

Budget Overview
85th Regular Session, Fiscal Year 2018 Operating Budget
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	
	2017	2018	2017	2018	2017	2018	2017	2018	2017	2018
Goal: 1. Preparedness and Prevention Services										
1.1.1. Public Health Prep. & Coord. Svcs	30,408,904	14,113,548	2,053,455	139,551	79,755,095	76,367,358	50,903	47,702	112,268,357	90,668,159
1.1.2. Vital Statistics	698,683	316,347	4,286,377	3,497,213	16,918	746,201	11,324,162	12,659,340	16,326,140	17,219,101
1.1.3. Health Registries	7,443,595	4,436,256			6,048,485	4,376,148	4,099,909	3,917,744	17,591,989	12,730,148
1.1.4. Border Health And Colonias	1,428,307	1,296,045			637,625	559,567	275,848	255,711	2,341,780	2,111,323
1.1.5. Health Data And Statistics	2,681,483	2,995,038			417,634	667,949	1,013,665	1,355,817	4,112,782	5,018,804
1.2.1. Immunize Children & Adults In Texas	31,996,834	33,120,185	59,532	46,000	22,510,962	22,917,652	26,479,406	26,476,416	81,046,734	82,560,253
1.2.2. Hiv/Std Prevention	51,610,802	49,965,745			137,419,495	143,564,434	40,044,070	24,462,126	229,074,367	217,992,305
1.2.3. Infectious Disease Prev/Epi/Surv	9,839,876	10,219,227			28,468,580	7,431,483	1,351,650	586,672	39,660,106	18,237,382
1.2.4. Tb Surveillance & Prevention	18,676,215	19,743,131			12,544,946	8,828,327			31,221,161	28,571,458
1.2.5. Tx Center For Infectious Disease	10,449,703	10,144,431	799,182	799,182		1,079,702	587,872	1,847,333	11,836,757	13,870,648
1.3.1. Chronic Disease Prevention	6,937,647	3,878,468			7,204,907	5,210,672	53,000	6,000	14,195,554	9,095,140
1.3.2. Reduce Use Of Tobacco Products	5,169,907	4,146,919	1,869,710	457,652	4,380,451	2,479,813		1,536,944	11,420,068	8,621,328
1.3.3. Children With Special Needs	5,680,112	5,468,912			4,502,954	4,647,115			10,183,066	10,116,027
1.4.1. Laboratory Services	7,966,770	1,600,000	12,899,442	20,547,355	1,610,297	612,680	31,329,254	18,282,480	53,805,763	41,042,515
1.4.2. Laboratory (Austin) Bond Debt			1,896,500	1,896,250					1,896,500	1,896,250
Total, Goal	190,988,838	161,444,252	23,864,198	27,383,203	305,518,349	279,489,101	116,609,739	91,434,285	636,981,124	559,750,841
Goal: 2. Community Health Services										
2.1.1. Women & Children'S Health Services	16,762,450	16,645,897			31,413,093	34,022,604	6,744,131	6,865,918	54,919,674	57,534,419
2.1.2. Community Primary Care Services	1,100,952		71,225	690,273	402,617	420,038		878,372	1,574,794	1,988,683
2.2.1. Ems And Trauma Care Systems	2,346,446	3,924,507	169,643,785	122,831,183					171,990,231	126,755,690
Total, Goal	20,209,848	20,570,404	169,715,010	123,521,456	31,815,710	34,442,642	6,744,131	7,744,290	228,484,699	186,278,792
Goal: 3. Consumer Protection Services										
3.1.1. Food (Meat) And Drug Safety	11,578,780	12,133,469	9,012,851	7,714,016	5,284,594	3,877,790	153,000	569,333	26,029,225	24,294,608
3.1.2. Environmental Health	3,736,903	2,990,557	3,165,732	2,637,121	585,545	555,066	107,481		7,595,661	6,182,744
3.1.3. Radiation Control	7,816,341	7,619,952	1,286,333	1,120,006	530,323	447,311	72,629	42,874	9,705,626	9,230,143
3.1.4. Health Care Professionals	2,584,051		2,077,995		688,645		679,058	400,599	6,029,749	400,599
3.1.5. Texas.Gov	657,912	388,416	513,500	311,584					1,171,412	700,000
Total, Goal	26,373,987	23,132,394	16,056,411	11,782,727	7,089,107	4,880,167	1,012,168	1,012,806	50,531,673	40,808,094

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Goal: 4. Agency Wide Information										
Technology Projects										
4.1.1. Agency Wide It Projects	21,446,715	12,165,587	558,576	409,943	3,518,509	2,748,170	3,069,870	53,268	28,593,670	15,376,968
Total, Goal	21,446,715	12,165,587	558,576	409,943	3,518,509	2,748,170	3,069,870	53,268	28,593,670	15,376,968
Goal: 5. Indirect Administration										
5.1.1. Central Administration	6,728,991	6,637,587	414,273	329,647	10,126,522	9,770,506	744,903	468,699	18,014,689	17,206,439
5.1.2. It Program Support	14,081,587	15,429,655	2,765	2,369	1,320,299	104,978	730	730	15,405,381	15,537,732
5.1.3. Other Support Services	546,941	373,972	871,349	760,032	1,843,425	1,345,496	51,100	51,100	3,312,815	2,530,600
5.1.4. Regional Administration	1,082,630	1,304,364	35,020	19,020	154,119	154,119			1,271,769	1,477,503
Total, Goal	22,440,149	23,745,578	1,323,407	1,111,068	13,444,365	11,375,099	796,733	520,529	38,004,654	36,752,274

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Goal: 6. Health & Human Services										
Sunset Legislation-related Historical Funding										
6.1.1. Abstinence Education										
6.1.2. Kidney Health Care										
6.1.3. Additional Specialty Care										
6.1.4. Provide Wic Services			189,806,400		555,531,291		31,585,288		776,922,979	
6.1.5. Women'S Health Program										
6.1.6. Community Mental Hlth Svcs-Adults										
6.1.7. Community Mental Hlth Svcs-Children										
6.1.8. Community Mental Health Crisis Svcs										
6.1.9. Northstar Behavioral Health Waiver										
6.1.10. Substance Abuse Prev/Interv/Treat										
6.1.11. Indigent Health Care Reimbursement										
6.1.12. County Indigent Health Care Svcs										
6.1.13. Other Facilities	3,884,265				100,631		833,936		4,818,832	
6.1.14. Mental Health State Hospitals	355,843,796				19,947,893		82,953,026		458,744,715	
6.1.15. Mental Health Community Hospitals										
6.1.16. Facility/Community-Based Regulation	3,077,962		1,819,272		6,732,289				11,629,523	
6.1.17. Facility Capital Repairs & Renov	14,563,773						5,419,478		19,983,251	
6.1.18. Texas Civil Commitment Office										
Total, Goal	377,369,796		191,625,672		582,312,104		120,791,728		1,272,099,300	
Total, Agency	658,829,333	241,058,215	403,143,274	164,208,397	943,698,144	332,935,179	249,024,369	100,765,178	2,254,695,120	838,966,969
Total FTEs									11,150.8	3,218.5

