

2.A. Summary of Budget By Strategy

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 11/30/2015

TIME : 12:39:23PM

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

Goal/Objective/STRATEGY	EXP 2014	EXP 2015	BUD 2016
1 Preparedness and Prevention Services			
1 Improve Health Status through Preparedness and Information			
1 PUBLIC HEALTH PREP. & COORD. SVCS	\$73,690,115	\$73,627,701	\$98,426,911
2 HEALTH DATA AND ANALYSIS	\$26,594,419	\$31,946,787	\$40,917,224
2 Infectious Disease Control, Prevention and Treatment			
1 IMMUNIZE CHILDREN & ADULTS IN TEXAS	\$90,592,166	\$81,062,862	\$96,052,028
2 HIV/STD PREVENTION	\$185,503,376	\$198,515,797	\$203,255,365
3 INFECTIOUS DISEASE PREV/EPI/SURV	\$18,586,897	\$22,949,373	\$30,054,224
4 TB SURVEILLANCE & PREVENTION	\$24,685,000	\$28,244,714	\$27,685,598
3 Health Promotion, Chronic Disease Prevention, and Specialty Care			
1 CHRONIC DISEASE PREVENTION	\$16,560,612	\$13,339,917	\$12,846,641
2 REDUCE USE OF TOBACCO PRODUCTS	\$12,833,211	\$14,841,067	\$14,198,356
3 ABSTINENCE EDUCATION	\$4,686,869	\$4,912,689	\$6,928,997
4 KIDNEY HEALTH CARE	\$21,621,187	\$21,577,820	\$19,383,278
5 CHILDREN WITH SPECIAL NEEDS	\$38,982,239	\$38,857,288	\$43,885,752
6 EPILEPSY SERVICES	\$2,211,272	\$1,914,588	\$1,937,811
7 HEMOPHILIA SERVICES	\$189,187	\$190,573	\$323,477
4 Laboratory Operations			
1 LABORATORY SERVICES	\$50,532,343	\$52,954,360	\$68,321,522
TOTAL, GOAL 1	\$567,268,893	\$584,935,536	\$664,217,184

2.A. Summary of Budget By Strategy

DATE : 11/30/2015

TIME : 12:39:23PM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

Goal/Objective/STRATEGY	EXP 2014	EXP 2015	BUD 2016
2 Community Health Services			
1 Provide Primary Care and Nutrition Services			
1 PROVIDE WIC SERVICES	\$745,094,740	\$804,145,677	\$823,352,524
2 WOMEN & CHILDREN'S HEALTH SERVICES	\$64,751,860	\$75,831,616	\$75,521,028
3 FAMILY PLANNING SERVICES	\$19,876,257	\$20,648,647	\$0
4 COMMUNITY PRIMARY CARE SERVICES	\$57,113,453	\$68,868,535	\$79,081,226
2 Provide Behavioral Health Services			
1 MENTAL HEALTH SVCS-ADULTS	\$325,628,309	\$295,213,523	\$316,337,060
2 MENTAL HEALTH SVCS-CHILDREN	\$87,527,923	\$84,869,126	\$95,706,174
3 COMMUNITY MENTAL HEALTH CRISIS SVCS	\$104,949,933	\$114,462,868	\$127,735,872
4 NORTHSTAR BEHAV HLTH WAIVER	\$121,174,894	\$127,014,032	\$142,978,257
5 SUBSTANCE ABUSE PREV/INTERV/TREAT	\$144,239,757	\$165,768,062	\$185,314,731
3 Build Community Capacity			
1 EMS AND TRAUMA CARE SYSTEMS	\$226,115,370	\$205,010,458	\$174,584,481
2 INDIGENT HEALTH CARE REIMBURSEMENT	\$5,411,953	\$4,397,812	\$4,904,883
3 COUNTY INDIGENT HEALTH CARE SVCS	\$751,121	\$835,158	\$969,314
TOTAL, GOAL 2	\$1,902,635,570	\$1,967,065,514	\$2,026,485,550
3 Hospital Facilities Management and Services			
1 Provide State Owned Hospital Services and Facility Operations			
1 TX CENTER FOR INFECTIOUS DISEASE	\$11,755,482	\$12,319,090	\$11,928,841
2 RIO GRANDE STATE OUTPATIENT CLINIC	\$3,766,151	\$3,847,067	\$3,899,864
3 MENTAL HEALTH STATE HOSPITALS	\$419,263,744	\$439,473,903	\$444,253,117
2 Provide Privately Owned Hospital Services			
1 MENTAL HEALTH COMMUNITY HOSPITALS	\$77,307,502	\$80,962,106	\$99,971,621
TOTAL, GOAL 3	\$512,092,879	\$536,602,166	\$560,053,443

