

2.A. Summary of Budget By Strategy

DATE : 12/1/2017

TIME : 10:55:24AM

85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

Goal/Objective/STRATEGY	EXP 2016	EXP 2017	BUD 2018
<b>1 Preparedness and Prevention Services</b>			
<b>1 Improve Health Status through Preparedness and Information</b>			
1 PUBLIC HEALTH PREP. & COORD. SVCS	\$81,429,816	\$112,268,357	\$90,668,159
2 VITAL STATISTICS	\$18,278,154	\$16,326,140	\$17,219,101
3 HEALTH REGISTRIES	\$13,461,186	\$17,591,989	\$12,730,148
4 BORDER HEALTH AND COLONIAS	\$1,116,346	\$2,341,780	\$2,111,323
5 HEALTH DATA AND STATISTICS	\$3,818,291	\$4,112,782	\$5,018,804
<b>2 Infectious Disease Control, Prevention and Treatment</b>			
1 IMMUNIZE CHILDREN & ADULTS IN TEXAS	\$75,311,083	\$81,046,734	\$82,560,253
2 HIV/STD PREVENTION	\$210,068,345	\$229,074,367	\$217,992,305
3 INFECTIOUS DISEASE PREV/EPI/SURV	\$30,019,807	\$39,660,106	\$18,237,382
4 TB SURVEILLANCE & PREVENTION	\$27,807,974	\$31,221,161	\$28,571,458
5 TX CENTER FOR INFECTIOUS DISEASE	\$11,853,841	\$11,836,757	\$13,870,648
<b>3 Health Promotion and Chronic Disease Prevention</b>			
1 CHRONIC DISEASE PREVENTION	\$11,406,827	\$14,195,554	\$9,095,140
2 REDUCE USE OF TOBACCO PRODUCTS	\$11,770,229	\$11,420,068	\$8,621,328
3 CHILDREN WITH SPECIAL NEEDS	\$42,067,855	\$10,183,066	\$10,116,027
<b>4 State Laboratory</b>			
1 LABORATORY SERVICES	\$47,253,737	\$53,805,763	\$41,042,515
2 LABORATORY (AUSTIN) BOND DEBT	\$2,733,200	\$1,896,500	\$1,896,250
<b>TOTAL, GOAL 1</b>	<b>\$588,396,691</b>	<b>\$636,981,124</b>	<b>\$559,750,841</b>

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<b>2 Community Health Services</b>			
<b>1 Provide Primary Care</b>			
1 WOMEN & CHILDREN'S HEALTH SERVICES	\$52,831,453	\$54,919,674	\$57,534,419
2 COMMUNITY PRIMARY CARE SERVICES	\$67,424,663	\$1,574,794	\$1,988,683
<b>2 Build Community Capacity</b>			
1 EMS AND TRAUMA CARE SYSTEMS	\$173,279,176	\$171,990,231	\$126,755,690
<b>TOTAL, GOAL 2</b>	<b>\$293,535,292</b>	<b>\$228,484,699</b>	<b>\$186,278,792</b>
<b>3 Consumer Protection Services</b>			
<b>1 Provide Licensing and Regulatory Compliance</b>			
1 FOOD (MEAT) AND DRUG SAFETY	\$23,518,558	\$26,029,225	\$24,294,608
2 ENVIRONMENTAL HEALTH	\$6,992,883	\$7,595,661	\$6,182,744
3 RADIATION CONTROL	\$10,753,360	\$9,705,626	\$9,230,143
4 HEALTH CARE PROFESSIONALS	\$6,678,850	\$6,029,749	\$400,599
5 TEXAS.GOV	\$790,072	\$1,171,412	\$700,000
<b>TOTAL, GOAL 3</b>	<b>\$48,733,723</b>	<b>\$50,531,673</b>	<b>\$40,808,094</b>
<b>4 Agency Wide Information Technology Projects</b>			
<b>1 Agency Wide Information Technology Projects</b>			
1 AGENCY WIDE IT PROJECTS	\$22,947,957	\$28,593,670	\$15,376,968
<b>TOTAL, GOAL 4</b>	<b>\$22,947,957</b>	<b>\$28,593,670</b>	<b>\$15,376,968</b>
<b>5 Indirect Administration</b>			
<b>1 Manage Indirect Administration</b>			
1 CENTRAL ADMINISTRATION	\$16,995,006	\$18,014,689	\$17,206,439
2 IT PROGRAM SUPPORT	\$21,680,167	\$15,405,381	\$15,537,732
3 OTHER SUPPORT SERVICES	\$6,376,505	\$3,312,815	\$2,530,600
4 REGIONAL ADMINISTRATION	\$1,493,265	\$1,271,769	\$1,477,503
<b>TOTAL, GOAL 5</b>	<b>\$46,544,943</b>	<b>\$38,004,654</b>	<b>\$36,752,274</b>

