

**2.F. Summary of Total Request by Strategy**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/11/2014  
 TIME : 10:25:33AM

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

<b>Goal/Objective/STRATEGY</b>	<b>Base 2016</b>	<b>Base 2017</b>	<b>Exceptional 2016</b>	<b>Exceptional 2017</b>	<b>Total Request 2016</b>	<b>Total Request 2017</b>
<b>1 Preparedness and Prevention Services</b>						
<i>1 Improve Health Status through Preparedness and Information</i>						
1 PUBLIC HEALTH PREP. & COORD. SVCS	\$69,206,227	\$69,206,226	\$4,948,893	\$4,948,893	\$74,155,120	\$74,155,119
2 HEALTH DATA AND ANALYSIS	30,110,552	30,110,552	0	0	30,110,552	30,110,552
<i>2 Infectious Disease Control, Prevention and Treatment</i>						
1 IMMUNIZE CHILDREN & ADULTS IN TEXAS	95,049,069	95,049,068	0	0	95,049,069	95,049,068
2 HIV/STD PREVENTION	191,428,663	191,428,661	3,062,498	3,062,498	194,491,161	194,491,159
3 INFECTIOUS DISEASE PREV/EPI/SURV	21,698,848	21,698,847	0	0	21,698,848	21,698,847
4 TB SURVEILLANCE & PREVENTION	28,165,299	28,165,299	0	0	28,165,299	28,165,299
<i>3 Health Promotion, Chronic Disease Prevention, and Specialty Care</i>						
1 CHRONIC DISEASE PREVENTION	9,284,404	9,284,404	4,934,685	9,869,370	14,219,089	19,153,774
2 REDUCE USE OF TOBACCO PRODUCTS	12,623,981	12,623,980	9,037,000	12,787,000	21,660,981	25,410,980
3 ABSTINENCE EDUCATION	5,244,547	5,244,547	0	0	5,244,547	5,244,547
4 KIDNEY HEALTH CARE	19,337,704	19,337,703	0	0	19,337,704	19,337,703
5 CHILDREN WITH SPECIAL NEEDS	41,321,256	41,321,254	8,623,403	9,245,290	49,944,659	50,566,544
6 EPILEPSY SERVICES	1,937,811	1,937,811	0	0	1,937,811	1,937,811
7 HEMOPHILIA SERVICES	323,477	323,477	0	0	323,477	323,477
<i>4 Laboratory Operations</i>						
1 LABORATORY SERVICES	54,548,835	54,548,834	0	0	54,548,835	54,548,834
<b>TOTAL, GOAL 1</b>	<b>\$580,280,673</b>	<b>\$580,280,663</b>	<b>\$30,606,479</b>	<b>\$39,913,051</b>	<b>\$610,887,152</b>	<b>\$620,193,714</b>

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<b>2 Community Health Services</b>						
<i>1 Provide Primary Care and Nutrition Services</i>						
1 PROVIDE WIC SERVICES	\$845,303,063	\$845,284,828	\$0	\$0	\$845,303,063	\$845,284,828
2 WOMEN & CHILDREN'S HEALTH SERVICES	77,095,076	77,095,074	0	0	77,095,076	77,095,074
3 FAMILY PLANNING SERVICES	21,469,991	21,469,990	0	0	21,469,991	21,469,990
4 COMMUNITY PRIMARY CARE SERVICES	63,416,299	63,416,298	10,000,000	10,000,000	73,416,299	73,416,298
<i>2 Provide Behavioral Health Services</i>						
1 MENTAL HEALTH SVCS-ADULTS	324,546,422	324,546,421	18,279,815	23,497,713	342,826,237	348,044,134
2 MENTAL HEALTH SVCS-CHILDREN	105,798,676	105,798,674	2,354,860	2,450,744	108,153,536	108,249,418
3 COMMUNITY MENTAL HEALTH CRISIS SVCS	110,829,718	110,829,717	19,258,746	31,434,939	130,088,464	142,264,656
4 NORTHSTAR BEHAV HLTH WAIVER	130,626,310	130,626,308	2,643,106	3,488,548	133,269,416	134,114,856
5 SUBSTANCE ABUSE PREV/INTERV/TREAT	150,011,077	150,011,076	16,559,743	26,934,273	166,570,820	176,945,349
<i>3 Build Community Capacity</i>						
1 EMS AND TRAUMA CARE SYSTEMS	65,778,271	65,778,266	2,322,813	2,322,813	68,101,084	68,101,079
2 INDIGENT HEALTH CARE REIMBURSEMENT	4,904,883	4,904,882	0	0	4,904,883	4,904,882
3 COUNTY INDIGENT HEALTH CARE SVCS	2,186,446	2,186,443	0	0	2,186,446	2,186,443
<b>TOTAL, GOAL 2</b>	<b>\$1,901,966,232</b>	<b>\$1,901,947,977</b>	<b>\$71,419,083</b>	<b>\$100,129,030</b>	<b>\$1,973,385,315</b>	<b>\$2,002,077,007</b>

