

Department of State Health Services
FY 2012 Operating Budget

Critical Funding Issues in FY 2012

- State funding (GRR) was reduced \$67M along with 115.9 FTEs (\$7M in salaries).
- Indirect Administrative funding was reduced \$10M or roughly 16% (from \$62M to \$52M).
- Regulatory funding was reduced \$12M or roughly 16% (from \$77M to \$65M).
- The Family Planning program was reduced \$37M or 66% (from \$55.7M to \$19M).
- The Primary Health care strategy was reduced by \$3.5M or 25% (from \$14M to \$10.5M).
- The Tobacco program was reduced \$8M or roughly 50% (from \$15.3M to \$7.3M) and includes the GR reduction, the estimated reduction to the Tobacco ARRA federal grant, and reduction to the Comptroller funding we get as an IAC.
- The South Texas Health Care System was reduced \$2.5M or 35% (from \$7.2M to 4.7M).
- The Preparedness and Prevention GR/Other funds was reduced \$4.8M or 32% (from \$14.8M to \$10M).
- The Substance Abuse funding was reduced \$7.5M or 5% (from \$149.1M to \$141.6M).
- The Chronic Disease GR was reduced \$6.6M or roughly 46% (from \$14.5M to \$7.9M).
- The FQHC program was eliminated.
- The Children with Special Health Care Needs GR was reduced \$4M or 14% (from \$29M to \$25M).

Fed Funds Reductions

- The Emergency Preparedness grant was reduced \$6M or 16% (from \$36.9M to \$30.9M).
- The Hospital Preparedness grant was reduced \$3.2M or 11 % (from \$28.7M to \$25.5M).
- The Cities Readiness Initiatives (CRI) federal grant was reduced \$0.6M or 13% (from \$4.7M to \$4.1M).
- The Early Warning Infectious Disease Surveillance grant (EWIDS) was reduced \$0.7M or 50% (from \$1.4M to \$0.7M).
- The Preventive Health Service Block grant will be reduced 100% in FY 12.