93.778.021 Medicaid- Sec 1115 UC	80	98	147	0	0
	93.791.000 Money Follows Person Reblncng Demo	87	125	0	0	0
	93.815.000 Domestic Ebola Supplement ELC	0	88	43	512	512
	93.817.000 HPP Ebola Preparedness and Response	19	368	214	248	248
	93.917.000 HIV Care Formula Grants	4,597	5,421	8,166	96,358	96,358
	93.940.004 HIV Prev Prog:Addressing Syndemics	2	0	0	0	0
	93.940.005 HIV Prev Prog: TX Nat'l Behav Surve	22	25	33	394	394
	93.940.006 HIVPrev Prog:Ctgry A: HIV Prev Core	850	926	1,292	15,245	15,245
	93.944.000 Human Immunodeficiency V	104	138	169	2,000	2,000
	93.944.002 Morbidity and Risk Behavior Surv.	27	31	47	557	557
	93.945.000 Assistance Program for Chronic Dis.	2	3	4	48	48
	93.946.000 Safe Motherhood and Infant Health	6	9	11	130	130
	93.958.000 Block Grants for Communi	1,987	2,060	0	0	0

7.A. Indirect Administrative and Support Costs

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Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
2-2-1 EMS and Trauma Care Systems					
93.959.000 Block Grants for Prevent	\$ 7,454	\$ 9,715	\$ 102	\$ 632	\$ 632
93.977.000 Preventive Health Servic	327	373	542	6,391	6,391
93.982.000 Mental Health Disaster A	0	203	0	0	0
93.994.000 Maternal and Child Healt	1,793	2,155	1,974	23,289	23,289
97.032.000 Crisis Counseling	55	7	0	0	0
97.036.000 Public Assistance Grants	36	5	0	0	0
666 Appropriated Receipts	1,551	898	830	3,136	3,136
709 DSHS Pub Hlth Mediced Reimb	3,965	3,381	3,323	12,562	12,562
758 GR Match For Medicaid	1,009	185	135	615	615
777 Interagency Contracts	23,691	19,538	2,927	11,064	11,064
5017 Asbestos Removal Acct	66	448	459	1,737	1,737
5020 Workplace Chemicals List	367	445	457	1,727	1,727
5021 Mammography Systems Acct	207	338	347	1,312	1,312
5024 Food & Drug Registration	2,621	2,565	2,632	9,948	9,948
8002 GR For Subst Abuse Prev	7,945	8,741	0	0	0
Total, Method of Financing	\$263,492	\$299,851	\$280,735	\$1,048,430	\$1,048,430
FULL TIME EQUIVALENT POSITIONS	2.1	2.1	1.7	5.2	5.2

Method of Allocation

7.A. Indirect Administrative and Support Costs

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537 State Health Services, Department of

Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
2-2-1 EMS and Trauma Care Systems					

DSHS allocates indirect costs across all strategies based on FTEs. Each strategy is allocated a proportional amount of the total indirect costs based on its FTEs as a percent of the agency's total FTEs.

7.A. Indirect Administrative and Support Costs

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537 State Health Services, Department of

Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
3-1-1	Food (Meat) and Drug Safety					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$633,330	\$ 685,774	\$ 578,363	\$ 1,754,759	\$ 1,754,759
1002	OTHER PERSONNEL COSTS	25,333	27,431	23,134	68,798	68,798
2001	PROFESSIONAL FEES AND SERVICES	282,139	275,549	289,634	1,024,065	1,024,065
2002	FUELS AND LUBRICANTS	324	334	350	1,349	1,349
2003	CONSUMABLE SUPPLIES	30,155	32,828	2,388	8,391	8,391
2004	UTILITIES	5,071	5,244	5,482	19,405	19,405
2005	TRAVEL	6,318	7,022	8,087	27,736	27,736
2006	RENT - BUILDING	103	107	111	374	374
2007	RENT - MACHINE AND OTHER	21,986	59,496	6,871	24,440	24,440
2009	OTHER OPERATING EXPENSE	315,864	465,423	550,019	2,539,753	2,539,752
4000	GRANTS	3,693	0	0	0	0
5000	CAPITAL EXPENDITURES	603	5,483	0	0	0
Total, Objects of Expense		\$1,324,919	\$1,564,691	\$1,464,439	\$5,469,070	\$5,469,069
METHOD OF FINANCING:						
1	General Revenue Fund	748,106	972,980	989,735	3,684,707	3,684,707
19	Vital Statistics Account	6,665	10,337	10,602	40,078	40,078
129	Hospital Licensing Acct	2,720	2,757	2,827	0	0
341	Food & Drug Fee Acct	1,338	2,632	2,700	10,206	10,206
512	Emergency Mgmt Acct	3	1,691	1,734	6,556	6,556

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
3-1-1	Food (Meat) and Drug Safety					
524	Pub Health Svc Fee Acct	\$5,068	\$5,266	\$5,400	\$20,415	\$20,415
555	Federal Funds					
10.000.000	State Food Safety Task Force	5	39	60	703	703
10.475.000	Cooperative Agreements w	940	950	1,600	18,876	18,876
10.475.001	FIELD AUTO/INFO MGMT	0	8	7	83	83
10.475.002	Technical Assistance Overtime	1	5	8	92	92
10.557.001	SPECIAL SUPPL FOOD WIC	150,248	164,964	245,570	0	0
10.557.013	Breastfeeding Peer Counseling	2,050	2,383	4,514	0	0
14.241.000	Housing Opportunities for	763	850	1,286	15,171	15,171
20.600.002	CAR SEAT & OCCUPANT PROJ	197	216	337	3,975	3,975
66.001.000	Air Pollution Control Pro	48	87	122	1,443	1,443
66.701.002	TX PCB SCHOOL COMPLIANCE	24	27	42	501	501
66.707.000	TSCA Title IV State Lead	55	75	107	1,267	1,267
81.106.000	Transport of Transuranic	52	44	65	767	767
81.119.000	State Energy Pgm Special Projects	72	61	113	1,329	1,329

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019	
3-1-1	Food (Meat) and Drug Safety						
	93.000.000	National Death Index	\$ 400	\$ 448	\$ 627	\$ 7,402	\$ 7,402
	93.000.005	FDA FOOD INSPECTIONS	138	143	212	2,497	2,497
	93.000.030	HHS Contract	9	0	0	0	0
	93.018.000	Strengthening Pub Health Svcs	89	120	171	2,019	2,019
	93.070.001	EPHER: TX Asthma Control Program	23	0	0	0	0
	93.073.000	Birth Defects/Develop. Disabilities	0	32	107	1,263	1,263
	93.074.000	Hospital and Public Health Em. Prep	276	2,106	91	0	0
	93.074.001	Ntl Bioterrorism Hospital Prep. Prog	4,567	4,520	6,473	76,382	76,382
	93.074.002	Public Hlth Emergency Preparedness	9,615	13,061	14,722	173,721	173,721
	93.079.000	TX School-Based Surveillance Adoles	12	22	32	378	378
	93.103.000	Food and Drug Administrat	214	184	247	2,917	2,917
	93.103.001	Texas Food Testing Lab	76	172	126	1,487	1,487
	93.110.005	STATE SYS DEV INITIATIVE	19	29	38	448	448
	93.116.000	Project & Coop Agreements: TB	1,820	1,938	2,899	34,211	34,211

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
3-1-1	Food (Meat) and Drug Safety					
	93.130.000 Primary Care Services_Res	\$ 58	\$ 71	\$ 107	\$ 1,264	\$ 1,264
	93.136.003 Rape Prevention Education	505	1,084	964	11,379	11,379
	93.150.000 Projects for Assistance	1,313	1,458	0	0	0
	93.215.000 Hansen s Disease National	82	62	31	370	370
	93.230.003 Mental Hlth Data Infrastructure	33	56	0	0	0
	93.235.000 ABSTINENCE EDUCATION	1,215	1,844	0	0	0
	93.240.000 State Capacity Building	78	108	174	2,050	2,050
	93.243.000 Project Reg. & Natl Significance	393	1,020	293	3,452	3,452
	93.251.000 Universal Newborn Hearing	47	102	88	1,037	1,037
	93.262.000 Occupational Safety and H	23	38	72	850	850
	93.268.000 Immunization Gr	4,634	5,402	7,696	90,810	90,810
	93.283.000 CENTERS FOR DISEASE CONTR	627	778	1,186	14,000	14,000
	93.283.001 CHRONIC DISEASE PREVENTIO	7	33	30	355	355
	93.283.007 TOBACCO USE PREVENTION	345	388	601	7,091	7,091

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019	
3-1-1	Food (Meat) and Drug Safety						
	93.283.027	Viral Hepatitis Coord. Project	\$ 15	\$ 30	\$ 29	\$ 342	\$ 342
	93.283.028	CDC Hearing Detection Intervention	19	44	63	743	743
	93.283.031	CDC I&TA Chronic Disease - BRFS Sys	98	160	113	1,329	1,329
	93.323.000	Epidemiology & Lab Capacity (ELC)	0	20	30	349	349
	93.448.000	Food Sfty & Security Monitoring	46	279	175	2,070	2,070
	93.507.000	ACA-Strngthng Public Hlth Infrastr	6,568	0	0	0	0
	93.521.000	ACA- Enhance Epi, Lab&Hlth Info Sys	113	134	183	2,163	2,163
	93.523.000	ACA-Enhncd HIV Prv Planng Dallas Co	9	0	0	0	0
	93.531.000	ACA-Trnsfrmng-HlthyPeoplettoHlthComm	341	0	0	0	0
	93.535.000	ACA Childhood Obesity Rsch Demo	3	0	0	0	0
	93.539.000	ACA-Capacity Building-Immunization	0	424	23	267	267
	93.558.667	TANF to Title XX	5,822	6,335	1,579	0	0
	93.566.000	Refugee and Entrant Assis	3,840	4,242	9,852	116,251	116,251
	93.576.000	Refugee and Entrant	52	86	84	995	995

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
3-1-1	Food (Meat) and Drug Safety					
	93.643.000 Children s Justice Grants	\$ 0	\$ 39	\$ 59	\$ 702	\$ 702
	93.667.000 Social Svcs Block Grants	1,920	1,514	0	0	0
	93.733.000 Interoperability of ImmTrac-EHR	0	326	740	8,734	8,734
	93.735.000 State PH Approaches-Quitline Capac.	222	310	409	4,830	4,830
	93.752.001 Texas Cancer Prevention and Control	1,492	1,814	0	0	0
	93.757.001 Prevent Control Promote Schl Health	259	413	462	5,456	5,456
	93.758.000 Prev Hlth & Hlth Svcs Block Grant	1,333	1,729	2,482	29,285	29,285
	93.767.000 CHIP	88	574	0	0	0
	93.777.003 CLINICAL LAB AMEND PROGRM	266	312	671	0	0
	93.777.005 HEALTH INSURANCE BENEFITS	983	1,064	2,030	0	0
	93.778.000 XIX FMAP	22,412	26,293	6,039	0	0
	93.778.003 XIX 50%	3,103	3,370	3,602	42,500	42,500
	93.778.004 XIX ADM @ 75%	6,200	61	43	168	168
	93.778.005 XIX FMAP @ 90%	28,355	9,572	6,917	24,462	24,462

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
3-1-1	Food (Meat) and Drug Safety					
	93.778.020 Medicaid-Sec 1115 DSRIP	\$ 361	\$ 801	\$ 603	\$ 6,668	\$ 6,669
	93.778.021 Medicaid- Sec 1115 UC	403	509	769	0	0
	93.791.000 Money Follows Person Reblncng Demo	439	650	0	0	0
	93.815.000 Domestic Ebola Supplement ELC	0	460	226	2,670	2,670
	93.817.000 HPP Ebola Preparedness and Response	97	1,918	1,114	1,292	1,292
	93.917.000 HIV Care Formula Grants	23,113	28,287	42,597	502,646	502,646
	93.940.004 HIV Prev Prog:Addressing Syndemics	8	0	0	0	0
	93.940.005 HIV Prev Prog: TX Nat'l Behav Surve	111	128	174	2,056	2,056
	93.940.006 HIVPrev Prog:Ctgry A: HIV Prev Core	4,275	4,831	6,739	79,527	79,527
	93.944.000 Human Immunodeficiency V	523	722	884	10,432	10,432
	93.944.002 Morbidity and Risk Behavior Surv.	134	159	246	2,905	2,905
	93.945.000 Assistance Program for Chronic Dis.	12	15	21	253	253
	93.946.000 Safe Motherhood and Infant Health	31	45	58	681	681
	93.958.000 Block Grants for Communi	9,990	10,747	0	0	0

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Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
3-1-1 Food (Meat) and Drug Safety					
93.959.000 Block Grants for Prevent	\$ 37,482	\$ 50,698	\$ 533	\$ 3,296	\$ 3,296
93.977.000 Preventive Health Servic	1,643	1,944	2,825	33,340	33,340
93.982.000 Mental Health Disaster A	0	1,061	0	0	0
93.994.000 Maternal and Child Healt	9,017	11,244	10,295	121,486	121,485
97.032.000 Crisis Counseling	278	37	0	0	0
97.036.000 Public Assistance Grants	181	24	0	0	0
666 Appropriated Receipts	7,797	4,686	4,328	16,360	16,360
709 DSHS Pub Hlth Mediced Reimb	19,937	17,644	17,334	65,527	65,527
758 GR Match For Medicaid	5,076	967	705	3,207	3,207
777 Interagency Contracts	119,125	101,954	15,268	57,716	57,716
5017 Asbestos Removal Acct	334	2,337	2,396	9,060	9,059
5020 Workplace Chemicals List	1,848	2,324	2,384	9,011	9,011
5021 Mammography Systems Acct	1,040	1,766	1,811	6,845	6,845
5024 Food & Drug Registration	13,182	13,385	13,728	51,894	51,894
8002 GR For Subst Abuse Prev	39,950	45,612	0	0	0
Total, Method of Financing	\$1,324,919	\$1,564,691	\$1,464,439	\$5,469,070	\$5,469,069
FULL TIME EQUIVALENT POSITIONS	10.5	11.0	9.0	27.2	27.2

Method of Allocation

7.A. Indirect Administrative and Support Costs

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Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
3-1-1 Food (Meat) and Drug Safety					

DSHS allocates indirect costs across all strategies based on FTEs. Each strategy is allocated a proportional amount of the total indirect costs based on its FTEs as a percent of the agency's total FTEs.

7.A. Indirect Administrative and Support Costs

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
3-1-2	Environmental Health					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$184,177	\$ 189,142	\$ 164,183	\$ 465,877	\$ 465,877
1002	OTHER PERSONNEL COSTS	7,367	7,566	6,567	18,265	18,265
2001	PROFESSIONAL FEES AND SERVICES	82,048	75,998	82,220	271,883	271,883
2002	FUELS AND LUBRICANTS	94	92	99	358	358
2003	CONSUMABLE SUPPLIES	8,769	9,054	678	2,228	2,228
2004	UTILITIES	1,475	1,446	1,556	5,152	5,152
2005	TRAVEL	1,837	1,937	2,296	7,364	7,364
2006	RENT - BUILDING	30	29	32	99	99
2007	RENT - MACHINE AND OTHER	6,394	16,409	1,951	6,489	6,489
2009	OTHER OPERATING EXPENSE	91,856	128,368	156,137	674,289	674,288
4000	GRANTS	1,074	0	0	0	0
5000	CAPITAL EXPENDITURES	175	1,512	0	0	0
Total, Objects of Expense		\$385,296	\$431,553	\$415,719	\$1,452,004	\$1,452,003
METHOD OF FINANCING:						
1	General Revenue Fund	217,554	268,355	280,962	978,267	978,266
19	Vital Statistics Account	1,938	2,851	3,010	10,640	10,640
129	Hospital Licensing Acct	791	760	803	0	0
341	Food & Drug Fee Acct	389	726	766	2,710	2,710
512	Emergency Mgmt Acct	1	466	492	1,741	1,741

7.A. Indirect Administrative and Support Costs

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537 State Health Services, Department of

Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
3-1-2	Environmental Health					
524	Pub Health Svc Fee Acct	\$1,474	\$1,452	\$1,533	\$5,420	\$5,420
555	Federal Funds					
10.000.000	State Food Safety Task Force	1	11	17	187	187
10.475.000	Cooperative Agreements w	273	262	454	5,011	5,011
10.475.001	FIELD AUTO/INFO MGMT	0	2	2	22	22
10.475.002	Technical Assistance Overtime	0	1	2	24	24
10.557.001	SPECIAL SUPPL FOOD WIC	43,693	45,498	69,712	0	0
10.557.013	Breastfeeding Peer Counseling	599	658	1,282	0	0
14.241.000	Housing Opportunities for	222	234	365	4,028	4,028
20.600.002	CAR SEAT & OCCUPANT PROJ	57	60	96	1,055	1,055
66.001.000	Air Pollution Control Pro	14	24	35	383	383
66.701.002	TX PCB SCHOOL COMPLIANCE	7	8	12	133	133
66.707.000	TSCA Title IV State Lead	16	21	30	336	336
81.106.000	Transport of Transuranic	15	12	18	204	204
81.119.000	State Energy Pgm Special Projects	21	17	32	353	353

7.A. Indirect Administrative and Support Costs

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019	
3-1-2	Environmental Health						
	93.000.000	National Death Index	\$ 116	\$ 124	\$ 178	\$ 1,965	\$ 1,965
	93.000.005	FDA FOOD INSPECTIONS	40	39	60	663	663
	93.000.030	HHS Contract	3	0	0	0	0
	93.018.000	Strengthening Pub Health Svcs	26	33	49	536	536
	93.070.001	EPHER: TX Asthma Control Program	7	0	0	0	0
	93.073.000	Birth Defects/Develop. Disabilities	0	9	30	335	335
	93.074.000	Hospital and Public Health Em. Prep	80	581	26	0	0
	93.074.001	Ntl Bioterroism Hospital Prep. Prog	1,328	1,247	1,838	20,279	20,279
	93.074.002	Public Hlth Emergency Preparedness	2,796	3,602	4,179	46,122	46,122
	93.079.000	TX School-Based Surveillance Adoles	3	6	9	100	100
	93.103.000	Food and Drug Administrat	62	51	70	775	775
	93.103.001	Texas Food Testing Lab	22	47	36	395	395
	93.110.005	STATE SYS DEV INITIATIVE	6	8	11	119	119
	93.116.000	Project & Coop Agreements: TB	529	535	823	9,083	9,083

7.A. Indirect Administrative and Support Costs

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
3-1-2	Environmental Health					
	93.130.000 Primary Care Services_Res	\$ 17	\$ 20	\$ 30	\$ 336	\$ 336
	93.136.003 Rape Prevention Education	147	299	274	3,021	3,021
	93.150.000 Projects for Assistance	382	402	0	0	0
	93.215.000 Hansen s Disease National	24	17	9	98	98
	93.230.003 Mental Hlth Data Infrastructure	10	16	0	0	0
	93.235.000 ABSTINENCE EDUCATION	353	509	0	0	0
	93.240.000 State Capacity Building	23	30	49	544	544
	93.243.000 Project Reg. & Natl Significance	114	281	83	917	917
	93.251.000 Universal Newborn Hearing	14	28	25	275	275
	93.262.000 Occupational Safety and H	7	10	20	226	226
	93.268.000 Immunization Gr	1,348	1,490	2,185	24,109	24,109
	93.283.000 CENTERS FOR DISEASE CONTR	182	215	337	3,717	3,717
	93.283.001 CHRONIC DISEASE PREVENTIO	2	9	9	94	94
	93.283.007 TOBACCO USE PREVENTION	100	107	171	1,883	1,883

7.A. Indirect Administrative and Support Costs

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019	
3-1-2	Environmental Health						
	93.283.027	Viral Hepatitis Coord. Project	\$ 4	\$ 8	\$ 8	\$ 91	\$ 91
	93.283.028	CDC Hearing Detection Intervention	6	12	18	197	197
	93.283.031	CDC I&TA Chronic Disease - BRFS Sys	29	44	32	353	353
	93.323.001	ELC - Chikungunya	0	5	8	93	93
	93.448.000	Food Sfty & Security Monitoring	13	77	50	550	550
	93.507.000	ACA-Strngthng Public Hlth Infrastr	1,910	0	0	0	0
	93.521.000	ACA- Enhance Epi, Lab&Hlth Info Sys	33	37	52	574	574
	93.523.000	ACA-Enhncd HIV Prv Planng Dallas Co	2	0	0	0	0
	93.531.000	ACA-Trnsfrmng-HlthyPeoplettoHlthComm	99	0	0	0	0
	93.535.000	ACA Childhood Obesity Rsch Demo	1	0	0	0	0
	93.539.000	ACA-Capacity Building-Immunization	0	117	6	71	71
	93.558.667	TANF to Title XX	1,693	1,747	448	0	0
	93.566.000	Refugee and Entrant Assis	1,117	1,170	2,797	30,864	30,864
	93.576.000	Refugee and Entrant	15	24	24	264	264

7.A. Indirect Administrative and Support Costs

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Strategy			Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
3-1-2	Environmental Health						
	93.643.000	Children s Justice Grants	\$ 0	\$ 11	\$ 17	\$ 186	\$ 186
	93.667.000	Social Svcs Block Grants	558	417	0	0	0
	93.733.000	Interoperability of ImmTrac-EHR	0	90	210	2,319	2,319
	93.735.000	State PH Approaches-Quitline Capac.	64	85	116	1,282	1,282
	93.752.001	Texas Cancer Prevention and Control	434	500	0	0	0
	93.757.001	Prevent Control Promote Schl Health	75	114	131	1,449	1,449
	93.758.000	Prev Hlth & Hlth Svcs Block Grant	388	477	705	7,775	7,775
	93.767.000	CHIP	26	158	0	0	0
	93.777.003	CLINICAL LAB AMEND PROGRM	77	86	190	0	0
	93.777.005	HEALTH INSURANCE BENEFITS	286	293	576	0	0
	93.778.000	XIX FMAP	6,517	7,252	1,714	0	0
	93.778.003	XIX 50%	902	929	1,022	11,283	11,283
	93.778.004	XIX ADM @ 75%	1,803	17	12	45	45
	93.778.005	XIX FMAP @ 90%	8,246	2,640	1,963	6,494	6,494

7.A. Indirect Administrative and Support Costs

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537 State Health Services, Department of

Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
3-1-2	Environmental Health					
	93.778.020 Medicaid-Sec 1115 DSRIP	\$ 107	\$ 223	\$ 173	\$ 1,770	\$ 1,770
	93.778.021 Medicaid- Sec 1115 UC	117	140	218	0	0
	93.791.000 Money Follows Person Reblncng Demo	128	179	0	0	0
	93.815.000 Domestic Ebola Supplement ELC	0	127	64	709	709
	93.817.000 HPP Ebola Preparedness and Response	28	529	316	343	343
	93.917.000 HIV Care Formula Grants	6,721	7,802	12,092	133,449	133,449
	93.940.004 HIV Prev Prog:Addressing Syndemics	2	0	0	0	0
	93.940.005 HIV Prev Prog: TX Nat'l Behav Surve	32	35	49	546	546
	93.940.006 HIVPrev Prog:Ctgrgy A: HIV Prev Core	1,243	1,332	1,913	21,114	21,114
	93.944.000 Human Immunodeficiency V	152	199	251	2,770	2,770
	93.944.002 Morbidity and Risk Behavior Surv.	39	44	70	771	771
	93.945.000 Assistance Program for Chronic Dis.	4	4	6	67	67
	93.946.000 Safe Motherhood and Infant Health	9	13	16	181	181
	93.958.000 Block Grants for Communi	2,905	2,964	0	0	0

7.A. Indirect Administrative and Support Costs

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537 State Health Services, Department of

Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
3-1-2 Environmental Health					
93.959.000 Block Grants for Prevent	\$ 10,900	\$ 13,983	\$ 151	\$ 875	\$ 875
93.977.000 Preventive Health Servic	478	536	802	8,852	8,852
93.982.000 Mental Health Disaster A	0	293	0	0	0
93.994.000 Maternal and Child Healt	2,622	3,101	2,923	32,254	32,254
97.032.000 Crisis Counseling	81	10	0	0	0
97.036.000 Public Assistance Grants	53	7	0	0	0
666 Appropriated Receipts	2,267	1,292	1,229	4,344	4,344
709 DSHS Pub Hlth Medicd Reimb	5,798	4,866	4,921	17,397	17,397
758 GR Match For Medicaid	1,476	267	200	851	851
777 Interagency Contracts	34,642	28,120	4,334	15,323	15,323
5017 Asbestos Removal Acct	97	644	680	2,405	2,405
5020 Workplace Chemicals List	537	641	677	2,392	2,392
5021 Mammography Systems Acct	303	487	514	1,817	1,817
5024 Food & Drug Registration	3,833	3,692	3,897	13,778	13,778
8002 GR For Subst Abuse Prev	11,618	12,580	0	0	0
Total, Method of Financing	\$385,296	\$431,553	\$415,719	\$1,452,004	\$1,452,003
FULL TIME EQUIVALENT POSITIONS	3.1	3.0	2.6	7.2	7.2

Method of Allocation

7.A. Indirect Administrative and Support Costs

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537 State Health Services, Department of

Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
3-1-2 Environmental Health					

DSHS allocates indirect costs across all strategies based on FTEs. Each strategy is allocated a proportional amount of the total indirect costs based on its FTEs as a percent of the agency's total FTEs.

