

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/27/2008**
 TIME: **10:19:39PM**

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

Goal / Objective / STRATEGY	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
1 Preparedness and Prevention Services					
1 <i>Improve Health Status through Preparedness and Information</i>					
1 PUBLIC HEALTH PREP. & COORD. SVCS	118,191,288	136,040,132	97,628,173	91,052,719	91,007,345
2 REGISTRIES, INFO, & VITAL RECORDS	30,037,893	33,023,500	31,865,542	31,627,380	31,754,182
2 <i>Infectious Disease Control, Prevention and Treatment</i>					
1 IMMUNIZE CHILDREN & ADULTS IN TEXAS	51,633,290	56,788,241	57,076,443	57,510,848	57,516,478
2 HIV/STD PREVENTION	131,945,288	165,176,499	168,657,932	168,512,416	168,515,263
3 INFECTIOUS DISEASE PREV/EPI/SURV	29,923,849	35,536,832	34,249,269	33,822,522	33,801,637
3 <i>Health Promotion, Chronic Disease Prevention, and Specialty Care</i>					
1 CHRONIC DISEASE PREVENTION	7,023,764	7,828,573	7,182,685	7,160,312	7,160,792
2 ABSTINENCE EDUCATION	4,840,923	5,033,904	5,917,980	572,476	572,494
3 KIDNEY HEALTH CARE	16,461,025	17,948,997	18,446,030	18,220,190	18,220,274
4 CHILDREN WITH SPECIAL NEEDS	38,169,896	39,946,836	42,366,433	41,244,338	41,247,491
5 EPILEPSY HEMOPHILIA SERVICES	1,287,136	1,263,638	1,263,932	1,264,143	1,264,144
4 <i>Laboratory Operations</i>					
1 LABORATORY SERVICES	41,307,269	40,040,812	38,342,997	38,234,753	38,236,579
TOTAL, GOAL 1	\$470,821,621	\$538,627,964	\$502,997,416	\$489,222,097	\$489,296,679

2 Community Health Services

1 *Provide Primary Care and Nutrition Services*

1 WIC/FARMER'S MARKET NUTRITION SVCS	725,484,078	831,381,158	840,806,811	842,317,930	842,320,441
2 WOMEN & CHILDREN'S HEALTH SERVICES	50,548,464	67,488,687	69,516,397	66,253,782	66,264,087
3 FAMILY PLANNING SERVICES	48,367,314	52,678,983	51,117,543	51,582,931	51,583,566

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4 COMMUNITY PRIMARY CARE SERVICES	13,513,191	14,391,035	13,225,768	13,236,721	13,237,307
2 <i>Provide Behavioral Health Services</i>					
1 MENTAL HEALTH SVCS-ADULTS	282,802,568	290,497,558	281,264,249	275,451,239	275,089,740
2 MENTAL HEALTH SVCS-CHILDREN	62,820,975	63,926,762	63,202,592	62,610,635	62,540,783
3 COMMUNITY MENTAL HEALTH CRISIS SVCS	0	27,317,890	54,684,301	41,007,411	41,007,411
4 NORTHSTAR BEHAV HLTH WAIVER	99,082,952	100,574,199	99,818,609	99,671,496	99,428,131
5 SUBSTANCE ABUSE PREV/INTERV/TREAT	159,995,405	164,575,118	153,400,162	157,332,185	157,332,530
6 REDUCE USE OF TOBACCO PRODUCTS	6,449,438	10,554,334	11,160,504	10,918,616	10,919,362
3 <i>Build Community Capacity</i>					
1 EMS AND TRAUMA CARE SYSTEMS	56,097,778	60,327,425	83,855,624	83,727,152	60,487,451
2 FQHC INFRASTRUCTURE GRANTS	4,560,215	3,848,967	5,000,000	5,000,000	5,000,000
3 INDIGENT HEALTH CARE REIMBURSEMENT	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
4 COUNTY INDIGENT HEALTH CARE SVCS	5,018,474	7,193,025	7,196,312	7,198,442	7,198,537
TOTAL, GOAL 2	\$1,524,740,852	\$1,704,755,141	\$1,744,248,872	\$1,726,308,540	\$1,702,409,346
3 Hospital Facilities Management and Services					
1 <i>Provide State Owned Hospital Services and Facility Operations</i>					
1 TX CENTER FOR INFECTIOUS DISEASE	9,841,390	10,502,902	10,752,065	10,712,738	10,714,751
2 SOUTH TEXAS HEALTH CARE SYSTEM	6,544,819	7,259,680	7,313,737	7,301,607	7,302,246
3 MENTAL HEALTH STATE HOSPITALS	338,096,835	355,967,698	374,507,067	379,078,746	381,516,173
2 <i>Provide Privately Owned Hospital Services</i>					
1 MENTAL HEALTH COMMUNITY HOSPITALS	20,280,141	23,664,248	23,664,248	23,664,248	23,664,248
TOTAL, GOAL 3	\$374,763,185	\$397,394,528	\$416,237,117	\$420,757,339	\$423,197,418

