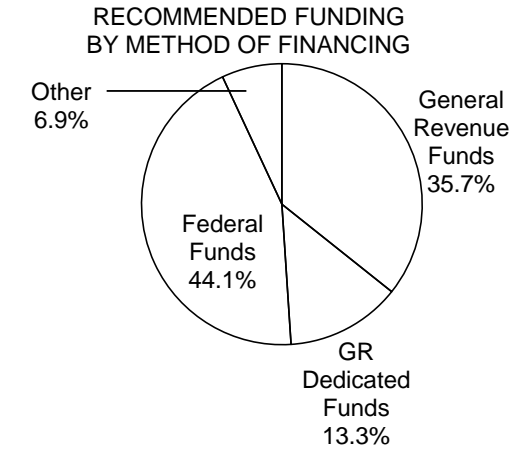


**State Health Services, Department of
Summary of Recommendations - Senate**

Dr. David Lakey, Commissioner

Jennifer Fox, LBB Analyst

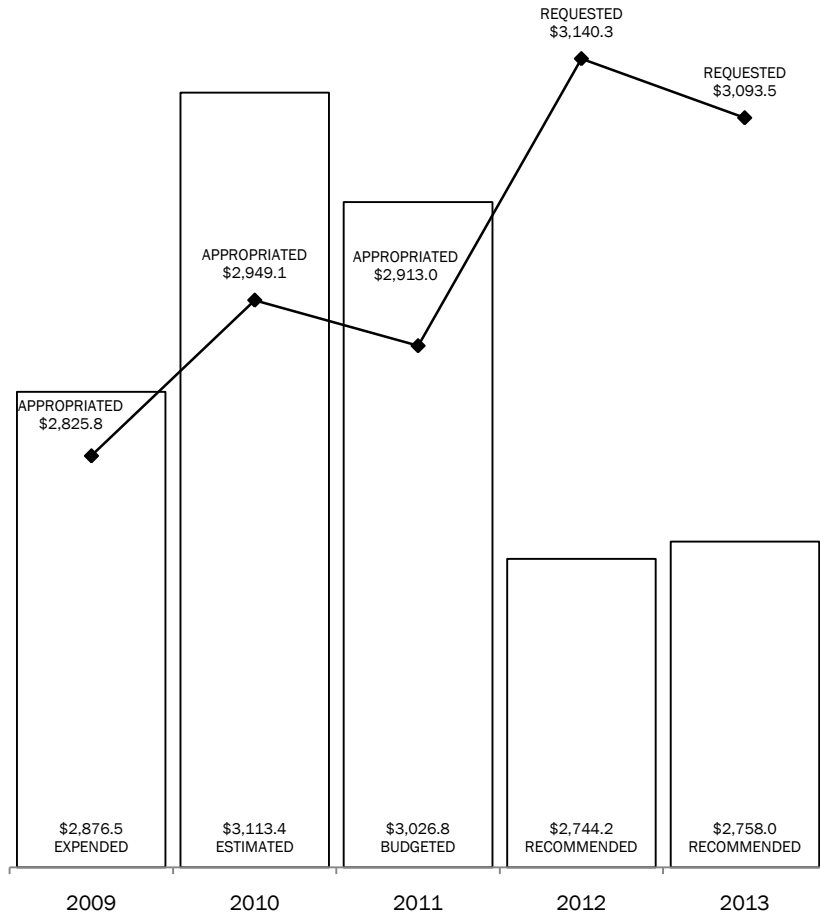
Method of Financing	2010-11 Appropriations	2010-11 Base	2012-13 Recommended	Biennial Change	% Change
General Revenue Funds	\$2,205,307,518	\$2,165,220,342	\$1,964,513,067	(\$200,707,275)	(9.3%)
GR Dedicated Funds	\$818,163,817	\$789,769,030	\$729,114,464	(\$60,654,566)	(7.7%)
<i>Total GR-Related Funds</i>	<i>\$3,023,471,335</i>	<i>\$2,954,989,372</i>	<i>\$2,693,627,531</i>	<i>(\$261,361,841)</i>	<i>(8.8%)</i>
Federal Funds	\$2,510,374,181	\$2,750,975,379	\$2,426,538,270	(\$324,437,109)	(11.8%)
Other	\$328,254,868	\$434,193,969	\$381,982,324	(\$52,211,645)	(12.0%)
All Funds	\$5,862,100,384	\$6,140,158,720	\$5,502,148,125	(\$638,010,595)	(10.4%)



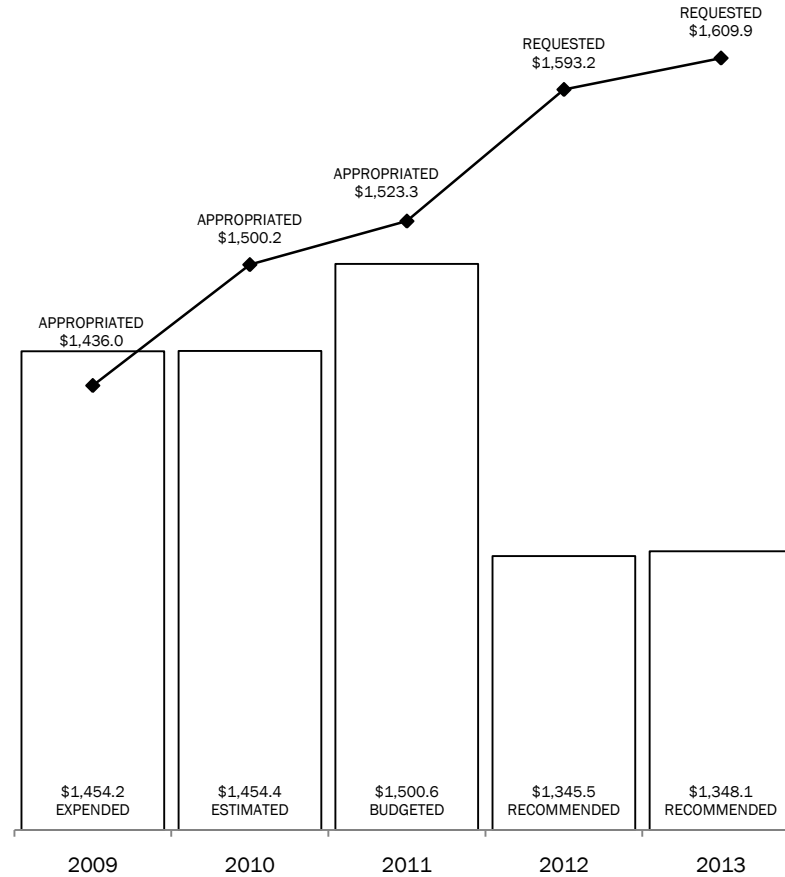
	FY 2011 Appropriations	FY 2011 Budgeted	FY 2013 Recommended	Biennial Change	% Change
FTEs	12,554.7	12,580.7	12,355.8	(224.9)	(1.8%)

The bill pattern for this agency (2012-13 Recommended) represents an estimated 100% of the agency's estimated total available funds for the 2012-13 biennium.

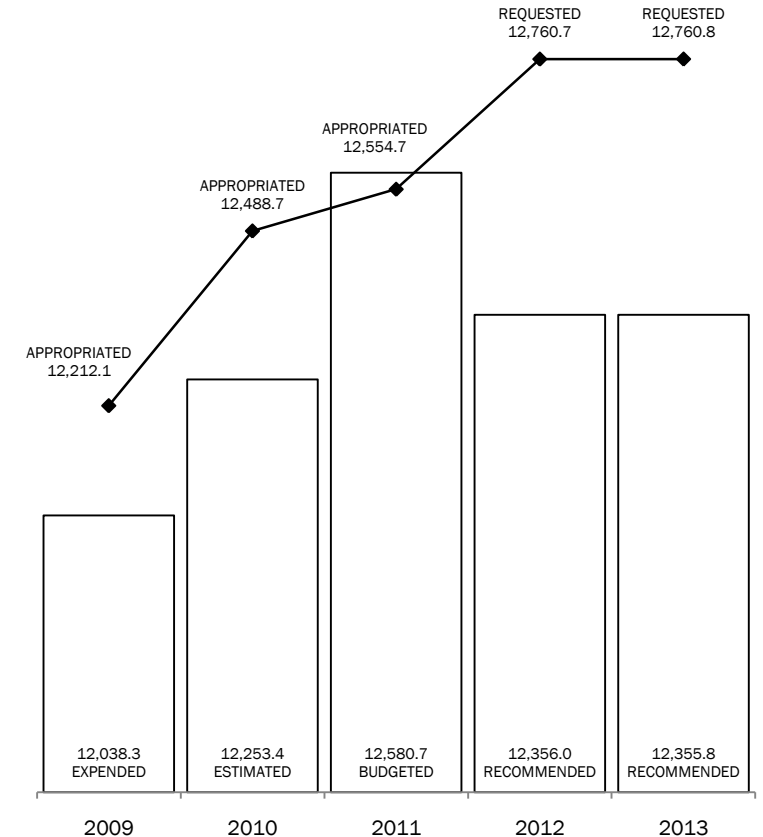
ALL FUNDS



**GENERAL REVENUE AND
 GENERAL REVENUE-DEDICATED FUNDS**



FULL-TIME-EQUIVALENT POSITIONS



State Health Services, Department of
Summary of Recommendations - Senate, By Method of Finance -- ALL FUNDS

Strategy/Goal	2010-11 Base	2012-13 Recommended	Biennial Change	% Change	Comments
PUBLIC HEALTH PREP. & COORD. SVCS A.1.1	\$295,881,073	\$174,029,147	(\$121,851,926)	(41.2%)	•\$7.3 million General Revenue (GR) reduction in public health and preparedness funding. •\$113.0 million decrease in FF due to one-time H1N1 funds and FEMA reimbursements.
REGISTRIES, INFO, & VITAL RECORDS A.1.2	\$60,129,772	\$55,916,236	(\$4,213,536)	(7.0%)	•GR decrease due to 1) one-time funds for disease registries, and 2) reduction in birth and death certificate services.
IMMUNIZE CHILDREN & ADULTS IN TEXAS A.2.1	\$169,740,982	\$173,742,174	\$4,001,192	2.4%	•Net increase due to HHSC absorbing \$12.1 million GR of DSHS 5% reduction item in this strategy in 2012-13, offset by a \$7.0 million decrease in FF due to one-time Federal ARRA funds and a reduction in the Federal Immunization Grant.
HIV/STD PREVENTION A.2.2	\$362,612,797	\$334,027,382	(\$28,585,415)	(7.9%)	•\$27.2 million reduction in HIV Care Formula Grant.
INFECTIOUS DISEASE PREV/EPI/SURV A.2.3	\$84,134,955	\$81,756,159	(\$2,378,796)	(2.8%)	•Primarily due to reduction in GR funding for zoonotic disease programs and reduction in Refugee and State Epidemiology grants.
CHRONIC DISEASE PREVENTION A.3.1	\$29,183,140	\$13,565,644	(\$15,617,496)	(53.5%)	•Primarily due to GR reductions to chronic disease programs including diabetes services, obesity prevention, and cardiovascular council projects.
ABSTINENCE EDUCATION A.3.2	\$1,118,417	\$1,118,417	\$0	0.0%	•Maintaining 2010-11 funding levels.
KIDNEY HEALTH CARE A.3.3	\$39,464,068	\$39,464,068	\$0	0.0%	•Maintaining 2010-11 funding levels.
CHILDREN WITH SPECIAL NEEDS A.3.4	\$83,885,389	\$71,263,253	(\$12,622,136)	(15.0%)	•\$12.1 million GR reduction in funding for client services.
EPILEPSY HEMOPHILIA SERVICES A.3.5	\$2,522,177	\$2,525,183	\$3,006	0.1%	•Maintaining 2010-11 funding levels.
LABORATORY SERVICES A.4.1	\$91,859,400	\$85,442,268	(\$6,417,132)	(7.0%)	•10% reduction in GR and GR-D funding for lab services.
Total, Goal A, PREPAREDNESS AND PREVENTION	\$1,220,532,170	\$1,032,849,931	(\$187,682,239)	(15.4%)	

State Health Services, Department of
Summary of Recommendations - Senate, By Method of Finance -- ALL FUNDS

