

Budget Overview - Biennial Amounts
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

537 Department of State Health Services
Appropriation Years: 2018-19

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2018-19
	Goal: 1. Preparedness and Prevention Services										
1.1.1. Public Health Prep. & Coord. Svcs	27,352,198	26,856,289	2,883,869	2,883,854	130,619,533	102,490,958	104,677	101,618	160,960,277	132,332,719	8,367,711
1.1.2. Vital Statistics	1,772,997	1,773,774	8,573,654	7,823,594	418,250	456,948	25,212,663	21,611,742	35,977,564	31,666,058	3,857,245
1.1.3. Health Registries	10,241,531	10,245,624			9,229,051	9,605,956	8,188,412	8,213,354	27,658,994	28,064,934	2,934,620
1.1.4. Border Health And Colonias	2,173,171	2,664,143			1,048,503	1,276,202	275,848	551,696	3,497,522	4,492,041	
1.1.5. Health Data And Statistics	7,534,828	6,607,292			953,284	654,808	1,042,991	1,044,748	9,531,103	8,306,848	
1.2.1. Immunize Children & Adults In Texas	75,982,509	70,356,401	155,520	155,520	40,198,238	38,301,414	74,962,600	74,962,600	191,298,867	183,775,935	
1.2.2. Hiv/Std Prevention	103,526,935	103,299,160			249,911,661	247,564,582	54,745,991	48,929,066	408,184,587	399,792,808	
1.2.3. Infectious Disease Prev/Epi/Surv	25,392,226	22,068,831			42,119,593	48,440,268	703,300	703,300	68,215,119	71,212,399	
1.2.4. Tb Surveillance & Prevention	40,801,849	40,804,216			17,217,248	15,688,568			58,019,097	56,492,784	33,514,706
1.3.1. Chronic Disease Prevention	16,306,110	9,321,127			10,303,078	9,518,754	143,370	12,000	26,752,558	18,851,881	4,985,987
1.3.2. Reduce Use Of Tobacco Products	10,536,309	8,400,298	5,871,013	5,870,438	7,668,949	7,453,280			24,076,271	21,724,016	6,122,424
1.3.3. Children With Special Needs	37,197,003	12,579,104			16,719,897	7,909,110			53,916,900	20,488,214	
1.4.1. Laboratory Services	18,051,310	16,539,863	25,806,524	25,798,884	2,370,136	1,479,400	75,145,066	185,775,704	121,373,036	229,593,851	27,533,496
1.4.2. Laboratory (Austin) Bond Debt			4,629,700	1,896,250					4,629,700	1,896,250	
Total, Goal	376,868,976	331,516,122	47,920,280	44,428,540	528,777,421	490,840,248	240,524,918	341,905,828	1,194,091,595	1,208,690,738	87,316,189
Goal: 2. Community Health Services											
2.1.1. Women & Children'S Health Services	34,064,907	34,012,978			66,919,113	56,274,042	13,741,012	11,100,030	114,725,032	101,387,050	
2.1.2. Community Primary Care Services	14,218,047	2,697,782	179,999	179,999	485,131	485,258	65,698,986	126,302	80,582,163	3,489,341	
2.2.1. Ems And Trauma Care Systems	5,745,355	5,652,751	346,694,928	45,000,929					352,440,283	50,653,680	2,065,712
Total, Goal	54,028,309	42,363,511	346,874,927	45,180,928	67,404,244	56,759,300	79,439,998	11,226,332	547,747,478	155,530,071	2,065,712
Goal: 3. Consumer Protection Services											
3.1.1. Food (Meat) And Drug Safety	24,741,223	24,732,206	15,756,800	15,754,523	9,657,058	9,925,436	286,078	306,000	50,441,159	50,718,165	
3.1.2. Environmental Health	7,204,952	6,066,818	6,303,717	6,303,717	1,263,738	1,231,940	229,468	214,962	15,001,875	13,817,437	
3.1.3. Radiation Control	15,718,003	15,715,920	3,843,073	2,243,073	762,823	804,180	85,748	85,748	20,409,647	18,848,921	
3.1.4. Health Care Professionals	4,592,507	1,343,744			1,365,440	1,264,850	1,671,923		7,629,870	2,608,594	
3.1.5. Texas.Gov	1,303,480	1,303,480	1,056,132	1,045,632					2,359,612	2,349,112	
Total, Goal	53,560,165	49,162,168	26,959,722	25,346,945	13,049,059	13,226,406	2,273,217	606,710	95,842,163	88,342,229	

