

3.A. Strategy Level Detail

DATE: 12/1/2017
 TIME: 10:56:27AM

85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Preparedness and Prevention Services

OBJECTIVE: 1 Improve Health Status through Preparedness and Information

STRATEGY: 1 Public Health Preparedness and Coordinated Services

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Output Measures:				
1	Number of LHD Contractors Carrying Out Essential Public Health Plans	59.00	58.00	58.00
Explanatory/Input Measures:				
1	Percentage of Tx Hospitals Participating in HPP	87.80 %	90.00 %	90.00 %
2	# of Local Pub Hlth Svcs Providers Connected to Health Alert Network	22,415.00	31,923.00	20,000.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$13,268,842	\$12,594,123	\$13,327,734
1002	OTHER PERSONNEL COSTS	\$414,391	\$503,765	\$533,110
2001	PROFESSIONAL FEES AND SERVICES	\$1,610,153	\$6,689,345	\$6,734,057
2002	FUELS AND LUBRICANTS	\$22,581	\$23,033	\$23,494
2003	CONSUMABLE SUPPLIES	\$76,936	\$78,475	\$80,045
2004	UTILITIES	\$151,996	\$155,036	\$158,137
2005	TRAVEL	\$770,306	\$808,821	\$949,262
2006	RENT - BUILDING	\$559,429	\$570,618	\$582,030
2007	RENT - MACHINE AND OTHER	\$132,567	\$135,218	\$137,923
2009	OTHER OPERATING EXPENSE	\$9,073,710	\$21,179,907	\$22,631,901
4000	GRANTS	\$54,792,104	\$68,653,053	\$45,510,466
5000	CAPITAL EXPENDITURES	\$556,801	\$876,963	\$0
TOTAL, OBJECT OF EXPENSE		\$81,429,816	\$112,268,357	\$90,668,159
Method of Financing:				
1	General Revenue Fund	\$13,446,976	\$30,408,904	\$14,113,548
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$13,446,976	\$30,408,904	\$14,113,548

Method of Financing:

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GOAL: 1 Preparedness and Prevention Services

OBJECTIVE: 1 Improve Health Status through Preparedness and Information

STRATEGY: 1 Public Health Preparedness and Coordinated Services

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
5045	Children & Public Health	\$810,340	\$2,053,455	\$139,551
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$810,340	\$2,053,455	\$139,551
Method of Financing:				
555 Federal Funds				
93.069.001	PHEP - Zika	\$46,000	\$5,576,013	\$881,289
93.074.000	Hospital and Public Health Em. Prep	\$4,850,922	\$3,473,467	\$0
93.074.001	Ntl Bioterroism Hospital Prep. Prog	\$16,037,264	\$15,079,662	\$15,064,329
93.074.002	Public Hlth Emergency Preparedness	\$35,982,748	\$36,276,574	\$33,822,709
93.074.003	HPP/PHEP - Zika	\$0	\$3,405,524	\$0
93.758.000	Prev Hlth & Hlth Svcs Block Grant	\$5,069,846	\$3,656,326	\$4,080,689
93.817.000	HPP Ebola Preparedness and Response	\$5,099,262	\$4,455,459	\$559,743
97.036.000	Public Assistance Grants	\$74,780	\$0	\$0
97.036.002	Hurricane Harvey Public Assistance	\$0	\$7,832,070	\$21,958,599
CFDA Subtotal, Fund	555	\$67,160,822	\$79,755,095	\$76,367,358
SUBTOTAL, MOF (FEDERAL FUNDS)		\$67,160,822	\$79,755,095	\$76,367,358
Method of Financing:				
666	Appropriated Receipts	\$16	\$26,527	\$26,527
777	Interagency Contracts	\$11,662	\$24,376	\$21,175
SUBTOTAL, MOF (OTHER FUNDS)		\$11,678	\$50,903	\$47,702
TOTAL, METHOD OF FINANCE :		\$81,429,816	\$112,268,357	\$90,668,159
FULL TIME EQUIVALENT POSITIONS:		240.5	225.4	236.7

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

GOAL: 1 Preparedness and Prevention Services

OBJECTIVE: 1 Improve Health Status through Preparedness and Information

STRATEGY: 2 Vital Statistics

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Output Measures:				
1	Number of Requests for Records Services Completed	1,951,145.00	2,077,969.00	1,900,000.00
Efficiency Measures:				
KEY 1	Average Number of Days to Certify or Verify Vital Statistics Records	15.25	19.69	10.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$4,301,667	\$4,572,125	\$4,427,003
1002	OTHER PERSONNEL COSTS	\$186,921	\$182,885	\$177,080
2001	PROFESSIONAL FEES AND SERVICES	\$2,135,297	\$5,531,137	\$3,324,855
2003	CONSUMABLE SUPPLIES	\$250,809	\$255,825	\$260,942
2004	UTILITIES	\$3,486	\$3,556	\$3,627
2005	TRAVEL	\$39,510	\$41,486	\$43,560
2006	RENT - BUILDING	\$6,111	\$6,233	\$6,358
2007	RENT - MACHINE AND OTHER	\$86,585	\$88,317	\$90,083
2009	OTHER OPERATING EXPENSE	\$11,267,768	\$5,644,576	\$8,885,593
TOTAL, OBJECT OF EXPENSE		\$18,278,154	\$16,326,140	\$17,219,101
Method of Financing:				
1	General Revenue Fund	\$774,158	\$698,683	\$316,347
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$774,158	\$698,683	\$316,347
Method of Financing:				
19	Vital Statistics Account	\$4,133,458	\$4,286,377	\$3,497,213
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$4,133,458	\$4,286,377	\$3,497,213
Method of Financing:				
555	Federal Funds			

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GOAL: 1 Preparedness and Prevention Services

OBJECTIVE: 1 Improve Health Status through Preparedness and Information

STRATEGY: 2 Vital Statistics

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
93.283.000	CENTERS FOR DISEASE CONTR	\$0	\$16,918	\$746,201
CFDA Subtotal, Fund 555		\$0	\$16,918	\$746,201
SUBTOTAL, MOF (FEDERAL FUNDS)		\$0	\$16,918	\$746,201
Method of Financing:				
666	Appropriated Receipts	\$11,274,150	\$9,338,940	\$10,273,625
777	Interagency Contracts	\$2,096,388	\$1,985,222	\$2,385,715
SUBTOTAL, MOF (OTHER FUNDS)		\$13,370,538	\$11,324,162	\$12,659,340
TOTAL, METHOD OF FINANCE :		\$18,278,154	\$16,326,140	\$17,219,101
FULL TIME EQUIVALENT POSITIONS:		147.3	152.7	146.1

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GOAL: 1 Preparedness and Prevention Services

OBJECTIVE: 1 Improve Health Status through Preparedness and Information

STRATEGY: 3 Health Registries

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Output Measures:				
1	Number of Abstracted Cases for Epidemiologic Study	4,593,107.00	5,244,222.00	3,937,638.00
KEY 2	# Healthcare Facilities Enrolled in Texas Health Care Safety Network	700.00	700.00	700.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$7,203,929	\$7,289,587	\$6,932,881
1002	OTHER PERSONNEL COSTS	\$304,752	\$291,583	\$277,315
2001	PROFESSIONAL FEES AND SERVICES	\$1,138,351	\$3,096,107	\$1,284,707
2003	CONSUMABLE SUPPLIES	\$20,900	\$21,318	\$21,744
2004	UTILITIES	\$2,086	\$2,128	\$2,171
2005	TRAVEL	\$222,440	\$233,562	\$245,240
2006	RENT - BUILDING	\$5,007	\$5,107	\$5,209
2007	RENT - MACHINE AND OTHER	\$49,979	\$50,979	\$52,173
2009	OTHER OPERATING EXPENSE	\$2,764,866	\$4,354,179	\$2,742,017
4000	GRANTS	\$1,681,003	\$2,239,709	\$1,166,691
5000	CAPITAL EXPENDITURES	\$67,873	\$7,730	\$0
TOTAL, OBJECT OF EXPENSE		\$13,461,186	\$17,591,989	\$12,730,148
Method of Financing:				
1	General Revenue Fund	\$6,979,373	\$7,443,595	\$4,436,256
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$6,979,373	\$7,443,595	\$4,436,256
Method of Financing:				
555	Federal Funds			
93.070.001	EPHER: TX Asthma Control Program	\$0	\$0	\$0
93.073.000	Birth Defects/Develop. Disabilities	\$41,278	\$1,401,131	\$625,473
93.240.000	State Capacity Building	\$226,429	\$395,949	\$319,565

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GOAL: 1 Preparedness and Prevention Services

OBJECTIVE: 1 Improve Health Status through Preparedness and Information

STRATEGY: 3 Health Registries

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
93.262.000	Occupational Safety and H	\$89,133	\$178,212	\$139,722
93.283.000	CENTERS FOR DISEASE CONTR	\$1,072,755	\$1,787,141	\$13,370
93.898.000	Cancer Prevention & Control Program	\$0	\$0	\$1,432,396
93.994.000	Maternal and Child Healt	\$1,378,910	\$2,286,052	\$1,845,622
CFDA Subtotal, Fund 555		\$2,808,505	\$6,048,485	\$4,376,148
SUBTOTAL, MOF (FEDERAL FUNDS)		\$2,808,505	\$6,048,485	\$4,376,148
Method of Financing:				
666	Appropriated Receipts	\$39,210	\$73,236	\$4,254
777	Interagency Contracts	\$1,367,956	\$1,584,852	\$1,550,257
780	Bond Proceed-Gen Obligat	\$2,266,142	\$2,441,821	\$2,363,233
SUBTOTAL, MOF (OTHER FUNDS)		\$3,673,308	\$4,099,909	\$3,917,744
TOTAL, METHOD OF FINANCE :		\$13,461,186	\$17,591,989	\$12,730,148
FULL TIME EQUIVALENT POSITIONS:		150.3	149.1	140.4

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

GOAL: 1 Preparedness and Prevention Services

OBJECTIVE: 1 Improve Health Status through Preparedness and Information

STRATEGY: 4 Border Health and Colonias

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Output Measures:				
1	# of Border/Binational Public Health Svcs Provided to Border Residents	1,111.00	1,518.00	1,075.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$639,679	\$932,305	\$966,805
1002	OTHER PERSONNEL COSTS	\$27,709	\$37,292	\$38,672
2001	PROFESSIONAL FEES AND SERVICES	\$303,674	\$518,858	\$444,801
2002	FUELS AND LUBRICANTS	\$639	\$671	\$705
2003	CONSUMABLE SUPPLIES	\$6,037	\$6,339	\$6,656
2004	UTILITIES	\$44,508	\$46,733	\$49,070
2005	TRAVEL	\$33,132	\$34,789	\$36,528
2006	RENT - BUILDING	\$0	\$2,003	\$2,103
2007	RENT - MACHINE AND OTHER	\$535	\$562	\$590
2009	OTHER OPERATING EXPENSE	\$60,433	\$762,228	\$565,393
TOTAL, OBJECT OF EXPENSE		\$1,116,346	\$2,341,780	\$2,111,323
Method of Financing:				
1	General Revenue Fund	\$830,995	\$1,177,597	\$1,045,335
758	GR Match For Medicaid	\$0	\$250,710	\$250,710
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$830,995	\$1,428,307	\$1,296,045
Method of Financing:				
555	Federal Funds			
93.018.000	Strengthening Pub Health Svcs	\$285,351	\$386,915	\$308,857
93.778.003	XIX 50%	\$0	\$250,710	\$250,710
CFDA Subtotal, Fund	555	\$285,351	\$637,625	\$559,567

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GOAL: 1 Preparedness and Prevention Services

OBJECTIVE: 1 Improve Health Status through Preparedness and Information

STRATEGY: 4 Border Health and Colonias

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
SUBTOTAL, MOF (FEDERAL FUNDS)		\$285,351	\$637,625	\$559,567
Method of Financing:				
	777 Interagency Contracts	\$0	\$275,848	\$255,711
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$275,848	\$255,711
TOTAL, METHOD OF FINANCE :		\$1,116,346	\$2,341,780	\$2,111,323
FULL TIME EQUIVALENT POSITIONS:		13.1	18.7	19.2

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GOAL: 1 Preparedness and Prevention Services

OBJECTIVE: 1 Improve Health Status through Preparedness and Information

STRATEGY: 5 Health Data and Statistics

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Output Measures:				
1	Average Successful Requests - Pages per Day	1,702.35	1,959.09	2,500.00
Efficiency Measures:				
1	Ave # Working Days Required by Staff to Complete Customized Requests	2.32	2.91	3.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$2,463,382	\$2,387,226	\$2,556,410
1002	OTHER PERSONNEL COSTS	\$85,537	\$95,489	\$102,256
2001	PROFESSIONAL FEES AND SERVICES	\$1,073,863	\$1,286,622	\$1,363,660
2003	CONSUMABLE SUPPLIES	\$4,646	\$4,739	\$4,834
2005	TRAVEL	\$15,785	\$16,574	\$17,403
2006	RENT - BUILDING	\$500	\$525	\$551
2007	RENT - MACHINE AND OTHER	\$275	\$281	\$287
2009	OTHER OPERATING EXPENSE	\$174,303	\$321,326	\$645,403
4000	GRANTS	\$0	\$0	\$328,000
TOTAL, OBJECT OF EXPENSE		\$3,818,291	\$4,112,782	\$5,018,804
Method of Financing:				
1	General Revenue Fund	\$2,840,922	\$2,681,483	\$2,995,038
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,840,922	\$2,681,483	\$2,995,038
Method of Financing:				
555	Federal Funds			
93.079.000	TX School-Based Surveillance Adoles	\$46,186	\$83,021	\$122,480
93.283.031	CDC I&TA Chronic Disease - BRFS Sys	\$198,401	\$297,781	\$0
93.336.000	Behavioral Risk Factor Surveillance	\$0	\$36,832	\$545,469
CFDA Subtotal, Fund	555	\$244,587	\$417,634	\$667,949

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

GOAL: 1 Preparedness and Prevention Services

OBJECTIVE: 1 Improve Health Status through Preparedness and Information

STRATEGY: 5 Health Data and Statistics

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
SUBTOTAL, MOF (FEDERAL FUNDS)		\$244,587	\$417,634	\$667,949
Method of Financing:				
666	Appropriated Receipts	\$295,506	\$533,570	\$561,979
777	Interagency Contracts	\$437,276	\$480,095	\$793,838
SUBTOTAL, MOF (OTHER FUNDS)		\$732,782	\$1,013,665	\$1,355,817
TOTAL, METHOD OF FINANCE :		\$3,818,291	\$4,112,782	\$5,018,804
FULL TIME EQUIVALENT POSITIONS:		47.2	44.8	47.4

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

GOAL: 1 Preparedness and Prevention Services
OBJECTIVE: 2 Infectious Disease Control, Prevention and Treatment
STRATEGY: 1 Immunize Children and Adults in Texas

Service Categories:
Service: 23 Income: A.1 Age: B.3

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Output Measures:				
KEY 1	# Vaccine Doses Administered - Children	15,670,662.00	15,084,142.00	16,768,821.00
2	# Vaccine Doses Administered - Adults	352,027.00	354,530.00	300,000.00
3	Number of Vaccine Doses Purchased with State Funds	670,350.00	735,508.00	450,000.00
Efficiency Measures:				
1	Average Cost Per Dose of Vaccine Purchased with State Funds	53.28	54.22	51.79
Explanatory/Input Measures:				
KEY 1	Dollar Value (in Millions) of Vaccine Provided by the Federal Govt	423.54	388.20	393.00
2	# of Sites Authorized to Access State Immunization Registry System	29,525.00	30,508.00	32,403.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$11,160,815	\$10,633,370	\$10,939,090
1002	OTHER PERSONNEL COSTS	\$423,978	\$425,335	\$437,564
2001	PROFESSIONAL FEES AND SERVICES	\$3,826,640	\$4,314,739	\$5,817,489
2002	FUELS AND LUBRICANTS	\$18,081	\$18,443	\$18,812
2003	CONSUMABLE SUPPLIES	\$60,519	\$61,729	\$62,964
2004	UTILITIES	\$114,982	\$117,282	\$119,628
2005	TRAVEL	\$333,150	\$339,813	\$346,609
2006	RENT - BUILDING	\$24,613	\$25,105	\$25,607
2007	RENT - MACHINE AND OTHER	\$75,055	\$76,556	\$78,087
2009	OTHER OPERATING EXPENSE	\$44,083,677	\$49,392,026	\$48,967,684
3001	CLIENT SERVICES	\$1,633	\$1,715	\$1,801
4000	GRANTS	\$15,103,583	\$15,633,812	\$15,744,918
5000	CAPITAL EXPENDITURES	\$84,357	\$6,809	\$0
TOTAL, OBJECT OF EXPENSE		\$75,311,083	\$81,046,734	\$82,560,253

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GOAL: 1 Preparedness and Prevention Services
OBJECTIVE: 2 Infectious Disease Control, Prevention and Treatment
STRATEGY: 1 Immunize Children and Adults in Texas

