

Agency code: 537

Agency name: State Health Services, Department of

Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>1-1-1</b>					
<b>Public Health Preparedness and Coordinated Services</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$1,494,265	\$1,520,380	\$1,618,288	\$1,618,288	\$1,618,288
1002 OTHER PERSONNEL COSTS	59,771	60,816	64,732	64,732	64,732
2001 PROFESSIONAL FEES AND SERVICES	223,268	228,774	234,417	234,417	234,417
2003 CONSUMABLE SUPPLIES	2,927	2,994	3,063	3,133	3,133
2004 UTILITIES	211,551	216,417	221,395	226,487	226,487
2005 TRAVEL	93,346	95,405	97,512	99,667	99,667
2006 RENT - BUILDING	2,460	2,509	2,559	2,610	2,610
2007 RENT - MACHINE AND OTHER	77,365	78,910	80,491	82,131	82,131
2009 OTHER OPERATING EXPENSE	3,079,328	3,524,832	3,702,128	3,830,556	3,830,555
<b>Total, Objects of Expense</b>	<b>\$5,244,281</b>	<b>\$5,731,037</b>	<b>\$6,024,585</b>	<b>\$6,162,021</b>	<b>\$6,162,020</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	3,789,888	4,043,962	4,337,525	4,474,961	4,474,960
555 Federal Funds					
93.074.001 Ntl Bioterroism Hospital Prep. Prog	302,331	302,331	302,331	302,331	302,331
93.074.002 Public Hlth Emergency Preparedness	193,589	426,414	426,414	426,414	426,414
93.758.000 Prev Hlth & Hlth Svcs Block Grant	470,308	470,308	470,308	470,308	470,308
5045 Children & Public Health	488,165	488,022	488,007	488,007	488,007
<b>Total, Method of Financing</b>	<b>\$5,244,281</b>	<b>\$5,731,037</b>	<b>\$6,024,585</b>	<b>\$6,162,021</b>	<b>\$6,162,020</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>	<b>26.6</b>	<b>26.4</b>	<b>28.1</b>	<b>28.1</b>	<b>28.1</b>
<b>DESCRIPTION</b>					

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Agency code: 537

Agency name: State Health Services, Department of

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Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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**1-1-1 Public Health Preparedness and Coordinated Services**

Administrative costs incurred for common objectives that benefit multiple activities administered by the agency that are directly funded by the applicable strategies. Administrative costs relate to the general management of the agency, such as strategic direction, accounting, budgeting, personnel, procurement, information technology and legal services.

Agency code: 537

Agency name: State Health Services, Department of

Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>1-1-2 Vital Statistics</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$601,265	\$561,625	\$596,416	\$596,416	\$596,416
1002 OTHER PERSONNEL COSTS	24,051	22,465	23,857	23,857	23,857
2001 PROFESSIONAL FEES AND SERVICES	28,086	28,086	33,745	33,745	33,745
2004 UTILITIES	12,212	12,456	12,705	12,959	12,959
2006 RENT - BUILDING	25,668	26,181	26,705	27,239	27,239
2007 RENT - MACHINE AND OTHER	85,567	87,278	89,024	90,804	90,804
2009 OTHER OPERATING EXPENSE	1,838,109	1,747,859	1,631,398	1,628,830	1,628,830
<b>Total, Objects of Expense</b>	<b>\$2,614,958</b>	<b>\$2,485,950</b>	<b>\$2,413,850</b>	<b>\$2,413,850</b>	<b>\$2,413,850</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	843,905	886,110	886,887	886,887	886,887
19 Vital Statistics Account	454,652	454,906	484,040	484,040	484,040
555 Federal Funds					
93.000.030 HHS Contract	30,067	0	0	0	0
93.283.000 CENTERS FOR DISEASE CONTR	167,411	189,776	228,474	228,474	228,474
666 Appropriated Receipts	340,900	275,436	201,610	201,610	201,610
777 Interagency Contracts	778,023	679,722	612,839	612,839	612,839
<b>Total, Method of Financing</b>	<b>\$2,614,958</b>	<b>\$2,485,950</b>	<b>\$2,413,850</b>	<b>\$2,413,850</b>	<b>\$2,413,850</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>	<b>12.4</b>	<b>11.3</b>	<b>12.0</b>	<b>12.0</b>	<b>12.0</b>
<b>DESCRIPTION</b>					

Administrative costs incurred for common objectives that benefit multiple activities administered by the agency that are directly funded by the applicable strategies. Administrative costs relate to the general management of the agency, such as strategic direction, accounting, budgeting, personnel, procurement, information technology and legal services.

Agency code: 537

Agency name: State Health Services, Department of

Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>1-1-3 Health Registries</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$589,101	\$549,385	\$247,471	\$247,471	\$247,471
1002 OTHER PERSONNEL COSTS	23,564	21,975	9,899	9,899	9,899
2001 PROFESSIONAL FEES AND SERVICES	31,362	31,989	31,989	31,989	31,989
2003 CONSUMABLE SUPPLIES	209	219	224	228	228
2004 UTILITIES	44,761	45,656	46,569	47,500	47,500
2006 RENT - BUILDING	2,996	3,056	3,117	3,179	3,179
2007 RENT - MACHINE AND OTHER	41,687	43,771	44,647	45,540	45,540
2009 OTHER OPERATING EXPENSE	866,930	295,282	217,088	204,069	204,069
<b>Total, Objects of Expense</b>	<b>\$1,600,610</b>	<b>\$991,333</b>	<b>\$601,004</b>	<b>\$589,875</b>	<b>\$589,875</b>

**METHOD OF FINANCING:**

1	General Revenue Fund		1,158,894	672,957	412,850	401,721	401,721
555	Federal Funds						
	93.070.001	EPHER: TX Asthma Control Program	32,000	0	0	0	0
	93.240.000	State Capacity Building	7,525	6,180	4,590	4,590	4,590
	93.262.000	Occupational Safety and H	505	758	1,549	1,549	1,549
	93.283.000	CENTERS FOR DISEASE CONTR	16,381	25,861	25,467	25,467	25,467
	93.778.003	XIX 50%	1,205	0	0	0	0
	93.994.000	Maternal and Child Healt	48,740	24,291	38,018	38,018	38,018
666	Appropriated Receipts		0	21,853	40,655	40,655	40,655

Agency code: 537

Agency name: State Health Services, Department of

Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>1-1-3 Health Registries</b>					
758 GR Match For Medicaid	\$14,830	\$0	\$0	\$0	\$0
777 Interagency Contracts	0	5,145	5,294	5,294	5,294
780 Bond Proceed-Gen Obligat	320,530	234,288	72,581	72,581	72,581
<b>Total, Method of Financing</b>	<b>\$1,600,610</b>	<b>\$991,333</b>	<b>\$601,004</b>	<b>\$589,875</b>	<b>\$589,875</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>	<b>12.2</b>	<b>11.2</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>

**DESCRIPTION**

Administrative costs incurred for common objectives that benefit multiple activities administered by the agency that are directly funded by the applicable strategies. Administrative costs relate to the general management of the agency, such as strategic direction, accounting, budgeting, personnel, procurement, information technology and legal services.

Agency code: 537

Agency name: State Health Services, Department of

Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>1-1-4</b> <b>Border Health and Colonias</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$122,209	\$125,264	\$134,900	\$134,900	\$134,900
1002 OTHER PERSONNEL COSTS	4,888	5,011	5,396	5,396	5,396
2005 TRAVEL	573	573	573	573	573
2009 OTHER OPERATING EXPENSE	83,497	60,248	55,804	55,804	55,804
<b>Total, Objects of Expense</b>	<b>\$211,167</b>	<b>\$191,096</b>	<b>\$196,673</b>	<b>\$196,673</b>	<b>\$196,673</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	211,167	191,096	196,673	196,673	196,673
<b>Total, Method of Financing</b>	<b>\$211,167</b>	<b>\$191,096</b>	<b>\$196,673</b>	<b>\$196,673</b>	<b>\$196,673</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>	<b>2.6</b>	<b>2.6</b>	<b>2.8</b>	<b>2.8</b>	<b>2.8</b>

**DESCRIPTION**

Administrative costs incurred for common objectives that benefit multiple activities administered by the agency that are directly funded by the applicable strategies. Administrative costs relate to the general management of the agency, such as strategic direction, accounting, budgeting, personnel, procurement, information technology and legal services.

