

**3.A.1. PROGRAM-LEVEL REQUEST SCHEDULE**  
85th Regular Session, Agency Submission, Version 1

Agency Code: 537		Agency: Department of State Health Services				Prepared By: Charles Rotan					
Date: September 13, 2016						16-17 Base	Requested 2018	Requested 2019	Biennial Total 18-19	Biennial Difference	
Goal	Goal Name	Strategy	Strategy Name	Program	Program Name					\$	%
01	Preparedness and Prevention Services	01-01-01	Public Health Preparedness and Prevention	01	Public Health Preparedness	\$131,890,964	\$51,722,634	\$51,722,635	\$103,445,269	(\$28,445,695)	-21.6%
01	Preparedness and Prevention Services	01-01-01	Public Health Preparedness and Prevention	01	Regional and Local Health Services	\$29,069,313	\$14,443,726	\$14,443,724	\$28,887,450	(\$181,863)	-0.6%
01	Preparedness and Prevention Services	01-01-02	Vital Statistics	01	Vital Statistics	\$35,977,564	\$17,083,029	\$14,583,029	\$31,666,058	(\$4,311,506)	-12.0%
01	Preparedness and Prevention Services	01-01-03	Health Registries	01	Health Registries	\$27,658,994	\$14,032,467	\$14,032,467	\$28,064,934	\$405,940	1.5%
01	Preparedness and Prevention Services	01-01-04	Border Health and Colonias	01	Border Health and Colonias	\$3,497,522	\$2,326,220	\$2,165,821	\$4,492,041	\$994,519	28.4%
01	Preparedness and Prevention Services	01-01-05	Health Data and Statistics	01	Health Data	\$8,204,198	\$3,514,401	\$3,514,401	\$7,028,802	(\$1,175,396)	-14.3%
01	Preparedness and Prevention Services	01-01-05	Health Data and Statistics	02	Texas Health Care and Information Center	\$1,326,905	\$639,023	\$639,023	\$1,278,046	(\$48,859)	-3.7%
01	Preparedness and Prevention Services	01-02-01	Immunize Children and Adults in Texas	01	Immunize Adults	\$23,814,881	\$8,643,055	\$8,643,055	\$17,286,110	(\$6,528,771)	-27.4%
01	Preparedness and Prevention Services	01-02-01	Immunize Children and Adults in Texas	02	Immunize Children	\$167,483,986	\$83,244,913	\$83,244,912	\$166,489,825	(\$994,161)	-0.6%
01	Preparedness and Prevention Services	01-02-02	HIV/STD Prevention	01	HIV/STD Medications	\$232,833,483	\$106,459,603	\$106,459,603	\$212,919,206	(\$19,914,277)	-8.6%
01	Preparedness and Prevention Services	01-02-02	HIV/STD Prevention	01	HIV/STD Prevention and Surveillance	\$23,837,312	\$11,540,894	\$11,540,894	\$23,081,788	(\$755,524)	-3.2%
01	Preparedness and Prevention Services	01-02-02	HIV/STD Prevention	01	HIV/STD Services	\$151,513,792	\$81,895,907	\$81,895,907	\$163,791,814	\$12,278,022	8.1%
01	Preparedness and Prevention Services	01-02-03	Infectious Disease Epidemiology, Surveillance and Control	01	Emerging Acute Infectious Diseases	\$19,227,941	\$7,650,233	\$7,650,232	\$15,300,465	(\$3,927,476)	-20.4%
01	Preparedness and Prevention Services	01-02-03	Infectious Disease Epidemiology, Surveillance and Control	02	Refugee Health and Hansen's	\$37,881,703	\$22,707,165	\$22,707,165	\$45,414,330	\$7,532,627	19.9%
01	Preparedness and Prevention Services	01-02-03	Infectious Disease Epidemiology, Surveillance and Control	03	Zoonosis	\$11,105,475	\$5,248,802	\$5,248,802	\$10,497,604	(\$607,871)	-5.5%