Service Categories:
Service: 23 Income: A.1 Age: B.3

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Method of Financing:				
1	General Revenue Fund	\$33,859,338	\$28,705,057	\$29,828,407
8042	Insurance Maint Tax Fees	\$3,244,086	\$3,291,777	\$3,291,778
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$37,103,424	\$31,996,834	\$33,120,185
Method of Financing:				
5125	GR Acct - Childhood Immunization	\$59,928	\$59,532	\$46,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$59,928	\$59,532	\$46,000
Method of Financing:				
555	Federal Funds			
93.268.000	Immunization Gr	\$8,496,813	\$11,115,960	\$8,981,802
93.539.000	ACA-Capacity Building-Immunization	\$4,088,728	\$10,250,462	\$12,857,346
93.733.000	Interoperability of ImmTrac-EHR	\$0	\$1,144,540	\$1,078,504
CFDA Subtotal, Fund	555	\$12,585,541	\$22,510,962	\$22,917,652
SUBTOTAL, MOF (FEDERAL FUNDS)		\$12,585,541	\$22,510,962	\$22,917,652
Method of Financing:				
666	Appropriated Receipts	\$509,248	\$1,139,757	\$1,136,767
709	Pub Hlth Mediced Reimb	\$341,422	\$341,686	\$341,686
777	Interagency Contracts	\$24,711,520	\$24,997,963	\$24,997,963
SUBTOTAL, MOF (OTHER FUNDS)		\$25,562,190	\$26,479,406	\$26,476,416
TOTAL, METHOD OF FINANCE :		\$75,311,083	\$81,046,734	\$82,560,253
FULL TIME EQUIVALENT POSITIONS:		253.8	237.0	241.3

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

GOAL: 1 Preparedness and Prevention Services

OBJECTIVE: 2 Infectious Disease Control, Prevention and Treatment

STRATEGY: 2 HIV/STD Prevention

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Output Measures:				
KEY 1	Number of Persons Served by the HIV Medication Program	18,233.00	19,138.00	19,094.00
2	# of Clients with HIV/AIDS Receiving Medical and Supportive Services	36,910.00	40,423.00	45,272.00
Efficiency Measures:				
1	Proportion of HIV Positive Persons who Receive their Test Results	83.00	81.00	95.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$10,878,842	\$10,711,930	\$10,806,805
1002	OTHER PERSONNEL COSTS	\$422,540	\$428,477	\$432,272
2001	PROFESSIONAL FEES AND SERVICES	\$5,595,014	\$6,166,494	\$5,042,669
2002	FUELS AND LUBRICANTS	\$13,141	\$13,404	\$13,672
2003	CONSUMABLE SUPPLIES	\$56,103	\$57,226	\$58,371
2004	UTILITIES	\$61,894	\$63,132	\$64,395
2005	TRAVEL	\$533,559	\$555,550	\$578,547
2006	RENT - BUILDING	\$36,713	\$37,460	\$38,223
2007	RENT - MACHINE AND OTHER	\$138,002	\$140,761	\$143,576
2009	OTHER OPERATING EXPENSE	\$125,462,009	\$144,739,424	\$128,084,015
3001	CLIENT SERVICES	\$14,905	\$15,650	\$16,433
4000	GRANTS	\$66,855,623	\$65,985,449	\$72,696,860
5000	CAPITAL EXPENDITURES	\$0	\$159,410	\$16,467
TOTAL, OBJECT OF EXPENSE		\$210,068,345	\$229,074,367	\$217,992,305
Method of Financing:				
1	General Revenue Fund	\$860,330	\$1,608,963	\$0
8005	GR For HIV Services	\$50,320,696	\$50,001,839	\$49,965,745
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$51,181,026	\$51,610,802	\$49,965,745

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

GOAL: 1 Preparedness and Prevention Services

OBJECTIVE: 2 Infectious Disease Control, Prevention and Treatment

STRATEGY: 2 HIV/STD Prevention

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Method of Financing:				
555 Federal Funds				
14.241.000	Housing Opportunities for	\$2,994,903	\$2,773,534	\$3,570,133
93.283.027	Viral Hepatitis Coord. Project	\$71,831	\$69,100	\$100,019
93.917.000	HIV Care Formula Grants	\$95,361,294	\$109,240,056	\$112,481,280
93.940.005	HIV Prev Prog: TX Nat'l Behav Surve	\$365,274	\$505,111	\$417,747
93.940.006	HIVPrev Prog:Ctgr A: HIV Prev Core	\$14,437,265	\$15,331,805	\$17,876,734
93.944.000	Human Immunodeficiency V	\$2,192,126	\$2,190,397	\$2,293,620
93.944.002	Morbidity and Risk Behavior Surv.	\$555,531	\$661,617	\$558,042
93.977.000	Preventive Health Servic	\$5,997,009	\$6,647,875	\$6,266,859
CFDA Subtotal, Fund	555	\$121,975,233	\$137,419,495	\$143,564,434
SUBTOTAL, MOF (FEDERAL FUNDS)		\$121,975,233	\$137,419,495	\$143,564,434
Method of Financing:				
666 Appropriated Receipts				
		\$36,912,086	\$40,044,070	\$24,462,126
SUBTOTAL, MOF (OTHER FUNDS)		\$36,912,086	\$40,044,070	\$24,462,126
TOTAL, METHOD OF FINANCE :		\$210,068,345	\$229,074,367	\$217,992,305
FULL TIME EQUIVALENT POSITIONS:		212.9	206.5	205.3

3.A. Strategy Level Detail

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85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Preparedness and Prevention Services

OBJECTIVE: 2 Infectious Disease Control, Prevention and Treatment

STRATEGY: 3 Infectious Disease Prevention, Epidemiology and Surveillance

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Output Measures:				
KEY 1	Number of Communicable Disease Investigations Conducted	313,461.00	345,175.00	200,000.00
2	Number Zoonotic Disease Surveillance Activities Conducted	83,452.00	89,670.00	50,000.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$4,718,565	\$5,056,564	\$6,081,280
1002	OTHER PERSONNEL COSTS	\$173,215	\$202,263	\$243,251
2001	PROFESSIONAL FEES AND SERVICES	\$987,999	\$3,453,475	\$914,423
2002	FUELS AND LUBRICANTS	\$104,671	\$106,764	\$108,899
2003	CONSUMABLE SUPPLIES	\$45,972	\$46,891	\$47,829
2004	UTILITIES	\$2,762	\$2,817	\$2,873
2005	TRAVEL	\$195,456	\$205,229	\$209,334
2006	RENT - BUILDING	\$12,776	\$13,032	\$13,293
2007	RENT - MACHINE AND OTHER	\$9,980	\$10,180	\$10,384
2009	OTHER OPERATING EXPENSE	\$8,095,338	\$11,439,320	\$4,110,260
3001	CLIENT SERVICES	\$9,537	\$16,020	\$5,666
4000	GRANTS	\$15,631,221	\$18,217,378	\$5,690,548
5000	CAPITAL EXPENDITURES	\$32,315	\$890,173	\$799,342
TOTAL, OBJECT OF EXPENSE		\$30,019,807	\$39,660,106	\$18,237,382
Method of Financing:				
1	General Revenue Fund	\$10,100,586	\$9,839,876	\$10,219,227
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$10,100,586	\$9,839,876	\$10,219,227
Method of Financing:				
555	Federal Funds			
93.215.000	Hansen s Disease National	\$251,009	\$563,523	\$0

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 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Preparedness and Prevention Services

OBJECTIVE: 2 Infectious Disease Control, Prevention and Treatment

STRATEGY: 3 Infectious Disease Prevention, Epidemiology and Surveillance

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
93.283.001	CHRONIC DISEASE PREVENTIO	\$67,053	\$70,450	\$0
93.323.000	Epidemiology & Lab Capacity (ELC)	\$624,105	\$17,496,421	\$6,015,730
93.521.000	ACA- Enhance Epi, Lab&Hlth Info Sys	\$276,896	\$862,521	\$792,184
93.566.000	Refugee and Entrant Assis	\$17,921,887	\$8,200,443	\$0
93.576.000	Refugee and Entrant	\$165,482	\$197,771	\$0
93.815.000	Domestic Ebola Supplement ELC	\$261,139	\$1,034,223	\$623,569
93.815.001	EBOLA 2016 ELC	\$0	\$43,228	\$0
CFDA Subtotal, Fund 555		\$19,567,571	\$28,468,580	\$7,431,483
SUBTOTAL, MOF (FEDERAL FUNDS)		\$19,567,571	\$28,468,580	\$7,431,483
Method of Financing:				
666	Appropriated Receipts	\$1,650	\$1,001,650	\$236,672
802	Lic Plate Trust Fund No. 0802, est	\$350,000	\$350,000	\$350,000
SUBTOTAL, MOF (OTHER FUNDS)		\$351,650	\$1,351,650	\$586,672
TOTAL, METHOD OF FINANCE :		\$30,019,807	\$39,660,106	\$18,237,382
FULL TIME EQUIVALENT POSITIONS:		87.1	91.3	108.5

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85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Preparedness and Prevention Services

OBJECTIVE: 2 Infectious Disease Control, Prevention and Treatment

STRATEGY: 4 TB Surveillance and Prevention

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Output Measures:				
KEY 1	# of Tuberculosis Disease Investigations Conducted	24,022.00	38,012.00	20,475.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$5,755,212	\$5,851,506	\$6,153,171
1002	OTHER PERSONNEL COSTS	\$248,778	\$234,060	\$246,127
2001	PROFESSIONAL FEES AND SERVICES	\$377,255	\$518,382	\$438,255
2002	FUELS AND LUBRICANTS	\$22,428	\$22,877	\$23,335
2003	CONSUMABLE SUPPLIES	\$56,664	\$57,797	\$58,953
2004	UTILITIES	\$175,420	\$178,928	\$182,507
2005	TRAVEL	\$365,061	\$383,314	\$390,980
2006	RENT - BUILDING	\$460	\$469	\$478
2007	RENT - MACHINE AND OTHER	\$39,657	\$40,450	\$41,259
2009	OTHER OPERATING EXPENSE	\$7,356,721	\$4,551,008	\$4,415,412
3001	CLIENT SERVICES	\$670,784	\$674,830	\$986,510
3002	FOOD FOR PERSONS - WARDS OF STATE	\$358	\$537	\$1,121
4000	GRANTS	\$12,739,176	\$18,701,701	\$15,502,008
5000	CAPITAL EXPENDITURES	\$0	\$5,302	\$131,342
TOTAL, OBJECT OF EXPENSE		\$27,807,974	\$31,221,161	\$28,571,458
Method of Financing:				
1	General Revenue Fund	\$20,040,956	\$18,676,215	\$19,743,131
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$20,040,956	\$18,676,215	\$19,743,131
Method of Financing:				
555	Federal Funds			
93.116.000	Project & Coop Agreements: TB	\$6,283,015	\$7,829,770	\$7,192,370

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85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Preparedness and Prevention Services

OBJECTIVE: 2 Infectious Disease Control, Prevention and Treatment

STRATEGY: 4 TB Surveillance and Prevention

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
93.778.020	Medicaid-Sec 1115 DSRIP	\$1,484,003	\$4,715,176	\$1,635,957
CFDA Subtotal, Fund 555		\$7,767,018	\$12,544,946	\$8,828,327
SUBTOTAL, MOF (FEDERAL FUNDS)		\$7,767,018	\$12,544,946	\$8,828,327
TOTAL, METHOD OF FINANCE :		\$27,807,974	\$31,221,161	\$28,571,458
FULL TIME EQUIVALENT POSITIONS:		119.6	119.1	124.0

3.A. Strategy Level Detail

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85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Preparedness and Prevention Services

OBJECTIVE: 2 Infectious Disease Control, Prevention and Treatment

STRATEGY: 5 Texas Center for Infectious Disease (TCID)

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Output Measures:				
KEY 1	Number of Inpatient Days, Texas Center for Infectious Disease	13,258.00	12,264.00	13,140.00
2	Number of Admissions: Total Number Patients Admitted to Tcid	61.00	64.00	69.00
Efficiency Measures:				
1	Average Cost Per Inpatient Day, Texas Center for Infectious Disease	750.10	1,034.54	872.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$6,053,962	\$5,737,020	\$6,493,713
1002	OTHER PERSONNEL COSTS	\$381,892	\$229,481	\$259,749
2001	PROFESSIONAL FEES AND SERVICES	\$1,787,316	\$1,361,346	\$1,749,088
2002	FUELS AND LUBRICANTS	\$11,732	\$11,967	\$12,206
2003	CONSUMABLE SUPPLIES	\$86,473	\$88,202	\$89,966
2004	UTILITIES	\$458,863	\$468,040	\$477,401
2005	TRAVEL	\$9,534	\$10,011	\$10,211
2006	RENT - BUILDING	\$183	\$187	\$191
2007	RENT - MACHINE AND OTHER	\$205,795	\$209,911	\$214,109
2009	OTHER OPERATING EXPENSE	\$2,586,382	\$3,435,895	\$4,265,297
3001	CLIENT SERVICES	\$18,761	\$26,592	\$39,581
3002	FOOD FOR PERSONS - WARDS OF STATE	\$252,948	\$258,105	\$259,136
TOTAL, OBJECT OF EXPENSE		\$11,853,841	\$11,836,757	\$13,870,648
Method of Financing:				
1	General Revenue Fund	\$10,503,647	\$10,449,703	\$10,144,431
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$10,503,647	\$10,449,703	\$10,144,431

Method of Financing:

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Preparedness and Prevention Services

OBJECTIVE: 2 Infectious Disease Control, Prevention and Treatment

STRATEGY: 5 Texas Center for Infectious Disease (TCID)

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
5048	Hospital Capital Improve	\$985,164	\$799,182	\$799,182
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$985,164	\$799,182	\$799,182
Method of Financing:				
555	Federal Funds			
93.778.020	Medicaid-Sec 1115 DSRIP	\$0	\$0	\$1,079,702
CFDA Subtotal, Fund	555	\$0	\$0	\$1,079,702
SUBTOTAL, MOF (FEDERAL FUNDS)		\$0	\$0	\$1,079,702
Method of Financing:				
599	Economic Stabilization Fund	\$0	\$0	\$1,400,000
707	Chest Hospital Fees	\$365,030	\$587,872	\$447,333
SUBTOTAL, MOF (OTHER FUNDS)		\$365,030	\$587,872	\$1,847,333
TOTAL, METHOD OF FINANCE :		\$11,853,841	\$11,836,757	\$13,870,648
FULL TIME EQUIVALENT POSITIONS:		155.1	145.0	162.5

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 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Preparedness and Prevention Services

OBJECTIVE: 3 Health Promotion and Chronic Disease Prevention

STRATEGY: 1 Health Promotion & Chronic Disease Prevention

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Output Measures:				
1	Number of Diabetes-related Prevention Activities	257,566.00	282,367.00	190,000.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$2,945,718	\$2,947,536	\$2,877,778
1002	OTHER PERSONNEL COSTS	\$95,392	\$117,901	\$115,111
2001	PROFESSIONAL FEES AND SERVICES	\$2,059,992	\$2,754,973	\$1,553,440
2002	FUELS AND LUBRICANTS	\$45	\$46	\$47
2003	CONSUMABLE SUPPLIES	\$9,259	\$9,444	\$9,633
2004	UTILITIES	\$11,688	\$11,922	\$12,160
2005	TRAVEL	\$71,958	\$75,556	\$77,067
2006	RENT - BUILDING	\$20,106	\$20,508	\$20,918
2007	RENT - MACHINE AND OTHER	\$30,849	\$31,466	\$32,095
2009	OTHER OPERATING EXPENSE	\$1,841,268	\$1,426,572	\$1,194,109
4000	GRANTS	\$4,320,552	\$6,799,630	\$3,202,782
TOTAL, OBJECT OF EXPENSE		\$11,406,827	\$14,195,554	\$9,095,140
Method of Financing:				
1	General Revenue Fund	\$7,172,900	\$6,937,647	\$3,878,468
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$7,172,900	\$6,937,647	\$3,878,468
Method of Financing:				
555	Federal Funds			
20.600.002	CAR SEAT & OCCUPANT PROJ	\$711,054	\$768,198	\$756,007
93.283.000	CENTERS FOR DISEASE CONTR	\$177,618	\$429,225	\$0
93.535.000	ACA Childhood Obesity Rsch Demo	\$970	\$0	\$0
93.757.001	Prevent Control Promote Schl Health	\$1,196,638	\$1,331,150	\$722,800
93.758.000	Prev Hlth & Hlth Svcs Block Grant	\$1,956,693	\$4,083,439	\$2,760,370

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Preparedness and Prevention Services

OBJECTIVE: 3 Health Promotion and Chronic Disease Prevention

STRATEGY: 1 Health Promotion & Chronic Disease Prevention

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
93.898.000	Cancer Prevention & Control Program	\$0	\$0	\$470,742
93.945.000	Assistance Program for Chronic Dis.	\$85,242	\$592,895	\$500,753
CFDA Subtotal, Fund 555		\$4,128,215	\$7,204,907	\$5,210,672
SUBTOTAL, MOF (FEDERAL FUNDS)		\$4,128,215	\$7,204,907	\$5,210,672
Method of Financing:				
777	Interagency Contracts	\$99,712	\$47,000	\$0
802	Lic Plate Trust Fund No. 0802, est	\$6,000	\$6,000	\$6,000
SUBTOTAL, MOF (OTHER FUNDS)		\$105,712	\$53,000	\$6,000
TOTAL, METHOD OF FINANCE :		\$11,406,827	\$14,195,554	\$9,095,140
FULL TIME EQUIVALENT POSITIONS:		55.1	54.0	52.2

