

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : **8/26/2010**
 TIME : **2:35:48PM**

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

Goal/Objective/STRATEGY	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
1 Preparedness and Prevention Services						
1 <i>Improve Health Status through Preparedness and Information</i>						
1 PUBLIC HEALTH PREP. & COORD. SVCS	\$92,775,678	\$88,964,269	\$308,743	\$442,830	\$93,084,421	\$89,407,099
2 REGISTRIES, INFO, & VITAL RECORDS	30,066,374	30,316,054	6,415,284	5,840,504	36,481,658	36,156,558
2 <i>Infectious Disease Control, Prevention and Treatment</i>						
1 IMMUNIZE CHILDREN & ADULTS IN TEXAS	87,868,938	86,871,087	2,633,907	728,878	90,502,845	87,599,965
2 HIV/STD PREVENTION	167,996,142	166,856,142	65,647	22,780,836	168,061,789	189,636,978
3 INFECTIOUS DISEASE PREV/EPI/SURV	41,602,737	41,602,738	2,301,190	2,459,600	43,903,927	44,062,338
3 <i>Health Promotion, Chronic Disease Prevention, and Specialty Care</i>						
1 CHRONIC DISEASE PREVENTION	13,788,809	13,571,335	4,132,403	4,987,600	17,921,212	18,558,935
2 ABSTINENCE EDUCATION	598,159	598,160	0	0	598,159	598,160
3 KIDNEY HEALTH CARE	22,809,124	22,809,125	0	846,983	22,809,124	23,656,108
4 CHILDREN WITH SPECIAL NEEDS	41,708,625	41,708,626	40,033	68,795	41,748,658	41,777,421
5 EPILEPSY HEMOPHILIA SERVICES	1,262,591	1,262,592	0	0	1,262,591	1,262,592
4 <i>Laboratory Operations</i>						
1 LABORATORY SERVICES	45,826,133	45,826,135	865,266	1,015,014	46,691,399	46,841,149
TOTAL, GOAL 1	\$546,303,310	\$540,386,263	\$16,762,473	\$39,171,040	\$563,065,783	\$579,557,303

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Goal/Objective/STRATEGY	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
2 Community Health Services						
<i>1 Provide Primary Care and Nutrition Services</i>						
1 WIC/FARMER'S MARKET NUTRITION SVCS	\$888,963,066	\$888,953,326	\$0	\$0	\$888,963,066	\$888,953,326
2 WOMEN & CHILDREN'S HEALTH SERVICES	74,347,778	73,832,482	5,945,710	6,311,255	80,293,488	80,143,737
3 FAMILY PLANNING SERVICES	53,560,177	53,560,177	2,100,000	2,100,000	55,660,177	55,660,177
4 COMMUNITY PRIMARY CARE SERVICES	14,011,944	14,011,944	0	0	14,011,944	14,011,944
<i>2 Provide Behavioral Health Services</i>						
1 MENTAL HEALTH SVCS-ADULTS	280,341,242	283,516,310	5,560,861	5,514,342	285,902,103	289,030,652
2 MENTAL HEALTH SVCS-CHILDREN	67,619,548	68,224,323	1,632,031	1,593,178	69,251,579	69,817,501
3 COMMUNITY MENTAL HEALTH CRISIS SVCS	82,355,918	82,355,917	0	0	82,355,918	82,355,917
4 NORTHSTAR BEHAV HLTH WAIVER	105,231,362	111,004,273	0	0	105,231,362	111,004,273
5 SUBSTANCE ABUSE PREV/INTERV/TREAT	146,071,663	146,071,662	5,382,799	5,324,472	151,454,462	151,396,134
6 REDUCE USE OF TOBACCO PRODUCTS	13,117,344	12,570,233	0	0	13,117,344	12,570,233
<i>3 Build Community Capacity</i>						
1 EMS AND TRAUMA CARE SYSTEMS	79,153,513	79,153,514	10,995	18,749	79,164,508	79,172,263
2 FQHC INFRASTRUCTURE GRANTS	4,500,000	4,500,000	0	0	4,500,000	4,500,000
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	4,701,880	4,701,879	0	0	4,701,880	4,701,879
TOTAL, GOAL 2	\$1,823,975,435	\$1,832,456,040	\$20,632,396	\$20,861,996	\$1,844,607,831	\$1,853,318,036