2.A. Summary of Budget By Strategy

DATE : 11/30/2015

TIME : 12:39:23PM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

Goal/Objective/STRATEGY	EXP 2014	EXP 2015	BUD 2016
4 Consumer Protection Services			
1 <i>Provide Licensing and Regulatory Compliance</i>			
1 FOOD (MEAT) AND DRUG SAFETY	\$23,634,026	\$25,698,437	\$25,283,243
2 ENVIRONMENTAL HEALTH	\$7,140,278	\$8,561,068	\$7,529,491
3 RADIATION CONTROL	\$8,587,376	\$9,795,374	\$9,240,878
4 HEALTH CARE PROFESSIONALS	\$7,510,067	\$7,951,138	\$6,443,442
5 HEALTH CARE FACILITIES	\$8,507,680	\$11,911,372	\$11,159,530
6 TEXAS.GOV	\$836,105	\$1,019,739	\$1,156,867
TOTAL, GOAL 4	\$56,215,532	\$64,937,128	\$60,813,451
5 Indirect Administration			
1 <i>Manage Indirect Administration</i>			
1 CENTRAL ADMINISTRATION	\$16,849,210	\$16,920,468	\$18,542,235
2 IT PROGRAM SUPPORT	\$18,301,675	\$20,031,300	\$25,294,247
3 OTHER SUPPORT SERVICES	\$6,879,128	\$6,881,505	\$6,568,707
4 REGIONAL ADMINISTRATION	\$1,529,915	\$1,541,499	\$1,593,579
TOTAL, GOAL 5	\$43,559,928	\$45,374,772	\$51,998,768
6 Capital Items			
1 <i>Manage Capital Projects</i>			
1 LABORATORY (AUSTIN) BOND DEBT	\$2,873,125	\$2,871,819	\$2,733,200
2 REPAIR & RENOVATION: MH FACILITIES	\$7,964,615	\$23,736,175	\$27,772,402
TOTAL, GOAL 6	\$10,837,740	\$26,607,994	\$30,505,602
7 Texas Civil Commitment Office			
1 <i>Texas Civil Commitment Office</i>			
1 TEXAS CIVIL COMMITMENT OFFICE	\$5,015,869	\$7,001,457	\$13,924,308
TOTAL, GOAL 7	\$5,015,869	\$7,001,457	\$13,924,308