7.A. Indirect Administrative and Support Costs

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537 State Health Services, Department of

Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
3-1-3	Radiation Control					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$231,876	\$ 253,762	\$ 217,342	\$ 659,417	\$ 659,417
1002	OTHER PERSONNEL COSTS	9,275	10,150	8,694	25,853	25,853
2001	PROFESSIONAL FEES AND SERVICES	103,297	101,963	108,841	384,831	384,831
2002	FUELS AND LUBRICANTS	118	124	131	507	507
2003	CONSUMABLE SUPPLIES	11,040	12,148	898	3,153	3,153
2004	UTILITIES	1,856	1,940	2,060	7,292	7,292
2005	TRAVEL	2,313	2,598	3,039	10,423	10,423
2006	RENT - BUILDING	38	39	42	141	141
2007	RENT - MACHINE AND OTHER	8,050	22,016	2,582	9,184	9,184
2009	OTHER OPERATING EXPENSE	115,646	172,225	206,689	954,409	954,409
4000	GRANTS	1,352	0	0	0	0
5000	CAPITAL EXPENDITURES	221	2,029	0	0	0
Total, Objects of Expense		\$485,082	\$578,994	\$550,318	\$2,055,210	\$2,055,210
METHOD OF FINANCING:						
1	General Revenue Fund	273,898	360,039	371,931	1,384,668	1,384,668
19	Vital Statistics Account	2,440	3,825	3,984	15,061	15,061
129	Hospital Licensing Acct	996	1,020	1,062	0	0
341	Food & Drug Fee Acct	490	974	1,015	3,835	3,835
512	Emergency Mgmt Acct	1	626	652	2,464	2,464

7.A. Indirect Administrative and Support Costs

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
3-1-3	Radiation Control					
524	Pub Health Svc Fee Acct	\$1,855	\$1,949	\$2,029	\$7,672	\$7,672
555	Federal Funds					
	10.000.000 State Food Safety Task Force	2	14	22	264	264
	10.475.000 Cooperative Agreements w	344	352	601	7,093	7,093
	10.475.001 FIELD AUTO/INFO MGMT	0	3	3	31	31
	10.475.002 Technical Assistance Overtime	1	2	3	35	35
	10.557.001 SPECIAL SUPPL FOOD WIC	55,012	61,040	92,285	0	0
	10.557.013 Breastfeeding Peer Counseling	752	880	1,696	0	0
	14.241.000 Housing Opportunities for	280	315	483	5,701	5,701
	20.600.002 CAR SEAT & OCCUPANT PROJ	72	80	127	1,494	1,494
	66.001.000 Air Pollution Control Pro	18	32	46	542	542
	66.701.002 TX PCB SCHOOL COMPLIANCE	9	10	16	188	188
	66.707.000 TSCA Title IV State Lead	20	28	40	476	476
	81.106.000 Transport of Transuranic	19	16	24	288	288
	81.119.000 State Energy Pgm Special Projects	26	23	42	499	499

7.A. Indirect Administrative and Support Costs

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019	
3-1-3	Radiation Control						
	93.000.000	National Death Index	\$ 146	\$ 166	\$ 236	\$ 2,782	\$ 2,782
	93.000.005	FDA FOOD INSPECTIONS	50	53	80	938	938
	93.000.030	HHS Contract	3	0	0	0	0
	93.018.000	Strengthening Pub Health Svcs	33	44	64	759	759
	93.070.001	EPHER: TX Asthma Control Program	9	0	0	0	0
	93.073.000	Birth Defects/Develop. Disabilities	0	12	40	475	475
	93.074.000	Hospital and Public Health Em. Prep	101	779	34	0	0
	93.074.001	Ntl Bioterroism Hospital Prep. Prog	1,672	1,673	2,432	28,704	28,704
	93.074.002	Public Hlth Emergency Preparedness	3,520	4,833	5,532	65,282	65,282
	93.079.000	TX School-Based Surveillance Adoles	4	8	12	142	142
	93.103.000	Food and Drug Administrat	78	68	93	1,096	1,096
	93.103.001	Texas Food Testing Lab	28	64	47	559	559
	93.110.005	STATE SYS DEV INITIATIVE	7	11	14	168	168
	93.116.000	Project & Coop Agreements: TB	666	717	1,089	12,856	12,856

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019	
3-1-3	Radiation Control						
	93.130.000	Primary Care Services_Res	\$ 21	\$ 26	\$ 40	\$ 475	\$ 475
	93.136.003	Rape Prevention Education	185	401	362	4,276	4,276
	93.150.000	Projects for Assistance	481	539	0	0	0
	93.215.000	Hansen s Disease National	30	23	12	139	139
	93.230.003	Mental Hlth Data Infrastructure	12	21	0	0	0
	93.235.000	ABSTINENCE EDUCATION	445	682	0	0	0
	93.240.000	State Capacity Building	29	40	65	771	771
	93.243.000	Project Reg. & Natl Significance	144	378	110	1,297	1,297
	93.251.000	Universal Newborn Hearing	17	38	33	390	390
	93.262.000	Occupational Safety and H	8	14	27	319	319
	93.268.000	Immunization Gr	1,697	1,999	2,892	34,125	34,125
	93.283.000	CENTERS FOR DISEASE CONTR	229	288	446	5,261	5,261
	93.283.001	CHRONIC DISEASE PREVENTIO	2	12	11	133	133
	93.283.007	TOBACCO USE PREVENTION	126	144	226	2,665	2,665

7.A. Indirect Administrative and Support Costs

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019	
3-1-3	Radiation Control						
	93.283.027	Viral Hepatitis Coord. Project	\$ 5	\$ 11	\$ 11	\$ 129	\$ 129
	93.283.028	CDC Hearing Detection Intervention	7	16	24	279	279
	93.283.031	CDC I&TA Chronic Disease - BRFSS Sys	36	59	42	499	499
	93.323.000	Epidemiology & Lab Capacity (ELC)	0	7	11	131	131
	93.448.000	Food Sfty & Security Monitoring	17	103	66	778	778
	93.507.000	ACA-Strngthng Public Hlth Infrastr	2,405	0	0	0	0
	93.521.000	ACA- Enhance Epi, Lab&Hlth Info Sys	41	50	69	813	813
	93.523.000	ACA-Enhncd HIV Prv Planng Dallas Co	3	0	0	0	0
	93.531.000	ACA-Trnsfrmng-HlthyPeoplettoHlthComm	125	0	0	0	0
	93.535.000	ACA Childhood Obesity Rsch Demo	1	0	0	0	0
	93.539.000	ACA-Capacity Building-Immunization	0	157	9	100	100
	93.558.667	TANF to Title XX	2,132	2,344	593	0	0
	93.566.000	Refugee and Entrant Assis	1,406	1,570	3,702	43,686	43,686
	93.576.000	Refugee and Entrant	19	32	32	374	374

7.A. Indirect Administrative and Support Costs

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Strategy			Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
3-1-3	Radiation Control						
	93.643.000	Children s Justice Grants	\$ 0	\$ 15	\$ 22	\$ 264	\$ 264
	93.667.000	Social Svcs Block Grants	703	560	0	0	0
	93.733.000	Interoperability of ImmTrac-EHR	0	121	278	3,282	3,282
	93.735.000	State PH Approaches-Quitline Capac.	81	115	154	1,815	1,815
	93.752.001	Texas Cancer Prevention and Control	546	671	0	0	0
	93.757.001	Prevent Control Promote Schl Health	95	153	174	2,050	2,050
	93.758.000	Prev Hlth & Hlth Svcs Block Grant	488	640	933	11,005	11,005
	93.767.000	CHIP	32	212	0	0	0
	93.777.003	CLINICAL LAB AMEND PROGRM	97	116	252	0	0
	93.777.005	HEALTH INSURANCE BENEFITS	360	394	763	0	0
	93.778.000	XIX FMAP	8,205	9,729	2,269	0	0
	93.778.003	XIX 50%	1,136	1,247	1,353	15,971	15,971
	93.778.004	XIX ADM @ 75%	2,270	23	16	63	63
	93.778.005	XIX FMAP @ 90%	10,381	3,542	2,599	9,192	9,192

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019	
3-1-3	Radiation Control						
	93.778.020	Medicaid-Sec 1115 DSRIP	\$ 132	\$ 297	\$ 226	\$ 2,509	\$ 2,509
	93.778.021	Medicaid- Sec 1115 UC	147	188	289	0	0
	93.791.000	Money Follows Person Reblncng Demo	161	241	0	0	0
	93.815.000	Domestic Ebola Supplement ELC	0	170	85	1,003	1,003
	93.817.000	HPP Ebola Preparedness and Response	36	710	419	485	485
	93.917.000	HIV Care Formula Grants	8,462	10,467	16,007	188,888	188,888
	93.940.004	HIV Prev Prog:Addressing Syndemics	3	0	0	0	0
	93.940.005	HIV Prev Prog: TX Nat'l Behav Surve	41	47	65	773	773
	93.940.006	HIVPrev Prog:Ctgrgy A: HIV Prev Core	1,565	1,788	2,533	29,885	29,885
	93.944.000	Human Immunodeficiency V	191	267	332	3,920	3,920
	93.944.002	Morbidity and Risk Behavior Surv.	49	59	93	1,092	1,092
	93.945.000	Assistance Program for Chronic Dis.	4	6	8	95	95
	93.946.000	Safe Motherhood and Infant Health	11	17	22	256	256
	93.958.000	Block Grants for Communi	3,658	3,977	0	0	0

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Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
3-1-3 Radiation Control					
93.959.000 Block Grants for Prevent	\$ 13,723	\$ 18,760	\$ 200	\$ 1,239	\$ 1,239
93.977.000 Preventive Health Servic	602	719	1,062	12,529	12,529
93.982.000 Mental Health Disaster A	0	392	0	0	0
93.994.000 Maternal and Child Healt	3,301	4,161	3,869	45,653	45,653
97.032.000 Crisis Counseling	102	14	0	0	0
97.036.000 Public Assistance Grants	66	9	0	0	0
666 Appropriated Receipts	2,855	1,734	1,626	6,148	6,148
709 DSHS Pub Hlth Mediced Reimb	7,300	6,529	6,514	24,624	24,624
758 GR Match For Medicaid	1,858	358	265	1,205	1,205
777 Interagency Contracts	43,614	37,727	5,737	21,689	21,689
5017 Asbestos Removal Acct	122	865	901	3,404	3,404
5020 Workplace Chemicals List	677	860	896	3,386	3,386
5021 Mammography Systems Acct	381	653	680	2,572	2,572
5024 Food & Drug Registration	4,826	4,953	5,159	19,501	19,501
8002 GR For Subst Abuse Prev	14,626	16,878	0	0	0
Total, Method of Financing	\$485,082	\$578,994	\$550,318	\$2,055,210	\$2,055,210
FULL TIME EQUIVALENT POSITIONS	3.9	4.1	3.4	10.2	10.2

Method of Allocation

7.A. Indirect Administrative and Support Costs

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537 State Health Services, Department of

Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
3-1-3 Radiation Control					

DSHS allocates indirect costs across all strategies based on FTEs. Each strategy is allocated a proportional amount of the total indirect costs based on its FTEs as a percent of the agency's total FTEs.

7.A. Indirect Administrative and Support Costs

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537 State Health Services, Department of

Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
3-1-4	Health Care Professionals					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$115,768	\$ 117,805	\$ 108,139	\$ 96,770	\$ 96,770
1002	OTHER PERSONNEL COSTS	4,631	4,712	4,326	3,794	3,794
2001	PROFESSIONAL FEES AND SERVICES	51,573	47,335	54,154	56,474	56,474
2002	FUELS AND LUBRICANTS	59	57	65	74	74
2003	CONSUMABLE SUPPLIES	5,512	5,639	447	463	463
2004	UTILITIES	927	901	1,025	1,070	1,070
2005	TRAVEL	1,155	1,206	1,512	1,530	1,530
2006	RENT - BUILDING	19	18	21	21	21
2007	RENT - MACHINE AND OTHER	4,019	10,220	1,285	1,348	1,348
2009	OTHER OPERATING EXPENSE	57,738	79,954	102,839	140,059	140,059
4000	GRANTS	675	0	0	0	0
5000	CAPITAL EXPENDITURES	110	942	0	0	0
Total, Objects of Expense		\$242,186	\$268,789	\$273,813	\$301,603	\$301,603
METHOD OF FINANCING:						
1	General Revenue Fund	136,748	167,142	185,056	203,201	203,201
19	Vital Statistics Account	1,218	1,776	1,982	2,210	2,210
129	Hospital Licensing Acct	497	474	529	0	0
341	Food & Drug Fee Acct	244	452	505	563	563
512	Emergency Mgmt Acct	1	290	324	362	362

7.A. Indirect Administrative and Support Costs

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
3-1-4	Health Care Professionals					
524	Pub Health Svc Fee Acct	\$926	\$905	\$1,010	\$1,126	\$1,126
555	Federal Funds					
10.000.000	State Food Safety Task Force	1	7	11	39	39
10.475.000	Cooperative Agreements w	172	163	299	1,041	1,041
10.475.001	FIELD AUTO/INFO MGMT	0	1	1	5	5
10.475.002	Technical Assistance Overtime	0	1	1	5	5
10.557.001	SPECIAL SUPPL FOOD WIC	27,464	28,338	45,915	0	0
10.557.013	Breastfeeding Peer Counseling	375	409	844	0	0
14.241.000	Housing Opportunities for	140	146	240	837	837
20.600.002	CAR SEAT & OCCUPANT PROJ	36	37	63	219	219
66.001.000	Air Pollution Control Pro	9	15	23	80	80
66.701.002	TX PCB SCHOOL COMPLIANCE	4	5	8	28	28
66.707.000	TSCA Title IV State Lead	10	13	20	70	70
81.106.000	Transport of Transuranic	9	8	12	42	42
81.119.000	State Energy Pgm Special Projects	13	11	21	73	73

7.A. Indirect Administrative and Support Costs

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
3-1-4	Health Care Professionals					
	93.000.000 National Death Index	\$ 73	\$ 77	\$ 117	\$ 408	\$ 408
	93.000.005 FDA FOOD INSPECTIONS	25	25	40	138	138
	93.000.030 HHS Contract	2	0	0	0	0
	93.018.000 Strengthening Pub Health Svcs	16	21	32	111	111
	93.070.001 EPPER: TX Asthma Control Program	4	0	0	0	0
	93.073.000 Birth Defects/Develop. Disabilities	0	6	20	70	70
	93.074.000 Hospital and Public Health Em. Prep	50	362	17	0	0
	93.074.001 Ntl Bioterrorism Hospital Prep. Prog	835	776	1,210	4,212	4,212
	93.074.002 Public Hlth Emergency Preparedness	1,758	2,244	2,753	9,580	9,580
	93.079.000 TX School-Based Surveillance Adoles	2	4	6	21	21
	93.103.000 Food and Drug Administrat	39	32	46	161	161
	93.103.001 Texas Food Testing Lab	14	30	24	82	82
	93.110.005 STATE SYS DEV INITIATIVE	4	5	7	25	25
	93.116.000 Project & Coop Agreements: TB	333	333	542	1,887	1,887

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
3-1-4	Health Care Professionals					
	93.130.000 Primary Care Services_Res	\$ 11	\$ 12	\$ 20	\$ 70	\$ 70
	93.136.003 Rape Prevention Education	92	186	180	628	628
	93.150.000 Projects for Assistance	240	250	0	0	0
	93.215.000 Hansen s Disease National	15	11	6	20	20
	93.230.003 Mental Hlth Data Infrastructure	6	10	0	0	0
	93.235.000 ABSTINENCE EDUCATION	222	317	0	0	0
	93.240.000 State Capacity Building	14	18	32	113	113
	93.243.000 Project Reg. & Natl Significance	72	175	55	190	190
	93.251.000 Universal Newborn Hearing	9	18	16	57	57
	93.262.000 Occupational Safety and H	4	6	13	47	47
	93.268.000 Immunization Gr	847	928	1,439	5,008	5,008
	93.283.000 CENTERS FOR DISEASE CONTR	115	134	222	772	772
	93.283.001 CHRONIC DISEASE PREVENTIO	1	6	6	20	20
	93.283.007 TOBACCO USE PREVENTION	63	67	112	391	391

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019	
3-1-4	Health Care Professionals						
	93.283.027	Viral Hepatitis Coord. Project	\$ 3	\$ 5	\$ 5	\$ 19	\$ 19
	93.283.028	CDC Hearing Detection Intervention	3	7	12	41	41
	93.283.031	CDC I&TA Chronic Disease - BRFSS Sys	18	28	21	73	73
	93.323.000	Epidemiology & Lab Capacity (ELC)	0	3	6	19	19
	93.448.000	Food Sfty & Security Monitoring	8	48	33	114	114
	93.507.000	ACA-Strngthng Public Hlth Infrastr	1,201	0	0	0	0
	93.521.000	ACA- Enhance Epi, Lab&Hlth Info Sys	21	23	34	119	119
	93.523.000	ACA-Enhncd HIV Prv Planng Dallas Co	2	0	0	0	0
	93.531.000	ACA-Trnsfrmng-HlthyPeoplettoHlthComm	62	0	0	0	0
	93.535.000	ACA Childhood Obesity Rsch Demo	1	0	0	0	0
	93.539.000	ACA-Capacity Building-Immunization	0	73	4	15	15
	93.558.667	TANF to Title XX	1,064	1,088	295	0	0
	93.566.000	Refugee and Entrant Assis	702	729	1,842	6,411	6,411
	93.576.000	Refugee and Entrant	9	15	16	55	55

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Strategy			Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
3-1-4	Health Care Professionals						
	93.643.000	Children s Justice Grants	\$ 0	\$ 7	\$ 11	\$ 39	\$ 39
	93.667.000	Social Svcs Block Grants	351	260	0	0	0
	93.733.000	Interoperability of ImmTrac-EHR	0	56	138	482	482
	93.735.000	State PH Approaches-Quitline Capac.	41	53	77	266	266
	93.752.001	Texas Cancer Prevention and Control	273	312	0	0	0
	93.757.001	Prevent Control Promote Schl Health	47	71	86	301	301
	93.758.000	Prev Hlth & Hlth Svcs Block Grant	244	297	464	1,615	1,615
	93.767.000	CHIP	16	99	0	0	0
	93.777.003	CLINICAL LAB AMEND PROGRM	49	54	125	0	0
	93.777.005	HEALTH INSURANCE BENEFITS	180	183	379	0	0
	93.778.000	XIX FMAP	4,097	4,517	1,129	0	0
	93.778.003	XIX 50%	567	579	673	2,344	2,344
	93.778.004	XIX ADM @ 75%	1,133	10	8	9	9
	93.778.005	XIX FMAP @ 90%	5,183	1,644	1,293	1,349	1,349

7.A. Indirect Administrative and Support Costs

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
3-1-4	Health Care Professionals					
	93.778.020 Medicaid-Sec 1115 DSRIP	\$ 67	\$ 136	\$ 115	\$ 364	\$ 364
	93.778.021 Medicaid- Sec 1115 UC	74	87	144	0	0
	93.791.000 Money Follows Person Reblncng Demo	80	112	0	0	0
	93.815.000 Domestic Ebola Supplement ELC	0	79	42	147	147
	93.817.000 HPP Ebola Preparedness and Response	18	329	208	71	71
	93.917.000 HIV Care Formula Grants	4,225	4,859	7,965	27,719	27,719
	93.940.004 HIV Prev Prog:Addressing Syndemics	2	0	0	0	0
	93.940.005 HIV Prev Prog: TX Nat'l Behav Surve	20	22	33	113	113
	93.940.006 HIVPrev Prog:Ctgr A: HIV Prev Core	782	830	1,260	4,386	4,386
	93.944.000 Human Immunodeficiency V	96	124	165	575	575
	93.944.002 Morbidity and Risk Behavior Surv.	24	27	46	160	160
	93.945.000 Assistance Program for Chronic Dis.	2	3	4	14	14
	93.946.000 Safe Motherhood and Infant Health	6	8	11	38	38
	93.958.000 Block Grants for Communi	1,826	1,846	0	0	0

7.A. Indirect Administrative and Support Costs

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Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
3-1-4 Health Care Professionals					
93.959.000 Block Grants for Prevent	\$ 6,851	\$ 8,709	\$ 100	\$ 182	\$ 182
93.977.000 Preventive Health Servic	300	334	528	1,839	1,839
93.982.000 Mental Health Disaster A	0	182	0	0	0
93.994.000 Maternal and Child Healt	1,648	1,932	1,925	6,700	6,700
97.032.000 Crisis Counseling	51	6	0	0	0
97.036.000 Public Assistance Grants	33	4	0	0	0
666 Appropriated Receipts	1,425	805	809	902	902
709 DSHS Pub Hlth Mediced Reimb	3,644	3,031	3,241	3,614	3,614
758 GR Match For Medicaid	928	166	132	177	177
777 Interagency Contracts	21,775	17,514	2,855	3,183	3,183
5017 Asbestos Removal Acct	61	401	448	500	500
5020 Workplace Chemicals List	338	399	446	497	497
5021 Mammography Systems Acct	190	303	339	377	377
5024 Food & Drug Registration	2,410	2,299	2,567	2,862	2,862
8002 GR For Subst Abuse Prev	7,302	7,835	0	0	0
Total, Method of Financing	\$242,186	\$268,789	\$273,813	\$301,603	\$301,603
FULL TIME EQUIVALENT POSITIONS	1.9	1.9	1.7	1.5	1.5

Method of Allocation

7.A. Indirect Administrative and Support Costs

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Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
3-1-4 Health Care Professionals					

DSHS allocates indirect costs across all strategies based on FTEs. Each strategy is allocated a proportional amount of the total indirect costs based on its FTEs as a percent of the agency's total FTEs.

7.A. Indirect Administrative and Support Costs

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537 State Health Services, Department of

Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
6-1-1	Abstinence Education					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$11,373	\$ 11,799	\$ 0	\$ 0	\$ 0
1002	OTHER PERSONNEL COSTS	455	472	0	0	0
2001	PROFESSIONAL FEES AND SERVICES	5,067	4,741	0	0	0
2002	FUELS AND LUBRICANTS	6	6	0	0	0
2003	CONSUMABLE SUPPLIES	542	565	0	0	0
2004	UTILITIES	91	90	0	0	0
2005	TRAVEL	113	121	0	0	0
2006	RENT - BUILDING	2	2	0	0	0
2007	RENT - MACHINE AND OTHER	395	1,024	0	0	0
2009	OTHER OPERATING EXPENSE	5,671	8,006	0	0	0
4000	GRANTS	66	0	0	0	0
5000	CAPITAL EXPENDITURES	11	94	0	0	0
	Total, Objects of Expense	\$23,792	\$26,920	\$0	\$0	\$0
METHOD OF FINANCING:						
1	General Revenue Fund	13,434	16,740	0	0	0
19	Vital Statistics Account	120	178	0	0	0
129	Hospital Licensing Acct	49	47	0	0	0
341	Food & Drug Fee Acct	24	45	0	0	0
512	Emergency Mgmt Acct	0	29	0	0	0

7.A. Indirect Administrative and Support Costs

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
6-1-1	Abstinence Education					
524	Pub Health Svc Fee Acct	\$91	\$91	\$0	\$0	\$0
555	Federal Funds					
	10.000.000 State Food Safety Task Force	0	1	0	0	0
	10.475.000 Cooperative Agreements w	17	16	0	0	0
	10.475.001 FIELD AUTO/INFO MGMT	0	0	0	0	0
	10.475.002 Technical Assistance Overtime	0	0	0	0	0
	10.557.001 SPECIAL SUPPL FOOD WIC	2,698	2,838	0	0	0
	10.557.013 Breastfeeding Peer Counseling	39	42	0	0	0
	14.241.000 Housing Opportunities for	14	15	0	0	0
	20.600.002 CAR SEAT & OCCUPANT PROJ	4	4	0	0	0
	66.001.000 Air Pollution Control Pro	1	1	0	0	0
	66.701.002 TX PCB SCHOOL COMPLIANCE	0	0	0	0	0
	66.707.000 TSCA Title IV State Lead	1	1	0	0	0
	81.106.000 Transport of Transuranic	1	1	0	0	0
	81.119.000 State Energy Pgm Special Projects	1	1	0	0	0

7.A. Indirect Administrative and Support Costs

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
6-1-1	Abstinence Education					
	93.000.000 National Death Index	\$ 7	\$ 8	\$ 0	\$ 0	\$ 0
	93.000.005 FDA FOOD INSPECTIONS	2	2	0	0	0
	93.000.030 HHS Contract	0	0	0	0	0
	93.018.000 Strengthening Pub Health Svcs	2	2	0	0	0
	93.070.001 EPHER: TX Asthma Control Program	0	0	0	0	0
	93.073.000 Birth Defects/Develop. Disabilities	0	1	0	0	0
	93.074.000 Hospital and Public Health Em. Prep	5	36	0	0	0
	93.074.001 Ntl Bioterrorism Hospital Prep. Prog	82	78	0	0	0
	93.074.002 Public Hlth Emergency Preparedness	173	225	0	0	0
	93.079.000 TX School-Based Surveillance Adoles	0	0	0	0	0
	93.103.000 Food and Drug Administrat	4	3	0	0	0
	93.103.001 Texas Food Testing Lab	1	3	0	0	0
	93.110.005 STATE SYS DEV INITIATIVE	0	0	0	0	0
	93.116.000 Project & Coop Agreements: TB	33	33	0	0	0

