

II.A. SUMMARY OF BUDGET BY STRATEGY
 79th Regular Session, Fiscal Year 2006 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 1/9/2006
 TIME : 4:36:47PM

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

Goal/Objective/STRATEGY	EXP 2004	EXP 2005	BUD 2006
1 Preparedness and Prevention Services			
1 Improve Health Status through Preparedness and Information			
1 COORDINATED PUBLIC HEALTH	\$9,618,095	\$9,176,254	\$9,243,717
2 PUBLIC HEALTH PREPAREDNESS	\$75,485,700	\$74,497,917	\$95,762,371
3 MAINTAIN VITAL RECORDS	\$5,008,092	\$5,074,312	\$5,946,314
4 SPECIAL HEALTH INITIATIVES	\$1,591,149	\$1,634,205	\$1,767,223
5 REGISTRIES, INFORMATION, & ANALYSIS	\$17,341,761	\$18,814,308	\$20,837,172
2 Infectious Disease Control, Prevention and Treatment			
1 IMMUNIZE CHILDREN & ADULTS IN TEXAS	\$39,513,111	\$46,959,872	\$52,619,574
2 HIV/STD AND HEPATITIS C PREVENTION	\$131,031,247	\$148,276,328	\$154,069,812
3 TB, HANSEN'S & REFUGEE HEALTH	\$19,488,376	\$24,298,660	\$23,261,536
4 ZOO NOTIC DISEASES	\$3,825,003	\$3,971,698	\$4,906,147
5 INFECTIOUS DISEASE EPI/SURVEILLANCE	\$2,110,265	\$1,550,720	\$2,696,736
3 Health Promotion, Chronic Disease Prevention, and Specialty Care			
1 CARDIOVASCULAR, DIABETES, & INJURY	\$5,740,803	\$7,520,644	\$7,071,517
2 ABSTINENCE EDUCATION	\$5,248,782	\$5,664,892	\$4,853,319
3 KIDNEY HEALTH CARE	\$22,040,265	\$23,406,829	\$24,987,616
4 CHILDREN WITH SPECIAL NEEDS	\$25,740,815	\$31,452,186	\$38,192,811
5 EPILEPSY, HEMOPHILIA, & ALZHEIMER'S	\$1,487,246	\$1,340,031	\$1,354,014
4 Laboratory Operations			
1 LABORATORY SERVICES	\$24,973,564	\$25,705,920	\$30,151,112
TOTAL, GOAL 1	\$390,244,274	\$429,344,776	\$477,720,991

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Goal/Objective/STRATEGY	EXP 2004	EXP 2005	BUD 2006
2 Community Health Services			
1 Provide Primary Care and Nutrition Services			
1 WIC/FARMER'S MARKET NUTRITION SVCS	\$663,186,533	\$702,816,173	\$727,186,472
2 WOMEN & CHILDREN'S HEALTH SERVICES	\$60,881,596	\$61,165,748	\$73,649,962
3 FAMILY PLANNING SERVICES	\$51,175,078	\$52,489,742	\$52,951,357
4 COUNTY INDIGENT HEALTH CARE SVCS	\$7,802,130	\$7,278,155	\$7,374,595
5 COMMUNITY PRIMARY CARE SERVICES	\$12,188,158	\$14,025,279	\$13,210,267
2 Provide Behavioral Health Services			
1 MENTAL HEALTH SVCS-ADULTS	\$280,211,073	\$284,690,375	\$297,836,896
2 MENTAL HEALTH SVCS-CHILDREN	\$61,394,266	\$62,147,265	\$64,941,520
3 NORTHSTAR BEHAV HLTH WAIVER	\$94,978,764	\$99,425,523	\$97,953,372
4 SUBSTANCE ABUSE PREVENTION	\$44,751,155	\$47,726,053	\$52,144,952
5 SUBSTANCE ABUSE INTERVENTION	\$18,356,312	\$17,356,432	\$16,009,003
6 SUBSTANCE ABUSE TREATMENT	\$84,030,835	\$90,756,246	\$94,055,102
7 SUBSTANCE ABUSE GRANT MONITORING	\$1,579,437	\$1,853,403	\$3,135,433
8 REDUCE USE OF TOBACCO PRODUCTS	\$6,924,463	\$7,085,343	\$6,651,384
3 Build Community Capacity			
1 EMS AND TRAUMA CARE SYSTEMS	\$24,169,900	\$55,235,079	\$40,308,421
2 FQHC INFRASTRUCTURE GRANTS	\$4,536,456	\$4,849,926	\$5,000,000
3 HEALTH CARE FACILITY IMPROVEMENT	\$238,602	\$673,448	\$0
4 INDIGENT HEALTH CARE REIMBURSEMENT	\$10,000,000	\$10,000,000	\$10,000,000
TOTAL, GOAL 2	\$1,426,404,758	\$1,519,574,190	\$1,562,408,736