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3 Hospital Facilities Management and Services						
1 Provide State Owned Hospital Services and Facility Operations						
1 TX CENTER FOR INFECTIOUS DISEASE	\$10,594,468	\$10,594,468	\$1,435,654	\$2,380,154	\$12,030,122	\$12,974,622
2 SOUTH TEXAS HEALTH CARE SYSTEM	7,204,283	7,204,282	0	0	7,204,283	7,204,282
3 MENTAL HEALTH STATE HOSPITALS	386,350,383	386,350,382	36,633,174	32,453,360	422,983,557	418,803,742
2 Provide Privately Owned Hospital Services						
1 MENTAL HEALTH COMMUNITY HOSPITALS	41,239,096	33,739,096	12,464,000	19,964,000	53,703,096	53,703,096
TOTAL, GOAL 3	\$445,388,230	\$437,888,228	\$50,532,828	\$54,797,514	\$495,921,058	\$492,685,742
4 Consumer Protection Services						
1 Provide Licensing and Regulatory Compliance						
1 FOOD (MEAT) AND DRUG SAFETY	27,046,530	27,049,736	1,558,550	1,705,933	28,605,080	28,755,669
2 ENVIRONMENTAL HEALTH	9,006,554	9,006,554	682,047	715,709	9,688,601	9,722,263
3 RADIATION CONTROL	14,612,409	10,294,408	895,642	59,707	15,508,051	10,354,115
4 HEALTH CARE PROFESSIONALS	8,467,797	8,467,800	286,258	319,003	8,754,055	8,786,803
5 HEALTH CARE FACILITIES	10,772,227	10,778,765	328,235	357,759	11,100,462	11,136,524
6 TEXASONLINE	1,146,140	1,146,140	0	0	1,146,140	1,146,140
7 SEX OFFENDER TREATMENT/SUPERVISION	3,627,247	3,627,247	0	0	3,627,247	3,627,247
TOTAL, GOAL 4	\$74,678,904	\$70,370,650	\$3,750,732	\$3,158,111	\$78,429,636	\$73,528,761

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5 Indirect Administration						
<i>1 Manage Indirect Administration</i>						
1 CENTRAL ADMINISTRATION	\$18,414,561	\$18,288,164	\$34,623	\$58,758	\$18,449,184	\$18,346,922
2 IT PROGRAM SUPPORT	22,888,549	22,878,174	0	0	22,888,549	22,878,174
3 OTHER SUPPORT SERVICES	15,625,810	15,609,382	97,969	165,336	15,723,779	15,774,718
4 REGIONAL ADMINISTRATION	1,682,192	1,681,327	0	0	1,682,192	1,681,327
TOTAL, GOAL 5	\$58,611,112	\$58,457,047	\$132,592	\$224,094	\$58,743,704	\$58,681,141
6 Capital Items						
<i>1 Manage Capital Projects</i>						
1 LABORATORY (AUSTIN) BOND DEBT	2,866,609	2,874,719	0	0	2,866,609	2,874,719
2 CONSTRUCT HLTH FACILITIES, TCID	0	0	0	0	0	0
3 CONSTRUCT HLTH FAC: HARLINGEN	0	0	0	0	0	0
5 REPAIR & RENOVATION: MH FACILITIES	25,505,968	32,881,718	71,177,620	0	96,683,588	32,881,718
TOTAL, GOAL 6	\$28,372,577	\$35,756,437	\$71,177,620	\$0	\$99,550,197	\$35,756,437
TOTAL, AGENCY STRATEGY REQUEST	\$2,977,329,568	\$2,975,314,665	\$162,988,641	\$118,212,755	\$3,140,318,209	\$3,093,527,420
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST	\$0	\$0	\$0	\$0	\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$2,977,329,568	\$2,975,314,665	\$162,988,641	\$118,212,755	\$3,140,318,209	\$3,093,527,420