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Preparedness and Prevention Services

OBJECTIVE: 3 Health Promotion and Chronic Disease Prevention

STRATEGY: 2 Reducing the Use of Tobacco Products Statewide

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Objects of Expense:				
1001	SALARIES AND WAGES	\$760,233	\$850,246	\$874,651
1002	OTHER PERSONNEL COSTS	\$25,385	\$34,010	\$34,986
2001	PROFESSIONAL FEES AND SERVICES	\$2,370,499	\$2,313,386	\$1,530,014
2002	FUELS AND LUBRICANTS	\$117	\$119	\$121
2003	CONSUMABLE SUPPLIES	\$1,136	\$1,159	\$1,182
2004	UTILITIES	\$7,963	\$8,122	\$8,284
2005	TRAVEL	\$58,753	\$61,691	\$62,925
2007	RENT - MACHINE AND OTHER	\$3,306	\$3,372	\$3,439
2009	OTHER OPERATING EXPENSE	\$2,005,573	\$1,790,902	\$1,094,895
4000	GRANTS	\$6,537,264	\$6,357,061	\$5,010,831
TOTAL, OBJECT OF EXPENSE		\$11,770,229	\$11,420,068	\$8,621,328
Method of Financing:				
1	General Revenue Fund	\$5,321,825	\$5,169,907	\$4,146,919
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$5,321,825	\$5,169,907	\$4,146,919
Method of Financing:				
5044	Tobacco Education/Enforce	\$2,841,100	\$1,769,710	\$357,652
8140	Tobacco Edu/Enforce-Medicaid Match	\$0	\$100,000	\$100,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$2,841,100	\$1,869,710	\$457,652
Method of Financing:				
555	Federal Funds			
93.000.000	National Death Index	\$1,598,696	\$1,367,210	\$0
93.283.007	TOBACCO USE PREVENTION	\$978,709	\$1,571,681	\$0

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 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Preparedness and Prevention Services

OBJECTIVE: 3 Health Promotion and Chronic Disease Prevention

STRATEGY: 2 Reducing the Use of Tobacco Products Statewide

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
93.305.001	Texas Tobacco Prevention & Control	\$0	\$0	\$1,319,251
93.735.000	State PH Approaches-Quitline Capac.	\$1,012,499	\$1,341,560	\$1,060,562
93.778.003	XIX 50%	\$0	\$100,000	\$100,000
CFDA Subtotal, Fund 555		\$3,589,904	\$4,380,451	\$2,479,813
SUBTOTAL, MOF (FEDERAL FUNDS)		\$3,589,904	\$4,380,451	\$2,479,813
Method of Financing:				
666	Appropriated Receipts	\$0	\$0	\$1,536,944
777	Interagency Contracts	\$17,400	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$17,400	\$0	\$1,536,944
TOTAL, METHOD OF FINANCE :		\$11,770,229	\$11,420,068	\$8,621,328
FULL TIME EQUIVALENT POSITIONS:		14.8	16.2	16.5

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Preparedness and Prevention Services

OBJECTIVE: 3 Health Promotion and Chronic Disease Prevention

STRATEGY: 3 Children with Special Health Care Needs

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Output Measures:				
1	# of CSHCN Clients Receiving Case Management	2,758.00	3,287.00	4,646.00
Efficiency Measures:				
1	Average Annual Cost Per CSHCN Client Receiving Case Management	1,251.00	843.77	723.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$5,197,373	\$3,127,309	\$3,413,024
1002	OTHER PERSONNEL COSTS	\$245,282	\$125,092	\$136,521
2001	PROFESSIONAL FEES AND SERVICES	\$2,286,400	\$835,225	\$903,531
2002	FUELS AND LUBRICANTS	\$2,807	\$905	\$923
2003	CONSUMABLE SUPPLIES	\$28,214	\$16,751	\$17,086
2004	UTILITIES	\$114,580	\$1,109	\$1,131
2005	TRAVEL	\$109,042	\$70,520	\$71,930
2006	RENT - BUILDING	\$5,529	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$16,831	\$366	\$373
2009	OTHER OPERATING EXPENSE	\$3,123,196	\$1,314,039	\$1,995,491
3001	CLIENT SERVICES	\$26,328,332	\$0	\$0
4000	GRANTS	\$4,610,269	\$4,691,750	\$3,576,017
TOTAL, OBJECT OF EXPENSE		\$42,067,855	\$10,183,066	\$10,116,027
Method of Financing:				
1	General Revenue Fund	\$4,111,637	\$529,244	\$9,573
8003	GR For Mat & Child Health	\$24,708,078	\$5,150,868	\$5,459,339
8046	Vendor Drug Rebates-Pub Health	\$1,168,934	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$29,988,649	\$5,680,112	\$5,468,912

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 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Preparedness and Prevention Services

OBJECTIVE: 3 Health Promotion and Chronic Disease Prevention

STRATEGY: 3 Children with Special Health Care Needs

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Method of Financing:				
555	Federal Funds			
93.994.000	Maternal and Child Healt	\$12,079,206	\$4,502,954	\$4,647,115
CFDA Subtotal, Fund	555	\$12,079,206	\$4,502,954	\$4,647,115
SUBTOTAL, MOF (FEDERAL FUNDS)		\$12,079,206	\$4,502,954	\$4,647,115
TOTAL, METHOD OF FINANCE :		\$42,067,855	\$10,183,066	\$10,116,027
FULL TIME EQUIVALENT POSITIONS:		114.6	72.0	77.8

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Preparedness and Prevention Services

OBJECTIVE: 4 State Laboratory

STRATEGY: 1 Laboratory Services

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Output Measures:				
1	Number of Laboratory Tests Performed	1,604,191.00	1,578,890.00	1,476,987.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$15,350,059	\$15,345,083	\$15,507,350
1002	OTHER PERSONNEL COSTS	\$594,361	\$613,803	\$620,294
2001	PROFESSIONAL FEES AND SERVICES	\$52,466	\$4,293,803	\$5,841,549
2002	FUELS AND LUBRICANTS	\$7,380	\$7,528	\$7,679
2003	CONSUMABLE SUPPLIES	\$181,350	\$184,977	\$188,677
2004	UTILITIES	\$91,190	\$93,014	\$94,874
2005	TRAVEL	\$41,733	\$43,820	\$44,696
2006	RENT - BUILDING	\$45,818	\$46,734	\$47,669
2007	RENT - MACHINE AND OTHER	\$244,649	\$249,542	\$254,533
2009	OTHER OPERATING EXPENSE	\$28,027,658	\$30,312,923	\$15,952,042
5000	CAPITAL EXPENDITURES	\$2,617,073	\$2,614,536	\$2,483,152
TOTAL, OBJECT OF EXPENSE		\$47,253,737	\$53,805,763	\$41,042,515
Method of Financing:				
1	General Revenue Fund	\$8,524,228	\$7,966,770	\$1,600,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$8,524,228	\$7,966,770	\$1,600,000
Method of Financing:				
524	Pub Health Svc Fee Acct	\$10,248,776	\$12,899,442	\$20,547,355
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$10,248,776	\$12,899,442	\$20,547,355
Method of Financing:				
555	Federal Funds			

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85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Preparedness and Prevention Services

OBJECTIVE: 4 State Laboratory

STRATEGY: 1 Laboratory Services

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
93.103.001	Texas Food Testing Lab	\$213,491	\$561,501	\$223,288
93.448.000	Food Sfty & Security Monitoring	\$372,561	\$941,732	\$389,392
93.977.000	Preventive Health Servic	\$59,767	\$107,064	\$0
CFDA Subtotal, Fund 555		\$645,819	\$1,610,297	\$612,680
SUBTOTAL, MOF (FEDERAL FUNDS)		\$645,819	\$1,610,297	\$612,680
Method of Financing:				
666	Appropriated Receipts	\$183,931	\$203,254	\$57,610
709	Pub Hlth Medica Reimb	\$27,590,695	\$30,902,085	\$18,204,870
777	Interagency Contracts	\$60,288	\$223,915	\$20,000
SUBTOTAL, MOF (OTHER FUNDS)		\$27,834,914	\$31,329,254	\$18,282,480
TOTAL, METHOD OF FINANCE :		\$47,253,737	\$53,805,763	\$41,042,515
FULL TIME EQUIVALENT POSITIONS:		359.1	351.6	351.8

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 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Preparedness and Prevention Services

OBJECTIVE: 4 State Laboratory

STRATEGY: 2 Laboratory (Austin) Bond Debt

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Objects of Expense:				
2009	OTHER OPERATING EXPENSE	\$2,733,200	\$1,896,500	\$1,896,250
TOTAL, OBJECT OF EXPENSE		\$2,733,200	\$1,896,500	\$1,896,250
Method of Financing:				
8026	Health Dept Lab Financing Fees	\$2,733,200	\$1,896,500	\$1,896,250
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$2,733,200	\$1,896,500	\$1,896,250
TOTAL, METHOD OF FINANCE :		\$2,733,200	\$1,896,500	\$1,896,250
FULL TIME EQUIVALENT POSITIONS:				

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 Community Health Services

OBJECTIVE: 1 Provide Primary Care

STRATEGY: 1 Women and Children's Health Services

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
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Output Measures:

1	Number of Newborns Receiving Hearing Screens (All Funding Sources)	392,488.00	369,739.00	409,353.00
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Objects of Expense:

1001	SALARIES AND WAGES	\$20,656,622	\$19,205,798	\$19,295,359
1002	OTHER PERSONNEL COSTS	\$835,025	\$768,231	\$771,814
2001	PROFESSIONAL FEES AND SERVICES	\$4,280,874	\$7,912,306	\$11,959,509
2002	FUELS AND LUBRICANTS	\$19,454	\$19,843	\$20,240
2003	CONSUMABLE SUPPLIES	\$49,625	\$50,617	\$51,630
2004	UTILITIES	\$580,461	\$592,070	\$603,911
2005	TRAVEL	\$1,202,413	\$1,262,534	\$1,287,785
2006	RENT - BUILDING	\$34,310	\$34,997	\$35,697
2007	RENT - MACHINE AND OTHER	\$304,231	\$121,589	\$124,021
2009	OTHER OPERATING EXPENSE	\$4,607,288	\$6,709,624	\$5,190,768
3001	CLIENT SERVICES	\$637,241	\$239,195	\$652,706
4000	GRANTS	\$19,623,909	\$17,974,253	\$17,540,979
5000	CAPITAL EXPENDITURES	\$0	\$28,617	\$0
TOTAL, OBJECT OF EXPENSE		\$52,831,453	\$54,919,674	\$57,534,419

Method of Financing:

1	General Revenue Fund	\$410,194	\$501,898	\$137,419
758	GR Match For Medicaid	\$1,789,681	\$1,987,190	\$2,538,208
8003	GR For Mat & Child Health	\$13,776,406	\$14,273,362	\$13,970,270
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$15,976,281	\$16,762,450	\$16,645,897

Method of Financing:

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 Community Health Services

OBJECTIVE: 1 Provide Primary Care

STRATEGY: 1 Women and Children's Health Services

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
555	Federal Funds			
93.110.000	Maternal and Child Health	\$2,401	\$281,763	\$210,936
93.110.005	STATE SYS DEV INITIATIVE	\$68,168	\$58,279	\$137,662
93.136.003	Rape Prevention Education	\$2,256,376	\$3,720,632	\$2,096,465
93.243.000	Project Reg. & Natl Significance	\$418,486	\$784,889	\$664,122
93.251.000	Universal Newborn Hearing	\$141,489	\$243,407	\$229,878
93.283.028	CDC Hearing Detection Intervention	\$70,303	\$203,828	\$0
93.314.000	EHDI Information System	\$0	\$0	\$119,430
93.643.000	Children s Justice Grants	\$0	\$170,061	\$175,265
93.752.001	Texas Cancer Prevention and Control	\$413,853	\$250,000	\$0
93.778.003	XIX 50%	\$8,549,738	\$7,746,248	\$8,400,726
93.946.000	Safe Motherhood and Infant Health	\$140,992	\$172,832	\$146,773
93.966.000	Zika Health Care Services Program	\$0	\$0	\$2,403,881
93.994.000	Maternal and Child Healt	\$17,751,816	\$17,781,154	\$19,437,466
CFDA Subtotal, Fund	555	\$29,813,622	\$31,413,093	\$34,022,604
SUBTOTAL, MOF (FEDERAL FUNDS)		\$29,813,622	\$31,413,093	\$34,022,604
Method of Financing:				
	777 Interagency Contracts	\$7,041,550	\$6,744,131	\$6,865,918
SUBTOTAL, MOF (OTHER FUNDS)		\$7,041,550	\$6,744,131	\$6,865,918
TOTAL, METHOD OF FINANCE :		\$52,831,453	\$54,919,674	\$57,534,419
FULL TIME EQUIVALENT POSITIONS:		446.2	407.3	407.2

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

GOAL: 2 Community Health Services

OBJECTIVE: 1 Provide Primary Care

STRATEGY: 2 Community Primary Care Services

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,163,953	\$501,433	\$784,993
1002	OTHER PERSONNEL COSTS	\$51,535	\$20,057	\$31,400
2001	PROFESSIONAL FEES AND SERVICES	\$143,157	\$17,975	\$67,716
2002	FUELS AND LUBRICANTS	\$328	\$335	\$342
2003	CONSUMABLE SUPPLIES	\$4,705	\$4,799	\$4,895
2004	UTILITIES	\$6,637	\$6,770	\$6,905
2005	TRAVEL	\$70,199	\$73,709	\$75,183
2006	RENT - BUILDING	\$2,760	\$2,815	\$2,871
2007	RENT - MACHINE AND OTHER	\$4,215	\$4,299	\$4,385
2009	OTHER OPERATING EXPENSE	\$1,169,775	\$785,178	\$849,302
3001	CLIENT SERVICES	\$33,671,590	\$157,424	\$160,691
4000	GRANTS	\$31,135,809	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$67,424,663	\$1,574,794	\$1,988,683
Method of Financing:				
1	General Revenue Fund	\$12,919,920	\$1,100,952	\$0
8003	GR For Mat & Child Health	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$12,919,920	\$1,100,952	\$0
Method of Financing:				
524	Pub Health Svc Fee Acct	\$56,318	\$71,225	\$690,273
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$56,318	\$71,225	\$690,273
Method of Financing:				
555	Federal Funds			

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 Community Health Services

OBJECTIVE: 1 Provide Primary Care

STRATEGY: 2 Community Primary Care Services

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
93.130.000	Primary Care Services_Res	\$175,789	\$402,617	\$294,581
93.994.000	Maternal and Child Healt	\$0	\$0	\$125,457
CFDA Subtotal, Fund 555		\$175,789	\$402,617	\$420,038
SUBTOTAL, MOF (FEDERAL FUNDS)		\$175,789	\$402,617	\$420,038
Method of Financing:				
777	Interagency Contracts	\$54,272,636	\$0	\$878,372
SUBTOTAL, MOF (OTHER FUNDS)		\$54,272,636	\$0	\$878,372
TOTAL, METHOD OF FINANCE :		\$67,424,663	\$1,574,794	\$1,988,683
FULL TIME EQUIVALENT POSITIONS:		23.7	10.0	15.4

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 Community Health Services

OBJECTIVE: 2 Build Community Capacity

STRATEGY: 1 EMS and Trauma Care Systems

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Output Measures:				
KEY 1	Number of Providers Funded: EMS/Trauma	2,400.00	2,205.00	2,337.00
Explanatory/Input Measures:				
KEY 1	Number of Trauma Facilities	290.00	289.00	290.00
KEY 2	Number of Stroke Facilities	144.00	149.00	150.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,013,773	\$947,899	\$3,752,482
1002	OTHER PERSONNEL COSTS	\$25,011	\$37,916	\$150,099
2001	PROFESSIONAL FEES AND SERVICES	\$240	\$9,719	\$877,868
2002	FUELS AND LUBRICANTS	\$520	\$530	\$541
2003	CONSUMABLE SUPPLIES	\$4,336	\$4,423	\$4,511
2004	UTILITIES	\$28,566	\$29,137	\$29,720
2005	TRAVEL	\$36,647	\$38,479	\$39,249
2006	RENT - BUILDING	\$12,515	\$12,765	\$13,020
2007	RENT - MACHINE AND OTHER	\$5,129	\$5,232	\$5,337
2009	OTHER OPERATING EXPENSE	\$311,967	\$336,017	\$352,818
3001	CLIENT SERVICES	\$9,775,026	\$9,823,901	\$9,873,021
4000	GRANTS	\$162,065,446	\$160,744,213	\$111,657,024
TOTAL, OBJECT OF EXPENSE		\$173,279,176	\$171,990,231	\$126,755,690
Method of Financing:				
1	General Revenue Fund	\$2,089,674	\$2,346,446	\$3,924,507
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,089,674	\$2,346,446	\$3,924,507

