

III.A. STRATEGY LEVEL DETAIL
 79th Regular Session, Fiscal Year 2006 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/9/2006
 TIME: 4:39:28PM

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

GOAL: 1 Preparedness and Prevention Services Statewide Goal/Benchmark: 3 0
 OBJECTIVE: 1 Improve Health Status through Preparedness and Information Service Categories:
 STRATEGY: 1 Coordinated Public Health Services Service: 30 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2004	EXP 2005	BUD 2006
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,554,522	\$985,103	\$1,230,555
1002	OTHER PERSONNEL COSTS	\$221,388	\$26,011	\$32,493
2001	PROFESSIONAL FEES AND SERVICES	\$27,547	\$0	\$0
2002	FUELS AND LUBRICANTS	\$2,157	\$3,532	\$3,476
2003	CONSUMABLE SUPPLIES	\$15,560	\$17,852	\$17,571
2004	UTILITIES	\$60,184	\$3,520	\$1,686
2005	TRAVEL	\$64,421	\$59,750	\$101,257
2006	RENT - BUILDING	\$104,568	\$179,639	\$86,018
2007	RENT - MACHINE AND OTHER	\$15,928	\$10,556	\$5,055
2009	OTHER OPERATING EXPENSE	\$51,473	\$162,726	\$152,255
3001	CLIENT SERVICES	\$9,079	\$0	\$0
4000	GRANTS	\$7,491,268	\$7,727,565	\$7,613,351
TOTAL, OBJECT OF EXPENSE		\$9,618,095	\$9,176,254	\$9,243,717
Method of Financing:				
1	GENERAL REVENUE FUND	\$2,456,445	\$2,559,808	\$2,427,691
888	EARNED FEDERAL FUNDS	\$0	\$0	\$1,443
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,456,445	\$2,559,808	\$2,429,134
Method of Financing:				
5045	CHILDREN & PUBLIC HEALTH	\$3,848,688	\$3,729,457	\$4,032,144
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$3,848,688	\$3,729,457	\$4,032,144
Method of Financing:				
555	FEDERAL FUNDS			

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

GOAL: 1 Preparedness and Prevention Services

Statewide Goal/Benchmark: 3 0

OBJECTIVE: 1 Improve Health Status through Preparedness and Information

Service Categories:

STRATEGY: 1 Coordinated Public Health Services

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

CODE	DESCRIPTION	EXP 2004	EXP 2005	BUD 2006
93.991.000	Preventive Health and Hea	\$3,312,962	\$2,886,989	\$2,782,439
CFDA Subtotal, Fund 555		\$3,312,962	\$2,886,989	\$2,782,439
SUBTOTAL, MOF (FEDERAL FUNDS)		\$3,312,962	\$2,886,989	\$2,782,439
TOTAL, METHOD OF FINANCE :		\$9,618,095	\$9,176,254	\$9,243,717
FULL TIME EQUIVALENT POSITIONS:		43.7	27.4	31.8

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GOAL: 1 Preparedness and Prevention Services Statewide Goal/Benchmark: 3 0
 OBJECTIVE: 1 Improve Health Status through Preparedness and Information Service Categories:
 STRATEGY: 2 Ensure Public Health Preparedness Service: 23 Income: A.2 Age: B.2

CODE	DESCRIPTION	EXP 2004	EXP 2005	BUD 2006
Objects of Expense:				
1001	SALARIES AND WAGES	\$6,634,979	\$7,016,507	\$10,052,396
1002	OTHER PERSONNEL COSTS	\$165,035	\$213,696	\$303,304
2001	PROFESSIONAL FEES AND SERVICES	\$393,472	\$522,155	\$1,196,216
2002	FUELS AND LUBRICANTS	\$7,444	\$12,848	\$29,403
2003	CONSUMABLE SUPPLIES	\$185,089	\$294,458	\$673,877
2004	UTILITIES	\$298,806	\$233,002	\$180,438
2005	TRAVEL	\$568,230	\$648,990	\$1,096,439
2006	RENT - BUILDING	\$297,178	\$409,393	\$317,036
2007	RENT - MACHINE AND OTHER	\$42,564	\$89,130	\$69,023
2009	OTHER OPERATING EXPENSE	\$2,523,866	\$4,696,385	\$10,772,603
3001	CLIENT SERVICES	\$0	\$0	\$0
4000	GRANTS	\$64,307,483	\$60,319,468	\$70,524,705
5000	CAPITAL EXPENDITURES	\$61,554	\$41,885	\$546,931
TOTAL, OBJECT OF EXPENSE		\$75,485,700	\$74,497,917	\$95,762,371
Method of Financing:				
1	GENERAL REVENUE FUND	\$804,367	\$477,344	\$984,104
888	EARNED FEDERAL FUNDS	\$0	\$0	\$9,517
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$804,367	\$477,344	\$993,621
Method of Financing:				
555	FEDERAL FUNDS			
81.106.000	Transport of Transuranic	\$0	\$34,627	\$0
93.003.000	Public Health and Social	\$30,519,048	\$23,191,968	\$40,844,111
93.110.013	Child Oral Health Care Access	\$0	\$37,016	\$57,496

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GOAL: 1 Preparedness and Prevention Services

Statewide Goal/Benchmark: 3 0

OBJECTIVE: 1 Improve Health Status through Preparedness and Information

Service Categories:

STRATEGY: 2 Ensure Public Health Preparedness

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

CODE	DESCRIPTION	EXP 2004	EXP 2005	BUD 2006
93.283.001	CHRONIC DISEASE PREVENTIO	\$115,479	\$0	\$0
93.283.002	PREVENTION FROM DIARRHEA	\$12,657	\$176,205	\$0
93.283.017	Pub Health Prep/Rsp for Bioterriosm	\$43,685,481	\$50,069,172	\$53,359,048
93.283.021	Support Oral Disease Prevention	\$15,772	\$87,532	\$186,573
93.991.000	Preventive Health and Hea	\$246,526	\$269,006	\$16,650
93.994.000	Maternal and Child Healt	\$86,370	\$154,687	\$304,872
CFDA Subtotal, Fund 555		\$74,681,333	\$74,020,213	\$94,768,750
SUBTOTAL, MOF (FEDERAL FUNDS)		\$74,681,333	\$74,020,213	\$94,768,750
Method of Financing:				
666	APPROPRIATED RECEIPTS	\$0	\$360	\$0
709	DSHS PUB HLTH MEDICD REIMB	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$360	\$0
TOTAL, METHOD OF FINANCE :		\$75,485,700	\$74,497,917	\$95,762,371
FULL TIME EQUIVALENT POSITIONS:		153.5	166.9	192.5

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GOAL: 1 Preparedness and Prevention Services Statewide Goal/Benchmark: 3 0
 OBJECTIVE: 1 Improve Health Status through Preparedness and Information Service Categories:
 STRATEGY: 3 Maintain Vital Records Service: 30 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2004	EXP 2005	BUD 2006
Objects of Expense:				
1001	SALARIES AND WAGES	\$3,677,030	\$3,607,263	\$4,460,399
1002	OTHER PERSONNEL COSTS	\$254,541	\$167,981	\$220,272
2001	PROFESSIONAL FEES AND SERVICES	\$23,455	\$79,033	\$61,631
2003	CONSUMABLE SUPPLIES	\$32,914	\$53,331	\$41,589
2004	UTILITIES	\$9,492	\$1,452	\$175
2005	TRAVEL	\$23,033	\$19,718	\$18,922
2006	RENT - BUILDING	\$0	\$635	\$76
2007	RENT - MACHINE AND OTHER	\$75	\$35,213	\$4,241
2009	OTHER OPERATING EXPENSE	\$987,552	\$1,109,686	\$1,139,009
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$5,008,092	\$5,074,312	\$5,946,314
Method of Financing:				
1	GENERAL REVENUE FUND	\$1,072,582	\$996,391	\$1,153,427
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,072,582	\$996,391	\$1,153,427
Method of Financing:				
19	VITAL STATISTICS ACCOUNT	\$2,177,998	\$2,044,245	\$2,286,896
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$2,177,998	\$2,044,245	\$2,286,896
Method of Financing:				
555	FEDERAL FUNDS			
93.000.004	VITAL STAT. COOP PROGRAM	\$450,061	\$518,365	\$863,935
93.000.009	NATIONAL DEATH INDEX	\$46,720	\$53,381	\$110,830
96.000.000		\$0	\$6,572	\$102,050
96.000.001	ENUMERATION AT BIRTH	\$586,706	\$462,937	\$535,341

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 OBJECTIVE: 1 Improve Health Status through Preparedness and Information Service Categories:
 STRATEGY: 3 Maintain Vital Records Service: 30 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2004	EXP 2005	BUD 2006
96.000.002	DEATH RECORDS-ST OF TX	\$17,874	\$79,726	\$78,892
CFDA Subtotal, Fund 555		\$1,101,361	\$1,120,981	\$1,691,048
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,101,361	\$1,120,981	\$1,691,048
Method of Financing:				
666	APPROPRIATED RECEIPTS	\$362,000	\$562,459	\$607,335
777	INTERAGENCY CONTRACTS	\$294,151	\$350,236	\$207,608
SUBTOTAL, MOF (OTHER FUNDS)		\$656,151	\$912,695	\$814,943
TOTAL, METHOD OF FINANCE :		\$5,008,092	\$5,074,312	\$5,946,314
FULL TIME EQUIVALENT POSITIONS:		123.6	132.4	140.3

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GOAL: 1 Preparedness and Prevention Services

Statewide Goal/Benchmark: 3 0

OBJECTIVE: 1 Improve Health Status through Preparedness and Information

Service Categories:

STRATEGY: 4 Coordinate Special Health Initiatives

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

CODE	DESCRIPTION	EXP 2004	EXP 2005	BUD 2006
Objects of Expense:				
1001	SALARIES AND WAGES	\$934,796	\$964,384	\$1,251,904
1002	OTHER PERSONNEL COSTS	\$45,025	\$36,199	\$46,096
2001	PROFESSIONAL FEES AND SERVICES	\$122,120	\$62,971	\$64,311
2002	FUELS AND LUBRICANTS	\$3,330	\$3,329	\$3,400
2003	CONSUMABLE SUPPLIES	\$17,670	\$18,161	\$18,547
2004	UTILITIES	\$17,094	\$9,426	\$5,951
2005	TRAVEL	\$55,828	\$55,709	\$76,099
2006	RENT - BUILDING	\$35,131	\$47,262	\$29,839
2007	RENT - MACHINE AND OTHER	\$4,976	\$6,403	\$4,042
2009	OTHER OPERATING EXPENSE	\$154,848	\$135,861	\$138,958
4000	GRANTS	\$200,331	\$294,500	\$128,076
TOTAL, OBJECT OF EXPENSE		\$1,591,149	\$1,634,205	\$1,767,223
Method of Financing:				
1	GENERAL REVENUE FUND	\$1,078,804	\$940,672	\$1,173,955
888	EARNED FEDERAL FUNDS	\$0	\$0	\$1,346
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,078,804	\$940,672	\$1,175,301
Method of Financing:				
555	FEDERAL FUNDS			
93.000.026	Border Health Commission	\$339,732	\$432,090	\$556,668
93.991.000	Preventive Health and Hea	\$172,613	\$261,443	\$35,254
CFDA Subtotal, Fund	555	\$512,345	\$693,533	\$591,922
SUBTOTAL, MOF (FEDERAL FUNDS)		\$512,345	\$693,533	\$591,922

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GOAL: 1 Preparedness and Prevention Services

Statewide Goal/Benchmark: 3 0

OBJECTIVE: 1 Improve Health Status through Preparedness and Information

Service Categories:

STRATEGY: 4 Coordinate Special Health Initiatives

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

CODE	DESCRIPTION	EXP 2004	EXP 2005	BUD 2006
TOTAL, METHOD OF FINANCE :		\$1,591,149	\$1,634,205	\$1,767,223
FULL TIME EQUIVALENT POSITIONS:		29.4	23.8	31.1

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GOAL: 1 Preparedness and Prevention Services Statewide Goal/Benchmark: 3 0
 OBJECTIVE: 1 Improve Health Status through Preparedness and Information Service Categories:
 STRATEGY: 5 Health Registries, Information, and Analysis Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2004	EXP 2005	BUD 2006
Objects of Expense:				
1001	SALARIES AND WAGES	\$6,611,092	\$6,610,386	\$7,936,607
1002	OTHER PERSONNEL COSTS	\$310,029	\$227,209	\$272,793
2001	PROFESSIONAL FEES AND SERVICES	\$1,960,687	\$2,016,883	\$2,430,730
2002	FUELS AND LUBRICANTS	\$1,194	\$2,881	\$3,472
2003	CONSUMABLE SUPPLIES	\$95,114	\$56,548	\$68,149
2004	UTILITIES	\$37,110	\$24,683	\$64,780
2005	TRAVEL	\$306,160	\$243,874	\$236,986
2006	RENT - BUILDING	\$121,922	\$32,777	\$86,021
2007	RENT - MACHINE AND OTHER	\$29,118	\$44,199	\$55,997
2009	OTHER OPERATING EXPENSE	\$712,528	\$1,861,662	\$1,682,757
3001	CLIENT SERVICES	\$0	\$0	\$0
4000	GRANTS	\$7,088,077	\$7,693,206	\$7,775,539
5000	CAPITAL EXPENDITURES	\$68,730	\$0	\$223,341
TOTAL, OBJECT OF EXPENSE		\$17,341,761	\$18,814,308	\$20,837,172
Method of Financing:				
1	GENERAL REVENUE FUND	\$5,549,572	\$6,033,828	\$6,528,736
888	EARNED FEDERAL FUNDS	\$0	\$0	\$8,213
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$5,549,572	\$6,033,828	\$6,536,949
Method of Financing:				
19	VITAL STATISTICS ACCOUNT	\$35,648	\$35,580	\$74,508
5117	MARCH OF DIMES PLATES	\$0	\$2,508	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$35,648	\$38,088	\$74,508

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GOAL: 1 Preparedness and Prevention Services Statewide Goal/Benchmark: 3 0
 OBJECTIVE: 1 Improve Health Status through Preparedness and Information Service Categories:
 STRATEGY: 5 Health Registries, Information, and Analysis Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2004	EXP 2005	BUD 2006
Method of Financing:				
555 FEDERAL FUNDS				
20.600.000	State and Community Highw	\$83,788	\$103,986	\$40,111
20.600.002	CAR SEAT & OCCUPANT PROJ	\$0	\$0	\$0
20.605.000	Incentives to Prevent Drunk Driving	\$208	\$85,512	\$23,780
66.930.000	US-MEXICO BORDER GRANTS	\$10,404	\$0	\$0
93.000.004	VITAL STAT. COOP PROGRAM	\$23,352	\$36,055	\$0
93.136.002	STATE INJURY INTERVENTION	\$0	\$0	\$0
93.161.001	SURV HAZARDOUS SUBSTANCE	\$129,217	\$133,778	\$138,490
93.161.009	Determining Prevalence of MS	\$48,523	\$66,507	\$140,462
93.197.000	Childhood Lead Poisoning	\$716,359	\$688,161	\$694,267
93.234.000	TRAUMATIC BRAIN INJURY	\$5,264	\$52,283	\$90,650
93.240.000	State Capacity Building	\$189,696	\$213,725	\$196,016
93.262.002	SENTINEL EVENT NOTIFICATI	\$58,962	\$144,871	\$79,002
93.283.001	CHRONIC DISEASE PREVENTIO	\$131,993	\$165,490	\$205,122
93.283.003	ELEVATED BLOOD LEAD LEVEL	\$19,856	\$17,500	\$22,564
93.283.011	STATE EPIDEMIOLOGY & LAB	\$4,979	\$0	\$0
93.283.013	CENTERS PREVENT BIRTH DEF	\$862,162	\$898,508	\$832,086
93.283.014	NAT'L PROG OF CANCER REGI	\$1,608,072	\$1,524,148	\$2,475,189
93.283.020	Asthma-Public Hlth Perspective	\$206,326	\$329,228	\$311,207
93.283.023	Comprehensive Cancer Control	\$0	\$4,411	\$0
93.991.000	Preventive Health and Hea	\$596,420	\$771,695	\$211,995
93.994.000	Maternal and Child Healt	\$705,790	\$782,736	\$1,112,705
96.000.001	ENUMERATION AT BIRTH	\$32,861	\$40,000	\$0
96.000.002	DEATH RECORDS-ST OF TX	\$61	\$1,500	\$0
CFDA Subtotal, Fund	555	\$5,434,293	\$6,060,094	\$6,573,646
SUBTOTAL, MOF (FEDERAL FUNDS)		\$5,434,293	\$6,060,094	\$6,573,646

Method of Financing:

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GOAL: 1 Preparedness and Prevention Services

Statewide Goal/Benchmark: 3 0

OBJECTIVE: 1 Improve Health Status through Preparedness and Information

Service Categories:

STRATEGY: 5 Health Registries, Information, and Analysis

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

CODE	DESCRIPTION	EXP 2004	EXP 2005	BUD 2006
666	APPROPRIATED RECEIPTS	\$137,329	\$529,260	\$569,656
709	DSHS PUB HLTH MEDICD REIMB	\$220	\$0	\$0
777	INTERAGENCY CONTRACTS	\$6,184,699	\$6,153,038	\$7,082,413
SUBTOTAL, MOF (OTHER FUNDS)		\$6,322,248	\$6,682,298	\$7,652,069
TOTAL, METHOD OF FINANCE :		\$17,341,761	\$18,814,308	\$20,837,172
FULL TIME EQUIVALENT POSITIONS:		178.9	171.7	200.5

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

GOAL: 1 Preparedness and Prevention Services Statewide Goal/Benchmark: 3 12
 OBJECTIVE: 2 Infectious Disease Control, Prevention and Treatment Service Categories:
 STRATEGY: 1 Immunize Children and Adults in Texas Service: 23 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2004	EXP 2005	BUD 2006
Objects of Expense:				
1001	SALARIES AND WAGES	\$8,302,011	\$8,282,772	\$10,291,073
1002	OTHER PERSONNEL COSTS	\$371,477	\$393,954	\$481,666
2001	PROFESSIONAL FEES AND SERVICES	\$702,869	\$309,208	\$484,799
2002	FUELS AND LUBRICANTS	\$11,191	\$13,125	\$15,824
2003	CONSUMABLE SUPPLIES	\$156,050	\$179,564	\$216,493
2004	UTILITIES	\$120,665	\$33,370	\$26,664
2005	TRAVEL	\$303,635	\$258,894	\$325,359
2006	RENT - BUILDING	\$470,814	\$657,891	\$525,670
2007	RENT - MACHINE AND OTHER	\$60,134	\$133,423	\$106,608
2009	OTHER OPERATING EXPENSE	\$17,597,237	\$22,409,437	\$26,125,807
3001	CLIENT SERVICES	\$20,822	\$22,107	\$2,000
4000	GRANTS	\$11,386,308	\$14,266,127	\$14,004,549
5000	CAPITAL EXPENDITURES	\$9,898	\$0	\$13,062
TOTAL, OBJECT OF EXPENSE		\$39,513,111	\$46,959,872	\$52,619,574
Method of Financing:				
1	GENERAL REVENUE FUND	\$24,651,166	\$26,906,780	\$28,260,614
888	EARNED FEDERAL FUNDS	\$0	\$0	\$13,073
5040	TOBACCO SETTLMNT RECEIPTS	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$24,651,166	\$26,906,780	\$28,273,687
Method of Financing:				
36	DEPT INS OPERATING ACCT	\$0	\$0	\$2,500,000
5125	GR ACCT - CHILDHOOD IMMUNIZATION	\$0	\$0	\$457,000

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GOAL: 1 Preparedness and Prevention Services Statewide Goal/Benchmark: 3 12
 OBJECTIVE: 2 Infectious Disease Control, Prevention and Treatment Service Categories:
 STRATEGY: 1 Immunize Children and Adults in Texas Service: 23 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2004	EXP 2005	BUD 2006
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$0	\$2,957,000
Method of Financing:				
555 FEDERAL FUNDS				
	93.268.000 Immunization Gr	\$12,338,626	\$16,630,762	\$18,338,630
	93.566.000 Refugee and Entrant Assis	\$20,006	\$0	\$0
CFDA Subtotal, Fund	555	\$12,358,632	\$16,630,762	\$18,338,630
SUBTOTAL, MOF (FEDERAL FUNDS)		\$12,358,632	\$16,630,762	\$18,338,630
Method of Financing:				
	666 APPROPRIATED RECEIPTS	\$775,669	\$1,472,330	\$1,100,000
	709 DSHS PUB HLTH MEDICD REIMB	\$650,000	\$650,000	\$650,257
	777 INTERAGENCY CONTRACTS	\$1,077,644	\$1,300,000	\$1,300,000
SUBTOTAL, MOF (OTHER FUNDS)		\$2,503,313	\$3,422,330	\$3,050,257
TOTAL, METHOD OF FINANCE :		\$39,513,111	\$46,959,872	\$52,619,574
FULL TIME EQUIVALENT POSITIONS:		266.2	260.5	289.1

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GOAL: 1 Preparedness and Prevention Services Statewide Goal/Benchmark: 3 0
 OBJECTIVE: 2 Infectious Disease Control, Prevention and Treatment Service Categories:
 STRATEGY: 2 HIV/STD and Hepatitis C Prevention Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2004	EXP 2005	BUD 2006
Objects of Expense:				
1001	SALARIES AND WAGES	\$8,620,434	\$8,068,388	\$9,502,404
1002	OTHER PERSONNEL COSTS	\$463,007	\$261,077	\$302,638
2001	PROFESSIONAL FEES AND SERVICES	\$284,643	\$189,468	\$212,350
2002	FUELS AND LUBRICANTS	\$979	\$4,228	\$4,738
2003	CONSUMABLE SUPPLIES	\$129,262	\$128,376	\$143,880
2004	UTILITIES	\$67,107	\$121,151	\$134,948
2005	TRAVEL	\$365,880	\$357,135	\$552,474
2006	RENT - BUILDING	\$107,764	\$79,626	\$88,695
2007	RENT - MACHINE AND OTHER	\$26,236	\$24,881	\$27,715
2009	OTHER OPERATING EXPENSE	\$72,091,148	\$85,714,033	\$96,068,653
3001	CLIENT SERVICES	\$1,760	\$1,249	\$6,300
4000	GRANTS	\$48,873,027	\$53,326,716	\$46,940,613
5000	CAPITAL EXPENDITURES	\$0	\$0	\$84,404
TOTAL, OBJECT OF EXPENSE		\$131,031,247	\$148,276,328	\$154,069,812
Method of Financing:				
1	GENERAL REVENUE FUND	\$17,077,786	\$0	\$9,991,506
888	EARNED FEDERAL FUNDS	\$0	\$0	\$9,322
8005	GR FOR HIV SERVICES	\$28,159,573	\$38,141,386	\$38,875,680
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$45,237,359	\$38,141,386	\$48,876,508
Method of Financing:				
555	FEDERAL FUNDS			
14.241.000	Housing Opportunities for	\$2,805,583	\$3,939,754	\$3,402,837
93.118.002	SURVEILLANCE OF PED AIDS	\$346,924	\$50,391	\$3,017

