



TEXAS
Health and Human
Services

**Texas Department of State
Health Services**

Legislative Appropriations Request

for Fiscal Years 2022-2023

Volume 1 - Submitted October 9, 2020

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LEGISLATIVE APPROPRIATIONS REQUEST

For Fiscal Years 2022 and 2023

VOLUME 1

Submitted to the
Office of the Governor, Budget Division,
and the Legislative Budget Board

by

TEXAS DEPARTMENT OF STATE HEALTH SERVICES

October 9, 2020

**TEXAS DEPARTMENT OF STATE HEALTH SERVICES
FY 2022-2023 Legislative Appropriations Request**

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10/9/2020 10:41:25AM

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Automated Budget and Evaluation System of Texas (ABEST)

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Protecting every Texan is at the heart of the Department of State Health Services' (DSHS) mission. We are charged with improving the health, safety and well-being of Texans, and never has that been clearer than in these unprecedented times. Since its emergence in late 2019, the COVID-19 global pandemic has challenged all aspects of life in our state. As the state's public health agency, DSHS has been on the frontline of Texas' response working to slow the spread of COVID-19 in our communities, preserve the state's healthcare system, and provide clear and actionable guidance to the public about this new disease. Our dedicated public health professionals, in coordination with local health departments across the state and our partner agencies, work tirelessly every day to safeguard Texans.

DSHS is administratively organized into divisions covering Laboratory and Infectious Disease Services, Regional and Local Health Operations, Consumer Protection, and Community Health Improvement that fulfil our mission by:

- preventing, detecting and responding to infectious diseases,
- providing public health and medical response during disasters and emergencies,
- developing evidence-based public health interventions through data analysis and science,
- reducing health risks and threats through consumer protection, and
- promoting healthy lifestyles through disease and injury prevention.

Throughout the pandemic, DSHS has been fully committed as an agency to responding to COVID-19, while remaining vigilant against other infectious diseases, biological or chemical threats, and emerging public health issues. I am proud of the many ways DSHS staff have risen to the challenge of combating COVID-19. The hard work and sacrifice shown by staff embody the very best of public service.

We began taking actions to fight COVID-19 shortly after the US Centers for Disease Control and Prevention confirmed the first case of the novel coronavirus in the United States. Ten days later, on January 31, we officially activated the State Medical Operations Center to prepare for the coming crisis, and by February 17, we activated our Regional Medical Operations Centers. On March 4, we announced the first positive test result for COVID-19 in Texas, and a shortly after we confirmed on March 17 the first fatality of a Texas resident who had tested positive for COVID-19. Since early spring of 2020, the range of our response efforts during the pandemic have covered:

- Coordination of local and state public health efforts;
- Statewide management and provision of lab testing and capacity;
- Data collection, analysis and reporting;
- Health care system support and deployment of medical staffing to hospitals and nursing facilities;
- Statewide public awareness;
- Public Health guidance for individuals and businesses and consultation with local elected leaders; and
- Sourcing and consulting on medical supplies and personal protective equipment.
- Developing the infrastructure to safely and appropriately disseminate vaccine

The scale and scope of COVID-19 necessitated an unprecedented statewide public health response encompassing all parts of DSHS. Staff have been redeployed throughout the agency as we prioritized our COVID-19 response efforts, while still performing other ongoing important public health work Texans expect of us, including vaccinations, newborn screening, chronic disease prevention, vital statistics, food safety, and consumer protection activities.

DSHS developed its 2022–2023 Legislative Appropriations Request in light of its ongoing pandemic response and additional public health obligations. The DSHS appropriations request complies with the guidance provided by the Legislative Budget Board and the Governor's Office of Budget and Policy. DSHS conducts criminal history background checks on a wide variety of positions, such as statewide users of the electronic vital statistics registration system, regional dental teams who work in

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schools to provide oral health screenings, staff at the Texas Center for Infectious Disease, and certain laboratory personnel as a requirement of the CDC Select Agency Program Registration. Additionally, DSHS conducts background checks through the consumer protection program on license applicants, such as EMS personnel, EMS provider, Prescription or Non-Prescription Drug Wholesaler Distributor, and Consumable Hemp product applicants.

As the pandemic unfolded, DSHS received over \$1.5 billion in federal funding to support the state's COVID-19 public health needs. While these additional federal funding sources allow DSHS to address COVID-19, DSHS LAR reflects unmet current and future critical public health funding needs across DSHS' responsibilities aimed at protecting Texans beyond this one infectious disease. Our request focuses on those activities at the core of public health.

Based on the guidelines for developing the LAR, DSHS' baseline request includes a 5% reduction of General Revenue Funds and General Revenue-Dedicated Funds budget. Post-Health and Human Services transformation, DSHS has been fully focused on public health. While these reductions are difficult, the agency understands the changing economic environment in Texas and has prioritized core public health programs. Programs partially reduced include HIV, the Adult Safety Net Immunization program, the Texas Primary Care Office, chronic disease programs, and agency administrative support provided by HHSC.

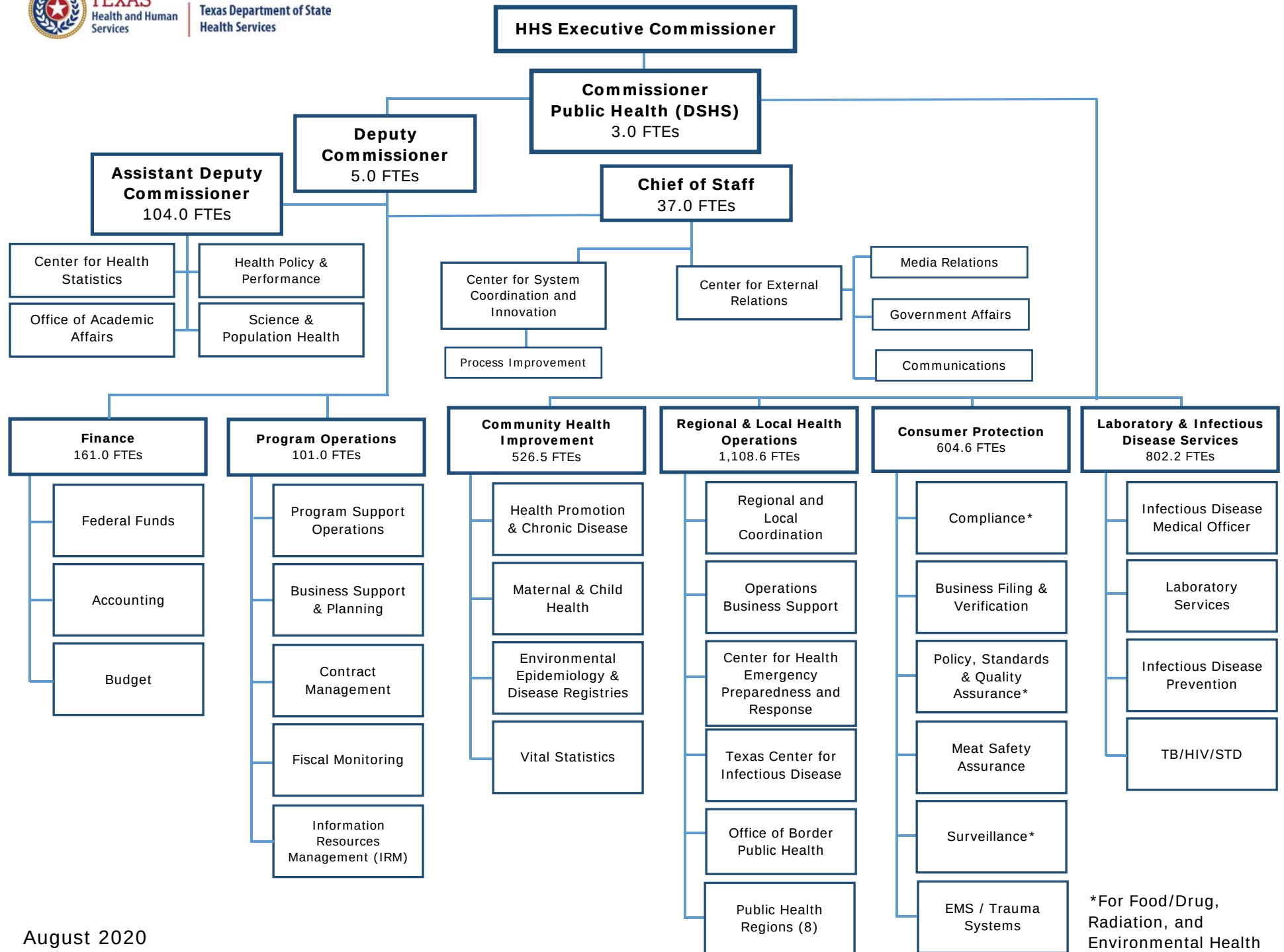
The LAR includes four prioritized exceptional items that span program and infrastructure needs and ensure a stable foundation for state public health services. These exceptional items represent DSHS' refocused mission on public health and seek to provide the Department with the capacity to continue meeting the needs of Texans.

- (1) Infectious Disease Respond and Laboratory Capabilities. This request includes funds to ensure the state's ongoing capability to address infectious diseases like COVID-19 and tuberculosis, and to maintain laboratory capacity to test for spinal muscular atrophy.
- (2) Frontier Public Health Services. This request seeks to ensure the ongoing availability of essential public health services, such as providing vaccinations, tuberculosis surveillance, and sexually transmittable disease screening. in rural and frontier communities where DSHS is the primary public health service provider. The exceptional item includes additional rural and frontier clinics, mobile clinics, and an electronic health records system for regional offices.
- (3) Consumer Protection and Safety. This request addresses audit findings related to consumer protection, seeks to secure adequate consumer protection and licensee support for the new consumable hemp program, maintains a technically skilled workforce related to food safety responsibilities, and improves customer service capabilities for current and future licensees.
- (4) Effective Business Operations and Information Technology. This request supports fiscal management, data center services costs, and the long-term viability of certain public health registries required to continue agency operations.

The COVID-19 pandemic is presenting complex budgetary challenges for Texas. DSHS looks forward to continuing to work with the Legislature on protecting the health and well-being of Texans.

I am proud to submit this Legislative Appropriations Request on behalf of over 3,200 dedicated health professionals for DSHS working across the state to protect Texans from disease and improve their health. The contributions we make every day, improve the lives of all Texans.

Yours in Service,
John Hellerstedt, MD
Commissioner



*For Food/Drug,
Radiation, and
Environmental Health
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87th Regular Session, Agency Submission

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

DSHS is led by a commissioner with four programmatic divisions: Community Health Improvement, Consumer Protection, Laboratory and Infectious Disease Services, and Regional and Local Health Operations. These divisions fulfill the agency's mission by: preventing, detecting and responding to infectious diseases; promoting healthy lifestyles through disease and injury prevention; reducing health risks and threats through consumer protection; developing evidence-based public health interventions through data analysis and science; and providing public health and medical response during disasters and emergencies.

Additionally, overall management of the department's public health mission includes financial and operational aspects of the agency's programs. These functions are carried out in conjunction with administrative services that are centralized at the Health and Human Services Commission (HHSC).

Commissioner's Office

The Commissioner's Office consists of the DSHS Commissioner, Deputy Commissioner, Assistant Deputy Commissioner, and Senior Advisor. The Commissioner's Office leads the department, providing strategic direction and central organizational support to all DSHS programs.

The Commissioner serves as the chief administrative head for DSHS (also the state's chief health officer) and is responsible for maintaining fiscal responsibility while protecting, promoting, and improving the health, safety, and well-being of Texans through good stewardship of public resources by efficiently and effectively carrying out core public health functions. The Commissioner has executive-level responsibility for the delivery of DSHS programs and services.

The Deputy Commissioner has broad involvement in the day-to-day operations of the agency, providing leadership and oversight to the Divisions of the Assistant Deputy Commissioner, Finance, Program Operations, and the Chief of Staff, along with agency communications, government affairs, strategic and operational priorities and coordination with HHSC on agency administration. Other responsibilities include providing follow-through on key issues and significant projects; proactively initiating action to address agency performance issues; serving as a catalyst to organize and initiate action on projects cutting across agency divisions; and ensuring proper agency communications and interaction with stakeholders.

The Center for External Relations (CER) is responsible for DSHS external communications and legislative relations. CER responds to media inquiries, plans and assists programs with communication strategies, develops communications products for executive staff, conducts public awareness and education campaigns, and develops and maintains agency webpages related to communications and emergency public information. CER serves as the liaison with state and federal elected officials. The Center for System Coordination and Innovation (CSCI) is responsible for stakeholder relations, strategic planning, and executive planning and support. CSCI processes consumer complaints and inquiries, provides guidelines in support of advisory committees, and coordinates the agency's priority initiatives and internal process improvement initiatives. CSCI is primarily responsible for cross-coordination with HHSC on a variety of initiatives and assignments.

The Assistant Deputy Commissioner directs the Center for Health Policy and Performance, the Office of Academic Affairs, the Center for Health Statistics, and the Office of Science and Population Health. The Assistant Deputy Commissioner and staff also develop and monitor plans to implement agency-wide health policy initiatives and coordinate efforts to integrate program services.

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

The Center for Health Policy and Performance (CHPP) provides agency-wide planning, coordination, and policy analysis. Additionally, CHPP leads policy analyses on DSHS-wide and public health systems issues and strategic goals and action plans to improve population and community health. CHPP facilitates inter- and intra-agency coordination to analyze, monitor, and communicate policy, operational, and financial impacts of state and federal policies.

The Office of Academic Affairs (OAA) creates and strengthens academic-practice partnerships to translate current research into practice, implement best practices, and meet the needs of the public health workforce. It does this through strategic and goal-focused engagement with academic institutions. OAA is responsible for the agency's health professional development functions including: the Accreditation Council for Graduate Medical Education (ACGME) accredited Preventive Medicine Residency Program; continuing education services for physicians, nurses and other healthcare professionals; educational opportunities and internship experiences within DSHS for students; and research partnerships with academic institutions.

The Center for Health Statistics (CHS) analyzes and disseminates diverse Texas health information—such as health risk behaviors (e.g., smoking), vital events (e.g., causes of death), hospitalizations, and healthcare workforce characterization—for the public, policy makers, public health practitioners, healthcare providers, and researchers. CHS assesses information needs and analytical approaches; adopts standards for data collection and dissemination; recommends and implements ways to improve data access and utility; integrates data sets to create new and useful information; and provides consultation and technical assistance (e.g., data analysis and interpretation) to diverse users of data, including other state agencies.

The Office of Science and Population Health (OSPH) enables DSHS to better perform its public health mission. OSPH coordinates and integrates science, medicine, and other health professional expertise to inform DSHS population health initiatives. Within OSPH, the State Epidemiologist provides guidance to DSHS programs on epidemiologic and scientific matters and serves as the primary point of contact with the Centers for Disease Control and Prevention and other federal agencies on epidemiologic matters.

Chief Financial Officer

The Chief Financial Office consists of the Chief Financial Officer and the Accounting and Budgeting Sections. The CFO is responsible for the agency's budgeting process and financial operation. Tasks include developing fiscal policies and procedures, ensuring the integrity of accounting records, and safeguarding financial assets through the establishment and maintenance of internal controls. Within the Chief Financial Office, a federal funds unit manages the numerous federal grant applications and awards.

The Accounting Section manages agency revenue, assets, and disbursements. It also provides general accounting support, coordinates financial audits, and processes reimbursements. The Accounting Section consists of three units: Claims Processing, Revenue Management, and General Ledger. Claims Processing manages disbursements and processes payments, including travel reimbursements, purchase vouchers, and refunds. This area also processes employee payroll and required payroll reporting. Revenue Management manages revenue, including collection and deposit of cash instruments; deposits into the State treasury and local accounts; accounts receivable; and deposits of cash receipts from regional offices. This area also bills for cost reimbursement contracts. The General Ledger area provides general accounting support, manages assets, prepares the annual financial report and other required reports, performs HHSAS/USAS reconciliations, and prepares indirect cost proposals.

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The Budget Section is comprised of the following units: Reporting, Fiscal Notes/Rules and Special Projects, Administration, Public Health Operations, Infectious Disease, and Community Health. The Reporting Unit develops the Legislative Appropriation Request and the External Operating Budget; provides performance measures reporting; conducts statistical analysis, forecasting, and trend analysis; provides contract management support; and prepares budgets and funding projections for grants and interagency agreements. The other units assist programs in developing and managing their budgets, perform fiscal analysis of expenditures, prepare fiscal notes for bills and rules, and process requisitions.

Division for Program Operations

The Associate Commissioner of Program Operations provides coordination of essential operational activities that support the department's public health services and programs. These include key liaison functions with legal and administrative services at HHSC, including human resources, building and property management, information technology, and procurement and contracting services to ensure effective and efficient service delivery. Program Operations also oversees fiscal monitoring of agency recipients and sub-recipients of federal and state grant funds. In addition, the division provides coordination of business continuity activities, agency administrative and operational support policies, and new employee orientation.

The Program Support Operations provides essential operational support to DSHS programs and liaisons with HHSC on DSHS property management/building services related matters and printing services/reproduction of materials. The section coordinates mail services for DSHS.

Business Support and Planning coordinates development and revision of DSHS administrative and operational support policies, serves as Human Resource agency liaison to HHSC, conducts New Employee Orientation classes, serves as agency liaison to the HHSC Veterans Advocate liaison, distributes monthly human resources reports and related activities within DSHS, and coordinates special projects as assigned.

Information Technology serves as the IT agency liaison to HHSC on business automation services for DSHS internal business units and DSHS stakeholders. Services received from HHSC include project management, application development and support, network management and operational support, help desk, information security, quality assurance and planning services, and information resources procurement review.

The Fiscal Monitoring Unit provides financial monitoring of DSHS recipients and sub-recipients of federal and state grant funds and reports potential issues of waste, fraud and abuse to the Office of Inspector General. The unit reconciles property inventory reports and cost allocation plans submitted by recipients/sub-recipients.

Contract Management provides agency contract management functions with the goal of gaining efficiencies in contract processes and minimizing contract processing times by co-locating functions and contract expertise in one area.

Division for Regional and Local Health Operations

The Division for Regional and Local Health Operations coordinates, standardizes, and provides statewide public health services. The division includes oversight and management of the state's regional public health offices, regional and local health coordination with public health partners, and operation of the Texas Center for Infectious Disease. Additionally, the division includes the Health Emergency Preparedness and Response Section and the Office of Border Health and supervises the State Capitol Nurse who provides urgent care services in the state capitol building.

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Agency Code: **537**

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

Texas is divided into eight Public Health Regions (PHRs). Region Headquarters are located in: Lubbock (PHR 1), Arlington (PHR 2/3), Tyler (PHR 4/5N), Houston (PHR 6/5S), Temple (PHR 7), San Antonio (PHR 8), El Paso (PHR 9/10) and Harlingen (PHR 11). Each PHR has numerous satellite offices. In addition to regional health coordination, the PHRs provide health services for jurisdictions absent a local health department and provide select or augmented public health services for jurisdictions with health departments. Additionally, DSHS Regional Medical Directors are the statutorily defined Health Authority (HA) in jurisdictions without a HA.

The Health Emergency Preparedness and Response Section is responsible for leading the state's public health and healthcare delivery system in preparing for and responding to events requiring coordinated and specialized health and medical services. These activities may involve only health entities or may support the Texas Emergency Management response to bioterrorism, infectious disease outbreaks, intentional acts of terrorism and natural disasters.

The Texas Center for Infectious Disease (TCID) is a hospital facility operated by DSHS for the treatment of individuals with severe and complex tuberculosis (TB) disease. TCID also treats patients who have been court ordered to complete their TB treatment regimen in a controlled environment and provides outpatient treatment for Hansen's disease (leprosy). TCID is accredited by the Joint Commission and is certified as an acute-care hospital by the Center for Medicare & Medicaid Services.

The Office of Border Public Health promotes and protects the health of border residents through coordination, initiation and management of public health programs tailored to the Texas-Mexico border population.

Division for Consumer Protection

The Division for Consumer Protection provides public health oversight of people and entities that provide consumer health goods and services to the public. The division ensures protection of public health and safety through programs that identify and reduce health problems from exposure to radiation, food, drugs, and other environmental hazards, as well as through the administration of the state's Emergency Medical Services (EMS) and Trauma Care System which provides the vital link between sudden injury or illness and emergency medical care for all Texans.

Food and Drug Safety protects Texans from unnecessary morbidity and mortality through a system that oversees people and entities that provide ingestible, medical, and topical products to the public and/or use processes (e.g. pasteurization, sterile drug manufacturing, tattooing) that, if done casually or carelessly, endanger the public. The system monitors safety by onsite inspections, sampling, and enforcement.

Radiation Control protects the public from unnecessary exposure to radiation through systems that oversee people and entities that produce and/or use radiation sources or generate products that may be hazards.

Environmental Health protects the public from unnecessary and potentially long-term morbidity and mortality through an organized and monitored system that oversees people and entities that work in or with potential environmental hazards (e.g. asbestos, lead) that, if done casually or carelessly, endanger the public.

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

The EMS/Trauma System Program develops, implements, and evaluates regional systems of care with an emphasis on trauma, pediatrics, disaster preparedness, and stroke; designates hospitals for trauma, stroke, neonatal, and maternal levels of care; oversees individuals/entities who provide emergency medical services; and disseminates statewide funding.

Division for Laboratory and Infectious Disease

The Division for Laboratory and Infectious Disease Services provides laboratory services and disease surveillance, epidemiology, prevention, and control. The division detects and prevents the spread of infectious diseases (including zoonotic diseases spread from animals to humans); administers a system to immunize children and adults; provides HIV medications to eligible persons and TB and sexually-transmitted disease (STD) medications to public health clinics; provides laboratory analysis of specimens and samples, including newborn screening for certain genetic, endocrine, and metabolic disorders, and testing of biological and chemical agents; collects and distributes data on infectious diseases and healthcare-associated infections; and responds to disease outbreaks.

Public Health Laboratory Services provides comprehensive laboratory services for human, animal, and environmental specimens, and provides professional expertise and consultation. The Austin Laboratory is comprised of two main units. The Lab Operations Unit provides medical laboratory services for the state-mandated newborn screening program, Texas Health Steps Program, Maternal and Child Health Program, Title V, and Childhood Lead Screening. The unit also provides comprehensive diagnostic testing of specimens for the presence of infectious disease organisms, including antimicrobial resistant organisms, and water testing under the federal Safe Drinking Water Act. The Quality Control Unit ensures compliance with federal regulations concerning testing of human specimens and provides support services to all areas of the laboratory inclusive of checking in all specimens and reporting out all test results. The South Texas Laboratory, which is located in Harlingen, provides clinical testing support for the Rio Grande State Center outpatient clinic and tuberculosis testing for the Border Health Bi-national Program.

Infectious Disease Prevention collects and analyzes mandated disease reports and data to understand the extent of infectious diseases and disease trends. This section operates the Texas Vaccines for Children program, the Adult Safety Net vaccine program, and the statewide immunization registry. Additionally, the section oversees efforts to prevent and control a wide variety of infectious diseases, zoonotic diseases, and vaccine-preventable diseases; oversees disease investigations and responds to disease outbreak; and collects and provides data on health-care acquired infections and preventable adverse events.

TB/HIV/STD manages programming to prevent and control HIV, STD, TB, and Hansen's disease. Additionally, the section supports testing for HIV, STDs, hepatitis C, and TB; provides life-saving medications to low-income Texans with HIV; and provides TB, STD, and Hansen's disease medications to public health clinics that treat Texans with these diseases. The section collects and analyzes mandated disease reports and data on HIV, STDs, and TB to understand the extent of these diseases and their trends; oversees investigations of HIV, STDs, and TB; and responds to disease outbreaks.

Division for Community Health Improvement

The Division for Community Health Improvement promotes improved community health outcomes through maternal and child health initiatives and health screening; reducing chronic disease, tobacco use, and injury; ensuring healthy environments through disease surveillance and investigation; and overseeing the vital events registration system for the state.

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87th Regular Session, Agency Submission

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

Vital Statistics manages the registration of all vital events (including birth, death, fetal death, marriages, and divorce) in Texas. The section collects, registers, amends, protects, and issues vital records for legal and administrative purposes, and uses vital records data for public health purposes to improve the health and well-being of Texans. A paternity registry and adoption registry are maintained, and information provided by the courts is processed, recorded, and disseminated on all lawsuits affecting the parent-child relationship. Certified copies of vital records are provided, new birth records based on adoption or paternity determinations are created, and applications to correct or complete birth and death records are processed. The section responds to customer requests for certified copies or verifications of vital event records, and other supplemental documents; monitors validity and reliability of vital statistics data to ensure the overall quality of data filed and to enable federal, state and local governmental entities to make pertinent public health decisions; and responds to requests for information/data.

Environmental Epidemiology & Disease Registries uses epidemiologic methods to investigate unusual occurrences of disease, conducts disease surveillance, assesses environmental exposures, conducts population research, and operates disease registries. These registries serve as a primary data source for assessing impact, understanding causes of disease, and identifying and evaluating prevention and intervention strategies.

Maternal and Child Health implements data driven evidence-based/evidence-informed programs to improve the health and well-being of pregnant women, mothers, children, and families. This section encompasses areas addressing genetic screening for newborns, vision, hearing and spinal screening in schools and daycares, children's oral health services, services for children with special health care needs, injury prevention and Title V maternal and child health programming. Title V programming aligns with the goals and purpose of the Title V Maternal and Child Health Block Grant; addresses the federally outlined maternal and child health population domains; and meets the federal requirements of supporting preventive and primary care services for children, adolescents, and children with special health care needs. The section is responsible for addressing issues such as abnormal newborn screening care coordination, maternal morbidity and mortality, child fatality, population health, adolescent health, injury prevention efforts for children and youth, childhood obesity, and treatment of child abuse and neglect in hospital or academic settings.

The Health Promotion & Chronic Disease Prevention implements data-driven and evidence-based community interventions to promote health and reduce premature death and disability from chronic diseases from federal and state funding. The section promotes healthy communities through initiatives designed to enable healthy lifestyle choices and educate the public about chronic disease prevention and management. The section addresses the most common chronic diseases and risk factors, including diabetes, cancer, cardiovascular disease and stroke, obesity, hypertension, and tobacco through targeted interventions and key local and statewide partnerships. Title V funds the Community Health Worker (CHW) Training and Certification Program. This program provides certification and recertification to Texas residents who wish to become a Promotor(a)/CHW or CHW Instructors. In addition, the section manages programs focused on Alzheimer's Disease, worksite wellness, and school health.



CERTIFICATE

Agency Name Texas Department of State Health Services

This is to certify that the information contained in the agency Legislative Appropriation Request filed with the Legislative Budget Board (LBB) and the Governor's Office Budget Division (Governor's Office) is accurate to the best of my knowledge and that the electronic submission to the LBB via the Automated Budget and Evaluation System of Texas (ABEST) and the PDF file submitted via the LBB Document Submission application are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Governor's Office will be notified in writing in accordance with Article IX, Section 7.01 (2020-21 GAA).

Chief Executive Office or Presiding Judge


Signature

John Hellerstedt, M.D.
Printed Name

Commissioner
Title

October 7, 2020
Date

Board or Commission Chair

Signature

Printed Name

Title

Date

Chief Financial Officer

donna sheppard Digitally signed by donna sheppard
Date: 2020.10.06 20:24:24 -05'00'

Signature

Donna Sheppard
Printed Name

Chief Financial Officer
Title

10/07/2020
Date

Budget Overview - Biennial Amounts
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

537 Department of State Health Services											
Appropriation Years: 2022-23											
	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2020-21	2022-23	2020-21	2022-23	2020-21	2022-23	2020-21	2022-23	2020-21	2022-23	2022-23
Goal: 1. Preparedness and Prevention Services											
1.1.1. Public Health Prep. & Coord. Svcs	80,117,696	28,062,879	525,008	525,008	1,525,098,964	85,091,682	247,809	247,688	1,605,989,477	113,927,257	18,736,451
1.1.2. Vital Statistics	2,230,261	2,230,261	10,119,776	9,502,274	73,798	73,798	25,449,252	25,984,626	37,873,087	37,790,959	
1.1.3. Health Registries	8,879,520	8,417,973			10,574,140	10,496,228	7,073,987	6,987,182	26,527,647	25,901,383	5,362,139
1.1.4. Border Health And Colonias	2,539,089	2,401,107			1,496,843	1,557,456	497,422	481,686	4,533,354	4,440,249	
1.1.5. Health Data And Statistics	6,831,962	6,336,287			1,193,984	1,148,718	2,810,794	3,015,138	10,836,740	10,500,143	
1.2.1. Immunize Children & Adults In Texas	64,858,151	60,206,398	92,000	92,000	65,512,789	35,534,762	59,401,587	58,745,696	189,864,527	154,578,856	
1.2.2. Hiv/Std Prevention	100,018,789	95,045,147			297,957,918	305,231,512	46,451,973	40,360,746	444,428,680	440,637,405	
1.2.3. Infectious Disease Prev/Epi/Surv	24,763,217	20,936,595			388,629,809	123,726,400	1,163,030	1,617,060	414,556,056	146,280,055	21,675,587
1.2.4. Tb Surveillance & Prevention	50,522,902	50,312,482			16,230,551	15,306,426	7,809,696	2,449,080	74,563,149	68,067,988	
1.2.5. Tx Center For Infectious Disease	23,565,868	21,211,113	1,598,364	1,598,364	2,427,628		2,665,516	712,220	30,257,376	23,521,697	6,740,338
1.3.1. Chronic Disease Prevention	8,782,820	6,663,077			22,609,829	20,328,364	12,000	12,000	31,404,649	27,003,441	
1.3.2. Reduce Use Of Tobacco Products	8,293,838	8,063,379	849,986		7,533,810	10,388,062	1,813,258	138,498	18,490,892	18,589,939	
1.4.1. Laboratory Services	49,784,999	24,048,460	36,839,580	36,472,520	1,269,415	808,118	62,213,029	55,889,148	150,107,023	117,218,246	4,222,278
Total, Goal	431,189,112	333,935,158	50,024,714	48,190,166	2,340,609,478	609,691,526	217,609,353	196,640,768	3,039,432,657	1,188,457,618	56,736,793
Goal: 2. Community Health Services											
2.1.1. Maternal And Child Health	40,622,424	33,606,012			62,001,128	63,430,581	15,220,221	16,662,432	117,843,773	113,699,025	
2.1.2. Children With Special Needs	10,985,189	10,984,387			13,294,205	12,304,198			24,279,394	23,288,585	
2.2.1. Ems And Trauma Care Systems	8,367,854	8,105,540	243,902,105	239,062,903			17,000,000		269,269,959	247,168,443	307,427
2.2.2. Texas Primary Care Office			2,449,280	847,271	573,822	553,872	370,497	370,497	3,393,599	1,771,640	
Total, Goal	59,975,467	52,695,939	246,351,385	239,910,174	75,869,155	76,288,651	32,590,718	17,032,929	414,786,725	385,927,693	307,427
Goal: 3. Consumer Protection Services											
3.1.1. Food (Meat) And Drug Safety	26,797,277	26,285,698	18,296,274	18,007,595	8,693,528	8,318,012	1,916,319	1,992,062	55,703,398	54,603,367	5,418,251
3.1.2. Environmental Health	6,794,266	6,523,954	5,878,007	5,862,643	1,193,855	1,174,870	186,931	238,384	14,053,059	13,799,851	1,631,644
3.1.3. Radiation Control	15,239,904	14,737,346	2,240,011	2,213,253	1,712,443	1,615,884	85,748	85,748	19,278,106	18,652,231	307,427
3.1.4. Texas.Gov	776,834	702,047	639,637	639,637					1,416,471	1,341,684	
Total, Goal	49,608,281	48,249,045	27,053,929	26,723,128	11,599,826	11,108,766	2,188,998	2,316,194	90,451,034	88,397,133	7,357,322
Goal: 4. Agency Wide Information Technology Projects											
4.1.1. Agency Wide It Projects	26,470,268	26,438,850	749,539	749,539	5,809,395	5,010,464	1,064,320	1,064,320	34,093,522	33,263,173	16,812,782
Total, Goal	26,470,268	26,438,850	749,539	749,539	5,809,395	5,010,464	1,064,320	1,064,320	34,093,522	33,263,173	16,812,782

Budget Overview - Biennial Amounts
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

537 Department of State Health Services
Appropriation Years: 2022-23

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2020-21	2022-23	2020-21	2022-23	2020-21	2022-23	2020-21	2022-23	2020-21	2022-23	2022-23
Goal: 5. Indirect Administration											
5.1.1. Central Administration	14,370,865	13,529,226	593,868	593,868	13,790,980	13,811,468	771,870	761,870	29,527,583	28,696,432	7,558,278
5.1.2. It Program Support	33,597,677	31,927,597	4,570	4,570	804,098	262,436	165	165	34,406,510	32,194,768	
5.1.3. Other Support Services	747,944	635,647	1,486,947	1,486,947	2,892,628	2,978,458	67,115	67,115	5,194,634	5,168,167	
5.1.4. Regional Administration	2,608,727	2,477,427	33,042	33,042	184,792	184,810	4,998	4,998	2,831,559	2,700,277	
Total, Goal	51,325,213	48,569,897	2,118,427	2,118,427	17,672,498	17,237,172	844,148	834,148	71,960,286	68,759,644	7,558,278
Total, Agency	618,568,341	509,888,889	326,297,994	317,691,434	2,451,560,352	719,336,579	254,297,537	217,888,359	3,650,724,224	1,764,805,261	88,772,602
Total FTEs									3,452.9	3,347.9	195.4

537 State Health Services, Department of

Goal / Objective / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
1 Preparedness and Prevention Services					
1 <i>Improve Health Status through Preparedness and Information</i>					
1 PUBLIC HEALTH PREP. & COORD. SVCS	77,060,474	1,073,885,574	532,103,903	56,963,627	56,963,630
2 VITAL STATISTICS	12,049,288	20,023,754	17,849,333	18,895,480	18,895,479
3 HEALTH REGISTRIES	12,454,557	13,346,182	13,181,465	12,950,691	12,950,692
4 BORDER HEALTH AND COLONIAS	1,922,439	2,244,239	2,289,115	2,220,125	2,220,124
5 HEALTH DATA AND STATISTICS	4,422,254	5,119,399	5,717,341	5,250,070	5,250,073
2 <i>Infectious Disease Control, Prevention and Treatment</i>					
1 IMMUNIZE CHILDREN & ADULTS IN TEXAS	79,870,417	89,189,745	100,674,782	77,289,428	77,289,428
2 HIV/STD PREVENTION	201,402,588	221,004,980	223,423,700	220,318,703	220,318,702
3 INFECTIOUS DISEASE PREV/EPI/SURV	17,766,001	104,246,129	310,309,927	117,273,413	29,006,642
4 TB SURVEILLANCE & PREVENTION	28,020,076	40,620,840	33,942,309	34,033,994	34,033,994
5 TX CENTER FOR INFECTIOUS DISEASE	12,563,620	15,090,015	15,167,361	11,760,848	11,760,849

537 State Health Services, Department of

Goal / Objective / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>3</u> Health Promotion and Chronic Disease Prevention					
1 CHRONIC DISEASE PREVENTION	9,890,557	16,855,999	14,548,650	13,501,721	13,501,720
2 REDUCE USE OF TOBACCO PRODUCTS	10,649,422	8,655,700	9,835,192	9,294,969	9,294,970
<u>4</u> State Laboratory					
1 LABORATORY SERVICES	45,513,698	88,353,604	61,753,419	58,609,123	58,609,123
TOTAL, GOAL 1	\$513,585,391	\$1,698,636,160	\$1,340,796,497	\$638,362,192	\$550,095,426
<u>2</u> Community Health Services					
<u>1</u> Promote Maternal and Child Health					
1 MATERNAL AND CHILD HEALTH	49,045,271	57,156,213	60,687,560	56,849,514	56,849,511
2 CHILDREN WITH SPECIAL NEEDS	8,513,250	12,634,700	11,644,694	11,644,293	11,644,292
<u>2</u> Strengthen Healthcare Infrastructure					
1 EMS AND TRAUMA CARE SYSTEMS	123,431,409	143,277,581	125,992,378	123,584,223	123,584,220
2 TEXAS PRIMARY CARE OFFICE	684,065	1,706,775	1,686,824	845,492	926,148

537 State Health Services, Department of

Goal / Objective / STRATEGY		Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
TOTAL, GOAL 2		\$181,673,995	\$214,775,269	\$200,011,456	\$192,923,522	\$193,004,171
3 Consumer Protection Services						
1 Provide Licensing and Regulatory Compliance						
1 FOOD (MEAT) AND DRUG SAFETY		24,869,280	28,874,295	26,829,103	27,301,683	27,301,684
2 ENVIRONMENTAL HEALTH		5,986,183	7,391,545	6,661,514	6,899,926	6,899,925
3 RADIATION CONTROL		9,104,792	9,687,333	9,590,773	9,326,116	9,326,115
4 TEXAS.GOV		682,552	715,172	701,299	670,843	670,841
TOTAL, GOAL 3		\$40,642,807	\$46,668,345	\$43,782,689	\$44,198,568	\$44,198,565
4 Agency Wide Information Technology Projects						
1 Agency Wide Information Technology Projects						
1 AGENCY WIDE IT PROJECTS		16,461,486	17,214,913	16,878,609	16,631,588	16,631,585
TOTAL, GOAL 4		\$16,461,486	\$17,214,913	\$16,878,609	\$16,631,588	\$16,631,585

2.A. Summary of Base Request by Strategy

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537 State Health Services, Department of

Goal / Objective / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
5 Indirect Administration					
1 <i>Manage Indirect Administration</i>					
1 CENTRAL ADMINISTRATION	13,825,565	14,758,548	14,769,035	14,348,217	14,348,215
2 IT PROGRAM SUPPORT	16,857,298	17,647,200	16,759,310	16,097,368	16,097,400
3 OTHER SUPPORT SERVICES	2,484,927	2,554,403	2,640,231	2,580,480	2,587,687
4 REGIONAL ADMINISTRATION	1,406,812	1,415,771	1,415,788	1,349,595	1,350,682
TOTAL, GOAL 5	\$34,574,602	\$36,375,922	\$35,584,364	\$34,375,660	\$34,383,984
TOTAL, AGENCY STRATEGY REQUEST	\$786,938,281	\$2,013,670,609	\$1,637,053,615	\$926,491,530	\$838,313,731
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$786,938,281	\$2,013,670,609	\$1,637,053,615	\$926,491,530	\$838,313,731

537 State Health Services, Department of

Goal / Objective / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	161,000,199	262,159,011	192,743,149	175,669,671	175,669,682
758 GR Match For Medicaid	2,021,217	2,826,329	2,888,918	2,857,624	2,857,623
8003 GR For Mat & Child Health	19,170,989	19,429,609	19,429,609	19,429,609	19,429,609
8005 GR For HIV Services	53,404,000	53,232,093	53,232,091	50,746,554	50,746,552
8042 Insurance Maint Tax Fees	5,910,467	6,313,767	6,313,765	6,240,983	6,240,982
SUBTOTAL	\$241,506,872	\$343,960,809	\$274,607,532	\$254,944,441	\$254,944,448
General Revenue Dedicated Funds:					
19 Vital Statistics Account	5,750,094	5,935,462	4,697,213	5,007,587	5,007,586
341 Food & Drug Fee Acct	1,822,960	2,293,166	1,783,632	1,923,527	1,923,526
512 Emergency Mgmt Acct	2,286,294	2,445,198	2,440,345	2,422,136	2,422,133
524 Pub Health Svc Fee Acct	21,900,547	21,219,417	18,794,998	19,022,673	19,022,673
5007 Comm State Emer Comm Acct	1,694,652	1,823,492	1,823,491	1,757,951	1,757,950
5017 Asbestos Removal Acct	2,703,813	3,370,843	2,824,389	3,091,859	3,091,857
5020 Workplace Chemicals List	63,947	69,251	69,251	67,328	67,326
5021 Mammography Systems Acct	1,283,883	1,181,445	1,180,643	1,167,666	1,167,664
5022 Oyster Sales Acct	173,325	108,955	108,954	102,279	102,278
5024 Food & Drug Registration	7,034,798	8,443,108	7,030,372	7,713,950	7,713,948
5044 Tobacco Education/Enforce	2,834,101	424,993	424,993	0	0
5045 Children & Public Health	1,465,684	312,504	212,504	262,504	262,504
5046 Ems & Trauma Care Account	1,135,370	562,503	212,503	359,378	359,378
5048 Hospital Capital Improve	799,182	799,182	799,182	799,182	799,182

2.A. Summary of Base Request by Strategy

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537 State Health Services, Department of

Goal / Objective / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
5108 EMS, Trauma Facilities/Care Systems	2,223,660	2,384,303	2,384,302	2,299,453	2,299,452
5111 Trauma Facility And Ems	112,202,178	115,022,700	115,022,700	112,802,252	112,802,252
5125 GR Acct - Childhood Immunization	42,127	46,000	46,000	46,000	46,000
8140 Tobacco Edu/Enforce-Medicaid Match	100,000	0	0	0	0
SUBTOTAL	\$165,516,615	\$166,442,522	\$159,855,472	\$158,845,725	\$158,845,709
Federal Funds:					
325 CORONAVIRUS RELIEF FUND	0	1,026,123,567	789,856,510	105,769,955	17,503,179
555 Federal Funds	276,429,444	331,294,379	304,285,896	298,031,723	298,031,722
SUBTOTAL	\$276,429,444	\$1,357,417,946	\$1,094,142,406	\$403,801,678	\$315,534,901
Other Funds:					
599 Economic Stabilization Fund	1,342,393	29,000,000	0	0	0
666 Appropriated Receipts	40,929,640	29,054,640	17,011,264	17,011,264	17,011,264
707 Chest Hospital Fees	345,995	709,406	356,110	356,110	356,110
709 Pub Hlth Medica Reimb	22,855,427	23,331,118	28,026,612	28,478,093	28,567,080
777 Interagency Contracts	35,590,972	39,338,290	39,990,911	39,990,911	39,990,911
780 Bond Proceed-Gen Obligat	2,144,727	2,535,314	2,526,935	2,526,935	2,526,935
802 Lic Plate Trust Fund No. 0802, est	276,196	356,000	356,000	356,000	356,000
8149 HIV Rebates Account No. 8149	0	21,524,564	20,180,373	20,180,373	20,180,373
SUBTOTAL	\$103,485,350	\$145,849,332	\$108,448,205	\$108,899,686	\$108,988,673
TOTAL, METHOD OF FINANCING	\$786,938,281	\$2,013,670,609	\$1,637,053,615	\$926,491,530	\$838,313,731

2.A. Summary of Base Request by Strategy

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Automated Budget and Evaluation System of Texas (ABEST)

537 State Health Services, Department of

Goal / Objective / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023

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

2.B. Summary of Base Request by Method of Finance

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code:	537	Agency name:	State Health Services, Department of			
METHOD OF FINANCING		Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>GENERAL REVENUE</u>						
<u>1</u>	General Revenue Fund					
	<i>REGULAR APPROPRIATIONS</i>					
	Art IX, Sec 13.11, Earned Federal Funds (2018-19 GAA)	\$1,443,914	\$0	\$0	\$0	\$0
	Art IX, Sec 13.11, Earned Federal Funds (2020-21 GAA)	\$0	\$1,443,914	\$1,443,914	\$0	\$0
	GR Reclassified to GR Match for Medicaid	\$671,359	\$(37,411)	\$(100,000)	\$0	\$0
	Regular Appropriations from MOF Table (2018-19 GAA)	\$156,014,841	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$200,468,089	\$188,842,787	\$0	\$0
	Regular Appropriations	\$0	\$0	\$0	\$175,669,671	\$175,669,682

2.B. Summary of Base Request by Method of Finance

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 537	Agency name: State Health Services, Department of				
METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>GENERAL REVENUE</u>					
<i>RIDER APPROPRIATION</i>					
Art II DSHS Rider 10, Appropriation: Contingent Revenue; Letter March 13, 2020	\$0	\$138,393	\$0	\$0	\$0
Art IX, Sec 18.07, Contingency for HB 1325 (2020-21 GAA)	\$0	\$401,008	\$598,992	\$0	\$0
Art IX, Sec 18.19, Contingency for HB 2041 (2020-21 GAA)	\$0	\$201,511	\$640,375	\$0	\$0
<i>TRANSFERS</i>					
Art II, Spec Prov, Sec 6, Limits on Trans Authority - Assessment Costs related to Adopted to HHSC EI, Letter/Email February 24, 2020	\$0	\$1,542,296	\$1,196,071	\$0	\$0
Art II, Spec Prov, Sec 6, Limits on Trans Authority - Border Health (2018-19 GAA), Letter December 21, 2017	\$107,398	\$0	\$0	\$0	\$0
Art II, Spec Prov, Sec 6, Limits on Trans Authority - HHSC Vital Statistics Fraud Unit (HHSC-2020-N-634), Letter May 18, 2020					

2.B. Summary of Base Request by Method of Finance

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 537	Agency name: State Health Services, Department of				
METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>GENERAL REVENUE</u>					
	\$0	\$15,753	\$63,010	\$0	\$0
Art II, Spec Prov, Sec 6, Limits on Trans Authority - TCID (2018-19 GAA), Letter December 21, 2017					
	\$758,020	\$0	\$0	\$0	\$0
Art II, Spec Prov, Sec 6, Limits on Trans Authority - Texas Youth Tobacco Awareness Program (TYTAP) (2018-19 GAA), Letter December 13, 2018					
	\$58,000	\$0	\$0	\$0	\$0
Art II, Spec Prov, Sec 6, Limits on Trans Authority - Texas Youth Tobacco Awareness Program (TYTAP) (2020-21 GAA), Letter pending					
	\$0	\$58,000	\$58,000	\$0	\$0
Art IX, Sec 14.04 Disaster Related Transfer Authority (2020-21 GAA), Letter April 2, 2020					
	\$0	\$50,000,000	\$0	\$0	\$0
Art IX, Sec 14.04 Disaster Related Transfer Authority (2020-21 GAA), Letter March 23, 2020					
	\$0	\$0	\$0	\$0	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					

2.B. Summary of Base Request by Method of Finance

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 537	Agency name: State Health Services, Department of				
METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>GENERAL REVENUE</u>					
SB500: 86th Leg, Regular Session, Sec 15 (2020-21 GAA)	\$7,927,458	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Regular Lapsed Appropriations	\$(3,646,847)	\$0	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art II, DSHS Rider 2, Capital Budget UB (2018-19 GAA)	\$4,021,889	\$0	\$0	\$0	\$0
Art II, DSHS Rider 22 UB: Preparedness & Prevention, CP (2018-19 GAA), Letter July 27, 2018	\$1,137,747	\$0	\$0	\$0	\$0
Art IX, Sec 14.03(i), Limitation on Expenditures - Capital UB (2018-19 GAA)	\$433,878	\$0	\$0	\$0	\$0
SB500: 86th Leg, Regular Session, Sec 15, UB to AY20	\$(7,927,458)	\$7,927,458	\$0	\$0	\$0

2.B. Summary of Base Request by Method of Finance

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 537		Agency name: State Health Services, Department of				
METHOD OF FINANCING		Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>GENERAL REVENUE</u>						
TOTAL,	General Revenue Fund					
		\$161,000,199	\$262,159,011	\$192,743,149	\$175,669,671	\$175,669,682
<u>758</u>	GR Match for Medicaid Account No. 758					
	<i>REGULAR APPROPRIATIONS</i>					
	GR Reclassified to GR Match for Medicaid					
		\$(671,359)	\$37,411	\$100,000	\$0	\$0
	Regular Appropriations from MOF Table (2018-19 GAA)					
		\$2,863,930	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2020-21 GAA)					
		\$0	\$2,788,918	\$2,788,918	\$0	\$0
	Regular Appropriations					
		\$0	\$0	\$0	\$2,857,624	\$2,857,623
	<i>LAPSED APPROPRIATIONS</i>					
	Regular Lapsed Appropriations					
		\$(171,354)	\$0	\$0	\$0	\$0

2.B. Summary of Base Request by Method of Finance

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 537		Agency name: State Health Services, Department of				
METHOD OF FINANCING		Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>GENERAL REVENUE</u>						
TOTAL,	GR Match for Medicaid Account No. 758	\$2,021,217	\$2,826,329	\$2,888,918	\$2,857,624	\$2,857,623
<u>8003</u>	GR for Maternal and Child Health Block Grant Account No. 8003					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2018-19 GAA)	\$19,429,609	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$19,429,609	\$19,429,609	\$0	\$0
	Regular Appropriations	\$0	\$0	\$0	\$19,429,609	\$19,429,609
	<i>LAPSED APPROPRIATIONS</i>					
	Regular Lapsed Appropriations	\$(345,449)	\$0	\$0	\$0	\$0
	<i>UNEXPENDED BALANCES AUTHORITY</i>					
	Art II, DSHS Rider 22 UB: Preparedness & Prevention, CP (2018-19 GAA), Letter July 27, 2018	\$86,829	\$0	\$0	\$0	\$0

2.B. Summary of Base Request by Method of Finance

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 537		Agency name: State Health Services, Department of				
METHOD OF FINANCING		Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>GENERAL REVENUE</u>						
TOTAL,	GR for Maternal and Child Health Block Grant Account No. 8003	\$19,170,989	\$19,429,609	\$19,429,609	\$19,429,609	\$19,429,609
<u>8005</u>	GR for HIV Services Account No. 8005					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2018-19 GAA)	\$53,232,092	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$53,232,093	\$53,232,091	\$0	\$0
	Regular Appropriations	\$0	\$0	\$0	\$50,746,554	\$50,746,552
	<i>UNEXPENDED BALANCES AUTHORITY</i>					
	Art IX, Sec 14.03(i), Limitation on Expenditures - Capital UB (2018-19 GAA)	\$171,908	\$0	\$0	\$0	\$0
TOTAL,	GR for HIV Services Account No. 8005	\$53,404,000	\$53,232,093	\$53,232,091	\$50,746,554	\$50,746,552
<u>8042</u>	General Revenue - Insurance Companies Maintenance Tax and Insurance Department Fees Account No. 8042					

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Agency code:	537	Agency name:	State Health Services, Department of			
METHOD OF FINANCING		Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>GENERAL REVENUE</u>						
REGULAR APPROPRIATIONS						
Regular Appropriations from MOF Table (2018-19 GAA)		\$6,015,210	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2020-21 GAA)		\$0	\$6,313,767	\$6,313,765	\$0	\$0
Regular Appropriations		\$0	\$0	\$0	\$6,240,983	\$6,240,982
LAPSED APPROPRIATIONS						
Regular Lapsed Appropriations		\$(116,625)	\$0	\$0	\$0	\$0
UNEXPENDED BALANCES AUTHORITY						
Art II, DSHS Rider 22 UB: Preparedness & Prevention, CP (2018-19 GAA), Letter July 27, 2018		\$11,882	\$0	\$0	\$0	\$0
TOTAL,	General Revenue - Insurance Companies Maintenance Tax and Insurance Department Fees Account No. 8042	\$5,910,467	\$6,313,767	\$6,313,765	\$6,240,983	\$6,240,982

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

METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
TOTAL, ALL GENERAL REVENUE	\$241,506,872	\$343,960,809	\$274,607,532	\$254,944,441	\$254,944,448

GENERAL REVENUE FUND - DEDICATED

19 GR Dedicated - Vital Statistics Account No. 019

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2018-19 GAA)

\$3,753,664 \$0 \$0 \$0 \$0

Regular Appropriations from MOF Table (2020-21 GAA)

\$0 \$4,697,214 \$4,697,213 \$0 \$0

Regular Appropriations

\$0 \$0 \$0 \$5,007,587 \$5,007,586

RIDER APPROPRIATION

Art II DSHS Rider 10, Appropriation: Contingent Revenue; Letter March 13, 2020

\$0 \$1,238,248 \$0 \$0 \$0

Art II, DSHS Rider 17, Appropriation Contingent Revenue (2018-19 GAA), Letter April 23, 2019

\$794,664 \$0 \$0 \$0 \$0

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METHOD OF FINANCING		Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>GENERAL REVENUE FUND - DEDICATED</u>						
LAPSED APPROPRIATIONS						
Regular Lapsed Appropriations						
		\$(209,278)	\$0	\$0	\$0	\$0
UNEXPENDED BALANCES AUTHORITY						
Art II, DSHS Rider 22 UB: Preparedness & Prevention, CP (2018-19 GAA), Letter July 27, 2018						
		\$1,411,044	\$0	\$0	\$0	\$0
TOTAL,	GR Dedicated - Vital Statistics Account No. 019	\$5,750,094	\$5,935,462	\$4,697,213	\$5,007,587	\$5,007,586
<u>341</u>	GR Dedicated - Food and Drug Fee Account No. 341					
REGULAR APPROPRIATIONS						
Regular Appropriations from MOF Table (2018-19 GAA)						
		\$1,783,632	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2020-21 GAA)						
		\$0	\$1,783,632	\$1,783,632	\$0	\$0
Regular Appropriations						
		\$0	\$0	\$0	\$1,923,527	\$1,923,526

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Agency code:	537	Agency name:	State Health Services, Department of			
METHOD OF FINANCING		Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>GENERAL REVENUE FUND - DEDICATED</u>						
<i>RIDER APPROPRIATION</i>						
Art II DSHS Rider 10, Appropriation: Contingent Revenue; Letter March 13, 2020						
		\$0	\$501,313	\$0	\$0	\$0
Art II, DSHS Rider 5, Texas.Gov Authority Appropriation (2020-21 GAA)						
		\$0	\$8,221	\$0	\$0	\$0
Art II, DSHS Rider 8, Texas.Gov Authority Appropriation (2018-19 GAA)						
		\$29,880	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>						
Regular Lapsed Appropriations, est (Authority)						
		\$(83,991)	\$0	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>						
Art II, DSHS Rider 22 UB: Preparedness & Prevention, CP (2018-19 GAA), Letter July 27, 2018						
		\$93,439	\$0	\$0	\$0	\$0
TOTAL,	GR Dedicated - Food and Drug Fee Account No. 341	\$1,822,960	\$2,293,166	\$1,783,632	\$1,923,527	\$1,923,526

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Agency code:	537	Agency name:	State Health Services, Department of			
METHOD OF FINANCING		Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>GENERAL REVENUE FUND - DEDICATED</u>						
<u>512</u>	GR Dedicated - Bureau of Emergency Management Account No. 512					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2018-19 GAA)	\$2,379,126	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$2,440,348	\$2,440,345	\$0	\$0
	Regular Appropriations	\$0	\$0	\$0	\$2,422,136	\$2,422,133
	<i>RIDER APPROPRIATION</i>					
	Art II, DSHS Rider 5, Texas.Gov Authority Appropriation (2020-21 GAA)	\$0	\$4,850	\$0	\$0	\$0
	Art II, DSHS Rider 8, Texas.Gov Authority Appropriation (2018-19 GAA)	\$46,329	\$0	\$0	\$0	\$0
	<i>LAPSED APPROPRIATIONS</i>					
	Regular Lapsed Appropriations					

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Agency code: 537		Agency name: State Health Services, Department of				
METHOD OF FINANCING		Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>GENERAL REVENUE FUND - DEDICATED</u>						
		\$(139,161)	\$0	\$0	\$0	\$0
TOTAL,	GR Dedicated - Bureau of Emergency Management Account No. 512	\$2,286,294	\$2,445,198	\$2,440,345	\$2,422,136	\$2,422,133
<u>524</u>	GR Dedicated - Public Health Services Fee Account No. 524					
	REGULAR APPROPRIATIONS					
	Regular Appropriations from MOF Table (2018-19 GAA)	\$22,374,895	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$20,075,014	\$18,794,998	\$0	\$0
	Regular Appropriations	\$0	\$0	\$0	\$19,022,673	\$19,022,673
	RIDER APPROPRIATION					
	Art II DSHS Rider 10, Appropriation: Contingent Revenue; Letter March 13, 2020	\$0	\$1,144,403	\$0	\$0	\$0
	LAPSED APPROPRIATIONS					
	Regular Lapsed Appropriations, est (Authority)					

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Agency code: 537		Agency name: State Health Services, Department of				
METHOD OF FINANCING		Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>GENERAL REVENUE FUND - DEDICATED</u>						
		\$(1,628,263)	\$0	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>						
Art II, DSHS Rider 2, Capital Budget UB (2018-19 GAA)		\$94,681	\$0	\$0	\$0	\$0
Art II, DSHS Rider 22 UB: Preparedness & Prevention, CP (2018-19 GAA), Letter July 27, 2018		\$1,022,403	\$0	\$0	\$0	\$0
Art IX, Sec 14.03(i), Limitation on Expenditures - Capital UB (2018-19 GAA)		\$36,831	\$0	\$0	\$0	\$0
TOTAL,	GR Dedicated - Public Health Services Fee Account No. 524	\$21,900,547	\$21,219,417	\$18,794,998	\$19,022,673	\$19,022,673
<u>5007</u>	GR Dedicated - Commission on State Emergency Communications Account No. 5007					
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2018-19 GAA)		\$1,823,491	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2020-21 GAA)						

2.B. Summary of Base Request by Method of Finance

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Agency code: 537		Agency name: State Health Services, Department of				
METHOD OF FINANCING		Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>GENERAL REVENUE FUND - DEDICATED</u>						
		\$0	\$1,823,492	\$1,823,491	\$0	\$0
Regular Appropriations						
		\$0	\$0	\$0	\$1,757,951	\$1,757,950
<i>LAPSED APPROPRIATIONS</i>						
Regular Lapsed Appropriations						
		\$(128,839)	\$0	\$0	\$0	\$0
TOTAL,	GR Dedicated - Commission on State Emergency Communications Account No. 5007	\$1,694,652	\$1,823,492	\$1,823,491	\$1,757,951	\$1,757,950
<u>5017</u>	GR Dedicated - Asbestos Removal Licensure Account No. 5017					
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2018-19 GAA)						
		\$2,824,952	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2020-21 GAA)						
		\$0	\$2,824,389	\$2,824,389	\$0	\$0
Regular Appropriations						

2.B. Summary of Base Request by Method of Finance

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Agency code:	537	Agency name:	State Health Services, Department of			
METHOD OF FINANCING		Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>GENERAL REVENUE FUND - DEDICATED</u>						
		\$0	\$0	\$0	\$3,091,859	\$3,091,857
<i>RIDER APPROPRIATION</i>						
	Art II DSHS Rider 10, Appropriation: Contingent Revenue; Letter March 13, 2020	\$0	\$546,454	\$0	\$0	\$0
	Art II, DSHS Rider 8, Texas.Gov Authority Appropriation (2018-19 GAA)	\$27,612	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>						
	Regular Lapsed Appropriations	\$(148,751)	\$0	\$0	\$0	\$0
TOTAL,	GR Dedicated - Asbestos Removal Licensure Account No. 5017	\$2,703,813	\$3,370,843	\$2,824,389	\$3,091,859	\$3,091,857
<u>5020</u>	GR Dedicated - Workplace Chemicals List Account No. 5020					
<i>REGULAR APPROPRIATIONS</i>						
	Regular Appropriations from MOF Table (2018-19 GAA)	\$195,250	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2020-21 GAA)					

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Agency code: 537		Agency name: State Health Services, Department of				
METHOD OF FINANCING		Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>GENERAL REVENUE FUND - DEDICATED</u>						
		\$0	\$103,303	\$103,302	\$0	\$0
Regular Appropriations		\$0	\$0	\$0	\$67,328	\$67,326
RIDER APPROPRIATION						
Art II, DSHS Rider 4, Appropriation Limited to Revenue Collections (2018-19 GAA)		\$(129,160)	\$0	\$0	\$0	\$0
LAPSED APPROPRIATIONS						
Regular Lapsed Appropriations, est (Authority)		\$(2,143)	\$(34,052)	\$(34,051)	\$0	\$0
TOTAL,	GR Dedicated - Workplace Chemicals List Account No. 5020	\$63,947	\$69,251	\$69,251	\$67,328	\$67,326
5021	GR Dedicated - Certificate of Mammography Systems Account No. 5021					
REGULAR APPROPRIATIONS						
Regular Appropriations from MOF Table (2018-19 GAA)		\$1,179,343	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2020-21 GAA)						

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Agency code: 537	Agency name: State Health Services, Department of				
METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>GENERAL REVENUE FUND - DEDICATED</u>					
	\$0	\$1,180,645	\$1,180,643	\$0	\$0
Regular Appropriations					
	\$0	\$0	\$0	\$1,167,666	\$1,167,664
<i>RIDER APPROPRIATION</i>					
Art II, DSHS Rider 17, Appropriation Contingent Revenue (2018-19 GAA), Letter April 23, 2019					
	\$76,411	\$0	\$0	\$0	\$0
Art II, DSHS Rider 5, Texas.Gov Authority Appropriation (2020-21 GAA)					
	\$0	\$800	\$0	\$0	\$0
Art II, DSHS Rider 8, Texas.Gov Authority Appropriation (2018-19 GAA)					
	\$11,617	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Regular Lapsed Appropriations					
	\$(25,490)	\$0	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					

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Agency code: 537		Agency name: State Health Services, Department of				
METHOD OF FINANCING		Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>GENERAL REVENUE FUND - DEDICATED</u>						
Art II, DSHS Rider 22 UB: Preparedness & Prevention, CP (2018-19 GAA), Letter July 27, 2018		\$42,002	\$0	\$0	\$0	\$0
TOTAL,	GR Dedicated - Certificate of Mammography Systems Account No. 5021	\$1,283,883	\$1,181,445	\$1,180,643	\$1,167,666	\$1,167,664
<u>5022</u>	GR Dedicated - Oyster Sales Account No. 5022					
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2018-19 GAA)		\$108,954	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2020-21 GAA)		\$0	\$108,955	\$108,954	\$0	\$0
Regular Appropriations		\$0	\$0	\$0	\$102,279	\$102,278
<i>RIDER APPROPRIATION</i>						
Art II, DSHS Rider 17, Appropriation Contingent Revenue (2018-19 GAA), Letter April 23, 2019		\$91,609	\$0	\$0	\$0	\$0

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Agency code: 537		Agency name: State Health Services, Department of				
METHOD OF FINANCING		Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>GENERAL REVENUE FUND - DEDICATED</u>						
<i>LAPSED APPROPRIATIONS</i>						
Regular Lapsed Appropriations						
		\$(27,238)	\$0	\$0	\$0	\$0
TOTAL,	GR Dedicated - Oyster Sales Account No. 5022	\$173,325	\$108,955	\$108,954	\$102,279	\$102,278
<u>5024</u>	GR Dedicated - Food and Drug Registration Account No. 5024					
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2018-19 GAA)						
		\$6,553,273	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2020-21 GAA)						
		\$0	\$7,030,374	\$7,030,372	\$0	\$0
Regular Appropriations						
		\$0	\$0	\$0	\$7,713,950	\$7,713,948
<i>RIDER APPROPRIATION</i>						
Art II DSHS Rider 10, Appropriation: Contingent Revenue; Letter March 13, 2020						
		\$0	\$1,412,734	\$0	\$0	\$0

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Agency code: 537		Agency name: State Health Services, Department of				
METHOD OF FINANCING		Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>GENERAL REVENUE FUND - DEDICATED</u>						
Art II, DSHS Rider 17, Appropriation Contingent Revenue (2018-19 GAA), Letter April 23, 2019		\$240,422	\$0	\$0	\$0	\$0
Art II, DSHS Rider 8, Texas.Gov Authority Appropriation (2018-19 GAA)		\$90,165	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>						
Regular Lapsed Appropriations		\$(275,021)	\$0	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>						
Art II, DSHS Rider 22 UB: Preparedness & Prevention, CP (2018-19 GAA), Letter July 27, 2018		\$425,959	\$0	\$0	\$0	\$0
TOTAL,	GR Dedicated - Food and Drug Registration Account No. 5024	\$7,034,798	\$8,443,108	\$7,030,372	\$7,713,950	\$7,713,948
<u>5044</u>	GR Dedicated - Permanent Fund for Health and Tobacco Education and Enforcement Account No. 5044					
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2020-21 GAA)						

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Agency code:	537	Agency name:	State Health Services, Department of			
METHOD OF FINANCING		Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>GENERAL REVENUE FUND - DEDICATED</u>						
		\$0	\$424,993	\$424,993	\$0	\$0
RIDER APPROPRIATION						
	Art II, DSHS Rider 16, Estimated Appropriation and Unexpended Balance: Permanent Tobacco Funds (2018-19 GAA)	\$2,957,853	\$0	\$0	\$0	\$0
LAPSED APPROPRIATIONS						
	Regular Lapsed Appropriations	\$(123,752)	\$0	\$0	\$0	\$0
TOTAL,	GR Dedicated - Permanent Fund for Health and Tobacco Education and Enforcement Account No. 5044	\$2,834,101	\$424,993	\$424,993	\$0	\$0
5045	GR Dedicated - Permanent Fund Children & Public Health Account No. 5045					
REGULAR APPROPRIATIONS						
	Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$312,504	\$212,504	\$0	\$0
	Regular Appropriations	\$0	\$0	\$0	\$262,504	\$262,504
RIDER APPROPRIATION						

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Agency code: 537		Agency name: State Health Services, Department of				
METHOD OF FINANCING		Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>GENERAL REVENUE FUND - DEDICATED</u>						
Art II, DSHS Rider 16, Estimated Appropriation and Unexpended Balance: Permanent Tobacco Funds (2018-19 GAA)						
		\$1,623,497	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>						
Regular Lapsed Appropriations						
		\$(57,813)	\$0	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>						
Art II, DSHS Rider 27, UB Permanent Tobacco Funds (2020-21 GAA)						
		\$(100,000)	\$0	\$0	\$0	\$0
TOTAL,	GR Dedicated - Permanent Fund Children & Public Health Account No. 5045	\$1,465,684	\$312,504	\$212,504	\$262,504	\$262,504
<u>5046</u>	GR Dedicated - Permanent Fund for EMS & Trauma Care Account No. 5046					
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2020-21 GAA)						
		\$0	\$562,503	\$212,503	\$0	\$0
Regular Appropriations						
		\$0	\$0	\$0	\$359,378	\$359,378

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Agency code:	537	Agency name:	State Health Services, Department of			
METHOD OF FINANCING		Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>GENERAL REVENUE FUND - DEDICATED</u>						
RIDER APPROPRIATION						
Art II, DSHS Rider 16, Estimated Appropriation and Unexpended Balance: Permanent Tobacco Funds (2018-19 GAA)						
		\$1,485,370	\$0	\$0	\$0	\$0
UNEXPENDED BALANCES AUTHORITY						
Art II, DSHS Rider 27, UB Permanent Tobacco Funds (2020-21 GAA)						
		\$(350,000)	\$0	\$0	\$0	\$0
TOTAL,	GR Dedicated - Permanent Fund for EMS & Trauma Care Account No. 5046	\$1,135,370	\$562,503	\$212,503	\$359,378	\$359,378
5048	GR Dedicated - Permanent Hospital Fund for Capital Improvements and the Texas Center for Infectious Disease Account No. 5048					
REGULAR APPROPRIATIONS						
Regular Appropriations from MOF Table (2018-19 GAA)						
		\$972,356	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2020-21 GAA)						
		\$0	\$799,182	\$799,182	\$0	\$0
Regular Appropriations						

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Agency code: 537		Agency name: State Health Services, Department of				
METHOD OF FINANCING		Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>GENERAL REVENUE FUND - DEDICATED</u>						
		\$0	\$0	\$0	\$799,182	\$799,182
<i>RIDER APPROPRIATION</i>						
Art II, DSHS Rider 16, Estimated Appropriation and Unexpended Balance: Permanent Tobacco Funds (2018-19 GAA)						
		\$(173,174)	\$0	\$0	\$0	\$0
TOTAL,	GR Dedicated - Permanent Hospital Fund for Capital Improvements and the Texas Center for Infectious Disease Account No. 5048	\$799,182	\$799,182	\$799,182	\$799,182	\$799,182
<u>5108</u>	GR Dedicated - EMS, Trauma Facilities, Trauma Care Systems Account No. 5108					
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2018-19 GAA)						
		\$2,384,302	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2020-21 GAA)						
		\$0	\$2,384,303	\$2,384,302	\$0	\$0
Regular Appropriations						
		\$0	\$0	\$0	\$2,299,453	\$2,299,452
<i>LAPSED APPROPRIATIONS</i>						

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METHOD OF FINANCING		Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>GENERAL REVENUE FUND - DEDICATED</u>						
Regular Lapsed Appropriations		\$(160,642)	\$0	\$0	\$0	\$0
TOTAL,	GR Dedicated - EMS, Trauma Facilities, Trauma Care Systems Account No. 5108	\$2,223,660	\$2,384,303	\$2,384,302	\$2,299,453	\$2,299,452
<u>5111</u>	GR Dedicated - Trauma Facility and EMS Account No. 5111					
REGULAR APPROPRIATIONS						
Regular Appropriations from MOF Table (2018-19 GAA)		\$116,212,001	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2020-21 GAA)		\$0	\$115,022,700	\$115,022,700	\$0	\$0
Regular Appropriations		\$0	\$0	\$0	\$112,802,252	\$112,802,252
LAPSED APPROPRIATIONS						
Regular Lapsed Appropriations, est (Authority)		\$(4,009,823)	\$0	\$0	\$0	\$0

2.B. Summary of Base Request by Method of Finance

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 537		Agency name: State Health Services, Department of				
METHOD OF FINANCING		Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>GENERAL REVENUE FUND - DEDICATED</u>						
TOTAL,	GR Dedicated - Trauma Facility and EMS Account No. 5111	\$112,202,178	\$115,022,700	\$115,022,700	\$112,802,252	\$112,802,252
<u>5125</u>	GR Dedicated - Childhood Immunization Account No. 5125					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2018-19 GAA)	\$46,000	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$46,000	\$46,000	\$0	\$0
	Regular Appropriations	\$0	\$0	\$0	\$46,000	\$46,000
	<i>LAPSED APPROPRIATIONS</i>					
	Regular Lapsed Appropriations	\$(3,873)	\$0	\$0	\$0	\$0
TOTAL,	GR Dedicated - Childhood Immunization Account No. 5125	\$42,127	\$46,000	\$46,000	\$46,000	\$46,000
<u>8140</u>	GR Dedicated - Permanent Fund for Health and Tobacco Education and Enforcement-Medicaid Match Account No. 8140					
	<i>REGULAR APPROPRIATIONS</i>					

2.B. Summary of Base Request by Method of Finance

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code:	537	Agency name:	State Health Services, Department of			
METHOD OF FINANCING		Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>GENERAL REVENUE FUND - DEDICATED</u>						
Regular Appropriations from MOF Table (2018-19 GAA)		\$100,000	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2020-21 GAA)		\$0	\$100,000	\$100,000	\$0	\$0
LAPSED APPROPRIATIONS						
Regular Lapsed Appropriations, est (Authority)		\$0	\$(100,000)	\$(100,000)	\$0	\$0
TOTAL,	GR Dedicated - Permanent Fund for Health and Tobacco Education and Enforcement-Medicaid Match Account No. 8140	\$100,000	\$0	\$0	\$0	\$0
TOTAL, ALL	GENERAL REVENUE FUND - DEDICATED	\$165,516,615	\$166,442,522	\$159,855,472	\$158,845,725	\$158,845,709
TOTAL,	GR & GR-DEDICATED FUNDS	\$407,023,487	\$510,403,331	\$434,463,004	\$413,790,166	\$413,790,157

FEDERAL FUNDS

325 Coronavirus Relief Fund

REGULAR APPROPRIATIONS

Regular Appropriations

2.B. Summary of Base Request by Method of Finance

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 537		Agency name: State Health Services, Department of				
METHOD OF FINANCING		Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>FEDERAL FUNDS</u>						
		\$0	\$0	\$0	\$105,769,955	\$17,503,179
<i>RIDER APPROPRIATION</i>						
Art IX, Sec 13.01, Federal Funds/Block Grants (2020-21 GAA)						
		\$0	\$1,026,123,567	\$789,856,510	\$0	\$0
TOTAL,	Coronavirus Relief Fund					
		\$0	\$1,026,123,567	\$789,856,510	\$105,769,955	\$17,503,179
<u>555</u>	Federal Funds					
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2018-19 GAA)						
		\$264,897,402	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2020-21 GAA)						
		\$0	\$293,176,496	\$293,176,497	\$0	\$0
Regular Appropriations						
		\$0	\$0	\$0	\$298,031,723	\$298,031,722
<i>RIDER APPROPRIATION</i>						
Art IX, Sec 13.01, Federal Funds/Block Grants (2018-19 GAA)						

2.B. Summary of Base Request by Method of Finance

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 537		Agency name: State Health Services, Department of				
METHOD OF FINANCING		Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>FEDERAL FUNDS</u>						
		\$9,627,835	\$0	\$0	\$0	\$0
Art IX, Sec 13.01, Federal Funds/Block Grants (2020-21 GAA)						
		\$0	\$38,117,883	\$11,109,399	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>						
Art II, DSHS Rider 2, Capital Budget UB (2018-19 GAA)						
		\$962,721	\$0	\$0	\$0	\$0
Art IX, Sec 14.03(i), Limitation on Expenditures - Capital UB (2018-19 GAA)						
		\$941,486	\$0	\$0	\$0	\$0
TOTAL,	Federal Funds					
		\$276,429,444	\$331,294,379	\$304,285,896	\$298,031,723	\$298,031,722
TOTAL, ALL	FEDERAL FUNDS					
		\$276,429,444	\$1,357,417,946	\$1,094,142,406	\$403,801,678	\$315,534,901

OTHER FUNDS

599 Economic Stabilization Fund

SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS

SB500: 86th Leg, Regular Session, Sec 16-17 (2020-21 GAA)

2.B. Summary of Base Request by Method of Finance

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 537		Agency name: State Health Services, Department of				
METHOD OF FINANCING		Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>OTHER FUNDS</u>						
		\$29,000,000	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>						
	Regular Lapsed Appropriations					
		\$(20,755)	\$0	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>						
	Art II, DSHS Rider 2, Capital Budget UB (2018-19 GAA)					
		\$1,363,148	\$0	\$0	\$0	\$0
	SB500: 86th Leg, Regular Session, Sec 16-17, UB to AY20					
		\$(29,000,000)	\$29,000,000	\$0	\$0	\$0
TOTAL,	Economic Stabilization Fund					
		\$1,342,393	\$29,000,000	\$0	\$0	\$0
<u>666</u>	Appropriated Receipts					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2018-19 GAA)					
		\$33,237,369	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2020-21 GAA)					

2.B. Summary of Base Request by Method of Finance

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 537	Agency name: State Health Services, Department of				
METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>OTHER FUNDS</u>					
	\$0	\$12,835,365	\$12,835,365	\$0	\$0
Regular Appropriations					
	\$0	\$0	\$0	\$17,011,264	\$17,011,264
<i>RIDER APPROPRIATION</i>					
Art IX, Sec 8.01(a) Acceptance of Gifts of Money (2020-21 GAA)					
	\$(10,000)	\$10,000	\$0	\$0	\$0
Art IX, Sec 8.02, Reimbursements and Payments (2018-19 GAA)					
	\$2,532,649	\$0	\$0	\$0	\$0
Art IX, Sec 8.02, Reimbursements and Payments (2020-21 GAA)					
	\$0	\$12,390,160	\$4,175,899	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art II, DSHS Rider 2, Capital Budget UB (2018-19 GAA)					
	\$3,071,915	\$0	\$0	\$0	\$0
Art II, DSHS Rider 22 UB: Preparedness & Prevention, CP (2018-19 GAA), Letter July 27, 2018					

2.B. Summary of Base Request by Method of Finance

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 537		Agency name: State Health Services, Department of				
METHOD OF FINANCING		Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>OTHER FUNDS</u>						
		\$8,357,078	\$0	\$0	\$0	\$0
	Art II, DSHS Rider 24, UB HIV Vendor Drug Rebates (2020-21 GAA), Letter November 1, 2019					
		\$(2,447,681)	\$0	\$0	\$0	\$0
	Art IX, Sec 14.03(i), Limitation on Expenditures - Capital UB (2018-19 GAA)					
		\$17,425	\$0	\$0	\$0	\$0
	Art IX, Sec 8.10, Appropriation of Receipts (2018-19 GAA)					
		\$(3,829,115)	\$0	\$0	\$0	\$0
	Art IX, Sec 8.10, Appropriation of Receipts (2020-21 GAA)					
		\$0	\$3,819,115	\$0	\$0	\$0
TOTAL,	Appropriated Receipts					
		\$40,929,640	\$29,054,640	\$17,011,264	\$17,011,264	\$17,011,264
<u>707</u>	State Chest Hospital Fees and Receipts Account No. 707					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2018-19 GAA)					
		\$466,046	\$0	\$0	\$0	\$0

2.B. Summary of Base Request by Method of Finance

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Agency code: 537	Agency name: State Health Services, Department of				
METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>OTHER FUNDS</u>					
Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$365,706	\$365,706	\$0	\$0
Regular Appropriations	\$0	\$0	\$0	\$356,110	\$356,110
<i>RIDER APPROPRIATION</i>					
Art IX, Sec 8.02, Reimbursements and Payments (2020-21 GAA)	\$0	\$343,700	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Art IX, Sec 8.02, Reimbursements and Payments (2018-19 GAA)	\$(120,051)	\$0	\$0	\$0	\$0
Regular Lapsed Appropriations	\$0	\$0	\$(9,596)	\$0	\$0
Comments: Reversed Receipts of fees for fringe – related Expenditures at ERS and CPA					

2.B. Summary of Base Request by Method of Finance

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 537		Agency name: State Health Services, Department of				
METHOD OF FINANCING		Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>OTHER FUNDS</u>						
TOTAL,	State Chest Hospital Fees and Receipts Account No. 707	\$345,995	\$709,406	\$356,110	\$356,110	\$356,110
<u>709</u>	Public Health Medicaid Reimbursements Account No. 709					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2018-19 GAA)	\$21,031,266	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$23,331,118	\$24,611,131	\$0	\$0
	Regular Appropriations	\$0	\$0	\$0	\$28,478,093	\$28,567,080
	<i>RIDER APPROPRIATION</i>					
	Art II, Special Provision 16, Limitation: Expenditure and Transfer of Public Health Medicaid Reimbursements (2020-21 GAA), Letter December 5, 2019	\$0	\$0	\$3,415,481	\$0	\$0
	<i>LAPSED APPROPRIATIONS</i>					
	Regular Lapsed Appropriations	\$(2,102,733)	\$0	\$0	\$0	\$0