Strategy/Goal	2010-11 Base	2012-13 Recommended	Biennial Change	% Change	Comments
WIC/FARMER'S MARKET NUTRITION SVCS B.1.1	\$1,805,858,071	\$1,772,382,100	(\$33,475,971)	(1.9%)	•Decrease due to reductions in the WIC Farmer's Market Nutrition (both GR and FF reductions), the Special Supplemental Nutrition, and WIC Breastfeeding Peer Counselor programs.
WOMEN & CHILDREN'S HEALTH SERVICES B.1.2	\$150,265,995	\$146,549,220	(\$3,716,775)	(2.5%)	•GR reduction to children's dental service program and decrease in Federal Child and Maternal Health Block Grant funds.
FAMILY PLANNING SERVICES B.1.3	\$111,539,505	\$99,620,354	(\$11,919,151)	(10.7%)	• \$7.5 million reduction in funding for family planning services and loss of one-time ARRA TANF funds.
COMMUNITY PRIMARY CARE SERVICES B.1.4	\$28,106,210	\$21,023,888	(\$7,082,322)	(25.2%)	•\$7.0 million reduction in GR funding for community primary care services.
MENTAL HEALTH SVCS-ADULTS B.2.1	\$578,919,568	\$462,885,012	(\$116,034,556)	(20.0%)	<p>•\$45.8 million decrease in GR primarily due to:</p> <p>1) \$32.3 million reduction in funding for community mental health services for adults.</p> <p>2) \$12.5 million decrease due to not including the General Revenue replacement of stimulus-related Federal Medical Assistance Percentage (FMAP).</p> <p>•\$71.6 million decrease in FF due to:</p> <p>1) \$39.0 million decrease in Community Mental Health Block Grant due to reduction to GR Match for Community Mental Health Block Grant. See Selected Fiscal and Policy Issue #1.</p> <p>2) \$20.6 million decrease due to temporary ARRA increase in FMAP in 2010–11.</p> <p>3) \$6.9 million decrease due to the phase-out of the Mental Health Transformation State Incentive Grant.</p>
MENTAL HEALTH SVCS-CHILDREN B.2.2	\$132,932,210	\$107,593,466	(\$25,338,744)	(19.1%)	<p>•GR decrease primarily due to \$7.4 million reduction in funding for community mental health services for children.</p> <p>•\$14.8 million FF decrease in Community Mental Health Block Grant due to reduction to GR Match for Community Mental Health Block Grant and \$3.6 million decrease due to temporary ARRA increase in FMAP in 2010–11.</p>

**State Health Services, Department of
Summary of Recommendations - Senate, By Method of Finance -- ALL FUNDS**

Strategy/Goal	2010-11 Base	2012-13 Recommended	Biennial Change	% Change	Comments
COMMUNITY MENTAL HEALTH CRISIS SVCS B.2.3	\$164,953,850	\$155,868,614	(\$9,085,236)	(5.5%)	•\$8.8 million GR reduction in funding for community mental health crisis services.
NORTHSTAR BEHAV HLTH WAIVER B.2.4	\$201,509,432	\$181,415,141	(\$20,094,291)	(10.0%)	<p>•\$12.4 million GR decrease primarily due to:</p> <p>1) \$10.6 million GR reduction in funding for NorthSTAR managed behavioral health services.</p> <p>2) \$2.1 million GR decrease due to not including the General Revenue replacement of stimulus-related Federal Medical Assistance Percentage (FMAP).</p> <p>•\$16.0 million FF decrease primarily due to:</p> <p>1) \$8.0 million decrease in Community Mental Health Block Grant due to reduction to GR Match for Community Mental Health Block Grant; and</p> <p>2) \$8.1 million decrease due to temporary ARRA increase in FMAP in 2010–11.</p> <p>•\$8.3 million Other Fund increase primarily due to increase in an IAC with HHSC for the NorthSTAR Medicaid program.</p>
SUBSTANCE ABUSE PREV/INTERV/TREAT B.2.5	\$306,882,698	\$283,285,699	(\$23,596,999)	(7.7%)	•Decrease due to a \$3.8 million GR reduction to prevention services and associated reduction (\$3.8 million) to the Substance Abuse Prevention and Treatment (SAPT) Block Grant and phase-out of several substance abuse federal grants.
REDUCE USE OF TOBACCO PRODUCTS B.2.6	\$27,849,319	\$4,777,235	(\$23,072,084)	(82.8%)	•Elimination of all GR and GR-D in the program. See Selected Fiscal and Policy Issue #5.
EMS AND TRAUMA CARE SYSTEMS B.3.1	\$163,277,289	\$133,307,027	(\$29,970,262)	(18.4%)	•Reductions in GR-D funding for trauma care reimbursements.
FQHC INFRASTRUCTURE GRANTS B.3.2	\$6,900,000	\$0	(\$6,900,000)	(100.0%)	•Pausing the program. See Selected Fiscal and Policy Issue #4.
INDIGENT HEALTH CARE REIMBURSEMENT B.3.3	\$18,500,000	\$11,500,000	(\$7,000,000)	(37.8%)	•\$7.0 million reduction in funding for indigent health care reimbursements to UTMB.

State Health Services, Department of
Summary of Recommendations - Senate, By Method of Finance -- ALL FUNDS

Strategy/Goal	2010-11 Base	2012-13 Recommended	Biennial Change	% Change	Comments
COUNTY INDIGENT HEALTH CARE SVCS B.3.4	\$9,383,708	\$4,403,759	(\$4,979,949)	(53.1%)	•\$5.0 million reduction in funding for reimbursements to counties for indigent health care expenditures.
Total, Goal B, COMMUNITY HEALTH SERVICES	\$3,706,877,855	\$3,384,611,515	(\$322,266,340)	(8.7%)	
TX CENTER FOR INFECTIOUS DISEASE C.1.1	\$21,127,805	\$21,188,936	\$61,131	0.3%	•Maintaining 2010-11 funding levels.
SOUTH TEXAS HEALTH CARE SYSTEM C.1.2	\$14,031,354	\$9,408,565	(\$4,622,789)	(32.9%)	•\$5.0 million reduction to funding for the South Texas Health Care System.
MENTAL HEALTH STATE HOSPITALS C.1.3	\$778,908,956	\$746,784,327	(\$32,124,629)	(4.1%)	•Decrease due primarily to: 1) \$28.0 million GR reduction in funding to state mental health hospitals. 2) \$3.2 million FF decrease primarily due to not including: 1) the General Revenue replacement of stimulus-related Federal Medical Assistance Percentage (FMAP) and 2) one-time ARRA funds for expansion at Vernon State Hospital.
MENTAL HEALTH COMMUNITY HOSPITALS C.2.1	\$60,236,154	\$58,478,192	(\$1,757,962)	(2.9%)	•Net decrease due to: 1) \$9.0 million reduction in funding to mental health community hospitals. 2) \$7.1 million increase due to transfer into the strategy of funding for the Lubbock Sunrise Canyon Mental Health Community Hospital and Hill Country MHMR Crisis Stabilization Unit from other MH strategies.
Total, Goal C, HOSPITAL FACILITIES AND SERVICES	\$874,304,269	\$835,860,020	(\$38,444,249)	(4.4%)	
FOOD (MEAT) AND DRUG SAFETY D.1.1	\$55,505,600	\$48,452,157	(\$7,053,443)	(12.7%)	•Primarily due to \$5.6 million reduction to food and drug safety programs.
ENVIRONMENTAL HEALTH D.1.2	\$19,889,028	\$15,990,684	(\$3,898,344)	(19.6%)	•Primarily due to \$2.0 million reduction to environmental health programs and \$1.4 million reduction in Insurance Companies Maintenance Tax revenue.
RADIATION CONTROL D.1.3	\$23,956,622	\$21,670,778	(\$2,285,844)	(9.5%)	•Primarily due to \$2.4 million reduction to radiation control programs.
HEALTH CARE PROFESSIONALS D.1.4	\$17,075,809	\$15,199,236	(\$1,876,573)	(11.0%)	•Primarily due to \$1.7 million reduction to health care professionals programs.
HEALTH CARE FACILITIES D.1.5	\$22,235,908	\$19,289,925	(\$2,945,983)	(13.2%)	•Primarily due to \$2.3 million reduction to health care facilities programs.

State Health Services, Department of
Summary of Recommendations - Senate, By Method of Finance -- ALL FUNDS

Strategy/Goal	2010-11 Base	2012-13 Recommended	Biennial Change	% Change	Comments
TEXASONLINE D.1.6	\$2,292,280	\$2,292,280	\$0	0.0%	•Maintaining 2010-11 funding levels.
SEX OFFENDER TREATMENT/SUPERVISION D.1.7	\$6,891,769	\$6,891,769	\$0	0.0%	•Maintaining 2010-11 funding levels.
Total, Goal D, CONSUMER PROTECTION SERVICES	\$147,847,016	\$129,786,829	(\$18,060,187)	(12.2%)	
CENTRAL ADMINISTRATION E.1.1	\$37,741,103	\$34,394,846	(\$3,346,257)	(8.9%)	•Primarily due to 10% reduction to operations.
IT PROGRAM SUPPORT E.1.2	\$45,573,015	\$41,001,914	(\$4,571,101)	(10.0%)	•Primarily due to 10% reduction to operations
OTHER SUPPORT SERVICES E.1.3	\$25,524,733	\$27,729,426	\$2,204,693	8.6%	•Net increase due to increase in print shop IAC and associated MOF swap; these increases are offset by a reduction to operations.
REGIONAL ADMINISTRATION E.1.4	\$3,365,662	\$3,051,953	(\$313,709)	(9.3%)	•Primarily due to 10% reduction to operations.
Total, Goal E, INDIRECT ADMINISTRATION	\$112,204,513	\$106,178,139	(\$6,026,374)	(5.4%)	•10% reduction to operations.
LABORATORY (AUSTIN) BOND DEBT F.1.1	\$5,755,989	\$5,741,328	(\$14,661)	(0.3%)	Maintaining 2010-11 funding levels.
CONSTRUCT HLTH FACILITIES, TCID F.1.2	\$21,654,121	\$0	(\$21,654,121)	(100.0%)	•Decrease due to construction of the Texas Center for Infectious Diseases (TCID) being complete.
REPAIR & RENOVATION: MH FACILITIES F.1.3	\$50,982,787	\$7,120,363	(\$43,862,424)	(86.0%)	•One-time G.O. Bonds for repair and renovation of state mental health facilities.
Total, Goal F, CAPITAL ITEMS	\$78,392,897	\$12,861,691	(\$65,531,206)	(83.6%)	
Grand Total, All Strategies	\$6,140,158,720	\$5,502,148,125	(\$638,010,595)	(10.4%)	

**State Health Services, Department of
Summary of Recommendations - Senate, By Method of Finance -- Goal Detail**

Strategy/Fund Type/Goal	2010-11 Base	2012-13 Recommended	Biennial Change	% Change	Comments
Total, Goal A, PREPAREDNESS AND PREVENTION	\$1,220,532,170	\$1,032,849,931	(\$187,682,239)	(15.4%)	
GENERAL REVENUE FUNDS	\$400,829,166	\$371,921,625	(\$28,907,541)	(7.2%)	•Various reductions to preparedness and prevention programs and client services.
GR DEDICATED	\$49,481,337	\$44,419,645	(\$5,061,692)	(10.2%)	•Various reductions to preparedness and prevention programs and client services.
FEDERAL FUNDS	\$642,560,064	\$490,440,950	(\$152,119,114)	(23.7%)	•Primarily due to \$113.0 million in one-time H1N1 funds and FEMA reimbursements and a \$27.2 million reduction in HIV Care Formula Grant.
OTHER FUNDS	\$127,661,603	\$126,067,711	(\$1,593,892)	(1.2%)	
Total, Goal B, COMMUNITY HEALTH SERVICES	\$3,706,877,855	\$3,384,611,515	(\$322,266,340)	(8.7%)	
GENERAL REVENUE FUNDS	\$902,374,564	\$790,370,111	(\$112,004,453)	(12.4%)	•Primarily due to: 1) \$59.1 million reduction to Community Mental Health strategies, 2) \$21.8 million decrease due to not including the General Revenue replacement of stimulus-related Federal Medical Assistance Percentage (FMAP), 3) \$19.2 million reduction to primary care and nutrition services programs, and 4) \$12.0 million reduction to indigent health care programs.
GR DEDICATED	\$694,188,844	\$638,578,740	(\$55,610,104)	(8.0%)	•Primarily due to: 1) \$30.0 million reduction in funding for trauma care reimbursements, and 2) \$18.6 million reduction in the Reduce Use of Tobacco Products strategy.
FEDERAL FUNDS	\$2,023,985,194	\$1,858,276,704	(\$165,708,490)	(8.2%)	Decrease primarily due to: 1) Elimination of Community Mental Health Block Grant (\$31.0 million in each fiscal year) due to reduction to GR Match for Community Mental Health Block Grant and not meeting the MOE. See Selected Fiscal and Policy Issue #1. 2) \$28.9 million decrease due to temporary ARRA increase in FMAP in 2010-11. 3) \$30.4 million reduction in WIC grants. 4) \$19.7 million reduction in federal substance abuse grants.
OTHER FUNDS	\$86,329,253	\$97,385,960	\$11,056,707	12.8%	•Increase in IACs with HHSC for the NorthSTAR Medicaid program and Youth Empowerment Services (YES) Waiver.

