

Agency code: 537

Agency name: State Health Services, Department of

Strategy	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1-1-1 Public Health Preparedness and Coordinated Services					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$239,976	\$1,179,564	\$1,185,462	\$1,185,462	\$1,185,462
1002 OTHER PERSONNEL COSTS	9,599	47,183	47,418	47,418	47,418
2001 PROFESSIONAL FEES AND SERVICES	520,444	163,344	90,320	90,003	90,003
2002 FUELS AND LUBRICANTS	1,760	1,848	1,940	1,940	1,940
2003 CONSUMABLE SUPPLIES	16,863	17,285	17,717	17,717	17,717
2004 UTILITIES	12,400	13,020	13,671	13,671	13,671
2005 TRAVEL	52,163	53,467	54,804	54,804	54,804
2009 OTHER OPERATING EXPENSE	5,064,045	1,671,095	1,644,248	1,644,565	1,644,565
Total, Objects of Expense	\$5,917,250	\$3,146,806	\$3,055,580	\$3,055,580	\$3,055,580

METHOD OF FINANCING:

1	General Revenue Fund	2,635,662	2,366,685	2,366,685	2,366,685	2,366,685
555	Federal Funds					
	93.069.001 PHEP - Zika	518,805	0	0	0	0
	93.074.001 Ntl Bioterrorism Hospital Prep. Prog	18,170	336,314	325,794	325,794	325,794
	93.074.002 Public Hlth Emergency Preparedness	337,759	422,635	348,638	348,638	348,638
	93.074.003 HPP/PHEP - Zika	1,874,444	0	0	0	0
	93.758.000 Prev Hlth & Hlth Svcs Block Grant	0	19,926	13,226	13,226	13,226
777	Interagency Contracts	2,562	1,246	1,237	1,237	1,237
5045	Children & Public Health	529,848	0	0	0	0

Agency code: 537

Agency name: State Health Services, Department of

Strategy	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1-1-1					
Public Health Preparedness and Coordinated Services					
Total, Method of Financing	\$5,917,250	\$3,146,806	\$3,055,580	\$3,055,580	\$3,055,580
FULL-TIME-EQUIVALENT POSITIONS (FTE):	4.4	21.1	21.1	21.1	21.1

DESCRIPTION

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

Agency code: 537

Agency name: State Health Services, Department of

Strategy	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1-1-2 Vital Statistics					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$14,898	\$5,090	\$5,115	\$5,115	\$5,115
1002 OTHER PERSONNEL COSTS	596	204	205	205	205
2009 OTHER OPERATING EXPENSE	1,265,403	1,214,261	1,246,746	1,265,784	1,265,784
Total, Objects of Expense	\$1,280,897	\$1,219,555	\$1,252,066	\$1,271,104	\$1,271,104
METHOD OF FINANCING:					
19 Vital Statistics Account	398,226	108,639	70,563	89,601	89,601
666 Appropriated Receipts	668,895	991,362	1,070,853	1,070,853	1,070,853
777 Interagency Contracts	213,776	119,554	110,650	110,650	110,650
Total, Method of Financing	\$1,280,897	\$1,219,555	\$1,252,066	\$1,271,104	\$1,271,104
FULL-TIME-EQUIVALENT POSITIONS (FTE):	0.3	0.1	0.1	0.1	0.1

DESCRIPTION

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

Agency code: 537

Agency name: State Health Services, Department of

Strategy	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1-1-3 Health Registries					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$168,844	\$76,352	\$76,734	\$76,734	\$76,734
1002 OTHER PERSONNEL COSTS	6,754	3,054	3,069	3,069	3,069
2009 OTHER OPERATING EXPENSE	1,045,766	1,035,005	1,291,709	1,291,709	1,291,709
Total, Objects of Expense	\$1,221,364	\$1,114,411	\$1,371,512	\$1,371,512	\$1,371,512
METHOD OF FINANCING:					
1 General Revenue Fund	915,616	903,115	1,159,966	1,159,966	1,159,966
555 Federal Funds					
93.994.000 Maternal and Child Healt	0	23,955	26,151	26,151	26,151
666 Appropriated Receipts	12,522	0	0	0	0
780 Bond Proceed-Gen Obligat	293,226	187,341	185,395	185,395	185,395
Total, Method of Financing	\$1,221,364	\$1,114,411	\$1,371,512	\$1,371,512	\$1,371,512
FULL-TIME-EQUIVALENT POSITIONS (FTE):	3.4	1.5	1.5	1.5	1.5

DESCRIPTION

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

Agency code: 537

Agency name: State Health Services, Department of

Strategy	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1-1-4					
Border Health and Colonias					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$4,664	\$19,122	\$19,218	\$19,218	\$19,218
1002 OTHER PERSONNEL COSTS	187	765	769	769	769
2009 OTHER OPERATING EXPENSE	92,842	72,443	71,179	73,528	73,528
Total, Objects of Expense	\$97,693	\$92,330	\$91,166	\$93,515	\$93,515
METHOD OF FINANCING:					
1 General Revenue Fund	88,159	89,373	87,977	90,326	90,326
777 Interagency Contracts	9,534	2,957	3,189	3,189	3,189
Total, Method of Financing	\$97,693	\$92,330	\$91,166	\$93,515	\$93,515
FULL-TIME-EQUIVALENT POSITIONS (FTE):	0.1	0.4	0.4	0.4	0.4
DESCRIPTION					
Administrative costs incurred for common objectives that benefit multiple activities administered by the agency that are directly funded by the applicable strategies. Administrative costs relate to the general management of the agency, such as strategic direction, accounting , budgeting, personnel, procurement, information technology and legal services.					