7.A. Indirect Administrative and Support Costs

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Strategy			Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
6-1-1	Abstinence Education						
	93.130.000	Primary Care Services_Res	\$ 1	\$ 1	\$ 0	\$ 0	\$ 0
	93.136.003	Rape Prevention Education	9	19	0	0	0
	93.150.000	Projects for Assistance	24	25	0	0	0
	93.215.000	Hansen s Disease National	1	1	0	0	0
	93.230.003	Mental Hlth Data Infrastructure	1	1	0	0	0
	93.235.000	ABSTINENCE EDUCATION	22	32	0	0	0
	93.240.000	State Capacity Building	1	2	0	0	0
	93.243.000	Project Reg. & Natl Significance	7	18	0	0	0
	93.251.000	Universal Newborn Hearing	1	2	0	0	0
	93.262.000	Occupational Safety and H	0	1	0	0	0
	93.268.000	Immunization Gr	83	93	0	0	0
	93.283.000	CENTERS FOR DISEASE CONTR	11	13	0	0	0
	93.283.001	CHRONIC DISEASE PREVENTIO	0	1	0	0	0
	93.283.007	TOBACCO USE PREVENTION	6	7	0	0	0

7.A. Indirect Administrative and Support Costs

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
6-1-1	Abstinence Education					
	93.283.027	Viral Hepatitis Coord. Project	\$ 0	\$ 1	\$ 0	\$ 0
	93.283.028	CDC Hearing Detection Intervention	0	1	0	0
	93.283.031	CDC I&TA Chronic Disease - BRFSS Sys	2	3	0	0
	93.323.000	Epidemiology & Lab Capacity (ELC)	0	0	0	0
	93.448.000	Food Sfty & Security Monitoring	1	5	0	0
	93.507.000	ACA-Strngthng Public Hlth Infrastr	118	0	0	0
	93.521.000	ACA- Enhance Epi, Lab&Hlth Info Sys	2	2	0	0
	93.523.000	ACA-Enhncd HIV Prv Planng Dallas Co	0	0	0	0
	93.531.000	ACA-Trnsfrmng-HlthyPeoplettoHlthComm	6	0	0	0
	93.535.000	ACA Childhood Obesity Rsch Demo	0	0	0	0
	93.539.000	ACA-Capacity Building-Immunization	0	7	0	0
	93.558.667	TANF to Title XX	105	109	0	0
	93.566.000	Refugee and Entrant Assis	69	73	0	0
	93.576.000	Refugee and Entrant	1	1	0	0

7.A. Indirect Administrative and Support Costs

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Strategy			Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
6-1-1	Abstinence Education						
	93.643.000	Children s Justice Grants	\$ 0	\$ 1	\$ 0	\$ 0	\$ 0
	93.667.000	Social Svcs Block Grants	34	26	0	0	0
	93.733.000	Interoperability of ImmTrac-EHR	0	6	0	0	0
	93.735.000	State PH Approaches-Quitline Capac.	4	5	0	0	0
	93.752.001	Texas Cancer Prevention and Control	27	31	0	0	0
	93.757.001	Prevent Control Promote Schl Health	5	7	0	0	0
	93.758.000	Prev Hlth & Hlth Svcs Block Grant	24	30	0	0	0
	93.767.000	CHIP	2	10	0	0	0
	93.777.003	CLINICAL LAB AMEND PROGRM	5	5	0	0	0
	93.777.005	HEALTH INSURANCE BENEFITS	18	18	0	0	0
	93.778.000	XIX FMAP	402	452	0	0	0
	93.778.003	XIX 50%	56	58	0	0	0
	93.778.004	XIX ADM @ 75%	111	1	0	0	0
	93.778.005	XIX FMAP @ 90%	509	165	0	0	0

7.A. Indirect Administrative and Support Costs

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
6-1-1	Abstinence Education					
	93.778.020 Medicaid-Sec 1115 DSRIP	\$ 6	\$ 14	\$ 0	\$ 0	\$ 0
	93.778.021 Medicaid- Sec 1115 UC	7	9	0	0	0
	93.791.000 Money Follows Person Reblncng Demo	8	11	0	0	0
	93.815.000 Domestic Ebola Supplement ELC	0	8	0	0	0
	93.817.000 HPP Ebola Preparedness and Response	2	33	0	0	0
	93.917.000 HIV Care Formula Grants	415	487	0	0	0
	93.940.004 HIV Prev Prog:Addressing Syndemics	0	0	0	0	0
	93.940.005 HIV Prev Prog: TX Nat'l Behav Surve	2	2	0	0	0
	93.940.006 HIVPrev Prog:Ctgr A: HIV Prev Core	77	83	0	0	0
	93.944.000 Human Immunodeficiency V	9	12	0	0	0
	93.944.002 Morbidity and Risk Behavior Surv.	2	3	0	0	0
	93.945.000 Assistance Program for Chronic Dis.	0	0	0	0	0
	93.946.000 Safe Motherhood and Infant Health	1	1	0	0	0
	93.958.000 Block Grants for Communi	179	185	0	0	0

7.A. Indirect Administrative and Support Costs

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Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
6-1-1 Abstinance Education					
93.959.000 Block Grants for Prevent	\$ 673	\$ 872	\$ 0	\$ 0	\$ 0
93.977.000 Preventive Health Servic	30	33	0	0	0
93.982.000 Mental Health Disaster A	0	18	0	0	0
93.994.000 Maternal and Child Healt	162	193	0	0	0
97.032.000 Crisis Counseling	5	1	0	0	0
97.036.000 Public Assistance Grants	3	0	0	0	0
666 Appropriated Receipts	140	81	0	0	0
709 DSHS Pub Hlth Mediced Reimb	358	304	0	0	0
758 GR Match For Medicaid	91	17	0	0	0
777 Interagency Contracts	2,139	1,754	0	0	0
5017 Asbestos Removal Acct	6	40	0	0	0
5020 Workplace Chemicals List	33	40	0	0	0
5021 Mammography Systems Acct	19	30	0	0	0
5024 Food & Drug Registration	237	230	0	0	0
8002 GR For Subst Abuse Prev	717	785	0	0	0
Total, Method of Financing	\$23,792	\$26,920	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS	0.2	0.2	0.0	0.0	0.0

Method of Allocation

7.A. Indirect Administrative and Support Costs

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Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
6-1-1 Abstinence Education					

DSHS allocates indirect costs across all strategies based on FTEs. Each strategy is allocated a proportional amount of the total indirect costs based on its FTEs as a percent of the agency's total FTEs.

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
6-1-2	Kidney Health Care					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$57,545	\$ 61,171	\$ 0	\$ 0	\$ 0
1002	OTHER PERSONNEL COSTS	2,302	2,447	0	0	0
2001	PROFESSIONAL FEES AND SERVICES	25,635	24,579	0	0	0
2002	FUELS AND LUBRICANTS	29	30	0	0	0
2003	CONSUMABLE SUPPLIES	2,740	2,928	0	0	0
2004	UTILITIES	461	468	0	0	0
2005	TRAVEL	574	626	0	0	0
2006	RENT - BUILDING	9	10	0	0	0
2007	RENT - MACHINE AND OTHER	1,998	5,307	0	0	0
2009	OTHER OPERATING EXPENSE	28,699	41,516	0	0	0
4000	GRANTS	336	0	0	0	0
5000	CAPITAL EXPENDITURES	55	489	0	0	0
Total, Objects of Expense		\$120,383	\$139,571	\$0	\$0	\$0
METHOD OF FINANCING:						
1	General Revenue Fund	67,973	86,790	0	0	0
19	Vital Statistics Account	606	922	0	0	0
129	Hospital Licensing Acct	247	246	0	0	0
341	Food & Drug Fee Acct	122	235	0	0	0
512	Emergency Mgmt Acct	0	151	0	0	0

7.A. Indirect Administrative and Support Costs

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537 State Health Services, Department of

Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
6-1-2	Kidney Health Care					
524	Pub Health Svc Fee Acct	\$460	\$470	\$0	\$0	\$0
555	Federal Funds					
10.000.000	State Food Safety Task Force	0	3	0	0	0
10.475.000	Cooperative Agreements w	85	85	0	0	0
10.475.001	FIELD AUTO/INFO MGMT	0	1	0	0	0
10.475.002	Technical Assistance Overtime	0	0	0	0	0
10.557.001	SPECIAL SUPPL FOOD WIC	13,655	14,717	0	0	0
10.557.013	Breastfeeding Peer Counseling	187	212	0	0	0
14.241.000	Housing Opportunities for	69	79	0	0	0
20.600.002	CAR SEAT & OCCUPANT PROJ	18	19	0	0	0
66.001.000	Air Pollution Control Pro	4	8	0	0	0
66.701.002	TX PCB SCHOOL COMPLIANCE	2	2	0	0	0
66.707.000	TSCA Title IV State Lead	5	7	0	0	0
81.106.000	Transport of Transuranic	5	4	0	0	0
81.119.000	State Energy Pgm Special Projects	7	5	0	0	0

7.A. Indirect Administrative and Support Costs

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019	
6-1-2	Kidney Health Care						
	93.000.000	National Death Index	\$ 36	\$ 40	\$ 0	\$ 0	\$ 0
	93.000.005	FDA FOOD INSPECTIONS	12	13	0	0	0
	93.000.030	HHS Contract	1	0	0	0	0
	93.018.000	Strengthening Pub Health Svcs	8	11	0	0	0
	93.070.001	EPHER: TX Asthma Control Program	2	0	0	0	0
	93.073.000	Birth Defects/Develop. Disabilities	0	3	0	0	0
	93.074.000	Hospital and Public Health Em. Prep	25	188	0	0	0
	93.074.001	Ntl Bioterrorism Hospital Prep. Prog	415	403	0	0	0
	93.074.002	Public Hlth Emergency Preparedness	874	1,165	0	0	0
	93.079.000	TX School-Based Surveillance Adoles	1	2	0	0	0
	93.103.000	Food and Drug Administrat	19	16	0	0	0
	93.103.001	Texas Food Testing Lab	7	15	0	0	0
	93.110.005	STATE SYS DEV INITIATIVE	2	3	0	0	0
	93.116.000	Project & Coop Agreements: TB	165	173	0	0	0

7.A. Indirect Administrative and Support Costs

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
6-1-2	Kidney Health Care					
	93.130.000 Primary Care Services_Res	\$ 5	\$ 6	\$ 0	\$ 0	\$ 0
	93.136.003 Rape Prevention Education	46	97	0	0	0
	93.150.000 Projects for Assistance	119	130	0	0	0
	93.215.000 Hansen s Disease National	7	5	0	0	0
	93.230.003 Mental Hlth Data Infrastructure	3	5	0	0	0
	93.235.000 ABSTINENCE EDUCATION	110	164	0	0	0
	93.240.000 State Capacity Building	7	10	0	0	0
	93.243.000 Project Reg. & Natl Significance	36	91	0	0	0
	93.251.000 Universal Newborn Hearing	4	9	0	0	0
	93.262.000 Occupational Safety and H	2	3	0	0	0
	93.268.000 Immunization Gr	421	482	0	0	0
	93.283.000 CENTERS FOR DISEASE CONTR	57	69	0	0	0
	93.283.001 CHRONIC DISEASE PREVENTIO	1	3	0	0	0
	93.283.007 TOBACCO USE PREVENTION	31	35	0	0	0

7.A. Indirect Administrative and Support Costs

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537 State Health Services, Department of

Strategy			Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
6-1-2	Kidney Health Care						
	93.283.027	Viral Hepatitis Coord. Project	\$ 1	\$ 3	\$ 0	\$ 0	\$ 0
	93.283.028	CDC Hearing Detection Intervention	2	4	0	0	0
	93.283.031	CDC I&TA Chronic Disease - BRFSS Sys	9	14	0	0	0
	93.323.000	Epidemiology & Lab Capacity (ELC)	0	2	0	0	0
	93.448.000	Food Sfty & Security Monitoring	4	25	0	0	0
	93.507.000	ACA-Strngthng Public Hlth Infrastr	597	0	0	0	0
	93.521.000	ACA- Enhance Epi, Lab&Hlth Info Sys	10	12	0	0	0
	93.523.000	ACA-Enhncd HIV Prv Planng Dallas Co	1	0	0	0	0
	93.531.000	ACA-Trnsfrmng-HlthyPeoplettoHlthComm	31	0	0	0	0
	93.535.000	ACA Childhood Obesity Rsch Demo	0	0	0	0	0
	93.539.000	ACA-Capacity Building-Immunization	0	38	0	0	0
	93.558.667	TANF to Title XX	529	565	0	0	0
	93.566.000	Refugee and Entrant Assis	349	378	0	0	0
	93.576.000	Refugee and Entrant	5	8	0	0	0

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Strategy			Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
6-1-2	Kidney Health Care						
	93.643.000	Children s Justice Grants	\$ 0	\$ 3	\$ 0	\$ 0	\$ 0
	93.667.000	Social Svcs Block Grants	174	135	0	0	0
	93.733.000	Interoperability of ImmTrac-EHR	0	29	0	0	0
	93.735.000	State PH Approaches-Quitline Capac.	20	28	0	0	0
	93.752.001	Texas Cancer Prevention and Control	136	162	0	0	0
	93.757.001	Prevent Control Promote Schl Health	24	37	0	0	0
	93.758.000	Prev Hlth & Hlth Svcs Block Grant	121	154	0	0	0
	93.767.000	CHIP	8	51	0	0	0
	93.777.003	CLINICAL LAB AMEND PROGRM	24	28	0	0	0
	93.777.005	HEALTH INSURANCE BENEFITS	89	95	0	0	0
	93.778.000	XIX FMAP	2,036	2,345	0	0	0
	93.778.003	XIX 50%	282	301	0	0	0
	93.778.004	XIX ADM @ 75%	563	5	0	0	0
	93.778.005	XIX FMAP @ 90%	2,576	854	0	0	0

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
6-1-2	Kidney Health Care					
	93.778.020 Medicaid-Sec 1115 DSRIP	\$ 33	\$ 71	\$ 0	\$ 0	\$ 0
	93.778.021 Medicaid- Sec 1115 UC	37	45	0	0	0
	93.791.000 Money Follows Person Reblncng Demo	40	58	0	0	0
	93.815.000 Domestic Ebola Supplement ELC	0	41	0	0	0
	93.817.000 HPP Ebola Preparedness and Response	9	171	0	0	0
	93.917.000 HIV Care Formula Grants	2,100	2,523	0	0	0
	93.940.004 HIV Prev Prog:Addressing Syndemics	1	0	0	0	0
	93.940.005 HIV Prev Prog: TX Nat'l Behav Surve	10	11	0	0	0
	93.940.006 HIVPrev Prog:Ctgr A: HIV Prev Core	388	431	0	0	0
	93.944.000 Human Immunodeficiency V	48	64	0	0	0
	93.944.002 Morbidity and Risk Behavior Surv.	12	14	0	0	0
	93.945.000 Assistance Program for Chronic Dis.	1	1	0	0	0
	93.946.000 Safe Motherhood and Infant Health	3	4	0	0	0
	93.958.000 Block Grants for Communi	908	959	0	0	0

7.A. Indirect Administrative and Support Costs

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Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
6-1-2 Kidney Health Care					
93.959.000 Block Grants for Prevent	\$ 3,406	\$ 4,522	\$ 0	\$ 0	\$ 0
93.977.000 Preventive Health Servic	149	173	0	0	0
93.982.000 Mental Health Disaster A	0	95	0	0	0
93.994.000 Maternal and Child Healt	819	1,003	0	0	0
97.032.000 Crisis Counseling	25	3	0	0	0
97.036.000 Public Assistance Grants	16	2	0	0	0
666 Appropriated Receipts	708	418	0	0	0
709 DSHS Pub Hlth Mediced Reimb	1,812	1,574	0	0	0
758 GR Match For Medicaid	461	86	0	0	0
777 Interagency Contracts	10,824	9,094	0	0	0
5017 Asbestos Removal Acct	30	208	0	0	0
5020 Workplace Chemicals List	168	207	0	0	0
5021 Mammography Systems Acct	95	157	0	0	0
5024 Food & Drug Registration	1,198	1,194	0	0	0
8002 GR For Subst Abuse Prev	3,630	4,069	0	0	0
Total, Method of Financing	\$120,383	\$139,571	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS	1.0	1.0	0.0	0.0	0.0

Method of Allocation

7.A. Indirect Administrative and Support Costs

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Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
6-1-2 Kidney Health Care					

DSHS allocates indirect costs across all strategies based on FTEs. Each strategy is allocated a proportional amount of the total indirect costs based on its FTEs as a percent of the agency's total FTEs.

7.A. Indirect Administrative and Support Costs

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537 State Health Services, Department of

Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
6-1-4	Provide WIC Services					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$309,790	\$ 333,630	\$ 263,362	\$ 0	\$ 0
1002	OTHER PERSONNEL COSTS	12,392	13,345	10,534	0	0
2001	PROFESSIONAL FEES AND SERVICES	138,007	134,055	131,887	0	0
2002	FUELS AND LUBRICANTS	158	163	159	0	0
2003	CONSUMABLE SUPPLIES	14,750	15,971	1,088	0	0
2004	UTILITIES	2,480	2,551	2,496	0	0
2005	TRAVEL	3,090	3,416	3,683	0	0
2006	RENT - BUILDING	50	52	51	0	0
2007	RENT - MACHINE AND OTHER	10,755	28,945	3,129	0	0
2009	OTHER OPERATING EXPENSE	154,505	226,428	250,454	0	0
4000	GRANTS	1,806	0	0	0	0
5000	CAPITAL EXPENDITURES	295	2,668	0	0	0
Total, Objects of Expense		\$648,078	\$761,224	\$666,843	\$0	\$0
METHOD OF FINANCING:						
1	General Revenue Fund	365,932	473,356	450,683	0	0
19	Vital Statistics Account	3,260	5,029	4,828	0	0
129	Hospital Licensing Acct	1,330	1,341	1,287	0	0
341	Food & Drug Fee Acct	654	1,281	1,229	0	0
512	Emergency Mgmt Acct	1	823	790	0	0

7.A. Indirect Administrative and Support Costs

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
6-1-4	Provide WIC Services					
524	Pub Health Svc Fee Acct	\$2,479	\$2,562	\$2,459	\$0	\$0
555	Federal Funds					
	10.000.000 State Food Safety Task Force	2	19	27	0	0
	10.475.000 Cooperative Agreements w	460	462	728	0	0
	10.475.001 FIELD AUTO/INFO MGMT	0	4	3	0	0
	10.475.002 Technical Assistance Overtime	1	2	4	0	0
	10.557.001 SPECIAL SUPPL FOOD WIC	73,493	80,255	111,822	0	0
	10.557.013 Breastfeeding Peer Counseling	1,004	1,157	2,055	0	0
	14.241.000 Housing Opportunities for	373	414	585	0	0
	20.600.002 CAR SEAT & OCCUPANT PROJ	96	105	153	0	0
	66.001.000 Air Pollution Control Pro	23	42	56	0	0
	66.701.002 TX PCB SCHOOL COMPLIANCE	12	13	19	0	0
	66.707.000 TSCA Title IV State Lead	27	37	49	0	0
	81.106.000 Transport of Transuranic	25	22	30	0	0
	81.119.000 State Energy Pgm Special Projects	35	30	51	0	0

7.A. Indirect Administrative and Support Costs

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
6-1-4	Provide WIC Services					
	93.000.000 National Death Index	\$ 196	\$ 218	\$ 286	\$ 0	\$ 0
	93.000.005 FDA FOOD INSPECTIONS	67	70	96	0	0
	93.000.030 HHS Contract	4	0	0	0	0
	93.018.000 Strengthening Pub Health Svcs	43	58	78	0	0
	93.070.001 EPPER: TX Asthma Control Program	11	0	0	0	0
	93.073.000 Birth Defects/Develop. Disabilities	0	16	49	0	0
	93.074.000 Hospital and Public Health Em. Prep	135	1,024	41	0	0
	93.074.001 Ntl Bioterroism Hospital Prep. Prog	2,234	2,199	2,948	0	0
	93.074.002 Public Hlth Emergency Preparedness	4,703	6,354	6,704	0	0
	93.079.000 TX School-Based Surveillance Adoles	6	11	15	0	0
	93.103.000 Food and Drug Administrat	104	90	113	0	0
	93.103.001 Texas Food Testing Lab	37	84	57	0	0
	93.110.005 STATE SYS DEV INITIATIVE	9	14	17	0	0
	93.116.000 Project & Coop Agreements: TB	890	943	1,320	0	0

7.A. Indirect Administrative and Support Costs

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
6-1-4	Provide WIC Services					
	93.130.000 Primary Care Services_Res	\$ 28	\$ 34	\$ 49	\$ 0	\$ 0
	93.136.003 Rape Prevention Education	247	528	439	0	0
	93.150.000 Projects for Assistance	642	709	0	0	0
	93.215.000 Hansen s Disease National	40	30	14	0	0
	93.230.003 Mental Hlth Data Infrastructure	16	27	0	0	0
	93.235.000 ABSTINENCE EDUCATION	594	897	0	0	0
	93.240.000 State Capacity Building	38	52	79	0	0
	93.243.000 Project Reg. & Natl Significance	192	496	133	0	0
	93.251.000 Universal Newborn Hearing	23	50	40	0	0
	93.262.000 Occupational Safety and H	11	18	33	0	0
	93.268.000 Immunization Gr	2,267	2,628	3,504	0	0
	93.283.000 CENTERS FOR DISEASE CONTR	306	379	540	0	0
	93.283.001 CHRONIC DISEASE PREVENTIO	3	16	14	0	0
	93.283.007 TOBACCO USE PREVENTION	169	189	274	0	0

7.A. Indirect Administrative and Support Costs

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Strategy			Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
6-1-4	Provide WIC Services						
	93.283.027	Viral Hepatitis Coord. Project	\$ 7	\$ 15	\$ 13	\$ 0	\$ 0
	93.283.028	CDC Hearing Detection Intervention	9	21	29	0	0
	93.283.031	CDC I&TA Chronic Disease - BRFSS Sys	48	78	51	0	0
	93.323.000	Epidemiology & Lab Capacity (ELC)	0	10	13	0	0
	93.448.000	Food Sfty & Security Monitoring	23	136	80	0	0
	93.507.000	ACA-Strngthng Public Hlth Infrastr	3,213	0	0	0	0
	93.521.000	ACA- Enhance Epi, Lab&Hlth Info Sys	55	65	83	0	0
	93.523.000	ACA-Enhncd HIV Prv Planng Dallas Co	4	0	0	0	0
	93.531.000	ACA-Trnsfrmng-HlthyPeoplettoHlthComm	167	0	0	0	0
	93.535.000	ACA Childhood Obesity Rsch Demo	2	0	0	0	0
	93.539.000	ACA-Capacity Building-Immunization	0	206	10	0	0
	93.558.667	TANF to Title XX	2,848	3,082	719	0	0
	93.566.000	Refugee and Entrant Assis	1,878	2,064	4,486	0	0
	93.576.000	Refugee and Entrant	25	42	38	0	0

7.A. Indirect Administrative and Support Costs

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Strategy			Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
6-1-4	Provide WIC Services						
	93.643.000	Children s Justice Grants	\$ 0	\$ 19	\$ 27	\$ 0	\$ 0
	93.667.000	Social Svcs Block Grants	939	736	0	0	0
	93.733.000	Interoperability of ImmTrac-EHR	0	158	337	0	0
	93.735.000	State PH Approaches-Quitline Capac.	108	151	186	0	0
	93.752.001	Texas Cancer Prevention and Control	730	882	0	0	0
	93.757.001	Prevent Control Promote Schl Health	127	201	211	0	0
	93.758.000	Prev Hlth & Hlth Svcs Block Grant	652	841	1,130	0	0
	93.767.000	CHIP	43	279	0	0	0
	93.777.003	CLINICAL LAB AMEND PROGRM	130	152	305	0	0
	93.777.005	HEALTH INSURANCE BENEFITS	481	518	924	0	0
	93.778.000	XIX FMAP	10,963	12,791	2,750	0	0
	93.778.003	XIX 50%	1,518	1,640	1,640	0	0
	93.778.004	XIX ADM @ 75%	3,032	30	20	0	0
	93.778.005	XIX FMAP @ 90%	13,876	4,659	3,153	0	0

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
6-1-4	Provide WIC Services					
	93.778.020 Medicaid-Sec 1115 DSRIP	\$ 177	\$ 390	\$ 274	\$ 0	\$ 0
	93.778.021 Medicaid- Sec 1115 UC	197	248	350	0	0
	93.791.000 Money Follows Person Reblncng Demo	215	316	0	0	0
	93.815.000 Domestic Ebola Supplement ELC	0	224	103	0	0
	93.817.000 HPP Ebola Preparedness and Response	48	933	507	0	0
	93.917.000 HIV Care Formula Grants	11,306	13,761	19,397	0	0
	93.940.004 HIV Prev Prog:Addressing Syndemics	4	0	0	0	0
	93.940.005 HIV Prev Prog: TX Nat'l Behav Surve	54	62	79	0	0
	93.940.006 HIVPrev Prog:Ctgry A: HIV Prev Core	2,091	2,350	3,069	0	0
	93.944.000 Human Immunodeficiency V	256	351	403	0	0
	93.944.002 Morbidity and Risk Behavior Surv.	66	77	112	0	0
	93.945.000 Assistance Program for Chronic Dis.	6	7	10	0	0
	93.946.000 Safe Motherhood and Infant Health	15	22	26	0	0
	93.958.000 Block Grants for Communi	4,887	5,229	0	0	0

7.A. Indirect Administrative and Support Costs

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Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
6-1-4 Provide WIC Services					
93.959.000 Block Grants for Prevent	\$ 18,334	\$ 24,664	\$ 243	\$ 0	\$ 0
93.977.000 Preventive Health Servic	804	946	1,287	0	0
93.982.000 Mental Health Disaster A	0	516	0	0	0
93.994.000 Maternal and Child Healt	4,411	5,470	4,688	0	0
97.032.000 Crisis Counseling	136	18	0	0	0
97.036.000 Public Assistance Grants	88	12	0	0	0
666 Appropriated Receipts	3,814	2,280	1,971	0	0
709 DSHS Pub Hlth Mediced Reimb	9,752	8,584	7,893	0	0
758 GR Match For Medicaid	2,483	470	321	0	0
777 Interagency Contracts	58,269	49,601	6,952	0	0
5017 Asbestos Removal Acct	163	1,137	1,091	0	0
5020 Workplace Chemicals List	904	1,131	1,085	0	0
5021 Mammography Systems Acct	509	859	825	0	0
5024 Food & Drug Registration	6,448	6,512	6,251	0	0
8002 GR For Subst Abuse Prev	19,541	22,190	0	0	0
Total, Method of Financing	\$648,078	\$761,224	\$666,843	\$0	\$0
FULL TIME EQUIVALENT POSITIONS	5.1	5.4	4.1	0.0	0.0

Method of Allocation

7.A. Indirect Administrative and Support Costs

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Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
6-1-4 Provide WIC Services					

DSHS allocates indirect costs across all strategies based on FTEs. Each strategy is allocated a proportional amount of the total indirect costs based on its FTEs as a percent of the agency's total FTEs.