2.B. Summary of Base Request by Method of Finance

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code:	537	Agency name:	State Health Services, Department of			
METHOD OF FINANCING		Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>OTHER FUNDS</u>						
UNEXPENDED BALANCES AUTHORITY						
Art II, DSHS Rider 2, Capital Budget UB (2018-19 GAA)						
		\$1,033,275	\$0	\$0	\$0	\$0
Art II, DSHS Rider 22 UB: Preparedness & Prevention, CP (2018-19 GAA), Letter July 27, 2018						
		\$2,893,619	\$0	\$0	\$0	\$0
TOTAL,	Public Health Medicaid Reimbursements Account No. 709	\$22,855,427	\$23,331,118	\$28,026,612	\$28,478,093	\$28,567,080
<u>777</u>	Interagency Contracts					
REGULAR APPROPRIATIONS						
Regular Appropriations from MOF Table (2018-19 GAA)						
		\$46,583,765	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2020-21 GAA)						
		\$0	\$38,662,531	\$38,662,531	\$0	\$0
Regular Appropriations						
		\$0	\$0	\$0	\$39,990,911	\$39,990,911

2.B. Summary of Base Request by Method of Finance

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 537		Agency name: State Health Services, Department of				
METHOD OF FINANCING		Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>OTHER FUNDS</u>						
RIDER APPROPRIATION						
Art IX, Sec 8.02, Reimbursements and Payments (2018-19 GAA)						
		\$(11,331,793)	\$0	\$0	\$0	\$0
Art IX, Sec 8.02, Reimbursements and Payments (2020-21 GAA)						
		\$0	\$675,759	\$1,328,380	\$0	\$0
HB 280, 85th Leg, Fiscal Size-Up, reducing workplace violence against nurses						
		\$339,000	\$0	\$0	\$0	\$0
TOTAL,	Interagency Contracts	\$35,590,972	\$39,338,290	\$39,990,911	\$39,990,911	\$39,990,911
<u>780</u>	Bond Proceeds - General Obligation Bonds					
REGULAR APPROPRIATIONS						
Regular Appropriations from MOF Table (2018-19 GAA)						
		\$2,969,554	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2020-21 GAA)						
		\$0	\$3,118,032	\$3,118,032	\$0	\$0

2.B. Summary of Base Request by Method of Finance

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 537		Agency name: State Health Services, Department of				
METHOD OF FINANCING		Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>OTHER FUNDS</u>						
Regular Appropriations		\$0	\$0	\$0	\$2,526,935	\$2,526,935
<i>LAPSED APPROPRIATIONS</i>						
Regular Lapsed Appropriations		\$(824,827)	\$(582,718)	\$(591,097)	\$0	\$0
Comments: Reversed Receipts of CPRIT Bond Proceeds for Fringe-related Expenditures at ERS and CPA						
TOTAL,	Bond Proceeds - General Obligation Bonds	\$2,144,727	\$2,535,314	\$2,526,935	\$2,526,935	\$2,526,935
<u>802</u>	License Plate Trust Fund Account No. 0802, estimated					
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2018-19 GAA)		\$356,000	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2020-21 GAA)		\$0	\$356,000	\$356,000	\$0	\$0
Regular Appropriations						

2.B. Summary of Base Request by Method of Finance

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Agency code: 537		Agency name: State Health Services, Department of				
METHOD OF FINANCING		Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>OTHER FUNDS</u>						
		\$0	\$0	\$0	\$356,000	\$356,000
<i>LAPSED APPROPRIATIONS</i>						
Regular Lapsed Appropriations						
		\$(79,804)	\$0	\$0	\$0	\$0
TOTAL,	License Plate Trust Fund Account No. 0802, estimated					
		\$276,196	\$356,000	\$356,000	\$356,000	\$356,000
<u>8149</u>	HIV Vendor Drug Rebates Account No. 8149					
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2020-21 GAA)						
		\$0	\$26,000,000	\$26,000,000	\$0	\$0
Regular Appropriations						
		\$0	\$0	\$0	\$20,180,373	\$20,180,373
<i>LAPSED APPROPRIATIONS</i>						
Regular Lapsed Appropriations, est (Authority)						
		\$0	\$(6,923,117)	\$(5,819,627)	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>						

2.B. Summary of Base Request by Method of Finance

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code:	537	Agency name:	State Health Services, Department of			
METHOD OF FINANCING		Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>OTHER FUNDS</u>						
Art II, DSHS Rider 24, UB HIV Vendor Drug Rebates (2020-21 GAA), Letter November 1, 2019		\$0	\$2,447,681	\$0	\$0	\$0
TOTAL,	HIV Vendor Drug Rebates Account No. 8149	\$0	\$21,524,564	\$20,180,373	\$20,180,373	\$20,180,373
TOTAL, ALL	OTHER FUNDS	\$103,485,350	\$145,849,332	\$108,448,205	\$108,899,686	\$108,988,673
GRAND TOTAL		\$786,938,281	\$2,013,670,609	\$1,637,053,615	\$926,491,530	\$838,313,731

2.B. Summary of Base Request by Method of Finance

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 537	Agency name: State Health Services, Department of				
METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2018-19 GAA)	3,218.5	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2020-21 GAA)	0.0	3,268.7	3,249.7	0.0	0.0
Regular Appropriations	0.0	0.0	0.0	3,389.9	3,347.9
RIDER APPROPRIATION					
Art II, Spec Prov, Sec 6, Limits on Trans Authority - HHSC Vital Statistics Fraud Unit (HHSC-2020-N-634), Letter May 18, 2020	0.0	4.0	4.0	0.0	0.0
Art II, Spec Prov, Sec 6, Limits on Trans Authority-HHSC Transfer for COVID-19 Response(2020-21 GAA), Letter pending	0.0	(8.0)	(8.0)	0.0	0.0
Art IX, Sec 18.07, Contingency for HB 1325 (2020-21 GAA)	0.0	4.2	4.2	0.0	0.0
Art IX, Sec 18.19, Contingency for HB 2041 (2020-21 GAA)	0.0	1.0	1.0	0.0	0.0
Art IX, Sec 6.10, Limitations on State Employment (2018-19 GAA), Letter dated August 1, 2018	20.0	20.0	0.0	0.0	0.0

2.B. Summary of Base Request by Method of Finance

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 537	Agency name: State Health Services, Department of				
METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
Article IX, Section 6.10, Limitation on State Employment Levels, section f-COVID-19 Response(2020-21 GAA), Letter pending	0.0	33.8	192.0	0.0	0.0
Art II, Spec Prov, Sec 6, Limits on Trans Authority- HHSC TCID Security Positions (2020-21 GAA), Letter pending	0.0	10.0	10.0	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Amount Over/(Below) Cap	(138.7)	(151.6)	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	3,099.8	3,182.1	3,452.9	3,389.9	3,347.9
NUMBER OF 100% FEDERALLY FUNDED FTES	409.0	418.0	575.0	516.0	474.0

2.C. Summary of Base Request by Object of Expense

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Automated Budget and Evaluation System of Texas (ABEST)**537 State Health Services, Department of**

OBJECT OF EXPENSE	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
1001 SALARIES AND WAGES	\$149,578,641	\$172,119,543	\$184,945,373	\$169,912,252	\$169,912,252
1002 OTHER PERSONNEL COSTS	\$5,983,144	\$6,884,783	\$7,396,894	\$6,796,490	\$6,796,490
2001 PROFESSIONAL FEES AND SERVICES	\$67,070,220	\$906,995,224	\$516,490,530	\$78,286,642	\$68,904,073
2002 FUELS AND LUBRICANTS	\$262,538	\$272,413	\$278,525	\$286,881	\$286,880
2003 CONSUMABLE SUPPLIES	\$1,659,646	\$3,000,124	\$1,881,128	\$2,013,134	\$2,013,134
2004 UTILITIES	\$2,694,804	\$2,919,160	\$2,582,983	\$2,763,850	\$2,763,850
2005 TRAVEL	\$7,556,400	\$6,724,985	\$7,120,286	\$7,600,644	\$7,600,644
2006 RENT - BUILDING	\$636,451	\$771,126	\$657,547	\$670,659	\$670,659
2007 RENT - MACHINE AND OTHER	\$2,803,969	\$5,364,378	\$4,563,505	\$5,561,213	\$4,918,778
2009 OTHER OPERATING EXPENSE	\$244,120,809	\$497,234,582	\$590,960,155	\$362,532,289	\$285,399,164
3001 CLIENT SERVICES	\$3,152,363	\$1,854,075	\$1,585,648	\$2,385,648	\$2,385,648
3002 FOOD FOR PERSONS - WARDS OF STATE	\$367,420	\$309,172	\$309,172	\$309,172	\$309,172
4000 GRANTS	\$295,953,025	\$396,325,840	\$305,483,967	\$278,110,774	\$278,361,993
5000 CAPITAL EXPENDITURES	\$5,098,851	\$12,895,204	\$12,797,902	\$9,261,882	\$7,990,994
OOE Total (Excluding Riders)	\$786,938,281	\$2,013,670,609	\$1,637,053,615	\$926,491,530	\$838,313,731
OOE Total (Riders)					
Grand Total	\$786,938,281	\$2,013,670,609	\$1,637,053,615	\$926,491,530	\$838,313,731

2.D. Summary of Base Request Objective Outcomes
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Automated Budget and Evaluation system of Texas (ABEST)

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537 State Health Services, Department of					
Goal/ Objective / Outcome	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
1 Preparedness and Prevention Services					
1 Improve Health Status through Preparedness and Information					
KEY 1 % Key Staff Prepared to Respond During Pub Hlth Disaster Resp Drills	100.00%	95.00%	95.00%	95.00%	95.00%
2 Infectious Disease Control, Prevention and Treatment					
KEY 1 Vaccination Coverage Levels among Children at Age 24 Months	67.00%	65.00%	70.00%	68.00%	69.00%
KEY 2 Incidence Rate of TB Per 100,000 Texas Residents	4.00	4.00	4.00	4.00	4.00
3 % of 1995 Epizootic Zone that is Free From Domestic Dog-Coyote Rabies	97.00%	97.00%	97.00%	95.00%	95.00%
4 % of 1996 Epizootic Zone that is Free From Texas Fox Rabies	97.00%	97.00%	97.00%	95.00%	95.00%
3 Health Promotion and Chronic Disease Prevention					
KEY 1 Prevalence of Tobacco Use among Middle and High School Youth Statewide	17.20%	16.70%	16.20%	15.70%	15.20%
KEY 4 Prevalence of Tobacco Use among Adult Texans	25.10%	24.60%	24.10%	23.60%	23.10%
4 State Laboratory					
1 % High Volume Tests Completed within Established Turnaround Times	99.40%	99.20%	99.20%	99.20%	99.20%
2 Community Health Services					
1 Promote Maternal and Child Health					
KEY 1 # of Infant Deaths Per Thousand Live Births (Infant Mortality Rate)	5.54	5.41	5.36	5.30	5.25
KEY 2 Percentage of Low Birth Weight Births	8.48%	8.45%	8.41%	8.36%	8.32%

2.D. Summary of Base Request Objective Outcomes

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537 State Health Services, Department of					
Goal/ Objective / Outcome	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
3 Consumer Protection Services					
1 Provide Licensing and Regulatory Compliance					
KEY 1 Percentage of Licenses Issued within Regulatory Timeframe					
	99.00%	99.00%	99.00%	99.00%	99.00%

2.E. Summary of Exceptional Items Request
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/9/2020
TIME : 10:41:29AM

Agency code: 537

Agency name: State Health Services, Department of

Priority	Item	2022			2023			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Infectious Disease Response & Lab	\$7,629,666	\$7,629,666	29.0	\$23,672,810	\$25,008,537	102.0	\$31,302,476	\$32,638,203
2	Rural/Frontier Public Health	\$11,963,192	\$11,963,192	39.0	\$6,773,259	\$6,773,259	39.0	\$18,736,451	\$18,736,451
3	Consumer Protection and Safety	\$3,763,643	\$3,763,643	29.4	\$3,901,106	\$3,901,106	28.4	\$7,664,749	\$7,664,749
4	Effective Business Operations	\$14,564,343	\$14,564,343	26.0	\$15,168,856	\$15,168,856	26.0	\$29,733,199	\$29,733,199
Total, Exceptional Items Request		\$37,920,844	\$37,920,844	123.4	\$49,516,031	\$50,851,758	195.4	\$87,436,875	\$88,772,602
Method of Financing									
	General Revenue	\$35,258,343	\$35,258,343		\$45,914,497	\$45,914,497		\$81,172,840	\$81,172,840
	General Revenue - Dedicated	2,662,501	2,662,501		3,601,534	3,601,534		6,264,035	6,264,035
	Federal Funds								
	Other Funds		0			1,335,727			1,335,727
		\$37,920,844	\$37,920,844		\$49,516,031	\$50,851,758		\$87,436,875	\$88,772,602
Full Time Equivalent Positions				123.4				195.4	
Number of 100% Federally Funded FTEs				0.0				0.0	

2.F. Summary of Total Request by Strategy
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/9/2020
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Agency code: 537 Agency name: State Health Services, Department of

Goal/Objective/STRATEGY	Base 2022	Base 2023	Exceptional 2022	Exceptional 2023	Total Request 2022	Total Request 2023
1 Preparedness and Prevention Services						
1 Improve Health Status through Preparedness and Information						
1 PUBLIC HEALTH PREP. & COORD. SVCS	\$56,963,627	\$56,963,630	\$11,963,192	\$6,773,259	\$68,926,819	\$63,736,889
2 VITAL STATISTICS	18,895,480	18,895,479	0	0	18,895,480	18,895,479
3 HEALTH REGISTRIES	12,950,691	12,950,692	2,681,945	2,680,194	15,632,636	15,630,886
4 BORDER HEALTH AND COLONIAS	2,220,125	2,220,124	0	0	2,220,125	2,220,124
5 HEALTH DATA AND STATISTICS	5,250,070	5,250,073	0	0	5,250,070	5,250,073
2 Infectious Disease Control, Prevention and Treatment						
1 IMMUNIZE CHILDREN & ADULTS IN TEXAS	77,289,428	77,289,428	0	0	77,289,428	77,289,428
2 HIV/STD PREVENTION	220,318,703	220,318,702	0	0	220,318,703	220,318,702
3 INFECTIOUS DISEASE PREV/EPI/SURV	117,273,413	29,006,642	1,750,346	19,925,241	119,023,759	48,931,883
4 TB SURVEILLANCE & PREVENTION	34,033,994	34,033,994	0	0	34,033,994	34,033,994
5 TX CENTER FOR INFECTIOUS DISEASE	11,760,848	11,760,849	3,814,169	2,926,169	15,575,017	14,687,018
3 Health Promotion and Chronic Disease Prevention						
1 CHRONIC DISEASE PREVENTION	13,501,721	13,501,720	0	0	13,501,721	13,501,720
2 REDUCE USE OF TOBACCO PRODUCTS	9,294,969	9,294,970	0	0	9,294,969	9,294,970
4 State Laboratory						
1 LABORATORY SERVICES	58,609,123	58,609,123	2,065,151	2,157,127	60,674,274	60,766,250
TOTAL, GOAL 1	\$638,362,192	\$550,095,426	\$22,274,803	\$34,461,990	\$660,636,995	\$584,557,416

2.F. Summary of Total Request by Strategy
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Agency code: 537 Agency name: State Health Services, Department of

Goal/Objective/STRATEGY	Base 2022	Base 2023	Exceptional 2022	Exceptional 2023	Total Request 2022	Total Request 2023
2 Community Health Services						
1 Promote Maternal and Child Health						
1 MATERNAL AND CHILD HEALTH	\$56,849,514	\$56,849,511	\$0	\$0	\$56,849,514	\$56,849,511
2 CHILDREN WITH SPECIAL NEEDS	11,644,293	11,644,292	0	0	11,644,293	11,644,292
2 Strengthen Healthcare Infrastructure						
1 EMS AND TRAUMA CARE SYSTEMS	123,584,223	123,584,220	223,434	83,993	123,807,657	123,668,213
2 TEXAS PRIMARY CARE OFFICE	845,492	926,148	0	0	845,492	926,148
TOTAL, GOAL 2	\$192,923,522	\$193,004,171	\$223,434	\$83,993	\$193,146,956	\$193,088,164
3 Consumer Protection Services						
1 Provide Licensing and Regulatory Compliance						
1 FOOD (MEAT) AND DRUG SAFETY	27,301,683	27,301,684	2,510,868	2,907,383	29,812,551	30,209,067
2 ENVIRONMENTAL HEALTH	6,899,926	6,899,925	805,907	825,737	7,705,833	7,725,662
3 RADIATION CONTROL	9,326,116	9,326,115	223,434	83,993	9,549,550	9,410,108
4 TEXAS.GOV	670,843	670,841	0	0	670,843	670,841
TOTAL, GOAL 3	\$44,198,568	\$44,198,565	\$3,540,209	\$3,817,113	\$47,738,777	\$48,015,678
4 Agency Wide Information Technology Projects						
1 Agency Wide Information Technology Projects						
1 AGENCY WIDE IT PROJECTS	16,631,588	16,631,585	8,327,479	8,485,303	24,959,067	25,116,888
TOTAL, GOAL 4	\$16,631,588	\$16,631,585	\$8,327,479	\$8,485,303	\$24,959,067	\$25,116,888

2.F. Summary of Total Request by Strategy
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Agency code: 537	Agency name: State Health Services, Department of					
Goal/Objective/STRATEGY	Base 2022	Base 2023	Exceptional 2022	Exceptional 2023	Total Request 2022	Total Request 2023
5 Indirect Administration						
1 Manage Indirect Administration						
1 CENTRAL ADMINISTRATION	\$14,348,217	\$14,348,215	\$3,554,919	\$4,003,359	\$17,903,136	\$18,351,574
2 IT PROGRAM SUPPORT	16,097,368	16,097,400	0	0	16,097,368	16,097,400
3 OTHER SUPPORT SERVICES	2,580,480	2,587,687	0	0	2,580,480	2,587,687
4 REGIONAL ADMINISTRATION	1,349,595	1,350,682	0	0	1,349,595	1,350,682
TOTAL, GOAL 5	\$34,375,660	\$34,383,984	\$3,554,919	\$4,003,359	\$37,930,579	\$38,387,343
TOTAL, AGENCY STRATEGY REQUEST	\$926,491,530	\$838,313,731	\$37,920,844	\$50,851,758	\$964,412,374	\$889,165,489
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$926,491,530	\$838,313,731	\$37,920,844	\$50,851,758	\$964,412,374	\$889,165,489

2.F. Summary of Total Request by Strategy
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Agency code: 537		Agency name: State Health Services, Department of					
Goal/Objective/STRATEGY		Base 2022	Base 2023	Exceptional 2022	Exceptional 2023	Total Request 2022	Total Request 2023
General Revenue Funds:							
1	General Revenue Fund	\$175,669,671	\$175,669,682	\$35,258,343	\$45,914,497	\$210,928,014	\$221,584,179
758	GR Match For Medicaid	2,857,624	2,857,623	0	0	2,857,624	2,857,623
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	50,746,554	50,746,552	0	0	50,746,554	50,746,552
8042	Insurance Maint Tax Fees	6,240,983	6,240,982	0	0	6,240,983	6,240,982
		\$254,944,441	\$254,944,448	\$35,258,343	\$45,914,497	\$290,202,784	\$300,858,945
General Revenue Dedicated Funds:							
19	Vital Statistics Account	5,007,587	5,007,586	0	0	5,007,587	5,007,586
341	Food & Drug Fee Acct	1,923,527	1,923,526	412,974	509,783	2,336,501	2,433,309
512	Emergency Mgmt Acct	2,422,136	2,422,133	223,434	83,993	2,645,570	2,506,126
524	Pub Health Svc Fee Acct	19,022,673	19,022,673	0	821,400	19,022,673	19,844,073
5007	Comm State Emer Comm Acct	1,757,951	1,757,950	0	0	1,757,951	1,757,950
5017	Asbestos Removal Acct	3,091,859	3,091,857	223,434	83,993	3,315,293	3,175,850
5020	Workplace Chemicals List	67,328	67,326	0	0	67,328	67,326
5021	Mammography Systems Acct	1,167,666	1,167,664	0	0	1,167,666	1,167,664
5022	Oyster Sales Acct	102,279	102,278	0	0	102,279	102,278
5024	Food & Drug Registration	7,713,950	7,713,948	1,802,659	2,102,365	9,516,609	9,816,313
5044	Tobacco Education/Enforce	0	0	0	0	0	0
5045	Children & Public Health	262,504	262,504	0	0	262,504	262,504
5046	Ems & Trauma Care Account	359,378	359,378	0	0	359,378	359,378
5048	Hospital Capital Improve	799,182	799,182	0	0	799,182	799,182

2.F. Summary of Total Request by Strategy
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Agency code: 537		Agency name: State Health Services, Department of					
Goal/Objective/STRATEGY		Base 2022	Base 2023	Exceptional 2022	Exceptional 2023	Total Request 2022	Total Request 2023
General Revenue Dedicated Funds:							
5108	EMS, Trauma Facilities/Care Systems	\$2,299,453	\$2,299,452	\$0	\$0	\$2,299,453	\$2,299,452
5111	Trauma Facility And Ems	112,802,252	112,802,252	0	0	112,802,252	112,802,252
5125	GR Acct - Childhood Immunization	46,000	46,000	0	0	46,000	46,000
8140	Tobacco Edu/Enforce-Medicaid Match	0	0	0	0	0	0
		\$158,845,725	\$158,845,709	\$2,662,501	\$3,601,534	\$161,508,226	\$162,447,243
Federal Funds:							
325	CORONAVIRUS RELIEF FUND	105,769,955	17,503,179	0	0	105,769,955	17,503,179
555	Federal Funds	298,031,723	298,031,722	0	0	298,031,723	298,031,722
		\$403,801,678	\$315,534,901	\$0	\$0	\$403,801,678	\$315,534,901
Other Funds:							
599	Economic Stabilization Fund	0	0	0	0	0	0
666	Appropriated Receipts	17,011,264	17,011,264	0	0	17,011,264	17,011,264
707	Chest Hospital Fees	356,110	356,110	0	0	356,110	356,110
709	Pub Hlth Mediced Reimb	28,478,093	28,567,080	0	1,335,727	28,478,093	29,902,807
777	Interagency Contracts	39,990,911	39,990,911	0	0	39,990,911	39,990,911
780	Bond Proceed-Gen Obligat	2,526,935	2,526,935	0	0	2,526,935	2,526,935
802	Lic Plate Trust Fund No. 0802, est	356,000	356,000	0	0	356,000	356,000
8149	HIV Rebates Account No. 8149	20,180,373	20,180,373	0	0	20,180,373	20,180,373
		\$108,899,686	\$108,988,673	\$0	\$1,335,727	\$108,899,686	\$110,324,400
TOTAL, METHOD OF FINANCING		\$926,491,530	\$838,313,731	\$37,920,844	\$50,851,758	\$964,412,374	\$889,165,489

2.F. Summary of Total Request by Strategy
87th Regular Session, Agency Submission, Version 1
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DATE : 10/9/2020

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Agency code: 537	Agency name: State Health Services, Department of					
Goal/Objective/STRATEGY	Base 2022	Base 2023	Exceptional 2022	Exceptional 2023	Total Request 2022	Total Request 2023
FULL TIME EQUIVALENT POSITIONS	3,389.9	3,347.9	123.4	195.4	3,513.3	3,543.3

2.G. Summary of Total Request Objective Outcomes
87th Regular Session, Agency Submission, Version 1
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Date : 10/9/2020
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Agency code: 537 Agency name: State Health Services, Department of

Goal/ Objective / Outcome

		BL 2022	BL 2023	Excp 2022	Excp 2023	Total Request 2022	Total Request 2023
1	Preparedness and Prevention Services						
1	<i>Improve Health Status through Preparedness and Information</i>						
KEY	1 % Key Staff Prepared to Respond During Pub Hlth Disaster Resp Drills						
		95.00%	95.00%			95.00%	95.00%
2	<i>Infectious Disease Control, Prevention and Treatment</i>						
KEY	1 Vaccination Coverage Levels among Children at Age 24 Months						
		68.00%	69.00%			68.00%	69.00%
KEY	2 Incidence Rate of TB Per 100,000 Texas Residents						
		4.00	4.00			4.00	4.00
	3 % of 1995 Epizootic Zone that is Free From Domestic Dog-Coyote Rabies						
		95.00%	95.00%			95.00%	95.00%
	4 % of 1996 Epizootic Zone that is Free From Texas Fox Rabies						
		95.00%	95.00%			95.00%	95.00%
3	<i>Health Promotion and Chronic Disease Prevention</i>						
KEY	1 Prevalence of Tobacco Use among Middle and High School Youth Statewide						
		15.70%	15.20%			15.70%	15.20%
KEY	4 Prevalence of Tobacco Use among Adult Texans						
		23.60%	23.10%			23.60%	23.10%
4	<i>State Laboratory</i>						

2.G. Summary of Total Request Objective Outcomes
87th Regular Session, Agency Submission, Version 1
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Date : 10/9/2020
Time: 10:41:29AM

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

Goal/ Objective / Outcome

		BL 2022	BL 2023	Excp 2022	Excp 2023	Total Request 2022	Total Request 2023
1 % High Volume Tests Completed within Established Turnaround Times							
		99.20%	99.20%			99.20%	99.20%
2	Community Health Services						
1	Promote Maternal and Child Health						
KEY	1 # of Infant Deaths Per Thousand Live Births (Infant Mortality Rate)						
		5.30	5.25			5.30	5.25
KEY	2 Percentage of Low Birth Weight Births						
		8.36%	8.32%			8.36%	8.32%
3	Consumer Protection Services						
1	Provide Licensing and Regulatory Compliance						
KEY	1 Percentage of Licenses Issued within Regulatory Timeframe						
		99.00%	99.00%			99.00%	99.00%

537 State Health Services, Department of

GOAL:	1	Preparedness and Prevention Services	
OBJECTIVE:	1	Improve Health Status through Preparedness and Information	Service Categories:
STRATEGY:	1	Public Health Preparedness and Coordinated Services	Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Output Measures:						
1	# Local Hlth Entity Contractors Carrying Out Essential Pub Hlth Plans	57.00	56.00	56.00	56.00	56.00
Explanatory/Input Measures:						
1	% Licensed Texas Hospitals Participating in HPP Healthcare Coalitions	90.00 %	90.00 %	90.00 %	90.00 %	90.00 %
2	# of Local Pub Hlth Svcs Providers Connected to Health Alert Network	32,766.00	32,562.00	30,000.00	30,000.00	30,000.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$14,037,677	\$29,427,537	\$20,995,609	\$17,684,982	\$17,684,982
1002	OTHER PERSONNEL COSTS	\$561,507	\$1,177,102	\$839,825	\$707,400	\$707,400
2001	PROFESSIONAL FEES AND SERVICES	\$2,697,065	\$836,497,921	\$429,414,844	\$2,587,281	\$2,587,281
2002	FUELS AND LUBRICANTS	\$31,356	\$34,296	\$33,265	\$34,263	\$34,263
2003	CONSUMABLE SUPPLIES	\$86,551	\$1,334,914	\$99,093	\$106,029	\$106,029
2004	UTILITIES	\$669,677	\$1,107,460	\$644,900	\$690,043	\$690,043
2005	TRAVEL	\$780,826	\$748,778	\$751,935	\$804,571	\$804,571
2006	RENT - BUILDING	\$394,825	\$529,461	\$410,776	\$418,991	\$418,991
2007	RENT - MACHINE AND OTHER	\$74,170	\$81,587	\$89,745	\$98,720	\$98,720

537 State Health Services, Department of

GOAL:	1	Preparedness and Prevention Services	
OBJECTIVE:	1	Improve Health Status through Preparedness and Information	Service Categories:
STRATEGY:	1	Public Health Preparedness and Coordinated Services	Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
2009	OTHER OPERATING EXPENSE	\$17,145,277	\$86,375,371	\$34,437,021	\$9,875,647	\$9,875,650
3001	CLIENT SERVICES	\$0	\$7,338	\$0	\$0	\$0
4000	GRANTS	\$40,543,868	\$113,733,172	\$44,346,890	\$23,598,771	\$23,665,700
5000	CAPITAL EXPENDITURES	\$37,675	\$2,830,637	\$40,000	\$356,929	\$290,000
TOTAL, OBJECT OF EXPENSE		\$77,060,474	\$1,073,885,574	\$532,103,903	\$56,963,627	\$56,963,630
Method of Financing:						
1	General Revenue Fund	\$13,873,396	\$65,379,674	\$14,738,022	\$14,031,438	\$14,031,441
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$13,873,396	\$65,379,674	\$14,738,022	\$14,031,438	\$14,031,441
Method of Financing:						
5045	Children & Public Health	\$1,465,684	\$312,504	\$212,504	\$262,504	\$262,504
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,465,684	\$312,504	\$212,504	\$262,504	\$262,504
Method of Financing:						
325	CORONAVIRUS RELIEF FUND					
21.019.119	COVID19 Coronavirus Relief Fund	\$0	\$199,788,932	\$106,026,983	\$0	\$0
93.354.119	COVID19 Public Health Emergency Resp	\$0	\$29,941,636	\$25,125,063	\$0	\$0
93.817.119	COVID19 HPP Ebola Prep & Resp Activ	\$0	\$639,775	\$0	\$0	\$0
93.889.119	COVID19 Nat Bioterrorism Hosp Prep Pg	\$0	\$8,472,796	\$0	\$0	\$0

537 State Health Services, Department of

GOAL: 1 Preparedness and Prevention Services

OBJECTIVE: 1 Improve Health Status through Preparedness and Information Service Categories:

STRATEGY: 1 Public Health Preparedness and Coordinated Services Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
	97.036.119 COV19 Public Assistance Cat B (EPM)	\$0	\$695,822,503	\$343,331,646	\$0	\$0
CFDA Subtotal, Fund	325	\$0	\$934,665,642	\$474,483,692	\$0	\$0
555	Federal Funds					
	93.069.000 Public Health Emergency Preparednes	\$0	\$0	\$26,509,025	\$26,509,025	\$26,509,025
	93.074.001 Ntl Bioterroism Hospital Prep. Prog	\$15,289,727	\$0	\$0	\$0	\$0
	93.074.002 Public Hlth Emergency Preparedness	\$32,752,021	\$42,214,604	\$0	\$0	\$0
	93.354.000 Public Health Crisis Response	\$7,552,229	\$9,693,776	\$305,760	\$305,760	\$305,760
	93.817.000 HPP Ebola Preparedness and Response	\$1,986,609	\$349,706	\$0	\$0	\$0
	93.889.000 Bioterrorism Hospital Preparedness	\$0	\$15,539,358	\$10,663,854	\$10,663,854	\$10,663,854
	93.991.000 Preventive Health and Hea	\$4,120,142	\$5,606,345	\$5,067,202	\$5,067,202	\$5,067,202
CFDA Subtotal, Fund	555	\$61,700,728	\$73,403,789	\$42,545,841	\$42,545,841	\$42,545,841
SUBTOTAL, MOF (FEDERAL FUNDS)		\$61,700,728	\$1,008,069,431	\$517,029,533	\$42,545,841	\$42,545,841
Method of Financing:						
777	Interagency Contracts	\$20,666	\$123,965	\$123,844	\$123,844	\$123,844
SUBTOTAL, MOF (OTHER FUNDS)		\$20,666	\$123,965	\$123,844	\$123,844	\$123,844

537 State Health Services, Department of

GOAL:	1	Preparedness and Prevention Services	
OBJECTIVE:	1	Improve Health Status through Preparedness and Information	Service Categories:
STRATEGY:	1	Public Health Preparedness and Coordinated Services	Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$56,963,627	\$56,963,630
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$77,060,474	\$1,073,885,574	\$532,103,903	\$56,963,627	\$56,963,630
FULL TIME EQUIVALENT POSITIONS:		247.8	287.1	297.2	292.2	292.2

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy includes a large portion of the agency's response to COVID-19 pandemic, including activation of the state medical operations center, purchasing personal protective equipment, and funding medical surge staff. Ensures effective partnerships among local health entities (LHE), DSHS Public Health Regions (PHR), hospitals and supporting health care systems to provide essential public health services and to better respond to emergencies in all communities across the state. DSHS PHRs provide public health services to communities where LHEs either do not exist or do not have the capacity to provide them. DSHS works to ensure coordination with health care systems and federal, state and local governments to prepare for and respond to natural and manmade disasters. State and federal funds are used to support local and regional public health activities to: prevent epidemics and spread of disease; protect against environmental hazards, prevent injuries; promote healthy behaviors; conduct public health syndromic surveillance; ensure an adequately trained and responsive public health workforce; respond to disasters; and maintain secure networks for the dissemination of critical health and response information to responders. DSHS provides a critical role in the rapid response and protection of communities before, during and after a disaster, regardless of jurisdictional boundaries.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

537 State Health Services, Department of

GOAL: 1 Preparedness and Prevention Services

OBJECTIVE: 1 Improve Health Status through Preparedness and Information Service Categories:

STRATEGY: 1 Public Health Preparedness and Coordinated Services Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

A strong, flexible public health system is necessary to prepare for and respond to any large scale public health disaster. Coordination among numerous stakeholders is critical to carrying out this role and responsibility. A strong public health system is essential to the state's overall public health, its response to existing and emerging health threats, and its ability to effectively respond in an emergency or disaster. The overall ability of DSHS, the PHRs, and LHDs to carry out core public health functions across Texas is dependent on funding. The federal funding amount in this strategy increased significantly in FY21 due to the receipt of federal funds for the COVID19 pandemic response.

537 State Health Services, Department of

GOAL: 1 Preparedness and Prevention Services

OBJECTIVE: 1 Improve Health Status through Preparedness and Information Service Categories:

STRATEGY: 1 Public Health Preparedness and Coordinated Services Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$1,605,989,477	\$113,927,257	\$ (1,492,062,220)	\$ (50,000,000)	One-Time transferred funds for COVID FEMA match in 20/21
			\$ (963,166)	Reduced for the agency's overall 5% decrease in the GRR Limit
			\$ (1,091,651)	One-Time reduction for vehicles
			\$ (305,815,915)	Adjustment for COV19 Coronavirus Relief Fund ended in FY2021
			\$ (55,066,699)	Adjustment for COV19 Public Health Emergency Response ended in FY2021
			\$ (639,775)	Adjustment for COV19 HPP Ebola Preparedness and Response ended in FY2021
			\$ (8,472,796)	Adjustment for COV19 National Bioterrorism Hospital Preparedness ended in FY2021

537 State Health Services, Department of

GOAL: 1 Preparedness and Prevention Services
OBJECTIVE: 1 Improve Health Status through Preparedness and Information
STRATEGY: 1 Public Health Preparedness and Coordinated Services

Service Categories:

Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
	\$1,605,989,477	\$113,927,257	\$(1,492,062,220)	\$(1,039,154,149)	Adjustment for COVID19 National Bioterrorism Hospital Preparedness ended in FY2021	
				\$(15,705,579)	The Public Health Emergency Preparedness grant was changed from 93.074.002 to 93.069.000 and aligned based on funding	
				\$(9,388,016)	Aligned with estimated Public Health Emergency Preparedness award	
				\$(349,706)	Aligned with estimated HPP Ebola Preparedness and Response award	
				\$(4,875,504)	Aligned with estimated National Bioterrorism Hospital Preparedness award	
				\$(539,143)	Aligned with estimated Preventive Health and Health Services Block Grant award	
				\$(121)	Aligned with estimated IAC collections	
				<u>\$(1,492,062,220)</u>	Total of Explanation of Biennial Change	

537 State Health Services, Department of

GOAL: 1 Preparedness and Prevention Services

OBJECTIVE: 1 Improve Health Status through Preparedness and Information

STRATEGY: 2 Vital Statistics

Service Categories:

Service: 23

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Output Measures:						
1	Number of Requests for Records Services Completed	1,985,835.00	2,100,000.00	2,100,000.00	2,100,000.00	2,100,000.00
Efficiency Measures:						
KEY 1	Average Number of Days to Certify or Verify Vital Statistics Records	21.45	25.00	11.00	11.00	11.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$5,392,390	\$7,551,908	\$7,974,768	\$8,974,112	\$8,974,112
1002	OTHER PERSONNEL COSTS	\$215,696	\$302,076	\$318,991	\$358,965	\$358,965
2001	PROFESSIONAL FEES AND SERVICES	\$2,413,483	\$5,383,263	\$5,383,263	\$5,383,263	\$5,383,263
2003	CONSUMABLE SUPPLIES	\$556,659	\$595,625	\$637,319	\$681,931	\$681,931
2004	UTILITIES	\$29,400	\$26,460	\$28,312	\$30,294	\$30,294
2005	TRAVEL	\$38,921	\$35,029	\$37,481	\$40,104	\$40,104
2006	RENT - BUILDING	\$300	\$306	\$312	\$318	\$318
2007	RENT - MACHINE AND OTHER	\$38,235	\$42,058	\$46,264	\$50,890	\$50,890
2009	OTHER OPERATING EXPENSE	\$3,364,204	\$6,087,029	\$3,422,623	\$3,375,603	\$3,375,602
TOTAL, OBJECT OF EXPENSE		\$12,049,288	\$20,023,754	\$17,849,333	\$18,895,480	\$18,895,479

Method of Financing:

537 State Health Services, Department of

GOAL: 1 Preparedness and Prevention Services

OBJECTIVE: 1 Improve Health Status through Preparedness and Information

STRATEGY: 2 Vital Statistics

Service Categories:

Service: 23

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
1	General Revenue Fund	\$314,961	\$1,850,904	\$379,357	\$1,115,131	\$1,115,130
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$314,961	\$1,850,904	\$379,357	\$1,115,131	\$1,115,130
Method of Financing:						
19	Vital Statistics Account	\$5,498,761	\$5,679,012	\$4,440,764	\$4,751,137	\$4,751,137
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$5,498,761	\$5,679,012	\$4,440,764	\$4,751,137	\$4,751,137
Method of Financing:						
555	Federal Funds					
	93.898.000 Cancer Prevention & Control Program	\$27,674	\$36,899	\$36,899	\$36,899	\$36,899
CFDA Subtotal, Fund	555	\$27,674	\$36,899	\$36,899	\$36,899	\$36,899
SUBTOTAL, MOF (FEDERAL FUNDS)		\$27,674	\$36,899	\$36,899	\$36,899	\$36,899
Method of Financing:						
666	Appropriated Receipts	\$4,926,837	\$11,418,989	\$12,034,574	\$12,034,574	\$12,034,574
777	Interagency Contracts	\$1,281,055	\$1,037,950	\$957,739	\$957,739	\$957,739
SUBTOTAL, MOF (OTHER FUNDS)		\$6,207,892	\$12,456,939	\$12,992,313	\$12,992,313	\$12,992,313

537 State Health Services, Department of

GOAL:	1	Preparedness and Prevention Services	
OBJECTIVE:	1	Improve Health Status through Preparedness and Information	Service Categories:
STRATEGY:	2	Vital Statistics	Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$18,895,480	\$18,895,479
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$12,049,288	\$20,023,754	\$17,849,333	\$18,895,480	\$18,895,479
FULL TIME EQUIVALENT POSITIONS:		143.1	192.7	199.5	224.5	224.5

STRATEGY DESCRIPTION AND JUSTIFICATION:

The DSHS State Registrar is the custodian of vital records in Texas. The vital records system ensures all original birth and death records, applications for marriage licenses, and reports of divorces and annulments are processed. (Title 3, Chapters 191-195, HSC) A paternity registry and voluntary adoption registry are maintained, and information provided by the courts is processed, recorded, and disseminated on all lawsuits affecting the parent-child relationship. (Title 5, Family Code) Additionally, the State Registrar provides certified copies of vital records, creates new birth records based on adoption or paternity determinations and processes applications to correct or complete birth and death records. All potential allegations of fraud involving vital records must be reported to the Health and Human Services Commission, Office of Inspector General. These activities contribute directly to the statewide goal of promoting the health of the people of Texas by increasing the availability of information critical for public health analysis and health service delivery.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

537 State Health Services, Department of

GOAL: 1 Preparedness and Prevention Services

OBJECTIVE: 1 Improve Health Status through Preparedness and Information

STRATEGY: 2 Vital Statistics

Service Categories:
Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

The number of birth, death, and fetal death records, as well as marriage and divorce indices will increase as the population increases. The number of new birth records created due to adoptions and paternity determinations, as well as suits affecting the parent-child relationship are also expected to increase due to an enhanced focus by the state to establish paternity. Federal legislation intended to decrease identity theft and false claims to U.S. citizenship may increase the number of requests for vital records due to employment, certain social service and human migration requirements. The increased volume of records will require continued system improvements to ensure the timely processing, filing and dissemination of vital information. The maintenance and security requirements to address the increased volume of records will require continuous evaluation of technological and specialized resources. In addition, improving the quality of information collected on birth and death records is critical to public health research and programs, such as maternal mortality. Many of the activities within this strategy are supported through the collection of fees.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$37,873,087	\$37,790,959	\$(82,128)	\$(617,502)	Reduced for the agency's overall 5% decrease in the GRR Limit
			\$615,585	Aligned with estimated Appropriated Receipts collections
			\$(80,211)	Aligned with estimated IAC collections
			<u>\$(82,128)</u>	Total of Explanation of Biennial Change

537 State Health Services, Department of

GOAL: 1 Preparedness and Prevention Services

OBJECTIVE: 1 Improve Health Status through Preparedness and Information

STRATEGY: 3 Health Registries

Service Categories:

Service: 23

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	\$6,886,322	\$7,624,893	\$8,048,612	\$8,050,612	\$8,050,612
1002	OTHER PERSONNEL COSTS	\$275,452	\$304,996	\$321,024	\$322,024	\$322,024
2001	PROFESSIONAL FEES AND SERVICES	\$622,765	\$782,000	\$756,881	\$781,881	\$756,881
2003	CONSUMABLE SUPPLIES	\$25,762	\$9,565	\$10,495	\$11,558	\$11,558
2004	UTILITIES	\$17,527	\$4,775	\$4,678	\$5,060	\$5,060
2005	TRAVEL	\$299,632	\$139,669	\$123,786	\$114,918	\$114,918
2006	RENT - BUILDING	\$9,757	\$3,952	\$4,251	\$4,355	\$4,355
2007	RENT - MACHINE AND OTHER	\$136,854	\$89,940	\$99,392	\$82,317	\$82,317
2009	OTHER OPERATING EXPENSE	\$4,160,688	\$4,366,594	\$3,792,548	\$3,558,168	\$3,583,169
4000	GRANTS	\$19,798	\$19,798	\$19,798	\$19,798	\$19,798
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$12,454,557	\$13,346,182	\$13,181,465	\$12,950,691	\$12,950,692
Method of Financing:						
1	General Revenue Fund	\$4,803,276	\$4,439,760	\$4,439,760	\$4,208,986	\$4,208,987
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,803,276	\$4,439,760	\$4,439,760	\$4,208,986	\$4,208,987

537 State Health Services, Department of

GOAL:	1	Preparedness and Prevention Services	
OBJECTIVE:	1	Improve Health Status through Preparedness and Information	Service Categories:
STRATEGY:	3	Health Registries	Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Method of Financing:						
555	Federal Funds					
	93.073.000 Birth Defects/Develop. Disabilities	\$242,887	\$326,740	\$346,857	\$346,857	\$346,857
	93.197.000 Childhood Lead Poisoning	\$431,911	\$512,273	\$323,651	\$323,651	\$323,651
	93.240.000 State Capacity Building	\$317,270	\$372,791	\$350,669	\$350,669	\$350,669
	93.262.000 Occupational Safety and H	\$112,890	\$142,776	\$119,073	\$119,073	\$119,073
	93.898.000 Cancer Prevention & Control Program	\$1,169,029	\$1,429,649	\$1,509,915	\$1,509,915	\$1,509,915
	93.994.000 Maternal and Child Healt	\$2,173,065	\$2,541,797	\$2,597,949	\$2,597,949	\$2,597,949
CFDA Subtotal, Fund	555	\$4,447,052	\$5,326,026	\$5,248,114	\$5,248,114	\$5,248,114
SUBTOTAL, MOF (FEDERAL FUNDS)		\$4,447,052	\$5,326,026	\$5,248,114	\$5,248,114	\$5,248,114
Method of Financing:						
666	Appropriated Receipts	\$13,736	\$17,451	\$17,451	\$17,451	\$17,451
777	Interagency Contracts	\$1,045,766	\$1,027,631	\$949,205	\$949,205	\$949,205
780	Bond Proceed-Gen Obligat	\$2,144,727	\$2,535,314	\$2,526,935	\$2,526,935	\$2,526,935
SUBTOTAL, MOF (OTHER FUNDS)		\$3,204,229	\$3,580,396	\$3,493,591	\$3,493,591	\$3,493,591

537 State Health Services, Department of

GOAL:	1	Preparedness and Prevention Services	
OBJECTIVE:	1	Improve Health Status through Preparedness and Information	Service Categories:
STRATEGY:	3	Health Registries	Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$12,950,691	\$12,950,692
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$12,454,557	\$13,346,182	\$13,181,465	\$12,950,691	\$12,950,692
FULL TIME EQUIVALENT POSITIONS:		139.2	148.2	153.4	153.4	153.4

STRATEGY DESCRIPTION AND JUSTIFICATION:

Disease registries collect health information for public health research and analysis purposes that inform decisions regarding the health of Texans . This strategy includes the Birth Defects, Child Lead, Cancer, Emergency Medical Services/Trauma registries and other environmental epidemiology, toxicology and surveillance as well as reportable injuries and occupational conditions functions (Health and Safety Code, Chapters 82, 84, 87, 88, 92, 161, 427, 503, 773 and 777). The registries operate as data collection systems to monitor health status of communities, incidence over time, investigate clusters, respond to data requests, and to support public health analysis and research. This strategy uses epidemiology & toxicology to monitor and investigate health risks to people in communities and to inform and educate communities on environmental health issues. Community assessments are coordinated with federal, state & local partners and recommendations are made pertaining to environmental health issues.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

537 State Health Services, Department of

GOAL: 1 Preparedness and Prevention Services

OBJECTIVE: 1 Improve Health Status through Preparedness and Information

STRATEGY: 3 Health Registries

Service Categories:
Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

External and internal stakeholders use data from disease registries to conduct public health research that inform decisions regarding the health of Texans. Data quality and completeness are dependent on fully functioning and integrated data systems for all of the Health Registries. Increases in data volume result in the need for costly upgrades and maintenance support for each registry. More attention and funding to address high rates of cancer- related deaths in Texas has increased the need for resources to fill data requests. The CDC continues to lower the blood lead level that requires provider and parent notification, resulting in increased workload for the Childhood Lead Poisoning Prevention Program. Positions are difficult to fill due to required expertise in toxicology, environmental sciences, and epidemiology, which are critical in addressing the human health impact of environmental contaminants and of non-infectious disease clusters. These factors have a direct impact on environmental epidemiology surveillance and monitoring functions.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$26,527,647	\$25,901,383	\$(626,264)	\$(461,547)	Reduced for the agency's overall 5% decrease in the GRR Limit
			\$(77,912)	Aligned with estimated Misc Federal awards
			\$(78,426)	Aligned with estimated IAC collections
			\$(8,379)	Aligned with estimated CPRIT Bond collections
			<u>\$(626,264)</u>	Total of Explanation of Biennial Change

537 State Health Services, Department of

GOAL:	1	Preparedness and Prevention Services	
OBJECTIVE:	1	Improve Health Status through Preparedness and Information	Service Categories:
STRATEGY:	4	Border Health and Colonias	Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Output Measures:						
1	# of Border/Binational Public Health Svcs Provided to Border Residents	3,262.00	2,900.00	1,075.00	2,000.00	2,000.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$964,908	\$860,147	\$908,684	\$908,684	\$908,684
1002	OTHER PERSONNEL COSTS	\$38,596	\$34,406	\$36,347	\$36,347	\$36,347
2001	PROFESSIONAL FEES AND SERVICES	\$290,016	\$112,880	\$112,880	\$112,880	\$112,880
2002	FUELS AND LUBRICANTS	\$3,077	\$3,169	\$3,264	\$3,362	\$3,362
2003	CONSUMABLE SUPPLIES	\$6,526	\$6,983	\$7,472	\$7,995	\$7,995
2004	UTILITIES	\$11,082	\$9,974	\$10,672	\$11,419	\$11,419
2005	TRAVEL	\$83,859	\$75,473	\$80,756	\$86,409	\$86,409
2006	RENT - BUILDING	\$32,466	\$33,115	\$33,777	\$34,453	\$34,453
2007	RENT - MACHINE AND OTHER	\$2,350	\$2,585	\$2,844	\$3,128	\$3,128
2009	OTHER OPERATING EXPENSE	\$321,289	\$1,105,507	\$1,092,419	\$1,015,448	\$1,015,447
4000	GRANTS	\$168,270	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,922,439	\$2,244,239	\$2,289,115	\$2,220,125	\$2,220,124

Method of Financing:

537 State Health Services, Department of

GOAL: 1 Preparedness and Prevention Services

OBJECTIVE: 1 Improve Health Status through Preparedness and Information

STRATEGY: 4 Border Health and Colonias

Service Categories:

Service: 23

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
1	General Revenue Fund	\$963,923	\$1,018,835	\$1,018,834	\$949,844	\$949,843
758	GR Match For Medicaid	\$219,614	\$250,710	\$250,710	\$250,710	\$250,710
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,183,537	\$1,269,545	\$1,269,544	\$1,200,554	\$1,200,553
Method of Financing:						
555	Federal Funds					
	10.561.000 State Admin Match SNAP	\$0	\$467,405	\$528,018	\$528,018	\$528,018
	93.018.000 Strengthening Pub Health Svcs	\$261,341	\$0	\$0	\$0	\$0
	93.778.003 XIX 50%	\$219,614	\$250,710	\$250,710	\$250,710	\$250,710
CFDA Subtotal, Fund	555	\$480,955	\$718,115	\$778,728	\$778,728	\$778,728
SUBTOTAL, MOF (FEDERAL FUNDS)		\$480,955	\$718,115	\$778,728	\$778,728	\$778,728
Method of Financing:						
777	Interagency Contracts	\$257,947	\$256,579	\$240,843	\$240,843	\$240,843
SUBTOTAL, MOF (OTHER FUNDS)		\$257,947	\$256,579	\$240,843	\$240,843	\$240,843

537 State Health Services, Department of

GOAL:	1	Preparedness and Prevention Services	
OBJECTIVE:	1	Improve Health Status through Preparedness and Information	Service Categories:
STRATEGY:	4	Border Health and Colonias	Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,220,125	\$2,220,124
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,922,439	\$2,244,239	\$2,289,115	\$2,220,125	\$2,220,124
FULL TIME EQUIVALENT POSITIONS:		19.6	16.8	17.4	17.4	17.4

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy contributes to the statewide goal of promoting the health of people in Texas and, in this case, those persons residing along the 1,248 mile Texas-Mexico border and in 2,300 neighborhoods called Colonias. More than 3.1 million people lived in the 32 border counties in 2020. Challenging economic and demographic conditions and the region's relationship with Mexico have created unique health and environmental conditions requiring special consideration. The Office of Border Public Health (OBPH) was established to coordinate and promote health and environmental issues between Texas and Mexico (Chapter 12.071, HSC). This initiative is implemented through 4 OBPHs core functions, as follows: Border Data, Border Binational Coordination, Community-based Healthy Border Initiatives, and Best Practices/Evaluation. Community-based healthy border projects address measurable border health objectives.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

537 State Health Services, Department of

GOAL: 1 Preparedness and Prevention Services

OBJECTIVE: 1 Improve Health Status through Preparedness and Information Service Categories:

STRATEGY: 4 Border Health and Colonias Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

Colonias often have poorly constructed housing that lack electricity, running water, sewage facilities, and other basic services, that may increase the risk for developing food and water-borne diseases. This region is disproportionately affected by chronic and infectious diseases, TB and neural tube birth defects. Border community and Colonia residents may experience limited access to various services due to a growing population in the region, transportation needs, poverty, and geographic isolation. Field work is effective in addressing needs of residents but increases in travel-related costs could impact field work availability if travel funds are reduced. Evaluating technology options for field work could address some travel challenges. Coordination with other federal, state and local agencies is needed to develop and deliver culturally appropriate information and materials, and implement health and prevention agendas and services for border communities and Colonias. The US-Mexico Border Health Commission, established by PL 103-400, is steering new bi-national cooperation and coordination initiatives, which directly involve the Border State Health Departments and are formalized through an international agreement between the U.S. and Mexico.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$4,533,354	\$4,440,249	\$ (93,105)	\$ (137,982)	Reduced for the agency's overall 5% decrease in the GRR Limit
			\$60,613	Aligned with estimated Misc Federal awards
			\$ (15,736)	Aligned with estimated IAC collections
			<u>\$ (93,105)</u>	Total of Explanation of Biennial Change

537 State Health Services, Department of

GOAL: 1 Preparedness and Prevention Services

OBJECTIVE: 1 Improve Health Status through Preparedness and Information

STRATEGY: 5 Health Data and Statistics

Service Categories:

Service: 23

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Output Measures:						
1	Average Successful Requests - Pages per Day	1,526.00	1,289.00	1,500.00	1,700.00	1,700.00
Efficiency Measures:						
1	Ave # Working Days Required by Staff to Complete Customized Requests	1.00	3.22	3.00	3.00	3.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,537,053	\$2,594,768	\$2,742,326	\$2,359,676	\$2,359,676
1002	OTHER PERSONNEL COSTS	\$101,482	\$103,791	\$109,693	\$94,387	\$94,387
2001	PROFESSIONAL FEES AND SERVICES	\$256,066	\$97,704	\$97,704	\$97,704	\$97,704
2003	CONSUMABLE SUPPLIES	\$7,078	\$7,574	\$8,104	\$8,671	\$8,671
2004	UTILITIES	\$22	\$20	\$21	\$23	\$23
2005	TRAVEL	\$24,995	\$22,495	\$24,070	\$25,755	\$25,755
2006	RENT - BUILDING	\$9,450	\$9,639	\$9,832	\$10,028	\$10,028
2007	RENT - MACHINE AND OTHER	\$862	\$948	\$1,043	\$1,147	\$1,147
2009	OTHER OPERATING EXPENSE	\$1,292,243	\$1,954,460	\$2,396,548	\$2,324,679	\$2,324,682
4000	GRANTS	\$193,003	\$328,000	\$328,000	\$328,000	\$328,000
TOTAL, OBJECT OF EXPENSE		\$4,422,254	\$5,119,399	\$5,717,341	\$5,250,070	\$5,250,073

537 State Health Services, Department of

GOAL:	1	Preparedness and Prevention Services	
OBJECTIVE:	1	Improve Health Status through Preparedness and Information	Service Categories:
STRATEGY:	5	Health Data and Statistics	Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Method of Financing:						
1	General Revenue Fund	\$2,903,951	\$3,196,549	\$3,635,413	\$3,168,142	\$3,168,145
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,903,951	\$3,196,549	\$3,635,413	\$3,168,142	\$3,168,145
Method of Financing:						
555	Federal Funds					
	93.079.000 TX School-Based Surveillance Adoles	\$75,380	\$97,143	\$84,674	\$84,674	\$84,674
	93.336.000 Behavioral Risk Factor Surveillance	\$278,819	\$522,482	\$489,685	\$489,685	\$489,685
CFDA Subtotal, Fund	555	\$354,199	\$619,625	\$574,359	\$574,359	\$574,359
SUBTOTAL, MOF (FEDERAL FUNDS)		\$354,199	\$619,625	\$574,359	\$574,359	\$574,359
Method of Financing:						
666	Appropriated Receipts	\$492,204	\$546,069	\$645,376	\$645,376	\$645,376
777	Interagency Contracts	\$671,900	\$757,156	\$862,193	\$862,193	\$862,193
SUBTOTAL, MOF (OTHER FUNDS)		\$1,164,104	\$1,303,225	\$1,507,569	\$1,507,569	\$1,507,569

537 State Health Services, Department of

GOAL:	1	Preparedness and Prevention Services	
OBJECTIVE:	1	Improve Health Status through Preparedness and Information	Service Categories:
STRATEGY:	5	Health Data and Statistics	Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$5,250,070	\$5,250,073
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$4,422,254	\$5,119,399	\$5,717,341	\$5,250,070	\$5,250,073
FULL TIME EQUIVALENT POSITIONS:		42.2	41.5	43.0	37.0	37.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Center for Health Statistics (CHS) collects, stores, validates, analyzes and disseminates health data and information to improve public health in Texas. CHS provides a variety of services that include data collection, advanced analytics, data management, data linkage, geographical information system services and library and information services. CHS provides technical support and consultation, reporting, data visualization, data management, and quality control and assurance. CHS is responsible for the privacy and confidentiality of the data it houses. CHS maintains various data sets including vital events data, Behavioral Risk Factor Surveillance Surveys for adults and youth, inpatient discharge data and emergency department data from hospitals, and a subset of outpatient services data from hospitals and ambulatory surgical centers. The Statewide Health Coordinating Council (SHCC) with the support from the Health Professions Resource Center within CHS, assess access to health care services and facilities and make recommendations to the governor and the legislature through the Texas State Health Plan Texas Center for Nursing Workforce Studies under the governance of the SHCC serves as a resource for nursing workforce information in Texas. Health and Safety Code, Chapter 104 and Chapter 311, requires CHS to report on hospital survey data and on hospital charity care and community benefits data. CHS provides a comprehensive website data portal for the public to access and query health data collected and reported. The portal is known as Texas Health Data.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

537 State Health Services, Department of

GOAL: 1 Preparedness and Prevention Services

OBJECTIVE: 1 Improve Health Status through Preparedness and Information Service Categories:

STRATEGY: 5 Health Data and Statistics Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

The role and process of state and local public health agencies in data gathering and dissemination is changing due to changes in the use of information systems, a national focus on program collaboration and data integration, and advances in technology allowing for faster reporting and more frequent and more sophisticated data consumption. As a result of these changes, CHS will likely need to respond to increases in efficiency and performance for data timeliness and completion, and heightened expectations for more complex analytics and data visualization. To meet these expectations, CHS is re-focusing efforts from providing datasets and aggregate statistics to sophisticated visualization, advanced analytics, and wider dissemination of available data. This shift will result in CHS continuing to become the primary source of public health data and analytics across the Health and Human Services System and the state of Texas.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$10,836,740	\$10,500,143	\$(336,597)	\$(495,675)	Reduced for the agency's overall 5% decrease in the GRR Limit
			\$(45,266)	Aligned with estimated Misc Federal awards
			\$99,307	Aligned with estimated Appropriated Receipts collections
			\$105,037	Aligned with estimated IAC collections
			<u>\$(336,597)</u>	Total of Explanation of Biennial Change

537 State Health Services, Department of

GOAL: 1 Preparedness and Prevention Services
OBJECTIVE: 2 Infectious Disease Control, Prevention and Treatment
STRATEGY: 1 Immunize Children and Adults in Texas

Service Categories:

Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Output Measures:						
KEY 1	Number of Vaccine Doses Administered to Children	15,464,245.00	13,882,854.00	14,845,675.00	15,265,510.00	15,697,217.91
2	Number of Vaccine Doses Administered to Adults	400,592.00	357,392.00	438,958.00	350,000.00	350,000.00
Explanatory/Input Measures:						
KEY 1	Dollar Value (in Millions) of Vaccine Provided by the Federal Govt	480.00	519.00	519.00	533.00	548.00
2	# of Sites Authorized to Access State Immunization Registry System	31,804.00	33,160.00	34,516.00	35,872.00	37,228.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$11,035,192	\$9,955,516	\$10,513,772	\$10,513,772	\$10,513,772
1002	OTHER PERSONNEL COSTS	\$441,407	\$398,221	\$420,550	\$420,550	\$420,550
2001	PROFESSIONAL FEES AND SERVICES	\$9,739,458	\$6,954,762	\$7,544,836	\$7,544,836	\$7,544,836
2002	FUELS AND LUBRICANTS	\$19,048	\$19,619	\$20,208	\$20,814	\$20,814
2003	CONSUMABLE SUPPLIES	\$75,048	\$80,301	\$85,922	\$91,937	\$91,937
2004	UTILITIES	\$78,183	\$70,447	\$75,378	\$80,655	\$80,655
2005	TRAVEL	\$383,011	\$345,338	\$369,512	\$395,377	\$395,377
2006	RENT - BUILDING	\$24,289	\$24,775	\$25,270	\$25,776	\$25,776
2007	RENT - MACHINE AND OTHER	\$191,437	\$210,581	\$231,639	\$254,803	\$254,803

537 State Health Services, Department of

GOAL: 1 Preparedness and Prevention Services
OBJECTIVE: 2 Infectious Disease Control, Prevention and Treatment
STRATEGY: 1 Immunize Children and Adults in Texas

Service Categories:

Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
2009	OTHER OPERATING EXPENSE	\$50,452,060	\$52,904,714	\$65,368,003	\$40,907,840	\$40,907,840
4000	GRANTS	\$7,403,701	\$14,367,138	\$13,533,229	\$12,533,229	\$12,533,229
5000	CAPITAL EXPENDITURES	\$27,583	\$3,858,333	\$2,486,463	\$4,499,839	\$4,499,839
TOTAL, OBJECT OF EXPENSE		\$79,870,417	\$89,189,745	\$100,674,782	\$77,289,428	\$77,289,428
Method of Financing:						
1	General Revenue Fund	\$29,527,821	\$29,137,298	\$29,137,298	\$26,811,421	\$26,811,422
8042	Insurance Maint Tax Fees	\$3,291,530	\$3,291,778	\$3,291,777	\$3,291,778	\$3,291,777
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$32,819,351	\$32,429,076	\$32,429,075	\$30,103,199	\$30,103,199
Method of Financing:						
5125	GR Acct - Childhood Immunization	\$42,127	\$46,000	\$46,000	\$46,000	\$46,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$42,127	\$46,000	\$46,000	\$46,000	\$46,000
Method of Financing:						
325	CORONAVIRUS RELIEF FUND					
	93.268.119 Immunization Cooperative Agreements	\$0	\$3,455,928	\$21,059,478	\$0	\$0
CFDA Subtotal, Fund	325	\$0	\$3,455,928	\$21,059,478	\$0	\$0
555	Federal Funds					

537 State Health Services, Department of

GOAL: 1 Preparedness and Prevention Services
OBJECTIVE: 2 Infectious Disease Control, Prevention and Treatment
STRATEGY: 1 Immunize Children and Adults in Texas

Service Categories:

Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
	93.268.000 Immunization Gr	\$17,640,290	\$23,207,414	\$17,767,381	\$17,767,381	\$17,767,381
	93.539.000 ACA-Capacity Building-Immunization	\$2,249,077	\$18,564	\$0	\$0	\$0
	93.733.000 Interoperability of ImmTrac-EHR	\$5,563	\$4,024	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$19,894,930	\$23,230,002	\$17,767,381	\$17,767,381	\$17,767,381
SUBTOTAL, MOF (FEDERAL FUNDS)		\$19,894,930	\$26,685,930	\$38,826,859	\$17,767,381	\$17,767,381
Method of Financing:						
666	Appropriated Receipts	\$785,090	\$1,136,767	\$1,136,767	\$1,136,767	\$1,136,767
709	Pub Hlth Medica Reimb	\$341,139	\$0	\$0	\$0	\$0
777	Interagency Contracts	\$25,987,780	\$28,891,972	\$28,236,081	\$28,236,081	\$28,236,081
SUBTOTAL, MOF (OTHER FUNDS)		\$27,114,009	\$30,028,739	\$29,372,848	\$29,372,848	\$29,372,848
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$77,289,428	\$77,289,428
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$79,870,417	\$89,189,745	\$100,674,782	\$77,289,428	\$77,289,428
FULL TIME EQUIVALENT POSITIONS:		267.2	232.2	240.4	240.4	240.4
STRATEGY DESCRIPTION AND JUSTIFICATION:						

537 State Health Services, Department of

GOAL:	1	Preparedness and Prevention Services	
OBJECTIVE:	2	Infectious Disease Control, Prevention and Treatment	Service Categories:
STRATEGY:	1	Immunize Children and Adults in Texas	Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

Immunization services are authorized by HSC Chapters 12, 81, 161; TAC Chapters 21, 97, 100, 746; Education Code Chapters 38, 51; Human Resources Code Chapter 42; the Omnibus Budget Reconciliation Act of 1993; and the Federal Public Health Service Act (42 U.S.C. §247b). Services are provided to prevent, control, reduce and eliminate vaccine-preventable diseases in children and adults, with emphasis on children under 36 months of age. Required components of the federal grant include: program planning and evaluation; management of the immunization registry, ImmTrac2; quality assurance for providers enrolled in the Texas Vaccines for Children (TVFC) program; perinatal hepatitis B prevention; adolescent immunizations; adult immunizations; education, information, training and partnership; epidemiology and surveillance; population assessment activities such as monitoring school and day care compliance with the immunization requirements; and preparedness activities. Services also include accounting for vaccines distributed to clinics enrolled in the TVFC; educating providers with educational and promotional materials for parents, providers and the public; and assuring compliance with regulations for storing and handling vaccines by participating private providers' local health departments, or DSHS Public Health Region clinics. Immunization services and education are coordinated across HHS System programs such as Title V, HIV/STD, Breast and Cervical Cancer Services, WIC, Texas Health Steps, Health Emergency Preparedness and Response, and Emerging and Acute Infectious Diseases.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The program addresses state and federal mandates related to provider awareness, public education, the Texas Immunization Registry, school and day care immunization requirements, and the Texas Vaccines for Children program (TVFC). DSHS offers providers a choice of brands and presentation of vaccines available through the TVFC and Adult Safety Net Programs (ASN). Underinsured children may not have access to newer vaccines unless they qualify for services at a Federally Qualified Health Centers or Rural Health Clinics or an approved provider. The development of new vaccines and combinations of vaccines result in increased costs of vaccines. The numbers of private providers participating in vaccine administration has increased but more providers are needed. Many families still use public health facilities as their source of vaccinations; many rely on public health clinics, special immunization events, and school-based clinics for immunizations because they have no medical home. Past legislative changes require students entering institutions of higher learning to show proof of meningococcal vaccine within the past five years. Legislative changes extended the age to which a consented child's immunization must be maintained in ImmTrac2 from 18 to 26 years of age.

537 State Health Services, Department of

GOAL: 1 Preparedness and Prevention Services

OBJECTIVE: 2 Infectious Disease Control, Prevention and Treatment

STRATEGY: 1 Immunize Children and Adults in Texas

Service Categories:
Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL CHANGE	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$189,864,527	\$154,578,856	\$(35,285,671)	\$(4,651,753)	Reduced for the agency's overall 5% decrease in the GRR Limit
			\$(24,515,406)	Adjustment for COV19 Immunization Cooperative Agreements ended in FY2021
			\$(5,440,033)	Aligned with estimated Immunization Cooperative Agreements award
			\$22,588	Aligned with estimated Misc Federal awards
			\$(655,891)	Aligned with estimated IAC collections
			\$(35,285,671)	Total of Explanation of Biennial Change

537 State Health Services, Department of

GOAL: 1 Preparedness and Prevention Services
OBJECTIVE: 2 Infectious Disease Control, Prevention and Treatment
STRATEGY: 2 HIV/STD Prevention

Service Categories:

Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Output Measures:						
KEY 1	Number of Persons Served by the HIV Medication Program	21,098.00	21,938.00	22,554.00	23,170.00	23,786.00
2	# of Clients with HIV/AIDS Receiving Medical and Supportive Services	43,503.00	44,998.00	46,326.00	47,654.00	48,982.00
Efficiency Measures:						
1	Proportion of HIV Positive Persons who Receive their Test Results	95.23	94.71	94.48	94.25	94.03
Objects of Expense:						
1001	SALARIES AND WAGES	\$10,979,760	\$11,479,593	\$12,119,930	\$12,119,930	\$12,119,930
1002	OTHER PERSONNEL COSTS	\$439,190	\$459,184	\$484,798	\$484,798	\$484,798
2001	PROFESSIONAL FEES AND SERVICES	\$19,314,465	\$20,326,219	\$20,543,034	\$20,543,034	\$20,543,034
2002	FUELS AND LUBRICANTS	\$13,198	\$13,594	\$14,002	\$14,421	\$14,421
2003	CONSUMABLE SUPPLIES	\$43,746	\$46,808	\$50,085	\$53,591	\$53,591
2004	UTILITIES	\$104,076	\$93,669	\$100,224	\$107,242	\$107,242
2005	TRAVEL	\$488,193	\$439,374	\$470,130	\$503,039	\$503,039
2006	RENT - BUILDING	\$18,247	\$18,612	\$18,984	\$19,364	\$19,364
2007	RENT - MACHINE AND OTHER	\$224,854	\$247,338	\$272,072	\$299,280	\$299,280
2009	OTHER OPERATING EXPENSE	\$87,356,845	\$112,177,659	\$112,518,580	\$110,984,897	\$111,623,879

537 State Health Services, Department of

GOAL: 1 Preparedness and Prevention Services
OBJECTIVE: 2 Infectious Disease Control, Prevention and Treatment
STRATEGY: 2 HIV/STD Prevention

Service Categories:

Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
3001	CLIENT SERVICES	\$72,740	\$86,010	\$82,740	\$82,740	\$82,740
4000	GRANTS	\$82,347,274	\$75,352,050	\$76,749,121	\$74,467,384	\$74,467,384
5000	CAPITAL EXPENDITURES	\$0	\$264,870	\$0	\$638,983	\$0
TOTAL, OBJECT OF EXPENSE		\$201,402,588	\$221,004,980	\$223,423,700	\$220,318,703	\$220,318,702

Method of Financing:

1	General Revenue Fund	\$0	\$15,014	\$15,014	\$13,732	\$13,732
8005	GR For HIV Services	\$50,164,924	\$49,994,381	\$49,994,380	\$47,508,842	\$47,508,841
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$50,164,924	\$50,009,395	\$50,009,394	\$47,522,574	\$47,522,573

Method of Financing:

325	CORONAVIRUS RELIEF FUND					
14.241.119	COVID19 Housing for Persons with AIDS	\$0	\$702,011	\$0	\$0	\$0
93.917.119	COVID19 HIV Care Formula Grants	\$0	\$865,448	\$618,177	\$0	\$0
CFDA Subtotal, Fund	325	\$0	\$1,567,459	\$618,177	\$0	\$0
555	Federal Funds					
14.241.000	Housing Opportunities for	\$4,246,909	\$2,203,417	\$6,577,746	\$6,577,746	\$6,577,746
93.118.000	Acquired Immunodeficiency	\$0	\$348,079	\$0	\$0	\$0
93.283.027	Viral Hepatitis Coord. Project	\$99,564	\$132,236	\$10,474	\$10,474	\$10,474

537 State Health Services, Department of

GOAL: 1 Preparedness and Prevention Services
OBJECTIVE: 2 Infectious Disease Control, Prevention and Treatment
STRATEGY: 2 HIV/STD Prevention

Service Categories:

Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
93.917.000	HIV Care Formula Grants	\$88,953,700	\$111,818,299	\$118,026,763	\$118,026,763	\$118,026,763
93.940.000	HIV Prevention Activities	\$1,280,729	\$1,563,507	\$1,249,309	\$1,249,309	\$1,249,309
93.940.005	HIV Prev Prog: TX Nat'l Behav Surve	\$466,322	\$488,330	\$139,964	\$139,964	\$139,964
93.940.006	HIVPrev Prog:Ctgry A: HIV Prev Core	\$16,641,425	\$16,932,822	\$16,958,951	\$16,958,951	\$16,958,951
93.944.000	Human Immunodeficiency V	\$2,217,896	\$2,412,932	\$2,263,361	\$2,263,361	\$2,263,361
93.944.002	Morbidity and Risk Behavior Surv.	\$654,915	\$615,265	\$509,663	\$509,663	\$509,663
93.977.000	Preventive Health Servic	\$6,193,249	\$6,641,639	\$6,879,525	\$6,879,525	\$6,879,525
CFDA Subtotal, Fund	555	\$120,754,709	\$143,156,526	\$152,615,756	\$152,615,756	\$152,615,756
SUBTOTAL, MOF (FEDERAL FUNDS)		\$120,754,709	\$144,723,985	\$153,233,933	\$152,615,756	\$152,615,756
Method of Financing:						
666	Appropriated Receipts	\$30,482,955	\$4,747,036	\$0	\$0	\$0
8149	HIV Rebates Account No. 8149	\$0	\$21,524,564	\$20,180,373	\$20,180,373	\$20,180,373
SUBTOTAL, MOF (OTHER FUNDS)		\$30,482,955	\$26,271,600	\$20,180,373	\$20,180,373	\$20,180,373
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$220,318,703	\$220,318,702
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$201,402,588	\$221,004,980	\$223,423,700	\$220,318,703	\$220,318,702
FULL TIME EQUIVALENT POSITIONS:		221.5	222.3	230.1	230.1	230.1

537 State Health Services, Department of

GOAL:	1	Preparedness and Prevention Services	
OBJECTIVE:	2	Infectious Disease Control, Prevention and Treatment	Service Categories:
STRATEGY:	2	HIV/STD Prevention	Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

STRATEGY DESCRIPTION AND JUSTIFICATION:

Chapters 81 & 85 HSC provide authority to establish and administer HIV/STD surveillance, prevention, and service programs and to educate the public about HIV/STD prevention. The DSHS HIV/STD Program administers the Texas HIV Medication Program which provides treatment medications to low income, uninsured or underinsured Texas residents. The program also provides STD treatment medications to eligible public health providers and administers locally delivered HIV treatment and prevention services. Treatment services focus on delivery of outpatient medical care to persons with HIV and related supportive services used to coordinate care. Prevention services focus on populations at high risk of acquiring or transmitting HIV/STD. These services include counseling and testing; linkage to treatment and care, and partner services/contact tracing for persons newly diagnosed with HIV/STD. The program also coordinates DSHS efforts to prevent viral hepatitis. The HIV/STD Epidemiology and Surveillance program analyzes and determines trends in the incidence and prevalence of HIV infection by age, gender, race, ethnicity, and transmission category. This program also provides annual projections of the number of HIV cases expected in Texas and epidemiologic analyses for use in planning, developing, and evaluating HIV-related programs and services.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

537 State Health Services, Department of

GOAL:	1	Preparedness and Prevention Services	
OBJECTIVE:	2	Infectious Disease Control, Prevention and Treatment	Service Categories:
STRATEGY:	2	HIV/STD Prevention	Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

The numbers of undiagnosed and untreated HIV, STD, and viral hepatitis cases make prevention and control difficult. Although treatment for these conditions have added decades of productive life for those living with these infections, medical treatment of HIV and viral hepatitis infection is complex and costly, and the rising costs of new medications and treatments coupled with the increasing number of persons who requires assistance with these services are an ongoing challenge. Treatment for viral hepatitis is difficult to access for Texans without insurance, as public funding for treatment is extremely limited. New treatments for hepatitis C can provide a functional cure but are expensive. Stigma, poverty, complex cultural differences in attitudes towards sexual and drug use behaviors, and co-occurring diagnoses of mental illness and addiction among populations most at risk for HIV/STD and viral hepatitis create barriers to delivering services and contribute to the spread of HIV/STD in many areas of the state. The Ryan White Part B grant requires the state to match \$1 in state contributions for every \$2 of federal expenditures. The state is also required to maintain a level of expenditures equal to not less than the level of such expenditures by the State for the one-year period preceding the fiscal year for which the State is applying to receive a grant under Part B.