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<b>3 Hospital Facilities Management and Services</b>						
<i>1 Provide State Owned Hospital Services and Facility Operations</i>						
1 TX CENTER FOR INFECTIOUS DISEASE	\$12,400,877	\$12,400,877	\$0	\$0	\$12,400,877	\$12,400,877
2 RIO GRANDE STATE OUTPATIENT CLINIC	4,236,911	4,236,910	0	0	4,236,911	4,236,910
3 MENTAL HEALTH STATE HOSPITALS	420,992,251	420,992,249	14,677,720	7,090,125	435,669,971	428,082,374
<i>2 Provide Privately Owned Hospital Services</i>						
1 MENTAL HEALTH COMMUNITY HOSPITALS	79,971,621	79,971,620	10,000,000	30,000,000	89,971,621	109,971,620
<b>TOTAL, GOAL 3</b>	<b>\$517,601,660</b>	<b>\$517,601,656</b>	<b>\$24,677,720</b>	<b>\$37,090,125</b>	<b>\$542,279,380</b>	<b>\$554,691,781</b>
<b>4 Consumer Protection Services</b>						
<i>1 Provide Licensing and Regulatory Compliance</i>						
1 FOOD (MEAT) AND DRUG SAFETY	25,608,360	25,608,359	0	0	25,608,360	25,608,359
2 ENVIRONMENTAL HEALTH	8,252,690	8,252,687	0	0	8,252,690	8,252,687
3 RADIATION CONTROL	9,090,512	9,090,511	0	0	9,090,512	9,090,511
4 HEALTH CARE PROFESSIONALS	8,178,188	8,178,186	0	0	8,178,188	8,178,186
5 HEALTH CARE FACILITIES	9,689,992	9,689,991	0	0	9,689,992	9,689,991
6 TEXAS.GOV	1,156,867	1,156,867	0	0	1,156,867	1,156,867
<b>TOTAL, GOAL 4</b>	<b>\$61,976,609</b>	<b>\$61,976,601</b>	<b>\$0</b>	<b>\$0</b>	<b>\$61,976,609</b>	<b>\$61,976,601</b>

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<b>5 Indirect Administration</b>						
<b>1 Manage Indirect Administration</b>						
1 CENTRAL ADMINISTRATION	\$18,238,229	\$18,238,227	\$0	\$0	\$18,238,229	\$18,238,227
2 IT PROGRAM SUPPORT	20,194,684	20,194,680	3,000,000	3,200,000	23,194,684	23,394,680
3 OTHER SUPPORT SERVICES	6,483,857	6,483,854	0	0	6,483,857	6,483,854
4 REGIONAL ADMINISTRATION	1,549,559	1,549,557	0	0	1,549,559	1,549,557
<b>TOTAL, GOAL 5</b>	<b>\$46,466,329</b>	<b>\$46,466,318</b>	<b>\$3,000,000</b>	<b>\$3,200,000</b>	<b>\$49,466,329</b>	<b>\$49,666,318</b>
<b>6 Capital Items</b>						
<b>1 Manage Capital Projects</b>						
1 LABORATORY (AUSTIN) BOND DEBT	2,874,375	2,036,750	0	0	2,874,375	2,036,750
2 REPAIR & RENOVATION: MH FACILITIES	13,079,149	13,079,148	88,595,240	0	101,674,389	13,079,148
<b>TOTAL, GOAL 6</b>	<b>\$15,953,524</b>	<b>\$15,115,898</b>	<b>\$88,595,240</b>	<b>\$0</b>	<b>\$104,548,764</b>	<b>\$15,115,898</b>

