

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

DATE : **8/27/2008**
 TIME : **10:22:18PM**

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

Goal/Objective/STRATEGY	Base 2010	Base 2011	Exceptional 2010	Exceptional 2011	Total Request 2010	Total Request 2011
1 Preparedness and Prevention Services						
1 Improve Health Status through Preparedness and Information						
1 PUBLIC HEALTH PREP. & COORD. SVCS	\$91,052,719	\$91,007,345	\$7,154,901	\$6,390,537	\$98,207,620	\$97,397,882
2 REGISTRIES, INFO, & VITAL RECORDS	31,627,380	31,754,182	9,383,399	7,363,590	41,010,779	39,117,772
2 Infectious Disease Control, Prevention and Treatment						
1 IMMUNIZE CHILDREN & ADULTS IN TEXAS	57,510,848	57,516,478	444,863	450,129	57,955,711	57,966,607
2 HIV/STD PREVENTION	168,512,416	168,515,263	3,603,927	4,001,835	172,116,343	172,517,098
3 INFECTIOUS DISEASE PREV/EPI/SURV	33,822,522	33,801,637	5,421,153	7,125,298	39,243,675	40,926,935
3 Health Promotion, Chronic Disease Prevention, and Specialty Care						
1 CHRONIC DISEASE PREVENTION	7,160,312	7,160,792	4,323,656	6,954,171	11,483,968	14,114,963
2 ABSTINENCE EDUCATION	572,476	572,494	0	0	572,476	572,494
3 KIDNEY HEALTH CARE	18,220,190	18,220,274	32,564	32,517	18,252,754	18,252,791
4 CHILDREN WITH SPECIAL NEEDS	41,244,338	41,247,491	101,760	101,615	41,346,098	41,349,106
5 EPILEPSY HEMOPHILIA SERVICES	1,264,143	1,264,144	0	0	1,264,143	1,264,144
4 Laboratory Operations						
1 LABORATORY SERVICES	38,234,753	38,236,579	8,225,025	6,958,673	46,459,778	45,195,252
TOTAL, GOAL 1	\$489,222,097	\$489,296,679	\$38,691,248	\$39,378,365	\$527,913,345	\$528,675,044

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

DATE : **8/27/2008**
 TIME : **10:22:25PM**

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

Goal/Objective/STRATEGY	Base 2010	Base 2011	Exceptional 2010	Exceptional 2011	Total Request 2010	Total Request 2011
2 Community Health Services						
1 Provide Primary Care and Nutrition Services						
1 WIC/FARMER'S MARKET NUTRITION SVCS	\$842,317,930	\$842,320,441	\$0	\$0	\$842,317,930	\$842,320,441
2 WOMEN & CHILDREN'S HEALTH SERVICES	66,253,782	66,264,087	2,306,126	2,373,484	68,559,908	68,637,571
3 FAMILY PLANNING SERVICES	51,582,931	51,583,566	3,632,125	3,632,019	55,215,056	55,215,585
4 COMMUNITY PRIMARY CARE SERVICES	13,236,721	13,237,307	20,351	20,323	13,257,072	13,257,630
2 Provide Behavioral Health Services						
1 MENTAL HEALTH SVCS-ADULTS	275,451,239	275,089,740	18,324,222	25,540,078	293,775,461	300,629,818
2 MENTAL HEALTH SVCS-CHILDREN	62,610,635	62,540,783	2,979,906	3,976,991	65,590,541	66,517,774
3 COMMUNITY MENTAL HEALTH CRISIS SVCS	41,007,411	41,007,411	25,056,171	25,063,320	66,063,582	66,070,731
4 NORTHSTAR BEHAV HLTH WAIVER	99,671,496	99,428,131	7,531,447	9,448,918	107,202,943	108,877,049
5 SUBSTANCE ABUSE PREV/INTERV/TREAT	157,332,185	157,332,530	41,925,439	42,516,470	199,257,624	199,849,000
6 REDUCE USE OF TOBACCO PRODUCTS	10,918,616	10,919,362	3,773,982	4,759,054	14,692,598	15,678,416
3 Build Community Capacity						
1 EMS AND TRAUMA CARE SYSTEMS	83,727,152	60,487,451	0	23,239,900	83,727,152	83,727,351
2 FQHC INFRASTRUCTURE GRANTS	5,000,000	5,000,000	0	0	5,000,000	5,000,000
3 INDIGENT HEALTH CARE REIMBURSEMENT	10,000,000	10,000,000	0	0	10,000,000	10,000,000
4 COUNTY INDIGENT HEALTH CARE SVCS	7,198,442	7,198,537	0	0	7,198,442	7,198,537
TOTAL, GOAL 2	\$1,726,308,540	\$1,702,409,346	\$105,549,769	\$140,570,557	\$1,831,858,309	\$1,842,979,903