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6 Health & Human Services Sunset Legislation-related Historical Funding			
1 Health & Human Services Commission Programs Historical Funding			
1 ABSTINENCE EDUCATION	\$5,386,987	\$0	\$0
2 KIDNEY HEALTH CARE	\$20,419,783	\$0	\$0
3 ADDITIONAL SPECIALTY CARE	\$2,226,243	\$0	\$0
4 PROVIDE WIC SERVICES	\$755,671,918	\$776,922,979	\$0
5 WOMEN'S HEALTH PROGRAM	\$12,059,128	\$0	\$0
6 COMMUNITY MENTAL HLTH SVCS-ADULTS	\$303,200,994	\$0	\$0
7 COMMUNITY MENTAL HLTH SVCS-CHILDREN	\$85,518,247	\$0	\$0
8 COMMUNITY MENTAL HEALTH CRISIS SVCS	\$124,146,371	\$0	\$0
9 NORTHSTAR BEHAVIORAL HEALTH WAIVER	\$146,601,285	\$0	\$0
10 SUBSTANCE ABUSE PREV/INTERV/TREAT	\$153,965,959	\$0	\$0
11 INDIGENT HEALTH CARE REIMBURSEMENT	\$4,904,883	\$0	\$0
12 COUNTY INDIGENT HEALTH CARE SVCS	\$810,787	\$0	\$0
13 OTHER FACILITIES	\$3,962,481	\$4,818,832	\$0
14 MENTAL HEALTH STATE HOSPITALS	\$431,084,811	\$458,744,715	\$0
15 MENTAL HEALTH COMMUNITY HOSPITALS	\$99,232,996	\$0	\$0
16 FACILITY/COMMUNITY-BASED REGULATION	\$9,781,915	\$11,629,523	\$0
17 FACILITY CAPITAL REPAIRS & RENOV	\$11,882,001	\$19,983,251	\$0
18 TEXAS CIVIL COMMITMENT OFFICE	\$13,899,770	\$0	\$0
<b>TOTAL, GOAL 6</b>	<b>\$2,184,756,559</b>	<b>\$1,272,099,300</b>	<b>\$0</b>