Agency code: 537

Agency name: State Health Services, Department of

Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>1-1-5 Health Data and Statistics</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$68,937	\$74,817	\$78,974	\$78,974	\$78,974
1002 OTHER PERSONNEL COSTS	2,757	2,993	3,159	3,159	3,159
2001 PROFESSIONAL FEES AND SERVICES	701	715	729	729	729
2003 CONSUMABLE SUPPLIES	5,484	5,593	5,706	5,819	5,819
2004 UTILITIES	2,914	3,001	3,031	3,092	3,092
2006 RENT - BUILDING	519	529	540	549	549
2007 RENT - MACHINE AND OTHER	2,731	2,800	2,871	2,944	2,944
2009 OTHER OPERATING EXPENSE	184,293	153,564	104,869	104,613	104,613
<b>Total, Objects of Expense</b>	<b>\$268,336</b>	<b>\$244,012</b>	<b>\$199,879</b>	<b>\$199,879</b>	<b>\$199,879</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	70,440	67,042	37,016	37,016	37,016
555 Federal Funds					
93.079.000 TX School-Based Surveillance Adoles	20,109	23,152	22,519	22,519	22,519
93.283.031 CDC I&TA Chronic Disease - BRFS Sys	79,282	85,743	74,491	74,491	74,491
666 Appropriated Receipts	84,685	58,125	55,903	55,903	55,903
777 Interagency Contracts	13,820	9,950	9,950	9,950	9,950
<b>Total, Method of Financing</b>	<b>\$268,336</b>	<b>\$244,012</b>	<b>\$199,879</b>	<b>\$199,879</b>	<b>\$199,879</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>	<b>1.7</b>	<b>1.8</b>	<b>1.9</b>	<b>1.9</b>	<b>1.9</b>
<b>DESCRIPTION</b>					

Administrative costs incurred for common objectives that benefit multiple activities administered by the agency that are directly funded by the applicable strategies. Administrative costs relate to the general management of the agency, such as strategic direction, accounting, budgeting, personnel, procurement, information technology and legal services.

Agency code: 537

Agency name: State Health Services, Department of

Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>1-2-1</b>					
<b>Immunize Children and Adults in Texas</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$2,348,456	\$2,324,697	\$2,448,403	\$2,448,403	\$2,448,403
1002 OTHER PERSONNEL COSTS	93,938	92,988	97,937	97,937	97,937
2001 PROFESSIONAL FEES AND SERVICES	132,182	137,807	167,967	67,967	67,967
2003 CONSUMABLE SUPPLIES	5,603	5,715	5,829	5,946	5,946
2004 UTILITIES	96,503	98,433	100,402	102,410	102,410
2005 TRAVEL	4,405	6,107	7,889	7,893	7,893
2006 RENT - BUILDING	308	314	320	326	326
2007 RENT - MACHINE AND OTHER	47,539	48,504	49,489	50,494	50,494
2009 OTHER OPERATING EXPENSE	1,194,152	437,305	332,685	126,411	126,412
<b>Total, Objects of Expense</b>	<b>\$3,923,086</b>	<b>\$3,151,870</b>	<b>\$3,210,921</b>	<b>\$2,907,787</b>	<b>\$2,907,788</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	3,452,660	2,569,177	2,593,344	2,290,210	2,290,211
555 Federal Funds					
93.268.000 Immunization Gr	44,252	572,069	602,670	602,670	602,670
666 Appropriated Receipts	420,537	8,834	9,131	9,131	9,131
709 DSHS Pub Hlth Medica Reimb	5,637	1,790	5,776	5,776	5,776
<b>Total, Method of Financing</b>	<b>\$3,923,086</b>	<b>\$3,151,870</b>	<b>\$3,210,921</b>	<b>\$2,907,787</b>	<b>\$2,907,788</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>	<b>46.9</b>	<b>45.3</b>	<b>47.7</b>	<b>47.7</b>	<b>47.7</b>
<b>DESCRIPTION</b>					
Administrative costs incurred for common objectives that benefit multiple activities administered by the agency that are directly funded by the applicable strategies. Administrative costs relate to the general management of the agency, such as strategic direction, accounting, budgeting, personnel, procurement, information technology and legal services.					

Agency code: 537

Agency name: State Health Services, Department of

Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>1-2-2 HIV/STD Prevention</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$1,198,391	\$1,275,580	\$1,275,617	\$1,275,617	\$1,275,617
1002 OTHER PERSONNEL COSTS	47,935	51,023	51,025	51,025	51,025
2001 PROFESSIONAL FEES AND SERVICES	1,080,464	978,674	1,019,369	1,019,369	1,019,369
2002 FUELS AND LUBRICANTS	3,909	3,987	4,067	4,148	4,148
2003 CONSUMABLE SUPPLIES	8,421	8,589	8,761	8,936	8,936
2004 UTILITIES	47,425	48,838	50,293	51,793	51,793
2005 TRAVEL	118,301	143,770	151,041	151,041	151,041
2006 RENT - BUILDING	486	501	516	531	531
2007 RENT - MACHINE AND OTHER	150,719	155,143	159,698	164,388	164,388
2009 OTHER OPERATING EXPENSE	2,841,513	2,940,982	1,006,301	999,840	999,840
<b>Total, Objects of Expense</b>	<b>\$5,497,564</b>	<b>\$5,607,087</b>	<b>\$3,726,688</b>	<b>\$3,726,688</b>	<b>\$3,726,688</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	46,119	0	0	0	0
555	Federal Funds					
	14.241.000 Housing Opportunities for	0	475	657	657	657
	93.283.027 Viral Hepatitis Coord. Project	95	296	719	719	719
	93.917.000 HIV Care Formula Grants	6,628	11,872	21,375	21,375	21,375
	93.940.004 HIV Prev Prog:Addressing Syndemics	95	0	0	0	0
	93.940.005 HIV Prev Prog: TX Nat'l Behav Surve	174	324	730	730	730

Agency code: 537

Agency name: State Health Services, Department of

Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>1-2-2 HIV/STD Prevention</b>					
93.940.006 HIVPrev Prog:Ctgr A: HIV Prev Core	\$186,015	\$9,421	\$18,234	\$18,234	\$18,234
93.944.000 Human Immunodeficiency V	3,061	27,292	35,724	35,724	35,724
93.944.002 Morbidity and Risk Behavior Surv.	3,876	3,606	4,293	4,293	4,293
93.977.000 Preventive Health Servic	230,725	4,212	4,510	4,510	4,510
666 Appropriated Receipts	1,348,480	9,292	0	0	0
8005 GR For HIV Services	3,672,296	5,540,297	3,640,446	3,640,446	3,640,446
<b>Total, Method of Financing</b>	<b>\$5,497,564</b>	<b>\$5,607,087</b>	<b>\$3,726,688</b>	<b>\$3,726,688</b>	<b>\$3,726,688</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>	<b>23.4</b>	<b>24.3</b>	<b>24.3</b>	<b>24.3</b>	<b>24.3</b>

**DESCRIPTION**

Administrative costs incurred for common objectives that benefit multiple activities administered by the agency that are directly funded by the applicable strategies. Administrative costs relate to the general management of the agency, such as strategic direction, accounting, budgeting, personnel, procurement, information technology and legal services.

Agency code: 537

Agency name: State Health Services, Department of

Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>1-2-3 Infectious Disease Prevention, Epidemiology and Surveillance</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$436,879	\$470,999	\$447,802	\$447,802	\$447,802
1002 OTHER PERSONNEL COSTS	17,475	18,840	17,912	17,912	17,912
2001 PROFESSIONAL FEES AND SERVICES	100,893	93,908	84,653	84,653	84,653
2003 CONSUMABLE SUPPLIES	3,223	3,287	3,353	3,420	3,420
2004 UTILITIES	110,521	112,731	114,986	117,286	117,286
2005 TRAVEL	5,926	6,225	6,646	6,646	6,646
2007 RENT - MACHINE AND OTHER	38,070	38,831	39,608	40,402	40,402
2009 OTHER OPERATING EXPENSE	620,421	878,714	65,433	262,272	262,272
<b>Total, Objects of Expense</b>	<b>\$1,333,408</b>	<b>\$1,623,535</b>	<b>\$780,393</b>	<b>\$980,393</b>	<b>\$980,393</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	1,328,597	1,615,050	766,665	966,665	966,665
555 Federal Funds					
93.215.000 Hansen s Disease National	0	0	1,058	1,058	1,058
93.283.000 CENTERS FOR DISEASE CONTR	0	4,386	4,849	4,849	4,849
93.521.000 ACA- Enhance Epi, Lab&Hlth Info Sys	0	0	0	0	0
93.566.000 Refugee and Entrant Assis	4,811	4,079	7,459	7,459	7,459
93.815.000 Domestic Ebola Supplement ELC	0	0	0	0	0
802 License Plate Trust Fund No. 0802	0	20	362	362	362
<b>Total, Method of Financing</b>	<b>\$1,333,408</b>	<b>\$1,623,535</b>	<b>\$780,393</b>	<b>\$980,393</b>	<b>\$980,393</b>

Agency code: 537

Agency name: State Health Services, Department of

Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>1-2-3 Infectious Disease Prevention, Epidemiology and Surveillance</b>					
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>	<b>11.6</b>	<b>12.2</b>	<b>11.6</b>	<b>11.6</b>	<b>11.6</b>

**DESCRIPTION**

Administrative costs incurred for common objectives that benefit multiple activities administered by the agency that are directly funded by the applicable strategies. Administrative costs relate to the general management of the agency, such as strategic direction, accounting, budgeting, personnel, procurement, information technology and legal services.