**State Health Services, Department of
Summary of Recommendations - Senate, By Method of Finance -- Goal Detail**

Strategy/Fund Type/Goal	2010-11 Base	2012-13 Recommended	Biennial Change	% Change	Comments
Total, Goal C, HOSPITAL FACILITIES AND SERVICES	\$874,304,269	\$835,860,020	(\$38,444,249)	(4.4%)	
GENERAL REVENUE FUNDS	\$709,793,280	\$672,451,056	(\$37,342,224)	(5.3%)	•Primarily due to: 1) \$28.0 million reduction in funding to state mental health hospitals, and 2) \$9.0 million reduction in funding to mental health community hospitals.
GR DEDICATED	\$2,391,000	\$2,391,000	\$0	0.0%	
FEDERAL FUNDS	\$35,413,859	\$32,124,926	(\$3,288,933)	(9.3%)	•Primarily due to temporary ARRA increase in FMAP in 2010-11.
OTHER FUNDS	\$126,706,130	\$128,893,038	\$2,186,908	1.7%	
Total, Goal D, CONSUMER PROTECTION SERVICES	\$147,847,016	\$129,786,829	(\$18,060,187)	(12.2%)	
GENERAL REVENUE FUNDS	\$79,587,458	\$63,631,966	(\$15,955,492)	(20.0%)	•Primarily due to \$14.1 million reduction to regulatory programs.
GR DEDICATED	\$35,211,866	\$35,343,602	\$131,736	0.4%	
FEDERAL FUNDS	\$23,889,456	\$22,357,566	(\$1,531,890)	(6.4%)	
OTHER FUNDS	\$9,158,236	\$8,453,695	(\$704,541)	(7.7%)	
Total, Goal E, INDIRECT ADMINISTRATION	\$112,204,513	\$106,178,139	(\$6,026,374)	(5.4%)	
GENERAL REVENUE FUNDS	\$66,953,078	\$59,915,228	(\$7,037,850)	(10.5%)	•Primarily due to 10% reduction to operations in all Indirect Administration strategies.
GR DEDICATED	\$2,739,994	\$2,640,149	(\$99,845)	(3.6%)	
FEDERAL FUNDS	\$25,126,806	\$23,338,124	(\$1,788,682)	(7.1%)	
OTHER FUNDS	\$17,384,635	\$20,284,638	\$2,900,003	16.7%	
Total, Goal F, CAPITAL ITEMS	\$78,392,897	\$12,861,691	(\$65,531,206)	(83.6%)	
GENERAL REVENUE FUNDS	\$5,682,796	\$6,223,081	\$540,285	9.5%	
GR DEDICATED	\$5,755,989	\$5,741,328	(\$14,661)	(0.3%)	
FEDERAL FUNDS	\$0	\$0	\$0	0.0%	
OTHER FUNDS	\$66,954,112	\$897,282	(\$66,056,830)	(98.7%)	•Primarily due to one-time G.O. Bonds for construction and renovations of state hospital facilities.

State Health Services, Department of
Summary of Recommendations - Senate, By Method of Finance -- Goal Detail

Strategy/Fund Type/Goal	2010-11 Base	2012-13 Recommended	Biennial Change	% Change	Comments
Grand Total, All Agency	\$6,140,158,720	\$5,502,148,125	(\$638,010,595)	(10.4%)	
GENERAL REVENUE FUNDS	\$2,165,220,342	\$1,964,513,067	(\$200,707,275)	(9.3%)	
GR DEDICATED	\$789,769,030	\$729,114,464	(\$60,654,566)	(7.7%)	
FEDERAL FUNDS	\$2,750,975,379	\$2,426,538,270	(\$324,437,109)	(11.8%)	
OTHER FUNDS	\$434,193,969	\$381,982,324	(\$52,211,645)	(12.0%)	

**State Health Services, Department of
Summary of Recommendations - Senate, By Method of Finance -- Strategy Detail**

Strategy/Fund Type/Goal	2010-11 Base	2012-13 Recommended	Biennial Change	% Change	Comments
PUBLIC HEALTH PREP. & COORD. SVCS A.1.1	\$295,881,073	\$174,029,147	(\$121,851,926)	(41.2%)	<ul style="list-style-type: none"> •Net decrease due primarily to: <ol style="list-style-type: none"> 1) \$7.3 million reduction in public health and preparedness funding (including 15.8 FTEs). 2) \$2.6 million increase due to HHSC absorbing a portion of DSHS 5% reduction item in this strategy in 2012-13. See Selected Fiscal and Policy Issue #15.
GENERAL REVENUE FUNDS	\$24,558,016	\$19,981,802	(\$4,576,214)	(18.6%)	
GR DEDICATED	\$9,734,749	\$9,734,658	(\$91)	(0.0%)	
FEDERAL FUNDS	\$257,432,576	\$144,285,455	(\$113,147,121)	(44.0%)	•One-time H1N1 funds and FEMA reimbursements.
OTHER FUNDS	\$4,155,732	\$27,232	(\$4,128,500)	(99.3%)	•One-time H1N1 anti-viral purchases.
REGISTRIES, INFO, & VITAL RECORDS A.1.2	\$60,129,772	\$55,916,236	(\$4,213,536)	(7.0%)	<ul style="list-style-type: none"> •Decrease due to 1) one-time funds for disease registries, and 2) an MOF swap to replace Cancer Registry GR with Interagency Contract (IAC) funds from the Higher Education Coordinating Board/Health-Related Institutions of Higher Education. •Reduction in birth and death certificate services (including 8.8 FTEs). •MOF swap to replace Cancer Registry GR with Higher Education IAC funds.
GENERAL REVENUE FUNDS	\$19,164,999	\$15,285,449	(\$3,879,550)	(20.2%)	
GR DEDICATED	\$10,029,745	\$8,329,319	(\$1,700,426)	(17.0%)	
FEDERAL FUNDS	\$17,388,685	\$16,608,275	(\$780,410)	(4.5%)	
OTHER FUNDS	\$13,546,343	\$15,693,193	\$2,146,850	15.8%	
IMMUNIZE CHILDREN & ADULTS IN TEXAS A.2.1	\$169,740,982	\$173,742,174	\$4,001,192	2.4%	<ul style="list-style-type: none"> •Increase primarily due to HHSC absorbing DSHS \$12.1 million 5% reduction item in this strategy in 2012-13.
GENERAL REVENUE FUNDS	\$47,404,884	\$60,604,884	\$13,200,000	27.8%	

**State Health Services, Department of
Summary of Recommendations - Senate, By Method of Finance -- Strategy Detail**

Strategy/Fund Type/Goal	2010-11 Base	2012-13 Recommended	Biennial Change	% Change	Comments
GR DEDICATED	\$289,614	\$289,614	\$0	0.0%	
FEDERAL FUNDS	\$45,243,424	\$37,445,618	(\$7,797,806)	(17.2%)	•One-time Federal ARRA funds and reduction in Federal Immunization Grant.
OTHER FUNDS	\$76,803,060	\$75,402,058	(\$1,401,002)	(1.8%)	
HIV/STD PREVENTION A.2.2	\$362,612,797	\$334,027,382	(\$28,585,415)	(7.9%)	
GENERAL REVENUE FUNDS	\$110,092,916	\$109,257,156	(\$835,760)	(0.8%)	•Reduction to HIV/STD Prevention and Surveillance funds.
GR DEDICATED	\$0	\$0	\$0	0.0%	
FEDERAL FUNDS	\$252,519,881	\$224,770,226	(\$27,749,655)	(11.0%)	•Reduction in HIV Care Formula Grant.
OTHER FUNDS	\$0	\$0	\$0	0.0%	
INFECTIOUS DISEASE PREV/EPI/SURV A.2.3	\$84,134,955	\$81,756,159	(\$2,378,796)	(2.8%)	
GENERAL REVENUE FUNDS	\$47,979,625	\$47,465,244	(\$514,381)	(1.1%)	•Primarily due to a \$1.0 million reduction in funding for zoonotic disease programs.
GR DEDICATED	\$898,633	\$449,317	(\$449,316)	(50.0%)	•Reduction in license plate revenue.
FEDERAL FUNDS	\$35,253,397	\$33,838,298	(\$1,415,099)	(4.0%)	•Reduction in Refugee and State Epidemiology grants.
OTHER FUNDS	\$3,300	\$3,300	\$0	0.0%	
CHRONIC DISEASE PREVENTION A.3.1	\$29,183,140	\$13,565,644	(\$15,617,496)	(53.5%)	
GENERAL REVENUE FUNDS	\$22,425,682	\$7,448,892	(\$14,976,790)	(66.8%)	•Reductions to chronic disease programs including diabetes services, obesity prevention, and cardiovascular council projects. Includes FTE reduction of 5.5.
GR DEDICATED	\$1,000	\$500	(\$500)	(50.0%)	•Reduction in license plate revenue.
FEDERAL FUNDS	\$6,539,501	\$5,899,692	(\$639,809)	(9.8%)	•One-time Federal ARRA funds.
OTHER FUNDS	\$216,957	\$216,560	(\$397)	(0.2%)	
ABSTINENCE EDUCATION A.3.2	\$1,118,417	\$1,118,417	\$0	0.0%	

**State Health Services, Department of
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Strategy/Fund Type/Goal	2010-11 Base	2012-13 Recommended	Biennial Change	% Change	Comments
GENERAL REVENUE FUNDS	\$1,118,417	\$1,118,417	\$0	0.0%	•Maintaining 2010-11 funding levels.
GR DEDICATED	\$0	\$0	\$0	0.0%	
FEDERAL FUNDS	\$0	\$0	\$0	0.0%	
OTHER FUNDS	\$0	\$0	\$0	0.0%	
KIDNEY HEALTH CARE A.3.3	\$39,464,068	\$39,464,068	\$0	0.0%	•Maintaining 2010-11 funding levels.
GENERAL REVENUE FUNDS	\$39,064,068	\$39,064,068	\$0	0.0%	
GR DEDICATED	\$0	\$0	\$0	0.0%	
FEDERAL FUNDS	\$0	\$0	\$0	0.0%	
OTHER FUNDS	\$400,000	\$400,000	\$0	0.0%	
CHILDREN WITH SPECIAL NEEDS A.3.4	\$83,885,389	\$71,263,253	(\$12,622,136)	(15.0%)	
GENERAL REVENUE FUNDS	\$62,094,852	\$49,710,331	(\$12,384,521)	(19.9%)	•\$12.1 million reduction in funding for client services, backing out waiting list expansions added in 2008-09 and 2010-11.
GR DEDICATED	\$0	\$0	\$0	0.0%	
FEDERAL FUNDS	\$21,790,537	\$21,552,922	(\$237,615)	(1.1%)	
OTHER FUNDS	\$0	\$0	\$0	0.0%	
EPILEPSY HEMOPHILIA SERVICES A.3.5	\$2,522,177	\$2,525,183	\$3,006	0.1%	
GENERAL REVENUE FUNDS	\$2,522,177	\$2,525,183	\$3,006	0.1%	•Maintaining 2010-11 funding levels.
GR DEDICATED	\$0	\$0	\$0	0.0%	
FEDERAL FUNDS	\$0	\$0	\$0	0.0%	
OTHER FUNDS	\$0	\$0	\$0	0.0%	
LABORATORY SERVICES A.4.1	\$91,859,400	\$85,442,268	(\$6,417,132)	(7.0%)	
GENERAL REVENUE FUNDS	\$24,403,530	\$19,460,199	(\$4,943,331)	(20.3%)	•10% reduction in funding for lab services.
GR DEDICATED	\$28,527,596	\$25,616,237	(\$2,911,359)	(10.2%)	•10% reduction in funding for lab services.
FEDERAL FUNDS	\$6,392,063	\$6,040,464	(\$351,599)	(5.5%)	

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Summary of Recommendations - Senate, By Method of Finance -- Strategy Detail**