Agency code: 537

Agency name: State Health Services, Department of

Strategy	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1-1-5 Health Data and Statistics					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$9,932	\$5,090	\$5,115	\$5,115	\$5,115
1002 OTHER PERSONNEL COSTS	397	204	205	205	205
2009 OTHER OPERATING EXPENSE	2,263	6,766	6,740	6,740	6,740
Total, Objects of Expense	\$12,592	\$12,060	\$12,060	\$12,060	\$12,060
METHOD OF FINANCING:					
1 General Revenue Fund	12,592	12,060	12,060	12,060	12,060
Total, Method of Financing	\$12,592	\$12,060	\$12,060	\$12,060	\$12,060
FULL-TIME-EQUIVALENT POSITIONS (FTE):	0.2	0.1	0.1	0.1	0.1

DESCRIPTION

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

Agency code: 537

Agency name: State Health Services, Department of

Strategy	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1-2-1					
Immunize Children and Adults in Texas					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$361,484	\$746,412	\$750,144	\$750,144	\$750,144
1002 OTHER PERSONNEL COSTS	14,459	29,856	30,006	30,006	30,006
2001 PROFESSIONAL FEES AND SERVICES	36,374	172,922	181,295	181,295	181,295
2003 CONSUMABLE SUPPLIES	11,064	11,146	11,685	11,685	11,685
2004 UTILITIES	1,329	1,399	1,466	1,466	1,466
2005 TRAVEL	4,142	4,246	4,352	4,352	4,352
2006 RENT - BUILDING	98	100	103	103	103
2007 RENT - MACHINE AND OTHER	9,083	9,310	9,543	9,543	9,543
2009 OTHER OPERATING EXPENSE	1,951,538	1,463,317	1,564,219	1,564,219	1,564,219
Total, Objects of Expense	\$2,389,571	\$2,438,708	\$2,552,813	\$2,552,813	\$2,552,813
METHOD OF FINANCING:					
1 General Revenue Fund	2,330,880	2,356,818	2,470,923	2,470,923	2,470,923
666 Appropriated Receipts	52,915	0	0	0	0
709 Pub Hlth Medica Reimb	5,776	4,669	4,669	4,669	4,669
777 Interagency Contracts	0	77,221	77,221	77,221	77,221
Total, Method of Financing	\$2,389,571	\$2,438,708	\$2,552,813	\$2,552,813	\$2,552,813
FULL-TIME-EQUIVALENT POSITIONS (FTE):	6.9	13.9	13.9	13.9	13.9
DESCRIPTION					
Administrative costs incurred for common objectives that benefit multiple activities administered by the agency that are directly funded by the applicable strategies. Administrative costs relate to the general management of the agency, such as strategic direction, accounting , budgeting, personnel, procurement, information technology and legal services.					

Agency code: 537

Agency name: State Health Services, Department of

Strategy		Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1-2-2	HIV/STD Prevention					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$201,924	\$657,711	\$661,000	\$661,000	\$661,000
1002	OTHER PERSONNEL COSTS	8,077	26,308	26,440	26,440	26,440
2001	PROFESSIONAL FEES AND SERVICES	96,753	165,248	165,239	165,244	165,244
2003	CONSUMABLE SUPPLIES	17,081	17,508	17,946	17,946	17,946
2005	TRAVEL	13,513	13,859	13,859	13,859	13,859
2006	RENT - BUILDING	394	404	414	414	414
2009	OTHER OPERATING EXPENSE	14,214,829	1,830,911	1,758,252	1,758,311	1,758,311
Total, Objects of Expense		\$14,552,571	\$2,711,949	\$2,643,150	\$2,643,214	\$2,643,214

METHOD OF FINANCING:

555	Federal Funds					
	93.917.000	HIV Care Formula Grants	394	0	0	0
	93.940.006	HIVPrev Prog:Ctgr A: HIV Prev Core	0	29,166	27,774	27,774
666	Appropriated Receipts		6,094,226	229,225	161,948	161,948
8005	GR For HIV Services		8,457,951	2,453,558	2,453,428	2,453,492
Total, Method of Financing			\$14,552,571	\$2,711,949	\$2,643,150	\$2,643,214

FULL-TIME-EQUIVALENT POSITIONS (FTE):

4.5	14.3	14.3	14.3	14.3
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DESCRIPTION