Method of Financing:

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 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 Community Health Services

OBJECTIVE: 2 Build Community Capacity

STRATEGY: 1 EMS and Trauma Care Systems

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
512	Emergency Mgmt Acct	\$167,232	\$188,429	\$2,271,837
5007	Comm State Emer Comm Acct	\$1,737,966	\$1,823,430	\$1,823,492
5046	Ems & Trauma Care Account	\$1,468,915	\$1,406,516	\$139,551
5108	EMS, Trauma Facilities/Care Systems	\$2,375,412	\$2,384,178	\$2,384,303
5111	Trauma Facility And Ems	\$165,439,977	\$163,841,232	\$116,212,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$171,189,502	\$169,643,785	\$122,831,183
Method of Financing:				
709	Pub Hlth Mediced Reimb	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$0	\$0
TOTAL, METHOD OF FINANCE :		\$173,279,176	\$171,990,231	\$126,755,690
FULL TIME EQUIVALENT POSITIONS:		19.0	17.4	68.1

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 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 3 Consumer Protection Services

OBJECTIVE: 1 Provide Licensing and Regulatory Compliance

STRATEGY: 1 Food (Meat) and Drug Safety

Service Categories:

Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
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Output Measures:

1	# of Surveillance Activities Conducted - Food/Meat and Drug Safety	190,084.00	184,673.00	235,000.00
2	# of Enforcement Actions Initiated - Food/Meat and Drug Safety	4,573.00	5,249.00	3,900.00
3	# of Licenses/Registrations Issued - Food/Meat and Drug Safety	28,584.00	29,860.00	33,000.00

Efficiency Measures:

KEY 1	Average Cost Per Surveillance Activity - Food/Meat and Drug Safety	307.87	292.79	295.00
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Objects of Expense:

1001	SALARIES AND WAGES	\$16,969,278	\$17,012,879	\$17,275,914
1002	OTHER PERSONNEL COSTS	\$678,137	\$680,515	\$691,037
2001	PROFESSIONAL FEES AND SERVICES	\$198,161	\$103,185	\$199,392
2002	FUELS AND LUBRICANTS	\$62,100	\$63,342	\$64,609
2003	CONSUMABLE SUPPLIES	\$50,774	\$51,789	\$52,825
2004	UTILITIES	\$145,969	\$148,888	\$151,866
2005	TRAVEL	\$1,973,222	\$2,071,883	\$2,113,321
2006	RENT - BUILDING	\$29,555	\$30,146	\$30,749
2007	RENT - MACHINE AND OTHER	\$90,581	\$92,393	\$94,241
2009	OTHER OPERATING EXPENSE	\$3,128,736	\$5,512,069	\$3,455,331
4000	GRANTS	\$111,427	\$192,053	\$165,323
5000	CAPITAL EXPENDITURES	\$80,618	\$70,083	\$0
TOTAL, OBJECT OF EXPENSE		\$23,518,558	\$26,029,225	\$24,294,608

Method of Financing:

1	General Revenue Fund	\$11,809,308	\$11,578,780	\$12,133,469
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SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$11,809,308	\$11,578,780	\$12,133,469
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Method of Financing:

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 3 Consumer Protection Services

OBJECTIVE: 1 Provide Licensing and Regulatory Compliance

STRATEGY: 1 Food (Meat) and Drug Safety

Service Categories:

Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
341	Food & Drug Fee Acct	\$1,526,119	\$1,783,574	\$1,654,460
5022	Oyster Sales Acct	\$136,142	\$367,858	\$108,955
5024	Food & Drug Registration	\$5,577,270	\$6,861,419	\$5,950,601
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$7,239,531	\$9,012,851	\$7,714,016
Method of Financing:				
555 Federal Funds				
10.000.000	State Food Safety Task Force	\$27,598	\$172,185	\$0
10.475.000	Cooperative Agreements w	\$3,371,320	\$3,848,292	\$3,289,216
10.475.001	FIELD AUTO/INFO MGMT	\$0	\$25,097	\$14,213
10.475.002	Technical Assistance Overtime	\$3,032	\$23,693	\$10,684
93.000.000	National Death Index	\$16,959	\$74,465	\$0
93.000.005	FDA FOOD INSPECTIONS	\$406,769	\$460,434	\$0
93.103.000	Food and Drug Administrat	\$473,176	\$635,433	\$563,677
93.103.001	Texas Food Testing Lab	\$41,548	\$44,995	\$0
CFDA Subtotal, Fund	555	\$4,340,402	\$5,284,594	\$3,877,790
SUBTOTAL, MOF (FEDERAL FUNDS)		\$4,340,402	\$5,284,594	\$3,877,790
Method of Financing:				
666 Appropriated Receipts				
777 Interagency Contracts				
SUBTOTAL, MOF (OTHER FUNDS)		\$129,317	\$153,000	\$569,333
TOTAL, METHOD OF FINANCE :		\$23,518,558	\$26,029,225	\$24,294,608
FULL TIME EQUIVALENT POSITIONS:		376.7	369.9	371.9

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 3 Consumer Protection Services

OBJECTIVE: 1 Provide Licensing and Regulatory Compliance

STRATEGY: 2 Environmental Health

Service Categories:

Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Output Measures:				
1	Number of Surveillance Activities Conducted - Environmental Health	10,382.00	8,951.00	10,000.00
2	Number of Enforcement Actions Initiated - Environmental Health	4,808.00	4,381.00	4,000.00
3	Number of Licenses Issued - Environmental Health	18,592.00	20,105.00	20,000.00
Efficiency Measures:				
KEY 1	Average Cost Per Surveillance Activity - Environmental Health	319.62	354.45	250.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$4,977,327	\$4,764,845	\$4,842,048
1002	OTHER PERSONNEL COSTS	\$211,545	\$190,594	\$193,682
2001	PROFESSIONAL FEES AND SERVICES	\$77,147	\$28,021	\$30,264
2002	FUELS AND LUBRICANTS	\$4,567	\$4,658	\$4,751
2003	CONSUMABLE SUPPLIES	\$23,131	\$23,594	\$24,066
2004	UTILITIES	\$23,482	\$23,952	\$24,431
2005	TRAVEL	\$174,165	\$182,873	\$186,530
2006	RENT - BUILDING	\$6,466	\$6,595	\$6,727
2007	RENT - MACHINE AND OTHER	\$35,891	\$36,609	\$37,341
2009	OTHER OPERATING EXPENSE	\$1,459,162	\$2,333,920	\$832,904
TOTAL, OBJECT OF EXPENSE		\$6,992,883	\$7,595,661	\$6,182,744
Method of Financing:				
1	General Revenue Fund	\$397,614	\$179,138	\$267,123
8042	Insurance Maint Tax Fees	\$3,038,993	\$3,557,765	\$2,723,434
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,436,607	\$3,736,903	\$2,990,557

Method of Financing:

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 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 3 Consumer Protection Services
 OBJECTIVE: 1 Provide Licensing and Regulatory Compliance
 STRATEGY: 2 Environmental Health

Service Categories:
 Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
5017	Asbestos Removal Acct	\$2,990,947	\$3,043,478	\$2,635,168
5020	Workplace Chemicals List	\$123,928	\$122,254	\$1,953
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$3,114,875	\$3,165,732	\$2,637,121
Method of Financing:				
555	Federal Funds			
66.001.000	Air Pollution Control Pro	\$182,369	\$260,309	\$249,535
66.701.002	TX PCB SCHOOL COMPLIANCE	\$67,998	\$96,837	\$87,706
66.707.000	TSCA Title IV State Lead	\$191,034	\$228,399	\$217,825
CFDA Subtotal, Fund	555	\$441,401	\$585,545	\$555,066
SUBTOTAL, MOF (FEDERAL FUNDS)		\$441,401	\$585,545	\$555,066
Method of Financing:				
777	Interagency Contracts	\$0	\$107,481	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$107,481	\$0
TOTAL, METHOD OF FINANCE :		\$6,992,883	\$7,595,661	\$6,182,744
FULL TIME EQUIVALENT POSITIONS:		104.2	97.7	98.6

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 3 Consumer Protection Services

OBJECTIVE: 1 Provide Licensing and Regulatory Compliance

STRATEGY: 3 Radiation Control

Service Categories:

Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Output Measures:				
1	Number of Surveillance Activities Conducted - Radiation Control	13,373.00	13,801.00	12,000.00
2	Number of Enforcement Actions Initiated - Radiation Control	6,744.00	8,049.00	6,000.00
3	Number of Licenses/Registrations Issued - Radiation Control	14,213.00	14,361.00	14,950.00
Efficiency Measures:				
KEY 1	Average Cost Per Surveillance Activity - Radiation Control	314.00	325.00	300.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$7,083,638	\$6,811,846	\$6,853,745
1002	OTHER PERSONNEL COSTS	\$300,496	\$272,474	\$274,150
2001	PROFESSIONAL FEES AND SERVICES	\$19,995	\$20,398	\$7,612
2002	FUELS AND LUBRICANTS	\$9,503	\$9,693	\$9,887
2003	CONSUMABLE SUPPLIES	\$27,945	\$28,504	\$29,074
2004	UTILITIES	\$21,685	\$22,119	\$22,561
2005	TRAVEL	\$405,555	\$425,833	\$434,350
2006	RENT - BUILDING	\$14,500	\$14,790	\$15,086
2007	RENT - MACHINE AND OTHER	\$39,090	\$39,872	\$40,669
2009	OTHER OPERATING EXPENSE	\$2,808,018	\$1,946,596	\$1,543,009
5000	CAPITAL EXPENDITURES	\$22,935	\$113,501	\$0
TOTAL, OBJECT OF EXPENSE		\$10,753,360	\$9,705,626	\$9,230,143
Method of Financing:				
1	General Revenue Fund	\$7,751,378	\$7,816,341	\$7,619,952
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$7,751,378	\$7,816,341	\$7,619,952
Method of Financing:				
5021	Mammography Systems Acct	\$956,006	\$1,286,333	\$1,120,006

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 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 3 Consumer Protection Services

OBJECTIVE: 1 Provide Licensing and Regulatory Compliance

STRATEGY: 3 Radiation Control

Service Categories:

Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
5096	Perpetual Care Fund	\$1,600,000	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$2,556,006	\$1,286,333	\$1,120,006
Method of Financing:				
555	Federal Funds			
81.106.000	Transport of Transuranic	\$162,957	\$193,981	\$152,847
81.119.000	State Energy Pgm Special Projects	\$215,911	\$336,342	\$294,464
CFDA Subtotal, Fund	555	\$378,868	\$530,323	\$447,311
SUBTOTAL, MOF (FEDERAL FUNDS)		\$378,868	\$530,323	\$447,311
Method of Financing:				
666	Appropriated Receipts	\$67,108	\$72,629	\$42,874
SUBTOTAL, MOF (OTHER FUNDS)		\$67,108	\$72,629	\$42,874
TOTAL, METHOD OF FINANCE :		\$10,753,360	\$9,705,626	\$9,230,143
FULL TIME EQUIVALENT POSITIONS:		139.3	131.2	130.6

3.A. Strategy Level Detail

DATE: 12/1/2017
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85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 3 Consumer Protection Services

OBJECTIVE: 1 Provide Licensing and Regulatory Compliance

STRATEGY: 4 Health Care Professionals

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Output Measures:				
1	# Health Care Professionals & LCDCs Licensed, Permit, Cert, Registrd	95,402.00	92,799.00	34,000.00
2	Number of Professional Complaint Investigations Conducted	559.00	809.00	400.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$4,839,254	\$4,086,377	\$363,163
1002	OTHER PERSONNEL COSTS	\$216,489	\$163,455	\$14,527
2001	PROFESSIONAL FEES AND SERVICES	\$131,947	\$13,460	\$2,120
2003	CONSUMABLE SUPPLIES	\$7,806	\$7,962	\$121
2004	UTILITIES	\$2,686	\$2,740	\$0
2005	TRAVEL	\$160,559	\$168,587	\$0
2006	RENT - BUILDING	\$5,732	\$5,847	\$0
2007	RENT - MACHINE AND OTHER	\$27,600	\$28,152	\$0
2009	OTHER OPERATING EXPENSE	\$1,286,777	\$1,553,169	\$20,668
TOTAL, OBJECT OF EXPENSE		\$6,678,850	\$6,029,749	\$400,599
Method of Financing:				
1	General Revenue Fund	\$2,766,105	\$2,584,051	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,766,105	\$2,584,051	\$0
Method of Financing:				
512	Emergency Mgmt Acct	\$2,065,279	\$2,077,995	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$2,065,279	\$2,077,995	\$0
Method of Financing:				
555	Federal Funds			
93.959.000	Block Grants for Prevent	\$608,686	\$688,645	\$0

3.A. Strategy Level Detail

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85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 3 Consumer Protection Services

OBJECTIVE: 1 Provide Licensing and Regulatory Compliance

STRATEGY: 4 Health Care Professionals

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
CFDA Subtotal, Fund 555		\$608,686	\$688,645	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$608,686	\$688,645	\$0
Method of Financing:				
666 Appropriated Receipts		\$623,930	\$679,058	\$3,517
777 Interagency Contracts		\$614,850	\$0	\$397,082
SUBTOTAL, MOF (OTHER FUNDS)		\$1,238,780	\$679,058	\$400,599
TOTAL, METHOD OF FINANCE :		\$6,678,850	\$6,029,749	\$400,599
FULL TIME EQUIVALENT POSITIONS:		116.8	96.6	8.5

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85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 3 Consumer Protection Services

OBJECTIVE: 1 Provide Licensing and Regulatory Compliance

STRATEGY: 5 Texas.Gov. Estimated and Nontransferable

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Objects of Expense:				
2009	OTHER OPERATING EXPENSE	\$790,072	\$1,171,412	\$700,000
TOTAL, OBJECT OF EXPENSE		\$790,072	\$1,171,412	\$700,000
Method of Financing:				
1	General Revenue Fund	\$387,037	\$657,912	\$388,416
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$387,037	\$657,912	\$388,416
Method of Financing:				
129	Hospital Licensing Acct	\$5,570	\$5,250	\$0
341	Food & Drug Fee Acct	\$68,158	\$73,081	\$43,554
512	Emergency Mgmt Acct	\$75,719	\$73,664	\$55,376
5017	Asbestos Removal Acct	\$95,035	\$154,434	\$92,038
5021	Mammography Systems Acct	\$15,300	\$13,300	\$5,134
5024	Food & Drug Registration	\$143,253	\$193,771	\$115,482
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$403,035	\$513,500	\$311,584
TOTAL, METHOD OF FINANCE :		\$790,072	\$1,171,412	\$700,000
FULL TIME EQUIVALENT POSITIONS:				

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85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 4 Agency Wide Information Technology Projects

OBJECTIVE: 1 Agency Wide Information Technology Projects

STRATEGY: 1 Agency Wide Information Technology Projects

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Objects of Expense:				
2001	PROFESSIONAL FEES AND SERVICES	\$14,689,757	\$20,835,658	\$11,181,428
2007	RENT - MACHINE AND OTHER	\$6,332,571	\$7,745,471	\$4,177,540
2009	OTHER OPERATING EXPENSE	\$1,056,569	\$12,541	\$18,000
5000	CAPITAL EXPENDITURES	\$869,060	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$22,947,957	\$28,593,670	\$15,376,968
Method of Financing:				
1	General Revenue Fund	\$15,438,364	\$18,169,711	\$8,899,240
8001	GR For MH Block Grant	\$63,549	\$0	\$0
8002	GR For Subst Abuse Prev	\$930,825	\$0	\$0
8003	GR For Mat & Child Health	\$11,000	\$0	\$0
8005	GR For HIV Services	\$2,865,396	\$3,276,253	\$3,266,347
8042	Insurance Maint Tax Fees	\$10,642	\$751	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$19,319,776	\$21,446,715	\$12,165,587
Method of Financing:				
19	Vital Statistics Account	\$21,009	\$42,141	\$32,025
129	Hospital Licensing Acct	\$1,987	\$4,232	\$0
341	Food & Drug Fee Acct	\$3,026	\$6,443	\$4,802
512	Emergency Mgmt Acct	\$0	\$5,412	\$0
524	Pub Health Svc Fee Acct	\$192,914	\$359,424	\$271,989
5007	Comm State Emer Comm Acct	\$0	\$61	\$0
5017	Asbestos Removal Acct	\$10,013	\$94,078	\$24,879
5020	Workplace Chemicals List	\$0	\$1,673	\$0

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 4 Agency Wide Information Technology Projects

OBJECTIVE: 1 Agency Wide Information Technology Projects

STRATEGY: 1 Agency Wide Information Technology Projects

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
5021	Mammography Systems Acct	\$0	\$734	\$0
5024	Food & Drug Registration	\$19,954	\$12,817	\$76,248
5044	Tobacco Education/Enforce	\$45,209	\$27,474	\$0
5045	Children & Public Health	\$338	\$719	\$0
5046	Ems & Trauma Care Account	\$0	\$2,531	\$0
5108	EMS, Trauma Facilities/Care Systems	\$0	\$124	\$0
5111	Trauma Facility And Ems	\$0	\$713	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$294,450	\$558,576	\$409,943