537 State Health Services, Department of

GOAL: 1 Preparedness and Prevention Services

OBJECTIVE: 2 Infectious Disease Control, Prevention and Treatment

STRATEGY: 2 HIV/STD Prevention

Service Categories:
Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$444,428,680	\$440,637,405	\$(3,791,275)	\$(4,973,642)	Reduced for the agency's overall 5% decrease in the GRR Limit
			\$(702,011)	Adjustment for COV19 Housing for Persons with AIDS ended in FY2021
			\$(1,483,625)	Adjustment for COV19 HIV Care Formula Grants ended in FY2021
			\$(348,079)	Aligned with estimated Acquired Immunodeficiency award
			\$4,374,329	Aligned with estimated Housing Opportunities for Persons with AIDS award
			\$(121,762)	Aligned with estimated Viral Hepatitis Coordination Project award
			\$6,208,464	Aligned with estimated HIV Care Formula Grants award
			\$(314,198)	Aligned with estimated HIV Prevention Activities award

537 State Health Services, Department of

GOAL: 1 Preparedness and Prevention Services
OBJECTIVE: 2 Infectious Disease Control, Prevention and Treatment
STRATEGY: 2 HIV/STD Prevention

Service Categories:

Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
	\$444,428,680	\$440,637,405	\$(3,791,275)	\$(348,366)	Aligned with estimated HIV Prevention Program, Texas National Behavioral Surveillance award	
				\$8,842	Aligned with estimated Misc Federal awards	
				\$(4,747,036)	Aligned with estimated Appropriated Receipts collections	
				\$(1,344,191)	Aligned with estimated HIV Vendor Drug Rebates collections	
				<u>\$(3,791,275)</u>	Total of Explanation of Biennial Change	

537 State Health Services, Department of

GOAL:	1	Preparedness and Prevention Services	
OBJECTIVE:	2	Infectious Disease Control, Prevention and Treatment	Service Categories:
STRATEGY:	3	Infectious Disease Prevention, Epidemiology and Surveillance	Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Output Measures:						
KEY 1	Number of Communicable Disease Investigations Conducted	273,468.00	625,000.00	475,000.00	350,000.00	325,000.00
2	Number Zoonotic Disease Surveillance Activities Conducted	48,761.00	40,000.00	50,000.00	50,000.00	50,000.00
KEY 3	# Healthcare Facilities Enrolled in Texas Health Care Safety Network	955.00	975.00	1,000.00	2,000.00	3,000.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$5,181,654	\$4,971,872	\$18,516,952	\$7,256,643	\$7,256,643
1002	OTHER PERSONNEL COSTS	\$207,266	\$198,875	\$740,679	\$290,267	\$290,267
2001	PROFESSIONAL FEES AND SERVICES	\$1,051,830	\$7,019,097	\$21,645,810	\$11,645,810	\$1,645,810
2002	FUELS AND LUBRICANTS	\$73,650	\$75,860	\$78,135	\$80,479	\$80,479
2003	CONSUMABLE SUPPLIES	\$28,697	\$30,705	\$32,855	\$35,155	\$35,155
2004	UTILITIES	\$36,628	\$32,965	\$35,273	\$37,742	\$37,742
2005	TRAVEL	\$162,903	\$146,612	\$156,875	\$167,857	\$167,857
2006	RENT - BUILDING	\$13,730	\$14,005	\$14,285	\$14,570	\$14,570
2007	RENT - MACHINE AND OTHER	\$3,994	\$4,394	\$4,833	\$5,316	\$5,316
2009	OTHER OPERATING EXPENSE	\$4,202,299	\$87,769,043	\$260,577,586	\$94,573,930	\$16,307,159
3001	CLIENT SERVICES	\$7,081	\$8,832	\$8,832	\$8,832	\$8,832

537 State Health Services, Department of

GOAL:	1	Preparedness and Prevention Services	
OBJECTIVE:	2	Infectious Disease Control, Prevention and Treatment	Service Categories:
STRATEGY:	3	Infectious Disease Prevention, Epidemiology and Surveillance	Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
4000	GRANTS	\$6,796,269	\$3,060,812	\$3,060,812	\$2,539,327	\$2,719,812
5000	CAPITAL EXPENDITURES	\$0	\$913,057	\$5,437,000	\$617,485	\$437,000
TOTAL, OBJECT OF EXPENSE		\$17,766,001	\$104,246,129	\$310,309,927	\$117,273,413	\$29,006,642
Method of Financing:						
1	General Revenue Fund	\$10,014,110	\$12,622,071	\$12,141,146	\$10,468,295	\$10,468,300
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$10,014,110	\$12,622,071	\$12,141,146	\$10,468,295	\$10,468,300
Method of Financing:						
325	CORONAVIRUS RELIEF FUND					
	93.323.119 COV19 Epi & Lap Capaity Infec (ELC)	\$0	\$85,679,141	\$293,338,367	\$105,769,955	\$17,503,179
CFDA Subtotal, Fund	325	\$0	\$85,679,141	\$293,338,367	\$105,769,955	\$17,503,179
555	Federal Funds					
	93.215.000 Hansen s Disease National	\$0	\$276,609	\$226,633	\$226,633	\$226,633
	93.323.000 Epidemiology & Lab Capacity (ELC)	\$7,056,857	\$4,150,169	\$3,795,251	\$0	\$0
	93.354.000 Public Health Crisis Response	\$0	\$617,485	\$0	\$0	\$0
	93.815.000 Domestic Ebola Supplement ELC	\$286,344	\$546,154	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$7,343,201	\$5,590,417	\$4,021,884	\$226,633	\$226,633

537 State Health Services, Department of

GOAL:	1	Preparedness and Prevention Services	
OBJECTIVE:	2	Infectious Disease Control, Prevention and Treatment	Service Categories:
STRATEGY:	3	Infectious Disease Prevention, Epidemiology and Surveillance	Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
SUBTOTAL, MOF (FEDERAL FUNDS)		\$7,343,201	\$91,269,558	\$297,360,251	\$105,996,588	\$17,729,812
Method of Financing:						
666	Appropriated Receipts	\$136,386	\$4,500	\$458,530	\$458,530	\$458,530
802	Lic Plate Trust Fund No. 0802, est	\$272,304	\$350,000	\$350,000	\$350,000	\$350,000
SUBTOTAL, MOF (OTHER FUNDS)		\$408,690	\$354,500	\$808,530	\$808,530	\$808,530
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$117,273,413	\$29,006,642
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$17,766,001	\$104,246,129	\$310,309,927	\$117,273,413	\$29,006,642
FULL TIME EQUIVALENT POSITIONS:		65.9	60.8	222.0	163.0	121.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

Infectious disease surveillance and epidemiology play a vital role in defining, maintaining, and improving public health response to disasters, disease outbreaks that can reach pandemic potential such as COVID-19, healthcare-associated infections (HAIs) particularly in vulnerable populations, preventable adverse events (PAEs) and in creating plans for effective disease prevention. These are essential Public Health Services critical to the health/safety of communities, including disease prevention education, treatment information and options, public awareness campaigns, and surveillance of existing and emerging reportable infectious diseases such as COVID-19. To increase healthcare transparency, certain designated healthcare facilities report certain HAIs and PAEs that occur at their facility to DSHS, and DSHS publishes the results on a public website. Zoonotic disease control reduces incidence of animal diseases infecting humans by investigating diseases, distributing biological for human rabies exposure; inspecting rabies quarantine facilities and distributing oral rabies vaccine to wildlife to reduce human rabies exposure.

537 State Health Services, Department of

GOAL: 1 Preparedness and Prevention Services

OBJECTIVE: 2 Infectious Disease Control, Prevention and Treatment Service Categories:

STRATEGY: 3 Infectious Disease Prevention, Epidemiology and Surveillance Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Emergence of new infectious diseases such as COVID-19, Zika, and Ebola, epidemics/outbreaks or natural disasters, such as hurricanes, affect this strategy. Increasing frequency of storm events and flooding require capacity for large scale mosquito control applications to assist response and recovery efforts .

537 State Health Services, Department of

GOAL: 1 Preparedness and Prevention Services

OBJECTIVE: 2 Infectious Disease Control, Prevention and Treatment Service Categories:

STRATEGY: 3 Infectious Disease Prevention, Epidemiology and Surveillance Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$414,556,056	\$146,280,055	\$(268,276,001)	\$(3,516,037)	One-time reduction for NEDDS Capital Project
			\$(310,585)	Reduced for the agency's overall 5% decrease in the GRR Limit
			\$(255,744,374)	Aligned with estimated COV19 Epidemiology & Lab Capacity award
			\$(49,976)	Aligned with estimated Hansen's Disease National award
			\$(7,945,420)	Aligned with estimated Epidemiology & Lab Capacity award
			\$(617,485)	Aligned with estimated Public Health Crisis Response award
			\$(546,154)	Aligned with estimated Domestic Ebola Supplemental ELC award
			\$454,030	Aligned with estimated Appropriated Receipts collections

537 State Health Services, Department of

GOAL: 1 Preparedness and Prevention Services

OBJECTIVE: 2 Infectious Disease Control, Prevention and Treatment Service Categories:

STRATEGY: 3 Infectious Disease Prevention, Epidemiology and Surveillance Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

	\$(268,276,001)	Total of Explanation of Biennial Change

537 State Health Services, Department of

GOAL:	1	Preparedness and Prevention Services	
OBJECTIVE:	2	Infectious Disease Control, Prevention and Treatment	Service Categories:
STRATEGY:	4	TB Surveillance and Prevention	Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Output Measures:						
KEY 1	Number of Tuberculosis Disease Investigations Conducted	23,449.00	25,500.00	20,176.00	20,176.00	20,176.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$6,192,759	\$6,701,106	\$7,074,722	\$7,074,722	\$7,074,722
1002	OTHER PERSONNEL COSTS	\$247,710	\$268,044	\$282,988	\$282,988	\$282,988
2001	PROFESSIONAL FEES AND SERVICES	\$167,346	\$147,531	\$183,108	\$183,108	\$183,108
2002	FUELS AND LUBRICANTS	\$33,154	\$34,148	\$35,173	\$36,229	\$36,229
2003	CONSUMABLE SUPPLIES	\$112,182	\$120,035	\$128,438	\$137,428	\$137,428
2004	UTILITIES	\$91,989	\$82,790	\$88,585	\$94,786	\$94,786
2005	TRAVEL	\$494,953	\$445,458	\$476,639	\$510,004	\$510,004
2006	RENT - BUILDING	\$2,306	\$2,428	\$2,553	\$2,567	\$2,567
2007	RENT - MACHINE AND OTHER	\$83,595	\$91,954	\$101,150	\$111,264	\$111,264
2009	OTHER OPERATING EXPENSE	\$6,696,695	\$10,921,206	\$7,829,604	\$7,155,712	\$7,151,905
3001	CLIENT SERVICES	\$187,580	\$251,893	\$692,967	\$692,967	\$692,967
3002	FOOD FOR PERSONS - WARDS OF STATE	\$1,455	\$2,078	\$2,078	\$2,078	\$2,078
4000	GRANTS	\$13,661,353	\$21,430,425	\$17,043,599	\$17,749,436	\$17,753,243
5000	CAPITAL EXPENDITURES	\$46,999	\$121,744	\$705	\$705	\$705

537 State Health Services, Department of

GOAL: 1 Preparedness and Prevention Services
OBJECTIVE: 2 Infectious Disease Control, Prevention and Treatment
STRATEGY: 4 TB Surveillance and Prevention

Service Categories:

Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
TOTAL, OBJECT OF EXPENSE		\$28,020,076	\$40,620,840	\$33,942,309	\$34,033,994	\$34,033,994
Method of Financing:						
1	General Revenue Fund	\$19,681,227	\$25,458,346	\$25,064,556	\$25,156,241	\$25,156,241
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$19,681,227	\$25,458,346	\$25,064,556	\$25,156,241	\$25,156,241
Method of Financing:						
555	Federal Funds					
	93.116.000 Project & Coop Agreements: TB	\$6,766,420	\$8,577,338	\$7,653,213	\$7,653,213	\$7,653,213
CFDA Subtotal, Fund	555	\$6,766,420	\$8,577,338	\$7,653,213	\$7,653,213	\$7,653,213
SUBTOTAL, MOF (FEDERAL FUNDS)		\$6,766,420	\$8,577,338	\$7,653,213	\$7,653,213	\$7,653,213
Method of Financing:						
666	Appropriated Receipts	\$1,572,429	\$6,585,156	\$1,224,540	\$1,224,540	\$1,224,540
SUBTOTAL, MOF (OTHER FUNDS)		\$1,572,429	\$6,585,156	\$1,224,540	\$1,224,540	\$1,224,540

537 State Health Services, Department of

GOAL:	1	Preparedness and Prevention Services	
OBJECTIVE:	2	Infectious Disease Control, Prevention and Treatment	Service Categories:
STRATEGY:	4	TB Surveillance and Prevention	Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$34,033,994	\$34,033,994
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$28,020,076	\$40,620,840	\$33,942,309	\$34,033,994	\$34,033,994
FULL TIME EQUIVALENT POSITIONS:		123.2	128.4	132.9	132.9	132.9

STRATEGY DESCRIPTION AND JUSTIFICATION:

Texas Health and Safety Code Chapter 81 provides authority to establish and administer a tuberculosis (TB) program to protect communities across Texas from the spread of TB by providing leadership, policy development to assure provision of coordinated care to persons with active TB disease, their close contacts and other persons at high risk for TB infection, and by assuring a system of care is in place to manage clients diagnosed with complicated TB disease. Texas Administrative Code Rule 97.3 cites Hansen's disease as a notifiable condition. TB and Hansen's disease surveillance, epidemiology, screening, diagnosis, treatment, case management and education are essential public health services critical to the safety of communities and reducing the impact of multi-drug and extensively drug-resistant TB as well as Hansen's disease.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

537 State Health Services, Department of

GOAL:	1	Preparedness and Prevention Services	
OBJECTIVE:	2	Infectious Disease Control, Prevention and Treatment	Service Categories:
STRATEGY:	4	TB Surveillance and Prevention	Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

TB is an airborne disease and the number of undiagnosed persons with TB infection and TB disease challenge prevention and control efforts. Health care providers are not always aware of the signs and symptoms of TB disease resulting in delayed diagnosis. When this occurs, countless individuals are unknowingly exposed to TB. Early diagnosis significantly decreases the likelihood of an individual developing TB disease. Additionally, the increasing rates of persons with TB, diabetes, and other co-morbid conditions add layered complications to treatment. The rising costs of medications coupled with the number of persons requiring care are an ongoing challenge.

Hansen's disease, also known as leprosy, is often misdiagnosed as a dermatologic condition, delaying diagnosis and contributing to the development of extensive disease. It is a disease affecting the skin and peripheral nerves. It is thought to be transmitted by nasal secretions from persons with untreated disease. Although the number of persons diagnosed with Hansen's disease is relatively low, more than 60% of persons diagnosed require treatment for two years given the development of extensive disease.

537 State Health Services, Department of

GOAL: 1 Preparedness and Prevention Services
OBJECTIVE: 2 Infectious Disease Control, Prevention and Treatment
STRATEGY: 4 TB Surveillance and Prevention

Service Categories:
Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$74,563,149	\$68,067,988	\$(6,495,161)	\$(210,420)	Reduced for the agency's overall 5% decrease in the GRR Limit
			\$(924,125)	Aligned with estimated Project & COOP Agreements: TB award
			\$(5,360,616)	Aligned with estimated Appropriated Receipts collections
			\$(6,495,161)	Total of Explanation of Biennial Change

537 State Health Services, Department of

GOAL: 1 Preparedness and Prevention Services
OBJECTIVE: 2 Infectious Disease Control, Prevention and Treatment
STRATEGY: 5 Texas Center for Infectious Disease (TCID)

Service Categories:

Service: 22 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Output Measures:						
KEY 1	Number of Inpatient Days, Texas Center for Infectious Disease	12,792.00	11,135.00	12,500.00	12,000.00	12,000.00
2	Number of Admissions: Total Number Patients Admitted to TCID	109.00	68.00	90.00	75.00	75.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$5,821,348	\$6,578,123	\$6,972,810	\$6,823,645	\$6,823,645
1002	OTHER PERSONNEL COSTS	\$232,854	\$263,125	\$278,913	\$272,946	\$272,946
2001	PROFESSIONAL FEES AND SERVICES	\$1,173,746	\$950,526	\$950,526	\$950,526	\$950,526
2002	FUELS AND LUBRICANTS	\$8,447	\$8,700	\$8,961	\$9,230	\$9,230
2003	CONSUMABLE SUPPLIES	\$118,152	\$126,423	\$135,272	\$144,741	\$144,741
2004	UTILITIES	\$604,693	\$544,224	\$582,319	\$623,082	\$623,082
2005	TRAVEL	\$36,124	\$32,512	\$34,788	\$37,223	\$37,223
2006	RENT - BUILDING	\$316	\$322	\$329	\$335	\$335
2007	RENT - MACHINE AND OTHER	\$196,324	\$215,957	\$237,552	\$261,308	\$261,308
2009	OTHER OPERATING EXPENSE	\$2,810,008	\$5,241,615	\$5,423,979	\$2,252,128	\$2,252,129
3001	CLIENT SERVICES	\$8,011	\$34,857	\$34,857	\$34,857	\$34,857
3002	FOOD FOR PERSONS - WARDS OF STATE	\$365,965	\$307,094	\$307,094	\$307,094	\$307,094

537 State Health Services, Department of

GOAL: 1 Preparedness and Prevention Services
OBJECTIVE: 2 Infectious Disease Control, Prevention and Treatment
STRATEGY: 5 Texas Center for Infectious Disease (TCID)

Service Categories:

Service: 22 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
5000	CAPITAL EXPENDITURES	\$1,187,632	\$786,537	\$199,961	\$43,733	\$43,733
TOTAL, OBJECT OF EXPENSE		\$12,563,620	\$15,090,015	\$15,167,361	\$11,760,848	\$11,760,849
Method of Financing:						
1	General Revenue Fund	\$10,076,050	\$11,981,427	\$11,584,441	\$10,605,556	\$10,605,557
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$10,076,050	\$11,981,427	\$11,584,441	\$10,605,556	\$10,605,557
Method of Financing:						
5048	Hospital Capital Improve	\$799,182	\$799,182	\$799,182	\$799,182	\$799,182
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$799,182	\$799,182	\$799,182	\$799,182	\$799,182
Method of Financing:						
555	Federal Funds					
	93.116.000 Project & Coop Agreements: TB	\$0	\$0	\$2,427,628	\$0	\$0
CFDA Subtotal, Fund 555		\$0	\$0	\$2,427,628	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$0	\$0	\$2,427,628	\$0	\$0
Method of Financing:						
599	Economic Stabilization Fund	\$1,342,393	\$0	\$0	\$0	\$0

537 State Health Services, Department of

GOAL: 1 Preparedness and Prevention Services
OBJECTIVE: 2 Infectious Disease Control, Prevention and Treatment
STRATEGY: 5 Texas Center for Infectious Disease (TCID)

Service Categories:

Service: 22 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
666	Appropriated Receipts	\$0	\$1,600,000	\$0	\$0	\$0
707	Chest Hospital Fees	\$345,995	\$709,406	\$356,110	\$356,110	\$356,110
SUBTOTAL, MOF (OTHER FUNDS)		\$1,688,388	\$2,309,406	\$356,110	\$356,110	\$356,110
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$11,760,848	\$11,760,849
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$12,563,620	\$15,090,015	\$15,167,361	\$11,760,848	\$11,760,849
FULL TIME EQUIVALENT POSITIONS:		136.2	145.4	150.5	150.5	150.5

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Texas Center for Infectious Disease (TCID) provides inpatient services to treat patients with tuberculosis (TB) and outpatient services for individuals with Hansen's disease. Under Health and Safety Code, Chapter 13, DSHS has the authority to treat persons afflicted with other infectious and chronic respiratory diseases. TCID provides for more than one level of inpatient and outpatient care, education, and other services for patients with TB or Hansen's disease. The facility is Medicare certified and Joint Commission accredited. Patients are admitted by court order or clinical referral. Patients admitted to TCID require extensive lengths of stay that demand complex nutritional management, laboratory services, radiology monitoring and clinical support specialists including behavioral health management. Overall, this strategy contributes to the goal of quality, cost-effective access to health care services for persons with TB or Hansen's disease.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

537 State Health Services, Department of

GOAL: 1 Preparedness and Prevention Services

OBJECTIVE: 2 Infectious Disease Control, Prevention and Treatment Service Categories:

STRATEGY: 5 Texas Center for Infectious Disease (TCID) Service: 22 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

TCID concentrates on the management of inpatient and outpatient care and services for primarily indigent patients, but also has a small percentage of patients that have health insurance. This is accomplished by direct care, coordination, cooperation and collaboration with other state and regional healthcare facilities including the public health regions. Agreements and contracts link TCID to other facilities in the state providing long-term TB and other infectious disease inpatient care and treatment. Physicians at TCID are contracted through UT Health North East in Tyler. Specialists are contracted through UT Medical San Antonio and emergency room services are provided through University Health System. TCID has other contracts in place for different services needed to provide comprehensive patient care required in the treatment of TB, including but not limited to, wound care specialty, ambulance services, psychiatric consultation, and recreational therapy.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$30,257,376	\$23,521,697	\$(6,735,679)	\$(976,065)	One-time reduction TCID Infrastructure & Vehicles
			\$(1,378,690)	Reduced for the agency's overall 5% decrease in the GRR Limit
			\$(2,427,628)	Aligned with estimated Federal funding
			\$(1,600,000)	One year funding of DSRIP funding
			\$(353,296)	Aligned with estimated Hospital Chest Fee collections
			\$(6,735,679)	Total of Explanation of Biennial Change

537 State Health Services, Department of

GOAL: 1 Preparedness and Prevention Services
OBJECTIVE: 3 Health Promotion and Chronic Disease Prevention
STRATEGY: 1 Health Promotion & Chronic Disease Prevention

Service Categories:

Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,547,151	\$2,857,749	\$3,018,618	\$2,718,394	\$2,718,394
1002	OTHER PERSONNEL COSTS	\$101,886	\$114,310	\$120,745	\$108,736	\$108,736
2001	PROFESSIONAL FEES AND SERVICES	\$661,653	\$809,755	\$809,755	\$809,755	\$809,755
2003	CONSUMABLE SUPPLIES	\$8,218	\$8,793	\$9,408	\$10,067	\$10,067
2004	UTILITIES	\$19,583	\$17,625	\$18,858	\$20,179	\$20,179
2005	TRAVEL	\$67,406	\$60,665	\$64,912	\$69,456	\$69,456
2006	RENT - BUILDING	\$5,857	\$5,974	\$6,094	\$6,216	\$6,216
2007	RENT - MACHINE AND OTHER	\$38,102	\$41,912	\$46,103	\$50,714	\$50,714
2009	OTHER OPERATING EXPENSE	\$434,202	\$3,916,882	\$2,431,823	\$1,685,870	\$1,685,869
3001	CLIENT SERVICES	\$4,950	\$0	\$0	\$0	\$0
4000	GRANTS	\$6,001,549	\$8,996,451	\$7,996,451	\$7,996,451	\$7,996,451
5000	CAPITAL EXPENDITURES	\$0	\$25,883	\$25,883	\$25,883	\$25,883
TOTAL, OBJECT OF EXPENSE		\$9,890,557	\$16,855,999	\$14,548,650	\$13,501,721	\$13,501,720
Method of Financing:						
1	General Revenue Fund	\$4,056,221	\$4,404,352	\$4,378,468	\$3,331,539	\$3,331,538
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,056,221	\$4,404,352	\$4,378,468	\$3,331,539	\$3,331,538

537 State Health Services, Department of

GOAL: 1 Preparedness and Prevention Services
OBJECTIVE: 3 Health Promotion and Chronic Disease Prevention
STRATEGY: 1 Health Promotion & Chronic Disease Prevention

Service Categories:

Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Method of Financing:						
555	Federal Funds					
10.561.000	State Admin Match SNAP	\$0	\$1,442,701	\$1,446,559	\$1,446,559	\$1,446,559
20.600.002	CAR SEAT & OCCUPANT PROJ	\$358,212	\$560,087	\$445,742	\$445,742	\$445,742
93.070.001	EPHER: TX Asthma Control Program	\$0	\$752,120	\$755,998	\$755,998	\$755,998
93.426.000	Prevention/Management of Diabetes	\$1,994,656	\$4,282,595	\$2,968,143	\$2,968,143	\$2,968,143
93.435.000	Innovative Strategies - Diabetes	\$214,718	\$1,381,402	\$828,796	\$828,796	\$828,796
93.439.000	TX Physical Activity and Nutrition	\$333,000	\$1,226,368	\$953,204	\$953,204	\$953,204
93.757.001	Prevent Control Promote Schl Health	\$124,475	\$0	\$0	\$0	\$0
93.898.000	Cancer Prevention & Control Program	\$496,903	\$566,997	\$467,305	\$467,305	\$467,305
93.991.000	Preventive Health and Hea	\$2,308,480	\$2,233,377	\$2,298,435	\$2,298,435	\$2,298,435
CFDA Subtotal, Fund	555	\$5,830,444	\$12,445,647	\$10,164,182	\$10,164,182	\$10,164,182
SUBTOTAL, MOF (FEDERAL FUNDS)		\$5,830,444	\$12,445,647	\$10,164,182	\$10,164,182	\$10,164,182
Method of Financing:						
802	Lic Plate Trust Fund No. 0802, est	\$3,892	\$6,000	\$6,000	\$6,000	\$6,000
SUBTOTAL, MOF (OTHER FUNDS)		\$3,892	\$6,000	\$6,000	\$6,000	\$6,000

537 State Health Services, Department of

GOAL:	1	Preparedness and Prevention Services	
OBJECTIVE:	3	Health Promotion and Chronic Disease Prevention	Service Categories:
STRATEGY:	1	Health Promotion & Chronic Disease Prevention	Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$13,501,721	\$13,501,720
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$9,890,557	\$16,855,999	\$14,548,650	\$13,501,721	\$13,501,720
FULL TIME EQUIVALENT POSITIONS:		49.5	53.4	55.3	49.8	49.8

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy funds health promotion/wellness activities to reduce primary/secondary risk factors for common, chronic conditions presenting a burden on Texas resources. Initiatives include: educating healthcare systems, community leaders, early childhood centers, school systems and worksites on effective strategies to reduce risks for chronic diseases and child passenger injuries; training, and technical assistance to help communities develop plans and implement local policies; surveillance/monitoring; promoting proven clinical preventive/chronic care practices; identifying sustainable models for linking clients in clinical settings to community based services, child safety seats and seat check-ups; support of mandated statewide councils; and leadership for development and implementation of state agency model worksite wellness program.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

DSHS complies with Centers for Disease Control and Prevention guidance and standards for programs that address prevention and control of chronic conditions, such as obesity, cardiovascular disease and stroke, cancer, asthma, and diabetes. Community Diabetes Education Programs provide self-management education for persons with diabetes and lifestyle change classes related to nutrition and physical activity to reduce risk for type 2 diabetes and its complications. Safe Riders (child passenger safety) is funded through federal highway 402 funds (CFDA). Statewide councils/advisory boards provide systematic and regular stakeholder input for the development of plans, policies and strategies that assist DSHS and other agencies to address chronic conditions. Chronic disease prevention programs coordinate the planning and delivery of services around common goals and objectives, common risk factors, and common state and community partners. Numerous risk factor and demographic trends impact chronic disease prevention such as increases in obesity and hypertension.

537 State Health Services, Department of

GOAL: 1 Preparedness and Prevention Services
OBJECTIVE: 3 Health Promotion and Chronic Disease Prevention
STRATEGY: 1 Health Promotion & Chronic Disease Prevention

Service Categories:
Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$31,404,649	\$27,003,441	\$(4,401,208)	\$(25,883)	One-Time reduction for vehicles
			\$(2,093,860)	Reduced for the agency's overall 5% decrease in the GRR Limit
			\$(1,314,452)	Aligned with estimated Prevention/Management of Diabetes award
			\$(552,606)	Aligned with estimated Innovative Strategies-Diabetes award
			\$(273,164)	Aligned with estimated Texas Physical Activity and Nutrition award
			\$(141,243)	Aligned with estimated Misc Federal awards
			<u>\$(4,401,208)</u>	Total of Explanation of Biennial Change

537 State Health Services, Department of

GOAL: 1 Preparedness and Prevention Services
OBJECTIVE: 3 Health Promotion and Chronic Disease Prevention
STRATEGY: 2 Reducing the Use of Tobacco Products Statewide

Service Categories:

Service: 23 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	\$692,080	\$764,056	\$807,574	\$807,574	\$807,574
1002	OTHER PERSONNEL COSTS	\$27,683	\$30,562	\$32,303	\$32,303	\$32,303
2001	PROFESSIONAL FEES AND SERVICES	\$2,342,849	\$2,596,035	\$2,596,035	\$2,596,035	\$2,596,035
2002	FUELS AND LUBRICANTS	\$722	\$744	\$766	\$789	\$789
2003	CONSUMABLE SUPPLIES	\$1,432	\$1,532	\$1,639	\$1,754	\$1,754
2004	UTILITIES	\$16,544	\$14,890	\$15,932	\$17,047	\$17,047
2005	TRAVEL	\$51,126	\$46,014	\$49,235	\$52,681	\$52,681
2006	RENT - BUILDING	\$1,080	\$1,102	\$1,124	\$1,146	\$1,146
2007	RENT - MACHINE AND OTHER	\$3,354	\$3,690	\$4,059	\$4,464	\$4,464
2009	OTHER OPERATING EXPENSE	\$790,183	\$783,629	\$1,913,079	\$1,367,730	\$1,367,731
4000	GRANTS	\$6,722,369	\$4,413,446	\$4,413,446	\$4,413,446	\$4,413,446
TOTAL, OBJECT OF EXPENSE		\$10,649,422	\$8,655,700	\$9,835,192	\$9,294,969	\$9,294,970
Method of Financing:						
1	General Revenue Fund	\$3,984,458	\$4,046,919	\$4,046,919	\$3,931,689	\$3,931,690
758	GR Match For Medicaid	\$0	\$100,000	\$100,000	\$100,000	\$100,000

3.A. Strategy Request
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

10/9/2020 10:41:30AM

537 State Health Services, Department of

GOAL: 1 Preparedness and Prevention Services
OBJECTIVE: 3 Health Promotion and Chronic Disease Prevention
STRATEGY: 2 Reducing the Use of Tobacco Products Statewide

Service Categories:

Service: 23 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,984,458	\$4,146,919	\$4,146,919	\$4,031,689	\$4,031,690
Method of Financing:						
5044	Tobacco Education/Enforce	\$2,834,101	\$424,993	\$424,993	\$0	\$0
8140	Tobacco Edu/Enforce-Medicaid Match	\$100,000	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$2,934,101	\$424,993	\$424,993	\$0	\$0
Method of Financing:						
555	Federal Funds					
93.305.001	Texas Tobacco Prevention & Control	\$910,292	\$1,031,682	\$0	\$0	\$0
93.387.000	Nat'l and State Tobacco Control Pgm	\$0	\$402,398	\$5,094,031	\$5,094,031	\$5,094,031
93.735.000	State PH Approaches-Quitline Capac.	\$1,065,778	\$805,699	\$0	\$0	\$0
93.778.003	XIX 50%	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
CFDA Subtotal, Fund	555	\$2,076,070	\$2,339,779	\$5,194,031	\$5,194,031	\$5,194,031
SUBTOTAL, MOF (FEDERAL FUNDS)		\$2,076,070	\$2,339,779	\$5,194,031	\$5,194,031	\$5,194,031
Method of Financing:						
666	Appropriated Receipts	\$1,654,793	\$1,744,009	\$69,249	\$69,249	\$69,249
SUBTOTAL, MOF (OTHER FUNDS)		\$1,654,793	\$1,744,009	\$69,249	\$69,249	\$69,249

537 State Health Services, Department of

GOAL:	1	Preparedness and Prevention Services	
OBJECTIVE:	3	Health Promotion and Chronic Disease Prevention	Service Categories:
STRATEGY:	2	Reducing the Use of Tobacco Products Statewide	Service: 23 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$9,294,969	\$9,294,970
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$10,649,422	\$8,655,700	\$9,835,192	\$9,294,969	\$9,294,970
FULL TIME EQUIVALENT POSITIONS:		13.0	13.8	14.3	14.3	14.3

STRATEGY DESCRIPTION AND JUSTIFICATION:

Under the authority of Health and Safety Code Chapter 161, Subchapters N and O, Government Code 403.105-1069, and the Permanent Endowment for Tobacco Education and Enforcement, the program provides comprehensive tobacco prevention and control activities at various levels throughout the state. These activities include: community mobilization; tobacco prevention education in schools and communities; cessation activities through education and a statewide telephone and on-line counseling service; enforcement of federal tobacco laws and a mandated statewide tobacco awareness class for youth; public education; receiving and maintaining tobacco ingredient lists; surveillance of tobacco use by youth and adults; and evaluation of program outcomes. The program implements these functions through regional staff and contracts with local health departments, regional substance abuse prevention contractors, a national Quitline service provider for cessation services and state institutions of higher education for evaluation studies, statewide youth leadership initiatives, and enforcement activities.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Tobacco use is the number one preventable cause of death, yet 3 million adults and over 400,000 youth in Texas use tobacco products. Cancer, heart disease, stroke and emphysema are associated with tobacco use as well as complications that occur in persons with asthma or diabetes. Health care costs in Texas directly linked to smoking amount to \$4.6 billion annually with Medicaid covering \$1.26 billion of the cost. Long-term reduction in tobacco use is best achieved locally through coordination with community partners. Federal funding requires local activities and matching state dollars. The Texas program has CDC funds to provide telephone Quitline services.

537 State Health Services, Department of

GOAL: 1 Preparedness and Prevention Services

OBJECTIVE: 3 Health Promotion and Chronic Disease Prevention

STRATEGY: 2 Reducing the Use of Tobacco Products Statewide

Service Categories:
Service: 23 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$18,490,892	\$18,589,939	\$99,047	\$(1,080,445)	Reduced for the agency's overall 5% decrease in the GRR Limit
			\$(1,031,682)	Aligned with estimated Texas Tobacco Prevention & Control award
			\$4,691,633	Aligned with estimated National and State Tobacco Control Program award
			\$(805,699)	Aligned with estimated State PH Approaches-Quitline Capacity award
			\$(1,674,760)	Aligned with estimated Appropriated Receipts collections
			\$99,047	Total of Explanation of Biennial Change

537 State Health Services, Department of

GOAL: 1 Preparedness and Prevention Services
OBJECTIVE: 4 State Laboratory
STRATEGY: 1 Laboratory Services

Service Categories:

Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Output Measures:						
	1 Number of Laboratory Tests Performed	1,460,076.00	1,353,753.00	1,476,987.00	1,488,324.00	1,498,324.00
KEY	2 % of Initial Newborn Screen Results Reported within 7 Days Of Birth	88.50 %	85.99 %	85.00 %	85.00 %	85.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$14,430,970	\$15,402,446	\$16,255,902	\$16,255,902	\$16,255,902
1002	OTHER PERSONNEL COSTS	\$577,239	\$616,098	\$650,236	\$650,236	\$650,236
2001	PROFESSIONAL FEES AND SERVICES	\$563,636	\$1,209,557	\$1,650,116	\$779,342	\$779,342
2002	FUELS AND LUBRICANTS	\$3,801	\$3,915	\$4,032	\$4,153	\$4,153
2003	CONSUMABLE SUPPLIES	\$323,178	\$345,801	\$370,007	\$395,907	\$395,907
2004	UTILITIES	\$45,458	\$40,913	\$43,777	\$46,841	\$46,841
2005	TRAVEL	\$41,510	\$37,359	\$39,974	\$42,772	\$42,772
2006	RENT - BUILDING	\$2,991	\$3,051	\$3,112	\$3,175	\$3,175
2007	RENT - MACHINE AND OTHER	\$402,013	\$442,214	\$486,435	\$535,079	\$535,079
2009	OTHER OPERATING EXPENSE	\$27,215,589	\$68,326,112	\$39,271,290	\$37,146,743	\$37,531,234
5000	CAPITAL EXPENDITURES	\$1,907,313	\$1,926,138	\$2,978,538	\$2,748,973	\$2,364,482
TOTAL, OBJECT OF EXPENSE		\$45,513,698	\$88,353,604	\$61,753,419	\$58,609,123	\$58,609,123

Method of Financing:

537 State Health Services, Department of

GOAL: 1 Preparedness and Prevention Services
OBJECTIVE: 4 State Laboratory
STRATEGY: 1 Laboratory Services

Service Categories:

Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
1	General Revenue Fund	\$1,199,233	\$33,091,820	\$16,693,179	\$12,024,230	\$12,024,230
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,199,233	\$33,091,820	\$16,693,179	\$12,024,230	\$12,024,230
Method of Financing:						
524	Pub Health Svc Fee Acct	\$20,948,606	\$19,579,725	\$17,259,855	\$18,236,260	\$18,236,260
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$20,948,606	\$19,579,725	\$17,259,855	\$18,236,260	\$18,236,260
Method of Financing:						
555	Federal Funds					
	93.065.000 Lab Leadership/Workforce Training	\$218,268	\$249,054	\$18,622	\$18,622	\$18,622
	93.103.000 Food and Drug Administrat	\$200,630	\$222,316	\$38,728	\$38,728	\$38,728
	93.354.000 Public Health Crisis Response	\$205,485	\$101,000	\$0	\$0	\$0
	93.448.000 Food Sfty & Security Monitoring	\$261,978	\$292,986	\$346,709	\$346,709	\$346,709
CFDA Subtotal, Fund	555	\$886,361	\$865,356	\$404,059	\$404,059	\$404,059
SUBTOTAL, MOF (FEDERAL FUNDS)		\$886,361	\$865,356	\$404,059	\$404,059	\$404,059
Method of Financing:						
599	Economic Stabilization Fund	\$0	\$12,000,000	\$0	\$0	\$0
666	Appropriated Receipts	\$150,531	\$37,179	\$35,627	\$35,627	\$35,627

537 State Health Services, Department of

GOAL: 1 Preparedness and Prevention Services
OBJECTIVE: 4 State Laboratory
STRATEGY: 1 Laboratory Services

Service Categories:

Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
709	Pub Hlth Medico Reimb	\$22,135,583	\$22,729,752	\$27,320,699	\$27,868,947	\$27,868,947
777	Interagency Contracts	\$193,384	\$49,772	\$40,000	\$40,000	\$40,000
SUBTOTAL, MOF (OTHER FUNDS)		\$22,479,498	\$34,816,703	\$27,396,326	\$27,944,574	\$27,944,574
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$58,609,123	\$58,609,123
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$45,513,698	\$88,353,604	\$61,753,419	\$58,609,123	\$58,609,123
FULL TIME EQUIVALENT POSITIONS:		331.2	339.9	351.7	351.7	351.7

STRATEGY DESCRIPTION AND JUSTIFICATION:

As required by the Health and Safety Code Chapters 12 (Laboratory Services), 33 (Newborn Screening), 161 (Lead), 435 (Milk), 826 (Quarantined Animals) and in support of federal programs such as the Safe Drinking Water Act, Maternal and Child Health, and Aid to Families with Dependent Children, the Laboratory Services Section provides an essential public health function through laboratory testing to diagnose and investigate community health problems and health hazards. Routine activities include: screening every newborn for 54 disorders, HIV, STD, and tuberculosis (TB) testing; lead screening in children; testing water and milk for contamination; and identifying organisms responsible for disease outbreaks throughout Texas. Services also include: clinical testing for patients of the Texas Center for Infectious Disease, and of the Rio Grande State Center Outpatient Clinic; tests for rare diseases or diseases requiring complex technology in microbiology; and environmental chemistry testing looking for contaminants in consumer products; providing testing for reference or legal purposes for state, local and federal health officials; and testing suspect food for agents or chemicals in food-borne outbreaks. The high volume of samples keep some testing costs low compared to private laboratories. Services help virtually every Texan, every health care program within DSHS and support other agencies' requirements for analytical services.

537 State Health Services, Department of

GOAL: 1 Preparedness and Prevention Services

OBJECTIVE: 4 State Laboratory

Service Categories:

STRATEGY: 1 Laboratory Services

Service: 23

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The DSHS Laboratory needs to stay scientifically current, maintain high quality in all aspects of the work, and respond to unpredictable infectious disease outbreaks and epidemics. Highly complex scientific and laboratory technology requires continual updating of equipment and staff training. The high volume of samples and rapidly changing technology require continual replacement of equipment to maintain accuracy at increased efficiency. Federal requirements have increased the number of chemicals for which drinking water must be tested. In addition to performing routine cultures for infection, all tuberculosis specimens are also tested for resistance to common medications. The potential for newly recognized or emerging diseases such as Zika, Ebola, COVID-19 (the novel coronavirus) or MERS-CoV and pandemic influenza, add to the variety of diseases for which surveillance and testing must be performed. The newborn screening program adds new tests from the federal Recommended Uniform Screening Panel (RUSP) to Texas' newborn screening panel, as funding allows. The potential increase in bioterrorism and food-borne outbreaks has increased the demand and frequency for chemical and microbiological analysis of foods and samples of unknown origin. The Laboratory is the primary EPA-approved laboratory in Texas for analysis of drinking water samples.

537 State Health Services, Department of

GOAL: 1 Preparedness and Prevention Services
OBJECTIVE: 4 State Laboratory
STRATEGY: 1 Laboratory Services

Service Categories:

Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$150,107,023	\$117,218,246	\$(32,888,777)	\$(10,920,200)	One-Time Reduction for Laboratory Repair & Renovation
			\$(7,927,458)	One-Time Reduction for X-ALD Newborn Screening
			\$(5,888,099)	One-Time Reduction for Laboratory Information Management Software
			\$(918,000)	One-Time Reduction for Miscellaneous Laboratory Equipment
			\$(449,842)	Reduced for the agency's overall 5% decrease in the GRR Limit
			\$(230,432)	Aligned with estimated Laboratory Leadership/Workforce Training award
			\$(183,588)	Aligned with estimated Food and Drug Administration award
			\$(47,277)	Aligned with estimated Misc Federal awards

537 State Health Services, Department of

GOAL: 1 Preparedness and Prevention Services
OBJECTIVE: 4 State Laboratory
STRATEGY: 1 Laboratory Services

Service Categories:

Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
	\$150,107,023	\$117,218,246	\$(32,888,777)	\$(12,000,000)	One-Time Reduction for Emergency Generator	
				\$(1,552)	Aligned with estimated Appropriated Receipts collections	
				\$5,687,443	PH Reimbursement Funds aligned for X-ALD on-going costs	
				\$(9,772)	Aligned with estimated IAC collections	
				<u>\$(32,888,777)</u>	Total of Explanation of Biennial Change	

537 State Health Services, Department of

GOAL: 2 Community Health Services
OBJECTIVE: 1 Promote Maternal and Child Health
STRATEGY: 1 Maternal and Child Health

Service Categories:

Service: 23 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Output Measures:						
1	Number of Newborns Receiving Hearing Screens (All Funding Sources)	369,571.00	365,779.00	390,074.00	390,423.00	395,722.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$18,880,791	\$20,200,400	\$21,324,966	\$21,225,697	\$21,225,697
1002	OTHER PERSONNEL COSTS	\$755,232	\$808,016	\$852,998	\$849,027	\$849,027
2001	PROFESSIONAL FEES AND SERVICES	\$6,257,396	\$6,615,490	\$6,738,790	\$6,738,790	\$6,738,790
2002	FUELS AND LUBRICANTS	\$21,200	\$21,837	\$22,492	\$23,166	\$23,166
2003	CONSUMABLE SUPPLIES	\$93,000	\$99,510	\$106,475	\$113,928	\$113,928
2004	UTILITIES	\$228,155	\$205,339	\$219,714	\$235,093	\$235,093
2005	TRAVEL	\$1,198,784	\$1,078,906	\$1,154,429	\$1,235,239	\$1,235,239
2006	RENT - BUILDING	\$34,526	\$35,217	\$35,921	\$36,640	\$36,640
2007	RENT - MACHINE AND OTHER	\$123,044	\$135,347	\$148,882	\$163,771	\$163,771
2009	OTHER OPERATING EXPENSE	\$7,861,130	\$10,966,659	\$12,386,828	\$10,327,408	\$10,327,407
3001	CLIENT SERVICES	\$441,397	\$541,397	\$541,397	\$541,397	\$541,397
4000	GRANTS	\$13,114,254	\$15,148,095	\$15,854,668	\$15,359,358	\$15,359,356
5000	CAPITAL EXPENDITURES	\$36,362	\$1,300,000	\$1,300,000	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$49,045,271	\$57,156,213	\$60,687,560	\$56,849,514	\$56,849,511

537 State Health Services, Department of

GOAL: 2 Community Health Services
OBJECTIVE: 1 Promote Maternal and Child Health
STRATEGY: 1 Maternal and Child Health

Service Categories:

Service: 23 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Method of Financing:						
1	General Revenue Fund	\$730,682	\$3,865,323	\$3,802,734	\$325,823	\$325,822
758	GR Match For Medicaid	\$1,801,603	\$2,475,619	\$2,538,208	\$2,506,914	\$2,506,913
8003	GR For Mat & Child Health	\$13,684,225	\$13,970,270	\$13,970,270	\$13,970,270	\$13,970,270
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$16,216,510	\$20,311,212	\$20,311,212	\$16,803,007	\$16,803,005
Method of Financing:						
325	CORONAVIRUS RELIEF FUND					
	93.136.119 Injury Prevention and Control Resea	\$0	\$0	\$298,547	\$0	\$0
CFDA Subtotal, Fund	325	\$0	\$0	\$298,547	\$0	\$0
555	Federal Funds					
	93.110.000 Maternal and Child Health	\$231,971	\$180,454	\$0	\$0	\$0
	93.110.005 STATE SYS DEV INITIATIVE	\$87,320	\$119,481	\$91,991	\$91,991	\$91,991
	93.136.000 Injury Prevention and Con	\$333,599	\$521,374	\$550,391	\$550,391	\$550,391
	93.136.003 Rape Prevention Education	\$3,078,284	\$2,470,266	\$2,468,316	\$2,468,316	\$2,468,316
	93.243.000 Project Reg. & Natl Significance	\$809,441	\$9,755	\$0	\$0	\$0
	93.251.000 Universal Newborn Hearing	\$161,539	\$264,989	\$181,672	\$181,672	\$181,672
	93.314.000 EHDI Information System	\$94,825	\$129,684	\$127,037	\$127,037	\$127,037
	93.478.000 Preventing Maternal Deaths: SMMRC	\$0	\$399,716	\$434,700	\$434,700	\$434,700

537 State Health Services, Department of

GOAL: 2 Community Health Services
OBJECTIVE: 1 Promote Maternal and Child Health
STRATEGY: 1 Maternal and Child Health

Service Categories:

Service: 23 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
	93.778.003 XIX 50%	\$7,754,967	\$9,345,124	\$10,869,424	\$10,838,130	\$10,838,129
	93.946.000 Safe Motherhood and Infant Health	\$129,341	\$139,117	\$185,848	\$185,848	\$185,848
	93.966.000 Zika Health Care Services Program	\$1,109,753	\$629,633	\$0	\$0	\$0
	93.994.000 Maternal and Child Healt	\$13,084,356	\$15,746,403	\$16,837,206	\$16,837,206	\$16,837,206
CFDA Subtotal, Fund	555	\$26,875,396	\$29,955,996	\$31,746,585	\$31,715,291	\$31,715,290
SUBTOTAL, MOF (FEDERAL FUNDS)		\$26,875,396	\$29,955,996	\$32,045,132	\$31,715,291	\$31,715,290
Method of Financing:						
666	Appropriated Receipts	\$0	\$19,500	\$0	\$0	\$0
777	Interagency Contracts	\$5,953,365	\$6,869,505	\$8,331,216	\$8,331,216	\$8,331,216
SUBTOTAL, MOF (OTHER FUNDS)		\$5,953,365	\$6,889,005	\$8,331,216	\$8,331,216	\$8,331,216
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$56,849,514	\$56,849,511
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$49,045,271	\$57,156,213	\$60,687,560	\$56,849,514	\$56,849,511
FULL TIME EQUIVALENT POSITIONS:		385.9	397.3	411.2	409.4	409.4
STRATEGY DESCRIPTION AND JUSTIFICATION:						

537 State Health Services, Department of

GOAL: 2 Community Health Services
OBJECTIVE: 1 Promote Maternal and Child Health
STRATEGY: 1 Maternal and Child Health

Service Categories:

Service: 23 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

The Title V Maternal and Child Health program develops, disseminates, and implements statewide systems of care for expectant mothers, infants, children, and adolescents via data-driven, evidence-based initiatives that focus on: reducing maternal mortality and morbidity; reducing infant mortality; child fatality review and injury prevention; newborn screening care coordination; newborn hearing screens; vision and spinal screening; oral health surveillance; improving adolescent health; and school-based health centers. Through the statewide needs assessment process, this program establishes state and federal performance goals and addresses systemic improvement in public health outcomes. Additionally, this strategy supports the regional staff that provide case management and provider relations support to the Texas Health Steps Children's Medicaid program administered by HHSC. The strategy serves as a pass-thru for federal rape prevention education funding to the state Attorney General's Office.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Title V of the Social Security Act directs and provides funds to support public health initiatives to women and children through the Maternal and Child Health Block Grant (MCHBG) and matching state maintenance of effort (MOE). The state is required to spend no less than 30% of the block grant on the child/adolescent population. General Revenue appropriated to this strategy counts as part of the required \$40.2M annual MOE expenditure. The program is also affected by changes in community delivery systems, such as managed care, as well as the impact of any changes in Medicaid eligibility and enrollment.

537 State Health Services, Department of

GOAL: 2 Community Health Services
OBJECTIVE: 1 Promote Maternal and Child Health
STRATEGY: 1 Maternal and Child Health

Service Categories:

Service: 23 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$117,843,773	\$113,699,025	\$ (4,144,748)	\$ (7,016,412)	Reduced for the agency's overall 5% decrease in the GRR Limit
			\$ (298,547)	Adjustment for COVID19 Injury Prevention and Control Research ended in FY2021
			\$1,461,711	Aligned with estimated Medicaid XIX 50% award
			\$ (194,881)	Aligned with estimated Misc Federal awards
			\$ (629,633)	Aligned with estimated Zika Health Care Services Program award
			\$1,090,803	Aligned with estimated Maternal and Child Health Services Block Grant award
			\$ (19,500)	Aligned with estimated Appropriated Receipts collections
			\$1,461,711	Aligned with estimated IAC collections

537 State Health Services, Department of

GOAL: 2 Community Health Services
OBJECTIVE: 1 Promote Maternal and Child Health
STRATEGY: 1 Maternal and Child Health

Service Categories:

Service: 23 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

	\$(4,144,748)	Total of Explanation of Biennial Change

537 State Health Services, Department of

GOAL: 2 Community Health Services

OBJECTIVE: 1 Promote Maternal and Child Health

STRATEGY: 2 Children with Special Health Care Needs

Service Categories:

Service: 23

Income: A.2

Age: B.1

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Output Measures:						
1	Number of CSHCN Clients Receiving Case Management	4,390.00	3,593.00	3,792.25	3,991.50	3,991.50
Efficiency Measures:						
1	Average Annual Cost Per CSHCN Client Receiving Case Management	692.34	812.08	752.21	752.21	752.21
Objects of Expense:						
1001	SALARIES AND WAGES	\$3,126,926	\$3,548,399	\$3,747,109	\$3,747,109	\$3,747,109
1002	OTHER PERSONNEL COSTS	\$125,077	\$141,936	\$149,884	\$149,884	\$149,884
2001	PROFESSIONAL FEES AND SERVICES	\$258,142	\$0	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$4,921	\$5,068	\$5,220	\$5,377	\$5,377
2003	CONSUMABLE SUPPLIES	\$8,725	\$9,336	\$9,989	\$10,688	\$10,688
2004	UTILITIES	\$22,402	\$20,162	\$21,573	\$23,083	\$23,083
2005	TRAVEL	\$134,319	\$120,887	\$129,349	\$138,403	\$138,403
2006	RENT - BUILDING	\$5,700	\$5,814	\$5,930	\$6,049	\$6,049
2007	RENT - MACHINE AND OTHER	\$5,409	\$5,950	\$6,545	\$7,200	\$7,200
2009	OTHER OPERATING EXPENSE	\$937,690	\$4,835,015	\$4,440,940	\$4,428,345	\$4,428,344
3001	CLIENT SERVICES	\$957,004	\$0	\$0	\$0	\$0
4000	GRANTS	\$2,926,935	\$3,942,133	\$3,128,155	\$3,128,155	\$3,128,155

537 State Health Services, Department of

GOAL: 2 Community Health Services

OBJECTIVE: 1 Promote Maternal and Child Health

STRATEGY: 2 Children with Special Health Care Needs

Service Categories:

Service: 23

Income: A.2

Age: B.1

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
TOTAL, OBJECT OF EXPENSE		\$8,513,250	\$12,634,700	\$11,644,694	\$11,644,293	\$11,644,292
Method of Financing:						
1	General Revenue Fund	\$8,867	\$33,255	\$33,256	\$32,855	\$32,854
8003	GR For Mat & Child Health	\$5,486,764	\$5,459,339	\$5,459,339	\$5,459,339	\$5,459,339
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$5,495,631	\$5,492,594	\$5,492,595	\$5,492,194	\$5,492,193
Method of Financing:						
555	Federal Funds					
	93.994.000 Maternal and Child Healt	\$3,017,619	\$7,142,106	\$6,152,099	\$6,152,099	\$6,152,099
CFDA Subtotal, Fund	555	\$3,017,619	\$7,142,106	\$6,152,099	\$6,152,099	\$6,152,099
SUBTOTAL, MOF (FEDERAL FUNDS)		\$3,017,619	\$7,142,106	\$6,152,099	\$6,152,099	\$6,152,099
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$11,644,293	\$11,644,292
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$8,513,250	\$12,634,700	\$11,644,694	\$11,644,293	\$11,644,292
FULL TIME EQUIVALENT POSITIONS:		77.9	85.0	88.0	88.0	88.0

537 State Health Services, Department of

GOAL:	2	Community Health Services	
OBJECTIVE:	1	Promote Maternal and Child Health	Service Categories:
STRATEGY:	2	Children with Special Health Care Needs	Service: 23 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

STRATEGY DESCRIPTION AND JUSTIFICATION:

Health and Safety Code, Chapter 35, authorizes DSHS to fund supports and public health population- based efforts for children with special health care needs (CSHCN). On behalf of the CSHCN Services Program (CSHCN-SP) that transferred to HHSC in FY17, DSHS regional staff provide program eligibility determination and case management, a mandated service, which includes information and referral, individual needs assessment and service plans, and coordination of services for children in the services program and on the waiting list. This strategy supports population-based intra and inter- agency efforts to improve systems of care for these children at state, regional, and local levels. In CSHCN Systems Development, the population-based public health component implements statewide systems of care for children with special health care needs via data-driven, evidence-informed initiatives that focus on increasing access to medical homes, increasing the number of youth with special health care needs who transition to adulthood, and promoting efforts that ensure children with special health care needs and their families are included and participate meaningfully in their communities.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Title V of the Social Security Act directs and provides funds to support an array of safety net services and public health initiatives to children with special healthcare needs through the Maternal and Child Health Block Grant and matching state maintenance of effort (MOE). The state is required to spend no less than 30% of the block grant on the CSHCN population. General Revenue appropriated to this strategy counts as part of the required \$40.2M annual MOE expenditure. The block grant requires a state-wide comprehensive health needs assessment every five years with interim assessments annually. The program addresses identified health needs by promoting and implementing best practice approaches to improving the health and well-being of children and youth with special healthcare needs.

537 State Health Services, Department of

GOAL: 2 Community Health Services

OBJECTIVE: 1 Promote Maternal and Child Health

STRATEGY: 2 Children with Special Health Care Needs

Service Categories:

Service: 23

Income: A.2

Age: B.1

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$24,279,394	\$23,288,585	\$(990,809)	\$(802)	Reduced for the agency's overall 5% decrease in the GRR Limit
			\$(990,007)	Aligned with estimated Maternal and Child Health Services Block Grant award
			<u>\$(990,809)</u>	Total of Explanation of Biennial Change

537 State Health Services, Department of

GOAL: 2 Community Health Services
OBJECTIVE: 2 Strengthen Healthcare Infrastructure
STRATEGY: 1 EMS and Trauma Care Systems

Service Categories:

Service: 22 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Output Measures:						
KEY 1	Number of Providers Funded: EMS/Trauma	3,115.00	2,400.00	2,400.00	2,400.00	2,400.00
KEY 2	# EMS Personnel Licensed, Permit, Cert, Registered	22,666.00	20,520.00	20,500.00	20,500.00	20,500.00
3	Number of EMS Personnel Complaint Investigations Conducted	130.00	132.00	130.00	130.00	130.00
4	Number of Licenses Issued for EMS Providers	682.00	757.33	700.00	700.00	700.00
5	# EMS Provider and Educ Program Complaint Investigations Conducted	130.00	132.00	130.00	130.00	130.00
6	Number of EMS Provider and Education Program Surveys Conducted	157.00	157.33	160.00	160.00	160.00
Explanatory/Input Measures:						
KEY 1	Number of Trauma Facilities	290.00	280.00	280.00	280.00	280.00
KEY 2	Number of Stroke Facilities	150.00	160.00	160.00	160.00	160.00
KEY 3	Number of Hospitals with Maternal Care Designation	0.00	219.00	219.00	219.00	219.00
KEY 4	Number of Hospitals with Neonatal Care Designation	0.00	225.00	225.00	225.00	225.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,690,967	\$2,793,649	\$2,950,885	\$2,861,980	\$2,861,980
1002	OTHER PERSONNEL COSTS	\$107,638	\$111,746	\$118,035	\$114,479	\$114,479
2001	PROFESSIONAL FEES AND SERVICES	\$12,410	\$106,843	\$102,996	\$106,874	\$106,874

537 State Health Services, Department of

GOAL: 2 Community Health Services
OBJECTIVE: 2 Strengthen Healthcare Infrastructure
STRATEGY: 1 EMS and Trauma Care Systems

Service Categories:

Service: 22 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
2002	FUELS AND LUBRICANTS	\$37	\$38	\$39	\$41	\$40
2003	CONSUMABLE SUPPLIES	\$26,130	\$27,959	\$29,917	\$32,011	\$32,011
2004	UTILITIES	\$96,041	\$86,437	\$92,488	\$98,962	\$98,962
2005	TRAVEL	\$190,919	\$171,827	\$183,855	\$196,725	\$196,725
2006	RENT - BUILDING	\$14,082	\$14,364	\$14,651	\$14,944	\$14,944
2007	RENT - MACHINE AND OTHER	\$23,865	\$25,215	\$26,679	\$28,269	\$28,269
2009	OTHER OPERATING EXPENSE	\$2,832,101	\$3,570,132	\$3,326,877	\$3,216,361	\$3,216,359
3001	CLIENT SERVICES	\$1,473,600	\$923,748	\$224,855	\$1,024,855	\$1,024,855
4000	GRANTS	\$115,963,619	\$135,445,623	\$118,921,101	\$115,888,722	\$115,888,722
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$123,431,409	\$143,277,581	\$125,992,378	\$123,584,223	\$123,584,220
Method of Financing:						
1	General Revenue Fund	\$4,038,272	\$4,151,527	\$4,216,327	\$4,052,770	\$4,052,770
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,038,272	\$4,151,527	\$4,216,327	\$4,052,770	\$4,052,770
Method of Financing:						
512	Emergency Mgmt Acct	\$2,137,277	\$2,333,056	\$2,333,055	\$2,312,419	\$2,312,418

537 State Health Services, Department of

GOAL: 2 Community Health Services
OBJECTIVE: 2 Strengthen Healthcare Infrastructure
STRATEGY: 1 EMS and Trauma Care Systems

Service Categories:

Service: 22 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
5007	Comm State Emer Comm Acct	\$1,694,652	\$1,823,492	\$1,823,491	\$1,757,951	\$1,757,950
5046	Ems & Trauma Care Account	\$1,135,370	\$562,503	\$212,503	\$359,378	\$359,378
5108	EMS, Trauma Facilities/Care Systems	\$2,223,660	\$2,384,303	\$2,384,302	\$2,299,453	\$2,299,452
5111	Trauma Facility And Ems	\$112,202,178	\$115,022,700	\$115,022,700	\$112,802,252	\$112,802,252
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$119,393,137	\$122,126,054	\$121,776,051	\$119,531,453	\$119,531,450
Method of Financing:						
599	Economic Stabilization Fund	\$0	\$17,000,000	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$17,000,000	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$123,584,223	\$123,584,220
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$123,431,409	\$143,277,581	\$125,992,378	\$123,584,223	\$123,584,220
FULL TIME EQUIVALENT POSITIONS:		59.7	59.3	61.4	59.7	59.7
STRATEGY DESCRIPTION AND JUSTIFICATION:						

537 State Health Services, Department of

GOAL: 2 Community Health Services
OBJECTIVE: 2 Strengthen Healthcare Infrastructure
STRATEGY: 1 EMS and Trauma Care Systems

Service Categories:

Service: 22 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

Chapter 773 of the Health and Safety Code directs DSHS to develop a statewide emergency medical services (EMS) and trauma care system which is fully coordinated with all EMS providers and hospitals, including pediatric emergency services. The purpose of this program is to decrease morbidity and mortality due to emergency health care situations, particularly injuries. The program includes oversight and system integration of EMS personnel and providers; designation of four levels of trauma facilities, three levels of stroke facility designation; regional EMS/trauma system planning, development, and designation; the Medical Advisory Board; and the assurance of coordination and cooperation between contiguous states. Additionally, it provides funding for EMS providers, first responder organizations, trauma systems Regional Advisory Councils, and hospitals. Chapter 773 of the Health and Safety Code also requires DSHS to construct an emergency treatment system to quickly identify and transport stroke victims to appropriate stroke treatment facilities. The stroke program also includes regional EMS/stroke system planning and development. The program administers three additional designation programs: Neonatal, Maternal and Centers of Excellence for Fetal Diagnosis and Therapy. This strategy contributes to the statewide goal of promoting the health and safety of Texans by improving the quality of emergency health care services.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

DSHS has worked to develop regionalized systems of emergency health care that coordinate public and private resources to promote optimal outcomes for trauma and stroke patients. Pre-hospital EMS is not considered an essential service; therefore, no governmental entity is required to assure its availability. Texas has a “patchwork” system of EMS providers (i.e. volunteer, county, private, etc.). Due to aging EMS personnel, difficulty in recruitment and retention, and decreasing EMS volunteerism, many rural communities have little or no pre-hospital services. In addition, hospitals continue to face budget constraints and must compete for funded patients, resulting in the closure of many hospitals. Hospitals must also confront the challenge of obtaining and maintaining required physician services in specialties such as neurosurgery, to seek or maintain designation as a trauma and/or stroke facility. Both programs have demonstrated the ability to dramatically improve the outcomes of critical injured or acutely ill patients.

537 State Health Services, Department of

GOAL: 2 Community Health Services
OBJECTIVE: 2 Strengthen Healthcare Infrastructure
STRATEGY: 1 EMS and Trauma Care Systems

Service Categories:

Service: 22 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$269,269,959	\$247,168,443	\$(22,101,516)	\$(17,000,000)	One-Time Reduction for Trauma Capacity and Response Infrastructure
			\$(2,115,742)	Reduced for the agency's overall 5% decrease in the GRR Limit
			\$(2,985,774)	Reduced Trauma transfer to HHSC to align with revenue reduction
			\$(22,101,516)	Total of Explanation of Biennial Change

537 State Health Services, Department of

GOAL: 2 Community Health Services
OBJECTIVE: 2 Strengthen Healthcare Infrastructure
STRATEGY: 2 Texas Primary Care Office

Service Categories:

Service: 30 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	\$343,120	\$346,793	\$363,982	\$312,717	\$312,717
1002	OTHER PERSONNEL COSTS	\$13,725	\$13,872	\$14,559	\$12,509	\$12,509
2001	PROFESSIONAL FEES AND SERVICES	\$42,553	\$84,245	\$82,396	\$82,396	\$82,396
2003	CONSUMABLE SUPPLIES	\$2,814	\$3,011	\$3,222	\$3,447	\$3,447
2004	UTILITIES	\$13,473	\$12,126	\$12,975	\$13,883	\$13,883
2005	TRAVEL	\$22,037	\$19,833	\$21,221	\$22,707	\$22,707
2006	RENT - BUILDING	\$1,740	\$1,775	\$1,810	\$1,847	\$1,847
2007	RENT - MACHINE AND OTHER	\$4,351	\$4,786	\$5,265	\$5,791	\$5,791
2009	OTHER OPERATING EXPENSE	\$240,252	\$1,220,334	\$1,181,394	\$390,195	\$470,851
TOTAL, OBJECT OF EXPENSE		\$684,065	\$1,706,775	\$1,686,824	\$845,492	\$926,148
Method of Financing:						
524	Pub Health Svc Fee Acct	\$538,063	\$1,264,968	\$1,184,312	\$423,635	\$423,636
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$538,063	\$1,264,968	\$1,184,312	\$423,635	\$423,636
Method of Financing:						
555	Federal Funds					
	93.130.000 Primary Care Services_Res	\$146,002	\$296,886	\$276,936	\$276,936	\$276,936

537 State Health Services, Department of

GOAL: 2 Community Health Services
OBJECTIVE: 2 Strengthen Healthcare Infrastructure
STRATEGY: 2 Texas Primary Care Office

Service Categories:

Service: 30 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
CFDA Subtotal, Fund	555	\$146,002	\$296,886	\$276,936	\$276,936	\$276,936
SUBTOTAL, MOF (FEDERAL FUNDS)		\$146,002	\$296,886	\$276,936	\$276,936	\$276,936
Method of Financing:						
709	Pub Hlth Medica Reimb	\$0	\$144,921	\$225,576	\$144,921	\$225,576
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$144,921	\$225,576	\$144,921	\$225,576
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$845,492	\$926,148
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$684,065	\$1,706,775	\$1,686,824	\$845,492	\$926,148
FULL TIME EQUIVALENT POSITIONS:		7.1	6.9	7.1	6.1	6.1

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy provides funding for the Texas Primary Care Office. The Primary Care Office activities include: assessing the need for health care; designating parts of the state as health professional shortage areas; recruiting and retaining providers to work in underserved areas through the J-1 Visa Waiver program; identifying areas of the state that are medically underserved; and providing technical assistance to communities to improve access to primary medical/dental/mental health care, under the authority of the Federal Public Health Services Act, 42 U.S. Code Part D - Primary Health Care §254 b-m.

537 State Health Services, Department of

GOAL: 2 Community Health Services
OBJECTIVE: 2 Strengthen Healthcare Infrastructure
STRATEGY: 2 Texas Primary Care Office

Service Categories:

Service: 30 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

DSHS activities, including measuring and improving access to health care, will be impacted by changes at the federal level. The method for designation of Health Professional Shortage Areas and Medically Underserved Areas will be finalized at the federal level based on recommendations by a negotiated rulemaking committee. Funding for the National Health Service Corps, a scholarship and loan repayment incentive for health providers working in shortage areas, and the Conrad 30 J-1 Visa Waiver program, which allows foreign-born medical doctors to remain in the United States after training, may change at the federal level.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$3,393,599	\$1,771,640	\$ (1,621,959)	\$ (1,602,009)	Reduced for the agency's overall 5% decrease in the GRR Limit
			\$ (19,950)	Aligned with estimated Misc Federal awards
			<u>\$ (1,621,959)</u>	Total of Explanation of Biennial Change

537 State Health Services, Department of

GOAL: 3 Consumer Protection Services

OBJECTIVE: 1 Provide Licensing and Regulatory Compliance

STRATEGY: 1 Food (Meat) and Drug Safety

Service Categories:

Service: 17

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Output Measures:						
1	# of Surveillance Activities Conducted - Food/Meat and Drug Safety	93,674.00	94,116.00	100,000.00	99,400.00	99,400.00
2	# of Enforcement Actions Initiated - Food/Meat and Drug Safety	6,209.00	7,222.67	7,200.00	7,200.00	7,200.00
3	# of Licenses/Registrations Issued - Food/Meat and Drug Safety	29,117.00	25,838.67	30,000.00	30,000.00	30,000.00
Efficiency Measures:						
KEY 1	Average Cost Per Surveillance Activity - Food/Meat and Drug Safety	121.84	110.00	110.00	160.00	160.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$15,572,572	\$16,265,183	\$17,173,524	\$17,031,320	\$17,031,320
1002	OTHER PERSONNEL COSTS	\$622,903	\$650,607	\$686,941	\$681,253	\$681,253
2001	PROFESSIONAL FEES AND SERVICES	\$21,415	\$150,000	\$17,106	\$17,106	\$17,106
2002	FUELS AND LUBRICANTS	\$45,848	\$47,224	\$48,640	\$50,100	\$50,100
2003	CONSUMABLE SUPPLIES	\$59,266	\$63,414	\$67,853	\$72,603	\$72,603
2004	UTILITIES	\$297,552	\$267,797	\$286,542	\$306,600	\$306,600
2005	TRAVEL	\$2,147,359	\$1,932,623	\$2,067,907	\$2,212,661	\$2,212,661
2006	RENT - BUILDING	\$46,022	\$46,942	\$47,881	\$48,839	\$48,839

537 State Health Services, Department of

GOAL: 3 Consumer Protection Services
OBJECTIVE: 1 Provide Licensing and Regulatory Compliance
STRATEGY: 1 Food (Meat) and Drug Safety

Service Categories:

Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
2007	RENT - MACHINE AND OTHER	\$120,182	\$132,200	\$145,420	\$159,962	\$159,962
2009	OTHER OPERATING EXPENSE	\$5,845,398	\$9,200,253	\$6,169,240	\$6,603,190	\$6,603,191
4000	GRANTS	\$90,763	\$88,697	\$88,697	\$88,697	\$88,697
5000	CAPITAL EXPENDITURES	\$0	\$29,355	\$29,352	\$29,352	\$29,352
TOTAL, OBJECT OF EXPENSE		\$24,869,280	\$28,874,295	\$26,829,103	\$27,301,683	\$27,301,684
Method of Financing:						
1	General Revenue Fund	\$12,057,276	\$13,314,324	\$13,482,953	\$13,142,848	\$13,142,850
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$12,057,276	\$13,314,324	\$13,482,953	\$13,142,848	\$13,142,850
Method of Financing:						
341	Food & Drug Fee Acct	\$1,668,845	\$2,155,773	\$1,654,460	\$1,790,244	\$1,790,244
5022	Oyster Sales Acct	\$173,325	\$108,955	\$108,954	\$102,279	\$102,278
5024	Food & Drug Registration	\$6,344,012	\$7,840,433	\$6,427,699	\$7,111,275	\$7,111,275
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$8,186,182	\$10,105,161	\$8,191,113	\$9,003,798	\$9,003,797
Method of Financing:						
325	CORONAVIRUS RELIEF FUND					
	10.475.119 Talmadge-Aiken COVID-19	\$0	\$14,714	\$0	\$0	\$0

537 State Health Services, Department of

GOAL: 3 Consumer Protection Services
OBJECTIVE: 1 Provide Licensing and Regulatory Compliance
STRATEGY: 1 Food (Meat) and Drug Safety

Service Categories:

Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
CFDA Subtotal, Fund	325	\$0	\$14,714	\$0	\$0	\$0
555	Federal Funds					
10.475.000	Talmadge-Aiken	\$3,262,765	\$3,909,584	\$3,644,898	\$3,644,898	\$3,644,898
10.475.001	FIELD AUTO/INFO MGMT	\$81,068	\$7,500	\$15,190	\$15,190	\$15,190
10.475.002	Talmadge-Aiken TA Overtime	\$2,520	\$6,156	\$15,689	\$15,689	\$15,689
81.119.000	State Energy Pgm Special Projects	\$3,750	\$0	\$0	\$0	\$0
93.103.000	Food and Drug Administrat	\$67,858	\$0	\$0	\$0	\$0
93.367.000	Infrastructure - Food Reg Pgrms	\$446,069	\$596,568	\$483,229	\$483,229	\$483,229
CFDA Subtotal, Fund	555	\$3,864,030	\$4,519,808	\$4,159,006	\$4,159,006	\$4,159,006
SUBTOTAL, MOF (FEDERAL FUNDS)		\$3,864,030	\$4,534,522	\$4,159,006	\$4,159,006	\$4,159,006
Method of Financing:						
666	Appropriated Receipts	\$660,344	\$686,561	\$887,727	\$887,727	\$887,727
777	Interagency Contracts	\$101,448	\$233,727	\$108,304	\$108,304	\$108,304
SUBTOTAL, MOF (OTHER FUNDS)		\$761,792	\$920,288	\$996,031	\$996,031	\$996,031

537 State Health Services, Department of

GOAL: 3 Consumer Protection Services
OBJECTIVE: 1 Provide Licensing and Regulatory Compliance Service Categories:
STRATEGY: 1 Food (Meat) and Drug Safety Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$27,301,683	\$27,301,684
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$24,869,280	\$28,874,295	\$26,829,103	\$27,301,683	\$27,301,684
FULL TIME EQUIVALENT POSITIONS:		348.5	350.0	362.3	359.3	359.3

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy is responsible for the protection of public health and safety through licensure, inspection, and regulation of food and drug manufacturers; processors; wholesale distributors; consumable hemp manufactures and retailers; food management handler training programs; seafood and aquatic life; meat and poultry slaughterers; meat and poultry processors; milk and dairy products producers; certificates of free sale; tattoo and body piercing studios; medical device manufacturers; and retailers of foods, drugs, and medical devices to ensure that these products are safe, properly labeled, and accurately presented for public consumption and use. Specific authorization can be found in Chapters 145 and 146, 431 through 440, and 443 of the Health and Safety Code.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Food-borne disease outbreaks associated with the contamination of foods by pathogenic microorganisms have contributed to thousands of injuries and deaths nationwide, including Texas. Chemical contamination of state waterways, as well as other areas located adjacent to EPA superfund sites and chemical and industrial processing plants, underscores the critical need for active surveillance systems. There continues to be a need for recalls of imports, including foreign-produced foods, drugs and biologics with various types of contamination that have entered domestic commerce and caused many illnesses and deaths. Due to the continuing population growth in Texas, the number of individuals/entities that must be licensed and monitored for compliance is increasing.

537 State Health Services, Department of

GOAL: 3 Consumer Protection Services

OBJECTIVE: 1 Provide Licensing and Regulatory Compliance

STRATEGY: 1 Food (Meat) and Drug Safety

Service Categories:

Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$55,703,398	\$54,603,367	\$(1,100,031)	\$(29,355)	One-Time reduction for vehicles
			\$(770,903)	Reduced for the agency's overall 5% decrease in the GRR Limit
			\$(14,714)	Adjustment for COV19 Talmadge-Aiken ended in FY2021
			\$(264,686)	Aligned with estimated Cooperative Agreement for Food and Drug award
			\$17,223	Aligned with estimated Misc Federal awards
			\$(113,339)	Aligned with estimated Infrastructure - Food Reg Programs award
			\$201,166	Aligned with estimated Appropriated Receipts collections
			\$(125,423)	Aligned with estimated IAC collections
			\$(1,100,031)	Total of Explanation of Biennial Change

537 State Health Services, Department of

GOAL: 3 Consumer Protection Services

OBJECTIVE: 1 Provide Licensing and Regulatory Compliance

STRATEGY: 2 Environmental Health

Service Categories:

Service: 17

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Output Measures:						
1	Number of Surveillance Activities Conducted - Environmental Health	8,388.00	7,445.33	10,000.00	9,412.00	9,412.00
2	Number of Enforcement Actions Initiated - Environmental Health	5,732.00	4,244.00	4,000.00	4,000.00	4,000.00
3	Number of Licenses Issued - Environmental Health	19,061.00	19,330.67	19,000.00	19,000.00	19,000.00
Efficiency Measures:						
KEY 1	Average Cost Per Surveillance Activity - Environmental Health	509.78	447.30	450.00	450.00	450.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$4,062,265	\$3,683,348	\$3,888,284	\$3,843,019	\$3,843,019
1002	OTHER PERSONNEL COSTS	\$162,491	\$147,334	\$155,531	\$153,720	\$153,720
2001	PROFESSIONAL FEES AND SERVICES	\$16,734	\$17,042	\$17,042	\$17,042	\$17,042
2002	FUELS AND LUBRICANTS	\$3,581	\$3,688	\$3,799	\$3,913	\$3,913
2003	CONSUMABLE SUPPLIES	\$17,269	\$18,478	\$19,771	\$21,156	\$21,156
2004	UTILITIES	\$52,959	\$47,663	\$50,999	\$54,569	\$54,569
2005	TRAVEL	\$318,812	\$286,931	\$307,016	\$328,507	\$328,507
2007	RENT - MACHINE AND OTHER	\$22,363	\$24,600	\$27,060	\$29,766	\$29,766

537 State Health Services, Department of

GOAL: 3 Consumer Protection Services
OBJECTIVE: 1 Provide Licensing and Regulatory Compliance
STRATEGY: 2 Environmental Health

Service Categories:

Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
2009	OTHER OPERATING EXPENSE	\$1,329,709	\$3,084,811	\$2,192,012	\$2,448,234	\$2,448,233
5000	CAPITAL EXPENDITURES	\$0	\$77,650	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$5,986,183	\$7,391,545	\$6,661,514	\$6,899,926	\$6,899,925
Method of Financing:						
1	General Revenue Fund	\$260,832	\$483,166	\$267,123	\$312,772	\$312,772
8042	Insurance Maint Tax Fees	\$2,618,937	\$3,021,989	\$3,021,988	\$2,949,205	\$2,949,205
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,879,769	\$3,505,155	\$3,289,111	\$3,261,977	\$3,261,977
Method of Financing:						
5017	Asbestos Removal Acct	\$2,487,419	\$3,181,622	\$2,635,168	\$2,902,637	\$2,902,637
5020	Workplace Chemicals List	\$59,868	\$30,609	\$30,608	\$28,685	\$28,684
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$2,547,287	\$3,212,231	\$2,665,776	\$2,931,322	\$2,931,321
Method of Financing:						
555	Federal Funds					
66.001.000	Air Pollution Control Pro	\$214,392	\$262,181	\$237,449	\$237,449	\$237,449
66.701.002	TX PCB SCHOOL COMPLIANCE	\$80,654	\$123,242	\$142,830	\$142,830	\$142,830
66.707.000	TSCA Title IV State Lead	\$208,132	\$220,997	\$207,156	\$207,156	\$207,156

537 State Health Services, Department of

GOAL: 3 Consumer Protection Services
OBJECTIVE: 1 Provide Licensing and Regulatory Compliance
STRATEGY: 2 Environmental Health

Service Categories:

Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
CFDA Subtotal, Fund 555		\$503,178	\$606,420	\$587,435	\$587,435	\$587,435
SUBTOTAL, MOF (FEDERAL FUNDS)		\$503,178	\$606,420	\$587,435	\$587,435	\$587,435
Method of Financing:						
777 Interagency Contracts		\$55,949	\$67,739	\$119,192	\$119,192	\$119,192
SUBTOTAL, MOF (OTHER FUNDS)		\$55,949	\$67,739	\$119,192	\$119,192	\$119,192
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$6,899,926	\$6,899,925
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$5,986,183	\$7,391,545	\$6,661,514	\$6,899,926	\$6,899,925
FULL TIME EQUIVALENT POSITIONS:		95.2	83.0	85.9	84.9	84.9

STRATEGY DESCRIPTION AND JUSTIFICATION:

DSHS protects public health and safety through licensure, inspection, and regulation of asbestos, lead-based paints, hazardous products, abuseable volatile chemicals, community sanitation, youth camps and other agents (Chapters 1954 and 1955 Occupations Code; Chapters 143, 385, 505, 506 and 507, Health and Safety Code). This is achieved through various means including licensing, inspection, investigation, collection and dissemination of data, enforcement, and consultation. In addition, environmental health and safety is monitored and improved in schools, youth camps, public swimming pools and public lodging facilities (Chapters 141 and 341, Health and Safety Code). This strategy reduces the risk of illness, injury or death resulting from the use of consumer and industrial products and critical environments.

