

2.F. Summary of Total Request by Strategy
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/17/2018
 TIME : 12:40:46PM

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

Goal/Objective/STRATEGY	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
1 Preparedness and Prevention Services						
<i>1 Improve Health Status through Preparedness and Information</i>						
1 PUBLIC HEALTH PREP. & COORD. SVCS	\$66,334,952	\$66,334,951	\$1,878,542	\$673,012	\$68,213,494	\$67,007,963
2 VITAL STATISTICS	14,541,732	14,541,732	3,134,285	3,116,855	17,676,017	17,658,587
3 HEALTH REGISTRIES	12,783,158	12,783,158	7,788	7,788	12,790,946	12,790,946
4 BORDER HEALTH AND COLONIAS	1,796,103	1,796,102	0	0	1,796,103	1,796,102
5 HEALTH DATA AND STATISTICS	4,569,691	4,569,691	2,822,623	1,732,026	7,392,314	6,301,717
<i>2 Infectious Disease Control, Prevention and Treatment</i>						
1 IMMUNIZE CHILDREN & ADULTS IN TEXAS	83,093,542	83,093,541	366,133	366,133	83,459,675	83,459,674
2 HIV/STD PREVENTION	214,554,905	214,554,904	33,364	33,364	214,588,269	214,588,268
3 INFECTIOUS DISEASE PREV/EPI/SURV	15,386,534	15,386,533	2,900,267	2,257,759	18,286,801	17,644,292
4 TB SURVEILLANCE & PREVENTION	28,885,266	28,885,266	13,418,053	12,728,050	42,303,319	41,613,316
5 TX CENTER FOR INFECTIOUS DISEASE	11,309,533	11,309,533	2,848,187	465,056	14,157,720	11,774,589
<i>3 Health Promotion and Chronic Disease Prevention</i>						
1 CHRONIC DISEASE PREVENTION	9,133,086	9,133,085	25,883	0	9,158,969	9,133,085
2 REDUCE USE OF TOBACCO PRODUCTS	10,167,431	10,167,430	0	0	10,167,431	10,167,430
<i>4 State Laboratory</i>						
1 LABORATORY SERVICES	42,840,148	42,840,147	45,699,519	22,999,666	88,539,667	65,839,813
2 LABORATORY (AUSTIN) BOND DEBT	0	0	0	0	0	0
TOTAL, GOAL 1	\$515,396,081	\$515,396,073	\$73,134,644	\$44,379,709	\$588,530,725	\$559,775,782

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2 Community Health Services						
<i>1 Promote Maternal and Child Health</i>						
1 MATERNAL AND CHILD HEALTH	\$53,162,854	\$53,162,854	\$3,867,365	\$3,867,365	\$57,030,219	\$57,030,219
2 CHILDREN WITH SPECIAL NEEDS	9,162,763	9,162,763	52,630	52,630	9,215,393	9,215,393
<i>2 Strengthen Healthcare Infrastructure</i>						
1 EMS AND TRAUMA CARE SYSTEMS	125,415,604	125,415,599	362	362	125,415,966	125,415,961
2 TEXAS PRIMARY CARE OFFICE	1,666,464	1,666,463	0	0	1,666,464	1,666,463
TOTAL, GOAL 2	\$189,407,685	\$189,407,679	\$3,920,357	\$3,920,357	\$193,328,042	\$193,328,036
3 Consumer Protection Services						
<i>1 Provide Licensing and Regulatory Compliance</i>						
1 FOOD (MEAT) AND DRUG SAFETY	24,631,160	24,631,159	1,729,277	1,667,760	26,360,437	26,298,919
2 ENVIRONMENTAL HEALTH	6,606,864	6,606,862	77,650	0	6,684,514	6,606,862
3 RADIATION CONTROL	9,300,983	9,300,982	29,355	0	9,330,338	9,300,982
4 TEXAS.GOV	701,301	701,299	0	0	701,301	701,299
5 HEALTH CARE PROFESSIONALS	0	0	0	0	0	0
TOTAL, GOAL 3	\$41,240,308	\$41,240,302	\$1,836,282	\$1,667,760	\$43,076,590	\$42,908,062
4 Agency Wide Information Technology Projects						
<i>1 Agency Wide Information Technology Projects</i>						
1 AGENCY WIDE IT PROJECTS	14,172,738	14,172,737	3,267,931	3,493,721	17,440,669	17,666,458
TOTAL, GOAL 4	\$14,172,738	\$14,172,737	\$3,267,931	\$3,493,721	\$17,440,669	\$17,666,458

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5 Indirect Administration						
<i>1 Manage Indirect Administration</i>						
1 CENTRAL ADMINISTRATION	\$17,340,056	\$17,340,054	\$1,217,436	\$1,217,436	\$18,557,492	\$18,557,490
2 IT PROGRAM SUPPORT	15,508,525	15,508,522	0	0	15,508,525	15,508,522
3 OTHER SUPPORT SERVICES	2,563,466	2,563,464	23,670	0	2,587,136	2,563,464
4 REGIONAL ADMINISTRATION	1,426,663	1,426,662	0	0	1,426,663	1,426,662
TOTAL, GOAL 5	\$36,838,710	\$36,838,702	\$1,241,106	\$1,217,436	\$38,079,816	\$38,056,138