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7 Office of Violent Sex Offender Management						
1 Office of Violent Sex Offender Management						
1 OFFICE VIOLENT SEX OFFENDER MGMT	\$6,493,670	\$6,493,670	\$3,432,381	\$4,200,658	\$9,926,051	\$10,694,328
<b>TOTAL, GOAL 7</b>	<b>\$6,493,670</b>	<b>\$6,493,670</b>	<b>\$3,432,381</b>	<b>\$4,200,658</b>	<b>\$9,926,051</b>	<b>\$10,694,328</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$3,130,738,697</b>	<b>\$3,129,882,783</b>	<b>\$221,730,903</b>	<b>\$184,532,864</b>	<b>\$3,352,469,600</b>	<b>\$3,314,415,647</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$3,130,738,697</b>	<b>\$3,129,882,783</b>	<b>\$221,730,903</b>	<b>\$184,532,864</b>	<b>\$3,352,469,600</b>	<b>\$3,314,415,647</b>

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<b>General Revenue Funds:</b>						
1 General Revenue Fund	\$807,185,071	\$807,166,815	\$99,594,840	\$137,485,491	\$906,779,911	\$944,652,306
758 GR Match For Medicaid	50,718,109	50,718,105	4,756,330	6,103,416	55,474,439	56,821,521
8001 GR For MH Block Grant	294,047,315	294,047,312	0	0	294,047,315	294,047,312
8002 GR For Subst Abuse Prev	36,662,273	36,662,271	16,559,743	26,934,273	53,222,016	63,596,544
8003 GR For Mat & Child Health	40,478,868	40,478,866	0	0	40,478,868	40,478,866
8005 GR For HIV Services	48,284,547	48,284,546	3,062,498	3,062,498	51,347,045	51,347,044
8032 GR Certified As Match For Medicaid	10,607,323	10,607,323	0	0	10,607,323	10,607,323
8042 Insurance Maint Tax Fees	6,915,031	6,915,029	0	0	6,915,031	6,915,029
8046 Vendor Drug Rebates-Pub Health	7,886,357	7,886,357	0	0	7,886,357	7,886,357
	<b>\$1,302,784,894</b>	<b>\$1,302,766,624</b>	<b>\$123,973,411</b>	<b>\$173,585,678</b>	<b>\$1,426,758,305</b>	<b>\$1,476,352,302</b>
<b>General Revenue Dedicated Funds:</b>						
19 Vital Statistics Account	4,561,674	4,561,673	0	0	4,561,674	4,561,673
129 Hospital Licensing Acct	1,656,693	1,656,691	0	0	1,656,693	1,656,691
341 Food & Drug Fee Acct	1,683,050	1,683,050	0	0	1,683,050	1,683,050
512 Emergency Mgmt Acct	2,355,607	2,355,605	0	0	2,355,607	2,355,605
524 Pub Health Svc Fee Acct	13,293,460	13,293,458	0	0	13,293,460	13,293,458
5007 Comm State Emer Comm Acct	1,822,173	1,822,172	0	0	1,822,173	1,822,172
5017 Asbestos Removal Acct	3,245,125	3,245,124	0	0	3,245,125	3,245,124
5020 Workplace Chemicals List	644,011	644,010	2,500,000	2,500,000	3,144,011	3,144,010
5021 Mammography Systems Acct	1,112,877	1,112,877	0	0	1,112,877	1,112,877
5022 Oyster Sales Acct	252,000	252,000	0	0	252,000	252,000