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

Agency code: 537

Agency name: State Health Services, Department of

Strategy	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1-2-3 Infectious Disease Prevention, Epidemiology and Surveillance					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$26,923	\$151,778	\$152,537	\$152,537	\$152,537
1002 OTHER PERSONNEL COSTS	1,077	6,071	6,101	6,101	6,101
2001 PROFESSIONAL FEES AND SERVICES	0	10,651	10,651	10,651	10,651
2003 CONSUMABLE SUPPLIES	694	711	729	729	729
2006 RENT - BUILDING	207	212	217	217	217
2009 OTHER OPERATING EXPENSE	1,634,829	484,258	483,446	483,446	483,446
Total, Objects of Expense	\$1,663,730	\$653,681	\$653,681	\$653,681	\$653,681
METHOD OF FINANCING:					
1 General Revenue Fund	896,452	303,681	303,681	303,681	303,681
666 Appropriated Receipts	766,800	0	0	0	0
802 Lic Plate Trust Fund No. 0802, est	478	350,000	350,000	350,000	350,000
Total, Method of Financing	\$1,663,730	\$653,681	\$653,681	\$653,681	\$653,681
FULL-TIME-EQUIVALENT POSITIONS (FTE):	0.6	3.3	3.3	3.3	3.3

DESCRIPTION

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

Agency code: 537

Agency name: State Health Services, Department of

Strategy	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1-2-4 TB Surveillance and Prevention					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$141,965	\$244,088	\$245,308	\$245,308	\$245,308
1002 OTHER PERSONNEL COSTS	5,679	9,764	9,812	9,812	9,812
2001 PROFESSIONAL FEES AND SERVICES	8,421	87,500	90,204	89,931	89,931
2009 OTHER OPERATING EXPENSE	993,259	456,035	476,706	474,494	474,494
Total, Objects of Expense	\$1,149,324	\$797,387	\$822,030	\$819,545	\$819,545
METHOD OF FINANCING:					
1 General Revenue Fund	1,149,324	797,387	822,030	819,545	819,545
Total, Method of Financing	\$1,149,324	\$797,387	\$822,030	\$819,545	\$819,545
FULL-TIME-EQUIVALENT POSITIONS (FTE):	3.1	5.2	5.2	5.2	5.2
DESCRIPTION					
Administrative costs incurred for common objectives that benefit multiple activities administered by the agency that are directly funded by the applicable strategies. Administrative costs relate to the general management of the agency, such as strategic direction, accounting , budgeting, personnel, procurement, information technology and legal services.					

Agency code: 537

Agency name: State Health Services, Department of

Strategy	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1-2-5 Texas Center for Infectious Disease (TCID)					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$95,160	\$170,693	\$171,546	\$171,546	\$171,546
1002 OTHER PERSONNEL COSTS	3,806	6,828	6,862	6,862	6,862
2001 PROFESSIONAL FEES AND SERVICES	7,308	7,457	8,325	8,325	8,325
2003 CONSUMABLE SUPPLIES	66	68	70	70	70
2009 OTHER OPERATING EXPENSE	969,240	1,019,847	1,157,475	1,157,447	1,157,447
Total, Objects of Expense	\$1,075,580	\$1,204,893	\$1,344,278	\$1,344,250	\$1,344,250
METHOD OF FINANCING:					
1 General Revenue Fund	1,071,788	1,197,512	1,336,897	1,336,869	1,336,869
707 Chest Hospital Fees	3,792	7,381	7,381	7,381	7,381
Total, Method of Financing	\$1,075,580	\$1,204,893	\$1,344,278	\$1,344,250	\$1,344,250
FULL-TIME-EQUIVALENT POSITIONS (FTE):	1.6	2.8	2.8	2.8	2.8

DESCRIPTION

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

Agency code: 537

Agency name: State Health Services, Department of

Strategy	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1-3-1 Health Promotion & Chronic Disease Prevention					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$130,845	\$256,040	\$257,320	\$257,320	\$257,320
1002 OTHER PERSONNEL COSTS	5,234	10,242	10,293	10,293	10,293
2009 OTHER OPERATING EXPENSE	533,441	207,096	220,114	220,114	220,114
Total, Objects of Expense	\$669,520	\$473,378	\$487,727	\$487,727	\$487,727
METHOD OF FINANCING:					
1 General Revenue Fund	565,212	443,287	463,627	463,627	463,627
555 Federal Funds					
93.757.001 Prevent Control Promote Schl Health	0	23,841	18,854	18,854	18,854
93.945.000 Assistance Program for Chronic Dis.	104,308	6,250	5,246	5,246	5,246
Total, Method of Financing	\$669,520	\$473,378	\$487,727	\$487,727	\$487,727
FULL-TIME-EQUIVALENT POSITIONS (FTE):	2.2	4.2	4.2	4.2	4.2