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

GOAL: 1 Preparedness and Prevention Services Statewide Goal/Benchmark: 3 0
 OBJECTIVE: 2 Infectious Disease Control, Prevention and Treatment Service Categories:
 STRATEGY: 2 HIV/STD and Hepatitis C Prevention Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2004	EXP 2005	BUD 2006
93.283.011	STATE EPIDEMIOLOGY & LAB	\$52,557	\$51,939	\$47,000
93.856.000	Microbiology and Infectio	\$494	\$0	\$0
93.917.000	HIV Care Formula Grants	\$56,319,146	\$79,082,825	\$77,751,361
93.941.000	HIV Demonstration, Resea	\$26,429	\$0	\$0
93.941.001	HIV Prev Counseling-Tool Dev	\$163,769	\$25,922	\$0
93.943.000	Epidemiologic Research S	\$75,865	\$58,378	\$212,866
93.943.001	HIV Prevention Project	\$14,575,901	\$13,567,650	\$14,653,945
93.944.000	Human Immunodeficiency V	\$3,966,105	\$2,526,045	\$2,398,605
93.944.001	HIV Prevention Evaluation	\$124,378	\$22,515	\$0
93.944.002	Morbidity and Risk Behavior Surv.	\$0	\$305,844	\$408,037
93.977.000	Preventive Health Servic	\$5,016,703	\$9,580,214	\$6,124,129
93.978.000	STD Research	\$374,714	\$610,220	\$191,507
CFDA Subtotal, Fund 555		\$83,848,568	\$109,821,697	\$105,193,304
SUBTOTAL, MOF (FEDERAL FUNDS)		\$83,848,568	\$109,821,697	\$105,193,304
Method of Financing:				
666 APPROPRIATED RECEIPTS		\$1,945,320	\$313,245	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$1,945,320	\$313,245	\$0
TOTAL, METHOD OF FINANCE :		\$131,031,247	\$148,276,328	\$154,069,812
FULL TIME EQUIVALENT POSITIONS:		217.2	203.6	236.3

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

GOAL: 1 Preparedness and Prevention Services Statewide Goal/Benchmark: 3 0
 OBJECTIVE: 2 Infectious Disease Control, Prevention and Treatment Service Categories:
 STRATEGY: 3 Tuberculosis, Hansen's Disease and Refugee Health Service: 22 Income: A.1 Age: B.3

CODE	DESCRIPTION	EXP 2004	EXP 2005	BUD 2006
Objects of Expense:				
1001	SALARIES AND WAGES	\$4,445,760	\$4,253,883	\$5,182,169
1002	OTHER PERSONNEL COSTS	\$353,728	\$178,321	\$217,234
2001	PROFESSIONAL FEES AND SERVICES	\$347,633	\$139,993	\$120,000
2002	FUELS AND LUBRICANTS	\$10,263	\$9,515	\$8,219
2003	CONSUMABLE SUPPLIES	\$78,523	\$31,463	\$27,178
2004	UTILITIES	\$57,077	\$15,454	\$37,573
2005	TRAVEL	\$186,925	\$173,413	\$181,224
2006	RENT - BUILDING	\$170,448	\$39,622	\$96,331
2007	RENT - MACHINE AND OTHER	\$31,734	\$65,695	\$65,645
2009	OTHER OPERATING EXPENSE	\$3,613,851	\$4,831,279	\$4,263,232
3001	CLIENT SERVICES	\$307,307	\$410,608	\$265,313
4000	GRANTS	\$9,679,010	\$14,149,414	\$12,752,418
5000	CAPITAL EXPENDITURES	\$206,117	\$0	\$45,000
TOTAL, OBJECT OF EXPENSE		\$19,488,376	\$24,298,660	\$23,261,536
Method of Financing:				
1	GENERAL REVENUE FUND	\$11,368,811	\$13,033,289	\$12,027,811
888	EARNED FEDERAL FUNDS	\$0	\$0	\$20,899
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$11,368,811	\$13,033,289	\$12,048,710
Method of Financing:				
555	FEDERAL FUNDS			
93.116.000	Project & Coop Agreements: TB	\$5,961,157	\$8,122,661	\$6,633,061
93.116.001	Tuberculosis Epidemiologic Studies	\$0	\$355,133	\$392,291
93.161.001	SURV HAZARDOUS SUBSTANCE	\$79,402	\$0	\$0

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

GOAL: 1 Preparedness and Prevention Services Statewide Goal/Benchmark: 3 0
 OBJECTIVE: 2 Infectious Disease Control, Prevention and Treatment Service Categories:
 STRATEGY: 3 Tuberculosis, Hansen's Disease and Refugee Health Service: 22 Income: A.1 Age: B.3

CODE	DESCRIPTION	EXP 2004	EXP 2005	BUD 2006
93.215.000	Hansen s Disease National	\$224,360	\$247,185	\$360,161
93.283.011	STATE EPIDEMIOLOGY & LAB	\$29,831	\$0	\$0
93.283.014	NAT'L PROG OF CANCER REGI	\$17	\$0	\$0
93.283.022	Nat'l Breast & Cervical Cancer	\$8,193	\$0	\$0
93.566.000	Refugee and Entrant Assis	\$1,658,401	\$2,323,129	\$3,676,960
93.576.000	Refugee and Entrant	\$125,002	\$163,851	\$150,353
93.576.001	Refugee Language Services Contract	\$19,315	\$0	\$0
93.947.000	Tuberculosis Demonstrati	\$9,450	\$0	\$0
93.988.000	Diabetes Control Programs	\$3,961	\$0	\$0
CFDA Subtotal, Fund 555		\$8,119,089	\$11,211,959	\$11,212,826
SUBTOTAL, MOF (FEDERAL FUNDS)		\$8,119,089	\$11,211,959	\$11,212,826
Method of Financing:				
666	APPROPRIATED RECEIPTS	\$0	\$53,412	\$0
709	DSHS PUB HLTH MEDICD REIMB	\$476	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$476	\$53,412	\$0
TOTAL, METHOD OF FINANCE :		\$19,488,376	\$24,298,660	\$23,261,536
FULL TIME EQUIVALENT POSITIONS:		129.7	121.6	140.3

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

GOAL: 1 Preparedness and Prevention Services Statewide Goal/Benchmark: 3 0
 OBJECTIVE: 2 Infectious Disease Control, Prevention and Treatment Service Categories:
 STRATEGY: 4 Reduce the Incidence of Zoonotic Diseases Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2004	EXP 2005	BUD 2006
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,613,908	\$1,467,801	\$1,914,619
1002	OTHER PERSONNEL COSTS	\$148,255	\$65,623	\$84,247
2001	PROFESSIONAL FEES AND SERVICES	\$507,164	\$20,202	\$24,322
2002	FUELS AND LUBRICANTS	\$74,620	\$86,059	\$103,610
2003	CONSUMABLE SUPPLIES	\$951,800	\$1,216,374	\$1,584,838
2004	UTILITIES	\$16,004	\$7,617	\$18,952
2005	TRAVEL	\$63,595	\$73,691	\$93,279
2006	RENT - BUILDING	\$62,438	\$18,362	\$45,685
2007	RENT - MACHINE AND OTHER	\$10,751	\$8,714	\$21,681
2009	OTHER OPERATING EXPENSE	\$133,078	\$236,986	\$226,499
3001	CLIENT SERVICES	\$0	\$0	\$0
4000	GRANTS	\$243,390	\$755,349	\$750,000
5000	CAPITAL EXPENDITURES	\$0	\$14,920	\$38,415
TOTAL, OBJECT OF EXPENSE		\$3,825,003	\$3,971,698	\$4,906,147
Method of Financing:				
1	GENERAL REVENUE FUND	\$3,566,358	\$3,674,491	\$4,200,275
888	EARNED FEDERAL FUNDS	\$0	\$0	\$1,873
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,566,358	\$3,674,491	\$4,202,148
Method of Financing:				
6032	ANIMAL FRIENDLY	\$221,300	\$154,594	\$500,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$221,300	\$154,594	\$500,000

Method of Financing:

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

GOAL:	1	Preparedness and Prevention Services	Statewide Goal/Benchmark:	3	0
OBJECTIVE:	2	Infectious Disease Control, Prevention and Treatment	Service Categories:		
STRATEGY:	4	Reduce the Incidence of Zoonotic Diseases	Service:	23	Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2004	EXP 2005	BUD 2006
555 FEDERAL FUNDS				
93.197.000	Childhood Lead Poisoning	\$712	\$311	\$0
93.283.011	STATE EPIDEMIOLOGY & LAB	\$26,451	\$139,789	\$203,999
93.991.000	Preventive Health and Hea	\$41	\$0	\$0
CFDA Subtotal, Fund	555	\$27,204	\$140,100	\$203,999
SUBTOTAL, MOF (FEDERAL FUNDS)		\$27,204	\$140,100	\$203,999
Method of Financing:				
666	APPROPRIATED RECEIPTS	\$10,031	\$2,513	\$0
709	DSHS PUB HLTH MEDICD REIMB	\$110	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$10,141	\$2,513	\$0
TOTAL, METHOD OF FINANCE :		\$3,825,003	\$3,971,698	\$4,906,147
FULL TIME EQUIVALENT POSITIONS:		42.7	37.7	45.0

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

GOAL: 1 Preparedness and Prevention Services Statewide Goal/Benchmark: 3 13
 OBJECTIVE: 2 Infectious Disease Control, Prevention and Treatment Service Categories:
 STRATEGY: 5 Infectious Disease Epidemiology and Surveillance Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2004	EXP 2005	BUD 2006
Objects of Expense:				
1001	SALARIES AND WAGES	\$958,563	\$880,734	\$1,525,179
1002	OTHER PERSONNEL COSTS	\$68,397	\$33,314	\$56,870
2001	PROFESSIONAL FEES AND SERVICES	\$75,272	\$2,759	\$1,412
2002	FUELS AND LUBRICANTS	\$495	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$35,194	\$7,219	\$3,695
2004	UTILITIES	\$15,991	\$18,729	\$11,111
2005	TRAVEL	\$71,469	\$29,794	\$70,206
2006	RENT - BUILDING	\$11,481	\$12,692	\$7,529
2007	RENT - MACHINE AND OTHER	\$7,498	\$8,649	\$5,131
2009	OTHER OPERATING EXPENSE	\$287,525	\$283,552	\$141,597
4000	GRANTS	\$557,381	\$273,278	\$868,702
5000	CAPITAL EXPENDITURES	\$20,999	\$0	\$5,304
TOTAL, OBJECT OF EXPENSE		\$2,110,265	\$1,550,720	\$2,696,736
Method of Financing:				
1	GENERAL REVENUE FUND	\$893,746	\$945,214	\$1,022,301
888	EARNED FEDERAL FUNDS	\$0	\$0	\$1,031
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$893,746	\$945,214	\$1,023,332
Method of Financing:				
555	FEDERAL FUNDS			
93.197.000	Childhood Lead Poisoning	\$38	\$207	\$0
93.268.000	Immunization Gr	\$77,256	\$808	\$0
93.283.002	PREVENTION FROM DIARRHEA	\$0	\$0	\$1,058,323
93.283.011	STATE EPIDEMIOLOGY & LAB	\$1,137,687	\$603,436	\$615,081

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

GOAL: 1 Preparedness and Prevention Services Statewide Goal/Benchmark: 3 13
 OBJECTIVE: 2 Infectious Disease Control, Prevention and Treatment Service Categories:
 STRATEGY: 5 Infectious Disease Epidemiology and Surveillance Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2004	EXP 2005	BUD 2006
93.856.000	Microbiology and Infectio	\$690	\$0	\$0
93.991.000	Preventive Health and Hea	\$298	\$1,055	\$0
CFDA Subtotal, Fund 555		\$1,215,969	\$605,506	\$1,673,404
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,215,969	\$605,506	\$1,673,404
Method of Financing:				
709	DSHS PUB HLTH MEDICD REIMB	\$550	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$550	\$0	\$0
TOTAL, METHOD OF FINANCE :		\$2,110,265	\$1,550,720	\$2,696,736
FULL TIME EQUIVALENT POSITIONS:		27.4	19.5	25.2

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

GOAL: 1 Preparedness and Prevention Services Statewide Goal/Benchmark: 3 0
 OBJECTIVE: 3 Health Promotion, Chronic Disease Prevention, and Specialty Care Service Categories:
 STRATEGY: 1 Cardiovascular Disease, Diabetes, and Injury Prevention Service: 22 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2004	EXP 2005	BUD 2006
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,726,657	\$1,610,366	\$2,184,915
1002	OTHER PERSONNEL COSTS	\$76,272	\$44,812	\$59,817
2001	PROFESSIONAL FEES AND SERVICES	\$178,164	\$835,422	\$602,713
2002	FUELS AND LUBRICANTS	\$1,229	\$1,223	\$882
2003	CONSUMABLE SUPPLIES	\$52,428	\$75,457	\$54,438
2004	UTILITIES	\$2,925	\$7,070	\$8,588
2005	TRAVEL	\$67,034	\$60,947	\$84,155
2006	RENT - BUILDING	\$21,245	\$22,376	\$27,179
2007	RENT - MACHINE AND OTHER	\$25,926	\$34,643	\$42,077
2009	OTHER OPERATING EXPENSE	\$1,300,001	\$1,394,820	\$1,183,211
3001	CLIENT SERVICES	\$353,655	\$360,213	\$341,041
4000	GRANTS	\$1,935,267	\$3,073,295	\$2,444,896
5000	CAPITAL EXPENDITURES	\$0	\$0	\$37,605
TOTAL, OBJECT OF EXPENSE		\$5,740,803	\$7,520,644	\$7,071,517
Method of Financing:				
1	GENERAL REVENUE FUND	\$3,307,482	\$3,679,734	\$3,825,139
888	EARNED FEDERAL FUNDS	\$0	\$0	\$1,984
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,307,482	\$3,679,734	\$3,827,123
Method of Financing:				
555	FEDERAL FUNDS			
20.600.002	CAR SEAT & OCCUPANT PROJ	\$948,547	\$706,359	\$1,415,298
93.116.000	Project & Coop Agreements: TB	\$4,100	\$0	\$0
93.197.000	Childhood Lead Poisoning	\$57	\$414	\$0

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

GOAL: 1 Preparedness and Prevention Services Statewide Goal/Benchmark: 3 0
 OBJECTIVE: 3 Health Promotion, Chronic Disease Prevention, and Specialty Care Service Categories:
 STRATEGY: 1 Cardiovascular Disease, Diabetes, and Injury Prevention Service: 22 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2004	EXP 2005	BUD 2006
93.262.002	SENTINEL EVENT NOTIFICATI	\$0	\$1,656	\$0
93.283.001	CHRONIC DISEASE PREVENTIO	\$0	\$0	\$0
93.283.007	TOBACCO USE PREVENTION	\$3,672	\$0	\$0
93.283.011	STATE EPIDEMIOLOGY & LAB	\$277	\$0	\$0
93.283.023	Comprehensive Cancer Control	\$231,819	\$277,175	\$280,143
93.283.024	Texas Arthritis Program	\$151,829	\$130,601	\$108,469
93.945.000	ASSISTANCE PROGRAM FOR C	\$343,101	\$262,864	\$300,383
93.988.000	Diabetes Control Programs	\$555,899	\$979,579	\$1,038,063
93.991.000	Preventive Health and Hea	\$94,645	\$872,330	\$102,038
CFDA Subtotal, Fund 555		\$2,333,946	\$3,230,978	\$3,244,394
SUBTOTAL, MOF (FEDERAL FUNDS)		\$2,333,946	\$3,230,978	\$3,244,394
Method of Financing:				
666	APPROPRIATED RECEIPTS	\$99,228	\$609,932	\$0
709	DSHS PUB HLTH MEDICD REIMB	\$147	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$99,375	\$609,932	\$0
TOTAL, METHOD OF FINANCE :		\$5,740,803	\$7,520,644	\$7,071,517
FULL TIME EQUIVALENT POSITIONS:		35.0	37.5	52.7

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

GOAL: 1 Preparedness and Prevention Services Statewide Goal/Benchmark: 3 17
 OBJECTIVE: 3 Health Promotion, Chronic Disease Prevention, and Specialty Care Service Categories:
 STRATEGY: 2 Abstinence Education Service: 23 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2004	EXP 2005	BUD 2006
Objects of Expense:				
1001	SALARIES AND WAGES	\$185,980	\$161,453	\$266,954
1002	OTHER PERSONNEL COSTS	\$4,093	\$5,161	\$8,413
2001	PROFESSIONAL FEES AND SERVICES	\$8,463	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$466	\$9,844	\$6,612
2004	UTILITIES	\$88	\$83	\$125
2005	TRAVEL	\$7,409	\$3,209	\$15,100
2007	RENT - MACHINE AND OTHER	\$0	\$1,127	\$1,687
2009	OTHER OPERATING EXPENSE	\$245,641	\$15,609	\$48,904
4000	GRANTS	\$4,796,642	\$5,468,406	\$4,481,344
5000	CAPITAL EXPENDITURES	\$0	\$0	\$24,180
TOTAL, OBJECT OF EXPENSE		\$5,248,782	\$5,664,892	\$4,853,319
Method of Financing:				
1	GENERAL REVENUE FUND	\$0	\$0	\$10,375
888	EARNED FEDERAL FUNDS	\$527,619	\$533,464	\$540,451
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$527,619	\$533,464	\$550,826
Method of Financing:				
555	FEDERAL FUNDS			
93.235.000	ABSTINENCE EDUCATION	\$4,721,163	\$5,131,428	\$4,302,493
CFDA Subtotal, Fund	555	\$4,721,163	\$5,131,428	\$4,302,493
SUBTOTAL, MOF (FEDERAL FUNDS)		\$4,721,163	\$5,131,428	\$4,302,493

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

GOAL:	1	Preparedness and Prevention Services	Statewide Goal/Benchmark:	3	17
OBJECTIVE:	3	Health Promotion, Chronic Disease Prevention, and Specialty Care	Service Categories:		
STRATEGY:	2	Abstinence Education	Service:	23	Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2004	EXP 2005	BUD 2006
TOTAL, METHOD OF FINANCE :		\$5,248,782	\$5,664,892	\$4,853,319
FULL TIME EQUIVALENT POSITIONS:		4.5	4.0	4.8

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

GOAL: 1 Preparedness and Prevention Services Statewide Goal/Benchmark: 3 0
 OBJECTIVE: 3 Health Promotion, Chronic Disease Prevention, and Specialty Care Service Categories:
 STRATEGY: 3 Kidney Health Care Service: 22 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2004	EXP 2005	BUD 2006
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,425,010	\$1,226,918	\$1,570,001
1002	OTHER PERSONNEL COSTS	\$103,258	\$78,413	\$95,159
2001	PROFESSIONAL FEES AND SERVICES	\$3,217	\$6,752	\$6,701
2003	CONSUMABLE SUPPLIES	\$12,386	\$3,013	\$2,990
2004	UTILITIES	\$5,775	\$3,119	\$7,727
2005	TRAVEL	\$3,096	\$3,475	\$18,489
2006	RENT - BUILDING	\$257	\$3,100	\$7,679
2007	RENT - MACHINE AND OTHER	\$2,245	\$2,286	\$5,664
2009	OTHER OPERATING EXPENSE	\$186,869	\$2,067,857	\$2,406,353
3001	CLIENT SERVICES	\$20,176,280	\$19,646,896	\$19,894,085
4000	GRANTS	\$121,872	\$365,000	\$916,733
5000	CAPITAL EXPENDITURES	\$0	\$0	\$56,035
TOTAL, OBJECT OF EXPENSE		\$22,040,265	\$23,406,829	\$24,987,616
Method of Financing:				
1	GENERAL REVENUE FUND	\$15,825,070	\$11,861,074	\$16,947,069
888	EARNED FEDERAL FUNDS	\$0	\$0	\$1,697
8046	VENDOR DRUG REBATES-PUB HEALTH	\$0	\$4,301,628	\$1,571,894
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$15,825,070	\$16,162,702	\$18,520,660
Method of Financing:				
555	FEDERAL FUNDS			
93.786.000	State Pharmaceutical Assist.	\$0	\$772,379	\$1,020,543
CFDA Subtotal, Fund	555	\$0	\$772,379	\$1,020,543

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

GOAL: 1 Preparedness and Prevention Services Statewide Goal/Benchmark: 3 0
 OBJECTIVE: 3 Health Promotion, Chronic Disease Prevention, and Specialty Care Service Categories:
 STRATEGY: 3 Kidney Health Care Service: 22 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2004	EXP 2005	BUD 2006
SUBTOTAL, MOF (FEDERAL FUNDS)		\$0	\$772,379	\$1,020,543
Method of Financing:				
666	APPROPRIATED RECEIPTS	\$1,941,516	\$1,945,928	\$950,000
777	INTERAGENCY CONTRACTS	\$4,273,679	\$4,525,820	\$4,496,413
SUBTOTAL, MOF (OTHER FUNDS)		\$6,215,195	\$6,471,748	\$5,446,413
TOTAL, METHOD OF FINANCE :		\$22,040,265	\$23,406,829	\$24,987,616
FULL TIME EQUIVALENT POSITIONS:		38.5	32.4	37.9

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DATE: 1/9/2006
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Agency code: **537** Agency name: **State Health Services, Department of**

GOAL: 1 Preparedness and Prevention Services Statewide Goal/Benchmark: 3 0
 OBJECTIVE: 3 Health Promotion, Chronic Disease Prevention, and Specialty Care Service Categories:
 STRATEGY: 4 Children with Special Health Care Needs Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2004	EXP 2005	BUD 2006
Objects of Expense:				
1001	SALARIES AND WAGES	\$4,615,857	\$4,425,943	\$4,961,655
1002	OTHER PERSONNEL COSTS	\$295,469	\$216,645	\$239,015
2001	PROFESSIONAL FEES AND SERVICES	\$1,493,032	\$1,150,163	\$1,556,274
2002	FUELS AND LUBRICANTS	\$510	\$5,015	\$10,235
2003	CONSUMABLE SUPPLIES	\$46,164	\$41,641	\$84,991
2004	UTILITIES	\$44,406	\$12,849	\$13,205
2005	TRAVEL	\$105,559	\$84,617	\$167,334
2006	RENT - BUILDING	\$142,348	\$168,443	\$173,105
2007	RENT - MACHINE AND OTHER	\$17,845	\$43,697	\$44,907
2009	OTHER OPERATING EXPENSE	\$433,921	\$408,399	\$433,567
3001	CLIENT SERVICES	\$15,971,719	\$22,183,792	\$27,677,770
4000	GRANTS	\$2,573,985	\$2,710,982	\$2,725,052
5000	CAPITAL EXPENDITURES	\$0	\$0	\$105,701
TOTAL, OBJECT OF EXPENSE		\$25,740,815	\$31,452,186	\$38,192,811
Method of Financing:				
1	GENERAL REVENUE FUND	\$0	\$0	\$3,112,666
888	EARNED FEDERAL FUNDS	\$0	\$0	\$5,318
8003	GR FOR MAT & CHILD HEALTH	\$14,887,749	\$20,029,961	\$22,261,811
8046	VENDOR DRUG REBATES-PUB HEALTH	\$112,096	\$200,000	\$150,219
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$14,999,845	\$20,229,961	\$25,530,014
Method of Financing:				
5009	CSHCN ACCT	\$107,000	\$0	\$0

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

GOAL: 1 Preparedness and Prevention Services Statewide Goal/Benchmark: 3 0
 OBJECTIVE: 3 Health Promotion, Chronic Disease Prevention, and Specialty Care Service Categories:
 STRATEGY: 4 Children with Special Health Care Needs Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2004	EXP 2005	BUD 2006
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$107,000	\$0	\$0
Method of Financing:				
555 FEDERAL FUNDS				
93.110.005	STATE SYS DEV INITIATIVE	\$46,804	\$79,180	\$67,923
93.234.000	TRAUMATIC BRAIN INJURY	\$19,999	\$0	\$0
93.994.000	Maternal and Child Healt	\$8,385,033	\$11,081,604	\$12,594,874
CFDA Subtotal, Fund	555	\$8,451,836	\$11,160,784	\$12,662,797
SUBTOTAL, MOF (FEDERAL FUNDS)		\$8,451,836	\$11,160,784	\$12,662,797
Method of Financing:				
666	APPROPRIATED RECEIPTS	\$2,088,702	\$3,605	\$0
709	DSHS PUB HLTH MEDICD REIMB	\$0	\$57,836	\$0
777	INTERAGENCY CONTRACTS	\$93,432	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$2,182,134	\$61,441	\$0
TOTAL, METHOD OF FINANCE :		\$25,740,815	\$31,452,186	\$38,192,811
FULL TIME EQUIVALENT POSITIONS:		127.5	123.3	135.6