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6 Health & Human Services Sunset Legislation-related Historical Fundin						
<i>1 Health & Human Services Commission Programs Historical Funding</i>						
1 PROVIDE WIC SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
2 RIO GRANDE STATE CENTER	0	0	0	0	0	0
3 MENTAL HEALTH STATE HOSPITALS	0	0	0	0	0	0
4 FACILITY/COMMUNITY-BASED REGULATION	0	0	0	0	0	0
5 FACILITY CAPITAL REPAIRS & RENOV	0	0	0	0	0	0
TOTAL, GOAL 6	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$797,055,522	\$797,055,493	\$83,400,320	\$54,678,983	\$880,455,842	\$851,734,476
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$797,055,522	\$797,055,493	\$83,400,320	\$54,678,983	\$880,455,842	\$851,734,476

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General Revenue Funds:						
1 General Revenue Fund	\$158,995,788	\$158,995,781	\$83,400,320	\$54,678,983	\$242,396,108	\$213,674,764
758 GR Match For Medicaid	2,788,918	2,788,918	0	0	2,788,918	2,788,918
8003 GR For Mat & Child Health	19,429,609	19,429,609	0	0	19,429,609	19,429,609
8005 GR For HIV Services	53,232,093	53,232,091	0	0	53,232,093	53,232,091
8032 GR Certified As Match For Medicaid	0	0	0	0	0	0
8042 Insurance Maint Tax Fees	6,313,767	6,313,765	0	0	6,313,767	6,313,765
	\$240,760,175	\$240,760,164	\$83,400,320	\$54,678,983	\$324,160,495	\$295,439,147
General Revenue Dedicated Funds:						
19 Vital Statistics Account	4,697,214	4,697,213	0	0	4,697,214	4,697,213
129 Hospital Licensing Acct	0	0	0	0	0	0
341 Food & Drug Fee Acct	1,783,632	1,783,632	0	0	1,783,632	1,783,632
512 Emergency Mgmt Acct	2,440,348	2,440,345	0	0	2,440,348	2,440,345
524 Pub Health Svc Fee Acct	22,374,898	22,374,895	0	0	22,374,898	22,374,895
5007 Comm State Emer Comm Acct	1,823,492	1,823,491	0	0	1,823,492	1,823,491
5017 Asbestos Removal Acct	2,824,389	2,824,389	0	0	2,824,389	2,824,389
5020 Workplace Chemicals List	103,303	103,302	0	0	103,303	103,302
5021 Mammography Systems Acct	1,180,645	1,180,643	0	0	1,180,645	1,180,643
5022 Oyster Sales Acct	108,955	108,954	0	0	108,955	108,954
5024 Food & Drug Registration	7,030,374	7,030,372	0	0	7,030,374	7,030,372
5044 Tobacco Education/Enforce	845,093	845,092	0	0	845,093	845,092
5045 Children & Public Health	447,553	447,552	0	0	447,553	447,552

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General Revenue Dedicated Funds:						
5046 Ems & Trauma Care Account	\$447,552	\$447,552	\$0	\$0	\$447,552	\$447,552
5048 Hospital Capital Improve	799,182	799,182	0	0	799,182	799,182
5108 EMS, Trauma Facilities/Care Systems	2,384,303	2,384,302	0	0	2,384,303	2,384,302
5111 Trauma Facility And Ems	114,432,919	114,432,918	0	0	114,432,919	114,432,918
5125 GR Acct - Childhood Immunization	46,000	46,000	0	0	46,000	46,000
8026 Health Dept Lab Financing Fees	0	0	0	0	0	0
8027 WIC Rebates	0	0	0	0	0	0
8140 Tobacco Edu/Enforce-Medicaid Match	100,000	100,000	0	0	100,000	100,000
	\$163,869,852	\$163,869,834	\$0	\$0	\$163,869,852	\$163,869,834
Federal Funds:						
555 Federal Funds	290,835,959	290,835,959	0	0	290,835,959	290,835,959
	\$290,835,959	\$290,835,959	\$0	\$0	\$290,835,959	\$290,835,959
Other Funds:						
599 Economic Stabilization Fund	0	0	0	0	0	0
666 Appropriated Receipts	38,835,365	38,835,365	0	0	38,835,365	38,835,365
707 Chest Hospital Fees	365,706	365,706	0	0	365,706	365,706
709 Pub Hlth Mediced Reimb	21,031,234	21,031,234	0	0	21,031,234	21,031,234
777 Interagency Contracts	38,662,531	38,662,531	0	0	38,662,531	38,662,531
780 Bond Proceed-Gen Obligat	2,338,700	2,338,700	0	0	2,338,700	2,338,700
802 Lic Plate Trust Fund No. 0802, est	356,000	356,000	0	0	356,000	356,000
8031 MH Collect-Pat Supp & Maint	0	0	0	0	0	0

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Other Funds:						
8033 MH Appropriated Receipts	\$0	\$0	\$0	\$0	\$0	\$0
	\$101,589,536	\$101,589,536	\$0	\$0	\$101,589,536	\$101,589,536
TOTAL, METHOD OF FINANCING	\$797,055,522	\$797,055,493	\$83,400,320	\$54,678,983	\$880,455,842	\$851,734,476
FULL TIME EQUIVALENT POSITIONS	3,218.5	3,218.5	95.0	94.0	3,313.5	3,312.5