Strategy/Fund Type/Goal	2010-11 Base	2012-13 Recommended	Biennial Change	% Change	Comments
OTHER FUNDS	\$32,536,211	\$34,325,368	\$1,789,157	5.5%	
Total, Goal A, PREPAREDNESS AND PREVENTION	\$1,220,532,170	\$1,032,849,931	(\$187,682,239)	(15.4%)	
GENERAL REVENUE FUNDS	\$400,829,166	\$371,921,625	(\$28,907,541)	(7.2%)	
GR DEDICATED	\$49,481,337	\$44,419,645	(\$5,061,692)	(10.2%)	
FEDERAL FUNDS	\$642,560,064	\$490,440,950	(\$152,119,114)	(23.7%)	
OTHER FUNDS	\$127,661,603	\$126,067,711	(\$1,593,892)	(1.2%)	
WIC/FARMER'S MARKET NUTRITION SVCS B.1.1	\$1,805,858,071	\$1,772,382,100	(\$33,475,971)	(1.9%)	
GENERAL REVENUE FUNDS	\$3,022,394	\$0	(\$3,022,394)	(100.0%)	•Pausing the Farmer's Market Program.
GR DEDICATED	\$493,680,000	\$493,680,000	\$0	0.0%	
FEDERAL FUNDS	\$1,285,155,677	\$1,254,702,100	(\$30,453,577)	(2.4%)	•Reductions in the Special Supplemental Nutrition, the WIC Farmer's Market Nutrition, and WIC Breastfeeding Peer Counselor programs.
OTHER FUNDS	\$24,000,000	\$24,000,000	\$0	0.0%	
WOMEN & CHILDREN'S HEALTH SERVICES B.1.2	\$150,265,995	\$146,549,220	(\$3,716,775)	(2.5%)	
GENERAL REVENUE FUNDS	\$40,525,400	\$39,258,532	(\$1,266,868)	(3.1%)	•Reduction to children's dental service program, FTE reduction of 9.0.
GR DEDICATED	\$0	\$0	\$0	0.0%	
FEDERAL FUNDS	\$88,004,918	\$85,362,212	(\$2,642,706)	(3.0%)	•Decrease in Child and Maternal Health Block Grant funds.
OTHER FUNDS	\$21,735,677	\$21,928,476	\$192,799	0.9%	
FAMILY PLANNING SERVICES B.1.3	\$111,539,505	\$99,620,354	(\$11,919,151)	(10.7%)	
GENERAL REVENUE FUNDS	\$23,417,995	\$15,787,760	(\$7,630,235)	(32.6%)	•\$7.5 million reduction in funding for family planning services, backing out funds added in 2010-11 to align rates for family planning services with Medicaid rates.
GR DEDICATED	\$0	\$0	\$0	0.0%	
FEDERAL FUNDS	\$87,967,483	\$83,686,048	(\$4,281,435)	(4.9%)	•One-time ARRA TANF funds.

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Strategy/Fund Type/Goal	2010-11 Base	2012-13 Recommended	Biennial Change	% Change	Comments
OTHER FUNDS	\$154,027	\$146,546	(\$7,481)	(4.9%)	
COMMUNITY PRIMARY CARE SERVICES B.1.4	\$28,106,210	\$21,023,888	(\$7,082,322)	(25.2%)	
GENERAL REVENUE FUNDS	\$26,899,395	\$19,897,446	(\$7,001,949)	(26.0%)	•Reduction in funding for community primary care services, FTE reduction of 3.0.
GR DEDICATED	\$129,849	\$137,640	\$7,791	6.0%	
FEDERAL FUNDS	\$557,633	\$501,554	(\$56,079)	(10.1%)	
OTHER FUNDS	\$519,333	\$487,248	(\$32,085)	(6.2%)	
MENTAL HEALTH SVCS-ADULTS B.2.1	\$578,919,568	\$462,885,012	(\$116,034,556)	(20.0%)	
GENERAL REVENUE FUNDS	\$419,386,373	\$373,566,632	(\$45,819,741)	(10.9%)	•Net decrease primarily due to: 1) \$32.3 million reduction in funding for community mental health services for adults. See Selected Fiscal and Policy Issue #1. 2) \$12.5 million decrease due to not including the General Revenue replacement of stimulus-related Federal Medical Assistance Percentage (FMAP).
GR DEDICATED	\$0	\$0	\$0	0.0%	
FEDERAL FUNDS	\$159,412,603	\$87,787,624	(\$71,624,979)	(44.9%)	•Decrease primarily due to: 1) \$39.0 million decrease in Community Mental Health Block Grant due to reduction to GR Match for Community Mental Health Block Grant. See Selected Fiscal and Policy Issue #1. 2) \$20.6 million decrease due to due to temporary ARRA increase in FMAP in 2010–11. 3) \$6.9 million decrease due to the phase-out of the Mental Health Transformation State Incentive Grant.

State Health Services, Department of
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Strategy/Fund Type/Goal	2010-11 Base	2012-13 Recommended	Biennial Change	% Change	Comments
OTHER FUNDS	\$120,592	\$1,530,756	\$1,410,164	1,169.4%	•Includes an IAC with Texas Correctional Office on Offenders with Medical or Mental Impairments (TCOOMMI) for Medicaid services in 2012-13.
MENTAL HEALTH SVCS-CHILDREN B.2.2	\$132,932,210	\$107,593,466	(\$25,338,744)	(19.1%)	
GENERAL REVENUE FUNDS	\$89,487,178	\$81,802,789	(\$7,684,389)	(8.6%)	•Decrease primarily due to: 1) \$7.4 million reduction in funding for community mental health services for children; and 2) \$0.8 million decrease due to not including the General Revenue replacement of stimulus-related Federal Medical Assistance Percentage (FMAP).
GR DEDICATED FEDERAL FUNDS	\$0 \$42,022,570	\$0 \$23,176,831	\$0 (\$18,845,739)	0.0% (44.8%)	•Decrease primarily due to: 1) \$14.8 million reduction in Community Mental Health Block Grant due to reduction to GR Match for Community Mental Health Block Grant; and 2) \$3.6 million decrease due to due to temporary ARRA increase in FMAP in 2010–11.
OTHER FUNDS	\$1,422,462	\$2,613,846	\$1,191,384	83.8%	•Increase in IAC with HHSC for the Youth Empowerment Services (YES) Waiver.
COMMUNITY MENTAL HEALTH CRISIS SVCS B.2.3	\$164,953,850	\$155,868,614	(\$9,085,236)	(5.5%)	
GENERAL REVENUE FUNDS	\$164,953,850	\$155,868,614	(\$9,085,236)	(5.5%)	•Primarily due to a \$8.8 million reduction in funding for client services.

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Strategy/Fund Type/Goal	2010-11 Base	2012-13 Recommended	Biennial Change	% Change	Comments
GR DEDICATED	\$0	\$0	\$0	0.0%	
FEDERAL FUNDS	\$0	\$0	\$0	0.0%	
OTHER FUNDS	\$0	\$0	\$0	0.0%	
NORTHSTAR BEHAV HLTH WAIVER B.2.4	\$201,509,432	\$181,415,141	(\$20,094,291)	(10.0%)	
GENERAL REVENUE FUNDS	\$73,362,182	\$60,983,477	(\$12,378,705)	(16.9%)	<ul style="list-style-type: none"> •Decrease primarily due to: <ul style="list-style-type: none"> 1) \$10.6 million reduction in funding for NorthSTAR managed behavioral health services; and 2) \$2.1 million decrease due to not including the General Revenue replacement of stimulus-related Federal Medical Assistance Percentage (FMAP).
GR DEDICATED	\$0	\$0	\$0	0.0%	
FEDERAL FUNDS	\$93,602,088	\$77,584,576	(\$16,017,512)	(17.1%)	<ul style="list-style-type: none"> •Decrease primarily due to: <ul style="list-style-type: none"> 1) \$8.0 million decrease in Community Mental Health Block Grant due to reduction to GR Match for Community Mental Health Block Grant; and 2) \$8.1 million decrease due to due to temporary ARRA increase in FMAP in 2010–11.
OTHER FUNDS	\$34,545,162	\$42,847,088	\$8,301,926	24.0%	<ul style="list-style-type: none"> •Increase in IAC with HHSC for the NorthSTAR Medicaid program associated with temporary ARRA increase in FMAP in 2010-11.
SUBSTANCE ABUSE PREV/INTERV/TREAT B.2.5	\$306,882,698	\$283,285,699	(\$23,596,999)	(7.7%)	
GENERAL REVENUE FUNDS	\$45,917,268	\$41,996,331	(\$3,920,937)	(8.5%)	<ul style="list-style-type: none"> •\$3.8 million reduction to the Prevention client services.

State Health Services, Department of
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Strategy/Fund Type/Goal	2010-11 Base	2012-13 Recommended	Biennial Change	% Change	Comments
GR DEDICATED	\$0	\$0	\$0	0.0%	
FEDERAL FUNDS	\$260,965,430	\$241,289,368	(\$19,676,062)	(7.5%)	•Decrease primarily due to: 1) Phase-out of Access to Recovery II (\$7.9 million) and Texas State Incentive - Strategic Prevention Framework (\$2.4 million) grants. 2) \$2.9 million reduction to the Social Services Block Grant due to one-time disaster funds. 3) \$5.2 million reduction to Substance Abuse Prevention and Treatment (SAPT) Block Grant primarily due to GR reduction to prevention client services.
OTHER FUNDS	\$0	\$0	\$0	0.0%	
REDUCE USE OF TOBACCO PRODUCTS B.2.6	\$27,849,319	\$4,777,235	(\$23,072,084)	(82.8%)	•Elimination of all GR and GR-D in the program (including 25.7 FTEs). See Selected Fiscal and Policy Issue #5.
GENERAL REVENUE FUNDS	\$2,305,488	\$0	(\$2,305,488)	(100.0%)	
GR DEDICATED	\$18,637,511	\$0	(\$18,637,511)	(100.0%)	
FEDERAL FUNDS	\$6,074,320	\$3,945,235	(\$2,129,085)	(35.1%)	•One-time Federal ARRA funds.
OTHER FUNDS	\$832,000	\$832,000	\$0	0.0%	
EMS AND TRAUMA CARE SYSTEMS B.3.1	\$163,277,289	\$133,307,027	(\$29,970,262)	(18.4%)	
GENERAL REVENUE FUNDS	\$35,805	\$45,927	\$10,122	28.3%	
GR DEDICATED	\$163,241,484	\$133,261,100	(\$29,980,384)	(18.4%)	•Decrease due to: 1) \$25.0 million reduction in funding for trauma care reimbursements and 2) an additional \$5.0 million reduction due to a one-time partial exemption in 2010-11 for the 5% reduction item in this strategy.
FEDERAL FUNDS	\$0	\$0	\$0	0.0%	

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Strategy/Fund Type/Goal	2010-11 Base	2012-13 Recommended	Biennial Change	% Change	Comments
OTHER FUNDS	\$0	\$0	\$0	0.0%	
FQHC INFRASTRUCTURE GRANTS B.3.2	\$6,900,000	\$0	(\$6,900,000)	(100.0%)	•Pausing the program. See Selected Fiscal and Policy Issue #4.
GENERAL REVENUE FUNDS	\$6,900,000	\$0	(\$6,900,000)	(100.0%)	
GR DEDICATED	\$0	\$0	\$0	0.0%	
FEDERAL FUNDS	\$0	\$0	\$0	0.0%	
OTHER FUNDS	\$0	\$0	\$0	0.0%	
INDIGENT HEALTH CARE REIMBURSEMENT B.3.3	\$18,500,000	\$11,500,000	(\$7,000,000)	(37.8%)	
GENERAL REVENUE FUNDS	\$0	\$0	\$0	0.0%	
GR DEDICATED	\$18,500,000	\$11,500,000	(\$7,000,000)	(37.8%)	•\$7.0 million reduction in funding for indigent health care reimbursements to UTMB.
FEDERAL FUNDS	\$0	\$0	\$0	0.0%	
OTHER FUNDS	\$0	\$0	\$0	0.0%	
COUNTY INDIGENT HEALTH CARE SVCS B.3.4	\$9,383,708	\$4,403,759	(\$4,979,949)	(53.1%)	
GENERAL REVENUE FUNDS	\$6,161,236	\$1,162,603	(\$4,998,633)	(81.1%)	•\$5.0 million reduction in funding for reimbursements to counties for indigent health care expenditures in excess of the 8% general revenue tax levy.
GR DEDICATED	\$0	\$0	\$0	0.0%	
FEDERAL FUNDS	\$222,472	\$241,156	\$18,684	8.4%	
OTHER FUNDS	\$3,000,000	\$3,000,000	\$0	0.0%	
Total, Goal B, COMMUNITY HEALTH SERVICES	\$3,706,877,855	\$3,384,611,515	(\$322,266,340)	(8.7%)	
GENERAL REVENUE FUNDS	\$902,374,564	\$790,370,111	(\$112,004,453)	(12.4%)	
GR DEDICATED	\$694,188,844	\$638,578,740	(\$55,610,104)	(8.0%)	
FEDERAL FUNDS	\$2,023,985,194	\$1,858,276,704	(\$165,708,490)	(8.2%)	
OTHER FUNDS	\$86,329,253	\$97,385,960	\$11,056,707	12.8%	

