

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/26/2010**
 TIME: **2:33:01PM**

Agency code: **537**

Agency name: **State Health Services, Department of**

Goal / Objective / STRATEGY	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
1 Preparedness and Prevention Services					
1 <i>Improve Health Status through Preparedness and Information</i>					
1 PUBLIC HEALTH PREP. & COORD. SVCS	114,739,001	194,421,889	101,459,184	92,775,678	88,964,269
2 REGISTRIES, INFO, & VITAL RECORDS	35,131,709	31,972,247	28,157,525	30,066,374	30,316,054
2 <i>Infectious Disease Control, Prevention and Treatment</i>					
1 IMMUNIZE CHILDREN & ADULTS IN TEXAS	78,329,664	83,125,078	86,615,904	87,868,938	86,871,087
2 HIV/STD PREVENTION	176,639,490	196,030,936	187,661,125	167,996,142	166,856,142
3 INFECTIOUS DISEASE PREV/EPI/SURV	35,780,679	42,184,022	41,950,933	41,602,737	41,602,738
3 <i>Health Promotion, Chronic Disease Prevention, and Specialty Care</i>					
1 CHRONIC DISEASE PREVENTION	7,676,279	14,696,447	14,486,693	13,788,809	13,571,335
2 ABSTINENCE EDUCATION	4,166,606	556,318	562,099	598,159	598,160
3 KIDNEY HEALTH CARE	21,677,465	16,515,430	22,948,638	22,809,124	22,809,125
4 CHILDREN WITH SPECIAL NEEDS	43,505,663	43,997,599	39,887,790	41,708,625	41,708,626
5 EPILEPSY HEMOPHILIA SERVICES	2,248,765	1,259,585	1,262,592	1,262,591	1,262,592
4 <i>Laboratory Operations</i>					
1 LABORATORY SERVICES	48,850,560	44,850,074	47,009,326	45,826,133	45,826,135
TOTAL, GOAL 1	\$568,745,881	\$669,609,625	\$572,001,809	\$546,303,310	\$540,386,263

2 Community Health Services

1 *Provide Primary Care and Nutrition Services*

1 WIC/FARMER'S MARKET NUTRITION SVCS	816,483,542	905,126,781	900,731,290	888,963,066	888,953,326
2 WOMEN & CHILDREN'S HEALTH SERVICES	56,872,011	73,924,157	76,341,838	74,347,778	73,832,482
3 FAMILY PLANNING SERVICES	52,189,926	55,864,299	55,675,206	53,560,177	53,560,177

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4 COMMUNITY PRIMARY CARE SERVICES	14,061,170	14,112,019	13,994,191	14,011,944	14,011,944
2 <i>Provide Behavioral Health Services</i>					
1 MENTAL HEALTH SVCS-ADULTS	290,140,663	288,820,793	290,098,775	280,341,242	283,516,310
2 MENTAL HEALTH SVCS-CHILDREN	63,168,700	65,508,824	67,423,386	67,619,548	68,224,323
3 COMMUNITY MENTAL HEALTH CRISIS SVCS	54,866,004	82,923,472	82,030,378	82,355,918	82,355,917
4 NORTHSTAR BEHAV HLTH WAIVER	105,667,843	100,536,574	100,972,858	105,231,362	111,004,273
5 SUBSTANCE ABUSE PREV/INTERV/TREAT	160,979,409	157,712,862	149,169,836	146,071,663	146,071,662
6 REDUCE USE OF TOBACCO PRODUCTS	12,217,274	12,560,387	15,288,932	13,117,344	12,570,233
3 <i>Build Community Capacity</i>					
1 EMS AND TRAUMA CARE SYSTEMS	94,569,941	84,127,585	79,149,704	79,153,513	79,153,514
2 FQHC INFRASTRUCTURE GRANTS	4,860,832	3,400,000	3,500,000	4,500,000	4,500,000
3 INDIGENT HEALTH CARE REIMBURSEMENT	1,251,487	8,500,000	10,000,000	10,000,000	10,000,000
4 COUNTY INDIGENT HEALTH CARE SVCS	4,315,750	4,680,278	4,703,430	4,701,880	4,701,879
TOTAL, GOAL 2	\$1,731,644,552	\$1,857,798,031	\$1,849,079,824	\$1,823,975,435	\$1,832,456,040
3 Hospital Facilities Management and Services					
1 <i>Provide State Owned Hospital Services and Facility Operations</i>					
1 TX CENTER FOR INFECTIOUS DISEASE	10,845,911	10,533,337	10,594,468	10,594,468	10,594,468
2 SOUTH TEXAS HEALTH CARE SYSTEM	6,655,329	6,827,071	7,204,283	7,204,283	7,204,282
3 MENTAL HEALTH STATE HOSPITALS	386,745,864	388,059,400	390,849,556	386,350,383	386,350,382
2 <i>Provide Privately Owned Hospital Services</i>					
1 MENTAL HEALTH COMMUNITY HOSPITALS	23,664,248	30,118,077	30,118,077	41,239,096	33,739,096
TOTAL, GOAL 3	\$427,911,352	\$435,537,885	\$438,766,384	\$445,388,230	\$437,888,228