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4 Consumer Protection Services					
1 Provide Licensing and Regulatory Compliance					
1 FOOD (MEAT) AND DRUG SAFETY	19,972,949	23,037,585	22,897,153	23,541,526	23,172,731
2 ENVIRONMENTAL HEALTH	7,407,348	8,803,085	8,846,274	8,551,690	8,556,726
3 RADIATION CONTROL	8,404,574	9,207,664	11,060,255	10,573,609	10,351,453
4 HEALTH CARE PROFESSIONALS	8,258,229	8,184,211	8,044,666	8,348,609	8,352,235
5 HEALTH CARE FACILITIES	6,528,891	9,562,129	9,569,401	8,949,260	8,953,592
6 TEXASONLINE	0	1,049,240	1,049,240	1,049,240	1,049,240
7 SEX OFFENDER TREATMENT/SUPERVISION	1,137,538	2,840,656	3,039,193	3,039,193	3,039,193
TOTAL, GOAL 4	\$51,709,529	\$62,684,570	\$64,506,182	\$64,053,127	\$63,475,170
5 Indirect Administration					
1 Manage Indirect Administration					
1 CENTRAL ADMINISTRATION	17,546,574	17,730,330	18,051,495	18,226,050	18,228,182
2 IT PROGRAM SUPPORT	5,871,518	8,660,188	7,478,058	7,506,019	7,507,010
3 OTHER SUPPORT SERVICES	20,096,052	15,240,625	14,186,224	14,263,971	14,264,743
4 REGIONAL ADMINISTRATION	1,131,233	1,598,797	1,613,430	1,621,491	1,621,605
TOTAL, GOAL 5	\$44,645,377	\$43,229,940	\$41,329,207	\$41,617,531	\$41,621,540
6 Capital Items					
1 Manage Capital Projects					
1 LABORATORY (AUSTIN) BOND DEBT	2,869,895	2,875,931	2,870,731	2,878,032	2,877,957
2 CONSTRUCT HLTH FACILITIES, TCID	754,011	1,200,000	24,470,500	7,182,878	0

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3 CONSTRUCT HLTH FAC: HARLINGEN	0	9,950,693	0	546,000	0
4 CONSTRUCT HLTH FAC: HIDALGO	0	3,000,000	0	500,000	0
5 REPAIR & RENOVATION: MH FACILITIES	12,885,425	8,206,042	13,392,677	23,476,656	2,778,574
TOTAL, GOAL 6	\$16,509,331	\$25,232,666	\$40,733,908	\$34,583,566	\$5,656,531
TOTAL, AGENCY STRATEGY REQUEST	\$2,483,189,895	\$2,771,924,809	\$2,810,052,702	\$2,776,542,200	\$2,725,656,684
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$2,483,189,895	\$2,771,924,809	\$2,810,052,702	\$2,776,542,200	\$2,725,656,684