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Strategy/Fund Type/Goal	2010-11 Base	2012-13 Recommended	Biennial Change	% Change	Comments
TX CENTER FOR INFECTIOUS DISEASE C.1.1	\$21,127,805	\$21,188,936	\$61,131	0.3%	
GENERAL REVENUE FUNDS	\$18,170,393	\$18,247,936	\$77,543	0.4%	Maintaining 2010-11 funding levels.
GR DEDICATED	\$2,391,000	\$2,391,000	\$0	0.0%	
FEDERAL FUNDS	\$0	\$0	\$0	0.0%	
OTHER FUNDS	\$566,412	\$550,000	(\$16,412)	(2.9%)	
SOUTH TEXAS HEALTH CARE SYSTEM C.1.2	\$14,031,354	\$9,408,565	(\$4,622,789)	(32.9%)	
GENERAL REVENUE FUNDS	\$11,271,196	\$6,321,329	(\$4,949,867)	(43.9%)	•\$5.0 million reduction to client services, FTE reduction of 11.0.
GR DEDICATED	\$0	\$0	\$0	0.0%	
FEDERAL FUNDS	\$0	\$0	\$0	0.0%	
OTHER FUNDS	\$2,760,158	\$3,087,236	\$327,078	11.8%	
MENTAL HEALTH STATE HOSPITALS C.1.3	\$778,908,956	\$746,784,327	(\$32,124,629)	(4.1%)	
GENERAL REVENUE FUNDS	\$620,115,537	\$589,403,599	(\$30,711,938)	(5.0%)	•Net decrease due primarily to \$28.0 million reduction in funding to state mental health hospitals.
GR DEDICATED	\$0	\$0	\$0	0.0%	
FEDERAL FUNDS	\$35,413,859	\$32,124,926	(\$3,288,933)	(9.3%)	•Decrease primarily due to not including: 1) the General Revenue replacement of stimulus-related Federal Medical Assistance Percentage (FMAP) and 2) one-time ARRA funds for expansion at Vernon State Hospital.
OTHER FUNDS	\$123,379,560	\$125,255,802	\$1,876,242	1.5%	
MENTAL HEALTH COMMUNITY HOSPITALS C.2.1	\$60,236,154	\$58,478,192	(\$1,757,962)	(2.9%)	

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Strategy/Fund Type/Goal	2010-11 Base	2012-13 Recommended	Biennial Change	% Change	Comments
GENERAL REVENUE FUNDS	\$60,236,154	\$58,478,192	(\$1,757,962)	(2.9%)	•Net decrease due to: 1) \$9.0 million reduction in funding to mental health community hospitals; and 2) \$7.1 million increase due to the transfer of a) \$2.5 million in GR funds for the Lubbock Sunrise Canyon Mental Health Community Hospital from the Mental Health Services for Adults strategy, and b) \$4.6 million in GR funds for the Hill Country MHMR Crisis Stabilization Unit from the Mental Health State Hospitals strategy.
GR DEDICATED	\$0	\$0	\$0	0.0%	
FEDERAL FUNDS	\$0	\$0	\$0	0.0%	
OTHER FUNDS	\$0	\$0	\$0	0.0%	
Total, Goal C, HOSPITAL FACILITIES AND SERVICES	\$874,304,269	\$835,860,020	(\$38,444,249)	(4.4%)	
GENERAL REVENUE FUNDS	\$709,793,280	\$672,451,056	(\$37,342,224)	(5.3%)	
GR DEDICATED	\$2,391,000	\$2,391,000	\$0	0.0%	
FEDERAL FUNDS	\$35,413,859	\$32,124,926	(\$3,288,933)	(9.3%)	
OTHER FUNDS	\$126,706,130	\$128,893,038	\$2,186,908	1.7%	
FOOD (MEAT) AND DRUG SAFETY D.1.1	\$55,505,600	\$48,452,157	(\$7,053,443)	(12.7%)	
GENERAL REVENUE FUNDS	\$30,442,035	\$24,718,144	(\$5,723,891)	(18.8%)	• \$5.6 million reduction to food and drug safety programs.
GR DEDICATED	\$13,792,406	\$13,887,245	\$94,839	0.7%	
FEDERAL FUNDS	\$10,566,619	\$9,846,768	(\$719,851)	(6.8%)	
OTHER FUNDS	\$704,540	\$0	(\$704,540)	(100.0%)	
ENVIRONMENTAL HEALTH D.1.2	\$19,889,028	\$15,990,684	(\$3,898,344)	(19.6%)	
GENERAL REVENUE FUNDS	\$11,245,591	\$7,469,160	(\$3,776,431)	(33.6%)	•\$2.0 million reduction to environmental health programs and \$1.4 million reduction in Insurance Companies Maintenance Tax revenue.
GR DEDICATED	\$7,044,291	\$7,065,164	\$20,873	0.3%	

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Strategy/Fund Type/Goal	2010-11 Base	2012-13 Recommended	Biennial Change	% Change	Comments
FEDERAL FUNDS	\$1,599,146	\$1,456,360	(\$142,786)	(8.9%)	
OTHER FUNDS	\$0	\$0	\$0	0.0%	
RADIATION CONTROL D.1.3	\$23,956,622	\$21,670,778	(\$2,285,844)	(9.5%)	
GENERAL REVENUE FUNDS	\$16,798,920	\$14,510,868	(\$2,288,052)	(13.6%)	•\$2.2 million reduction to radiation control programs and \$0.8 million reduction in one-time funds for a Regulatory Automation System.
GR DEDICATED	\$6,301,542	\$6,301,542	\$0	0.0%	
FEDERAL FUNDS	\$825,852	\$828,060	\$2,208	0.3%	
OTHER FUNDS	\$30,308	\$30,308	\$0	0.0%	
HEALTH CARE PROFESSIONALS D.1.4	\$17,075,809	\$15,199,236	(\$1,876,573)	(11.0%)	
GENERAL REVENUE FUNDS	\$10,182,488	\$8,205,626	(\$1,976,862)	(19.4%)	•\$1.7 million reduction to health care professionals programs.
GR DEDICATED	\$3,998,816	\$4,004,310	\$5,494	0.1%	
FEDERAL FUNDS	\$1,362,886	\$1,457,682	\$94,796	7.0%	
OTHER FUNDS	\$1,531,619	\$1,531,618	(\$1)	(0.0%)	
HEALTH CARE FACILITIES D.1.5	\$22,235,908	\$19,289,925	(\$2,945,983)	(13.2%)	
GENERAL REVENUE FUNDS	\$9,626,944	\$7,436,688	(\$2,190,256)	(22.8%)	•\$2.3 million reduction to health care facilities programs.
GR DEDICATED	\$3,074,011	\$3,084,541	\$10,530	0.3%	
FEDERAL FUNDS	\$9,534,953	\$8,768,696	(\$766,257)	(8.0%)	
OTHER FUNDS	\$0	\$0	\$0	0.0%	
TEXASONLINE D.1.6	\$2,292,280	\$2,292,280	\$0	0.0%	•Maintaining 2010-11 funding levels.
GENERAL REVENUE FUNDS	\$1,291,480	\$1,291,480	\$0	0.0%	
GR DEDICATED	\$1,000,800	\$1,000,800	\$0	0.0%	
FEDERAL FUNDS	\$0	\$0	\$0	0.0%	
OTHER FUNDS	\$0	\$0	\$0	0.0%	
SEX OFFENDER TREATMENT/SUPERVISION D.1.7	\$6,891,769	\$6,891,769	\$0	0.0%	•Maintaining 2010-11 funding levels.
GENERAL REVENUE FUNDS	\$0	\$0	\$0	0.0%	

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GR DEDICATED	\$0	\$0	\$0	0.0%	
FEDERAL FUNDS	\$0	\$0	\$0	0.0%	
OTHER FUNDS	\$6,891,769	\$6,891,769	\$0	0.0%	
Total, Goal D, CONSUMER PROTECTION SERVICES	\$147,847,016	\$129,786,829	(\$18,060,187)	(12.2%)	
GENERAL REVENUE FUNDS	\$79,587,458	\$63,631,966	(\$15,955,492)	(20.0%)	
GR DEDICATED	\$35,211,866	\$35,343,602	\$131,736	0.4%	
FEDERAL FUNDS	\$23,889,456	\$22,357,566	(\$1,531,890)	(6.4%)	
OTHER FUNDS	\$9,158,236	\$8,453,695	(\$704,541)	(7.7%)	
CENTRAL ADMINISTRATION E.1.1	\$37,741,103	\$34,394,846	(\$3,346,257)	(8.9%)	
GENERAL REVENUE FUNDS	\$17,392,860	\$15,386,564	(\$2,006,296)	(11.5%)	•Primarily due to 10% reduction to operations, FTE reduction of 12.0.
GR DEDICATED	\$920,609	\$828,548	(\$92,061)	(10.0%)	
FEDERAL FUNDS	\$17,638,300	\$16,390,252	(\$1,248,048)	(7.1%)	•Decrease in Community Mental Health Block Grant due to reduction to GR Match for Community Mental Health Block Grant.
OTHER FUNDS	\$1,789,334	\$1,789,482	\$148	0.0%	
IT PROGRAM SUPPORT E.1.2	\$45,573,015	\$41,001,914	(\$4,571,101)	(10.0%)	
GENERAL REVENUE FUNDS	\$42,756,837	\$38,368,404	(\$4,388,433)	(10.3%)	•Primarily due to 10% reduction to operations, FTE reduction of 9.9.
GR DEDICATED	\$2,728	\$2,728	\$0	0.0%	
FEDERAL FUNDS	\$2,728,328	\$2,545,658	(\$182,670)	(6.7%)	•Decrease in Community Mental Health Block Grant due to reduction to GR Match for Community Mental Health Block Grant.
OTHER FUNDS	\$85,122	\$85,124	\$2	0.0%	
OTHER SUPPORT SERVICES E.1.3	\$25,524,733	\$27,729,426	\$2,204,693	8.6%	

**State Health Services, Department of
Summary of Recommendations - Senate, By Method of Finance -- Strategy Detail**

Strategy/Fund Type/Goal	2010-11 Base	2012-13 Recommended	Biennial Change	% Change	Comments
GENERAL REVENUE FUNDS	\$3,845,653	\$3,498,304	(\$347,349)	(9.0%)	• Primarily due to 10% reduction to operations, FTE reduction of 10.
GR DEDICATED	\$1,738,833	\$1,738,833	\$0	0.0%	
FEDERAL FUNDS	\$4,430,216	\$4,082,257	(\$347,959)	(7.9%)	•Decrease in Community Mental Health Block Grant due to reduction to GR Match for Community Mental Health Block Grant.
OTHER FUNDS	\$15,510,031	\$18,410,032	\$2,900,001	18.7%	•Increase in print shop IAC and associated MOF swap;
REGIONAL ADMINISTRATION E.1.4	\$3,365,662	\$3,051,953	(\$313,709)	(9.3%)	
GENERAL REVENUE FUNDS	\$2,957,728	\$2,661,956	(\$295,772)	(10.0%)	•Primarily due to 10% reduction to operations, FTE reduction of 1.2.
GR DEDICATED	\$77,824	\$70,040	(\$7,784)	(10.0%)	
FEDERAL FUNDS	\$329,962	\$319,957	(\$10,005)	(3.0%)	
OTHER FUNDS	\$148	\$0	(\$148)	(100.0%)	
Total, Goal E, INDIRECT ADMINISTRATION	\$112,204,513	\$106,178,139	(\$6,026,374)	(5.4%)	
GENERAL REVENUE FUNDS	\$66,953,078	\$59,915,228	(\$7,037,850)	(10.5%)	
GR DEDICATED	\$2,739,994	\$2,640,149	(\$99,845)	(3.6%)	
FEDERAL FUNDS	\$25,126,806	\$23,338,124	(\$1,788,682)	(7.1%)	
OTHER FUNDS	\$17,384,635	\$20,284,638	\$2,900,003	16.7%	
LABORATORY (AUSTIN) BOND DEBT F.1.1	\$5,755,989	\$5,741,328	(\$14,661)	(0.3%)	•Maintaining 2010-11 funding levels.
GENERAL REVENUE FUNDS	\$0	\$0	\$0	0.0%	
GR DEDICATED	\$5,755,989	\$5,741,328	(\$14,661)	(0.3%)	
FEDERAL FUNDS	\$0	\$0	\$0	0.0%	
OTHER FUNDS	\$0	\$0	\$0	0.0%	
CONSTRUCT HLTH FACILITIES, TCID F.1.2	\$21,654,121	\$0	(\$21,654,121)	(100.0%)	•Decrease due to construction of the Texas Center for Infectious Disease (TCID) being complete.