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4 Consumer Protection Services					
1 Provide Licensing and Regulatory Compliance					
1 FOOD (MEAT) AND DRUG SAFETY	22,660,076	27,144,056	28,361,544	27,046,530	27,049,736
2 ENVIRONMENTAL HEALTH	8,330,116	9,951,951	9,937,077	9,006,554	9,006,554
3 RADIATION CONTROL	7,765,361	10,060,454	13,896,168	14,612,409	10,294,408
4 HEALTH CARE PROFESSIONALS	7,787,186	8,735,984	8,339,825	8,467,797	8,467,800
5 HEALTH CARE FACILITIES	7,214,117	10,942,541	11,293,367	10,772,227	10,778,765
6 TEXASONLINE	756,717	1,146,040	1,146,240	1,146,140	1,146,140
7 SEX OFFENDER TREATMENT/SUPERVISION	2,069,861	2,820,952	4,070,817	3,627,247	3,627,247
TOTAL, GOAL 4	\$56,583,434	\$70,801,978	\$77,045,038	\$74,678,904	\$70,370,650
5 Indirect Administration					
1 Manage Indirect Administration					
1 CENTRAL ADMINISTRATION	19,168,758	18,779,415	18,961,688	18,414,561	18,288,164
2 IT PROGRAM SUPPORT	9,478,554	18,317,285	27,255,730	22,888,549	22,878,174
3 OTHER SUPPORT SERVICES	15,956,352	11,190,923	14,333,810	15,625,810	15,609,382
4 REGIONAL ADMINISTRATION	1,494,891	1,622,933	1,742,729	1,682,192	1,681,327
TOTAL, GOAL 5	\$46,098,555	\$49,910,556	\$62,293,957	\$58,611,112	\$58,457,047
6 Capital Items					
1 Manage Capital Projects					
1 LABORATORY (AUSTIN) BOND DEBT	2,865,797	2,878,032	2,877,957	2,866,609	2,874,719
2 CONSTRUCT HLTH FACILITIES, TCID	22,318,413	21,654,121	0	0	0

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3 CONSTRUCT HLTH FAC: HARLINGEN	4,088,712	0	0	0	0
5 REPAIR & RENOVATION: MH FACILITIES	16,199,774	13,639,629	37,343,158	25,505,968	32,881,718
TOTAL, GOAL 6	\$45,472,696	\$38,171,782	\$40,221,115	\$28,372,577	\$35,756,437
TOTAL, AGENCY STRATEGY REQUEST	\$2,876,456,470	\$3,121,829,857	\$3,039,408,127	\$2,977,329,568	\$2,975,314,665
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$2,876,456,470	\$3,121,829,857	\$3,039,408,127	\$2,977,329,568	\$2,975,314,665