7.A. Indirect Administrative and Support Costs

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
6-1-5	Women's Health Program					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$59,921	\$ 42,838	\$ 0	\$ 0	\$ 0
1002	OTHER PERSONNEL COSTS	2,397	1,714	0	0	0
2001	PROFESSIONAL FEES AND SERVICES	26,694	17,213	0	0	0
2002	FUELS AND LUBRICANTS	31	21	0	0	0
2003	CONSUMABLE SUPPLIES	2,853	2,051	0	0	0
2004	UTILITIES	480	328	0	0	0
2005	TRAVEL	598	439	0	0	0
2006	RENT - BUILDING	10	7	0	0	0
2007	RENT - MACHINE AND OTHER	2,080	3,717	0	0	0
2009	OTHER OPERATING EXPENSE	29,884	29,070	0	0	0
4000	GRANTS	349	0	0	0	0
5000	CAPITAL EXPENDITURES	57	343	0	0	0
Total, Objects of Expense		\$125,354	\$97,741	\$0	\$0	\$0
METHOD OF FINANCING:						
1	General Revenue Fund	70,780	60,779	0	0	0
19	Vital Statistics Account	631	646	0	0	0
129	Hospital Licensing Acct	257	172	0	0	0
341	Food & Drug Fee Acct	127	164	0	0	0
512	Emergency Mgmt Acct	0	106	0	0	0

7.A. Indirect Administrative and Support Costs

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
6-1-5	Women's Health Program					
524	Pub Health Svc Fee Acct	\$479	\$329	\$0	\$0	\$0
555	Federal Funds					
10.000.000	State Food Safety Task Force	0	2	0	0	0
10.475.000	Cooperative Agreements w	89	59	0	0	0
10.475.001	FIELD AUTO/INFO MGMT	0	1	0	0	0
10.475.002	Technical Assistance Overtime	0	0	0	0	0
10.557.001	SPECIAL SUPPL FOOD WIC	14,215	10,305	0	0	0
10.557.013	Breastfeeding Peer Counseling	198	150	0	0	0
14.241.000	Housing Opportunities for	72	53	0	0	0
20.600.002	CAR SEAT & OCCUPANT PROJ	19	14	0	0	0
66.001.000	Air Pollution Control Pro	5	5	0	0	0
66.701.002	TX PCB SCHOOL COMPLIANCE	2	2	0	0	0
66.707.000	TSCA Title IV State Lead	5	5	0	0	0
81.106.000	Transport of Transuranic	5	3	0	0	0
81.119.000	State Energy Pgm Special Projects	7	4	0	0	0

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
6-1-5	Women's Health Program					
	93.000.000 National Death Index	\$ 38	\$ 28	\$ 0	\$ 0	\$ 0
	93.000.005 FDA FOOD INSPECTIONS	13	9	0	0	0
	93.000.030 HHS Contract	1	0	0	0	0
	93.018.000 Strengthening Pub Health Svcs	8	7	0	0	0
	93.070.001 EPHER: TX Asthma Control Program	2	0	0	0	0
	93.073.000 Birth Defects/Develop. Disabilities	0	2	0	0	0
	93.074.000 Hospital and Public Health Em. Prep	26	132	0	0	0
	93.074.001 Ntl Bioterroism Hospital Prep. Prog	432	282	0	0	0
	93.074.002 Public Hlth Emergency Preparedness	910	816	0	0	0
	93.079.000 TX School-Based Surveillance Adoles	1	1	0	0	0
	93.103.000 Food and Drug Administrat	20	11	0	0	0
	93.103.001 Texas Food Testing Lab	7	11	0	0	0
	93.110.005 STATE SYS DEV INITIATIVE	2	2	0	0	0
	93.116.000 Project & Coop Agreements: TB	172	121	0	0	0

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
6-1-5	Women's Health Program					
	93.130.000 Primary Care Services_Res	\$ 5	\$ 4	\$ 0	\$ 0	\$ 0
	93.136.003 Rape Prevention Education	48	68	0	0	0
	93.150.000 Projects for Assistance	124	91	0	0	0
	93.215.000 Hansen s Disease National	8	4	0	0	0
	93.230.003 Mental Hlth Data Infrastructure	3	4	0	0	0
	93.235.000 ABSTINENCE EDUCATION	115	115	0	0	0
	93.240.000 State Capacity Building	7	7	0	0	0
	93.243.000 Project Reg. & Natl Significance	37	64	0	0	0
	93.251.000 Universal Newborn Hearing	4	6	0	0	0
	93.262.000 Occupational Safety and H	2	2	0	0	0
	93.268.000 Immunization Gr	438	337	0	0	0
	93.283.000 CENTERS FOR DISEASE CONTR	59	49	0	0	0
	93.283.001 CHRONIC DISEASE PREVENTIO	1	2	0	0	0
	93.283.007 TOBACCO USE PREVENTION	33	24	0	0	0

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Strategy			Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
6-1-5	Women's Health Program						
	93.283.027	Viral Hepatitis Coord. Project	\$ 1	\$ 2	\$ 0	\$ 0	\$ 0
	93.283.028	CDC Hearing Detection Intervention	2	3	0	0	0
	93.283.031	CDC I&TA Chronic Disease - BRFSS Sys	9	10	0	0	0
	93.323.000	Epidemiology & Lab Capacity (ELC)	0	1	0	0	0
	93.448.000	Food Sfty & Security Monitoring	4	17	0	0	0
	93.507.000	ACA-Strngthng Public Hlth Infrastr	621	0	0	0	0
	93.521.000	ACA- Enhance Epi, Lab&Hlth Info Sys	11	8	0	0	0
	93.523.000	ACA-Enhncd HIV Prv Planng Dallas Co	1	0	0	0	0
	93.531.000	ACA-Trnsfrmng-HlthyPeoplettoHlthComm	32	0	0	0	0
	93.535.000	ACA Childhood Obesity Rsch Demo	0	0	0	0	0
	93.539.000	ACA-Capacity Building-Immunization	0	27	0	0	0
	93.558.667	TANF to Title XX	551	396	0	0	0
	93.566.000	Refugee and Entrant Assis	363	265	0	0	0
	93.576.000	Refugee and Entrant	5	5	0	0	0

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Strategy			Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
6-1-5	Women's Health Program						
	93.643.000	Children s Justice Grants	\$ 0	\$ 2	\$ 0	\$ 0	\$ 0
	93.667.000	Social Svcs Block Grants	182	95	0	0	0
	93.733.000	Interoperability of ImmTrac-EHR	0	20	0	0	0
	93.735.000	State PH Approaches-Quitline Capac.	21	19	0	0	0
	93.752.001	Texas Cancer Prevention and Control	141	113	0	0	0
	93.757.001	Prevent Control Promote Schl Health	25	26	0	0	0
	93.758.000	Prev Hlth & Hlth Svcs Block Grant	126	108	0	0	0
	93.767.000	CHIP	8	36	0	0	0
	93.777.003	CLINICAL LAB AMEND PROGRM	25	20	0	0	0
	93.777.005	HEALTH INSURANCE BENEFITS	93	66	0	0	0
	93.778.000	XIX FMAP	2,120	1,642	0	0	0
	93.778.003	XIX 50%	294	211	0	0	0
	93.778.004	XIX ADM @ 75%	587	4	0	0	0
	93.778.005	XIX FMAP @ 90%	2,683	598	0	0	0

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
6-1-5	Women's Health Program					
	93.778.020 Medicaid-Sec 1115 DSRIP	\$ 34	\$ 50	\$ 0	\$ 0	\$ 0
	93.778.021 Medicaid- Sec 1115 UC	38	32	0	0	0
	93.791.000 Money Follows Person Reblncng Demo	42	41	0	0	0
	93.815.000 Domestic Ebola Supplement ELC	0	29	0	0	0
	93.817.000 HPP Ebola Preparedness and Response	9	120	0	0	0
	93.917.000 HIV Care Formula Grants	2,187	1,767	0	0	0
	93.940.004 HIV Prev Prog:Addressing Syndemics	1	0	0	0	0
	93.940.005 HIV Prev Prog: TX Nat'l Behav Surve	11	8	0	0	0
	93.940.006 HIVPrev Prog:Ctgr A: HIV Prev Core	405	302	0	0	0
	93.944.000 Human Immunodeficiency V	49	45	0	0	0
	93.944.002 Morbidity and Risk Behavior Surv.	13	10	0	0	0
	93.945.000 Assistance Program for Chronic Dis.	1	1	0	0	0
	93.946.000 Safe Motherhood and Infant Health	3	3	0	0	0
	93.958.000 Block Grants for Communi	945	671	0	0	0

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Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
6-1-5 Women's Health Program					
93.959.000 Block Grants for Prevent	\$ 3,546	\$ 3,167	\$ 0	\$ 0	\$ 0
93.977.000 Preventive Health Servic	155	121	0	0	0
93.982.000 Mental Health Disaster A	0	66	0	0	0
93.994.000 Maternal and Child Healt	853	702	0	0	0
97.032.000 Crisis Counseling	26	2	0	0	0
97.036.000 Public Assistance Grants	17	2	0	0	0
666 Appropriated Receipts	738	293	0	0	0
709 DSHS Pub Hlth Mediced Reimb	1,886	1,102	0	0	0
758 GR Match For Medicaid	480	60	0	0	0
777 Interagency Contracts	11,271	6,369	0	0	0
5017 Asbestos Removal Acct	32	146	0	0	0
5020 Workplace Chemicals List	175	145	0	0	0
5021 Mammography Systems Acct	98	110	0	0	0
5024 Food & Drug Registration	1,247	836	0	0	0
8002 GR For Subst Abuse Prev	3,780	2,849	0	0	0
Total, Method of Financing	\$125,354	\$97,741	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS	1.0	0.7	0.0	0.0	0.0

Method of Allocation

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Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
6-1-5 Women's Health Program					

DSHS allocates indirect costs across all strategies based on FTEs. Each strategy is allocated a proportional amount of the total indirect costs based on its FTEs as a percent of the agency's total FTEs.

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
6-1-6	Community Mental Health Services - Adults					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$121,030	\$ 143,399	\$ 0	\$ 0	\$ 0
1002	OTHER PERSONNEL COSTS	4,841	5,736	0	0	0
2001	PROFESSIONAL FEES AND SERVICES	53,917	57,619	0	0	0
2002	FUELS AND LUBRICANTS	62	70	0	0	0
2003	CONSUMABLE SUPPLIES	5,763	6,865	0	0	0
2004	UTILITIES	969	1,096	0	0	0
2005	TRAVEL	1,207	1,468	0	0	0
2006	RENT - BUILDING	20	22	0	0	0
2007	RENT - MACHINE AND OTHER	4,202	12,441	0	0	0
2009	OTHER OPERATING EXPENSE	60,362	97,322	0	0	0
4000	GRANTS	706	0	0	0	0
5000	CAPITAL EXPENDITURES	115	1,147	0	0	0
Total, Objects of Expense		\$253,194	\$327,185	\$0	\$0	\$0

METHOD OF FINANCING:

1	General Revenue Fund	142,964	203,455	0	0	0
19	Vital Statistics Account	1,274	2,162	0	0	0
129	Hospital Licensing Acct	520	576	0	0	0
341	Food & Drug Fee Acct	256	550	0	0	0
512	Emergency Mgmt Acct	1	354	0	0	0

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
6-1-6	Community Mental Health Services - Adults					
524	Pub Health Svc Fee Acct	\$968	\$1,101	\$0	\$0	\$0
555	Federal Funds					
	10.000.000 State Food Safety Task Force	1	8	0	0	0
	10.475.000 Cooperative Agreements w	180	199	0	0	0
	10.475.001 FIELD AUTO/INFO MGMT	0	2	0	0	0
	10.475.002 Technical Assistance Overtime	0	1	0	0	0
	10.557.001 SPECIAL SUPPL FOOD WIC	28,707	34,495	0	0	0
	10.557.013 Breastfeeding Peer Counseling	392	497	0	0	0
	14.241.000 Housing Opportunities for	146	178	0	0	0
	20.600.002 CAR SEAT & OCCUPANT PROJ	38	45	0	0	0
	66.001.000 Air Pollution Control Pro	9	18	0	0	0
	66.701.002 TX PCB SCHOOL COMPLIANCE	5	6	0	0	0
	66.707.000 TSCA Title IV State Lead	10	16	0	0	0
	81.106.000 Transport of Transuranic	10	9	0	0	0
	81.119.000 State Energy Pgm Special Projects	14	13	0	0	0

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
6-1-6	Community Mental Health Services - Adults					
	93.000.000 National Death Index	\$ 76	\$ 94	\$ 0	\$ 0	\$ 0
	93.000.005 FDA FOOD INSPECTIONS	26	30	0	0	0
	93.000.030 HHS Contract	2	0	0	0	0
	93.018.000 Strengthening Pub Health Svcs	17	25	0	0	0
	93.070.001 EPHER: TX Asthma Control Program	4	0	0	0	0
	93.073.000 Birth Defects/Develop. Disabilities	0	7	0	0	0
	93.074.000 Hospital and Public Health Em. Prep	53	440	0	0	0
	93.074.001 Ntl Bioterrorism Hospital Prep. Prog	873	945	0	0	0
	93.074.002 Public Hlth Emergency Preparedness	1,837	2,731	0	0	0
	93.079.000 TX School-Based Surveillance Adoles	2	5	0	0	0
	93.103.000 Food and Drug Administrat	41	38	0	0	0
	93.103.001 Texas Food Testing Lab	15	36	0	0	0
	93.110.005 STATE SYS DEV INITIATIVE	4	6	0	0	0
	93.116.000 Project & Coop Agreements: TB	348	405	0	0	0

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
6-1-6	Community Mental Health Services - Adults					
	93.130.000 Primary Care Services_Res	\$ 11	\$ 15	\$ 0	\$ 0	\$ 0
	93.136.003 Rape Prevention Education	96	227	0	0	0
	93.150.000 Projects for Assistance	251	305	0	0	0
	93.215.000 Hansen s Disease National	16	13	0	0	0
	93.230.003 Mental Hlth Data Infrastructure	6	12	0	0	0
	93.235.000 ABSTINENCE EDUCATION	232	386	0	0	0
	93.240.000 State Capacity Building	15	23	0	0	0
	93.243.000 Project Reg. & Natl Significance	75	213	0	0	0
	93.251.000 Universal Newborn Hearing	9	21	0	0	0
	93.262.000 Occupational Safety and H	4	8	0	0	0
	93.268.000 Immunization Gr	886	1,130	0	0	0
	93.283.000 CENTERS FOR DISEASE CONTR	120	163	0	0	0
	93.283.001 CHRONIC DISEASE PREVENTIO	1	7	0	0	0
	93.283.007 TOBACCO USE PREVENTION	66	81	0	0	0

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019	
6-1-6	Community Mental Health Services - Adults						
	93.283.027	Viral Hepatitis Coord. Project	\$ 3	\$ 6	\$ 0	\$ 0	\$ 0
	93.283.028	CDC Hearing Detection Intervention	4	9	0	0	0
	93.283.031	CDC I&TA Chronic Disease - BRFSS Sys	19	34	0	0	0
	93.323.000	Epidemiology & Lab Capacity (ELC)	0	4	0	0	0
	93.448.000	Food Sfty & Security Monitoring	9	58	0	0	0
	93.507.000	ACA-Strngthng Public Hlth Infrastr	1,255	0	0	0	0
	93.521.000	ACA- Enhance Epi, Lab&Hlth Info Sys	22	28	0	0	0
	93.523.000	ACA-Enhncd HIV Prv Planng Dallas Co	2	0	0	0	0
	93.531.000	ACA-Trnsfrmng-HlthyPeoplettoHlthComm	65	0	0	0	0
	93.535.000	ACA Childhood Obesity Rsch Demo	1	0	0	0	0
	93.539.000	ACA-Capacity Building-Immunization	0	89	0	0	0
	93.558.667	TANF to Title XX	1,113	1,325	0	0	0
	93.566.000	Refugee and Entrant Assis	734	887	0	0	0
	93.576.000	Refugee and Entrant	10	18	0	0	0

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
6-1-6	Community Mental Health Services - Adults					
	93.643.000 Children s Justice Grants	\$ 0	\$ 8	\$ 0	\$ 0	\$ 0
	93.667.000 Social Svcs Block Grants	367	317	0	0	0
	93.733.000 Interoperability of ImmTrac-EHR	0	68	0	0	0
	93.735.000 State PH Approaches-Quitline Capac.	42	65	0	0	0
	93.752.001 Texas Cancer Prevention and Control	285	379	0	0	0
	93.757.001 Prevent Control Promote Schl Health	50	86	0	0	0
	93.758.000 Prev Hlth & Hlth Svcs Block Grant	255	361	0	0	0
	93.767.000 CHIP	17	120	0	0	0
	93.777.003 CLINICAL LAB AMEND PROGRM	51	65	0	0	0
	93.777.005 HEALTH INSURANCE BENEFITS	188	222	0	0	0
	93.778.000 XIX FMAP	4,283	5,498	0	0	0
	93.778.003 XIX 50%	593	705	0	0	0
	93.778.004 XIX ADM @ 75%	1,185	13	0	0	0
	93.778.005 XIX FMAP @ 90%	5,419	2,002	0	0	0

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Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
6-1-6 Community Mental Health Services - Adults					
93.778.020 Medicaid-Sec 1115 DSRIP	\$ 69	\$ 168	\$ 0	\$ 0	\$ 0
93.778.021 Medicaid- Sec 1115 UC	77	106	0	0	0
93.791.000 Money Follows Person Reblncng Demo	84	136	0	0	0
93.815.000 Domestic Ebola Supplement ELC	0	96	0	0	0
93.817.000 HPP Ebola Preparedness and Response	19	401	0	0	0
93.917.000 HIV Care Formula Grants	4,417	5,915	0	0	0
93.940.004 HIV Prev Prog:Addressing Syndemics	2	0	0	0	0
93.940.005 HIV Prev Prog: TX Nat'l Behav Surve	21	27	0	0	0
93.940.006 HIVPrev Prog:Ctgrgy A: HIV Prev Core	817	1,010	0	0	0
93.944.000 Human Immunodeficiency V	100	151	0	0	0
93.944.002 Morbidity and Risk Behavior Surv.	26	33	0	0	0
93.945.000 Assistance Program for Chronic Dis.	2	3	0	0	0
93.946.000 Safe Motherhood and Infant Health	6	9	0	0	0
93.958.000 Block Grants for Communi	1,909	2,247	0	0	0

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Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
6-1-6 Community Mental Health Services - Adults					
93.959.000 Block Grants for Prevent	\$ 7,163	\$ 10,601	\$ 0	\$ 0	\$ 0
93.977.000 Preventive Health Servic	314	407	0	0	0
93.982.000 Mental Health Disaster A	0	222	0	0	0
93.994.000 Maternal and Child Healt	1,723	2,351	0	0	0
97.032.000 Crisis Counseling	53	8	0	0	0
97.036.000 Public Assistance Grants	35	5	0	0	0
666 Appropriated Receipts	1,490	980	0	0	0
709 DSHS Pub Hlth Medica Reimb	3,810	3,689	0	0	0
758 GR Match For Medicaid	970	202	0	0	0
777 Interagency Contracts	22,765	21,319	0	0	0
5017 Asbestos Removal Acct	64	489	0	0	0
5020 Workplace Chemicals List	353	486	0	0	0
5021 Mammography Systems Acct	199	369	0	0	0
5024 Food & Drug Registration	2,519	2,799	0	0	0
8002 GR For Subst Abuse Prev	7,634	9,538	0	0	0
Total, Method of Financing	\$253,194	\$327,185	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS	2.0	2.3	0.0	0.0	0.0

Method of Allocation

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Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
6-1-6 Community Mental Health Services - Adults					

DSHS allocates indirect costs across all strategies based on FTEs. Each strategy is allocated a proportional amount of the total indirect costs based on its FTEs as a percent of the agency's total FTEs.

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
6-1-7	Community Mental Health Services - Children					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$37,854	\$ 46,650	\$ 0	\$ 0	\$ 0
1002	OTHER PERSONNEL COSTS	1,514	1,866	0	0	0
2001	PROFESSIONAL FEES AND SERVICES	16,863	18,744	0	0	0
2002	FUELS AND LUBRICANTS	19	23	0	0	0
2003	CONSUMABLE SUPPLIES	1,802	2,233	0	0	0
2004	UTILITIES	303	357	0	0	0
2005	TRAVEL	378	478	0	0	0
2006	RENT - BUILDING	6	7	0	0	0
2007	RENT - MACHINE AND OTHER	1,314	4,047	0	0	0
2009	OTHER OPERATING EXPENSE	18,880	31,661	0	0	0
4000	GRANTS	221	0	0	0	0
5000	CAPITAL EXPENDITURES	36	373	0	0	0
	Total, Objects of Expense	\$79,190	\$106,439	\$0	\$0	\$0
METHOD OF FINANCING:						
1	General Revenue Fund	44,714	66,187	0	0	0
19	Vital Statistics Account	398	703	0	0	0
129	Hospital Licensing Acct	163	188	0	0	0
341	Food & Drug Fee Acct	80	179	0	0	0
512	Emergency Mgmt Acct	0	115	0	0	0

7.A. Indirect Administrative and Support Costs

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
6-1-7	Community Mental Health Services - Children					
524	Pub Health Svc Fee Acct	\$303	\$358	\$0	\$0	\$0
555	Federal Funds					
10.000.000	State Food Safety Task Force	0	3	0	0	0
10.475.000	Cooperative Agreements w	56	65	0	0	0
10.475.001	FIELD AUTO/INFO MGMT	0	1	0	0	0
10.475.002	Technical Assistance Overtime	0	0	0	0	0
10.557.001	SPECIAL SUPPL FOOD WIC	8,980	11,222	0	0	0
10.557.013	Breastfeeding Peer Counseling	120	161	0	0	0
14.241.000	Housing Opportunities for	46	58	0	0	0
20.600.002	CAR SEAT & OCCUPANT PROJ	12	15	0	0	0
66.001.000	Air Pollution Control Pro	3	6	0	0	0
66.701.002	TX PCB SCHOOL COMPLIANCE	1	2	0	0	0
66.707.000	TSCA Title IV State Lead	3	5	0	0	0
81.106.000	Transport of Transuranic	3	3	0	0	0
81.119.000	State Energy Pgm Special Projects	4	4	0	0	0

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
6-1-7	Community Mental Health Services - Children					
	93.000.000 National Death Index	\$ 24	\$ 31	\$ 0	\$ 0	\$ 0
	93.000.005 FDA FOOD INSPECTIONS	8	10	0	0	0
	93.000.030 HHS Contract	1	0	0	0	0
	93.018.000 Strengthening Pub Health Svcs	5	8	0	0	0
	93.070.001 EPHER: TX Asthma Control Program	1	0	0	0	0
	93.073.000 Birth Defects/Develop. Disabilities	0	2	0	0	0
	93.074.000 Hospital and Public Health Em. Prep	17	143	0	0	0
	93.074.001 Ntl Bioterrorism Hospital Prep. Prog	273	307	0	0	0
	93.074.002 Public Hlth Emergency Preparedness	575	888	0	0	0
	93.079.000 TX School-Based Surveillance Adoles	1	2	0	0	0
	93.103.000 Food and Drug Administrat	13	13	0	0	0
	93.103.001 Texas Food Testing Lab	5	12	0	0	0
	93.110.005 STATE SYS DEV INITIATIVE	1	2	0	0	0
	93.116.000 Project & Coop Agreements: TB	109	132	0	0	0

