

2.A. Summary of Base Request by Strategy

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

537 State Health Services, Department of

Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<b>1</b> Preparedness and Prevention Services					
<b>1</b> <i>Improve Health Status through Preparedness and Information</i>					
<b>1</b> PUBLIC HEALTH PREP. & COORD. SVCS	91,194,472	103,656,328	66,035,330	66,334,952	66,334,951
<b>2</b> VITAL STATISTICS	13,835,964	15,491,183	14,041,306	14,541,732	14,541,732
<b>3</b> HEALTH REGISTRIES	14,191,955	13,218,911	12,783,158	12,783,158	12,783,158
<b>4</b> BORDER HEALTH AND COLONIAS	2,127,387	2,111,323	1,769,602	1,796,103	1,796,102
<b>5</b> HEALTH DATA AND STATISTICS	5,638,605	5,216,722	4,569,691	4,569,691	4,569,691
<b>2</b> <i>Infectious Disease Control, Prevention and Treatment</i>					
<b>1</b> IMMUNIZE CHILDREN & ADULTS IN TEXAS	74,486,689	92,674,149	84,291,096	83,093,542	83,093,541
<b>2</b> HIV/STD PREVENTION	213,834,168	243,080,708	214,553,540	214,554,905	214,554,904
<b>3</b> INFECTIOUS DISEASE PREV/EPI/SURV	25,052,984	24,760,166	15,386,533	15,386,534	15,386,533
<b>4</b> TB SURVEILLANCE & PREVENTION	28,010,582	30,184,689	27,118,269	28,885,266	28,885,266
<b>5</b> TX CENTER FOR INFECTIOUS DISEASE	11,774,255	13,789,021	11,309,747	11,309,533	11,309,533

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<u>3</u> <i>Health Promotion and Chronic Disease Prevention</i>					
<b>1 CHRONIC DISEASE PREVENTION</b>	11,370,559	9,926,904	9,133,086	9,133,086	9,133,085
<b>2 REDUCE USE OF TOBACCO PRODUCTS</b>	11,756,064	10,193,355	9,322,338	10,167,431	10,167,430
<u>4</u> <i>State Laboratory</i>					
<b>1 LABORATORY SERVICES</b>	53,487,872	43,171,420	41,698,461	42,840,148	42,840,147
<b>2 LABORATORY (AUSTIN) BOND DEBT</b>	1,896,500	1,896,250	0	0	0
<b>TOTAL, GOAL</b> <b>1</b>	<b>\$558,658,056</b>	<b>\$609,371,129</b>	<b>\$512,012,157</b>	<b>\$515,396,081</b>	<b>\$515,396,073</b>
<u>2</u> <i>Community Health Services</i>					
<u>1</u> <i>Promote Maternal and Child Health</i>					
<b>1 MATERNAL AND CHILD HEALTH</b>	45,593,748	52,409,542	53,162,854	53,162,854	53,162,854
<b>2 CHILDREN WITH SPECIAL NEEDS</b>	9,441,494	10,365,536	9,162,763	9,162,763	9,162,763
<u>2</u> <i>Strengthen Healthcare Infrastructure</i>					
<b>1 EMS AND TRAUMA CARE SYSTEMS</b>	164,496,738	127,633,681	126,755,686	125,415,604	125,415,599

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2 TEXAS PRIMARY CARE OFFICE	1,347,455	2,735,027	1,666,463	1,666,464	1,666,463
<b>TOTAL, GOAL 2</b>	<b>\$220,879,435</b>	<b>\$193,143,786</b>	<b>\$190,747,766</b>	<b>\$189,407,685</b>	<b>\$189,407,679</b>