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

GOAL: 1 Preparedness and Prevention Services Statewide Goal/Benchmark: 3 0
 OBJECTIVE: 3 Health Promotion, Chronic Disease Prevention, and Specialty Care Service Categories:
 STRATEGY: 5 Epilepsy, Hemophilia, and Alzheimer's Disease Service: 22 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2004	EXP 2005	BUD 2006
Objects of Expense:				
1001	SALARIES AND WAGES	\$103,315	\$62,935	\$108,008
1002	OTHER PERSONNEL COSTS	\$22,672	\$2,809	\$4,748
2001	PROFESSIONAL FEES AND SERVICES	\$475	\$0	\$5,781
2003	CONSUMABLE SUPPLIES	\$26,073	\$10,487	\$9,281
2004	UTILITIES	\$22	\$51	\$379
2005	TRAVEL	\$1,825	\$7,493	\$6,632
2007	RENT - MACHINE AND OTHER	\$0	\$126	\$926
2009	OTHER OPERATING EXPENSE	\$8,265	\$5,360	\$2,954
3001	CLIENT SERVICES	\$272,233	\$314,610	\$278,455
4000	GRANTS	\$1,052,366	\$936,160	\$936,850
TOTAL, OBJECT OF EXPENSE		\$1,487,246	\$1,340,031	\$1,354,014
Method of Financing:				
1	GENERAL REVENUE FUND	\$1,487,246	\$1,340,031	\$1,352,365
888	EARNED FEDERAL FUNDS	\$0	\$0	\$98
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,487,246	\$1,340,031	\$1,352,463
Method of Financing:				
555	FEDERAL FUNDS			
93.786.000	State Pharmaceutical Assist.	\$0	\$0	\$1,551
CFDA Subtotal, Fund	555	\$0	\$0	\$1,551
SUBTOTAL, MOF (FEDERAL FUNDS)		\$0	\$0	\$1,551

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

GOAL: 1 Preparedness and Prevention Services

Statewide Goal/Benchmark: 3 0

OBJECTIVE: 3 Health Promotion, Chronic Disease Prevention, and Specialty Care

Service Categories:

STRATEGY: 5 Epilepsy, Hemophilia, and Alzheimer's Disease

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

CODE	DESCRIPTION	EXP 2004	EXP 2005	BUD 2006
TOTAL, METHOD OF FINANCE :		\$1,487,246	\$1,340,031	\$1,354,014
FULL TIME EQUIVALENT POSITIONS:		3.0	1.7	1.8

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

GOAL: 1 Preparedness and Prevention Services
 OBJECTIVE: 4 Laboratory Operations
 STRATEGY: 1 Laboratory Services

Statewide Goal/Benchmark: 3 0
 Service Categories:
 Service: 23 Income: A.2 Age: B.2

CODE	DESCRIPTION	EXP 2004	EXP 2005	BUD 2006
Objects of Expense:				
1001	SALARIES AND WAGES	\$11,730,152	\$11,655,204	\$14,077,578
1002	OTHER PERSONNEL COSTS	\$429,943	\$429,077	\$510,044
2001	PROFESSIONAL FEES AND SERVICES	\$202,959	\$62,543	\$220,152
2002	FUELS AND LUBRICANTS	\$4,606	\$4,939	\$4,553
2003	CONSUMABLE SUPPLIES	\$265,350	\$673,220	\$620,581
2004	UTILITIES	\$229,859	\$55,501	\$55,705
2005	TRAVEL	\$21,739	\$25,025	\$48,691
2006	RENT - BUILDING	\$16	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$62,605	\$84,324	\$93,900
2009	OTHER OPERATING EXPENSE	\$11,961,740	\$12,704,680	\$13,093,042
5000	CAPITAL EXPENDITURES	\$64,595	\$11,407	\$1,426,866
TOTAL, OBJECT OF EXPENSE		\$24,973,564	\$25,705,920	\$30,151,112
Method of Financing:				
1	GENERAL REVENUE FUND	\$149,456	\$2,929,021	\$8,452,742
888	EARNED FEDERAL FUNDS	\$0	\$0	\$15,293
8003	GR FOR MAT & CHILD HEALTH	\$6,934,217	\$3,860,168	\$2,301,289
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$7,083,673	\$6,789,189	\$10,769,324
Method of Financing:				
524	PUB HEALTH SVC FEE ACCT	\$6,188,400	\$7,756,326	\$6,475,195
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$6,188,400	\$7,756,326	\$6,475,195
Method of Financing:				
555	FEDERAL FUNDS			

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

GOAL: 1 Preparedness and Prevention Services
 OBJECTIVE: 4 Laboratory Operations
 STRATEGY: 1 Laboratory Services

Statewide Goal/Benchmark: 3 0
 Service Categories:
 Service: 23 Income: A.2 Age: B.2

CODE	DESCRIPTION	EXP 2004	EXP 2005	BUD 2006
10.475.000	Cooperative Agreements w	\$11,807	\$382	\$0
81.119.000	State Energy Pgm Special Projects	\$8,033	\$0	\$0
93.283.011	STATE EPIDEMIOLOGY & LAB	\$464,408	\$380,938	\$363,204
93.566.000	Refugee and Entrant Assis	\$78,813	\$1,878	\$0
93.778.000	Medical Assistance Program	\$0	\$0	\$32,317
93.977.000	Preventive Health Servic	\$485,651	\$14,118	\$0
93.994.000	Maternal and Child Healt	\$2,594,196	\$2,710,049	\$2,684,890
CFDA Subtotal, Fund 555		\$3,642,908	\$3,107,365	\$3,080,411
SUBTOTAL, MOF (FEDERAL FUNDS)		\$3,642,908	\$3,107,365	\$3,080,411
Method of Financing:				
666	APPROPRIATED RECEIPTS	\$743,676	\$1,327,215	\$1,809,741
709	DSHS PUB HLTH MEDICD REIMB	\$7,314,907	\$6,682,303	\$7,984,123
777	INTERAGENCY CONTRACTS	\$0	\$43,522	\$32,318
SUBTOTAL, MOF (OTHER FUNDS)		\$8,058,583	\$8,053,040	\$9,826,182
TOTAL, METHOD OF FINANCE :		\$24,973,564	\$25,705,920	\$30,151,112
FULL TIME EQUIVALENT POSITIONS:		336.5	332.6	366.2

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

GOAL: 2 Community Health Services Statewide Goal/Benchmark: 3 11
 OBJECTIVE: 1 Provide Primary Care and Nutrition Services Service Categories:
 STRATEGY: 1 Provide WIC Services: Benefits, Nutrition Education & Counseling Service: 29 Income: A.1 Age: B.1

CODE	DESCRIPTION	EXP 2004	EXP 2005	BUD 2006
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Objects of Expense:

1001	SALARIES AND WAGES	\$9,824,502	\$9,248,418	\$11,945,708
1002	OTHER PERSONNEL COSTS	\$353,982	\$282,497	\$359,159
2001	PROFESSIONAL FEES AND SERVICES	\$2,900,576	\$3,443,374	\$3,454,268
2002	FUELS AND LUBRICANTS	\$7,117	\$7,389	\$21,361
2003	CONSUMABLE SUPPLIES	\$412,357	\$302,611	\$874,802
2004	UTILITIES	\$192,444	\$530,138	\$563,575
2005	TRAVEL	\$471,816	\$357,012	\$399,236
2006	RENT - BUILDING	\$326,824	\$175,805	\$186,894
2007	RENT - MACHINE AND OTHER	\$52,737	\$61,051	\$64,902
2009	OTHER OPERATING EXPENSE	\$5,294,635	\$10,145,788	\$10,294,070
3001	CLIENT SERVICES	\$540,975,163	\$562,594,687	\$576,839,898
4000	GRANTS	\$102,351,732	\$115,667,403	\$120,230,773
5000	CAPITAL EXPENDITURES	\$22,648	\$0	\$1,951,826
TOTAL, OBJECT OF EXPENSE		\$663,186,533	\$702,816,173	\$727,186,472

Method of Financing:

1	GENERAL REVENUE FUND	\$1,047,652	\$1,502,938	\$1,444,439
888	EARNED FEDERAL FUNDS	\$0	\$0	\$5,898
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,047,652	\$1,502,938	\$1,450,337

Method of Financing:

8027	WIC REBATES	\$218,052,846	\$211,060,569	\$211,395,476
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$218,052,846	\$211,060,569	\$211,395,476

Method of Financing:

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

GOAL: 2 Community Health Services Statewide Goal/Benchmark: 3 11
 OBJECTIVE: 1 Provide Primary Care and Nutrition Services Service Categories:
 STRATEGY: 1 Provide WIC Services: Benefits, Nutrition Education & Counseling Service: 29 Income: A.1 Age: B.1

CODE	DESCRIPTION	EXP 2004	EXP 2005	BUD 2006
555 FEDERAL FUNDS				
10.557.000	Special Supplemental Nut	\$0	\$15,900	\$15,854
10.557.001	SPECIAL SUPPL FOOD WIC	\$441,861,367	\$485,835,326	\$510,109,231
10.557.002	WIC NUTRITION EDUCATION	\$0	\$0	\$35,000
10.557.007	WIC ALLOTMENT RESERVE ACC	\$0	\$0	\$155,643
10.557.009	WIC Electronic Benefit Transfer	\$168,280	\$1,070,627	\$62,313
10.557.011	Call Center	\$0	\$145,000	\$150,553
10.557.012	Very Small Aperture Terminal	\$0	\$200,000	\$0
10.557.013	Breastfeeding Peer Counseling	\$402,560	\$930,000	\$1,103,102
10.572.000	WIC Farmers Market Nutr	\$1,076,483	\$1,582,492	\$1,328,844
10.581.000	WIC Discretionary Grant Funds	\$0	\$0	\$963,133
93.283.008	CAPACITY BLDG ANALYSIS	\$366,228	\$473,321	\$416,986
93.283.018	Nutrition to Prevent Obesity	\$192,962	\$0	\$0
CFDA Subtotal, Fund	555	\$444,067,880	\$490,252,666	\$514,340,659
SUBTOTAL, MOF (FEDERAL FUNDS)		\$444,067,880	\$490,252,666	\$514,340,659
Method of Financing:				
666	APPROPRIATED RECEIPTS	\$18,155	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$18,155	\$0	\$0
TOTAL, METHOD OF FINANCE :		\$663,186,533	\$702,816,173	\$727,186,472
FULL TIME EQUIVALENT POSITIONS:		270.7	252.5	284.4

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

GOAL: 2 Community Health Services Statewide Goal/Benchmark: 3 0
 OBJECTIVE: 1 Provide Primary Care and Nutrition Services Service Categories:
 STRATEGY: 2 Women and Children's Health Services Service: 30 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2004	EXP 2005	BUD 2006
Objects of Expense:				
1001	SALARIES AND WAGES	\$14,521,807	\$12,515,304	\$15,181,362
1002	OTHER PERSONNEL COSTS	\$734,186	\$558,189	\$666,523
2001	PROFESSIONAL FEES AND SERVICES	\$17,071,259	\$17,748,660	\$24,013,818
2002	FUELS AND LUBRICANTS	\$12,487	\$16,810	\$23,692
2003	CONSUMABLE SUPPLIES	\$231,512	\$169,965	\$239,538
2004	UTILITIES	\$239,656	\$241,002	\$224,071
2005	TRAVEL	\$397,972	\$431,739	\$764,675
2006	RENT - BUILDING	\$721,371	\$733,715	\$682,170
2007	RENT - MACHINE AND OTHER	\$118,052	\$47,364	\$44,036
2009	OTHER OPERATING EXPENSE	\$3,814,571	\$3,470,534	\$4,891,146
3001	CLIENT SERVICES	\$1,692,937	\$2,111,894	\$2,146,867
4000	GRANTS	\$21,323,520	\$23,120,572	\$24,204,198
5000	CAPITAL EXPENDITURES	\$2,266	\$0	\$567,866
TOTAL, OBJECT OF EXPENSE		\$60,881,596	\$61,165,748	\$73,649,962
Method of Financing:				
1	GENERAL REVENUE FUND	\$0	\$0	\$618,914
758	GR MATCH FOR MEDICAID	\$12,372,764	\$0	\$21,365
888	EARNED FEDERAL FUNDS	\$0	\$0	\$16,103
8003	GR FOR MAT & CHILD HEALTH	\$9,860,548	\$9,848,246	\$9,717,454
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$22,233,312	\$9,848,246	\$10,373,836
Method of Financing:				
5044	TOBACCO EDUCATION/ENFORCE	\$2,000,000	\$0	\$0

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

GOAL: 2 Community Health Services Statewide Goal/Benchmark: 3 0
 OBJECTIVE: 1 Provide Primary Care and Nutrition Services Service Categories:
 STRATEGY: 2 Women and Children's Health Services Service: 30 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2004	EXP 2005	BUD 2006
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$2,000,000	\$0	\$0
Method of Financing:				
555 FEDERAL FUNDS				
93.110.002	NEWBORN SCREENING HEMOGLO	\$51,155	\$0	\$0
93.110.011	Transitioning Healthy Child Care	\$58,063	\$25,334	\$0
93.110.012	Comprehensive Women's Health	\$76,965	\$13,797	\$80,309
93.283.019	PREGNANCY RISK MONITORING	\$96,010	\$136,106	\$165,431
93.283.022	Nat'l Breast & Cervical Cancer	\$5,761,693	\$6,432,716	\$5,735,953
93.778.000	Medical Assistance Program	\$14,185,219	\$12,870,125	\$16,097,168
93.994.000	Maternal and Child Healt	\$15,709,351	\$19,674,762	\$24,779,650
CFDA Subtotal, Fund	555	\$35,938,456	\$39,152,840	\$46,858,511
SUBTOTAL, MOF (FEDERAL FUNDS)		\$35,938,456	\$39,152,840	\$46,858,511
Method of Financing:				
666	APPROPRIATED RECEIPTS	\$408,270	\$100,567	\$392,764
709	DSHS PUB HLTH MEDICD REIMB	\$0	\$10,408	\$70,682
777	INTERAGENCY CONTRACTS	\$301,558	\$12,053,687	\$15,954,169
SUBTOTAL, MOF (OTHER FUNDS)		\$709,828	\$12,164,662	\$16,417,615
TOTAL, METHOD OF FINANCE :		\$60,881,596	\$61,165,748	\$73,649,962
FULL TIME EQUIVALENT POSITIONS:		415.9	337.8	398.1

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

GOAL: 2 Community Health Services Statewide Goal/Benchmark: 3 0
 OBJECTIVE: 1 Provide Primary Care and Nutrition Services Service Categories:
 STRATEGY: 3 Family Planning Services Service: 30 Income: A.1 Age: B.3

CODE	DESCRIPTION	EXP 2004	EXP 2005	BUD 2006
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,226,262	\$993,113	\$1,509,752
1002	OTHER PERSONNEL COSTS	\$58,679	\$29,633	\$44,401
2001	PROFESSIONAL FEES AND SERVICES	\$2,010,581	\$1,356,737	\$1,367,116
2002	FUELS AND LUBRICANTS	\$1,839	\$497	\$1,232
2003	CONSUMABLE SUPPLIES	\$5,872	\$7,153	\$17,751
2004	UTILITIES	\$9,262	\$7,161	\$16,009
2005	TRAVEL	\$58,027	\$60,237	\$66,754
2006	RENT - BUILDING	\$19,388	\$1,901	\$4,250
2007	RENT - MACHINE AND OTHER	\$10,139	\$7,587	\$16,960
2009	OTHER OPERATING EXPENSE	\$148,185	\$411,401	\$1,021,007
3001	CLIENT SERVICES	\$33,723,630	\$35,974,078	\$33,557,242
4000	GRANTS	\$13,903,214	\$13,640,244	\$15,297,868
5000	CAPITAL EXPENDITURES	\$0	\$0	\$31,015
TOTAL, OBJECT OF EXPENSE		\$51,175,078	\$52,489,742	\$52,951,357
Method of Financing:				
1	GENERAL REVENUE FUND	\$0	\$0	\$258,094
758	GR MATCH FOR MEDICAID	\$318,619	\$0	\$3,607
888	EARNED FEDERAL FUNDS	\$0	\$0	\$1,199
8003	GR FOR MAT & CHILD HEALTH	\$6,271,631	\$6,470,353	\$6,997,100
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$6,590,250	\$6,470,353	\$7,260,000
Method of Financing:				
555	FEDERAL FUNDS			
93.136.000	Injury Prevention and Con	\$1,867	\$0	\$0

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

GOAL: 2 Community Health Services Statewide Goal/Benchmark: 3 0
 OBJECTIVE: 1 Provide Primary Care and Nutrition Services Service Categories:
 STRATEGY: 3 Family Planning Services Service: 30 Income: A.1 Age: B.3

CODE	DESCRIPTION	EXP 2004	EXP 2005	BUD 2006
93.217.000	Family Planning_Services	\$14,779,432	\$14,205,440	\$16,201,172
93.558.667	TANF to Title XX	\$21,384,331	\$21,435,772	\$21,435,772
93.667.000	Social Svcs Block Grants	\$7,885,156	\$6,263,259	\$6,408,539
93.778.000	Medical Assistance Program	\$251,442	\$475,055	\$1,111,874
93.974.000	Family Planning_Service	\$123,476	\$197,358	\$197,782
93.994.000	Maternal and Child Healt	\$159,124	\$3,179,391	\$74,572
CFDA Subtotal, Fund 555		\$44,584,828	\$45,756,275	\$45,429,711
SUBTOTAL, MOF (FEDERAL FUNDS)		\$44,584,828	\$45,756,275	\$45,429,711
Method of Financing:				
777 INTERAGENCY CONTRACTS		\$0	\$263,114	\$261,646
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$263,114	\$261,646
TOTAL, METHOD OF FINANCE :		\$51,175,078	\$52,489,742	\$52,951,357
FULL TIME EQUIVALENT POSITIONS:		29.3	21.3	24.6

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

GOAL: 2 Community Health Services Statewide Goal/Benchmark: 3 0
 OBJECTIVE: 1 Provide Primary Care and Nutrition Services Service Categories:
 STRATEGY: 4 County Indigent Health Care Services Service: 30 Income: A.1 Age: B.3

CODE	DESCRIPTION	EXP 2004	EXP 2005	BUD 2006
Objects of Expense:				
1001	SALARIES AND WAGES	\$346,771	\$320,345	\$349,196
1002	OTHER PERSONNEL COSTS	\$37,492	\$28,413	\$30,460
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$1,444	\$1,029	\$7,381
2004	UTILITIES	\$0	\$42	\$270
2005	TRAVEL	\$8,139	\$4,388	\$15,400
2006	RENT - BUILDING	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$2,214	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$11,913	\$8,028	\$57,570
3001	CLIENT SERVICES	\$7,394,157	\$6,915,910	\$6,905,590
5000	CAPITAL EXPENDITURES	\$0	\$0	\$8,728
TOTAL, OBJECT OF EXPENSE		\$7,802,130	\$7,278,155	\$7,374,595
Method of Financing:				
1	GENERAL REVENUE FUND	\$4,665,356	\$5,541,750	\$5,572,089
888	EARNED FEDERAL FUNDS	\$0	\$0	\$370
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,665,356	\$5,541,750	\$5,572,459
Method of Financing:				
555	FEDERAL FUNDS			
	93.778.000 Medical Assistance Program	\$41,071	\$71,537	\$92,395
CFDA Subtotal, Fund	555	\$41,071	\$71,537	\$92,395
SUBTOTAL, MOF (FEDERAL FUNDS)		\$41,071	\$71,537	\$92,395

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

GOAL: 2 Community Health Services Statewide Goal/Benchmark: 3 0
 OBJECTIVE: 1 Provide Primary Care and Nutrition Services Service Categories:
 STRATEGY: 4 County Indigent Health Care Services Service: 30 Income: A.1 Age: B.3

CODE	DESCRIPTION	EXP 2004	EXP 2005	BUD 2006
Method of Financing:				
	666 APPROPRIATED RECEIPTS	\$3,095,703	\$1,664,868	\$1,709,741
	SUBTOTAL, MOF (OTHER FUNDS)	\$3,095,703	\$1,664,868	\$1,709,741
	TOTAL, METHOD OF FINANCE :	\$7,802,130	\$7,278,155	\$7,374,595
	FULL TIME EQUIVALENT POSITIONS:	8.9	8.4	8.9

III.A. STRATEGY LEVEL DETAIL
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DATE: 1/9/2006
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Agency code: **537** Agency name: **State Health Services, Department of**

GOAL: 2 Community Health Services Statewide Goal/Benchmark: 3 0
 OBJECTIVE: 1 Provide Primary Care and Nutrition Services Service Categories:
 STRATEGY: 5 Community Primary Care Services Service: 30 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2004	EXP 2005	BUD 2006
Objects of Expense:				
1001	SALARIES AND WAGES	\$726,507	\$866,478	\$1,153,991
1002	OTHER PERSONNEL COSTS	\$45,722	\$30,671	\$40,202
2001	PROFESSIONAL FEES AND SERVICES	\$1,381	\$12,704	\$11,909
2002	FUELS AND LUBRICANTS	\$613	\$1,098	\$1,030
2003	CONSUMABLE SUPPLIES	\$3,697	\$24,406	\$22,878
2004	UTILITIES	\$6,773	\$1,024	\$850
2005	TRAVEL	\$55,727	\$51,162	\$72,874
2006	RENT - BUILDING	\$24,892	\$39,545	\$32,854
2007	RENT - MACHINE AND OTHER	\$6,149	\$949	\$788
2009	OTHER OPERATING EXPENSE	\$81,215	\$67,592	\$62,465
3001	CLIENT SERVICES	\$645,266	\$1,713,209	\$1,486,974
4000	GRANTS	\$10,590,216	\$11,216,441	\$10,307,546
5000	CAPITAL EXPENDITURES	\$0	\$0	\$15,906
TOTAL, OBJECT OF EXPENSE		\$12,188,158	\$14,025,279	\$13,210,267
Method of Financing:				
1	GENERAL REVENUE FUND	\$11,954,592	\$13,722,930	\$12,883,258
888	EARNED FEDERAL FUNDS	\$0	\$0	\$1,165
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$11,954,592	\$13,722,930	\$12,884,423
Method of Financing:				
524	PUB HEALTH SVC FEE ACCT	\$50,900	\$61,700	\$66,585
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$50,900	\$61,700	\$66,585

Method of Financing:

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

GOAL:	2	Community Health Services	Statewide Goal/Benchmark:	3	0
OBJECTIVE:	1	Provide Primary Care and Nutrition Services	Service Categories:		
STRATEGY:	5	Community Primary Care Services	Service:	30	Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2004	EXP 2005	BUD 2006
555	FEDERAL FUNDS			
93.130.000	Primary Care Services_Res	\$182,666	\$240,649	\$259,259
CFDA Subtotal, Fund	555	\$182,666	\$240,649	\$259,259
SUBTOTAL, MOF (FEDERAL FUNDS)		\$182,666	\$240,649	\$259,259
TOTAL, METHOD OF FINANCE :		\$12,188,158	\$14,025,279	\$13,210,267
FULL TIME EQUIVALENT POSITIONS:		26.7	23.2	28.0