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
6-1-7	Community Mental Health Services - Children					
	93.130.000 Primary Care Services_Res	\$ 3	\$ 5	\$ 0	\$ 0	\$ 0
	93.136.003 Rape Prevention Education	30	74	0	0	0
	93.150.000 Projects for Assistance	79	99	0	0	0
	93.215.000 Hansen s Disease National	5	4	0	0	0
	93.230.003 Mental Hlth Data Infrastructure	2	4	0	0	0
	93.235.000 ABSTINENCE EDUCATION	73	125	0	0	0
	93.240.000 State Capacity Building	5	7	0	0	0
	93.243.000 Project Reg. & Natl Significance	24	69	0	0	0
	93.251.000 Universal Newborn Hearing	3	7	0	0	0
	93.262.000 Occupational Safety and H	1	3	0	0	0
	93.268.000 Immunization Gr	277	367	0	0	0
	93.283.000 CENTERS FOR DISEASE CONTR	37	53	0	0	0
	93.283.001 CHRONIC DISEASE PREVENTIO	0	2	0	0	0
	93.283.007 TOBACCO USE PREVENTION	21	26	0	0	0

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
6-1-7	Community Mental Health Services - Children					
	93.283.027	Viral Hepatitis Coord. Project	\$ 1	\$ 2	\$ 0	\$ 0
	93.283.028	CDC Hearing Detection Intervention	1	3	0	0
	93.283.031	CDC I&TA Chronic Disease - BRFSS Sys	6	11	0	0
	93.323.000	Epidemiology & Lab Capacity (ELC)	0	1	0	0
	93.448.000	Food Sfty & Security Monitoring	3	19	0	0
	93.507.000	ACA-Strngthng Public Hlth Infrastr	393	0	0	0
	93.521.000	ACA- Enhance Epi, Lab&Hlth Info Sys	7	9	0	0
	93.523.000	ACA-Enhncd HIV Prv Planng Dallas Co	1	0	0	0
	93.531.000	ACA-Trnsfrmng-HlthyPeoplettoHlthComm	20	0	0	0
	93.535.000	ACA Childhood Obesity Rsch Demo	0	0	0	0
	93.539.000	ACA-Capacity Building-Immunization	0	29	0	0
	93.558.667	TANF to Title XX	348	431	0	0
	93.566.000	Refugee and Entrant Assis	230	289	0	0
	93.576.000	Refugee and Entrant	3	6	0	0

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
6-1-7	Community Mental Health Services - Children					
	93.643.000 Children s Justice Grants	\$ 0	\$ 3	\$ 0	\$ 0	\$ 0
	93.667.000 Social Svcs Block Grants	115	103	0	0	0
	93.733.000 Interoperability of ImmTrac-EHR	0	22	0	0	0
	93.735.000 State PH Approaches-Quitline Capac.	13	21	0	0	0
	93.752.001 Texas Cancer Prevention and Control	89	123	0	0	0
	93.757.001 Prevent Control Promote Schl Health	15	28	0	0	0
	93.758.000 Prev Hlth & Hlth Svcs Block Grant	80	118	0	0	0
	93.767.000 CHIP	5	39	0	0	0
	93.777.003 CLINICAL LAB AMEND PROGRM	16	21	0	0	0
	93.777.005 HEALTH INSURANCE BENEFITS	59	72	0	0	0
	93.778.000 XIX FMAP	1,340	1,789	0	0	0
	93.778.003 XIX 50%	185	229	0	0	0
	93.778.004 XIX ADM @ 75%	371	4	0	0	0
	93.778.005 XIX FMAP @ 90%	1,695	651	0	0	0

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
6-1-7	Community Mental Health Services - Children					
	93.778.020 Medicaid-Sec 1115 DSRIP	\$ 22	\$ 55	\$ 0	\$ 0	\$ 0
	93.778.021 Medicaid- Sec 1115 UC	24	35	0	0	0
	93.791.000 Money Follows Person Reblncng Demo	26	44	0	0	0
	93.815.000 Domestic Ebola Supplement ELC	0	31	0	0	0
	93.817.000 HPP Ebola Preparedness and Response	6	130	0	0	0
	93.917.000 HIV Care Formula Grants	1,381	1,924	0	0	0
	93.940.004 HIV Prev Prog:Addressing Syndemics	0	0	0	0	0
	93.940.005 HIV Prev Prog: TX Nat'l Behav Surve	7	9	0	0	0
	93.940.006 HIVPrev Prog:Ctgr A: HIV Prev Core	256	329	0	0	0
	93.944.000 Human Immunodeficiency V	31	49	0	0	0
	93.944.002 Morbidity and Risk Behavior Surv.	8	11	0	0	0
	93.945.000 Assistance Program for Chronic Dis.	1	1	0	0	0
	93.946.000 Safe Motherhood and Infant Health	2	3	0	0	0
	93.958.000 Block Grants for Communi	597	731	0	0	0

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Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
6-1-7 Community Mental Health Services - Children					
93.959.000 Block Grants for Prevent	\$ 2,240	\$ 3,449	\$ 0	\$ 0	\$ 0
93.977.000 Preventive Health Servic	98	132	0	0	0
93.982.000 Mental Health Disaster A	0	72	0	0	0
93.994.000 Maternal and Child Healt	539	765	0	0	0
97.032.000 Crisis Counseling	17	3	0	0	0
97.036.000 Public Assistance Grants	11	2	0	0	0
666 Appropriated Receipts	466	319	0	0	0
709 DSHS Pub Hlth Mediced Reimb	1,192	1,200	0	0	0
758 GR Match For Medicaid	303	66	0	0	0
777 Interagency Contracts	7,120	6,935	0	0	0
5017 Asbestos Removal Acct	20	159	0	0	0
5020 Workplace Chemicals List	110	158	0	0	0
5021 Mammography Systems Acct	62	120	0	0	0
5024 Food & Drug Registration	788	911	0	0	0
8002 GR For Subst Abuse Prev	2,388	3,103	0	0	0
Total, Method of Financing	\$79,190	\$106,439	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS	0.6	0.8	0.0	0.0	0.0

Method of Allocation

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Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
6-1-7 Community Mental Health Services - Children					

DSHS allocates indirect costs across all strategies based on FTEs. Each strategy is allocated a proportional amount of the total indirect costs based on its FTEs as a percent of the agency's total FTEs.

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
6-1-8	Community Mental Health Crisis Services					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$20,370	\$ 25,594	\$ 0	\$ 0	\$ 0
1002	OTHER PERSONNEL COSTS	815	1,024	0	0	0
2001	PROFESSIONAL FEES AND SERVICES	9,074	10,284	0	0	0
2002	FUELS AND LUBRICANTS	10	12	0	0	0
2003	CONSUMABLE SUPPLIES	970	1,225	0	0	0
2004	UTILITIES	163	196	0	0	0
2005	TRAVEL	203	262	0	0	0
2006	RENT - BUILDING	3	4	0	0	0
2007	RENT - MACHINE AND OTHER	707	2,220	0	0	0
2009	OTHER OPERATING EXPENSE	10,160	17,370	0	0	0
4000	GRANTS	119	0	0	0	0
5000	CAPITAL EXPENDITURES	19	205	0	0	0
Total, Objects of Expense		\$42,613	\$58,396	\$0	\$0	\$0

METHOD OF FINANCING:

1	General Revenue Fund	24,061	36,313	0	0	0
19	Vital Statistics Account	214	386	0	0	0
129	Hospital Licensing Acct	87	103	0	0	0
341	Food & Drug Fee Acct	43	98	0	0	0
512	Emergency Mgmt Acct	0	63	0	0	0

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
6-1-8	Community Mental Health Crisis Services					
524	Pub Health Svc Fee Acct	\$163	\$197	\$0	\$0	\$0
555	Federal Funds					
	10.000.000 State Food Safety Task Force	0	1	0	0	0
	10.475.000 Cooperative Agreements w	30	35	0	0	0
	10.475.001 FIELD AUTO/INFO MGMT	0	0	0	0	0
	10.475.002 Technical Assistance Overtime	0	0	0	0	0
	10.557.001 SPECIAL SUPPL FOOD WIC	4,832	6,157	0	0	0
	10.557.013 Breastfeeding Peer Counseling	66	91	0	0	0
	14.241.000 Housing Opportunities for	25	32	0	0	0
	20.600.002 CAR SEAT & OCCUPANT PROJ	6	8	0	0	0
	66.001.000 Air Pollution Control Pro	2	3	0	0	0
	66.701.002 TX PCB SCHOOL COMPLIANCE	1	1	0	0	0
	66.707.000 TSCA Title IV State Lead	2	3	0	0	0
	81.106.000 Transport of Transuranic	2	2	0	0	0
	81.119.000 State Energy Pgm Special Projects	2	2	0	0	0

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
6-1-8	Community Mental Health Crisis Services					
	93.000.000 National Death Index	\$ 13	\$ 17	\$ 0	\$ 0	\$ 0
	93.000.005 FDA FOOD INSPECTIONS	4	5	0	0	0
	93.000.030 HHS Contract	0	0	0	0	0
	93.018.000 Strengthening Pub Health Svcs	3	4	0	0	0
	93.070.001 EPHER: TX Asthma Control Program	1	0	0	0	0
	93.073.000 Birth Defects/Develop. Disabilities	0	1	0	0	0
	93.074.000 Hospital and Public Health Em. Prep	9	79	0	0	0
	93.074.001 Ntl Bioterrorism Hospital Prep. Prog	147	169	0	0	0
	93.074.002 Public Hlth Emergency Preparedness	309	487	0	0	0
	93.079.000 TX School-Based Surveillance Adoles	0	1	0	0	0
	93.103.000 Food and Drug Administrat	7	7	0	0	0
	93.103.001 Texas Food Testing Lab	2	6	0	0	0
	93.110.005 STATE SYS DEV INITIATIVE	1	1	0	0	0
	93.116.000 Project & Coop Agreements: TB	59	72	0	0	0

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
6-1-8	Community Mental Health Crisis Services					
	93.130.000 Primary Care Services_Res	\$ 2	\$ 3	\$ 0	\$ 0	\$ 0
	93.136.003 Rape Prevention Education	16	40	0	0	0
	93.150.000 Projects for Assistance	42	54	0	0	0
	93.215.000 Hansen s Disease National	3	2	0	0	0
	93.230.003 Mental Hlth Data Infrastructure	1	2	0	0	0
	93.235.000 ABSTINENCE EDUCATION	39	69	0	0	0
	93.240.000 State Capacity Building	3	4	0	0	0
	93.243.000 Project Reg. & Natl Significance	13	38	0	0	0
	93.251.000 Universal Newborn Hearing	2	4	0	0	0
	93.262.000 Occupational Safety and H	1	1	0	0	0
	93.268.000 Immunization Gr	149	202	0	0	0
	93.283.000 CENTERS FOR DISEASE CONTR	20	29	0	0	0
	93.283.001 CHRONIC DISEASE PREVENTIO	0	1	0	0	0
	93.283.007 TOBACCO USE PREVENTION	11	14	0	0	0

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
6-1-8	Community Mental Health Crisis Services					
	93.283.027	Viral Hepatitis Coord. Project	\$ 0	\$ 1	\$ 0	\$ 0
	93.283.028	CDC Hearing Detection Intervention	1	2	0	0
	93.283.031	CDC I&TA Chronic Disease - BRFSS Sys	3	6	0	0
	93.323.000	Epidemiology & Lab Capacity (ELC)	0	1	0	0
	93.448.000	Food Sfty & Security Monitoring	1	10	0	0
	93.507.000	ACA-Strngthng Public Hlth Infrastr	211	0	0	0
	93.521.000	ACA- Enhance Epi, Lab&Hlth Info Sys	4	5	0	0
	93.523.000	ACA-Enhncd HIV Prv Planng Dallas Co	0	0	0	0
	93.531.000	ACA-Trnsfrmng-HlthyPeoplettoHlthComm	11	0	0	0
	93.535.000	ACA Childhood Obesity Rsch Demo	0	0	0	0
	93.539.000	ACA-Capacity Building-Immunization	0	16	0	0
	93.558.667	TANF to Title XX	187	236	0	0
	93.566.000	Refugee and Entrant Assis	124	158	0	0
	93.576.000	Refugee and Entrant	2	3	0	0

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
6-1-8	Community Mental Health Crisis Services					
	93.643.000 Children s Justice Grants	\$ 0	\$ 1	\$ 0	\$ 0	\$ 0
	93.667.000 Social Svcs Block Grants	62	56	0	0	0
	93.733.000 Interoperability of ImmTrac-EHR	0	12	0	0	0
	93.735.000 State PH Approaches-Quitline Capac.	7	12	0	0	0
	93.752.001 Texas Cancer Prevention and Control	48	68	0	0	0
	93.757.001 Prevent Control Promote Schl Health	8	15	0	0	0
	93.758.000 Prev Hlth & Hlth Svcs Block Grant	43	65	0	0	0
	93.767.000 CHIP	3	21	0	0	0
	93.777.003 CLINICAL LAB AMEND PROGRM	9	12	0	0	0
	93.777.005 HEALTH INSURANCE BENEFITS	32	40	0	0	0
	93.778.000 XIX FMAP	721	981	0	0	0
	93.778.003 XIX 50%	100	126	0	0	0
	93.778.004 XIX ADM @ 75%	199	2	0	0	0
	93.778.005 XIX FMAP @ 90%	912	357	0	0	0

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
6-1-8	Community Mental Health Crisis Services					
	93.778.020 Medicaid-Sec 1115 DSRIP	\$ 12	\$ 30	\$ 0	\$ 0	\$ 0
	93.778.021 Medicaid- Sec 1115 UC	13	19	0	0	0
	93.791.000 Money Follows Person Reblncng Demo	14	24	0	0	0
	93.815.000 Domestic Ebola Supplement ELC	0	17	0	0	0
	93.817.000 HPP Ebola Preparedness and Response	3	72	0	0	0
	93.917.000 HIV Care Formula Grants	743	1,056	0	0	0
	93.940.004 HIV Prev Prog:Addressing Syndemics	0	0	0	0	0
	93.940.005 HIV Prev Prog: TX Nat'l Behav Surve	4	5	0	0	0
	93.940.006 HIVPrev Prog:Ctgr A: HIV Prev Core	138	180	0	0	0
	93.944.000 Human Immunodeficiency V	17	27	0	0	0
	93.944.002 Morbidity and Risk Behavior Surv.	4	6	0	0	0
	93.945.000 Assistance Program for Chronic Dis.	0	1	0	0	0
	93.946.000 Safe Motherhood and Infant Health	1	2	0	0	0
	93.958.000 Block Grants for Communi	321	401	0	0	0

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Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
6-1-8 Community Mental Health Crisis Services					
93.959.000 Block Grants for Prevent	\$ 1,206	\$ 1,892	\$ 0	\$ 0	\$ 0
93.977.000 Preventive Health Servic	53	73	0	0	0
93.982.000 Mental Health Disaster A	0	40	0	0	0
93.994.000 Maternal and Child Healt	290	420	0	0	0
97.032.000 Crisis Counseling	9	1	0	0	0
97.036.000 Public Assistance Grants	6	1	0	0	0
666 Appropriated Receipts	251	175	0	0	0
709 DSHS Pub Hlth Mediced Reimb	641	658	0	0	0
758 GR Match For Medicaid	163	36	0	0	0
777 Interagency Contracts	3,831	3,805	0	0	0
5017 Asbestos Removal Acct	11	87	0	0	0
5020 Workplace Chemicals List	59	87	0	0	0
5021 Mammography Systems Acct	33	66	0	0	0
5024 Food & Drug Registration	424	500	0	0	0
8002 GR For Subst Abuse Prev	1,285	1,702	0	0	0
Total, Method of Financing	\$42,613	\$58,396	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS	0.3	0.4	0.0	0.0	0.0

Method of Allocation

7.A. Indirect Administrative and Support Costs

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Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
6-1-8 Community Mental Health Crisis Services					

DSHS allocates indirect costs across all strategies based on FTEs. Each strategy is allocated a proportional amount of the total indirect costs based on its FTEs as a percent of the agency's total FTEs.

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
6-1-9	Northstar Behavioral Health Waiver					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$16,805	\$ 18,152	\$ 0	\$ 0	\$ 0
1002	OTHER PERSONNEL COSTS	672	726	0	0	0
2001	PROFESSIONAL FEES AND SERVICES	7,486	7,294	0	0	0
2002	FUELS AND LUBRICANTS	9	9	0	0	0
2003	CONSUMABLE SUPPLIES	800	869	0	0	0
2004	UTILITIES	135	139	0	0	0
2005	TRAVEL	168	186	0	0	0
2006	RENT - BUILDING	3	3	0	0	0
2007	RENT - MACHINE AND OTHER	583	1,575	0	0	0
2009	OTHER OPERATING EXPENSE	8,381	12,318	0	0	0
4000	GRANTS	98	0	0	0	0
5000	CAPITAL EXPENDITURES	16	145	0	0	0
Total, Objects of Expense		\$35,156	\$41,416	\$0	\$0	\$0
METHOD OF FINANCING:						
1	General Revenue Fund	19,851	25,754	0	0	0
19	Vital Statistics Account	177	274	0	0	0
129	Hospital Licensing Acct	72	73	0	0	0
341	Food & Drug Fee Acct	35	70	0	0	0
512	Emergency Mgmt Acct	0	45	0	0	0

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
6-1-9	Northstar Behavioral Health Waiver					
524	Pub Health Svc Fee Acct	\$134	\$139	\$0	\$0	\$0
555	Federal Funds					
	10.000.000 State Food Safety Task Force	0	1	0	0	0
	10.475.000 Cooperative Agreements w	25	25	0	0	0
	10.475.001 FIELD AUTO/INFO MGMT	0	0	0	0	0
	10.475.002 Technical Assistance Overtime	0	0	0	0	0
	10.557.001 SPECIAL SUPPL FOOD WIC	3,987	4,366	0	0	0
	10.557.013 Breastfeeding Peer Counseling	55	60	0	0	0
	14.241.000 Housing Opportunities for	20	23	0	0	0
	20.600.002 CAR SEAT & OCCUPANT PROJ	5	6	0	0	0
	66.001.000 Air Pollution Control Pro	1	2	0	0	0
	66.701.002 TX PCB SCHOOL COMPLIANCE	1	1	0	0	0
	66.707.000 TSCA Title IV State Lead	1	2	0	0	0
	81.106.000 Transport of Transuranic	1	1	0	0	0
	81.119.000 State Energy Pgm Special Projects	2	2	0	0	0

7.A. Indirect Administrative and Support Costs

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
6-1-9	Northstar Behavioral Health Waiver					
	93.000.000 National Death Index	\$ 11	\$ 12	\$ 0	\$ 0	\$ 0
	93.000.005 FDA FOOD INSPECTIONS	4	4	0	0	0
	93.000.030 HHS Contract	0	0	0	0	0
	93.018.000 Strengthening Pub Health Svcs	2	3	0	0	0
	93.070.001 EPPER: TX Asthma Control Program	1	0	0	0	0
	93.073.000 Birth Defects/Develop. Disabilities	0	1	0	0	0
	93.074.000 Hospital and Public Health Em. Prep	7	56	0	0	0
	93.074.001 Ntl Bioterroism Hospital Prep. Prog	121	120	0	0	0
	93.074.002 Public Hlth Emergency Preparedness	255	346	0	0	0
	93.079.000 TX School-Based Surveillance Adoles	0	1	0	0	0
	93.103.000 Food and Drug Administrat	6	5	0	0	0
	93.103.001 Texas Food Testing Lab	2	5	0	0	0
	93.110.005 STATE SYS DEV INITIATIVE	1	1	0	0	0
	93.116.000 Project & Coop Agreements: TB	48	51	0	0	0

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
6-1-9	Northstar Behavioral Health Waiver					
	93.130.000 Primary Care Services_Res	\$ 2	\$ 2	\$ 0	\$ 0	\$ 0
	93.136.003 Rape Prevention Education	13	29	0	0	0
	93.150.000 Projects for Assistance	35	39	0	0	0
	93.215.000 Hansen s Disease National	2	2	0	0	0
	93.230.003 Mental Hlth Data Infrastructure	1	1	0	0	0
	93.235.000 ABSTINENCE EDUCATION	32	49	0	0	0
	93.240.000 State Capacity Building	2	3	0	0	0
	93.243.000 Project Reg. & Natl Significance	10	27	0	0	0
	93.251.000 Universal Newborn Hearing	1	3	0	0	0
	93.262.000 Occupational Safety and H	1	1	0	0	0
	93.268.000 Immunization Gr	123	143	0	0	0
	93.283.000 CENTERS FOR DISEASE CONTR	17	21	0	0	0
	93.283.001 CHRONIC DISEASE PREVENTIO	0	1	0	0	0
	93.283.007 TOBACCO USE PREVENTION	9	10	0	0	0

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Strategy			Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
6-1-9	Northstar Behavioral Health Waiver						
	93.283.027	Viral Hepatitis Coord. Project	\$ 0	\$ 1	\$ 0	\$ 0	\$ 0
	93.283.028	CDC Hearing Detection Intervention	1	1	0	0	0
	93.283.031	CDC I&TA Chronic Disease - BRFSS Sys	3	4	0	0	0
	93.323.000	Epidemiology & Lab Capacity (ELC)	0	1	0	0	0
	93.448.000	Food Sfty & Security Monitoring	1	7	0	0	0
	93.507.000	ACA-Strngthng Public Hlth Infrastr	174	0	0	0	0
	93.521.000	ACA- Enhance Epi, Lab&Hlth Info Sys	3	4	0	0	0
	93.523.000	ACA-Enhncd HIV Prv Planng Dallas Co	0	0	0	0	0
	93.531.000	ACA-Trnsfrmng-HlthyPeoplettoHlthComm	9	0	0	0	0
	93.535.000	ACA Childhood Obesity Rsch Demo	0	0	0	0	0
	93.539.000	ACA-Capacity Building-Immunization	0	11	0	0	0
	93.558.667	TANF to Title XX	154	168	0	0	0
	93.566.000	Refugee and Entrant Assis	102	112	0	0	0
	93.576.000	Refugee and Entrant	1	2	0	0	0

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
6-1-9	Northstar Behavioral Health Waiver					
	93.643.000 Children s Justice Grants	\$ 0	\$ 1	\$ 0	\$ 0	\$ 0
	93.667.000 Social Svcs Block Grants	51	40	0	0	0
	93.733.000 Interoperability of ImmTrac-EHR	0	9	0	0	0
	93.735.000 State PH Approaches-Quitline Capac.	6	8	0	0	0
	93.752.001 Texas Cancer Prevention and Control	40	48	0	0	0
	93.757.001 Prevent Control Promote Schl Health	7	11	0	0	0
	93.758.000 Prev Hlth & Hlth Svcs Block Grant	35	46	0	0	0
	93.767.000 CHIP	2	15	0	0	0
	93.777.003 CLINICAL LAB AMEND PROGRM	7	8	0	0	0
	93.777.005 HEALTH INSURANCE BENEFITS	26	28	0	0	0
	93.778.000 XIX FMAP	595	696	0	0	0
	93.778.003 XIX 50%	82	89	0	0	0
	93.778.004 XIX ADM @ 75%	165	2	0	0	0
	93.778.005 XIX FMAP @ 90%	752	253	0	0	0

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
6-1-9	Northstar Behavioral Health Waiver					
	93.778.020 Medicaid-Sec 1115 DSRIP	\$ 10	\$ 21	\$ 0	\$ 0	\$ 0
	93.778.021 Medicaid- Sec 1115 UC	11	13	0	0	0
	93.791.000 Money Follows Person Reblncng Demo	12	17	0	0	0
	93.815.000 Domestic Ebola Supplement ELC	0	12	0	0	0
	93.817.000 HPP Ebola Preparedness and Response	3	51	0	0	0
	93.917.000 HIV Care Formula Grants	613	749	0	0	0
	93.940.004 HIV Prev Prog:Addressing Syndemics	0	0	0	0	0
	93.940.005 HIV Prev Prog: TX Nat'l Behav Surve	3	3	0	0	0
	93.940.006 HIVPrev Prog:Ctgr A: HIV Prev Core	113	128	0	0	0
	93.944.000 Human Immunodeficiency V	14	19	0	0	0
	93.944.002 Morbidity and Risk Behavior Surv.	4	4	0	0	0
	93.945.000 Assistance Program for Chronic Dis.	0	0	0	0	0
	93.946.000 Safe Motherhood and Infant Health	1	1	0	0	0
	93.958.000 Block Grants for Communi	265	284	0	0	0

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Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
6-1-9 Northstar Behavioral Health Waiver					
93.959.000 Block Grants for Prevent	\$ 995	\$ 1,342	\$ 0	\$ 0	\$ 0
93.977.000 Preventive Health Servic	44	51	0	0	0
93.982.000 Mental Health Disaster A	0	28	0	0	0
93.994.000 Maternal and Child Healt	239	298	0	0	0
97.032.000 Crisis Counseling	7	1	0	0	0
97.036.000 Public Assistance Grants	5	1	0	0	0
666 Appropriated Receipts	207	124	0	0	0
709 DSHS Pub Hlth Mediced Reimb	529	467	0	0	0
758 GR Match For Medicaid	135	26	0	0	0
777 Interagency Contracts	3,161	2,699	0	0	0
5017 Asbestos Removal Acct	9	62	0	0	0
5020 Workplace Chemicals List	49	62	0	0	0
5021 Mammography Systems Acct	28	47	0	0	0
5024 Food & Drug Registration	350	354	0	0	0
8002 GR For Subst Abuse Prev	1,060	1,207	0	0	0
Total, Method of Financing	\$35,156	\$41,416	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS	0.3	0.3	0.0	0.0	0.0

Method of Allocation

7.A. Indirect Administrative and Support Costs

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Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
6-1-9 Northstar Behavioral Health Waiver					

DSHS allocates indirect costs across all strategies based on FTEs. Each strategy is allocated a proportional amount of the total indirect costs based on its FTEs as a percent of the agency's total FTEs.