3 Consumer Protection Services

1 Provide Licensing and Regulatory Compliance

1 FOOD (MEAT) AND DRUG SAFETY	25,041,824	25,303,159	24,154,060	24,631,160	24,631,159
2 ENVIRONMENTAL HEALTH	7,385,851	6,842,267	6,338,302	6,606,864	6,606,862
3 RADIATION CONTROL	9,263,623	9,451,370	9,300,982	9,300,983	9,300,982
4 TEXAS.GOV	782,433	702,600	700,000	701,301	701,299
5 HEALTH CARE PROFESSIONALS	3,125,006	400,599	0	0	0
<b>TOTAL, GOAL 3</b>	<b>\$45,598,737</b>	<b>\$42,699,995</b>	<b>\$40,493,344</b>	<b>\$41,240,308</b>	<b>\$41,240,302</b>

4 Agency Wide Information Technology Projects

1 Agency Wide Information Technology Projects

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<b>1 AGENCY WIDE IT PROJECTS</b>		29,608,146	15,346,968	14,681,689	14,172,738	14,172,737
<b>TOTAL, GOAL</b>	<b>4</b>	<b>\$29,608,146</b>	<b>\$15,346,968</b>	<b>\$14,681,689</b>	<b>\$14,172,738</b>	<b>\$14,172,737</b>
<b>5 Indirect Administration</b>						
<b>1 Manage Indirect Administration</b>						
<b>1 CENTRAL ADMINISTRATION</b>		15,012,164	16,265,927	17,340,054	17,340,056	17,340,054
<b>2 IT PROGRAM SUPPORT</b>		14,973,036	15,537,002	15,508,522	15,508,525	15,508,522
<b>3 OTHER SUPPORT SERVICES</b>		3,267,346	2,493,588	2,563,464	2,563,466	2,563,464
<b>4 REGIONAL ADMINISTRATION</b>		1,206,785	1,477,503	1,426,662	1,426,663	1,426,662
<b>TOTAL, GOAL</b>	<b>5</b>	<b>\$34,459,331</b>	<b>\$35,774,020</b>	<b>\$36,838,702</b>	<b>\$36,838,710</b>	<b>\$36,838,702</b>
<b>6 Health &amp; Human Services Sunset Legislation-related Historical Funding</b>						
<b>1 Health &amp; Human Services Commission Programs Historical Funding</b>						
<b>1 PROVIDE WIC SERVICES</b>		690,694,730	0	0	0	0

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2 RIO GRANDE STATE CENTER	4,707,473	0	0	0	0
3 MENTAL HEALTH STATE HOSPITALS	456,690,616	0	0	0	0
4 FACILITY/COMMUNITY-BASED REGULATION	10,156,054	0	0	0	0
5 FACILITY CAPITAL REPAIRS & RENOV	19,983,251	0	0	0	0
<b>TOTAL, GOAL 6</b>	<b>\$1,182,232,124</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$2,071,435,829</b>	<b>\$896,335,898</b>	<b>\$794,773,658</b>	<b>\$797,055,522</b>	<b>\$797,055,493</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*</b>				<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$2,071,435,829</b>	<b>\$896,335,898</b>	<b>\$794,773,658</b>	<b>\$797,055,522</b>	<b>\$797,055,493</b>