Method of Financing:

555 Federal Funds

10.475.000	Cooperative Agreements w	\$0	\$0	\$28,222
10.475.001	FIELD AUTO/INFO MGMT	\$0	\$0	\$122
10.475.002	Technical Assistance Overtime	\$0	\$0	\$92
10.557.001	SPECIAL SUPPL FOOD WIC	\$1,788,463	\$3,518,509	\$0
14.241.000	Housing Opportunities for	\$0	\$0	\$31,038
20.600.002	CAR SEAT & OCCUPANT PROJ	\$0	\$0	\$6,089
66.001.000	Air Pollution Control Pro	\$0	\$0	\$2,164
66.701.002	TX PCB SCHOOL COMPLIANCE	\$0	\$0	\$760
66.707.000	TSCA Title IV State Lead	\$0	\$0	\$1,889
81.106.000	Transport of Transuranic	\$0	\$0	\$1,328
81.119.000	State Energy Pgm Special Projects	\$0	\$0	\$2,558
93.018.000	Strengthening Pub Health Svcs	\$0	\$0	\$2,837
93.069.001	PHEP - Zika	\$0	\$0	\$7,282
93.073.000	Birth Defects/Develop. Disabilities	\$0	\$0	\$4,934
93.074.001	Ntl Bioterroism Hospital Prep. Prog	\$0	\$0	\$130,392
93.074.002	Public Hlth Emergency Preparedness	\$0	\$0	\$292,759
93.079.000	TX School-Based Surveillance Adoles	\$0	\$0	\$499

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 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 4 Agency Wide Information Technology Projects

OBJECTIVE: 1 Agency Wide Information Technology Projects

STRATEGY: 1 Agency Wide Information Technology Projects

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
93.103.000	Food and Drug Administrat	\$0	\$0	\$4,836
93.103.001	Texas Food Testing Lab	\$0	\$0	\$1,924
93.110.000	Maternal and Child Health	\$0	\$0	\$1,828
93.110.005	STATE SYS DEV INITIATIVE	\$0	\$0	\$988
93.116.000	Project & Coop Agreements: TB	\$0	\$0	\$60,901
93.130.000	Primary Care Services_Res	\$0	\$0	\$2,552
93.136.003	Rape Prevention Education	\$0	\$0	\$18,168
93.240.000	State Capacity Building	\$0	\$0	\$2,521
93.243.000	Project Reg. & Natl Significance	\$0	\$0	\$5,755
93.251.000	Universal Newborn Hearing	\$0	\$0	\$1,992
93.262.000	Occupational Safety and H	\$0	\$0	\$1,102
93.268.000	Immunization Gr	\$0	\$0	\$77,591
93.283.027	Viral Hepatitis Coord. Project	\$0	\$0	\$870
93.305.001	Texas Tobacco Prevention & Control	\$0	\$0	\$11,471
93.314.000	EHDI Information System	\$0	\$0	\$1,035
93.323.000	Epidemiology & Lab Capacity (ELC)	\$0	\$0	\$50,762
93.336.000	Behavioral Risk Factor Surveillance	\$0	\$0	\$2,224
93.448.000	Food Sfty & Security Monitoring	\$0	\$0	\$3,356
93.521.000	ACA- Enhance Epi, Lab&Hlth Info Sys	\$0	\$0	\$6,685
93.539.000	ACA-Capacity Building-Immunization	\$0	\$0	\$111,071
93.643.000	Children s Justice Grants	\$0	\$0	\$1,519
93.733.000	Interoperability of ImmTrac-EHR	\$0	\$0	\$9,317
93.735.000	State PH Approaches-Quitline Capac.	\$0	\$0	\$9,221
93.757.001	Prevent Control Promote Schl Health	\$0	\$0	\$6,062
93.758.000	Prev Hlth & Hlth Svcs Block Grant	\$0	\$0	\$58,474
93.778.003	XIX 50%	\$0	\$0	\$76,092
93.778.020	Medicaid-Sec 1115 DSRIP	\$0	\$0	\$23,240
93.815.000	Domestic Ebola Supplement ELC	\$0	\$0	\$5,262
93.817.000	HPP Ebola Preparedness and Response	\$0	\$0	\$4,845
93.898.000	Cancer Prevention & Control Program	\$0	\$0	\$15,249

3.A. Strategy Level Detail

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85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 4 Agency Wide Information Technology Projects
 OBJECTIVE: 1 Agency Wide Information Technology Projects
 STRATEGY: 1 Agency Wide Information Technology Projects

Service Categories:
 Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
93.917.000	HIV Care Formula Grants	\$0	\$0	\$1,169,163
93.940.005	HIV Prev Prog: TX Nat'l Behav Surve	\$0	\$0	\$3,632
93.940.006	HIVPrev Prog:Ctgry A: HIV Prev Core	\$0	\$0	\$155,418
93.944.000	Human Immunodeficiency V	\$0	\$0	\$19,940
93.944.002	Morbidity and Risk Behavior Surv.	\$0	\$0	\$4,852
93.945.000	Assistance Program for Chronic Dis.	\$0	\$0	\$4,200
93.946.000	Safe Motherhood and Infant Health	\$0	\$0	\$1,272
93.966.000	Zika Health Care Services Program	\$0	\$0	\$20,832
93.977.000	Preventive Health Servic	\$0	\$0	\$54,483
93.994.000	Maternal and Child Healt	\$0	\$0	\$224,500
CFDA Subtotal, Fund 555		\$1,788,463	\$3,518,509	\$2,748,170
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,788,463	\$3,518,509	\$2,748,170
Method of Financing:				
666	Appropriated Receipts	\$734	\$1,426	\$1,426
709	Pub Hlth Medica Reimb	\$27,486	\$46,827	\$46,548
777	Interagency Contracts	\$1,517,048	\$3,021,617	\$5,294
SUBTOTAL, MOF (OTHER FUNDS)		\$1,545,268	\$3,069,870	\$53,268
TOTAL, METHOD OF FINANCE :		\$22,947,957	\$28,593,670	\$15,376,968
FULL TIME EQUIVALENT POSITIONS:				

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 5 Indirect Administration
OBJECTIVE: 1 Manage Indirect Administration
STRATEGY: 1 Central Administration

Service Categories:
Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Objects of Expense:				
1001	SALARIES AND WAGES	\$11,850,525	\$10,484,191	\$9,458,280
1002	OTHER PERSONNEL COSTS	\$864,836	\$419,368	\$378,331
2001	PROFESSIONAL FEES AND SERVICES	\$553,584	\$531,752	\$599,132
2002	FUELS AND LUBRICANTS	\$3,329	\$3,396	\$3,464
2003	CONSUMABLE SUPPLIES	\$35,523	\$36,233	\$36,958
2004	UTILITIES	\$565,479	\$576,789	\$588,325
2005	TRAVEL	\$111,366	\$116,934	\$119,273
2006	RENT - BUILDING	\$2,442	\$2,491	\$2,541
2007	RENT - MACHINE AND OTHER	\$200,975	\$204,995	\$209,095
2009	OTHER OPERATING EXPENSE	\$2,806,947	\$5,632,131	\$5,811,040
4000	GRANTS	\$0	\$6,409	\$0
TOTAL, OBJECT OF EXPENSE		\$16,995,006	\$18,014,689	\$17,206,439
Method of Financing:				
1	General Revenue Fund	\$8,084,528	\$6,728,991	\$6,637,587
8002	GR For Subst Abuse Prev	\$267,184	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$8,351,712	\$6,728,991	\$6,637,587
Method of Financing:				
129	Hospital Licensing Acct	\$29,706	\$84,627	\$0
341	Food & Drug Fee Acct	\$52,298	\$80,816	\$80,816
512	Emergency Mgmt Acct	\$1,669	\$51,915	\$51,916
5017	Asbestos Removal Acct	\$0	\$71,355	\$71,355
5020	Workplace Chemicals List	\$61,719	\$71,355	\$71,355

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 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 5 Indirect Administration

OBJECTIVE: 1 Manage Indirect Administration

STRATEGY: 1 Central Administration

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
5021	Mammography Systems Acct	\$12,668	\$54,205	\$54,205
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$158,060	\$414,273	\$329,647
Method of Financing:				
555 Federal Funds				
10.000.000	State Food Safety Task Force	\$789	\$1,702	\$0
10.475.000	Cooperative Agreements w	\$20,425	\$35,972	\$100,336
10.475.001	FIELD AUTO/INFO MGMT	\$0	\$245	\$434
10.475.002	Technical Assistance Overtime	\$99	\$279	\$326
10.557.001	SPECIAL SUPPL FOOD WIC	\$3,745,044	\$6,234,681	\$0
10.557.013	Breastfeeding Peer Counseling	\$50,604	\$109,916	\$0
14.241.000	Housing Opportunities for	\$19,084	\$32,155	\$110,349
20.600.002	CAR SEAT & OCCUPANT PROJ	\$4,622	\$8,209	\$21,649
66.001.000	Air Pollution Control Pro	\$1,771	\$2,794	\$7,692
66.701.002	TX PCB SCHOOL COMPLIANCE	\$555	\$937	\$2,704
66.707.000	TSCA Title IV State Lead	\$1,528	\$2,693	\$6,714
81.106.000	Transport of Transuranic	\$958	\$1,522	\$4,721
81.119.000	State Energy Pgm Special Projects	\$1,376	\$2,529	\$9,095
93.000.000	National Death Index	\$9,916	\$15,593	\$0
93.000.005	FDA FOOD INSPECTIONS	\$2,828	\$4,903	\$0
93.018.000	Strengthening Pub Health Svcs	\$2,631	\$4,175	\$10,087
93.069.001	PHEP - Zika	\$0	\$14,834	\$25,889
93.073.000	Birth Defects/Develop. Disabilities	\$0	\$5,900	\$17,543
93.074.000	Hospital and Public Health Em. Prep	\$45,536	\$30,362	\$0
93.074.001	Ntl Bioterrorism Hospital Prep. Prog	\$99,147	\$158,462	\$463,581
93.074.002	Public Hlth Emergency Preparedness	\$254,299	\$332,720	\$1,040,841
93.079.000	TX School-Based Surveillance Adoles	\$363	\$552	\$1,776
93.103.000	Food and Drug Administrat	\$3,779	\$5,406	\$17,195
93.103.001	Texas Food Testing Lab	\$1,738	\$2,868	\$6,842
93.110.000	Maternal and Child Health	\$0	\$2,390	\$6,499

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 5 Indirect Administration

OBJECTIVE: 1 Manage Indirect Administration

STRATEGY: 1 Central Administration

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
93.643.000	Children s Justice Grants	\$0	\$2,570	\$5,400
93.667.000	Social Svcs Block Grants	\$33,790	\$0	\$0
93.733.000	Interoperability of ImmTrac-EHR	\$0	\$11,867	\$33,124
93.735.000	State PH Approaches-Quitline Capac.	\$7,081	\$10,039	\$32,785
93.752.001	Texas Cancer Prevention and Control	\$38,082	\$0	\$0
93.757.001	Prevent Control Promote Schl Health	\$9,096	\$9,002	\$21,554
93.758.000	Prev Hlth & Hlth Svcs Block Grant	\$54,395	\$59,181	\$207,890
93.777.003	CLINICAL LAB AMEND PROGRM	\$6,684	\$15,548	\$0
93.777.005	HEALTH INSURANCE BENEFITS	\$23,281	\$48,661	\$0
93.778.000	XIX FMAP	\$565,691	\$154,222	\$0
93.778.003	XIX 50%	\$80,334	\$96,054	\$270,529
93.778.004	XIX ADM @ 75%	\$434	\$0	\$0
93.778.005	XIX FMAP @ 90%	\$22,547	\$15,590	\$0
93.778.020	Medicaid-Sec 1115 DSRIP	\$0	\$15,020	\$82,626
93.778.021	Medicaid- Sec 1115 UC	\$11,453	\$19,236	\$0
93.791.000	Money Follows Person Reblncng Demo	\$14,247	\$0	\$0
93.815.000	Domestic Ebola Supplement ELC	\$10,261	\$14,151	\$18,707
93.817.000	HPP Ebola Preparedness and Response	\$62,380	\$32,230	\$17,225
93.898.000	Cancer Prevention & Control Program	\$0	\$0	\$54,213
93.917.000	HIV Care Formula Grants	\$625,686	\$1,345,726	\$4,156,687
93.940.005	HIV Prev Prog: TX Nat'l Behav Surve	\$2,729	\$4,620	\$12,912
93.940.006	HIVPrev Prog:Ctgr A: HIV Prev Core	\$102,868	\$168,903	\$552,553
93.944.000	Human Immunodeficiency V	\$15,531	\$21,762	\$70,894
93.944.002	Morbidity and Risk Behavior Surv.	\$3,708	\$6,220	\$17,249
93.945.000	Assistance Program for Chronic Dis.	\$325	\$5,093	\$14,932
93.946.000	Safe Motherhood and Infant Health	\$889	\$1,896	\$4,522
93.958.000	Block Grants for Communi	\$238,635	\$0	\$0
93.959.000	Block Grants for Prevent	\$1,002,061	\$14,337	\$0
93.966.000	Zika Health Care Services Program	\$0	\$0	\$74,065
93.977.000	Preventive Health Servic	\$41,812	\$72,519	\$193,703

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 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 5 Indirect Administration
 OBJECTIVE: 1 Manage Indirect Administration
 STRATEGY: 1 Central Administration

Service Categories:
 Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
93.994.000	Maternal and Child Healt	\$232,686	\$235,121	\$798,161
97.032.000	Crisis Counseling	\$827	\$0	\$0
CFDA Subtotal, Fund 555		\$8,025,719	\$10,126,522	\$9,770,506
SUBTOTAL, MOF (FEDERAL FUNDS)		\$8,025,719	\$10,126,522	\$9,770,506
Method of Financing:				
666	Appropriated Receipts	\$55,152	\$128,826	\$128,826
709	Pub Hlth Medica Reimb	\$327,851	\$524,538	\$248,334
777	Interagency Contracts	\$76,512	\$91,539	\$91,539
SUBTOTAL, MOF (OTHER FUNDS)		\$459,515	\$744,903	\$468,699
TOTAL, METHOD OF FINANCE :		\$16,995,006	\$18,014,689	\$17,206,439
FULL TIME EQUIVALENT POSITIONS:		207.5	179.8	160.6

3.A. Strategy Level Detail

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 5 Indirect Administration

OBJECTIVE: 1 Manage Indirect Administration

STRATEGY: 2 Information Technology Program Support

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
93.150.000	Projects for Assistance	\$2,938	\$0	\$0
93.215.000	Hansen s Disease National	\$125	\$450	\$0
93.230.003	Mental Hlth Data Infrastructure	\$114	\$0	\$0
93.235.000	ABSTINENCE EDUCATION	\$3,651	\$0	\$0
93.240.000	State Capacity Building	\$141	\$447	\$96
93.243.000	Project Reg. & Natl Significance	\$1,913	\$892	\$220
93.251.000	Universal Newborn Hearing	\$200	\$362	\$76
93.262.000	Occupational Safety and H	\$55	\$169	\$42
93.268.000	Immunization Gr	\$10,799	\$24,459	\$2,964
93.283.000	CENTERS FOR DISEASE CONTR	\$1,309	\$6,447	\$0
93.283.001	CHRONIC DISEASE PREVENTIO	\$68	\$98	\$0
93.283.007	TOBACCO USE PREVENTION	\$783	\$1,914	\$0
93.283.027	Viral Hepatitis Coord. Project	\$55	\$99	\$33
93.283.028	CDC Hearing Detection Intervention	\$85	\$214	\$0
93.283.031	CDC I&TA Chronic Disease - BRFS Sys	\$243	\$260	\$0
93.305.001	Texas Tobacco Prevention & Control	\$0	\$0	\$438
93.314.000	EHDI Information System	\$0	\$0	\$40
93.323.000	Epidemiology & Lab Capacity (ELC)	\$0	\$167	\$1,939
93.336.000	Behavioral Risk Factor Surveillance	\$0	\$0	\$85
93.448.000	Food Sfty & Security Monitoring	\$218	\$525	\$128
93.521.000	ACA- Enhance Epi, Lab&Hlth Info Sys	\$272	\$735	\$255
93.535.000	ACA Childhood Obesity Rsch Demo	\$1	\$0	\$0
93.539.000	ACA-Capacity Building-Immunization	\$0	\$7,606	\$4,243
93.558.667	TANF to Title XX	\$12,935	\$5,146	\$0
93.566.000	Refugee and Entrant Assis	\$8,627	\$31,977	\$0
93.576.000	Refugee and Entrant	\$176	\$274	\$0
93.643.000	Children s Justice Grants	\$0	\$335	\$58
93.667.000	Social Svcs Block Grants	\$3,069	\$0	\$0
93.733.000	Interoperability of ImmTrac-EHR	\$0	\$1,547	\$356
93.735.000	State PH Approaches-Quitline Capac.	\$643	\$1,309	\$352

3.A. Strategy Level Detail

DATE: 12/1/2017
TIME: 10:56:27AM

85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 5 Indirect Administration