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<b>General Revenue Dedicated Funds:</b>						
5024 Food & Drug Registration	\$6,461,377	\$6,461,375	\$0	\$0	\$6,461,377	\$6,461,375
5032 Animal Friendly	0	0	0	0	0	0
5044 Tobacco Education/Enforce	8,527,274	8,527,273	0	0	8,527,274	8,527,273
5045 Children & Public Health	4,614,700	4,614,699	0	0	4,614,700	4,614,699
5046 Ems & Trauma Care Account	3,854,875	3,854,874	0	0	3,854,875	3,854,874
5048 Hospital Capital Improve	1,385,000	1,385,000	0	0	1,385,000	1,385,000
5049 Teaching Hospital Account	4,904,883	4,904,882	0	0	4,904,883	4,904,882
5108 EMS, Trauma Facilities/Care Systems	2,382,698	2,382,697	0	0	2,382,698	2,382,697
5111 Trauma Facility And Ems	57,508,167	57,508,166	0	0	57,508,167	57,508,166
5117 March Of Dimes Plates	0	0	0	0	0	0
5125 GR Acct - Childhood Immunization	144,807	144,807	0	0	144,807	144,807
5134 Be a Blood Donor Plates	0	0	0	0	0	0
8026 Health Dept Lab Financing Fees	2,874,375	2,036,750	0	0	2,874,375	2,036,750
8027 WIC Rebates	203,497,000	203,497,000	0	0	203,497,000	203,497,000
8140 Tobacco Edu/Enforce-Medicaid Match	100,000	100,000	0	0	100,000	100,000
	<b>\$326,881,826</b>	<b>\$326,044,183</b>	<b>\$2,500,000</b>	<b>\$2,500,000</b>	<b>\$329,381,826</b>	<b>\$328,544,183</b>
<b>Federal Funds:</b>						
369 Fed Recovery & Reinvestment Fund	0	0	0	0	0	0
555 Federal Funds	1,243,050,166	1,243,050,165	6,662,252	8,447,186	1,249,712,418	1,251,497,351
	<b>\$1,243,050,166</b>	<b>\$1,243,050,165</b>	<b>\$6,662,252</b>	<b>\$8,447,186</b>	<b>\$1,249,712,418</b>	<b>\$1,251,497,351</b>
<b>Other Funds:</b>						

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<b>Other Funds:</b>						
666 Appropriated Receipts	\$54,160,882	\$54,160,882	\$0	\$0	\$54,160,882	\$54,160,882
707 Chest Hospital Fees	1,558,290	1,558,290	0	0	1,558,290	1,558,290
709 DSHS Pub Hlth Medica Reimb	93,384,675	93,384,675	0	0	93,384,675	93,384,675
777 Interagency Contracts	85,600,030	85,600,030	0	0	85,600,030	85,600,030
780 Bond Proceed-Gen Obligat	3,024,898	3,024,898	88,595,240	0	91,620,138	3,024,898
802 License Plate Trust Fund No. 0802	359,000	359,000	0	0	359,000	359,000
8031 MH Collect-Pat Supp & Maint	13,207,522	13,207,522	0	0	13,207,522	13,207,522
8033 MH Appropriated Receipts	6,726,514	6,726,514	0	0	6,726,514	6,726,514
	<b>\$258,021,811</b>	<b>\$258,021,811</b>	<b>\$88,595,240</b>	<b>\$0</b>	<b>\$346,617,051</b>	<b>\$258,021,811</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$3,130,738,697</b>	<b>\$3,129,882,783</b>	<b>\$221,730,903</b>	<b>\$184,532,864</b>	<b>\$3,352,469,600</b>	<b>\$3,314,415,647</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>12,299.0</b>	<b>12,299.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12,299.0</b>	<b>12,299.0</b>