State Health Services, Department of
Summary of Recommendations - Senate, By Method of Finance -- Strategy Detail

Strategy/Fund Type/Goal	2010-11 Base	2012-13 Recommended	Biennial Change	% Change	Comments
GENERAL REVENUE FUNDS	\$0	\$0	\$0	0.0%	
GR DEDICATED	\$0	\$0	\$0	0.0%	
FEDERAL FUNDS	\$0	\$0	\$0	0.0%	
OTHER FUNDS	\$21,654,121	\$0	(\$21,654,121)	(100.0%)	
REPAIR & RENOVATION: MH FACILITIES F.1.3	\$50,982,787	\$7,120,363	(\$43,862,424)	(86.0%)	
GENERAL REVENUE FUNDS	\$5,682,796	\$6,223,081	\$540,285	9.5%	•Small increase in MLPP.
GR DEDICATED	\$0	\$0	\$0	0.0%	
FEDERAL FUNDS	\$0	\$0	\$0	0.0%	
OTHER FUNDS	\$45,299,991	\$897,282	(\$44,402,709)	(98.0%)	•Decrease due to one-time G.O. Bonds for repair and renovation of state mental health facilities.
Total, Goal F, CAPITAL ITEMS	\$78,392,897	\$12,861,691	(\$65,531,206)	(83.6%)	
GENERAL REVENUE FUNDS	\$5,682,796	\$6,223,081	\$540,285	9.5%	
GR DEDICATED	\$5,755,989	\$5,741,328	(\$14,661)	(0.3%)	
FEDERAL FUNDS	\$0	\$0	\$0	0.0%	
OTHER FUNDS	\$66,954,112	\$897,282	(\$66,056,830)	(98.7%)	
Grand Total, All Agency	\$6,140,158,720	\$5,502,148,125	(\$638,010,595)	(10.4%)	
GENERAL REVENUE FUNDS	\$2,165,220,342	\$1,964,513,067	(\$200,707,275)	(9.3%)	
GR DEDICATED	\$789,769,030	\$729,114,464	(\$60,654,566)	(7.7%)	
FEDERAL FUNDS	\$2,750,975,379	\$2,426,538,270	(\$324,437,109)	(11.8%)	
OTHER FUNDS	\$434,193,969	\$381,982,324	(\$52,211,645)	(12.0%)	

Section 3

State Health Services, Department of Selected Fiscal and Policy Issues

Major Adjustments

Reductions

A variety of approaches were used in the bill based on what best fit each situation. Wherever possible, the agency's ten percent reduction submission was used. At times, a lesser or greater percentage reduction was applied to account for factors specific to a situation. Reductions were also made to several items not included in the agency's ten percent submission. These reductions include: 1) reducing certain programs back to 2008-09 levels (chronic disease, family planning, and regulatory programs); 2) backing out one-time funds (Montgomery County Psychiatric Hospital and G.O. bonds for completed construction projects); and 3) pausing certain programs (WIC Farmer's Market, tobacco prevention, and Federally Qualified Health Care (FQHC) Infrastructure Grant programs).

The bill includes:

1. **\$59.1 million** reduction in General Revenue Funds to **Community Mental Health strategies** including: 1) \$32.3 million reduction to Mental Health Services – Adults; 2) \$7.4 million reduction to Mental Health Services – Children; 3) \$8.8 million reduction to Community Mental Health Crisis Services; and 4) \$10.6 million reduction to NorthSTAR Behavioral Health Waiver program. These reductions have been made proportional to the All Funds amount in each strategy. The bill also includes modification of Rider 13, Limitation: Transfer Authority to provide DSHS with more flexibility to move funding between Community Mental Health strategies.

Increase in Maintenance of Effort (MOE) for Mental Health Block Grant and Loss of Federal Funding: DSHS reclassified \$165.0 million in biennial General Revenue Funds appropriated for community mental health crisis services in the 2010-11 biennium as part of the Maintenance of Effort (MOE) for the Community Mental Health Block Grant. The MOE requirement for this grant is to maintain spending at an average amount of state expenditures for the previous two fiscal years. Because of DSHS' reclassification and federal reporting actions, the recommended \$59.1 million reduction to community mental health services will cause us to fall below this higher MOE target in both fiscal year 2012 and 2013. This could jeopardize the entire Community Mental Health Block Grant, a biennial loss of **\$63.7 million** in Federal Funds. The bill assumes the loss of the federal grant in both fiscal years 2012 and 2013.

Federal law, however, does provide for the possibility of a one-time waiver from the MOE requirement. Also federal policy allows for "special" purpose funding to be excluded from the MOE calculations, which means that it is possible to request that the federal government exclude \$165.0 million for community mental health crisis services from the fiscal year 2010 and 2011 calculations. DSHS is currently looking into both of these options.

The bill also includes a new rider, Rider 65, Limitation: Reclassification of General Revenue Associated with Maintenance of Effort, requiring the agency seek approval for future reclassifications of General Revenue associated with MOE requirements. The rider also directs the agency to provide annual federal reports associated with MOEs to the LBB and Governor.

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2. **\$49.5 million** reduction in General Revenue and General Revenue-Dedicated Funds to **preparedness and prevention programs** and client services. Major items included in this reduction are: 1) \$14.3 million reduction to chronic disease programs including diabetes services, obesity prevention, and cardiovascular council projects (including 5.5 FTEs); \$12.1 million reduction in funding for client services for the Children with Special Health Care Needs program; 3) \$7.3 million reduction in public health and preparedness funding (including 15.8 FTEs); and 4) \$5.3 million reduction in funding for lab services.
3. **\$42.0 million** reduction in General Revenue Funds to **Hospital Facilities and Services** strategies including: 1) \$28.0 million reduction in funding to state mental health hospitals (including 113.0 FTEs); 2) \$9.0 million reduction in funding to mental health community hospitals; and 3) \$5.0 million reduction to funding for the South Texas Health Care System (including 11.0 FTEs).
4. **\$43.9 million** reduction in General Revenue and General Revenue-Dedicated funding for **trauma care and other indigent care programs** including: 1) \$25.0 million reduction in uncompensated trauma care reimbursements; 2) \$7.0 million reduction in funding for indigent health care reimbursements to UTMB; 3) \$5.0 million reduction in funding for reimbursements to counties for indigent health care expenditures in excess of the 8% general revenue tax levy; and 4) \$6.9 million reduction to Federally Qualified Health Care (FQHC) Infrastructure Grant program due to decision to zero fund the program. The decision to zero fund this program is based on the fact that there does not appear to be any statutory mandate for DSHS to administer this program; additionally, DSHS recommended cutting this program by 70 percent in their initial 5% reductions.
5. **\$24.8 million** reduction in General Revenue and General Revenue-Dedicated Funds to **substance abuse and tobacco prevention programs** including \$20.9 million reduction due to reduction of all GR and GR-D funds in the Reduce Use of Tobacco Products strategy (including 25.7 FTEs). The bill "pauses" the grant program in this strategy for the biennium and lets the corpus of the Permanent Tobacco Fund grow; this grant program primarily provides funds to just seven Texas communities. Approximately \$5.0 million in Federal Funds and \$0.8 million in Other Funds are retained in the strategy to provide for some tobacco prevention activities. This item also includes a \$3.8 million reduction to the Outreach, Screening, Assessment and Referral Services (OSARS) program.
6. **\$19.2 million** reduction in General Revenue Funds to **primary care and nutrition services** including: 1) \$7.5 million reduction in funding for family planning services; 2) \$7.0 million reduction in funding for community primary care services (including 3.0 FTEs); 3) \$3.0 million reduction due to zero-funding the Farmer's Market Program; and 4) \$1.6 million reduction to children's dental service program (including 9.0 FTEs).
7. **\$14.1 million** reduction in **regulatory programs** including: 1) \$5.6 million reduction to food and drug safety programs; 2) \$2.0 million reduction to environmental health programs; 3) \$2.4 million reduction to radiation control programs; 4) \$1.7 million reduction to health care professionals programs; and 5) \$2.3 million reduction to health care facilities programs. The bill also includes a new rider which directs DSHS to evaluate which programs can be self-funded, which fees can be increased, and where the number of inspections, investigations can be reduced having the least negative impact on public and consumer safety. The rider provides more flexibility for DSHS to move funding between the Regulatory strategies.
8. **\$8.3 million** reduction in General Revenue for **one-time items** including a \$7.5 million reduction in targeted one-time funds to provide contracted mental health services at the Montgomery County Psychiatric Hospital.

Section 3

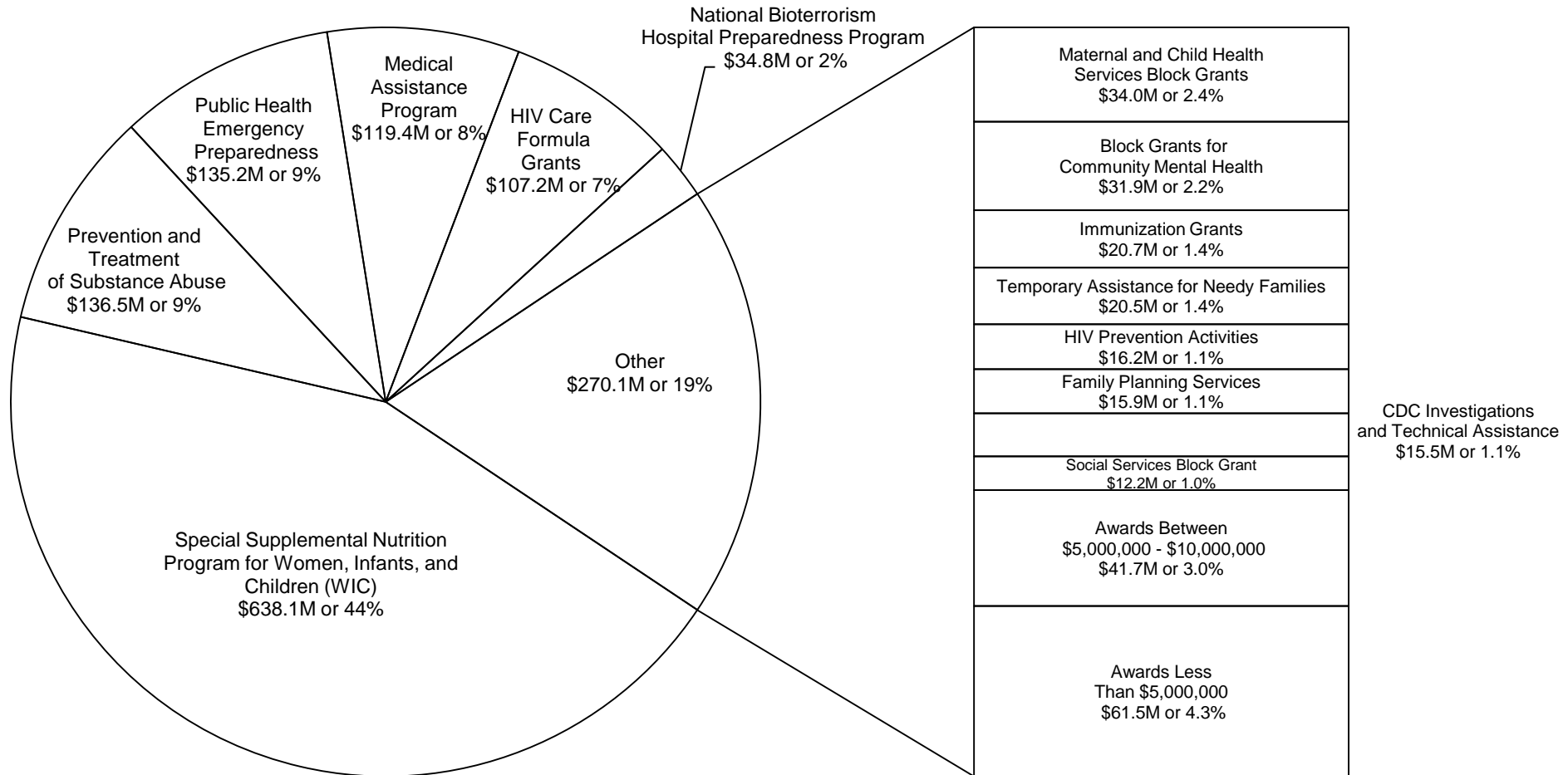
9. **\$7.0 million** reduction in General Revenue and General Revenue-Dedicated Funds due to 10% reduction to operations in all **administration**. These reductions include cuts to various capital budget projects. Cuts to capital budget projects were also made to several program strategies. These cuts include reductions to DSHS Health Registries, Information System Improvements, and Seat Management. In addition to these reductions, the bill also includes a reduction in capital authority for all non-essential/non-lease capital budget projects.
10. **\$67.9 million** reduction in Other Funds associated with one-time **G.O. Bonds** for completed construction projects at the Texas Center for Infectious Disease (TCID) and repairs and renovations at the mental health state hospitals. The bill includes \$897,282 in unexpended balances from 2010-11 for life safety projects at mental health state hospitals.
11. **\$52.6 million** reduction in Federal Funds associated with **one-time American Recovery and Reinvestment Act (ARRA) funds**. These ARRA funds included WIC technology grants, immunization grants, and grants for various prevention and wellness programs. The funds also included an enhanced FMAP for DSHS Acute Care Entitlement Programs (see Item #13).
12. **\$202.8 million** reduction in **estimated Federal Funds receipts**. These reductions include: 1) \$110.0 million reduction in the one-time H1NI funds, 2) \$27.2 million reduction in the HIV Formula Care grant, and 3) \$10.9 million reduction in the Federal WIC grant, and 4) reductions in various community health services federal grants.
13. The bill does not include **\$20.8 million** in General Revenue as replacement of stimulus-related Federal Medical Assistance Percentage (FMAP).
14. **\$15.5 million** reduction in General Revenue associated with additional cuts made to DSHS programs including: 1) \$11.9 million reduction to the Children with Special Health Care Needs program, 2) \$2.0 million reduction to the Community Primary Care Services program and 3) \$1.5 million reduction to indigent health care reimbursements to UTMB. These reductions are included as part of a \$450.0 million General Revenue reduction in the Health and Human Services Commission bill pattern and referenced in HHSC Rider 61, Medicaid Funding Reduction.