Agency code: 537

Agency name: State Health Services, Department of

Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>1-2-4 TB Surveillance and Prevention</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$472,509	\$484,321	\$484,321	\$484,321	\$484,321
1002 OTHER PERSONNEL COSTS	18,900	19,373	19,373	19,373	19,373
2001 PROFESSIONAL FEES AND SERVICES	16,728	16,894	17,063	17,235	17,235
2004 UTILITIES	15,318	15,625	15,938	16,257	16,257
2007 RENT - MACHINE AND OTHER	30,495	31,105	31,727	32,362	32,362
2009 OTHER OPERATING EXPENSE	215,061	103,332	102,936	101,810	101,810
<b>Total, Objects of Expense</b>	<b>\$769,011</b>	<b>\$670,650</b>	<b>\$671,358</b>	<b>\$671,358</b>	<b>\$671,358</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	760,050	644,794	647,161	647,161	647,161
555 Federal Funds					
93.116.000 Project & Coop Agreements: TB	8,961	25,856	24,197	24,197	24,197
<b>Total, Method of Financing</b>	<b>\$769,011</b>	<b>\$670,650</b>	<b>\$671,358</b>	<b>\$671,358</b>	<b>\$671,358</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>	<b>12.6</b>	<b>12.6</b>	<b>12.6</b>	<b>12.6</b>	<b>12.6</b>

**DESCRIPTION**

Administrative costs incurred for common objectives that benefit multiple activities administered by the agency that are directly funded by the applicable strategies. Administrative costs relate to the general management of the agency, such as strategic direction, accounting, budgeting, personnel, procurement, information technology and legal services.

Agency code: 537

Agency name: State Health Services, Department of

Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>1-3-1 Health Promotion &amp; Chronic Disease Prevention</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$198,562	\$212,187	\$212,187	\$212,187	\$212,187
1002 OTHER PERSONNEL COSTS	7,942	8,487	8,487	8,487	8,487
2001 PROFESSIONAL FEES AND SERVICES	137,273	483,637	484,796	113,027	113,027
2003 CONSUMABLE SUPPLIES	4,186	4,270	4,355	4,442	4,442
2004 UTILITIES	11,736	11,917	12,210	12,454	12,454
2005 TRAVEL	21,682	24,287	30,265	30,265	30,265
2006 RENT - BUILDING	1,535	1,566	1,597	1,629	1,629
2007 RENT - MACHINE AND OTHER	22,399	23,083	23,788	24,514	24,514
2009 OTHER OPERATING EXPENSE	964,553	335,065	330,906	302,917	302,917
4000 GRANTS	0	82,099	82,099	0	0
<b>Total, Objects of Expense</b>	<b>\$1,369,868</b>	<b>\$1,186,598</b>	<b>\$1,190,690</b>	<b>\$709,922</b>	<b>\$709,922</b>

**METHOD OF FINANCING:**

1	General Revenue Fund		1,273,160	1,133,773	1,139,780	659,012	659,012
555	Federal Funds						
	20.600.002	CAR SEAT & OCCUPANT PROJ	3,210	2,350	4,366	4,366	4,366
	93.283.000	CENTERS FOR DISEASE CONTR	584	2,177	2,155	2,155	2,155
	93.531.000	ACA-Trnsfrmng-HlthyPeopletHlthComm	12,599	0	0	0	0
	93.757.001	Prevent Control Promote Schl Health	77,387	39,435	38,881	38,881	38,881
	93.758.000	Prev Hlth & Hlth Svcs Block Grant	0	8,473	5,108	5,108	5,108

Agency code: 537

Agency name: State Health Services, Department of

Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>1-3-1</b>					
<b>Health Promotion &amp; Chronic Disease Prevention</b>					
93.945.000 Assistance Program for Chronic Dis.	\$2,928	\$390	\$400	\$400	\$400
<b>Total, Method of Financing</b>	<b>\$1,369,868</b>	<b>\$1,186,598</b>	<b>\$1,190,690</b>	<b>\$709,922</b>	<b>\$709,922</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>	<b>4.7</b>	<b>4.9</b>	<b>4.9</b>	<b>4.9</b>	<b>4.9</b>

**DESCRIPTION**

Administrative costs incurred for common objectives that benefit multiple activities administered by the agency that are directly funded by the applicable strategies. Administrative costs relate to the general management of the agency, such as strategic direction, accounting, budgeting, personnel, procurement, information technology and legal services.

Agency code: 537

Agency name: State Health Services, Department of

Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>1-3-2 Reducing the Use of Tobacco Products Statewide</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$251,714	\$319,437	\$319,437	\$319,437	\$319,437
1002 OTHER PERSONNEL COSTS	10,069	12,777	12,777	12,777	12,777
2001 PROFESSIONAL FEES AND SERVICES	351,789	353,866	540,257	540,257	540,257
2002 FUELS AND LUBRICANTS	642	655	668	681	681
2003 CONSUMABLE SUPPLIES	2,557	2,608	2,660	2,713	2,713
2004 UTILITIES	8,398	8,566	8,737	8,912	8,912
2005 TRAVEL	36,622	46,351	49,688	49,688	49,688
2006 RENT - BUILDING	677	691	705	719	719
2007 RENT - MACHINE AND OTHER	3,161	3,224	3,288	3,354	3,354
2009 OTHER OPERATING EXPENSE	341,210	182,718	128,722	128,399	128,400
<b>Total, Objects of Expense</b>	<b>\$1,006,839</b>	<b>\$930,893</b>	<b>\$1,066,939</b>	<b>\$1,066,937</b>	<b>\$1,066,938</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	0	292,074	401,769	401,769	401,769
555 Federal Funds					
93.000.000 National Death Index	12	409	901	901	901
93.283.007 TOBACCO USE PREVENTION	707,494	354,580	329,655	329,654	329,655
93.735.000 State PH Approaches-Quitline Capac.	0	781	18,545	18,544	18,544
709 DSHS Pub Hlth Medica Reimb	5,232	0	0	0	0
777 Interagency Contracts	2,922	0	0	0	0
5044 Tobacco Education/Enforce	291,179	283,049	316,069	316,069	316,069
<b>Total, Method of Financing</b>	<b>\$1,006,839</b>	<b>\$930,893</b>	<b>\$1,066,939</b>	<b>\$1,066,937</b>	<b>\$1,066,938</b>

Agency code: 537

Agency name: State Health Services, Department of

Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>1-3-2 Reducing the Use of Tobacco Products Statewide</b>					
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>	4.2	5.2	5.2	5.2	5.2

**DESCRIPTION**

Administrative costs incurred for common objectives that benefit multiple activities administered by the agency that are directly funded by the applicable strategies. Administrative costs relate to the general management of the agency, such as strategic direction, accounting, budgeting, personnel, procurement, information technology and legal services.

Agency code: 537

Agency name: State Health Services, Department of

Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>1-3-3 Children with Special Health Care Needs</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$672,737	\$837,374	\$230,690	\$230,690	\$230,690
1002 OTHER PERSONNEL COSTS	17,562	18,923	9,228	9,228	9,228
2001 PROFESSIONAL FEES AND SERVICES	419,290	393,981	513,140	513,140	513,140
2004 UTILITIES	102,444	113,952	109,162	110,015	110,015
2005 TRAVEL	6,234	5,658	8,468	8,468	8,468
2006 RENT - BUILDING	1,851	2,842	3,140	3,140	3,140
2007 RENT - MACHINE AND OTHER	80,755	43,762	28,300	28,344	28,344
2009 OTHER OPERATING EXPENSE	1,402,006	3,355,987	1,352,810	1,339,959	1,339,959
<b>Total, Objects of Expense</b>	<b>\$2,702,879</b>	<b>\$4,772,479</b>	<b>\$2,254,938</b>	<b>\$2,242,984</b>	<b>\$2,242,984</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	1,254,302	3,318,091	818,605	830,213	830,213
555 Federal Funds					
93.994.000 Maternal and Child Health	168	3,651	0	0	0
8003 GR For Mat & Child Health	1,448,409	1,450,737	1,436,333	1,412,771	1,412,771
<b>Total, Method of Financing</b>	<b>\$2,702,879</b>	<b>\$4,772,479</b>	<b>\$2,254,938</b>	<b>\$2,242,984</b>	<b>\$2,242,984</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>	<b>16.3</b>	<b>16.3</b>	<b>4.6</b>	<b>4.6</b>	<b>4.6</b>
<b>DESCRIPTION</b>					
Administrative costs incurred for common objectives that benefit multiple activities administered by the agency that are directly funded by the applicable strategies. Administrative costs relate to the general management of the agency, such as strategic direction, accounting, budgeting, personnel, procurement, information technology and legal services.					