DESCRIPTION

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

Agency code: 537

Agency name: State Health Services, Department of

Strategy	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1-3-2 Reducing the Use of Tobacco Products Statewide					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$11,895	\$67,058	\$67,393	\$67,393	\$67,393
1002 OTHER PERSONNEL COSTS	476	2,682	2,696	2,696	2,696
2003 CONSUMABLE SUPPLIES	809	830	842	842	842
2004 UTILITIES	403	424	430	430	430
2009 OTHER OPERATING EXPENSE	545,664	102,589	8,669	8,669	8,669
Total, Objects of Expense	\$559,247	\$173,583	\$80,030	\$80,030	\$80,030
METHOD OF FINANCING:					
1 General Revenue Fund	505,839	49,309	80,023	80,023	80,023
666 Appropriated Receipts	0	7	7	7	7
5044 Tobacco Education/Enforce	53,408	124,267	0	0	0
Total, Method of Financing	\$559,247	\$173,583	\$80,030	\$80,030	\$80,030
FULL-TIME-EQUIVALENT POSITIONS (FTE):	0.2	1.1	1.1	1.1	1.1

DESCRIPTION

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

Agency code: 537

Agency name: State Health Services, Department of

Strategy	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1-4-1 Laboratory Services					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$502,255	\$542,790	\$545,504	\$545,504	\$545,504
1002 OTHER PERSONNEL COSTS	20,090	21,712	21,820	21,820	21,820
2001 PROFESSIONAL FEES AND SERVICES	16,941	17,287	17,287	17,892	17,892
2006 RENT - BUILDING	49,501	50,739	52,007	52,007	52,007
2009 OTHER OPERATING EXPENSE	3,716,167	3,074,094	3,070,004	3,132,310	3,132,310
Total, Objects of Expense	\$4,304,954	\$3,706,622	\$3,706,622	\$3,769,533	\$3,769,533
METHOD OF FINANCING:					
1 General Revenue Fund	1,299,715	0	0	0	0
524 Pub Health Svc Fee Acct	1,330,452	1,796,349	1,796,349	1,859,260	1,859,260
666 Appropriated Receipts	2,603	0	0	0	0
709 Pub Hlth Mediced Reimb	1,672,184	1,910,273	1,910,273	1,910,273	1,910,273
Total, Method of Financing	\$4,304,954	\$3,706,622	\$3,706,622	\$3,769,533	\$3,769,533
FULL-TIME-EQUIVALENT POSITIONS (FTE):	9.2	9.7	9.7	9.7	9.7

DESCRIPTION

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

Agency code: 537

Agency name: State Health Services, Department of

Strategy	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
2-1-1 Maternal and Child Health					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$805,860	\$1,378,658	\$1,385,551	\$1,385,551	\$1,385,551
1002 OTHER PERSONNEL COSTS	32,234	55,146	55,422	55,422	55,422
2001 PROFESSIONAL FEES AND SERVICES	31,072	0	0	0	0
2003 CONSUMABLE SUPPLIES	1,290	1,322	1,355	1,355	1,355
2004 UTILITIES	283	297	312	312	312
2005 TRAVEL	4,932	5,058	5,549	5,549	5,549
2006 RENT - BUILDING	21,662	22,204	22,759	22,759	22,759
2009 OTHER OPERATING EXPENSE	3,714,484	3,239,008	3,176,034	3,176,034	3,176,034
Total, Objects of Expense	\$4,611,817	\$4,701,693	\$4,646,982	\$4,646,982	\$4,646,982
METHOD OF FINANCING:					
1 General Revenue Fund	390,116	98,121	134,213	134,213	134,213
555 Federal Funds					
93.778.003 XIX 50%	30,159	31,665	30,560	30,560	30,560
93.994.000 Maternal and Child Healt	379,850	35,702	42,853	42,853	42,853
777 Interagency Contracts	940,306	1,685,572	1,588,723	1,588,723	1,588,723
8003 GR For Mat & Child Health	2,871,386	2,850,633	2,850,633	2,850,633	2,850,633
Total, Method of Financing	\$4,611,817	\$4,701,693	\$4,646,982	\$4,646,982	\$4,646,982
FULL-TIME-EQUIVALENT POSITIONS (FTE):	13.9	23.2	23.2	23.2	23.2
DESCRIPTION					
Administrative costs incurred for common objectives that benefit multiple activities administered by the agency that are directly funded by the applicable strategies. Administrative costs relate to the general management of the agency, such as strategic direction, accounting , budgeting, personnel, procurement, information technology and legal services.					