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3 Hospital Facilities Management and Services			
1 Provide State Owned Hospital Services and Facility Operations			
1 TX CENTER FOR INFECTIOUS DISEASE	\$8,598,169	\$8,599,168	\$9,787,642
2 SOUTH TEXAS HEALTH CARE SYSTEM	\$7,405,053	\$7,065,577	\$6,945,919
3 MENTAL HEALTH STATE HOSPITALS	\$269,488,172	\$280,364,311	\$304,222,159
2 Provide Privately Owned Hospital Services			
1 MENTAL HEALTH COMMUNITY HOSPITALS	\$20,164,248	\$20,164,558	\$20,164,248
TOTAL, GOAL 3	\$305,655,642	\$316,193,614	\$341,119,968
4 Consumer Protection Services			
1 Provide Licensing and Regulatory Compliance			
1 FOOD (MEAT) AND DRUG SAFETY	\$15,795,696	\$16,697,179	\$20,507,110
2 ENVIRONMENTAL HEALTH	\$5,466,303	\$5,450,400	\$7,487,775
3 RADIATION CONTROL	\$6,523,044	\$6,887,589	\$8,427,375
4 HEALTH CARE PROFESSIONALS	\$6,225,430	\$5,980,941	\$6,709,448
5 HEALTH CARE FACILITIES	\$5,393,345	\$5,263,207	\$19,716,458
TOTAL, GOAL 4	\$39,403,818	\$40,279,316	\$62,848,166
5 Indirect Administration			
1 Manage Indirect Administration			
1 CENTRAL ADMINISTRATION	\$17,084,794	\$17,000,726	\$16,836,151
2 IT PROGRAM SUPPORT	\$5,469,700	\$4,585,175	\$5,666,188
3 OTHER SUPPORT SERVICES	\$10,487,000	\$9,988,617	\$10,723,747
4 REGIONAL ADMINISTRATION	\$6,700,243	\$6,870,647	\$6,103,429
TOTAL, GOAL 5	\$39,741,737	\$38,445,165	\$39,329,515

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6 Capital Items			
1 Manage Capital Projects			
1 LABORATORY (AUSTIN) BOND DEBT	\$3,140,038	\$3,104,978	\$2,894,786
2 CONSTRUCTION - HLTH CARE FACILITIES	\$0	\$0	\$33,113,000
3 CAPITAL REPAIR AND RENOVATION	\$1,740,804	\$14,123,500	\$7,885,070
2 Purchase Capital Equipment			
1 CAPITAL ITEMS - PUBLIC HEALTH	\$7,751,164	\$18,473,750	\$9,512,583
TOTAL, GOAL 6	\$12,632,006	\$35,702,228	\$53,405,439