01	Preparedness and Prevention Services	01-02-04	TB Surveillance and Prevention	01	TB Meds	\$5,999,278	\$2,999,698	\$2,999,698	\$5,999,396	\$118	0.0%
01	Preparedness and Prevention Services	01-02-04	TB Surveillance and Prevention	02	TB Prevention and Control	\$44,856,730	\$21,664,558	\$21,664,558	\$43,329,116	(\$1,527,614)	-3.4%
01	Preparedness and Prevention Services	01-02-04	TB Surveillance and Prevention	03	TB Testing and Supplies	\$7,163,089	\$3,582,136	\$3,582,136	\$7,164,272	\$1,183	0.0%
01	Preparedness and Prevention Services	01-03-01	Health Promotion & Chronic Disease Prevention	01	Chronic Disease Prevention	\$24,550,781	\$8,309,902	\$8,309,903	\$16,619,805	(\$7,930,976)	-32.3%
01	Preparedness and Prevention Services	01-03-01	Health Promotion & Chronic Disease Prevention	02	Health Promotion	\$2,201,777	\$1,116,038	\$1,116,038	\$2,232,076	\$30,299	1.4%
01	Preparedness and Prevention Services	01-03-02	Develop a Statewide Program to Reduce the Use of Tobacco Products	01	Tobacco Prevention Education	\$24,076,271	\$10,862,008	\$10,862,008	\$21,724,016	(\$2,352,255)	-9.8%
01	Preparedness and Prevention Services	01-03-03	Children with Special Health Care Needs	01	Case Management	\$8,144,519	\$4,051,558	\$4,051,558	\$8,103,116	(\$41,403)	-0.5%
01	Preparedness and Prevention Services	01-03-03	Children with Special Health Care Needs	01	Medical Services	\$0	\$0	\$0	\$0	\$0	0.0%
01	Preparedness and Prevention Services	01-03-03	Children with Special Health Care Needs	02	Family Support Services	\$12,181,171	\$6,192,549	\$6,192,549	\$12,385,098	\$203,927	1.7%
01	Preparedness and Prevention Services	01-03-03	Children with Special Health Care Needs	02	Other Medical Services Trns to HHSC	\$33,591,210	\$0	\$0	\$0	(\$33,591,210)	-100.0%

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Goal	Goal Name	Strategy	Strategy Name	Program	Program Name					\$	%
01	Preparedness and Prevention Services	01-03-03	Children with Special Health Care Needs	03	Other Family and Support Trns to HHSC	\$0	\$0	\$0	\$0	\$0	
01	Preparedness and Prevention Services	01-04-01	Laboratory Services	01	Laboratory Services	\$121,373,036	\$114,796,926	\$114,796,925	\$229,593,851	\$108,220,815	89.2%
01	Preparedness and Prevention Services	01-04-02	Laboratory (Austin) Bond Debt	01	Laboratory (Austin) Bond Debt	\$4,629,700	\$1,896,250	\$0	\$1,896,250	(\$2,733,450)	-59.0%
02	Community Health Services	02-01-01	Women and Children's Health Services	01	Population Based Services	\$66,672,706	\$31,619,188	\$31,619,187	\$63,238,375	(\$3,434,331)	-5.2%
02	Community Health Services	02-01-01	Women and Children's Health Services	01	Regional Program Support	\$37,846,666	\$19,074,337	\$19,074,338	\$38,148,675	\$302,009	0.8%
02	Community Health Services	02-01-01	Women and Children's Health Services	02	Women and Children: Children Tnfr to HHSC	\$10,205,660	\$0	\$0	\$0	(\$10,205,660)	-100.0%
02	Community Health Services	02-01-02	Community Primary Care Services	01	Texas Primary Care Office (TPCO)	\$3,167,461	\$1,744,671	\$1,744,670	\$3,489,341	\$321,880	10.2%
02	Community Health Services	02-01-02	Community Primary Care Services	02	Texas Primary Care Office (TPCO) Tnfr to HHSC	\$77,414,702	\$0	\$0	\$0	(\$77,414,702)	-100.0%