Budget Overview - Biennial Amounts
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

537 Department of State Health Services
Appropriation Years: 2018-19

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2018-19
	Goal: 4. Agency Wide Information Technology Projects										
4.1.1. Agency Wide It Projects	40,620,693	26,113,458	889,616	894,804	5,326,063	535,036	3,651,888	108,402	50,488,260	27,651,700	
Total, Goal	40,620,693	26,113,458	889,616	894,804	5,326,063	535,036	3,651,888	108,402	50,488,260	27,651,700	
Goal: 5. Indirect Administration											
5.1.1. Central Administration	17,247,477	14,714,634	828,548	659,293	19,195,136	19,475,268	1,515,622	1,478,530	38,786,783	36,327,725	
5.1.2. It Program Support	39,424,914	39,672,994	5,533	5,533	541,193	463,496	1,460	1,460	39,973,100	40,143,483	
5.1.3. Other Support Services	1,497,767	1,239,532	1,705,152	1,705,152	3,387,236	3,348,230	3,404,048	731,016	9,994,203	7,023,930	
5.1.4. Regional Administration	2,780,459	2,780,949	70,040	70,040	271,412	271,412			3,121,911	3,122,401	
Total, Goal	60,950,617	58,408,109	2,609,273	2,440,018	23,394,977	23,558,406	4,921,130	2,211,006	91,875,997	86,617,539	

Budget Overview - Biennial Amounts
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

537 Department of State Health Services

Appropriation Years: 2018-19

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS	
	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2018-19	
Goal: 6. Health & Human Services												
Sunset Legislation-related Historical Funding												
6.1.1. Abstinence Education	521,235				6,307,821					6,829,056		
6.1.2. Kidney Health Care	19,074,180						221,439		19,295,619			
6.1.3. Additional Specialty Care	2,260,240								2,260,240			
6.1.4. Provide Wic Services			440,258,746		1,133,955,244		48,027,766		1,622,241,756			
6.1.5. Women'S Health Program	4,730,986				8,589,570		100,000		13,420,556			
6.1.6. Community Mental Hlth Svcs-Adults	262,211,190				57,777,647		986,378		320,975,215			
6.1.7. Community Mental Hlth Svcs-Children	62,629,326				32,092,097				94,721,423			
6.1.8. Community Mental Health Crisis Svcs	125,598,238				1,650,568				127,248,806			
6.1.9. Northstar Behavioral Health Waiver	49,276,797				68,646,000		25,182,959		143,105,756			
6.1.10. Substance Abuse Prev/Interv/Treat	41,703,689				163,923,606				205,627,295			
6.1.11. Indigent Health Care Reimbursement			4,904,883						4,904,883			
6.1.12. County Indigent Health Care Svcs	587,294				76,975		300,000		964,269			
6.1.13. Other Facilities	27,528,173		1,944,712		84,240		1,885,596		31,442,721			
6.1.14. Mental Health State Hospitals	672,592,740				41,599,684		167,038,454		881,230,878			
6.1.15. Mental Health Community Hospitals	89,850,921						10,120,700		99,971,621			
6.1.16. Facility/Community-Based Regulation	7,292,757		3,184,320		11,986,437				22,463,514			
6.1.17. Facility Capital Repairs & Renov	24,046,914						7,344,872		31,391,786			
6.1.18. Texas Civil Commitment Office	13,816,053						65,570		13,881,623			
Total, Goal	1,403,720,733		450,292,661		1,526,689,889		261,273,734		3,641,977,017			
Total, Agency	1,989,749,493	507,563,368	875,546,479	118,291,235	2,164,641,653	584,919,396	592,084,885	356,058,278	5,622,022,510	1,566,832,277	89,381,901	
Total FTEs									11,669.0	3,231.0	63.5	