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

GOAL: 2 Community Health Services Statewide Goal/Benchmark: 3 0
 OBJECTIVE: 2 Provide Behavioral Health Services Service Categories:
 STRATEGY: 1 Mental Health Services for Adults Service: 24 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2004	EXP 2005	BUD 2006
Objects of Expense:				
1001	SALARIES AND WAGES	\$2,148,395	\$2,214,749	\$4,662,646
1002	OTHER PERSONNEL COSTS	\$219,536	\$94,883	\$194,277
2001	PROFESSIONAL FEES AND SERVICES	\$1,808,343	\$1,565,013	\$2,374,918
2003	CONSUMABLE SUPPLIES	\$11,890	\$1,232	\$1,826
2004	UTILITIES	\$20,166	\$12,092	\$35,118
2005	TRAVEL	\$85,429	\$37,698	\$920,278
2006	RENT - BUILDING	\$0	\$20,800	\$21,949
2007	RENT - MACHINE AND OTHER	\$35,387	\$613	\$647
2009	OTHER OPERATING EXPENSE	\$830,730	\$800,748	\$2,041,969
3001	CLIENT SERVICES	\$58,363,768	\$60,921,557	\$59,954,986
4000	GRANTS	\$216,685,466	\$219,020,990	\$227,614,362
5000	CAPITAL EXPENDITURES	\$1,963	\$0	\$13,920
TOTAL, OBJECT OF EXPENSE		\$280,211,073	\$284,690,375	\$297,836,896
Method of Financing:				
1	GENERAL REVENUE FUND	\$2,782,197	\$4,376,159	\$12,798,762
758	GR MATCH FOR MEDICAID	\$57,138	\$57,914	\$58,884
888	EARNED FEDERAL FUNDS	\$0	\$0	\$2,805
5040	TOBACCO SETTLMNT RECEIPTS	\$0	\$0	\$0
8001	GR FOR MH BLOCK GRANT	\$152,047,388	\$151,499,645	\$145,407,630
8032	GR CERTIFIED AS MATCH FOR MEDICAID	\$40,707,075	\$43,932,977	\$43,885,833
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$195,593,798	\$199,866,695	\$202,153,914

Method of Financing:

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

GOAL: 2 Community Health Services Statewide Goal/Benchmark: 3 0
 OBJECTIVE: 2 Provide Behavioral Health Services Service Categories:
 STRATEGY: 1 Mental Health Services for Adults Service: 24 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2004	EXP 2005	BUD 2006
555 FEDERAL FUNDS				
93.150.000	Projects for Assistance	\$2,529,757	\$3,205,463	\$2,808,144
93.230.004	Algorithm Interpreters & Implmnt	\$151,203	\$0	\$0
93.242.000	Mental Health Research Gr	\$57,336	\$11,461	\$0
93.243.000	Project Reg. & Natl Significance	\$78,251	\$0	\$0
93.243.002	Crisis Consortium Capacity	\$60,611	\$70,443	\$91,975
93.778.000	Medical Assistance Program	\$58,420,906	\$60,079,012	\$60,005,828
93.958.000	Block Grants for Communi	\$22,254,645	\$21,124,855	\$25,707,113
93.982.000	Mental Health Disaster A	\$945,269	\$28,941	\$0
97.032.000	Crisis Counseling	\$32,902	\$0	\$6,900,641
97.042.000	Emergency Mgmt. Performance	\$50,244	\$76,160	\$108,985
CFDA Subtotal, Fund	555	\$84,581,124	\$84,596,335	\$95,622,686
SUBTOTAL, MOF (FEDERAL FUNDS)		\$84,581,124	\$84,596,335	\$95,622,686
Method of Financing:				
666	APPROPRIATED RECEIPTS	\$0	\$167,049	\$0
777	INTERAGENCY CONTRACTS	\$36,151	\$60,296	\$60,296
SUBTOTAL, MOF (OTHER FUNDS)		\$36,151	\$227,345	\$60,296
TOTAL, METHOD OF FINANCE :		\$280,211,073	\$284,690,375	\$297,836,896
FULL TIME EQUIVALENT POSITIONS:		37.7	49.4	88.8

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

GOAL: 2 Community Health Services Statewide Goal/Benchmark: 3 0
 OBJECTIVE: 2 Provide Behavioral Health Services Service Categories:
 STRATEGY: 2 Mental Health Services for Children Service: 24 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2004	EXP 2005	BUD 2006
Objects of Expense:				
1001	SALARIES AND WAGES	\$204,754	\$194,681	\$394,460
1002	OTHER PERSONNEL COSTS	\$6,970	\$7,072	\$14,118
2001	PROFESSIONAL FEES AND SERVICES	\$688,766	\$646,561	\$546,856
2003	CONSUMABLE SUPPLIES	\$1,153	\$0	\$0
2004	UTILITIES	\$1,706	\$0	\$6,862
2005	TRAVEL	\$6,892	\$353	\$2,008
2006	RENT - BUILDING	\$0	\$0	\$1,802
2007	RENT - MACHINE AND OTHER	\$2,250	\$0	\$348
2009	OTHER OPERATING EXPENSE	\$175,215	\$8,692	\$6,748
3001	CLIENT SERVICES	\$10,229,885	\$10,692,936	\$10,411,078
4000	GRANTS	\$50,076,675	\$50,596,970	\$53,543,320
5000	CAPITAL EXPENDITURES	\$0	\$0	\$13,920
TOTAL, OBJECT OF EXPENSE		\$61,394,266	\$62,147,265	\$64,941,520
Method of Financing:				
1	GENERAL REVENUE FUND	\$518,778	\$340,423	\$2,484,370
758	GR MATCH FOR MEDICAID	\$0	\$0	\$157
888	EARNED FEDERAL FUNDS	\$0	\$0	\$252
8001	GR FOR MH BLOCK GRANT	\$33,364,831	\$33,822,311	\$32,564,391
8032	GR CERTIFIED AS MATCH FOR MEDICAID	\$6,793,999	\$7,267,822	\$7,612,440
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$40,677,608	\$41,430,556	\$42,661,610
Method of Financing:				
555	FEDERAL FUNDS			

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

GOAL: 2 Community Health Services Statewide Goal/Benchmark: 3 0
 OBJECTIVE: 2 Provide Behavioral Health Services Service Categories:
 STRATEGY: 2 Mental Health Services for Children Service: 24 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2004	EXP 2005	BUD 2006
93.150.000	Projects for Assistance	\$121,500	\$121,500	\$121,500
93.558.000	Temp AssistNeedy Families	\$1,537,440	\$0	\$0
93.667.000	Social Svcs Block Grants	\$1,740,299	\$3,277,743	\$3,277,739
93.778.000	Medical Assistance Program	\$10,229,885	\$10,611,192	\$10,411,078
93.958.000	Block Grants for Communi	\$7,087,534	\$6,651,732	\$8,469,593
CFDA Subtotal, Fund 555		\$20,716,658	\$20,662,167	\$22,279,910
SUBTOTAL, MOF (FEDERAL FUNDS)		\$20,716,658	\$20,662,167	\$22,279,910
Method of Financing:				
777 INTERAGENCY CONTRACTS		\$0	\$54,542	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$54,542	\$0
TOTAL, METHOD OF FINANCE :		\$61,394,266	\$62,147,265	\$64,941,520
FULL TIME EQUIVALENT POSITIONS:		5.0	4.0	5.9

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

GOAL: 2 Community Health Services Statewide Goal/Benchmark: 3 0
 OBJECTIVE: 2 Provide Behavioral Health Services Service Categories:
 STRATEGY: 3 NorthSTAR Behavioral Health Waiver Service: NA Income: NA Age: NA

CODE	DESCRIPTION	EXP 2004	EXP 2005	BUD 2006
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Objects of Expense:

1001	SALARIES AND WAGES	\$416,520	\$343,449	\$612,195
1002	OTHER PERSONNEL COSTS	\$22,532	\$5,842	\$10,250
2001	PROFESSIONAL FEES AND SERVICES	\$1,176,601	\$1,267,655	\$1,679,026
2003	CONSUMABLE SUPPLIES	\$4,882	\$2,157	\$2,817
2004	UTILITIES	\$8,416	\$766	\$954
2005	TRAVEL	\$26,174	\$14,522	\$16,674
2006	RENT - BUILDING	\$14,665	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$85,661	\$2,839	\$3,535
2009	OTHER OPERATING EXPENSE	\$339,654	\$306,343	\$400,102
3001	CLIENT SERVICES	\$82,346,589	\$97,481,950	\$95,201,306
4000	GRANTS	\$10,537,070	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$26,513
TOTAL, OBJECT OF EXPENSE		\$94,978,764	\$99,425,523	\$97,953,372

Method of Financing:

1	GENERAL REVENUE FUND	\$234,974	\$400,137	\$415,947
758	GR MATCH FOR MEDICAID	\$5,848,692	\$6,463,573	\$6,477,237
888	EARNED FEDERAL FUNDS	\$0	\$0	\$465
8001	GR FOR MH BLOCK GRANT	\$31,662,399	\$31,108,627	\$31,043,627
8002	GR FOR SUBST ABUSE PREV	\$1,196,141	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$38,942,206	\$37,972,337	\$37,937,276

Method of Financing:

555 FEDERAL FUNDS

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

GOAL: 2 Community Health Services Statewide Goal/Benchmark: 3 0
 OBJECTIVE: 2 Provide Behavioral Health Services Service Categories:
 STRATEGY: 3 NorthSTAR Behavioral Health Waiver Service: NA Income: NA Age: NA

CODE	DESCRIPTION	EXP 2004	EXP 2005	BUD 2006
93.150.000	Projects for Assistance	\$391,103	\$393,298	\$393,298
93.558.000	Temp AssistNeedy Families	\$262,560	\$0	\$0
93.667.000	Social Svcs Block Grants	\$259,701	\$522,261	\$522,261
93.778.000	Medical Assistance Program	\$27,313,151	\$27,773,342	\$27,772,722
93.958.000	Block Grants for Communi	\$3,374,212	\$4,882,917	\$3,484,684
93.959.000	Block Grants for Prevent	\$9,584,305	\$10,624,738	\$10,586,501
CFDA Subtotal, Fund 555		\$41,185,032	\$44,196,556	\$42,759,466
SUBTOTAL, MOF (FEDERAL FUNDS)		\$41,185,032	\$44,196,556	\$42,759,466
Method of Financing:				
666	APPROPRIATED RECEIPTS	\$0	\$0	\$0
777	INTERAGENCY CONTRACTS	\$10,513,140	\$12,202,045	\$12,202,045
8033	MH APPROPRIATED RECEIPTS	\$4,338,386	\$5,054,585	\$5,054,585
SUBTOTAL, MOF (OTHER FUNDS)		\$14,851,526	\$17,256,630	\$17,256,630
TOTAL, METHOD OF FINANCE :		\$94,978,764	\$99,425,523	\$97,953,372
FULL TIME EQUIVALENT POSITIONS:		7.6	7.2	8.2

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

GOAL: 2 Community Health Services Statewide Goal/Benchmark: 3 22
 OBJECTIVE: 2 Provide Behavioral Health Services Service Categories:
 STRATEGY: 4 Substance Abuse Prevention Service: NA Income: NA Age: NA

CODE	DESCRIPTION	EXP 2004	EXP 2005	BUD 2006
Objects of Expense:				
1001	SALARIES AND WAGES	\$651,249	\$519,537	\$514,969
1002	OTHER PERSONNEL COSTS	\$25,398	\$10,927	\$10,727
2001	PROFESSIONAL FEES AND SERVICES	\$414,813	\$585,295	\$1,365,560
2003	CONSUMABLE SUPPLIES	\$5,683	\$6,409	\$14,184
2004	UTILITIES	\$7,547	\$2,866	\$792
2005	TRAVEL	\$47,213	\$17,511	\$55,043
2006	RENT - BUILDING	\$28,560	\$23,739	\$6,560
2007	RENT - MACHINE AND OTHER	\$0	\$6,983	\$1,930
2009	OTHER OPERATING EXPENSE	\$50,297	\$431,208	\$664,370
4000	GRANTS	\$43,520,395	\$46,121,578	\$49,434,438
5000	CAPITAL EXPENDITURES	\$0	\$0	\$76,379
TOTAL, OBJECT OF EXPENSE		\$44,751,155	\$47,726,053	\$52,144,952
Method of Financing:				
888	EARNED FEDERAL FUNDS	\$0	\$0	\$429
8002	GR FOR SUBST ABUSE PREV	\$5,920,158	\$5,211,509	\$5,782,960
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$5,920,158	\$5,211,509	\$5,783,389
Method of Financing:				
555	FEDERAL FUNDS			
93.230.002	Texas State Incentive Grant	\$3,975,647	\$3,740,706	\$2,655,982
93.243.000	Project Reg. & Natl Significance	\$0	\$905,273	\$5,452,945
93.959.000	Block Grants for Prevent	\$34,855,350	\$37,868,565	\$38,252,636
CFDA Subtotal, Fund	555	\$38,830,997	\$42,514,544	\$46,361,563

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

GOAL: 2 Community Health Services

Statewide Goal/Benchmark: 3 22

OBJECTIVE: 2 Provide Behavioral Health Services

Service Categories:

STRATEGY: 4 Substance Abuse Prevention

Service: NA Income: NA Age: NA

CODE	DESCRIPTION	EXP 2004	EXP 2005	BUD 2006
SUBTOTAL, MOF (FEDERAL FUNDS)		\$38,830,997	\$42,514,544	\$46,361,563
TOTAL, METHOD OF FINANCE :		\$44,751,155	\$47,726,053	\$52,144,952
FULL TIME EQUIVALENT POSITIONS:		14.5	10.4	12.6

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

GOAL: 2 Community Health Services Statewide Goal/Benchmark: 3 22
 OBJECTIVE: 2 Provide Behavioral Health Services Service Categories:
 STRATEGY: 5 Substance Abuse Intervention Service: NA Income: NA Age: NA

CODE	DESCRIPTION	EXP 2004	EXP 2005	BUD 2006
Objects of Expense:				
1001	SALARIES AND WAGES	\$276,277	\$220,073	\$124,564
1002	OTHER PERSONNEL COSTS	\$24,475	\$5,224	\$2,928
2001	PROFESSIONAL FEES AND SERVICES	\$300,649	\$145,879	\$87,311
2003	CONSUMABLE SUPPLIES	\$5,463	\$0	\$0
2004	UTILITIES	\$6,540	\$472	\$658
2005	TRAVEL	\$8,242	\$3,498	\$5,028
2006	RENT - BUILDING	\$25,665	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$7,076	\$9,264
2009	OTHER OPERATING EXPENSE	\$47,580	\$22,474	\$3,960
4000	GRANTS	\$17,661,421	\$16,951,736	\$15,702,085
5000	CAPITAL EXPENDITURES	\$0	\$0	\$73,205
TOTAL, OBJECT OF EXPENSE		\$18,356,312	\$17,356,432	\$16,009,003
Method of Financing:				
888	EARNED FEDERAL FUNDS	\$0	\$0	\$98
8002	GR FOR SUBST ABUSE PREV	\$1,357,659	\$4,982,761	\$3,574,333
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,357,659	\$4,982,761	\$3,574,431
Method of Financing:				
555	FEDERAL FUNDS			
93.959.000	Block Grants for Prevent	\$16,719,415	\$12,373,671	\$12,434,572
CFDA Subtotal, Fund	555	\$16,719,415	\$12,373,671	\$12,434,572
SUBTOTAL, MOF (FEDERAL FUNDS)		\$16,719,415	\$12,373,671	\$12,434,572

Method of Financing:

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

GOAL: 2 Community Health Services Statewide Goal/Benchmark: 3 22
 OBJECTIVE: 2 Provide Behavioral Health Services Service Categories:
 STRATEGY: 5 Substance Abuse Intervention Service: NA Income: NA Age: NA

CODE	DESCRIPTION	EXP 2004	EXP 2005	BUD 2006
777	INTERAGENCY CONTRACTS	\$279,238	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$279,238	\$0	\$0
TOTAL, METHOD OF FINANCE :		\$18,356,312	\$17,356,432	\$16,009,003
FULL TIME EQUIVALENT POSITIONS:		6.9	4.4	5.4

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

GOAL: 2 Community Health Services Statewide Goal/Benchmark: 3 22
 OBJECTIVE: 2 Provide Behavioral Health Services Service Categories:
 STRATEGY: 6 Substance Abuse Treatment Service: NA Income: NA Age: NA

CODE	DESCRIPTION	EXP 2004	EXP 2005	BUD 2006
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,133,869	\$1,028,657	\$1,294,975
1002	OTHER PERSONNEL COSTS	\$64,905	\$22,703	\$28,319
2001	PROFESSIONAL FEES AND SERVICES	\$993,779	\$475,679	\$1,138,092
2003	CONSUMABLE SUPPLIES	\$14,490	\$333	\$660
2004	UTILITIES	\$17,438	\$16,508	\$5,067
2005	TRAVEL	\$72,252	\$32,667	\$74,966
2006	RENT - BUILDING	\$68,440	\$41,976	\$12,884
2007	RENT - MACHINE AND OTHER	\$0	\$16,615	\$5,100
2009	OTHER OPERATING EXPENSE	\$126,286	\$492,208	\$974,287
4000	GRANTS	\$81,539,376	\$88,628,900	\$90,320,989
5000	CAPITAL EXPENDITURES	\$0	\$0	\$199,763
TOTAL, OBJECT OF EXPENSE		\$84,030,835	\$90,756,246	\$94,055,102
Method of Financing:				
888	EARNED FEDERAL FUNDS	\$0	\$0	\$965
8002	GR FOR SUBST ABUSE PREV	\$14,236,074	\$12,323,168	\$13,248,663
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$14,236,074	\$12,323,168	\$13,249,628
Method of Financing:				
555	FEDERAL FUNDS			
93.238.000	STATE TREATMENT OUTCOMES	\$100,000	\$101,407	\$0
93.243.000	Project Reg. & Natl Significance	\$1,066,550	\$285,499	\$1,048,054
93.243.001	Strengthening Access & Retention	\$183,178	\$196,058	\$163,604
93.243.003	Exceptional Care of Texas	\$1,082,038	\$5,170,074	\$3,466,433
93.275.000	Access to Recovery	\$0	\$273,435	\$7,415,309
93.958.000	Block Grants for Communi	\$450,000	\$0	\$450,198

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

GOAL: 2 Community Health Services Statewide Goal/Benchmark: 3 22
 OBJECTIVE: 2 Provide Behavioral Health Services Service Categories:
 STRATEGY: 6 Substance Abuse Treatment Service: NA Income: NA Age: NA

CODE	DESCRIPTION	EXP 2004	EXP 2005	BUD 2006
93.959.000	Block Grants for Prevent	\$66,909,963	\$72,403,573	\$68,261,876
CFDA Subtotal, Fund 555		\$69,791,729	\$78,430,046	\$80,805,474
SUBTOTAL, MOF (FEDERAL FUNDS)		\$69,791,729	\$78,430,046	\$80,805,474
Method of Financing:				
666	APPROPRIATED RECEIPTS	\$3,032	\$3,032	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$3,032	\$3,032	\$0
TOTAL, METHOD OF FINANCE :		\$84,030,835	\$90,756,246	\$94,055,102
FULL TIME EQUIVALENT POSITIONS:		25.2	19.8	21.9

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

GOAL: 2 Community Health Services Statewide Goal/Benchmark: 3 22
 OBJECTIVE: 2 Provide Behavioral Health Services Service Categories:
 STRATEGY: 7 Substance Abuse Grant Monitoring Service: NA Income: NA Age: NA

CODE	DESCRIPTION	EXP 2004	EXP 2005	BUD 2006
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,210,889	\$1,409,164	\$2,268,425
1002	OTHER PERSONNEL COSTS	\$25,080	\$39,442	\$62,861
2001	PROFESSIONAL FEES AND SERVICES	\$105,119	\$1,953	\$5,437
2003	CONSUMABLE SUPPLIES	\$9,139	\$8,310	\$23,132
2004	UTILITIES	\$21,209	\$119	\$1
2005	TRAVEL	\$63,888	\$22,019	\$201,274
2006	RENT - BUILDING	\$85,957	\$143,027	\$991
2007	RENT - MACHINE AND OTHER	\$0	\$2,356	\$16
2009	OTHER OPERATING EXPENSE	\$58,156	\$227,013	\$573,296
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,579,437	\$1,853,403	\$3,135,433
Method of Financing:				
1	GENERAL REVENUE FUND	\$0	\$0	\$212,739
888	EARNED FEDERAL FUNDS	\$0	\$0	\$2,224
8002	GR FOR SUBST ABUSE PREV	\$156,330	\$151,858	\$59,394
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$156,330	\$151,858	\$274,357
Method of Financing:				
555	FEDERAL FUNDS			
93.179.000	UNIFORM ALCOHOL/DRUG ABUS	\$207,657	\$2,475	\$207,657
93.959.000	Block Grants for Prevent	\$1,215,450	\$1,699,070	\$2,653,419
CFDA Subtotal, Fund	555	\$1,423,107	\$1,701,545	\$2,861,076
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,423,107	\$1,701,545	\$2,861,076

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

GOAL: 2 Community Health Services Statewide Goal/Benchmark: 3 22
 OBJECTIVE: 2 Provide Behavioral Health Services Service Categories:
 STRATEGY: 7 Substance Abuse Grant Monitoring Service: NA Income: NA Age: NA

CODE	DESCRIPTION	EXP 2004	EXP 2005	BUD 2006
TOTAL, METHOD OF FINANCE :		\$1,579,437	\$1,853,403	\$3,135,433
FULL TIME EQUIVALENT POSITIONS:		26.9	32.0	34.2

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

GOAL: 2 Community Health Services Statewide Goal/Benchmark: 3 0
 OBJECTIVE: 2 Provide Behavioral Health Services Service Categories:
 STRATEGY: 8 Develop a Statewide Program to Reduce the Use of Tobacco Products Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2004	EXP 2005	BUD 2006
Objects of Expense:				
1001	SALARIES AND WAGES	\$985,890	\$856,985	\$1,055,175
1002	OTHER PERSONNEL COSTS	\$43,700	\$29,293	\$36,068
2001	PROFESSIONAL FEES AND SERVICES	\$42,186	\$2,604,702	\$2,307,575
2002	FUELS AND LUBRICANTS	\$325	\$775	\$687
2003	CONSUMABLE SUPPLIES	\$18,282	\$11,531	\$10,215
2004	UTILITIES	\$6,160	\$1,781	\$3,910
2005	TRAVEL	\$51,297	\$35,589	\$64,953
2006	RENT - BUILDING	\$25,334	\$15,439	\$33,904
2007	RENT - MACHINE AND OTHER	\$3,463	\$9,043	\$9,858
2009	OTHER OPERATING EXPENSE	\$2,681,565	\$432,991	\$459,375
4000	GRANTS	\$3,066,261	\$3,087,214	\$2,669,664
TOTAL, OBJECT OF EXPENSE		\$6,924,463	\$7,085,343	\$6,651,384
Method of Financing:				
1	GENERAL REVENUE FUND	\$87,068	\$110,731	\$265,583
888	EARNED FEDERAL FUNDS	\$0	\$0	\$1,112
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$87,068	\$110,731	\$266,695
Method of Financing:				
5044	TOBACCO EDUCATION/ENFORCE	\$5,711,779	\$5,587,551	\$5,218,131
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$5,711,779	\$5,587,551	\$5,218,131
Method of Financing:				
555	FEDERAL FUNDS			
93.283.007	TOBACCO USE PREVENTION	\$716,829	\$961,061	\$737,129

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

GOAL: 2 Community Health Services Statewide Goal/Benchmark: 3 0
 OBJECTIVE: 2 Provide Behavioral Health Services Service Categories:
 STRATEGY: 8 Develop a Statewide Program to Reduce the Use of Tobacco Products Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2004	EXP 2005	BUD 2006
CFDA Subtotal, Fund 555		\$716,829	\$961,061	\$737,129
SUBTOTAL, MOF (FEDERAL FUNDS)		\$716,829	\$961,061	\$737,129
Method of Financing:				
666 APPROPRIATED RECEIPTS		\$105,160	\$0	\$0
777 INTERAGENCY CONTRACTS		\$303,627	\$426,000	\$429,429
SUBTOTAL, MOF (OTHER FUNDS)		\$408,787	\$426,000	\$429,429
TOTAL, METHOD OF FINANCE :		\$6,924,463	\$7,085,343	\$6,651,384
FULL TIME EQUIVALENT POSITIONS:		27.6	23.4	26.9

