

II.A. SUMMARY OF BUDGET BY STRATEGY
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 11/27/2013

TIME : 10:01:28AM

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

| Goal/Objective/STRATEGY | EXP 2012 | EXP 2013 | BUD 2014 |
|---|----------------------|----------------------|----------------------|
| 1 Preparedness and Prevention Services | | | |
| 1 Improve Health Status through Preparedness and Information | | | |
| 1 PUBLIC HEALTH PREP. & COORD. SVCS | \$78,422,445 | \$87,833,866 | \$76,202,441 |
| 2 REGISTRIES, INFO, & VITAL RECORDS | \$26,917,695 | \$28,821,153 | \$29,490,416 |
| 2 Infectious Disease Control, Prevention and Treatment | | | |
| 1 IMMUNIZE CHILDREN & ADULTS IN TEXAS | \$69,389,319 | \$81,948,816 | \$98,337,017 |
| 2 HIV/STD PREVENTION | \$179,128,478 | \$192,043,448 | \$179,057,198 |
| 3 INFECTIOUS DISEASE PREV/EPI/SURV | \$40,932,185 | \$43,870,351 | \$45,995,110 |
| 3 Health Promotion, Chronic Disease Prevention, and Specialty Care | | | |
| 1 CHRONIC DISEASE PREVENTION | \$13,511,116 | \$18,070,535 | \$20,272,714 |
| 2 ABSTINENCE EDUCATION | \$5,479,888 | \$5,441,796 | \$5,632,168 |
| 3 KIDNEY HEALTH CARE | \$21,557,441 | \$21,534,683 | \$19,936,702 |
| 4 CHILDREN WITH SPECIAL NEEDS | \$37,555,388 | \$36,527,645 | \$39,943,706 |
| 5 EPILEPSY HEMOPHILIA SERVICES | \$1,067,037 | \$1,263,258 | \$2,400,875 |
| 4 Laboratory Operations | | | |
| 1 LABORATORY SERVICES | \$36,853,669 | \$42,681,844 | \$40,767,890 |
| TOTAL, GOAL 1 | \$510,814,661 | \$560,037,395 | \$558,036,237 |

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| 2 Community Health Services | | | |
| 1 Provide Primary Care and Nutrition Services | | | |
| 1 WIC/FARMER'S MARKET NUTRITION SVCS | \$753,894,069 | \$781,104,408 | \$821,786,929 |
| 2 WOMEN & CHILDREN'S HEALTH SERVICES | \$69,982,949 | \$71,455,613 | \$73,710,693 |
| 3 FAMILY PLANNING SERVICES | \$22,321,523 | \$14,060,839 | \$21,571,228 |
| 4 COMMUNITY PRIMARY CARE SERVICES | \$13,555,608 | \$13,708,985 | \$63,744,065 |
| 2 Provide Behavioral Health Services | | | |
| 1 MENTAL HEALTH SVCS-ADULTS | \$282,521,335 | \$288,302,482 | \$345,868,898 |
| 2 MENTAL HEALTH SVCS-CHILDREN | \$61,785,643 | \$65,559,779 | \$96,677,883 |
| 3 COMMUNITY MENTAL HEALTH CRISIS SVCS | \$83,460,724 | \$84,754,967 | \$106,272,473 |
| 4 NORTHSTAR BEHAV HLTH WAIVER | \$117,070,582 | \$123,609,848 | \$125,905,052 |
| 5 SUBSTANCE ABUSE PREV/INTERV/TREAT | \$129,885,839 | \$140,750,678 | \$157,773,892 |
| 6 REDUCE USE OF TOBACCO PRODUCTS | \$8,452,085 | \$9,368,314 | \$14,881,428 |
| 3 Build Community Capacity | | | |
| 1 EMS AND TRAUMA CARE SYSTEMS | \$68,278,133 | \$206,767,551 | \$230,664,298 |
| 3 INDIGENT HEALTH CARE REIMBURSEMENT | \$5,750,000 | \$5,750,000 | \$5,411,953 |
| 4 COUNTY INDIGENT HEALTH CARE SVCS | \$872,142 | \$846,737 | \$2,160,746 |
| TOTAL, GOAL 2 | \$1,617,830,632 | \$1,806,040,201 | \$2,066,429,538 |
| 3 Hospital Facilities Management and Services | | | |
| 1 Provide State Owned Hospital Services and Facility Operations | | | |
| 1 TX CENTER FOR INFECTIOUS DISEASE | \$11,153,232 | \$12,557,558 | \$12,287,262 |
| 2 RIO GRANDE STATE OUTPATIENT CLINIC | \$3,948,028 | \$4,005,169 | \$4,190,742 |
| 3 MENTAL HEALTH STATE HOSPITALS | \$386,873,409 | \$411,105,111 | \$432,176,373 |
| 2 Provide Privately Owned Hospital Services | | | |
| 1 MENTAL HEALTH COMMUNITY HOSPITALS | \$57,712,306 | \$67,328,958 | \$77,307,502 |
| TOTAL, GOAL 3 | \$459,686,975 | \$494,996,796 | \$525,961,879 |