Increases

15. **Adjustment to 5% Reduction:** \$14.7 million increase in General Revenue and General Revenue-Dedicated Funds due to HHSC absorbing a portion of DSHS 5% reduction items in 2012-13 that were considered to be one-time items.
16. **Interagency Contracts and Appropriated Receipts:** \$15.2 million increase in Other Funds associated with increased Interagency Contracts and Appropriated Receipts.

Section 3

State Health Services, Department of
Summary of Federal Funds (Estimated 2010)
TOTAL = \$1,441.3M



Section 3

State Health Services, Department of
Summary of Federal Funds (Estimated 2010)

TOTAL = \$1,441.3M

CFDA	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013	Rec 2012	Rec 2013	Est 2010 % total
State Food Safety Task Force in Meat and Poultry Processing at Retail	\$0.1	\$0.2	\$0.2	\$0.2	\$0.2	\$0.2	\$0.2	0.0%
Coop-Agreements w/States Intrastate Meat & Poultry Inspection	\$4.2	\$4.7	\$4.3	\$4.3	\$4.3	\$4.3	\$4.3	0.3%
School Breakfast Program	\$0.1	\$0.2	\$0.2	\$0.2	\$0.2	\$0.2	\$0.2	0.0%
National School Lunch Program	\$0.2	\$0.2	\$0.2	\$0.2	\$0.2	\$0.2	\$0.2	0.0%
Special Supplemental Nutrition Program for	\$576.6	\$638.1	\$636.7	\$628.9	\$628.8	\$628.8	\$628.8	44.3%
Child and Adult Care Food Program	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0.0%
WIC Farmers Market Nutrition Program	\$1.2	\$1.1	\$1.2	\$1.2	\$1.2	\$0.0	\$0.0	0.1%
WIC Grants To States: Elec Benefits Trnsfr Expansion - Stimulus	\$0.0	\$6.8	\$4.0	\$0.0	\$0.0	\$0.0	\$0.0	0.5%
Housing Opportunities for Persons with AIDS	\$2.7	\$3.3	\$2.6	\$3.0	\$3.0	\$3.0	\$3.0	0.2%
Drug Court Discretionary Grant Program	\$0.2	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0.0%
State and Community Highway Safety	\$1.0	\$1.0	\$1.0	\$1.0	\$1.0	\$1.0	\$1.0	0.1%
Air Pollution Control Program Support	\$0.3	\$0.3	\$0.3	\$0.3	\$0.3	\$0.3	\$0.3	0.0%
State Indoor Radon Grants	\$0.1	\$0.1	\$0.1	\$0.1	\$0.1	\$0.1	\$0.1	0.0%
Surveys, Studies, Invest, Demos, Related CAA	\$0.0	\$0.1	\$0.1	\$0.1	\$0.1	\$0.1	\$0.1	0.0%
Toxic Substances Compliance Monitoring	\$0.1	\$0.3	\$0.1	\$0.1	\$0.1	\$0.1	\$0.1	0.0%
TSCA Title IV State Lead Grants	\$0.3	\$0.3	\$0.3	\$0.3	\$0.3	\$0.3	\$0.3	0.0%
Surveys, Studies, Investigations & Training Demos	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0.0%
Transport of Transuranic Wastes to the Waste Isolation Pilot Plant	\$0.2	\$0.2	\$0.2	\$0.2	\$0.2	\$0.2	\$0.2	0.0%
State Energy Program Special Projects	\$0.2	\$0.3	\$0.3	\$0.3	\$0.3	\$0.3	\$0.3	0.0%
Stabilization - Government Services - Stimulus	\$0.0	\$0.6	\$1.3	\$0.0	\$0.0	\$0.0	\$0.0	0.0%
National Death Index	\$2.0	\$1.7	\$1.7	\$1.7	\$1.7	\$1.7	\$1.7	0.1%
Strengthening Public Health Services	\$0.3	\$1.6	\$1.6	\$1.6	\$1.6	\$1.6	\$1.6	0.1%
Lab Training, Evaluation & Quality Assurance	\$0.4	\$0.5	\$0.4	\$0.5	\$0.5	\$0.5	\$0.5	0.0%
Public Health Emergency Preparedness	\$50.3	\$135.2	\$43.9	\$39.9	\$39.9	\$39.9	\$39.9	9.4%
Food and Drug Administration_Research	\$0.0	\$0.3	\$0.1	\$0.2	\$0.2	\$0.2	\$0.2	0.0%
Maternal and Child Health Federal	\$0.0	\$0.1	\$0.1	\$0.1	\$0.1	\$0.1	\$0.1	0.0%
Project & Cooperative Agreements for Tuberculosis Control	\$8.6	\$7.4	\$7.4	\$7.4	\$7.4	\$7.4	\$7.4	0.5%
Emergency Medical Services for Children	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0.0%
Primary Care Services-Resource Coordination & Development	\$0.3	\$0.3	\$0.3	\$0.3	\$0.3	\$0.3	\$0.3	0.0%
Injury Prevention and Control Research and	\$0.7	\$2.6	\$2.6	\$2.6	\$2.6	\$2.6	\$2.6	0.2%

CFDA	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013	Rec 2012	Rec 2013	Est 2010 % total
Projects for Assistance in Transition from Homelessness	\$3.6	\$4.0	\$3.5	\$3.5	\$3.5	\$3.5	\$3.5	0.3%
Health Program for Toxic Substances and	\$0.2	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0.0%
State Data Collection - Uniform Alcohol & Drug Abuse	\$1.0	\$0.5	\$0.3	\$0.4	\$0.4	\$0.4	\$0.4	0.0%
Childhood Lead Poisoning Prevention	\$1.1	\$0.8	\$0.8	\$0.8	\$0.8	\$0.8	\$0.8	0.1%
Hansen's Disease National Ambulatory Care Program	\$0.0	\$0.3	\$0.3	\$0.3	\$0.3	\$0.3	\$0.3	0.0%
Family Planning Services	\$15.8	\$15.9	\$15.9	\$15.9	\$15.9	\$15.9	\$15.9	1.1%
Consolidated Knowledge Development and Application Program	\$0.3	\$0.1	\$0.0	\$0.1	\$0.1	\$0.1	\$0.1	0.0%
Traumatic Brain Injury	\$0.1	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0.0%
Abstinence Education	\$3.7	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0.0%
State Capacity Building	\$0.3	\$0.5	\$0.4	\$0.5	\$0.5	\$0.5	\$0.5	0.0%
Mental Health Research Grants	\$0.1	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0.0%
Projects of Regional and National Significance	\$9.3	\$8.9	\$1.8	\$0.6	\$0.6	\$0.6	\$0.6	0.6%
Universal Newborn Hearing Screening	\$0.1	\$0.1	\$0.1	\$0.1	\$0.1	\$0.1	\$0.1	0.0%
Occupational Safety and Health Research	\$0.1	\$0.1	\$0.2	\$0.2	\$0.2	\$0.2	\$0.2	0.0%
Immunization Grants	\$15.6	\$20.7	\$20.6	\$19.2	\$19.2	\$19.2	\$19.2	1.4%
Substance Abuse and Mental Health Services-Access To Recovery	\$5.3	\$5.2	\$2.7	\$0.0	\$0.0	\$0.0	\$0.0	0.4%
Centers for Disease Control and	\$13.5	\$15.5	\$14.8	\$14.9	\$14.9	\$14.9	\$14.9	1.1%
St. Primary Care Offices (Health Prof Shortage) - Stimulus	\$0.0	\$0.1	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0.0%
Food Safety & Security Monitoring Project	\$0.1	\$0.5	\$0.2	\$0.4	\$0.4	\$0.4	\$0.4	0.0%
Temporary Assistance for Needy Families	\$20.4	\$20.5	\$20.5	\$20.5	\$20.5	\$20.5	\$20.5	1.4%
Refugee and Entrant Assistance - State	\$4.3	\$8.1	\$8.1	\$8.1	\$8.1	\$8.1	\$8.1	0.6%
Refugee and Entrant Assistance--Discretionary Grants	\$0.1	\$0.2	\$0.2	\$0.2	\$0.2	\$0.2	\$0.2	0.0%
Social Services Block Grant	\$10.8	\$12.2	\$11.9	\$8.7	\$8.7	\$8.7	\$8.7	0.8%
Immunization Program - Stimulus	\$0.0	\$3.0	\$3.0	\$1.0	\$0.0	\$0.0	\$0.0	0.2%
TANF Supplemental - Stimulus	\$0.0	\$4.2	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0.3%
Preventing Healthcare-Associated Infections - Stimulus	\$0.0	\$0.5	\$0.5	\$0.2	\$0.0	\$0.2	\$0.0	0.0%
Survey & Cert. Ambulatory Surgical Ctr Healthcare - Stimulus	\$0.0	\$0.5	\$0.1	\$0.0	\$0.0	\$0.0	\$0.0	0.0%
Prev&Wellness:Statewide Policy&Environmental Change_Formula- Stimulus	\$0.0	\$0.6	\$1.1	\$0.5	\$0.0	\$0.5	\$0.0	0.0%
Prev&Wellness:TXMother-Friendly Worksite Policy Initiative- Stimulus	\$0.0	\$0.8	\$1.4	\$0.6	\$0.0	\$0.6	\$0.0	0.1%
Prev&Wellness:TobaccoCessation_Quitlines&Media_Formula - Stimulus	\$0.0	\$0.4	\$1.4	\$0.4	\$0.0	\$0.4	\$0.0	0.0%
Demonstrationto Maintain Independence and Employment	\$7.9	\$4.7	\$3.5	\$4.1	\$4.1	\$4.1	\$4.1	0.3%
Survey & Certification: Health Care Providers & Suppliers	\$3.3	\$4.3	\$4.1	\$4.0	\$4.1	\$4.0	\$4.1	0.3%
Medical Assistance Program	\$109.3	\$119.4	\$117.5	\$114.9	\$120.7	\$93.5	\$110.3	8.3%
Health Care Financing Research, Demonstrations & Evaluations	\$0.8	\$0.7	\$0.7	\$0.7	\$0.7	\$0.7	\$0.7	0.0%
National Bioterrorism Hospital Preparedness Program	\$31.1	\$34.8	\$35.0	\$31.2	\$27.5	\$31.2	\$27.5	2.4%
HIV Care Formula Grants	\$96.8	\$107.2	\$95.9	\$88.5	\$87.4	\$88.5	\$87.4	7.4%

CFDA	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013	Rec 2012	Rec 2013	Est 2010 % total
Special Projects of National Significance	\$0.2	\$0.2	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0.0%
HIV Prevention Activities-Health Department Based	\$17.2	\$16.2	\$14.5	\$14.5	\$14.5	\$14.5	\$14.5	1.1%
HIV Demonstration, Research, Public & Professional ED Projects	\$0.1	\$0.1	\$0.1	\$0.1	\$0.1	\$0.1	\$0.1	0.0%
Epidemiologic Research Studies of Acquired	\$0.1	\$0.1	\$0.2	\$0.1	\$0.1	\$0.1	\$0.1	0.0%
HIV/AIDS Surveillance	\$3.1	\$2.4	\$2.8	\$2.8	\$2.8	\$2.8	\$2.8	0.2%
Assistance Program for Chronic Disease Prevention and	\$0.6	\$0.5	\$0.3	\$0.4	\$0.4	\$0.4	\$0.4	0.0%
Block Grants for Community Mental Health	\$32.5	\$31.9	\$31.9	\$31.8	\$31.8	\$0.0	\$0.0	2.2%
Block Grants for Prevention and Treatment of Substance Abuse	\$138.3	\$136.5	\$135.4	\$135.4	\$135.4	\$133.4	\$133.4	9.5%
Family Planning_Service Delivery	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0.0%
Preventive Health Services-STD Control Grants	\$6.8	\$5.3	\$6.5	\$6.4	\$6.4	\$6.4	\$6.4	0.4%
STD Research, Demonstrations, Public Info & Education Grants	\$0.4	\$0.4	\$0.4	\$0.4	\$0.4	\$0.4	\$0.4	0.0%
Mental Health Disaster Assistance and	\$0.7	\$2.3	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0.2%
Diabetes Control Programs & Evaluation of Surveillance Systems	\$1.0	\$0.9	\$0.9	\$0.9	\$0.9	\$0.9	\$0.9	0.1%
Preventive Health and Health Services Block Grant	\$4.1	\$3.9	\$3.9	\$3.9	\$3.9	\$3.9	\$3.9	0.3%
Maternal and Child Health Services Block Grants to the States	\$33.2	\$34.0	\$34.0	\$32.8	\$32.8	\$32.8	\$32.8	2.4%
Maintain Vital Records	\$1.3	\$1.2	\$1.3	\$1.3	\$1.3	\$1.3	\$1.3	0.1%
Crisis Counseling	\$2.7	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0.0%
Public Assistance Grants	\$17.0	\$2.6	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0.2%
TOTAL:	\$1,264.5	\$1,441.3	\$1,309.7	\$1,265.6	\$1,263.8	\$1,208.1	\$1,218.4	