Agency code: 537

Agency name: State Health Services, Department of

Strategy		Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
2-1-2	Children with Special Health Care Needs					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$196,268	\$42,673	\$42,886	\$42,886	\$42,886
1002	OTHER PERSONNEL COSTS	7,851	1,707	1,715	1,715	1,715
2001	PROFESSIONAL FEES AND SERVICES	61,034	0	0	0	0
2004	UTILITIES	62	65	50	50	50
2005	TRAVEL	1,774	1,819	1,408	1,408	1,408
2006	RENT - BUILDING	3,150	3,229	3,310	3,310	3,310
2009	OTHER OPERATING EXPENSE	2,048,847	1,228,765	1,228,395	1,228,395	1,228,395
Total, Objects of Expense		\$2,318,986	\$1,278,258	\$1,277,764	\$1,277,764	\$1,277,764
METHOD OF FINANCING:						
1	General Revenue Fund	358,546	9,573	9,573	9,573	9,573
555	Federal Funds					
	93.994.000 Maternal and Child Health	49,120	2,183	1,689	1,689	1,689
8003	GR For Mat & Child Health	1,911,320	1,266,502	1,266,502	1,266,502	1,266,502
Total, Method of Financing		\$2,318,986	\$1,278,258	\$1,277,764	\$1,277,764	\$1,277,764
FULL-TIME-EQUIVALENT POSITIONS (FTE):		3.3	0.7	0.7	0.7	0.7

DESCRIPTION

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

Agency code: 537

Agency name: State Health Services, Department of

Strategy		Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
2-2-1	EMS and Trauma Care Systems					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$53,528	\$152,406	\$153,168	\$153,168	\$153,168
1002	OTHER PERSONNEL COSTS	2,141	6,096	6,127	6,127	6,127
2004	UTILITIES	2,114	2,225	2,879	2,829	2,829
2005	TRAVEL	803	824	1,066	1,048	1,048
2006	RENT - BUILDING	3,774	3,868	3,965	3,965	3,965
2009	OTHER OPERATING EXPENSE	267,944	1,547,640	1,545,854	1,545,922	1,545,922
	Total, Objects of Expense	\$330,304	\$1,713,059	\$1,713,059	\$1,713,059	\$1,713,059
METHOD OF FINANCING:						
1	General Revenue Fund	3,185	912,077	912,077	912,077	912,077
512	Emergency Mgmt Acct	68,009	534,312	534,312	534,312	534,312
5007	Comm State Emer Comm Acct	25,656	27,059	27,059	27,059	27,059
5046	Ems & Trauma Care Account	70,053	0	0	0	0
5108	EMS, Trauma Facilities/Care Systems	5,979	11,895	11,895	11,895	11,895
5111	Trauma Facility And Ems	157,422	227,716	227,716	227,716	227,716
	Total, Method of Financing	\$330,304	\$1,713,059	\$1,713,059	\$1,713,059	\$1,713,059
FULL-TIME-EQUIVALENT POSITIONS (FTE):		0.9	2.5	2.5	2.5	2.5
DESCRIPTION						
Administrative costs incurred for common objectives that benefit multiple activities administered by the agency that are directly funded by the applicable strategies. Administrative costs relate to the general management of the agency, such as strategic direction, accounting , budgeting, personnel, procurement, information technology and legal services.						

Agency code: 537

Agency name: State Health Services, Department of

Strategy	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
2-2-2 Texas Primary Care Office					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$19,324	\$94,084	\$94,554	\$94,554	\$94,554
1002 OTHER PERSONNEL COSTS	773	3,763	3,782	3,782	3,782
2006 RENT - BUILDING	208	213	218	218	218
2009 OTHER OPERATING EXPENSE	564,459	582,700	582,206	234,743	234,743
Total, Objects of Expense	\$584,764	\$680,760	\$680,760	\$333,297	\$333,297
METHOD OF FINANCING:					
1 General Revenue Fund	581,418	0	0	0	0
524 Pub Health Svc Fee Acct	3,346	680,760	680,760	333,297	333,297
Total, Method of Financing	\$584,764	\$680,760	\$680,760	\$333,297	\$333,297
FULL-TIME-EQUIVALENT POSITIONS (FTE):	0.4	1.9	1.9	1.9	1.9

DESCRIPTION

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

Agency code: 537

Agency name: State Health Services, Department of

Strategy	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
3-1-1 Food (Meat) and Drug Safety					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$167,169	\$262,377	\$263,689	\$263,689	\$263,689
1002 OTHER PERSONNEL COSTS	6,687	10,495	10,548	10,548	10,548
2001 PROFESSIONAL FEES AND SERVICES	41,666	56,689	55,775	57,815	57,815
2002 FUELS AND LUBRICANTS	7,821	8,233	8,595	8,595	8,595
2003 CONSUMABLE SUPPLIES	6,104	6,261	6,864	6,864	6,864
2004 UTILITIES	2,326	2,448	2,112	2,281	2,281
2005 TRAVEL	121	124	127	127	127
2006 RENT - BUILDING	8,804	9,024	9,250	9,250	9,250
2009 OTHER OPERATING EXPENSE	1,959,086	3,470,483	3,580,848	3,724,179	3,724,179
Total, Objects of Expense	\$2,199,784	\$3,826,134	\$3,937,808	\$4,083,348	\$4,083,348
METHOD OF FINANCING:					
1 General Revenue Fund	222,822	1,306,910	1,459,191	1,459,191	1,459,191
341 Food & Drug Fee Acct	618,498	503,416	503,416	503,416	503,416
555 Federal Funds					
93.103.000 Food and Drug Administrat	681	172,393	127,066	127,066	127,066
666 Appropriated Receipts	0	30,980	32,910	32,910	32,910
5022 Oyster Sales Acct	55,194	0	0	0	0
5024 Food & Drug Registration	1,302,589	1,812,435	1,815,225	1,960,765	1,960,765
Total, Method of Financing	\$2,199,784	\$3,826,134	\$3,937,808	\$4,083,348	\$4,083,348
FULL-TIME-EQUIVALENT POSITIONS (FTE):	3.2	4.9	4.9	4.9	4.9
DESCRIPTION					