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

DATE : **8/27/2008**
 TIME : **10:22:25PM**

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

Goal/Objective/STRATEGY	Base 2010	Base 2011	Exceptional 2010	Exceptional 2011	Total Request 2010	Total Request 2011
3 Hospital Facilities Management and Services						
<i>1 Provide State Owned Hospital Services and Facility Operations</i>						
1 TX CENTER FOR INFECTIOUS DISEASE	\$10,712,738	\$10,714,751	\$274,433	\$227,669	\$10,987,171	\$10,942,420
2 SOUTH TEXAS HEALTH CARE SYSTEM	7,301,607	7,302,246	202,386	167,321	7,503,993	7,469,567
3 MENTAL HEALTH STATE HOSPITALS	379,078,746	381,516,173	12,977,110	14,088,562	392,055,856	395,604,735
<i>2 Provide Privately Owned Hospital Services</i>						
1 MENTAL HEALTH COMMUNITY HOSPITALS	23,664,248	23,664,248	0	0	23,664,248	23,664,248
TOTAL, GOAL 3	\$420,757,339	\$423,197,418	\$13,453,929	\$14,483,552	\$434,211,268	\$437,680,970
4 Consumer Protection Services						
<i>1 Provide Licensing and Regulatory Compliance</i>						
1 FOOD (MEAT) AND DRUG SAFETY	23,541,526	23,172,731	3,990,040	6,854,062	27,531,566	30,026,793
2 ENVIRONMENTAL HEALTH	8,551,690	8,556,726	963,302	1,795,802	9,514,992	10,352,528
3 RADIATION CONTROL	10,573,609	10,351,453	2,175,119	1,614,182	12,748,728	11,965,635
4 HEALTH CARE PROFESSIONALS	8,348,609	8,352,235	813,264	1,713,728	9,161,873	10,065,963
5 HEALTH CARE FACILITIES	8,949,260	8,953,592	587,008	807,592	9,536,268	9,761,184
6 TEXASONLINE	1,049,240	1,049,240	0	0	1,049,240	1,049,240
7 SEX OFFENDER TREATMENT/SUPERVISION	3,039,193	3,039,193	0	0	3,039,193	3,039,193
TOTAL, GOAL 4	\$64,053,127	\$63,475,170	\$8,528,733	\$12,785,366	\$72,581,860	\$76,260,536