Agency code: 537

Agency name: State Health Services, Department of

Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>1-4-1 Laboratory Services</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$856,412	\$877,822	\$877,822	\$877,822	\$877,822
1002 OTHER PERSONNEL COSTS	34,256	35,113	35,113	35,113	35,113
2001 PROFESSIONAL FEES AND SERVICES	732,391	734,322	742,895	742,895	742,895
2004 UTILITIES	44,688	45,582	46,494	47,424	47,424
2006 RENT - BUILDING	28,863	29,729	30,621	31,540	31,540
2007 RENT - MACHINE AND OTHER	422,670	431,123	439,475	448,540	448,540
2009 OTHER OPERATING EXPENSE	14,442,463	14,690,501	24,853,855	75,086,827	75,086,827
<b>Total, Objects of Expense</b>	<b>\$16,561,743</b>	<b>\$16,844,192</b>	<b>\$27,026,275</b>	<b>\$77,270,161</b>	<b>\$77,270,161</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	387,799	603,430	650,983	650,983	650,983
524 Pub Health Svc Fee Acct	2,580,093	2,526,730	2,519,090	2,519,090	2,519,090
666 Appropriated Receipts	12,102	11,711	11,671	11,671	11,671
709 DSHS Pub Hlth Medica Reimb	13,581,749	13,702,321	23,844,531	74,088,417	74,088,417
<b>Total, Method of Financing</b>	<b>\$16,561,743</b>	<b>\$16,844,192</b>	<b>\$27,026,275</b>	<b>\$77,270,161</b>	<b>\$77,270,161</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>	<b>18.8</b>	<b>18.8</b>	<b>18.8</b>	<b>18.8</b>	<b>18.8</b>

**DESCRIPTION**

Administrative costs incurred for common objectives that benefit multiple activities administered by the agency that are directly funded by the applicable strategies. Administrative costs relate to the general management of the agency, such as strategic direction, accounting, budgeting, personnel, procurement, information technology and legal services.

Agency code: 537

Agency name: State Health Services, Department of

Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>2-1-1 Women and Children's Health Services</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$1,072,770	\$1,031,443	\$946,296	\$946,296	\$946,296
1002 OTHER PERSONNEL COSTS	37,178	25,483	37,851	37,851	37,851
2001 PROFESSIONAL FEES AND SERVICES	219,796	303,988	940,523	940,523	940,523
2003 CONSUMABLE SUPPLIES	157	0	2,331	2,378	2,378
2004 UTILITIES	465,156	564,080	570,149	581,543	581,543
2005 TRAVEL	1,679	4,211	14,923	15,008	15,008
2006 RENT - BUILDING	7,061	5,338	7,424	7,573	7,573
2007 RENT - MACHINE AND OTHER	68,734	59,895	55,899	57,017	57,017
2009 OTHER OPERATING EXPENSE	1,863,301	2,125,134	2,302,615	2,289,061	2,289,062
<b>Total, Objects of Expense</b>	<b>\$3,735,832</b>	<b>\$4,119,572</b>	<b>\$4,878,011</b>	<b>\$4,877,250</b>	<b>\$4,877,251</b>

**METHOD OF FINANCING:**

1	General Revenue Fund		0	0	684,755	683,994	683,995
555	Federal Funds						
	93.110.005	STATE SYS DEV INITIATIVE	1,202	1,395	5,974	5,974	5,974
	93.136.003	Rape Prevention Education	62	0	0	0	0
	93.251.000	Universal Newborn Hearing	395	6,805	6,875	6,875	6,875
	93.283.028	CDC Hearing Detection Intervention	649	1,004	948	948	948
	93.752.001	Texas Cancer Prevention and Control	8,171	0	0	0	0
	93.778.003	XIX 50%	573,719	629,484	548,196	548,196	548,196

Agency code: 537

Agency name: State Health Services, Department of

Strategy			Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>2-1-1 Women and Children's Health Services</b>							
555	Federal Funds						
	93.946.000	Safe Motherhood and Infant Health	\$148	\$0	\$75	\$75	\$75
	93.994.000	Maternal and Child Health	1,197,520	2,606,923	1,456,465	1,456,465	1,456,465
758	GR Match For Medicaid		70,179	445,847	456,380	456,380	456,380
777	Interagency Contracts		1,883,787	428,114	202,042	202,042	202,042
8003	GR For Mat & Child Health		0	0	1,516,301	1,516,301	1,516,301
<b>Total, Method of Financing</b>			<b>\$3,735,832</b>	<b>\$4,119,572</b>	<b>\$4,878,011</b>	<b>\$4,877,250</b>	<b>\$4,877,251</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>			<b>40.8</b>	<b>42.0</b>	<b>21.0</b>	<b>21.0</b>	<b>21.0</b>

**DESCRIPTION**

Administrative costs incurred for common objectives that benefit multiple activities administered by the agency that are directly funded by the applicable strategies. Administrative costs relate to the general management of the agency, such as strategic direction, accounting, budgeting, personnel, procurement, information technology and legal services.

Agency code: 537

Agency name: State Health Services, Department of

Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>2-1-2 Community Primary Care Services</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$245,312	\$225,959	\$123,440	\$123,440	\$123,440
1002 OTHER PERSONNEL COSTS	4,964	6,374	4,938	4,938	4,938
2001 PROFESSIONAL FEES AND SERVICES	317,398	185,720	134,380	134,381	134,380
2003 CONSUMABLE SUPPLIES	559	0	0	0	0
2004 UTILITIES	12,472	6,741	13,378	13,646	13,646
2005 TRAVEL	14,943	17,700	15,796	15,796	15,796
2006 RENT - BUILDING	379	226	303	309	309
2007 RENT - MACHINE AND OTHER	17,134	17,097	10,340	1,347	1,347
2009 OTHER OPERATING EXPENSE	4,069,512	240,063	389,568	393,867	393,867
<b>Total, Objects of Expense</b>	<b>\$4,682,673</b>	<b>\$699,880</b>	<b>\$692,143</b>	<b>\$687,724</b>	<b>\$687,723</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	4,545,789	662,444	624,129	619,709	619,709
524 Pub Health Svc Fee Acct	4,723	3,755	3,688	3,689	3,688
555 Federal Funds					
93.130.000 Primary Care Services_Res	2,760	2,152	1,175	1,175	1,175
777 Interagency Contracts	0	31,529	63,151	63,151	63,151
8003 GR For Mat & Child Health	129,401	0	0	0	0
<b>Total, Method of Financing</b>	<b>\$4,682,673</b>	<b>\$699,880</b>	<b>\$692,143</b>	<b>\$687,724</b>	<b>\$687,723</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>	<b>7.5</b>	<b>4.4</b>	<b>2.6</b>	<b>2.6</b>	<b>2.6</b>

**DESCRIPTION**

Administrative costs incurred for common objectives that benefit multiple activities administered by the agency that are directly funded by the applicable strategies. Administrative costs relate to the general management of the agency, such as strategic direction, accounting, budgeting, personnel, procurement, information technology and legal services.

Agency code: 537

Agency name: State Health Services, Department of

Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>2-2-1 EMS and Trauma Care Systems</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$187,012	\$190,884	\$91,296	\$91,296	\$91,296
1002 OTHER PERSONNEL COSTS	5,899	6,070	3,651	3,651	3,651
2001 PROFESSIONAL FEES AND SERVICES	8,932	6,564	6,628	6,693	6,693
2004 UTILITIES	81,974	65,543	42,642	43,494	43,494
2006 RENT - BUILDING	4,492	4,918	2,404	2,487	2,487
2007 RENT - MACHINE AND OTHER	3,296	237,424	1,714	1,748	1,748
2009 OTHER OPERATING EXPENSE	738,311	687,429	430,274	429,245	429,240
<b>Total, Objects of Expense</b>	<b>\$1,029,916</b>	<b>\$1,198,832</b>	<b>\$578,609</b>	<b>\$578,614</b>	<b>\$578,609</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	15,712	272,644	40,941	40,942	40,941
512 Emergency Mgmt Acct	281,678	295,493	224,212	224,213	224,212
5007 Comm State Emer Comm Acct	31,786	20,713	16,218	16,219	16,218
5046 Ems & Trauma Care Account	374,946	223,006	138,985	138,985	138,984
5108 EMS, Trauma Facilities/Care Systems	11,927	11,896	6,110	6,111	6,110
5111 Trauma Facility And Ems	313,867	375,080	152,143	152,144	152,144
<b>Total, Method of Financing</b>	<b>\$1,029,916</b>	<b>\$1,198,832</b>	<b>\$578,609</b>	<b>\$578,614</b>	<b>\$578,609</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>	<b>3.3</b>	<b>3.3</b>	<b>1.6</b>	<b>1.6</b>	<b>1.6</b>
<b>DESCRIPTION</b>					

Administrative costs incurred for common objectives that benefit multiple activities administered by the agency that are directly funded by the applicable strategies. Administrative costs relate to the general management of the agency, such as strategic direction, accounting, budgeting, personnel, procurement, information technology and legal services.