537 State Health Services, Department of

Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>METHOD OF FINANCING:</u>					
<b>General Revenue Funds:</b>					
1 General Revenue Fund	554,877,536	159,592,384	158,399,185	158,995,788	158,995,781
758 GR Match For Medicaid	2,483,430	2,788,918	2,788,918	2,788,918	2,788,918
8003 GR For Mat & Child Health	19,424,230	19,429,609	19,429,609	19,429,609	19,429,609
8005 GR For HIV Services	53,228,520	53,232,092	53,232,092	53,232,093	53,232,091
8032 GR Certified As Match For Medicaid	10,614,648	0	0	0	0
8042 Insurance Maint Tax Fees	6,820,951	6,612,322	6,015,210	6,313,767	6,313,765
<b>SUBTOTAL</b>	<b>\$647,449,315</b>	<b>\$241,655,325</b>	<b>\$239,865,014</b>	<b>\$240,760,175</b>	<b>\$240,760,164</b>
<b>General Revenue Dedicated Funds:</b>					
19 Vital Statistics Account	4,464,158	5,640,763	3,753,664	4,697,214	4,697,213
129 Hospital Licensing Acct	1,899,688	0	0	0	0
341 Food & Drug Fee Acct	2,066,660	1,783,632	1,783,632	1,783,632	1,783,632
512 Emergency Mgmt Acct	2,247,095	2,501,567	2,379,126	2,440,348	2,440,345
524 Pub Health Svc Fee Acct	14,509,662	22,374,898	22,374,895	22,374,898	22,374,895
5007 Comm State Emer Comm Acct	1,510,351	1,823,492	1,823,491	1,823,492	1,823,491
5017 Asbestos Removal Acct	3,314,905	2,823,826	2,824,952	2,824,389	2,824,389
5020 Workplace Chemicals List	167,355	73,308	133,297	103,303	103,302
5021 Mammography Systems Acct	1,144,531	1,181,945	1,179,343	1,180,645	1,180,643
5022 Oyster Sales Acct	248,626	108,955	108,954	108,955	108,954
5024 Food & Drug Registration	6,799,520	7,507,473	6,553,273	7,030,374	7,030,372
5044 Tobacco Education/Enforce	2,527,492	1,690,185	0	845,093	845,092
5045 Children & Public Health	1,719,377	895,105	0	447,553	447,552

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5046 Ems & Trauma Care Account	1,192,361	895,104	0	447,552	447,552
5048 Hospital Capital Improve	799,182	799,182	799,182	799,182	799,182
5108 EMS, Trauma Facilities/Care Systems	2,057,892	2,384,303	2,384,302	2,384,303	2,384,302
5111 Trauma Facility And Ems	154,664,336	116,212,000	116,212,001	114,432,919	114,432,918
5125 GR Acct - Childhood Immunization	58,932	46,000	46,000	46,000	46,000
8026 Health Dept Lab Financing Fees	1,896,500	1,896,250	0	0	0
8027 WIC Rebates	189,813,792	0	0	0	0
8140 Tobacco Edu/Enforce-Medicaid Match	100,000	100,000	100,000	100,000	100,000
<b>SUBTOTAL</b>	<b>\$393,202,415</b>	<b>\$170,737,988</b>	<b>\$162,456,112</b>	<b>\$163,869,852</b>	<b>\$163,869,834</b>
<b>Federal Funds:</b>					
555 Federal Funds	788,813,502	369,217,526	290,862,964	290,835,959	290,835,959
<b>SUBTOTAL</b>	<b>\$788,813,502</b>	<b>\$369,217,526</b>	<b>\$290,862,964</b>	<b>\$290,835,959</b>	<b>\$290,835,959</b>
<b>Other Funds:</b>					
599 Economic Stabilization Fund	0	1,400,000	0	0	0
666 Appropriated Receipts	78,721,353	48,878,102	38,835,365	38,835,365	38,835,365
707 Chest Hospital Fees	1,200,729	365,706	365,706	365,706	365,706
709 Pub Hlth Medicaid Reimb	80,677,856	21,031,202	21,031,266	21,031,234	21,031,234
777 Interagency Contracts	61,305,240	40,330,816	38,662,531	38,662,531	38,662,531
780 Bond Proceed-Gen Obligat	7,843,206	2,363,233	2,338,700	2,338,700	2,338,700
802 Lic Plate Trust Fund No. 0802, est	144,547	356,000	356,000	356,000	356,000
8031 MH Collect-Pat Supp & Maint	1,983,794	0	0	0	0
8033 MH Appropriated Receipts	10,093,872	0	0	0	0

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<b>SUBTOTAL</b>	<b>\$241,970,597</b>	<b>\$114,725,059</b>	<b>\$101,589,568</b>	<b>\$101,589,536</b>	<b>\$101,589,536</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$2,071,435,829</b>	<b>\$896,335,898</b>	<b>\$794,773,658</b>	<b>\$797,055,522</b>	<b>\$797,055,493</b>

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