537 State Health Services, Department of

GOAL: 3 Consumer Protection Services
OBJECTIVE: 1 Provide Licensing and Regulatory Compliance Service Categories:
STRATEGY: 2 Environmental Health Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Limited federal enforcement is done for asbestos-related activities, and DSHS has the delegated responsibility for National Emission Standards for Hazardous Air Pollutants (NESHAPS). DSHS provides the public with additional oversight through inspection and enforcement activities which reduces the public's exposure to asbestos fibers in commercial and governmental buildings. Lead paint abatement businesses are regulated by DSHS to ensure the safety of homeowners, children, and workers. Decreases in local funding for community environmental sanitation services will proportionally increase DSHS' responsibility to deliver those services to the public. The delivery of these services is becoming more difficult due to limited state funding and population growth in Texas.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$14,053,059	\$13,799,851	\$(253,208)	\$(77,650)	One-Time reduction for vehicles
			\$(18,985)	Aligned with estimated Misc Federal awards
			\$(208,026)	Reduced for the agency's overall 5% decrease in the GRR Limit
			\$51,453	Aligned with estimated IAC collections
			<u>\$(253,208)</u>	Total of Explanation of Biennial Change

537 State Health Services, Department of

GOAL: 3 Consumer Protection Services

OBJECTIVE: 1 Provide Licensing and Regulatory Compliance

STRATEGY: 3 Radiation Control

Service Categories:

Service: 17

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Output Measures:						
1	Number of Surveillance Activities Conducted - Radiation Control	12,425.00	10,537.33	13,900.00	12,580.00	12,580.00
2	Number of Enforcement Actions Initiated - Radiation Control	9,158.00	8,140.00	10,200.00	10,200.00	10,200.00
3	Number of Licenses/Registrations Issued - Radiation Control	16,911.00	12,289.33	12,500.00	12,500.00	12,500.00
Efficiency Measures:						
KEY 1	Average Cost Per Surveillance Activity - Radiation Control	600.07	543.30	550.00	550.00	550.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$6,512,913	\$6,359,905	\$6,716,688	\$6,449,729	\$6,449,729
1002	OTHER PERSONNEL COSTS	\$260,517	\$254,396	\$268,668	\$257,990	\$257,990
2001	PROFESSIONAL FEES AND SERVICES	\$5,460	\$8,698	\$8,698	\$8,698	\$8,698
2003	CONSUMABLE SUPPLIES	\$28,700	\$30,709	\$32,858	\$35,158	\$35,158
2004	UTILITIES	\$159,184	\$143,265	\$153,294	\$164,025	\$164,025
2005	TRAVEL	\$428,597	\$385,737	\$412,738	\$441,630	\$441,630
2006	RENT - BUILDING	\$18,767	\$19,142	\$19,525	\$19,916	\$19,916
2007	RENT - MACHINE AND OTHER	\$71,757	\$78,933	\$86,826	\$95,509	\$95,509
2009	OTHER OPERATING EXPENSE	\$1,618,897	\$2,406,548	\$1,891,478	\$1,853,461	\$1,853,460

537 State Health Services, Department of

GOAL: 3 Consumer Protection Services
OBJECTIVE: 1 Provide Licensing and Regulatory Compliance
STRATEGY: 3 Radiation Control

Service Categories:

Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$9,104,792	\$9,687,333	\$9,590,773	\$9,326,116	\$9,326,115
Method of Financing:						
1	General Revenue Fund	\$7,429,873	\$7,619,952	\$7,619,952	\$7,368,673	\$7,368,673
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$7,429,873	\$7,619,952	\$7,619,952	\$7,368,673	\$7,368,673
Method of Financing:						
5021	Mammography Systems Acct	\$1,219,484	\$1,120,006	\$1,120,005	\$1,106,627	\$1,106,626
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,219,484	\$1,120,006	\$1,120,005	\$1,106,627	\$1,106,626
Method of Financing:						
555	Federal Funds					
81.106.000	Transport of Transuranic	\$183,730	\$591,058	\$676,493	\$676,493	\$676,493
81.119.000	State Energy Pgm Special Projects	\$230,358	\$313,443	\$131,449	\$131,449	\$131,449
CFDA Subtotal, Fund	555	\$414,088	\$904,501	\$807,942	\$807,942	\$807,942
SUBTOTAL, MOF (FEDERAL FUNDS)		\$414,088	\$904,501	\$807,942	\$807,942	\$807,942

Method of Financing:

537 State Health Services, Department of

GOAL: 3 Consumer Protection Services
OBJECTIVE: 1 Provide Licensing and Regulatory Compliance
STRATEGY: 3 Radiation Control

Service Categories:

Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
666	Appropriated Receipts	\$41,347	\$42,874	\$42,874	\$42,874	\$42,874
SUBTOTAL, MOF (OTHER FUNDS)		\$41,347	\$42,874	\$42,874	\$42,874	\$42,874
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$9,326,116	\$9,326,115
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$9,104,792	\$9,687,333	\$9,590,773	\$9,326,116	\$9,326,115
FULL TIME EQUIVALENT POSITIONS:		129.4	121.5	125.8	120.8	120.8

STRATEGY DESCRIPTION AND JUSTIFICATION:

Under Chapter 401 of the Health and Safety Code, the radiation control program is directed to ensure the regulation of all sources of radiation. DSHS accomplishes this by regulating both the sources and users of radiation to assure protection of workers and the public from unnecessary exposure. The program also ensures compatibility with federal programs regulating radioactive materials and mammography. The program is responsible for assuring that industrial radiographers, radioactive materials, x-ray machines, mammography units, and lasers used in medical, industrial and research facilities, along with technicians and facilities where these devices are used, comply with all State and federal health and safety requirements. Staff monitor facilities to verify compliance with radiation exposure standards, and collect environmental samples to determine the concentration of radioactive materials. The program also heads the department's activities as the lead agency for radiological emergency response and conducts joint emergency preparedness planning with nuclear power plants and radioactive waste storage facilities. Staff respond to incidents or complaints that involve sources of radiation or the unauthorized release of radioactive materials to the environment and participate in nuclear power plant emergency drills and exercises.

537 State Health Services, Department of

GOAL: 3 Consumer Protection Services
OBJECTIVE: 1 Provide Licensing and Regulatory Compliance
STRATEGY: 3 Radiation Control

Service Categories:
Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

No comparable federal program exists for regulating the users of x-ray machines, non-ionizing sources of radiation, or naturally occurring radioactive material. DSHS must remain compatible with the requirements of the U.S. Nuclear Regulatory Commission (NRC) for the radioactive materials program, which was delegated to DSHS via an agreement signed by the Governor in 1964. Under Texas' Agreement with NRC, inspection intervals for radioactive material licensees must be at least as frequent as those of the NRC. The NRC determines if the program is adequate to protect public health and is compatible with federal standards. The U.S. Food and Drug Administration establishes inspection intervals for mammography inspections. The Texas Health and Safety Code requires x-ray and laser registration and inspections. The inspection frequencies are established by rule, and are determined by the relative risk ranking of the modality as required by Chapter 401 of the Texas Health and Safety Code. Due to the continuing population growth, the number of individuals/entities that must be licensed and monitored for compliance is increasing.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$19,278,106	\$18,652,231	\$(625,875)	\$(529,316)	Reduced for the agency's overall 5% decrease in the GRR Limit
			\$(96,559)	Aligned with estimated Misc Federal awards
			\$(625,875)	Total of Explanation of Biennial Change

537 State Health Services, Department of

GOAL: 3 Consumer Protection Services
OBJECTIVE: 1 Provide Licensing and Regulatory Compliance
STRATEGY: 4 Texas.Gov. Estimated and Nontransferable

Service Categories:

Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$682,552	\$715,172	\$701,299	\$670,843	\$670,841
TOTAL, OBJECT OF EXPENSE		\$682,552	\$715,172	\$701,299	\$670,843	\$670,841
Method of Financing:						
1	General Revenue Fund	\$165,367	\$388,417	\$388,417	\$351,023	\$351,024
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$165,367	\$388,417	\$388,417	\$351,023	\$351,024
Method of Financing:						
341	Food & Drug Fee Acct	\$73,434	\$51,775	\$43,554	\$47,665	\$47,664
512	Emergency Mgmt Acct	\$101,704	\$60,226	\$55,375	\$57,801	\$57,800
5017	Asbestos Removal Acct	\$119,650	\$92,038	\$92,038	\$92,038	\$92,038
5021	Mammography Systems Acct	\$16,750	\$7,234	\$6,433	\$6,834	\$6,833
5024	Food & Drug Registration	\$205,647	\$115,482	\$115,482	\$115,482	\$115,482
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$517,185	\$326,755	\$312,882	\$319,820	\$319,817

537 State Health Services, Department of

GOAL: 3 Consumer Protection Services
OBJECTIVE: 1 Provide Licensing and Regulatory Compliance
STRATEGY: 4 Texas.Gov. Estimated and Nontransferable

Service Categories:

Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$670,843	\$670,841
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$682,552	\$715,172	\$701,299	\$670,843	\$670,841

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

Texas.Gov establishes a common electronic infrastructure for Texans, state agencies and local governments to register and renew some of the Consumer Protection program's licenses. In accordance with statutory authorization §2054.252 of the Texas Government Code, the department is permitted an increase to the occupational license, permit, and registration fees imposed on licensees by an amount sufficient to cover the cost of the subscription fee charged by the Texas.Gov Authority for implementing and maintaining electronic services.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The external factors impacting the strategy are the number of licenses using Texas.Gov.

537 State Health Services, Department of

GOAL: 3 Consumer Protection Services
OBJECTIVE: 1 Provide Licensing and Regulatory Compliance
STRATEGY: 4 Texas.Gov. Estimated and Nontransferable

Service Categories:
Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$1,416,471	\$1,341,684	\$(74,787)	\$(74,787)	Reduced for the agency's overall 5% decrease in the GRR Limit
			<u>\$(74,787)</u>	Total of Explanation of Biennial Change

537 State Health Services, Department of

GOAL: 4 Agency Wide Information Technology Projects
OBJECTIVE: 1 Agency Wide Information Technology Projects
STRATEGY: 1 Agency Wide Information Technology Projects

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
2001	PROFESSIONAL FEES AND SERVICES	\$14,889,419	\$13,577,847	\$14,286,901	\$13,752,472	\$14,394,903
2007	RENT - MACHINE AND OTHER	\$584,785	\$2,984,913	\$1,946,693	\$2,710,811	\$2,068,376
2009	OTHER OPERATING EXPENSE	\$987,282	\$191,153	\$645,015	\$168,305	\$168,306
5000	CAPITAL EXPENDITURES	\$0	\$461,000	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$16,461,486	\$17,214,913	\$16,878,609	\$16,631,588	\$16,631,585
Method of Financing:						
1	General Revenue Fund	\$9,976,519	\$9,824,358	\$10,170,487	\$9,981,714	\$9,981,713
8005	GR For HIV Services	\$3,239,076	\$3,237,712	\$3,237,711	\$3,237,712	\$3,237,711
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$13,215,595	\$13,062,070	\$13,408,198	\$13,219,426	\$13,219,424
Method of Financing:						
19	Vital Statistics Account	\$31,990	\$32,025	\$32,025	\$32,025	\$32,025
341	Food & Drug Fee Acct	\$4,796	\$4,802	\$4,802	\$4,802	\$4,802
524	Pub Health Svc Fee Acct	\$271,847	\$244,032	\$228,472	\$236,252	\$236,252
5017	Asbestos Removal Acct	\$26,006	\$25,442	\$25,443	\$25,443	\$25,442
5024	Food & Drug Registration	\$76,162	\$76,248	\$76,248	\$76,248	\$76,248

537 State Health Services, Department of

GOAL: 4 Agency Wide Information Technology Projects
OBJECTIVE: 1 Agency Wide Information Technology Projects
STRATEGY: 1 Agency Wide Information Technology Projects

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$410,801	\$382,549	\$366,990	\$374,770	\$374,769
Method of Financing:						
325	CORONAVIRUS RELIEF FUND					
	93.323.119 COV19 Epi & Lap Capaity Infec (ELC)	\$0	\$740,683	\$58,249	\$0	\$0
CFDA Subtotal, Fund	325	\$0	\$740,683	\$58,249	\$0	\$0
555	Federal Funds					
	10.475.000 Talmadge-Aiken	\$36,047	\$33,705	\$20,285	\$23,002	\$29,686
	10.475.001 FIELD AUTO/INFO MGMT	\$145	\$68	\$85	\$96	\$124
	10.475.002 Talmadge-Aiken TA Overtime	\$73	\$56	\$87	\$99	\$128
	10.561.000 State Admin Match SNAP	\$0	\$0	\$11,128	\$12,619	\$16,285
	14.241.000 Housing Opportunities for	\$40,254	\$36,547	\$37,068	\$42,032	\$54,246
	20.600.002 CAR SEAT & OCCUPANT PROJ	\$3,528	\$5,279	\$2,512	\$2,849	\$3,676
	66.001.000 Air Pollution Control Pro	\$2,099	\$2,368	\$1,338	\$1,517	\$1,958
	66.701.002 TX PCB SCHOOL COMPLIANCE	\$775	\$1,113	\$805	\$913	\$1,178
	66.707.000 TSCA Title IV State Lead	\$2,003	\$2,388	\$1,167	\$1,324	\$1,709
	81.106.000 Transport of Transuranic	\$1,743	\$5,339	\$3,813	\$4,323	\$5,579
	81.119.000 State Energy Pgm Special Projects	\$2,211	\$1,667	\$741	\$840	\$1,084
	93.018.000 Strengthening Pub Health Svcs	\$2,572	\$0	\$0	\$0	\$0
	93.065.000 Lab Leadership/Workforce Training	\$2,145	\$2,250	\$105	\$119	\$153
	93.069.000 Public Health Emergency Preparednes	\$0	\$0	\$148,038	\$167,863	\$216,642

537 State Health Services, Department of

GOAL: 4 Agency Wide Information Technology Projects
OBJECTIVE: 1 Agency Wide Information Technology Projects
STRATEGY: 1 Agency Wide Information Technology Projects

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
93.070.001	EPHER: TX Asthma Control Program	\$0	\$6,703	\$4,261	\$4,831	\$6,235
93.073.000	Birth Defects/Develop. Disabilities	\$1,933	\$1,722	\$1,947	\$2,208	\$2,849
93.074.001	Ntl Bioterroism Hospital Prep. Prog	\$146,425	\$0	\$0	\$0	\$0
93.074.002	Public Hlth Emergency Preparedness	\$353,687	\$277,668	\$0	\$0	\$0
93.079.000	TX School-Based Surveillance Adoles	\$839	\$765	\$477	\$541	\$698
93.103.000	Food and Drug Administrat	\$2,755	\$2,065	\$217	\$247	\$318
93.110.000	Maternal and Child Health	\$2,431	\$1,421	\$0	\$0	\$0
93.110.005	STATE SYS DEV INITIATIVE	\$858	\$1,079	\$518	\$587	\$758
93.116.000	Project & Coop Agreements: TB	\$64,612	\$84,442	\$43,050	\$48,815	\$62,999
93.130.000	Primary Care Services_Res	\$2,235	\$1,980	\$1,561	\$1,770	\$2,284
93.136.000	Injury Prevention and Con	\$4,011	\$4,709	\$3,099	\$3,514	\$4,535
93.136.003	Rape Prevention Education	\$29,534	\$22,293	\$13,898	\$15,759	\$20,339
93.197.000	Childhood Lead Poisoning	\$4,121	\$4,776	\$1,817	\$2,060	\$2,659
93.215.000	Hansen s Disease National	\$0	\$0	\$1,277	\$1,448	\$1,869
93.240.000	State Capacity Building	\$3,284	\$3,144	\$1,969	\$2,232	\$2,881
93.243.000	Project Reg. & Natl Significance	\$7,754	\$88	\$0	\$0	\$0
93.251.000	Universal Newborn Hearing	\$1,896	\$1,805	\$1,023	\$1,160	\$1,497
93.262.000	Occupational Safety and H	\$1,872	\$1,094	\$668	\$758	\$978
93.268.000	Immunization Gr	\$179,948	\$198,760	\$99,541	\$112,871	\$145,670
93.283.027	Viral Hepatitis Coord. Project	\$1,120	\$1,247	\$59	\$67	\$86
93.305.001	Texas Tobacco Prevention & Control	\$9,310	\$9,240	\$0	\$0	\$0
93.314.000	EHDI Information System	\$1,001	\$1,171	\$715	\$811	\$1,047

537 State Health Services, Department of

GOAL: 4 Agency Wide Information Technology Projects
OBJECTIVE: 1 Agency Wide Information Technology Projects
STRATEGY: 1 Agency Wide Information Technology Projects

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
93.323.000	Epidemiology & Lab Capacity (ELC)	\$81,973	\$21,178	\$891,797	\$675,930	\$144,359
93.336.000	Behavioral Risk Factor Surveillance	\$2,649	\$2,641	\$2,760	\$3,129	\$4,039
93.354.000	Public Health Crisis Response	\$93,044	\$75,221	\$1,707	\$1,936	\$2,499
93.367.000	Infrastructure - Food Reg Prgms	\$4,656	\$4,101	\$2,689	\$3,049	\$3,936
93.387.000	Nat'l and State Tobacco Control Pgm	\$0	\$0	\$28,709	\$32,554	\$42,013
93.426.000	Prevention/Management of Diabetes	\$28,250	\$25,962	\$16,728	\$18,968	\$24,480
93.435.000	Innovative Strategies - Diabetes	\$3,434	\$11,756	\$4,671	\$5,296	\$6,836
93.439.000	TX Physical Activity and Nutrition	\$4,548	\$9,916	\$5,372	\$6,092	\$7,862
93.448.000	Food Sfty & Security Monitoring	\$2,612	\$2,681	\$1,947	\$2,208	\$2,849
93.478.000	Preventing Maternal Deaths: SMMRC	\$0	\$0	\$2,448	\$2,775	\$3,582
93.539.000	ACA-Capacity Building-Immunization	\$25,056	\$168	\$0	\$0	\$0
93.733.000	Interoperability of ImmTrac-EHR	\$70	\$36	\$0	\$0	\$0
93.735.000	State PH Approaches-Quitline Capac.	\$10,012	\$13,662	\$0	\$0	\$0
93.757.001	Prevent Control Promote Schl Health	\$1,459	\$0	\$0	\$0	\$0
93.778.003	XIX 50%	\$74,571	\$71,088	\$63,197	\$71,460	\$92,225
93.815.000	Domestic Ebola Supplement ELC	\$2,787	\$4,933	\$0	\$0	\$0
93.817.000	HPP Ebola Preparedness and Response	\$20,692	\$3,159	\$0	\$0	\$0
93.889.000	Bioterrorism Hospital Preparedness	\$0	\$106,189	\$59,552	\$67,527	\$87,149
93.898.000	Cancer Prevention & Control Program	\$16,635	\$18,968	\$11,110	\$12,597	\$16,258
93.917.000	HIV Care Formula Grants	\$877,870	\$836,216	\$665,124	\$754,196	\$973,355
93.940.000	HIV Prevention Activities	\$12,494	\$12,193	\$7,040	\$7,983	\$10,303
93.940.005	HIV Prev Prog: TX Nat'l Behav Surve	\$4,803	\$4,071	\$789	\$894	\$1,154

537 State Health Services, Department of

GOAL: 4 Agency Wide Information Technology Projects
OBJECTIVE: 1 Agency Wide Information Technology Projects
STRATEGY: 1 Agency Wide Information Technology Projects

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
	93.940.006 HIVPrev Prog:Ctgry A: HIV Prev Core	\$159,002	\$153,017	\$95,570	\$108,369	\$139,859
	93.944.000 Human Immunodeficiency V	\$22,261	\$21,794	\$12,755	\$14,463	\$18,666
	93.944.002 Morbidity and Risk Behavior Surv.	\$7,164	\$4,652	\$2,872	\$3,257	\$4,203
	93.946.000 Safe Motherhood and Infant Health	\$1,241	\$1,257	\$1,046	\$1,186	\$1,533
	93.966.000 Zika Health Care Services Program	\$10,972	\$2,698	\$0	\$0	\$0
	93.977.000 Preventive Health Servic	\$59,733	\$46,021	\$38,769	\$43,961	\$56,735
	93.991.000 Preventive Health and Hea	\$64,676	\$73,844	\$41,251	\$46,775	\$60,368
	93.994.000 Maternal and Child Healt	\$275,930	\$260,857	\$144,060	\$163,352	\$210,819
CFDA Subtotal, Fund	555	\$2,781,815	\$2,505,231	\$2,505,232	\$2,505,232	\$2,505,232
SUBTOTAL, MOF (FEDERAL FUNDS)		\$2,781,815	\$3,245,914	\$2,563,481	\$2,505,232	\$2,505,232
Method of Financing:						
666	Appropriated Receipts	\$1,424	\$444,549	\$444,549	\$444,549	\$444,549
709	Pub Hlth Medico Reimb	\$46,562	\$74,537	\$90,097	\$82,317	\$82,317
777	Interagency Contracts	\$5,289	\$5,294	\$5,294	\$5,294	\$5,294
SUBTOTAL, MOF (OTHER FUNDS)		\$53,275	\$524,380	\$539,940	\$532,160	\$532,160

537 State Health Services, Department of

GOAL: 4 Agency Wide Information Technology Projects
OBJECTIVE: 1 Agency Wide Information Technology Projects
STRATEGY: 1 Agency Wide Information Technology Projects

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$16,631,588	\$16,631,585
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$16,461,486	\$17,214,913	\$16,878,609	\$16,631,588	\$16,631,585

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

The data center services (DCS) and seat management strategy funds activities related to a managed desktop computing environment and data center providing services for the agency. Data center services, in alignment with the Department of Information Resources, provides for disaster recovery, servers, data storage, management, and data center print/mail. Data center services includes transforming agency data to state data centers; upgrades to current technology, including server hardware and software, in a controlled and documented environment; integrated DCS private community cloud with public government cloud options in the consolidated data centers; server storage and consolidation; network management of state data centers; and computing device and server software. DSHS provides a seat managed solution for computing devices and desktop software. The seat managed solution provides desktops, laptops, and tablets along with the break/fix and time/materials for the devices.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Every agency business area and strategy depends on electronic information, and must have both a storage and processing mechanism for that information. Because of the relationship between this and DSHS' other strategies, any change in funding for this strategy will affect the performance of the agency's other strategies. The business areas would provide slower service to their customers, complete fewer units of work, collect and consider less detail, and eliminate some activities altogether. Since Information Technology is a consolidated function at HHSC, DSHS's seat management is obtained under the HHSC contract.

537 State Health Services, Department of

GOAL: 4 Agency Wide Information Technology Projects
OBJECTIVE: 1 Agency Wide Information Technology Projects
STRATEGY: 1 Agency Wide Information Technology Projects

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$34,093,522	\$33,263,173	\$(830,349)	\$(31,418)	Reduced for the agency's overall 5% decrease in the GRR Limit
			\$(798,931)	Aligned with estimated COV19 Epidemiology & Lab Capacity award
			<u>\$(830,349)</u>	Total of Explanation of Biennial Change

537 State Health Services, Department of

GOAL: 5 Indirect Administration
OBJECTIVE: 1 Manage Indirect Administration
STRATEGY: 1 Central Administration

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	\$9,855,162	\$10,451,176	\$11,034,460	\$11,096,837	\$11,096,837
1002	OTHER PERSONNEL COSTS	\$394,206	\$418,047	\$441,378	\$443,873	\$443,873
2001	PROFESSIONAL FEES AND SERVICES	\$49,364	\$198,416	\$198,416	\$198,416	\$198,416
2002	FUELS AND LUBRICANTS	\$271	\$279	\$288	\$296	\$296
2003	CONSUMABLE SUPPLIES	\$22,585	\$24,165	\$25,857	\$27,667	\$27,667
2004	UTILITIES	\$38,579	\$34,722	\$37,152	\$39,753	\$39,753
2005	TRAVEL	\$143,297	\$128,968	\$137,995	\$147,655	\$147,655
2007	RENT - MACHINE AND OTHER	\$165,121	\$181,633	\$199,796	\$219,776	\$219,776
2009	OTHER OPERATING EXPENSE	\$3,156,980	\$3,321,142	\$2,693,693	\$2,173,944	\$2,173,942
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$13,825,565	\$14,758,548	\$14,769,035	\$14,348,217	\$14,348,215
Method of Financing:						
1	General Revenue Fund	\$6,476,674	\$7,185,433	\$7,185,432	\$6,764,613	\$6,764,613
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$6,476,674	\$7,185,433	\$7,185,432	\$6,764,613	\$6,764,613

Method of Financing:

537 State Health Services, Department of

GOAL: 5 Indirect Administration
OBJECTIVE: 1 Manage Indirect Administration
STRATEGY: 1 Central Administration

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
341	Food & Drug Fee Acct	\$75,885	\$80,816	\$80,816	\$80,816	\$80,816
512	Emergency Mgmt Acct	\$47,313	\$51,916	\$51,915	\$51,916	\$51,915
5017	Asbestos Removal Acct	\$70,444	\$71,355	\$71,355	\$71,355	\$71,355
5020	Workplace Chemicals List	\$4,079	\$38,642	\$38,643	\$38,643	\$38,642
5021	Mammography Systems Acct	\$47,649	\$54,205	\$54,205	\$54,205	\$54,205
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$245,370	\$296,934	\$296,934	\$296,935	\$296,933

Method of Financing:

555	Federal Funds					
10.475.000	Talmadge-Aiken	\$87,600	\$92,077	\$55,917	\$63,405	\$81,829
10.475.001	FIELD AUTO/INFO MGMT	\$352	\$185	\$233	\$264	\$341
10.475.002	Talmadge-Aiken TA Overtime	\$178	\$152	\$241	\$273	\$352
10.561.000	State Admin Match SNAP	\$0	\$0	\$30,676	\$34,784	\$44,891
14.241.000	Housing Opportunities for	\$97,824	\$99,840	\$102,179	\$115,863	\$149,531
20.600.002	CAR SEAT & OCCUPANT PROJ	\$8,574	\$14,421	\$6,925	\$7,852	\$10,134
66.001.000	Air Pollution Control Pro	\$5,100	\$6,469	\$3,689	\$4,183	\$5,398
66.701.002	TX PCB SCHOOL COMPLIANCE	\$1,882	\$3,041	\$2,219	\$2,516	\$3,247
66.707.000	TSCA Title IV State Lead	\$4,868	\$6,525	\$3,218	\$3,649	\$4,710
81.106.000	Transport of Transuranic	\$4,235	\$14,584	\$10,510	\$11,917	\$15,380
81.119.000	State Energy Pgm Special Projects	\$5,373	\$4,554	\$2,042	\$2,316	\$2,988

537 State Health Services, Department of

GOAL: 5 Indirect Administration
OBJECTIVE: 1 Manage Indirect Administration
STRATEGY: 1 Central Administration

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
93.018.000	Strengthening Pub Health Svcs	\$6,251	\$0	\$0	\$0	\$0
93.065.000	Lab Leadership/Workforce Training	\$5,213	\$6,145	\$288	\$327	\$422
93.069.000	Public Health Emergency Preparednes	\$0	\$0	\$408,070	\$462,718	\$597,178
93.070.001	EPHER: TX Asthma Control Program	\$0	\$18,312	\$11,745	\$13,317	\$17,187
93.073.000	Birth Defects/Develop. Disabilities	\$4,698	\$4,704	\$5,367	\$6,086	\$7,855
93.074.001	Ntl Bioterroism Hospital Prep. Prog	\$355,832	\$0	\$0	\$0	\$0
93.074.002	Public Hlth Emergency Preparedness	\$859,508	\$758,544	\$0	\$0	\$0
93.079.000	TX School-Based Surveillance Adoles	\$2,038	\$2,089	\$1,315	\$1,492	\$1,925
93.103.000	Food and Drug Administrat	\$6,695	\$5,642	\$599	\$680	\$877
93.110.000	Maternal and Child Health	\$5,908	\$3,883	\$0	\$0	\$0
93.110.005	STATE SYS DEV INITIATIVE	\$2,086	\$2,948	\$1,428	\$1,619	\$2,089
93.116.000	Project & Coop Agreements: TB	\$157,016	\$230,683	\$118,668	\$134,559	\$173,661
93.130.000	Primary Care Services_Res	\$5,430	\$5,410	\$4,302	\$4,878	\$6,296
93.136.000	Injury Prevention and Con	\$9,747	\$12,865	\$8,543	\$9,687	\$12,501
93.136.003	Rape Prevention Education	\$71,771	\$60,901	\$38,310	\$43,441	\$56,064
93.197.000	Childhood Lead Poisoning	\$10,015	\$13,046	\$5,008	\$5,679	\$7,329
93.215.000	Hansen s Disease National	\$0	\$0	\$3,521	\$3,992	\$5,152
93.240.000	State Capacity Building	\$7,982	\$8,589	\$5,426	\$6,153	\$7,941
93.243.000	Project Reg. & Natl Significance	\$18,843	\$241	\$0	\$0	\$0
93.251.000	Universal Newborn Hearing	\$4,607	\$4,930	\$2,820	\$3,197	\$4,126
93.262.000	Occupational Safety and H	\$4,550	\$2,987	\$1,843	\$2,089	\$2,696
93.268.000	Immunization Gr	\$437,299	\$542,980	\$274,387	\$311,133	\$401,544

537 State Health Services, Department of

GOAL: 5 Indirect Administration
OBJECTIVE: 1 Manage Indirect Administration
STRATEGY: 1 Central Administration

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
93.283.027	Viral Hepatitis Coord. Project	\$2,721	\$3,407	\$163	\$184	\$238
93.305.001	Texas Tobacco Prevention & Control	\$22,626	\$25,243	\$0	\$0	\$0
93.314.000	EHDI Information System	\$2,433	\$3,200	\$1,972	\$2,236	\$2,885
93.323.000	Epidemiology & Lab Capacity (ELC)	\$199,205	\$57,854	\$2,458,260	\$1,863,217	\$397,929
93.336.000	Behavioral Risk Factor Surveillance	\$6,437	\$7,216	\$7,607	\$8,626	\$11,133
93.354.000	Public Health Crisis Response	\$226,110	\$205,492	\$4,707	\$5,337	\$6,888
93.367.000	Infrastructure - Food Reg Prgms	\$11,315	\$11,202	\$7,413	\$8,406	\$10,849
93.387.000	Nat'l and State Tobacco Control Pgm	\$0	\$0	\$79,137	\$89,735	\$115,811
93.426.000	Prevention/Management of Diabetes	\$68,653	\$70,925	\$46,111	\$52,286	\$67,480
93.435.000	Innovative Strategies - Diabetes	\$8,344	\$32,116	\$12,876	\$14,600	\$18,842
93.439.000	TX Physical Activity and Nutrition	\$11,053	\$27,089	\$14,808	\$16,791	\$21,671
93.448.000	Food Sfty & Security Monitoring	\$6,347	\$7,323	\$5,366	\$6,085	\$7,853
93.478.000	Preventing Maternal Deaths: SMMRC	\$0	\$0	\$6,747	\$7,650	\$9,874
93.539.000	ACA-Capacity Building-Immunization	\$60,889	\$458	\$0	\$0	\$0
93.733.000	Interoperability of ImmTrac-EHR	\$171	\$99	\$0	\$0	\$0
93.735.000	State PH Approaches-Quitline Capac.	\$24,330	\$37,323	\$0	\$0	\$0
93.757.001	Prevent Control Promote Schl Health	\$3,545	\$0	\$0	\$0	\$0
93.778.003	XIX 50%	\$181,218	\$194,200	\$174,203	\$196,981	\$254,221
93.815.000	Domestic Ebola Supplement ELC	\$6,774	\$13,476	\$0	\$0	\$0
93.817.000	HPP Ebola Preparedness and Response	\$50,285	\$8,629	\$0	\$0	\$0
93.889.000	Bioterrorism Hospital Preparedness	\$0	\$290,093	\$164,156	\$186,139	\$240,228
93.898.000	Cancer Prevention & Control Program	\$40,425	\$51,819	\$30,624	\$34,725	\$44,816

537 State Health Services, Department of

GOAL: 5 Indirect Administration
OBJECTIVE: 1 Manage Indirect Administration
STRATEGY: 1 Central Administration

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
	93.917.000 HIV Care Formula Grants	\$2,133,346	\$2,325,765	\$1,833,431	\$2,078,960	\$2,683,078
	93.940.000 HIV Prevention Activities	\$30,363	\$33,310	\$19,407	\$22,006	\$28,400
	93.940.005 HIV Prev Prog: TX Nat'l Behav Surve	\$11,671	\$11,120	\$2,174	\$2,465	\$3,182
	93.940.006 HIVPrev Prog:Ctgry A: HIV Prev Core	\$386,397	\$418,017	\$263,442	\$298,721	\$385,525
	93.944.000 Human Immunodeficiency V	\$54,097	\$59,539	\$35,159	\$39,868	\$51,453
	93.944.002 Morbidity and Risk Behavior Surv.	\$17,411	\$12,707	\$7,917	\$8,977	\$11,586
	93.946.000 Safe Motherhood and Infant Health	\$3,015	\$3,433	\$2,884	\$3,272	\$4,223
	93.966.000 Zika Health Care Services Program	\$26,664	\$7,371	\$0	\$0	\$0
	93.977.000 Preventive Health Servic	\$145,160	\$125,723	\$106,867	\$121,178	\$156,391
	93.991.000 Preventive Health and Hea	\$157,171	\$201,730	\$113,710	\$128,937	\$166,405
	93.994.000 Maternal and Child Healt	\$670,550	\$712,620	\$397,104	\$450,283	\$581,129
CFDA Subtotal, Fund	555	\$6,760,201	\$6,885,246	\$6,905,734	\$6,905,734	\$6,905,734
SUBTOTAL, MOF (FEDERAL FUNDS)		\$6,760,201	\$6,885,246	\$6,905,734	\$6,905,734	\$6,905,734
Method of Financing:						
666	Appropriated Receipts	\$11,177	\$24,000	\$14,000	\$14,000	\$14,000
709	Pub Hlth Medica Reimb	\$332,143	\$366,935	\$366,935	\$366,935	\$366,935
SUBTOTAL, MOF (OTHER FUNDS)		\$343,320	\$390,935	\$380,935	\$380,935	\$380,935

537 State Health Services, Department of

GOAL: 5 Indirect Administration
OBJECTIVE: 1 Manage Indirect Administration
STRATEGY: 1 Central Administration

Service Categories:
Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$14,348,217	\$14,348,215
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$13,825,565	\$14,758,548	\$14,769,035	\$14,348,217	\$14,348,215
FULL TIME EQUIVALENT POSITIONS:		167.6	170.9	176.9	177.9	177.9

STRATEGY DESCRIPTION AND JUSTIFICATION:

Central Administration provides support on an agency-wide basis to all Department of State Health Services (DSHS) programs. This includes directing and managing agency-wide operations, establishing and administering overall DSHS policy, and directing and managing business and fiscal operations of DSHS. This strategy includes Offices of the DSHS Commissioner, Deputy Commissioner, Assistant Deputy Commissioner, Chief Financial Officer, and Associate Commissioner for Program Operations. Functions reporting to the Deputy Commissioner include media relations, government affairs, executive operations, and stakeholder relations. Functions reporting to the Assistant Deputy Commissioner covered in this strategy include healthcare policy, Health Information Technology policy and healthcare quality and economics. Functions reporting to the Associate Commissioner for Program Operations include business support and planning, contract management, and fiscal monitoring.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The amount of funding appropriated to the Central Administration strategy directly affects the outcomes and outputs listed in the agency's other strategies. This strategy includes those administrative costs which are both common for a large state agency and those unique to DSHS. Because of the relationship between this and DSHS' other strategies, any change in funding for this strategy will affect the performance of the agency's other strategies.

537 State Health Services, Department of

GOAL: 5 Indirect Administration
OBJECTIVE: 1 Manage Indirect Administration
STRATEGY: 1 Central Administration

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$29,527,583	\$28,696,432	\$(831,151)	\$(841,639)	Reduced for the agency's overall 5% decrease in the GRR Limit
			\$20,488	Aligned with estimated Misc Federal awards
			\$(10,000)	Aligned with estimated Appropriated Receipts collections
			<u>\$(831,151)</u>	Total of Explanation of Biennial Change

537 State Health Services, Department of

GOAL: 5 Indirect Administration

OBJECTIVE: 1 Manage Indirect Administration

STRATEGY: 2 Information Technology Program Support

Service Categories:

Service: 09

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	\$539,396	\$523,068	\$548,994	\$548,994	\$548,994
1002	OTHER PERSONNEL COSTS	\$21,576	\$20,923	\$21,960	\$21,960	\$21,960
2001	PROFESSIONAL FEES AND SERVICES	\$4,063,738	\$3,249,639	\$3,249,639	\$3,249,639	\$3,249,639
2003	CONSUMABLE SUPPLIES	\$2,613	\$2,796	\$2,992	\$3,201	\$3,201
2004	UTILITIES	\$30,532	\$27,479	\$29,402	\$31,460	\$31,460
2005	TRAVEL	\$916	\$824	\$882	\$943	\$943
2007	RENT - MACHINE AND OTHER	\$194,731	\$214,204	\$235,625	\$259,187	\$259,187
2009	OTHER OPERATING EXPENSE	\$10,245,111	\$13,308,267	\$12,369,816	\$11,681,984	\$11,682,016
5000	CAPITAL EXPENDITURES	\$1,758,685	\$300,000	\$300,000	\$300,000	\$300,000
TOTAL, OBJECT OF EXPENSE		\$16,857,298	\$17,647,200	\$16,759,310	\$16,097,368	\$16,097,400
Method of Financing:						
1	General Revenue Fund	\$16,799,912	\$16,971,951	\$16,625,726	\$15,963,799	\$15,963,798
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$16,799,912	\$16,971,951	\$16,625,726	\$15,963,799	\$15,963,798
Method of Financing:						
19	Vital Statistics Account	\$961	\$965	\$965	\$965	\$965

537 State Health Services, Department of

GOAL: 5 Indirect Administration
OBJECTIVE: 1 Manage Indirect Administration
STRATEGY: 2 Information Technology Program Support

Service Categories:
Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
524	Pub Health Svc Fee Acct	\$481	\$566	\$530	\$548	\$548
5017	Asbestos Removal Acct	\$294	\$386	\$385	\$386	\$385
5024	Food & Drug Registration	\$295	\$387	\$386	\$387	\$386
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$2,031	\$2,304	\$2,266	\$2,286	\$2,284

Method of Financing:

555	Federal Funds					
10.475.000	Talmadge-Aiken	\$712	\$9,054	\$1,062	\$1,205	\$1,555
10.475.001	FIELD AUTO/INFO MGMT	\$3	\$21	\$4	\$5	\$6
10.475.002	Talmadge-Aiken TA Overtime	\$1	\$15	\$5	\$5	\$7
10.561.000	State Admin Match SNAP	\$0	\$0	\$583	\$661	\$853
14.241.000	Housing Opportunities for	\$795	\$9,818	\$1,942	\$2,202	\$2,841
20.600.002	CAR SEAT & OCCUPANT PROJ	\$70	\$1,416	\$132	\$149	\$193
66.001.000	Air Pollution Control Pro	\$41	\$636	\$70	\$79	\$103
66.701.002	TX PCB SCHOOL COMPLIANCE	\$15	\$298	\$42	\$48	\$62
66.707.000	TSCA Title IV State Lead	\$40	\$641	\$61	\$69	\$89
81.106.000	Transport of Transuranic	\$34	\$1,436	\$200	\$226	\$292
81.119.000	State Energy Pgm Special Projects	\$44	\$446	\$39	\$44	\$57
93.018.000	Strengthening Pub Health Svcs	\$51	\$0	\$0	\$0	\$0
93.065.000	Lab Leadership/Workforce Training	\$42	\$605	\$5	\$6	\$8
93.069.000	Public Health Emergency Preparednes	\$0	\$0	\$7,754	\$8,792	\$11,347

537 State Health Services, Department of

GOAL: 5 Indirect Administration

OBJECTIVE: 1 Manage Indirect Administration

STRATEGY: 2 Information Technology Program Support

Service Categories:

Service: 09

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
93.071.001	MIPPA Priority Area 3 ADRs	\$0	\$1,801	\$223	\$253	\$327
93.073.000	Birth Defects/Develop. Disabilities	\$38	\$462	\$102	\$116	\$149
93.074.001	Ntl Bioterrorism Hospital Prep. Prog	\$2,893	\$0	\$0	\$0	\$0
93.074.002	Public Hlth Emergency Preparedness	\$6,989	\$74,580	\$0	\$0	\$0
93.079.000	TX School-Based Surveillance Adoles	\$17	\$205	\$25	\$28	\$37
93.103.000	Food and Drug Administrat	\$54	\$554	\$11	\$13	\$17
93.110.000	Maternal and Child Health	\$48	\$380	\$0	\$0	\$0
93.110.005	STATE SYS DEV INITIATIVE	\$17	\$292	\$27	\$31	\$40
93.116.000	Project & Coop Agreements: TB	\$1,277	\$22,678	\$2,255	\$2,557	\$3,300
93.130.000	Primary Care Services_Res	\$44	\$533	\$82	\$93	\$120
93.136.000	Injury Prevention and Con	\$79	\$1,267	\$162	\$184	\$238
93.136.003	Rape Prevention Education	\$584	\$5,986	\$728	\$825	\$1,065
93.197.000	Childhood Lead Poisoning	\$81	\$1,282	\$95	\$108	\$139
93.215.000	Hansen s Disease National	\$0	\$0	\$67	\$76	\$98
93.240.000	State Capacity Building	\$65	\$846	\$103	\$117	\$151
93.243.000	Project Reg. & Natl Significance	\$153	\$26	\$0	\$0	\$0
93.251.000	Universal Newborn Hearing	\$37	\$482	\$54	\$61	\$78
93.262.000	Occupational Safety and H	\$37	\$292	\$35	\$40	\$51
93.268.000	Immunization Gr	\$3,556	\$53,384	\$5,214	\$5,912	\$7,630
93.283.027	Viral Hepatitis Coord. Project	\$22	\$333	\$3	\$4	\$5
93.305.001	Texas Tobacco Prevention & Control	\$184	\$2,483	\$0	\$0	\$0
93.314.000	EHDI Information System	\$20	\$313	\$37	\$42	\$55

537 State Health Services, Department of

GOAL: 5 Indirect Administration

OBJECTIVE: 1 Manage Indirect Administration

STRATEGY: 2 Information Technology Program Support

Service Categories:

Service: 09

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
93.323.000	Epidemiology & Lab Capacity (ELC)	\$1,620	\$5,689	\$46,710	\$35,404	\$7,561
93.336.000	Behavioral Risk Factor Surveillance	\$52	\$708	\$145	\$164	\$212
93.354.000	Public Health Crisis Response	\$1,839	\$20,206	\$89	\$101	\$131
93.367.000	Infrastructure - Food Reg Prgms	\$92	\$1,103	\$141	\$160	\$206
93.387.000	Nat'l and State Tobacco Control Pgm	\$0	\$0	\$1,504	\$1,705	\$2,201
93.426.000	Prevention/Management of Diabetes	\$558	\$6,971	\$876	\$994	\$1,282
93.435.000	Innovative Strategies - Diabetes	\$68	\$3,160	\$245	\$277	\$358
93.439.000	TX Physical Activity and Nutrition	\$90	\$2,662	\$281	\$319	\$412
93.448.000	Food Sfty & Security Monitoring	\$52	\$718	\$102	\$116	\$149
93.478.000	Preventing Maternal Deaths: SMMRC	\$0	\$0	\$128	\$145	\$188
93.539.000	ACA-Capacity Building-Immunization	\$495	\$46	\$0	\$0	\$0
93.733.000	Interoperability of ImmTrac-EHR	\$1	\$10	\$0	\$0	\$0
93.735.000	State PH Approaches-Quitline Capac.	\$198	\$3,668	\$0	\$0	\$0
93.757.001	Prevent Control Promote Schl Health	\$29	\$0	\$0	\$0	\$0
93.778.003	XIX 50%	\$1,474	\$19,093	\$3,310	\$3,743	\$4,831
93.815.000	Domestic Ebola Supplement ELC	\$55	\$1,323	\$0	\$0	\$0
93.817.000	HPP Ebola Preparedness and Response	\$409	\$846	\$0	\$0	\$0
93.889.000	Bioterrorism Hospital Preparedness	\$0	\$28,521	\$3,119	\$3,537	\$4,565
93.898.000	Cancer Prevention & Control Program	\$329	\$5,094	\$582	\$660	\$852
93.917.000	HIV Care Formula Grants	\$17,346	\$224,606	\$34,838	\$39,503	\$50,982
93.940.000	HIV Prevention Activities	\$247	\$3,273	\$369	\$418	\$540
93.940.005	HIV Prev Prog: TX Nat'l Behav Surve	\$95	\$1,093	\$41	\$47	\$60

537 State Health Services, Department of

GOAL: 5 Indirect Administration

OBJECTIVE: 1 Manage Indirect Administration

STRATEGY: 2 Information Technology Program Support

Service Categories:

Service: 09

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
93.940.006	HIVPrev Prog:Ctgy A: HIV Prev Core	\$3,142	\$41,099	\$5,006	\$5,676	\$7,325
93.944.000	Human Immunodeficiency V	\$440	\$5,853	\$668	\$758	\$978
93.944.002	Morbidity and Risk Behavior Surv.	\$142	\$1,252	\$150	\$171	\$220
93.946.000	Safe Motherhood and Infant Health	\$25	\$339	\$55	\$60	\$76
93.966.000	Zika Health Care Services Program	\$217	\$723	\$0	\$0	\$0
93.977.000	Preventive Health Servic	\$1,180	\$12,362	\$2,031	\$2,303	\$2,972
93.991.000	Preventive Health and Hea	\$1,278	\$19,831	\$2,161	\$2,450	\$3,162
93.994.000	Maternal and Child Healt	\$5,452	\$70,066	\$7,545	\$8,556	\$11,042
CFDA Subtotal, Fund	555	\$54,968	\$672,880	\$131,218	\$131,218	\$131,218
SUBTOTAL, MOF (FEDERAL FUNDS)		\$54,968	\$672,880	\$131,218	\$131,218	\$131,218
Method of Financing:						
666	Appropriated Receipts	\$387	\$0	\$0	\$0	\$0
709	Pub Hlth Medico Reimb	\$0	\$65	\$100	\$65	\$100
SUBTOTAL, MOF (OTHER FUNDS)		\$387	\$65	\$100	\$65	\$100

537 State Health Services, Department of

GOAL:	5	Indirect Administration	
OBJECTIVE:	1	Manage Indirect Administration	Service Categories:
STRATEGY:	2	Information Technology Program Support	Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$16,097,368	\$16,097,400
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$16,857,298	\$17,647,200	\$16,759,310	\$16,097,368	\$16,097,400
FULL TIME EQUIVALENT POSITIONS:		7.4	6.9	7.1	7.1	7.1

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Information Resources (IR) strategy funds activities related to Information Technology Systems, which support the automation and management of information resources throughout DSHS. Chapter 201 of Title 1 of the Texas Administrative Code, Planning and Management of Information Resources Technologies governs Information Resources planning and management. Information Technology is responsible for enhancing and managing the technology infrastructure and developing and supporting application systems. Information Technology provides many services including project management, application development and support, network management and operational support, help desk, information security, quality assurance, and planning services, and IR procurement review. Information Technology staff are allocated to support the technology infrastructure consisting of local area networks (LANs) systems connected via a wide area network (WAN) accessed from a number of campuses in Austin, regional offices and sub-offices throughout Texas. The LAN systems are connected to desktops throughout DSHS. Another major support function provided by Information Technology is the installation and support of the office productivity software as well as certain specialized software required to meet program needs.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Every strategy depends on information, and expends time and effort managing information. Any reduction in funding for this strategy will restrict the results most other strategies are able to achieve. The program strategies would provide slower service to their customers, complete fewer units of work, collect and consider less detail, and eliminate some activities altogether. This strategy funds IT, which is a consolidated function at HHSC.

537 State Health Services, Department of

GOAL: 5 Indirect Administration

OBJECTIVE: 1 Manage Indirect Administration

STRATEGY: 2 Information Technology Program Support

Service Categories:
Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$34,406,510	\$32,194,768	\$(2,211,742)	\$(1,670,080)	Reduced for the agency's overall 5% decrease in the GRR Limit
			\$(541,662)	Aligned with estimated Misc Federal awards
			<u>\$(2,211,742)</u>	Total of Explanation of Biennial Change

537 State Health Services, Department of

GOAL: 5 Indirect Administration
OBJECTIVE: 1 Manage Indirect Administration
STRATEGY: 3 Other Support Services

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,295,265	\$1,177,908	\$1,246,202	\$1,246,202	\$1,246,202
1002	OTHER PERSONNEL COSTS	\$51,811	\$47,116	\$49,848	\$49,848	\$49,848
2001	PROFESSIONAL FEES AND SERVICES	\$75,953	\$54,839	\$54,839	\$54,839	\$54,839
2002	FUELS AND LUBRICANTS	\$227	\$234	\$241	\$248	\$248
2003	CONSUMABLE SUPPLIES	\$5,315	\$5,687	\$6,085	\$6,511	\$6,511
2004	UTILITIES	\$28,983	\$26,084	\$27,910	\$29,864	\$29,864
2005	TRAVEL	\$17,901	\$16,111	\$17,239	\$18,446	\$18,446
2006	RENT - BUILDING	\$0	\$400	\$400	\$400	\$400
2007	RENT - MACHINE AND OTHER	\$92,217	\$101,439	\$111,583	\$122,741	\$122,741
2009	OTHER OPERATING EXPENSE	\$917,255	\$1,124,585	\$1,125,884	\$1,051,381	\$1,058,588
TOTAL, OBJECT OF EXPENSE		\$2,484,927	\$2,554,403	\$2,640,231	\$2,580,480	\$2,587,687
Method of Financing:						
1	General Revenue Fund	\$370,964	\$373,972	\$373,972	\$317,823	\$317,824
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$370,964	\$373,972	\$373,972	\$317,823	\$317,824

Method of Financing:

537 State Health Services, Department of

GOAL: 5 Indirect Administration
OBJECTIVE: 1 Manage Indirect Administration
STRATEGY: 3 Other Support Services

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
19	Vital Statistics Account	\$218,382	\$223,460	\$223,459	\$223,460	\$223,459
524	Pub Health Svc Fee Acct	\$118,070	\$113,061	\$105,852	\$109,457	\$109,456
5024	Food & Drug Registration	\$408,682	\$410,558	\$410,557	\$410,558	\$410,557
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$745,134	\$747,079	\$739,868	\$743,475	\$743,472

Method of Financing:

555 Federal Funds

10.475.000	Talmadge-Aiken	\$17,542	\$18,881	\$12,058	\$13,673	\$17,647
10.475.001	FIELD AUTO/INFO MGMT	\$70	\$38	\$50	\$57	\$74
10.475.002	Talmadge-Aiken TA Overtime	\$36	\$31	\$52	\$59	\$76
10.561.000	State Admin Match SNAP	\$0	\$0	\$6,615	\$7,501	\$9,681
14.241.000	Housing Opportunities for	\$19,589	\$20,473	\$22,035	\$24,986	\$32,247
20.600.002	CAR SEAT & OCCUPANT PROJ	\$1,717	\$2,957	\$1,493	\$1,693	\$2,185
66.001.000	Air Pollution Control Pro	\$1,021	\$1,327	\$796	\$902	\$1,164
66.701.002	TX PCB SCHOOL COMPLIANCE	\$377	\$624	\$479	\$543	\$700
66.707.000	TSCA Title IV State Lead	\$975	\$1,338	\$694	\$787	\$1,016
81.106.000	Transport of Transuranic	\$848	\$2,991	\$2,266	\$2,570	\$3,317
81.119.000	State Energy Pgm Special Projects	\$1,076	\$934	\$440	\$499	\$644
93.018.000	Strengthening Pub Health Svcs	\$1,252	\$0	\$0	\$0	\$0
93.065.000	Lab Leadership/Workforce Training	\$1,044	\$1,260	\$62	\$70	\$91
93.069.000	Public Health Emergency Preparednes	\$0	\$0	\$88,001	\$99,786	\$128,782

537 State Health Services, Department of

GOAL: 5 Indirect Administration
OBJECTIVE: 1 Manage Indirect Administration
STRATEGY: 3 Other Support Services

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
93.070.001	EPHER: TX Asthma Control Program	\$0	\$3,755	\$2,533	\$2,872	\$3,706
93.073.000	Birth Defects/Develop. Disabilities	\$941	\$965	\$1,157	\$1,312	\$1,694
93.074.001	Ntl Bioterrorism Hospital Prep. Prog	\$71,255	\$0	\$0	\$0	\$0
93.074.002	Public Hlth Emergency Preparedness	\$172,115	\$155,546	\$0	\$0	\$0
93.079.000	TX School-Based Surveillance Adoles	\$408	\$428	\$284	\$322	\$415
93.103.000	Food and Drug Administrat	\$1,341	\$1,157	\$129	\$147	\$189
93.110.000	Maternal and Child Health	\$1,183	\$796	\$0	\$0	\$0
93.110.005	STATE SYS DEV INITIATIVE	\$418	\$605	\$308	\$349	\$451
93.116.000	Project & Coop Agreements: TB	\$31,442	\$47,303	\$25,591	\$29,018	\$37,450
93.130.000	Primary Care Services_Res	\$1,087	\$1,109	\$928	\$1,052	\$1,358
93.136.000	Injury Prevention and Con	\$1,952	\$2,638	\$1,842	\$2,089	\$2,696
93.136.003	Rape Prevention Education	\$14,372	\$12,488	\$8,262	\$9,368	\$12,090
93.197.000	Childhood Lead Poisoning	\$2,005	\$2,675	\$1,080	\$1,225	\$1,581
93.215.000	Hansen s Disease National	\$0	\$0	\$759	\$861	\$1,111
93.240.000	State Capacity Building	\$1,598	\$1,761	\$1,170	\$1,327	\$1,712
93.243.000	Project Reg. & Natl Significance	\$3,773	\$49	\$0	\$0	\$0
93.251.000	Universal Newborn Hearing	\$923	\$1,011	\$608	\$690	\$890
93.262.000	Occupational Safety and H	\$911	\$613	\$397	\$451	\$581
93.268.000	Immunization Gr	\$86,258	\$111,343	\$59,172	\$67,096	\$86,593
93.283.027	Viral Hepatitis Coord. Project	\$545	\$699	\$35	\$40	\$51
93.305.001	Texas Tobacco Prevention & Control	\$4,531	\$5,176	\$0	\$0	\$0
93.314.000	EHDI Information System	\$487	\$656	\$425	\$482	\$622

537 State Health Services, Department of

GOAL: 5 Indirect Administration
OBJECTIVE: 1 Manage Indirect Administration
STRATEGY: 3 Other Support Services

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
93.323.000	Epidemiology & Lab Capacity (ELC)	\$39,890	\$11,863	\$530,126	\$401,805	\$85,814
93.336.000	Behavioral Risk Factor Surveillance	\$1,289	\$1,480	\$1,641	\$1,860	\$2,401
93.354.000	Public Health Crisis Response	\$45,278	\$42,138	\$1,015	\$1,151	\$1,485
93.367.000	Infrastructure - Food Reg Prgms	\$2,266	\$2,297	\$1,599	\$1,813	\$2,340
93.387.000	Nat'l and State Tobacco Control Pgm	\$0	\$0	\$17,066	\$19,351	\$24,975
93.426.000	Prevention/Management of Diabetes	\$13,748	\$14,544	\$9,944	\$11,276	\$14,552
93.435.000	Innovative Strategies - Diabetes	\$1,671	\$6,586	\$2,777	\$3,148	\$4,063
93.439.000	TX Physical Activity and Nutrition	\$2,213	\$5,555	\$3,193	\$3,621	\$4,673
93.448.000	Food Sfty & Security Monitoring	\$1,271	\$1,502	\$1,157	\$1,312	\$1,694
93.478.000	Preventing Maternal Deaths: SMMRC	\$0	\$0	\$1,455	\$1,650	\$2,129
93.539.000	ACA-Capacity Building-Immunization	\$12,193	\$94	\$0	\$0	\$0
93.733.000	Interoperability of ImmTrac-EHR	\$34	\$20	\$0	\$0	\$0
93.735.000	State PH Approaches-Quitline Capac.	\$4,872	\$7,653	\$0	\$0	\$0
93.757.001	Prevent Control Promote Schl Health	\$710	\$0	\$0	\$0	\$0
93.778.003	XIX 50%	\$36,288	\$39,822	\$37,567	\$42,479	\$54,823
93.815.000	Domestic Ebola Supplement ELC	\$1,356	\$2,763	\$0	\$0	\$0
93.817.000	HPP Ebola Preparedness and Response	\$10,069	\$1,769	\$0	\$0	\$0
93.889.000	Bioterrorism Hospital Preparedness	\$0	\$59,486	\$35,400	\$40,141	\$51,805
93.898.000	Cancer Prevention & Control Program	\$8,095	\$10,626	\$6,604	\$7,489	\$9,665
93.917.000	HIV Care Formula Grants	\$427,199	\$468,438	\$395,381	\$448,330	\$578,609
93.940.000	HIV Prevention Activities	\$6,080	\$6,831	\$4,185	\$4,746	\$6,125
93.940.005	HIV Prev Prog: TX Nat'l Behav Surve	\$2,337	\$2,280	\$469	\$532	\$686

537 State Health Services, Department of

GOAL: 5 Indirect Administration
OBJECTIVE: 1 Manage Indirect Administration
STRATEGY: 3 Other Support Services

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
	93.940.006 HIVPrev Prog:Ctgy A: HIV Prev Core	\$77,375	\$85,718	\$56,811	\$64,420	\$83,139
	93.944.000 Human Immunodeficiency V	\$10,833	\$12,209	\$7,582	\$8,598	\$11,096
	93.944.002 Morbidity and Risk Behavior Surv.	\$3,486	\$2,606	\$1,707	\$1,936	\$2,499
	93.946.000 Safe Motherhood and Infant Health	\$604	\$704	\$625	\$703	\$910
	93.966.000 Zika Health Care Services Program	\$5,340	\$1,512	\$0	\$0	\$0
	93.977.000 Preventive Health Servic	\$29,068	\$25,781	\$23,046	\$26,132	\$33,726
	93.991.000 Preventive Health and Hea	\$31,473	\$41,366	\$24,522	\$27,805	\$35,885
	93.994.000 Maternal and Child Healt	\$134,276	\$146,129	\$85,636	\$97,104	\$125,321
CFDA Subtotal, Fund	555	\$1,352,406	\$1,403,399	\$1,489,229	\$1,489,229	\$1,489,229
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,352,406	\$1,403,399	\$1,489,229	\$1,489,229	\$1,489,229
Method of Financing:						
709	Pub Hlth Medica Reimb	\$0	\$12,953	\$20,162	\$12,953	\$20,162
777	Interagency Contracts	\$16,423	\$17,000	\$17,000	\$17,000	\$17,000
SUBTOTAL, MOF (OTHER FUNDS)		\$16,423	\$29,953	\$37,162	\$29,953	\$37,162

537 State Health Services, Department of

GOAL: 5 Indirect Administration
OBJECTIVE: 1 Manage Indirect Administration
STRATEGY: 3 Other Support Services

Service Categories:
Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,580,480	\$2,587,687
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,484,927	\$2,554,403	\$2,640,231	\$2,580,480	\$2,587,687
FULL TIME EQUIVALENT POSITIONS:		21.5	18.8	19.5	19.5	19.5

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Other Support Services Strategy includes operational support activities such as facilities management, mail distribution and services, management and maintenance of physical assets and material resources.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The amount of funds appropriated to the Other Support Services Strategy directly affects the outcomes and outputs listed in the agency's other strategies . This strategy includes those administrative costs which are both common for a large state agency and those unique to DSHS . Because of the relationship between this and the department's other strategies, any change in funding for this strategy will affect the performance of the agency's other strategies .

537 State Health Services, Department of

GOAL: 5 Indirect Administration
OBJECTIVE: 1 Manage Indirect Administration
STRATEGY: 3 Other Support Services

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$5,194,634	\$5,168,167	\$(26,467)	\$(112,297)	Reduced for the agency's overall 5% decrease in the GRR Limit
			\$85,830	Aligned with estimated Misc Federal awards
			\$(26,467)	Total of Explanation of Biennial Change

537 State Health Services, Department of

GOAL: 5 Indirect Administration
OBJECTIVE: 1 Manage Indirect Administration
STRATEGY: 4 Regional Administration

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
2001	PROFESSIONAL FEES AND SERVICES	\$83,258	\$44,915	\$44,915	\$44,915	\$44,915
2004	UTILITIES	\$2,082	\$1,874	\$2,005	\$2,145	\$2,145
2005	TRAVEL	\$0	\$7,562	\$7,562	\$7,562	\$7,562
2006	RENT - BUILDING	\$0	\$730	\$730	\$730	\$730
2009	OTHER OPERATING EXPENSE	\$1,224,870	\$1,360,690	\$1,360,576	\$1,294,243	\$1,295,330
5000	CAPITAL EXPENDITURES	\$96,602	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,406,812	\$1,415,771	\$1,415,788	\$1,349,595	\$1,350,682
Method of Financing:						
1	General Revenue Fund	\$1,286,334	\$1,304,364	\$1,304,363	\$1,238,714	\$1,238,713
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,286,334	\$1,304,364	\$1,304,363	\$1,238,714	\$1,238,713
Method of Financing:						
524	Pub Health Svc Fee Acct	\$23,480	\$17,065	\$15,977	\$16,521	\$16,521
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$23,480	\$17,065	\$15,977	\$16,521	\$16,521
Method of Financing:						
555	Federal Funds					

537 State Health Services, Department of

GOAL: 5 Indirect Administration
OBJECTIVE: 1 Manage Indirect Administration
STRATEGY: 4 Regional Administration

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
10.475.000	Talmadge-Aiken	\$1,257	\$1,242	\$748	\$848	\$1,095
10.475.001	FIELD AUTO/INFO MGMT	\$5	\$2	\$3	\$4	\$5
10.475.002	Talmadge-Aiken TA Overtime	\$3	\$2	\$3	\$4	\$5
10.561.000	State Admin Match SNAP	\$0	\$0	\$410	\$465	\$601
14.241.000	Housing Opportunities for	\$1,404	\$1,348	\$1,367	\$1,550	\$2,001
20.600.002	CAR SEAT & OCCUPANT PROJ	\$123	\$195	\$93	\$105	\$136
66.001.000	Air Pollution Control Pro	\$73	\$87	\$49	\$56	\$72
66.701.002	TX PCB SCHOOL COMPLIANCE	\$27	\$41	\$30	\$34	\$43
66.707.000	TSCA Title IV State Lead	\$70	\$88	\$43	\$49	\$63
81.106.000	Transport of Transuranic	\$61	\$197	\$141	\$159	\$206
81.119.000	State Energy Pgm Special Projects	\$77	\$61	\$27	\$31	\$40
93.018.000	Strengthening Pub Health Svcs	\$90	\$0	\$0	\$0	\$0
93.065.000	Lab Leadership/Workforce Training	\$75	\$83	\$4	\$4	\$6
93.069.000	Public Health Emergency Preparednes	\$0	\$0	\$5,460	\$6,192	\$7,991
93.070.001	EPHER: TX Asthma Control Program	\$0	\$247	\$157	\$178	\$230
93.073.000	Birth Defects/Develop. Disabilities	\$67	\$63	\$72	\$81	\$105
93.074.001	Ntl Bioterroism Hospital Prep. Prog	\$5,106	\$0	\$0	\$0	\$0
93.074.002	Public Hlth Emergency Preparedness	\$12,333	\$10,240	\$0	\$0	\$0
93.079.000	TX School-Based Surveillance Adoles	\$29	\$28	\$18	\$20	\$26
93.103.000	Food and Drug Administrat	\$96	\$76	\$8	\$9	\$12
93.110.000	Maternal and Child Health	\$85	\$52	\$0	\$0	\$0
93.110.005	STATE SYS DEV INITIATIVE	\$30	\$40	\$19	\$22	\$28

537 State Health Services, Department of

GOAL: 5 Indirect Administration
OBJECTIVE: 1 Manage Indirect Administration
STRATEGY: 4 Regional Administration

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
93.116.000	Project & Coop Agreements: TB	\$2,253	\$3,114	\$1,588	\$1,800	\$2,324
93.130.000	Primary Care Services_Res	\$78	\$73	\$58	\$65	\$84
93.136.000	Injury Prevention and Con	\$140	\$174	\$114	\$130	\$167
93.136.003	Rape Prevention Education	\$1,030	\$822	\$513	\$581	\$750
93.197.000	Childhood Lead Poisoning	\$144	\$176	\$67	\$76	\$98
93.215.000	Hansen s Disease National	\$0	\$0	\$47	\$53	\$69
93.240.000	State Capacity Building	\$115	\$116	\$73	\$82	\$106
93.243.000	Project Reg. & Natl Significance	\$270	\$3	\$0	\$0	\$0
93.251.000	Universal Newborn Hearing	\$66	\$67	\$38	\$43	\$55
93.262.000	Occupational Safety and H	\$65	\$40	\$25	\$28	\$36
93.268.000	Immunization Gr	\$6,275	\$7,330	\$3,672	\$4,163	\$5,373
93.283.027	Viral Hepatitis Coord. Project	\$39	\$46	\$2	\$2	\$3
93.305.001	Texas Tobacco Prevention & Control	\$325	\$341	\$0	\$0	\$0
93.314.000	EHDI Information System	\$35	\$43	\$26	\$30	\$39
93.323.000	Epidemiology & Lab Capacity (ELC)	\$2,858	\$781	\$32,894	\$24,932	\$5,325
93.336.000	Behavioral Risk Factor Surveillance	\$92	\$97	\$102	\$115	\$149
93.354.000	Public Health Crisis Response	\$3,244	\$2,774	\$63	\$71	\$92
93.367.000	Infrastructure - Food Reg Prgms	\$162	\$151	\$99	\$112	\$145
93.387.000	Nat'l and State Tobacco Control Pgm	\$0	\$0	\$1,059	\$1,201	\$1,550
93.426.000	Prevention/Management of Diabetes	\$985	\$957	\$617	\$700	\$903
93.435.000	Innovative Strategies - Diabetes	\$120	\$434	\$172	\$195	\$252
93.439.000	TX Physical Activity and Nutrition	\$159	\$366	\$198	\$225	\$290

537 State Health Services, Department of

GOAL: 5 Indirect Administration
OBJECTIVE: 1 Manage Indirect Administration
STRATEGY: 4 Regional Administration

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
93.448.000	Food Sfty & Security Monitoring	\$91	\$99	\$72	\$81	\$105
93.478.000	Preventing Maternal Deaths: SMMRC	\$0	\$0	\$90	\$102	\$132
93.539.000	ACA-Capacity Building-Immunization	\$874	\$6	\$0	\$0	\$0
93.733.000	Interoperability of ImmTrac-EHR	\$2	\$1	\$0	\$0	\$0
93.735.000	State PH Approaches-Quitline Capac.	\$349	\$504	\$0	\$0	\$0
93.757.001	Prevent Control Promote Schl Health	\$51	\$0	\$0	\$0	\$0
93.778.003	XIX 50%	\$2,600	\$2,622	\$2,331	\$2,636	\$3,402
93.815.000	Domestic Ebola Supplement ELC	\$97	\$182	\$0	\$0	\$0
93.817.000	HPP Ebola Preparedness and Response	\$722	\$116	\$0	\$0	\$0
93.889.000	Bioterrorism Hospital Preparedness	\$0	\$3,916	\$2,197	\$2,491	\$3,214
93.898.000	Cancer Prevention & Control Program	\$580	\$700	\$410	\$465	\$600
93.917.000	HIV Care Formula Grants	\$30,608	\$30,839	\$24,533	\$27,818	\$35,902
93.940.000	HIV Prevention Activities	\$436	\$450	\$260	\$294	\$380
93.940.005	HIV Prev Prog: TX Nat'l Behav Surve	\$167	\$150	\$29	\$33	\$43
93.940.006	HIVPrev Prog:Ctgry A: HIV Prev Core	\$5,544	\$5,643	\$3,525	\$3,997	\$5,159
93.944.000	Human Immunodeficiency V	\$776	\$804	\$470	\$533	\$688
93.944.002	Morbidity and Risk Behavior Surv.	\$250	\$172	\$106	\$120	\$155
93.946.000	Safe Motherhood and Infant Health	\$43	\$46	\$37	\$49	\$54
93.966.000	Zika Health Care Services Program	\$383	\$100	\$0	\$0	\$0
93.977.000	Preventive Health Servic	\$2,083	\$1,697	\$1,430	\$1,621	\$2,093
93.991.000	Preventive Health and Hea	\$2,255	\$2,723	\$1,522	\$1,725	\$2,227
93.994.000	Maternal and Child Healt	\$9,621	\$9,620	\$5,314	\$6,025	\$7,776

537 State Health Services, Department of

GOAL: 5 Indirect Administration
OBJECTIVE: 1 Manage Indirect Administration
STRATEGY: 4 Regional Administration

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
CFDA Subtotal, Fund	555	\$96,998	\$92,387	\$92,405	\$92,405	\$92,405
SUBTOTAL, MOF (FEDERAL FUNDS)		\$96,998	\$92,387	\$92,405	\$92,405	\$92,405
Method of Financing:						
709	Pub Hlth Medica Reimb	\$0	\$1,955	\$3,043	\$1,955	\$3,043
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$1,955	\$3,043	\$1,955	\$3,043
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,349,595	\$1,350,682
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,406,812	\$1,415,771	\$1,415,788	\$1,349,595	\$1,350,682

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Regional Administration Strategy provides infrastructure support for the eight Public Health Regional offices in Arlington (Abilene), El Paso (Midland), Harlingen, Houston, Lubbock, San Antonio, Temple and Tyler. This strategy funds telephones, IT and other administration costs for the regional offices. Each regional office has a team that provides coordinated support to program staff conducting activities to protect and improve public health and serving as the local health department in those areas where there is none.