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General Revenue Funds:						
1 General Revenue Fund	\$602,954,793	\$595,430,546	\$89,811,726	\$115,833,644	\$692,766,519	\$711,264,190
758 GR Match For Medicaid	43,171,239	45,453,926	0	0	43,171,239	45,453,926
8001 GR For MH Block Grant	329,008,772	329,008,767	0	0	329,008,772	329,008,767
8002 GR For Subst Abuse Prev	24,160,997	24,160,996	0	0	24,160,997	24,160,996
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	46,575,088	46,575,088	0	0	46,575,088	46,575,088
8032 GR Certified As Match For Medicaid	9,588,243	9,588,243	0	0	9,588,243	9,588,243
8034 MH Medicare Receipts	0	0	0	0	0	0
8042 Insurance Maint Tax Fees	5,979,782	5,979,782	0	0	5,979,782	5,979,782
8046 Vendor Drug Rebates-Pub Health	6,191,493	6,191,494	0	0	6,191,493	6,191,494
8900 81(R) Supp: General Revenue Fund	0	0	0	0	0	0
	\$1,107,839,136	\$1,102,597,571	\$89,811,726	\$115,833,644	\$1,197,650,862	\$1,218,431,215
General Revenue Dedicated Funds:						
19 Vital Statistics Account	5,327,075	5,327,075	220,796	220,795	5,547,871	5,547,870
129 Hospital Licensing Acct	1,655,163	1,655,164	0	0	1,655,163	1,655,164
341 Food & Drug Fee Acct	1,694,878	1,694,878	0	0	1,694,878	1,694,878
512 Emergency Mgmt Acct	2,312,927	2,312,928	0	0	2,312,927	2,312,928
524 Pub Health Svc Fee Acct	14,508,704	14,508,706	0	227,091	14,508,704	14,735,797
5007 Comm State 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	0	0	3,197,088	3,197,088
5020 Workplace Chemicals List	632,638	632,638	0	0	632,638	632,638
5021 Mammography Systems Acct	1,046,176	1,046,176	0	0	1,046,176	1,046,176
5022 Oyster Sales Acct	252,000	252,000	0	0	252,000	252,000
5024 Food & Drug Registration	5,777,985	5,777,985	0	0	5,777,985	5,777,985
5032 Animal Friendly	449,316	449,317	0	0	449,316	449,317

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General Revenue Dedicated Funds:						
5044 Tobacco Education/Enforce	\$9,318,461	\$9,318,461	\$0	\$0	\$9,318,461	\$9,318,461
5045 Children & Public Health	4,867,329	4,867,329	0	0	4,867,329	4,867,329
5046 Ems & Trauma Care Account	4,741,249	4,741,249	0	0	4,741,249	4,741,249
5048 Hospital Capital Improve	1,195,500	1,195,500	0	0	1,195,500	1,195,500
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	70,000,808	70,000,808	0	0	70,000,808	70,000,808
5117 March Of Dimes Plates	9,906	9,906	0	0	9,906	9,906
5125 GR Acct - Childhood Immunization	144,807	144,807	0	0	144,807	144,807
5134 Be a Blood Donor Plates	500	500	0	0	500	500
8026 Health Dept Lab Financing Fees	2,866,609	2,874,719	0	0	2,866,609	2,874,719
8027 WIC Rebates	246,840,000	246,840,000	0	0	246,840,000	246,840,000
8076 Perpetual Care Account	4,318,000	0	0	0	4,318,000	0
	\$395,360,419	\$391,050,534	\$220,796	\$447,886	\$395,581,215	\$391,498,420
Federal Funds:						
369 Fed Recovery & Reinvestment Fund	2,599,380	0	0	0	2,599,380	0
555 Federal Funds	1,261,490,373	1,262,323,161	1,517,740	1,476,186	1,263,008,113	1,263,799,347
	\$1,264,089,753	\$1,262,323,161	\$1,517,740	\$1,476,186	\$1,265,607,493	\$1,263,799,347
Other Funds:						
666 Appropriated Receipts	17,427,807	17,427,807	0	0	17,427,807	17,427,807
707 Chest Hospital Fees	1,818,618	1,818,618	0	0	1,818,618	1,818,618
709 DSHS Pub Hlth Medica Reimb	51,229,175	51,229,175	0	89,702	51,229,175	51,318,877
777 Interagency Contracts	99,451,623	101,354,762	260,759	365,337	99,712,382	101,720,099
780 Bond Proceed-Gen Obligat	23,237,500	30,637,500	71,177,620	0	94,415,120	30,637,500
8031 MH Collect-Pat Supp & Maint	10,379,037	10,379,037	0	0	10,379,037	10,379,037

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Other Funds:						
8033 MH Appropriated Receipts	\$6,496,500	\$6,496,500	\$0	\$0	\$6,496,500	\$6,496,500
	\$210,040,260	\$219,343,399	\$71,438,379	\$455,039	\$281,478,639	\$219,798,438
TOTAL, METHOD OF FINANCING	\$2,977,329,568	\$2,975,314,665	\$162,988,641	\$118,212,755	\$3,140,318,209	\$3,093,527,420
FULL TIME EQUIVALENT POSITIONS	12,580.7	12,580.7	180.0	180.1	12,760.7	12,760.8