OBJECTIVE: 1 Manage Indirect Administration

STRATEGY: 2 Information Technology Program Support

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
93.752.001	Texas Cancer Prevention and Control	\$3,459	\$0	\$0
93.757.001	Prevent Control Promote Schl Health	\$826	\$1,174	\$232
93.758.000	Prev Hlth & Hlth Svcs Block Grant	\$4,940	\$7,716	\$2,234
93.777.003	CLINICAL LAB AMEND PROGRM	\$607	\$2,027	\$0
93.777.005	HEALTH INSURANCE BENEFITS	\$2,114	\$6,344	\$0
93.778.000	XIX FMAP	\$51,376	\$20,108	\$0
93.778.003	XIX 50%	\$7,296	\$12,524	\$2,907
93.778.004	XIX ADM @ 75%	\$39	\$0	\$0
93.778.005	XIX FMAP @ 90%	\$269,261	\$2,033	\$0
93.778.020	Medicaid-Sec 1115 DSRIP	\$0	\$1,958	\$888
93.778.021	Medicaid- Sec 1115 UC	\$1,040	\$2,508	\$0
93.791.000	Money Follows Person Reblncng Demo	\$1,294	\$0	\$0
93.815.000	Domestic Ebola Supplement ELC	\$932	\$1,845	\$201
93.817.000	HPP Ebola Preparedness and Response	\$5,665	\$4,202	\$185
93.898.000	Cancer Prevention & Control Program	\$0	\$0	\$582
93.917.000	HIV Care Formula Grants	\$56,825	\$175,456	\$44,659
93.940.005	HIV Prev Prog: TX Nat'l Behav Surve	\$248	\$602	\$139
93.940.006	HIVPrev Prog:Ctgr A: HIV Prev Core	\$9,342	\$22,022	\$5,937
93.944.000	Human Immunodeficiency V	\$1,411	\$2,837	\$762
93.944.002	Morbidity and Risk Behavior Surv.	\$337	\$811	\$185
93.945.000	Assistance Program for Chronic Dis.	\$30	\$664	\$160
93.946.000	Safe Motherhood and Infant Health	\$81	\$247	\$49
93.958.000	Block Grants for Communi	\$21,673	\$0	\$0
93.959.000	Block Grants for Prevent	\$91,007	\$1,869	\$0
93.966.000	Zika Health Care Services Program	\$0	\$0	\$796
93.977.000	Preventive Health Servic	\$3,797	\$9,455	\$2,081
93.982.000	Mental Health Disaster A	\$0	\$0	\$0
93.994.000	Maternal and Child Healt	\$21,132	\$30,655	\$8,576
97.032.000	Crisis Counseling	\$75	\$0	\$0
CFDA Subtotal, Fund	555	\$996,106	\$1,320,299	\$104,978

3.A. Strategy Level Detail

DATE: 12/1/2017
 TIME: 10:56:27AM

85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 5 Indirect Administration

OBJECTIVE: 1 Manage Indirect Administration

STRATEGY: 2 Information Technology Program Support

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
SUBTOTAL, MOF (FEDERAL FUNDS)		\$996,106	\$1,320,299	\$104,978
Method of Financing:				
	666 Appropriated Receipts	\$0	\$730	\$730
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$730	\$730
TOTAL, METHOD OF FINANCE :		\$21,680,167	\$15,405,381	\$15,537,732
FULL TIME EQUIVALENT POSITIONS:		54.9	34.0	10.1

3.A. Strategy Level Detail

DATE: 12/1/2017
 TIME: 10:56:27AM

85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 5 Indirect Administration

OBJECTIVE: 1 Manage Indirect Administration

STRATEGY: 3 Other Support Services

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
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Objects of Expense:

1001	SALARIES AND WAGES	\$2,622,752	\$764,432	\$832,907
1002	OTHER PERSONNEL COSTS	\$219,025	\$30,577	\$33,316
2001	PROFESSIONAL FEES AND SERVICES	\$166,251	\$175,104	\$184,999
2002	FUELS AND LUBRICANTS	\$4,069	\$4,150	\$4,233
2003	CONSUMABLE SUPPLIES	\$968,839	\$88,216	\$107,980
2004	UTILITIES	\$23,884	\$24,362	\$24,849
2005	TRAVEL	\$1,266	\$1,329	\$1,356
2007	RENT - MACHINE AND OTHER	\$338,528	\$145,299	\$152,205
2009	OTHER OPERATING EXPENSE	\$2,007,891	\$2,079,346	\$1,188,755
5000	CAPITAL EXPENDITURES	\$24,000	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$6,376,505	\$3,312,815	\$2,530,600

Method of Financing:

1	General Revenue Fund	\$690,727	\$546,941	\$373,972
8002	GR For Subst Abuse Prev	\$109,864	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$800,591	\$546,941	\$373,972

Method of Financing:

19	Vital Statistics Account	\$309,664	\$316,004	\$223,460
524	Pub Health Svc Fee Acct	\$97,444	\$144,788	\$126,014
5024	Food & Drug Registration	\$410,483	\$410,557	\$410,558
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$817,591	\$871,349	\$760,032

Method of Financing:

555 Federal Funds

3.A. Strategy Level Detail

DATE: 12/1/2017
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85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 5 Indirect Administration

OBJECTIVE: 1 Manage Indirect Administration

STRATEGY: 3 Other Support Services

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
10.000.000	State Food Safety Task Force	\$165	\$310	\$0
10.475.000	Cooperative Agreements w	\$4,281	\$6,548	\$13,817
10.475.001	FIELD AUTO/INFO MGMT	\$0	\$45	\$60
10.475.002	Technical Assistance Overtime	\$21	\$51	\$45
10.557.001	SPECIAL SUPPL FOOD WIC	\$726,215	\$1,134,958	\$0
10.557.013	Breastfeeding Peer Counseling	\$10,607	\$20,009	\$0
14.241.000	Housing Opportunities for	\$4,000	\$5,853	\$15,196
20.600.002	CAR SEAT & OCCUPANT PROJ	\$969	\$1,494	\$2,981
66.001.000	Air Pollution Control Pro	\$371	\$509	\$1,059
66.701.002	TX PCB SCHOOL COMPLIANCE	\$116	\$171	\$372
66.707.000	TSCA Title IV State Lead	\$320	\$490	\$925
81.106.000	Transport of Transuranic	\$201	\$277	\$650
81.119.000	State Energy Pgm Special Projects	\$289	\$460	\$1,252
93.000.000	National Death Index	\$2,078	\$2,839	\$0
93.000.005	FDA FOOD INSPECTIONS	\$593	\$893	\$0
93.018.000	Strengthening Pub Health Svcs	\$552	\$760	\$1,389
93.069.001	PHEP - Zika	\$0	\$2,700	\$3,565
93.073.000	Birth Defects/Develop. Disabilities	\$0	\$1,074	\$2,416
93.074.000	Hospital and Public Health Em. Prep	\$9,544	\$5,527	\$0
93.074.001	Ntl Bioterroism Hospital Prep. Prog	\$20,782	\$28,846	\$63,840
93.074.002	Public Hlth Emergency Preparedness	\$53,302	\$60,568	\$143,334
93.079.000	TX School-Based Surveillance Adoles	\$76	\$100	\$245
93.103.000	Food and Drug Administrat	\$792	\$984	\$2,368
93.103.001	Texas Food Testing Lab	\$364	\$522	\$942
93.110.000	Maternal and Child Health	\$0	\$435	\$895
93.110.005	STATE SYS DEV INITIATIVE	\$131	\$219	\$484
93.116.000	Project & Coop Agreements: TB	\$9,034	\$13,145	\$29,817
93.130.000	Primary Care Services_Res	\$301	\$639	\$1,249
93.136.003	Rape Prevention Education	\$2,870	\$4,999	\$8,895
93.150.000	Projects for Assistance	\$6,781	\$0	\$0

3.A. Strategy Level Detail

DATE: 12/1/2017
TIME: 10:56:27AM

85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 5 Indirect Administration

OBJECTIVE: 1 Manage Indirect Administration

STRATEGY: 3 Other Support Services

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
93.215.000	Hansen s Disease National	\$289	\$628	\$0
93.230.003	Mental Hlth Data Infrastructure	\$262	\$0	\$0
93.235.000	ABSTINENCE EDUCATION	\$8,427	\$0	\$0
93.240.000	State Capacity Building	\$325	\$625	\$1,234
93.243.000	Project Reg. & Natl Significance	\$4,416	\$1,246	\$2,818
93.251.000	Universal Newborn Hearing	\$461	\$506	\$975
93.262.000	Occupational Safety and H	\$128	\$236	\$540
93.268.000	Immunization Gr	\$24,923	\$34,150	\$37,988
93.283.000	CENTERS FOR DISEASE CONTR	\$3,021	\$9,001	\$0
93.283.001	CHRONIC DISEASE PREVENTIO	\$156	\$136	\$0
93.283.007	TOBACCO USE PREVENTION	\$1,806	\$2,672	\$0
93.283.027	Viral Hepatitis Coord. Project	\$126	\$139	\$426
93.283.028	CDC Hearing Detection Intervention	\$197	\$298	\$0
93.283.031	CDC I&TA Chronic Disease - BRFS Sys	\$561	\$363	\$0
93.305.001	Texas Tobacco Prevention & Control	\$0	\$0	\$5,616
93.314.000	EHDI Information System	\$0	\$0	\$507
93.323.000	Epidemiology & Lab Capacity (ELC)	\$0	\$233	\$24,853
93.336.000	Behavioral Risk Factor Surveillance	\$0	\$0	\$1,089
93.448.000	Food Sfty & Security Monitoring	\$502	\$733	\$1,643
93.521.000	ACA- Enhance Epi, Lab&Hlth Info Sys	\$629	\$1,026	\$3,273
93.535.000	ACA Childhood Obesity Rsch Demo	\$1	\$0	\$0
93.539.000	ACA-Capacity Building-Immunization	\$0	\$10,620	\$54,380
93.558.667	TANF to Title XX	\$29,854	\$7,185	\$0
93.566.000	Refugee and Entrant Assis	\$19,910	\$44,647	\$0
93.576.000	Refugee and Entrant	\$405	\$382	\$0
93.643.000	Children s Justice Grants	\$0	\$468	\$744
93.667.000	Social Svcs Block Grants	\$7,083	\$0	\$0
93.733.000	Interoperability of ImmTrac-EHR	\$0	\$2,160	\$4,562
93.735.000	State PH Approaches-Quitline Capac.	\$1,484	\$1,828	\$4,515
93.752.001	Texas Cancer Prevention and Control	\$7,982	\$0	\$0

3.A. Strategy Level Detail

DATE: 12/1/2017
TIME: 10:56:27AM

85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 5 Indirect Administration

OBJECTIVE: 1 Manage Indirect Administration

STRATEGY: 3 Other Support Services

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
93.757.001	Prevent Control Promote Schl Health	\$1,907	\$1,639	\$2,968
93.758.000	Prev Hlth & Hlth Svcs Block Grant	\$11,401	\$10,773	\$28,629
93.777.003	CLINICAL LAB AMEND PROGRM	\$1,401	\$2,830	\$0
93.777.005	HEALTH INSURANCE BENEFITS	\$4,880	\$8,858	\$0
93.778.000	XIX FMAP	\$118,571	\$28,074	\$0
93.778.003	XIX 50%	\$16,838	\$17,486	\$37,255
93.778.004	XIX ADM @ 75%	\$91	\$0	\$0
93.778.005	XIX FMAP @ 90%	\$4,726	\$2,838	\$0
93.778.020	Medicaid-Sec 1115 DSRIP	\$0	\$2,734	\$11,378
93.778.021	Medicaid- Sec 1115 UC	\$2,401	\$3,502	\$0
93.791.000	Money Follows Person Reblncng Demo	\$2,986	\$0	\$0
93.815.000	Domestic Ebola Supplement ELC	\$2,151	\$2,576	\$2,576
93.817.000	HPP Ebola Preparedness and Response	\$13,075	\$5,867	\$2,372
93.898.000	Cancer Prevention & Control Program	\$0	\$0	\$7,466
93.917.000	HIV Care Formula Grants	\$131,146	\$244,975	\$572,417
93.940.005	HIV Prev Prog: TX Nat'l Behav Surve	\$572	\$841	\$1,778
93.940.006	HIVPrev Prog:Ctgr A: HIV Prev Core	\$21,562	\$30,747	\$76,092
93.944.000	Human Immunodeficiency V	\$3,255	\$3,962	\$9,763
93.944.002	Morbidity and Risk Behavior Surv.	\$777	\$1,132	\$2,375
93.945.000	Assistance Program for Chronic Dis.	\$68	\$927	\$2,056
93.946.000	Safe Motherhood and Infant Health	\$186	\$345	\$623
93.958.000	Block Grants for Communi	\$50,019	\$0	\$0
93.959.000	Block Grants for Prevent	\$210,036	\$2,610	\$0
93.966.000	Zika Health Care Services Program	\$0	\$0	\$10,199
93.977.000	Preventive Health Servic	\$8,764	\$13,201	\$26,675
93.994.000	Maternal and Child Healt	\$48,772	\$42,801	\$109,915
97.032.000	Crisis Counseling	\$173	\$0	\$0
CFDA Subtotal, Fund	555	\$1,623,461	\$1,843,425	\$1,345,496
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,623,461	\$1,843,425	\$1,345,496

3.A. Strategy Level Detail

DATE: 12/1/2017
 TIME: 10:56:27AM

85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 5 Indirect Administration

OBJECTIVE: 1 Manage Indirect Administration

STRATEGY: 3 Other Support Services

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Method of Financing:				
	777 Interagency Contracts	\$3,134,862	\$51,100	\$51,100
SUBTOTAL, MOF (OTHER FUNDS)		\$3,134,862	\$51,100	\$51,100
TOTAL, METHOD OF FINANCE :		\$6,376,505	\$3,312,815	\$2,530,600
FULL TIME EQUIVALENT POSITIONS:		57.8	16.5	17.8

3.A. Strategy Level Detail

DATE: 12/1/2017
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85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

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

Service Categories:
Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Objects of Expense:				
1001	SALARIES AND WAGES	\$960,996	\$52,563	\$0
1002	OTHER PERSONNEL COSTS	\$35,371	\$2,103	\$0
2002	FUELS AND LUBRICANTS	\$75	\$77	\$79
2004	UTILITIES	\$1,216	\$1,240	\$1,265
2005	TRAVEL	\$31,594	\$33,174	\$33,837
2007	RENT - MACHINE AND OTHER	\$8,203	\$8,367	\$8,534
2009	OTHER OPERATING EXPENSE	\$435,654	\$1,174,245	\$1,433,788
5000	CAPITAL EXPENDITURES	\$20,156	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,493,265	\$1,271,769	\$1,477,503
Method of Financing:				
1	General Revenue Fund	\$1,290,678	\$1,082,630	\$1,304,364
8002	GR For Subst Abuse Prev	\$36,771	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,327,449	\$1,082,630	\$1,304,364
Method of Financing:				
524	Pub Health Svc Fee Acct	\$15,669	\$35,020	\$19,020
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$15,669	\$35,020	\$19,020
Method of Financing:				
555	Federal Funds			
10.000.000	State Food Safety Task Force	\$15	\$26	\$0
10.475.000	Cooperative Agreements w	\$392	\$547	\$1,583
10.475.001	FIELD AUTO/INFO MGMT	\$0	\$4	\$7
10.475.002	Technical Assistance Overtime	\$2	\$4	\$5
10.557.001	SPECIAL SUPPL FOOD WIC	\$67,947	\$94,886	\$0

3.A. Strategy Level Detail

DATE: 12/1/2017
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85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 5 Indirect Administration

OBJECTIVE: 1 Manage Indirect Administration

STRATEGY: 4 Regional Administration

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
10.557.013	Breastfeeding Peer Counseling	\$972	\$1,673	\$0
14.241.000	Housing Opportunities for	\$366	\$489	\$1,741
20.600.002	CAR SEAT & OCCUPANT PROJ	\$89	\$125	\$341
66.001.000	Air Pollution Control Pro	\$34	\$43	\$121
66.701.002	TX PCB SCHOOL COMPLIANCE	\$11	\$14	\$43
66.707.000	TSCA Title IV State Lead	\$29	\$41	\$106
81.106.000	Transport of Transuranic	\$18	\$23	\$74
81.119.000	State Energy Pgm Special Projects	\$26	\$38	\$143
93.000.000	National Death Index	\$190	\$237	\$0
93.000.005	FDA FOOD INSPECTIONS	\$54	\$75	\$0
93.018.000	Strengthening Pub Health Svcs	\$51	\$64	\$159
93.069.001	PHEP - Zika	\$0	\$226	\$408
93.073.000	Birth Defects/Develop. Disabilities	\$0	\$90	\$277
93.074.000	Hospital and Public Health Em. Prep	\$874	\$462	\$0
93.074.001	Ntl Bioterroism Hospital Prep. Prog	\$1,904	\$2,412	\$7,312
93.074.002	Public Hlth Emergency Preparedness	\$4,883	\$5,064	\$16,418
93.079.000	TX School-Based Surveillance Adoles	\$7	\$8	\$28
93.103.000	Food and Drug Administrat	\$73	\$82	\$271
93.103.001	Texas Food Testing Lab	\$33	\$44	\$108
93.110.000	Maternal and Child Health	\$0	\$36	\$103
93.110.005	STATE SYS DEV INITIATIVE	\$12	\$18	\$55
93.116.000	Project & Coop Agreements: TB	\$828	\$1,099	\$3,415
93.130.000	Primary Care Services_Res	\$28	\$53	\$143
93.136.003	Rape Prevention Education	\$263	\$418	\$1,019
93.150.000	Projects for Assistance	\$621	\$0	\$0
93.215.000	Hansen s Disease National	\$26	\$53	\$0
93.230.003	Mental Hlth Data Infrastructure	\$24	\$0	\$0
93.235.000	ABSTINENCE EDUCATION	\$772	\$0	\$0
93.240.000	State Capacity Building	\$30	\$52	\$141
93.243.000	Project Reg. & Natl Significance	\$405	\$104	\$323