537 State Health Services, Department of

GOAL:	5	Indirect Administration	
OBJECTIVE:	1	Manage Indirect Administration	Service Categories:
STRATEGY:	4	Regional Administration	Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The amount of funds appropriated to the Regional Administration Strategy directly affects the outcomes and outputs listed in the agency's other strategies. Regional programs are included in multiple other agency strategies. This strategy includes those administrative costs which are both common for a large state agency and those unique to DSHS. Because of the relationship between this and the department's other strategies, any change in funding for this strategy will affect the performance of the agency's other strategies.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$2,831,559	\$2,700,277	\$(131,282)	\$(131,300)	Reduced for the agency's overall 5% decrease in the GRR Limit
			\$18	Aligned with estimated Misc Federal awards
			<u>\$(131,282)</u>	Total of Explanation of Biennial Change

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$786,938,281	\$2,013,670,609	\$1,637,053,615	\$926,491,530	\$838,313,731
METHODS OF FINANCE (INCLUDING RIDERS):				\$926,491,530	\$838,313,731
METHODS OF FINANCE (EXCLUDING RIDERS):	\$786,938,281	\$2,013,670,609	\$1,637,053,615	\$926,491,530	\$838,313,731
FULL TIME EQUIVALENT POSITIONS:	3,099.8	3,182.1	3,452.9	3,389.9	3,347.9

3.A.1. PROGRAM-LEVEL REQUEST SCHEDULE
87th Regular Session, Agency Submission, Version 1

Agency Code: 537		Agency: Department of State Health Services			Prepared By: Amanda Hudson					
Date:		Program	Program Name	Legal Authority	2020-21 Base	Requested 2022	Requested 2023	Biennial Total 2022-23	Biennial Difference	
Strategy	Strategy Name	Priority	Program Name	Legal Authority					\$	%
A.1.1	Public Health Preparedness and Prevention	7	Regional and Local Health Operations	STATE: Health and Safety Code, Chs. 81, 82, 87, 121, 161, and 1001; 25 Tex. Administrative Code, Chs. 85 and 97 FEDERAL: NA	\$37,522,740	\$17,293,082	\$17,293,085	\$34,586,167	(\$2,936,573)	-7.8%
A.1.1	Public Health Preparedness and Prevention	10	Public Health Preparedness	STATE: Health and Safety Code, Chs. 81, 121, and 161; 25 Tex. Administrative Code, Chs. 2, 85, and 97 FEDERAL: Pandemic and All-Hazards Preparedness Reauthorization Act of 2013 (42 U.S. Code, Secs. 247d, 284m, and 300nn)	\$109,317,403	\$39,670,545	\$39,670,545	\$79,341,090	(\$29,976,313)	-27.4%
A.1.1	Public Health Preparedness and Prevention	16	Disaster Response		\$1,459,149,334	\$0	\$0	\$0	(\$1,459,149,334)	-100.0%
A.1.2	Vital Statistics	8	Vital Statistics	STATE: Health and Safety Code, Chs. 191-195 and Sec. 1001.0711; Family Code, Ch. 162; 25 Tex. Administrative Code, Ch. 181 FEDERAL: NA	\$37,873,087	\$18,895,480	\$18,895,479	\$37,790,959	(\$82,128)	-0.2%
A.1.3	Health Registries	14	Blood Lead Epidemiology and Surveillance	STATE: Health and Safety Code, Chs. 84 and 88; 25 Tex. Administrative Code, Ch. 37 FEDERAL: NA	\$2,019,855	\$820,626	\$820,627	\$1,641,253	(\$378,602)	-18.7%
A.1.3	Health Registries	15	Environmental Surveillance and Toxicology	STATE: Health and Safety Code, Chs. 81, 84,161, 503, 427, and 777; 25 Tex. Administrative Code, Ch. 99 FEDERAL: NA	\$6,165,472	\$2,286,475	\$2,286,475	\$4,572,950	(\$1,592,522)	-25.8%
A.1.3	Health Registries	19	Birth Defects Epidemiology and Surveillance	STATE: Health and Safety Code, Ch. 87; 25 Tex. Administrative Code, Sec. 37.301 FEDERAL: NA	\$7,962,302	\$4,256,800	\$4,256,800	\$8,513,600	\$551,298	6.9%
A.1.3	Health Registries	23	EMS & Trauma Registries	STATE: Health and Safety Code, Csh. 92 and 773; 25 Tex. Administrative Code, Ch. 103 FEDERAL: NA	\$2,671,402	\$1,546,971	\$1,546,971	\$3,093,942	\$422,540	15.8%
A.1.3	Health Registries	24	Cancer Epidemiology and Surveillance	STATE: Health and Safety Code, Ch. 82; 25 Tex. Administrative Code, Ch. 91 FEDERAL: Cancer Registries Act (42 U.S. Code, Sec. 280e)	\$7,708,616	\$4,039,819	\$4,039,819	\$8,079,638	\$371,022	4.8%
A.1.4	Border Health and Colonias	22	Border Health and Colonias	STATE: Health and Safety Code, Sec. 12.071 FEDERAL: 22 U.S. Code, Sec. 290n	\$4,533,354	\$2,220,125	\$2,220,124	\$4,440,249	(\$93,105)	-2.1%
A.1.5	Health Data and Statistics	28	Health Data	STATE: Health and Safety Code, Chs. 171,191,192,193, and 245 FEDERAL: NA	\$10,836,740	\$5,250,070	\$5,250,073	\$10,500,143	(\$336,597)	-3.1%
A.2.1	Immunize Children and Adults in Texas	11	Immunize Children	STATE: Health and Safety Code Ch. 81, Sec. 12.033, 161.0001-161.0109 & 826.025; Education Code Ch. 25, 38, Sec. 51.9191, 51.9192 & 51.933; Family Code Ch 32, Human Resources Code Ch. 42, Occupation Code Sec. 554.052; 22 Tex. Admin. Code Ch. 295; 25 Tex. Admin. Code Ch. 97 & 100; 26 Tex. Admin. Code Ch. 746 FEDERAL: 42 U.S. Code, Secs. 300aa(1)-300aa(6)	\$172,099,386	\$73,884,287	\$73,884,287	\$147,768,574	(\$24,330,812)	-14.1%

3.A.1. PROGRAM-LEVEL REQUEST SCHEDULE
87th Regular Session, Agency Submission, Version 1

Date:		Program Priority	Program Name	Legal Authority	2020-21 Base	Requested 2022	Requested 2023	Biennial Total 2022-23	Biennial Difference	
Strateg	Strategy Name								\$	%
A.2.1	Immunize Children and Adults in Texas	13	Immunize Adults	STATE: Health and Safety Code, Secs. 12.033, 81.023, 161.0001-161.0109, and 826.025; Education Code, Ch. 38 and Secs. 51.9191, 51.9192, and 51.933; Occupation Code, Sec. 554.052; 19 Tex. Administrative Code, Ch. 21; 22 Tex. Administrative Code, Ch. 295; 25 Tex. Administrative Code, Chs. 97 and 100 FEDERAL: 42 U.S. Code, Secs. 300aa(1)-300aa(6)	\$17,765,141	\$3,405,141	\$3,405,141	\$6,810,282	(\$10,954,859)	-61.7%
A.2.2	HIV/STD Prevention	2	HIV/STD Medications	STATE: Health and Safety Code, Chs. 81, 85, and 483; Occupation Code, Chs. 551 - 566; 25 Tex. Administrative Code, Ch. 98 FEDERAL: 42 U.S. Code, Sec. 300ff	\$247,394,722	\$123,955,419	\$123,955,418	\$247,910,837	\$516,115	0.2%
A.2.2	HIV/STD Prevention	3	HIV/STD Services	STATE: Health and Safety Code, Chs. 81 and 85 FEDERAL: 42 U.S. Code, Sec. 300ff	\$177,532,131	\$89,554,671	\$89,554,671	\$179,109,342	\$1,577,211	0.9%
A.2.2	HIV/STD Prevention	6	HIV/STD Prevention and Surveillance	STATE: Health and Safety Code, Chs. 85 and Sec. 81.041; 25 Tex. Administrative Code, Secs. 97.131-97.134 FEDERAL: NA	\$19,501,827	\$6,808,613	\$6,808,613	\$13,617,226	(\$5,884,601)	-30.2%
A.2.3	Infectious Disease, Epi, Surv and Control	5	Emerging Acute Infectious Diseases	STATE: Health and Safety Code, Chs. 81, 96, 98 and 100; 25 Tex. Administrative Code, Chs. 96, 97, 200, and 746 FEDERAL: NA	\$405,519,904	\$114,384,900	\$26,252,659	\$140,637,559	(\$264,882,345)	-65.3%
A.2.3	Infectious Disease, Epi, Surv and Control	18	Zoonosis Control	STATE: Health and Safety Code, Chs. 81, 821-823, 826, and 828-829; 25 Tex. Administrative Code, Ch. 169; 26 Tex. Administrative Code, Ch. 746 FEDERAL: NA	\$9,036,152	\$2,888,513	\$2,753,983	\$5,642,496	(\$3,393,656)	-37.6%
A.2.4	TB Surveillance and Prevention	12	TB Prevention and Control	STATE: Health and Safety Code, Chs. 12, 31, 81, and 89; 25 Tex. Administrative Code, Ch. 97 FEDERAL: NA	\$59,184,605	\$26,277,637	\$26,277,637	\$52,555,274	(\$6,629,331)	-11.2%
A.2.4	TB Surveillance and Prevention	26	TB Surveillance	STATE: Health and Safety Code, Chs. 81 and 85; 25 Tex. Administrative Code, Ch. 97 FEDERAL: NA	\$15,378,544	\$7,756,357	\$7,756,357	\$15,512,714	\$134,170	0.9%
A.2.5	Texas Center for Infectious Disease	21	Texas Center for Infectious Diseases (TCID)	STATE: Health and Safety Code, Ch. 13 FEDERAL: NA	\$30,257,376	\$11,760,848	\$11,760,849	\$23,521,697	(\$6,735,679)	-22.3%
A.3.1	Chronic Disease Prevention	32	Health Promotion	STATE: Health and Safety Code, Chs. 48 and 114; Government Code, Ch. 664 FEDERAL: NA	\$23,283,202	\$9,836,509	\$9,836,509	\$19,673,018	(\$3,610,184)	-15.5%
A.3.1	Chronic Disease Prevention	30	Chronic Disease Prevention	STATE: Health and Safety Code, Chs. 93 and 101; Education Code, Ch. 154; FEDERAL: NA	\$8,121,447	\$3,665,212	\$3,665,211	\$7,330,423	(\$791,024)	-9.7%
A.3.2	Reduce the Use of Tobacco Products	31	Tobacco Prevention Education	STATE: Government Code, Secs. 402.1069-403.105; Health and Safety Code, Secs. 161.251-161.257; 25 Tex. Administrative Code, Chs. 101 and 102 FEDERAL: 21 U.S. Code, Sec. 387-387u; 15 U.S. Code, Sec. 1331-1340; 15 U.S. Code, Sec. 4401-4408	\$18,490,892	\$9,294,969	\$9,294,970	\$18,589,939	\$99,047	0.5%
A.4.1	Laboratory Services	1	Laboratory Services	STATE: Health and Safety Code, Chs. 12, 33, 161, 435, and 826; 25 Tex. Administrative Code, Chs. 33, 37, and 73 FEDERAL: NA	\$150,107,023	\$58,609,123	\$58,609,123	\$117,218,246	(\$32,888,777)	-21.9%

3.A.1. PROGRAM-LEVEL REQUEST SCHEDULE
87th Regular Session, Agency Submission, Version 1

Date:		Program Priority	Program Name	Legal Authority	2020-21 Base	Requested 2022	Requested 2023	Biennial Total 2022-23	Biennial Difference	
Strategy	Strategy Name								\$	%
B.1.1	Maternal and Child Health	4	Population-based Public Health	STATE: 25 Tex. Administrative Code, Chs. 37 and 49; Health and Safety Code, Chs. 33, 36, 37, 43, and 47 FEDERAL: Maternal and Child Health Services Block Grant (42 U.S. Code, Secs. 701-713)	\$87,442,331	\$40,187,082	\$40,187,079	\$80,374,161	(\$7,068,170)	-8.1%
B.1.1	Maternal and Child Health	29	Health and Social Services for Children	STATE: NA FEDERAL: Title V Maternal and Child Health Block Grant (42 U.S. Code, Secs. 701-713)	\$30,401,442	\$16,662,432	\$16,662,432	\$33,324,864	\$2,923,422	9.6%
B.1.2	Children with Special Needs	9	Case Management	STATE: Health and Safety Code, Ch. 35; 25 Tex. Administrative Code, Ch. 38; Program partially transferred to the Health and Human Services Commission in fiscal year 2018 per SB 200, 84th Legislature, 2015 FEDERAL: Title V Maternal and Child Health Block Grant (42 U.S. Code, Secs. 701-713)	\$5,998,748	\$2,995,896	\$2,995,896	\$5,991,792	(\$6,956)	-0.1%
B.1.2	Children with Special Needs	17	Family Support Services	STATE: Health and Safety Code, Ch. 35; 25 Tex. Administrative Code, Ch. 38; Medical Services for the Children with Special Health Care Needs Program transferred to the Health and Human Services Commission in fiscal year 2018 per SB 200, 84th Legislature, 2015 FEDERAL: Title V Maternal and Child Health Block Grant (42 U.S. Code, Secs. 701-713)	\$18,280,646	\$8,648,397	\$8,648,396	\$17,296,793	(\$983,853)	-5.4%
B.2.1	EMS & Trauma Care System	25	Provider Regulations	STATE: Health and Safety Code, Chs. 241 and 773 FEDERAL: NA	\$6,566,451	\$3,314,468	\$3,314,467	\$6,628,935	\$62,484	1.0%
B.2.1	EMS & Trauma Care System	27	System Development	STATE: Health and Safety Code, Chs. 241, 773, and 780; 25 Tex. Administrative Code, Chs. 2 and 157 FEDERAL: NA	\$262,703,508	\$120,269,755	\$120,269,753	\$240,539,508	(\$22,164,000)	-8.4%
B.2.2	Texas Primary Care Office	35	Texas Primary Care Office (TPCO)	STATE: Health and Safety Code, Sec. 12.0127; 25 Tex. Administrative, Secs. 13.1-13.3; Program funding partially transferred to the Health and Human Services Commission in fiscal year 2018 per SB 200, 84th Legislature, 2015 FEDERAL: 8 U.S. Code, Chs. 1182 and 1184	\$3,393,599	\$845,492	\$926,148	\$1,771,640	(\$1,621,959)	-47.8%
C.1.1	Food (Meat) & Drug Safety	20	Food (Meat) and Drug Safety	STATE: Health and Safety Code, Chs. 144,146, 431-433, 435-438, 440, 481, 483, and 486; 25 Tex. Administrative Code, Chs. 217, 221, 228, 229, 230, 231, and 241; and Secs.1.551-1.553 FEDERAL: NA	\$55,703,398	\$27,301,683	\$27,301,684	\$54,603,367	(\$1,100,031)	-2.0%
C.1.2	Environmental Health	34	Environmental Health	STATE: Government Code, Ch. 2165; Health and Safety Code, Chs. 485, 501, 502, and 505-507; Occupation Code, Chs. 1954 and 1955 FEDERAL: NA	\$14,053,059	\$6,899,926	\$6,899,925	\$13,799,851	(\$253,208)	-1.8%
C.1.3	Radiation Control	33	Radiation Control	STATE: Health and Safety Code, Chs. 401, 501, and 503; 25 Tex. Administrative Code, Ch. 289, and Secs. 1.551-1.553 FEDERAL: NA	\$19,278,106	\$9,326,116	\$9,326,115	\$18,652,231	(\$625,875)	-3.2%
C.1.4	Texas.Gov. Estimated and Nontransferable		Texas.Gov	STATE: Government Code, Sec. 2054.252 FEDERAL: NA	\$1,416,471	\$670,843	\$670,841	\$1,341,684	(\$74,787)	-5.3%

3.A.1. PROGRAM-LEVEL REQUEST SCHEDULE
87th Regular Session, Agency Submission, Version 1

Date:		Program Priority	Program Name	Legal Authority	2020-21 Base	Requested 2022	Requested 2023	Biennial Total 2022-23	Biennial Difference	
Strateg	Strategy Name								\$	%
D.1.1	Agency Wide Information Technology Projects		Agency Wide Information Technology Projects	STATE: Health and Safety Code, Ch. 1001; Government Code, Ch. 2054 FEDERAL: NA	\$34,093,522	\$16,631,588	\$16,631,585	\$33,263,173	(\$830,349)	-2.4%
E.1.1	Central Administration		Central Administration	STATE: Health and Safety Code, Ch. 1001 FEDERAL: NA	\$29,527,583	\$14,348,217	\$14,348,215	\$28,696,432	(\$831,151)	-2.8%
E.1.2	IT Program Support		Information Technology Program Support	STATE: Health and Safety Code, Ch. 1001; Government Code, Ch. 2054 FEDERAL: NA	\$34,406,510	\$16,097,368	\$16,097,400	\$32,194,768	(\$2,211,742)	-6.4%
E.1.3	Other Support Services		Other Support Services	STATE: Health and Safety Code, Ch. 1001 FEDERAL: NA	\$5,194,634	\$2,580,480	\$2,587,687	\$5,168,167	(\$26,467)	-0.5%
E.1.4	Regional Administration		Regional Administration	STATE: Health and Safety Code, Ch. 121 FEDERAL: NA	\$2,831,559	\$1,349,595	\$1,350,682	\$2,700,277	(\$131,282)	-4.6%

Program Prioritization: *Indicate the methodology or approach taken by the agency, court, or institution to determine the ranking of each program by priority.*

A weighted criteria was used to prioritize programs based on several metrics. The metrics are not discrete and most programs included multiple metrics.

- Public Health Infrastructure- The program is vital to the infrastructure of public health in Texas.
- Safety Net-The program serves a function that is not provided by other entities.
- Short-term Live Savings- The program can improve health and save lives in the short-term.
- Long-term Live Savings- The program can improve health and save lives in the long-term.
- Business Economy- The program supports businesses and the economy.
- Cost Recovery/Revenue- The program's functions generate revenue.
- Federal Dollars- The program receives sizeable federal funds compared to the general revenue.

3.B. Rider Revisions and Additions Request

Agency Code: 537	Agency Name: Department of State Health Services	Prepared By: Amanda Hudson	Date: 10/01/20	Request Level: Base

Current Rider Number	Page Number in 2020–21 GAA	Proposed Rider Language																																																															
1	II-23	Performance Measure Targets. The following is a listing of the key performance target levels for the Department of State Health Services. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Department of State Health Services. In order to achieve the objectives and service standards established by this Act, the Department of State Health Services shall make every effort to attain the following designated key performance target levels associated with each item of appropriation. <table> <thead> <tr> <th></th><th>2020</th><th>2021</th></tr> </thead> <tbody> <tr> <td colspan="3">A. Goal: PREPAREDNESS AND PREVENTION</td></tr> <tr> <td colspan="3">Outcome (Results/Impact):</td></tr> <tr> <td>Percent of Staff Reached During Public Health Disaster Response Drills</td><td>95.0%</td><td>95.0%</td></tr> <tr> <td>Vaccination Coverage Levels among Children Aged 19 to 35 Months</td><td>72.0%</td><td>72.0%</td></tr> <tr> <td>Incidence Rate of TB Among Texas Residents</td><td>4.20</td><td>4.10</td></tr> <tr> <td>Prevalence of Tobacco Use among Middle & High School Youth in Target Areas</td><td>15.0%</td><td>15.0%</td></tr> <tr> <td>Prevalence of Smoking among Adult Texans</td><td>15.80%</td><td>15.80%</td></tr> <tr> <td colspan="3">A.1.2. Strategy: VITAL STATISTICS</td></tr> <tr> <td colspan="3">Efficiencies:</td></tr> <tr> <td>Average Number of Days to Certify or Verify Vital Statistics Records</td><td>11.0</td><td>11.0</td></tr> <tr> <td colspan="3">A.2.1. Strategy: IMMUNIZE CHILDREN & ADULTS IN TEXAS</td></tr> <tr> <td colspan="3">Output (Volume):</td></tr> <tr> <td>Number of Vaccine Doses Administered to Children</td><td>18,495,625</td><td>18,495,625</td></tr> <tr> <td colspan="3">Explanatory:</td></tr> <tr> <td>Dollar Value (in Millions) of Vaccine Provided by the Federal Government</td><td>390</td><td>390</td></tr> <tr> <td colspan="3">A.2.2. Strategy: HIV/STD PREVENTION</td></tr> <tr> <td colspan="3">Output (Volume):</td></tr> <tr> <td>Number of Persons Served by the HIV Medication Program</td><td>19,438</td><td>19,539</td></tr> <tr> <td colspan="3">A.2.3. Strategy: INFECTIOUS DISEASE EPI/SURV AND CONTROL</td></tr> <tr> <td colspan="3">Output (Volume):</td></tr> </tbody> </table>		2020	2021	A. Goal: PREPAREDNESS AND PREVENTION			Outcome (Results/Impact):			Percent of Staff Reached During Public Health Disaster Response Drills	95.0%	95.0%	Vaccination Coverage Levels among Children Aged 19 to 35 Months	72.0%	72.0%	Incidence Rate of TB Among Texas Residents	4.20	4.10	Prevalence of Tobacco Use among Middle & High School Youth in Target Areas	15.0%	15.0%	Prevalence of Smoking among Adult Texans	15.80%	15.80%	A.1.2. Strategy: VITAL STATISTICS			Efficiencies:			Average Number of Days to Certify or Verify Vital Statistics Records	11.0	11.0	A.2.1. Strategy: IMMUNIZE CHILDREN & ADULTS IN TEXAS			Output (Volume):			Number of Vaccine Doses Administered to Children	18,495,625	18,495,625	Explanatory:			Dollar Value (in Millions) of Vaccine Provided by the Federal Government	390	390	A.2.2. Strategy: HIV/STD PREVENTION			Output (Volume):			Number of Persons Served by the HIV Medication Program	19,438	19,539	A.2.3. Strategy: INFECTIOUS DISEASE EPI/SURV AND CONTROL			Output (Volume):		
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3.B. Rider Revisions and Additions Request (continued)

		Number of Communicable Disease Investigations Conducted	300,000	300,000
		~~The Number of Healthcare Facilities Enrolled in Texas Health Care Safety Network~~	~~800~~	~~800~~
		~~A.2.4 Strategy: TB SURVEILLANCE & PREVENTION~~		
		~~Output (Volume):~~		
		~~Number of Tuberculosis Disease Investigations Conducted~~	~~20,800~~	~~22,100~~
		~~A.2.5 Strategy: TX CENTER FOR INFECTIONS DISEASE~~		
		~~Output (Volume):~~		
		~~Number of Inpatient Days, Texas Center for Infectious Disease~~	~~13,140~~	~~13,140~~
		B. Goal: COMMUNITY HEALTH SERVICES		
		Outcome (Results/Impact):		
		Number of Infant Deaths Per Thousand Live Births (Infant Mortality Rate)	5.60	5.54
		Percentage of Low Birth Weight Births	8.36%	8.31%
		Number of Pregnant Females Age 13-19 Per Thousand (Adolescent Pregnancy Rate)	26.04	25.77
		B.2.1. Strategy: EMS AND TRAUMA CARE SYSTEMS		
		Output (Volume):		
		Number of Emergency Health Care Providers (EMS Firms, Hospitals, RACS) Assisted through EMS/Trauma System Funding Programs	2,100	2,100
		Number of EMS Providers Licensed, Permitted, Certified, and Registered	25,000	25,000
		Explanatory:		
		Number of Trauma Facilities	280	280
		Number of Stroke Facilities	150	150
		Number of Hospitals with Maternal Care Designation	175	225
		Number of Hospitals with Neonatal Care Designation	225	225
		C. Goal: CONSUMER PROTECTION SERVICES		
		Outcome (Results/Impact):		
		Percentage of Licenses Issued within Regulatory Timeframe	99%	99%
		C.1.1. Strategy: FOOD (MEAT) AND DRUG SAFETY		
		Efficiencies:		
		Average Cost Per Surveillance Activity – Food/Meat and Drug Safety	103	103
		C.1.2. Strategy: ENVIRONMENTAL HEALTH		
		Efficiencies:		
		Average Cost Per Surveillance Activity – Environmental Health	405	405

3.B. Rider Revisions and Additions Request (continued)

		<u>C.1.3. Strategy: RADIATION CONTROL</u>		
		<u>Efficiencies:</u>		
		Average Cost Per Surveillance Activity – Radiation Control	244	244
			2022	2023
		<u>A. Goal: PREPAREDNESS AND PREVENTION</u>		
		<u>Outcome (Results/Impact):</u>		
		Percentage of Key Staff Prepared to Respond During Public Health Disaster		
		Response Drills	95%	95%
		Vaccination Coverage Levels among Children at Age 24 Months	68.0%	68.5%
		Incidence Rate of TB per 100,000 Texas Residents	4	4
		Prevalence of Tobacco Use among Middle & High School Youth Statewide	15.7%	15.2%
		Prevalence of Tobacco Use among Adult Texans	23.6%	23.1%
		<u>A.1.2 Strategy: VITAL STATISTICS</u>		
		<u>Efficiencies:</u>		
		Average Number of Days to Certify or Verify Vital Statistics Records	11	11
		<u>A.2.1. Strategy: IMMUNIZE CHILDREN & ADULTS IN TEXAS</u>		
		<u>Output (Volume):</u>		
		Number of Vaccine Doses Administered to Children	15,265,510	15,697,218
		<u>Explanatory:</u>		
		Dollar Value (in Millions) of Vaccine Provided by the Federal Government	533	548
		<u>A.2.2. Strategy: HIV/STD PREVENTION</u>		
		<u>Output (Volume):</u>		
		Number of Persons Served by the HIV Medication Program	23,170	23,786
		<u>A.2.3. Strategy: INFECTIOUS DISEASE PRV/EPI/SURV</u>		
		<u>Output (Volume):</u>		
		Number of Communicable Disease Investigations Conducted	350,000	325,000
		Number of Healthcare Facilities Enrolled in Texas Health Care Safety Network	2,000	3,000
		<u>A.2.4 Strategy: TB SURVEILLANCE & PREVENTION</u>		
		<u>Output (Volume):</u>		
		Number of Tuberculosis Disease Investigations Conducted	20,176	20,176

3.B. Rider Revisions and Additions Request (continued)

		<u>A.2.5 Strategy: TX CENTER FOR INFECTIONS DISEASE</u> <u>Output (Volume):</u> <table> <tr> <td>Number of Inpatient Days, Texas Center for Infectious Disease</td><td style="text-align: right;">12,000</td><td style="text-align: right;">12,000</td></tr> </table> <u>A.4.1 Strategy: LABORATORY SERVICES</u> <u>Output (Volume):</u> <table> <tr> <td>Percentage of Initial Newborn Screening Specimen Results Reported within 7 Days of Birth</td><td style="text-align: right;">85%</td><td style="text-align: right;">85%</td></tr> </table> <u>B. Goal: COMMUNITY HEALTH SERVICES</u> <u>Outcome (Results/Impact):</u> <table> <tr> <td>Number of Infant Deaths Per Thousand Live Births (Infant Mortality Rate)</td><td style="text-align: right;">5.30</td><td style="text-align: right;">5.25</td></tr> <tr> <td>Percentage of Low Birth Weight Births</td><td style="text-align: right;">8.36%</td><td style="text-align: right;">8.32%</td></tr> </table> <u>B.2.1 Strategy: EMS AND TRAUMA CARE SYSTEMS</u> <u>Output (Volume):</u> <table> <tr> <td>Number of Providers Funded: EMS/Trauma</td><td style="text-align: right;">2,599</td><td style="text-align: right;">2,599</td></tr> <tr> <td>Number of EMS Personnel Licensed, Permitted, Certified or Registered</td><td style="text-align: right;">20,500</td><td style="text-align: right;">20,500</td></tr> </table> <u>Explanatory:</u> <table> <tr> <td>Number of Trauma Facilities</td><td style="text-align: right;">280</td><td style="text-align: right;">280</td></tr> <tr> <td>Number of Stroke Facilities</td><td style="text-align: right;">160</td><td style="text-align: right;">160</td></tr> <tr> <td>Number of Hospitals with Maternal Care Designation</td><td style="text-align: right;">219</td><td style="text-align: right;">219</td></tr> <tr> <td>Number of Hospitals with Neonatal Care Designation</td><td style="text-align: right;">225</td><td style="text-align: right;">225</td></tr> </table> <u>C. Goal: CONSUMER PROTECTION SERVICES</u> <u>Outcome (Results/Impact):</u> <table> <tr> <td>Percentage of Licenses Issued within Regulatory Timeframe</td><td style="text-align: right;">99%</td><td style="text-align: right;">99%</td></tr> </table> <u>C.1.1. Strategy: FOOD (MEAT) AND DRUG SAFETY</u> <u>Efficiencies:</u> <table> <tr> <td>Average Cost Per Surveillance Activity - Food/Meat and Drug Safety</td><td style="text-align: right;">198.22</td><td style="text-align: right;">198.22</td></tr> </table> <u>C.1.2. Strategy: ENVIRONMENTAL HEALTH</u> <u>Efficiencies:</u> <table> <tr> <td>Average Cost Per Surveillance Activity – Environmental Health</td><td style="text-align: right;">450</td><td style="text-align: right;">450</td></tr> </table> <u>C.1.3. Strategy: RADIATION CONTROL</u> <u>Efficiencies:</u> <table> <tr> <td>Average Cost Per Surveillance Activity – Radiation Control</td><td style="text-align: right;">550</td><td style="text-align: right;">550</td></tr> </table>	Number of Inpatient Days, Texas Center for Infectious Disease	12,000	12,000	Percentage of Initial Newborn Screening Specimen Results Reported within 7 Days of Birth	85%	85%	Number of Infant Deaths Per Thousand Live Births (Infant Mortality Rate)	5.30	5.25	Percentage of Low Birth Weight Births	8.36%	8.32%	Number of Providers Funded: EMS/Trauma	2,599	2,599	Number of EMS Personnel Licensed, Permitted, Certified or Registered	20,500	20,500	Number of Trauma Facilities	280	280	Number of Stroke Facilities	160	160	Number of Hospitals with Maternal Care Designation	219	219	Number of Hospitals with Neonatal Care Designation	225	225	Percentage of Licenses Issued within Regulatory Timeframe	99%	99%	Average Cost Per Surveillance Activity - Food/Meat and Drug Safety	198.22	198.22	Average Cost Per Surveillance Activity – Environmental Health	450	450	Average Cost Per Surveillance Activity – Radiation Control	550	550
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2	II-24	Capital Budget. None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations																																										

3.B. Rider Revisions and Additions Request (continued)

		either for "Lease Payments to the Master Lease Purchase Program" or for items with an "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of Government Code, §1232.103.
		2020 _____ 2021 _____
		a. Repair or Rehabilitation of Buildings and Facilities
		(1) Laboratory Repair and Renovations _____ \$10,226,200 _____ \$ 1,234,000
		(2) DSHS Repair and Renovations _____ 613,541 _____ 0
		(3) Texas Center for Infectious Disease Repair and Renovation _____ 750,221 _____ 199,961
		(4) Vital Events Records Fire Suppression _____ 125,000 _____ 125,000
		Total, Repair or Rehabilitation of Buildings and Facilities _____ \$11,714,962 _____ \$ 1,558,961
		b. Acquisition of Information Resource Technologies
		(1) HIV2000-REC N-ARIES Replacement (HRAR) Implementation Project _____ \$ 4,000,000 _____ \$ 930,000
		(2) Seat Management _____ 3,038,465 _____ 2,457,657
		(3) IT Accessibility _____ 1,079,943 _____ 1,079,943
		(4) Enhance Registries - THISIS _____ 525,590 _____ 1,422,445
		(5) Emergency Medical Services Trauma Registry Project _____ 781,881 _____ 756,881
		(6) Texas Public Health Information Network (TxPHIN) Enhancements _____ 316,929 _____ 250,000
		(7) Inventory Tracking Electronic Asset Management System (ITEAMS) _____ 2,624,768 _____ 2,463,566
		(8) Child Health Reporting System (CHRS) _____ 273,650 _____ UB
		(9) Peri Hep B Database Replacement _____ 641,506 _____ UB
		(10) TVFC Provider Portal (EVI/TEAMS) _____ 3,523,679 _____ 2,486,463
		(11) ImmTrac2 _____ 334,654 _____ UB
		(12) Upgrade Laboratory Information Management Software _____ 2,465,181 _____ 3,422,918
		(13) Texas Enhancement of the National Electronic Disease Surveillance System _____ 2,019,097 _____ 1,496,940
		(14) Blood Lead Registry Modification _____ 1,300,000 _____ UB
		(15) Video Direct Observation Technology _____ 183,733 _____ UB
		Total, Acquisition of Information Resource Technologies _____ 23,109,076 _____ 16,766,813
		c. Transportation Items

3.B. Rider Revisions and Additions Request (continued)

		(1) Vehicles	1,250,422	UB
		d. Acquisition of Capital Equipment and Items		
		(1) Misc Lab Equipment	2,313,385	2,199,700
		(2) Texas Vaccine For Children (TVFC)		
		Data Loggers	149,999	149,999
		(3) DSHS Misc Lab Equipment	65,842	40,000
		(4) Equipment, Shelving, and Record		
		Tracking for Vital Records	756,010	522,222
		Total, Acquisition of Capital Equipment		
		and Items	\$3,285,236	\$ 2,911,921
		e. Data Center Consolidation		
		(1) Data Center Consolidation	\$13,251,752	\$14,178,688
		Total, Data Center Consolidation	\$12,374,563	\$12,374,563
		f. Cybersecurity		
		(1) Cybersecurity	\$ 830,998	\$ 830,998
		(2) IT Security	1,200,000	1,200,000
		Total, Cybersecurity	\$ 2,030,998	\$ 2,030,998
		Total, Capital Budget	\$54,642,446	\$37,447,381
		Method of Financing (Capital Budget):		
		General Revenue Fund		
		General Revenue Fund	\$29,864,140	\$19,691,232
		GR for HIV Services Account No. 8005	4,805,937	4,376,674
		Subtotal, General Revenue Fund	\$34,670,077	\$24,067,906
		General Revenue Fund - Dedicated		
		Vital Statistics Account No. 019	32,025	32,025
		Food and Drug Fee Account No. 341	4,802	4,802
		Department of Health Public Health Services Fee		
		Account No. 524	1,660,932	1,741,172
		Asbestos Removal Licensure Account No. 5017	25,442	25,443
		Food and Drug Registration Account No. 5024	76,248	76,248
		Subtotal, General Revenue Fund - Dedicated	\$ 1,799,449	\$ 1,879,690
		Federal Funds	\$ 9,764,133	\$ 5,878,694
		Other Funds		

3.B. Rider Revisions and Additions Request (continued)

		Appropriated Receipts	1,325,559	1,091,771
		Public Health Medicaid Reimbursements		
		— Account No. 709	74,537	90,097
		Interagency Contracts	787,175	762,175
		HIV Vendor Drug Rebates Account No. 8149	6,221,516	3,677,048
		Subtotal, Other Funds	\$ 8,408,787	\$ 5,621,091
		Total, Method of Finance	\$54,642,446	\$37,447,381
			2022	2023
		<u>a. Repair or Rehabilitation of Buildings and Facilities</u>		
		(1) Laboratory Repair and Renovations	\$750,000	\$750,000
		Total, Repair or Rehabilitation of Buildings and Facilities	\$750,000	\$750,000
		<u>b. Acquisition of Information Resource Technologies</u>		
		(1) HIV2000 RECN ARIES Replacement (HRAR) Implementation Project	\$500,000	UB
		(2) Seat Management	\$3,038,466	\$2,457,656
		(3) IT Accessibility	\$1,079,943	\$1,079,943
		(4) Emergency Medical Services Trauma Registry Project	\$300,000	\$300,000
		(5) Inventory Tracking Electronic Asset Management System (ITEAMS)	\$900,000	UB
		(6) Texas Health Safety Network (TxHSN)	\$2,055,807	\$23,157
		(7) Pharmacy Software	\$150,000	UB
		(8) TXEVER Order Fulfillment Enhancements	\$500,000	\$500,000
		(9) Data Integration	\$2,064,980	\$188,851
		(10) Identity Access Management	\$500,000	\$167,000
		(11) Network Infrastructure	\$3,000,000	\$1,400,000
		(12) Laboratory Electronic Ordering and Reporting	\$1,294,632	\$301,367
		(13) Website Upgrade	\$2,215,796	\$630,593
		Total, Acquisition of Information Resource Technologies	\$17,599,624	\$7,048,567
		<u>c. Transportation Items</u>		
		(1) Vehicles	\$650,000	UB
		<u>d. Acquisition of Capital Equipment and Items</u>		

3.B. Rider Revisions and Additions Request (continued)

		(1) Misc Lab Equipment	\$1,998,973	\$1,614,482
		(2) Texas Vaccine For Children (TVFC)		
		Data Loggers	\$149,985	\$149,985
		(3) DSHS Misc Equipment	\$40,000	\$40,000
		(4) Pharmacy Equipment	\$800,000	UB
		(5) VSS Quality and Security Project	\$333,850	\$475,425
		<u>Total, Acquisition of Capital Equipment and Items</u>	<u>\$3,322,808</u>	<u>\$2,279,892</u>
		<u>e. Data Center Consolidation</u>		
		(1) Data Center Consolidation	\$13,424,817	\$14,005,623
		<u>Total, Data Center Consolidation</u>	<u>\$13,424,817</u>	<u>\$14,005,623</u>
		<u>f. Cybersecurity</u>		
		(1) Cybersecurity	\$830,998	\$830,998
		(2) IT Security	\$1,200,000	\$1,200,000
		<u>Total, Cybersecurity</u>	<u>\$2,030,998</u>	<u>\$2,030,998</u>
		<u>Total, Capital Budget</u>	<u>\$37,778,247</u>	<u>\$26,115,080</u>
		<u>Method of Financing (Capital Budget):</u>		
		<u>General Revenue Fund</u>		
		General Revenue Fund	\$13,614,351	\$12,964,348
		GR for HIV Services Account No. 8005	\$4,187,712	\$3,237,711
		Subtotal, General Revenue Fund	\$17,802,063	\$16,202,059
		<u>General Revenue Fund - Dedicated</u>		
		Vital Statistics Account No. 019	\$32,025	\$32,025
		Food and Drug Fee Account No. 341	\$4,802	\$4,802
		Department of Health Public Health Services Fee		
		Account No. 524	\$2,164,225	\$1,658,734
		Asbestos Removal Licensure Account No. 5017	\$25,443	\$25,442
		Food and Drug Registration Account No. 5024	\$76,248	\$76,248
		Subtotal, General Revenue Fund - Dedicated	\$2,302,743	\$1,797,251
		<u>Federal Funds</u>	<u>\$13,936,431</u>	<u>\$5,758,185</u>
		<u>Other Funds</u>		
		Appropriated Receipts	\$2,678,399	\$1,419,974
		Public Health Medicaid Reimbursements		
		Account No. 709	\$753,317	\$632,317

3.B. Rider Revisions and Additions Request (continued)

		<table> <tr> <td>Interagency Contracts</td><td style="text-align: right;">\$305,294</td><td style="text-align: right;">\$305,294</td></tr> <tr> <td>Subtotal, Other Funds</td><td style="text-align: right;">\$3,737,010</td><td style="text-align: right;">\$2,357,585</td></tr> <tr> <td>Total, Method of Financing</td><td style="text-align: right;">\$37,778,247</td><td style="text-align: right;">\$26,115,080</td></tr> </table>	Interagency Contracts	\$305,294	\$305,294	Subtotal, Other Funds	\$3,737,010	\$2,357,585	Total, Method of Financing	\$37,778,247	\$26,115,080
Interagency Contracts	\$305,294	\$305,294									
Subtotal, Other Funds	\$3,737,010	\$2,357,585									
Total, Method of Financing	\$37,778,247	\$26,115,080									
3	II-25	Appropriations Limited to Revenue Collections. Fees, fines, and other miscellaneous revenues as authorized and generated by the Department of State Health Services shall cover, at a minimum, the cost of the appropriations made for the programs listed in the table below, as well as the "other direct and indirect costs" associated with these programs, appropriated elsewhere in this Act. "Other direct and indirect costs" for these programs are estimated to be \$13,357,378 for fiscal year ~~2020~~ <u>2022</u> and \$13,435,201 for fiscal year ~~2021~~<u>2023</u>. a. This requirement shall apply to revenues generated in the following strategies and deposited under the following revenue codes or account numbers Strategy Revenue Code or Account A.1.2 Vital Statistics 019 Vital Statistics C.1.1. Food (Meat) & Drug Safety 341 Food & Drug Retail Fee 5022 Oyster Sales 5024 Food & Drug Registration Fees deposited into General Revenue to support C.1.1, Food (Meat) and Drug Safety, including fees deposited under the following Revenue Codes: 3142 (Food Service Worker Training); 3180 (Health Regulation Fees, for Tattoo/Body Piercing Studios); 3400 (Business Fees-Agriculture, for Milk Products); 3414 (Agriculture Inspection Fees, for Meat or Meat Products); 3554 (Food and Drug Fees, for Frozen Dessert Manufacture). C.1.2. Environmental Health 5017 Asbestos Removal Licensure Fees deposited into General Revenue to support C.1.2, Environmental Health, including fees deposited under the following Revenue Codes: 3123 (Volatile Chemical Sales Permit); 3180 (Health Regulation Fees, for Lead-Based Paint Certification Program); 3555 (Hazardous Substance Manufacture); and 3573 (Health Licenses for Camps, for Youth). C.1.3. Radiation Control 5021 Certification of Mammography Systems Fees deposited into General Revenue to support C.1.3, Radiation Control, including fees deposited under the following Revenue Codes: 3589 (Radioactive Materials and Devices for Equipment Regulation).									

3.B. Rider Revisions and Additions Request (continued)

		b. Appropriations made herein are contingent upon DSHS assessing fees sufficient to generate revenue to cover the General Revenue appropriations for these programs as well as the related "other direct and indirect costs." In the event that actual and/or projected revenue collections are insufficient to offset the costs identified by this provision, the Legislative Budget Board may direct the Comptroller of Public Accounts to reduce the appropriation authority provided above to be within the amount of revenue expected to be available. <i>Updated years.</i>
4	II-26	Immunization of Employees. Monies appropriated above to the Department of State Health Services may be expended for any immunization which is required of employees at risk in the performance of their duties.
5	II-26	Texas.Gov Authority Appropriation. a. The Department of State Health Services (DSHS) is authorized in accordance with §2054.252 of the Government Code to increase the occupational license, permit, and registration fees imposed on licensees by an amount sufficient to cover the cost of the subscription fee charged by the Texas.Gov Authority. b. Amounts appropriated above to DSHS include \$701,301 in fiscal year 2020~~2~~ and \$701,299 in fiscal year 2021~~3~~ in revenue collected for license and certification fees in Strategy C.1.4, Texas.Gov, for the purpose of paying Texas.Gov subscription fees. c. In the event that actual and/or projected revenue collections from fee increases to cover the cost of Texas.Gov subscription fees are insufficient to offset the costs identified above, the Comptroller is hereby directed to reduce the appropriation authority provided by this Act to DSHS to be within the amount of fee revenue expected to be available. d. For new licensing applications, DSHS is hereby appropriated the additional revenue generated from occupational license, permit, or registration fees in excess of the Comptroller's biennial revenue estimate for the ~~2020-21~~ 2022-23 biennium for the sole purpose of payment to the Texas.Gov Authority contractor of subscription fees for implementing and maintaining electronic services for the department. DSHS, upon completion of necessary actions to access or increase fees, shall furnish an annual schedule of the number of license issuances or renewals and associated annual fee total, and any other supporting documentation to the Comptroller and the Legislative Budget Board. If the Comptroller finds the information sufficient to support the projection of increased revenues, a notification letter will be issued, and the contingent appropriation made available for the intended purposes. e. DSHS shall notify the Legislative Budget Board and the Comptroller of Public Accounts in writing upon receiving an exemption from participating in Texas.Gov. Within 45 days of receiving an exemption, DSHS shall provide the Legislative Budget Board and the Comptroller with a report of the effective date, the reason for exemption, and all estimated expenditures for Texas.Gov costs in the fiscal year in which the exemption is made. <i>Updated years.</i>
6	II-27	~~Limitation: Use of General Revenue Associated with Maintenance of Effort.~~ ~~The Department of State Health Services (DSHS) may change the allocation of General Revenue associated with~~

3.B. Rider Revisions and Additions Request (continued)

		~~Maintenance of Efforts (MOEs) for the Maternal and Child Health Services block grant from amounts specified above, contingent upon submission and approval of a written request to the Legislative Budget Board and the Governor. The request shall include the following information:~~ ~~a. a detailed explanation of the need for reclassification of the funds; and~~ ~~b. the impact the reclassification will have on current and future MOE requirements.~~ ~~DSHS is also directed to provide annual federal reports associated with the MOEs for the aforementioned block grants to the Legislative Budget Board and the Governor.~~ ~~Further, DSHS shall not take action or inaction to increase the state's MOE requirement for any federal grant without prior approval of the Legislative Budget Board and the Governor.~~ <i>Requested deletion. The MOE for the Maternal and Child Health Services Block Grant is a set annual amount \$40.2m based on expenditures in 1989. The MOE cannot be decreased per the Social Security Act that funds the MCHBG. DSHS does not report any available MOE above the \$40.2m that is required and is split between DSHS and HHSC. The full amount must be expended annually regardless of the amount of federal funds awarded or expended. Additionally, Rider 14, Other Reporting Requirements, requires submission of state plan amendments and waivers related to Title V as well.</i>
7	II-27	Purchase of Pandemic Flu Vaccines. Out of funds appropriated above in Strategy A.2.1, Immunize Children and Adults in Texas, the Department of State Health Services (DSHS) shall examine the latest generation of cell culture-derived <u>pandemic flu vaccines that allow Texas to be prepared to respond to pandemics, epidemics, and large-scale outbreaks affecting or that are expected to affect large number of Texans.</u> DSHS is strongly encouraged to consider purchasing the latest generation of cell culture-derived <u>pandemic flu vaccines, and other vaccines to respond to pandemics,</u> that ~~is-are~~ available out of state, federal, or other funds. <i>DSHS does not regularly purchase pandemic flu vaccines. The last flu pandemic was the 2009-2010 H1N1 Pandemic. However, as the stockpile expires, DSHS will seek support to maintain the state antiviral stockpile. The rider is still necessary to allow DSHS to purchase other vaccines, such as a vaccine for COVID19 or other pandemics.</i>
8	II-27	Regulation of Outsourcing Facilities. Out of funds appropriated above in Strategy C.1.1, Food (Meat) and Drug Safety, the Department of State Health Services shall allocate 1.0 FTE and \$136,135 in General Revenue each fiscal year to be used only to follow applicable law and regulate Section 503B of the Federal Food Drug and Cosmetic Act regarding Outsourcing Facilities. <i>Requested deletion. The FTE and program are in place and the number of 503Bs are minimal.</i>
9	II-27	Collection of Emergency Room Data. Out of funds appropriated in Strategy A.1.5, Health Data and Statistics, the Department of State Health Services (DSHS) shall collect emergency room data as set forth in Chapter 108 of the Health and Safety Code. DSHS shall use the data to measure and report ~~potentially preventable~~ avoidable emergency room visits, including ~~potentially~~

3.B. Rider Revisions and Additions Request (continued)

		preventable mental health and substance abuse emergency room visits. DSHS shall submit the results of their findings to the Legislative Budget Board, Governor, Chairs of the Committees in each House with jurisdiction over public health issues, and the Statewide Behavioral Health Coordinating Council on an <u>biennial annual</u> basis on or before December 31, 2023. <i>Potentially preventable emergency room visits are calculated using a specific 3M proprietary algorithm which DSHS cannot use as not all the needed data are collected. Instead, DSHS has used definitions to identify "avoidable" ED visits using specific diagnostic codes. Reports of ED visits do not change substantially on an annual basis and a less frequent report is better suited to show changes across time.</i>
10	II-27	Appropriation: Contingent Revenue. The Department of State Health Services (DSHS) is appropriated for the purposes identified below any additional revenue generated by DSHS above the amounts identified in fiscal year ~~2020~~ <u>2022</u> or fiscal year ~~2021~~ <u>2023</u> in the Comptroller of Public Account's Biennial Revenue Estimate (BRE) for each of the accounts or revenue object identified below. An appropriation from an account or revenue object shall be made available to DSHS once certified by a Comptroller's finding of fact that the amount in the BRE for the account or revenue object for the given fiscal year has been exceeded. An appropriation is limited to revenue generated in fiscal year ~~2020~~ <u>2022</u> or fiscal year ~~2021~~ <u>2023</u> and does not include any balances that have accrued in the account or revenue object code. By March 1st of each year, DSHS may notify the Comptroller of Public Accounts, the Legislative Budget Board, and the Governor of the amount that DSHS projects will be received in excess of the amounts contained in the BRE for each of the accounts listed below, along with sufficient information to reflect how the estimate was determined. If the Comptroller finds the information sufficient to support the projection of additional revenue, a finding of fact to that effect shall be issued to reflect the additional revenue available for each account. a. Account No. 341, Food and Drug Retail Fees, for restaurant inspections. b. Revenue Object 3175, Account No. 5017, Asbestos Removal Licensure, for asbestos inspections and regulatory activities. c. Account No. 5021, Certification of Mammography Systems, for the purpose of certification of mammography facilities. d. Account No. 5024, Food and Drug Registration Fees, for food and drug inspections. e. Account No. 5022, Oyster Sales, for oyster plant inspections. f. Revenue Object 3589 in the General Revenue Fund for Radiation Control regulatory activities. g. Revenue Objects 3123, 3555, and 3573 in the General Revenue Fund for environmental regulation. h. Account No. <u>00</u>19, Vital Statistics, for processing birth and death certificates and other vital records. i. Account No. 512, Bureau of Emergency Management, for licensing Emergency Medical Services personnel and providers.

3.B. Rider Revisions and Additions Request (continued)

		j. Account No. 524, Department of Health Public Health Services Fee for Laboratory activities. <u>k. Revenue Object 3554 in the General Revenue Fund for Consumable Hemp Products.</u> <u>Contingent on the Comptroller of Public Accounts submitting a finding of fact related to subsection k, the Department of State Health Services Full Time Equivalents (FTE) cap is increased by 1.5 FTEs per additional \$100,000 annually. The increase will be for each fiscal year in which the increased revenue occurs.</u> <i>Updated years and added the revenue object code for consumable hemp products. The revenue from the products would fund the program. Added a section to increase FTEs with the additional hemp program revenue to support program activities. FTEs would be increased at a rate of 1.5 FTEs per \$100,000 annually.</i>
11	II-28	Cardiovascular Disease. Out of funds appropriated above in Strategy A.3.1, Chronic Disease Prevention, the Department of State Health Services may expend \$514,013 in General Revenue Funds over the ~~2020-21~~ <u>2022-23</u> biennium for the Stroke/SEMI (St-Segment Elevation Myocardial Infarction) Data Collection for data collection activities. <i>Updated years.</i>
12	II-28	Estimated Appropriations: Perpetual Care Account. In the event of an incident involving the release of or abandonment of radioactive material and/or contaminated facilities in Texas under the jurisdiction of the Department of State Health Services (DSHS) or the abandonment of mammography films by a facility registered by DSHS and after receiving the written approval of the Legislative Budget Board (LBB) and the Governor and DSHS notifying the Comptroller of Public Accounts, DSHS is appropriated any revenues from DSHS licensees, including the proceeds of securities and interest earned, deposited to the credit of the General Revenue- Dedicated Perpetual Care Account No. 5096, pursuant to Health and Safety Code §401.305 (b) and §401.301 (d) during the biennium beginning September 1, ~~2019~~ <u>2021</u> (estimated to be \$6,579,788). Amounts that exceed \$100,000 are subject to the prior written approval of the LBB and the Governor. Transfers below these thresholds require written notification to the LBB and Governor within 30 days and a report on transfers of all amounts should be submitted to the LBB annually. Upon approval or notification, DSHS shall coordinate with the Comptroller of Public Accounts. Any unexpended balances from amounts approved by the LBB and the Governor remaining as of August 31, 2019 is appropriated to the agency for the fiscal year beginning September 1, ~~2019~~ <u>2021</u> for the same purpose, subject to the department notifying the Comptroller of Public Accounts, the Legislative Budget Board and the Governor in writing at least 30 days prior to budgeting and expending these balances. The funds shall be used in Strategy C.1.3, Radiation Control, to mitigate radioactive contamination or abandoned radioactive sources resulting from activities of a DSHS licensee or unlicensed entity or a mammography registrant as provided in the Health and Safety Code, §401.305 (c) - (d), and pursuant to a memorandum of understanding with the Texas Commission on Environmental Quality relating to the regulations for the control of radiation as applicable. <i>Updated years.</i>

3.B. Rider Revisions and Additions Request (continued)

13	II-29	Limitation: Transfer Authority. a. Notification Regarding Transfers. Authority provided in Article IX, Sec. 14.01, Appropriation Transfers, is contingent upon a written notification from Department of State Health Services (DSHS) to the Legislative Budget Board and the Governor at least 30 days prior to the transfer, which includes the following information: (1) a detailed explanation of the purpose(s) of the transfer and whether the expenditure will be one-time or ongoing; (2) the name of the originating and receiving strategies and the method of financing and FTEs for each strategy by fiscal year; (3) an estimate of performance levels and, where relevant, a comparison to targets included in this Act for both the originating and the receiving strategies; and (4) the capital budget impact. b. Transfers that Require Prior Approval. Transfers to Strategies in Goal E, Indirect Administration, from Strategies in other DSHS goals are not permitted without prior written approval. To request approval the agency shall provide the information listed under section (a) to the Legislative Budget Board and the Governor. At the same time, the agency shall provide a copy of the request to the Comptroller of Public Accounts. c. Cost Pools. Notwithstanding the above limitations, transfers may be made from the appropriation items in section (a) to separate accounts authorized by agency rider and established by the State Comptroller for payment of certain support costs not directly attributable to a single program. d. Cash Management. Notwithstanding the above limitations, DSHS may temporarily utilize funds for cash flow purposes. All funding used in this manner shall be promptly returned to the originating strategy on or before August 31, 2024~~3~~. This authorization is subject to limitations established by the Comptroller of Public Accounts. The Comptroller of Public Accounts shall not allow the transfer of funds authorized by any of the above subsections if the Legislative Budget Board provides notification to the Comptroller of Public Accounts that the requirements of this provision have not been satisfied. In the case of disaster or other emergency, this provision is superseded by the emergency-related transfer authority in Article IX of this Act. <i>Updated year.</i>
14	II-29	Other Reporting Requirements. a. Federal Reports. The Department of State Health Services (DSHS) shall submit the following information to the Legislative Budget Board and the Governor no later than the date the respective report is submitted to the federal government:

3.B. Rider Revisions and Additions Request (continued)

		(1) Notification of proposed State Plan amendments and waivers for the Maternal and Child Health Block Grant (Title V of the Social Security Act) and any other federal grant requiring a state plan, including, federal petition disapprovals, expenditure reports, and cost allocation revisions and any loss of federal funding due to noncompliance with federal regulations. State Plan amendments and waiver submissions shall also be provided to the Senate Health and Human Services, House Human Services, and House Public Health committees. (2) A copy of each report or petition submitted to the federal government relating to the grants and programs noted above under section a(l). b. Federal Issues. DSHS shall notify the Legislative Budget Board and the Governor on a timely basis about emerging issues that could result in the loss of more than \$1,000,000 in federal revenue assumed in the appropriations act. c. Monthly Financial Reports. DSHS shall submit the following information to the Legislative Budget Board and the Governor, and make available to the public, on a monthly basis: (1) Information on appropriated, budgeted, expended, and projected funds, by strategy and method of finance. (2) Narrative explanations of significant budget adjustments, ongoing budget issues, and others as appropriate. (3) Collections, expenditures, and balances for revenues generated by the department as of the last day of the prior month. (4) Capital budget items, including increases to existing projects and creation of new projects. (5) Any other information requested by the Legislative Budget Board or the Governor. d. The monthly financial reports shall be prepared in a format specified by the Legislative Budget Board. e. Fees. DSHS shall review all of the fee schedules within its authority on an annual basis and update to cover direct and indirect costs of program operations. DSHS shall provide a copy of the report to the Legislative Budget Board and the Governor no later than January 1 of each year of the biennium. The report should include any fee adjustments, rationale and methodology for the change, revenue estimates by each fiscal year, details and justification for direct and indirect costs.
15	II-30	Reimbursement of Advisory Committee Members. Pursuant to Government Code §2110.004, or the statute authorizing the specific committee for those committees not subject to Government Code §2110.004, reimbursement of expenses for advisory committee members, out of funds appropriated above not to exceed \$210,000 per fiscal year, is limited to the following advisory committees: Medical Advisory Board, State Child Fatality Review Team Committee, Stock Epinephrine Advisory Committee, Texas Radiation Advisory Board, Preparedness Coordinating Council, Governor's Emergency Medical Services and Trauma Advisory Council, Statewide Health Coordinating Council, Texas Council on Alzheimer's Disease and Related Disorders, Texas Council on Cardiovascular Disease and Stroke, ~~and~~ Texas Diabetes Council, <u>and Sickle Cell Task Force.</u>

3.B. Rider Revisions and Additions Request (continued)

		Pursuant to Government Code §2110.004, or the statute authorizing the specific committee for those committees not subject to Government Code §2110.004, reimbursement of expenses for advisory committee members, out of funds appropriated above, is limited to any advisory committee member who represents either the general public or consumer on the following advisory committees: Texas HIV Medication Advisory Committee, Promotora Community Health Worker Training and Certification Committee, ~~Healthcare Safety Advisory Committee, and School Health Advisory Committee, and Newborn Screening Advisory Committee.~~ To the maximum extent possible, the Department of State Health Services shall encourage the use of videoconferencing and teleconferencing and shall schedule meetings and locations to facilitate the travel of participants so that they may return the same day and reduce the need to reimburse members for overnight stays. <i>Updated advisory committees.</i>
16	II-30	Nuisance Surveys for the Economically Disadvantaged Communities Program. The Texas Commission on Environmental Quality (TCEQ) and the Water Development Board (WDB) shall reimburse the Department of State Health Services (DSHS) for costs incurred by the agency in conducting nuisance surveys for applicants for financial assistance through the Economically Disadvantaged Communities program administered by the WDB. TCEQ and WDB shall each reimburse such costs through Interagency Contracts with DSHS in an amount not to exceed a total of \$125,000 per agency for the biennium beginning on September 1, ~~2019~~ <u>2021</u> . <i>Updated year.</i>
17	II-30	School Cafeteria Inspections. Amounts appropriated above to the Department of State Health Services in Strategy C.1.1, Food (Meat) and Drug Safety include fee revenue (General Revenue) estimated to be \$350,000 in fiscal year ~~2020~~ <u>2022</u> and \$350,000 in fiscal year ~~2021~~ <u>2023</u> from school districts for the purpose of conducting inspections of school cafeterias to achieve compliance with federal regulations issued pursuant to Section 402 of Public Law 296, 124 Stat. 3259 (Healthy, Hunger- Free Kids Act of 2010). <i>Updated years.</i>
18	II-31	Tobacco Prevention Funding. Out of funds appropriated above in Strategy A.3.2, Reduce Use of Tobacco Products, funds provided for activities targeting prevention of youth experimentation with nicotine-containing products shall only be expended on evidence-based and promising practices.
19	II-31	~~Local Health Department Performance Measures.~~ ~~Out of funds appropriated above, the Department of State Health Services (DSHS) shall coordinate with the Public Health Funding and Policy Committee to submit a report on high priority performance measures and attainment by local health departments (LHDs) who receive state funded grants from DSHS. The report shall be submitted to the Governor, Lieutenant Governor, Speaker of the House, Legislative Budget Board, Senate Finance Committee, House Appropriations Committee, and the permanent standing committees in the Senate and the House with primary jurisdiction over health and human services no later than November 1, 2020.~~

3.B. Rider Revisions and Additions Request (continued)

		<i>Request deletion. All DSHS contracts have performance measures associated with them. They are standard practice. The measures vary based on the contract purpose, whether funding sources are blended (federal requirements) or the disease/condition/service they are addressing. There is no single contract which every local health department receives.</i>
20	II-31	Emerging and Neglected Tropical Diseases Sentinel Surveillance. Out of funds appropriated above in Strategy A.2.3, Infectious Disease Prevention, Epidemiology, and Surveillance, the Department of State Health Services shall allocate \$300,000 in General Revenue in each fiscal year to implement a sentinel surveillance program to monitor emerging and neglected tropical diseases, as outlined in Health and Safety Code, Chapter 100.
21	II-31	State Health Care Facility Provisions. ~~Out of funds appropriated above in Strategy A.2.5, TX Center for Infectious Disease, the Texas Center for Infectious Disease shall provide utilities and inpatient treatment and care services to the San Antonio State Hospital and the San Antonio State School without reimbursement.~~ Third party collections (appropriated receipts) collected by the Texas Center for Infectious Disease are appropriated to Strategy A.2.5, TX Center for Infectious Disease, for the provision of services. <i>TCID has never paid utilities and inpatient treatment and care services to SASH and SSLC. Approximately 8 to 10 years ago, TCID paid the natural gas service for the SSLC, when the building was still owned or assigned to TCID. However, when the buildings were transferred from TCID to the SSLC, the SSLC installed their own natural gas meter. This rider is no longer needed.</i>
22	II-31	Texas Center for Infectious Disease Services and Billing. The Department of State Health Services shall pursue reimbursement, in cases where funding is available, from county governments for tuberculosis services provided to new county indigent patients served at the Texas Center for Infectious Disease.
23	II-31	Continuity of Public Health Services. The Department of State Health Services (DSHS) shall ensure continuity of public health services provided in all strategies in Goal A, Preparedness and Prevention Services, Goal B, Community Health Services, and Goal C, Consumer Protection Services. Should the agency determine costs associated with ensuring continuity of public health services would exceed appropriations, DSHS shall utilize Rider 14, Limitation: Transfer Authority, to transfer funds within the agency or coordinate with the Executive Commissioner of the Health and Human Services Commission to utilize Special Provisions Section 6, Limitations on Transfer Authority, to transfer funds from health and human services agencies listed in Article II of this Act.
24	II-31	HIV Vendor Drug Rebates. Included in amounts appropriated above in Strategy A.2.2, HIV/STD Prevention, is all rebate revenue earned via the HIV Medication Program and deposited under the Comptroller's Revenue Object Code No. 3552, estimated to be ~~\$26,000,000~~ \$17,128,138 in HIV Vendor Drug Rebates Account No. 8149 (Other Funds) each fiscal year of the ~~2020-21~~ <u>2022-23</u> biennium to administer the HIV/STD program in accordance with the applicable federal law. <u>Any funds collected in excess of the amounts appropriated above are appropriated to DSHS for the same purpose.</u>

3.B. Rider Revisions and Additions Request (continued)

		Any unexpended and unobligated balances remaining as of August 31, 2019~~21~~, in HIV Vendor Drug Rebates Account No. 8149 (Other Funds), are appropriated for the fiscal year beginning September 1, 2019~~21~~, for the same purpose. Any unexpended balances remaining from amounts appropriated in HIV Vendor Drug Rebates Account No. 8149 (Other Funds) in this rider as of August 31, 2020~~1~~, are appropriated for the fiscal year beginning September 1, 2020~~1~~, for the same purpose. For expenditures which may be funded with rebates, General Revenue Funds, or General Revenue-Dedicated Funds, rebates should be expended first to the extent possible while ensuring the Maintenance of Effort is met with General Revenue expenditures. No later than November 1 of each fiscal year, DSHS shall report to the Legislative Budget Board the amount of unexpended balances of rebate revenue from the previous fiscal year and the agency's planned use of these balances. <i>Updated the years and revenue estimate. Added clause to appropriate additional HIV Vendor Drug Rebate Revenue, if funds are collected about the estimated appropriations. HIV Rebates may only be expended on the HIV program and cannot be deposited for use by other state programs.</i>
25	II-32	Permanent Hospital Fund. Included in amounts appropriated above, in Strategy A.2.5, TX Center for Infectious Disease, is an estimated \$799,182 in General Revenue - Dedicated Permanent Hospital Fund for Capital Improvements and the Texas Center for Infectious Disease Account No. 5048 in each fiscal year of the 2020~~2~~-21~~3~~biennium, from the available earnings of the fund for the purpose of implementing Government Code §403.1066. In no event may the administrative costs to implement the provisions of the statute exceed 3 percent. Grants and program costs must compose at least 97 percent of the expenditures to implement the provisions of the statute. Available earnings in excess of the amounts estimated above are appropriated to the Department of State Health Services (DSHS). In the event that amounts available for distribution or investment returns are less than the amounts estimated above, this Act may not be construed as appropriating funds to make up the difference. Any unexpended balances remaining as of August 31, 2020~~2~~, from the appropriations made by this Rider are appropriated to the fiscal year beginning September 1, 2020~~2~~, for the same purpose, subject to DSHS notifying the Legislative Budget Board and the Governor in writing at least 30 days prior to budgeting and expending these balances. <i>Updated years.</i>
26	II-32	Contingency for Behavioral Health Funds. Notwithstanding appropriation authority granted above, the Comptroller of Public Accounts shall not allow the expenditure of General Revenue- Related Funds at the Department of State Health Services in Strategies A.2.2,

3.B. Rider Revisions and Additions Request (continued)

		HIV/STD Prevention, A.2.5, TX Center for Infectious Disease, ~~B.1.1, Maternal and Child Health, and B.1.2, Children with Special Needs~~ in fiscal year ~~2020~~ <u>2022</u> or ~~2021~~ <u>2023</u>, as identified in Art. IX §10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures, if the Legislative Budget Board provides notification to the Comptroller of Public Accounts that the agency's planned expenditure of those funds in fiscal year ~~2020~~ <u>2022</u> or fiscal year ~~2021~~ <u>2023</u> does not satisfy the requirements of Art. IX §10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures. <i>Updated years. Requested deletion of B.1.1, Maternal and Child Health, and B.1.2, Children with Special Needs, from the rider. These strategies do not fund behavioral health services. The behavioral health schedule in the LAR reflects this as well.</i>
27	II-32	Unexpended Balances Between and Within the Biennia: Permanent Tobacco Funds. Included in the amounts appropriated above are unexpended balances remaining as of August 31, ~~2019-2021~~, in an amount not to exceed \$100,000 from the Permanent Fund for Children and Public Health (Account No. 5045) in Strategy A.1.1, Public Health Preparedness and Coordinated Services, and in an amount not to exceed \$350,000 from the Permanent Fund for Emergency Medical Services and Trauma Care (Account No. 5046) in Strategy B.2.1, EMS and Trauma Care Systems, for the same purpose for the biennium beginning September 1, ~~2019-2021~~. Any unexpended balances remaining as of August 31, ~~2020~~ <u>2022</u> from the appropriations made in this rider are appropriated to the Department of State Health Services (DSHS) for the fiscal year beginning September 1, ~~2020~~ <u>2022</u> for the same purpose, subject to DSHS notifying the Legislative Budget Board and the Governor in writing at least 30 days prior to budgeting and expending these balances. <i>Updated years.</i>
28	II-32	Maternal Mortality and Morbidity. Amounts appropriated above to the Department of State Health Services (DSHS) in Strategy B.1.1, Maternal and Child Health include the following in each fiscal year of the ~~2020-21~~ <u>2022-23</u> biennium: a. \$1,330,000 in General Revenue and 6.0 FTEs to implement maternal safety initiatives statewide; b. \$1,170,000 in General Revenue and 2.0 FTEs to develop and establish a high-risk maternal care coordination services pilot for women of childbearing age, which may include the following: (1) Conducting a statewide assessment of training courses; (2) Studying existing models of high-risk maternal care coordination services; (3) Identifying, adapting, or creating a risk assessment tool to identify pregnant women who are at a higher risk for poor pregnancy, birth, or postpartum outcomes and train providers on use of the risk assessment tools; and (4) Creating educational materials for promotoras or community health workers; and c. \$1,000,000 in General Revenue to increase public awareness and prevention activities related to maternal

3.B. Rider Revisions and Additions Request (continued)

		mortality and morbidity. Additionally, out of funds appropriated above, DSHS in coordination with the Maternal Mortality and Morbidity Task Force ~~Review Committee~~ shall annually collect information relating to postpartum depression screening and treatment under state health programs administered by the Health and Human Services Commission, including Medicaid and Healthy Texas Women. <i>Updated the years and the statutory name change from Task Force to Review Committee, Health & Safety Code 34.002.</i>
29	II-33	~~Cost Analysis of Outbreak Involving Certain Vaccine Preventable Diseases.~~ ~~Out of the funds appropriated above, the Department of State Health Services shall study and assess the direct and indirect economic costs incurred by the department and local public health organizations in responding to vaccine preventable diseases outbreaks. Not later than September 1, 2020, the department shall: (1) prepare all findings from the study; (2) submit the findings to the relevant House and Senate committees; and (3) submit the findings to the Public Health Funding and Policy Committee.~~ <i>Requested deletion of the one-time report.</i>
30	II-33	Adult Safety Net Program. Out of the funds appropriated above in Strategy A.2.1, Immunize Children and Adults in Texas, the Department of State Health Services (DSHS) may make available adult safety net vaccines to local health departments to immunize Medicare-D patients whose insurance does not cover the vaccine at the time of presentation at the local health department. DSHS may only make vaccines available if doing so will not result in need for additional funding or a reduction in vaccines provided to the uninsured adult population. To the extent possible, vaccines provided to Medicare-D patients shall be targeted to lower income persons.
31	II-33	Estimated Appropriation and Unexpended Balance: Permanent Tobacco Funds. ~~Included in:~~ The amounts appropriated above out of the Permanent Fund for Health and Tobacco Education and Enforcement (Account No. 5044), Permanent Fund for Children and Public Health (Account No. 5045), and Permanent Fund for Emergency Medical Services and Trauma Care (Account No. 5046), <u>and Permanent Fund for Health and Tobacco Education and Enforcement-Medicaid Match (Account No. 8140) is \$850,000 in each fiscal year of the 2020-21 biennium from are out of the available earnings of from the funds, collected after September 1, 2019 as follows: Available earnings in the excess of the amounts estimated are appropriated to the Department of State Health Services (DSHS).</u> ~~(a) \$424,993 in each fiscal year in General Revenue - Dedicated Account No. 5044 and \$100,000 each fiscal year in General Revenue - Dedicated Account No. 8140 (Medicaid admin match) in Strategy A.3.2, Reduce Use of Tobacco Products for tobacco prevention education;~~ ~~(b) \$212,504 in each fiscal year in General Revenue - Dedicated Account No. 5045 in Strategy A.1.1, Public Health Preparedness and Coordinated Services for regional and local health services; and~~

3.B. Rider Revisions and Additions Request (continued)

		~~(c) \$212,503 in each fiscal year in General Revenue – Dedicated Account No. 5046 in Strategy B.2.1, Emergency Medical Services and Trauma Care for EMS system development.~~ In the event that amounts available for distribution or investment returns as determined by the Comptroller of Public Account under Government Code §403.1068, of the Permanent Fund for Health and Tobacco Education and Enforcement, Permanent Fund for Children and Public Health, and Permanent Fund for Emergency Medical Services and Trauma Care are less than the amounts appropriated above, this Act may not be construed as appropriating funds to make up the difference. Any unexpended balances remaining as of August 31, ~~2020~~ <u>2022</u> from the appropriations made in this rider are appropriated to the Department of State Health Services (DSHS) for the fiscal year beginning September 1, ~~2020~~ <u>2022</u> for the same purpose, subject to DSHS notifying the Legislative Budget Board and the Governor in writing at least 30 days prior to budgeting and expending these balances. <i>Updated the years. Additional updates to include appropriation of available revenue to the permanent funds. Fund 8140 was added for Medicaid Match. Approximately 8 years ago, this fund was created as a subset of GRD 5044, in order to track the portion of that fund used for Medicaid Match. While \$100,000 is historically appropriated from this fund to DSHS, the agency was unable to use the fund since it requires an appropriation from GRD 5044 as well, since it is a subset of this CPA fund.</i>
32	II-33	Increase Salaries for Trained Laboratory Staff. ~~Included in the amounts appropriated above in Strategy A.4.1, Laboratory Services, the Department of State Health Services (DSHS) shall allocate \$1,885,420 in General Revenue in each fiscal year of the 2020-21 2022-23 biennium to increase retention of trained laboratory staff. DSHS shall direct funds for salary increases to trained laboratory staff, including chemists, data entry operators, laboratory technicians, microbiologists, molecular biologists, and medical technologists, with prioritization given to laboratory position classifications with the highest turnover rate.~~ <i>Requested deletion. Rider aligned with an exceptional item request for salary increases for trained laboratory staff.</i>
33	II-34	Transfer from the Cancer Prevention and Research Institute of Texas for the Cancer Registry. Out of funds appropriated elsewhere in this Act to the Cancer Prevention and Research Institute of Texas (CPRIT) is \$3,118,032 out of General Obligation Bond Proceeds each fiscal year of the ~~2020-21~~ <u>2022-23</u> biennium which shall be transferred from CPRIT to the Department of State Health Services in Strategy A.1.3, Health Registries, for administration of the Cancer Registry in accordance with the Texas Constitution, Article III, Section 67 and Health and Safety Code, Chapter 102. <i>Updated years.</i>
34	II-34	Federally Funded Capital Projects. Notwithstanding the limitations in Article IX, Section 14.03, Transfers - Capital Budget, the Department of State Health Services is authorized to transfer from a non-capital budget item to an existing capital budget item or a new capital budget item not present in the agency's bill pattern contingent upon:

3.B. Rider Revisions and Additions Request (continued)

		a. implementation of a new, unanticipated project that is 100 percent federally funded; or b. the unanticipated expansion of an existing project that is 100 percent federally funded; and c. providing prior written notification to the State Auditor's Office, the Comptroller of Public Accounts, the Legislative Budget Board, and the Governor.
35	II-34	~~Contingency for Senate Bill 747.~~³ ~~Contingent on enactment of Senate Bill 747, or similar legislation relating to newborn screening and the newborn screening preservation account, by the Eighty-sixth Legislature, Regular Session, the Department of State Health Services (DSHS) is appropriated any revenues deposited to the credit of the General Revenue-Dedicated Newborn Screening Preservation Account, during the biennium beginning September 1, 2019 (estimated to be \$0).~~ <u>Estimated Appropriation: Newborn Screening Preservation Account.</u> <u>The Department of State Health Services (DSHS) is appropriated any revenues deposited to the credit of the General Revenue-Dedicated Newborn Screening Preservation Account, during the biennium beginning September 1, 2021, for the purpose of implementing new tests and/or the newborn screening program (estimated to be \$0).</u> <i>Amend the existing rider to remove the contingency provision.</i>
36	II-34	~~Contingency for Senate Bill 982.~~⁴ ~~Contingent on enactment of Senate Bill 982, or similar legislation relating to awareness of and access to health care service programs available during a disaster or emergency, by the Eighty-sixth Legislature, Regular Session, the Texas Division of Emergency Management and the Department of State Health Services shall utilize funds appropriated in the applicable strategy at each respective agency, as necessary to implement the provisions of the legislation.~~ <i>Requested deletion. One-time contingency rider. The activities outlined in SB 982 have been implemented.</i>
37	II-34	~~Contingency for Senate Bill 384.~~⁵ ~~Contingent on enactment of Senate Bill 384, or similar legislation relating to the reporting of health care-associated infections and preventable adverse events at health care facilities, or similar legislation by the Eighty-sixth Legislature, Regular Session, the Department of State Health Services (DSHS) shall implement the provisions of the bill out funds appropriated to DSHS in this Act. DSHS' capital budget authority is increased accordingly.~~ <i>Requested deletion. One-time contingency rider. The activities outlined in SB 384 have been implemented.</i>
NEW		<u>Contingency Appropriation: HIV Maintenance of Effort.</u> <u>Contingent on the Health Resources and Services Administration not approving the new methodology, the Department of State Health Services is appropriated \$4,971,078 in General Revenue in fiscal year 2022 and \$4,971,078 in General Revenue in fiscal year 2023 to meet the HIV Ryan White Grant's maintenance of effort.</u>

3.B. Rider Revisions and Additions Request (continued)

		<i>Requested new rider related to the amended HIV MOE methodology. The requested appropriations assume that HRSA will approve amending the methodology to include HIV rebates and additional expenditures from the Texas Department of Criminal Justice on HIV medication. If the methodology is not approved, then the appropriations are too low to meet the MOE and the Ryan White grant may be in jeopardy. The contingency rider would appropriate funds in that circumstance to maintain the MOE.</i>

DSHS 2022-2023 Special Provisions Relating to all Health and Human Services Agencies Request

Agency Code: 537	Agency Name: Department of State Health Services	Prepared By: Amanda Hudson	Date: 10/1/20
Current SP Number	Page Number in 2022-23 GAA	Proposed Special Provisions Language	
2	II-109	Sec. 2. Night Shift and Weekend Differential. a. Clinical and Support Personnel. The Department of State Health Services and the Health and Human Services Commission are authorized to pay an additional night shift salary differential not to exceed 15 percent of the monthly pay rate to personnel who work the 3:00 p.m. to 11:00 p.m. or the 11:00 p.m. to 7:00 a.m. shift or its equivalent. A weekend shift salary differential not to exceed <u>5 15</u> percent of the monthly pay rate may be paid to persons who work weekend shifts. The evening or night shift salary differential may be paid in addition to the weekend shift salary differential for persons working weekend, evening, or night shifts. b. Data Processing Personnel. The Department of State Health Services, the Department of Family and Protective Services, the Health and Human Services Commission, and the Health and Human Services Consolidated Print Shop may pay an evening or night shift salary differential not to exceed 15 percent of the monthly pay rate to personnel in data processing or printing operations who work the 3:00 p.m. to 11:00 p.m. shift or 11:00 p.m. to 7:00 a.m. shift, or their equivalents. A weekend shift salary differential not to exceed <u>5 15</u> percent of the monthly pay rate may be paid to persons who work weekend shifts. The evening or night shift salary differential may be paid in addition to the weekend shift salary differential for persons working weekend, evening, or night shifts. c. Statewide Intake Personnel. The Department of Family and Protective Services is authorized to pay an evening or night shift salary differential not to exceed 15 percent of the monthly pay rate to Statewide Intake personnel who work the 3:00 p.m. to 11:00 p.m. shift or 11:00 p.m. to 7:00 a.m. shift, or their equivalents. A weekend shift salary differential not to exceed 5 percent of the monthly pay rate may be paid to persons who work weekend shifts. The evening or night shift salary differential may be paid in addition to the weekend shift salary differential for persons working weekend, evening, or night shifts. <i>DSHS is requesting to increase the percent of shift differential for weekend work for clinical, support, and data processing personnel from 5% to 15%. The percentage of shift differential offered must effectively compensate positions or the weekend positions will experience increased turnover which could jeopardize weekend laboratory testing operations. 5% weekend shift differential would lead to position turnover. DSHS utilizes shift differential pay for employees in the state laboratory.</i>	
3	II-110	Sec. 3. Services to Employees. The Department of State Health Services, Department of Family and Protective Services and Health and Human Services Commission may expend funds for the provision of first aid or other minor medical attention for employees injured in the course and scope of their employment and for the repair and/or replacement of employees' items of personal property which are damaged or destroyed in the course and scope of their employment so long as such items are medically prescribed equipment. Expenditures for such equipment may not exceed \$500 per employee per incident.	

DSHS 2020-2021 Special Provisions Relating to all Health and Human Services Agencies Request (continued)

4	II-110	Sec. 4. Federal Match Assumptions and Limitations on Use of Available General Revenue Funds. a. Federal Match Assumptions. The following percentages reflect federal match assumptions used in Article II of this Act. Enhanced Federal Medical Assistance Percentage includes the 11.5 percentage point increase for federal fiscal year 2020 pursuant to Federal Law, which is only available for certain expenditures. Federal Medical Assistance Percentage (FMAP) <table style="margin-left: auto; margin-right: auto;"> <tr> <th></th><th style="text-align: center;">2020</th><th style="text-align: center;">2021</th></tr> <tr> <td>Federal Fiscal Year</td><td style="text-align: center;">60.89%</td><td style="text-align: center;">62.08%</td></tr> <tr> <td>State Fiscal Year</td><td style="text-align: center;">60.67%</td><td style="text-align: center;">61.98%</td></tr> </table> Enhanced Federal Medical Assistance Percentage (EFMAP) <table style="margin-left: auto; margin-right: auto;"> <tr> <th></th><th style="text-align: center;">2020</th><th style="text-align: center;">2021</th></tr> <tr> <td>Federal Fiscal Year</td><td style="text-align: center;">84.12%</td><td style="text-align: center;">73.46%</td></tr> <tr> <td>State Fiscal Year</td><td style="text-align: center;">84.92%</td><td style="text-align: center;">74.35%</td></tr> </table> b. Enhanced Match Assumptions and Reporting. Health and human services agencies listed in Article II of this Act shall submit to the Legislative Budget Board and the Governor the monthly number of clients receiving services eligible for any enhanced federal match as well as the amount of eligible expenditures subject to an enhanced match, by strategy. The data shall be submitted on a monthly basis in a format specified by the Legislative Budget Board. For purposes of this section, enhanced federal matches are defined as an increase to the usual matching rate (regardless of what the usual match is) that are, or become, available under Medicaid or another federally-matched program. Enhanced federal matches include, but are not limited to, those made available through the Money Follows the Person demonstration and the Community First Choice Program. Whether or not a match meets the definition of enhanced federal match for purposes of this section will be at the discretion of the Legislative Budget Board. Appropriations to the Health and Human Services Commission in Article II of this Act have been adjusted to reflect \$152,198,024 increased Federal Funds and reduced General Revenue Funds due to enhanced matches under the Community First Choice program. Any other Article II agency is still subject to the requirements of subsections (b) and (c) of this provision if any agency expenditures receive an enhanced federal match. c. Limitations on Use of Available General Revenue Funds. In the event the actual FMAP and EFMAP should be greater than shown in subsection (a), or the amount of increased Federal Funds and reduced General Revenue Funds due to the enhanced matches should be greater than shown in subsection (b), or if any other matching rate becomes more favorable than the rate assumed in the General Appropriations Act, the health and human services agencies in Article II of this Act are authorized to expend the General Revenue Funds thereby made available only upon authorization from the Legislative Budget Board and Governor. To request authorization to expend available General Revenue Funds, an agency shall submit a written request to the Legislative Budget Board and the Governor. At the same time, the agency shall provide a copy of the request to the		2020	2021	Federal Fiscal Year	60.89%	62.08%	State Fiscal Year	60.67%	61.98%		2020	2021	Federal Fiscal Year	84.12%	73.46%	State Fiscal Year	84.92%	74.35%
	2020	2021																		
Federal Fiscal Year	60.89%	62.08%																		
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	2020	2021																		
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State Fiscal Year	84.92%	74.35%																		

**DSHS 2020-2021 Special Provisions Relating to all Health and Human Services Agencies Request
(continued)**

Agency Code: 537	Agency Name: Department of State Health Services	Prepared By: Amanda Hudson	Date: 10/1/20
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		Comptroller of Public Accounts. The request shall include the following information, by fiscal year: (1) a detailed explanation of the proposed use(s) of the available General Revenue Funds and whether the expenditure(s) will be one-time or ongoing; (2) the amount available by strategy; (3) the strategy(ies) in which the funds will be expended and the associated amounts, including any matching Federal Funds; (4) an estimate of performance levels and, where relevant, a comparison to targets included in this Act; and (5) the capital budget and/or full-time equivalent impact. Additional information requested by the Legislative Budget Board or the Governor should be provided in a timely manner. The request and information provided subsequently shall be prepared in a format specified by the Legislative Budget Board. The request shall be considered to be approved unless the Legislative Budget Board or the Governor issue a written disapproval within 30 business days of the date on which the staff of the Legislative Budget Board concludes its review of the proposal to expend the funds and forwards its review to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor. Any requests for additional information made by the Legislative Budget Board shall interrupt the counting of the 30 business days. The Comptroller of Public Accounts shall not allow the expenditure of General Revenue Funds made available if the Legislative Budget Board provides notification to the Comptroller of Public Accounts that the requirements of this provision have not been satisfied.	
5	II-111	Sec. 5. Attorney General Representation. The Attorney General and the respective head of the Health and Human Services Commission or a health and human services agency listed in Article II of this Act are hereby authorized to use the funds appropriated above to jointly select one or more Assistant Attorneys General to be assigned to the respective agency.	

**DSHS 2020-2021 Special Provisions Relating to all Health and Human Services Agencies Request
(continued)**

Agency Code: 537	Agency Name: Department of State Health Services	Prepared By: Amanda Hudson	Date: 10/1/20
Current SP Number	Page Number in 2022-23 GAA	Proposed Special Provisions Language	
6	II-111	Sec. 6. Limitations on Transfer Authority. Notwithstanding the limitations of Article IX, §14.01, Appropriation Transfers of this Act, the Executive Commissioner of the Health and Human Services Commission is authorized to make transfers of funding and full-time equivalents (FTEs) between the Department of State Health Services and the Health and Human Services Commission, subject to the following requirements. Transfers that exceed \$1,000,000 in General Revenue or FTE adjustments of more than 10.0 FTEs are subject to the prior written approval of the Legislative Budget Board and the Governor. Transfers below these thresholds require written notification to the Legislative Budget Board and Governor within 30 days of the transfer and a report on transfers of all amounts should be submitted to the Legislative Budget Board quarterly. The total of all transfers from a strategy may not exceed the lesser of \$1,000,000 or 20.0 percent of the originating item of appropriation for funding for the fiscal year without the prior written approval of the Legislative Budget Board and the Governor. To request a transfer, the Executive Commissioner of the Health and Human Services Commission shall submit a written request to the Legislative Budget Board and the Governor. At the same time, the agency shall provide a copy of the request to the Comptroller of Public Accounts. The request shall include the following information: a. a detailed explanation of the purpose(s) of the transfer, including the following: (1) a description of each initiative with funding and FTE information by fiscal year; and (2) an indication of whether the expenditure will be one-time or ongoing; b. the names of the originating and receiving agencies and/or strategies and the method of financing and FTEs for each strategy by fiscal year; c. an estimate of performance levels and, where relevant, a comparison to targets included in this Act for both the originating and the receiving agencies and/or strategies; and d. the capital budget impact. Additional information requested by the Legislative Budget Board or the Governor should be provided in a timely manner. The request and information provided subsequently shall be prepared in a format specified by the Legislative Budget Board. In the case of disaster or other emergency, this provision is superseded by the emergency-related transfer authority in Article IX of this Act.	