02	Community Health Services	02-02-01	EMS and Trauma Care Systems	01	Emergency Medical Services (EMS)	\$184,965,830	\$13,995,424	\$13,995,419	\$27,990,843	(\$156,974,987)	-84.9%
02	Community Health Services	02-02-01	EMS and Trauma Care Systems	02	Trauma Care system	\$167,474,453	\$11,331,418	\$11,331,419	\$22,662,837	(\$144,811,616)	-86.5%
03	Consumer Protection Services	03-01-01	Food (Meat) and Drug Safety	01	Food (Meat) and Drug Safety	\$50,441,159	\$25,359,083	\$25,359,082	\$50,718,165	\$277,006	0.5%
03	Consumer Protection Services	03-01-02	Environmental Health	01	Environmental Health	\$15,001,875	\$6,908,720	\$6,908,717	\$13,817,437	(\$1,184,438)	-7.9%
03	Consumer Protection Services	03-01-03	Radiation Control	01	Radiation Control	\$20,409,647	\$9,424,461	\$9,424,460	\$18,848,921	(\$1,560,726)	-7.6%
03	Consumer Protection Services	03-01-04	Health Care Professionals	01	Health Care Professionals	\$3,324,034	\$1,304,297	\$1,304,297	\$2,608,594	(\$715,440)	-21.5%
03	Consumer Protection Services	03-01-04	Health Care Professionals	02	Health Care Professionals Trns to HHSC	\$4,305,836	\$0	\$0	\$0	(\$4,305,836)	-100.0%
03	Consumer Protection Services	03-01-05	Texas.Gov Estimated and Nontransferable	01	Texas.Gov	\$2,349,112	\$1,174,557	\$1,174,555	\$2,349,112	\$0	0.0%
03	Consumer Protection Services	03-01-05	Texas.Gov Estimated and Nontransferable	02	Texas.Gov Trf to HHSC	\$10,500	\$0	\$0	\$0	(\$10,500)	-100.0%
04	Agency Wide Information Technology Projects	04-01-01	Agency Wide Information Technology Projects	01	Agency Wide Information Technology Projects	\$50,488,260	\$13,825,850	\$13,825,850	\$27,651,700	(\$22,836,560)	-45.2%
05	Indirect Administration	05-01-01	Central Administration	01	Central Administration	\$38,786,783	\$18,163,863	\$18,163,862	\$36,327,725	(\$2,459,058)	-6.3%
05	Indirect Administration	05-01-01	Central Administration	02	Central Administration Trns to HHSC	\$0	\$0	\$0	\$0	\$0	
05	Indirect Administration	05-01-02	Information Technology Program Support	01	Information Technology Program Support	\$39,973,100	\$20,071,744	\$20,071,739	\$40,143,483	\$170,383	0.4%
05	Indirect Administration	05-01-03	Other Support Services	01	Other Support Services	\$9,994,203	\$3,511,965	\$3,511,965	\$7,023,930	(\$2,970,273)	-29.7%
05	Indirect Administration	05-01-03	Other Support Services	02	Other Support Services Trns to HHSC	\$0	\$0	\$0	\$0	\$0	
05	Indirect Administration	05-01-04	Regional Administration	01	Regional Administration	\$3,121,911	\$1,561,201	\$1,561,200	\$3,122,401	\$490	0.0%
05	Indirect Administration	05-01-04	Regional Administration	02	Regional Administration Trns to HHSC	\$0	\$0	\$0	\$0	\$0	
06	HHS SB 200 Transformation Historical Funding	06-01-01	Abstinence Education	01	Abstinence Education	\$6,829,056	\$0	\$0	\$0	(\$6,829,056)	-100.0%
06	HHS SB 200 Transformation Historical Funding	06-01-02	Kidney Health Care	01	Kidney Health	\$19,295,619	\$0	\$0	\$0	(\$19,295,619)	-100.0%
06	HHS SB 200 Transformation Historical Funding	06-01-03	Additional Specialty Care (DSHS)	01	Epilepsy Services	\$1,937,811	\$0	\$0	\$0	(\$1,937,811)	-100.0%
