

II.A. SUMMARY OF BUDGET BY STRATEGY
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 2/17/2012
 TIME : 10:18:48AM

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

Goal/Objective/STRATEGY	EXP 2010	EXP 2011	BUD 2012
1 Preparedness and Prevention Services			
1 Improve Health Status through Preparedness and Information			
1 PUBLIC HEALTH PREP. & COORD. SVCS	\$197,049,645	\$100,932,782	\$75,181,990
2 REGISTRIES, INFO, & VITAL RECORDS	\$31,972,247	\$28,145,930	\$31,451,156
2 Infectious Disease Control, Prevention and Treatment			
1 IMMUNIZE CHILDREN & ADULTS IN TEXAS	\$82,979,136	\$86,541,485	\$86,225,701
2 HIV/STD PREVENTION	\$196,833,760	\$188,250,971	\$165,517,394
3 INFECTIOUS DISEASE PREV/EPI/SURV	\$43,096,697	\$41,750,922	\$43,755,724
3 Health Promotion, Chronic Disease Prevention, and Specialty Care			
1 CHRONIC DISEASE PREVENTION	\$14,696,447	\$14,203,909	\$19,619,193
2 ABSTINENCE EDUCATION	\$942,218	\$5,079,041	\$5,822,926
3 KIDNEY HEALTH CARE	\$16,515,430	\$22,866,099	\$18,606,908
4 CHILDREN WITH SPECIAL NEEDS	\$43,997,599	\$39,561,010	\$37,234,389
5 EPILEPSY HEMOPHILIA SERVICES	\$1,259,585	\$1,262,390	\$1,262,591
4 Laboratory Operations			
1 LABORATORY SERVICES	\$44,860,493	\$46,647,537	\$42,416,387
TOTAL, GOAL 1	\$674,203,257	\$575,242,076	\$527,094,359

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2 Community Health Services			
1 Provide Primary Care and Nutrition Services			
1 WIC/FARMER'S MARKET NUTRITION SVCS	\$905,126,781	\$900,697,900	\$838,326,379
2 WOMEN & CHILDREN'S HEALTH SERVICES	\$73,916,551	\$76,031,660	\$80,072,511
3 FAMILY PLANNING SERVICES	\$55,864,299	\$55,616,986	\$22,955,050
4 COMMUNITY PRIMARY CARE SERVICES	\$14,112,019	\$13,952,680	\$10,313,087
2 Provide Behavioral Health Services			
1 MENTAL HEALTH SVCS-ADULTS	\$288,833,287	\$289,632,620	\$274,308,791
2 MENTAL HEALTH SVCS-CHILDREN	\$65,444,275	\$67,157,299	\$63,925,903
3 COMMUNITY MENTAL HEALTH CRISIS SVCS	\$82,923,472	\$82,030,378	\$82,494,196
4 NORTHSTAR BEHAV HLTH WAIVER	\$100,536,574	\$100,972,858	\$95,907,300
5 SUBSTANCE ABUSE PREV/INTERV/TREAT	\$157,712,862	\$149,401,492	\$141,701,917
6 REDUCE USE OF TOBACCO PRODUCTS	\$12,555,390	\$15,367,119	\$8,498,536
3 Build Community Capacity			
1 EMS AND TRAUMA CARE SYSTEMS	\$83,972,956	\$79,148,894	\$68,886,997
2 FQHC INFRASTRUCTURE GRANTS	\$3,400,000	\$3,500,000	\$0
3 INDIGENT HEALTH CARE REIMBURSEMENT	\$8,500,000	\$8,500,000	\$5,750,000
4 COUNTY INDIGENT HEALTH CARE SVCS	\$4,683,917	\$4,691,087	\$2,201,880
TOTAL, GOAL 2	\$1,857,582,383	\$1,846,700,973	\$1,695,342,547
3 Hospital Facilities Management and Services			
1 Provide State Owned Hospital Services and Facility Operations			
1 TX CENTER FOR INFECTIOUS DISEASE	\$10,533,337	\$10,574,797	\$10,582,139
2 SOUTH TEXAS HEALTH CARE SYSTEM	\$6,827,071	\$7,155,202	\$4,716,612
3 MENTAL HEALTH STATE HOSPITALS	\$388,059,400	\$387,336,914	\$393,854,735
2 Provide Privately Owned Hospital Services			
1 MENTAL HEALTH COMMUNITY HOSPITALS	\$30,118,077	\$30,118,077	\$53,703,096
TOTAL, GOAL 3	\$435,537,885	\$435,184,990	\$462,856,582