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

GOAL: 2 Community Health Services Statewide Goal/Benchmark: 3 0
 OBJECTIVE: 3 Build Community Capacity Service Categories:
 STRATEGY: 1 EMS and Trauma Care Systems Service: 30 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2004	EXP 2005	BUD 2006
Objects of Expense:				
1001	SALARIES AND WAGES	\$606,528	\$592,159	\$893,681
1002	OTHER PERSONNEL COSTS	\$22,198	\$19,930	\$26,790
2001	PROFESSIONAL FEES AND SERVICES	\$65,089	\$58,682	\$66,262
2003	CONSUMABLE SUPPLIES	\$4,710	\$1,513	\$10,732
2004	UTILITIES	\$2,485	\$278	\$237
2005	TRAVEL	\$20,243	\$37,081	\$33,068
2006	RENT - BUILDING	\$1,026	\$8,655	\$10,788
2007	RENT - MACHINE AND OTHER	\$31	\$11,373	\$13,105
2009	OTHER OPERATING EXPENSE	\$46,873	\$134,400	\$991,006
3001	CLIENT SERVICES	\$18,738,318	\$47,590,617	\$29,850,000
4000	GRANTS	\$4,662,399	\$6,780,391	\$8,410,043
5000	CAPITAL EXPENDITURES	\$0	\$0	\$2,709
TOTAL, OBJECT OF EXPENSE		\$24,169,900	\$55,235,079	\$40,308,421
Method of Financing:				
1	GENERAL REVENUE FUND	\$6,137	\$22,601	\$70,555
888	EARNED FEDERAL FUNDS	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$6,137	\$22,601	\$70,555
Method of Financing:				
512	EMERGENCY MGMT ACCT	\$27,534	\$38,733	\$213,509
5007	ADV COMM EMER COMM ACCT	\$1,933,559	\$1,982,548	\$1,820,714
5046	EMS & TRAUMA CARE ACCOUNT	\$3,419,976	\$3,616,762	\$3,941,467
5108	EMS, Trauma Facilities/Care Systems	\$0	\$1,987,178	\$2,379,567

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

GOAL: 2 Community Health Services Statewide Goal/Benchmark: 3 0
 OBJECTIVE: 3 Build Community Capacity Service Categories:
 STRATEGY: 1 EMS and Trauma Care Systems Service: 30 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2004	EXP 2005	BUD 2006
5111	TRAUMA FACILITY AND EMS	\$18,738,318	\$47,508,988	\$31,801,905
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$24,119,387	\$55,134,209	\$40,157,162
Method of Financing:				
555 FEDERAL FUNDS				
	20.605.000 Incentives to Prevent Drunk Driving	\$7,748	\$0	\$0
	93.127.001 EMSC Partnership Grants	\$36,628	\$78,269	\$80,704
CFDA Subtotal, Fund	555	\$44,376	\$78,269	\$80,704
SUBTOTAL, MOF (FEDERAL FUNDS)		\$44,376	\$78,269	\$80,704
TOTAL, METHOD OF FINANCE :		\$24,169,900	\$55,235,079	\$40,308,421
FULL TIME EQUIVALENT POSITIONS:		14.8	15.0	17.9

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

GOAL: 2 Community Health Services
 OBJECTIVE: 3 Build Community Capacity
 STRATEGY: 2 FQHC Infrastructure Grants

Statewide Goal/Benchmark: 3 0

Service Categories:

Service: NA Income: NA Age: NA

CODE	DESCRIPTION	EXP 2004	EXP 2005	BUD 2006
Objects of Expense:				
	4000 GRANTS	\$4,536,456	\$4,849,926	\$5,000,000
TOTAL, OBJECT OF EXPENSE		\$4,536,456	\$4,849,926	\$5,000,000
Method of Financing:				
	1 GENERAL REVENUE FUND	\$4,536,456	\$4,849,926	\$5,000,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,536,456	\$4,849,926	\$5,000,000
TOTAL, METHOD OF FINANCE :		\$4,536,456	\$4,849,926	\$5,000,000
FULL TIME EQUIVALENT POSITIONS:				

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

GOAL: 2 Community Health Services Statewide Goal/Benchmark: 3 0
 OBJECTIVE: 3 Build Community Capacity Service Categories:
 STRATEGY: 3 Health Care Facility Improvement Grants Service: NA Income: NA Age: NA

CODE	DESCRIPTION	EXP 2004	EXP 2005	BUD 2006
Objects of Expense:				
	4000 GRANTS	\$238,602	\$673,448	\$0
TOTAL, OBJECT OF EXPENSE		\$238,602	\$673,448	\$0
Method of Financing:				
	5048 HOSPITAL CAPITAL IMPROVE	\$238,602	\$673,448	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$238,602	\$673,448	\$0
TOTAL, METHOD OF FINANCE :		\$238,602	\$673,448	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0

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

GOAL: 2 Community Health Services Statewide Goal/Benchmark: 3 0
 OBJECTIVE: 3 Build Community Capacity Service Categories:
 STRATEGY: 4 Indigent Health Care Reimbursement (UTMB) Service: NA Income: NA Age: NA

CODE	DESCRIPTION	EXP 2004	EXP 2005	BUD 2006
Objects of Expense:				
	3001 CLIENT SERVICES	\$10,000,000	\$10,000,000	\$10,000,000
TOTAL, OBJECT OF EXPENSE		\$10,000,000	\$10,000,000	\$10,000,000
Method of Financing:				
	5049 TEACHING HOSPITAL ACCOUNT	\$10,000,000	\$10,000,000	\$10,000,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$10,000,000	\$10,000,000	\$10,000,000
TOTAL, METHOD OF FINANCE :		\$10,000,000	\$10,000,000	\$10,000,000
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0

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

GOAL: 3 Hospital Facilities Management and Services
 OBJECTIVE: 1 Provide State Owned Hospital Services and Facility Operations
 STRATEGY: 1 Texas Center for Infectious Disease

Statewide Goal/Benchmark: 3 0

Service Categories:

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

CODE	DESCRIPTION	EXP 2004	EXP 2005	BUD 2006
Objects of Expense:				
1001	SALARIES AND WAGES	\$4,104,934	\$4,166,292	\$5,524,592
1002	OTHER PERSONNEL COSTS	\$228,899	\$169,772	\$221,441
2001	PROFESSIONAL FEES AND SERVICES	\$1,226,695	\$1,591,123	\$1,592,335
2002	FUELS AND LUBRICANTS	\$2,894	\$7,059	\$6,275
2003	CONSUMABLE SUPPLIES	\$81,987	\$65,829	\$58,523
2004	UTILITIES	\$794,353	\$780,702	\$722,653
2005	TRAVEL	\$16,983	\$18,523	\$43,352
2007	RENT - MACHINE AND OTHER	\$21,665	\$61,737	\$57,147
2009	OTHER OPERATING EXPENSE	\$1,536,216	\$1,379,228	\$1,285,334
3001	CLIENT SERVICES	\$468,138	\$229,946	\$275,990
3002	FOOD FOR PERSONS - WARDS OF STATE	\$115,405	\$128,957	\$0
TOTAL, OBJECT OF EXPENSE		\$8,598,169	\$8,599,168	\$9,787,642
Method of Financing:				
1	GENERAL REVENUE FUND	\$8,046,491	\$7,832,154	\$8,221,251
888	EARNED FEDERAL FUNDS	\$0	\$0	\$7,386
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$8,046,491	\$7,832,154	\$8,228,637
Method of Financing:				
5048	HOSPITAL CAPITAL IMPROVE	\$197,901	\$251,704	\$988,502
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$197,901	\$251,704	\$988,502
Method of Financing:				
555	FEDERAL FUNDS			
93.116.000	Project & Coop Agreements: TB	\$0	\$86,951	\$216,903

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

GOAL: 3 Hospital Facilities Management and Services
 OBJECTIVE: 1 Provide State Owned Hospital Services and Facility Operations
 STRATEGY: 1 Texas Center for Infectious Disease

Statewide Goal/Benchmark: 3 0

Service Categories:

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

CODE	DESCRIPTION	EXP 2004	EXP 2005	BUD 2006
CFDA Subtotal, Fund 555		\$0	\$86,951	\$216,903
SUBTOTAL, MOF (FEDERAL FUNDS)		\$0	\$86,951	\$216,903
Method of Financing:				
666 APPROPRIATED RECEIPTS		\$0	\$0	\$0
707 CHEST HOSPITAL FEES		\$353,777	\$428,359	\$353,600
SUBTOTAL, MOF (OTHER FUNDS)		\$353,777	\$428,359	\$353,600
TOTAL, METHOD OF FINANCE :		\$8,598,169	\$8,599,168	\$9,787,642
FULL TIME EQUIVALENT POSITIONS:		174.0	146.9	170.9

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

GOAL: 3 Hospital Facilities Management and Services
 OBJECTIVE: 1 Provide State Owned Hospital Services and Facility Operations
 STRATEGY: 2 South Texas Health Care System

Statewide Goal/Benchmark: 3 0

Service Categories:

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

CODE	DESCRIPTION	EXP 2004	EXP 2005	BUD 2006
Objects of Expense:				
1001	SALARIES AND WAGES	\$3,299,563	\$2,749,702	\$3,176,385
1002	OTHER PERSONNEL COSTS	\$226,709	\$226,788	\$257,279
2001	PROFESSIONAL FEES AND SERVICES	\$1,112,409	\$1,074,093	\$942,514
2002	FUELS AND LUBRICANTS	\$1,747	\$2,288	\$2,008
2003	CONSUMABLE SUPPLIES	\$85,860	\$74,817	\$65,651
2004	UTILITIES	\$430,378	\$382,755	\$465,990
2005	TRAVEL	\$18,032	\$5,332	\$12,097
2007	RENT - MACHINE AND OTHER	\$22,511	\$17,599	\$21,426
2009	OTHER OPERATING EXPENSE	\$1,584,613	\$1,378,329	\$1,245,094
3001	CLIENT SERVICES	\$551,629	\$1,153,874	\$757,475
4000	GRANTS	\$50,016	\$0	\$0
5000	CAPITAL EXPENDITURES	\$21,586	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$7,405,053	\$7,065,577	\$6,945,919
Method of Financing:				
1	GENERAL REVENUE FUND	\$5,759,374	\$5,359,737	\$5,327,206
888	EARNED FEDERAL FUNDS	\$0	\$0	\$3,999
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$5,759,374	\$5,359,737	\$5,331,205
Method of Financing:				
555	FEDERAL FUNDS			
	93.283.022 Nat'l Breast & Cervical Cancer	\$0	\$140,584	\$99,114
CFDA Subtotal, Fund	555	\$0	\$140,584	\$99,114
SUBTOTAL, MOF (FEDERAL FUNDS)		\$0	\$140,584	\$99,114

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

GOAL: 3 Hospital Facilities Management and Services
 OBJECTIVE: 1 Provide State Owned Hospital Services and Facility Operations
 STRATEGY: 2 South Texas Health Care System

Statewide Goal/Benchmark: 3 0

Service Categories:

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

CODE	DESCRIPTION	EXP 2004	EXP 2005	BUD 2006
Method of Financing:				
	707 CHEST HOSPITAL FEES	\$1,645,679	\$1,565,256	\$1,515,600
	SUBTOTAL, MOF (OTHER FUNDS)	\$1,645,679	\$1,565,256	\$1,515,600
	TOTAL, METHOD OF FINANCE :	\$7,405,053	\$7,065,577	\$6,945,919
	FULL TIME EQUIVALENT POSITIONS:	88.0	88.6	112.8

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

GOAL: 3 Hospital Facilities Management and Services
 OBJECTIVE: 1 Provide State Owned Hospital Services and Facility Operations
 STRATEGY: 3 Mental Health State Hospitals

Statewide Goal/Benchmark: 3 0

Service Categories:

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

CODE	DESCRIPTION	EXP 2004	EXP 2005	BUD 2006
Objects of Expense:				
1001	SALARIES AND WAGES	\$192,737,772	\$195,162,405	\$210,743,744
1002	OTHER PERSONNEL COSTS	\$9,280,492	\$9,341,305	\$12,718,711
2001	PROFESSIONAL FEES AND SERVICES	\$10,270,953	\$11,994,039	\$13,140,452
2002	FUELS AND LUBRICANTS	\$325,713	\$546,640	\$531,360
2003	CONSUMABLE SUPPLIES	\$3,599,570	\$3,265,258	\$3,491,187
2004	UTILITIES	\$9,973,412	\$10,906,952	\$12,706,952
2005	TRAVEL	\$473,689	\$416,178	\$373,994
2006	RENT - BUILDING	\$50,063	\$54,310	\$51,297
2007	RENT - MACHINE AND OTHER	\$1,132,417	\$1,695,444	\$1,395,187
2009	OTHER OPERATING EXPENSE	\$37,810,763	\$41,353,198	\$41,129,621
3001	CLIENT SERVICES	\$735,994	\$1,233,556	\$1,416,582
3002	FOOD FOR PERSONS - WARDS OF STATE	\$3,097,334	\$3,868,012	\$4,204,025
5000	CAPITAL EXPENDITURES	\$0	\$527,014	\$2,319,047
TOTAL, OBJECT OF EXPENSE		\$269,488,172	\$280,364,311	\$304,222,159
Method of Financing:				
1	GENERAL REVENUE FUND	\$200,159,899	\$217,810,488	\$243,416,035
8032	GR CERTIFIED AS MATCH FOR MEDICAID	\$13,949,919	\$7,839,877	\$9,438,662
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$214,109,818	\$225,650,365	\$252,854,697
Method of Financing:				
555	FEDERAL FUNDS			
10.550.000	Food Distribution	\$327,389	\$0	\$0
10.553.000	School Breakfast Program	\$0	\$147,648	\$117,696
10.555.000	National School Lunch Pr	\$0	\$228,526	\$160,504

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

GOAL: 3 Hospital Facilities Management and Services
 OBJECTIVE: 1 Provide State Owned Hospital Services and Facility Operations
 STRATEGY: 3 Mental Health State Hospitals

Statewide Goal/Benchmark: 3 0

Service Categories:

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

CODE	DESCRIPTION	EXP 2004	EXP 2005	BUD 2006
10.558.000	Child and Adult Care Foo	\$0	\$28,249	\$30,883
93.778.000	Medical Assistance Program	\$18,216,193	\$12,098,772	\$14,480,637
CFDA Subtotal, Fund 555		\$18,543,582	\$12,503,195	\$14,789,720
SUBTOTAL, MOF (FEDERAL FUNDS)		\$18,543,582	\$12,503,195	\$14,789,720
Method of Financing:				
666	APPROPRIATED RECEIPTS	\$2,219,094	\$2,199,727	\$0
777	INTERAGENCY CONTRACTS	\$7,118,191	\$11,674,389	\$12,393,960
8031	MH COLLECT-PAT SUPP & MAINT	\$10,394,300	\$6,028,658	\$7,024,478
8033	MH APPROPRIATED RECEIPTS	\$846,763	\$1,094,966	\$191,553
8034	MH MEDICARE RECEIPTS	\$15,284,340	\$20,660,899	\$16,172,251
8061	MH Revolving Fund Receipts	\$972,084	\$552,112	\$795,500
SUBTOTAL, MOF (OTHER FUNDS)		\$36,834,772	\$42,210,751	\$36,577,742
TOTAL, METHOD OF FINANCE :		\$269,488,172	\$280,364,311	\$304,222,159
FULL TIME EQUIVALENT POSITIONS:		7,056.4	6,949.2	7,293.6

III.A. STRATEGY LEVEL DETAIL
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/9/2006
 TIME: 4:39:34PM

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

GOAL: 3 Hospital Facilities Management and Services
 OBJECTIVE: 2 Provide Privately Owned Hospital Services
 STRATEGY: 1 Mental Health Community Hospitals

Statewide Goal/Benchmark: 3 0
 Service Categories:
 Service: 24 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2004	EXP 2005	BUD 2006
Objects of Expense:				
1002	OTHER PERSONNEL COSTS	\$0	\$310	\$0
4000	GRANTS	\$20,164,248	\$20,164,248	\$20,164,248
TOTAL, OBJECT OF EXPENSE		\$20,164,248	\$20,164,558	\$20,164,248
Method of Financing:				
1	GENERAL REVENUE FUND	\$20,164,248	\$20,164,558	\$20,164,248
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$20,164,248	\$20,164,558	\$20,164,248
TOTAL, METHOD OF FINANCE :		\$20,164,248	\$20,164,558	\$20,164,248
FULL TIME EQUIVALENT POSITIONS:				

III.A. STRATEGY LEVEL DETAIL
 79th Regular Session, Fiscal Year 2006 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/9/2006
 TIME: 4:39:34PM

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

GOAL: 4 Consumer Protection Services

Statewide Goal/Benchmark: 3 0

OBJECTIVE: 1 Provide Licensing and Regulatory Compliance

Service Categories:

STRATEGY: 1 Food (Meat) and Drug Safety

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

CODE	DESCRIPTION	EXP 2004	EXP 2005	BUD 2006
Objects of Expense:				
1001	SALARIES AND WAGES	\$12,345,707	\$12,261,875	\$14,443,013
1002	OTHER PERSONNEL COSTS	\$613,789	\$556,041	\$612,350
2001	PROFESSIONAL FEES AND SERVICES	\$227,285	\$73,389	\$128,693
2002	FUELS AND LUBRICANTS	\$24,692	\$35,329	\$61,952
2003	CONSUMABLE SUPPLIES	\$110,753	\$70,491	\$123,611
2004	UTILITIES	\$90,602	\$72,033	\$116,852
2005	TRAVEL	\$1,113,652	\$1,071,620	\$1,419,550
2006	RENT - BUILDING	\$168,782	\$148,320	\$240,605
2007	RENT - MACHINE AND OTHER	\$25,048	\$27,123	\$29,004
2009	OTHER OPERATING EXPENSE	\$776,516	\$1,749,427	\$2,426,593
3001	CLIENT SERVICES	\$3,409	\$0	\$0
4000	GRANTS	\$292,238	\$603,296	\$828,749
5000	CAPITAL EXPENDITURES	\$3,223	\$28,235	\$76,138
TOTAL, OBJECT OF EXPENSE		\$15,795,696	\$16,697,179	\$20,507,110
Method of Financing:				
1	GENERAL REVENUE FUND	\$8,428,123	\$8,109,149	\$10,628,861
888	EARNED FEDERAL FUNDS	\$0	\$0	\$15,417
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$8,428,123	\$8,109,149	\$10,644,278
Method of Financing:				
341	FOOD & DRUG FEE ACCT	\$1,260,606	\$1,304,392	\$1,447,836
5022	OYSTER SALES ACCT	\$158,735	\$252,000	\$252,000
5024	FOOD & DRUG REGISTRATION	\$2,877,413	\$2,932,401	\$3,355,696

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DATE: 1/9/2006
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Agency code: **537** Agency name: **State Health Services, Department of**

GOAL: 4 Consumer Protection Services

Statewide Goal/Benchmark: 3 0

OBJECTIVE: 1 Provide Licensing and Regulatory Compliance

Service Categories:

STRATEGY: 1 Food (Meat) and Drug Safety

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

CODE	DESCRIPTION	EXP 2004	EXP 2005	BUD 2006
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$4,296,754	\$4,488,793	\$5,055,532
Method of Financing:				
555 FEDERAL FUNDS				
10.000.000	State Food Safety Task Force	\$10,050	\$36,035	\$0
10.475.000	Cooperative Agreements w	\$2,949,477	\$3,357,143	\$3,478,561
10.475.001	FIELD AUTO/INFO MGMT	\$25,955	\$28,849	\$113,500
10.475.002	Technical Assistance Overtime	\$28,697	\$83,338	\$106,100
93.000.000	National Death Index	\$15,179	\$72,075	\$220,681
93.000.005	FDA FOOD INSPECTIONS	\$7,867	\$263,202	\$304,134
93.000.010	TISSUE RESIDUE INSPECTION	\$3,760	\$59,674	\$173,944
93.103.000	Food and Drug Administrat	\$4,229	\$5,148	\$10,882
CFDA Subtotal, Fund	555	\$3,045,214	\$3,905,464	\$4,407,802
SUBTOTAL, MOF (FEDERAL FUNDS)		\$3,045,214	\$3,905,464	\$4,407,802
Method of Financing:				
666 APPROPRIATED RECEIPTS				
		\$0	\$0	\$159,092
777 INTERAGENCY CONTRACTS				
		\$25,605	\$193,773	\$240,406
SUBTOTAL, MOF (OTHER FUNDS)		\$25,605	\$193,773	\$399,498
TOTAL, METHOD OF FINANCE :		\$15,795,696	\$16,697,179	\$20,507,110
FULL TIME EQUIVALENT POSITIONS:		346.7	344.8	377.8

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DATE: 1/9/2006
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Agency code: **537** Agency name: **State Health Services, Department of**

GOAL: 4 Consumer Protection Services

Statewide Goal/Benchmark: 3 0

OBJECTIVE: 1 Provide Licensing and Regulatory Compliance

Service Categories:

STRATEGY: 2 Environmental Health

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

CODE	DESCRIPTION	EXP 2004	EXP 2005	BUD 2006
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Objects of Expense:

1001	SALARIES AND WAGES	\$4,159,835	\$4,230,976	\$5,046,024
1002	OTHER PERSONNEL COSTS	\$189,744	\$165,356	\$196,173
2001	PROFESSIONAL FEES AND SERVICES	\$61,420	\$78,826	\$303,059
2002	FUELS AND LUBRICANTS	\$8,040	\$8,371	\$23,313
2003	CONSUMABLE SUPPLIES	\$45,205	\$49,074	\$136,663
2004	UTILITIES	\$20,704	\$7,671	\$12,322
2005	TRAVEL	\$202,480	\$184,850	\$191,221
2006	RENT - BUILDING	\$72,921	\$70,137	\$128,736
2007	RENT - MACHINE AND OTHER	\$1,815	\$16,768	\$26,936
2009	OTHER OPERATING EXPENSE	\$677,282	\$586,103	\$1,371,060
4000	GRANTS	\$26,857	\$52,268	\$52,268
TOTAL, OBJECT OF EXPENSE		\$5,466,303	\$5,450,400	\$7,487,775

Method of Financing:

1	GENERAL REVENUE FUND	\$3,085,387	\$2,645,677	\$243,698
888	EARNED FEDERAL FUNDS	\$0	\$0	\$5,361
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,085,387	\$2,645,677	\$249,059

Method of Financing:

36	DEPT INS OPERATING ACCT	\$0	\$0	\$3,302,011
5017	ASBESTOS REMOVAL ACCT	\$1,582,755	\$1,675,229	\$2,018,778
5020	WORKPLACE CHEMICALS LIST	\$357,232	\$409,992	\$565,315
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,939,987	\$2,085,221	\$5,886,104

Method of Financing:

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DATE: 1/9/2006
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Agency code: **537** Agency name: **State Health Services, Department of**

GOAL: 4 Consumer Protection Services

Statewide Goal/Benchmark: 3 0

OBJECTIVE: 1 Provide Licensing and Regulatory Compliance

Service Categories:

STRATEGY: 2 Environmental Health

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

CODE	DESCRIPTION	EXP 2004	EXP 2005	BUD 2006
555 FEDERAL FUNDS				
66.001.000	Air Pollution Control Pro	\$169,238	\$287,396	\$757,470
66.032.000	State Indoor Radon Grants	\$12,442	\$38,153	\$37,131
66.701.002	TX PCB SCHOOL COMPLIANCE	\$87,482	\$111,635	\$234,995
66.707.000	TSCA Title IV State Lead	\$170,968	\$282,318	\$323,016
93.000.029	Recall Effectiveness Checks	\$799	\$0	\$0
CFDA Subtotal, Fund	555	\$440,929	\$719,502	\$1,352,612
SUBTOTAL, MOF (FEDERAL FUNDS)		\$440,929	\$719,502	\$1,352,612
TOTAL, METHOD OF FINANCE :		\$5,466,303	\$5,450,400	\$7,487,775
FULL TIME EQUIVALENT POSITIONS:		114.8	114.1	131.7