Agency code: 537

Agency name: State Health Services, Department of

Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>3-1-1 Food (Meat) and Drug Safety</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$564,987	\$583,370	\$587,628	\$587,628	\$587,628
1002 OTHER PERSONNEL COSTS	22,599	23,335	23,505	23,505	23,505
2001 PROFESSIONAL FEES AND SERVICES	97,689	97,689	97,689	97,689	97,689
2003 CONSUMABLE SUPPLIES	2,196	2,240	2,285	2,331	2,331
2004 UTILITIES	126,350	128,877	131,455	134,084	134,084
2007 RENT - MACHINE AND OTHER	228,584	233,156	237,819	242,575	242,575
2009 OTHER OPERATING EXPENSE	3,077,558	3,003,833	2,866,911	2,917,075	2,917,075
<b>Total, Objects of Expense</b>	<b>\$4,119,963</b>	<b>\$4,072,500</b>	<b>\$3,947,292</b>	<b>\$4,004,887</b>	<b>\$4,004,887</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	1,835,932	1,639,447	1,627,276	1,628,861	1,628,861
341 Food & Drug Fee Acct	517,008	543,210	479,554	511,313	511,313
555 Federal Funds					
10.475.000 Cooperative Agreements w	13,984	34,206	38,111	38,111	38,111
93.000.005 FDA FOOD INSPECTIONS	97,496	99,374	97,363	97,363	97,363
93.103.000 Food and Drug Administrat	4,777	5,681	5,053	5,053	5,053
5022 Oyster Sales Acct	26,864	31,534	31,534	31,534	31,534
5024 Food & Drug Registration	1,623,902	1,719,048	1,668,401	1,692,652	1,692,652
<b>Total, Method of Financing</b>	<b>\$4,119,963</b>	<b>\$4,072,500</b>	<b>\$3,947,292</b>	<b>\$4,004,887</b>	<b>\$4,004,887</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>	<b>13.6</b>	<b>13.7</b>	<b>13.8</b>	<b>13.8</b>	<b>13.8</b>
<b>DESCRIPTION</b>					

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Agency code: 537

Agency name: State Health Services, Department of

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

Administrative costs incurred for common objectives that benefit multiple activities administered by the agency that are directly funded by the applicable strategies. Administrative costs relate to the general management of the agency, such as strategic direction, accounting, budgeting, personnel, procurement, information technology and legal services.

Agency code: 537

Agency name: State Health Services, Department of

Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>3-1-2 Environmental Health</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$313,490	\$321,327	\$321,327	\$321,327	\$321,327
1002 OTHER PERSONNEL COSTS	12,540	12,853	12,853	12,853	12,853
2001 PROFESSIONAL FEES AND SERVICES	61,899	61,950	61,950	61,950	61,950
2003 CONSUMABLE SUPPLIES	107	109	111	113	113
2004 UTILITIES	21,789	22,225	22,670	23,123	23,123
2005 TRAVEL	1,384	1,450	1,450	1,450	1,450
2006 RENT - BUILDING	3,841	3,918	3,996	4,076	4,076
2007 RENT - MACHINE AND OTHER	119,205	121,589	124,021	126,501	126,501
2009 OTHER OPERATING EXPENSE	2,267,659	2,117,980	1,782,601	1,864,990	1,864,987
<b>Total, Objects of Expense</b>	<b>\$2,801,914</b>	<b>\$2,663,401</b>	<b>\$2,330,979</b>	<b>\$2,416,383</b>	<b>\$2,416,380</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	380,777	421,449	101,372	262,344	262,343
555 Federal Funds					
66.001.000 Air Pollution Control Pro	4,759	8,478	7,883	7,883	7,883
66.701.002 TX PCB SCHOOL COMPLIANCE	3,471	3,932	4,049	4,049	4,049
66.707.000 TSCA Title IV State Lead	4,875	8,611	8,152	8,152	8,152
777 Interagency Contracts	39,392	95,920	84,514	84,514	84,514
5017 Asbestos Removal Acct	1,241,211	1,151,339	1,151,339	1,151,339	1,151,339
5020 Workplace Chemicals List	57,692	14,845	14,844	14,845	14,844
8042 Insurance Maint Tax Fees	1,069,737	958,827	958,826	883,257	883,256
<b>Total, Method of Financing</b>	<b>\$2,801,914</b>	<b>\$2,663,401</b>	<b>\$2,330,979</b>	<b>\$2,416,383</b>	<b>\$2,416,380</b>

Agency code: 537

Agency name: State Health Services, Department of

Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>3-1-2 Environmental Health</b>					
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>

**DESCRIPTION**

Administrative costs incurred for common objectives that benefit multiple activities administered by the agency that are directly funded by the applicable strategies. Administrative costs relate to the general management of the agency, such as strategic direction, accounting, budgeting, personnel, procurement, information technology and legal services.

Agency code: 537

Agency name: State Health Services, Department of

Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>3-1-3 Radiation Control</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$327,211	\$335,391	\$335,391	\$335,391	\$335,391
1002 OTHER PERSONNEL COSTS	13,088	13,416	13,416	13,416	13,416
2001 PROFESSIONAL FEES AND SERVICES	66,076	66,076	66,076	66,076	66,076
2004 UTILITIES	24,158	24,641	25,134	25,637	25,637
2005 TRAVEL	250	263	263	263	263
2007 RENT - MACHINE AND OTHER	99,811	101,807	103,843	105,920	105,920
2009 OTHER OPERATING EXPENSE	1,451,612	1,320,126	914,934	963,857	963,858
<b>Total, Objects of Expense</b>	<b>\$1,982,206</b>	<b>\$1,861,720</b>	<b>\$1,459,057</b>	<b>\$1,510,560</b>	<b>\$1,510,561</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	1,520,256	1,375,242	1,013,487	1,044,481	1,044,482
555 Federal Funds					
81.106.000 Transport of Transuranic	725	605	588	588	588
81.119.000 State Energy Pgm Special Projects	700	583	710	710	710
666 Appropriated Receipts	0	41,444	41,444	41,444	41,444
5021 Mammography Systems Acct	460,525	443,846	402,828	423,337	423,337
<b>Total, Method of Financing</b>	<b>\$1,982,206</b>	<b>\$1,861,720</b>	<b>\$1,459,057</b>	<b>\$1,510,560</b>	<b>\$1,510,561</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>
<b>DESCRIPTION</b>					
Administrative costs incurred for common objectives that benefit multiple activities administered by the agency that are directly funded by the applicable strategies. Administrative costs relate to the general management of the agency, such as strategic direction, accounting, budgeting, personnel, procurement, information technology and legal services.					

Agency code: 537

Agency name: State Health Services, Department of

Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>3-1-4 Health Care Professionals</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$551,632	\$561,026	\$87,125	\$87,125	\$87,125
1002 OTHER PERSONNEL COSTS	17,667	15,185	3,485	3,485	3,485
2001 PROFESSIONAL FEES AND SERVICES	48,054	0	0	0	0
2004 UTILITIES	54,751	120	120	120	120
2005 TRAVEL	1,037	508	108	108	108
2006 RENT - BUILDING	8,603	5,232	6,278	6,278	6,278
2007 RENT - MACHINE AND OTHER	143,275	56,274	71,614	71,614	71,614
2009 OTHER OPERATING EXPENSE	1,785,421	1,004,812	0	0	0
<b>Total, Objects of Expense</b>	<b>\$2,610,440</b>	<b>\$1,643,157</b>	<b>\$168,730</b>	<b>\$168,730</b>	<b>\$168,730</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	1,801,479	710,441	168,730	168,730	168,730
512 Emergency Mgmt Acct	137,059	241,961	0	0	0
555 Federal Funds					
93.959.000 Block Grants for Prevent	82,237	118,673	0	0	0
666 Appropriated Receipts	589,665	572,082	0	0	0
<b>Total, Method of Financing</b>	<b>\$2,610,440</b>	<b>\$1,643,157</b>	<b>\$168,730</b>	<b>\$168,730</b>	<b>\$168,730</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>	<b>11.5</b>	<b>11.5</b>	<b>1.8</b>	<b>1.8</b>	<b>1.8</b>
<b>DESCRIPTION</b>					
Administrative costs incurred for common objectives that benefit multiple activities administered by the agency that are directly funded by the applicable strategies. Administrative costs relate to the general management of the agency, such as strategic direction, accounting, budgeting, personnel, procurement, information technology and legal services.					

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Agency code: 537

Agency name: State Health Services, Department of

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Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
5-1-4					
<b>Regional Administration</b>					
<b>DESCRIPTION</b>					
6-1-4					

Agency code: 537

Agency name: State Health Services, Department of

Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>6-1-1 Abstinance Education</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$43,248	\$37,763	\$0	\$0	\$0
1002 OTHER PERSONNEL COSTS	958	891	0	0	0
2001 PROFESSIONAL FEES AND SERVICES	58,873	61,410	0	0	0
2004 UTILITIES	270	0	0	0	0
2005 TRAVEL	12,739	4,318	0	0	0
2006 RENT - BUILDING	3,137	0	0	0	0
2007 RENT - MACHINE AND OTHER	8,454	23,108	0	0	0
2009 OTHER OPERATING EXPENSE	340,251	216,307	0	0	0
<b>Total, Objects of Expense</b>	<b>\$467,930</b>	<b>\$343,797</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	175,650	108,405	0	0	0
555 Federal Funds					
93.235.000 ABSTINENCE EDUCATION	292,280	235,392	0	0	0
<b>Total, Method of Financing</b>	<b>\$467,930</b>	<b>\$343,797</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>	<b>1.8</b>	<b>0.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**DESCRIPTION**

Administrative costs incurred for common objectives that benefit multiple activities administered by the agency that are directly funded by the applicable strategies. Administrative costs relate to the general management of the agency, such as strategic direction, accounting, budgeting, personnel, procurement, information technology and legal services.