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4 Consumer Protection Services			
1 <i>Provide Licensing and Regulatory Compliance</i>			
1 FOOD (MEAT) AND DRUG SAFETY	\$27,144,056	\$27,071,564	\$24,432,690
2 ENVIRONMENTAL HEALTH	\$9,951,951	\$9,831,409	\$8,398,475
3 RADIATION CONTROL	\$10,060,454	\$13,693,417	\$10,467,210
4 HEALTH CARE PROFESSIONALS	\$8,735,984	\$8,189,294	\$7,708,382
5 HEALTH CARE FACILITIES	\$10,942,541	\$11,223,632	\$9,903,397
6 TEXASONLINE	\$1,146,040	\$1,146,240	\$1,146,140
7 SEX OFFENDER TREATMENT/SUPERVISION	\$0	\$0	\$0
TOTAL, GOAL 4	\$67,981,026	\$71,155,556	\$62,056,294
5 Indirect Administration			
1 <i>Manage Indirect Administration</i>			
1 CENTRAL ADMINISTRATION	\$18,784,412	\$19,832,688	\$21,135,426
2 IT PROGRAM SUPPORT	\$15,964,044	\$29,764,023	\$19,446,948
3 OTHER SUPPORT SERVICES	\$13,337,500	\$15,045,058	\$13,926,910
4 REGIONAL ADMINISTRATION	\$1,622,933	\$1,727,982	\$1,527,244
TOTAL, GOAL 5	\$49,708,889	\$66,369,751	\$56,036,528
6 Capital Items			
1 <i>Manage Capital Projects</i>			
1 LABORATORY (AUSTIN) BOND DEBT	\$2,878,032	\$2,877,957	\$2,866,609
2 CONSTRUCT HLTH FACILITIES, TCID	\$21,654,121	\$0	\$0
5 REPAIR & RENOVATION: MH FACILITIES	\$13,639,629	\$37,343,158	\$36,323,666
TOTAL, GOAL 6	\$38,171,782	\$40,221,115	\$39,190,275

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7 Office of Violent Sex Offender Management			
1 <i>Office of Violent Sex Offender Management</i>			
1 OFFICE VIOLENT SEX OFFENDER MGMT	\$2,820,952	\$4,070,817	\$4,037,687
TOTAL, GOAL 7	\$2,820,952	\$4,070,817	\$4,037,687