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METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	633,497,443	572,683,799	600,666,946	602,954,793	595,430,546
758 GR Match For Medicaid	8,037,527	29,276,594	37,558,722	43,171,239	45,453,926
8001 GR For MH Block Grant	247,828,281	329,633,184	330,161,225	329,008,772	329,008,767
8002 GR For Subst Abuse Prev	22,754,782	24,197,215	24,197,215	24,160,997	24,160,996
8003 GR For Mat & Child Health	40,208,729	40,208,729	40,208,729	40,208,729	40,208,729
8005 GR For HIV Services	45,805,714	46,799,828	46,350,348	46,575,088	46,575,088
8032 GR Certified As Match For Medicaid	35,841,895	9,303,287	10,887,598	9,588,243	9,588,243
8034 MH Medicare Receipts	8,777,646	0	0	0	0
8042 Insurance Maint Tax Fees	5,830,410	5,312,246	5,658,640	5,979,782	5,979,782
8046 Vendor Drug Rebates-Pub Health	6,469,827	4,708,229	7,407,808	6,191,493	6,191,494
8900 81(R) Supp: General Revenue Fund	16,796,415	0	0	0	0
SUBTOTAL	\$1,071,848,669	\$1,062,123,111	\$1,103,097,231	\$1,107,839,136	\$1,102,597,571
General Revenue Dedicated Funds:					
19 Vital Statistics Account	4,980,659	5,082,892	5,561,778	5,327,075	5,327,075
129 Hospital Licensing Acct	1,163,316	1,405,072	1,894,725	1,655,163	1,655,164
341 Food & Drug Fee Acct	1,758,272	1,676,719	1,694,878	1,694,878	1,694,878
512 Emergency Mgmt Acct	2,244,741	2,072,635	2,534,320	2,312,927	2,312,928
524 Pub Health Svc Fee Acct	20,006,692	13,912,273	15,108,705	14,508,704	14,508,706
5007 Comm State Emer Comm Acct	1,820,972	1,821,575	1,821,575	1,821,575	1,821,575
5017 Asbestos Removal Acct	3,159,773	3,180,805	3,197,088	3,197,088	3,197,088
5020 Workplace Chemicals List	600,845	628,048	632,638	632,638	632,638
5021 Mammography Systems Acct	409,764	1,116,732	975,620	1,046,176	1,046,176
5022 Oyster Sales Acct	251,702	252,000	252,000	252,000	252,000
5024 Food & Drug Registration	5,103,252	5,701,305	5,777,985	5,777,985	5,777,985
5032 Animal Friendly	708,196	342,228	556,405	449,316	449,317
5044 Tobacco Education/Enforce	9,577,730	8,519,050	10,118,461	9,318,461	9,318,461
5045 Children & Public Health	4,489,591	4,867,420	4,867,329	4,867,329	4,867,329

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5046 Ems & Trauma Care Account	4,287,245	4,735,598	4,741,500	4,741,249	4,741,249
5048 Hospital Capital Improve	1,090,709	1,195,500	1,195,500	1,195,500	1,195,500
5049 Teaching Hospital Account	4,751,487	8,500,000	10,000,000	10,000,000	10,000,000
5108 EMS, Trauma Facilities/Care Systems	2,372,656	2,381,725	2,381,725	2,381,725	2,381,725
5111 Trauma Facility And Ems	72,613,464	74,999,998	70,000,808	70,000,808	70,000,808
5117 March Of Dimes Plates	1,850	10,312	9,500	9,906	9,906
5125 GR Acct - Childhood Immunization	34,095	144,807	144,807	144,807	144,807
5134 Be a Blood Donor Plates	0	0	1,000	500	500
8026 Health Dept Lab Financing Fees	2,865,797	2,878,032	2,877,957	2,866,609	2,874,719
8027 WIC Rebates	238,091,778	246,840,000	246,840,000	246,840,000	246,840,000
8076 Perpetual Care Account	0	0	4,318,000	4,318,000	0
SUBTOTAL	\$382,384,586	\$392,264,726	\$397,504,304	\$395,360,419	\$391,050,534
Federal Funds:					
369 Fed Recovery & Reinvestment Fund	12,590,114	35,651,434	18,596,927	2,599,380	0
555 Federal Funds	1,251,877,656	1,414,049,005	1,303,757,277	1,261,490,373	1,262,323,161
SUBTOTAL	\$1,264,467,770	\$1,449,700,439	\$1,322,354,204	\$1,264,089,753	\$1,262,323,161
Other Funds:					
666 Appropriated Receipts	5,885,473	20,090,098	20,223,477	17,427,807	17,427,807
707 Chest Hospital Fees	1,397,663	1,507,952	1,818,618	1,818,618	1,818,618
709 DSHS Pub Hlth Medica Reimb	16,245,624	49,319,922	49,753,842	51,229,175	51,229,175
777 Interagency Contracts	83,151,653	96,555,655	92,889,645	99,451,623	101,354,762
780 Bond Proceed-Gen Obligat	36,535,689	33,937,843	34,891,269	23,237,500	30,637,500
8031 MH Collect-Pat Supp & Maint	9,207,243	10,558,085	10,379,037	10,379,037	10,379,037
8033 MH Appropriated Receipts	5,332,100	5,772,026	6,496,500	6,496,500	6,496,500
SUBTOTAL	\$157,755,445	\$217,741,581	\$216,452,388	\$210,040,260	\$219,343,399
TOTAL, METHOD OF FINANCING	\$2,876,456,470	\$3,121,829,857	\$3,039,408,127	\$2,977,329,568	\$2,975,314,665

*Rider appropriations for the historical years are included in the strategy amounts.