06	HHS SB 200 Transformation Historical Funding	06-01-03	Additional Specialty Care (DSHS)	01	Hemophilia Services	\$322,429	\$0	\$0	\$0	(\$322,429)	-100.0%

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06	HHS SB 200 Transformation Historical Funding	06-01-04	Provide WIC Services: Benefits, Nutrition Education & Counseling	01	WIC	\$1,622,241,756	\$0	\$0	\$0	(\$1,622,241,756)	-100.0%
06	HHS SB 200 Transformation Historical Funding	06-01-05	Women's Health Services (DSHS)	01	Family Planning Services	\$0	\$0	\$0	\$0	\$0	
06	HHS SB 200 Transformation Historical Funding	06-01-05	Women's Health Services (DSHS)	01	Women's Health Services (DSHS)	\$13,420,556	\$0	\$0	\$0	(\$13,420,556)	-100.0%
06	HHS SB 200 Transformation Historical Funding	06-01-06	Community Mental Health Svcs (MHS) - Adults	01	MHS Adult - All Other	\$33,092,894	\$0	\$0	\$0	(\$33,092,894)	-100.0%
06	HHS SB 200 Transformation Historical Funding	06-01-06	Community Mental Health Svcs (MHS) - Adults	01	MHS Adult - Inpatient Services	\$4,502,629	\$0	\$0	\$0	(\$4,502,629)	-100.0%
06	HHS SB 200 Transformation Historical Funding	06-01-06	Community Mental Health Svcs (MHS) - Adults	01	MHS Adult - Outpatient Services	\$283,379,692	\$0	\$0	\$0	(\$283,379,692)	-100.0%
06	HHS SB 200 Transformation Historical Funding	06-01-07	Community Mental Health Svcs (MHS) - Children	01	MHS Children - All Other	\$15,516,346	\$0	\$0	\$0	(\$15,516,346)	-100.0%
06	HHS SB 200 Transformation Historical Funding	06-01-07	Community Mental Health Svcs (MHS) - Children	01	MHS Children - Inpatient Services	\$211,962	\$0	\$0	\$0	(\$211,962)	-100.0%
06	HHS SB 200 Transformation Historical Funding	06-01-07	Community Mental Health Svcs (MHS) - Children	01	MHS Children - Outpatient Services	\$78,993,115	\$0	\$0	\$0	(\$78,993,115)	-100.0%
06	HHS SB 200 Transformation Historical Funding	06-01-08	Community Mental Health Crisis Services (CMHCS)	01	CMHCS-Competency Restoration	\$3,049,458	\$0	\$0	\$0	(\$3,049,458)	-100.0%
06	HHS SB 200 Transformation Historical Funding	06-01-08	Community Mental Health Crisis Services (CMHCS)	01	CMHCS-Other	\$1,742,867	\$0	\$0	\$0	(\$1,742,867)	-100.0%
06	HHS SB 200 Transformation Historical Funding	06-01-08	Community Mental Health Crisis Services (CMHCS)	01	CMHCS-Residential Services	\$22,365,629	\$0	\$0	\$0	(\$22,365,629)	-100.0%
06	HHS SB 200 Transformation Historical Funding	06-01-08	Community Mental Health Crisis Services (CMHCS)	01	CMHCS-Screening & Eligibility	\$0	\$0	\$0	\$0	\$0	
06	HHS SB 200 Transformation Historical Funding	06-01-08	Community Mental Health Crisis Services (CMHCS)	01	CMHSC-Outpatient Services	\$100,090,852	\$0	\$0	\$0	(\$100,090,852)	-100.0%
06	HHS SB 200 Transformation Historical Funding	06-01-09	NorthSTAR Behavioral Health Waiver	01	NorthStar - All Other	\$3,517,066	\$0	\$0	\$0	(\$3,517,066)	-100.0%
06	HHS SB 200 Transformation Historical Funding	06-01-09	NorthSTAR Behavioral Health Waiver	01	NS Indigent Per Member Per Month	\$59,030,721	\$0	\$0	\$0	(\$59,030,721)	-100.0%
06	HHS SB 200 Transformation Historical Funding	06-01-09	NorthSTAR Behavioral Health Waiver	01	NS Medicaid Per Member Per Month	\$80,557,969	\$0	\$0	\$0	(\$80,557,969)	-100.0%