DSHS 2020-2021 Special Provisions Relating to all Health and Human Services Agencies Request
(continued)

7	II-112	Sec. 7. Medicaid Informational Rider. This rider is informational only and does not make any appropriations. The Health and Human Services Commission (HHSC) is the single state agency for Title XIX, the Medical Assistance Program (Medicaid) in Texas. In addition to Medicaid program client services at HHSC, other health and human services agencies and HHSC receive appropriations for programs where Medicaid is a source of funding, categorized below as Programs Providing Client Services with Medicaid Funding. Additionally, Medicaid funds are used to support administrative functions of the agencies, categorized below as Medicaid Funding for Administration. Appropriations made elsewhere in Article II, Health and Human Services, of this Act related to the Medicaid program include the following amounts by agency and category: <table> <tr> <th style="text-align: left;">Agency Name</th><th style="text-align: right;">FY 2020~~22~~</th><th style="text-align: right;">FY 2021~~23~~</th></tr> <tr> <td colspan="3">Department of Family and Protective Services</td></tr> <tr> <td>Medicaid Funding for Administration</td><td style="text-align: right;">\$ 4,173,362</td><td style="text-align: right;">\$ 4,129,623</td></tr> <tr> <td>Programs Providing Client Services with Medicaid Funding</td><td style="text-align: right;">\$ 19,113,891</td><td style="text-align: right;">\$ 19,413,993</td></tr> <tr> <td colspan="3">Department of State Health Services</td></tr> <tr> <td>Medicaid Funding for Administration</td><td style="text-align: right;">\$ 14,546,087</td><td style="text-align: right;">\$ 14,546,087</td></tr> <tr> <td colspan="3">Health and Human Services Commission</td></tr> <tr> <td>Medicaid Program Client Services</td><td style="text-align: right;">\$ 30,364,684,998</td><td style="text-align: right;">\$ 31,183,014,008</td></tr> <tr> <td>Medicaid Funding for Administration</td><td style="text-align: right;">\$ 1,517,299,975</td><td style="text-align: right;">\$ 1,543,771,772</td></tr> <tr> <td>Programs Providing Client Services with Medicaid Funding</td><td style="text-align: right;">\$ 857,565,029</td><td style="text-align: right;">\$ 856,156,209</td></tr> <tr> <td>Total, All Agencies</td><td style="text-align: right;">\$ 32,777,383,342</td><td style="text-align: right;">\$ 33,621,031,692</td></tr> <tr> <td colspan="3">Method of Financing:</td></tr> <tr> <td>General Revenue Funds</td><td style="text-align: right;">\$12,351,824,953</td><td style="text-align: right;">\$12,312,476,296</td></tr> <tr> <td>General Revenue-Dedicated Funds</td><td style="text-align: right;">\$ 62,400,000</td><td style="text-align: right;">\$ 62,400,000</td></tr> <tr> <td>Federal Funds</td><td style="text-align: right;">\$20,086,451,927</td><td style="text-align: right;">\$20,962,817,189</td></tr> <tr> <td>Other Funds</td><td style="text-align: right;">\$ 276,706,462</td><td style="text-align: right;">\$ 283,338,207</td></tr> </table>	Agency Name	FY 2020~~22~~	FY 2021~~23~~	Department of Family and Protective Services			Medicaid Funding for Administration	\$ 4,173,362	\$ 4,129,623	Programs Providing Client Services with Medicaid Funding	\$ 19,113,891	\$ 19,413,993	Department of State Health Services			Medicaid Funding for Administration	\$ 14,546,087	\$ 14,546,087	Health and Human Services Commission			Medicaid Program Client Services	\$ 30,364,684,998	\$ 31,183,014,008	Medicaid Funding for Administration	\$ 1,517,299,975	\$ 1,543,771,772	Programs Providing Client Services with Medicaid Funding	\$ 857,565,029	\$ 856,156,209	Total, All Agencies	\$ 32,777,383,342	\$ 33,621,031,692	Method of Financing:			General Revenue Funds	\$12,351,824,953	\$12,312,476,296	General Revenue-Dedicated Funds	\$ 62,400,000	\$ 62,400,000	Federal Funds	\$20,086,451,927	\$20,962,817,189	Other Funds	\$ 276,706,462	\$ 283,338,207
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**DSHS 2020-2021 Special Provisions Relating to all Health and Human Services Agencies Request
(continued)**

Agency Code: 537		Agency Name: Department of State Health Services	Prepared By: Amanda Hudson	Date: 10/1/20
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		All Funds \$32,777,383,342 \$33,621,031,692 <i>Updated years.</i>		
8	II-112	Sec. 8. Caseload and Expenditure Reporting Requirements. a. Quarterly Forecasts. The Health and Human Services Commission, in cooperation with operating agencies, shall submit to the Legislative Budget Board and the Governor, at the end of each fiscal quarter, projected caseloads and related expenditure amounts, for the following programs: (1) Medicaid; (2) Children's Health Insurance Program (CHIP) and related programs; (3) Temporary Assistance for Needy Families cash assistance; (4) Women's Health Programs; (5) State Facilities; (6) Behavioral Health Waivers; (7) Early Childhood Intervention services; and (8) Other programs upon request of the Legislative Budget Board or the Governor. The reports shall be prepared in a format specified by the Legislative Budget Board. b. Monthly Data. The Health and Human Services Commission, or its designated operating agency, shall submit to the Legislative Budget Board and the Governor, at the end of each month, caseload and related expenditure amounts for the programs identified in subsection (a). The data shall be submitted in a format specified by the Legislative Budget Board. c. At the request of the Legislative Budget Board or the Governor, supporting documentation detailing the sources and methodologies utilized to develop any caseload or cost projections contained in the report and any other supporting material must be provided. In the event that the forecasting function is transferred to another agency, the requirement for the Health and Human Services Commission to provide quarterly forecasts under subsection (a) shall apply to the other agency.		
9	II-113	Sec. 9. Audit of Medicaid Funds. All transactions involving the payment, transfer, or investment of any funds of the Title XIX Medicaid program for the state by any non-governmental entity shall be subject to audit by the State Auditor's Office.		

**DSHS 2020-2021 Special Provisions Relating to all Health and Human Services Agencies Request
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10	II-113	Sec. 10. Enterprise Support Services. None of the funds appropriated above shall be budgeted, assessed, or expended for enterprise support services unless the following requirements are met: a. Annual Assessments. The Executive Commissioner of the Health and Human Services Commission shall submit to the Legislative Budget Board and the Governor, by September 1 of each fiscal year, a report that indicates the amounts assessed for enterprise support services for the new and two prior fiscal years. The report shall include the following information at both the agency and enterprise levels: (1) amounts by service category; and (2) amounts by major fund type. b. Annual Expenditures. No later than October 1 of each year, the Executive Commissioner shall submit to the Legislative Budget Board and the Governor a report that provides information about actual annual expenditures for enterprise support services for the two prior fiscal years. The report shall include the following information at both the agency and enterprise levels: (1) amounts by service category; and (2) amounts by major fund type. The reports shall be prepared in a format approved by the Legislative Budget Board. c. Anticipated Increases. The Executive Commissioner shall notify the Legislative Budget Board and the Governor in a timely manner about anticipated increases that would exceed the amounts reported in section (a) by more than \$1,000,000 during the fiscal year. d. Requests-to-Exceed. The Executive Commissioner shall notify the Legislative Budget Board and the Governor about the anticipated impact of requests-to-exceed on enterprise support service category assessments, by agency and method-of-financing. The information requested above shall be prepared and submitted in a format approved by the Legislative Budget Board. The Comptroller of Public Accounts shall not allow the expenditure of funds for an increased assessment if the Legislative Budget Board provides notification to the Comptroller of Public Accounts that the requirements of this provision have not been satisfied.
11	II-114	Sec. 11. Language Interpreter Services. In order to compensate employees of health and human service agencies for assuming the duty of providing interpreter services to consumers whose primary language is not English, health and human service agencies, upon written authorization of the

**DSHS 2020-2021 Special Provisions Relating to all Health and Human Services Agencies Request
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		appropriate agency commissioner or his/her designee, may, from funds appropriated above, increase the salary of classified employees by an amount equal to a one step increase, or 3.25 percent, so long as the resulting salary rate does not exceed the rate designated as the maximum rate for the applicable salary group. This increase shall be granted only for the regular provision of interpreter services above and beyond the regular duties of the position, and shall be removed when these services are, for whatever reason, no longer provided by the employee or when they are no longer needed by the facility. Salary increases provided for this purpose are not merit increases and shall not affect an employee's eligibility to receive a merit increase. This authorization also includes employees who provide interpreter services in American Sign Language.																													
12	II-114	Sec. 12. Professional Trainees and Interns. Notwithstanding Article IX, Part 2, Sec. 2.01, Position Classification Plan, the Department of State Health Services and the Health and Human Services Commission may compensate professional trainees or interns in recognized educational programs related to the provision of mental health or intellectual disability services, radiation control, or any critical health care profession as determined by the Health and Human Services Executive Commissioner at any salary rate not to exceed the following amounts: <table><tr><td>Psychiatrist Interns</td><td>~~\$3,548~~ <u>5,550</u> per month</td></tr><tr><td>Physician Interns</td><td>~~\$3,042~~ <u>5,550</u> per month</td></tr><tr><td>Psychologist Trainees</td><td>~~\$2,859~~ <u>3,225</u> per month</td></tr><tr><td>Registered Nurse Trainees</td><td>~~\$2,387~~ <u>2,640.25</u> per month</td></tr><tr><td>Chaplain Interns</td><td>~~\$2,247~~ <u>2,311</u> per month</td></tr><tr><td>Physical, Occupational, or Registered Therapist Trainees</td><td>~~\$2,117~~ <u>2,640.25</u> per month</td></tr><tr><td>Social Worker Trainees</td><td>~~\$1,998~~ <u>2,182.38</u> per month</td></tr><tr><td>Medical Technologist Trainees</td><td>~~\$1,998~~ <u>2,182.38</u> per month</td></tr><tr><td>Licensed Vocational Nurse Trainees</td><td>~~\$1,785~~ <u>1,946.50</u> per month</td></tr><tr><td>Health Physicist Interns</td><td>~~\$2,247~~ <u>3,225.88</u> per month</td></tr><tr><td>Health Physicist Trainees</td><td>~~\$1,686~~ <u>3,225.88</u> per month</td></tr><tr><td>Epidemiologist Trainees</td><td><u>\$2,640.25</u> per month</td></tr></table> <i>DSHS is proposing increased amounts for the professional trainees and interns to make the positions more competitive. Based on recommendations from professionals in the field, the increased cap is 75% of the entry level position for the respective class, except for the Psychiatrist and Physician Interns. For Psychiatrist and Physician Interns, the request is \$5,500 based on the recommendation of our preventive medicine residency director to make the positions competitive. Additionally, DSHS requests the addition of an Epidemiologist Intern class, as the positions are fundamental to all aspects of public health.</i>						Psychiatrist Interns	~~\$3,548~~ <u>5,550</u> per month	Physician Interns	~~\$3,042~~ <u>5,550</u> per month	Psychologist Trainees	~~\$2,859~~ <u>3,225</u> per month	Registered Nurse Trainees	~~\$2,387~~ <u>2,640.25</u> per month	Chaplain Interns	~~\$2,247~~ <u>2,311</u> per month	Physical, Occupational, or Registered Therapist Trainees	~~\$2,117~~ <u>2,640.25</u> per month	Social Worker Trainees	~~\$1,998~~ <u>2,182.38</u> per month	Medical Technologist Trainees	~~\$1,998~~ <u>2,182.38</u> per month	Licensed Vocational Nurse Trainees	~~\$1,785~~ <u>1,946.50</u> per month	Health Physicist Interns	~~\$2,247~~ <u>3,225.88</u> per month	Health Physicist Trainees	~~\$1,686~~ <u>3,225.88</u> per month	Epidemiologist Trainees	<u>\$2,640.25</u> per month
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13	II-114	Sec. 13. Appropriation of Receipts: Civil Monetary Damages and Penalties. Included in the amounts appropriated above for the ~~2020-21~~ <u>2022-23</u> biennium are the following: a. \$1,414,870 in General Revenue Match for Medicaid for the Health and Human Services Commission (HHSC); b. \$780,000 in General Revenue for the Department of State Health Services. These amounts are contingent upon the collection of civil monetary damages and penalties under Human Resources Code §§32.021 and 32.039, and Health and Safety Code §431.0585. Any amounts collected above these amounts by the respective agency are appropriated to the respective agency in amounts equal to the costs of the investigation and collection proceedings conducted under those sections, and any amounts collected as reimbursement for claims paid by the agency. For HHSC, any amount collected above this amount is to be applied to the protection of health and property of residents in nursing facilities in accordance with 42 U.S. Code §1396r(h)(2)(a)(ii) and Human Resources Code §32.021(g) subject to the approval of the Centers for Medicare and Medicaid Services. <i>Updated years.</i>	

**DSHS 2020-2021 Special Provisions Relating to all Health and Human Services Agencies Request
(continued)**

14	II-114	Sec. 14. Rate Limitations and Reporting Requirements. Notwithstanding other provisions of this Act, the use of appropriated funds for a rate paid by the Health and Human Services Commission (HHSC) or the Department of State Health Services (DSHS) shall be governed by the specific limitations included in this provision. For purposes of this provision, "rate" is defined to include all provider reimbursements (regardless of methodology), including for oral medications, that account for significant expenditures. "Fiscal impact" is defined as an increase in expenditures due to either a rate change or establishment of a new rate, including the impact on all affected programs. Additionally, estimates of fiscal impacts should be based on the most current caseload forecast submitted by HHSC pursuant to other provisions in this Act and should specify General Revenue Funds, TANF Federal Funds, and All Funds. Fiscal estimates that impact multiple risk groups may be reported at an aggregate level and acute care services may be reported by rate category. a. Notification of Change to Managed Care Rates. (1) Within seven calendar days of the establishment of preliminary premium rates for managed care organizations (MCOs) contracting with HHSC, the Executive Commissioner of the HHSC shall submit the following information in writing to the Legislative Budget Board, the Governor, and the State Auditor: (i) a schedule showing the previous fiscal year's rate and the proposed rate, which should include information on the rate basis for the MCO reimbursements to providers; (ii) a schedule and description of the rate-setting process for all rates listed for subsection (1), which should include: (a) a thorough explanation of all formulas and rounding methodologies used in the rate-setting process; (b) reasoning and basis for all trends used in the rate-setting process; (c) all analyses conducted by the Data Analysis Unit (established pursuant to Government Code §531.0082) that are pertinent to the rate-setting process; and (d) all documentation submitted to the Centers for Medicare and Medicaid Services (CMS) pursuant to 42 C.F.R. §438.7. (iii) an estimate of the fiscal impact, by agency and by fiscal year, including the amount of General Revenue Funds, TANF Federal Funds, and All Funds for each rate change listed for subsection (1). (2) The Executive Commissioner of HHSC shall submit all available information identified in subsection (1) if the preliminary rates are changed and shall also submit the reason for these changes. The Executive Commissioner of HHSC shall submit the final proposed rates along with the information listed in subsection (1) no later than 45 calendar days prior to implementation.

**DSHS 2020-2021 Special Provisions Relating to all Health and Human Services Agencies Request
(continued)**

		(3) Within seven days of the submission requirements listed above in subsections (i) through (iii), the Executive Commissioner of the HHSC shall submit a schedule identifying an estimate of the amount of General Revenue Funds, TANF Federal Funds, and All Funds by which expenditures at such rate levels would exceed appropriated funding. b. Orphan Drug Notification. HHSC shall provide notification of a new or increased rate for an orphan drug within 60 calendar days following expenditures for this purpose if managed care capitation rates are to be adjusted or the annual fiscal impact to fee-for-service expenditures is expected to exceed \$500,000 in General Revenue Funds. An orphan drug must meet criteria specified in the federal Orphan Drug Act and regulations at 21 C.F.R. §316, and be required to be covered by the Medicaid program under federal law. With the notification, HHSC shall provide the fiscal impact including the amount of General Revenue Funds, and All Funds, by fiscal year; the amount of drug rebates projected; and an estimate of the population to be served. c. Quarterly Notification. With the exception of statutorily required pricing updates on oral medications, and on a quarterly basis, HHSC shall provide notice of changed rates for: (1) new procedure codes required to conform to Federal Healthcare Common Procedure Coding System (HCPCS) updates; (2) revised rates occurring as a result of a biennial calendar fee review; (3) any rate change estimated to have an annual fiscal impact of less than \$500,000 in General Revenue-related Funds or TANF Federal Funds; and (4) any orphan drug not subject to the requirements of subsection (b). d. Limitation on Rates that Exceed Appropriated Funding. With the exception of those rates specified in subsections (b) or (c), HHSC and DSHS may not pay a rate that would result in expenditures that exceed, in any fiscal year, the amounts appropriated by this Act to a strategy for the services to which the rate applies without the prior written approval of the Legislative Budget Board and the Governor. To request authorization for such a rate, the Executive Commissioner of the HHSC shall submit a written request to the Legislative Budget Board and the Governor. At the same time, the agency shall provide a copy of the request to the Comptroller of Public Accounts. The request shall include the following information: (1) a list of each new rate and/or the existing rate and the proposed changed rate; (2) an estimate of the fiscal impacts of the new rate and/or rate change, by agency and by fiscal year; and (3) the amount of General Revenue Funds, TANF Federal Funds, and All Funds, by fiscal year, by which each rate would exceed appropriated funding for each fiscal year. The request shall be considered to be approved unless the Legislative Budget Board or the Governor issues a written disapproval within 15 business days of the date on which the staff of the Legislative Budget Board concludes its review

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		of the request for authorization for the rate and forwards its review to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor. Any requests for additional information made by the Legislative Budget Board shall interrupt the counting of the 15 business days. e. Additional information requested by the Legislative Budget Board or the Governor should be provided in a timely manner. Notifications, requests and information provided subsequently shall be prepared in a format specified by the Legislative Budget Board. f. The Office of the State Auditor may review the fiscal impact information provided under sections (a) through (d) along with supporting documentation, supporting records, and justification for the rate increase provided by HHSC and report back to the Legislative Budget Board and the Governor before the rate is implemented. g. The Comptroller of Public Accounts shall not allow the expenditure of funds for a new or increased rate if the Legislative Budget Board provides notification to the Comptroller of Public Accounts that the requirements of this provision have not been satisfied.	
15	II-116	Sec. 15. Locality Pay. Out of funds appropriated above, the health and human services agencies listed in Article II of this Act are authorized to pay a salary supplement, not to exceed \$1,200 per month, to agency-determined employees whose duty station is located in an area of the state in which the high cost of living is causing excessive employee turnover, as determined by the agency. This salary supplement shall be in addition to the maximum salary rate authorized for that position elsewhere in this Act. In the event that an employee so assigned works on a less than full-time basis, the maximum salary supplement shall be set on a basis proportionate to the number of hours paid.	

**DSHS 2020-2021 Special Provisions Relating to all Health and Human Services Agencies Request
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16	II-116	Sec. 16. Limitation: Expenditure and Transfer of Public Health Medicaid Reimbursements. a. Appropriations. Included in the amounts appropriated above for the Department of State Health Services (DSHS) and the Health and Human Services Commission (HHSC) are the following amounts of Public Health Medicaid Reimbursements (Account No. 709): (1) Department of State Health Services: (A) Strategy A.4.1, Laboratory Services: ~~\$22,729,752~~ <u>\$27,868,947</u> in fiscal year 2020<u>2</u> and ~~\$23,905,218~~ <u>\$27,868,947</u> in fiscal year 2021<u>3</u>; (B) Strategy B.2.2, Texas Primary Care Office: \$144,921 in fiscal year 2020<u>2</u> and \$225,576 in fiscal year 2021<u>3</u>; (C) Strategy D.1.1, Agency Wide IT Projects: ~~\$74,537~~ <u>82,317</u> in fiscal year 2020<u>2</u> and ~~\$90,097~~ <u>82,317</u> in fiscal year 2021<u>3</u>; (D) Strategy E.1.1, Central Administration: \$366,935 in each fiscal year; (E) Strategy E.1.2, IT Program Support: \$65 in fiscal year 2020<u>2</u> and \$100 in fiscal year 2021<u>3</u>; (F) Strategy E.1.3, Other Support Services: \$12,953 in fiscal year 2020<u>2</u> and \$20,162 in fiscal year 2021<u>3</u>; (G) Strategy E.1.4, Regional Administration: \$1,955 in fiscal year 2020<u>2</u> and \$3,043 in fiscal year 2021<u>3</u>; and (H) Contingent on the implementation of a newborn screening test the Department of State Health Services has not included from the Recommended Uniform Screening Panel of the Secretary's Advisory Committee on Heritable Disorders in Newborns and Children in the agency's testing panel as of August 31, 2019<u>21</u> and pursuant to Section 33.011 of the Health and Safety Code, an amount not to exceed \$12,000,000 is appropriated to Strategy A.4.1, Laboratory Services for the 2020<u>2</u>-21<u>3</u> biennium, upon prior written approval of the Legislative Budget Board and Governor. (2) Health and Human Services Commission: (A) Strategy A.4.1, Non-Full Benefit Payments: ~~\$7,604,179~~ <u>\$7,131,166</u> in fiscal year 2020<u>2</u> and ~~\$12,604,179~~ <u>\$8,306,634</u> in fiscal year 2021<u>3</u>; (B) Strategy G.2.1, Mental Health State Hospitals: \$47,944,002 in fiscal year 2020<u>2</u> and \$46,663,989 in fiscal year 2021<u>3</u>; and (C) Strategy G.2.2, Mental Health Community Hospitals: \$10,120,701 in fiscal year 2020<u>2</u> and \$10,120,699 in fiscal year 2021<u>3</u>.

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		b. Limitation on Use of Public Health Medicaid Reimbursements (Account 709). <u>(1) In the event that DSHS adds additional newborn screening tests during the biennium, the appropriation in section a1(A), to Strategy A.4.1, Laboratory Services may be increased to offset DSHS' increased costs to provide the testing. The increase would be available only upon prior written approval from the Legislative Budget Board and the Governor.</u> (12) In the event that Public Health Medicaid Reimbursement revenues exceed the amounts noted above, the DSHS or HHSC may expend the Public Health Medicaid Reimbursement funds thereby made available only upon prior written approval from the Legislative Budget Board and the Governor. Notwithstanding Article IX, Section 14.01, Appropriation Transfers, and Special Provisions Relating to All Health and Human Services Agencies, Section 6, Limitations on Transfer Authority, transfers of Public Health Medicaid Reimbursement revenues may be made only upon prior written approval from the Legislative Budget Board and the Governor. A request to expend additional Public Health Medicaid Reimbursement funds or transfer Public Health Medicaid Reimbursement funds shall include the following information: (A) the reason for and the amount of Public Health Medicaid Reimbursement revenue that exceeds the amounts in section (a) above, and whether this additional revenue will continue in future years; (B) the reason for and the amount of any transfer of Public Health Medicaid Reimbursement revenue; (C) a detailed explanation of the purpose(s) of the expenditure and whether the expenditure will be one-time or ongoing; (D) the name of the strategy or strategies affected by the expenditure and the FTEs for each strategy by fiscal year; (E) the impact of the expenditure on performance levels, and, where relevant, a comparison to targets included in this Act for the affected strategy or strategies; and (F) the impact of the expenditure on the capital budget. (G) The request shall be considered to be approved unless the Legislative Budget Board or the Governor issues a written disapproval within 30 business days after the date the Legislative Budget Board staff concludes its review of the proposal to expend the funds and forwards the review to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor. Any requests for additional information made by the Legislative Budget Board shall interrupt the counting of the 30 business days. (23) In the event that Public Health Medicaid Reimbursement revenues and balances are insufficient to support the appropriations amounts identified in subsection (a), a reduction shall be made in HHSC Strategy A.4.1, Non-Full Benefit Payments. <i>Updated years and DSHS recommends an increased amount for the laboratory to cover the cost of the X-ALD newborn screening. The X-ALD newborn screening revenue is included in the assumptions. The total amount of the rider is adjusted to</i>

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		<i>the projected revenue collections, of \$93,666,182 annually. In addition, a section is added to request additional revenue in the event that an additional test is added. The revenue would be used to cover the cost of the test.</i>		
17	II-118	Sec. 17. Use of Trauma Fund Receipts. In an effort to maximize the availability of Federal Funds under Medicaid for the purposes of providing reimbursement for uncompensated trauma care at designated facilities and providing increases in Medicaid inpatient provider rates, the Department of State Health Services (DSHS) and the Health and Human Services Commission (HHSC) shall enter into an interagency contract to allow for the transfer of funds from General Revenue-Dedicated Designated Trauma Facility and EMS Account No. 5111, from DSHS to HHSC for this purpose. This interagency contract would allow for the transfer of the Account No. 5111 funds to the extent that the use of these funds in this manner would not reduce reimbursements that otherwise would have been provided for uncompensated trauma care to designated facilities. Appropriations include ~~\$115,022,700~~ \$112,802,252 in fiscal year ~~2020~~ 2022 and ~~\$115,022,700~~ \$112,802,252 in fiscal year ~~2021~~ 2023 out of the General Revenue-Dedicated Designated Trauma Facility and EMS Account No. 5111 to the Department of State Health Services, Strategy B.2.1, EMS and Trauma Care Systems. Of that amount, ~~\$100,471,474~~ \$98,978,587 in each fiscal year is to be transferred through the interagency contract to HHSC to provide add-on payments for trauma care and safety-net hospitals in Medicaid. If funds are not available in the amount appropriated from General Revenue-Dedicated Designated Trauma Facility and EMS Account No. 5111 in this Act, the amounts identified for transfer through interagency contract to HHSC shall be reduced by the amount that funds are less than appropriations and an equal amount of General Revenue Funds is appropriated to HHSC. <i>Updated years and amounts.</i>		
18	II-118	Sec. 18. Performance Reporting for Texas Center for Infectious Disease and Rio Grande State Center. The Health and Human Services Commission and the Department of State Health Services shall submit to the Legislative Budget Board and the Governor not later than December 1 of each fiscal year the following information regarding performance of the Texas Center for Infectious Disease and the Rio Grande State Center: revenue collections at the hospital, by payor mix; direct and non-direct patient care expenditures; number of inpatient patients served on a monthly basis by type of service provided; and number of outpatient patients served on a monthly basis by type of service provided.		
19	II-118	Sec. 19. Prohibition on Use of Appropriations for the Private Operation of a State Hospital. No funds appropriated above shall be used to solicit bids for the private operation of a state hospital or for the private operation of a state hospital, without approval from the Legislative Budget Board.		

**DSHS 2020-2021 Special Provisions Relating to all Health and Human Services Agencies Request
(continued)**

Agency Code: 537		Agency Name: Department of State Health Services	Prepared By: Amanda Hudson	Date: 10/1/20
Current SP Number	Page Number in 2022-23 GAA	Proposed Special Provisions Language		
20	II-118	Sec. 20. Charges to Employees and Guests. Collections for services rendered to employees and guests shall be made by a deduction from the recipient's salary or by cash payment in advance. Such deductions and other receipts for these services from employees and guests are appropriated to the facility. Refunds of excess collections shall be made from the appropriation to which the collection was deposited. As compensation for services rendered and notwithstanding any other provision in this Act, any facility under the jurisdiction of the Health and Human Services Commission or the Department of State Health Services may provide free meals for food service personnel and volunteer workers, and may furnish housing facilities, meals, and laundry service in exchange for services rendered by interns, chaplains in training, and student nurses.		
21	II-119	Sec. 21. New or Additional Facilities. No funds appropriated may be spent for constructing new or additional facilities or for the purchase of sites without specific authorization of the Legislature. All facilities shall be kept where they are located by the Legislature, and all new buildings to be constructed shall be on these sites unless otherwise specifically authorized by the Legislature. For the purpose of this subsection, specific authorization may be granted either by basic statute or special authorization in this Act.		
22	II-119	Sec. 22. Revolving Petty Cash Funds. Each facility under the jurisdiction of the Health and Human Services Commission or the Department of State Health Services may establish a petty cash fund to be maintained in cash or at a local bank. The petty cash fund, not to exceed \$25,000 shall be used only for making emergency payments and small purchases which will increase the efficiency of the operation; for payments to client workers on a regular payday basis; for use as change funds in specific locations where financial activities of the agency require a change fund; and for supplies and equipment purchases for on-campus work centers.		
23	II-119	Sec. 23. Surplus Property. Notwithstanding Article IX, Section 8.03 of this Act, in order to conserve funds appropriated, surplus personal property may be transferred from one state hospital or state supported living center to another with or without reimbursement. The Health and Human Services Commission or the Department of State Health Services may transfer surplus personal property from a state hospital or state supported living center to a community center, as defined in the Texas Health and Safety Code Sec. 534.001(b), with or without reimbursement. Surplus personal property belonging to any state hospital or state supported living center may be sold; provided, however, that such transfers or sales shall be made under the same procedure as provided by Government Code, Chapter 2175.		
24	II-119	Sec. 24. Patient or Client Assistance. Subject to the approval of rules and regulations of the Health and Human Services Commission or the Department of State Health Services, patients or clients in any state hospital or state supported living center who are assisting in the operation of the facility as part of their therapy, may receive compensation out of any funds available to the respective facilities.		

**DSHS 2020-2021 Special Provisions Relating to all Health and Human Services Agencies Request
(continued)**

Agency Code: 537		Agency Name: Department of State Health Services	Prepared By: Amanda Hudson	Date: 10/1/20
Current SP Number	Page Number in 2022-23 GAA	Proposed Special Provisions Language		
25	II-119	Sec. 25. Barber and Cosmetology Services. The Health and Human Services Commission (HHSC) or the Department of State Health Services (DSHS) may be reimbursed for barber and cosmetology services in state hospitals and state supported living centers provided the reimbursement is consistent with an individual's ability to pay. These reimbursements are appropriated above to the agencies to offset the cost of providing barber and cosmetology services. The agencies may also use patient benefit funds to offset the cost of these services for indigent clients.		
26	II-119	Sec. 26. State-Owned Housing. The Superintendent, Medical Director, Assistant Superintendent for Programs, and Director of Plant Maintenance at each state hospital and the Director, Medical Director, Assistant Director for Programs, and Director of Plant Maintenance at each state supported living center are authorized to live in state-owned housing at a rate determined by the Health and Human Services Commission (HHSC) or the Department of State Health Services (DSHS). Other HHSC or DSHS employees may live in state-owned housing as set forth in Article IX, Section 11.02, Reporting Related to State Owned Housing, of this Act. Fees for employee housing are appropriated above to be used for maintaining employee housing.		
27	II-119	Sec. 27. Donations from Individuals, Community Groups and Volunteer Services Councils. It is expressly provided that the Department of State Health Services and the Health and Human Services Commission, in accordance with §533.001 of the Health and Safety Code and to the extent permitted by law, may accept donations for permanent improvements at the state hospitals and the state supported living centers from individuals, community groups and local Volunteer Services Councils. Such funds are not subject to limitations on capital budget expenditures as contained in Article IX or any other similar provisions in this Act. Permanent improvements are defined as an improvement to a state facility that involves construction, building system(s), and/or landscaping.		

**DSHS 2020-2021 Special Provisions Relating to all Health and Human Services Agencies Request
(continued)**

Agency Code: 537		Agency Name: Department of State Health Services	Prepared By: Amanda Hudson	Date: 10/1/20												
Current SP Number	Page Number in 2022-23 GAA	Proposed Special Provisions Language														
28	II-119	Sec. 28. Transfers of Appropriation - State Owned Hospitals. The Health and Human Services Commission (HHSC) and the Department of State Health Services (DSHS) shall transfer from non-Medicaid state appropriated funds the following amounts from HHSC Strategy G.2.1, Mental Health State Hospitals and DSHS Strategy A.2.5, TX Center of Infectious Disease to HHSC Goal B, Medicaid & CHIP Support, for the Disproportionate Share Hospital Reimbursement Program: <table><tr><td></td><td><u>2020— 2022</u></td><td><u>2021 2023</u></td></tr><tr><td>State Mental Health Hospitals</td><td>\$157,897,928</td><td>\$157,897,928</td></tr><tr><td>Texas Center for Infectious Disease</td><td><u>5,292,067</u></td><td><u>5,292,067</u></td></tr><tr><td></td><td>\$163,189,995</td><td>\$163,189,995</td></tr></table> The timing and form of such transfers shall be determined by the Comptroller of Public Accounts in consultation with HHSC. The Legislative Budget Board may adjust the amounts of such transfers as necessary to match available federal funds. HHSC and DSHS shall also transfer non-Medicaid state appropriated funds as necessary for other qualifying state-funded community hospitals including mental health community hospitals. HHSC and DSHS shall monitor Medicaid utilization rates at these state-owned hospitals to ensure their qualification for the Disproportionate Share Hospital Reimbursement Program. <i>Updated years.</i>				<u>2020— 2022</u>	<u>2021 2023</u>	State Mental Health Hospitals	\$157,897,928	\$157,897,928	Texas Center for Infectious Disease	<u>5,292,067</u>	<u>5,292,067</u>		\$163,189,995	\$163,189,995
	<u>2020— 2022</u>	<u>2021 2023</u>														
State Mental Health Hospitals	\$157,897,928	\$157,897,928														
Texas Center for Infectious Disease	<u>5,292,067</u>	<u>5,292,067</u>														
	\$163,189,995	\$163,189,995														
29	II-120	Sec. 29. Payment for Compensatory Time. The Health and Human Services Commission and the Department of State Health Services, to the extent permitted by law, may pay FLSA non-exempt employees of state hospitals and state supported living centers on a straight-time basis for work on a holiday or for regular compensatory time hours when the taking of regular compensatory time off would be disruptive to normal business functions. In addition, any health and human service agency, with the explicit approval of the Health and Human Services Executive Commissioner, to the extent permitted by law, may pay FLSA non-exempt employees required to provide support during a federally declared disaster on a straight-time basis for work on a holiday or for regular compensatory time hours when the taking of regular compensatory time off would be disruptive to normal business functions.														
30	II-120	Sec. 30. Appropriation of Local Funds. All unexpended balances of local funds received from counties, cities, and other local sources as of August 31, 2019, (estimated to be \$0) by an agency named in this Article, are appropriated to that agency for the same purposes for use during the fiscal biennium beginning September 1, 2019.														

**DSHS 2020-2021 Special Provisions Relating to all Health and Human Services Agencies Request
(continued)**

Agency Code: 537	Agency Name: Department of State Health Services	Prepared By: Amanda Hudson	Date: 10/1/20
Current SP Number	Page Number in 2022-23 GAA	Proposed Special Provisions Language	
31	II-120	Sec. 31. Reporting of Child Abuse. All health and human services agencies listed in Article II of this Act may distribute or provide appropriated funds only to recipients who show good faith efforts to comply with all child abuse reporting guidelines and requirements set forth in Chapter 261 of the Texas Family Code.	

**DSHS 2020-2021 Special Provisions Relating to all Health and Human Services Agencies Request
(continued)**

32	II-120	Sec. 32. Foster Care Rate Methodology. (a) Evaluation. Out of funds appropriated above to the Health and Human Services Commission (HHSC) in Strategy L.1.1, HHS System Supports, and in consultation with the Department of Family and Protective Services (DFPS), HHSC shall evaluate the methodology for establishing foster care rates to determine whether there is an alternative methodology that would increase provider capacity capable of delivering appropriate and evidence-based services, incentivize quality improvements and maximize the use of federal funds. HHSC shall also evaluate cost reporting requirements to identify opportunities to streamline reporting and ensure necessary information is included to support any alternative foster care rate methodology. HHSC may contract for the evaluation with a third party who has demonstrated capacity to develop residential child care rates and risk-based contracting in child welfare settings. HHSC and DFPS shall allow stakeholders the opportunity to provide input on the alternative rate methodology. If an alternative is identified, HHSC and DFPS may implement the revised methodology if doing so would not increase General Revenue expenditures for foster care payments in Strategy B.1.9, Foster Care Payments. (b) Rate Methodology. It is the intent of the legislature that HHSC consider the following in evaluating a new rate methodology as outlined in subsection (a): (1) Accounting for differences in the individualized needs of children as determined by a best practice needs assessment tool capable of predicting foster care costs reliable enough to inform rate setting, such as the Child and Adolescent Needs and Strengths (CANS) Assessments; (2) Accounting for regional variation in costs, including differences in the individualized needs of children served in different regions and locally competitive wages to recruit and maintain qualified staff; (3) Incentivizing placing children in the least restrictive environment that can best meet their needs; (4) Maximizing the use of high-quality intensive home and community-based services; (5) Maximizing the efficient and effective use of federal funds to improve capacity and address gaps in care, including: (A) Increasing access to current Medicaid benefits such as mental health rehabilitation and targeted case management services; (B) Identifying Medicaid benefits offered in other states for foster youth that decrease hospitalization and lower costs; and (C) Improving reporting and tracking of data to maximize Title IV-E Reimbursements; (6) Incorporating a viable and sustainable methodology for Community-based Care (CBC) rates, based on best practices and the experiences of other states; (7) Providing opportunities, at least semi-annually, to adjust the rates based on demonstrated fluctuations across CBC regions and population needs; (8) Including risk mitigation strategies that balance the risk to the state with the need to attract and maintain viable Single Source Continuum Contractors for each CBC region, such as time limited risk corridors; and (9) Being consistent with actuarially sound rate development principles to the fullest extent possible. (c) Cost Reports. It is the intent of the legislature that HHSC consider the following in evaluating the cost reports as outlined in subsection (a): (1) Eliminating reporting requirements that are not required by state or federal law and are not currently being used by

**DSHS 2020-2021 Special Provisions Relating to all Health and Human Services Agencies Request
(continued)**

Agency Code: 537		Agency Name: Department of State Health Services	Prepared By: Amanda Hudson	Date: 10/1/20
Current SP Number	Page Number in 2022-23 GAA	Proposed Special Provisions Language		
		HHSC or DFPS to set rates; (2) Adding detail where needed to align rates paid with the quality and intensity of services across levels of care; and (3) Including additional or modified reporting requirements necessary to support implementation of any alternative rate methodology. (d) Not later than September 1, 2020, HHSC and DFPS shall report on the evaluation of the methodology and cost-reporting requirements to the Governor, Lieutenant Governor, Speaker of the House, Chair of the Senate Finance Committee, Chair of the House Appropriations Committee, permanent standing committees in the House of Representatives and the Senate with jurisdiction over health and human services, and the Legislative Budget Board.		
33	II-121	~~Sec. 33. Contingency for House Bill 1111.2~~ ~~Contingent on enactment of House Bill 1111, or similar legislation relating to maternal and newborn health care, by the Eighty-sixth Legislature, Regular Session:~~ ~~a. The Health and Human Services Commission shall implement the provisions of the bill out of funds appropriated to the agency elsewhere in this Act.~~ ~~b. The Department of State Health Services (DSHS) is appropriated any revenues deposited to the credit of the General Revenue Dedicated Newborn Screening Preservation Account, during the biennium beginning September 1, 2019 (estimated to be \$0).~~ <i>Requested deletion as the bill has been implemented.</i>		
34	II-121	Sec. 34. Contingency for House Bill 2764 Contingent on enactment of House Bill 2764, or similar legislation relating to minimum standards and caregiver training for substitute care providers for children in the conservatorship of the Department of Family and Protective Services (DFPS), by the Eighty-Sixth Legislature, Regular Session, DFPS and the Health and Human Services Commission shall implement the provisions of the bill out of funds appropriated elsewhere to the agencies in this Act.		
35	II-122	Sec. 35. Contingency for House Bill 72 Contingent on enactment of House Bill 72, or similar legislation relating to the provision of Medicaid benefits to certain children formerly in the conservatorship of the Department of Family and Protective Services (DFPS), by the Eighty-sixth Legislature, Regular Session. DFPS and the Health and Human Services Commission shall implement the provisions of the bill out of funds appropriated elsewhere to the agencies in this Act.		

3.D. SUB-STRATEGY REQUEST

DATE: 10/9/2020

TIME: 11:00:36 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Amanda Hudson	3	01-01-01

GOAL: 01 Preparedness and Prevention Services**OBJECTIVE:** 01 Improve Health Status through Preparedness and Information**STRATEGY:** 01 Public Health Preparedness and Prevention**SUB-STRATEGY SUMMARY**

CODE	Sub-Strategies	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
01-01-01-01	Regional and Local Health Services	\$16,152,884	\$19,401,828	\$18,120,912	\$17,293,082	\$17,293,085
01-01-01-02	Preparedness	\$60,907,590	\$69,818,104	\$39,499,299	\$39,670,545	\$39,670,545
01-01-01-03	Disaster Response	\$0	\$984,665,642	\$474,483,692	\$0	\$0
Total, Sub-Strategies		\$77,060,474	\$1,073,885,574	\$532,103,903	\$56,963,627	\$56,963,630

3.D. SUB-STRATEGY REQUEST

DATE: 10/9/2020

TIME: 11:00:36 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Amanda Hudson	3	01-01-01

GOAL: 01 Preparedness and Prevention Services

OBJECTIVE: 01 Improve Health Status through Preparedness and Information

STRATEGY: 01 Public Health Preparedness and Prevention

SUB-STRATEGY: 01-01-01-01 Regional and Local Health Services

CODE	Sub-Strategy Detail	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
Objects of Expense:						
1001:	SALARIES AND WAGES	\$6,730,552	\$9,212,565	\$9,726,643	\$9,726,643	\$9,726,643
1002:	OTHER PERSONNEL COSTS	\$269,222	\$368,503	\$389,066	\$389,066	\$389,066
2001:	PROFESSIONAL FEES AND SERVICES	\$868,989	\$1,022,682	\$876,397	\$876,397	\$876,397
2002:	FUELS AND LUBRICANTS	\$12,910	\$13,297	\$13,696	\$14,107	\$14,107
2003:	CONSUMABLE SUPPLIES	\$31,166	\$33,348	\$35,682	\$38,180	\$38,180
2004:	UTILITIES	\$227,314	\$204,583	\$218,904	\$234,227	\$234,227
2005:	TRAVEL	\$314,167	\$282,750	\$302,543	\$323,721	\$323,721
2006:	RENT - BUILDING	\$47,579	\$48,530	\$49,501	\$50,491	\$50,491
2007:	RENT - MACHINE AND OTHER	\$70,327	\$77,360	\$85,095	\$93,605	\$93,605
2009:	OTHER OPERATING EXPENSE	\$6,536,378	\$3,978,929	\$4,934,805	\$2,820,951	\$2,820,954
4000:	GRANTS	\$1,029,030	\$2,746,475	\$1,448,580	\$2,455,084	\$2,522,013
5000:	CAPITAL EXPENDITURES	\$15,250	\$1,412,806	\$40,000	\$270,610	\$203,681
TOTAL, Objects of Expense		\$16,152,884	\$19,401,828	\$18,120,912	\$17,293,082	\$17,293,085
Method of Financing:						
0001:	General Revenue Fund	\$10,546,392	\$13,359,014	\$12,717,362	\$11,839,532	\$11,839,535
SUBTOTAL, MOF (General Revenue Funds)		\$10,546,392	\$13,359,014	\$12,717,362	\$11,839,532	\$11,839,535
5045:	Children & Public Health	\$1,465,684	\$312,504	\$212,504	\$262,504	\$262,504
SUBTOTAL, MOF (GR Dedicated Funds)		\$1,465,684	\$312,504	\$212,504	\$262,504	\$262,504
0555:	Federal Funds					
93.991.000:	Preventive Health and Health Services Block Grant	\$4,120,142	\$5,606,345	\$5,067,202	\$5,067,202	\$5,067,202

3.D. SUB-STRATEGY REQUEST

DATE: 10/9/2020

TIME: 11:00:36 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Amanda Hudson	3	01-01-01

GOAL: 01 Preparedness and Prevention Services

OBJECTIVE: 01 Improve Health Status through Preparedness and Information

STRATEGY: 01 Public Health Preparedness and Prevention

SUB-STRATEGY: 01-01-01-01 Regional and Local Health Services

CODE	Sub-Strategy Detail	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
	SUBTOTAL, MOF (Federal Funds)	\$4,120,142	\$5,606,345	\$5,067,202	\$5,067,202	\$5,067,202
	0777: Interagency Contracts	\$20,666	\$123,965	\$123,844	\$123,844	\$123,844
	SUBTOTAL, MOF (Other Funds)	\$20,666	\$123,965	\$123,844	\$123,844	\$123,844
	TOTAL, Method of Financing	\$16,152,884	\$19,401,828	\$18,120,912	\$17,293,082	\$17,293,085
	Full-Time Equivalents:	110.4	145.3	150.4	145.4	145.4
	FTE: FULL TIME EQUIVALENTS					

SUB-STRATEGY DESCRIPTION JUSTIFICATION:

This sub-strategy ensures effective partnering between local health entities and public health regions to provide essential public health services to all communities within the State. These services include: preventing the spread of disease; monitoring and investigating health problems; informing and educating communities about prevention strategies on communicable and chronic diseases; partnering with community action groups to solve public health problems; developing policies and public health improvement plans to implement and enforce effective public health services; enforcement of regulations regarding food safety and other safety compliance issues; conducting data analysis for enhanced surveillance of emerging public health conditions or threats; providing referrals for health services; developing a competent public healthworkforce; and continually re-assessing local and regional public health resources and needs. Efforts to build local public health system capacity in counties not served by a local health entity are critical to the successful implementation of essential public health services. Public health regional operations fill the gap where local capacity is non-existent or inadequate.

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

External factors impacting this sub-strategy would be the absence or closure of local health entities that serve as critical components of the statewide public health system. Absence or reduction in local health entities would add an additional burden on public health regional resources resulting in limited ability to respond to disease outbreaks or public health emergencies.

3.D. SUB-STRATEGY REQUEST

DATE: 10/9/2020

TIME: 11:00:36 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Amanda Hudson	3	01-01-01

GOAL: 01 Preparedness and Prevention Services
 OBJECTIVE: 01 Improve Health Status through Preparedness and Information
 STRATEGY: 01 Public Health Preparedness and Prevention
 SUB-STRATEGY: 01-01-01-02 Preparedness

CODE	Sub-Strategy Detail	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
Objects of Expense:						
1001:	SALARIES AND WAGES	\$7,307,125	\$7,842,768	\$8,281,698	\$7,958,339	\$7,958,339
1002:	OTHER PERSONNEL COSTS	\$292,285	\$313,711	\$331,268	\$318,334	\$318,334
2001:	PROFESSIONAL FEES AND SERVICES	\$1,828,076	\$1,919,480	\$1,710,884	\$1,710,884	\$1,710,884
2002:	FUELS AND LUBRICANTS	\$18,446	\$18,999	\$19,569	\$20,156	\$20,156
2003:	CONSUMABLE SUPPLIES	\$55,385	\$59,262	\$63,411	\$67,849	\$67,849
2004:	UTILITIES	\$442,363	\$398,127	\$425,996	\$455,816	\$455,816
2005:	TRAVEL	\$466,659	\$419,993	\$449,392	\$480,850	\$480,850
2006:	RENT - BUILDING	\$347,246	\$354,191	\$361,275	\$368,500	\$368,500
2007:	RENT - MACHINE AND OTHER	\$3,843	\$4,227	\$4,650	\$5,115	\$5,115
2009:	OTHER OPERATING EXPENSE	\$10,608,899	\$3,587,351	\$7,938,721	\$7,054,696	\$7,054,696
4000:	GRANTS	\$39,514,838	\$54,848,550	\$19,912,435	\$21,143,687	\$21,143,687
5000:	CAPITAL EXPENDITURES	\$22,425	\$51,445	\$0	\$86,319	\$86,319
TOTAL, Objects of Expense		\$60,907,590	\$69,818,104	\$39,499,299	\$39,670,545	\$39,670,545
Method of Financing:						
0001:	General Revenue Fund	\$3,327,004	\$2,020,660	\$2,020,660	\$2,191,906	\$2,191,906
SUBTOTAL, MOF (General Revenue Funds)		\$3,327,004	\$2,020,660	\$2,020,660	\$2,191,906	\$2,191,906
0325:	Federal Funds					
93.354.119:	Public Health Emergency Response: Cooperative Agreement for Emergency Response: Public Health Crisis	\$0	\$0	\$0	\$0	\$0
93.817.119:	HPP Ebola Supplemental Grant	\$0	\$0	\$0	\$0	\$0

3.D. SUB-STRATEGY REQUEST

DATE: 10/9/2020

TIME: 11:00:36 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Amanda Hudson	3	01-01-01

GOAL: 01 Preparedness and Prevention Services

OBJECTIVE: 01 Improve Health Status through Preparedness and Information

STRATEGY: 01 Public Health Preparedness and Prevention

SUB-STRATEGY: 01-01-01-02 Preparedness

CODE	Sub-Strategy Detail	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
93.889.119:	National Bioterrorism Hospital Preparedness Program	\$0	\$0	\$0	\$0	\$0
0555:	Federal Funds					
93.069.000:	Public Health Emergency Preparedness	\$0	\$0	\$26,509,025	\$26,509,025	\$26,509,025
93.074.001:	National Bioterrorism Hospital Preparedness Program	\$15,289,727	\$0	\$0	\$0	\$0
93.074.002:	Public Health Emergency Preparedness	\$32,752,021	\$42,214,604	\$0	\$0	\$0
93.354.000:	Public Health Emergency Response: Cooperative Agreement for Emergency Response: Public Health Crisis	\$7,552,229	\$9,693,776	\$305,760	\$305,760	\$305,760
93.817.000:	HPP Ebola Supplemental Grant	\$1,986,609	\$349,706	\$0	\$0	\$0
93.889.000:	National Bioterrorism Hospital Preparedness Program	\$0	\$15,539,358	\$10,663,854	\$10,663,854	\$10,663,854
SUBTOTAL, MOF (Federal Funds)		\$57,580,586	\$67,797,444	\$37,478,639	\$37,478,639	\$37,478,639
TOTAL, Method of Financing		\$60,907,590	\$69,818,104	\$39,499,299	\$39,670,545	\$39,670,545
Full-Time Equivalents:		137.4	141.8	146.8	146.8	146.8
FTE: FULL TIME EQUIVALENTS						

SUB-STRATEGY DESCRIPTION JUSTIFICATION:

Activities are focused on strengthening local public health entities, DSHS Health Service Regions, hospitals and supporting health care systems so that they can better respond to emergencies. DSHS works to upgrade and coordinate the efforts of federal, state, local governments, and the health care system to prepare for and respond to natural and manmade public health emergencies including pandemic influenza. Activities include: strengthening and maintaining laboratory capacity to ensure response capability, rapid and accurate diagnostic and reference testing of select biologic and chemical agents; strengthening relations with first responders and law enforcement; coordination between environmental, veterinary, and agricultural laboratories ensuring a coordinated response to any health threat; developing risk communications capacity for rapid dissemination

3.D. SUB-STRATEGY REQUEST

DATE: 10/9/2020

TIME: 11:00:36 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Amanda Hudson	3	01-01-01

GOAL: 01 Preparedness and Prevention Services
OBJECTIVE: 01 Improve Health Status through Preparedness and Information
STRATEGY: 01 Public Health Preparedness and Prevention
SUB-STRATEGY: 01-01-01-02 Preparedness

CODE	Sub-Strategy Detail	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
	of information; ensuring an adequately trained and responsive public health workforce; maintaining a secure and robust network for dissemination of critical health and response information to responders; and seamlessly share health data with all health partners such as, hospitals and laboratories to ensure the protection of sensitive health data.					

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

At the local, regional and state level there is an increased focus on alignment and integration of preparedness activities among community partners to include public health, hospitals, other health care providers, and emergency management. Because of this increased focus, additional partners will come together to determine needs and priorities. Regarding pandemic flu planning, partners from education and business will be among those involved. The impact should be more integration for planning, exercising and training, thus improving the state's readiness to respond.

3.D. SUB-STRATEGY REQUEST

DATE: 10/9/2020

TIME: 11:00:36 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Amanda Hudson	3	01-01-01

GOAL: 01 Preparedness and Prevention Services
 OBJECTIVE: 01 Improve Health Status through Preparedness and Information
 STRATEGY: 01 Public Health Preparedness and Prevention
 SUB-STRATEGY: 01-01-01-03 Disaster Response

CODE	Sub-Strategy Detail	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
Objects of Expense:						
1001:	SALARIES AND WAGES	\$0	\$12,372,204	\$2,987,268	\$0	\$0
1002:	OTHER PERSONNEL COSTS	\$0	\$494,888	\$119,491	\$0	\$0
2001:	PROFESSIONAL FEES AND SERVICES	\$0	\$833,555,759	\$426,827,563	\$0	\$0
2002:	FUELS AND LUBRICANTS	\$0	\$2,000	\$0	\$0	\$0
2003:	CONSUMABLE SUPPLIES	\$0	\$1,242,304	\$0	\$0	\$0
2004:	UTILITIES	\$0	\$504,750	\$0	\$0	\$0
2005:	TRAVEL	\$0	\$46,035	\$0	\$0	\$0
2006:	RENT - BUILDING	\$0	\$126,740	\$0	\$0	\$0
2009:	OTHER OPERATING EXPENSE	\$0	\$78,809,091	\$21,563,495	\$0	\$0
3001:	CLIENT SERVICES	\$0	\$7,338	\$0	\$0	\$0
4000:	GRANTS	\$0	\$56,138,147	\$22,985,875	\$0	\$0
5000:	CAPITAL EXPENDITURES	\$0	\$1,366,386	\$0	\$0	\$0
TOTAL, Objects of Expense		\$0	\$984,665,642	\$474,483,692	\$0	\$0
Method of Financing:						
0001:	General Revenue Fund	\$0	\$50,000,000	\$0	\$0	\$0
SUBTOTAL, MOF (General Revenue Funds)		\$0	\$50,000,000	\$0	\$0	\$0
0325:	Federal Funds					
21.019.119:	Coronavirus Relief Fund for Coronavirus Aid, Relief, and Economic Security Act	\$0	\$199,788,932	\$106,026,983	\$0	\$0
93.354.119:	Public Health Emergency Response: Cooperative Agreement for Emergency Response: Public Health Crisis	\$0	\$29,941,636	\$25,125,063	\$0	\$0

3.D. SUB-STRATEGY REQUEST

DATE: 10/9/2020

TIME: 11:00:36 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Amanda Hudson	3	01-01-01

GOAL: 01 Preparedness and Prevention Services

OBJECTIVE: 01 Improve Health Status through Preparedness and Information

STRATEGY: 01 Public Health Preparedness and Prevention

SUB-STRATEGY: 01-01-01-03 Disaster Response

CODE	Sub-Strategy Detail	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
93.817.119:	HPP Ebola Supplemental Grant	\$0	\$639,775	\$0	\$0	\$0
93.889.119:	National Bioterrorism Hospital Preparedness Program	\$0	\$8,472,796	\$0	\$0	\$0
97.036.119:	Public Assistance Grants	\$0	\$695,822,503	\$343,331,646	\$0	\$0
SUBTOTAL, MOF (Federal Funds)		\$0	\$934,665,642	\$474,483,692	\$0	\$0
TOTAL, Method of Financing		\$0	\$984,665,642	\$474,483,692	\$0	\$0

SUB-STRATEGY DESCRIPTION JUSTIFICATION:

The statutory responsibilities of the Texas Department of State Health Services (DSHS) are outlined in Chapter 418 (Emergency Management) of the Government Code. One of the missions of DSHS is to plan, coordinate, and execute state-level response operations for major public health emergencies and disasters. Disaster response activities include coordinating response operations with cities, counties, other local governmental and non-governmental entities, state agencies, other states, federal agencies, volunteer groups, and industry. Texas is at risk from a wide range of natural and man-made, accidental or intentional, and technological hazards and homeland security threats. These threats require DSHS to be prepared to respond quickly to emergency situations and disasters. Response activities include monitoring emergency situations, including the monitoring of emerging situations; assessing emergency needs; activating, deploying, and demobilizing state, local, and private partner resources to assist local governments in affected areas or in other states; and coordinating response operations by and with multiple federal agencies, state agencies, local governments, and private partners.

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

DSHS interfaces with various federal agencies; primarily the US Department of Homeland Security (DHS), Centers for Disease Control and Prevention (CDC), Health and Human Services (HHS) Office of the Assistant Secretary for Preparedness and Response (ASPR) and the Federal Emergency Management Agency (FEMA). DSHS works closely with the Public Health Regions and Local Health Entities. In addition, DSHS collaborates with state agencies and volunteer organizations that comprise the State Emergency Management Council, the state's councils of government, school districts, the Governor's Office, private businesses, volunteer groups and the cities and counties in Texas. Funding for DSHS response activities comes primarily from state general revenue. There is a potential for reimbursement from FEMA when a federal disaster is declared.

3.D. SUB-STRATEGY REQUEST

DATE: 10/9/2020

TIME: 11:00:36 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Amanda Hudson	3	01-01-03

GOAL: 01 Preparedness and Prevention Services**OBJECTIVE:** 01 Improve Health Status through Preparedness and Information**STRATEGY:** 03 Health Registries**SUB-STRATEGY SUMMARY**

CODE	Sub-Strategies	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
01-01-03-01	Environmental Epidemiology & Toxicology	\$2,404,621	\$2,540,842	\$3,624,630	\$2,286,475	\$2,286,475
01-01-03-02	Birth Defects Epidemiology & Surveillance	\$3,834,990	\$4,079,732	\$3,882,570	\$4,256,800	\$4,256,800
01-01-03-03	Cancer Epidemiology and Surveillance	\$3,318,249	\$3,968,797	\$3,739,819	\$4,039,819	\$4,039,819
01-01-03-04	Blood Lead Epidemiology and Surveillance	\$1,204,394	\$1,177,339	\$842,516	\$820,626	\$820,627
01-01-03-05	EMS Trauma Registry	\$1,692,303	\$1,579,472	\$1,091,930	\$1,546,971	\$1,546,971
Total, Sub-Strategies		\$12,454,557	\$13,346,182	\$13,181,465	\$12,950,691	\$12,950,692

3.D. SUB-STRATEGY REQUEST

DATE: 10/9/2020

TIME: 11:00:36 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Amanda Hudson	3	01-01-03

GOAL: 01 Preparedness and Prevention Services

OBJECTIVE: 01 Improve Health Status through Preparedness and Information

STRATEGY: 03 Health Registries

SUB-STRATEGY: 01-01-03-01 Environmental Epidemiology & Toxicology

CODE	Sub-Strategy Detail	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
Objects of Expense:						
1001:	SALARIES AND WAGES	\$1,696,287	\$1,873,421	\$1,977,894	\$1,979,894	\$1,979,894
1002:	OTHER PERSONNEL COSTS	\$67,851	\$74,937	\$78,196	\$79,196	\$79,196
2001:	PROFESSIONAL FEES AND SERVICES	\$325,738	\$56,120	\$97,217	\$71,614	\$71,614
2003:	CONSUMABLE SUPPLIES	\$17,867	\$1,117	\$1,456	\$1,887	\$1,887
2004:	UTILITIES	\$15,069	\$2,562	\$2,311	\$2,527	\$2,527
2005:	TRAVEL	\$177,348	\$29,613	\$30,786	\$32,741	\$32,741
2006:	RENT - BUILDING	\$7,199	\$1,343	\$1,590	\$1,640	\$1,640
2007:	RENT - MACHINE AND OTHER	\$70,128	\$16,542	\$18,654	\$16,542	\$16,542
2009:	OTHER OPERATING EXPENSE	\$27,134	\$485,187	\$1,416,526	\$100,434	\$100,434
TOTAL, Objects of Expense		\$2,404,621	\$2,540,842	\$3,624,630	\$2,286,475	\$2,286,475
Method of Financing:						
0001:	General Revenue Fund	\$1,974,461	\$2,025,275	\$2,854,888	\$1,816,733	\$1,816,733
SUBTOTAL, MOF (General Revenue Funds)		\$1,974,461	\$2,025,275	\$2,854,888	\$1,816,733	\$1,816,733
0555:	Federal Funds					
93.240.000:	State Capacity Building	\$317,270	\$372,791	\$350,669	\$350,669	\$350,669
93.262.000:	Occupational Safety and Health Research	\$112,890	\$142,776	\$119,073	\$119,073	\$119,073
93.898.000:	Cancer Prevention and Control Programs for State, Territorial and Tribal Organizations	\$0	\$0	\$300,000	\$0	\$0
SUBTOTAL, MOF (Federal Funds)		\$430,160	\$515,567	\$769,742	\$469,742	\$469,742
TOTAL, Method of Financing		\$2,404,621	\$2,540,842	\$3,624,630	\$2,286,475	\$2,286,475

3.D. SUB-STRATEGY REQUEST

DATE: 10/9/2020

TIME: 11:00:36 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Amanda Hudson	3	01-01-03

GOAL: 01 Preparedness and Prevention Services
 OBJECTIVE: 01 Improve Health Status through Preparedness and Information
 STRATEGY: 03 Health Registries
 SUB-STRATEGY: 01-01-03-01 Environmental Epidemiology & Toxicology

CODE	Sub-Strategy Detail	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
Full-Time Equivalents:		33.9	36.0	37.3	37.3	37.3
FTE: FULL TIME EQUIVALENTS						

SUB-STRATEGY DESCRIPTION JUSTIFICATION:

This sub-strategy is made up of three programs: health assessment and toxicology; environmental and occupational epidemiology; and fluoridation. The health assessment and toxicology program evaluates the potential and real adverse health effects that exposure to toxic substances or harmful agents may have on people (Texas Health and Safety Code, Title 6, Chapter 503.005: Health Risk Assessments and Toxicology Investigations and Title 2, Subtitle H, Chapter 161.0211, subchapter C: Epidemiology or Toxicology Investigations). The environmental and occupational epidemiology team monitors occupational illness and injury, including exposure to pesticides, silicosis and asbestosis, among the Texas workforce and recommends preventive interventions to improve worker health and safety (Health and Safety Code, Chapter 84, Reporting of Occupational Conditions). The program also conducts health surveillance and investigations of non-communicable disease clusters (such as cancer). The fluoridation program assists Texas public water systems with community water fluoridation.

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

Positions that require expertise in toxicology, environmental sciences, and epidemiology, which are critical in addressing human health impact of environmental contaminants and of non-infectious disease clusters, are difficult to fill. Vacancies have a direct impact on environmental epidemiology surveillance and monitoring functions.

3.D. SUB-STRATEGY REQUEST

DATE: 10/9/2020

TIME: 11:00:36 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:		
537	Department of State Health Services	Amanda Hudson	3	01-01-03		
GOAL:	01 Preparedness and Prevention Services					
OBJECTIVE:	01 Improve Health Status through Preparedness and Information					
STRATEGY:	03 Health Registries					
SUB-STRATEGY:	01-01-03-02 Birth Defects Epidemiology & Surveillance					
CODE	Sub-Strategy Detail	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
Objects of Expense:						
1001:	SALARIES AND WAGES	\$2,878,210	\$3,257,914	\$3,439,486	\$3,439,486	\$3,439,486
1002:	OTHER PERSONNEL COSTS	\$115,128	\$130,317	\$137,579	\$137,579	\$137,579
2003:	CONSUMABLE SUPPLIES	\$1,077	\$1,152	\$1,233	\$1,319	\$1,319
2005:	TRAVEL	\$74,354	\$66,919	\$46,843	\$32,790	\$32,790
2006:	RENT - BUILDING	\$2,558	\$2,609	\$2,661	\$2,715	\$2,715
2007:	RENT - MACHINE AND OTHER	\$3,454	\$3,799	\$4,179	\$4,597	\$4,597
2009:	OTHER OPERATING EXPENSE	\$760,209	\$617,022	\$250,589	\$638,314	\$638,314
TOTAL, Objects of Expense		\$3,834,990	\$4,079,732	\$3,882,570	\$4,256,800	\$4,256,800
Method of Financing:						
0001:	General Revenue Fund	\$1,419,038	\$1,211,195	\$937,764	\$1,311,994	\$1,311,994
SUBTOTAL, MOF (General Revenue Funds)		\$1,419,038	\$1,211,195	\$937,764	\$1,311,994	\$1,311,994
0555:	Federal Funds					
93.073.000:	Federal Health and Hea Lab Fun	\$242,887	\$326,740	\$346,857	\$346,857	\$346,857
93.994.000:	Maternal and Child Health Services Block Grants to the States	\$2,173,065	\$2,541,797	\$2,597,949	\$2,597,949	\$2,597,949
SUBTOTAL, MOF (Federal Funds)		\$2,415,952	\$2,868,537	\$2,944,806	\$2,944,806	\$2,944,806
TOTAL, Method of Financing		\$3,834,990	\$4,079,732	\$3,882,570	\$4,256,800	\$4,256,800
Full-Time Equivalents:		57.7	62.8	65.0	65.0	65.0
FTE: FULL TIME EQUIVALENTS						

3.D. SUB-STRATEGY REQUEST

DATE: 10/9/2020

TIME: 11:00:36 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Amanda Hudson	3	01-01-03

GOAL: 01 Preparedness and Prevention Services
OBJECTIVE: 01 Improve Health Status through Preparedness and Information
STRATEGY: 03 Health Registries
SUB-STRATEGY: 01-01-03-02 Birth Defects Epidemiology & Surveillance

CODE	Sub-Strategy Detail	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023

SUB-STRATEGY DESCRIPTION JUSTIFICATION:

This sub-strategy operates the Births Defects Registry of Texas in accordance with Health & Safety Code, Title 2, Subtitle D, Chapter 87. The statewide population-based registry serves as the foundation for measuring the burden of birth defects in Texas, conducts cluster investigations, responds to inquiries from stakeholders, and performs selected education and outreach activities with affected families. The registry collaborates with researchers in understanding the causes of birth defects and working towards identifying evidenced-based interventions that prevent birth defects.

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

External and internal stakeholders use data from the Birth Defects Registry to conduct public health research that inform decisions regarding the health of Texans. Data quality and completeness are dependent on fully functioning and integrated data systems. The number of birth defects is increasing. Increases in data volume result in the need for costly upgrades and maintenance support that are dependent on the limited resources available from DSHS and the consolidated HHS Information Technology infrastructure.

3.D. SUB-STRATEGY REQUEST

DATE: 10/9/2020

TIME: 11:00:36 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Amanda Hudson	3	01-01-03

GOAL:	01 Preparedness and Prevention Services
OBJECTIVE:	01 Improve Health Status through Preparedness and Information
STRATEGY:	03 Health Registries
SUB-STRATEGY:	01-01-03-03 Cancer Epidemiology and Surveillance

CODE	Sub-Strategy Detail	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
Objects of Expense:						
1001:	SALARIES AND WAGES	\$1,443,756	\$1,542,225	\$1,630,178	\$1,630,178	\$1,630,178
1002:	OTHER PERSONNEL COSTS	\$57,750	\$61,689	\$65,207	\$65,207	\$65,207
2001:	PROFESSIONAL FEES AND SERVICES	\$97,670	\$521,539	\$113,572	\$501,839	\$476,839
2003:	CONSUMABLE SUPPLIES	\$2,751	\$2,944	\$3,150	\$3,370	\$3,370
2004:	UTILITIES	\$1,342	\$1,208	\$1,292	\$1,383	\$1,383
2005:	TRAVEL	\$36,154	\$32,539	\$34,816	\$37,253	\$37,253
2009:	OTHER OPERATING EXPENSE	\$1,678,826	\$1,806,653	\$1,891,604	\$1,800,589	\$1,825,589
TOTAL, Objects of Expense		\$3,318,249	\$3,968,797	\$3,739,819	\$4,039,819	\$4,039,819
Method of Financing:						
0001:	General Revenue Fund	\$4,493	\$3,834	\$2,969	\$2,969	\$2,969
SUBTOTAL, MOF (General Revenue Funds)		\$4,493	\$3,834	\$2,969	\$2,969	\$2,969
0555:	Federal Funds					
93.898.000:	Cancer Prevention and Control Programs for State, Territorial and Tribal Organizations	\$1,169,029	\$1,429,649	\$1,209,915	\$1,509,915	\$1,509,915
SUBTOTAL, MOF (Federal Funds)		\$1,169,029	\$1,429,649	\$1,209,915	\$1,509,915	\$1,509,915
0780:	Bond Proceed-Gen Obligt	\$2,144,727	\$2,535,314	\$2,526,935	\$2,526,935	\$2,526,935
SUBTOTAL, MOF (Other Funds)		\$2,144,727	\$2,535,314	\$2,526,935	\$2,526,935	\$2,526,935
TOTAL, Method of Financing		\$3,318,249	\$3,968,797	\$3,739,819	\$4,039,819	\$4,039,819
Full-Time Equivalents:		29.5	30.3	31.4	31.4	31.4
FTE: FULL TIME EQUIVALENTS						

3.D. SUB-STRATEGY REQUEST

DATE: 10/9/2020

TIME: 11:00:36 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Amanda Hudson	3	01-01-03

GOAL: 01 Preparedness and Prevention Services
OBJECTIVE: 01 Improve Health Status through Preparedness and Information
STRATEGY: 03 Health Registries
SUB-STRATEGY: 01-01-03-03 Cancer Epidemiology and Surveillance

CODE	Sub-Strategy Detail	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023

SUB-STRATEGY DESCRIPTION JUSTIFICATION:

This sub-strategy operates the Texas Cancer Registry (TCR) in accordance with the Texas Health and Safety Code, Chapter 82, Texas Cancer Incidence Reporting Act, the CDC and Texas Cancer Prevention and Control Cooperative Agreement. The TCR is a statewide, population-based registry that serves as the foundation for measuring the cancer burden in Texas, comprehensive cancer control efforts, health disparities, progress in prevention, diagnosis, treatment, and survivorship, and also supports a wide variety of cancer-related research.

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

External and internal stakeholders use data from the TCR to conduct public health activities and research, inform decisions, and improve the health of Texans. Data quality and completeness are dependent on a fully staffed and functioning registry, as well as current information technology and secure, integrated data systems. More attention and funding to address cancer in Texas has increased the need for ensuring the TCR maintains optimal staffing, information technology, national data quality and timelines standards, and customer needs in fulfilling data requests.

3.D. SUB-STRATEGY REQUEST

DATE: 10/9/2020

TIME: 11:00:36 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Amanda Hudson	3	01-01-03

GOAL:	01 Preparedness and Prevention Services
OBJECTIVE:	01 Improve Health Status through Preparedness and Information
STRATEGY:	03 Health Registries
SUB-STRATEGY:	01-01-03-04 Blood Lead Epidemiology and Surveillance

CODE	Sub-Strategy Detail	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
Objects of Expense:						
1001:	SALARIES AND WAGES	\$611,438	\$684,437	\$717,931	\$717,931	\$717,931
1002:	OTHER PERSONNEL COSTS	\$24,458	\$27,377	\$28,717	\$28,717	\$28,717
2003:	CONSUMABLE SUPPLIES	\$3,457	\$3,699	\$3,958	\$4,235	\$4,235
2004:	UTILITIES	\$684	\$616	\$659	\$705	\$705
2005:	TRAVEL	\$7,628	\$6,865	\$7,346	\$7,860	\$7,860
2007:	RENT - MACHINE AND OTHER	\$63,272	\$69,599	\$76,559	\$61,178	\$61,178
2009:	OTHER OPERATING EXPENSE	\$493,457	\$384,746	\$7,346	\$0	\$1
TOTAL, Objects of Expense		\$1,204,394	\$1,177,339	\$842,516	\$820,626	\$820,627
Method of Financing:						
0001:	General Revenue Fund	\$758,747	\$647,615	\$501,414	\$479,524	\$479,525
SUBTOTAL, MOF (General Revenue Funds)		\$758,747	\$647,615	\$501,414	\$479,524	\$479,525
0555: Federal Funds						
93.197.000:	Childhood Lead Poisoning Prevention	\$431,911	\$512,273	\$323,651	\$323,651	\$323,651
SUBTOTAL, MOF (Federal Funds)		\$431,911	\$512,273	\$323,651	\$323,651	\$323,651
0666: Appropriated Receipts		\$13,736	\$17,451	\$17,451	\$17,451	\$17,451
SUBTOTAL, MOF (Other Funds)		\$13,736	\$17,451	\$17,451	\$17,451	\$17,451
TOTAL, Method of Financing		\$1,204,394	\$1,177,339	\$842,516	\$820,626	\$820,627
Full-Time Equivalents:		13.1	14.1	14.5	14.5	14.5
FTE: FULL TIME EQUIVALENTS						

3.D. SUB-STRATEGY REQUEST

DATE: 10/9/2020

TIME: 11:00:36 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Amanda Hudson	3	01-01-03

GOAL: 01 Preparedness and Prevention Services
OBJECTIVE: 01 Improve Health Status through Preparedness and Information
STRATEGY: 03 Health Registries
SUB-STRATEGY: 01-01-03-04 Blood Lead Epidemiology and Surveillance

CODE	Sub-Strategy Detail	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023

SUB-STRATEGY DESCRIPTION JUSTIFICATION:

This sub-strategy operates the Texas Childhood Lead Poisoning Prevention Program (CLPPP) and Adult Blood Lead Elimination and Surveillance (ABLES) programs. The CLPPP maintains a surveillance system of blood lead results on children (less than 15 years of age) as mandated by Texas Health and Safety Code, Chapter 88. The ABLES maintains a surveillance system of blood lead test results on individuals 15 years and older as mandated by Texas Health and Safety Code, Chapter 84. The programs conduct follow-up for elevated results, which can include referrals to case management, referrals to the early childhood intervention program, and environmental lead investigations.

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

The childhood lead poisoning prevention program has had challenges providing follow-up coordination to the increased number of children with elevated blood lead levels as the Centers for Disease Control and Prevention continues to lower the blood lead level that initiates follow up activities. Increased reporting as a result of Texas' population growth requires enhancements and updates to the Blood Lead Registry to accommodate the increasing volume of data. Changes in the technology require continual staff training to operate the registry system.

3.D. SUB-STRATEGY REQUEST

DATE: 10/9/2020

TIME: 11:00:36 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Amanda Hudson	3	01-01-03

GOAL: 01 Preparedness and Prevention Services

OBJECTIVE: 01 Improve Health Status through Preparedness and Information

STRATEGY: 03 Health Registries

SUB-STRATEGY: 01-01-03-05 EMS Trauma Registry

CODE	Sub-Strategy Detail	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
Objects of Expense:						
1001:	SALARIES AND WAGES	\$256,631	\$266,896	\$283,123	\$283,123	\$283,123
1002:	OTHER PERSONNEL COSTS	\$10,265	\$10,676	\$11,325	\$11,325	\$11,325
2001:	PROFESSIONAL FEES AND SERVICES	\$199,357	\$204,341	\$546,092	\$208,428	\$208,428
2003:	CONSUMABLE SUPPLIES	\$610	\$653	\$698	\$747	\$747
2004:	UTILITIES	\$432	\$389	\$416	\$445	\$445
2005:	TRAVEL	\$4,148	\$3,733	\$3,995	\$4,274	\$4,274
2009:	OTHER OPERATING EXPENSE	\$1,201,062	\$1,072,986	\$226,483	\$1,018,831	\$1,018,831
4000:	GRANTS	\$19,798	\$19,798	\$19,798	\$19,798	\$19,798
TOTAL, Objects of Expense		\$1,692,303	\$1,579,472	\$1,091,930	\$1,546,971	\$1,546,971
Method of Financing:						
0001:	General Revenue Fund	\$646,537	\$551,841	\$142,725	\$597,766	\$597,766
SUBTOTAL, MOF (General Revenue Funds)		\$646,537	\$551,841	\$142,725	\$597,766	\$597,766
0777:	Interagency Contracts	\$1,045,766	\$1,027,631	\$949,205	\$949,205	\$949,205
SUBTOTAL, MOF (Other Funds)		\$1,045,766	\$1,027,631	\$949,205	\$949,205	\$949,205
TOTAL, Method of Financing		\$1,692,303	\$1,579,472	\$1,091,930	\$1,546,971	\$1,546,971
Full-Time Equivalents:		5.0	5.0	5.2	5.2	5.2
FTE: FULL TIME EQUIVALENTS						

SUB-STRATEGY DESCRIPTION JUSTIFICATION:

3.D. SUB-STRATEGY REQUEST

DATE: 10/9/2020

TIME: 11:00:36 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Amanda Hudson	3	01-01-03

GOAL: 01 Preparedness and Prevention Services
OBJECTIVE: 01 Improve Health Status through Preparedness and Information
STRATEGY: 03 Health Registries
SUB-STRATEGY: 01-01-03-05 EMS Trauma Registry

CODE	Sub-Strategy Detail	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
The EMS & Trauma Registries are multiple registries within a single system. The registries are legislatively mandated by Health and Safety Code, Chapter 92 (Injury Prevention and Control) and Chapter 773 (Emergency Medical Services). Data is collected on spinal cord injuries, traumatic brain injuries, submersions, and other significant traumatic injuries. In addition, all EMS provider runs are reported to the EMS & Trauma Registries. The hospital and EMS data reported to the EMS & Trauma Registries are based on national data standards and are submitted to the respective national organizations for benchmarking and comparison purposes.						