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DATE: 1/9/2006
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Agency code: **537** Agency name: **State Health Services, Department of**

GOAL: 4 Consumer Protection Services

Statewide Goal/Benchmark: 3 0

OBJECTIVE: 1 Provide Licensing and Regulatory Compliance

Service Categories:

STRATEGY: 3 Radiation Control

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

CODE	DESCRIPTION	EXP 2004	EXP 2005	BUD 2006
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Objects of Expense:

1001	SALARIES AND WAGES	\$5,266,745	\$5,529,232	\$6,568,869
1002	OTHER PERSONNEL COSTS	\$234,068	\$256,608	\$289,330
2001	PROFESSIONAL FEES AND SERVICES	\$65,535	\$35,032	\$79,008
2002	FUELS AND LUBRICANTS	\$25,263	\$6,510	\$14,683
2003	CONSUMABLE SUPPLIES	\$41,055	\$28,719	\$64,772
2004	UTILITIES	\$24,551	\$18,828	\$22,460
2005	TRAVEL	\$329,601	\$326,735	\$313,914
2006	RENT - BUILDING	\$56,993	\$51,331	\$61,233
2007	RENT - MACHINE AND OTHER	\$43,390	\$44,238	\$52,772
2009	OTHER OPERATING EXPENSE	\$417,276	\$590,356	\$922,334
5000	CAPITAL EXPENDITURES	\$18,567	\$0	\$38,000
TOTAL, OBJECT OF EXPENSE		\$6,523,044	\$6,887,589	\$8,427,375

Method of Financing:

1	GENERAL REVENUE FUND	\$5,540,880	\$5,853,439	\$6,883,181
888	EARNED FEDERAL FUNDS	\$0	\$0	\$6,066
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$5,540,880	\$5,853,439	\$6,889,247

Method of Financing:

5021	MAMMOGRAPHY SYSTEMS ACCT	\$225,952	\$205,520	\$312,656
8076	Perpetual Care Account	\$0	\$2,740	\$143,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$225,952	\$208,260	\$455,656

Method of Financing:

555 FEDERAL FUNDS

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

GOAL: 4 Consumer Protection Services

Statewide Goal/Benchmark: 3 0

OBJECTIVE: 1 Provide Licensing and Regulatory Compliance

Service Categories:

STRATEGY: 3 Radiation Control

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

CODE	DESCRIPTION	EXP 2004	EXP 2005	BUD 2006
81.106.000	Transport of Transuranic	\$148,102	\$123,246	\$169,350
81.119.000	State Energy Pgm Special Projects	\$171,985	\$193,421	\$307,449
93.000.014	FDA CERT. MAMMOG FACILIT	\$375,905	\$430,586	\$514,399
97.042.000	Emergency Mgmt. Performance	\$59,349	\$78,637	\$91,274
CFDA Subtotal, Fund 555		\$755,341	\$825,890	\$1,082,472
SUBTOTAL, MOF (FEDERAL FUNDS)		\$755,341	\$825,890	\$1,082,472
Method of Financing:				
666 APPROPRIATED RECEIPTS		\$871	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$871	\$0	\$0
TOTAL, METHOD OF FINANCE :		\$6,523,044	\$6,887,589	\$8,427,375
FULL TIME EQUIVALENT POSITIONS:		129.9	132.1	147.4

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DATE: 1/9/2006
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Agency code: **537** Agency name: **State Health Services, Department of**

GOAL: 4 Consumer Protection Services

Statewide Goal/Benchmark: 3 0

OBJECTIVE: 1 Provide Licensing and Regulatory Compliance

Service Categories:

STRATEGY: 4 Health Care Professionals

Service: NA Income: NA Age: NA

CODE	DESCRIPTION	EXP 2004	EXP 2005	BUD 2006
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Objects of Expense:

1001	SALARIES AND WAGES	\$4,135,193	\$4,097,581	\$4,723,050
1002	OTHER PERSONNEL COSTS	\$302,776	\$294,161	\$337,223
2001	PROFESSIONAL FEES AND SERVICES	\$460,755	\$339,969	\$309,052
2002	FUELS AND LUBRICANTS	\$2,081	\$1,474	\$1,340
2003	CONSUMABLE SUPPLIES	\$79,220	\$51,613	\$46,919
2004	UTILITIES	\$21,089	\$25,873	\$26,510
2005	TRAVEL	\$212,751	\$188,347	\$231,445
2006	RENT - BUILDING	\$111,008	\$55,370	\$56,732
2007	RENT - MACHINE AND OTHER	\$28,647	\$20,284	\$20,783
2009	OTHER OPERATING EXPENSE	\$871,731	\$906,269	\$778,467
4000	GRANTS	\$0	\$0	\$177,927
5000	CAPITAL EXPENDITURES	\$179	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$6,225,430	\$5,980,941	\$6,709,448

Method of Financing:

1	GENERAL REVENUE FUND	\$4,334,276	\$3,976,853	\$4,725,297
888	EARNED FEDERAL FUNDS	\$0	\$0	\$5,802
8002	GR FOR SUBST ABUSE PREV	\$130,015	\$31,060	\$31,060
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,464,291	\$4,007,913	\$4,762,159

Method of Financing:

512	EMERGENCY MGMT ACCT	\$724,455	\$746,940	\$773,026
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$724,455	\$746,940	\$773,026

Method of Financing:

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DATE: 1/9/2006
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Agency code: **537** Agency name: **State Health Services, Department of**

GOAL: 4 Consumer Protection Services

Statewide Goal/Benchmark: 3 0

OBJECTIVE: 1 Provide Licensing and Regulatory Compliance

Service Categories:

STRATEGY: 4 Health Care Professionals

Service: NA Income: NA Age: NA

CODE	DESCRIPTION	EXP 2004	EXP 2005	BUD 2006
555	FEDERAL FUNDS			
93.959.000	Block Grants for Prevent	\$658,133	\$876,237	\$902,263
CFDA Subtotal, Fund 555		\$658,133	\$876,237	\$902,263
SUBTOTAL, MOF (FEDERAL FUNDS)		\$658,133	\$876,237	\$902,263
Method of Financing:				
666	APPROPRIATED RECEIPTS	\$378,551	\$349,851	\$272,000
SUBTOTAL, MOF (OTHER FUNDS)		\$378,551	\$349,851	\$272,000
TOTAL, METHOD OF FINANCE :		\$6,225,430	\$5,980,941	\$6,709,448
FULL TIME EQUIVALENT POSITIONS:		121.1	119.7	138.0

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DATE: 1/9/2006
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Agency code: **537** Agency name: **State Health Services, Department of**

GOAL: 4 Consumer Protection Services

Statewide Goal/Benchmark: 3 0

OBJECTIVE: 1 Provide Licensing and Regulatory Compliance

Service Categories:

STRATEGY: 5 Health Care Facilities

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

CODE	DESCRIPTION	EXP 2004	EXP 2005	BUD 2006
Objects of Expense:				
1001	SALARIES AND WAGES	\$3,806,470	\$3,697,457	\$4,307,500
1002	OTHER PERSONNEL COSTS	\$233,109	\$189,402	\$217,825
2001	PROFESSIONAL FEES AND SERVICES	\$391,197	\$446,934	\$659,280
2002	FUELS AND LUBRICANTS	\$2,696	\$2,186	\$3,225
2003	CONSUMABLE SUPPLIES	\$44,840	\$14,123	\$20,834
2004	UTILITIES	\$19,404	\$4,062	\$7,928
2005	TRAVEL	\$437,869	\$440,443	\$398,740
2006	RENT - BUILDING	\$74,052	\$33,405	\$65,200
2007	RENT - MACHINE AND OTHER	\$24,971	\$29,699	\$29,671
2009	OTHER OPERATING EXPENSE	\$358,737	\$405,496	\$496,434
3001	CLIENT SERVICES	\$0	\$0	\$8,500
4000	GRANTS	\$0	\$0	\$13,500,000
5000	CAPITAL EXPENDITURES	\$0	\$0	\$1,321
TOTAL, OBJECT OF EXPENSE		\$5,393,345	\$5,263,207	\$19,716,458
Method of Financing:				
1	GENERAL REVENUE FUND	\$1,760,336	\$1,512,159	\$15,683,790
888	EARNED FEDERAL FUNDS	\$0	\$0	\$4,127
8002	GR FOR SUBST ABUSE PREV	\$79,867	\$35,982	\$35,982
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,840,203	\$1,548,141	\$15,723,899
Method of Financing:				
129	HOSPITAL LICENSING ACCT	\$893,857	\$847,686	\$977,726
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$893,857	\$847,686	\$977,726

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DATE: 1/9/2006
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Agency code: **537** Agency name: **State Health Services, Department of**

GOAL: 4 Consumer Protection Services

Statewide Goal/Benchmark: 3 0

OBJECTIVE: 1 Provide Licensing and Regulatory Compliance

Service Categories:

STRATEGY: 5 Health Care Facilities

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

CODE	DESCRIPTION	EXP 2004	EXP 2005	BUD 2006
Method of Financing:				
555 FEDERAL FUNDS				
93.777.003	CLINICAL LAB AMEND PROGRM	\$752,363	\$697,422	\$900,890
93.777.005	HEALTH INSURANCE BENEFITS	\$1,327,223	\$1,239,412	\$1,644,851
93.959.000	Block Grants for Prevent	\$550,175	\$680,152	\$469,092
97.042.001	Civil Defense	\$29,524	\$0	\$0
CFDA Subtotal, Fund	555	\$2,659,285	\$2,616,986	\$3,014,833
SUBTOTAL, MOF (FEDERAL FUNDS)		\$2,659,285	\$2,616,986	\$3,014,833
Method of Financing:				
666 APPROPRIATED RECEIPTS				
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$250,394	\$0
TOTAL, METHOD OF FINANCE :		\$5,393,345	\$5,263,207	\$19,716,458
FULL TIME EQUIVALENT POSITIONS:		89.8	87.6	106.4

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DATE: 1/9/2006
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Agency code: **537** Agency name: **State Health Services, Department of**

GOAL: 5 Indirect Administration

Statewide Goal/Benchmark: 3 0

OBJECTIVE: 1 Manage Indirect Administration

Service Categories:

STRATEGY: 1 Central Administration

Service: 05 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2004	EXP 2005	BUD 2006
Objects of Expense:				
1001	SALARIES AND WAGES	\$13,655,652	\$12,509,938	\$12,617,644
1002	OTHER PERSONNEL COSTS	\$757,159	\$1,427,150	\$1,397,227
2001	PROFESSIONAL FEES AND SERVICES	\$706,648	\$243,125	\$277,696
2002	FUELS AND LUBRICANTS	\$7,887	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$93,105	\$114,306	\$130,559
2004	UTILITIES	\$62,318	\$49,633	\$24,583
2005	TRAVEL	\$165,067	\$141,739	\$138,207
2006	RENT - BUILDING	\$99,249	\$125,733	\$62,276
2007	RENT - MACHINE AND OTHER	\$114,947	\$106,871	\$52,933
2009	OTHER OPERATING EXPENSE	\$1,422,762	\$2,282,231	\$2,135,026
4000	GRANTS	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$17,084,794	\$17,000,726	\$16,836,151
Method of Financing:				
1	GENERAL REVENUE FUND	\$4,214,808	\$4,062,310	\$4,904,543
888	EARNED FEDERAL FUNDS	\$1,461,393	\$1,651,650	\$1,697,359
8002	GR FOR SUBST ABUSE PREV	\$313,894	\$722,765	\$1,067,259
8003	GR FOR MAT & CHILD HEALTH	\$1,227,075	\$0	\$0
8005	GR FOR HIV SERVICES	\$0	\$946,855	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$7,217,170	\$7,383,580	\$7,669,161
Method of Financing:				
129	HOSPITAL LICENSING ACCT	\$70,312	\$70,281	\$106,565
341	FOOD & DRUG FEE ACCT	\$100,998	\$93,543	\$102,482

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DATE: 1/9/2006
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Agency code: **537** Agency name: **State Health Services, Department of**

GOAL: 5 Indirect Administration

Statewide Goal/Benchmark: 3 0

OBJECTIVE: 1 Manage Indirect Administration

Service Categories:

STRATEGY: 1 Central Administration

Service: 05 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2004	EXP 2005	BUD 2006
512	EMERGENCY MGMT ACCT	\$9,402	\$0	\$54,506
5017	ASBESTOS REMOVAL ACCT	\$94,651	\$28,257	\$70,834
5020	WORKPLACE CHEMICALS LIST	\$44,447	\$23,112	\$48,820
5021	MAMMOGRAPHY SYSTEMS ACCT	\$53,200	\$45,023	\$53,999
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$373,010	\$260,216	\$437,206
Method of Financing:				
555 FEDERAL FUNDS				
10.475.000	Cooperative Agreements w	\$218,387	\$153,001	\$138,686
10.475.002	Technical Assistance Overtime	\$0	\$1,268	\$1,149
10.557.000	Special Supplemental Nut	\$0	\$121	\$110
10.557.001	SPECIAL SUPPL FOOD WIC	\$1,178,894	\$1,551,072	\$1,338,875
10.557.009	WIC Electronic Benefit Transfer	\$677	\$27,017	\$24,489
10.557.011	Call Center	\$0	\$9,269	\$8,402
10.557.012	Very Small Aperture Terminal	\$0	\$19,319	\$0
10.557.013	Breastfeeding Peer Counseling	\$0	\$2,200	\$1,994
10.572.000	WIC Farmers Market Nutr	\$7,176	\$6,251	\$5,666
14.241.000	Housing Opportunities for	\$30,818	\$9,378	\$8,501
20.600.000	State and Community Highw	\$0	\$11,032	\$10,000
20.600.002	CAR SEAT & OCCUPANT PROJ	\$3,965	\$39,770	\$36,049
20.605.000	Incentives to Prevent Drunk Driving	\$0	\$578	\$524
66.001.000	Air Pollution Control Pro	\$2,583	\$10,976	\$9,949
66.032.000	State Indoor Radon Grants	\$0	\$342	\$310
66.701.002	TX PCB SCHOOL COMPLIANCE	\$455	\$4,761	\$4,315
66.707.000	TSCA Title IV State Lead	\$817	\$8,839	\$8,012
81.106.000	Transport of Transuranic	\$673	\$5,842	\$5,295
81.119.000	State Energy Pgm Special Projects	\$1,018	\$8,115	\$7,356
93.000.000	National Death Index	\$0	\$4,899	\$4,440
93.000.004	VITAL STAT. COOP PROGRAM	\$0	\$16,602	\$15,048

III.A. STRATEGY LEVEL DETAIL
 79th Regular Session, Fiscal Year 2006 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/9/2006
 TIME: 4:39:34PM

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

GOAL: 5 Indirect Administration

Statewide Goal/Benchmark: 3 0

OBJECTIVE: 1 Manage Indirect Administration

Service Categories:

STRATEGY: 1 Central Administration

Service: 05 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2004	EXP 2005	BUD 2006
93.000.005	FDA FOOD INSPECTIONS	\$1,421	\$10,741	\$9,736
93.000.009	NATIONAL DEATH INDEX	\$0	\$1,905	\$1,727
93.000.010	TISSUE RESIDUE INSPECTION	\$0	\$1,466	\$1,329
93.000.014	FDA CERT. MAMMOG FACILIT	\$2,083	\$15,485	\$14,036
93.000.026	Border Health Commission	\$0	\$37,247	\$33,762
93.003.000	Public Health and Social	\$1,425	\$57,252	\$51,895
93.103.000	Food and Drug Administrat	\$0	\$25	\$22
93.110.005	STATE SYS DEV INITIATIVE	\$0	\$2,391	\$2,167
93.110.011	Transitioning Healthy Child Care	\$0	\$550	\$0
93.110.012	Comprehensive Women's Health	\$0	\$1,631	\$1,478
93.110.013	Child Oral Health Care Access	\$0	\$1,207	\$1,094
93.116.000	Project & Coop Agreements: TB	\$98,106	\$166,866	\$151,254
93.116.001	Tuberculosis Epidemiologic Studies	\$0	\$1,303	\$1,181
93.118.002	SURVEILLANCE OF PED AIDS	\$11,292	\$3,949	\$3,579
93.127.001	EMSC Partnership Grants	\$0	\$2,626	\$2,380
93.130.000	Primary Care Services_Res	\$741	\$10,547	\$9,561
93.150.000	Projects for Assistance	\$0	\$7,614	\$6,901
93.161.001	SURV HAZARDOUS SUBSTANCE	\$631	\$7,291	\$6,609
93.161.009	Determining Prevalence of MS	\$0	\$1,030	\$934
93.179.000	UNIFORM ALCOHOL/DRUG ABUS	\$0	\$84	\$76
93.197.000	Childhood Lead Poisoning	\$1,874	\$19,166	\$17,373
93.215.000	Hansen s Disease National	\$1,015	\$6,023	\$5,460
93.217.000	Family Planning_Services	\$68,111	\$83,486	\$75,675
93.230.002	Texas State Incentive Grant	\$0	\$19,984	\$18,114
93.234.000	TRAUMATIC BRAIN INJURY	\$0	\$1,118	\$1,014
93.235.000	ABSTINENCE EDUCATION	\$45,832	\$52,092	\$47,218
93.240.000	State Capacity Building	\$1,038	\$10,853	\$9,838
93.242.000	Mental Health Research Gr	\$0	\$213	\$0
93.243.000	Project Reg. & Natl Significance	\$0	\$7,112	\$6,447
93.243.001	Stregnthening Access & Retention	\$0	\$441	\$400

III.A. STRATEGY LEVEL DETAIL
 79th Regular Session, Fiscal Year 2006 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/9/2006
 TIME: 4:39:34PM

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

GOAL: 5 Indirect Administration

Statewide Goal/Benchmark: 3 0

OBJECTIVE: 1 Manage Indirect Administration

Service Categories:

STRATEGY: 1 Central Administration

Service: 05 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2004	EXP 2005	BUD 2006
93.243.002	Crisis Consortium Capacity	\$0	\$2,859	\$2,591
93.243.003	Exceptional Care of Texas	\$0	\$1,974	\$1,789
93.262.002	SENTINEL EVENT NOTIFICATI	\$0	\$3,943	\$3,574
93.268.000	Immunization Gr	\$349,891	\$559,591	\$507,235
93.275.000	Access to Recovery	\$0	\$5,573	\$5,051
93.283.001	CHRONIC DISEASE PREVENTIO	\$0	\$5,460	\$4,950
93.283.002	PREVENTION FROM DIARRHEA	\$0	\$3,500	\$3,173
93.283.003	ELEVATED BLOOD LEAD LEVEL	\$0	\$270	\$245
93.283.007	TOBACCO USE PREVENTION	\$5,986	\$77,641	\$70,376
93.283.008	CAPACITY BLDG ANALYSIS	\$0	\$11,019	\$9,988
93.283.011	STATE EPIDEMIOLOGY & LAB	\$5,248	\$66,332	\$60,125
93.283.013	CENTERS PREVENT BIRTH DEF	\$3,026	\$15,515	\$14,064
93.283.014	NAT'L PROG OF CANCER REGI	\$6,239	\$95,484	\$86,551
93.283.017	Pub Health Prep/Rsp for Bioterriosm	\$60,429	\$999,746	\$952,977
93.283.018	Nutrition to Prevent Obesity	\$797	\$0	\$0
93.283.019	PREGNANCY RISK MONITORING	\$510	\$2,983	\$2,704
93.283.020	Asthma-Public Hlth Perspective	\$850	\$3,525	\$3,196
93.283.021	Support Oral Disease Prevention	\$0	\$6,502	\$5,893
93.283.022	Nat'l Breast & Cervical Cancer	\$130,321	\$119,056	\$107,917
93.283.023	Comprehensive Cancer Control	\$733	\$7,387	\$6,697
93.283.024	Texas Arthritis Program	\$0	\$5,073	\$4,598
93.566.000	Refugee and Entrant Assis	\$1,467	\$10,229	\$9,272
93.576.000	Refugee and Entrant	\$1,049	\$2,253	\$2,042
93.667.000	Social Svcs Block Grants	\$11,542	\$109,801	\$99,527
93.777.003	CLINICAL LAB AMEND PROGRM	\$35,473	\$33,361	\$30,239
93.777.005	HEALTH INSURANCE BENEFITS	\$61,004	\$55,831	\$50,608
93.778.000	Medical Assistance Program	\$229,719	\$145,424	\$131,818
93.786.000	State Pharmaceutical Assist.	\$0	\$8,903	\$8,070
93.917.000	HIV Care Formula Grants	\$1,875,482	\$1,963,220	\$1,779,540
93.941.001	HIV Prev Counseling-Tool Dev	\$0	\$1,187	\$0

III.A. STRATEGY LEVEL DETAIL
 79th Regular Session, Fiscal Year 2006 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/9/2006
 TIME: 4:39:34PM

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

GOAL: 5 Indirect Administration

Statewide Goal/Benchmark: 3 0

OBJECTIVE: 1 Manage Indirect Administration

Service Categories:

STRATEGY: 1 Central Administration

Service: 05 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2004	EXP 2005	BUD 2006
93.943.000	Epidemiologic Research S	\$0	\$1,108	\$1,004
93.943.001	HIV Prevention Project	\$136,394	\$107,327	\$97,286
93.944.000	Human Immunodeficiency V	\$3,561	\$50,310	\$45,603
93.944.001	HIV Prevention Evaluation	\$0	\$736	\$0
93.944.002	Morbidity and Risk Behavior Surv.	\$0	\$4,192	\$3,800
93.945.000	ASSISTANCE PROGRAM FOR C	\$1,862	\$12,442	\$11,278
93.958.000	Block Grants for Communi	\$107,165	\$156,861	\$142,185
93.959.000	Block Grants for Prevent	\$2,227,496	\$462,585	\$419,305
93.974.000	Family Planning_Service	\$0	\$1,461	\$1,324
93.977.000	Preventive Health Servic	\$185,903	\$228,273	\$206,916
93.978.000	STD Research	\$0	\$4,545	\$4,120
93.982.000	Mental Health Disaster A	\$0	\$1,623	\$0
93.988.000	Diabetes Control Programs	\$1,432	\$21,449	\$19,442
93.991.000	Preventive Health and Hea	\$148,229	\$299,821	\$271,770
93.994.000	Maternal and Child Healt	\$1,292,180	\$973,692	\$882,594
96.000.000		\$0	\$45	\$41
96.000.001	ENUMERATION AT BIRTH	\$2,767	\$22,675	\$20,553
96.000.002	DEATH RECORDS-ST OF TX	\$488	\$2,495	\$2,261
97.042.000	Emergency Mgmt. Performance	\$0	\$5,865	\$5,317
CFDA Subtotal, Fund 555		\$8,566,275	\$9,103,497	\$8,210,039
SUBTOTAL, MOF (FEDERAL FUNDS)		\$8,566,275	\$9,103,497	\$8,210,039
Method of Financing:				
666 APPROPRIATED RECEIPTS		\$0	\$92,152	\$0
709 DSHS PUB HLTH MEDICD REIMB		\$198,471	\$91,745	\$196,105
777 INTERAGENCY CONTRACTS		\$448,935	\$69,536	\$72,295
8033 MH APPROPRIATED RECEIPTS		\$280,933	\$0	\$251,345
SUBTOTAL, MOF (OTHER FUNDS)		\$928,339	\$253,433	\$519,745

III.A. STRATEGY LEVEL DETAIL
 79th Regular Session, Fiscal Year 2006 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/9/2006
 TIME: 4:39:34PM

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

GOAL: 5 Indirect Administration

Statewide Goal/Benchmark: 3 0

OBJECTIVE: 1 Manage Indirect Administration

Service Categories:

STRATEGY: 1 Central Administration

Service: 05 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2004	EXP 2005	BUD 2006
TOTAL, METHOD OF FINANCE :		\$17,084,794	\$17,000,726	\$16,836,151
FULL TIME EQUIVALENT POSITIONS:		299.9	260.6	263.1

III.A. STRATEGY LEVEL DETAIL
 79th Regular Session, Fiscal Year 2006 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/9/2006
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Agency code: **537** Agency name: **State Health Services, Department of**

GOAL: 5 Indirect Administration

Statewide Goal/Benchmark: 3 0

OBJECTIVE: 1 Manage Indirect Administration

Service Categories:

STRATEGY: 2 Information Technology Program Support

Service: 05 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2004	EXP 2005	BUD 2006
Objects of Expense:				
1001	SALARIES AND WAGES	\$2,921,319	\$2,633,615	\$2,798,150
1002	OTHER PERSONNEL COSTS	\$101,598	\$116,870	\$124,172
2001	PROFESSIONAL FEES AND SERVICES	\$222,611	\$189,567	\$278,146
2002	FUELS AND LUBRICANTS	\$0	\$282	\$414
2003	CONSUMABLE SUPPLIES	\$102,653	\$17,717	\$25,996
2004	UTILITIES	\$332,812	\$30,854	\$12,386
2005	TRAVEL	\$6,459	\$6,621	\$2,788
2006	RENT - BUILDING	\$21,998	\$2,215	\$889
2007	RENT - MACHINE AND OTHER	\$270,467	\$306,292	\$122,957
2009	OTHER OPERATING EXPENSE	\$1,489,783	\$1,281,142	\$1,936,503
5000	CAPITAL EXPENDITURES	\$0	\$0	\$363,787
TOTAL, OBJECT OF EXPENSE		\$5,469,700	\$4,585,175	\$5,666,188
Method of Financing:				
1	GENERAL REVENUE FUND	\$3,703,166	\$2,192,167	\$3,486,231
888	EARNED FEDERAL FUNDS	\$465,648	\$429,192	\$463,426
8002	GR FOR SUBST ABUSE PREV	\$111,442	\$484,864	\$280,192
8003	GR FOR MAT & CHILD HEALTH	\$48,760	\$0	\$0
8005	GR FOR HIV SERVICES	\$0	\$453,171	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,329,016	\$3,559,394	\$4,229,849
Method of Financing:				
19	VITAL STATISTICS ACCOUNT	\$1,535	\$0	\$1,364
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,535	\$0	\$1,364

III.A. STRATEGY LEVEL DETAIL
 79th Regular Session, Fiscal Year 2006 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/9/2006
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Agency code: **537** Agency name: **State Health Services, Department of**

GOAL: 5 Indirect Administration Statewide Goal/Benchmark: 3 0
 OBJECTIVE: 1 Manage Indirect Administration Service Categories:
 STRATEGY: 2 Information Technology Program Support Service: 05 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2004	EXP 2005	BUD 2006
Method of Financing:				
555 FEDERAL FUNDS				
10.475.000	Cooperative Agreements w	\$8,679	\$15,296	\$18,151
10.475.002	Technical Assistance Overtime	\$0	\$127	\$150
10.557.000	Special Supplemental Nut	\$0	\$12	\$14
10.557.001	SPECIAL SUPPL FOOD WIC	\$46,843	\$148,688	\$175,228
10.557.009	WIC Electronic Benefit Transfer	\$27	\$2,701	\$3,205
10.557.011	Call Center	\$0	\$927	\$1,100
10.557.012	Very Small Aperture Terminal	\$0	\$1,932	\$0
10.557.013	Breastfeeding Peer Counseling	\$0	\$220	\$261
10.572.000	WIC Farmers Market Nutr	\$307	\$625	\$741
14.241.000	Housing Opportunities for	\$1,225	\$938	\$1,113
20.600.000	State and Community Highw	\$0	\$1,103	\$1,309
20.600.002	CAR SEAT & OCCUPANT PROJ	\$158	\$3,976	\$4,718
20.605.000	Incentives to Prevent Drunk Driving	\$0	\$58	\$69
66.001.000	Air Pollution Control Pro	\$103	\$1,097	\$1,302
66.032.000	State Indoor Radon Grants	\$0	\$34	\$41
66.701.002	TX PCB SCHOOL COMPLIANCE	\$18	\$476	\$565
66.707.000	TSCA Title IV State Lead	\$32	\$884	\$1,048
81.106.000	Transport of Transuranic	\$27	\$584	\$693
81.119.000	State Energy Pgm Special Projects	\$40	\$811	\$963
93.000.000	National Death Index	\$0	\$490	\$581
93.000.004	VITAL STAT. COOP PROGRAM	\$0	\$1,660	\$1,970
93.000.005	FDA FOOD INSPECTIONS	\$56	\$1,074	\$1,274
93.000.009	NATIONAL DEATH INDEX	\$0	\$190	\$226
93.000.010	TISSUE RESIDUE INSPECTION	\$0	\$147	\$174
93.000.014	FDA CERT. MAMMOG FACILIT	\$83	\$1,548	\$1,837
93.000.026	Border Health Commission	\$0	\$3,724	\$4,419
93.003.000	Public Health and Social	\$57	\$5,724	\$6,792
93.103.000	Food and Drug Administrat	\$0	\$2	\$3

III.A. STRATEGY LEVEL DETAIL
 79th Regular Session, Fiscal Year 2006 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/9/2006
 TIME: 4:39:34PM

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

GOAL: 5 Indirect Administration

Statewide Goal/Benchmark: 3 0

OBJECTIVE: 1 Manage Indirect Administration

Service Categories:

STRATEGY: 2 Information Technology Program Support

Service: 05 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2004	EXP 2005	BUD 2006
93.110.005	STATE SYS DEV INITIATIVE	\$0	\$239	\$284
93.110.011	Transitioning Healthy Child Care	\$0	\$55	\$0
93.110.012	Comprehensive Women's Health	\$0	\$163	\$193
93.110.013	Child Oral Health Care Access	\$0	\$121	\$143
93.116.000	Project & Coop Agreements: TB	\$3,899	\$16,682	\$19,796
93.116.001	Tuberculosis Epidemiologic Studies	\$0	\$130	\$155
93.118.002	SURVEILLANCE OF PED AIDS	\$449	\$395	\$468
93.127.001	EMSC Partnership Grants	\$0	\$263	\$312
93.130.000	Primary Care Services_Res	\$29	\$1,054	\$1,251
93.150.000	Projects for Assistance	\$0	\$761	\$903
93.161.001	SURV HAZARDOUS SUBSTANCE	\$25	\$729	\$865
93.161.009	Determining Prevalence of MS	\$0	\$103	\$122
93.179.000	UNIFORM ALCOHOL/DRUG ABUS	\$0	\$8	\$10
93.197.000	Childhood Lead Poisoning	\$74	\$1,916	\$2,274
93.215.000	Hansen s Disease National	\$40	\$602	\$715
93.217.000	Family Planning_Services	\$2,706	\$8,346	\$9,904
93.230.002	Texas State Incentive Grant	\$0	\$1,998	\$2,371
93.230.003	Mental Hlth Data Infrastructure	\$87,995	\$2,050	\$0
93.234.000	TRAUMATIC BRAIN INJURY	\$0	\$112	\$133
93.235.000	ABSTINENCE EDUCATION	\$1,821	\$5,208	\$6,180
93.240.000	State Capacity Building	\$41	\$1,085	\$1,288
93.242.000	Mental Health Research Gr	\$0	\$21	\$0
93.243.000	Project Reg. & Natl Significance	\$0	\$711	\$844
93.243.001	Stregnthening Access & Retention	\$0	\$44	\$52
93.243.002	Crisis Consortium Capacity	\$0	\$286	\$339
93.243.003	Exceptional Care of Texas	\$0	\$197	\$234
93.262.002	SENTINEL EVENT NOTIFICATI	\$0	\$394	\$468
93.268.000	Immunization Gr	\$13,903	\$55,944	\$66,385
93.275.000	Access to Recovery	\$0	\$557	\$661
93.283.001	CHRONIC DISEASE PREVENTIO	\$0	\$546	\$648

III.A. STRATEGY LEVEL DETAIL
 79th Regular Session, Fiscal Year 2006 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/9/2006
 TIME: 4:39:34PM

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

GOAL: 5 Indirect Administration Statewide Goal/Benchmark: 3 0
 OBJECTIVE: 1 Manage Indirect Administration Service Categories:
 STRATEGY: 2 Information Technology Program Support Service: 05 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2004	EXP 2005	BUD 2006
93.283.002	PREVENTION FROM DIARRHEA	\$0	\$350	\$415
93.283.003	ELEVATED BLOOD LEAD LEVEL	\$0	\$27	\$32
93.283.007	TOBACCO USE PREVENTION	\$238	\$7,762	\$9,211
93.283.008	CAPACITY BLDG ANALYSIS	\$0	\$1,102	\$1,307
93.283.011	STATE EPIDEMIOLOGY & LAB	\$209	\$6,631	\$7,869
93.283.013	CENTERS PREVENT BIRTH DEF	\$120	\$1,551	\$1,840
93.283.014	NAT'L PROG OF CANCER REGI	\$248	\$9,546	\$11,328
93.283.017	Pub Health Prep/Rsp for Bioterriosm	\$2,402	\$99,950	\$121,404
93.283.018	Nutrition to Prevent Obesity	\$32	\$0	\$0
93.283.019	PREGNANCY RISK MONITORING	\$20	\$298	\$354
93.283.020	Asthma-Public Hlth Perspective	\$34	\$352	\$418
93.283.021	Support Oral Disease Prevention	\$0	\$650	\$771
93.283.022	Nat'l Breast & Cervical Cancer	\$5,157	\$11,902	\$14,124
93.283.023	Comprehensive Cancer Control	\$29	\$739	\$877
93.283.024	Texas Arthritis Program	\$0	\$507	\$602
93.566.000	Refugee and Entrant Assis	\$58	\$1,023	\$1,214
93.576.000	Refugee and Entrant	\$42	\$225	\$268
93.667.000	Social Svcs Block Grants	\$459	\$10,977	\$13,026
93.777.003	CLINICAL LAB AMEND PROGRM	\$1,409	\$3,335	\$3,958
93.777.005	HEALTH INSURANCE BENEFITS	\$2,424	\$5,582	\$6,623
93.778.000	Medical Assistance Program	\$8,405	\$14,539	\$17,252
93.786.000	State Pharmaceutical Assist.	\$0	\$890	\$1,056
93.917.000	HIV Care Formula Grants	\$74,525	\$196,270	\$232,901
93.941.001	HIV Prev Counseling-Tool Dev	\$0	\$119	\$0
93.943.000	Epidemiologic Research S	\$0	\$111	\$131
93.943.001	HIV Prevention Project	\$5,420	\$10,730	\$12,732
93.944.000	Human Immunodeficiency V	\$142	\$5,030	\$5,968
93.944.001	HIV Prevention Evaluation	\$0	\$74	\$0
93.944.002	Morbidity and Risk Behavior Surv.	\$0	\$419	\$497
93.945.000	ASSISTANCE PROGRAM FOR C	\$74	\$1,244	\$1,476

III.A. STRATEGY LEVEL DETAIL
 79th Regular Session, Fiscal Year 2006 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/9/2006
 TIME: 4:39:34PM

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

GOAL: 5 Indirect Administration Statewide Goal/Benchmark: 3 0
 OBJECTIVE: 1 Manage Indirect Administration Service Categories:
 STRATEGY: 2 Information Technology Program Support Service: 05 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2004	EXP 2005	BUD 2006
93.958.000	Block Grants for Communi	\$0	\$15,682	\$18,609
93.959.000	Block Grants for Prevent	\$804,256	\$166,245	\$418,664
93.974.000	Family Planning_Service	\$0	\$146	\$173
93.977.000	Preventive Health Servic	\$7,386	\$22,821	\$27,080
93.978.000	STD Research	\$0	\$454	\$539
93.982.000	Mental Health Disaster A	\$0	\$162	\$0
93.988.000	Diabetes Control Programs	\$57	\$2,144	\$2,545
93.991.000	Preventive Health and Hea	\$5,890	\$29,974	\$35,568
93.994.000	Maternal and Child Healt	\$51,347	\$97,343	\$115,511
96.000.000		\$0	\$5	\$5
96.000.001	ENUMERATION AT BIRTH	\$110	\$2,267	\$2,690
96.000.002	DEATH RECORDS-ST OF TX	\$19	\$249	\$296
97.042.000	Emergency Mgmt. Performance	\$0	\$586	\$696
CFDA Subtotal, Fund 555		\$1,139,149	\$1,025,781	\$1,434,975
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,139,149	\$1,025,781	\$1,434,975
TOTAL, METHOD OF FINANCE :		\$5,469,700	\$4,585,175	\$5,666,188
FULL TIME EQUIVALENT POSITIONS:		61.7	54.2	56.5

III.A. STRATEGY LEVEL DETAIL
 79th Regular Session, Fiscal Year 2006 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/9/2006
 TIME: 4:39:34PM

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

GOAL: 5 Indirect Administration

Statewide Goal/Benchmark: 3 0

OBJECTIVE: 1 Manage Indirect Administration

Service Categories:

STRATEGY: 3 Other Support Services

Service: 05 Income: A.2 Age: B.2

CODE	DESCRIPTION	EXP 2004	EXP 2005	BUD 2006
Objects of Expense:				
1001	SALARIES AND WAGES	\$3,172,133	\$2,670,757	\$2,996,499
1002	OTHER PERSONNEL COSTS	\$73,297	\$150,801	\$169,194
2001	PROFESSIONAL FEES AND SERVICES	\$92,893	\$99,187	\$40,823
2002	FUELS AND LUBRICANTS	\$12,248	\$4,976	\$2,048
2003	CONSUMABLE SUPPLIES	\$76,952	\$152,474	\$68,022
2004	UTILITIES	\$416,749	\$131,597	\$273,221
2005	TRAVEL	\$3,157	\$1,923	\$10,155
2006	RENT - BUILDING	\$2,291,192	\$2,332,565	\$2,290,567
2007	RENT - MACHINE AND OTHER	\$200,000	\$320,893	\$336,234
2009	OTHER OPERATING EXPENSE	\$4,148,379	\$4,123,444	\$4,536,984
TOTAL, OBJECT OF EXPENSE		\$10,487,000	\$9,988,617	\$10,723,747
Method of Financing:				
1	GENERAL REVENUE FUND	\$887,141	\$1,528,712	\$1,743,520
888	EARNED FEDERAL FUNDS	\$1,205,874	\$1,145,691	\$1,194,075
8002	GR FOR SUBST ABUSE PREV	\$7,429	\$36,094	\$20,674
8003	GR FOR MAT & CHILD HEALTH	\$887,370	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,987,814	\$2,710,497	\$2,958,269
Method of Financing:				
19	VITAL STATISTICS ACCOUNT	\$300,000	\$300,000	\$316,005
524	PUB HEALTH SVC FEE ACCT	\$116,929	\$122,515	\$143,898
5009	CSHCN ACCT	\$19,403	\$10,377	\$0
5024	FOOD & DRUG REGISTRATION	\$372,805	\$418,099	\$406,903

III.A. STRATEGY LEVEL DETAIL
 79th Regular Session, Fiscal Year 2006 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/9/2006
 TIME: 4:39:34PM

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

GOAL: 5 Indirect Administration

Statewide Goal/Benchmark: 3 0

OBJECTIVE: 1 Manage Indirect Administration

Service Categories:

STRATEGY: 3 Other Support Services

Service: 05 Income: A.2 Age: B.2

CODE	DESCRIPTION	EXP 2004	EXP 2005	BUD 2006
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$809,137	\$850,991	\$866,806
Method of Financing:				
555 FEDERAL FUNDS				
10.475.000	Cooperative Agreements w	\$157,929	\$75,607	\$78,282
10.475.002	Technical Assistance Overtime	\$0	\$626	\$649
10.557.000	Special Supplemental Nut	\$0	\$60	\$62
10.557.001	SPECIAL SUPPL FOOD WIC	\$852,526	\$729,913	\$755,739
10.557.009	WIC Electronic Benefit Transfer	\$490	\$13,351	\$13,823
10.557.011	Call Center	\$0	\$4,581	\$4,743
10.557.012	Very Small Aperture Terminal	\$0	\$9,547	\$0
10.557.013	Breastfeeding Peer Counseling	\$0	\$1,087	\$1,126
10.572.000	WIC Farmers Market Nutr	\$5,399	\$3,089	\$3,198
14.241.000	Housing Opportunities for	\$22,285	\$4,634	\$4,798
20.600.000	State and Community Highw	\$0	\$5,451	\$5,644
20.600.002	CAR SEAT & OCCUPANT PROJ	\$2,867	\$19,653	\$20,348
20.605.000	Incentives to Prevent Drunk Driving	\$0	\$286	\$296
66.001.000	Air Pollution Control Pro	\$1,868	\$5,424	\$5,616
66.032.000	State Indoor Radon Grants	\$0	\$169	\$175
66.701.002	TX PCB SCHOOL COMPLIANCE	\$329	\$2,353	\$2,436
66.707.000	TSCA Title IV State Lead	\$591	\$4,368	\$4,523
81.106.000	Transport of Transuranic	\$487	\$2,887	\$2,989
81.119.000	State Energy Pgm Special Projects	\$736	\$4,010	\$4,152
93.000.000	National Death Index	\$0	\$2,421	\$2,506
93.000.004	VITAL STAT. COOP PROGRAM	\$0	\$8,204	\$8,494
93.000.005	FDA FOOD INSPECTIONS	\$1,027	\$5,308	\$5,496
93.000.009	NATIONAL DEATH INDEX	\$0	\$941	\$975
93.000.010	TISSUE RESIDUE INSPECTION	\$0	\$725	\$750
93.000.014	FDA CERT. MAMMOG FACILIT	\$1,507	\$7,652	\$7,923
93.000.026	Border Health Commission	\$0	\$18,406	\$19,057

III.A. STRATEGY LEVEL DETAIL
 79th Regular Session, Fiscal Year 2006 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/9/2006
 TIME: 4:39:34PM

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

GOAL: 5 Indirect Administration

Statewide Goal/Benchmark: 3 0

OBJECTIVE: 1 Manage Indirect Administration

Service Categories:

STRATEGY: 3 Other Support Services

Service: 05 Income: A.2 Age: B.2

CODE	DESCRIPTION	EXP 2004	EXP 2005	BUD 2006
93.003.000	Public Health and Social	\$1,031	\$28,292	\$29,293
93.103.000	Food and Drug Administrat	\$0	\$12	\$13
93.110.005	STATE SYS DEV INITIATIVE	\$0	\$1,182	\$1,223
93.110.011	Transitioning Healthy Child Care	\$0	\$272	\$0
93.110.012	Comprehensive Women's Health	\$0	\$806	\$834
93.110.013	Child Oral Health Care Access	\$0	\$597	\$618
93.116.000	Project & Coop Agreements: TB	\$70,947	\$82,459	\$85,377
93.116.001	Tuberculosis Epidemiologic Studies	\$0	\$644	\$667
93.118.002	SURVEILLANCE OF PED AIDS	\$8,166	\$1,951	\$2,020
93.127.001	EMSC Partnership Grants	\$0	\$1,298	\$1,344
93.130.000	Primary Care Services_Res	\$536	\$5,212	\$5,397
93.150.000	Projects for Assistance	\$0	\$3,762	\$3,895
93.161.001	SURV HAZARDOUS SUBSTANCE	\$456	\$3,603	\$3,730
93.161.009	Determining Prevalence of MS	\$0	\$509	\$527
93.179.000	UNIFORM ALCOHOL/DRUG ABUS	\$0	\$42	\$43
93.197.000	Childhood Lead Poisoning	\$1,355	\$9,471	\$9,806
93.215.000	Hansen s Disease National	\$734	\$2,977	\$3,082
93.217.000	Family Planning_Services	\$49,653	\$41,255	\$42,715
93.230.002	Texas State Incentive Grant	\$0	\$9,875	\$10,225
93.234.000	TRAUMATIC BRAIN INJURY	\$0	\$553	\$572
93.235.000	ABSTINENCE EDUCATION	\$33,144	\$25,742	\$26,653
93.240.000	State Capacity Building	\$751	\$5,363	\$5,553
93.242.000	Mental Health Research Gr	\$0	\$105	\$0
93.243.000	Project Reg. & Natl Significance	\$0	\$3,515	\$3,639
93.243.001	Stregnthening Access & Retention	\$0	\$218	\$226
93.243.002	Crisis Consortium Capacity	\$0	\$1,413	\$1,463
93.243.003	Exceptional Care of Texas	\$0	\$975	\$1,010
93.262.002	SENTINEL EVENT NOTIFICATI	\$0	\$1,948	\$2,017
93.268.000	Immunization Gr	\$253,027	\$276,529	\$286,313
93.275.000	Access to Recovery	\$0	\$2,754	\$2,851

III.A. STRATEGY LEVEL DETAIL
 79th Regular Session, Fiscal Year 2006 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/9/2006
 TIME: 4:39:34PM

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

GOAL: 5 Indirect Administration

Statewide Goal/Benchmark: 3 0

OBJECTIVE: 1 Manage Indirect Administration

Service Categories:

STRATEGY: 3 Other Support Services

Service: 05 Income: A.2 Age: B.2

CODE	DESCRIPTION	EXP 2004	EXP 2005	BUD 2006
93.283.001	CHRONIC DISEASE PREVENTIO	\$0	\$2,698	\$2,794
93.283.002	PREVENTION FROM DIARRHEA	\$0	\$1,730	\$1,791
93.283.003	ELEVATED BLOOD LEAD LEVEL	\$0	\$133	\$138
93.283.007	TOBACCO USE PREVENTION	\$4,329	\$38,367	\$39,725
93.283.008	CAPACITY BLDG ANALYSIS	\$0	\$5,445	\$5,638
93.283.011	STATE EPIDEMIOLOGY & LAB	\$3,795	\$32,779	\$33,938
93.283.013	CENTERS PREVENT BIRTH DEF	\$2,189	\$7,667	\$7,938
93.283.014	NAT'L PROG OF CANCER REGI	\$4,512	\$47,185	\$48,854
93.283.017	Pub Health Prep/Rsp for Bioterriosm	\$43,700	\$494,037	\$523,605
93.283.018	Nutrition to Prevent Obesity	\$576	\$0	\$0
93.283.019	PREGNANCY RISK MONITORING	\$369	\$1,474	\$1,526
93.283.020	Asthma-Public Hlth Perspective	\$614	\$1,742	\$1,804
93.283.021	Support Oral Disease Prevention	\$0	\$3,213	\$3,327
93.283.022	Nat'l Breast & Cervical Cancer	\$97,650	\$58,833	\$60,915
93.283.023	Comprehensive Cancer Control	\$530	\$3,651	\$3,780
93.283.024	Texas Arthritis Program	\$0	\$2,507	\$2,596
93.566.000	Refugee and Entrant Assis	\$1,061	\$5,055	\$5,234
93.576.000	Refugee and Entrant	\$759	\$1,113	\$1,153
93.667.000	Social Svcs Block Grants	\$8,347	\$54,259	\$56,179
93.777.003	CLINICAL LAB AMEND PROGRM	\$25,652	\$16,486	\$17,069
93.777.005	HEALTH INSURANCE BENEFITS	\$44,115	\$27,590	\$28,566
93.778.000	Medical Assistance Program	\$152,925	\$71,863	\$74,405
93.786.000	State Pharmaceutical Assist.	\$0	\$4,400	\$4,555
93.917.000	HIV Care Formula Grants	\$1,343,595	\$970,150	\$1,004,475
93.941.001	HIV Prev Counseling-Tool Dev	\$0	\$586	\$0
93.943.000	Epidemiologic Research S	\$0	\$548	\$567
93.943.001	HIV Prevention Project	\$107,294	\$53,037	\$54,914
93.944.000	Human Immunodeficiency V	\$2,575	\$24,861	\$25,741
93.944.001	HIV Prevention Evaluation	\$0	\$364	\$0
93.944.002	Morbidity and Risk Behavior Surv.	\$0	\$2,072	\$2,145