Agency code: 537

Agency name: State Health Services, Department of

Strategy	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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3-1-1 Food (Meat) and Drug Safety

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

Agency code: 537

Agency name: State Health Services, Department of

Strategy	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
3-1-2 Environmental Health					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$75,887	\$125,651	\$126,279	\$126,279	\$126,279
1002 OTHER PERSONNEL COSTS	3,035	5,026	5,051	5,051	5,051
2001 PROFESSIONAL FEES AND SERVICES	30,013	0	0	0	0
2002 FUELS AND LUBRICANTS	1,197	1,260	1,034	1,146	1,146
2005 TRAVEL	7,679	7,876	8,073	8,073	8,073
2006 RENT - BUILDING	3,633	3,724	3,817	3,817	3,817
2009 OTHER OPERATING EXPENSE	1,610,245	589,056	703,773	750,147	750,147
Total, Objects of Expense	\$1,731,689	\$732,593	\$848,027	\$894,513	\$894,513
METHOD OF FINANCING:					
1 General Revenue Fund	79,123	23,334	231,741	231,741	231,741
5017 Asbestos Removal Acct	556,908	192,227	192,227	192,227	192,227
5020 Workplace Chemicals List	115,294	0	0	0	0
8042 Insurance Maint Tax Fees	980,364	517,032	424,059	470,545	470,545
Total, Method of Financing	\$1,731,689	\$732,593	\$848,027	\$894,513	\$894,513
FULL-TIME-EQUIVALENT POSITIONS (FTE):	1.3	2.1	2.1	2.1	2.1

DESCRIPTION

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

Agency code: 537

Agency name: State Health Services, Department of

Strategy	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
3-1-3 Radiation Control					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$130,171	\$145,027	\$145,752	\$145,752	\$145,752
1002 OTHER PERSONNEL COSTS	5,207	5,801	5,830	5,830	5,830
2001 PROFESSIONAL FEES AND SERVICES	21,138	39,316	40,272	40,272	40,272
2002 FUELS AND LUBRICANTS	2,455	2,584	2,647	2,647	2,647
2003 CONSUMABLE SUPPLIES	2,916	2,991	3,063	3,063	3,063
2004 UTILITIES	1,343	1,414	1,448	1,448	1,448
2005 TRAVEL	798	818	837	837	837
2006 RENT - BUILDING	2,139	2,192	2,247	2,247	2,247
2009 OTHER OPERATING EXPENSE	1,021,864	899,972	916,009	916,010	916,009
Total, Objects of Expense	\$1,188,031	\$1,100,115	\$1,118,105	\$1,118,106	\$1,118,105
METHOD OF FINANCING:					
1 General Revenue Fund	978,671	739,543	757,534	757,534	757,534
666 Appropriated Receipts	54,990	42,874	42,874	42,874	42,874
5021 Mammography Systems Acct	154,370	317,698	317,697	317,698	317,697
Total, Method of Financing	\$1,188,031	\$1,100,115	\$1,118,105	\$1,118,106	\$1,118,105
FULL-TIME-EQUIVALENT POSITIONS (FTE):	2.3	2.5	2.5	2.5	2.5
DESCRIPTION					
Administrative costs incurred for common objectives that benefit multiple activities administered by the agency that are directly funded by the applicable strategies. Administrative costs relate to the general management of the agency, such as strategic direction, accounting , budgeting, personnel, procurement, information technology and legal services.					

Agency code: 537

Agency name: State Health Services, Department of

Strategy	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
3-1-4 Texas.Gov. Estimated and Nontransferable					
OBJECTS OF EXPENSE:					
2009 OTHER OPERATING EXPENSE	\$782,433	\$702,600	\$700,000	\$701,301	\$701,299
Total, Objects of Expense	\$782,433	\$702,600	\$700,000	\$701,301	\$701,299
METHOD OF FINANCING:					
1 General Revenue Fund	346,992	388,416	388,418	388,417	388,417
129 Hospital Licensing Acct	5,580	0	0	0	0
341 Food & Drug Fee Acct	73,081	43,554	43,554	43,554	43,554
512 Emergency Mgmt Acct	41,068	55,376	55,375	55,376	55,375
5017 Asbestos Removal Acct	122,709	92,038	92,038	92,038	92,038
5021 Mammography Systems Acct	15,025	7,734	5,133	6,434	6,433
5024 Food & Drug Registration	177,978	115,482	115,482	115,482	115,482
Total, Method of Financing	\$782,433	\$702,600	\$700,000	\$701,301	\$701,299