06	HHS SB 200 Transformation Historical Funding	06-01-10	Substance Abuse, Prevention, Intervention and Treatment	01	Substance Abuse - All Other	\$0	\$0	\$0	\$0	\$0	
06	HHS SB 200 Transformation Historical Funding	06-01-10	Substance Abuse, Prevention, Intervention and Treatment	01	Substance Abuse Intervention	\$16,166,620	\$0	\$0	\$0	(\$16,166,620)	-100.0%
06	HHS SB 200 Transformation Historical Funding	06-01-10	Substance Abuse, Prevention, Intervention and Treatment	01	Substance Abuse Prevention	\$48,069,342	\$0	\$0	\$0	(\$48,069,342)	-100.0%
06	HHS SB 200 Transformation Historical Funding	06-01-10	Substance Abuse, Prevention, Intervention and Treatment	01	Substance Abuse Treatment	\$141,391,333	\$0	\$0	\$0	(\$141,391,333)	-100.0%
06	HHS SB 200 Transformation Historical Funding	06-01-11	Indigent Health Care Reimbursement (UTMB)	01	Indigent Health Care Reimbursement	\$4,904,883	\$0	\$0	\$0	(\$4,904,883)	-100.0%
06	HHS SB 200 Transformation Historical Funding	06-01-12	County Indigent Health Care Services	01	County Indigent Health Care Services	\$964,269	\$0	\$0	\$0	(\$964,269)	-100.0%
06	HHS SB 200 Transformation Historical Funding	06-01-13	Other Facilities (DSHS)	01	Rio Grande State Outpatient Clinic	\$7,808,903	\$0	\$0	\$0	(\$7,808,903)	-100.0%
06	HHS SB 200 Transformation Historical Funding	06-01-13	Other Facilities (DSHS)	01	Tx Center for Infectious Disease	\$23,633,818	\$0	\$0	\$0	(\$23,633,818)	-100.0%
06	HHS SB 200 Transformation Historical Funding	06-01-14	Mental Health State Hospitals	01	Administration	\$104,700,520	\$0	\$0	\$0	(\$104,700,520)	-100.0%

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06	HHS SB 200 Transformation Historical Funding	06-01-14	Mental Health State Hospitals	01	All Other Medications	\$48,441,028	\$0	\$0	\$0	(\$48,441,028)	-100.0%
06	HHS SB 200 Transformation Historical Funding	06-01-14	Mental Health State Hospitals	01	Inpatient Hospital Services	\$678,947,010	\$0	\$0	\$0	(\$678,947,010)	-100.0%
06	HHS SB 200 Transformation Historical Funding	06-01-14	Mental Health State Hospitals	01	Off Campus Medical Care (Non-Card)	\$38,364,642	\$0	\$0	\$0	(\$38,364,642)	-100.0%
06	HHS SB 200 Transformation Historical Funding	06-01-14	Mental Health State Hospitals	01	All Other	\$10,777,678	\$0	\$0	\$0	(\$10,777,678)	-100.0%
06	HHS SB 200 Transformation Historical Funding	06-01-15	Mental Health Community Hospitals	01	Mental Health Community Hospitals	\$99,971,621	\$0	\$0	\$0	(\$99,971,621)	-100.0%
06	HHS SB 200 Transformation Historical Funding	06-01-16	Health Care Facilities and Community Based Regulation (DSHS)	01	Health Care Facilities	\$22,463,514	\$0	\$0	\$0	(\$22,463,514)	-100.0%
06	HHS SB 200 Transformation Historical Funding	06-01-17	Facility Capital Repairs and Renovations (DSHS)	01	Repair & Renovation: Mental Health Facilities	\$31,391,786	\$0	\$0	\$0	(\$31,391,786)	-100.0%
06	HHS SB 200 Transformation Historical Funding	06-01-18	Texas Civil Commitment Office	01	Texas Civil Commitment Office	\$13,881,623	\$0	\$0	\$0	(\$13,881,623)	-100.0%
						\$5,622,022,510	\$785,694,474	\$781,137,803	\$1,566,832,277	(\$4,055,190,233)	