

2.A. Summary of Base Request by Strategy

9/13/2016 7:02:20AM

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

537 State Health Services, Department of

Goal / Objective / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<b>1</b> Preparedness and Prevention Services					
<b>1</b> <i>Improve Health Status through Preparedness and Information</i>					
<b>1</b> PUBLIC HEALTH PREP. & COORD. SVCS	67,212,067	92,034,052	68,926,225	66,166,360	66,166,359
<b>2</b> VITAL STATISTICS	11,867,609	20,311,749	15,665,815	17,083,029	14,583,029
<b>3</b> HEALTH REGISTRIES	12,013,316	13,626,527	14,032,467	14,032,467	14,032,467
<b>4</b> BORDER HEALTH AND COLONIAS	1,081,442	1,171,302	2,326,220	2,326,220	2,165,821
<b>5</b> HEALTH DATA AND STATISTICS	4,903,065	4,912,410	4,618,693	4,153,424	4,153,424
<b>2</b> <i>Infectious Disease Control, Prevention and Treatment</i>					
<b>1</b> IMMUNIZE CHILDREN & ADULTS IN TEXAS	78,175,228	96,410,900	94,887,967	91,887,968	91,887,967
<b>2</b> HIV/STD PREVENTION	194,728,580	208,288,184	199,896,403	199,896,404	199,896,404
<b>3</b> INFECTIOUS DISEASE PREV/EPI/SURV	23,264,823	31,831,420	36,383,699	35,606,200	35,606,199
<b>4</b> TB SURVEILLANCE & PREVENTION	25,794,544	29,772,705	28,246,392	28,246,392	28,246,392
<b>3</b> <i>Health Promotion and Chronic Disease Prevention</i>					

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1 CHRONIC DISEASE PREVENTION	12,346,576	13,833,624	12,918,934	9,425,940	9,425,941
2 REDUCE USE OF TOBACCO PRODUCTS	13,975,289	12,251,877	11,824,394	10,862,008	10,862,008
3 CHILDREN WITH SPECIAL NEEDS	37,915,614	43,660,839	10,256,061	10,244,107	10,244,107
<u>4 State Laboratory</u>					
1 LABORATORY SERVICES	51,640,698	56,901,497	64,471,539	114,796,926	114,796,925
2 LABORATORY (AUSTIN) BOND DEBT	2,871,819	2,733,200	1,896,500	1,896,250	0
<b>TOTAL, GOAL 1</b>	<b>\$537,790,670</b>	<b>\$627,740,286</b>	<b>\$566,351,309</b>	<b>\$606,623,695</b>	<b>\$602,067,043</b>

2 Community Health Services

1 Provide Primary Care

1 WOMEN & CHILDREN'S HEALTH SERVICES	56,748,042	63,915,449	50,809,583	50,693,525	50,693,525
2 COMMUNITY PRIMARY CARE SERVICES	59,612,630	78,833,073	1,749,090	1,744,671	1,744,670

2 Build Community Capacity

1 EMS AND TRAUMA CARE SYSTEMS	196,308,867	176,240,989	176,199,294	25,326,842	25,326,838
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<b>TOTAL, GOAL</b>	<b>2</b>	<b>\$312,669,539</b>	<b>\$318,989,511</b>	<b>\$228,757,967</b>	<b>\$77,765,038</b>	<b>\$77,765,033</b>
<b>3 Consumer Protection Services</b>						
<b>1 Provide Licensing and Regulatory Compliance</b>						
<b>1 FOOD (MEAT) AND DRUG SAFETY</b>		24,995,099	25,276,593	25,164,566	25,359,083	25,359,082
<b>2 ENVIRONMENTAL HEALTH</b>		8,431,409	7,704,067	7,297,808	6,908,720	6,908,717
<b>3 RADIATION CONTROL</b>		9,804,215	11,290,220	9,119,427	9,424,461	9,424,460
<b>4 HEALTH CARE PROFESSIONALS</b>		5,348,416	4,336,570	3,293,300	1,304,297	1,304,297
<b>5 TEXAS.GOV</b>		791,367	1,202,745	1,156,867	1,174,557	1,174,555
<b>TOTAL, GOAL</b>	<b>3</b>	<b>\$49,370,506</b>	<b>\$49,810,195</b>	<b>\$46,031,968</b>	<b>\$44,171,118</b>	<b>\$44,171,111</b>
<b>4 Agency Wide Information Technology Projects</b>						
<b>1 Agency Wide Information Technology Projects</b>						
<b>1 AGENCY WIDE IT PROJECTS</b>		24,299,944	26,113,465	24,374,795	13,825,850	13,825,850