DESCRIPTION

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

Agency code: 537

Agency name: State Health Services, Department of

Strategy	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
3-1-5 Health Care Professionals					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$137,917	\$0	\$0	\$0	\$0
1002 OTHER PERSONNEL COSTS	5,517	0	0	0	0
2005 TRAVEL	16	0	0	0	0
2006 RENT - BUILDING	8,384	0	0	0	0
2009 OTHER OPERATING EXPENSE	955,457	3,517	0	0	0
Total, Objects of Expense	\$1,107,291	\$3,517	\$0	\$0	\$0
METHOD OF FINANCING:					
1 General Revenue Fund	286,551	0	0	0	0
512 Emergency Mgmt Acct	253,103	0	0	0	0
666 Appropriated Receipts	567,637	3,517	0	0	0
Total, Method of Financing	\$1,107,291	\$3,517	\$0	\$0	\$0
FULL-TIME-EQUIVALENT POSITIONS (FTE):	2.0	0.0	0.0	0.0	0.0

DESCRIPTION

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

Agency code: 537

Agency name: State Health Services, Department of

Strategy	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
6-1-1 Provide WIC Services					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$189,347	\$0	\$0	\$0	\$0
1002 OTHER PERSONNEL COSTS	7,574	0	0	0	0
2001 PROFESSIONAL FEES AND SERVICES	299,829	0	0	0	0
2006 RENT - BUILDING	460	0	0	0	0
2009 OTHER OPERATING EXPENSE	1,275,015	0	0	0	0
Total, Objects of Expense	\$1,772,225	\$0	\$0	\$0	\$0
METHOD OF FINANCING:					
555 Federal Funds					
10.557.001 SPECIAL SUPPL FOOD WIC	1,772,225	0	0	0	0
Total, Method of Financing	\$1,772,225	\$0	\$0	\$0	\$0
FULL-TIME-EQUIVALENT POSITIONS (FTE):	4.4	0.0	0.0	0.0	0.0

DESCRIPTION

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

Agency code: 537

Agency name: State Health Services, Department of

Strategy	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
6-1-2 Rio Grande State Center					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$89,153	\$0	\$0	\$0	\$0
1002 OTHER PERSONNEL COSTS	3,566	0	0	0	0
2001 PROFESSIONAL FEES AND SERVICES	8,305	0	0	0	0
2004 UTILITIES	46	0	0	0	0
2009 OTHER OPERATING EXPENSE	115,280	0	0	0	0
Total, Objects of Expense	\$216,350	\$0	\$0	\$0	\$0
METHOD OF FINANCING:					
1 General Revenue Fund	203,368	0	0	0	0
707 Chest Hospital Fees	12,982	0	0	0	0
Total, Method of Financing	\$216,350	\$0	\$0	\$0	\$0
FULL-TIME-EQUIVALENT POSITIONS (FTE):	1.6	0.0	0.0	0.0	0.0

DESCRIPTION

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

Agency code: 537

Agency name: State Health Services, Department of

Strategy	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
6-1-3 Mental Health State Hospitals					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$150,287	\$0	\$0	\$0	\$0
1002 OTHER PERSONNEL COSTS	6,011	0	0	0	0
2001 PROFESSIONAL FEES AND SERVICES	142,661	0	0	0	0
2003 CONSUMABLE SUPPLIES	16	0	0	0	0
2006 RENT - BUILDING	11,107	0	0	0	0
2009 OTHER OPERATING EXPENSE	20,917,582	0	0	0	0
Total, Objects of Expense	\$21,227,664	\$0	\$0	\$0	\$0
METHOD OF FINANCING:					
1 General Revenue Fund	21,227,664	0	0	0	0
Total, Method of Financing	\$21,227,664	\$0	\$0	\$0	\$0
FULL-TIME-EQUIVALENT POSITIONS (FTE):	2.7	0.0	0.0	0.0	0.0

DESCRIPTION

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

Agency code: 537

Agency name: State Health Services, Department of

Strategy	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
6-1-4 Facility/community-based Regulation					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$125,345	\$0	\$0	\$0	\$0
1002 OTHER PERSONNEL COSTS	5,014	0	0	0	0
2005 TRAVEL	114	0	0	0	0
2009 OTHER OPERATING EXPENSE	971,500	0	0	0	0
Total, Objects of Expense	\$1,101,973	\$0	\$0	\$0	\$0
METHOD OF FINANCING:					
1 General Revenue Fund	807,626	0	0	0	0
129 Hospital Licensing Acct	294,347	0	0	0	0
Total, Method of Financing	\$1,101,973	\$0	\$0	\$0	\$0
FULL-TIME-EQUIVALENT POSITIONS (FTE):	2.1	0.0	0.0	0.0	0.0