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<b>General Revenue Funds:</b>			
1 General Revenue Fund	\$830,942,018	\$566,178,640	\$159,592,384
758 GR Match For Medicaid	\$29,950,002	\$2,483,430	\$2,788,918
8001 GR For MH Block Grant	\$291,417,911	\$0	\$0
8002 GR For Subst Abuse Prev	\$35,055,406	\$0	\$0
8003 GR For Mat & Child Health	\$40,242,738	\$19,424,230	\$19,429,609
8005 GR For HIV Services	\$53,186,092	\$53,278,092	\$53,232,092
8032 GR Certified As Match For Medicaid	\$10,629,333	\$10,614,648	\$0
8042 Insurance Maint Tax Fees	\$6,293,721	\$6,850,293	\$6,015,212
8046 Vendor Drug Rebates-Pub Health	\$9,749,542	\$0	\$0
	<b>\$1,307,466,763</b>	<b>\$658,829,333</b>	<b>\$241,058,215</b>
<b>General Revenue Dedicated Funds:</b>			
19 Vital Statistics Account	\$4,464,131	\$4,645,886	\$3,753,663
129 Hospital Licensing Acct	\$1,384,182	\$1,913,381	\$0
341 Food & Drug Fee Acct	\$1,649,601	\$1,943,914	\$1,783,632
512 Emergency Mgmt Acct	\$2,309,899	\$2,397,415	\$2,379,129
524 Pub Health Svc Fee Acct	\$10,611,121	\$13,510,530	\$21,655,282
5007 Comm State Emer Comm Acct	\$1,737,966	\$1,823,491	\$1,823,492
5017 Asbestos Removal Acct	\$3,095,995	\$3,363,730	\$2,823,826
5020 Workplace Chemicals List	\$185,647	\$195,282	\$73,308
5021 Mammography Systems Acct	\$983,974	\$1,354,572	\$1,179,345
5022 Oyster Sales Acct	\$136,142	\$367,858	\$108,955
5024 Food & Drug Registration	\$6,150,960	\$7,478,949	\$6,553,276
5044 Tobacco Education/Enforce	\$2,886,309	\$1,797,184	\$357,652
5045 Children & Public Health	\$810,678	\$2,054,174	\$139,551
5046 Ems & Trauma Care Account	\$1,468,915	\$1,409,047	\$139,551

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5048 Hospital Capital Improve	\$985,164	\$799,182	\$799,182
5049 Teaching Hospital Account	\$4,904,883	\$0	\$0
5096 Perpetual Care Fund	\$1,600,000	\$0	\$0
5108 EMS, Trauma Facilities/Care Systems	\$2,375,412	\$2,384,302	\$2,384,303
5111 Trauma Facility And Ems	\$165,439,977	\$163,841,945	\$116,212,000
5125 GR Acct - Childhood Immunization	\$59,928	\$59,532	\$46,000
8026 Health Dept Lab Financing Fees	\$2,733,200	\$1,896,500	\$1,896,250
8027 WIC Rebates	\$208,946,689	\$189,806,400	\$0
8140 Tobacco Edu/Enforce-Medicaid Match	\$0	\$100,000	\$100,000
	<b>\$424,920,773</b>	<b>\$403,143,274</b>	<b>\$164,208,397</b>
<b>Federal Funds:</b>			
555 Federal Funds	\$1,128,265,322	\$943,698,144	\$332,935,179
	<b>\$1,128,265,322</b>	<b>\$943,698,144</b>	<b>\$332,935,179</b>
<b>Other Funds:</b>			
599 Economic Stabilization Fund	\$0	\$0	\$1,400,000
666 Appropriated Receipts	\$79,544,083	\$84,820,961	\$39,043,210
707 Chest Hospital Fees	\$923,307	\$1,234,408	\$447,333
709 Pub Hlth Medicd Reimb	\$87,913,415	\$82,059,022	\$18,841,438
777 Interagency Contracts	\$137,916,457	\$60,615,013	\$38,313,964
780 Bond Proceed-Gen Obligat	\$4,665,002	\$7,861,299	\$2,363,233
802 Lic Plate Trust Fund No. 0802, est	\$356,000	\$356,000	\$356,000
8031 MH Collect-Pat Supp & Maint	\$1,745,084	\$1,983,794	\$0
8033 MH Appropriated Receipts	\$11,198,959	\$10,093,872	\$0
	<b>\$324,262,307</b>	<b>\$249,024,369</b>	<b>\$100,765,178</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$3,184,915,165</b>	<b>\$2,254,695,120</b>	<b>\$838,966,969</b>

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<b>Goal/Objective/STRATEGY</b>	<b>EXP 2016</b>	<b>EXP 2017</b>	<b>BUD 2018</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>11,933.5</b>	<b>11,150.8</b>	<b>3,218.5</b>

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