Agency code: 537

Agency name: State Health Services, Department of

Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>6-1-2 Kidney Health Care</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$410,327	\$480,492	\$0	\$0	\$0
1002 OTHER PERSONNEL COSTS	17,442	28,828	0	0	0
2001 PROFESSIONAL FEES AND SERVICES	110,278	40,296	0	0	0
2004 UTILITIES	8,303	634	0	0	0
2005 TRAVEL	2,595	0	0	0	0
2006 RENT - BUILDING	3	0	0	0	0
2007 RENT - MACHINE AND OTHER	28,040	22,463	0	0	0
2009 OTHER OPERATING EXPENSE	714,640	21,026	0	0	0
<b>Total, Objects of Expense</b>	<b>\$1,291,628</b>	<b>\$593,739</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	1,291,628	593,739	0	0	0
<b>Total, Method of Financing</b>	<b>\$1,291,628</b>	<b>\$593,739</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>	<b>8.5</b>	<b>9.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**DESCRIPTION**

Administrative costs incurred for common objectives that benefit multiple activities administered by the agency that are directly funded by the applicable strategies. Administrative costs relate to the general management of the agency, such as strategic direction, accounting, budgeting, personnel, procurement, information technology and legal services.

Agency code: 537

Agency name: State Health Services, Department of

Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>6-1-3 Additional Specialty Care</b>					
<b>OBJECTS OF EXPENSE:</b>					
2001 PROFESSIONAL FEES AND SERVICES	\$9,773	\$672	\$0	\$0	\$0
2007 RENT - MACHINE AND OTHER	0	10	0	0	0
2009 OTHER OPERATING EXPENSE	284,936	194,777	0	0	0
<b>Total, Objects of Expense</b>	<b>\$294,709</b>	<b>\$195,459</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	294,709	195,459	0	0	0
<b>Total, Method of Financing</b>	<b>\$294,709</b>	<b>\$195,459</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DESCRIPTION**

Administrative costs incurred for common objectives that benefit multiple activities administered by the agency that are directly funded by the applicable strategies. Administrative costs relate to the general management of the agency, such as strategic direction, accounting, budgeting, personnel, procurement, information technology and legal services.

Agency code: 537

Agency name: State Health Services, Department of

Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>6-1-4 Provide WIC Services</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$3,115,983	\$2,119,729	\$0	\$0	\$0
1002 OTHER PERSONNEL COSTS	118,018	56,708	0	0	0
2001 PROFESSIONAL FEES AND SERVICES	3,230,100	2,857,491	0	0	0
2003 CONSUMABLE SUPPLIES	0	19,500	0	0	0
2004 UTILITIES	106,622	48,691	0	0	0
2006 RENT - BUILDING	25,247	6,691	0	0	0
2007 RENT - MACHINE AND OTHER	79,517	507,931	0	0	0
2009 OTHER OPERATING EXPENSE	872,373	4,022,521	0	0	0
<b>Total, Objects of Expense</b>	<b>\$7,547,860</b>	<b>\$9,639,262</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>					
555 Federal Funds					
10.557.001 SPECIAL SUPPL FOOD WIC	7,547,860	9,639,262	0	0	0
<b>Total, Method of Financing</b>	<b>\$7,547,860</b>	<b>\$9,639,262</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>	<b>55.7</b>	<b>37.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**DESCRIPTION**

Administrative costs incurred for common objectives that benefit multiple activities administered by the agency that are directly funded by the applicable strategies. Administrative costs relate to the general management of the agency, such as strategic direction, accounting, budgeting, personnel, procurement, information technology and legal services.

Agency code: 537

Agency name: State Health Services, Department of

Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>6-1-5 Women's Health Program</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$390,731	\$525,843	\$0	\$0	\$0
1002 OTHER PERSONNEL COSTS	11,493	14,158	0	0	0
2001 PROFESSIONAL FEES AND SERVICES	296,690	689,279	0	0	0
2003 CONSUMABLE SUPPLIES	713	1,860	0	0	0
2004 UTILITIES	55,317	170	0	0	0
2005 TRAVEL	9,640	5,046	0	0	0
2006 RENT - BUILDING	30	0	0	0	0
2007 RENT - MACHINE AND OTHER	133,275	153,559	0	0	0
2009 OTHER OPERATING EXPENSE	2,829,573	1,085,496	0	0	0
<b>Total, Objects of Expense</b>	<b>\$3,727,462</b>	<b>\$2,475,411</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	3,286,170	864,467	0	0	0
555 Federal Funds					
93.752.001 Texas Cancer Prevention and Control	0	540,137	0	0	0
93.994.000 Maternal and Child Health	35,634	0	0	0	0
8003 GR For Mat & Child Health	405,658	1,070,807	0	0	0
<b>Total, Method of Financing</b>	<b>\$3,727,462</b>	<b>\$2,475,411</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>	<b>8.7</b>	<b>11.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>DESCRIPTION</b>					

Administrative costs incurred for common objectives that benefit multiple activities administered by the agency that are directly funded by the applicable strategies. Administrative costs relate to the general management of the agency, such as strategic direction, accounting, budgeting, personnel, procurement, information technology and legal services.

Agency code: 537

Agency name: State Health Services, Department of

Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>6-1-6</b>					
<b>Community Mental Health Services - Adults</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$1,207,892	\$1,362,491	\$0	\$0	\$0
1002 OTHER PERSONNEL COSTS	53,907	30,153	0	0	0
2001 PROFESSIONAL FEES AND SERVICES	1,667,376	1,515,689	0	0	0
2003 CONSUMABLE SUPPLIES	3,235	2,698	0	0	0
2004 UTILITIES	19,808	17,613	0	0	0
2005 TRAVEL	26,300	32,767	0	0	0
2006 RENT - BUILDING	22	120	0	0	0
2007 RENT - MACHINE AND OTHER	71,873	820,156	0	0	0
2009 OTHER OPERATING EXPENSE	8,311,764	3,277,901	0	0	0
<b>Total, Objects of Expense</b>	<b>\$11,362,177</b>	<b>\$7,059,588</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**METHOD OF FINANCING:**

1	General Revenue Fund		9,316,004	3,733,230	0	0	0
555	Federal Funds						
	93.150.000	Projects for Assistance	188	328	0	0	0
	93.230.003	Mental Hlth Data Infrastructure	99,303	106,144	0	0	0
	93.778.000	XIX FMAP	518	619	0	0	0
	93.778.003	XIX 50%	503	1,882	0	0	0
	93.778.005	XIX FMAP @ 90%	0	214	0	0	0
	93.791.000	Money Follows Person Reblncng Demo	186,474	207,222	0	0	0

Agency code: 537

Agency name: State Health Services, Department of

Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>6-1-6</b>	<b>Community Mental Health Services - Adults</b>				
555 Federal Funds					
93.958.000 Block Grants for Communi	\$907,351	\$2,275,927	\$0	\$0	\$0
758 GR Match For Medicaid	5,633	3,423	0	0	0
777 Interagency Contracts	8,489	4,335	0	0	0
8001 GR For MH Block Grant	829,635	726,264	0	0	0
8033 MH Appropriated Receipts	8,079	0	0	0	0
<b>Total, Method of Financing</b>	<b>\$11,362,177</b>	<b>\$7,059,588</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>	<b>19.8</b>	<b>21.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**DESCRIPTION**

Administrative costs incurred for common objectives that benefit multiple activities administered by the agency that are directly funded by the applicable strategies. Administrative costs relate to the general management of the agency, such as strategic direction, accounting, budgeting, personnel, procurement, information technology and legal services.

Agency code: 537

Agency name: State Health Services, Department of

Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>6-1-7 Community Mental Health Services - Children</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$214,734	\$311,908	\$0	\$0	\$0
1002 OTHER PERSONNEL COSTS	8,247	6,997	0	0	0
2001 PROFESSIONAL FEES AND SERVICES	367,827	396,639	0	0	0
2003 CONSUMABLE SUPPLIES	276	1,426	0	0	0
2004 UTILITIES	9,716	10,298	0	0	0
2005 TRAVEL	5,495	5,624	0	0	0
2007 RENT - MACHINE AND OTHER	19,653	253,194	0	0	0
2009 OTHER OPERATING EXPENSE	4,585,747	2,728,305	0	0	0
<b>Total, Objects of Expense</b>	<b>\$5,211,695</b>	<b>\$3,714,391</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	2,446,605	3,407,166	0	0	0
555 Federal Funds					
93.778.003 XIX 50%	18,788	22,684	0	0	0
93.958.000 Block Grants for Communi	60,520	129,908	0	0	0
758 GR Match For Medicaid	19,020	22,769	0	0	0
8001 GR For MH Block Grant	2,666,762	131,864	0	0	0
<b>Total, Method of Financing</b>	<b>\$5,211,695</b>	<b>\$3,714,391</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>	<b>4.8</b>	<b>6.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
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**DESCRIPTION**

Administrative costs incurred for common objectives that benefit multiple activities administered by the agency that are directly funded by the applicable strategies. Administrative costs relate to the general management of the agency, such as strategic direction, accounting, budgeting, personnel, procurement, information technology and legal services.