Section 4

State Health Services, Department of (DSHS)
Performance Review and Policy Report Highlights

Reports & Recommendations	GEER Report Page	Savings/ (Cost)	Gain/ (Loss)	Fund Type	Is included in the Introduced Bill	Action Required During Session
Regulate Urgent Care Centers in Texas to Standardize Quality of Care	325					
1. Amend statute to require DSHS to regulate urgent care/minor emergency centers, the use of related terminology, and impose a fee to pay for the cost of regulation. Include a contingency rider to appropriate revenue from license fees to DSHS to regulate urgent care centers. Net revenue gain would be \$22,618 in General Revenue Funds after employee benefits are paid.		(\$1,834,981)	\$2,287,500	GR		Include a contingency rider in the General Appropriations Bill.
Strengthen the Regulation of Food-related Industries to Improve Food Safety in Texas	65					
1. Amend statute to transfer authority of regulation of bottled water from DSHS to the Texas Commission on Environmental Quality (TCEQ). Adopt contingency rider to transfer \$60,000 in General Revenue Funds from DSHS to TCEQ. This rider would have no net cost to the state.			(\$60,000)	GR		Include a contingency rider in the General Appropriations Bill.
2. Include a rider in DSHS' pattern to require the Department to reconcile the monthly report on food manufacturers that apply for a Franchise Tax number, as prepared by the Comptroller of Public Accounts, on a monthly basis with manufacturers licensed or inspected by DSHS.					Rider 71	

Section 4

State Health Services, Department of (DSHS)
Performance Review and Policy Report Highlights

Reports & Recommendations	GEER Report Page	Savings/ (Cost)	Gain/ (Loss)	Fund Type	Is included in the Introduced Bill	Action Required During Session
<p>Improve Abuse Reporting of Licensed Professionals</p> <p>1. Include a rider in DSHS' bill pattern that directs DSHS to submit a report to the Legislative Budget Board and the Governor that identifies gaps in their processes and policies for reporting licensed professionals who have committed confirmed acts of abuse, neglect, or exploitation while employed at a state facility and the corrective steps taken to comply with statutory requirements for reporting nursing professionals and other licensed professionals to their respective professional licensing boards.</p>	321				Rider 72	
<p>A Comparison of Behavioral Health Data Across NorthSTAR and Other Selected Service Delivery Areas</p> <p>1. Include a rider in DSHS' bill pattern that requires DSHS to improve the measurement, collection, and reporting of behavioral health client outcome data by evaluating and improving the tool used to measure client outcomes, providing continuing education on administration of the tool, improving state oversight of data collection, removing incentives for data manipulation, and posting data on the agency's website.</p>	275				Rider 70	
<p>2. Include a rider in DSHS' bill pattern that directs DSHS to submit a report on efforts planned or implemented to improve the measurement, collection, and reporting of behavioral health client outcome data to the Legislative Budget Board and the Governor by December 1 of each year of the biennium.</p>					Rider 70	

Section 4

State Health Services, Department of (DSHS)
Performance Review and Policy Report Highlights

Reports & Recommendations	GEER Report Page	Savings/ (Cost)	Gain/ (Loss)	Fund Type	Is included in the Introduced Bill	Action Required During Session
3. Include a rider in DSHS' bill pattern that directs DSHS, in consultation with the Texas Health and Human Services Commission, to conduct a comparative analysis of publicly funded behavioral health systems in Texas, and submit a report on the study findings to the Legislative Budget Board and the Governor by December 1, 2012.					Rider 70	

Section 5

State Health Services, Department of Rider Highlights

Deleted Riders

3. **Criminal Justice/Substance Abuse Initiative.** Interagency Contract with TDCJ for this initiative has been suspended.
15. **New Generation Medications.** The practice guidelines the agency uses for new generation medications are no longer aligned with the algorithms referenced in the rider.
50. **Funding for the Children's Outreach Heart Program.** Recommend deletion of this rider in alignment with recommendation to zero-fund the program.
62. **Tobacco Prevention.** Recommend deletion of this rider in alignment with recommendation to cut all General Revenue and General Revenue-Dedicated funds in the program.
71. **Stroke Survival System.** Recommend deletion of this rider in alignment with recommendation to zero-fund the program.
72. **Smokeless Tobacco Use.** Recommend deletion of this rider in alignment with recommendation to zero-fund the program.
77. **Contingency for Regulating Independent Freestanding Emergency Rooms and Urgent Care Clinics.** This rider was vetoed due to non-passage of HB 2183.
78. **Health Statistics Registries.** Provisions of rider have been completed.
80. **Substance Abuse Treatment.** Rider duplicative of Article IX provision.
85. **Appropriation Authority for General Obligation Bond Proceeds.** Provisions of rider have been completed.
90. **Trauma Facility Study.** Provisions of rider have been completed.
92. **Health Information Related to Velocardiofacial Syndrome.** Provisions of rider have been completed.
93. **Sunrise Canyon Hospital Capital Improvements.** Provisions of rider have been completed.

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The following riders are deleted to provide the agency with greater flexibility to allocate resources to achieve the agency's core mission:

11. **Community Hospital Funding for Galveston Community Hospital.**
35. **Childhood Lead Registry.**
40. **Rabies Control.**
41. **Reducing the Incidence of Vibrio Vulnificus.**
42. **Use of Community Primary Care Services, FQHC, and Special Health Initiatives Funds.**
45. **Regulating End Stage Renal Disease Facilities.**
49. **Emergency Care Attendant (ECA) Training.**
57. **Vaccine Education – Inclusion of Information Related to Respiratory Syncytial Virus.**
66. **Use of Family Planning Funds.**
68. **School-based Prevention Services.**
70. **Epilepsy Services.**
74. **End Stage Renal Disease Prevention Program.**
75. **Governor's Advisory Council on Physical Fitness.**
81. **Provision of Psychiatric and Psychotherapy Services.**
82. **HIV Testing.**
83. **Texas Birth Defects Registry.**
84. **The University of Texas Harris County Psychiatric Center.**

Section 5

86. **Community Mental Health Hospital Rates.**
87. **Galveston Community Mental Health Center.**
91. **Purchase of Pandemic Flu Vaccines.**
95. **Appropriation for Texas Diabetes Council's Stark Model of Community-based Diabetes Prevention and Control.**
96. **Kidney Disease Study.**
97. **Appropriation for Certain Health Care Facilities.**
98. **Mental Health Deputy Program.**

Modified Riders

11. **Unexpended Construction Balances.** Updated amount of bonds for UB from fiscal year 2011 and deleted provision regarding the construction of Texas Center for Infectious Disease (TCID) since construction is complete.
13. **Limitation: Transfer Authority.** Removed language limiting transfers out of Medicaid strategies to provide DSHS with greater flexibility to move funding between community mental health strategies. Added language restricting transfers from other DSHS goals into Goal E, Indirect Administration.
28. **Reimbursement of Advisory Committee Members.** Several new advisory committees created by legislation passed last session have been added to the rider.
50. **Unexpended Balances – Community Mental Health Crisis Services.** Recommend deletion of all language restricting community mental health crisis funding. Retain language providing DSHS with UB authority within the biennium for these funds.
60. **Texas Cancer Registry.** Rider modified to reflect a Method of Finance swap to replace Cancer Registry GR with Interagency Contract (IAC) funds from the Higher Education Coordinating Board/the Health-Related Institutions of Higher Education.

New Riders

62. **Synar Results Notification for Local Communities.** New rider includes language that had been in section (e) of Rider 71, Tobacco Prevention, that is recommended to be deleted. This language specifies how Synar notifications will occur and what they will entail.
63. **Regulatory Programs.** New rider directs DSHS to evaluate which programs can be self-funded, which fees can be increased, and where the

Section 5

number of inspections/investigations can be reduced with the least negative impact on public and consumer safety. The rider also provides more flexibility for DSHS to move funding between the regulatory strategies.

64. **Laboratory Fees.** New rider directs DSHS to evaluate which laboratory fees they could increase; recommendation for rider is based on a finding in a recent SAO audit of DSHS laboratories.
65. **Limitation: Reclassification of General Revenue Associated with Maintenance of Effort.** New rider makes any reclassifications of General Revenue Funds associated with Maintenance of Efforts (MOEs) for DSHS block grants from amounts appropriated in the GAA contingent on submission and approval of a written request to the LBB. The rider also requires DSHS to submit annual federal reports associated with the block grant MOEs to the LBB.
66. **Funding Reductions.** New rider associated with General Revenue and Federal Funds reductions due to not including the General Revenue replacement of stimulus-related Federal Medical Assistance Percentage (FMAP).
67. **Community and State Hospitals Bed Capacity.** New rider directs DSHS to maintain aggregate civil and forensic bed capacity through efficiencies and step down units.
68. **Request for Proposal to Privatize a State Mental Health Hospital.** New rider directs DSHS to develop a request for proposal to privatize one State Mental Health Hospital by September 1, 2012 and establish a transparent process to oversee the privatization of the hospital.
69. **Unexpended balances: General Obligation Bond Proceeds.** New rider associated with unexpended balance bond proceeds for repair and renovation of state mental health facilities.
70. **Behavioral Health Data Collection and Reporting.** New rider directs DSHS to improve the measurement, collection, and reporting of outcome data for medically indigent and Medicaid clients who receive publicly-funded behavioral health services.
71. **Food Manufacturers Licensing Report.** New rider directs DSHS to request a monthly report of the food manufacturers who apply for a Sales Tax License and/or Franchise Tax License from the Comptroller of Public Accounts and to reconcile the report with the manufactures who apply for a Food Manufactures License.
72. **Reporting Requirements for Confirmed Acts of Abuse Committed by Licensed Professionals Employed in State Facilities.** New rider directs DSHS to report on the efforts to improve the referral and reporting of licensed professionals working in state facilities who have committed a confirmed act of abuse, neglect, or exploitation.

Section 6**State Health Services, Department of
Items not Included in Recommendations**

	2012-13 Biennial Total	
	GR & GR- Dedicated	All Funds
1. Community Mental Health Strategies	\$ 59,100,000	\$ 122,800,000
2. Preparedness and Prevention Programs	\$ 49,500,000	\$ 49,500,000
3. Hospital Facilities and Services	\$ 42,000,000	\$ 42,000,000
4. Trauma Care and Other Indigent Care Programs	\$ 43,900,000	\$ 43,900,000
5. Substance Abuse and Tobacco Prevention Programs	\$ 24,800,000	\$ 29,800,000
6. Primary Care and Nutrition Services	\$ 19,200,000	\$ 19,200,000
7. Regulatory Programs	\$ 14,100,000	\$ 14,100,000
8. One-time Items	\$ 8,300,000	\$ 8,300,000
9. Indirect Administration	\$ 7,000,000	\$ 7,000,000
10. G.O. Bond Proceeds	\$ -	\$ 67,900,000
11. American Recovery and Reinvestment Act (ARRA) - Federal Funds	\$ -	\$ 52,600,000
12. Federal Funds not Associated with General Revenue Reductions	\$ -	\$ 202,800,000

Section 6

**State Health Services, Department of
Items not Included in Recommendations**

	2012-13 Biennial Total	
	GR & GR- Dedicated	All Funds
13. GR to Replace ARRA Federal Medical Assistance Percentage (FMAP) Reduction	\$ 20,800,000	\$ 20,800,000
Total, Items Not Included in the Recommendations	\$ 288,700,000	\$ 680,700,000

The agency will provide a revised list of funding requests above SB1 that may change the above amounts.