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METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	489,654,116	594,188,052	604,022,009	609,834,021	610,787,985
758 GR Match For Medicaid	6,714,182	8,670,479	9,139,786	9,094,047	9,175,568
888 Earned Federal Funds	4,016,986	0	0	0	0
8001 GR For MH Block Grant	242,006,627	245,195,482	239,500,345	238,311,101	237,795,750
8002 GR For Subst Abuse Prev	24,025,321	24,060,842	24,043,082	24,060,942	24,061,104
8003 GR For Mat & Child Health	40,208,728	40,208,729	40,208,729	40,208,729	40,208,729
8005 GR For HIV Services	29,946,050	43,936,417	45,688,985	46,350,348	46,350,348
8032 GR Certified As Match For Medicaid	44,259,134	44,056,841	45,405,603	46,384,743	46,970,079
8042 Insurance Maint Tax Fees	0	5,946,729	6,004,209	6,004,209	6,004,209
8046 Vendor Drug Rebates-Pub Health	2,039,430	2,000,000	2,000,000	2,000,000	2,000,000
8900 81(R) Supp: General Revenue Fund	0	0	13,400,000	0	0
SUBTOTAL	\$882,870,574	\$1,008,263,571	\$1,029,412,748	\$1,022,248,140	\$1,023,353,772
General Revenue Dedicated Funds:					
19 Vital Statistics Account	3,518,579	5,154,585	5,306,665	5,275,392	5,275,392
36 Dept Ins Operating Acct	6,292,245	0	0	0	0
129 Hospital Licensing Acct	1,093,547	2,027,518	2,045,234	1,655,164	1,655,163
341 Food & Drug Fee Acct	1,609,387	1,678,147	1,702,908	1,702,909	1,702,909
512 Emergency Mgmt Acct	836,008	2,185,091	2,213,773	2,263,098	2,263,098
524 Pub Health Svc Fee Acct	9,760,547	13,614,573	14,409,573	14,055,950	14,055,950
5007 Adv Comm Emer Comm Acct	1,813,772	1,821,258	1,821,575	1,821,575	1,821,575
5017 Asbestos Removal Acct	2,160,479	3,166,952	3,192,300	3,197,088	3,197,088
5020 Workplace Chemicals List	594,417	969,840	982,103	632,638	632,638
5021 Mammography Systems Acct	386,504	355,303	799,227	982,859	975,620
5022 Oyster Sales Acct	269,065	252,000	252,000	252,000	252,000
5024 Food & Drug Registration	3,929,084	5,716,459	5,775,687	5,777,985	5,777,985
5044 Tobacco Education/Enforce	5,329,982	8,251,224	8,831,117	8,547,117	8,547,117
5045 Children & Public Health	4,469,687	4,299,702	4,594,609	4,448,609	4,448,609

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5046 Ems & Trauma Care Account	4,041,910	4,162,992	4,462,392	4,319,431	4,319,431
5048 Hospital Capital Improve	1,039,977	1,056,949	1,128,949	1,092,949	1,092,949
5049 Teaching Hospital Account	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
5108 EMS, Trauma Facilities/Care Systems	2,357,442	2,381,045	2,381,725	2,381,725	2,381,725
5111 Trauma Facility And Ems	47,814,593	51,765,839	74,995,877	75,002,327	51,762,427
5125 GR Acct - Childhood Immunization	0	50,000	239,613	144,807	144,807
6032 Animal Friendly	280,085	1,177,500	1,177,500	425,000	425,000
8026 Health Dept Lab Financing Fees	2,869,895	2,875,931	2,870,731	2,878,032	2,877,957
8027 WIC Rebates	237,180,989	242,000,000	246,840,000	244,420,000	244,420,000
8076 Perpetual Care Account	485,000	812,500	812,500	812,500	641,391
SUBTOTAL	\$348,133,194	\$365,775,408	\$396,836,058	\$392,089,155	\$368,670,831
Federal Funds:					
555 Federal Funds	1,121,743,270	1,279,939,614	1,240,547,452	1,228,087,014	1,227,262,627
SUBTOTAL	\$1,121,743,270	\$1,279,939,614	\$1,240,547,452	\$1,228,087,014	\$1,227,262,627
Other Funds:					
666 Appropriated Receipts	9,125,720	10,638,619	5,703,891	5,203,861	5,203,861
707 Chest Hospital Fees	1,719,963	1,747,616	1,818,618	1,818,618	1,818,618
709 DSHS Pub Hlth Medico Reimb	12,872,499	14,307,486	14,072,295	14,072,295	14,072,295
777 Interagency Contracts	61,174,977	69,747,188	72,633,798	72,002,517	72,127,517
780 Bond Proceed-Gen Obligat	11,311,311	8,494,520	35,880,679	27,873,437	0
8031 MH Collect-Pat Supp & Maint	7,169,812	7,510,787	7,647,163	7,647,163	7,647,163
8033 MH Appropriated Receipts	6,573,954	5,500,000	5,500,000	5,500,000	5,500,000
8034 Mh Medicare Receipts	19,770,932	0	0	0	0
8061 MH Revolving Fund Receipts	723,689	0	0	0	0
SUBTOTAL	\$130,442,857	\$117,946,216	\$143,256,444	\$134,117,891	\$106,369,454
TOTAL, METHOD OF FINANCING	\$2,483,189,895	\$2,771,924,809	\$2,810,052,702	\$2,776,542,200	\$2,725,656,684

*Rider appropriations for the historical years are included in the strategy amounts.