Agency code: 537

Agency name: State Health Services, Department of

Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>6-1-8 Community Mental Health Crisis Services</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$173,038	\$230,181	\$0	\$0	\$0
1002 OTHER PERSONNEL COSTS	7,032	4,107	0	0	0
2001 PROFESSIONAL FEES AND SERVICES	329,131	305,734	0	0	0
2004 UTILITIES	196	85	0	0	0
2005 TRAVEL	0	14	0	0	0
2007 RENT - MACHINE AND OTHER	29,320	337,801	0	0	0
2009 OTHER OPERATING EXPENSE	2,328,421	191,864	0	0	0
<b>Total, Objects of Expense</b>	<b>\$2,867,138</b>	<b>\$1,069,786</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	2,424,031	1,019,940	0	0	0
8001 GR For MH Block Grant	443,107	49,846	0	0	0
<b>Total, Method of Financing</b>	<b>\$2,867,138</b>	<b>\$1,069,786</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>	<b>2.8</b>	<b>3.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**DESCRIPTION**

Administrative costs incurred for common objectives that benefit multiple activities administered by the agency that are directly funded by the applicable strategies. Administrative costs relate to the general management of the agency, such as strategic direction, accounting, budgeting, personnel, procurement, information technology and legal services.

Agency code: 537

Agency name: State Health Services, Department of

Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>6-1-9 Northstar Behavioral Health Waiver</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$145,112	\$171,785	\$0	\$0	\$0
1002 OTHER PERSONNEL COSTS	5,903	4,160	0	0	0
2001 PROFESSIONAL FEES AND SERVICES	919,070	843,290	0	0	0
2002 FUELS AND LUBRICANTS	80	0	0	0	0
2003 CONSUMABLE SUPPLIES	0	107	0	0	0
2004 UTILITIES	5,409	2,352	0	0	0
2007 RENT - MACHINE AND OTHER	7,827	311,872	0	0	0
2009 OTHER OPERATING EXPENSE	263,757	417,441	0	0	0
<b>Total, Objects of Expense</b>	<b>\$1,347,158</b>	<b>\$1,751,007</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	825,657	1,203,252	0	0	0
555 Federal Funds					
93.778.003 XIX 50%	199,749	222,118	0	0	0
93.778.005 XIX FMAP @ 90%	0	159	0	0	0
93.958.000 Block Grants for Communi	39,417	52,758	0	0	0
93.959.000 Block Grants for Prevent	46,535	32,113	0	0	0
758 GR Match For Medicaid	199,807	222,141	0	0	0
8001 GR For MH Block Grant	35,993	18,466	0	0	0
<b>Total, Method of Financing</b>	<b>\$1,347,158</b>	<b>\$1,751,007</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>	<b>2.2</b>	<b>2.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

Agency code: 537

Agency name: State Health Services, Department of

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

Administrative costs incurred for common objectives that benefit multiple activities administered by the agency that are directly funded by the applicable strategies. Administrative costs relate to the general management of the agency, such as strategic direction, accounting, budgeting, personnel, procurement, information technology and legal services.

Agency code: 537

Agency name: State Health Services, Department of

Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>6-1-1</b>					
<b>0</b>					
<b>Substance Abuse Prevention, Intervention &amp; Treatment</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$1,198,632	\$1,131,156	\$0	\$0	\$0
1002 OTHER PERSONNEL COSTS	37,677	31,023	0	0	0
2001 PROFESSIONAL FEES AND SERVICES	769,214	1,482,732	0	0	0
2002 FUELS AND LUBRICANTS	410	0	0	0	0
2003 CONSUMABLE SUPPLIES	1,703	1,163	0	0	0
2004 UTILITIES	32,055	31,723	0	0	0
2005 TRAVEL	10,286	10,534	0	0	0
2006 RENT - BUILDING	185	371	0	0	0
2007 RENT - MACHINE AND OTHER	62,684	425,036	0	0	0
2009 OTHER OPERATING EXPENSE	197,223	754,003	0	0	0
<b>Total, Objects of Expense</b>	<b>\$2,310,069</b>	<b>\$3,867,741</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	0	390,577	0	0	0
555 Federal Funds					
93.243.000 Project Reg. & Natl Significance	26,541	37,641	0	0	0
93.959.000 Block Grants for Prevent	1,756,823	2,553,358	0	0	0
8002 GR For Subst Abuse Prev	526,705	886,165	0	0	0
<b>Total, Method of Financing</b>	<b>\$2,310,069</b>	<b>\$3,867,741</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>	<b>24.6</b>	<b>22.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>DESCRIPTION</b>					

Agency code: 537

Agency name: State Health Services, Department of

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Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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6-1-1                      Substance Abuse Prevention, Intervention & Treatment  
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Administrative costs incurred for common objectives that benefit multiple activities administered by the agency that are directly funded by the applicable strategies. Administrative costs relate to the general management of the agency, such as strategic direction, accounting, budgeting, personnel, procurement, information technology and legal services.

Agency code: 537

Agency name: State Health Services, Department of

Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>6-1-1</b>					
<b>1</b>					
<b>Indigent Health Care Reimbursement</b>					
<b>OBJECTS OF EXPENSE:</b>					
4000 GRANTS	\$4,397,812	\$4,904,883	\$0	\$0	\$0
<b>Total, Objects of Expense</b>	<b>\$4,397,812</b>	<b>\$4,904,883</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>					
5049 Teaching Hospital Account	4,397,812	4,904,883	0	0	0
<b>Total, Method of Financing</b>	<b>\$4,397,812</b>	<b>\$4,904,883</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DESCRIPTION**

Administrative costs incurred for common objectives that benefit multiple activities administered by the agency that are directly funded by the applicable strategies. Administrative costs relate to the general management of the agency, such as strategic direction, accounting, budgeting, personnel, procurement, information technology and legal services.

Agency code: 537

Agency name: State Health Services, Department of

Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>6-1-1</b> <b>County Indigent Health Care Services</b>					
<b>2</b>					
<b>OBJECTS OF EXPENSE:</b>					
2001    PROFESSIONAL FEES AND SERVICES	\$10,083	\$2,054	\$0	\$0	\$0
2004    UTILITIES	1,216	1,253	0	0	0
2007    RENT - MACHINE AND OTHER	9,310	590	0	0	0
2009    OTHER OPERATING EXPENSE	426,052	349,296	0	0	0
<b>Total, Objects of Expense</b>	<b>\$446,661</b>	<b>\$353,193</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>					
1    General Revenue Fund	420,823	351,827	0	0	0
555    Federal Funds					
93.778.003      XIX 50%	373	683	0	0	0
666    Appropriated Receipts	25,032	0	0	0	0
758    GR Match For Medicaid	433	683	0	0	0
<b>Total, Method of Financing</b>	<b>\$446,661</b>	<b>\$353,193</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DESCRIPTION**

Administrative costs incurred for common objectives that benefit multiple activities administered by the agency that are directly funded by the applicable strategies. Administrative costs relate to the general management of the agency, such as strategic direction, accounting, budgeting, personnel, procurement, information technology and legal services.

Agency code: 537

Agency name: State Health Services, Department of

Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>6-1-1 Other Facilities</b>					
<b>3</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$462,264	\$483,896	\$0	\$0	\$0
1002 OTHER PERSONNEL COSTS	16,791	27,655	0	0	0
2001 PROFESSIONAL FEES AND SERVICES	45,168	33,488	0	0	0
2003 CONSUMABLE SUPPLIES	561	0	0	0	0
2004 UTILITIES	13,400	9,253	0	0	0
2007 RENT - MACHINE AND OTHER	145,014	48,889	0	0	0
2009 OTHER OPERATING EXPENSE	555,387	657,767	0	0	0
<b>Total, Objects of Expense</b>	<b>\$1,238,585</b>	<b>\$1,260,948</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	1,213,122	1,245,262	0	0	0
707 Chest Hospital Fees	25,463	15,686	0	0	0
<b>Total, Method of Financing</b>	<b>\$1,238,585</b>	<b>\$1,260,948</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>	<b>12.1</b>	<b>12.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**DESCRIPTION**

Administrative costs incurred for common objectives that benefit multiple activities administered by the agency that are directly funded by the applicable strategies. Administrative costs relate to the general management of the agency, such as strategic direction, accounting, budgeting, personnel, procurement, information technology and legal services.

Agency code: 537

Agency name: State Health Services, Department of

Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>6-1-1 Mental Health State Hospitals</b>					
<b>4</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$1,758,392	\$1,696,665	\$0	\$0	\$0
1002 OTHER PERSONNEL COSTS	60,765	68,999	0	0	0
2001 PROFESSIONAL FEES AND SERVICES	1,384,522	1,434,077	0	0	0
2003 CONSUMABLE SUPPLIES	0	699	0	0	0
2004 UTILITIES	56,577	0	0	0	0
2005 TRAVEL	13,840	16,647	0	0	0
2006 RENT - BUILDING	22,041	10,761	0	0	0
2007 RENT - MACHINE AND OTHER	2,277,990	1,109,226	0	0	0
2009 OTHER OPERATING EXPENSE	3,300,411	1,607,386	0	0	0
<b>Total, Objects of Expense</b>	<b>\$8,874,538</b>	<b>\$5,944,460</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	8,873,804	5,784,138	0	0	0
555 Federal Funds					
93.778.005 XIX FMAP @ 90%	640	248	0	0	0
93.778.021 Medicaid- Sec 1115 UC	0	160,047	0	0	0
758 GR Match For Medicaid	94	27	0	0	0
<b>Total, Method of Financing</b>	<b>\$8,874,538</b>	<b>\$5,944,460</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>	<b>46.6</b>	<b>43.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>DESCRIPTION</b>					

Administrative costs incurred for common objectives that benefit multiple activities administered by the agency that are directly funded by the applicable strategies. Administrative costs relate to the general management of the agency, such as strategic direction, accounting, budgeting, personnel, procurement, information technology and legal services.