2.A. Summary of Budget By Strategy

DATE : 11/30/2015

TIME : 12:39:23PM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

Goal/Objective/STRATEGY	EXP 2014	EXP 2015	BUD 2016
General Revenue Funds:			
1 General Revenue Fund	\$761,598,594	\$840,633,128	\$868,598,969
758 GR Match For Medicaid	\$45,934,414	\$30,122,282	\$35,725,387
8001 GR For MH Block Grant	\$289,323,702	\$293,923,279	\$294,047,315
8002 GR For Subst Abuse Prev	\$36,444,860	\$36,494,798	\$43,741,456
8003 GR For Mat & Child Health	\$39,724,543	\$41,054,216	\$40,264,885
8005 GR For HIV Services	\$52,122,673	\$52,632,929	\$53,232,092
8032 GR Certified As Match For Medicaid	\$10,466,689	\$10,747,957	\$10,629,333
8042 Insurance Maint Tax Fees	\$6,785,194	\$6,968,809	\$6,594,960
8046 Vendor Drug Rebates-Pub Health	\$9,817,870	\$11,339,954	\$7,886,357
	\$1,252,218,539	\$1,323,917,352	\$1,360,720,754
General Revenue Dedicated Funds:			
19 Vital Statistics Account	\$4,403,061	\$4,345,640	\$4,635,771
129 Hospital Licensing Acct	\$1,420,151	\$2,456,937	\$1,685,148
341 Food & Drug Fee Acct	\$1,524,590	\$1,803,361	\$1,711,356
512 Emergency Mgmt Acct	\$2,287,004	\$2,097,083	\$2,397,417
524 Pub Health Svc Fee Acct	\$9,513,760	\$13,327,111	\$13,423,097
5007 Comm State Emer Comm Acct	\$1,705,245	\$1,390,917	\$1,823,492
5017 Asbestos Removal Acct	\$2,617,745	\$3,566,575	\$3,295,433
5020 Workplace Chemicals List	\$572,347	\$532,740	\$2,346,779
5021 Mammography Systems Acct	\$904,147	\$1,214,533	\$1,126,334
5022 Oyster Sales Acct	\$162,128	\$214,780	\$252,000
5024 Food & Drug Registration	\$6,113,614	\$6,656,024	\$6,568,528
5044 Tobacco Education/Enforce	\$9,034,289	\$6,895,559	\$4,778,882
5045 Children & Public Health	\$6,045,164	\$4,514,499	\$2,389,521
5046 Ems & Trauma Care Account	\$4,542,301	\$2,130,140	\$2,401,833

2.A. Summary of Budget By Strategy

DATE : 11/30/2015

TIME : 12:39:23PM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

Goal/Objective/STRATEGY	EXP 2014	EXP 2015	BUD 2016
5048 Hospital Capital Improve	\$1,252,951	\$1,336,560	\$985,164
5049 Teaching Hospital Account	\$5,411,953	\$4,397,812	\$4,904,883
5108 EMS, Trauma Facilities/Care Systems	\$2,353,234	\$1,764,424	\$2,384,303
5111 Trauma Facility And Ems	\$217,338,540	\$197,242,011	\$165,439,977
5125 GR Acct - Childhood Immunization	\$0	\$0	\$144,807
8026 Health Dept Lab Financing Fees	\$2,873,125	\$2,871,819	\$2,733,200
8027 WIC Rebates	\$225,199,719	\$206,248,413	\$220,129,373
8140 Tobacco Edu/Enforce-Medicaid Match	\$94,295	\$100,000	\$100,000
	\$505,369,363	\$465,106,938	\$445,657,298
Federal Funds:			
555 Federal Funds	\$1,072,710,197	\$1,172,675,713	\$1,244,800,990
	\$1,072,710,197	\$1,172,675,713	\$1,244,800,990
Other Funds:			
666 Appropriated Receipts	\$51,940,072	\$66,786,250	\$64,277,762
707 Chest Hospital Fees	\$835,260	\$1,065,650	\$942,798
709 DSHS Pub Hlth Medicaid Reimb	\$92,940,109	\$93,987,278	\$104,709,909
777 Interagency Contracts	\$87,150,886	\$77,052,460	\$159,329,025
780 Bond Proceed-Gen Obligat	\$3,810,840	\$7,109,626	\$8,889,720
802 License Plate Trust Fund No. 0802	\$334,742	\$210,668	\$356,000
8031 MH Collect-Pat Supp & Maint	\$22,541,034	\$12,082,849	\$13,207,522
8033 MH Appropriated Receipts	\$7,775,369	\$12,529,783	\$5,106,528
	\$267,328,312	\$270,824,564	\$356,819,264
TOTAL, METHOD OF FINANCING	\$3,097,626,411	\$3,232,524,567	\$3,407,998,306
FULL TIME EQUIVALENT POSITIONS	12,011.8	12,026.6	12,269.7