7.A. Indirect Administrative and Support Costs

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
6-1-1 0	Substance Abuse Prevention, Intervention & Treatment					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$120,182	\$ 129,604	\$ 0	\$ 0	\$ 0
1002	OTHER PERSONNEL COSTS	4,807	5,184	0	0	0
2001	PROFESSIONAL FEES AND SERVICES	53,539	52,076	0	0	0
2002	FUELS AND LUBRICANTS	61	63	0	0	0
2003	CONSUMABLE SUPPLIES	5,722	6,204	0	0	0
2004	UTILITIES	962	991	0	0	0
2005	TRAVEL	1,199	1,327	0	0	0
2006	RENT - BUILDING	20	20	0	0	0
2007	RENT - MACHINE AND OTHER	4,172	11,244	0	0	0
2009	OTHER OPERATING EXPENSE	59,940	87,960	0	0	0
4000	GRANTS	701	0	0	0	0
5000	CAPITAL EXPENDITURES	114	1,036	0	0	0
Total, Objects of Expense		\$251,419	\$295,709	\$0	\$0	\$0

METHOD OF FINANCING:

1	General Revenue Fund	141,962	183,882	0	0	0
19	Vital Statistics Account	1,265	1,954	0	0	0
129	Hospital Licensing Acct	516	521	0	0	0
341	Food & Drug Fee Acct	254	497	0	0	0

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
6-1-1	Substance Abuse Prevention, Intervention & Treatment					
0						
512	Emergency Mgmt Acct	\$1	\$320	\$0	\$0	\$0
524	Pub Health Svc Fee Acct	962	995	0	0	0
555	Federal Funds					
	10.000.000 State Food Safety Task Force	1	7	0	0	0
	10.475.000 Cooperative Agreements w	178	180	0	0	0
	10.475.001 FIELD AUTO/INFO MGMT	0	2	0	0	0
	10.475.002 Technical Assistance Overtime	0	1	0	0	0
	10.557.001 SPECIAL SUPPL FOOD WIC	28,511	31,176	0	0	0
	10.557.013 Breastfeeding Peer Counseling	389	452	0	0	0
	14.241.000 Housing Opportunities for	145	161	0	0	0
	20.600.002 CAR SEAT & OCCUPANT PROJ	37	41	0	0	0
	66.001.000 Air Pollution Control Pro	9	16	0	0	0
	66.701.002 TX PCB SCHOOL COMPLIANCE	4	5	0	0	0
	66.707.000 TSCA Title IV State Lead	10	14	0	0	0
	81.106.000 Transport of Transuranic	10	8	0	0	0

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
6-1-1	Substance Abuse Prevention, Intervention & Treatment					
0						
	81.119.000 State Energy Pgm Special Projects	\$ 14	\$ 12	\$ 0	\$ 0	\$ 0
	93.000.000 National Death Index	76	85	0	0	0
	93.000.005 FDA FOOD INSPECTIONS	26	27	0	0	0
	93.000.030 HHS Contract	2	0	0	0	0
	93.018.000 Strengthening Pub Health Svcs	17	23	0	0	0
	93.070.001 EPHER: TX Asthma Control Program	4	0	0	0	0
	93.073.000 Birth Defects/Develop. Disabilities	0	6	0	0	0
	93.074.000 Hospital and Public Health Em. Prep	52	398	0	0	0
	93.074.001 Ntl Bioterrorism Hospital Prep. Prog	867	854	0	0	0
	93.074.002 Public Hlth Emergency Preparedness	1,825	2,468	0	0	0
	93.079.000 TX School-Based Surveillance Adoles	2	4	0	0	0
	93.103.000 Food and Drug Administrat	41	35	0	0	0
	93.103.001 Texas Food Testing Lab	14	32	0	0	0
	93.110.005 STATE SYS DEV INITIATIVE	4	5	0	0	0

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Strategy			Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
6-1-1	Substance Abuse Prevention, Intervention & Treatment						
0							
555	Federal Funds						
	93.116.000	Project & Coop Agreements: TB	\$ 345	\$ 366	\$ 0	\$ 0	\$ 0
	93.130.000	Primary Care Services_Res	11	13	0	0	0
	93.136.003	Rape Prevention Education	96	205	0	0	0
	93.150.000	Projects for Assistance	249	276	0	0	0
	93.215.000	Hansen s Disease National	16	12	0	0	0
	93.230.003	Mental Hlth Data Infrastructure	6	11	0	0	0
	93.235.000	ABSTINENCE EDUCATION	231	348	0	0	0
	93.240.000	State Capacity Building	15	20	0	0	0
	93.243.000	Project Reg. & Natl Significance	75	193	0	0	0
	93.251.000	Universal Newborn Hearing	9	19	0	0	0
	93.262.000	Occupational Safety and H	4	7	0	0	0
	93.268.000	Immunization Gr	879	1,021	0	0	0
	93.283.000	CENTERS FOR DISEASE CONTR	119	147	0	0	0

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Strategy			Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
6-1-1	Substance Abuse Prevention, Intervention & Treatment						
0							
	93.283.001	CHRONIC DISEASE PREVENTIO	\$ 1	\$ 6	\$ 0	\$ 0	\$ 0
	93.283.007	TOBACCO USE PREVENTION	66	73	0	0	0
	93.283.027	Viral Hepatitis Coord. Project	3	6	0	0	0
	93.283.028	CDC Hearing Detection Intervention	4	8	0	0	0
	93.283.031	CDC I&TA Chronic Disease - BRFS Sys	19	30	0	0	0
	93.323.000	Epidemiology & Lab Capacity (ELC)	0	4	0	0	0
	93.448.000	Food Sfty & Security Monitoring	9	53	0	0	0
	93.507.000	ACA-Strngthng Public Hlth Infrastr	1,246	0	0	0	0
	93.521.000	ACA- Enhance Epi, Lab&Hlth Info Sys	21	25	0	0	0
	93.523.000	ACA-Enhncd HIV Prv Planng Dallas Co	2	0	0	0	0
	93.531.000	ACA-Trnsfrmng-HlthyPeopletoHlthComm	65	0	0	0	0
	93.535.000	ACA Childhood Obesity Rsch Demo	1	0	0	0	0
	93.539.000	ACA-Capacity Building-Immunization	0	80	0	0	0
	93.558.667	TANF to Title XX	1,105	1,197	0	0	0

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Strategy			Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
6-1-1	Substance Abuse Prevention, Intervention & Treatment						
0							
555	Federal Funds						
	93.566.000	Refugee and Entrant Assis	\$ 729	\$ 802	\$ 0	\$ 0	\$ 0
	93.576.000	Refugee and Entrant	10	16	0	0	0
	93.643.000	Children s Justice Grants	0	7	0	0	0
	93.667.000	Social Svcs Block Grants	364	286	0	0	0
	93.733.000	Interoperability of ImmTrac-EHR	0	62	0	0	0
	93.735.000	State PH Approaches-Quitline Capac.	42	59	0	0	0
	93.752.001	Texas Cancer Prevention and Control	283	343	0	0	0
	93.757.001	Prevent Control Promote Schl Health	49	78	0	0	0
	93.758.000	Prev Hlth & Hlth Svcs Block Grant	253	327	0	0	0
	93.767.000	CHIP	17	109	0	0	0
	93.777.003	CLINICAL LAB AMEND PROGRM	51	59	0	0	0
	93.777.005	HEALTH INSURANCE BENEFITS	187	201	0	0	0
	93.778.000	XIX FMAP	4,253	4,969	0	0	0

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Strategy			Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
6-1-1	Substance Abuse Prevention, Intervention & Treatment						
0							
	93.778.003	XIX 50%	\$ 589	\$ 637	\$ 0	\$ 0	\$ 0
	93.778.004	XIX ADM @ 75%	1,176	12	0	0	0
	93.778.005	XIX FMAP @ 90%	5,381	1,809	0	0	0
	93.778.020	Medicaid-Sec 1115 DSRIP	68	151	0	0	0
	93.778.021	Medicaid- Sec 1115 UC	76	96	0	0	0
	93.791.000	Money Follows Person Reblncng Demo	83	123	0	0	0
	93.815.000	Domestic Ebola Supplement ELC	0	87	0	0	0
	93.817.000	HPP Ebola Preparedness and Response	18	362	0	0	0
	93.917.000	HIV Care Formula Grants	4,386	5,346	0	0	0
	93.940.004	HIV Prev Prog:Addressing Syndemics	2	0	0	0	0
	93.940.005	HIV Prev Prog: TX Nat'l Behav Surve	21	24	0	0	0
	93.940.006	HIVPrev Prog:Ctgr A: HIV Prev Core	811	913	0	0	0
	93.944.000	Human Immunodeficiency V	99	136	0	0	0
	93.944.002	Morbidity and Risk Behavior Surv.	25	30	0	0	0

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Strategy			Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
6-1-1	Substance Abuse Prevention, Intervention & Treatment						
0							
555	Federal Funds						
	93.945.000	Assistance Program for Chronic Dis.	\$ 2	\$ 3	\$ 0	\$ 0	\$ 0
	93.946.000	Safe Motherhood and Infant Health	6	9	0	0	0
	93.958.000	Block Grants for Communi	1,896	2,031	0	0	0
	93.959.000	Block Grants for Prevent	7,113	9,581	0	0	0
	93.977.000	Preventive Health Servic	312	367	0	0	0
	93.982.000	Mental Health Disaster A	0	200	0	0	0
	93.994.000	Maternal and Child Healt	1,711	2,125	0	0	0
	97.032.000	Crisis Counseling	53	7	0	0	0
	97.036.000	Public Assistance Grants	34	5	0	0	0
666	Appropriated Receipts		1,480	886	0	0	0
709	DSHS Pub Hlth Medicd Reimb		3,783	3,334	0	0	0
758	GR Match For Medicaid		963	183	0	0	0
777	Interagency Contracts		22,605	19,268	0	0	0
5017	Asbestos Removal Acct		63	442	0	0	0
5020	Workplace Chemicals List		351	439	0	0	0
5021	Mammography Systems Acct		197	334	0	0	0
5024	Food & Drug Registration		2,501	2,530	0	0	0
8002	GR For Subst Abuse Prev		7,581	8,620	0	0	0

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Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
6-1-1 Substance Abuse Prevention, Intervention & Treatment					
0					
Total, Method of Financing	\$251,419	\$295,709	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS	2.0	2.1	0.0	0.0	0.0
Method of Allocation					

DSHS allocates indirect costs across all strategies based on FTEs. Each strategy is allocated a proportional amount of the total indirect costs based on its FTEs as a percent of the agency's total FTEs.

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
6-1-1	County Indigent Health Care Services					
2						
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$4,244	\$ 5,446	\$ 0	\$ 0	\$ 0
1002	OTHER PERSONNEL COSTS	170	218	0	0	0
2001	PROFESSIONAL FEES AND SERVICES	1,891	2,188	0	0	0
2002	FUELS AND LUBRICANTS	2	3	0	0	0
2003	CONSUMABLE SUPPLIES	202	261	0	0	0
2004	UTILITIES	34	42	0	0	0
2005	TRAVEL	42	56	0	0	0
2006	RENT - BUILDING	1	1	0	0	0
2007	RENT - MACHINE AND OTHER	147	472	0	0	0
2009	OTHER OPERATING EXPENSE	2,116	3,694	0	0	0
4000	GRANTS	25	0	0	0	0
5000	CAPITAL EXPENDITURES	4	44	0	0	0
Total, Objects of Expense		\$8,878	\$12,425	\$0	\$0	\$0

METHOD OF FINANCING:

1	General Revenue Fund	5,013	7,726	0	0	0
19	Vital Statistics Account	45	82	0	0	0
129	Hospital Licensing Acct	18	22	0	0	0
341	Food & Drug Fee Acct	9	21	0	0	0

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
6-1-1	County Indigent Health Care Services					
2						
512	Emergency Mgmt Acct	\$0	\$13	\$0	\$0	\$0
524	Pub Health Svc Fee Acct	34	42	0	0	0
555	Federal Funds					
	10.000.000 State Food Safety Task Force	0	0	0	0	0
	10.475.000 Cooperative Agreements w	6	8	0	0	0
	10.475.001 FIELD AUTO/INFO MGMT	0	0	0	0	0
	10.475.002 Technical Assistance Overtime	0	0	0	0	0
	10.557.001 SPECIAL SUPPL FOOD WIC	1,007	1,310	0	0	0
	10.557.013 Breastfeeding Peer Counseling	15	25	0	0	0
	14.241.000 Housing Opportunities for	5	7	0	0	0
	20.600.002 CAR SEAT & OCCUPANT PROJ	1	2	0	0	0
	66.001.000 Air Pollution Control Pro	0	1	0	0	0
	66.701.002 TX PCB SCHOOL COMPLIANCE	0	0	0	0	0
	66.707.000 TSCA Title IV State Lead	0	1	0	0	0
	81.106.000 Transport of Transuranic	0	0	0	0	0

7.A. Indirect Administrative and Support Costs

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
6-1-1	County Indigent Health Care Services					
2						
	81.119.000 State Energy Pgm Special Projects	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
	93.000.000 National Death Index	3	4	0	0	0
	93.000.005 FDA FOOD INSPECTIONS	1	1	0	0	0
	93.000.030 HHS Contract	0	0	0	0	0
	93.018.000 Strengthening Pub Health Svcs	1	1	0	0	0
	93.070.001 EPHER: TX Asthma Control Program	0	0	0	0	0
	93.073.000 Birth Defects/Develop. Disabilities	0	0	0	0	0
	93.074.000 Hospital and Public Health Em. Prep	2	17	0	0	0
	93.074.001 Ntl Bioterrorism Hospital Prep. Prog	31	36	0	0	0
	93.074.002 Public Hlth Emergency Preparedness	64	104	0	0	0
	93.079.000 TX School-Based Surveillance Adoles	0	0	0	0	0
	93.103.000 Food and Drug Administrat	1	1	0	0	0
	93.103.001 Texas Food Testing Lab	1	1	0	0	0
	93.110.005 STATE SYS DEV INITIATIVE	0	0	0	0	0

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Strategy			Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
6-1-1	County Indigent Health Care Services						
2							
555	Federal Funds						
	93.116.000	Project & Coop Agreements: TB	\$ 12	\$ 15	\$ 0	\$ 0	\$ 0
	93.130.000	Primary Care Services_Res	0	1	0	0	0
	93.136.003	Rape Prevention Education	3	9	0	0	0
	93.150.000	Projects for Assistance	9	12	0	0	0
	93.215.000	Hansen s Disease National	1	0	0	0	0
	93.230.003	Mental Hlth Data Infrastructure	0	0	0	0	0
	93.235.000	ABSTINENCE EDUCATION	8	15	0	0	0
	93.240.000	State Capacity Building	1	1	0	0	0
	93.243.000	Project Reg. & Natl Significance	3	8	0	0	0
	93.251.000	Universal Newborn Hearing	0	1	0	0	0
	93.262.000	Occupational Safety and H	0	0	0	0	0
	93.268.000	Immunization Gr	31	43	0	0	0
	93.283.000	CENTERS FOR DISEASE CONTR	4	6	0	0	0

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Strategy			Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
6-1-1	County Indigent Health Care Services						
2							
	93.283.001	CHRONIC DISEASE PREVENTIO	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
	93.283.007	TOBACCO USE PREVENTION	2	3	0	0	0
	93.283.027	Viral Hepatitis Coord. Project	0	0	0	0	0
	93.283.028	CDC Hearing Detection Intervention	0	0	0	0	0
	93.283.031	CDC I&TA Chronic Disease - BRFS Sys	1	1	0	0	0
	93.323.000	Epidemiology & Lab Capacity (ELC)	0	0	0	0	0
	93.448.000	Food Sfty & Security Monitoring	0	2	0	0	0
	93.507.000	ACA-Strngthng Public Hlth Infrastr	44	0	0	0	0
	93.521.000	ACA- Enhance Epi, Lab&Hlth Info Sys	1	1	0	0	0
	93.523.000	ACA-Enhncd HIV Prv Planng Dallas Co	0	0	0	0	0
	93.531.000	ACA-Trnsfrmng-HlthyPeopletoHlthComm	2	0	0	0	0
	93.535.000	ACA Childhood Obesity Rsch Demo	0	0	0	0	0
	93.539.000	ACA-Capacity Building-Immunization	0	3	0	0	0
	93.558.667	TANF to Title XX	39	50	0	0	0

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Strategy			Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
6-1-1	County Indigent Health Care Services						
2							
555	Federal Funds						
	93.566.000	Refugee and Entrant Assis	\$ 26	\$ 34	\$ 0	\$ 0	\$ 0
	93.576.000	Refugee and Entrant	0	1	0	0	0
	93.643.000	Children s Justice Grants	0	0	0	0	0
	93.667.000	Social Svcs Block Grants	13	12	0	0	0
	93.733.000	Interoperability of ImmTrac-EHR	0	3	0	0	0
	93.735.000	State PH Approaches-Quitline Capac.	1	2	0	0	0
	93.752.001	Texas Cancer Prevention and Control	10	14	0	0	0
	93.757.001	Prevent Control Promote Schl Health	2	3	0	0	0
	93.758.000	Prev Hlth & Hlth Svcs Block Grant	9	14	0	0	0
	93.767.000	CHIP	1	5	0	0	0
	93.777.003	CLINICAL LAB AMEND PROGRM	2	2	0	0	0
	93.777.005	HEALTH INSURANCE BENEFITS	7	8	0	0	0
	93.778.000	XIX FMAP	150	209	0	0	0

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Strategy			Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
6-1-1	County Indigent Health Care Services						
2							
	93.778.003	XIX 50%	\$ 21	\$ 27	\$ 0	\$ 0	\$ 0
	93.778.004	XIX ADM @ 75%	42	0	0	0	0
	93.778.005	XIX FMAP @ 90%	190	76	0	0	0
	93.778.020	Medicaid-Sec 1115 DSRIP	2	6	0	0	0
	93.778.021	Medicaid- Sec 1115 UC	3	4	0	0	0
	93.791.000	Money Follows Person Reblncng Demo	3	5	0	0	0
	93.815.000	Domestic Ebola Supplement ELC	0	4	0	0	0
	93.817.000	HPP Ebola Preparedness and Response	1	15	0	0	0
	93.917.000	HIV Care Formula Grants	155	225	0	0	0
	93.940.004	HIV Prev Prog:Addressing Syndemics	0	0	0	0	0
	93.940.005	HIV Prev Prog: TX Nat'l Behav Surve	1	1	0	0	0
	93.940.006	HIVPrev Prog:Ctgrg A: HIV Prev Core	29	38	0	0	0
	93.944.000	Human Immunodeficiency V	4	6	0	0	0
	93.944.002	Morbidity and Risk Behavior Surv.	1	1	0	0	0

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Strategy			Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
6-1-1	County Indigent Health Care Services						
2							
555	Federal Funds						
	93.945.000	Assistance Program for Chronic Dis.	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
	93.946.000	Safe Motherhood and Infant Health	0	0	0	0	0
	93.958.000	Block Grants for Communi	67	85	0	0	0
	93.959.000	Block Grants for Prevent	251	403	0	0	0
	93.977.000	Preventive Health Servic	11	15	0	0	0
	93.982.000	Mental Health Disaster A	0	8	0	0	0
	93.994.000	Maternal and Child Healt	60	89	0	0	0
	97.032.000	Crisis Counseling	2	0	0	0	0
	97.036.000	Public Assistance Grants	1	0	0	0	0
666	Appropriated Receipts		52	37	0	0	0
709	DSHS Pub Hlth Medicd Reimb		134	140	0	0	0
758	GR Match For Medicaid		34	8	0	0	0
777	Interagency Contracts		798	810	0	0	0
5017	Asbestos Removal Acct		2	19	0	0	0
5020	Workplace Chemicals List		12	18	0	0	0
5021	Mammography Systems Acct		7	14	0	0	0
5024	Food & Drug Registration		88	106	0	0	0
8002	GR For Subst Abuse Prev		268	362	0	0	0

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Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
6-1-1 County Indigent Health Care Services					
2					
Total, Method of Financing	\$8,878	\$12,425	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS	0.1	0.1	0.0	0.0	0.0
Method of Allocation					

DSHS allocates indirect costs across all strategies based on FTEs. Each strategy is allocated a proportional amount of the total indirect costs based on its FTEs as a percent of the agency's total FTEs.

7.A. Indirect Administrative and Support Costs

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537 State Health Services, Department of

Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
6-1-1	Other Facilities					
3						
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$385,668	\$ 403,695	\$ 362,844	\$ 0	\$ 0
1002	OTHER PERSONNEL COSTS	15,427	16,148	14,514	0	0
2001	PROFESSIONAL FEES AND SERVICES	171,809	162,208	181,706	0	0
2002	FUELS AND LUBRICANTS	197	197	219	0	0
2003	CONSUMABLE SUPPLIES	18,363	19,325	1,498	0	0
2004	UTILITIES	3,088	3,087	3,439	0	0
2005	TRAVEL	3,847	4,134	5,074	0	0
2006	RENT - BUILDING	63	63	70	0	0
2007	RENT - MACHINE AND OTHER	13,389	35,024	4,311	0	0
2009	OTHER OPERATING EXPENSE	192,345	273,980	345,060	0	0
4000	GRANTS	2,249	0	0	0	0
5000	CAPITAL EXPENDITURES	367	3,228	0	0	0
Total, Objects of Expense		\$806,812	\$921,089	\$918,735	\$0	\$0

METHOD OF FINANCING:

1	General Revenue Fund	455,561	572,766	620,924	0	0
19	Vital Statistics Account	4,059	6,085	6,651	0	0
129	Hospital Licensing Acct	1,656	1,623	1,774	0	0
341	Food & Drug Fee Acct	814	1,550	1,694	0	0

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
6-1-1	Other Facilities					
3						
512	Emergency Mgmt Acct	\$2	\$995	\$1,088	\$0	\$0
524	Pub Health Svc Fee Acct	3,086	3,100	3,388	0	0
555	Federal Funds					
	10.000.000 State Food Safety Task Force	3	23	37	0	0
	10.475.000 Cooperative Agreements w	572	559	1,004	0	0
	10.475.001 FIELD AUTO/INFO MGMT	0	5	4	0	0
	10.475.002 Technical Assistance Overtime	1	3	5	0	0
	10.557.001 SPECIAL SUPPL FOOD WIC	91,494	97,110	154,062	0	0
	10.557.013 Breastfeeding Peer Counseling	1,250	1,401	2,831	0	0
	14.241.000 Housing Opportunities for	465	500	807	0	0
	20.600.002 CAR SEAT & OCCUPANT PROJ	120	127	211	0	0
	66.001.000 Air Pollution Control Pro	29	51	77	0	0
	66.701.002 TX PCB SCHOOL COMPLIANCE	14	16	27	0	0
	66.707.000 TSCA Title IV State Lead	33	44	67	0	0
	81.106.000 Transport of Transuranic	32	26	41	0	0

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019	
6-1-1	Other Facilities						
3							
	81.119.000	State Energy Pgm Special Projects	\$ 44	\$ 36	\$ 71	\$ 0	\$ 0
	93.000.000	National Death Index	244	264	394	0	0
	93.000.005	FDA FOOD INSPECTIONS	84	84	133	0	0
	93.000.030	HHS Contract	5	0	0	0	0
	93.018.000	Strengthening Pub Health Svcs	54	71	107	0	0
	93.070.001	EPHER: TX Asthma Control Program	14	0	0	0	0
	93.073.000	Birth Defects/Develop. Disabilities	0	19	67	0	0
	93.074.000	Hospital and Public Health Em. Prep	168	1,240	57	0	0
	93.074.001	Ntl Bioterrorism Hospital Prep. Prog	2,781	2,661	4,061	0	0
	93.074.002	Public Hlth Emergency Preparedness	5,855	7,689	9,236	0	0
	93.079.000	TX School-Based Surveillance Adoles	7	13	20	0	0
	93.103.000	Food and Drug Administrat	130	108	155	0	0
	93.103.001	Texas Food Testing Lab	46	101	79	0	0
	93.110.005	STATE SYS DEV INITIATIVE	12	17	24	0	0

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Strategy			Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
6-1-1	Other Facilities						
3							
555	Federal Funds						
	93.116.000	Project & Coop Agreements: TB	\$ 1,108	\$ 1,141	\$ 1,819	\$ 0	\$ 0
	93.130.000	Primary Care Services_Res	35	42	67	0	0
	93.136.003	Rape Prevention Education	307	638	605	0	0
	93.150.000	Projects for Assistance	800	858	0	0	0
	93.215.000	Hansen s Disease National	50	36	20	0	0
	93.230.003	Mental Hlth Data Infrastructure	20	33	0	0	0
	93.235.000	ABSTINENCE EDUCATION	740	1,085	0	0	0
	93.240.000	State Capacity Building	47	63	109	0	0
	93.243.000	Project Reg. & Natl Significance	240	601	184	0	0
	93.251.000	Universal Newborn Hearing	29	60	55	0	0
	93.262.000	Occupational Safety and H	14	22	45	0	0
	93.268.000	Immunization Gr	2,822	3,180	4,828	0	0
	93.283.000	CENTERS FOR DISEASE CONTR	382	458	744	0	0