Agency code: 537

Agency name: State Health Services, Department of

Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>6-1-1</b>					
<b>5</b>					
<b>Mental Health Community Hospitals</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$0	\$28,636	\$0	\$0	\$0
1002 OTHER PERSONNEL COSTS	0	143	0	0	0
2009 OTHER OPERATING EXPENSE	0	286	0	0	0
<b>Total, Objects of Expense</b>	<b>\$0</b>	<b>\$29,065</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	0	29,065	0	0	0
<b>Total, Method of Financing</b>	<b>\$0</b>	<b>\$29,065</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>	<b>0.0</b>	<b>0.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**DESCRIPTION**

Administrative costs incurred for common objectives that benefit multiple activities administered by the agency that are directly funded by the applicable strategies. Administrative costs relate to the general management of the agency, such as strategic direction, accounting, budgeting, personnel, procurement, information technology and legal services.

Agency code: 537

Agency name: State Health Services, Department of

Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>6-1-1 Facility/community-based Regulation</b>					
<b>6</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$331,943	\$362,864	\$0	\$0	\$0
1002 OTHER PERSONNEL COSTS	12,565	12,121	0	0	0
2001 PROFESSIONAL FEES AND SERVICES	32,070	279,996	0	0	0
2003 CONSUMABLE SUPPLIES	7,294	0	0	0	0
2004 UTILITIES	121,154	122,953	0	0	0
2005 TRAVEL	130	127	0	0	0
2007 RENT - MACHINE AND OTHER	100,893	75,050	0	0	0
2009 OTHER OPERATING EXPENSE	2,746,774	1,184,635	0	0	0
<b>Total, Objects of Expense</b>	<b>\$3,352,823</b>	<b>\$2,037,746</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	2,422,865	1,413,407	0	0	0
129 Hospital Licensing Acct	864,407	263,606	0	0	0
555 Federal Funds					
93.777.003 CLINICAL LAB AMEND PROGRM	2,181	3,772	0	0	0
93.777.005 HEALTH INSURANCE BENEFITS	12,716	15,445	0	0	0
93.959.000 Block Grants for Prevent	50,654	341,516	0	0	0
<b>Total, Method of Financing</b>	<b>\$3,352,823</b>	<b>\$2,037,746</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>	<b>6.4</b>	<b>6.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>DESCRIPTION</b>					

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Agency code: **537**

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

**Exp 2015**

**Est 2016**

**Bud 2017**

**BL 2018**

**BL 2019**

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Administrative costs incurred for common objectives that benefit multiple activities administered by the agency that are directly funded by the applicable strategies. Administrative costs relate to the general management of the agency, such as strategic direction, accounting, budgeting, personnel, procurement, information technology and legal services.

Agency code: 537

Agency name: State Health Services, Department of

	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>GRAND TOTALS</b>					
<b>Objects of Expense</b>					
1001 SALARIES AND WAGES	\$22,026,147	\$21,826,697	\$11,464,831	\$11,464,831	\$11,464,831
1002 OTHER PERSONNEL COSTS	\$827,841	\$759,443	\$458,594	\$458,594	\$458,594
2001 PROFESSIONAL FEES AND SERVICES	\$13,304,446	\$14,147,487	\$5,178,266	\$4,706,735	\$4,706,734
2002 FUELS AND LUBRICANTS	\$5,041	\$4,642	\$4,735	\$4,829	\$4,829
2003 CONSUMABLE SUPPLIES	\$49,411	\$63,077	\$38,678	\$39,459	\$39,459
2004 UTILITIES	\$1,925,164	\$1,790,426	\$1,547,470	\$1,578,236	\$1,578,236
2005 TRAVEL	\$387,407	\$427,585	\$384,622	\$386,866	\$386,866
2006 RENT - BUILDING	\$140,404	\$105,493	\$90,225	\$92,185	\$92,185
2007 RENT - MACHINE AND OTHER	\$4,657,047	\$5,903,661	\$1,597,656	\$1,620,539	\$1,620,539
2009 OTHER OPERATING EXPENSE	\$71,084,219	\$55,914,777	\$42,571,838	\$93,030,402	\$93,030,397
4000 GRANTS	\$4,397,812	\$4,986,982	\$82,099	\$0	\$0
<b>Total, Objects of Expense</b>	<b>\$118,804,939</b>	<b>\$105,930,270</b>	<b>\$63,419,014</b>	<b>\$113,382,676</b>	<b>\$113,382,670</b>
<b>Method of Financing</b>					
1 General Revenue Fund	\$57,667,994	\$41,459,157	\$17,149,948	\$16,892,332	\$16,892,332
19 Vital Statistics Account	\$454,652	\$454,906	\$484,040	\$484,040	\$484,040
129 Hospital Licensing Acct	\$864,407	\$263,606	\$0	\$0	\$0
341 Food & Drug Fee Acct	\$517,008	\$543,210	\$479,554	\$511,313	\$511,313
512 Emergency Mgmt Acct	\$418,737	\$537,454	\$224,212	\$224,213	\$224,212
524 Pub Health Svc Fee Acct	\$2,584,816	\$2,530,485	\$2,522,778	\$2,522,779	\$2,522,778
555 Federal Funds	\$15,945,226	\$22,738,431	\$4,902,264	\$4,902,262	\$4,902,263
666 Appropriated Receipts	\$2,821,401	\$998,777	\$360,414	\$360,414	\$360,414
707 Chest Hospital Fees	\$25,463	\$15,686	\$0	\$0	\$0

**7.B. Direct Administrative and Support Costs**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/13/2016  
 TIME : 7:07:22AM

Agency code: 537

Agency name: State Health Services, Department of

	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
709 DSHS Pub Hlth Medicd Reimb	\$13,592,618	\$13,704,111	\$23,850,307	\$74,094,193	\$74,094,193
758 GR Match For Medicaid	\$309,996	\$694,890	\$456,380	\$456,380	\$456,380
777 Interagency Contracts	\$2,726,433	\$1,254,715	\$977,790	\$977,790	\$977,790
780 Bond Proceed-Gen Obligat	\$320,530	\$234,288	\$72,581	\$72,581	\$72,581
802 License Plate Trust Fund No. 0802	\$0	\$20	\$362	\$362	\$362
5007 Comm State Emer Comm Acct	\$31,786	\$20,713	\$16,218	\$16,219	\$16,218
5017 Asbestos Removal Acct	\$1,241,211	\$1,151,339	\$1,151,339	\$1,151,339	\$1,151,339
5020 Workplace Chemicals List	\$57,692	\$14,845	\$14,844	\$14,845	\$14,844
5021 Mammography Systems Acct	\$460,525	\$443,846	\$402,828	\$423,337	\$423,337
5022 Oyster Sales Acct	\$26,864	\$31,534	\$31,534	\$31,534	\$31,534
5024 Food & Drug Registration	\$1,623,902	\$1,719,048	\$1,668,401	\$1,692,652	\$1,692,652
5044 Tobacco Education/Enforce	\$291,179	\$283,049	\$316,069	\$316,069	\$316,069
5045 Children & Public Health	\$488,165	\$488,022	\$488,007	\$488,007	\$488,007
5046 Ems & Trauma Care Account	\$374,946	\$223,006	\$138,985	\$138,985	\$138,984
5049 Teaching Hospital Account	\$4,397,812	\$4,904,883	\$0	\$0	\$0
5108 EMS, Trauma Facilities/Care Systems	\$11,927	\$11,896	\$6,110	\$6,111	\$6,110
5111 Trauma Facility And Ems	\$313,867	\$375,080	\$152,143	\$152,144	\$152,144
8001 GR For MH Block Grant	\$3,975,497	\$926,440	\$0	\$0	\$0
8002 GR For Subst Abuse Prev	\$526,705	\$886,165	\$0	\$0	\$0
8003 GR For Mat & Child Health	\$1,983,468	\$2,521,544	\$2,952,634	\$2,929,072	\$2,929,072
8005 GR For HIV Services	\$3,672,296	\$5,540,297	\$3,640,446	\$3,640,446	\$3,640,446
8033 MH Appropriated Receipts	\$8,079	\$0	\$0	\$0	\$0
8042 Insurance Maint Tax Fees	\$1,069,737	\$958,827	\$958,826	\$883,257	\$883,256
<b>Total, Method of Financing</b>	<b>\$118,804,939</b>	<b>\$105,930,270</b>	<b>\$63,419,014</b>	<b>\$113,382,676</b>	<b>\$113,382,670</b>
<b>Full-Time-Equivalent Positions (FTE)</b>	<b>477.7</b>	<b>461.2</b>	<b>233.3</b>	<b>233.3</b>	<b>233.3</b>