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<b>TOTAL, GOAL</b>	<b>4</b>	<b>\$24,299,944</b>	<b>\$26,113,465</b>	<b>\$24,374,795</b>	<b>\$13,825,850</b>	<b>\$13,825,850</b>
<b>5 Indirect Administration</b>						
<b>1 Manage Indirect Administration</b>						
<b>1 CENTRAL ADMINISTRATION</b>		17,055,292	19,608,532	19,178,251	18,163,863	18,163,862
<b>2 IT PROGRAM SUPPORT</b>		15,976,320	20,371,884	19,601,216	20,071,744	20,071,739
<b>3 OTHER SUPPORT SERVICES</b>		6,637,042	6,486,832	3,507,371	3,511,965	3,511,965
<b>4 REGIONAL ADMINISTRATION</b>		1,544,118	1,570,188	1,551,723	1,561,201	1,561,200
<b>TOTAL, GOAL</b>	<b>5</b>	<b>\$41,212,772</b>	<b>\$48,037,436</b>	<b>\$43,838,561</b>	<b>\$43,308,773</b>	<b>\$43,308,766</b>
<b>6 Health &amp; Human Services Sunset Legislation-related Historical Funding</b>						
<b>1 Health &amp; Human Services Commission Programs Historical Funding</b>						
<b>1 ABSTINENCE EDUCATION</b>		4,746,336	6,829,056	0	0	0
<b>2 KIDNEY HEALTH CARE</b>		21,407,850	19,295,619	0	0	0

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3 ADDITIONAL SPECIALTY CARE	2,035,510	2,260,240	0	0	0
4 PROVIDE WIC SERVICES	763,763,611	814,324,634	807,917,122	0	0
5 WOMEN'S HEALTH PROGRAM	31,236,007	13,420,556	0	0	0
6 COMMUNITY MENTAL HLTH SVCS-ADULTS	291,239,098	320,975,215	0	0	0
7 COMMUNITY MENTAL HLTH SVCS-CHILDREN	84,603,781	94,721,423	0	0	0
8 COMMUNITY MENTAL HEALTH CRISIS SVCS	114,127,098	127,248,806	0	0	0
9 NORTHSTAR BEHAVIORAL HEALTH WAIVER	128,080,169	143,105,756	0	0	0
10 SUBSTANCE ABUSE PREV/INTERV/TREAT	153,660,796	205,627,295	0	0	0
11 INDIGENT HEALTH CARE REIMBURSEMENT	4,397,812	4,904,883	0	0	0
12 COUNTY INDIGENT HEALTH CARE SVCS	796,215	964,269	0	0	0
13 OTHER FACILITIES	16,260,792	15,691,046	15,751,675	0	0
14 MENTAL HEALTH STATE HOSPITALS	439,414,324	439,693,161	441,537,717	0	0
15 MENTAL HEALTH COMMUNITY HOSPITALS	80,962,106	99,971,621	0	0	0

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16 FACILITY/COMMUNITY-BASED REGULATION	10,933,611	10,550,012	11,913,502	0	0
17 FACILITY CAPITAL REPAIRS & RENOV	22,905,175	28,516,090	2,875,696	0	0
18 TEXAS CIVIL COMMITMENT OFFICE	5,866,143	13,881,623	0	0	0
<b>TOTAL, GOAL 6</b>	<b>\$2,176,436,434</b>	<b>\$2,361,981,305</b>	<b>\$1,279,995,712</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$3,141,779,865</b>	<b>\$3,432,672,198</b>	<b>\$2,189,350,312</b>	<b>\$785,694,474</b>	<b>\$781,137,803</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*</b>				<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$3,141,779,865</b>	<b>\$3,432,672,198</b>	<b>\$2,189,350,312</b>	<b>\$785,694,474</b>	<b>\$781,137,803</b>