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

DATE : 8/27/2008
 TIME : 10:22:25PM

Agency code: 537		Agency name: State Health Services, Department of				
Goal/Objective/STRATEGY	Base 2010	Base 2011	Exceptional 2010	Exceptional 2011	Total Request 2010	Total Request 2011
5 Indirect Administration						
<i>1 Manage Indirect Administration</i>						
1 CENTRAL ADMINISTRATION	\$18,226,050	\$18,228,182	\$1,250,703	\$1,376,951	\$19,476,753	\$19,605,133
2 IT PROGRAM SUPPORT	7,506,019	7,507,010	1,142,706	700,100	8,648,725	8,207,110
3 OTHER SUPPORT SERVICES	14,263,971	14,264,743	168,270	169,807	14,432,241	14,434,550
4 REGIONAL ADMINISTRATION	1,621,491	1,621,605	0	0	1,621,491	1,621,605
TOTAL, GOAL 5	\$41,617,531	\$41,621,540	\$2,561,679	\$2,246,858	\$44,179,210	\$43,868,398
6 Capital Items						
<i>1 Manage Capital Projects</i>						
1 LABORATORY (AUSTIN) BOND DEBT	2,878,032	2,877,957	0	0	2,878,032	2,877,957
2 CONSTRUCT HLTH FACILITIES, TCID	7,182,878	0	0	0	7,182,878	0
3 CONSTRUCT HLTH FAC: HARLINGEN	546,000	0	0	0	546,000	0
4 CONSTRUCT HLTH FAC: HIDALGO	500,000	0	0	0	500,000	0
5 REPAIR & RENOVATION: MH FACILITIES	23,476,656	2,778,574	41,266,085	25,924,484	64,742,741	28,703,058
TOTAL, GOAL 6	\$34,583,566	\$5,656,531	\$41,266,085	\$25,924,484	\$75,849,651	\$31,581,015
TOTAL, AGENCY STRATEGY REQUEST	\$2,776,542,200	\$2,725,656,684	\$210,051,443	\$235,389,182	\$2,986,593,643	\$2,961,045,866
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST	\$0	\$0	\$0	\$0	\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$2,776,542,200	\$2,725,656,684	\$210,051,443	\$235,389,182	\$2,986,593,643	\$2,961,045,866

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

DATE : **8/27/2008**
 TIME : **10:22:25PM**

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

Goal/Objective/STRATEGY	Base 2010	Base 2011	Exceptional 2010	Exceptional 2011	Total Request 2010	Total Request 2011
General Revenue Funds:						
1 General Revenue Fund	\$609,834,021	\$610,787,985	\$157,276,662	\$171,479,023	\$767,110,683	\$782,267,008
758 GR Match For Medicaid	9,094,047	9,175,568	460,099	458,852	\$9,554,146	\$9,634,420
888 Earned Federal Funds	0	0	0	0	\$0	\$0
8001 GR For MH Block Grant	238,311,101	237,795,750	0	0	\$238,311,101	\$237,795,750
8002 GR For Subst Abuse Prev	24,060,942	24,061,104	0	0	\$24,060,942	\$24,061,104
8003 GR For Mat & Child Health	40,208,729	40,208,729	0	0	\$40,208,729	\$40,208,729
8005 GR For HIV Services	46,350,348	46,350,348	0	0	\$46,350,348	\$46,350,348
8032 GR Certified As Match For Medicaid	46,384,743	46,970,079	0	0	\$46,384,743	\$46,970,079
8042 Insurance Maint Tax Fees	6,004,209	6,004,209	0	0	\$6,004,209	\$6,004,209
8046 Vendor Drug Rebates-Pub Health	2,000,000	2,000,000	0	0	\$2,000,000	\$2,000,000
8900 81(R) Supp: General Revenue Fund	0	0	0	0	\$0	\$0
	\$1,022,248,140	\$1,023,353,772	\$157,736,761	\$171,937,875	\$1,179,984,901	\$1,195,291,647
General Revenue Dedicated Funds:						
19 Vital Statistics Account	5,275,392	5,275,392	660,000	660,000	\$5,935,392	\$5,935,392
36 Dept Ins Operating Acct	0	0	0	0	\$0	\$0
129 Hospital Licensing Acct	1,655,164	1,655,163	245,000	245,000	\$1,900,164	\$1,900,163
341 Food & Drug Fee Acct	1,702,909	1,702,909	700,000	700,000	\$2,402,909	\$2,402,909
512 Emergency Mgmt Acct	2,263,098	2,263,098	87,500	87,500	\$2,350,598	\$2,350,598
524 Pub Health Svc Fee Acct	14,055,950	14,055,950	166,685	1,382,176	\$14,222,635	\$15,438,126
5007 Adv Comm Emer Comm Acct	1,821,575	1,821,575	0	0	\$1,821,575	\$1,821,575
5017 Asbestos Removal Acct	3,197,088	3,197,088	60,333	235,333	\$3,257,421	\$3,432,421
5020 Workplace Chemicals List	632,638	632,638	103,333	103,333	\$735,971	\$735,971
5021 Mammography Systems Acct	982,859	975,620	0	0	\$982,859	\$975,620
5022 Oyster Sales Acct	252,000	252,000	0	0	\$252,000	\$252,000
5024 Food & Drug Registration	5,777,985	5,777,985	210,000	550,000	\$5,987,985	\$6,327,985