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

The EMS & Trauma Registries (Registries) are dependent on federal funding (via Texas Department of Transportation grants) for system enhancements and maintenance, the ability to adequately address stakeholder needs, the cooperation of hospitals and EMS providers reporting to the Registries, and increased capacity to collect reportable injuries other than major trauma. There has been a steady growth in the number of EMS and trauma cases reported to the Registries each year. The Registries process approximately 3.5 million records a year. The volume of records and stakeholder demand for technological advances, such as web-based reporting, have required significant and costly enhancements to the replacement EMS/Trauma registry database system that was implemented in 2012. The Registries system struggles to keep pace with technological advancements.

3.D. SUB-STRATEGY REQUEST

DATE: 10/9/2020

TIME: 11:00:36 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Amanda Hudson	3	01-02-01

GOAL: 01 Preparedness and Prevention Services
OBJECTIVE: 02 Infectious Disease Control, Prevention and Treatment
STRATEGY: 01 Immunize Children and Adults in Texas

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
01-02-01-01	Immunize Adults in Texas	\$6,271,711	\$8,794,881	\$8,970,260	\$3,405,141	\$3,405,141
01-02-01-02	Immunize Children in Texas	\$73,598,706	\$80,394,864	\$91,704,522	\$73,884,287	\$73,884,287
Total, Sub-Strategies		\$79,870,417	\$89,189,745	\$100,674,782	\$77,289,428	\$77,289,428

3.D. SUB-STRATEGY REQUEST

DATE: 10/9/2020

TIME: 11:00:36 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Amanda Hudson	3	01-02-01

GOAL: 01 Preparedness and Prevention Services

OBJECTIVE: 02 Infectious Disease Control, Prevention and Treatment

STRATEGY: 01 Immunize Children and Adults in Texas

SUB-STRATEGY: 01-02-01-01 Immunize Adults in Texas

CODE	Sub-Strategy Detail	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
Objects of Expense:						
1001:	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
1002:	OTHER PERSONNEL COSTS	\$0	\$0	\$0	\$0	\$0
2001:	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$0	\$0
2002:	FUELS AND LUBRICANTS	\$0	\$0	\$0	\$0	\$0
2003:	CONSUMABLE SUPPLIES	\$0	\$0	\$0	\$0	\$0
2004:	UTILITIES	\$0	\$0	\$0	\$0	\$0
2005:	TRAVEL	\$0	\$0	\$0	\$0	\$0
2006:	RENT - BUILDING	\$0	\$0	\$0	\$0	\$0
2007:	RENT - MACHINE AND OTHER	\$0	\$0	\$0	\$0	\$0
2009:	OTHER OPERATING EXPENSE	\$4,600,767	\$6,160,500	\$6,299,316	\$1,734,197	\$1,734,197
4000:	GRANTS	\$1,670,944	\$2,634,381	\$2,670,944	\$1,670,944	\$1,670,944
TOTAL, Objects of Expense		\$6,271,711	\$8,794,881	\$8,970,260	\$3,405,141	\$3,405,141
Method of Financing:						
0001:	General Revenue Fund	\$4,429,173	\$6,360,463	\$7,079,845	\$1,514,726	\$1,514,726
SUBTOTAL, MOF (General Revenue Funds)		\$4,429,173	\$6,360,463	\$7,079,845	\$1,514,726	\$1,514,726
0555:	Federal Funds					
93.268.000:	Immunization Grants	\$1,764,029	\$2,320,741	\$1,776,738	\$1,776,738	\$1,776,738
SUBTOTAL, MOF (Federal Funds)		\$1,764,029	\$2,320,741	\$1,776,738	\$1,776,738	\$1,776,738
0666:	Appropriated Receipts	\$78,509	\$113,677	\$113,677	\$113,677	\$113,677
SUBTOTAL, MOF (Other Funds)		\$78,509	\$113,677	\$113,677	\$113,677	\$113,677
TOTAL, Method of Financing		\$6,271,711	\$8,794,881	\$8,970,260	\$3,405,141	\$3,405,141

3.D. SUB-STRATEGY REQUEST

DATE: 10/9/2020

TIME: 11:00:36 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Amanda Hudson	3	01-02-01

GOAL: 01 Preparedness and Prevention Services
 OBJECTIVE: 02 Infectious Disease Control, Prevention and Treatment
 STRATEGY: 01 Immunize Children and Adults in Texas
 SUB-STRATEGY: 01-02-01-01 Immunize Adults in Texas

CODE	Sub-Strategy Detail	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
Full-Time Equivalents:		208.3	182.4	188.8	188.8	188.8
FTE: FULL TIME EQUIVALENTS						

SUB-STRATEGY DESCRIPTION JUSTIFICATION:

Immunization program activities are provided to prevent, control, reduce, and eliminate vaccine-preventable diseases in adults and as preparation for emergency response to natural disasters or disease outbreaks. Required components of the federal grant include: program planning and evaluation; management of the immunization information system, ImmTrac2; quality assurance for providers enrolled in the Adult Safety Net vaccine program; education, information, training, and partnership; epidemiology and surveillance; and preparedness activities. Vaccine services include accounting for vaccines purchased and distributed to clinics enrolled in the Adult Safety Net vaccine program; adult influenza vaccine purchases for the DSHS Public Health Region (PHR) offices, and emergency vaccines. Emergency vaccines include rabies vaccine, all immunoglobulins (IG), and vaccines that are purchased for emergency response efforts. Immunization program activities include educating providers with educational and promotional materials for adults, providers, and the general public. Additionally, the program works to ensure compliance with vaccine storage and handling policies by providing technical assistance to federally qualified health centers, rural health clinics, local health departments, and DSHS PHR clinics. Immunization program activities and education are coordinated across agency programs such as Title V, HIV/STD, Breast and Cervical Cancer Services, Health Emergency Preparedness and Response, and Emerging and Acute Infectious Disease.

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

The program aims to increase adult vaccination coverage rates by providing public education, training, tools such as the immunization information system, and vaccines through the Adult Safety Net (ASN) program. The federal Centers for Disease Control and Prevention (CDC) provides guidance towards meeting all CDC recommendations related to the implementation of the adult immunization standards and vaccine storage and handling. The development of new vaccines results in increased costs of vaccines. Many adults use pharmacies as a source of vaccinations; many rely on public health clinics and workplace immunization events because they have no medical home. Immunizers lack education in the adult immunization recommendations and standards of practice. Many adults and their immunization providers are unaware of the consent requirements to participate in the immunization information system (ImmTrac2) and participant engagement remains low. Changes to federal health insurance requirements could lead to an increase in the number of uninsured adults seeking immunizations.

3.D. SUB-STRATEGY REQUEST

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Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Amanda Hudson	3	01-02-01

GOAL: 01 Preparedness and Prevention Services

OBJECTIVE: 02 Infectious Disease Control, Prevention and Treatment

STRATEGY: 01 Immunize Children and Adults in Texas

SUB-STRATEGY: 01-02-01-02 Immunize Children in Texas

CODE	Sub-Strategy Detail	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
Objects of Expense:						
1001:	SALARIES AND WAGES	\$11,035,192	\$9,955,516	\$10,513,772	\$10,513,772	\$10,513,772
1002:	OTHER PERSONNEL COSTS	\$441,407	\$398,221	\$420,550	\$420,550	\$420,550
2001:	PROFESSIONAL FEES AND SERVICES	\$9,739,458	\$6,954,762	\$7,544,836	\$7,544,836	\$7,544,836
2002:	FUELS AND LUBRICANTS	\$19,048	\$19,619	\$20,208	\$20,814	\$20,814
2003:	CONSUMABLE SUPPLIES	\$75,048	\$80,301	\$85,922	\$91,937	\$91,937
2004:	UTILITIES	\$78,183	\$70,447	\$75,378	\$80,655	\$80,655
2005:	TRAVEL	\$383,011	\$345,338	\$369,512	\$395,377	\$395,377
2006:	RENT - BUILDING	\$24,289	\$24,775	\$25,270	\$25,776	\$25,776
2007:	RENT - MACHINE AND OTHER	\$191,437	\$210,581	\$231,639	\$254,803	\$254,803
2009:	OTHER OPERATING EXPENSE	\$45,851,293	\$46,744,214	\$59,068,687	\$39,173,643	\$39,173,643
4000:	GRANTS	\$5,732,757	\$11,732,757	\$10,862,285	\$10,862,285	\$10,862,285
5000:	CAPITAL EXPENDITURES	\$27,583	\$3,858,333	\$2,486,463	\$4,499,839	\$4,499,839
TOTAL, Objects of Expense		\$73,598,706	\$80,394,864	\$91,704,522	\$73,884,287	\$73,884,287
Method of Financing:						
0001:	General Revenue Fund	\$25,098,648	\$22,776,835	\$22,057,453	\$25,296,695	\$25,296,696
8042:	Insurance Maint Tax Fees	\$3,291,530	\$3,291,778	\$3,291,777	\$3,291,778	\$3,291,777
SUBTOTAL, MOF (General Revenue Funds)		\$28,390,178	\$26,068,613	\$25,349,230	\$28,588,473	\$28,588,473
5125:	GR Acct - Childhood Immunization	\$42,127	\$46,000	\$46,000	\$46,000	\$46,000
SUBTOTAL, MOF (GR Dedicated Funds)		\$42,127	\$46,000	\$46,000	\$46,000	\$46,000
0325:	Federal Funds					
93.268.119:	Immunization Grants	\$0	\$3,455,928	\$21,059,478	\$0	\$0

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TIME: 11:00:36 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Amanda Hudson	3	01-02-01

GOAL: 01 Preparedness and Prevention Services

OBJECTIVE: 02 Infectious Disease Control, Prevention and Treatment

STRATEGY: 01 Immunize Children and Adults in Texas

SUB-STRATEGY: 01-02-01-02 Immunize Children in Texas

CODE	Sub-Strategy Detail	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
0555:	Federal Funds					
93.268.000:	Immunization Grants	\$15,876,261	\$20,886,673	\$15,990,643	\$15,990,643	\$15,990,643
93.539.000:	HCR P & P Hlth Fund	\$2,249,077	\$18,564	\$0	\$0	\$0
93.733.000:	Sustaining the Interoperability of ImmTrac with HER Systems (HCR)	\$5,563	\$4,024	\$0	\$0	\$0
	SUBTOTAL, MOF (Federal Funds)	\$18,130,901	\$24,365,189	\$37,050,121	\$15,990,643	\$15,990,643
0666:	Appropriated Receipts	\$706,581	\$1,023,090	\$1,023,090	\$1,023,090	\$1,023,090
0709:	DSHS Pub Hlth Medicd Reimb	\$341,139	\$0	\$0	\$0	\$0
0777:	Interagency Contracts	\$25,987,780	\$28,891,972	\$28,236,081	\$28,236,081	\$28,236,081
	SUBTOTAL, MOF (Other Funds)	\$27,035,500	\$29,915,062	\$29,259,171	\$29,259,171	\$29,259,171
	TOTAL, Method of Financing	\$73,598,706	\$80,394,864	\$91,704,522	\$73,884,287	\$73,884,287
Full-Time Equivalents:		58.9	49.8	51.6	51.6	51.6
FTE: FULL TIME EQUIVALENTS						

SUB-STRATEGY DESCRIPTION JUSTIFICATION:

Immunization program activities are provided to prevent, control, reduce, and eliminate vaccine-preventable diseases in children. Required components of the federal grant include: program planning and evaluation; management of the immunization information system, ImmTrac2; quality assurance for providers enrolled in the Texas Vaccines for Children (TVFC) program; perinatal hepatitis B prevention; education, information, training, and partnership; epidemiology and surveillance; and population assessment activities such as monitoring school and day care compliance with the immunization requirements. Immunization program activities include accounting for vaccines distributed to clinics enrolled in the TVFC program; educating providers with educational and promotional materials for parents and providers. Additionally, the program works to ensure compliance with vaccine storage and handling policies by providing technical assistance to participating private providers, federally qualified health centers, rural health clinics, local health departments, The program addresses federal mandates related to provider awareness, public education, the immunization information system, school and day care immunization requirements, and the TVFC program. The federal Centers for Disease Control and Prevention (CDC) expects the state program to work toward

3.D. SUB-STRATEGY REQUEST

DATE: 10/9/2020

TIME: 11:00:36 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Amanda Hudson	3	01-02-01

GOAL: 01 Preparedness and Prevention Services

OBJECTIVE: 02 Infectious Disease Control, Prevention and Treatment

STRATEGY: 01 Immunize Children and Adults in Texas

SUB-STRATEGY: 01-02-01-02 Immunize Children in Texas

CODE	Sub-Strategy Detail	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
	meeting all CDC requirements and recommendations for both program implementation and vaccine storage and handling. Failing to meet these standards can lead to increased administrative oversight and possible funding reductions. Offering providers' choice of brands and presentation of vaccines available through the TVFC program creates complexity in managing the ordering and distribution of available vaccines. The development of new vaccines results in increased costs of vaccines. The numbers of private providers participating in vaccine administration has increased but more providers are needed. Some families still use public health facilities as their usual source of vaccinations; many rely on public health clinics, special immunization events, and school-based clinics for immunizations because they have no medical home and DSHS Public Health Region clinics. Immunization program activities and education are coordinated across agency programs such as WIC, Texas Health Steps, Health Emergency Preparedness and Response, and Emerging and Acute Infectious Disease.					

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

The program addresses federal mandates related to provider awareness, public education, the immunization information system, school and day care immunization requirements, and the TVFC program. The federal CDC expects the state program to work toward meeting all CDC requirements and recommendations for both program implementation and vaccine storage and handling. Failing to meet these standards can lead to increased administrative oversight and possible funding reductions. Offering providers' choice of brands and presentation of vaccines available through the TVFC program creates complexity in managing the ordering and distribution of available vaccines. The development of new vaccines results in increased costs of vaccines. The numbers of private providers participating in vaccine administration has increased but more providers are needed. Some families still use public health facilities as their usual source of vaccinations; many rely on public health clinics, special immunization events, and school-based clinics for immunizations because they have no medical home.

3.D. SUB-STRATEGY REQUEST

DATE: 10/9/2020

TIME: 11:00:36 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Amanda Hudson	3	01-02-02

GOAL: 01 Preparedness and Prevention Services
OBJECTIVE: 02 Infectious Disease Control, Prevention and Treatment
STRATEGY: 02 HIV/STD Prevention

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
01-02-02-01	HIV/STD Medications	\$97,658,643	\$123,435,355	\$123,959,367	\$123,955,419	\$123,955,418
01-02-02-02	HIV/STD Services	\$90,528,929	\$87,359,283	\$90,172,848	\$89,554,671	\$89,554,671
01-02-02-03	HIV/STD Prevention & Surveillance	\$13,215,016	\$10,210,342	\$9,291,485	\$6,808,613	\$6,808,613
Total, Sub-Strategies		\$201,402,588	\$221,004,980	\$223,423,700	\$220,318,703	\$220,318,702

3.D. SUB-STRATEGY REQUEST

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Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Amanda Hudson	3	01-02-02

GOAL: 01 Preparedness and Prevention Services

OBJECTIVE: 02 Infectious Disease Control, Prevention and Treatment

STRATEGY: 02 HIV/STD Prevention

SUB-STRATEGY: 01-02-02-01 HIV/STD Medications

CODE	Sub-Strategy Detail	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
Objects of Expense:						
1001:	SALARIES AND WAGES	\$1,891,874	\$2,039,847	\$2,154,388	\$2,154,388	\$2,154,388
1002:	OTHER PERSONNEL COSTS	\$75,675	\$81,594	\$86,176	\$86,176	\$86,176
2001:	PROFESSIONAL FEES AND SERVICES	\$12,628,263	\$15,014,112	\$15,623,635	\$15,623,635	\$15,623,635
2003:	CONSUMABLE SUPPLIES	\$23,372	\$25,008	\$26,758	\$28,632	\$28,632
2004:	UTILITIES	\$20,342	\$18,308	\$19,589	\$20,961	\$20,961
2005:	TRAVEL	\$49,050	\$44,145	\$47,235	\$50,541	\$50,541
2006:	RENT - BUILDING	\$4,305	\$4,391	\$4,479	\$4,569	\$4,569
2007:	RENT - MACHINE AND OTHER	\$161,825	\$178,007	\$195,808	\$215,389	\$215,389
2009:	OTHER OPERATING EXPENSE	\$82,650,013	\$105,551,823	\$105,598,419	\$104,929,265	\$105,568,247
3001:	CLIENT SERVICES	\$63,240	\$73,610	\$63,240	\$63,240	\$63,240
4000:	GRANTS	\$90,684	\$139,640	\$139,640	\$139,640	\$139,640
5000:	CAPITAL EXPENDITURES	\$0	\$264,870	\$0	\$638,983	\$0
TOTAL, Objects of Expense		\$97,658,643	\$123,435,355	\$123,959,367	\$123,955,419	\$123,955,418
Method of Financing:						
0001:	General Revenue Fund	\$0	\$12,347	\$15,014	\$11,065	\$11,065
8005:	GR For HIV Services	\$22,553,899	\$23,237,218	\$23,237,217	\$23,237,218	\$23,237,217
SUBTOTAL, MOF (General Revenue Funds)		\$22,553,899	\$23,249,565	\$23,252,231	\$23,248,283	\$23,248,282
0555:	Federal Funds					

3.D. SUB-STRATEGY REQUEST

DATE: 10/9/2020

TIME: 11:00:36 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Amanda Hudson	3	01-02-02

GOAL: 01 Preparedness and Prevention Services

OBJECTIVE: 02 Infectious Disease Control, Prevention and Treatment

STRATEGY: 02 HIV/STD Prevention

SUB-STRATEGY: 01-02-02-01 HIV/STD Medications

CODE	Sub-Strategy Detail	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
	93.118.000: Strategic Partnerships and Planning to Support Ending the HIV Epidemic in Texas. Aligning to NOGA 2232-01-AW-01, DC=343,418.00 IDC = 19,082.00 G. Total = 362,500.00, AL, 10.23.19.	\$0	\$348,079	\$0	\$0	\$0
	93.917.000: HIV Care Formula Grants	\$61,856,009	\$83,450,866	\$87,926,763	\$87,926,763	\$87,926,763
	SUBTOTAL, MOF (Federal Funds)	\$61,856,009	\$83,798,945	\$87,926,763	\$87,926,763	\$87,926,763
	0666: Appropriated Receipts	\$13,248,735	\$2,373,518	\$0	\$0	\$0
	8149: HIV Vendor Drug Rebates	\$0	\$14,013,327	\$12,780,373	\$12,780,373	\$12,780,373
	SUBTOTAL, MOF (Other Funds)	\$13,248,735	\$16,386,845	\$12,780,373	\$12,780,373	\$12,780,373
	TOTAL, Method of Financing	\$97,658,643	\$123,435,355	\$123,959,367	\$123,955,419	\$123,955,418
	Full-Time Equivalents:	38.1	39.5	40.9	40.9	40.9
	FTE: FULL TIME EQUIVALENTS					

SUB-STRATEGY DESCRIPTION JUSTIFICATION:

HIV/STD Medication activities include the purchase and distribution of life-sustaining medications to treat HIV infection. HIV medications delay the onset of symptomatic disease, prevent life-threatening opportunistic infections, and extend the life span of persons living with HIV. Proper treatment regimens effectively control the level of virus in the body and reduce the infectiousness of that patient, lessening the risk of transmission to others. AIDS Drug Assistance Programs (ADAPs) are authorized under Part B of the Federal Ryan White Treatment Extension Act of 2009. The Texas ADAP, which is part of the Texas HIV Medication Program (THMP), provides medications for Texans with HIV who are uninsured or underinsured for prescription medications and have incomes of 200% or less of the current Federal Poverty Level. The Pharmacy Branch is the primary entity responsible for housing and distributing these medications and is integral to the operation of the THMP. In FY2019, the THMP assisted 20,732 Texans with HIV, providing more than 293,939 prescriptions. This sub-strategy also includes the activity of providing medications to prevent and treat sexually transmitted diseases (STD) including syphilis, gonorrhea, and chlamydia.

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

3.D. SUB-STRATEGY REQUEST

DATE: 10/9/2020

TIME: 11:00:36 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Amanda Hudson	3	01-02-02

GOAL: 01 Preparedness and Prevention Services
OBJECTIVE: 02 Infectious Disease Control, Prevention and Treatment
STRATEGY: 02 HIV/STD Prevention
SUB-STRATEGY: 01-02-02-01 HIV/STD Medications

CODE	Sub-Strategy Detail	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
	Early access to clinical care for persons with HIV disease is critical to prevent continued deterioration of the immune system function and increased susceptibility to life threatening infections. The number of persons living with HIV in Texas continues to increase by about 6% a year. This is primarily due to the increased survival after diagnosis that is the result of effective multi-drug HIV treatment. Participation in the THMP has allowed clients to achieve higher levels of viral suppression, effectively treating HIV and extending the longevity of participants. In 2018, 83% of THMP participants achieved viral suppression. These treatment-experienced clients are often on increasingly complex drug regimens that have increased associated costs; in 2004, 23% of ADAP clients were on regimens of four or more anti-retroviral medications, while in 2019, about 48% of the clients were on such regimens. DSHS has also implemented programs to increase availability of HIV testing in most urban areas Texas, increasing the number of diagnosed cases, and therefore demand for THMP services. Increased unemployment and the release of new HIV treatment guidelines recommending an earlier start to drug treatment for persons with HIV may also be playing a role in the increasing demand for services.					

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DATE: 10/9/2020

TIME: 11:00:36 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Amanda Hudson	3	01-02-02

GOAL: 01 Preparedness and Prevention Services

OBJECTIVE: 02 Infectious Disease Control, Prevention and Treatment

STRATEGY: 02 HIV/STD Prevention

SUB-STRATEGY: 01-02-02-02 HIV/STD Services

CODE	Sub-Strategy Detail	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
Objects of Expense:						
1001:	SALARIES AND WAGES	\$4,793,229	\$4,767,576	\$5,034,264	\$5,034,264	\$5,034,264
1002:	OTHER PERSONNEL COSTS	\$191,729	\$190,703	\$201,371	\$201,371	\$201,371
2001:	PROFESSIONAL FEES AND SERVICES	\$6,340,413	\$4,820,493	\$4,420,493	\$4,420,493	\$4,420,493
2002:	FUELS AND LUBRICANTS	\$6,021	\$6,202	\$6,388	\$6,579	\$6,579
2003:	CONSUMABLE SUPPLIES	\$16,943	\$18,129	\$19,399	\$20,756	\$20,756
2004:	UTILITIES	\$52,356	\$47,120	\$50,418	\$53,948	\$53,948
2005:	TRAVEL	\$318,942	\$287,048	\$307,141	\$328,641	\$328,641
2006:	RENT - BUILDING	\$8,961	\$9,140	\$9,323	\$9,509	\$9,509
2007:	RENT - MACHINE AND OTHER	\$24,796	\$27,275	\$30,003	\$33,003	\$33,003
2009:	OTHER OPERATING EXPENSE	\$4,301,379	\$6,406,581	\$6,703,573	\$6,055,632	\$6,055,632
3001:	CLIENT SERVICES	\$9,500	\$12,400	\$19,500	\$19,500	\$19,500
4000:	GRANTS	\$74,464,660	\$70,766,616	\$73,370,975	\$73,370,975	\$73,370,975
TOTAL, Objects of Expense		\$90,528,929	\$87,359,283	\$90,172,848	\$89,554,671	\$89,554,671
Method of Financing:						
8005:	GR For HIV Services	\$22,284,410	\$21,577,540	\$21,577,540	\$21,577,540	\$21,577,540
SUBTOTAL, MOF (General Revenue Funds)		\$22,284,410	\$21,577,540	\$21,577,540	\$21,577,540	\$21,577,540
0325:	Federal Funds					
14.241.119:	Housing Opportunities for Persons with AIDS	\$0	\$702,011	\$0	\$0	\$0
93.917.119:	HIV Care Formula Grants	\$0	\$865,448	\$618,177	\$0	\$0
0555:	Federal Funds					
14.241.000:	Housing Opportunities for Persons with AIDS	\$4,246,909	\$2,203,417	\$6,577,746	\$6,577,746	\$6,577,746

3.D. SUB-STRATEGY REQUEST

DATE: 10/9/2020

TIME: 11:00:36 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Amanda Hudson	3	01-02-02

GOAL: 01 Preparedness and Prevention Services

OBJECTIVE: 02 Infectious Disease Control, Prevention and Treatment

STRATEGY: 02 HIV/STD Prevention

SUB-STRATEGY: 01-02-02-02 HIV/STD Services

CODE	Sub-Strategy Detail	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
93.917.000:	HIV Care Formula Grants	\$27,097,691	\$28,367,433	\$30,100,000	\$30,100,000	\$30,100,000
93.940.000:	HIV Prevention Activities-Health Department Based	\$1,280,729	\$1,563,507	\$1,249,309	\$1,249,309	\$1,249,309
93.940.005:	HIV Prevention Program: TX Nat'l Behav Surve	\$6,587	\$6,600	\$6,600	\$6,600	\$6,600
93.940.006:	HIV Prevention Program: Category A: HIV Prevention Core	\$15,646,637	\$15,952,690	\$16,158,951	\$16,158,951	\$16,158,951
93.944.000:	HIV/AIDS Surveillance	\$3,800	\$5,000	\$5,000	\$5,000	\$5,000
93.977.000:	Preventive Health Services-STD Control Grants	\$6,193,249	\$6,641,639	\$6,879,525	\$6,879,525	\$6,879,525
SUBTOTAL, MOF (Federal Funds)		\$54,475,602	\$56,307,745	\$61,595,308	\$60,977,131	\$60,977,131
0666:	Appropriated Receipts	\$13,768,917	\$2,373,518	\$0	\$0	\$0
8149:	HIV Vendor Drug Rebates	\$0	\$7,100,480	\$7,000,000	\$7,000,000	\$7,000,000
SUBTOTAL, MOF (Other Funds)		\$13,768,917	\$9,473,998	\$7,000,000	\$7,000,000	\$7,000,000
TOTAL, Method of Financing		\$90,528,929	\$87,359,283	\$90,172,848	\$89,554,671	\$89,554,671
Full-Time Equivalents:		100.9	96.5	99.9	99.9	99.9
FTE: FULL TIME EQUIVALENTS						

SUB-STRATEGY DESCRIPTION JUSTIFICATION:

Chapters 81 & 85 of the HSC direct the program to provide leadership, guidance, funding and data about HIV/STD, with authority to administer HIV/STD services programs. HIV care and treatment activities supported by these funds not only extend the lives of persons living with HIV but also reduce the risk of transmission to others by controlling viral load; this includes prevention of HIV transmission during pregnancy to the unborn children of persons who are pregnant living with HIV. HIV services also help delay the onset of life-threatening illnesses. HIV/STD services include: outpatient medical care; case management; dental care; some assistance with HIV medications not provided through the Texas HIV Medication Program; mental health care; housing assistance; food bank; transportation; hospice care; insurance assistance; nutrition services; home health care; substance abuse treatment/counseling; and referrals. Those services are provided through contracts with local agencies. These services maintain clients in

3.D. SUB-STRATEGY REQUEST

DATE: 10/9/2020

TIME: 11:00:36 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Amanda Hudson	3	01-02-02

GOAL: 01 Preparedness and Prevention Services
OBJECTIVE: 02 Infectious Disease Control, Prevention and Treatment
STRATEGY: 02 HIV/STD Prevention
SUB-STRATEGY: 01-02-02-02 HIV/STD Services

CODE	Sub-Strategy Detail	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023

community-based and outpatient treatment settings, thus reducing taxpayer-supported health care costs.

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

Early and continual access to clinical care for persons with HIV extends productive life and reduces the infectiousness of people with HIV infection. However, about 1 in 5 persons with HIV infection in Texas receives a late diagnosis. Additionally, approximately 70% of all the Texans with a diagnosis participate in care consistently. Programs funded in this sub-strategy have been demonstrated to increase retention in care, with more than 90% of Ryan White program clients showing consistent care. The reasons for late diagnosis and inconsistent care include the asymptomatic nature of HIV infection, economic and cultural barriers, age, alcohol/drug abuse, homelessness, mental illness and denial of risk. These programs continue to serve an increasing number of clients because of their success in retaining clients. The continued growth in HIV prevalence and increasing medical service costs may potentially limit the number of clients that can be served.

3.D. SUB-STRATEGY REQUEST

DATE: 10/9/2020

TIME: 11:00:36 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Amanda Hudson	3	01-02-02

GOAL: 01 Preparedness and Prevention Services

OBJECTIVE: 02 Infectious Disease Control, Prevention and Treatment

STRATEGY: 02 HIV/STD Prevention

SUB-STRATEGY: 01-02-02-03 HIV/STD Prevention & Surveillance

CODE	Sub-Strategy Detail	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
Objects of Expense:						
1001:	SALARIES AND WAGES	\$4,294,657	\$4,672,170	\$4,931,278	\$4,931,278	\$4,931,278
1002:	OTHER PERSONNEL COSTS	\$171,786	\$186,887	\$197,251	\$197,251	\$197,251
2001:	PROFESSIONAL FEES AND SERVICES	\$345,789	\$491,614	\$498,906	\$498,906	\$498,906
2002:	FUELS AND LUBRICANTS	\$7,177	\$7,392	\$7,614	\$7,842	\$7,842
2003:	CONSUMABLE SUPPLIES	\$3,431	\$3,671	\$3,928	\$4,203	\$4,203
2004:	UTILITIES	\$31,378	\$28,241	\$30,217	\$32,333	\$32,333
2005:	TRAVEL	\$120,201	\$108,181	\$115,754	\$123,857	\$123,857
2006:	RENT - BUILDING	\$4,981	\$5,081	\$5,182	\$5,286	\$5,286
2007:	RENT - MACHINE AND OTHER	\$38,233	\$42,056	\$46,261	\$50,888	\$50,888
2009:	OTHER OPERATING EXPENSE	\$405,453	\$219,255	\$216,588	\$0	\$0
4000:	GRANTS	\$7,791,930	\$4,445,794	\$3,238,506	\$956,769	\$956,769
TOTAL, Objects of Expense		\$13,215,016	\$10,210,342	\$9,291,485	\$6,808,613	\$6,808,613
Method of Financing:						
0001:	General Revenue Fund	\$0	\$2,667	\$0	\$2,667	\$2,667
8005:	GR For HIV Services	\$5,326,615	\$5,179,623	\$5,179,623	\$2,694,084	\$2,694,084
SUBTOTAL, MOF (General Revenue Funds)		\$5,326,615	\$5,182,290	\$5,179,623	\$2,696,751	\$2,696,751
0555:	Federal Funds					
93.283.027:	Viral Hepatitis Coordination Project	\$99,564	\$132,236	\$10,474	\$10,474	\$10,474
93.940.005:	HIV Prevention Program: TX Nat'l Behav Surve	\$459,735	\$481,730	\$133,364	\$133,364	\$133,364
93.940.006:	HIV Prevention Program: Category A: HIV Prevention Core	\$994,788	\$980,132	\$800,000	\$800,000	\$800,000

3.D. SUB-STRATEGY REQUEST

DATE: 10/9/2020

TIME: 11:00:36 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Amanda Hudson	3	01-02-02

GOAL: 01 Preparedness and Prevention Services

OBJECTIVE: 02 Infectious Disease Control, Prevention and Treatment

STRATEGY: 02 HIV/STD Prevention

SUB-STRATEGY: 01-02-02-03 HIV/STD Prevention & Surveillance

CODE	Sub-Strategy Detail	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
93.944.000:	HIV/AIDS Surveillance	\$2,214,096	\$2,407,932	\$2,258,361	\$2,258,361	\$2,258,361
93.944.002:	Morbidity and Risk Behavior Surveillance	\$654,915	\$615,265	\$509,663	\$509,663	\$509,663
SUBTOTAL, MOF (Federal Funds)		\$4,423,098	\$4,617,295	\$3,711,862	\$3,711,862	\$3,711,862
0666:	Appropriated Receipts	\$3,465,303	\$0	\$0	\$0	\$0
8149:	HIV Vendor Drug Rebates	\$0	\$410,757	\$400,000	\$400,000	\$400,000
SUBTOTAL, MOF (Other Funds)		\$3,465,303	\$410,757	\$400,000	\$400,000	\$400,000
TOTAL, Method of Financing		\$13,215,016	\$10,210,342	\$9,291,485	\$6,808,613	\$6,808,613
Full-Time Equivalents:		82.5	86.3	89.3	89.3	89.3
FTE: FULL TIME EQUIVALENTS						

SUB-STRATEGY DESCRIPTION JUSTIFICATION:

Chapters 81 & 85 of the Health and Safety Code mandate DSHS to provide HIV/STD prevention and surveillance programs. HSC, Chapter 96, Bloodborne Pathogen Control, mandates prevention and control activities for viral hepatitis and HIV. In 2018, Texas ranked 2nd in the reported number of gonorrhea cases, and has ranked 2nd in the number of gonorrhea cases from 2014-2018. From 2014-2018, Texas has also ranked 2nd in the number of chlamydia cases. In 2018, Texas ranked 4th in the reported number of primary and secondary syphilis cases. Texas ranked 1st in 2018 for the number of Congenital Syphilis cases, reporting 367 cases. This sub-strategy provides support for focused testing, education, and risk reduction support for persons at very high risk of acquiring HIV, syphilis, gonorrhea and chlamydia testing to prevent infertility in women; partner services to inform partners of potential exposures; prevent perinatal transmission of HIV and syphilis to infants; and linkage to treatment for HIV and other STDs. This sub-strategy also provides limited treatment drugs for gonorrhea, chlamydia, and syphilis to local and regional health offices for uninsured and underinsured persons. Disease surveillance, data gathering, and epidemiological analysis support HIV/STD activities by providing the information on recent infections needed to direct disease intervention services at individual and community levels, and to assure appropriate allocation of prevention and care resources and to evaluate program effectiveness.

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

3.D. SUB-STRATEGY REQUEST

DATE: 10/9/2020

TIME: 11:00:36 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Amanda Hudson	3	01-02-02

GOAL: 01 Preparedness and Prevention Services
OBJECTIVE: 02 Infectious Disease Control, Prevention and Treatment
STRATEGY: 02 HIV/STD Prevention
SUB-STRATEGY: 01-02-02-03 HIV/STD Prevention & Surveillance

CODE	Sub-Strategy Detail	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
	Youth, persons of color, and sexual minorities show the highest rates of STD; the burden of HIV on persons of color and sexual minority communities is also high. Studies have demonstrated that HIV and STD are also associated with poverty and lack of health insurance. Shame, stigma, lack of access to consistent healthcare, cultural barriers, age, substance use, unstable housing, and denial of risk create obstacles in receiving timely prevention services. The groups most in need of testing, treatment, and risk reduction services are difficult to reach and require highly focused and tailored services as well as community-based outreach, which consider the significant barriers to care. There are successful, science-based programs shown to reduce risk, but such programs require highly skilled staff and coordination with other community resources. Many living with HIV/STD wait until the disease has progressed before seeking treatment. Prevention activities can identify these individuals prior to or earlier on in their infection and provide linkages into care resulting in a reduction in the transmission of disease to others and burden of disease on the community.					

3.D. SUB-STRATEGY REQUEST

DATE: 10/9/2020

TIME: 11:00:36 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Amanda Hudson	3	01-02-04

GOAL: 01 Preparedness and Prevention Services
OBJECTIVE: 02 Infectious Disease Control, Prevention and Treatment
STRATEGY: 04 TB Surveillance and Prevention

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
01-02-04-01	TB Prevention and Control	\$21,069,695	\$32,798,653	\$26,385,952	\$26,277,637	\$26,277,637
01-02-04-02	TB Surveillance	\$6,950,381	\$7,822,187	\$7,556,357	\$7,756,357	\$7,756,357
Total, Sub-Strategies		\$28,020,076	\$40,620,840	\$33,942,309	\$34,033,994	\$34,033,994

3.D. SUB-STRATEGY REQUEST

DATE: 10/9/2020

TIME: 11:00:36 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Amanda Hudson	3	01-02-04

GOAL: 01 Preparedness and Prevention Services
 OBJECTIVE: 02 Infectious Disease Control, Prevention and Treatment
 STRATEGY: 04 TB Surveillance and Prevention
 SUB-STRATEGY: 01-02-04-01 TB Prevention and Control

CODE	Sub-Strategy Detail	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
Objects of Expense:						
1001:	SALARIES AND WAGES	\$5,704,673	\$6,417,281	\$6,774,086	\$6,774,086	\$6,774,086
1002:	OTHER PERSONNEL COSTS	\$228,187	\$256,691	\$270,963	\$270,963	\$270,963
2001:	PROFESSIONAL FEES AND SERVICES	\$117,142	\$120,086	\$154,290	\$154,290	\$154,290
2002:	FUELS AND LUBRICANTS	\$25,307	\$26,066	\$26,848	\$27,654	\$27,654
2003:	CONSUMABLE SUPPLIES	\$88,236	\$94,413	\$101,022	\$108,093	\$108,093
2004:	UTILITIES	\$52,558	\$47,302	\$50,613	\$54,156	\$54,156
2005:	TRAVEL	\$389,588	\$350,629	\$375,173	\$401,435	\$401,435
2006:	RENT - BUILDING	\$1,614	\$1,722	\$1,833	\$1,833	\$1,833
2007:	RENT - MACHINE AND OTHER	\$71,982	\$79,180	\$87,098	\$95,807	\$95,807
2009:	OTHER OPERATING EXPENSE	\$2,582,818	\$6,649,904	\$3,857,976	\$2,993,626	\$2,993,626
3001:	CLIENT SERVICES	\$187,580	\$251,893	\$692,967	\$692,967	\$692,967
3002:	FOOD FOR PERSONS - WARDS OF STATE	\$1,455	\$2,078	\$2,078	\$2,078	\$2,078
4000:	GRANTS	\$11,585,656	\$18,379,664	\$13,990,300	\$14,699,944	\$14,699,944
5000:	CAPITAL EXPENDITURES	\$32,899	\$121,744	\$705	\$705	\$705
TOTAL, Objects of Expense		\$21,069,695	\$32,798,653	\$26,385,952	\$26,277,637	\$26,277,637
Method of Financing:						
0001:	General Revenue Fund	\$14,760,772	\$20,209,360	\$19,804,163	\$19,695,848	\$19,695,848
SUBTOTAL, MOF (General Revenue Funds)		\$14,760,772	\$20,209,360	\$19,804,163	\$19,695,848	\$19,695,848
0555:	Federal Funds					
93.116.000:	Project & Cooperative Agreements for Tuberculosis Control	\$4,736,494	\$6,004,137	\$5,357,249	\$5,357,249	\$5,357,249

3.D. SUB-STRATEGY REQUEST

DATE: 10/9/2020

TIME: 11:00:36 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Amanda Hudson	3	01-02-04

GOAL: 01 Preparedness and Prevention Services

OBJECTIVE: 02 Infectious Disease Control, Prevention and Treatment

STRATEGY: 04 TB Surveillance and Prevention

SUB-STRATEGY: 01-02-04-01 TB Prevention and Control

CODE	Sub-Strategy Detail	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
	SUBTOTAL, MOF (Federal Funds)	\$4,736,494	\$6,004,137	\$5,357,249	\$5,357,249	\$5,357,249
	0666: Appropriated Receipts	\$1,572,429	\$6,585,156	\$1,224,540	\$1,224,540	\$1,224,540
	SUBTOTAL, MOF (Other Funds)	\$1,572,429	\$6,585,156	\$1,224,540	\$1,224,540	\$1,224,540
	TOTAL, Method of Financing	\$21,069,695	\$32,798,653	\$26,385,952	\$26,277,637	\$26,277,637
	Full-Time Equivalents:	113.9	123.2	127.5	127.5	127.5
	FTE: FULL TIME EQUIVALENTS					

SUB-STRATEGY DESCRIPTION JUSTIFICATION:

Texas Health and Safety Code Chapter 81 provides authority to establish and administer a tuberculosis (TB) program to protect communities across Texas from the spread of TB by providing leadership, policy development to assure provision of coordinated care to persons with active TB disease, their close contacts and other persons at high risk for TB infection, and by assuring a system of care is in place to manage clients diagnosed with TB disease or infection. Texas Administrative Code Rule 97.3 cites Hansen's disease as a notifiable condition. TB and Hansen's disease surveillance, epidemiology, screening, diagnosis, treatment, case management and education are essential public health services critical to the safety of communities and reducing the impact of multi-drug and extensively drug resistant TB as well as Hansen's disease in Texas.

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

TB is an airborne disease and the number of undiagnosed persons with TB infection and TB disease challenge prevention and control efforts. Providers are not always aware of the signs and symptoms of TB disease resulting in delayed diagnosis. When this occurs, countless individuals are unknowingly exposed to TB. Additionally, the increasing rates of persons with TB and diabetes and other co-morbid conditions add layered complications to treatment. The rising costs of testing methodologies and medications coupled with the number of persons requiring care are an ongoing challenge. Early access to clinical care for persons with TB disease is critical to prevent continued transmission and/or further deterioration of health. Hansen's disease, also known as leprosy, is often misdiagnosed as a dermatologic condition, delaying diagnosis and contributing to the development of extensive disease. It is a disease affecting the skin and peripheral nerves. It is thought to be transmitted by nasal secretions from persons with untreated disease. Although the number of persons diagnosed with Hansen's disease is relatively low, more than 60% of persons diagnosed require treatment for two years given the development of extensive disease.

3.D. SUB-STRATEGY REQUEST

DATE: 10/9/2020

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Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Amanda Hudson	3	01-02-04

GOAL: 01 Preparedness and Prevention Services
 OBJECTIVE: 02 Infectious Disease Control, Prevention and Treatment
 STRATEGY: 04 TB Surveillance and Prevention
 SUB-STRATEGY: 01-02-04-02 TB Surveillance

CODE	Sub-Strategy Detail	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
Objects of Expense:						
1001:	SALARIES AND WAGES	\$488,086	\$283,825	\$300,636	\$300,636	\$300,636
1002:	OTHER PERSONNEL COSTS	\$19,523	\$11,353	\$12,025	\$12,025	\$12,025
2001:	PROFESSIONAL FEES AND SERVICES	\$50,204	\$27,445	\$28,818	\$28,818	\$28,818
2002:	FUELS AND LUBRICANTS	\$7,847	\$8,082	\$8,325	\$8,575	\$8,575
2003:	CONSUMABLE SUPPLIES	\$23,946	\$25,622	\$27,416	\$29,335	\$29,335
2004:	UTILITIES	\$39,431	\$35,488	\$37,972	\$40,630	\$40,630
2005:	TRAVEL	\$105,365	\$94,829	\$101,466	\$108,569	\$108,569
2006:	RENT - BUILDING	\$692	\$706	\$720	\$734	\$734
2007:	RENT - MACHINE AND OTHER	\$11,613	\$12,774	\$14,052	\$15,457	\$15,457
2009:	OTHER OPERATING EXPENSE	\$4,113,877	\$4,271,302	\$3,971,628	\$4,162,086	\$4,158,279
4000:	GRANTS	\$2,075,697	\$3,050,761	\$3,053,299	\$3,049,492	\$3,053,299
5000:	CAPITAL EXPENDITURES	\$14,100	\$0	\$0	\$0	\$0
TOTAL, Objects of Expense		\$6,950,381	\$7,822,187	\$7,556,357	\$7,756,357	\$7,756,357
Method of Financing:						
0001:	General Revenue Fund	\$4,920,455	\$5,248,986	\$5,260,393	\$5,460,393	\$5,460,393
SUBTOTAL, MOF (General Revenue Funds)		\$4,920,455	\$5,248,986	\$5,260,393	\$5,460,393	\$5,460,393
0555:	Federal Funds					
93.116.000:	Project & Cooperative Agreements for Tuberculosis Control	\$2,029,926	\$2,573,201	\$2,295,964	\$2,295,964	\$2,295,964
SUBTOTAL, MOF (Federal Funds)		\$2,029,926	\$2,573,201	\$2,295,964	\$2,295,964	\$2,295,964
TOTAL, Method of Financing		\$6,950,381	\$7,822,187	\$7,556,357	\$7,756,357	\$7,756,357

3.D. SUB-STRATEGY REQUEST

DATE: 10/9/2020

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Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Amanda Hudson	3	01-02-04

GOAL: 01 Preparedness and Prevention Services
OBJECTIVE: 02 Infectious Disease Control, Prevention and Treatment
STRATEGY: 04 TB Surveillance and Prevention
SUB-STRATEGY: 01-02-04-02 TB Surveillance

CODE	Sub-Strategy Detail	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
Full-Time Equivalents:		9.3	5.2	5.4	5.4	5.4
FTE: FULL TIME EQUIVALENTS						

SUB-STRATEGY DESCRIPTION JUSTIFICATION:

Texas Health and Safety Code, Chapters 81 and 89, require specific information regarding notifiable conditions be provided to the Texas Department of State Health Services. The rules and regulations for reporting tuberculosis have been adopted in the Texas Administrative Code, Chapter 97. TB surveillance monitors and analyzes data on TB disease and infection. Disease surveillance, data gathering, and epidemiological analysis support TB activities by providing the information on recent infections, cases, and contacts needed to direct disease intervention at an individual level, and to assure appropriate allocation of prevention and care resources and to evaluate program effectiveness. Data collected include, but are not limited to, demographic, diagnostic, and geographic information. Surveillance also involves TB genotyping, which assists in identifying unknown transmission relationships, establishing outbreaks, detecting false positives and laboratory cross-contamination events and distinguishing recent disease from activation of old disease.

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

Early detection of disease is paramount to control the spread of TB. Timely reporting of both disease and infection are critical to successful disease control and prevention efforts. TB surveillance enhances clinicians' and DSHS's ability to control the spread of disease, develop prevention strategies and policies, and respond to events involving potential exposure to TB disease.

3.D. SUB-STRATEGY REQUEST

DATE: 10/9/2020

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Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Amanda Hudson	3	02-01-01

GOAL: 02 Community Health Services
OBJECTIVE: 01 Promote Maternal and Child Health
STRATEGY: 01 Women and Children's Health Services

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
02-01-01-01	Health and Social Services for Children	\$11,906,730	\$13,739,010	\$16,662,432	\$16,662,432	\$16,662,432
02-01-01-02	Population Based Services	\$37,138,541	\$43,417,203	\$44,025,128	\$40,187,082	\$40,187,079
Total, Sub-Strategies		\$49,045,271	\$57,156,213	\$60,687,560	\$56,849,514	\$56,849,511

3.D. SUB-STRATEGY REQUEST

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TIME: 11:00:36 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Amanda Hudson	3	02-01-01

GOAL: 02 Community Health Services
 OBJECTIVE: 01 Promote Maternal and Child Health
 STRATEGY: 01 Women and Children's Health Services
 SUB-STRATEGY: 02-01-01-01 Health and Social Services for Children

CODE	Sub-Strategy Detail	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
Objects of Expense:						
1001:	SALARIES AND WAGES	\$7,172,972	\$7,775,555	\$8,210,429	\$8,210,429	\$8,210,429
1002:	OTHER PERSONNEL COSTS	\$286,919	\$311,022	\$328,417	\$328,417	\$328,417
2001:	PROFESSIONAL FEES AND SERVICES	\$889,391	\$911,626	\$931,402	\$931,402	\$931,402
2002:	FUELS AND LUBRICANTS	\$4,145	\$4,270	\$4,398	\$4,530	\$4,530
2003:	CONSUMABLE SUPPLIES	\$30,771	\$32,925	\$35,229	\$37,695	\$37,695
2004:	UTILITIES	\$185,820	\$167,238	\$178,945	\$191,471	\$191,471
2005:	TRAVEL	\$589,433	\$530,490	\$567,624	\$607,358	\$607,358
2006:	RENT - BUILDING	\$12,351	\$12,598	\$12,850	\$13,107	\$13,107
2007:	RENT - MACHINE AND OTHER	\$13,345	\$14,679	\$16,147	\$17,762	\$17,762
2009:	OTHER OPERATING EXPENSE	\$2,642,474	\$3,899,498	\$6,297,882	\$6,241,152	\$6,241,152
4000:	GRANTS	\$79,109	\$79,109	\$79,109	\$79,109	\$79,109
TOTAL, Objects of Expense		\$11,906,730	\$13,739,010	\$16,662,432	\$16,662,432	\$16,662,432
Method of Financing:						
0555:	Federal Funds					
93.778.003:	Medical Assistance Program - 50/50	\$5,953,365	\$6,869,505	\$8,331,216	\$8,331,216	\$8,331,216
SUBTOTAL, MOF (Federal Funds)		\$5,953,365	\$6,869,505	\$8,331,216	\$8,331,216	\$8,331,216
0777:	Interagency Contracts	\$5,953,365	\$6,869,505	\$8,331,216	\$8,331,216	\$8,331,216
SUBTOTAL, MOF (Other Funds)		\$5,953,365	\$6,869,505	\$8,331,216	\$8,331,216	\$8,331,216
TOTAL, Method of Financing		\$11,906,730	\$13,739,010	\$16,662,432	\$16,662,432	\$16,662,432
Full-Time Equivalents:		160.7	167.5	173.4	173.4	173.4

3.D. SUB-STRATEGY REQUEST

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Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Amanda Hudson	3	02-01-01

GOAL: 02 Community Health Services
OBJECTIVE: 01 Promote Maternal and Child Health
STRATEGY: 01 Women and Children's Health Services
SUB-STRATEGY: 02-01-01-01 Health and Social Services for Children

CODE	Sub-Strategy Detail	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
FTE: FULL TIME EQUIVALENTS						

SUB-STRATEGY DESCRIPTION JUSTIFICATION:

The sub-strategy supports the DSHS regional staff that provide case management, personal care services, and provider relations support to the Texas Health Steps Children's Medicaid program administered by HHSC. The program is supported through an Interagency contract with HHSC and matching federal Medicaid administration funds.

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

Regional staff monitors changes in CHIP and Medicaid services coverage, particularly as it relates to regional case management services and information necessary for provider relations activities. Patient participation is affected by the supply of providers, patient access to these providers, and by patient experiences with preventive and primary care. Provider participation is often dictated by economic factors, such as the amount of reimbursement for services. The program is also affected by changes in community delivery systems, such as managed care, as well as the impact of any changes in Medicaid eligibility and enrollment.

3.D. SUB-STRATEGY REQUEST

DATE: 10/9/2020

TIME: 11:00:36 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Amanda Hudson	3	02-01-01

GOAL: 02 Community Health Services
 OBJECTIVE: 01 Promote Maternal and Child Health
 STRATEGY: 01 Women and Children's Health Services
 SUB-STRATEGY: 02-01-01-02 Population Based Services

CODE	Sub-Strategy Detail	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
Objects of Expense:						
1001:	SALARIES AND WAGES	\$11,707,819	\$12,424,845	\$13,114,537	\$13,015,268	\$13,015,268
1002:	OTHER PERSONNEL COSTS	\$468,313	\$496,994	\$524,581	\$520,610	\$520,610
2001:	PROFESSIONAL FEES AND SERVICES	\$5,368,005	\$5,703,864	\$5,807,388	\$5,807,388	\$5,807,388
2002:	FUELS AND LUBRICANTS	\$17,055	\$17,567	\$18,094	\$18,636	\$18,636
2003:	CONSUMABLE SUPPLIES	\$62,229	\$66,585	\$71,246	\$76,233	\$76,233
2004:	UTILITIES	\$42,335	\$38,101	\$40,769	\$43,622	\$43,622
2005:	TRAVEL	\$609,351	\$548,416	\$586,805	\$627,881	\$627,881
2006:	RENT - BUILDING	\$22,175	\$22,619	\$23,071	\$23,533	\$23,533
2007:	RENT - MACHINE AND OTHER	\$109,699	\$120,668	\$132,735	\$146,009	\$146,009
2009:	OTHER OPERATING EXPENSE	\$5,218,656	\$7,067,161	\$6,088,946	\$4,086,256	\$4,086,255
3001:	CLIENT SERVICES	\$441,397	\$541,397	\$541,397	\$541,397	\$541,397
4000:	GRANTS	\$13,035,145	\$15,068,986	\$15,775,559	\$15,280,249	\$15,280,247
5000:	CAPITAL EXPENDITURES	\$36,362	\$1,300,000	\$1,300,000	\$0	\$0
TOTAL, Objects of Expense		\$37,138,541	\$43,417,203	\$44,025,128	\$40,187,082	\$40,187,079
Method of Financing:						
0001:	General Revenue Fund	\$730,682	\$3,865,323	\$3,802,734	\$325,823	\$325,822
0758:	GR Match For Medicaid	\$1,801,603	\$2,475,619	\$2,538,208	\$2,506,914	\$2,506,913
8003:	GR For Mat & Child Health	\$13,684,225	\$13,970,270	\$13,970,270	\$13,970,270	\$13,970,270
SUBTOTAL, MOF (General Revenue Funds)		\$16,216,510	\$20,311,212	\$20,311,212	\$16,803,007	\$16,803,005
0325:	Federal Funds					
93.136.119:	Rape Prevention Education	\$0	\$0	\$298,547	\$0	\$0

3.D. SUB-STRATEGY REQUEST

DATE: 10/9/2020

TIME: 11:00:36 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:		
537	Department of State Health Services	Amanda Hudson	3	02-01-01		
GOAL:	02 Community Health Services					
OBJECTIVE:	01 Promote Maternal and Child Health					
STRATEGY:	01 Women and Children's Health Services					
SUB-STRATEGY:	02-01-01-02 Population Based Services					
CODE	Sub-Strategy Detail	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
0555: Federal Funds						
93.110.000:	Children's Oral Healthcare Access Program	\$231,971	\$180,454	\$0	\$0	\$0
93.110.005:	State System Development Initiative	\$87,320	\$119,481	\$91,991	\$91,991	\$91,991
93.136.000:	Rape Prevention Education	\$333,599	\$521,374	\$550,391	\$550,391	\$550,391
93.136.003:	Rape Prevention Education	\$3,078,284	\$2,470,266	\$2,468,316	\$2,468,316	\$2,468,316
93.243.000:	Projects of Regional and National Significance	\$809,441	\$9,755	\$0	\$0	\$0
93.251.000:	Universal Newborn Hearing Screening	\$161,539	\$264,989	\$181,672	\$181,672	\$181,672
93.314.000:	CDC Early Hearing Detection Intervention Tracking Surveillance Integr	\$94,825	\$129,684	\$127,037	\$127,037	\$127,037
93.478.000:	Preventing Maternal Deaths	\$0	\$399,716	\$434,700	\$434,700	\$434,700
93.778.003:	Medical Assistance Program - 50/50	\$1,801,602	\$2,475,619	\$2,538,208	\$2,506,914	\$2,506,913
93.946.000:	Pregnancy Risk Assessment Monitoring System	\$129,341	\$139,117	\$185,848	\$185,848	\$185,848
93.966.000:	Zika Health Care Services Program	\$1,109,753	\$629,633	\$0	\$0	\$0
93.994.000:	Maternal and Child Health Services Block Grants to the States	\$13,084,356	\$15,746,403	\$16,837,206	\$16,837,206	\$16,837,206
SUBTOTAL, MOF (Federal Funds)		\$20,922,031	\$23,086,491	\$23,713,916	\$23,384,075	\$23,384,074
0666:	Appropriated Receipts	\$0	\$19,500	\$0	\$0	\$0
SUBTOTAL, MOF (Other Funds)		\$0	\$19,500	\$0	\$0	\$0
TOTAL, Method of Financing		\$37,138,541	\$43,417,203	\$44,025,128	\$40,187,082	\$40,187,079
Full-Time Equivalents:		225.2	229.8	237.8	236.0	236.0
FTE: FULL TIME EQUIVALENTS						

3.D. SUB-STRATEGY REQUEST

DATE: 10/9/2020

TIME: 11:00:36 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Amanda Hudson	3	02-01-01

GOAL: 02 Community Health Services
OBJECTIVE: 01 Promote Maternal and Child Health
STRATEGY: 01 Women and Children's Health Services
SUB-STRATEGY: 02-01-01-02 Population Based Services

CODE	Sub-Strategy Detail	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023

SUB-STRATEGY DESCRIPTION JUSTIFICATION:

The Maternal and Child Health program develops, disseminates, and implements state-wide systems of care for expectant mothers, infants, children, and adolescents via data-driven, evidence-based initiatives that focus on: reducing maternal mortality and morbidity; reducing infant mortality; child fatality review and injury prevention; newborn screening care coordination; newborn hearing screens; vision and spinal screening; oral health surveillance; improving adolescent health; school-based health centers; and, water fluoridation monitoring. Through the state-wide needs assessment process, this program establishes state and federal performance goals and addresses systemic improvement in public health outcomes. The sub-strategy serves as a pass-through for federal rape prevention education funding to the state Attorney General's Office.

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

Title V of the Social Security Act directs and provides funds to support an array of safety net services and public health initiatives to women who are pregnant or wish to become pregnant, infants, children and adolescents (age 0-21) through the Maternal and Child Health Block Grant and matching state maintenance of effort (MOE). The state is required to spend no less than 30% of the block grant on children and adolescents. General revenue appropriated to this strategy counts toward the required \$40.2M annual MOE expenditure. The block grant requires a state-wide comprehensive needs assessment every five years with interim assessments annually.

3.D. SUB-STRATEGY REQUEST

DATE: 10/9/2020

TIME: 11:00:36 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Amanda Hudson	3	02-02-01

GOAL: 02 Community Health Services
OBJECTIVE: 02 Strength Health Care Infrastructure
STRATEGY: 01 EMS and Trauma Care Systems

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
02-02-01-01	System Development	\$120,332,093	\$139,973,046	\$122,730,462	\$120,269,755	\$120,269,753
02-02-01-02	Provider Regulations	\$3,099,316	\$3,304,535	\$3,261,916	\$3,314,468	\$3,314,467
Total, Sub-Strategies		\$123,431,409	\$143,277,581	\$125,992,378	\$123,584,223	\$123,584,220

3.D. SUB-STRATEGY REQUEST

DATE: 10/9/2020

TIME: 11:00:36 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Amanda Hudson	3	02-02-01

GOAL: 02 Community Health Services
 OBJECTIVE: 02 Strength Health Care Infrastructure
 STRATEGY: 01 EMS and Trauma Care Systems
 SUB-STRATEGY: 02-02-01-01 System Development

CODE	Sub-Strategy Detail	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
Objects of Expense:						
1001:	SALARIES AND WAGES	\$1,695,911	\$1,820,146	\$1,924,535	\$1,835,630	\$1,835,630
1002:	OTHER PERSONNEL COSTS	\$67,836	\$72,806	\$76,981	\$73,425	\$73,425
2001:	PROFESSIONAL FEES AND SERVICES	\$11,779	\$101,410	\$97,759	\$101,440	\$101,440
2002:	FUELS AND LUBRICANTS	\$18	\$18	\$19	\$20	\$20
2003:	CONSUMABLE SUPPLIES	\$13,626	\$14,580	\$15,601	\$16,693	\$16,693
2004:	UTILITIES	\$70,764	\$63,688	\$68,146	\$72,916	\$72,916
2005:	TRAVEL	\$97,726	\$87,953	\$94,110	\$100,698	\$100,698
2007:	RENT - MACHINE AND OTHER	\$12,955	\$13,214	\$13,478	\$13,748	\$13,748
2009:	OTHER OPERATING EXPENSE	\$924,259	\$1,429,860	\$1,293,877	\$1,141,608	\$1,141,606
3001:	CLIENT SERVICES	\$1,473,600	\$923,748	\$224,855	\$1,024,855	\$1,024,855
4000:	GRANTS	\$115,963,619	\$135,445,623	\$118,921,101	\$115,888,722	\$115,888,722
TOTAL, Objects of Expense		\$120,332,093	\$139,973,046	\$122,730,462	\$120,269,755	\$120,269,753
Method of Financing:						
0001:	General Revenue Fund	\$2,800,262	\$2,878,797	\$2,986,215	\$2,770,107	\$2,770,107
SUBTOTAL, MOF (General Revenue Funds)		\$2,800,262	\$2,878,797	\$2,986,215	\$2,770,107	\$2,770,107
0512:	Emergency Mgmt Acct	\$275,971	\$301,251	\$301,251	\$280,614	\$280,614
5007:	Comm State Emer Comm Acct	\$1,694,652	\$1,823,492	\$1,823,491	\$1,757,951	\$1,757,950
5046:	Ems & Trauma Care Account	\$1,135,370	\$562,503	\$212,503	\$359,378	\$359,378
5108:	EMS, Trauma Facilities/Care Systems	\$2,223,660	\$2,384,303	\$2,384,302	\$2,299,453	\$2,299,452
5111:	Trauma Facility And Ems	\$112,202,178	\$115,022,700	\$115,022,700	\$112,802,252	\$112,802,252
SUBTOTAL, MOF (GR Dedicated Funds)		\$117,531,831	\$120,094,249	\$119,744,247	\$117,499,648	\$117,499,646

3.D. SUB-STRATEGY REQUEST

DATE: 10/9/2020

TIME: 11:00:36 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Amanda Hudson	3	02-02-01

GOAL: 02 Community Health Services
 OBJECTIVE: 02 Strength Health Care Infrastructure
 STRATEGY: 01 EMS and Trauma Care Systems
 SUB-STRATEGY: 02-02-01-01 System Development

CODE	Sub-Strategy Detail	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
0599:	Economic Stabilization Fund	\$0	\$17,000,000	\$0	\$0	\$0
	SUBTOTAL, MOF (Other Funds)	\$0	\$17,000,000	\$0	\$0	\$0
	TOTAL, Method of Financing	\$120,332,093	\$139,973,046	\$122,730,462	\$120,269,755	\$120,269,753
Full-Time Equivalents:		34.4	35.5	36.8	35.1	35.1
	FTE: FULL TIME EQUIVALENTS					

SUB-STRATEGY DESCRIPTION JUSTIFICATION:

Chapter 773 of the Health and Safety Code directs DSHS to develop a statewide emergency medical services (EMS) and trauma care system which is fully coordinated with all EMS providers and hospitals, including pediatric emergency services. The purpose of this program is to decrease morbidity and mortality due to emergency health care situations, particularly injuries. The program includes oversight and system integration of EMS personnel and providers; designation of four levels of trauma facilities, three levels of stroke facility designation; regional EMS/trauma system planning, development, and designation; and the assurance of coordination and cooperation between contiguous states. Additionally, it provides funding for EMS providers, first responder organizations, trauma systems Regional Advisory Councils, and hospitals; and EMS/trauma education, public information, and prevention activities statewide. Chapter 773 of the Health and Safety Code also requires DSHS to construct an emergency treatment system to quickly identify and transport stroke victims to appropriate stroke treatment facilities. The stroke program also includes regional EMS/stroke system planning and development. This strategy contributes to the statewide goal of promoting the health and safety of the people of Texas by improving the quality of emergency health care services.

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

DSHS has worked to develop regionalized systems of emergency health care that coordinate public and private resources to promote optimal outcomes for trauma and stroke patients. These systems are still under development in many areas. Pre-hospital EMS is not considered an essential service; therefore, no governmental entity is required to assure its availability. Texas has an under-funded "patchwork" system of EMS providers (i.e. volunteer, county, private, etc.). Due to aging EMS personnel, difficulty in recruitment and retention, and decreasing EMS volunteerism, many rural communities have little or no pre-hospital services. In addition, hospitals continue to face budget constraints and must compete for funded patients, resulting in the closure of many hospitals. Hospitals must also confront the challenge of obtaining and maintaining required physician services in specialties such as neurosurgery, to seek or maintain designation as a trauma and/or stroke facility. Both programs have demonstrated the ability to

3.D. SUB-STRATEGY REQUEST

DATE: 10/9/2020

TIME: 11:00:36 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Amanda Hudson	3	02-02-01

GOAL: 02 Community Health Services

OBJECTIVE: 02 Strength Health Care Infrastructure

STRATEGY: 01 EMS and Trauma Care Systems

SUB-STRATEGY: 02-02-01-01 System Development

CODE	Sub-Strategy Detail	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023

dramatically improve the outcomes of critical injured or acutely ill patients.

3.D. SUB-STRATEGY REQUEST

DATE: 10/9/2020

TIME: 11:00:36 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Amanda Hudson	3	02-02-01

GOAL:	02 Community Health Services
OBJECTIVE:	02 Strength Health Care Infrastructure
STRATEGY:	01 EMS and Trauma Care Systems
SUB-STRATEGY:	02-02-01-02 Provider Regulations

CODE	Sub-Strategy Detail	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
Objects of Expense:						
1001:	SALARIES AND WAGES	\$995,056	\$973,503	\$1,026,350	\$1,026,350	\$1,026,350
1002:	OTHER PERSONNEL COSTS	\$39,802	\$38,940	\$41,054	\$41,054	\$41,054
2001:	PROFESSIONAL FEES AND SERVICES	\$631	\$5,433	\$5,237	\$5,434	\$5,434
2002:	FUELS AND LUBRICANTS	\$19	\$20	\$20	\$21	\$20
2003:	CONSUMABLE SUPPLIES	\$12,504	\$13,379	\$14,316	\$15,318	\$15,318
2004:	UTILITIES	\$25,277	\$22,749	\$24,342	\$26,046	\$26,046
2005:	TRAVEL	\$93,193	\$83,874	\$89,745	\$96,027	\$96,027
2006:	RENT - BUILDING	\$14,082	\$14,364	\$14,651	\$14,944	\$14,944
2007:	RENT - MACHINE AND OTHER	\$10,910	\$12,001	\$13,201	\$14,521	\$14,521
2009:	OTHER OPERATING EXPENSE	\$1,907,842	\$2,140,272	\$2,033,000	\$2,074,753	\$2,074,753
TOTAL, Objects of Expense		\$3,099,316	\$3,304,535	\$3,261,916	\$3,314,468	\$3,314,467
Method of Financing:						
0001:	General Revenue Fund	\$1,238,010	\$1,272,730	\$1,230,112	\$1,282,663	\$1,282,663
SUBTOTAL, MOF (General Revenue Funds)		\$1,238,010	\$1,272,730	\$1,230,112	\$1,282,663	\$1,282,663
0512:	Emergency Mgmt Acct	\$1,861,306	\$2,031,805	\$2,031,804	\$2,031,805	\$2,031,804
SUBTOTAL, MOF (GR Dedicated Funds)		\$1,861,306	\$2,031,805	\$2,031,804	\$2,031,805	\$2,031,804
TOTAL, Method of Financing		\$3,099,316	\$3,304,535	\$3,261,916	\$3,314,468	\$3,314,467
Full-Time Equivalents:		25.3	23.8	24.6	24.6	24.6
FTE: FULL TIME EQUIVALENTS						

3.D. SUB-STRATEGY REQUEST

DATE: 10/9/2020

TIME: 11:00:36 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Amanda Hudson	3	02-02-01

GOAL: 02 Community Health Services

OBJECTIVE: 02 Strength Health Care Infrastructure

STRATEGY: 01 EMS and Trauma Care Systems

SUB-STRATEGY: 02-02-01-02 Provider Regulations

CODE	Sub-Strategy Detail	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023

SUB-STRATEGY DESCRIPTION JUSTIFICATION:

The EMS and Trauma Care Systems program conducts licensing activities, quality assurance, and does the designation of Maternal and/or Neonatal Level of Care for hospitals. The program licenses over 68,000 EMS personnel, over 800 ambulance EMS providers, and over 500 first responder organizations. Additionally, the program helps build systems in communities and serve as subject matter experts in communities on their needs. The EMS and Trauma Care Systems program conducts quality assurance of the care that is being provided the licensees. The program receives the applications and surveys, and designates hospitals with the Maternal and/or Neonatal Level of Care. The Maternal Level of Care Designation and/or Neonatal Level of Care Designation is an eligibility requirement for hospital Medicaid reimbursement for neonatal and maternal care. Hospitals offer services, facilities and beds for use for more than 24 hours for two or more unrelated individuals requiring diagnosis, treatment or care for illness, injury, deformity, abnormality or pregnancy; and regularly maintain, at a minimum, clinical laboratory services, diagnostic x-ray services, treatment facilities including surgery or obstetrical care or both, and other definitive medical or surgical treatment of similar extent.

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

Due to aging EMS personnel, difficulty in recruitment and retention and decreasing EMS volunteerism, many rural communities have little or no pre-hospital services. EMS licensees may reduce over time due to this trend. House Bill 3433, Eighty-fourth Legislature, Regular Session, created the level of care designations for hospitals that provide neonatal and maternal level of care. The neonatal level of care designation is an eligibility requirement for Medicaid reimbursement beginning on September 1, 2019. The designation of maternal level of care is an eligibility requirement for Medicaid reimbursement beginning on September 1, 2021.

4.A. Exceptional Item Request Schedule
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/9/2020**
TIME: **10:41:55AM**

Agency code: **537**

Agency name:

State Health Services, Department of

CODE	DESCRIPTION		Excp 2022	Excp 2023
		Item Name:	Infectious Disease Response and Laboratory Capabilities	
		Item Priority:	1	
		IT Component:	Yes	
		Anticipated Out-year Costs:	Yes	
		Involve Contracts > \$50,000:	Yes	
	Includes Funding for the Following Strategy or Strategies:	01-02-03	Infectious Disease Prevention, Epidemiology and Surveillance	
		01-02-05	Texas Center for Infectious Disease (TCID)	
		01-04-01	Laboratory Services	
OBJECTS OF EXPENSE:				
1001	SALARIES AND WAGES		1,277,306	4,111,313
1002	OTHER PERSONNEL COSTS		51,092	164,454
2001	PROFESSIONAL FEES AND SERVICES		10,000	11,874,135
2003	CONSUMABLE SUPPLIES		1,113,600	1,113,600
2004	UTILITIES		28,217	72,738
2005	TRAVEL		24,772	73,012
2007	RENT - MACHINE AND OTHER		10,936	38,310
2009	OTHER OPERATING EXPENSE		4,095,689	7,105,852
5000	CAPITAL EXPENDITURES		1,018,054	455,123
TOTAL, OBJECT OF EXPENSE			\$7,629,666	\$25,008,537
METHOD OF FINANCING:				
1	General Revenue Fund		7,629,666	22,851,410
524	Pub Health Svc Fee Acct		0	821,400
709	Pub Hlth Medica Reimb		0	1,335,727
TOTAL, METHOD OF FINANCING			\$7,629,666	\$25,008,537
FULL-TIME EQUIVALENT POSITIONS (FTE):			29.00	102.00

DESCRIPTION / JUSTIFICATION:

This exceptional item would provide \$32.6 Million(\$30.5 Million General Revenue funds) over the 2022-2023 biennium for the following items:

- Maintain Infectious Disease Infrastructure (Coronavirus Response): \$21.7 Million in General Revenue funds and 88 FTEs over the biennium (15 FTEs in FY2022 and 88 FTEs in FY2023) to support critical infrastructure needed to maintain public health testing – including reagents and staff, infectious disease surveillance, and local health department support that aligns with the core public health functions that existed at DSHS prior to the COVID-19 pandemic.

Agency code: 537

Agency name:

State Health Services, Department of

CODE	DESCRIPTION	Excp 2022	Excp 2023

• Fully Implement Newborn Screening for Spinal Muscular Atrophy(SMA): \$4.2 Million in All Funds (\$2.1 Million GR) & 14 FTEs will support the full implementation of testing Texas newborns for SMA. It is anticipated the revenue generated by adding SMA will pay for the cost of the test in future years. SMA is a genetic disorder that is currently incurable, but timely treatment can halt the progression of SMA disease & allow children to live longer, more healthy lives. Disease progression often involves muscle weakness to the point of difficulty breathing and fatal outcomes.

• Texas Center for Infectious Disease (TCID) Shortfall: \$6.7 Million over the biennium to support the operation of TCID following the depletion of CMS Delivery System Reform Incentive Payment (DSRIP) revenue and other one-time funds. TCID has historically absorbed some of its expenses through funds received by participating in the CMS DSRIP program. However, DSRIP is coming to an end and so this funding source is not sustainable. Once the revenue is depleted, TCID will face an annual shortfall. This item also includes funding for medical inflation and capital needs. Without funds to continue the support of this facility, TCID would have to shutter bed capacity in order to maintain solvency, thus reducing the ability of Texas to contain the spread of this highly contagious and deadly disease.

EXTERNAL/INTERNAL FACTORS:

Maintain Infectious Disease Infrastructure: The coronavirus pandemic has highlighted the need for robust public health infrastructure. Throughout the pandemic, DSHS and local public health partners have worked tirelessly to build this robustness amid historic levels of infection and hospitalizations. To do this, DSHS has relied on federal funds to support COVID-19 testing, vaccine preparations, and infectious disease surveillance. DSHS has used these funds to stand up high volume COVID-19 testing; develop IT infrastructure to handle massive amounts of data that could not be supported by older IT solutions; better track the spread of COVID-19 through disease investigations; and to support local health departments that have remained overwhelmed throughout the pandemic.

The demands prompted by COVID-19 will continue until the population becomes vaccinated or immune; however, federal funds supporting the COVID-19 response are expiring in FY21-22. Without ongoing funding, Texas's ability to manage the presence of COVID-19 and other emerging diseases will reduce sharply and leave Texas more vulnerable to the impact of this virus.

Spinal Muscular Atrophy (SMA): The DSHS Lab is a unique and essential foundation for much of DSHS's public health work. One of these essential functions is newborn screening, which allows for timely identification of treatable conditions through two screenings of every newborn in Texas.

The 86th Legislature provided DSHS authority to access funds to add new screens with LBB and Governor's Office approval. In July 2020, DSHS received approval to expend funds in FY21 to prepare for SMA screening. However, funds in FY22-23 will be needed to fully implement SMA screening.

TCID Shortfall: TCID treats patients from across Texas with acute and complex cases of tuberculosis (TB). TB can be highly infectious, posing a risk to the community if not properly treated, and can result in catastrophic and/or costly outcomes.

PCLS TRACKING KEY:

NA

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

Infectious Disease:

The COVID-19 pandemic has strained Texas resources in unprecedented ways. The increased demand to have timely and consistent data across all data sets and systems related to COVID-19 has resulted in ongoing software and maintenance costs for data visualization, analytics, reporting, and communication with the public. The software

Agency code: 537

Agency name:

State Health Services, Department of

CODE	DESCRIPTION	Excp 2022	Excp 2023

and maintenance costs are needed to maintain the levels for improved accuracy, completeness, and quality of the health data collected and reported by DSHS in response to COVID-19.

Spinal Muscular Atrophy:

Modifications to the laboratory information management system (LIMS) application will be covered by current maintenance contract with the application vendor with minimal interaction by IT Lab Apps Dev staff to promote the modifications to the Production server. Out year costs are for application maintenance related to these modifications, at a cost of \$36,390 annually.

IS THIS IT COMPONENT RELATED TO A NEW OR CURRENT PROJECT?

CURRENT

STATUS:

Infectious Disease:

New request for consideration by the 87th Legislature.

Spinal Muscular Atrophy:

Contract for LIMS application modifications and maintenance already exists.

OUTCOMES:

Infectious Disease:

- Data received from external sources such as external labs are complete, accurate and timely.
- Improving the efficiency and accuracy of data movement between systems.
- External decision makers are provided with accurate metrics regarding the spread of COVID-19 in the state, in support of the state's response including the Road to Recovery.

Spinal Muscular Atrophy:

LIMS application modifications and maintenance will allow for testing to occur; without these activities testing cannot be performed.

OUTPUTS:

Infectious Disease

- Standardized infectious disease analytics with initial focus on COVID-19
- Reduce the time required to import daily records and eliminate the risk of performance issues caused by importing lab report records during normal production hours.
- Provide and maintain improved efficiency in the coordinated statewide approach to the COVID-19 disease response by automating slow processes.

Spinal Muscular Atrophy:

The successful completion of the LIMS application modifications prior to the implementation of testing and on-going maintenance of the LIMS application will ensure test results are reported in a timely manner to assist with patient diagnosis and treatment.

TYPE OF PROJECT

Other Administrative Functions

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ALTERNATIVE ANALYSIS

Infectious Disease:

DSHS received federal funds to modernize technology for infectious disease analytics and reporting. Continued funding is also needed for the ongoing software and hardware costs in support of the National Electronic Disease Surveillance System, Texas Health Trace, data integration of infectious disease data sources, public health lab electronic ordering and reporting, and the Texas Health Safety Network.

Spinal Muscular Atrophy:

The Legislature has provided funding to implement testing for SMA; however, funding will be needed to perform the testing starting 11/01/2021. If the total amount of funding is not provided, then the testing cannot occur and will have a negative impact on the lives of Texans who will develop SMA. SMA causes an increasing debilitating disease that ultimately results in death. Several treatment options for SMA are available, but once the disease progression begins, the damage cannot be repaired.

ESTIMATED IT COST

2020	2021	2022	2023	2024	2025	2026	Total Over Life of Project
\$0	\$0	\$0	\$3,872,289	\$7,411,252	\$7,411,252	\$7,411,252	\$35,269,956

SCALABILITY

2020	2021	2022	2023	2024	2025	2026	Total Over Life of Project
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FTE

2020	2021	2022	2023	2024	2025	2026
0.0	0.0	0.0	21.0	19.0	19.0	19.0

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Infectious Disease:

The ongoing costs are for maintaining technology changes implemented for the public health infectious disease response. This includes software, hardware, and staff augmentation in support of infectious disease analysis and reporting.

Spinal Muscular Atrophy:

Revenue from the SMA newborn screening will cover the ongoing costs. The ongoing costs are testing supplies and staff to perform the test.

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TCID Shortfall:
The ongoing cost will continue to fund beds for tuberculosis patients.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

<u>2024</u>	<u>2025</u>	<u>2026</u>
\$29,733,379	\$29,733,379	\$29,733,379

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 64.00%

CONTRACT DESCRIPTION :

Infectious Disease:
Contracts include IT software licenses, hardware support, staff augmentation for IT projects, testing reagents, and local health entities.

Spinal Muscular Atrophy:
Contracts will include testing reagents and laboratory equipment.

TCID Shortfall:
Contracts will include medical supplies and medication, hospital contracted physician services, telecom and wifi costs, aging critical equipment replacement and equipment maintenance costs, and outside medical services.