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<u>METHOD OF FINANCING:</u>					
<b>General Revenue Funds:</b>					
1 General Revenue Fund	831,278,031	867,386,617	535,078,500	172,659,421	172,608,028
758 GR Match For Medicaid	29,741,300	38,160,207	2,882,202	2,514,911	2,405,900
8001 GR For MH Block Grant	293,270,689	294,047,315	0	0	0
8002 GR For Subst Abuse Prev	35,334,886	43,741,456	0	0	0
8003 GR For Mat & Child Health	40,033,238	40,264,885	19,402,083	19,429,609	19,429,609
8005 GR For HIV Services	53,050,334	53,232,092	53,232,092	53,232,092	53,232,092
8032 GR Certified As Match For Medicaid	10,747,957	10,629,333	10,614,648	0	0
8042 Insurance Maint Tax Fees	7,006,233	6,595,854	6,595,852	6,025,854	6,025,852
8046 Vendor Drug Rebates-Pub Health	11,339,906	7,886,357	0	0	0
<b>SUBTOTAL</b>	<b>\$1,311,802,574</b>	<b>\$1,361,944,116</b>	<b>\$627,805,377</b>	<b>\$253,861,887</b>	<b>\$253,701,481</b>
<b>General Revenue Dedicated Funds:</b>					
19 Vital Statistics Account	4,347,868	4,635,771	4,635,770	4,261,191	4,261,190
129 Hospital Licensing Acct	2,060,225	1,685,148	1,685,146	0	0
341 Food & Drug Fee Acct	1,776,594	1,915,600	1,711,356	1,813,478	1,813,478
512 Emergency Mgmt Acct	2,146,021	2,435,922	2,397,415	2,416,670	2,416,667
524 Pub Health Svc Fee Acct	13,409,112	13,423,097	13,423,095	13,423,097	13,423,095
5007 Comm State Emer Comm Acct	1,785,613	1,823,492	1,823,491	1,823,492	1,823,491
5017 Asbestos Removal Acct	3,523,485	3,295,433	3,295,432	3,295,433	3,295,432
5020 Workplace Chemicals List	539,156	195,283	195,282	195,283	195,282
5021 Mammography Systems Acct	1,267,173	1,242,376	1,126,334	1,184,356	1,184,354
5022 Oyster Sales Acct	214,680	252,000	252,000	252,000	252,000

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5024 Food & Drug Registration	6,659,500	6,734,363	6,568,526	6,651,446	6,651,443
5044 Tobacco Education/Enforce	6,748,908	2,893,308	2,818,080	2,855,694	2,855,694
5045 Children & Public Health	4,332,429	1,475,870	1,409,056	1,442,463	1,442,463
5046 Ems & Trauma Care Account	1,951,375	1,446,668	1,409,047	1,427,858	1,427,857
5048 Hospital Capital Improve	1,336,523	985,164	959,548	0	0
5049 Teaching Hospital Account	4,397,812	4,904,883	0	0	0
5096 Perpetual Care Fund	0	1,600,000	0	0	0
5108 EMS, Trauma Facilities/Care Systems	2,323,091	2,384,303	2,384,302	2,384,303	2,384,302
5111 Trauma Facility And Ems	185,248,178	165,439,977	165,439,975	14,592,976	14,592,977
5125 GR Acct - Childhood Immunization	0	77,760	77,760	77,760	77,760
8026 Health Dept Lab Financing Fees	2,871,819	2,733,200	1,896,500	1,896,250	0
8027 WIC Rebates	206,248,413	220,129,373	220,129,373	0	0
8140 Tobacco Edu/Enforce-Medicaid Match	100,000	100,000	100,000	100,000	100,000
<b>SUBTOTAL</b>	<b>\$453,287,975</b>	<b>\$441,808,991</b>	<b>\$433,737,488</b>	<b>\$60,093,750</b>	<b>\$58,197,485</b>
<b>Federal Funds:</b>					
555 Federal Funds	1,100,978,284	1,276,322,315	888,319,338	292,459,698	292,459,698
<b>SUBTOTAL</b>	<b>\$1,100,978,284</b>	<b>\$1,276,322,315</b>	<b>\$888,319,338</b>	<b>\$292,459,698</b>	<b>\$292,459,698</b>
<b>Other Funds:</b>					
666 Appropriated Receipts	71,829,611	69,993,257	58,920,908	36,180,507	33,680,507
707 Chest Hospital Fees	1,431,322	942,798	942,798	0	0
709 DSHS Pub Hlth Medicaid Reimb	92,505,398	93,548,686	93,548,686	93,548,686	93,548,686
777 Interagency Contracts	78,018,295	159,072,311	65,154,299	46,721,578	46,721,578
780 Bond Proceed-Gen Obligat	6,282,948	9,780,648	2,472,368	2,472,368	2,472,368

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802 License Plate Trust Fund No. 0802	210,668	356,000	356,000	356,000	356,000
8031 MH Collect-Pat Supp & Maint	12,082,849	3,925,128	3,925,128	0	0
8033 MH Appropriated Receipts	13,349,941	14,977,948	14,167,922	0	0
<b>SUBTOTAL</b>	<b>\$275,711,032</b>	<b>\$352,596,776</b>	<b>\$239,488,109</b>	<b>\$179,279,139</b>	<b>\$176,779,139</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$3,141,779,865</b>	<b>\$3,432,672,198</b>	<b>\$2,189,350,312</b>	<b>\$785,694,474</b>	<b>\$781,137,803</b>

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