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General Revenue Funds:			
1 General Revenue Fund	\$574,406,586	\$594,652,832	\$605,529,426
758 GR Match For Medicaid	\$29,276,594	\$37,558,722	\$29,501,670
8001 GR For MH Block Grant	\$329,633,184	\$330,161,225	\$294,780,779
8002 GR For Subst Abuse Prev	\$24,197,215	\$24,197,215	\$22,236,747
8003 GR For Mat & Child Health	\$40,208,729	\$40,208,729	\$40,634,055
8005 GR For HIV Services	\$46,799,828	\$46,350,348	\$46,575,088
8032 GR Certified As Match For Medicaid	\$9,303,287	\$10,887,598	\$9,303,287
8042 Insurance Maint Tax Fees	\$5,808,587	\$6,004,209	\$6,851,021
8046 Vendor Drug Rebates-Pub Health	\$4,708,229	\$7,407,808	\$6,758,805
	\$1,064,342,239	\$1,097,428,686	\$1,062,170,878
General Revenue Dedicated Funds:			
19 Vital Statistics Account	\$5,082,892	\$5,630,559	\$4,477,075
129 Hospital Licensing Acct	\$1,405,072	\$1,884,195	\$1,632,148
341 Food & Drug Fee Acct	\$1,676,719	\$1,676,719	\$1,671,862
512 Emergency Mgmt Acct	\$2,072,635	\$2,515,420	\$2,312,927
524 Pub Health Svc Fee Acct	\$13,912,273	\$15,016,905	\$12,998,254
5007 Comm State Emer Comm Acct	\$1,821,575	\$1,821,575	\$1,821,575
5017 Asbestos Removal Acct	\$3,180,805	\$3,180,805	\$3,197,088
5020 Workplace Chemicals List	\$628,048	\$628,048	\$632,638
5021 Mammography Systems Acct	\$1,116,732	\$975,620	\$1,046,176
5022 Oyster Sales Acct	\$252,000	\$252,000	\$252,000
5024 Food & Drug Registration	\$5,701,305	\$5,701,305	\$5,777,985
5032 Animal Friendly	\$342,228	\$556,405	\$375,000
5044 Tobacco Education/Enforce	\$8,519,050	\$10,128,500	\$5,471,500
5045 Children & Public Health	\$4,867,420	\$4,868,500	\$4,867,329

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5046 Ems & Trauma Care Account	\$4,580,969	\$4,741,500	\$4,741,249
5048 Hospital Capital Improve	\$1,195,500	\$1,195,500	\$1,195,500
5049 Teaching Hospital Account	\$8,500,000	\$8,500,000	\$5,750,000
5108 EMS, Trauma Facilities/Care Systems	\$2,381,725	\$2,381,725	\$2,381,725
5111 Trauma Facility And Ems	\$74,999,998	\$69,999,998	\$59,750,808
5117 March Of Dimes Plates	\$10,312	\$9,500	\$9,906
5125 GR Acct - Childhood Immunization	\$144,807	\$144,807	\$144,807
5134 Be a Blood Donor Plates	\$0	\$1,000	\$6,000
8026 Health Dept Lab Financing Fees	\$2,878,032	\$2,877,957	\$2,866,609
8027 WIC Rebates	\$246,840,000	\$246,840,000	\$206,840,000
8076 Perpetual Care Account	\$0	\$4,318,000	\$1,765,240
	\$392,110,097	\$395,846,543	\$331,985,401
Federal Funds:			
369 Fed Recovery & Reinvestment Fund	\$35,651,434	\$18,626,908	\$5,162,994
555 Federal Funds	\$1,416,160,823	\$1,310,590,753	\$1,221,957,511
	\$1,451,812,257	\$1,329,217,661	\$1,227,120,505
Other Funds:			
666 Appropriated Receipts	\$20,090,098	\$20,223,477	\$23,427,807
707 Chest Hospital Fees	\$1,507,952	\$1,818,618	\$1,818,618
709 DSHS Pub Hlth Mediced Reimb	\$49,319,922	\$49,753,842	\$51,229,175
777 Interagency Contracts	\$96,555,655	\$92,889,645	\$98,786,351
780 Bond Proceed-Gen Obligat	\$33,937,843	\$34,891,269	\$33,200,000
8031 MH Collect-Pat Supp & Maint	\$10,558,085	\$10,379,037	\$10,379,037
8033 MH Appropriated Receipts	\$5,772,026	\$6,496,500	\$6,496,500
	\$217,741,581	\$216,452,388	\$225,337,488
TOTAL, METHOD OF FINANCING	\$3,126,006,174	\$3,038,945,278	\$2,846,614,272

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FULL TIME EQUIVALENT POSITIONS	12,253.4	12,177.2	12,464.8