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Strategy			Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
6-1-1	Other Facilities						
3							
	93.283.001	CHRONIC DISEASE PREVENTIO	\$ 4	\$ 20	\$ 19	\$ 0	\$ 0
	93.283.007	TOBACCO USE PREVENTION	210	228	377	0	0
	93.283.027	Viral Hepatitis Coord. Project	9	18	18	0	0
	93.283.028	CDC Hearing Detection Intervention	12	26	40	0	0
	93.283.031	CDC I&TA Chronic Disease - BRFS Sys	60	94	71	0	0
	93.323.000	Epidemiology & Lab Capacity (ELC)	0	12	19	0	0
	93.448.000	Food Sfty & Security Monitoring	28	164	110	0	0
	93.507.000	ACA-Strngthng Public Hlth Infrastr	4,000	0	0	0	0
	93.521.000	ACA- Enhance Epi, Lab&Hlth Info Sys	69	79	115	0	0
	93.523.000	ACA-Enhncd HIV Prv Planng Dallas Co	5	0	0	0	0
	93.531.000	ACA-Trnsfrmng-HlthyPeopletoHlthComm	208	0	0	0	0
	93.535.000	ACA Childhood Obesity Rsch Demo	2	0	0	0	0
	93.539.000	ACA-Capacity Building-Immunization	0	250	14	0	0
	93.558.667	TANF to Title XX	3,545	3,729	990	0	0

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Strategy			Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
6-1-1	Other Facilities						
3							
555	Federal Funds						
	93.566.000	Refugee and Entrant Assis	\$ 2,339	\$ 2,497	\$ 6,181	\$ 0	\$ 0
	93.576.000	Refugee and Entrant	31	51	53	0	0
	93.643.000	Children s Justice Grants	0	23	37	0	0
	93.667.000	Social Svcs Block Grants	1,169	891	0	0	0
	93.733.000	Interoperability of ImmTrac-EHR	0	192	464	0	0
	93.735.000	State PH Approaches-Quitline Capac.	135	182	257	0	0
	93.752.001	Texas Cancer Prevention and Control	908	1,068	0	0	0
	93.757.001	Prevent Control Promote Schl Health	158	243	290	0	0
	93.758.000	Prev Hlth & Hlth Svcs Block Grant	812	1,018	1,557	0	0
	93.767.000	CHIP	53	338	0	0	0
	93.777.003	CLINICAL LAB AMEND PROGRM	162	184	421	0	0
	93.777.005	HEALTH INSURANCE BENEFITS	599	626	1,273	0	0
	93.778.000	XIX FMAP	13,648	15,478	3,788	0	0

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Strategy			Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
6-1-1	Other Facilities						
3							
	93.778.003	XIX 50%	\$ 1,890	\$ 1,984	\$ 2,260	\$ 0	\$ 0
	93.778.004	XIX ADM @ 75%	3,775	36	27	0	0
	93.778.005	XIX FMAP @ 90%	17,267	5,635	4,339	0	0
	93.778.020	Medicaid-Sec 1115 DSRIP	220	472	378	0	0
	93.778.021	Medicaid- Sec 1115 UC	245	300	483	0	0
	93.791.000	Money Follows Person Reblncng Demo	267	383	0	0	0
	93.815.000	Domestic Ebola Supplement ELC	0	271	142	0	0
	93.817.000	HPP Ebola Preparedness and Response	59	1,129	699	0	0
	93.917.000	HIV Care Formula Grants	14,075	16,651	26,724	0	0
	93.940.004	HIV Prev Prog:Addressing Syndemics	5	0	0	0	0
	93.940.005	HIV Prev Prog: TX Nat'l Behav Surve	68	75	109	0	0
	93.940.006	HIVPrev Prog:Ctgrg A: HIV Prev Core	2,603	2,844	4,228	0	0
	93.944.000	Human Immunodeficiency V	318	425	555	0	0
	93.944.002	Morbidity and Risk Behavior Surv.	82	94	154	0	0

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Strategy			Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
6-1-1	Other Facilities						
3							
555	Federal Funds						
	93.945.000	Assistance Program for Chronic Dis.	\$ 7	\$ 9	\$ 13	\$ 0	\$ 0
	93.946.000	Safe Motherhood and Infant Health	19	27	36	0	0
	93.958.000	Block Grants for Communi	6,084	6,327	0	0	0
	93.959.000	Block Grants for Prevent	22,825	29,844	334	0	0
	93.977.000	Preventive Health Servic	1,001	1,144	1,773	0	0
	93.982.000	Mental Health Disaster A	0	624	0	0	0
	93.994.000	Maternal and Child Healt	5,491	6,619	6,459	0	0
	97.032.000	Crisis Counseling	169	22	0	0	0
	97.036.000	Public Assistance Grants	110	14	0	0	0
666	Appropriated Receipts		4,748	2,759	2,715	0	0
709	DSHS Pub Hlth Medicd Reimb		12,141	10,386	10,875	0	0
758	GR Match For Medicaid		3,091	569	442	0	0
777	Interagency Contracts		72,541	60,017	9,578	0	0
5017	Asbestos Removal Acct		203	1,376	1,503	0	0
5020	Workplace Chemicals List		1,125	1,368	1,495	0	0
5021	Mammography Systems Acct		634	1,039	1,136	0	0
5024	Food & Drug Registration		8,027	7,880	8,612	0	0
8002	GR For Subst Abuse Prev		24,327	26,851	0	0	0

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Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
6-1-1 Other Facilities					
3					
Total, Method of Financing	\$806,812	\$921,089	\$918,735	\$0	\$0
FULL TIME EQUIVALENT POSITIONS	6.4	6.5	5.7	0.0	0.0
Method of Allocation					

DSHS allocates indirect costs across all strategies based on FTEs. Each strategy is allocated a proportional amount of the total indirect costs based on its FTEs as a percent of the agency's total FTEs.

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
6-1-1	Mental Health State Hospitals					
4						
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$13,104,390	\$ 14,015,168	\$ 11,822,425	\$ 0	\$ 0
1002	OTHER PERSONNEL COSTS	524,176	560,606	472,896	0	0
2001	PROFESSIONAL FEES AND SERVICES	5,837,811	5,631,396	5,920,469	0	0
2002	FUELS AND LUBRICANTS	6,696	6,835	7,151	0	0
2003	CONSUMABLE SUPPLIES	623,943	670,911	48,823	0	0
2004	UTILITIES	104,917	107,162	112,054	0	0
2005	TRAVEL	130,722	143,504	165,313	0	0
2006	RENT - BUILDING	2,135	2,178	2,278	0	0
2007	RENT - MACHINE AND OTHER	454,928	1,215,919	140,461	0	0
2009	OTHER OPERATING EXPENSE	6,535,615	9,511,860	11,242,983	0	0
4000	GRANTS	76,404	0	0	0	0
5000	CAPITAL EXPENDITURES	12,484	112,066	0	0	0
Total, Objects of Expense		\$27,414,221	\$31,977,605	\$29,934,853	\$0	\$0

METHOD OF FINANCING:

1	General Revenue Fund	15,479,244	19,884,804	20,231,357	0	0
19	Vital Statistics Account	137,906	211,266	216,713	0	0
129	Hospital Licensing Acct	56,278	56,335	57,787	0	0
341	Food & Drug Fee Acct	27,675	53,798	55,185	0	0

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
6-1-1	Mental Health State Hospitals					
4						
512	Emergency Mgmt Acct	\$63	\$34,559	\$35,450	\$0	\$0
524	Pub Health Svc Fee Acct	104,861	107,618	110,392	0	0
555	Federal Funds					
	10.000.000 State Food Safety Task Force	100	797	1,218	0	0
	10.475.000 Cooperative Agreements w	19,443	19,417	32,699	0	0
	10.475.001 FIELD AUTO/INFO MGMT	0	168	143	0	0
	10.475.002 Technical Assistance Overtime	29	101	160	0	0
	10.557.001 SPECIAL SUPPL FOOD WIC	3,108,820	3,371,380	5,019,747	0	0
	10.557.013 Breastfeeding Peer Counseling	42,491	48,618	92,267	0	0
	14.241.000 Housing Opportunities for	15,796	17,373	26,281	0	0
	20.600.002 CAR SEAT & OCCUPANT PROJ	4,075	4,419	6,886	0	0
	66.001.000 Air Pollution Control Pro	991	1,779	2,500	0	0
	66.701.002 TX PCB SCHOOL COMPLIANCE	488	557	867	0	0
	66.707.000 TSCA Title IV State Lead	1,132	1,534	2,195	0	0
	81.106.000 Transport of Transuranic	1,074	903	1,327	0	0

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
6-1-1	Mental Health State Hospitals					
4						
	81.119.000 State Energy Pgm Special Projects	\$ 1,491	\$ 1,251	\$ 2,303	\$ 0	\$ 0
	93.000.000 National Death Index	8,276	9,165	12,823	0	0
	93.000.005 FDA FOOD INSPECTIONS	2,846	2,920	4,325	0	0
	93.000.030 HHS Contract	179	0	0	0	0
	93.018.000 Strengthening Pub Health Svcs	1,838	2,452	3,498	0	0
	93.070.001 EPHER: TX Asthma Control Program	486	0	0	0	0
	93.073.000 Birth Defects/Develop. Disabilities	0	661	2,189	0	0
	93.074.000 Hospital and Public Health Em. Prep	5,716	43,032	1,859	0	0
	93.074.001 Ntl Bioterrorism Hospital Prep. Prog	94,500	92,374	132,316	0	0
	93.074.002 Public Hlth Emergency Preparedness	198,944	266,931	300,935	0	0
	93.079.000 TX School-Based Surveillance Adoles	238	459	654	0	0
	93.103.000 Food and Drug Administrat	4,420	3,760	5,054	0	0
	93.103.001 Texas Food Testing Lab	1,576	3,514	2,575	0	0
	93.110.005 STATE SYS DEV INITIATIVE	398	590	775	0	0

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Strategy			Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
6-1-1	Mental Health State Hospitals						
4							
555	Federal Funds						
	93.116.000	Project & Coop Agreements: TB	\$ 37,656	\$ 39,613	\$ 59,263	\$ 0	\$ 0
	93.130.000	Primary Care Services_Res	1,201	1,449	2,191	0	0
	93.136.003	Rape Prevention Education	10,444	22,163	19,712	0	0
	93.150.000	Projects for Assistance	27,176	29,795	0	0	0
	93.215.000	Hansen s Disease National	1,700	1,259	641	0	0
	93.230.003	Mental Hlth Data Infrastructure	684	1,152	0	0	0
	93.235.000	ABSTINENCE EDUCATION	25,146	37,680	0	0	0
	93.240.000	State Capacity Building	1,614	2,200	3,552	0	0
	93.243.000	Project Reg. & Natl Significance	8,141	20,854	5,981	0	0
	93.251.000	Universal Newborn Hearing	978	2,085	1,796	0	0
	93.262.000	Occupational Safety and H	472	772	1,472	0	0
	93.268.000	Immunization Gr	95,887	110,399	157,309	0	0
	93.283.000	CENTERS FOR DISEASE CONTR	12,964	15,904	24,252	0	0

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019	
6-1-1	Mental Health State Hospitals						
4							
	93.283.001	CHRONIC DISEASE PREVENTIO	\$ 139	\$ 678	\$ 615	\$ 0	\$ 0
	93.283.007	TOBACCO USE PREVENTION	7,143	7,927	12,284	0	0
	93.283.027	Viral Hepatitis Coord. Project	304	623	592	0	0
	93.283.028	CDC Hearing Detection Intervention	394	889	1,287	0	0
	93.283.031	CDC I&TA Chronic Disease - BRFS Sys	2,037	3,280	2,302	0	0
	93.323.000	Epidemiology & Lab Capacity (ELC)	0	400	604	0	0
	93.448.000	Food Sfty & Security Monitoring	957	5,694	3,585	0	0
	93.507.000	ACA-Strngthng Public Hlth Infrastr	135,899	0	0	0	0
	93.521.000	ACA- Enhance Epi, Lab&Hlth Info Sys	2,334	2,738	3,747	0	0
	93.523.000	ACA-Enhncd HIV Prv Planng Dallas Co	178	0	0	0	0
	93.531.000	ACA-Trnsfrmng-HlthyPeopletoHlthComm	7,051	0	0	0	0
	93.535.000	ACA Childhood Obesity Rsch Demo	65	5	0	0	0
	93.539.000	ACA-Capacity Building-Immunization	0	8,670	463	0	0
	93.558.667	TANF to Title XX	120,463	129,474	32,269	0	0

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Strategy			Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
6-1-1	Mental Health State Hospitals						
4							
555	Federal Funds						
	93.566.000	Refugee and Entrant Assis	\$ 79,459	\$ 86,688	\$ 201,381	\$ 0	\$ 0
	93.576.000	Refugee and Entrant	1,066	1,764	1,725	0	0
	93.643.000	Children s Justice Grants	0	801	1,216	0	0
	93.667.000	Social Svcs Block Grants	39,720	30,934	0	0	0
	93.733.000	Interoperability of ImmTrac-EHR	0	6,655	15,129	0	0
	93.735.000	State PH Approaches-Quitline Capac.	4,589	6,334	8,368	0	0
	93.752.001	Texas Cancer Prevention and Control	30,864	37,068	0	0	0
	93.757.001	Prevent Control Promote Schl Health	5,363	8,448	9,451	0	0
	93.758.000	Prev Hlth & Hlth Svcs Block Grant	27,574	35,329	50,730	0	0
	93.767.000	CHIP	1,815	11,734	0	0	0
	93.777.003	CLINICAL LAB AMEND PROGRM	5,509	6,385	13,708	0	0
	93.777.005	HEALTH INSURANCE BENEFITS	20,349	21,742	41,487	0	0
	93.778.000	XIX FMAP	463,726	537,341	123,434	0	0

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Strategy			Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
6-1-1	Mental Health State Hospitals						
4							
	93.778.003	XIX 50%	\$ 64,205	\$ 68,875	\$ 73,622	\$ 0	\$ 0
	93.778.004	XIX ADM @ 75%	128,276	1,247	884	0	0
	93.778.005	XIX FMAP @ 90%	586,694	195,622	141,383	0	0
	93.778.020	Medicaid-Sec 1115 DSRIP	7,467	16,376	12,318	0	0
	93.778.021	Medicaid- Sec 1115 UC	8,332	10,406	15,727	0	0
	93.791.000	Money Follows Person Reblncng Demo	9,083	13,290	0	0	0
	93.815.000	Domestic Ebola Supplement ELC	0	9,405	4,625	0	0
	93.817.000	HPP Ebola Preparedness and Response	2,013	39,200	22,775	0	0
	93.917.000	HIV Care Formula Grants	478,241	578,092	870,729	0	0
	93.940.004	HIV Prev Prog:Addressing Syndemics	171	0	0	0	0
	93.940.005	HIV Prev Prog: TX Nat'l Behav Surve	2,298	2,619	3,561	0	0
	93.940.006	HIVPrev Prog:Ctgrg A: HIV Prev Core	88,462	98,732	137,763	0	0
	93.944.000	Human Immunodeficiency V	10,822	14,752	18,071	0	0
	93.944.002	Morbidity and Risk Behavior Surv.	2,771	3,255	5,032	0	0

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Strategy			Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
6-1-1	Mental Health State Hospitals						
4							
555	Federal Funds						
	93.945.000	Assistance Program for Chronic Dis.	\$ 249	\$ 306	\$ 438	\$ 0	\$ 0
	93.946.000	Safe Motherhood and Infant Health	633	927	1,179	0	0
	93.958.000	Block Grants for Communi	206,709	219,641	0	0	0
	93.959.000	Block Grants for Prevent	775,547	1,036,110	10,894	0	0
	93.977.000	Preventive Health Servic	34,002	39,732	57,754	0	0
	93.982.000	Mental Health Disaster A	0	21,675	0	0	0
	93.994.000	Maternal and Child Healt	186,578	229,800	210,449	0	0
	97.032.000	Crisis Counseling	5,749	762	0	0	0
	97.036.000	Public Assistance Grants	3,737	493	0	0	0
666	Appropriated Receipts		161,322	95,772	88,466	0	0
709	DSHS Pub Hlth Medicd Reimb		412,529	360,585	354,327	0	0
758	GR Match For Medicaid		105,030	19,764	14,405	0	0
777	Interagency Contracts		2,464,839	2,083,634	312,091	0	0
5017	Asbestos Removal Acct		6,914	47,757	48,987	0	0
5020	Workplace Chemicals List		38,233	47,500	48,724	0	0
5021	Mammography Systems Acct		21,529	36,083	37,014	0	0
5024	Food & Drug Registration		272,744	273,558	280,609	0	0
8002	GR For Subst Abuse Prev		826,607	932,174	0	0	0

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Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
6-1-1 Mental Health State Hospitals					
4					
Total, Method of Financing	\$27,414,221	\$31,977,605	\$29,934,853	\$0	\$0
FULL TIME EQUIVALENT POSITIONS	217.6	225.6	184.1	0.0	0.0
Method of Allocation					

DSHS allocates indirect costs across all strategies based on FTEs. Each strategy is allocated a proportional amount of the total indirect costs based on its FTEs as a percent of the agency's total FTEs.

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
6-1-1	Mental Health Community Hospitals					
5						
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$0	\$ 1,815	\$ 0	\$ 0	\$ 0
1002	OTHER PERSONNEL COSTS	0	73	0	0	0
2001	PROFESSIONAL FEES AND SERVICES	0	729	0	0	0
2002	FUELS AND LUBRICANTS	0	1	0	0	0
2003	CONSUMABLE SUPPLIES	0	87	0	0	0
2004	UTILITIES	0	14	0	0	0
2005	TRAVEL	0	19	0	0	0
2006	RENT - BUILDING	0	0	0	0	0
2007	RENT - MACHINE AND OTHER	0	157	0	0	0
2009	OTHER OPERATING EXPENSE	0	1,232	0	0	0
4000	GRANTS	0	0	0	0	0
5000	CAPITAL EXPENDITURES	0	15	0	0	0
Total, Objects of Expense		\$0	\$4,142	\$0	\$0	\$0

METHOD OF FINANCING:

1	General Revenue Fund	0	2,575	0	0	0
19	Vital Statistics Account	0	27	0	0	0
129	Hospital Licensing Acct	0	7	0	0	0
341	Food & Drug Fee Acct	0	7	0	0	0

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
6-1-1	Mental Health Community Hospitals					
5						
512	Emergency Mgmt Acct	\$0	\$4	\$0	\$0	\$0
524	Pub Health Svc Fee Acct	0	14	0	0	0
555	Federal Funds					
	10.000.000 State Food Safety Task Force	0	0	0	0	0
	10.475.000 Cooperative Agreements w	0	3	0	0	0
	10.475.001 FIELD AUTO/INFO MGMT	0	0	0	0	0
	10.475.002 Technical Assistance Overtime	0	0	0	0	0
	10.557.001 SPECIAL SUPPL FOOD WIC	0	437	0	0	0
	10.557.013 Breastfeeding Peer Counseling	0	11	0	0	0
	14.241.000 Housing Opportunities for	0	2	0	0	0
	20.600.002 CAR SEAT & OCCUPANT PROJ	0	1	0	0	0
	66.001.000 Air Pollution Control Pro	0	0	0	0	0
	66.701.002 TX PCB SCHOOL COMPLIANCE	0	0	0	0	0
	66.707.000 TSCA Title IV State Lead	0	0	0	0	0
	81.106.000 Transport of Transuranic	0	0	0	0	0

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
6-1-1	Mental Health Community Hospitals					
5						
	81.119.000 State Energy Pgm Special Projects	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
	93.000.000 National Death Index	0	1	0	0	0
	93.000.005 FDA FOOD INSPECTIONS	0	0	0	0	0
	93.000.030 HHS Contract	0	0	0	0	0
	93.018.000 Strengthening Pub Health Svcs	0	0	0	0	0
	93.070.001 EPHER: TX Asthma Control Program	0	0	0	0	0
	93.073.000 Birth Defects/Develop. Disabilities	0	0	0	0	0
	93.074.000 Hospital and Public Health Em. Prep	0	6	0	0	0
	93.074.001 Ntl Bioterrorism Hospital Prep. Prog	0	12	0	0	0
	93.074.002 Public Hlth Emergency Preparedness	0	35	0	0	0
	93.079.000 TX School-Based Surveillance Adoles	0	0	0	0	0
	93.103.000 Food and Drug Administrat	0	0	0	0	0
	93.103.001 Texas Food Testing Lab	0	0	0	0	0
	93.110.005 STATE SYS DEV INITIATIVE	0	0	0	0	0

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Strategy			Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
6-1-1	Mental Health Community Hospitals						
5							
555	Federal Funds						
	93.116.000	Project & Coop Agreements: TB	\$ 0	\$ 5	\$ 0	\$ 0	\$ 0
	93.130.000	Primary Care Services_Res	0	0	0	0	0
	93.136.003	Rape Prevention Education	0	3	0	0	0
	93.150.000	Projects for Assistance	0	4	0	0	0
	93.215.000	Hansen s Disease National	0	0	0	0	0
	93.230.003	Mental Hlth Data Infrastructure	0	0	0	0	0
	93.235.000	ABSTINENCE EDUCATION	0	5	0	0	0
	93.240.000	State Capacity Building	0	0	0	0	0
	93.243.000	Project Reg. & Natl Significance	0	3	0	0	0
	93.251.000	Universal Newborn Hearing	0	0	0	0	0
	93.262.000	Occupational Safety and H	0	0	0	0	0
	93.268.000	Immunization Gr	0	14	0	0	0
	93.283.000	CENTERS FOR DISEASE CONTR	0	2	0	0	0

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
6-1-1	Mental Health Community Hospitals					
5						
	93.283.001	CHRONIC DISEASE PREVENTIO	\$ 0	\$ 0	\$ 0	\$ 0
	93.283.007	TOBACCO USE PREVENTION	0	1	0	0
	93.283.027	Viral Hepatitis Coord. Project	0	0	0	0
	93.283.028	CDC Hearing Detection Intervention	0	0	0	0
	93.283.031	CDC I&TA Chronic Disease - BRFS Sys	0	0	0	0
	93.323.000	Epidemiology & Lab Capacity (ELC)	0	0	0	0
	93.448.000	Food Sfty & Security Monitoring	0	1	0	0
	93.507.000	ACA-Strngthng Public Hlth Infrastr	0	0	0	0
	93.521.000	ACA- Enhance Epi, Lab&Hlth Info Sys	0	0	0	0
	93.523.000	ACA-Enhncd HIV Prv Planng Dallas Co	0	0	0	0
	93.531.000	ACA-Trnsfrmng-HlthyPeopletoHlthComm	0	0	0	0
	93.535.000	ACA Childhood Obesity Rsch Demo	0	0	0	0
	93.539.000	ACA-Capacity Building-Immunization	0	1	0	0
	93.558.667	TANF to Title XX	0	17	0	0

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Strategy			Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
6-1-1	Mental Health Community Hospitals						
5							
555	Federal Funds						
	93.566.000	Refugee and Entrant Assis	\$ 0	\$ 11	\$ 0	\$ 0	\$ 0
	93.576.000	Refugee and Entrant	0	0	0	0	0
	93.643.000	Children s Justice Grants	0	0	0	0	0
	93.667.000	Social Svcs Block Grants	0	4	0	0	0
	93.733.000	Interoperability of ImmTrac-EHR	0	1	0	0	0
	93.735.000	State PH Approaches-Quitline Capac.	0	1	0	0	0
	93.752.001	Texas Cancer Prevention and Control	0	5	0	0	0
	93.757.001	Prevent Control Promote Schl Health	0	1	0	0	0
	93.758.000	Prev Hlth & Hlth Svcs Block Grant	0	5	0	0	0
	93.767.000	CHIP	0	2	0	0	0
	93.777.003	CLINICAL LAB AMEND PROGRM	0	1	0	0	0
	93.777.005	HEALTH INSURANCE BENEFITS	0	3	0	0	0
	93.778.000	XIX FMAP	0	70	0	0	0

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Strategy			Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
6-1-1	Mental Health Community Hospitals						
5							
	93.778.003	XIX 50%	\$ 0	\$ 9	\$ 0	\$ 0	\$ 0
	93.778.004	XIX ADM @ 75%	0	0	0	0	0
	93.778.005	XIX FMAP @ 90%	0	25	0	0	0
	93.778.020	Medicaid-Sec 1115 DSRIP	0	2	0	0	0
	93.778.021	Medicaid- Sec 1115 UC	0	1	0	0	0
	93.791.000	Money Follows Person Reblncng Demo	0	2	0	0	0
	93.815.000	Domestic Ebola Supplement ELC	0	1	0	0	0
	93.817.000	HPP Ebola Preparedness and Response	0	5	0	0	0
	93.917.000	HIV Care Formula Grants	0	75	0	0	0
	93.940.004	HIV Prev Prog:Addressing Syndemics	0	0	0	0	0
	93.940.005	HIV Prev Prog: TX Nat'l Behav Surve	0	0	0	0	0
	93.940.006	HIVPrev Prog:Ctgrg A: HIV Prev Core	0	13	0	0	0
	93.944.000	Human Immunodeficiency V	0	2	0	0	0
	93.944.002	Morbidity and Risk Behavior Surv.	0	0	0	0	0

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Strategy			Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
6-1-1	Mental Health Community Hospitals						
5							
555	Federal Funds						
	93.945.000	Assistance Program for Chronic Dis.	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
	93.946.000	Safe Motherhood and Infant Health	0	0	0	0	0
	93.958.000	Block Grants for Communi	0	28	0	0	0
	93.959.000	Block Grants for Prevent	0	134	0	0	0
	93.977.000	Preventive Health Servic	0	5	0	0	0
	93.982.000	Mental Health Disaster A	0	3	0	0	0
	93.994.000	Maternal and Child Healt	0	30	0	0	0
	97.032.000	Crisis Counseling	0	0	0	0	0
	97.036.000	Public Assistance Grants	0	0	0	0	0
666	Appropriated Receipts		0	12	0	0	0
709	DSHS Pub Hlth Medicd Reimb		0	47	0	0	0
758	GR Match For Medicaid		0	3	0	0	0
777	Interagency Contracts		0	270	0	0	0
5017	Asbestos Removal Acct		0	6	0	0	0
5020	Workplace Chemicals List		0	6	0	0	0
5021	Mammography Systems Acct		0	5	0	0	0
5024	Food & Drug Registration		0	35	0	0	0
8002	GR For Subst Abuse Prev		0	121	0	0	0

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Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
6-1-1 Mental Health Community Hospitals 5					
Total, Method of Financing	\$0	\$4,142	\$0	\$0	\$0
Method of Allocation					

DSHS allocates indirect costs across all strategies based on FTEs. Each strategy is allocated a proportional amount of the total indirect costs based on its FTEs as a percent of the agency's total FTEs.