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| 4 Consumer Protection Services | | | |
| 1 Provide Licensing and Regulatory Compliance | | | |
| 1 FOOD (MEAT) AND DRUG SAFETY | \$21,444,752 | \$27,520,456 | \$26,802,233 |
| 2 ENVIRONMENTAL HEALTH | \$6,756,242 | \$9,040,422 | \$8,114,557 |
| 3 RADIATION CONTROL | \$8,814,853 | \$10,755,531 | \$9,005,221 |
| 4 HEALTH CARE PROFESSIONALS | \$6,477,070 | \$9,140,347 | \$8,206,084 |
| 5 HEALTH CARE FACILITIES | \$9,006,950 | \$11,167,793 | \$9,893,031 |
| 6 TEXAS.GOV | \$1,109,933 | \$1,146,140 | \$1,167,594 |
| TOTAL, GOAL 4 | \$53,609,800 | \$68,770,689 | \$63,188,720 |
| 5 Indirect Administration | | | |
| 1 Manage Indirect Administration | | | |
| 1 CENTRAL ADMINISTRATION | \$17,327,386 | \$17,174,460 | \$18,775,007 |
| 2 IT PROGRAM SUPPORT | \$20,340,143 | \$21,200,060 | \$19,841,088 |
| 3 OTHER SUPPORT SERVICES | \$8,814,981 | \$7,577,571 | \$7,375,569 |
| 4 REGIONAL ADMINISTRATION | \$1,413,286 | \$1,520,405 | \$1,554,223 |
| TOTAL, GOAL 5 | \$47,895,796 | \$47,472,496 | \$47,545,887 |
| 6 Capital Items | | | |
| 1 Manage Capital Projects | | | |
| 1 LABORATORY (AUSTIN) BOND DEBT | \$2,866,609 | \$2,874,719 | \$2,873,125 |
| 2 REPAIR & RENOVATION: MH FACILITIES | \$14,293,548 | \$25,129,533 | \$33,088,792 |
| TOTAL, GOAL 6 | \$17,160,157 | \$28,004,252 | \$35,961,917 |
| 7 Office of Violent Sex Offender Management | | | |
| 1 Office of Violent Sex Offender Management | | | |
| 1 OFFICE VIOLENT SEX OFFENDER MGMT | \$3,801,348 | \$4,766,511 | \$6,044,575 |
| TOTAL, GOAL 7 | \$3,801,348 | \$4,766,511 | \$6,044,575 |