III.A. STRATEGY LEVEL DETAIL
 79th Regular Session, Fiscal Year 2006 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/9/2006
 TIME: 4:39:34PM

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

GOAL: 5 Indirect Administration

Statewide Goal/Benchmark: 3 0

OBJECTIVE: 1 Manage Indirect Administration

Service Categories:

STRATEGY: 3 Other Support Services

Service: 05 Income: A.2 Age: B.2

CODE	DESCRIPTION	EXP 2004	EXP 2005	BUD 2006
93.945.000	ASSISTANCE PROGRAM FOR C	\$1,346	\$6,149	\$6,366
93.958.000	Block Grants for Communi	\$0	\$77,515	\$80,257
93.959.000	Block Grants for Prevent	\$57,048	\$228,592	\$236,680
93.974.000	Family Planning_Service	\$0	\$722	\$747
93.977.000	Preventive Health Servic	\$134,438	\$112,804	\$116,795
93.978.000	STD Research	\$0	\$2,246	\$2,326
93.982.000	Mental Health Disaster A	\$0	\$802	\$0
93.988.000	Diabetes Control Programs	\$1,036	\$10,599	\$10,974
93.991.000	Preventive Health and Hea	\$107,193	\$148,161	\$153,403
93.994.000	Maternal and Child Healt	\$934,452	\$481,163	\$498,187
96.000.000		\$0	\$22	\$23
96.000.001	ENUMERATION AT BIRTH	\$2,001	\$11,205	\$11,601
96.000.002	DEATH RECORDS-ST OF TX	\$353	\$1,233	\$1,276
97.042.000	Emergency Mgmt. Performance	\$0	\$2,898	\$3,001
CFDA Subtotal, Fund 555		\$4,550,295	\$4,462,043	\$4,619,914
SUBTOTAL, MOF (FEDERAL FUNDS)		\$4,550,295	\$4,462,043	\$4,619,914
Method of Financing:				
666	APPROPRIATED RECEIPTS	\$0	\$1,650	\$0
777	INTERAGENCY CONTRACTS	\$2,139,754	\$1,963,436	\$2,278,758
SUBTOTAL, MOF (OTHER FUNDS)		\$2,139,754	\$1,965,086	\$2,278,758
TOTAL, METHOD OF FINANCE :		\$10,487,000	\$9,988,617	\$10,723,747
FULL TIME EQUIVALENT POSITIONS:		101.0	88.7	93.0

III.A. STRATEGY LEVEL DETAIL
 79th Regular Session, Fiscal Year 2006 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/9/2006
 TIME: 4:39:34PM

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

GOAL: 5 Indirect Administration Statewide Goal/Benchmark: 3 0
 OBJECTIVE: 1 Manage Indirect Administration Service Categories:
 STRATEGY: 4 Regional Administration Service: 05 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2004	EXP 2005	BUD 2006
Objects of Expense:				
1001	SALARIES AND WAGES	\$4,295,474	\$3,836,436	\$4,789,171
1002	OTHER PERSONNEL COSTS	\$382,970	\$240,643	\$300,404
2001	PROFESSIONAL FEES AND SERVICES	\$33,725	\$30,831	\$30,248
2002	FUELS AND LUBRICANTS	\$16,713	\$23,463	\$23,019
2003	CONSUMABLE SUPPLIES	\$134,447	\$79,008	\$77,513
2004	UTILITIES	\$441,149	\$596,483	\$109,377
2005	TRAVEL	\$119,426	\$76,892	\$154,294
2006	RENT - BUILDING	\$366,537	\$321,443	\$58,943
2007	RENT - MACHINE AND OTHER	\$159,979	\$251,082	\$46,041
2009	OTHER OPERATING EXPENSE	\$685,596	\$908,177	\$500,019
3001	CLIENT SERVICES	\$64,227	\$10,884	\$14,400
4000	GRANTS	\$0	\$495,305	\$0
TOTAL, OBJECT OF EXPENSE		\$6,700,243	\$6,870,647	\$6,103,429
Method of Financing:				
1	GENERAL REVENUE FUND	\$4,517,482	\$4,718,929	\$5,195,576
888	EARNED FEDERAL FUNDS	\$356,738	\$347,958	\$367,217
8003	GR FOR MAT & CHILD HEALTH	\$91,377	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,965,597	\$5,066,887	\$5,562,793
Method of Financing:				
524	PUB HEALTH SVC FEE ACCT	\$7,261	\$25,500	\$38,912
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$7,261	\$25,500	\$38,912

Method of Financing:

III.A. STRATEGY LEVEL DETAIL
 79th Regular Session, Fiscal Year 2006 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/9/2006
 TIME: 4:39:34PM

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

GOAL: 5 Indirect Administration Statewide Goal/Benchmark: 3 0
 OBJECTIVE: 1 Manage Indirect Administration Service Categories:
 STRATEGY: 4 Regional Administration Service: 05 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2004	EXP 2005	BUD 2006
555 FEDERAL FUNDS				
10.475.000	Cooperative Agreements w	\$16,262	\$14,439	\$7,807
10.475.002	Technical Assistance Overtime	\$0	\$120	\$65
10.557.000	Special Supplemental Nut	\$0	\$11	\$6
10.557.001	SPECIAL SUPPL FOOD WIC	\$87,844	\$139,396	\$75,369
10.557.009	WIC Electronic Benefit Transfer	\$50	\$2,550	\$1,379
10.557.011	Call Center	\$0	\$875	\$473
10.557.012	Very Small Aperture Terminal	\$0	\$1,823	\$0
10.557.013	Breastfeeding Peer Counseling	\$0	\$208	\$112
10.572.000	WIC Farmers Market Nutr	\$534	\$590	\$319
14.241.000	Housing Opportunities for	\$2,295	\$885	\$479
20.600.000	State and Community Highw	\$0	\$1,041	\$563
20.600.002	CAR SEAT & OCCUPANT PROJ	\$295	\$3,753	\$2,029
20.605.000	Incentives to Prevent Drunk Driving	\$0	\$55	\$29
66.001.000	Air Pollution Control Pro	\$192	\$1,036	\$560
66.032.000	State Indoor Radon Grants	\$0	\$32	\$17
66.701.002	TX PCB SCHOOL COMPLIANCE	\$34	\$449	\$243
66.707.000	TSCA Title IV State Lead	\$61	\$834	\$451
81.106.000	Transport of Transuranic	\$50	\$551	\$298
81.119.000	State Energy Pgm Special Projects	\$76	\$766	\$414
93.000.000	National Death Index	\$0	\$462	\$250
93.000.004	VITAL STAT. COOP PROGRAM	\$0	\$1,567	\$847
93.000.005	FDA FOOD INSPECTIONS	\$106	\$1,014	\$548
93.000.009	NATIONAL DEATH INDEX	\$0	\$180	\$97
93.000.010	TISSUE RESIDUE INSPECTION	\$0	\$138	\$75
93.000.014	FDA CERT. MAMMOG FACILIT	\$155	\$1,461	\$790
93.000.026	Border Health Commission	\$0	\$3,515	\$1,901
93.003.000	Public Health and Social	\$106	\$5,403	\$2,921
93.103.000	Food and Drug Administrat	\$0	\$2	\$1
93.110.005	STATE SYS DEV INITIATIVE	\$0	\$226	\$122

III.A. STRATEGY LEVEL DETAIL
 79th Regular Session, Fiscal Year 2006 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/9/2006
 TIME: 4:39:34PM

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

GOAL: 5 Indirect Administration Statewide Goal/Benchmark: 3 0
 OBJECTIVE: 1 Manage Indirect Administration Service Categories:
 STRATEGY: 4 Regional Administration Service: 05 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2004	EXP 2005	BUD 2006
93.110.011	Transitioning Healthy Child Care	\$0	\$52	\$0
93.110.012	Comprehensive Women's Health	\$0	\$154	\$83
93.110.013	Child Oral Health Care Access	\$0	\$114	\$60
93.116.000	Project & Coop Agreements: TB	\$7,306	\$15,748	\$8,514
93.116.001	Tuberculosis Epidemiologic Studies	\$0	\$123	\$66
93.118.002	SURVEILLANCE OF PED AIDS	\$840	\$373	\$201
93.127.001	EMSC Partnership Grants	\$0	\$248	\$134
93.130.000	Primary Care Services_Res	\$55	\$995	\$538
93.150.000	Projects for Assistance	\$0	\$719	\$388
93.161.001	SURV HAZARDOUS SUBSTANCE	\$47	\$688	\$372
93.161.009	Determining Prevalence of MS	\$0	\$97	\$53
93.179.000	UNIFORM ALCOHOL/DRUG ABUS	\$0	\$8	\$4
93.197.000	Childhood Lead Poisoning	\$140	\$1,809	\$978
93.215.000	Hansen s Disease National	\$76	\$568	\$307
93.217.000	Family Planning_Services	\$5,072	\$7,879	\$4,260
93.230.002	Texas State Incentive Grant	\$0	\$1,886	\$1,020
93.234.000	TRAUMATIC BRAIN INJURY	\$0	\$106	\$57
93.235.000	ABSTINENCE EDUCATION	\$3,413	\$4,916	\$2,658
93.240.000	State Capacity Building	\$77	\$1,024	\$554
93.242.000	Mental Health Research Gr	\$0	\$20	\$0
93.243.000	Project Reg. & Natl Significance	\$0	\$671	\$363
93.243.001	Stregnthening Access & Retention	\$0	\$42	\$23
93.243.002	Crisis Consortium Capacity	\$0	\$270	\$146
93.243.003	Exceptional Care of Texas	\$0	\$186	\$101
93.262.002	SENTINEL EVENT NOTIFICATI	\$0	\$372	\$201
93.268.000	Immunization Gr	\$26,097	\$52,811	\$28,554
93.275.000	Access to Recovery	\$0	\$526	\$284
93.283.001	CHRONIC DISEASE PREVENTIO	\$0	\$515	\$279
93.283.002	PREVENTION FROM DIARRHEA	\$0	\$330	\$179
93.283.003	ELEVATED BLOOD LEAD LEVEL	\$0	\$25	\$14

III.A. STRATEGY LEVEL DETAIL
 79th Regular Session, Fiscal Year 2006 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/9/2006
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Agency code: **537** Agency name: **State Health Services, Department of**

GOAL: 5 Indirect Administration Statewide Goal/Benchmark: 3 0
 OBJECTIVE: 1 Manage Indirect Administration Service Categories:
 STRATEGY: 4 Regional Administration Service: 05 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2004	EXP 2005	BUD 2006
93.283.007	TOBACCO USE PREVENTION	\$446	\$7,327	\$3,962
93.283.008	CAPACITY BLDG ANALYSIS	\$0	\$1,040	\$562
93.283.011	STATE EPIDEMIOLOGY & LAB	\$391	\$6,260	\$3,385
93.283.013	CENTERS PREVENT BIRTH DEF	\$225	\$1,464	\$792
93.283.014	NAT'L PROG OF CANCER REGI	\$465	\$9,011	\$4,872
93.283.017	Pub Health Prep/Rsp for Bioterriosm	\$108,654	\$94,351	\$52,220
93.283.018	Nutrition to Prevent Obesity	\$59	\$0	\$0
93.283.019	PREGNANCY RISK MONITORING	\$38	\$282	\$152
93.283.020	Asthma-Public Hlth Perspective	\$63	\$333	\$180
93.283.021	Support Oral Disease Prevention	\$0	\$614	\$332
93.283.022	Nat'l Breast & Cervical Cancer	\$9,664	\$11,236	\$6,075
93.283.023	Comprehensive Cancer Control	\$0	\$697	\$377
93.283.024	Texas Arthritis Program	\$0	\$479	\$259
93.566.000	Refugee and Entrant Assis	\$1,109	\$965	\$522
93.576.000	Refugee and Entrant	\$78	\$213	\$115
93.667.000	Social Svcs Block Grants	\$10,859	\$10,362	\$5,603
93.777.003	CLINICAL LAB AMEND PROGRM	\$2,642	\$3,148	\$1,702
93.777.005	HEALTH INSURANCE BENEFITS	\$4,543	\$5,269	\$2,849
93.778.000	Medical Assistance Program	\$15,746	\$13,724	\$7,420
93.786.000	State Pharmaceutical Assist.	\$0	\$840	\$454
93.917.000	HIV Care Formula Grants	\$139,664	\$185,276	\$100,175
93.941.001	HIV Prev Counseling-Tool Dev	\$0	\$112	\$0
93.943.000	Epidemiologic Research S	\$0	\$105	\$57
93.943.001	HIV Prevention Project	\$10,157	\$10,129	\$5,476
93.944.000	Human Immunodeficiency V	\$265	\$4,748	\$2,567
93.944.001	HIV Prevention Evaluation	\$0	\$69	\$0
93.944.002	Morbidity and Risk Behavior Surv.	\$0	\$396	\$214
93.945.000	ASSISTANCE PROGRAM FOR C	\$139	\$1,174	\$634
93.958.000	Block Grants for Communi	\$0	\$14,804	\$8,004
93.959.000	Block Grants for Prevent	\$0	\$43,656	\$23,604

III.A. STRATEGY LEVEL DETAIL
 79th Regular Session, Fiscal Year 2006 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/9/2006
 TIME: 4:39:34PM

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

GOAL: 5 Indirect Administration Statewide Goal/Benchmark: 3 0
 OBJECTIVE: 1 Manage Indirect Administration Service Categories:
 STRATEGY: 4 Regional Administration Service: 05 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2004	EXP 2005	BUD 2006
93.974.000	Family Planning_Service	\$0	\$138	\$75
93.977.000	Preventive Health Servic	\$13,845	\$21,543	\$11,648
93.978.000	STD Research	\$0	\$429	\$232
93.982.000	Mental Health Disaster A	\$0	\$153	\$0
93.988.000	Diabetes Control Programs	\$107	\$2,024	\$1,094
93.991.000	Preventive Health and Hea	\$11,038	\$28,295	\$15,299
93.994.000	Maternal and Child Healt	\$96,225	\$91,891	\$49,683
96.000.000		\$0	\$4	\$2
96.000.001	ENUMERATION AT BIRTH	\$207	\$2,140	\$1,157
96.000.002	DEATH RECORDS-ST OF TX	\$36	\$235	\$127
97.042.000	Emergency Mgmt. Performance	\$0	\$553	\$299
CFDA Subtotal, Fund 555		\$577,848	\$852,146	\$460,736
SUBTOTAL, MOF (FEDERAL FUNDS)		\$577,848	\$852,146	\$460,736
Method of Financing:				
666	APPROPRIATED RECEIPTS	\$0	\$26,885	\$0
709	DSHS PUB HLTH MEDICD REIMB	\$503,660	\$493,733	\$0
777	INTERAGENCY CONTRACTS	\$645,877	\$405,496	\$40,988
SUBTOTAL, MOF (OTHER FUNDS)		\$1,149,537	\$926,114	\$40,988
TOTAL, METHOD OF FINANCE :		\$6,700,243	\$6,870,647	\$6,103,429
FULL TIME EQUIVALENT POSITIONS:		94.0	83.5	103.0

III.A. STRATEGY LEVEL DETAIL
 79th Regular Session, Fiscal Year 2006 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/9/2006
 TIME: 4:39:34PM

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

GOAL: 6 Capital Items Statewide Goal/Benchmark: 3 0
 OBJECTIVE: 1 Manage Capital Projects Service Categories:
 STRATEGY: 1 Laboratory (Austin) Bond Debt Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2004	EXP 2005	BUD 2006
Objects of Expense:				
	2008 DEBT SERVICE	\$3,140,038	\$3,104,978	\$2,894,786
	TOTAL, OBJECT OF EXPENSE	\$3,140,038	\$3,104,978	\$2,894,786
Method of Financing:				
	8026 HEALTH DEPT LAB FINANCING FEES	\$3,140,038	\$3,104,978	\$2,894,786
	SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)	\$3,140,038	\$3,104,978	\$2,894,786
	TOTAL, METHOD OF FINANCE :	\$3,140,038	\$3,104,978	\$2,894,786
FULL TIME EQUIVALENT POSITIONS:				

III.A. STRATEGY LEVEL DETAIL
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/9/2006
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Agency code: **537** Agency name: **State Health Services, Department of**

GOAL: 6 Capital Items Statewide Goal/Benchmark: 3 0
 OBJECTIVE: 1 Manage Capital Projects Service Categories:
 STRATEGY: 2 Construction of Health Care Facilities Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2004	EXP 2005	BUD 2006
Objects of Expense:				
	5000 CAPITAL EXPENDITURES	\$0	\$0	\$33,113,000
	TOTAL, OBJECT OF EXPENSE	\$0	\$0	\$33,113,000
Method of Financing:				
	1 GENERAL REVENUE FUND	\$0	\$0	\$0
	SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	\$0	\$0	\$0
Method of Financing:				
	780 BOND PROCEED-GEN OBLIGAT	\$0	\$0	\$33,113,000
	SUBTOTAL, MOF (OTHER FUNDS)	\$0	\$0	\$33,113,000
	TOTAL, METHOD OF FINANCE :	\$0	\$0	\$33,113,000
FULL TIME EQUIVALENT POSITIONS:				

III.A. STRATEGY LEVEL DETAIL
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/9/2006
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Agency code: **537** Agency name: **State Health Services, Department of**

GOAL: 6 Capital Items Statewide Goal/Benchmark: 3 0
 OBJECTIVE: 1 Manage Capital Projects Service Categories:
 STRATEGY: 3 Capital Repair and Renovation - Mental Health Facilities Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2004	EXP 2005	BUD 2006
Objects of Expense:				
2001	PROFESSIONAL FEES AND SERVICES	\$1,740,804	\$287,819	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$13,835,681	\$6,410,000
5000	CAPITAL EXPENDITURES	\$0	\$0	\$1,475,070
TOTAL, OBJECT OF EXPENSE		\$1,740,804	\$14,123,500	\$7,885,070
Method of Financing:				
1	GENERAL REVENUE FUND	\$0	\$0	\$1,475,070
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$1,475,070
Method of Financing:				
780	BOND PROCEED-GEN OBLIGAT	\$1,740,804	\$14,123,500	\$6,410,000
SUBTOTAL, MOF (OTHER FUNDS)		\$1,740,804	\$14,123,500	\$6,410,000
TOTAL, METHOD OF FINANCE :		\$1,740,804	\$14,123,500	\$7,885,070
FULL TIME EQUIVALENT POSITIONS:				

III.A. STRATEGY LEVEL DETAIL
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/9/2006
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Agency code: **537** Agency name: **State Health Services, Department of**

GOAL: 6 Capital Items
 OBJECTIVE: 2 Purchase Capital Equipment
 STRATEGY: 1 Capital Items - Public Health

Statewide Goal/Benchmark: 3 0
 Service Categories:
 Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2004	EXP 2005	BUD 2006
Objects of Expense:				
2001	PROFESSIONAL FEES AND SERVICES	\$1,964,205	\$8,048	\$160,000
2004	UTILITIES	\$1,860	\$0	\$0
2006	RENT - BUILDING	\$13,500	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$276,475	\$2,400,000
2008	DEBT SERVICE	\$663,004	\$330,462	\$0
2009	OTHER OPERATING EXPENSE	\$1,890,420	\$10,792,174	\$0
5000	CAPITAL EXPENDITURES	\$3,218,175	\$7,066,591	\$6,952,583
TOTAL, OBJECT OF EXPENSE		\$7,751,164	\$18,473,750	\$9,512,583
Method of Financing:				
1	GENERAL REVENUE FUND	\$1,271,207	\$3,563,643	\$4,452,500
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,271,207	\$3,563,643	\$4,452,500
Method of Financing:				
341	FOOD & DRUG FEE ACCT	\$0	\$100,000	\$0
524	PUB HEALTH SVC FEE ACCT	\$0	\$245,532	\$0
5017	ASBESTOS REMOVAL ACCT	\$0	\$385,000	\$0
5024	FOOD & DRUG REGISTRATION	\$0	\$200,000	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$930,532	\$0
Method of Financing:				
555	FEDERAL FUNDS			
10.475.001	FIELD AUTO/INFO MGMT	\$74,650	\$0	\$0
10.557.000	Special Supplemental Nut	\$186,804	\$0	\$0
10.557.001	SPECIAL SUPPL FOOD WIC	\$2,167,048	\$4,001,536	\$4,607,583
10.557.009	WIC Electronic Benefit Transfer	\$0	\$750,134	\$0

III.A. STRATEGY LEVEL DETAIL
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Agency code: **537** Agency name: **State Health Services, Department of**

GOAL: 6 Capital Items

Statewide Goal/Benchmark: 3 0

OBJECTIVE: 2 Purchase Capital Equipment

Service Categories:

STRATEGY: 1 Capital Items - Public Health

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

CODE	DESCRIPTION	EXP 2004	EXP 2005	BUD 2006
555 FEDERAL FUNDS				
10.557.011	Call Center	\$199,994	\$0	\$0
10.557.012	Very Small Aperture Terminal	\$468,620	\$0	\$0
20.605.000	Incentives to Prevent Drunk Driving	\$0	\$4,279	\$0
93.003.000	Public Health and Social	\$0	\$96,405	\$0
93.116.000	Project & Coop Agreements: TB	\$0	\$44,333	\$0
93.268.000	Immunization Gr	\$0	\$116,829	\$0
93.283.002	PREVENTION FROM DIARRHEA	\$0	\$27,563	\$0
93.283.011	STATE EPIDEMIOLOGY & LAB	\$41,712	\$0	\$0
93.283.013	CENTERS PREVENT BIRTH DEF	\$0	\$6,813	\$0
93.283.014	NAT'L PROG OF CANCER REGI	\$311,228	\$32,425	\$0
93.283.017	Pub Health Prep/Rsp for Bioterrism	\$2,485,174	\$7,267,093	\$452,500
93.283.019	PREGNANCY RISK MONITORING	\$0	\$3,943	\$0
93.777.003	CLINICAL LAB AMEND PROGRM	\$0	\$48,330	\$0
93.777.005	HEALTH INSURANCE BENEFITS	\$0	\$82,535	\$0
93.917.000	HIV Care Formula Grants	\$41,144	\$147,951	\$0
93.943.001	HIV Prevention Project	\$0	\$25,122	\$0
93.944.000	Human Immunodeficiency V	\$55,884	\$0	\$0
93.944.002	Morbidity and Risk Behavior Surv.	\$0	\$7,245	\$0
93.991.000	Preventive Health and Hea	\$0	\$89,190	\$0
93.994.000	Maternal and Child Healt	\$15,054	\$47,100	\$0
96.000.000		\$65,000	\$485,426	\$0
CFDA Subtotal, Fund	555	\$6,112,312	\$13,284,252	\$5,060,083
SUBTOTAL, MOF (FEDERAL FUNDS)		\$6,112,312	\$13,284,252	\$5,060,083
Method of Financing:				
666	APPROPRIATED RECEIPTS	\$367,645	\$0	\$0
709	DSHS PUB HLTH MEDICD REIMB	\$0	\$695,323	\$0

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SUBTOTAL, MOF (OTHER FUNDS)	\$367,645	\$695,323	\$0
TOTAL, METHOD OF FINANCE :	\$7,751,164	\$18,473,750	\$9,512,583
FULL TIME EQUIVALENT POSITIONS:			

III.A. STRATEGY LEVEL DETAIL
79th Regular Session, Fiscal Year 2006 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$2,214,082,235	\$2,379,539,289	\$2,536,832,815
METHODS OF FINANCE :	\$2,214,082,235	\$2,379,539,289	\$2,536,832,815
FULL TIME EQUIVALENT POSITIONS:	11,352.3	10,975.4	11,891.1