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
6-1-1	Facility/community-based Regulation					
6						
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$214,562	\$ 229,075	\$ 195,015	\$ 0	\$ 0
1002	OTHER PERSONNEL COSTS	8,582	9,163	7,801	0	0
2001	PROFESSIONAL FEES AND SERVICES	95,584	92,044	97,660	0	0
2002	FUELS AND LUBRICANTS	110	112	118	0	0
2003	CONSUMABLE SUPPLIES	10,216	10,966	805	0	0
2004	UTILITIES	1,718	1,752	1,848	0	0
2005	TRAVEL	2,140	2,346	2,727	0	0
2006	RENT - BUILDING	35	36	38	0	0
2007	RENT - MACHINE AND OTHER	7,449	19,874	2,317	0	0
2009	OTHER OPERATING EXPENSE	107,009	155,468	185,458	0	0
4000	GRANTS	1,251	0	0	0	0
5000	CAPITAL EXPENDITURES	204	1,832	0	0	0
Total, Objects of Expense		\$448,860	\$522,668	\$493,787	\$0	\$0

METHOD OF FINANCING:

1	General Revenue Fund	253,446	325,014	333,724	0	0
19	Vital Statistics Account	2,258	3,453	3,575	0	0
129	Hospital Licensing Acct	921	921	953	0	0
341	Food & Drug Fee Acct	453	879	910	0	0

7.A. Indirect Administrative and Support Costs

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
6-1-1	Facility/community-based Regulation					
6						
512	Emergency Mgmt Acct	\$1	\$565	\$585	\$0	\$0
524	Pub Health Svc Fee Acct	1,717	1,759	1,821	0	0
555	Federal Funds					
	10.000.000 State Food Safety Task Force	2	13	20	0	0
	10.475.000 Cooperative Agreements w	318	317	539	0	0
	10.475.001 FIELD AUTO/INFO MGMT	0	3	2	0	0
	10.475.002 Technical Assistance Overtime	0	2	3	0	0
	10.557.001 SPECIAL SUPPL FOOD WIC	50,902	55,105	82,803	0	0
	10.557.013 Breastfeeding Peer Counseling	701	793	1,520	0	0
	14.241.000 Housing Opportunities for	259	284	434	0	0
	20.600.002 CAR SEAT & OCCUPANT PROJ	67	72	114	0	0
	66.001.000 Air Pollution Control Pro	16	29	41	0	0
	66.701.002 TX PCB SCHOOL COMPLIANCE	8	9	14	0	0
	66.707.000 TSCA Title IV State Lead	19	25	36	0	0
	81.106.000 Transport of Transuranic	18	15	22	0	0

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019	
6-1-1	Facility/community-based Regulation						
6							
	81.119.000	State Energy Pgm Special Projects	\$ 24	\$ 20	\$ 38	\$ 0	\$ 0
	93.000.000	National Death Index	135	150	212	0	0
	93.000.005	FDA FOOD INSPECTIONS	47	48	71	0	0
	93.000.030	HHS Contract	3	0	0	0	0
	93.018.000	Strengthening Pub Health Svcs	30	40	58	0	0
	93.070.001	EPHER: TX Asthma Control Program	8	0	0	0	0
	93.073.000	Birth Defects/Develop. Disabilities	0	11	36	0	0
	93.074.000	Hospital and Public Health Em. Prep	94	703	31	0	0
	93.074.001	Ntl Bioterrorism Hospital Prep. Prog	1,547	1,510	2,183	0	0
	93.074.002	Public Hlth Emergency Preparedness	3,257	4,363	4,964	0	0
	93.079.000	TX School-Based Surveillance Adoles	4	7	11	0	0
	93.103.000	Food and Drug Administrat	72	61	83	0	0
	93.103.001	Texas Food Testing Lab	26	57	42	0	0
	93.110.005	STATE SYS DEV INITIATIVE	7	10	13	0	0

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Strategy			Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
6-1-1	Facility/community-based Regulation						
6							
555	Federal Funds						
	93.116.000	Project & Coop Agreements: TB	\$ 617	\$ 647	\$ 978	\$ 0	\$ 0
	93.130.000	Primary Care Services_Res	20	24	36	0	0
	93.136.003	Rape Prevention Education	171	362	325	0	0
	93.150.000	Projects for Assistance	445	487	0	0	0
	93.215.000	Hansen s Disease National	28	21	11	0	0
	93.230.003	Mental Hlth Data Infrastructure	11	19	0	0	0
	93.235.000	ABSTINENCE EDUCATION	412	616	0	0	0
	93.240.000	State Capacity Building	26	36	59	0	0
	93.243.000	Project Reg. & Natl Significance	133	341	99	0	0
	93.251.000	Universal Newborn Hearing	16	34	30	0	0
	93.262.000	Occupational Safety and H	8	13	24	0	0
	93.268.000	Immunization Gr	1,570	1,804	2,595	0	0
	93.283.000	CENTERS FOR DISEASE CONTR	212	260	400	0	0

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Strategy			Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
6-1-1	Facility/community-based Regulation						
6							
	93.283.001	CHRONIC DISEASE PREVENTIO	\$ 2	\$ 11	\$ 10	\$ 0	\$ 0
	93.283.007	TOBACCO USE PREVENTION	117	130	203	0	0
	93.283.027	Viral Hepatitis Coord. Project	5	10	10	0	0
	93.283.028	CDC Hearing Detection Intervention	6	15	21	0	0
	93.283.031	CDC I&TA Chronic Disease - BRFS Sys	33	54	38	0	0
	93.323.000	Epidemiology & Lab Capacity (ELC)	0	7	10	0	0
	93.448.000	Food Sfty & Security Monitoring	16	93	59	0	0
	93.507.000	ACA-Strngthng Public Hlth Infrastr	2,225	0	0	0	0
	93.521.000	ACA- Enhance Epi, Lab&Hlth Info Sys	38	45	62	0	0
	93.523.000	ACA-Enhncd HIV Prv Planng Dallas Co	3	0	0	0	0
	93.531.000	ACA-Trnsfrmng-HlthyPeopletoHlthComm	115	0	0	0	0
	93.535.000	ACA Childhood Obesity Rsch Demo	1	0	0	0	0
	93.539.000	ACA-Capacity Building-Immunization	0	142	8	0	0
	93.558.667	TANF to Title XX	1,972	2,116	532	0	0

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Strategy			Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
6-1-1	Facility/community-based Regulation						
6							
555	Federal Funds						
	93.566.000	Refugee and Entrant Assis	\$ 1,301	\$ 1,417	\$ 3,322	\$ 0	\$ 0
	93.576.000	Refugee and Entrant	17	29	28	0	0
	93.643.000	Children s Justice Grants	0	13	20	0	0
	93.667.000	Social Svcs Block Grants	650	506	0	0	0
	93.733.000	Interoperability of ImmTrac-EHR	0	109	250	0	0
	93.735.000	State PH Approaches-Quitline Capac.	75	104	138	0	0
	93.752.001	Texas Cancer Prevention and Control	505	606	0	0	0
	93.757.001	Prevent Control Promote Schl Health	88	138	156	0	0
	93.758.000	Prev Hlth & Hlth Svcs Block Grant	451	577	837	0	0
	93.767.000	CHIP	30	192	0	0	0
	93.777.003	CLINICAL LAB AMEND PROGRM	90	104	226	0	0
	93.777.005	HEALTH INSURANCE BENEFITS	333	355	684	0	0
	93.778.000	XIX FMAP	7,593	8,783	2,036	0	0

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Strategy			Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
6-1-1	Facility/community-based Regulation						
6							
	93.778.003	XIX 50%	\$ 1,051	\$ 1,126	\$ 1,214	\$ 0	\$ 0
	93.778.004	XIX ADM @ 75%	2,100	20	15	0	0
	93.778.005	XIX FMAP @ 90%	9,606	3,197	2,332	0	0
	93.778.020	Medicaid-Sec 1115 DSRIP	122	268	203	0	0
	93.778.021	Medicaid- Sec 1115 UC	136	170	259	0	0
	93.791.000	Money Follows Person Reblncng Demo	149	217	0	0	0
	93.815.000	Domestic Ebola Supplement ELC	0	154	76	0	0
	93.817.000	HPP Ebola Preparedness and Response	33	641	376	0	0
	93.917.000	HIV Care Formula Grants	7,830	9,449	14,363	0	0
	93.940.004	HIV Prev Prog:Addressing Syndemics	3	0	0	0	0
	93.940.005	HIV Prev Prog: TX Nat'l Behav Surve	38	43	59	0	0
	93.940.006	HIVPrev Prog:Ctgrg A: HIV Prev Core	1,448	1,614	2,272	0	0
	93.944.000	Human Immunodeficiency V	177	241	298	0	0
	93.944.002	Morbidity and Risk Behavior Surv.	45	53	83	0	0

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Strategy			Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
6-1-1	Facility/community-based Regulation						
6							
555	Federal Funds						
	93.945.000	Assistance Program for Chronic Dis.	\$ 4	\$ 5	\$ 7	\$ 0	\$ 0
	93.946.000	Safe Motherhood and Infant Health	10	15	19	0	0
	93.958.000	Block Grants for Communi	3,385	3,590	0	0	0
	93.959.000	Block Grants for Prevent	12,698	16,935	180	0	0
	93.977.000	Preventive Health Servic	557	649	953	0	0
	93.982.000	Mental Health Disaster A	0	354	0	0	0
	93.994.000	Maternal and Child Healt	3,055	3,756	3,471	0	0
	97.032.000	Crisis Counseling	94	12	0	0	0
	97.036.000	Public Assistance Grants	61	8	0	0	0
666	Appropriated Receipts		2,641	1,565	1,459	0	0
709	DSHS Pub Hlth Medicd Reimb		6,754	5,894	5,845	0	0
758	GR Match For Medicaid		1,720	323	238	0	0
777	Interagency Contracts		40,357	34,057	5,148	0	0
5017	Asbestos Removal Acct		113	781	808	0	0
5020	Workplace Chemicals List		626	776	804	0	0
5021	Mammography Systems Acct		352	590	611	0	0
5024	Food & Drug Registration		4,466	4,471	4,629	0	0
8002	GR For Subst Abuse Prev		13,534	15,236	0	0	0

7.A. Indirect Administrative and Support Costs

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Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
6-1-1 Facility/community-based Regulation					
6					
Total, Method of Financing	\$448,860	\$522,668	\$493,787	\$0	\$0
FULL TIME EQUIVALENT POSITIONS	3.6	3.7	3.0	0.0	0.0
Method of Allocation					

DSHS allocates indirect costs across all strategies based on FTEs. Each strategy is allocated a proportional amount of the total indirect costs based on its FTEs as a percent of the agency's total FTEs.

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
6-1-1	Texas Civil Commitment Office					
8						
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$42,098	\$ 42,657	\$ 0	\$ 0	\$ 0
1002	OTHER PERSONNEL COSTS	1,684	1,706	0	0	0
2001	PROFESSIONAL FEES AND SERVICES	18,754	17,140	0	0	0
2002	FUELS AND LUBRICANTS	22	21	0	0	0
2003	CONSUMABLE SUPPLIES	2,004	2,042	0	0	0
2004	UTILITIES	337	326	0	0	0
2005	TRAVEL	420	437	0	0	0
2006	RENT - BUILDING	7	7	0	0	0
2007	RENT - MACHINE AND OTHER	1,461	3,701	0	0	0
2009	OTHER OPERATING EXPENSE	20,996	28,949	0	0	0
4000	GRANTS	245	0	0	0	0
5000	CAPITAL EXPENDITURES	40	341	0	0	0
Total, Objects of Expense		\$88,068	\$97,327	\$0	\$0	\$0

METHOD OF FINANCING:

1	General Revenue Fund	49,727	60,522	0	0	0
19	Vital Statistics Account	443	643	0	0	0
129	Hospital Licensing Acct	181	171	0	0	0
341	Food & Drug Fee Acct	89	164	0	0	0

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
6-1-1	Texas Civil Commitment Office					
8						
512	Emergency Mgmt Acct	\$0	\$105	\$0	\$0	\$0
524	Pub Health Svc Fee Acct	337	328	0	0	0
555	Federal Funds					
	10.000.000 State Food Safety Task Force	0	2	0	0	0
	10.475.000 Cooperative Agreements w	62	59	0	0	0
	10.475.001 FIELD AUTO/INFO MGMT	0	1	0	0	0
	10.475.002 Technical Assistance Overtime	0	0	0	0	0
	10.557.001 SPECIAL SUPPL FOOD WIC	9,987	10,261	0	0	0
	10.557.013 Breastfeeding Peer Counseling	139	151	0	0	0
	14.241.000 Housing Opportunities for	51	53	0	0	0
	20.600.002 CAR SEAT & OCCUPANT PROJ	13	13	0	0	0
	66.001.000 Air Pollution Control Pro	3	5	0	0	0
	66.701.002 TX PCB SCHOOL COMPLIANCE	2	2	0	0	0
	66.707.000 TSCA Title IV State Lead	4	5	0	0	0
	81.106.000 Transport of Transuranic	3	3	0	0	0

7.A. Indirect Administrative and Support Costs

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
6-1-1	Texas Civil Commitment Office					
8						
	81.119.000 State Energy Pgm Special Projects	\$ 5	\$ 4	\$ 0	\$ 0	\$ 0
	93.000.000 National Death Index	27	28	0	0	0
	93.000.005 FDA FOOD INSPECTIONS	9	9	0	0	0
	93.000.030 HHS Contract	1	0	0	0	0
	93.018.000 Strengthening Pub Health Svcs	6	7	0	0	0
	93.070.001 EPHER: TX Asthma Control Program	2	0	0	0	0
	93.073.000 Birth Defects/Develop. Disabilities	0	2	0	0	0
	93.074.000 Hospital and Public Health Em. Prep	18	131	0	0	0
	93.074.001 Ntl Bioterrorism Hospital Prep. Prog	304	281	0	0	0
	93.074.002 Public Hlth Emergency Preparedness	639	812	0	0	0
	93.079.000 TX School-Based Surveillance Adoles	1	1	0	0	0
	93.103.000 Food and Drug Administrat	14	11	0	0	0
	93.103.001 Texas Food Testing Lab	5	11	0	0	0
	93.110.005 STATE SYS DEV INITIATIVE	1	2	0	0	0

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Strategy			Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
6-1-1	Texas Civil Commitment Office						
8							
555	Federal Funds						
	93.116.000	Project & Coop Agreements: TB	\$ 121	\$ 121	\$ 0	\$ 0	\$ 0
	93.130.000	Primary Care Services_Res	4	4	0	0	0
	93.136.003	Rape Prevention Education	34	67	0	0	0
	93.150.000	Projects for Assistance	87	91	0	0	0
	93.215.000	Hansen s Disease National	5	4	0	0	0
	93.230.003	Mental Hlth Data Infrastructure	2	4	0	0	0
	93.235.000	ABSTINENCE EDUCATION	81	115	0	0	0
	93.240.000	State Capacity Building	5	7	0	0	0
	93.243.000	Project Reg. & Natl Significance	26	63	0	0	0
	93.251.000	Universal Newborn Hearing	3	6	0	0	0
	93.262.000	Occupational Safety and H	2	2	0	0	0
	93.268.000	Immunization Gr	308	336	0	0	0
	93.283.000	CENTERS FOR DISEASE CONTR	42	48	0	0	0

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Strategy			Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
6-1-1	Texas Civil Commitment Office						
8	93.283.001	CHRONIC DISEASE PREVENTIO	\$ 0	\$ 2	\$ 0	\$ 0	\$ 0
	93.283.007	TOBACCO USE PREVENTION	23	24	0	0	0
	93.283.027	Viral Hepatitis Coord. Project	1	2	0	0	0
	93.283.028	CDC Hearing Detection Intervention	1	3	0	0	0
	93.283.031	CDC I&TA Chronic Disease - BRFS Sys	7	10	0	0	0
	93.323.000	Epidemiology & Lab Capacity (ELC)	0	1	0	0	0
	93.448.000	Food Sfty & Security Monitoring	3	17	0	0	0
	93.507.000	ACA-Strngthng Public Hlth Infrastr	437	0	0	0	0
	93.521.000	ACA- Enhance Epi, Lab&Hlth Info Sys	7	8	0	0	0
	93.523.000	ACA-Enhncd HIV Prv Planng Dallas Co	1	0	0	0	0
	93.531.000	ACA-Trnsfrmng-HlthyPeopletoHlthComm	23	0	0	0	0
	93.535.000	ACA Childhood Obesity Rsch Demo	0	0	0	0	0
	93.539.000	ACA-Capacity Building-Immunization	0	26	0	0	0
	93.558.667	TANF to Title XX	387	394	0	0	0

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Strategy			Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
6-1-1	Texas Civil Commitment Office						
8							
555	Federal Funds						
	93.566.000	Refugee and Entrant Assis	\$ 255	\$ 264	\$ 0	\$ 0	\$ 0
	93.576.000	Refugee and Entrant	3	5	0	0	0
	93.643.000	Children s Justice Grants	0	2	0	0	0
	93.667.000	Social Svcs Block Grants	128	94	0	0	0
	93.733.000	Interoperability of ImmTrac-EHR	0	20	0	0	0
	93.735.000	State PH Approaches-Quitline Capac.	15	19	0	0	0
	93.752.001	Texas Cancer Prevention and Control	99	113	0	0	0
	93.757.001	Prevent Control Promote Schl Health	17	26	0	0	0
	93.758.000	Prev Hlth & Hlth Svcs Block Grant	89	108	0	0	0
	93.767.000	CHIP	6	36	0	0	0
	93.777.003	CLINICAL LAB AMEND PROGRM	18	19	0	0	0
	93.777.005	HEALTH INSURANCE BENEFITS	65	66	0	0	0
	93.778.000	XIX FMAP	1,490	1,635	0	0	0

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Strategy			Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
6-1-1	Texas Civil Commitment Office						
8	93.778.003	XIX 50%	\$ 206	\$ 210	\$ 0	\$ 0	\$ 0
	93.778.004	XIX ADM @ 75%	412	4	0	0	0
	93.778.005	XIX FMAP @ 90%	1,885	595	0	0	0
	93.778.020	Medicaid-Sec 1115 DSRIP	24	50	0	0	0
	93.778.021	Medicaid- Sec 1115 UC	27	32	0	0	0
	93.791.000	Money Follows Person Reblncng Demo	29	40	0	0	0
	93.815.000	Domestic Ebola Supplement ELC	0	29	0	0	0
	93.817.000	HPP Ebola Preparedness and Response	6	119	0	0	0
	93.917.000	HIV Care Formula Grants	1,536	1,759	0	0	0
	93.940.004	HIV Prev Prog:Addressing Syndemics	1	0	0	0	0
	93.940.005	HIV Prev Prog: TX Nat'l Behav Surve	7	8	0	0	0
	93.940.006	HIVPrev Prog:Ctgrg A: HIV Prev Core	284	301	0	0	0
	93.944.000	Human Immunodeficiency V	35	45	0	0	0
	93.944.002	Morbidity and Risk Behavior Surv.	9	10	0	0	0

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Strategy			Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
6-1-1	Texas Civil Commitment Office						
8							
555	Federal Funds						
	93.945.000	Assistance Program for Chronic Dis.	\$ 1	\$ 1	\$ 0	\$ 0	\$ 0
	93.946.000	Safe Motherhood and Infant Health	2	3	0	0	0
	93.958.000	Block Grants for Communi	664	669	0	0	0
	93.959.000	Block Grants for Prevent	2,491	3,154	0	0	0
	93.977.000	Preventive Health Servic	109	121	0	0	0
	93.982.000	Mental Health Disaster A	0	66	0	0	0
	93.994.000	Maternal and Child Healt	599	699	0	0	0
	97.032.000	Crisis Counseling	18	2	0	0	0
	97.036.000	Public Assistance Grants	12	1	0	0	0
666	Appropriated Receipts		518	291	0	0	0
709	DSHS Pub Hlth Medicd Reimb		1,325	1,097	0	0	0
758	GR Match For Medicaid		337	60	0	0	0
777	Interagency Contracts		7,918	6,342	0	0	0
5017	Asbestos Removal Acct		22	145	0	0	0
5020	Workplace Chemicals List		123	145	0	0	0
5021	Mammography Systems Acct		69	110	0	0	0
5024	Food & Drug Registration		876	833	0	0	0
8002	GR For Subst Abuse Prev		2,655	2,837	0	0	0

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Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
6-1-1 Texas Civil Commitment Office 8					
Total, Method of Financing	\$88,068	\$97,327	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS	0.7	0.7	0.0	0.0	0.0
Method of Allocation					

DSHS allocates indirect costs across all strategies based on FTEs. Each strategy is allocated a proportional amount of the total indirect costs based on its FTEs as a percent of the agency's total FTEs.

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	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
GRAND TOTALS					
Objects of Expense					
1001 SALARIES AND WAGES	\$19,700,295	\$21,053,882	\$17,313,532	\$13,895,681	\$13,895,681
1002 OTHER PERSONNEL COSTS	\$788,011	\$842,155	\$692,541	\$544,797	\$544,797
2001 PROFESSIONAL FEES AND SERVICES	\$8,776,185	\$8,459,603	\$8,670,318	\$8,109,419	\$8,109,419
2002 FUELS AND LUBRICANTS	\$10,066	\$10,267	\$10,470	\$10,684	\$10,684
2003 CONSUMABLE SUPPLIES	\$937,995	\$1,007,856	\$71,501	\$66,446	\$66,446
2004 UTILITIES	\$157,726	\$160,982	\$164,097	\$153,664	\$153,664
2005 TRAVEL	\$196,518	\$215,576	\$242,095	\$219,636	\$219,636
2006 RENT - BUILDING	\$3,211	\$3,271	\$3,336	\$2,963	\$2,963
2007 RENT - MACHINE AND OTHER	\$683,909	\$1,826,578	\$205,700	\$193,536	\$193,536
2009 OTHER OPERATING EXPENSE	\$9,825,227	\$14,288,915	\$16,464,971	\$20,111,948	\$20,111,941
4000 GRANTS	\$114,863	\$0	\$0	\$0	\$0
5000 CAPITAL EXPENDITURES	\$18,765	\$168,350	\$0	\$0	\$0
Total, Objects of Expense	\$41,212,771	\$48,037,435	\$43,838,561	\$43,308,774	\$43,308,767
Method of Financing					
1 General Revenue Fund	\$23,270,498	\$29,871,373	\$29,628,126	\$29,178,663	\$29,178,662
19 Vital Statistics Account	\$207,321	\$317,368	\$317,369	\$317,368	\$317,367
129 Hospital Licensing Acct	\$84,604	\$84,628	\$84,629	\$0	\$0
341 Food & Drug Fee Acct	\$41,605	\$80,815	\$80,819	\$80,816	\$80,816

7.A. Indirect Administrative and Support Costs

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

537 State Health Services, Department of

	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
512 Emergency Mgmt Acct	\$95	\$51,914	\$51,914	\$51,917	\$51,917
524 Pub Health Svc Fee Acct	\$157,638	\$161,667	\$161,662	\$161,665	\$161,665
555 Federal Funds	\$10,972,025	\$11,615,780	\$11,779,199	\$11,779,213	\$11,779,210
666 Appropriated Receipts	\$242,524	\$143,870	\$129,555	\$129,556	\$129,556
709 DSHS Pub Hlth Medicd Reimb	\$620,167	\$541,678	\$518,900	\$518,901	\$518,901
758 GR Match For Medicaid	\$157,891	\$29,687	\$21,096	\$25,394	\$25,394
777 Interagency Contracts	\$3,705,479	\$3,130,079	\$457,045	\$457,044	\$457,044
5017 Asbestos Removal Acct	\$10,391	\$71,742	\$71,740	\$71,738	\$71,737
5020 Workplace Chemicals List	\$57,476	\$71,355	\$71,356	\$71,354	\$71,354
5021 Mammography Systems Acct	\$32,363	\$54,204	\$54,208	\$54,204	\$54,204
5024 Food & Drug Registration	\$410,026	\$410,945	\$410,943	\$410,941	\$410,940
8002 GR For Subst Abuse Prev	\$1,242,668	\$1,400,330	\$0	\$0	\$0
Total, Method of Financing	\$41,212,771	\$48,037,435	\$43,838,561	\$43,308,774	\$43,308,767
Full-Time-Equivalent Positions (FTE)	327.2	339.0	269.7	215.5	215.5