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|---|------------------------|------------------------|------------------------|
| General Revenue Funds: | | | |
| 1 General Revenue Fund | \$567,436,088 | \$601,858,991 | \$806,698,729 |
| 758 GR Match For Medicaid | \$44,627,329 | \$42,633,927 | \$55,855,148 |
| 8001 GR For MH Block Grant | \$285,141,202 | \$296,746,327 | \$293,232,632 |
| 8002 GR For Subst Abuse Prev | \$24,276,713 | \$24,330,498 | \$36,739,719 |
| 8003 GR For Mat & Child Health | \$40,208,729 | \$40,208,729 | \$40,749,005 |
| 8005 GR For HIV Services | \$48,575,088 | \$46,575,088 | \$54,821,782 |
| 8032 GR Certified As Match For Medicaid | \$9,303,287 | \$10,887,598 | \$10,466,689 |
| 8042 Insurance Maint Tax Fees | \$6,461,274 | \$7,203,286 | \$6,888,147 |
| 8046 Vendor Drug Rebates-Pub Health | \$9,577,214 | \$9,375,206 | \$7,886,357 |
| | \$1,035,606,924 | \$1,079,819,650 | \$1,313,338,208 |
| General Revenue Dedicated Funds: | | | |
| 19 Vital Statistics Account | \$3,319,341 | \$4,477,075 | \$4,531,376 |
| 129 Hospital Licensing Acct | \$1,103,283 | \$2,077,954 | \$1,645,378 |
| 341 Food & Drug Fee Acct | \$1,460,350 | \$1,888,075 | \$1,672,627 |
| 512 Emergency Mgmt Acct | \$1,743,617 | \$2,830,983 | \$2,338,068 |
| 524 Pub Health Svc Fee Acct | \$10,809,113 | \$12,985,911 | \$13,133,119 |
| 5007 Comm State Emer Comm Acct | \$1,804,799 | \$1,821,575 | \$1,821,796 |
| 5017 Asbestos Removal Acct | \$2,502,099 | \$3,770,615 | \$3,224,858 |
| 5020 Workplace Chemicals List | \$422,218 | \$770,447 | \$639,355 |
| 5021 Mammography Systems Acct | \$716,465 | \$1,397,331 | \$1,061,621 |
| 5022 Oyster Sales Acct | \$169,176 | \$450,721 | \$252,000 |
| 5024 Food & Drug Registration | \$4,408,047 | \$7,723,607 | \$6,105,393 |
| 5032 Animal Friendly | \$197,756 | \$375,000 | \$350,000 |
| 5044 Tobacco Education/Enforce | \$4,685,515 | \$5,471,500 | \$10,124,661 |
| 5045 Children & Public Health | \$4,247,793 | \$4,867,329 | \$7,073,200 |

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| 5046 Ems & Trauma Care Account | \$4,357,292 | \$4,741,249 | \$6,495,871 |
| 5048 Hospital Capital Improve | \$935,588 | \$1,195,500 | \$1,253,000 |
| 5049 Teaching Hospital Account | \$5,750,000 | \$5,750,000 | \$5,411,953 |
| 5108 EMS, Trauma Facilities/Care Systems | \$2,373,735 | \$2,381,725 | \$2,382,205 |
| 5111 Trauma Facility And Ems | \$59,557,008 | \$197,611,040 | \$219,754,708 |
| 5117 March Of Dimes Plates | \$1,717 | \$4,953 | \$3,000 |
| 5125 GR Acct - Childhood Immunization | \$74,958 | \$144,807 | \$144,807 |
| 5134 Be a Blood Donor Plates | \$0 | \$6,000 | \$6,000 |
| 8026 Health Dept Lab Financing Fees | \$2,866,609 | \$2,874,719 | \$2,873,125 |
| 8027 WIC Rebates | \$182,944,953 | \$251,961,307 | \$251,961,307 |
| 8140 Tobacco Edu/Enforce-Medicaid Match | \$0 | \$0 | \$100,000 |
| | \$296,451,432 | \$517,579,423 | \$544,359,428 |
| Federal Funds: | | | |
| 369 Fed Recovery & Reinvestment Fund | \$6,139,654 | \$2,113,251 | \$62,596 |
| 555 Federal Funds | \$1,154,193,180 | \$1,148,754,173 | \$1,188,104,628 |
| | \$1,160,332,834 | \$1,150,867,424 | \$1,188,167,224 |
| Other Funds: | | | |
| 666 Appropriated Receipts | \$47,963,743 | \$49,579,051 | \$47,722,408 |
| 707 Chest Hospital Fees | \$1,422,724 | \$1,721,074 | \$1,506,317 |
| 709 DSHS Pub Hlth Medicaid Reimb | \$58,694,796 | \$73,269,935 | \$81,343,906 |
| 777 Interagency Contracts | \$76,098,572 | \$87,559,072 | \$90,744,377 |
| 780 Bond Proceed-Gen Obligat | \$11,169,882 | \$22,030,118 | \$10,000,000 |
| 802 License Plate Trust Fund No. 0802 | \$0 | \$0 | \$0 |
| 8031 MH Collect-Pat Supp & Maint | \$10,379,037 | \$11,329,880 | \$10,379,037 |
| 8033 MH Appropriated Receipts | \$12,679,425 | \$16,332,713 | \$15,607,848 |
| | \$218,408,179 | \$261,821,843 | \$257,303,893 |

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| TOTAL, METHOD OF FINANCING | \$2,710,799,369 | \$3,010,088,340 | \$3,303,168,753 |
| FULL TIME EQUIVALENT POSITIONS | 11,862.3 | 11,885.2 | 12,321.0 |