3.A. Strategy Level Detail

DATE: 12/1/2017
TIME: 10:56:27AM

85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 5 Indirect Administration

OBJECTIVE: 1 Manage Indirect Administration

STRATEGY: 4 Regional Administration

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
93.251.000	Universal Newborn Hearing	\$42	\$42	\$112
93.262.000	Occupational Safety and H	\$12	\$20	\$62
93.268.000	Immunization Gr	\$2,283	\$2,855	\$4,351
93.283.000	CENTERS FOR DISEASE CONTR	\$277	\$753	\$0
93.283.001	CHRONIC DISEASE PREVENTIO	\$14	\$11	\$0
93.283.007	TOBACCO USE PREVENTION	\$165	\$223	\$0
93.283.027	Viral Hepatitis Coord. Project	\$12	\$12	\$49
93.283.028	CDC Hearing Detection Intervention	\$18	\$25	\$0
93.283.031	CDC I&TA Chronic Disease - BRFS Sys	\$51	\$30	\$0
93.305.001	Texas Tobacco Prevention & Control	\$0	\$0	\$643
93.314.000	EHDI Information System	\$0	\$0	\$58
93.323.000	Epidemiology & Lab Capacity (ELC)	\$0	\$19	\$2,847
93.336.000	Behavioral Risk Factor Surveillance	\$0	\$0	\$125
93.448.000	Food Sfty & Security Monitoring	\$46	\$61	\$188
93.521.000	ACA- Enhance Epi, Lab&Hlth Info Sys	\$58	\$86	\$375
93.539.000	ACA-Capacity Building-Immunization	\$0	\$888	\$6,229
93.558.667	TANF to Title XX	\$2,735	\$601	\$0
93.566.000	Refugee and Entrant Assis	\$1,824	\$3,733	\$0
93.576.000	Refugee and Entrant	\$37	\$32	\$0
93.643.000	Children s Justice Grants	\$0	\$39	\$85
93.667.000	Social Svcs Block Grants	\$649	\$0	\$0
93.733.000	Interoperability of ImmTrac-EHR	\$0	\$181	\$522
93.735.000	State PH Approaches-Quitline Capac.	\$136	\$153	\$517
93.752.001	Texas Cancer Prevention and Control	\$731	\$0	\$0
93.757.001	Prevent Control Promote Schl Health	\$175	\$137	\$340
93.758.000	Prev Hlth & Hlth Svcs Block Grant	\$1,045	\$901	\$3,279
93.777.003	CLINICAL LAB AMEND PROGRM	\$128	\$237	\$0
93.777.005	HEALTH INSURANCE BENEFITS	\$447	\$741	\$0
93.778.000	XIX FMAP	\$10,863	\$2,347	\$0
93.778.003	XIX 50%	\$1,543	\$1,462	\$4,267

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 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 5 Indirect Administration

OBJECTIVE: 1 Manage Indirect Administration

STRATEGY: 4 Regional Administration

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
93.778.004	XIX ADM @ 75%	\$8	\$0	\$0
93.778.005	XIX FMAP @ 90%	\$433	\$237	\$0
93.778.020	Medicaid-Sec 1115 DSRIP	\$0	\$229	\$1,303
93.778.021	Medicaid- Sec 1115 UC	\$220	\$293	\$0
93.791.000	Money Follows Person Reblncng Demo	\$274	\$0	\$0
93.815.000	Domestic Ebola Supplement ELC	\$197	\$215	\$295
93.817.000	HPP Ebola Preparedness and Response	\$1,198	\$491	\$272
93.898.000	Cancer Prevention & Control Program	\$0	\$0	\$855
93.917.000	HIV Care Formula Grants	\$12,015	\$20,481	\$65,571
93.940.005	HIV Prev Prog: TX Nat'l Behav Surve	\$52	\$70	\$204
93.940.006	HIVPrev Prog:Ctgr A: HIV Prev Core	\$1,975	\$2,571	\$8,716
93.944.000	Human Immunodeficiency V	\$298	\$331	\$1,118
93.944.002	Morbidity and Risk Behavior Surv.	\$71	\$95	\$272
93.945.000	Assistance Program for Chronic Dis.	\$6	\$78	\$236
93.946.000	Safe Motherhood and Infant Health	\$17	\$29	\$71
93.958.000	Block Grants for Communi	\$4,583	\$0	\$0
93.959.000	Block Grants for Prevent	\$19,243	\$218	\$0
93.966.000	Zika Health Care Services Program	\$0	\$0	\$1,168
93.977.000	Preventive Health Servic	\$803	\$1,104	\$3,055
93.994.000	Maternal and Child Healt	\$4,468	\$3,578	\$12,590
97.032.000	Crisis Counseling	\$16	\$0	\$0
CFDA Subtotal, Fund	555	\$150,147	\$154,119	\$154,119
SUBTOTAL, MOF (FEDERAL FUNDS)		\$150,147	\$154,119	\$154,119
TOTAL, METHOD OF FINANCE :		\$1,493,265	\$1,271,769	\$1,477,503
FULL TIME EQUIVALENT POSITIONS:		16.8	0.9	0.0

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 6 Health & Human Services Sunset Legislation-related Historical Funding

OBJECTIVE: 1 Health & Human Services Commission Programs Historical Funding

STRATEGY: 1 Abstinence Education

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Objects of Expense:				
1001	SALARIES AND WAGES	\$294,655	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$5,629	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$454,673	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$38,155	\$0	\$0
2004	UTILITIES	\$400	\$0	\$0
2005	TRAVEL	\$17,463	\$0	\$0
2006	RENT - BUILDING	\$11,200	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$3,131	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$188,764	\$0	\$0
4000	GRANTS	\$4,372,917	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$5,386,987	\$0	\$0
Method of Financing:				
1	General Revenue Fund	\$443,485	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$443,485	\$0	\$0
Method of Financing:				
555	Federal Funds			
93.235.000	ABSTINENCE EDUCATION	\$4,943,502	\$0	\$0
CFDA Subtotal, Fund	555	\$4,943,502	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$4,943,502	\$0	\$0
TOTAL, METHOD OF FINANCE :		\$5,386,987	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		5.8	0.0	0.0

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

GOAL: 6 Health & Human Services Sunset Legislation-related Historical Funding

OBJECTIVE: 1 Health & Human Services Commission Programs Historical Funding

STRATEGY: 2 Kidney Health Care

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,675,186	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$93,212	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$34,084	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$2,286	\$0	\$0
2004	UTILITIES	\$1,373	\$0	\$0
2005	TRAVEL	\$2,201	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$10,329	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$299,715	\$0	\$0
3001	CLIENT SERVICES	\$18,301,397	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$20,419,783	\$0	\$0
Method of Financing:				
1	General Revenue Fund	\$11,783,993	\$0	\$0
8046	Vendor Drug Rebates-Pub Health	\$8,580,608	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$20,364,601	\$0	\$0
Method of Financing:				
666	Appropriated Receipts	\$55,182	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$55,182	\$0	\$0
TOTAL, METHOD OF FINANCE :		\$20,419,783	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		33.3	0.0	0.0

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

GOAL: 6 Health & Human Services Sunset Legislation-related Historical Funding

OBJECTIVE: 1 Health & Human Services Commission Programs Historical Funding

STRATEGY: 3 Additional Specialty Care

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Objects of Expense:				
2007	RENT - MACHINE AND OTHER	\$10	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$288,422	\$0	\$0
4000	GRANTS	\$1,937,811	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$2,226,243	\$0	\$0
Method of Financing:				
1	General Revenue Fund	\$2,226,243	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,226,243	\$0	\$0
TOTAL, METHOD OF FINANCE :		\$2,226,243	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:			0.0	0.0

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

GOAL: 6 Health & Human Services Sunset Legislation-related Historical Funding

OBJECTIVE: 1 Health & Human Services Commission Programs Historical Funding

STRATEGY: 4 Provide WIC Services

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Objects of Expense:				
1001	SALARIES AND WAGES	\$9,129,445	\$8,056,585	\$0
1002	OTHER PERSONNEL COSTS	\$265,168	\$322,263	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$14,976,565	\$15,825,776	\$0
2002	FUELS AND LUBRICANTS	\$1,314	\$1,340	\$0
2003	CONSUMABLE SUPPLIES	\$1,210,035	\$1,234,236	\$0
2004	UTILITIES	\$182,381	\$186,029	\$0
2005	TRAVEL	\$303,295	\$318,460	\$0
2006	RENT - BUILDING	\$14,107	\$14,389	\$0
2007	RENT - MACHINE AND OTHER	\$70,520	\$132,164	\$0
2009	OTHER OPERATING EXPENSE	\$188,556,865	\$213,790,457	\$0
3001	CLIENT SERVICES	\$353,542,691	\$349,470,284	\$0
4000	GRANTS	\$187,419,532	\$187,353,923	\$0
5000	CAPITAL EXPENDITURES	\$0	\$217,073	\$0
TOTAL, OBJECT OF EXPENSE		\$755,671,918	\$776,922,979	\$0
Method of Financing:				
8027	WIC Rebates	\$208,946,689	\$189,806,400	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$208,946,689	\$189,806,400	\$0
Method of Financing:				
555	Federal Funds			
10.557.001	SPECIAL SUPPL FOOD WIC	\$510,079,407	\$546,872,143	\$0
10.557.013	Breastfeeding Peer Counseling	\$7,288,069	\$8,659,148	\$0
CFDA Subtotal, Fund	555	\$517,367,476	\$555,531,291	\$0

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 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 6 Health & Human Services Sunset Legislation-related Historical Funding

OBJECTIVE: 1 Health & Human Services Commission Programs Historical Funding

STRATEGY: 4 Provide WIC Services

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
SUBTOTAL, MOF (FEDERAL FUNDS)		\$517,367,476	\$555,531,291	\$0
Method of Financing:				
666	Appropriated Receipts	\$29,348,359	\$31,577,288	\$0
777	Interagency Contracts	\$9,394	\$8,000	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$29,357,753	\$31,585,288	\$0
TOTAL, METHOD OF FINANCE :		\$755,671,918	\$776,922,979	\$0
FULL TIME EQUIVALENT POSITIONS:		182.8	158.0	0.0

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

GOAL: 6 Health & Human Services Sunset Legislation-related Historical Funding

OBJECTIVE: 1 Health & Human Services Commission Programs Historical Funding

STRATEGY: 5 Women's Health Program

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,458,249	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$40,104	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$913,196	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$914	\$0	\$0
2004	UTILITIES	\$145	\$0	\$0
2005	TRAVEL	\$6,240	\$0	\$0
2006	RENT - BUILDING	\$5,105	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$85,503	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$1,219,864	\$0	\$0
3001	CLIENT SERVICES	\$212,656	\$0	\$0
4000	GRANTS	\$8,117,152	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$12,059,128	\$0	\$0
Method of Financing:				
1	General Revenue Fund	\$2,026,507	\$0	\$0
8003	GR For Mat & Child Health	\$1,747,254	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,773,761	\$0	\$0
Method of Financing:				
555	Federal Funds			
93.558.667	TANF to Title XX	\$2,196,479	\$0	\$0
93.752.001	Texas Cancer Prevention and Control	\$5,905,157	\$0	\$0
CFDA Subtotal, Fund	555	\$8,101,636	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$8,101,636	\$0	\$0

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

GOAL: 6 Health & Human Services Sunset Legislation-related Historical Funding

OBJECTIVE: 1 Health & Human Services Commission Programs Historical Funding

STRATEGY: 5 Women's Health Program

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Method of Financing:				
	777 Interagency Contracts	\$183,731	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$183,731	\$0	\$0
TOTAL, METHOD OF FINANCE :		\$12,059,128	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		29.5	0.0	0.0

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

GOAL: 6 Health & Human Services Sunset Legislation-related Historical Funding

OBJECTIVE: 1 Health & Human Services Commission Programs Historical Funding

STRATEGY: 6 Community Mental Health Services - Adults

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Objects of Expense:				
1001	SALARIES AND WAGES	\$4,795,044	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$140,832	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$2,175,780	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$12,969	\$0	\$0
2004	UTILITIES	\$18,151	\$0	\$0
2005	TRAVEL	\$122,951	\$0	\$0
2006	RENT - BUILDING	\$110	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$24,411	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$3,826,516	\$0	\$0
3001	CLIENT SERVICES	\$23,587,369	\$0	\$0
4000	GRANTS	\$268,496,861	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$303,200,994	\$0	\$0
Method of Financing:				
1	General Revenue Fund	\$85,341,145	\$0	\$0
758	GR Match For Medicaid	\$9,264,957	\$0	\$0
8001	GR For MH Block Grant	\$157,661,721	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$252,267,823	\$0	\$0
Method of Financing:				
555	Federal Funds			
93.150.000	Projects for Assistance	\$4,731,716	\$0	\$0
93.230.003	Mental Hlth Data Infrastructure	\$120,352	\$0	\$0
93.558.667	TANF to Title XX	\$1,863,235	\$0	\$0
93.667.000	Social Svcs Block Grants	\$2,908,722	\$0	\$0

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

GOAL: 6 Health & Human Services Sunset Legislation-related Historical Funding

OBJECTIVE: 1 Health & Human Services Commission Programs Historical Funding

STRATEGY: 6 Community Mental Health Services - Adults

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
93.778.000	XIX FMAP	\$11,943,244	\$0	\$0
93.778.003	XIX 50%	\$230,953	\$0	\$0
93.778.005	XIX FMAP @ 90%	\$567,991	\$0	\$0
93.791.000	Money Follows Person Reblncng Demo	\$1,390,520	\$0	\$0
93.958.000	Block Grants for Communi	\$23,873,871	\$0	\$0
93.982.000	Mental Health Disaster A	\$2,455,212	\$0	\$0
97.032.000	Crisis Counseling	\$843,743	\$0	\$0
CFDA Subtotal, Fund	555	\$50,929,559	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$50,929,559	\$0	\$0
Method of Financing:				
	777 Interagency Contracts	\$3,612	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$3,612	\$0	\$0
TOTAL, METHOD OF FINANCE :		\$303,200,994	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		80.4	0.0	0.0

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

GOAL: 6 Health & Human Services Sunset Legislation-related Historical Funding

OBJECTIVE: 1 Health & Human Services Commission Programs Historical Funding

STRATEGY: 7 Community Mental Health Services - Children

Service Categories:

Service: 24 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,531,434	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$39,293	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$1,406,714	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$4,709	\$0	\$0
2004	UTILITIES	\$8,775	\$0	\$0
2005	TRAVEL	\$82,785	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$7,703	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$2,555,921	\$0	\$0
3001	CLIENT SERVICES	\$22,498,353	\$0	\$0
4000	GRANTS	\$57,382,560	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$85,518,247	\$0	\$0
Method of Financing:				
1	General Revenue Fund	\$15,234,358	\$0	\$0
758	GR Match For Medicaid	\$8,815,368	\$0	\$0
8001	GR For MH Block Grant	\$33,444,512	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$57,494,238	\$0	\$0
Method of Financing:				
555	Federal Funds			
93.243.000	Project Reg. & Natl Significance	\$745,922	\$0	\$0
93.558.667	TANF to Title XX	\$8,050,182	\$0	\$0
93.767.000	CHIP	\$450,635	\$0	\$0
93.778.000	XIX FMAP	\$11,008,838	\$0	\$0
93.778.003	XIX 50%	\$679,593	\$0	\$0
93.778.005	XIX FMAP @ 90%	\$86,323	\$0	\$0

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

GOAL: 6 Health & Human Services Sunset Legislation-related Historical Funding

OBJECTIVE: 1 Health & Human Services Commission Programs Historical Funding

STRATEGY: 7 Community Mental Health Services - Children

Service Categories:

Service: 24 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
93.958.000	Block Grants for Communi	\$6,735,846	\$0	\$0
CFDA Subtotal, Fund 555		\$27,757,339	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$27,757,339	\$0	\$0
Method of Financing:				
777	Interagency Contracts	\$266,670	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$266,670	\$0	\$0
TOTAL, METHOD OF FINANCE :		\$85,518,247	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		25.9	0.0	0.0