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General Revenue Funds:			
1 GENERAL REVENUE FUND	\$386,994,919	\$395,575,247	\$480,046,533
758 GR MATCH FOR MEDICAID	\$18,597,213	\$6,521,487	\$6,561,250
888 EARNED FEDERAL FUNDS	\$4,017,272	\$4,107,955	\$4,434,878
5040 TOBACCO SETTLMNT RECEIPTS	\$0	\$0	\$0
8001 GR FOR MH BLOCK GRANT	\$217,074,618	\$216,430,583	\$209,015,648
8002 GR FOR SUBST ABUSE PREV	\$23,509,009	\$23,980,061	\$24,100,517
8003 GR FOR MAT & CHILD HEALTH	\$40,208,727	\$40,208,728	\$41,277,654
8005 GR FOR HIV SERVICES	\$28,159,573	\$39,541,412	\$38,875,680
8032 GR CERTIFIED AS MATCH FOR MEDICAID	\$61,450,993	\$59,040,676	\$60,936,935
8046 VENDOR DRUG REBATES-PUB HEALTH	\$112,096	\$4,501,628	\$1,722,113
	\$780,124,420	\$789,907,777	\$866,971,208
General Revenue Dedicated Funds:			
19 VITAL STATISTICS ACCOUNT	\$2,515,181	\$2,379,825	\$2,678,773
36 DEPT INS OPERATING ACCT	\$0	\$0	\$5,802,011
129 HOSPITAL LICENSING ACCT	\$964,169	\$917,967	\$1,084,291
341 FOOD & DRUG FEE ACCT	\$1,361,604	\$1,497,935	\$1,550,318
512 EMERGENCY MGMT ACCT	\$761,391	\$785,673	\$1,041,041
524 PUB HEALTH SVC FEE ACCT	\$6,363,490	\$8,211,573	\$6,724,590
5007 ADV COMM EMER COMM ACCT	\$1,933,559	\$1,982,548	\$1,820,714
5009 CSHCN ACCT	\$126,403	\$10,377	\$0
5017 ASBESTOS REMOVAL ACCT	\$1,677,406	\$2,088,486	\$2,089,612
5020 WORKPLACE CHEMICALS LIST	\$401,679	\$433,104	\$614,135
5021 MAMMOGRAPHY SYSTEMS ACCT	\$279,152	\$250,543	\$366,655
5022 OYSTER SALES ACCT	\$158,735	\$252,000	\$252,000
5024 FOOD & DRUG REGISTRATION	\$3,250,218	\$3,550,500	\$3,762,599

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5044 TOBACCO EDUCATION/ENFORCE	\$7,711,779	\$5,587,551	\$5,218,131
5045 CHILDREN & PUBLIC HEALTH	\$3,848,688	\$3,729,457	\$4,032,144
5046 EMS & TRAUMA CARE ACCOUNT	\$3,419,976	\$3,616,762	\$3,941,467
5048 HOSPITAL CAPITAL IMPROVE	\$436,503	\$925,152	\$988,502
5049 TEACHING HOSPITAL ACCOUNT	\$10,000,000	\$10,000,000	\$10,000,000
5108 EMS, Trauma Facilities/Care Systems	\$0	\$1,987,178	\$2,379,567
5111 TRAUMA FACILITY AND EMS	\$18,738,318	\$47,508,988	\$31,801,905
5117 MARCH OF DIMES PLATES	\$0	\$2,508	\$0
5125 GR ACCT - CHILDHOOD IMMUNIZATION	\$0	\$0	\$457,000
6032 ANIMAL FRIENDLY	\$221,300	\$154,594	\$500,000
8026 HEALTH DEPT LAB FINANCING FEES	\$3,140,038	\$3,104,978	\$2,894,786
8027 WIC REBATES	\$218,052,846	\$211,060,569	\$211,395,476
8076 Perpetual Care Account	\$0	\$2,740	\$143,000
	\$285,362,435	\$310,041,008	\$301,538,717
Federal Funds:			
555 FEDERAL FUNDS	\$1,055,634,140	\$1,157,985,457	\$1,223,916,738
	\$1,055,634,140	\$1,157,985,457	\$1,223,916,738
Other Funds:			
666 APPROPRIATED RECEIPTS	\$14,699,952	\$11,676,434	\$7,570,329
707 CHEST HOSPITAL FEES	\$1,999,456	\$1,993,615	\$1,869,200
709 DSHS PUB HLTH MEDICD REIMB	\$8,668,541	\$8,681,348	\$8,901,167
777 INTERAGENCY CONTRACTS	\$33,735,681	\$51,738,930	\$57,052,744
780 BOND PROCEED-GEN OBLIGAT	\$1,740,804	\$14,123,500	\$39,523,000
8031 MH COLLECT-PAT SUPP & MAINT	\$10,394,300	\$6,028,658	\$7,024,478
8033 MH APPROPRIATED RECEIPTS	\$5,466,082	\$6,149,551	\$5,497,483
8034 MH MEDICARE RECEIPTS	\$15,284,340	\$20,660,899	\$16,172,251
8061 MH Revolving Fund Receipts	\$972,084	\$552,112	\$795,500

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Goal/Objective/STRATEGY	EXP 2004	EXP 2005	BUD 2006
	\$92,961,240	\$121,605,047	\$144,406,152
TOTAL, METHOD OF FINANCING	\$2,214,082,235	\$2,379,539,289	\$2,536,832,815
FULL TIME EQUIVALENT POSITIONS	11,352.3	10,975.4	11,891.1