DESCRIPTION

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

Agency code: 537

Agency name: State Health Services, Department of

	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
GRAND TOTALS					
Objects of Expense					
1001 SALARIES AND WAGES	\$4,051,021	\$6,322,664	\$6,354,275	\$6,354,275	\$6,354,275
1002 OTHER PERSONNEL COSTS	\$162,041	\$252,907	\$254,171	\$254,171	\$254,171
2001 PROFESSIONAL FEES AND SERVICES	\$1,321,959	\$720,414	\$659,368	\$661,428	\$661,428
2002 FUELS AND LUBRICANTS	\$13,233	\$13,925	\$14,216	\$14,328	\$14,328
2003 CONSUMABLE SUPPLIES	\$56,903	\$58,122	\$60,271	\$60,271	\$60,271
2004 UTILITIES	\$20,306	\$21,292	\$22,368	\$22,487	\$22,487
2005 TRAVEL	\$86,055	\$88,091	\$90,075	\$90,057	\$90,057
2006 RENT - BUILDING	\$113,521	\$95,909	\$98,307	\$98,307	\$98,307
2007 RENT - MACHINE AND OTHER	\$9,083	\$9,310	\$9,543	\$9,543	\$9,543
2009 OTHER OPERATING EXPENSE	\$68,233,482	\$24,901,458	\$25,432,626	\$25,358,067	\$25,358,064
Total, Objects of Expense	\$74,067,604	\$32,484,092	\$32,995,220	\$32,922,934	\$32,922,931
Method of Financing					
1 General Revenue Fund	\$36,957,321	\$11,997,201	\$12,996,616	\$12,996,451	\$12,996,451
19 Vital Statistics Account	\$398,226	\$108,639	\$70,563	\$89,601	\$89,601
129 Hospital Licensing Acct	\$299,927	\$0	\$0	\$0	\$0
341 Food & Drug Fee Acct	\$691,579	\$546,970	\$546,970	\$546,970	\$546,970
512 Emergency Mgmt Acct	\$362,180	\$589,688	\$589,687	\$589,688	\$589,687
524 Pub Health Svc Fee Acct	\$1,333,798	\$2,477,109	\$2,477,109	\$2,192,557	\$2,192,557
555 Federal Funds	\$5,085,915	\$1,104,030	\$967,851	\$967,851	\$967,851
666 Appropriated Receipts	\$8,220,588	\$1,297,965	\$1,308,592	\$1,308,592	\$1,308,592
707 Chest Hospital Fees	\$16,774	\$7,381	\$7,381	\$7,381	\$7,381

7.B. Direct Administrative and Support Costs
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/17/2018
 TIME : 12:41:05PM

Agency code: 537

Agency name: State Health Services, Department of

	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
709 Pub Hlth Medicd Reimb	\$1,677,960	\$1,914,942	\$1,914,942	\$1,914,942	\$1,914,942
777 Interagency Contracts	\$1,166,178	\$1,886,550	\$1,781,020	\$1,781,020	\$1,781,020
780 Bond Proceed-Gen Obligat	\$293,226	\$187,341	\$185,395	\$185,395	\$185,395
802 Lic Plate Trust Fund No. 0802, est	\$478	\$350,000	\$350,000	\$350,000	\$350,000
5007 Comm State Emer Comm Acct	\$25,656	\$27,059	\$27,059	\$27,059	\$27,059
5017 Asbestos Removal Acct	\$679,617	\$284,265	\$284,265	\$284,265	\$284,265
5020 Workplace Chemicals List	\$115,294	\$0	\$0	\$0	\$0
5021 Mammography Systems Acct	\$169,395	\$325,432	\$322,830	\$324,132	\$324,130
5022 Oyster Sales Acct	\$55,194	\$0	\$0	\$0	\$0
5024 Food & Drug Registration	\$1,480,567	\$1,927,917	\$1,930,707	\$2,076,247	\$2,076,247
5044 Tobacco Education/Enforce	\$53,408	\$124,267	\$0	\$0	\$0
5045 Children & Public Health	\$529,848	\$0	\$0	\$0	\$0
5046 Ems & Trauma Care Account	\$70,053	\$0	\$0	\$0	\$0
5108 EMS, Trauma Facilities/Care Systems	\$5,979	\$11,895	\$11,895	\$11,895	\$11,895
5111 Trauma Facility And Ems	\$157,422	\$227,716	\$227,716	\$227,716	\$227,716
8003 GR For Mat & Child Health	\$4,782,706	\$4,117,135	\$4,117,135	\$4,117,135	\$4,117,135
8005 GR For HIV Services	\$8,457,951	\$2,453,558	\$2,453,428	\$2,453,492	\$2,453,492
8042 Insurance Maint Tax Fees	\$980,364	\$517,032	\$424,059	\$470,545	\$470,545
Total, Method of Financing	\$74,067,604	\$32,484,092	\$32,995,220	\$32,922,934	\$32,922,931
Full-Time-Equivalent Positions (FTE)	74.8	115.5	115.5	115.5	115.5