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

GOAL: 6 Health & Human Services Sunset Legislation-related Historical Funding

OBJECTIVE: 1 Health & Human Services Commission Programs Historical Funding

STRATEGY: 8 Community Mental Health Crisis Services

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Objects of Expense:				
1001	SALARIES AND WAGES	\$926,247	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$14,609	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$953,116	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$292	\$0	\$0
2004	UTILITIES	\$85	\$0	\$0
2005	TRAVEL	\$8,755	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$4,863	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$257,931	\$0	\$0
3001	CLIENT SERVICES	\$10,181,422	\$0	\$0
4000	GRANTS	\$111,799,051	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$124,146,371	\$0	\$0
Method of Financing:				
1	General Revenue Fund	\$46,328,538	\$0	\$0
8001	GR For MH Block Grant	\$76,172,756	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$122,501,294	\$0	\$0
Method of Financing:				
555	Federal Funds			
93.667.000	Social Svcs Block Grants	\$1,645,077	\$0	\$0
CFDA Subtotal, Fund	555	\$1,645,077	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,645,077	\$0	\$0

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

GOAL: 6 Health & Human Services Sunset Legislation-related Historical Funding

OBJECTIVE: 1 Health & Human Services Commission Programs Historical Funding

STRATEGY: 8 Community Mental Health Crisis Services

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
TOTAL, METHOD OF FINANCE :		\$124,146,371	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		14.3	0.0	0.0

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

GOAL: 6 Health & Human Services Sunset Legislation-related Historical Funding

OBJECTIVE: 1 Health & Human Services Commission Programs Historical Funding

STRATEGY: 9 Northstar Behavioral Health Waiver

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Objects of Expense:				
1001	SALARIES AND WAGES	\$630,380	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$24,520	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$811,139	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$1,132	\$0	\$0
2004	UTILITIES	\$6,349	\$0	\$0
2005	TRAVEL	\$8,604	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$3,384	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$25,468,895	\$0	\$0
3001	CLIENT SERVICES	\$118,004,295	\$0	\$0
4000	GRANTS	\$1,642,587	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$146,601,285	\$0	\$0
Method of Financing:				
1	General Revenue Fund	\$13,855,558	\$0	\$0
758	GR Match For Medicaid	\$9,821,693	\$0	\$0
8001	GR For MH Block Grant	\$24,075,373	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$47,752,624	\$0	\$0
Method of Financing:				
555	Federal Funds			
93.558.667	TANF to Title XX	\$5,003,762	\$0	\$0
93.667.000	Social Svcs Block Grants	\$668,636	\$0	\$0
93.778.000	XIX FMAP	\$50,436,173	\$0	\$0
93.778.003	XIX 50%	\$325,905	\$0	\$0
93.778.005	XIX FMAP @ 90%	\$137,622	\$0	\$0
93.958.000	Block Grants for Communi	\$4,943,727	\$0	\$0

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 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 6 Health & Human Services Sunset Legislation-related Historical Funding

OBJECTIVE: 1 Health & Human Services Commission Programs Historical Funding

STRATEGY: 9 Northstar Behavioral Health Waiver

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
93.959.000	Block Grants for Prevent	\$10,440,258	\$0	\$0
CFDA Subtotal, Fund 555		\$71,956,083	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$71,956,083	\$0	\$0
Method of Financing:				
777	Interagency Contracts	\$26,892,578	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$26,892,578	\$0	\$0
TOTAL, METHOD OF FINANCE :		\$146,601,285	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		10.3	0.0	0.0

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

GOAL: 6 Health & Human Services Sunset Legislation-related Historical Funding

OBJECTIVE: 1 Health & Human Services Commission Programs Historical Funding

STRATEGY: 10 Substance Abuse Prevention, Intervention & Treatment

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Objects of Expense:				
1001	SALARIES AND WAGES	\$4,187,607	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$133,250	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$2,507,765	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$7,265	\$0	\$0
2004	UTILITIES	\$33,443	\$0	\$0
2005	TRAVEL	\$84,162	\$0	\$0
2006	RENT - BUILDING	\$1,750	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$27,168	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$303,322	\$0	\$0
4000	GRANTS	\$146,680,227	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$153,965,959	\$0	\$0
Method of Financing:				
8002	GR For Subst Abuse Prev	\$32,843,794	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$32,843,794	\$0	\$0
Method of Financing:				
555	Federal Funds			
93.243.000	Project Reg. & Natl Significance	\$1,558,486	\$0	\$0
93.958.000	Block Grants for Communi	\$38,498	\$0	\$0
93.959.000	Block Grants for Prevent	\$119,525,181	\$0	\$0
CFDA Subtotal, Fund	555	\$121,122,165	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$121,122,165	\$0	\$0

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

GOAL: 6 Health & Human Services Sunset Legislation-related Historical Funding

OBJECTIVE: 1 Health & Human Services Commission Programs Historical Funding

STRATEGY: 10 Substance Abuse Prevention, Intervention & Treatment

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
TOTAL, METHOD OF FINANCE :		\$153,965,959	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		72.2	0.0	0.0

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

GOAL: 6 Health & Human Services Sunset Legislation-related Historical Funding

OBJECTIVE: 1 Health & Human Services Commission Programs Historical Funding

STRATEGY: 11 Indigent Health Care Reimbursement

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Objects of Expense:				
	4000 GRANTS	\$4,904,883	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$4,904,883	\$0	\$0
Method of Financing:				
	5049 Teaching Hospital Account	\$4,904,883	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$4,904,883	\$0	\$0
TOTAL, METHOD OF FINANCE :		\$4,904,883	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:			0.0	0.0

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

GOAL: 6 Health & Human Services Sunset Legislation-related Historical Funding

OBJECTIVE: 1 Health & Human Services Commission Programs Historical Funding

STRATEGY: 12 County Indigent Health Care Services

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Objects of Expense:				
1001	SALARIES AND WAGES	\$129,900	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$970	\$0	\$0
2004	UTILITIES	\$1,253	\$0	\$0
2005	TRAVEL	\$15,069	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$554	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$435,272	\$0	\$0
3001	CLIENT SERVICES	\$227,769	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$810,787	\$0	\$0
Method of Financing:				
1	General Revenue Fund	\$510,810	\$0	\$0
758	GR Match For Medicaid	\$72,644	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$583,454	\$0	\$0
Method of Financing:				
555	Federal Funds			
93.778.003	XIX 50%	\$72,644	\$0	\$0
CFDA Subtotal, Fund	555	\$72,644	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$72,644	\$0	\$0
Method of Financing:				
666	Appropriated Receipts	\$154,689	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$154,689	\$0	\$0

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 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 6 Health & Human Services Sunset Legislation-related Historical Funding

OBJECTIVE: 1 Health & Human Services Commission Programs Historical Funding

STRATEGY: 12 County Indigent Health Care Services

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
TOTAL, METHOD OF FINANCE :		\$810,787	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		3.0	0.0	0.0

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 6 Health & Human Services Sunset Legislation-related Historical Funding

OBJECTIVE: 1 Health & Human Services Commission Programs Historical Funding

STRATEGY: 13 Other Facilities

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Objects of Expense:				
1001	SALARIES AND WAGES	\$2,654,859	\$2,578,679	\$0
1002	OTHER PERSONNEL COSTS	\$129,279	\$103,147	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$553,641	\$792,534	\$0
2002	FUELS AND LUBRICANTS	\$822	\$838	\$0
2003	CONSUMABLE SUPPLIES	\$13,085	\$13,347	\$0
2004	UTILITIES	\$99,555	\$101,546	\$0
2005	TRAVEL	\$1,066	\$1,119	\$0
2007	RENT - MACHINE AND OTHER	\$23,618	\$24,090	\$0
2009	OTHER OPERATING EXPENSE	\$486,556	\$1,203,532	\$0
TOTAL, OBJECT OF EXPENSE		\$3,962,481	\$4,818,832	\$0
Method of Financing:				
1	General Revenue Fund	\$3,319,639	\$3,884,265	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,319,639	\$3,884,265	\$0
Method of Financing:				
555	Federal Funds			
93.757.001	Prevent Control Promote Schl Health	\$325	\$0	\$0
93.778.020	Medicaid-Sec 1115 DSRIP	\$84,240	\$100,631	\$0
CFDA Subtotal, Fund	555	\$84,565	\$100,631	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$84,565	\$100,631	\$0
Method of Financing:				
707	Chest Hospital Fees	\$558,277	\$646,536	\$0
777	Interagency Contracts	\$0	\$187,400	\$0

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

GOAL: 6 Health & Human Services Sunset Legislation-related Historical Funding

OBJECTIVE: 1 Health & Human Services Commission Programs Historical Funding

STRATEGY: 13 Other Facilities

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
SUBTOTAL, MOF (OTHER FUNDS)		\$558,277	\$833,936	\$0
TOTAL, METHOD OF FINANCE :		\$3,962,481	\$4,818,832	\$0
FULL TIME EQUIVALENT POSITIONS:		67.8	64.5	0.0

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 6 Health & Human Services Sunset Legislation-related Historical Funding

OBJECTIVE: 1 Health & Human Services Commission Programs Historical Funding

STRATEGY: 14 Mental Health State Hospitals

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Objects of Expense:				
1001	SALARIES AND WAGES	\$196,298,016	\$196,259,740	\$0
1002	OTHER PERSONNEL COSTS	\$12,212,878	\$12,199,992	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$22,066,831	\$23,385,406	\$0
2002	FUELS AND LUBRICANTS	\$580,217	\$591,821	\$0
2003	CONSUMABLE SUPPLIES	\$5,080,028	\$5,181,629	\$0
2004	UTILITIES	\$9,269,888	\$9,455,286	\$0
2005	TRAVEL	\$323,208	\$339,369	\$0
2006	RENT - BUILDING	\$126,105	\$128,626	\$0
2007	RENT - MACHINE AND OTHER	\$3,365,750	\$3,433,065	\$0
2009	OTHER OPERATING EXPENSE	\$167,312,751	\$195,011,258	\$0
3001	CLIENT SERVICES	\$1,512,066	\$1,537,928	\$0
3002	FOOD FOR PERSONS - WARDS OF STATE	\$8,883,124	\$9,951,878	\$0
5000	CAPITAL EXPENDITURES	\$4,053,949	\$1,268,717	\$0
TOTAL, OBJECT OF EXPENSE		\$431,084,811	\$458,744,715	\$0
Method of Financing:				
1	General Revenue Fund	\$323,942,698	\$344,983,618	\$0
758	GR Match For Medicaid	\$155,969	\$245,530	\$0
8032	GR Certified As Match For Medicaid	\$10,629,333	\$10,614,648	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$334,728,000	\$355,843,796	\$0
Method of Financing:				
555	Federal Funds			
93.558.667	TANF to Title XX	\$2,695,460	\$3,546,396	\$0
93.778.000	XIX FMAP	\$14,873,828	\$14,191,727	\$0

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

GOAL: 6 Health & Human Services Sunset Legislation-related Historical Funding

OBJECTIVE: 1 Health & Human Services Commission Programs Historical Funding

STRATEGY: 14 Mental Health State Hospitals

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
93.778.005	XIX FMAP @ 90%	\$528,637	\$2,209,770	\$0
93.778.021	Medicaid- Sec 1115 UC	\$160,047	\$0	\$0
CFDA Subtotal, Fund	555	\$18,257,972	\$19,947,893	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$18,257,972	\$19,947,893	\$0
Method of Financing:				
666	Appropriated Receipts	\$23,132	\$0	\$0
709	Pub Hlth Medica Reimb	\$50,243,886	\$50,243,886	\$0
777	Interagency Contracts	\$14,887,778	\$20,631,474	\$0
8031	MH Collect-Pat Supp & Maint	\$1,745,084	\$1,983,794	\$0
8033	MH Appropriated Receipts	\$11,198,959	\$10,093,872	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$78,098,839	\$82,953,026	\$0
TOTAL, METHOD OF FINANCE :		\$431,084,811	\$458,744,715	\$0
FULL TIME EQUIVALENT POSITIONS:		7,724.0	7,562.4	0.0

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

GOAL: 6 Health & Human Services Sunset Legislation-related Historical Funding

OBJECTIVE: 1 Health & Human Services Commission Programs Historical Funding

STRATEGY: 15 Mental Health Community Hospitals

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Objects of Expense:				
	4000 GRANTS	\$99,232,996	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$99,232,996	\$0	\$0
Method of Financing:				
	1 General Revenue Fund	\$89,850,921	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$89,850,921	\$0	\$0
Method of Financing:				
	709 Pub Hlth Mediced Reimb	\$9,382,075	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$9,382,075	\$0	\$0
TOTAL, METHOD OF FINANCE :		\$99,232,996	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 6 Health & Human Services Sunset Legislation-related Historical Funding

OBJECTIVE: 1 Health & Human Services Commission Programs Historical Funding

STRATEGY: 16 Facility/community-based Regulation

Service Categories:

Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Objects of Expense:				
1001	SALARIES AND WAGES	\$6,799,411	\$6,661,872	\$0
1002	OTHER PERSONNEL COSTS	\$234,721	\$266,475	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$46,604	\$160,840	\$0
2002	FUELS AND LUBRICANTS	\$7,633	\$7,786	\$0
2003	CONSUMABLE SUPPLIES	\$36,821	\$37,557	\$0
2004	UTILITIES	\$174,853	\$178,350	\$0
2005	TRAVEL	\$902,940	\$948,087	\$0
2006	RENT - BUILDING	\$2,385	\$2,433	\$0
2007	RENT - MACHINE AND OTHER	\$37,715	\$38,469	\$0
2009	OTHER OPERATING EXPENSE	\$1,478,364	\$3,327,654	\$0
5000	CAPITAL EXPENDITURES	\$60,468	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$9,781,915	\$11,629,523	\$0
Method of Financing:				
1	General Revenue Fund	\$3,588,128	\$3,077,962	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,588,128	\$3,077,962	\$0
Method of Financing:				
129	Hospital Licensing Acct	\$1,346,919	\$1,819,272	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,346,919	\$1,819,272	\$0
Method of Financing:				
555	Federal Funds			
93.777.003	CLINICAL LAB AMEND PROGRM	\$1,055,994	\$1,503,442	\$0
93.777.005	HEALTH INSURANCE BENEFITS	\$3,217,124	\$4,556,782	\$0

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

GOAL: 6 Health & Human Services Sunset Legislation-related Historical Funding

OBJECTIVE: 1 Health & Human Services Commission Programs Historical Funding

STRATEGY: 16 Facility/community-based Regulation

Service Categories:

Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
93.959.000	Block Grants for Prevent	\$573,750	\$672,065	\$0
CFDA Subtotal, Fund 555		\$4,846,868	\$6,732,289	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$4,846,868	\$6,732,289	\$0
TOTAL, METHOD OF FINANCE :		\$9,781,915	\$11,629,523	\$0
FULL TIME EQUIVALENT POSITIONS:		126.3	121.2	0.0

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

GOAL: 6 Health & Human Services Sunset Legislation-related Historical Funding

OBJECTIVE: 1 Health & Human Services Commission Programs Historical Funding

STRATEGY: 17 Facility Capital Repairs & Renovations

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Objects of Expense:				
2001	PROFESSIONAL FEES AND SERVICES	\$1,890,130	\$32,350	\$0
2009	OTHER OPERATING EXPENSE	\$7,494,750	\$17,458,080	\$0
5000	CAPITAL EXPENDITURES	\$2,497,121	\$2,492,821	\$0
TOTAL, OBJECT OF EXPENSE		\$11,882,001	\$19,983,251	\$0
Method of Financing:				
1	General Revenue Fund	\$9,483,141	\$14,563,773	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$9,483,141	\$14,563,773	\$0
Method of Financing:				
780	Bond Proceed-Gen Obligat	\$2,398,860	\$5,419,478	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$2,398,860	\$5,419,478	\$0
TOTAL, METHOD OF FINANCE :		\$11,882,001	\$19,983,251	\$0
FULL TIME EQUIVALENT POSITIONS:				0.0

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

GOAL: 6 Health & Human Services Sunset Legislation-related Historical Funding

OBJECTIVE: 1 Health & Human Services Commission Programs Historical Funding

STRATEGY: 18 Texas Civil Commitment Office

Service Categories:

Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,372,186	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$138,553	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$3,393,928	\$0	\$0
2002	FUELS AND LUBRICANTS	\$4,222	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$3,698	\$0	\$0
2004	UTILITIES	\$15,869	\$0	\$0
2005	TRAVEL	\$89,072	\$0	\$0
2006	RENT - BUILDING	\$8,401,272	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$6,540	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$474,430	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$13,899,770	\$0	\$0
Method of Financing:				
1	General Revenue Fund	\$13,816,053	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$13,816,053	\$0	\$0
Method of Financing:				
777	Interagency Contracts	\$83,717	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$83,717	\$0	\$0
TOTAL, METHOD OF FINANCE :		\$13,899,770	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		24.5	0.0	0.0

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SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$3,184,915,165	\$2,254,695,120	\$838,966,969
METHODS OF FINANCE :	\$3,184,915,165	\$2,254,695,120	\$838,966,969
FULL TIME EQUIVALENT POSITIONS:	11,933.5	11,150.8	3,218.5