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

DATE : **8/27/2008**
 TIME : **10:22:25PM**

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

Goal/Objective/STRATEGY	Base 2010	Base 2011	Exceptional 2010	Exceptional 2011	Total Request 2010	Total Request 2011
General Revenue Dedicated Funds:						
5044 Tobacco Education/Enforce	\$8,547,117	\$8,547,117	\$0	\$0	\$8,547,117	\$8,547,117
5045 Children & Public Health	4,448,609	4,448,609	0	0	\$4,448,609	\$4,448,609
5046 Ems & Trauma Care Account	4,319,431	4,319,431	0	0	\$4,319,431	\$4,319,431
5048 Hospital Capital Improve	1,092,949	1,092,949	0	0	\$1,092,949	\$1,092,949
5049 Teaching Hospital Account	10,000,000	10,000,000	0	0	\$10,000,000	\$10,000,000
5108 EMS, Trauma Facilities/Care Systems	2,381,725	2,381,725	0	0	\$2,381,725	\$2,381,725
5111 Trauma Facility And Ems	75,002,327	51,762,427	0	23,239,900	\$75,002,327	\$75,002,327
5125 GR Acct - Childhood Immunization	144,807	144,807	0	0	\$144,807	\$144,807
6032 Animal Friendly	425,000	425,000	0	0	\$425,000	\$425,000
8026 Health Dept Lab Financing Fees	2,878,032	2,877,957	0	0	\$2,878,032	\$2,877,957
8027 WIC Rebates	244,420,000	244,420,000	0	0	\$244,420,000	\$244,420,000
8076 Perpetual Care Account	812,500	641,391	0	0	\$812,500	\$641,391
	\$392,089,155	\$368,670,831	\$2,232,851	\$27,203,242	\$394,322,006	\$395,874,073
Federal Funds:						
555 Federal Funds	1,228,087,014	1,227,262,627	8,403,680	8,349,656	\$1,236,490,694	\$1,235,612,283
	\$1,228,087,014	\$1,227,262,627	\$8,403,680	\$8,349,656	\$1,236,490,694	\$1,235,612,283
Other Funds:						
666 Appropriated Receipts	5,203,861	5,203,861	4,704	4,704	\$5,208,565	\$5,208,565
707 Chest Hospital Fees	1,818,618	1,818,618	0	0	\$1,818,618	\$1,818,618
709 DSHS Pub Hlth Medicd Reimb	14,072,295	14,072,295	262,745	1,808,714	\$14,335,040	\$15,881,009
777 Interagency Contracts	72,002,517	72,127,517	144,617	160,507	\$72,147,134	\$72,288,024
780 Bond Proceed-Gen Obligat	27,873,437	0	41,266,085	25,924,484	\$69,139,522	\$25,924,484
8031 MH Collect-Pat Supp & Maint	7,647,163	7,647,163	0	0	\$7,647,163	\$7,647,163
8033 MH Appropriated Receipts	5,500,000	5,500,000	0	0	\$5,500,000	\$5,500,000
8034 Mh Medicare Receipts	0	0	0	0	\$0	\$0

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

DATE : 8/27/2008
 TIME : 10:22:25PM

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

Goal/Objective/STRATEGY	Base 2010	Base 2011	Exceptional 2010	Exceptional 2011	Total Request 2010	Total Request 2011
Other Funds:						
8061 MH Revolving Fund Receipts	\$0	\$0	\$0	\$0	\$0	\$0
	\$134,117,891	\$106,369,454	\$41,678,151	\$27,898,409	\$175,796,042	\$134,267,863
TOTAL, METHOD OF FINANCING	\$2,776,542,200	\$2,725,656,684	\$210,051,443	\$235,389,182	\$2,986,593,643	\$2,961,045,866
FULL TIME EQUIVALENT POSITIONS	12,209.7	12,209.7	256.8	357.2	12,466.5	12,566.9