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Agency name:

State Health Services, Department of

CODE	DESCRIPTION		Excp 2022	Excp 2023
	Item Name:	Rural/Frontier Public Health Services		
	Item Priority:	2		
	IT Component:	Yes		
	Anticipated Out-year Costs:	Yes		
	Involve Contracts > \$50,000:	Yes		
	Includes Funding for the Following Strategy or Strategies:	01-01-01 Public Health Preparedness and Coordinated Services		
OBJECTS OF EXPENSE:				
1001	SALARIES AND WAGES		1,405,492	1,873,989
1002	OTHER PERSONNEL COSTS		56,221	74,960
2002	FUELS AND LUBRICANTS		94,224	94,224
2003	CONSUMABLE SUPPLIES		435,250	435,250
2004	UTILITIES		170,029	153,628
2005	TRAVEL		20,520	27,360
2006	RENT - BUILDING		1,088,550	1,088,550
2007	RENT - MACHINE AND OTHER		12,375	12,375
2009	OTHER OPERATING EXPENSE		3,967,882	2,586,775
5000	CAPITAL EXPENDITURES		4,712,649	426,148
TOTAL, OBJECT OF EXPENSE			\$11,963,192	\$6,773,259

METHOD OF FINANCING:

1 General Revenue Fund

11,963,192 6,773,259

TOTAL, METHOD OF FINANCING

\$11,963,192 \$6,773,259

FULL-TIME EQUIVALENT POSITIONS (FTE):

39.00 39.00

DESCRIPTION / JUSTIFICATION:

This exceptional item would provide \$18.7 Million in General Revenue over the 2022-2023 biennium to ensure rural and frontier communities have greater access to essential public health services and to improve patient care with an electronic health records system.

- Rural and Frontier Clinic Services: \$13.3 Million in GR and 36 FTEs over the biennium to provide a mix of leased office space and mobile clinics to provide essential public health services to underserved rural and frontier communities.

- o Fifteen additional rural and frontier satellite field offices, serving approximately 600,000 Texans. The addition of essential public health services in rural and frontier communities would provide much-needed services related to core public health functions including surveillance, treatment, and prevention of infectious diseases.

- o Three Mobile Clinic vehicles and support staff to serve harder-to-reach areas. This pilot program is being pursued to evaluate if the mobile solution will use less overhead to operate, offer greater flexibility in service delivery, and have the added benefit of being deployable assets in emergencies and disasters.

- Electronic Health Records (EHR) for Regional Offices: \$5.4 Million and 3 FTEs over the biennium to establish and maintain an electronic health record system to enhance care

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for 60,000 patients served annually by DSHS public health regional offices. Establishment of EHR technology will improve the regional offices' ability to bill for services; increase patient data confidentiality and security; and better streamline clinical workflows.

EXTERNAL/INTERNAL FACTORS:

85 percent of the state's geography is covered by DSHS regional offices as the primary public health provider. Annually, Texans visit DSHS regional offices nearly 60,000 times at 90 locations served by 160 clinical staff. DSHS staff provide critical public health and clinical services such as providing vaccinations, tuberculosis surveillance, and sexually transmittable disease screening. They also are a primary provider of community health education and engagement in many rural and frontier counties.

Instances like the COVID-19 pandemic have highlighted the necessity for core public health services in rural and frontier areas of the state. Limited capacity means that DSHS regional offices often struggle to adequately respond to requests from local leadership for public health services in support of disease reduction, healthy living and economic stability and population growth.

Despite this need and demand, the network and operations of DSHS regional offices has remained relatively stagnant over the years. Frontier and rural areas need more consistent access points to public health, and yet DSHS regional offices are unable to provide that consistency. Lack of technology leaves sensitive patient records vulnerable to security issues and can be a risk to patient safety and effective care delivery. By creating a more comprehensive rural and frontier public health network with access to secure technologies, Texas can better assure essential public health services across Texas with a focus on rural and frontier communities.

PCLS TRACKING KEY:

NA

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

Rural and Frontier Clinic Services:

Network installation at 15 new DSHS Public Health Clinic physical locations. Costs for 15 physical clinic locations include Cisco 4421 Router/9300 Switch bundle; Uninterruptable Power Supply; Router, Switch, and UPS Installation; cable installs; and contingency costs. Twelve sites will have a 2Mbps Ethernet Circuit Monthly Reoccurring Cost.

Proposed Hardware:

Cisco 4421 Router/9300 Switch bundle; Uninterruptable Power Supply

Electronic Health Records

Data center services, software licensing, implementation services to create a new electronic health record, staff augmentation for implementation, and full time equivalents for sustainable support of the new electronic health record.

Proposed Software

Acquire an enterprise electronic health record system

Proposed Hardware

Data center services

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IS THIS IT COMPONENT RELATED TO A NEW OR CURRENT PROJECT?

NEW

STATUS:

N/A

OUTCOMES:

Rural and Frontier Clinic Services:
15 rural clinics

Electronic Health Records

This EHR system will accomplish the following objectives:

- Improved health care quality, efficiency and patient outcomes;
- Improved convenience for patients;
- Improved capacity to obtain and analyze community health data to implement public health interventions;
- Improved capacity to impact the health of groups of patients;
- Improved Public Health Region (PHR) clinic population data to inform public health planning and identify resource needs;
- Increased security and confidentiality of patient health information;
- Improved capacity for complete documentation of clinical services provided that facilitates accurate coding and potentially billing for services;
- Quick access to patient records from inpatient and remote locations for more coordinated, efficient care;
- Enhanced decision support, clinical alerts, reminders, and medical information;
- Performance-improving tools, statistical analysis, real-time quality reporting;
- Legible, complete documentation that facilitates accurate coding and billing and increases revenue;
- Interfaces with labs, registries, and other EHRs;
- Ability to upload and convert hardcopy documents from 3rd party providers into the EHR;
- Improved communications and data exchange between PHRs and state and federal reporting entities.

OUTPUTS:

Electronic Health Records

Performance measures will be established and monitored to enable continuous improvement of patient care delivery. Data from the EHR will be aggregated and analyzed to support performance measure tracking.

TYPE OF PROJECT

Acquisition and Refresh of Hardware and Software

ALTERNATIVE ANALYSIS

Rural and Frontier Clinic Services

If scaled down, resource allocation decisions would be based on public health needs, threats and options.

Electronic Health Records

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Without an EHR, the reliance on paper documentation and manual processes will continue. Exchange of health information with local health entities and other community partners would continue to occur manually through fax, which is neither time-efficient nor 100% secure. This introduces massive time delays when sharing information with health providers, referring patients for additional services, or participating in peer reviews.

ESTIMATED IT COST

2020	2021	2022	2023	2024	2025	2026	Total Over Life of Project
\$0	\$0	\$3,092,608	\$1,571,685	\$753,482	\$753,482	\$753,482	\$6,924,739

SCALABILITY

2020	2021	2022	2023	2024	2025	2026	Total Over Life of Project
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FTE

2020	2021	2022	2023	2024	2025	2026
0.0	0.0	1.0	1.0	0.0	0.0	0.0

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Rural and Frontier Clinic Services

Staff salaries for nurses and outreach workers for the 15 physical clinic locations and 3 mobile clinics; lease costs, utilities, Ethernet service, insurance, and maintenance for 15 physical clinic locations; vehicle maintenance, utility, fuel, and satellite costs for the 3 mobile clinics; and replenishment of supplies for service delivery for these programs: STD/Immunization/TB services, Title V, consumer protection, behavioral Health and Substance Abuse Referrals, and community engagement.

Electronic Health Records

Out Year Costs:

Data center services, application maintenance, and full time equivalent

Development Costs: Vendor software for the purchase and implementation of an electronic health record. The proposed solution/software will be determined by responses to a Request for Proposal based on a detailed statement of work.

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ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2024	2025	2026
\$5,828,527	\$5,828,527	\$5,828,527

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 28.00%

CONTRACT DESCRIPTION :

Rural and Mobile Clinics

Lease spaces with tenant improvements for 15 new DSHS clinics; 3 mobile units with a full build-out to offer a range of public health services; and equipment and supplies to stock physical clinic locations and mobile clinic units.

Type of Contract: Other

Duration: At least 3-5 years. Lease contracts are handled by HHS Regional Administrative Services and TFC.

Procurement Method: Lease spaces would likely be sole source with chosen lessor; mobile units may be RFP; equipment and supplies may be RFP or existing agency vendor contracts

Electronic Health Records

Data center services, application implementation, and staff augmentation.

Type of Contract: MIS

Duration: The minimum duration is the 2 years for the development of the registries. The duration may be longer if maintenance is negotiated as part of the contract. Final determination of the length of the contract will be determined during contract negotiations.

Procurement Method: solicitation

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		Item Name:	Consumer Protection and Safety	
		Item Priority:	3	
		IT Component:	Yes	
		Anticipated Out-year Costs:	Yes	
		Involve Contracts > \$50,000:	Yes	
	Includes Funding for the Following Strategy or Strategies:	02-02-01	EMS and Trauma Care Systems	
		03-01-01	Food (Meat) and Drug Safety	
		03-01-02	Environmental Health	
		03-01-03	Radiation Control	
OBJECTS OF EXPENSE:				
1001	SALARIES AND WAGES		1,171,328	1,561,770
1002	OTHER PERSONNEL COSTS		46,853	62,471
2001	PROFESSIONAL FEES AND SERVICES		252,404	0
2004	UTILITIES		35,532	20,214
2005	TRAVEL		54,431	12,234
2007	RENT - MACHINE AND OTHER		11,022	10,646
2009	OTHER OPERATING EXPENSE		1,521,994	1,776,094
5000	CAPITAL EXPENDITURES		670,079	457,677
TOTAL, OBJECT OF EXPENSE			\$3,763,643	\$3,901,106
METHOD OF FINANCING:				
1	General Revenue Fund		1,101,142	1,120,972
341	Food & Drug Fee Acct		412,974	509,783
512	Emergency Mgmt Acct		223,434	83,993
5017	Asbestos Removal Acct		223,434	83,993
5024	Food & Drug Registration		1,802,659	2,102,365
TOTAL, METHOD OF FINANCING			\$3,763,643	\$3,901,106
FULL-TIME EQUIVALENT POSITIONS (FTE):			29.40	28.40

DESCRIPTION / JUSTIFICATION:

This exceptional item would provide \$7.7 Million in General Revenue and General Revenue Dedicated funds over the 2022-2023 biennium to enhance product safety through the use of technically trained staff for food and consumable hemp product safety.

- Food Safety FTEs: \$5.9 Million in GR and GR-D to increase the number of meat safety inspectors operating in DSHS regions in response to SAO audit findings and provided

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targeted equity adjustments to prevent costly turnovers.

- o To better address deficiencies identified by SAO, 25 FTEs are needed to provide an adequate level of licensure, inspection, and enforcement activities to ensure adequate consumer protection. Sanitarians are the primary staff need (22.5), followed by licensing, permitting, and other specialists (2.5).

- o DSHS also identified targeted equity adjustments to reduce turnover in 130 critical public health sanitarian positions.

- Consumable Hemp Program: \$0.6 Million in GR and 3.4 FTEs to further align the size of the program based on anticipated license and registrations, as well as product testing and enforcement activities required by statute. The revenue generated by the license and registration fees are expected to cover the cost of the additional FTEs.

- Customer Service Efficiency: \$1.2 Million in GR and GRD and 1 FTE to increase the functionality of the existing online licensure and registration system. Improving the online system will streamline licensure and renewal processes for customers, increase security of sensitive information, and improve inspection processes for inspectors working in the field.

EXTERNAL/INTERNAL FACTORS:

DSHS currently licenses nearly 44,000 food manufacturers, food warehouses, & food wholesale & salvage establishments. DSHS licensure protects consumers by reducing incidence of foodborne disease outbreaks & exposure to adulterated & misbranded products. Following an SAO audit in 2019, DSHS identified several improvements to ensure adequate inspections according to standardized risk ratings. It is only possible to implement these improvements with increased inspection & licensing/permitting staff.

DSHS depends on specialized public health sanitarians to accomplish food safety legislative charges & its agency mission, including implementation of actions to address audit findings. These public health sanitarians are also essential to delivering other core public health services, including operating the milk and dairy, drug & medical devices, general sanitation, youth camps, & school cafeteria programs managed by DSHS. For these types of employees, it can take up to two years to train new hires to be fully effective & independent in their job functions. Staff turnover is especially costly for staff in these areas.

This year, DSHS established the consumable hemp program following passage of HB 1325. Licensure, registration, inspection, & enforcement activities are currently allocated among 4.2 FTEs. The volume of registration & random product testing will exceed the capacity of these FTEs. Licensing and registration revenues could cover funding for additional staff, who are needed to ensure products are regularly tested & that consumers are not exposed to products that violate with the statute's safety standards.

Finally, DSHS & its licensees use an online system to track some licensure & registration activities. The current system uses older technologies with inadequate security features, lacks online self-services and is not business friendly. The system issues delay processing times for inspecting, licensing, and relicensing Texas businesses.

PCLS TRACKING KEY:

NA

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

Customer Service Efficiency

Annual maintenance will be revised to include additional Amazon Web Service (AWS) servers and storage. Acquire, integrate (into Regulatory Automated System) and maintain the document management system.

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Proposed Software:

Annual maintenance contract will need to be revised to include additional Amazon Web Service (AWS) servers and storage. The project will also acquire, integrate and maintain the Document management system.

Development Cost:

The request includes costs needed to integrate services between Regulatory Automated System and document management software.

IS THIS IT COMPONENT RELATED TO A NEW OR CURRENT PROJECT?

CURRENT

STATUS:

NA

OUTCOMES:

Customer Service Efficiency

Reduction of processing times for licenses, registrations, inspections, complaints and other interactions with entities requiring a license.

OUTPUTS:

Customer Service Efficiency

Reduction of processing times for licenses, registrations, inspections, complaints and other interactions with entities requiring a license.

TYPE OF PROJECT

Licensing / Permitting / Monitoring / Enforcement

ALTERNATIVE ANALYSIS

Customer Service Efficiency

The department would continue processing licenses using its current processes. The startup costs for creating the document management system and providing the additional capabilities exceed current funding and capacity.

ESTIMATED IT COST

2020	2021	2022	2023	2024	2025	2026	Total Over Life of Project
\$0	\$0	\$789,404	\$330,000	\$320,000	\$320,000	\$315,000	\$2,074,404

SCALABILITY

2020	2021	2022	2023	2024	2025	2026	Total Over Life of Project
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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FTE								
		2020	2021	2022	2023	2024	2025	2026
		0.0	0.0	1.0	0.0	0.0	0.0	0.0

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Food Safety FTEs

The out-year-cost would be needed for salaries, travel and other operating to support the 25 FTEs.

Hemp Program

The out-year-cost would be needed for salaries, travel and other operating expenses to support the FTEs.

Customer Service Efficiency

Annual maintenance will also be required for the document management software.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2024	2025	2026
	\$2,745,387	\$2,745,387	\$2,740,387

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 15.00%

CONTRACT DESCRIPTION :

Customer Service Efficiency

Description of Goods or Services to be procured by contract: The funds will be used to Acquire/implement/maintain a document management system, integrate the Regulatory Automated System with the new Document Management System, purchase scanners to upload existing files into the system and secure funding for a project manager. DSHS/HHSC does not have the resources in house to perform the above functions. The products are propriety, so any enhancement / update / integration will require coordination with the software company.

Type of Contract: Professional

Duration: 9/1/2021 - 8/31/2023

Procurement Method: Sole Source/Proprietary Justification for the Regulatory Automated System upgrade and request for proposal (RFP) for document management system.

Agency Considerations: The project will be a benefit to the department and also all licensed individuals and business entities licensed by DSHS (~200,000). It is anticipated that most, if not all regular mail correspondence will be eliminated. This will not only decrease processing times, but also cost for the department. It is also anticipated that providing electronic submission of documents will reduce errors and that deficiencies will be cleared in a more efficient manner, resulting in faster processing times for licenses.

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	Item Name:	Effective Business Operations		
	Item Priority:	4		
	IT Component:	Yes		
	Anticipated Out-year Costs:	Yes		
	Involve Contracts > \$50,000:	Yes		
	Includes Funding for the Following Strategy or Strategies:	01-01-03 Health Registries		
		04-01-01 Agency Wide Information Technology Projects		
		05-01-01 Central Administration		
OBJECTS OF EXPENSE:				
1001	SALARIES AND WAGES		1,280,114	1,706,818
1002	OTHER PERSONNEL COSTS		51,205	68,273
2001	PROFESSIONAL FEES AND SERVICES		8,587,382	8,737,706
2003	CONSUMABLE SUPPLIES		250	250
2004	UTILITIES		31,434	18,512
2005	TRAVEL		173,500	178,000
2007	RENT - MACHINE AND OTHER		9,750	9,750
2009	OTHER OPERATING EXPENSE		4,314,748	4,333,717
5000	CAPITAL EXPENDITURES		115,960	115,830
TOTAL, OBJECT OF EXPENSE			\$14,564,343	\$15,168,856

METHOD OF FINANCING:

1	General Revenue Fund	14,564,343	15,168,856
TOTAL, METHOD OF FINANCING		\$14,564,343	\$15,168,856

FULL-TIME EQUIVALENT POSITIONS (FTE):	26.00	26.00

DESCRIPTION / JUSTIFICATION:

This exceptional item would provide \$29.7 Million in General Revenue over the 2022-2023 biennium to support seat management, data center services costs, and the long-term viability of certain public health registries required to continue agency operations.

- Fiscal Management: \$7.6M in GR over the biennium to support additional Fiscal and Contract Management FTEs (25). DSHS will also identify targeted equity adjustment increases to bring critical positions to market level to reduce turnover. Supporting fiscal management staffing needs is critical to addressing deficiencies that could affect the agency's ability to ensure compliance with applicable state, federal, and agency rules, laws, and regulations.

- Data Center Services: \$16.8 Million in GR over the biennium to cover increasing DCS costs. If DSHS does not receive funds for this purpose, DSHS would also be out of

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compliance with statute and related agreements with DIR.

- Registry System Viability Assessment: \$5.4 Million in GR and 1 FTE to obtain a third-party vendor to conduct an assessment of long-term IT needs of several critical public health registries. The goal of the viability assessment is to inform future requests to transition the EMS/Trauma, Birth Defects, Blood Lead, and THISIS registries to a solution that will ensure appropriate information security infrastructure and the continued ability to scale.

EXTERNAL/INTERNAL FACTORS:

DSHS agency operations rely on a robust business and IT infrastructure to maintain compliance with federal & state statute, security standards, & fiscal management principles.

- Fiscal Management: In response to audit findings and a review of state statute & federal grant requirements, DSHS identified critical needs to ensure sufficient contract management and fiscal monitoring of awarded and appropriated funds. Insufficient fiscal management staffing levels led to deficiencies relating to TCID, maternal & child health grants, & HRSA funds. Supporting fiscal management staffing needs will ensure consistent application of fiscal responsibility measures, including timely billing, payment & cost recoupment.

- DCS: DSHS uses DCS provided by DIR to support needed infrastructure for its information technology (IT) infrastructure.
 - o DIR requires agencies to maintain IT applications to ensure security for all DCS participating agencies. Following significant upgrades to infectious disease surveillance systems essential to responding to COVID-19, DSHS must also maintain greater levels of cloud-based DCS support.

- Registry System Viability Assessment: Several mission-critical public health data registries are built on an IT platform that is over a decade old: Texas Birth Defects Registry, Blood Lead Registry, Tuberculosis/Human Immunodeficiency Virus/Sexually Transmitted Diseases Integrated System (THISIS), and the Emergency Medical Services and Trauma Registry (EMSTR). The registries house sensitive data & must comply with federal security standards and must reliably collect, secure, & transmit data related to infectious diseases & other health conditions. However, as the registries continue to grow & their data become increasingly utilized for public health surveillance and interventions, DSHS requires an independent, professional, & unbiased assessment of all registries to determine the best path forward to maintain these confidential data elements.

PCLS TRACKING KEY:

NA

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

DCS: The Data Center Consolidation project, through the Department of Information Resources, provides data center services such as disaster recovery, private and public cloud server and data storage management, and data center bulk print/mail on behalf of state agencies for the State of Texas. This exceptional item is for continued services within data center services that exceed the current data center capital budget.

Health Registries: Hiring a vendor to assess the four registries and make recommendations for long term strategy. Draft a solicitation for future needs.

Proposed Software: There will be no software procured for this project.

IS THIS IT COMPONENT RELATED TO A NEW OR CURRENT PROJECT?

NEW

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STATUS:

DCS: DCS is a standard request from the agency.

Health Registries: New request for consideration by the 87th Legislature.

OUTCOMES:

DCS: The Texas Department of Information Resources currently has two Outcome Measures associated with the Data Center Services program. Both are key performance measures:

- Percent of monthly minimum service level targets achieved for data center services
- Percentage of customers satisfied with data center services contract management

Health Registries: The agency will have the requirements needed for the future of the health registries. Solicitation documents will be produced and can be used for posting if a future implementation project is approved.

OUTPUTS:

DCS: The Texas Department of Information Resources does not currently have enterprise level Output Measures incorporated into the Agency Strategic Plan for the data center services program. However, the data center services contracts include 201 SLAs (104 critical service levels and 97 key service levels), shared among a multivendor model under the coordination of a single service integrator. These service levels are tracked and reported monthly and form the basis for the key Outcome Measure noted above.

Health Registries: Requirements documents for all registries plus solicitation documents to be used for posting if a future implementation project is approved.

TYPE OF PROJECT

Data Center Consolidation

ALTERNATIVE ANALYSIS

DCS: The alternative analysis Gartner conducted in 2005 for the first DCS contract with IBM continues to provide relevant alternative analysis for the Data Center Services program.

The "Expenditure and Facilities Assessment, Validation and Analysis" report analyzed various consolidation processes including in-sourcing (state agency consolidation maintained by state staff) and various outsourcing options (use of state facilities, use of vendor facilities, awarding to multiple service providers, etc.). The review considered technical requirements, timing, risk, savings, and applicable state procurement laws. Based on these and other parameters, Gartner, Inc., recommended an outsourced solution utilizing 2-3 state facilities.

Health Registries: Alternative would be to remain on current systems; however, this is not a long-term solution due to the limitations with the current system.

4.A. Exceptional Item Request Schedule
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/9/2020**
TIME: **10:41:55AM**

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

CODE	DESCRIPTION						Excp 2022	Excp 2023
ESTIMATED IT COST								
2020	2021	2022	2023	2024	2025	2026	Total Over Life of Project	
\$0	\$0	\$10,679,882	\$10,837,706	\$0	\$0	\$0	\$21,517,588	
SCALABILITY								
2020	2021	2022	2023	2024	2025	2026	Total Over Life of Project	
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
FTE								
2020	2021	2022	2023	2024	2025	2026		
0.0	0.0	1.0	1.0	0.0	0.0	0.0		

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Fiscal Management FTEs: Costs include salaries, continued audit and grants management training, TeamMate license renewals, contract management and fiscal monitoring travel.

DCS: Interagency contract for data center services

Health Registries: There are no outyear costs. Any future implementation will be evaluated.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2024	2025	2026
\$13,212,674	\$13,212,674	\$13,212,674

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 74.00%

CONTRACT DESCRIPTION :

DCS:

Interagency contract with the Department of Information Resources in compliance with Texas Government Code §2054.375, Subchapter L. Statewide Technology Centers.

4.A. Exceptional Item Request Schedule
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/9/2020**
TIME: **10:41:55AM**

Agency code: **537**

Agency name:

State Health Services, Department of

CODE	DESCRIPTION	Excp 2022	Excp 2023

Health Registries:

Acquiring a vendor to complete the assessment for health registries and draft a solicitation for future needs.

Type of Contract: MIS

Duration: The minimum duration is the 2 years for the acquiring a vendor to complete the assessment for health registries and draft a solicitation for future needs. Final determination of the length of the contract will be determined during contract negotiations.

Procurement Method: Solicitation

Agency Considerations: Staff augmentation contractors are used when the need is short term.

Agency code: 537		Agency name: State Health Services, Department of	
Code	Description	Excp 2022	Excp 2023
Item Name:		Infectious Disease Response and Laboratory Capabilities	
Allocation to Strategy:		1-2-3	Infectious Disease Prevention, Epidemiology and Surveillance
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	347,553	3,181,561
1002	OTHER PERSONNEL COSTS	13,902	127,263
2001	PROFESSIONAL FEES AND SERVICES	0	11,864,135
2003	CONSUMABLE SUPPLIES	1,113,600	1,113,600
2004	UTILITIES	18,135	62,656
2005	TRAVEL	0	48,240
2007	RENT - MACHINE AND OTHER	5,625	33,000
2009	OTHER OPERATING EXPENSE	184,631	3,102,746
5000	CAPITAL EXPENDITURES	66,900	392,040
TOTAL, OBJECT OF EXPENSE		\$1,750,346	\$19,925,241
METHOD OF FINANCING:			
1 General Revenue Fund		1,750,346	19,925,241
TOTAL, METHOD OF FINANCING		\$1,750,346	\$19,925,241
FULL-TIME EQUIVALENT POSITIONS (FTE):		15.0	88.0

Agency code:	537	Agency name:	State Health Services, Department of		
Code	Description		Excp 2022		Excp 2023
Item Name:		Infectious Disease Response and Laboratory Capabilities			
Allocation to Strategy:		1-2-5	Texas Center for Infectious Disease (TCID)		
OBJECTS OF EXPENSE:					
2009	OTHER OPERATING EXPENSE		2,926,169		2,926,169
5000	CAPITAL EXPENDITURES		888,000		0
TOTAL, OBJECT OF EXPENSE			\$3,814,169		\$2,926,169
METHOD OF FINANCING:					
1	General Revenue Fund		3,814,169		2,926,169
TOTAL, METHOD OF FINANCING			\$3,814,169		\$2,926,169

Agency code:	537	Agency name:	State Health Services, Department of		
Code	Description			Excp 2022	Excp 2023
Item Name:		Infectious Disease Response and Laboratory Capabilities			
Allocation to Strategy:		1-4-1	Laboratory Services		
OBJECTS OF EXPENSE:					
1001	SALARIES AND WAGES			929,753	929,752
1002	OTHER PERSONNEL COSTS			37,190	37,191
2001	PROFESSIONAL FEES AND SERVICES			10,000	10,000
2004	UTILITIES			10,082	10,082
2005	TRAVEL			24,772	24,772
2007	RENT - MACHINE AND OTHER			5,311	5,310
2009	OTHER OPERATING EXPENSE			984,889	1,076,937
5000	CAPITAL EXPENDITURES			63,154	63,083
TOTAL, OBJECT OF EXPENSE				\$2,065,151	\$2,157,127
METHOD OF FINANCING:					
1	General Revenue Fund			2,065,151	0
524	Pub Health Svc Fee Acct			0	821,400
709	Pub Hlth Medica Reimb			0	1,335,727
TOTAL, METHOD OF FINANCING				\$2,065,151	\$2,157,127
FULL-TIME EQUIVALENT POSITIONS (FTE):				14.0	14.0

Agency code:	537	Agency name:	State Health Services, Department of		
Code	Description			Excp 2022	Excp 2023
Item Name:		Rural/Frontier Public Health Services			
Allocation to Strategy:		1-1-1	Public Health Preparedness and Coordinated Services		
OBJECTS OF EXPENSE:					
1001	SALARIES AND WAGES			1,405,492	1,873,989
1002	OTHER PERSONNEL COSTS			56,221	74,960
2002	FUELS AND LUBRICANTS			94,224	94,224
2003	CONSUMABLE SUPPLIES			435,250	435,250
2004	UTILITIES			170,029	153,628
2005	TRAVEL			20,520	27,360
2006	RENT - BUILDING			1,088,550	1,088,550
2007	RENT - MACHINE AND OTHER			12,375	12,375
2009	OTHER OPERATING EXPENSE			3,967,882	2,586,775
5000	CAPITAL EXPENDITURES			4,712,649	426,148
TOTAL, OBJECT OF EXPENSE				\$11,963,192	\$6,773,259
METHOD OF FINANCING:					
	1	General Revenue Fund		11,963,192	6,773,259
TOTAL, METHOD OF FINANCING				\$11,963,192	\$6,773,259
FULL-TIME EQUIVALENT POSITIONS (FTE):				39.0	39.0

Agency code: 537		Agency name: State Health Services, Department of	
Code	Description	Excp 2022	Excp 2023
Item Name: Consumer Protection and Safety			
Allocation to Strategy: 2-2-1 EMS and Trauma Care Systems			
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	63,101	0
2004	UTILITIES	302	0
2007	RENT - MACHINE AND OTHER	94	0
2009	OTHER OPERATING EXPENSE	12,072	1,493
5000	CAPITAL EXPENDITURES	147,865	82,500
TOTAL, OBJECT OF EXPENSE		\$223,434	\$83,993
METHOD OF FINANCING:			
512	Emergency Mgmt Acct	223,434	83,993
TOTAL, METHOD OF FINANCING		\$223,434	\$83,993
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.1	0.0

Agency code:	537	Agency name:	State Health Services, Department of		
Code	Description		Excp 2022	Excp 2023	
Item Name:	Consumer Protection and Safety				
Allocation to Strategy:	3-1-1	Food (Meat) and Drug Safety			
OBJECTS OF EXPENSE:					
1001	SALARIES AND WAGES		1,023,804	1,365,071	
1002	OTHER PERSONNEL COSTS		40,952	54,603	
2001	PROFESSIONAL FEES AND SERVICES		63,101	0	
2004	UTILITIES		30,080	17,537	
2005	TRAVEL		54,431	12,234	
2007	RENT - MACHINE AND OTHER		9,330	9,236	
2009	OTHER OPERATING EXPENSE		1,079,456	1,255,276	
5000	CAPITAL EXPENDITURES		209,714	193,426	
TOTAL, OBJECT OF EXPENSE			\$2,510,868	\$2,907,383	
METHOD OF FINANCING:					
1	General Revenue Fund		295,235	295,235	
341	Food & Drug Fee Acct		412,974	509,783	
5024	Food & Drug Registration		1,802,659	2,102,365	
TOTAL, METHOD OF FINANCING			\$2,510,868	\$2,907,383	
FULL-TIME EQUIVALENT POSITIONS (FTE):			24.9	24.6	

Agency code: 537		Agency name: State Health Services, Department of	
Code	Description	Excp 2022	Excp 2023
Item Name: Consumer Protection and Safety			
Allocation to Strategy: 3-1-2 Environmental Health			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	147,524	196,699
1002	OTHER PERSONNEL COSTS	5,901	7,868
2001	PROFESSIONAL FEES AND SERVICES	63,101	0
2004	UTILITIES	4,848	2,677
2005	TRAVEL	0	0
2007	RENT - MACHINE AND OTHER	1,504	1,410
2009	OTHER OPERATING EXPENSE	418,394	517,832
5000	CAPITAL EXPENDITURES	164,635	99,251
TOTAL, OBJECT OF EXPENSE		\$805,907	\$825,737
METHOD OF FINANCING:			
1	General Revenue Fund	582,473	741,744
5017	Asbestos Removal Acct	223,434	83,993
TOTAL, METHOD OF FINANCING		\$805,907	\$825,737
FULL-TIME EQUIVALENT POSITIONS (FTE):		4.1	3.8

Agency code: 537		Agency name: State Health Services, Department of	
Code	Description	Excp 2022	Excp 2023
Item Name: Consumer Protection and Safety			
Allocation to Strategy: 3-1-3 Radiation Control			
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	63,101	0
2004	UTILITIES	302	0
2007	RENT - MACHINE AND OTHER	94	0
2009	OTHER OPERATING EXPENSE	12,072	1,493
5000	CAPITAL EXPENDITURES	147,865	82,500
TOTAL, OBJECT OF EXPENSE		\$223,434	\$83,993
METHOD OF FINANCING:			
1	General Revenue Fund	223,434	83,993
TOTAL, METHOD OF FINANCING		\$223,434	\$83,993
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.3	0.0

Agency code: 537		Agency name: State Health Services, Department of	
Code	Description	Excp 2022	Excp 2023
Item Name: Effective Business Operations			
Allocation to Strategy: 1-1-3 Health Registries			
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	252,403	252,403
2003	CONSUMABLE SUPPLIES	250	250
2004	UTILITIES	1,209	712
2007	RENT - MACHINE AND OTHER	375	375
2009	OTHER OPERATING EXPENSE	2,423,248	2,421,999
5000	CAPITAL EXPENDITURES	4,460	4,455
TOTAL, OBJECT OF EXPENSE		\$2,681,945	\$2,680,194
METHOD OF FINANCING:			
1 General Revenue Fund		2,681,945	2,680,194
TOTAL, METHOD OF FINANCING		\$2,681,945	\$2,680,194
FULL-TIME EQUIVALENT POSITIONS (FTE):		1.0	1.0

Agency code: 537		Agency name: State Health Services, Department of	
Code	Description	Excp 2022	Excp 2023
Item Name: Effective Business Operations			
Allocation to Strategy: 4-1-1 Agency Wide Information Technology Projects			
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	8,327,479	8,485,303
TOTAL, OBJECT OF EXPENSE		\$8,327,479	\$8,485,303
METHOD OF FINANCING:			
1	General Revenue Fund	8,327,479	8,485,303
TOTAL, METHOD OF FINANCING		\$8,327,479	\$8,485,303

Agency code: 537		Agency name: State Health Services, Department of	
Code	Description	Excp 2022	Excp 2023
Item Name:		Effective Business Operations	
Allocation to Strategy:		5-1-1 Central Administration	
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,280,114	1,706,818
1002	OTHER PERSONNEL COSTS	51,205	68,273
2001	PROFESSIONAL FEES AND SERVICES	7,500	0
2004	UTILITIES	30,225	17,800
2005	TRAVEL	173,500	178,000
2007	RENT - MACHINE AND OTHER	9,375	9,375
2009	OTHER OPERATING EXPENSE	1,891,500	1,911,718
5000	CAPITAL EXPENDITURES	111,500	111,375
TOTAL, OBJECT OF EXPENSE		\$3,554,919	\$4,003,359
METHOD OF FINANCING:			
1	General Revenue Fund	3,554,919	4,003,359
TOTAL, METHOD OF FINANCING		\$3,554,919	\$4,003,359
FULL-TIME EQUIVALENT POSITIONS (FTE):		25.0	25.0

4.C. Exceptional Items Strategy Request
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/9/2020
TIME: 10:41:56AM

Agency Code: **537** Agency name: **State Health Services, Department of**

GOAL: 1 Preparedness and Prevention Services

OBJECTIVE: 1 Improve Health Status through Preparedness and Information

Service Categories:

STRATEGY: 1 Public Health Preparedness and Coordinated Services

Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2022	Excp 2023

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	1,405,492	1,873,989
1002	OTHER PERSONNEL COSTS	56,221	74,960
2002	FUELS AND LUBRICANTS	94,224	94,224
2003	CONSUMABLE SUPPLIES	435,250	435,250
2004	UTILITIES	170,029	153,628
2005	TRAVEL	20,520	27,360
2006	RENT - BUILDING	1,088,550	1,088,550
2007	RENT - MACHINE AND OTHER	12,375	12,375
2009	OTHER OPERATING EXPENSE	3,967,882	2,586,775
5000	CAPITAL EXPENDITURES	4,712,649	426,148

Total, Objects of Expense

\$11,963,192 \$6,773,259

METHOD OF FINANCING:

1 General Revenue Fund

11,963,192 6,773,259

Total, Method of Finance

\$11,963,192 \$6,773,259

FULL-TIME EQUIVALENT POSITIONS (FTE):

39.0 39.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Rural/Frontier Public Health Services

4.C. Exceptional Items Strategy Request
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/9/2020
TIME: 10:41:56AM

Agency Code: **537** Agency name: **State Health Services, Department of**

GOAL: 1 Preparedness and Prevention Services

OBJECTIVE: 1 Improve Health Status through Preparedness and Information

STRATEGY: 3 Health Registries

Service Categories:

Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2022	Excp 2023
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	252,403	252,403
2003	CONSUMABLE SUPPLIES	250	250
2004	UTILITIES	1,209	712
2007	RENT - MACHINE AND OTHER	375	375
2009	OTHER OPERATING EXPENSE	2,423,248	2,421,999
5000	CAPITAL EXPENDITURES	4,460	4,455
Total, Objects of Expense		\$2,681,945	\$2,680,194

METHOD OF FINANCING:

1 General Revenue Fund

Total, Method of Finance

2,681,945	2,680,194
\$2,681,945	\$2,680,194

FULL-TIME EQUIVALENT POSITIONS (FTE):

1.0 1.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Effective Business Operations

4.C. Exceptional Items Strategy Request
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/9/2020
TIME: 10:41:56AM

Agency Code: **537** Agency name: **State Health Services, Department of**

GOAL: 1 Preparedness and Prevention Services

OBJECTIVE: 2 Infectious Disease Control, Prevention and Treatment

STRATEGY: 3 Infectious Disease Prevention, Epidemiology and Surveillance

Service Categories:

Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2022	Excp 2023

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	347,553	3,181,561
1002	OTHER PERSONNEL COSTS	13,902	127,263
2001	PROFESSIONAL FEES AND SERVICES	0	11,864,135
2003	CONSUMABLE SUPPLIES	1,113,600	1,113,600
2004	UTILITIES	18,135	62,656
2005	TRAVEL	0	48,240
2007	RENT - MACHINE AND OTHER	5,625	33,000
2009	OTHER OPERATING EXPENSE	184,631	3,102,746
5000	CAPITAL EXPENDITURES	66,900	392,040
Total, Objects of Expense		\$1,750,346	\$19,925,241

METHOD OF FINANCING:

1	General Revenue Fund	1,750,346	19,925,241
Total, Method of Finance		\$1,750,346	\$19,925,241

FULL-TIME EQUIVALENT POSITIONS (FTE):	15.0	88.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Infectious Disease Response and Laboratory Capabilities

4.C. Exceptional Items Strategy Request
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/9/2020
TIME: 10:41:56AM

Agency Code: **537** Agency name: **State Health Services, Department of**

GOAL: 1 Preparedness and Prevention Services
OBJECTIVE: 2 Infectious Disease Control, Prevention and Treatment
STRATEGY: 5 Texas Center for Infectious Disease (TCID)

Service Categories:
Service: 22 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2022	Excp 2023

OUTPUT MEASURES:

1 Number of Inpatient Days, Texas Center for Infectious Disease	500.00	500.00
2 Number of Admissions: Total Number Patients Admitted to TCID	15.00	15.00

OBJECTS OF EXPENSE:

2009 OTHER OPERATING EXPENSE	2,926,169	2,926,169
5000 CAPITAL EXPENDITURES	888,000	0
Total, Objects of Expense	\$3,814,169	\$2,926,169

METHOD OF FINANCING:

1 General Revenue Fund	3,814,169	2,926,169
Total, Method of Finance	\$3,814,169	\$2,926,169

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Infectious Disease Response and Laboratory Capabilities

4.C. Exceptional Items Strategy Request
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DATE: 10/9/2020
TIME: 10:41:56AM

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

GOAL: 1 Preparedness and Prevention Services

OBJECTIVE: 4 State Laboratory

STRATEGY: 1 Laboratory Services

Service Categories:

Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2022	Excp 2023

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	929,753	929,752
1002	OTHER PERSONNEL COSTS	37,190	37,191
2001	PROFESSIONAL FEES AND SERVICES	10,000	10,000
2004	UTILITIES	10,082	10,082
2005	TRAVEL	24,772	24,772
2007	RENT - MACHINE AND OTHER	5,311	5,310
2009	OTHER OPERATING EXPENSE	984,889	1,076,937
5000	CAPITAL EXPENDITURES	63,154	63,083

Total, Objects of Expense

\$2,065,151	\$2,157,127

METHOD OF FINANCING:

1	General Revenue Fund	2,065,151	0
524	Pub Health Svc Fee Acct	0	821,400
709	Pub Hlth Medica Reimb	0	1,335,727

Total, Method of Finance

\$2,065,151	\$2,157,127

FULL-TIME EQUIVALENT POSITIONS (FTE):

14.0	14.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Infectious Disease Response and Laboratory Capabilities

4.C. Exceptional Items Strategy Request
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DATE: 10/9/2020
TIME: 10:41:56AM

Agency Code: **537** Agency name: **State Health Services, Department of**

GOAL: 2 Community Health Services

OBJECTIVE: 2 Strengthen Healthcare Infrastructure

STRATEGY: 1 EMS and Trauma Care Systems

Service Categories:

Service: 22 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2022	Excp 2023
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	63,101	0
2004	UTILITIES	302	0
2007	RENT - MACHINE AND OTHER	94	0
2009	OTHER OPERATING EXPENSE	12,072	1,493
5000	CAPITAL EXPENDITURES	147,865	82,500
Total, Objects of Expense		\$223,434	\$83,993

METHOD OF FINANCING:

512 Emergency Mgmt Acct

223,434 83,993

Total, Method of Finance

\$223,434 \$83,993

FULL-TIME EQUIVALENT POSITIONS (FTE):

0.1 0.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Consumer Protection and Safety

4.C. Exceptional Items Strategy Request
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Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/9/2020
TIME: 10:41:56AM

Agency Code: **537** Agency name: **State Health Services, Department of**

GOAL: 3 Consumer Protection Services

OBJECTIVE: 1 Provide Licensing and Regulatory Compliance

STRATEGY: 1 Food (Meat) and Drug Safety

Service Categories:

Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2022	Excp 2023

OUTPUT MEASURES:

<u>1</u>	# of Surveillance Activities Conducted - Food/Meat and Drug Safety	3,577.50	4,770.00
<u>3</u>	# of Licenses/Registrations Issued - Food/Meat and Drug Safety	2,531.25	3,375.00

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	1,023,804	1,365,071
1002	OTHER PERSONNEL COSTS	40,952	54,603
2001	PROFESSIONAL FEES AND SERVICES	63,101	0
2004	UTILITIES	30,080	17,537
2005	TRAVEL	54,431	12,234
2007	RENT - MACHINE AND OTHER	9,330	9,236
2009	OTHER OPERATING EXPENSE	1,079,456	1,255,276
5000	CAPITAL EXPENDITURES	209,714	193,426
Total, Objects of Expense		\$2,510,868	\$2,907,383

METHOD OF FINANCING:

1	General Revenue Fund	295,235	295,235
341	Food & Drug Fee Acct	412,974	509,783
5024	Food & Drug Registration	1,802,659	2,102,365
Total, Method of Finance		\$2,510,868	\$2,907,383

FULL-TIME EQUIVALENT POSITIONS (FTE):

24.9	24.6

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Consumer Protection and Safety

4.C. Exceptional Items Strategy Request
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/9/2020
TIME: 10:41:56AM

Agency Code: **537** Agency name: **State Health Services, Department of**

GOAL: 3 Consumer Protection Services

OBJECTIVE: 1 Provide Licensing and Regulatory Compliance

STRATEGY: 2 Environmental Health

Service Categories:

Service: 17 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2022	Excp 2023

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	147,524	196,699
1002 OTHER PERSONNEL COSTS	5,901	7,868
2001 PROFESSIONAL FEES AND SERVICES	63,101	0
2004 UTILITIES	4,848	2,677
2007 RENT - MACHINE AND OTHER	1,504	1,410
2009 OTHER OPERATING EXPENSE	418,394	517,832
5000 CAPITAL EXPENDITURES	164,635	99,251
Total, Objects of Expense	\$805,907	\$825,737

METHOD OF FINANCING:

1 General Revenue Fund	582,473	741,744
5017 Asbestos Removal Acct	223,434	83,993
Total, Method of Finance	\$805,907	\$825,737

FULL-TIME EQUIVALENT POSITIONS (FTE):

	4.1	3.8

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Consumer Protection and Safety

4.C. Exceptional Items Strategy Request
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/9/2020
TIME: 10:41:56AM

Agency Code: **537** Agency name: **State Health Services, Department of**

GOAL: 3 Consumer Protection Services

OBJECTIVE: 1 Provide Licensing and Regulatory Compliance

STRATEGY: 3 Radiation Control

Service Categories:

Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2022	Excp 2023
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	63,101	0
2004	UTILITIES	302	0
2007	RENT - MACHINE AND OTHER	94	0
2009	OTHER OPERATING EXPENSE	12,072	1,493
5000	CAPITAL EXPENDITURES	147,865	82,500
Total, Objects of Expense		\$223,434	\$83,993

METHOD OF FINANCING:

1 General Revenue Fund

223,434 83,993

Total, Method of Finance

\$223,434 \$83,993

FULL-TIME EQUIVALENT POSITIONS (FTE):

0.3 0.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Consumer Protection and Safety

4.C. Exceptional Items Strategy Request
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/9/2020
TIME: 10:41:56AM

Agency Code: **537** Agency name: **State Health Services, Department of**

GOAL: 4 Agency Wide Information Technology Projects

OBJECTIVE: 1 Agency Wide Information Technology Projects

STRATEGY: 1 Agency Wide Information Technology Projects

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2022	Excp 2023

OBJECTS OF EXPENSE:

2001 PROFESSIONAL FEES AND SERVICES

8,327,479

8,485,303

Total, Objects of Expense

\$8,327,479

\$8,485,303

METHOD OF FINANCING:

1 General Revenue Fund

8,327,479

8,485,303

Total, Method of Finance

\$8,327,479

\$8,485,303

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Effective Business Operations

4.C. Exceptional Items Strategy Request
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Agency Code: 537 Agency name: State Health Services, Department of

GOAL: 5 Indirect Administration

OBJECTIVE: 1 Manage Indirect Administration

STRATEGY: 1 Central Administration

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2022	Excp 2023

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	1,280,114	1,706,818
1002	OTHER PERSONNEL COSTS	51,205	68,273
2001	PROFESSIONAL FEES AND SERVICES	7,500	0
2004	UTILITIES	30,225	17,800
2005	TRAVEL	173,500	178,000
2007	RENT - MACHINE AND OTHER	9,375	9,375
2009	OTHER OPERATING EXPENSE	1,891,500	1,911,718
5000	CAPITAL EXPENDITURES	111,500	111,375

Total, Objects of Expense

\$3,554,919	\$4,003,359

METHOD OF FINANCING:

1 General Revenue Fund

3,554,919	4,003,359

Total, Method of Finance

\$3,554,919	\$4,003,359

FULL-TIME EQUIVALENT POSITIONS (FTE):

25.0	25.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Effective Business Operations

5.A. Capital Budget Project Schedule
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Agency code: **537**

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

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		Est 2020	Bud 2021	BL 2022	BL 2023
5003 Repair or Rehabilitation of Buildings and Facilities					
<i>7/7 DSHS Repair and Renovation</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
General	2009 OTHER OPERATING EXPENSE	\$565,805	\$0	\$0	\$0
General	5000 CAPITAL EXPENDITURES	\$47,736	\$0	\$0	\$0
Capital Subtotal OOE, Project 7		\$613,541	\$0	\$0	\$0
Subtotal OOE, Project 7		\$613,541	\$0	\$0	\$0
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 8005 GR For HIV Services	\$322,820	\$0	\$0	\$0
General	CA 8149 HIV Rebates Account No. 8149	\$290,721	\$0	\$0	\$0
Capital Subtotal TOF, Project 7		\$613,541	\$0	\$0	\$0
Subtotal TOF, Project 7		\$613,541	\$0	\$0	\$0
<i>16/16 Laboratory Repair and Renovation</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
General	2009 OTHER OPERATING EXPENSE	\$10,226,200	\$5,000,000	\$0	\$0
General	5000 CAPITAL EXPENDITURES	\$0	\$1,234,000	\$750,000	\$750,000
Capital Subtotal OOE, Project 16		\$10,226,200	\$6,234,000	\$750,000	\$750,000
Subtotal OOE, Project 16		\$10,226,200	\$6,234,000	\$750,000	\$750,000
TYPE OF FINANCING					
<u>Capital</u>					

5.A. Capital Budget Project Schedule
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Agency code: **537**

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

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE				Est 2020	Bud 2021	BL 2022	BL 2023
General	CA	1	General Revenue Fund	\$9,886,200	\$1,034,000	\$0	\$0
General	CA	325	CORONAVIRUS RELIEF FUND	\$0	\$5,000,000	\$0	\$0
General	CA	524	Pub Health Svc Fee Acct	\$340,000	\$200,000	\$600,000	\$600,000
General	CA	709	Pub Hlth Medica Reimb	\$0	\$0	\$150,000	\$150,000
Capital Subtotal TOF, Project				16	\$10,226,200	\$6,234,000	\$750,000
Subtotal TOF, Project				16	\$10,226,200	\$6,234,000	\$750,000

*19/19 Texas Center for Infectious Disease Repair
and Renovation*

OBJECTS OF EXPENSE

Capital

General	2001	PROFESSIONAL FEES AND SERVICES	\$48,500	\$0	\$0	\$0	
General	2009	OTHER OPERATING EXPENSE	\$60,415	\$0	\$0	\$0	
General	5000	CAPITAL EXPENDITURES	\$641,306	\$199,961	\$0	\$0	
		Capital Subtotal OOE, Project	19	\$750,221	\$199,961	\$0	\$0
		Subtotal OOE, Project	19	\$750,221	\$199,961	\$0	\$0

TYPE OF FINANCING

Capital

General	CA	1	General Revenue Fund	\$750,221	\$199,961	\$0	\$0
Capital Subtotal TOF, Project			19	\$750,221	\$199,961	\$0	\$0
Subtotal TOF, Project			19	\$750,221	\$199,961	\$0	\$0

27/27 Vital Events Records Fire Suppression

OBJECTS OF EXPENSE

Capital

5.A. Capital Budget Project Schedule
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Agency name: **State Health Services, Department of**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE				Est 2020	Bud 2021	BL 2022	BL 2023
General	2009	OTHER OPERATING EXPENSE		\$125,000	\$125,000	\$0	\$0
		Capital Subtotal OOE, Project	27	\$125,000	\$125,000	\$0	\$0
		Subtotal OOE, Project	27	\$125,000	\$125,000	\$0	\$0
TYPE OF FINANCING							
<u>Capital</u>							
General	CA	666	Appropriated Receipts	\$125,000	\$125,000	\$0	\$0
		Capital Subtotal TOF, Project	27	\$125,000	\$125,000	\$0	\$0
		Subtotal TOF, Project	27	\$125,000	\$125,000	\$0	\$0
<i>37/37 Midland New Facility Tenant Improvement (TI)</i>							
OBJECTS OF EXPENSE							
<u>Capital</u>							
General	2009	OTHER OPERATING EXPENSE		\$46,192	\$0	\$0	\$0
General	5000	CAPITAL EXPENDITURES		\$121,744	\$0	\$0	\$0
		Capital Subtotal OOE, Project	37	\$167,936	\$0	\$0	\$0
		Subtotal OOE, Project	37	\$167,936	\$0	\$0	\$0
TYPE OF FINANCING							
<u>Capital</u>							
General	CA	666	Appropriated Receipts	\$167,936	\$0	\$0	\$0
		Capital Subtotal TOF, Project	37	\$167,936	\$0	\$0	\$0
		Subtotal TOF, Project	37	\$167,936	\$0	\$0	\$0
<i>54/54 Rural and Mobile Clinics</i>							

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Agency code: **537**

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

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		Est 2020	Bud 2021	BL 2022	BL 2023
OBJECTS OF EXPENSE					
<u>Capital</u>					
General	5000 CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0
	Capital Subtotal OOE, Project 54	\$0	\$0	\$0	\$0
	Subtotal OOE, Project 54	\$0	\$0	\$0	\$0
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 1 General Revenue Fund	\$0	\$0	\$0	\$0
	Capital Subtotal TOF, Project 54	\$0	\$0	\$0	\$0
	Subtotal TOF, Project 54	\$0	\$0	\$0	\$0
	Capital Subtotal, Category 5003	\$11,882,898	\$6,558,961	\$750,000	\$750,000
	Informational Subtotal, Category 5003				
	Total, Category 5003	\$11,882,898	\$6,558,961	\$750,000	\$750,000

5005 Acquisition of Information Resource Technologies

1/1 Blood Lead Registry Modification

OBJECTS OF EXPENSE

Capital

General	2001 PROFESSIONAL FEES AND SERVICES	\$1,300,000	\$0	\$0	\$0
	Capital Subtotal OOE, Project 1	\$1,300,000	\$0	\$0	\$0
	Subtotal OOE, Project 1	\$1,300,000	\$0	\$0	\$0

TYPE OF FINANCING

Capital

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

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE				Est 2020	Bud 2021	BL 2022	BL 2023
General	CA	555	Federal Funds	\$1,300,000	\$0	\$0	\$0
			Capital Subtotal TOF, Project	1	\$1,300,000	\$0	\$0
			Subtotal TOF, Project	1	\$1,300,000	\$0	\$0
			<i>2/2 Child Health Reporting System (CHRS)</i>				
			OBJECTS OF EXPENSE				
			<u>Capital</u>				
General	2009		OTHER OPERATING EXPENSE	\$273,650	\$0	\$0	\$0
			Capital Subtotal OOE, Project	2	\$273,650	\$0	\$0
			Subtotal OOE, Project	2	\$273,650	\$0	\$0
			TYPE OF FINANCING				
			<u>Capital</u>				
General	CA	555	Federal Funds	\$273,650	\$0	\$0	\$0
			Capital Subtotal TOF, Project	2	\$273,650	\$0	\$0
			Subtotal TOF, Project	2	\$273,650	\$0	\$0
			<i>5/5 Data Center Consolidation - Application Remediation</i>				
			OBJECTS OF EXPENSE				
			<u>Capital</u>				
General	2001		PROFESSIONAL FEES AND SERVICES	\$541,705	\$0	\$0	\$0
			Capital Subtotal OOE, Project	5	\$541,705	\$0	\$0
			Subtotal OOE, Project	5	\$541,705	\$0	\$0
			TYPE OF FINANCING				

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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE				Est 2020	Bud 2021	BL 2022	BL 2023
<u>Capital</u>							
General	CA	555	Federal Funds	\$541,705	\$0	\$0	\$0
Capital Subtotal TOF, Project 5				\$541,705	\$0	\$0	\$0
Subtotal TOF, Project 5				\$541,705	\$0	\$0	\$0
8/8 Emergency Medical Services Trauma Registry Project							
OBJECTS OF EXPENSE							
<u>Capital</u>							
General	2001	PROFESSIONAL FEES AND SERVICES		\$781,881	\$756,881	\$300,000	\$300,000
Capital Subtotal OOE, Project 8				\$781,881	\$756,881	\$300,000	\$300,000
Subtotal OOE, Project 8				\$781,881	\$756,881	\$300,000	\$300,000
TYPE OF FINANCING							
<u>Capital</u>							
General	CA	777	Interagency Contracts	\$781,881	\$756,881	\$300,000	\$300,000
Capital Subtotal TOF, Project 8				\$781,881	\$756,881	\$300,000	\$300,000
Subtotal TOF, Project 8				\$781,881	\$756,881	\$300,000	\$300,000
9/9 Enhance Registries - THISIS							
OBJECTS OF EXPENSE							
<u>Capital</u>							
General	2001	PROFESSIONAL FEES AND SERVICES		\$525,590	\$1,422,445	\$0	\$0
Capital Subtotal OOE, Project 9				\$525,590	\$1,422,445	\$0	\$0
Subtotal OOE, Project 9				\$525,590	\$1,422,445	\$0	\$0

5.A. Capital Budget Project Schedule
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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2020

Bud 2021

BL 2022

BL 2023

TYPE OF FINANCING

Capital

General	CA	8149	HIV Rebates Account No. 8149	\$525,590	\$1,422,445	\$0	\$0
Capital Subtotal TOF, Project 9				\$525,590	\$1,422,445	\$0	\$0
Subtotal TOF, Project 9				\$525,590	\$1,422,445	\$0	\$0

*11/11 HIV2000 REC N ARIES Replacement (HRAR)
Implementation Project*

OBJECTS OF EXPENSE

Capital

General	2001	PROFESSIONAL FEES AND SERVICES	\$7,090,558	\$2,377,183	\$0	\$0	
General	2009	OTHER OPERATING EXPENSE	\$0	\$1,722,395	\$500,000	\$0	
General	5000	CAPITAL EXPENDITURES	\$217,134	\$0	\$0	\$0	
		Capital Subtotal OOE, Project	11	\$7,307,692	\$4,099,578	\$500,000	\$0
		Subtotal OOE, Project	11	\$7,307,692	\$4,099,578	\$500,000	\$0

TYPE OF FINANCING

Capital

General	CA	8005	GR For HIV Services	\$1,653,846	\$1,584,789	\$0	\$0
General	CA	8149	HIV Rebates Account No. 8149	\$5,653,846	\$2,514,789	\$500,000	\$0
Capital Subtotal TOF, Project 11				\$7,307,692	\$4,099,578	\$500,000	\$0
Subtotal TOF, Project 11				\$7,307,692	\$4,099,578	\$500,000	\$0

12/12 ImmTrac2

OBJECTS OF EXPENSE

Capital

5.A. Capital Budget Project Schedule
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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE				Est 2020	Bud 2021	BL 2022	BL 2023
General	5000	CAPITAL EXPENDITURES		\$334,654	\$0	\$0	\$0
		Capital Subtotal OOE, Project	12	\$334,654	\$0	\$0	\$0
		Subtotal OOE, Project	12	\$334,654	\$0	\$0	\$0
TYPE OF FINANCING							
<u>Capital</u>							
General	CA	555	Federal Funds	\$334,654	\$0	\$0	\$0
		Capital Subtotal TOF, Project	12	\$334,654	\$0	\$0	\$0
		Subtotal TOF, Project	12	\$334,654	\$0	\$0	\$0
<i>13/13 IT Accessibility</i>							
OBJECTS OF EXPENSE							
<u>Capital</u>							
General	2001	PROFESSIONAL FEES AND SERVICES		\$1,079,943	\$1,079,943	\$1,079,943	\$1,079,943
		Capital Subtotal OOE, Project	13	\$1,079,943	\$1,079,943	\$1,079,943	\$1,079,943
		Subtotal OOE, Project	13	\$1,079,943	\$1,079,943	\$1,079,943	\$1,079,943
TYPE OF FINANCING							
<u>Capital</u>							
General	CA	1	General Revenue Fund	\$1,079,943	\$1,079,943	\$1,079,943	\$1,079,943
		Capital Subtotal TOF, Project	13	\$1,079,943	\$1,079,943	\$1,079,943	\$1,079,943
		Subtotal TOF, Project	13	\$1,079,943	\$1,079,943	\$1,079,943	\$1,079,943
<i>15/15 Inventory Tracking Electronic Asset Management System (ITEAMS)</i>							
OBJECTS OF EXPENSE							

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

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		Est 2020	Bud 2021	BL 2022	BL 2023
<u>Capital</u>					
General	2001 PROFESSIONAL FEES AND SERVICES	\$2,624,768	\$2,463,566	\$900,000	\$0
	Capital Subtotal OOE, Project 15	\$2,624,768	\$2,463,566	\$900,000	\$0
	Subtotal OOE, Project 15	\$2,624,768	\$2,463,566	\$900,000	\$0
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 8005 GR For HIV Services	\$1,219,563	\$1,138,963	\$0	\$0
General	CA 8149 HIV Rebates Account No. 8149	\$1,405,205	\$1,324,603	\$900,000	\$0
	Capital Subtotal TOF, Project 15	\$2,624,768	\$2,463,566	\$900,000	\$0
	Subtotal TOF, Project 15	\$2,624,768	\$2,463,566	\$900,000	\$0
<i>17/17 Peri Hep B Database Replacement</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
General	2001 PROFESSIONAL FEES AND SERVICES	\$627,855	\$0	\$0	\$0
General	2009 OTHER OPERATING EXPENSE	\$13,651	\$0	\$0	\$0
	Capital Subtotal OOE, Project 17	\$641,506	\$0	\$0	\$0
	Subtotal OOE, Project 17	\$641,506	\$0	\$0	\$0
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 555 Federal Funds	\$641,506	\$0	\$0	\$0
	Capital Subtotal TOF, Project 17	\$641,506	\$0	\$0	\$0
	Subtotal TOF, Project 17	\$641,506	\$0	\$0	\$0

5.A. Capital Budget Project Schedule
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Category Code / Category Name

Project Sequence/Project Id/ Name

Project Sequence / Project ID / Name				Est 2020	Bud 2021	BL 2022	BL 2023
OOE / TOF / MOF CODE							
18/18 Seat Management							
OBJECTS OF EXPENSE							
Capital							
General	2001	PROFESSIONAL FEES AND SERVICES		\$49,964	\$49,964	\$327,655	\$389,280
General	2007	RENT - MACHINE AND OTHER		\$2,984,913	\$1,946,693	\$2,710,811	\$2,068,376
General	2009	OTHER OPERATING EXPENSE		\$7,140	\$461,000	\$0	\$0
General	5000	CAPITAL EXPENDITURES		\$461,000	\$0	\$0	\$0
Capital Subtotal OOE, Project 18				\$3,503,017	\$2,457,657	\$3,038,466	\$2,457,656
Subtotal OOE, Project 18				\$3,503,017	\$2,457,657	\$3,038,466	\$2,457,656
TYPE OF FINANCING							
Capital							
General	CA	1	General Revenue Fund	\$1,360,057	\$1,360,056	\$1,360,057	\$1,360,056
General	CA	325	CORONAVIRUS RELIEF FUND	\$464,552	\$0	\$0	\$0
General	CA	555	Federal Funds	\$1,588,997	\$1,008,190	\$1,588,997	\$1,008,190
General	CA	709	Pub Hlth Mediced Reimb	\$2,344	\$2,344	\$2,344	\$2,344
General	CA	5017	Asbestos Removal Acct	\$25,442	\$25,443	\$25,443	\$25,442
General	CA	8005	GR For HIV Services	\$61,625	\$61,624	\$61,625	\$61,624
Capital Subtotal TOF, Project 18				\$3,503,017	\$2,457,657	\$3,038,466	\$2,457,656
Subtotal TOF, Project 18				\$3,503,017	\$2,457,657	\$3,038,466	\$2,457,656
21/21 TVFC Provider Portal (EVI/TEAMS)							
OBJECTS OF EXPENSE							
Capital							
General	2001	PROFESSIONAL FEES AND SERVICES		\$0	\$103,165	\$0	\$0
General	2009	OTHER OPERATING EXPENSE		\$3,523,679	\$2,383,298	\$0	\$0

5.A. Capital Budget Project Schedule
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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE				Est 2020	Bud 2021	BL 2022	BL 2023

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

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE			Est 2020	Bud 2021	BL 2022	BL 2023
Subtotal TOF, Project 22			\$5,861,394	\$3,578,739	\$0	\$0
23/23 TX Public Health Information Network Enhancements						
OBJECTS OF EXPENSE						
<u>Capital</u>						
General	2009	OTHER OPERATING EXPENSE	\$316,929	\$250,000	\$0	\$0
Capital Subtotal OOE, Project 23			\$316,929	\$250,000	\$0	\$0
Subtotal OOE, Project 23			\$316,929	\$250,000	\$0	\$0
TYPE OF FINANCING						
<u>Capital</u>						
General	CA	555 Federal Funds	\$316,929	\$250,000	\$0	\$0
Capital Subtotal TOF, Project 23			\$316,929	\$250,000	\$0	\$0
Subtotal TOF, Project 23			\$316,929	\$250,000	\$0	\$0
24/24 Upgrade Laboratory Information Management Software						
OBJECTS OF EXPENSE						
<u>Capital</u>						
General	2001	PROFESSIONAL FEES AND SERVICES	\$1,133,983	\$1,574,542	\$0	\$0
General	2009	OTHER OPERATING EXPENSE	\$1,322,723	\$1,848,376	\$0	\$0
General	5000	CAPITAL EXPENDITURES	\$8,475	\$0	\$0	\$0
Capital Subtotal OOE, Project 24			\$2,465,181	\$3,422,918	\$0	\$0
Subtotal OOE, Project 24			\$2,465,181	\$3,422,918	\$0	\$0
TYPE OF FINANCING						

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Agency code: **537**

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

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE				Est 2020	Bud 2021	BL 2022	BL 2023
<u>Capital</u>							
General	CA	1	General Revenue Fund	\$2,465,181	\$3,422,918	\$0	\$0
Capital Subtotal TOF, Project 24				\$2,465,181	\$3,422,918	\$0	\$0
Subtotal TOF, Project 24				\$2,465,181	\$3,422,918	\$0	\$0
<i>25/25 Video Direct Observation Technology</i>							
OBJECTS OF EXPENSE							
<u>Capital</u>							
General	2009		OTHER OPERATING EXPENSE	\$0	\$183,733	\$0	\$0
Capital Subtotal OOE, Project 25				\$0	\$183,733	\$0	\$0
Subtotal OOE, Project 25				\$0	\$183,733	\$0	\$0
TYPE OF FINANCING							
<u>Capital</u>							
General	CA	1	General Revenue Fund	\$0	\$183,733	\$0	\$0
Capital Subtotal TOF, Project 25				\$0	\$183,733	\$0	\$0
Subtotal TOF, Project 25				\$0	\$183,733	\$0	\$0
<i>30/30 Data Integration</i>							
OBJECTS OF EXPENSE							
<u>Capital</u>							
General	2009		OTHER OPERATING EXPENSE	\$1,102,944	\$9,725,521	\$2,064,980	\$188,851
Capital Subtotal OOE, Project 30				\$1,102,944	\$9,725,521	\$2,064,980	\$188,851
Subtotal OOE, Project 30				\$1,102,944	\$9,725,521	\$2,064,980	\$188,851
TYPE OF FINANCING							

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DATE: **10/9/2020**
TIME : **10:41:57AM**

Agency code: **537**

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

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE				Est 2020	Bud 2021	BL 2022	BL 2023	
<u>Capital</u>								
General	CA	325	CORONAVIRUS RELIEF FUND	\$1,102,944	\$9,725,521	\$2,064,980	\$188,851	
Capital Subtotal TOF, Project				30	\$1,102,944	\$9,725,521	\$2,064,980	\$188,851
Subtotal TOF, Project				30	\$1,102,944	\$9,725,521	\$2,064,980	\$188,851
<i>31/31 Asbestos Rule Change</i>								
OBJECTS OF EXPENSE								
<u>Capital</u>								
General	2009	OTHER OPERATING EXPENSE		\$96,000	\$0	\$0	\$0	
Capital Subtotal OOE, Project				31	\$96,000	\$0	\$0	
Subtotal OOE, Project				31	\$96,000	\$0	\$0	
TYPE OF FINANCING								
<u>Capital</u>								
General	CA	5017	Asbestos Removal Acct	\$96,000	\$0	\$0	\$0	
Capital Subtotal TOF, Project				31	\$96,000	\$0	\$0	
Subtotal TOF, Project				31	\$96,000	\$0	\$0	
<i>32/32 Texas Health Care Safety Network (TxHSN)</i>								
OBJECTS OF EXPENSE								
<u>Capital</u>								
General	2001	PROFESSIONAL FEES AND SERVICES		\$0	\$1,460,045	\$1,292,169	\$23,157	
General	2009	OTHER OPERATING EXPENSE		\$0	\$4,468,247	\$763,638	\$0	
Capital Subtotal OOE, Project				32	\$0	\$5,928,292	\$2,055,807	\$23,157
Subtotal OOE, Project				32	\$0	\$5,928,292	\$2,055,807	\$23,157

5.A. Capital Budget Project Schedule
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Agency name: **State Health Services, Department of**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE				Est 2020	Bud 2021	BL 2022	BL 2023	
TYPE OF FINANCING								
<u>Capital</u>								
General	CA	325	CORONAVIRUS RELIEF FUND	\$0	\$5,928,292	\$2,055,807	\$23,157	
Capital Subtotal TOF, Project				32	\$0	\$5,928,292	\$2,055,807	\$23,157
Subtotal TOF, Project				32	\$0	\$5,928,292	\$2,055,807	\$23,157
33/33 DSHS Hardware Stabilization								
OBJECTS OF EXPENSE								
<u>Capital</u>								
General	2009		OTHER OPERATING EXPENSE	\$0	\$210,378	\$0	\$0	
Capital Subtotal OOE, Project				33	\$0	\$210,378	\$0	\$0
Subtotal OOE, Project				33	\$0	\$210,378	\$0	\$0
TYPE OF FINANCING								
<u>Capital</u>								
General	CA	325	CORONAVIRUS RELIEF FUND	\$0	\$210,378	\$0	\$0	
Capital Subtotal TOF, Project				33	\$0	\$210,378	\$0	\$0
Subtotal TOF, Project				33	\$0	\$210,378	\$0	\$0
34/34 DSHS Infrastructure Expansion								
OBJECTS OF EXPENSE								
<u>Capital</u>								
General	2009		OTHER OPERATING EXPENSE	\$73,489	\$0	\$0	\$0	
General	5000		CAPITAL EXPENDITURES	\$26,511	\$0	\$0	\$0	
Capital Subtotal OOE, Project				34	\$100,000	\$0	\$0	

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Agency code: **537**

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

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE			Est 2020	Bud 2021	BL 2022	BL 2023
Subtotal OOE, Project 34			\$100,000	\$0	\$0	\$0
TYPE OF FINANCING						
<u>Capital</u>						
General	CA	1 General Revenue Fund	\$100,000	\$0	\$0	\$0
Capital Subtotal TOF, Project 34			\$100,000	\$0	\$0	\$0
Subtotal TOF, Project 34			\$100,000	\$0	\$0	\$0
<i>35/35 Identity Access Management</i>						
OBJECTS OF EXPENSE						
<u>Capital</u>						
General	2001	PROFESSIONAL FEES AND SERVICES	\$0	\$500,000	\$500,000	\$167,000
Capital Subtotal OOE, Project 35			\$0	\$500,000	\$500,000	\$167,000
Subtotal OOE, Project 35			\$0	\$500,000	\$500,000	\$167,000
TYPE OF FINANCING						
<u>Capital</u>						
General	CA	325 CORONAVIRUS RELIEF FUND	\$0	\$500,000	\$500,000	\$167,000
Capital Subtotal TOF, Project 35			\$0	\$500,000	\$500,000	\$167,000
Subtotal TOF, Project 35			\$0	\$500,000	\$500,000	\$167,000
<i>36/36 Laboratory Electronic Ordering and Reporting</i>						
OBJECTS OF EXPENSE						
<u>Capital</u>						
General	2001	PROFESSIONAL FEES AND SERVICES	\$0	\$1,186,667	\$1,074,632	\$301,367
General	2009	OTHER OPERATING EXPENSE	\$0	\$1,020,000	\$220,000	\$0

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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2020

Bud 2021

BL 2022

BL 2023

Capital Subtotal OOE, Project 36

\$0

\$2,206,667

\$1,294,632

\$301,367

Subtotal OOE, Project 36

\$0

\$2,206,667

\$1,294,632

\$301,367

TYPE OF FINANCING

Capital

General CA 325 CORONAVIRUS RELIEF FUND

\$0

\$2,206,667

\$1,294,632

\$301,367

Capital Subtotal TOF, Project 36

\$0

\$2,206,667

\$1,294,632

\$301,367

Subtotal TOF, Project 36

\$0

\$2,206,667

\$1,294,632

\$301,367

39/39 Network Infrastructure

OBJECTS OF EXPENSE

Capital

General 2009 OTHER OPERATING EXPENSE

\$0

\$3,000,000

\$3,000,000

\$1,400,000

Capital Subtotal OOE, Project 39

\$0

\$3,000,000

\$3,000,000

\$1,400,000

Subtotal OOE, Project 39

\$0

\$3,000,000

\$3,000,000

\$1,400,000

TYPE OF FINANCING

Capital

General CA 325 CORONAVIRUS RELIEF FUND

\$0

\$3,000,000

\$3,000,000

\$1,400,000

Capital Subtotal TOF, Project 39

\$0

\$3,000,000

\$3,000,000

\$1,400,000

Subtotal TOF, Project 39

\$0

\$3,000,000

\$3,000,000

\$1,400,000

41/41 Pharmacy Software

OBJECTS OF EXPENSE

Capital

General 2009 OTHER OPERATING EXPENSE

\$0

\$0

\$150,000

\$0

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Agency code: **537**

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

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2020

Bud 2021

BL 2022

BL 2023

Capital Subtotal OOE, Project 41

\$0

\$0

\$150,000

\$0

Subtotal OOE, Project 41

\$0

\$0

\$150,000

\$0

TYPE OF FINANCING

Capital

General CA 8005 GR For HIV Services

\$0

\$0

\$150,000

\$0

Capital Subtotal TOF, Project 41

\$0

\$0

\$150,000

\$0

Subtotal TOF, Project 41

\$0

\$0

\$150,000

\$0

42/42 RAS Upgrade

OBJECTS OF EXPENSE

Capital

General 2001 PROFESSIONAL FEES AND SERVICES

\$150,000

\$0

\$0

\$0

Capital Subtotal OOE, Project 42

\$150,000

\$0

\$0

\$0

Subtotal OOE, Project 42

\$150,000

\$0

\$0

\$0

TYPE OF FINANCING

Capital

General CA 1 General Revenue Fund

\$50,000

\$0

\$0

\$0

General CA 5024 Food & Drug Registration

\$100,000

\$0

\$0

\$0

Capital Subtotal TOF, Project 42

\$150,000

\$0

\$0

\$0

Subtotal TOF, Project 42

\$150,000

\$0

\$0

\$0

45/45 TX Health Trace

OBJECTS OF EXPENSE

Capital

5.A. Capital Budget Project Schedule
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Agency name: **State Health Services, Department of**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		Est 2020	Bud 2021	BL 2022	BL 2023
General	2001 PROFESSIONAL FEES AND SERVICES	\$3,938,834	\$2,972,323	\$0	\$0
General	2009 OTHER OPERATING EXPENSE	\$10,377,637	\$2,657,200	\$0	\$0
	Capital Subtotal OOE, Project 45	\$14,316,471	\$5,629,523	\$0	\$0
	Subtotal OOE, Project 45	\$14,316,471	\$5,629,523	\$0	\$0
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 325 CORONAVIRUS RELIEF FUND	\$14,316,471	\$5,629,523	\$0	\$0
	Capital Subtotal TOF, Project 45	\$14,316,471	\$5,629,523	\$0	\$0
	Subtotal TOF, Project 45	\$14,316,471	\$5,629,523	\$0	\$0
<i>46/46 TX Red Sky</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
General	2009 OTHER OPERATING EXPENSE	\$860,000	\$0	\$0	\$0
	Capital Subtotal OOE, Project 46	\$860,000	\$0	\$0	\$0
	Subtotal OOE, Project 46	\$860,000	\$0	\$0	\$0
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 555 Federal Funds	\$860,000	\$0	\$0	\$0
	Capital Subtotal TOF, Project 46	\$860,000	\$0	\$0	\$0
	Subtotal TOF, Project 46	\$860,000	\$0	\$0	\$0

48/48 Website Upgrade

OBJECTS OF EXPENSE

5.A. Capital Budget Project Schedule
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Agency name: **State Health Services, Department of**

Category Code / Category Name

Project Sequence/Project Id/ Name

		OOE / TOF / MOF CODE	Est 2020	Bud 2021	BL 2022	BL 2023
<u>Capital</u>						
General	2001	PROFESSIONAL FEES AND SERVICES	\$258,668	\$1,034,671	\$1,038,446	\$316,593
General	2009	OTHER OPERATING EXPENSE	\$78,500	\$1,164,000	\$1,177,350	\$314,000
Capital Subtotal OOE, Project 48			\$337,168	\$2,198,671	\$2,215,796	\$630,593
Subtotal OOE, Project 48			\$337,168	\$2,198,671	\$2,215,796	\$630,593
TYPE OF FINANCING						
<u>Capital</u>						
General	CA	325 CORONAVIRUS RELIEF FUND	\$337,168	\$2,198,671	\$2,215,796	\$630,593
Capital Subtotal TOF, Project 48			\$337,168	\$2,198,671	\$2,215,796	\$630,593
Subtotal TOF, Project 48			\$337,168	\$2,198,671	\$2,215,796	\$630,593
<i>51/51 TXEVER Order Fulfillment Enhancements</i>						
OBJECTS OF EXPENSE						
<u>Capital</u>						
General	2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$500,000	\$500,000
Capital Subtotal OOE, Project 51			\$0	\$0	\$500,000	\$500,000
Subtotal OOE, Project 51			\$0	\$0	\$500,000	\$500,000
TYPE OF FINANCING						
<u>Capital</u>						
General	CA	666 Appropriated Receipts	\$0	\$0	\$500,000	\$500,000
Capital Subtotal TOF, Project 51			\$0	\$0	\$500,000	\$500,000
Subtotal TOF, Project 51			\$0	\$0	\$500,000	\$500,000
<i>53/53 Electronic Health Records</i>						

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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE				Est 2020	Bud 2021	BL 2022	BL 2023
OBJECTS OF EXPENSE							
<u>Capital</u>							
General	2009	OTHER OPERATING EXPENSE		\$0	\$0	\$0	\$0
General	5000	CAPITAL EXPENDITURES		\$0	\$0	\$0	\$0
Capital Subtotal OOE, Project				53	\$0	\$0	\$0
Subtotal OOE, Project				53	\$0	\$0	\$0
TYPE OF FINANCING							
<u>Capital</u>							
General	CA	1	General Revenue Fund	\$0	\$0	\$0	\$0
Capital Subtotal TOF, Project				53	\$0	\$0	\$0
Subtotal TOF, Project				53	\$0	\$0	\$0
55/55 Customer Service Efficiency							
OBJECTS OF EXPENSE							
<u>Capital</u>							
General	2001	PROFESSIONAL FEES AND SERVICES		\$0	\$0	\$0	\$0
General	5000	CAPITAL EXPENDITURES		\$0	\$0	\$0	\$0
Capital Subtotal OOE, Project				55	\$0	\$0	\$0
Subtotal OOE, Project				55	\$0	\$0	\$0
TYPE OF FINANCING							
<u>Capital</u>							
General	CA	1	General Revenue Fund	\$0	\$0	\$0	\$0
General	CA	512	Emergency Mgmt Acct	\$0	\$0	\$0	\$0
General	CA	5017	Asbestos Removal Acct	\$0	\$0	\$0	\$0

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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE				Est 2020	Bud 2021	BL 2022	BL 2023
General	CA	5024	Food & Drug Registration	\$0	\$0	\$0	\$0
			Capital Subtotal TOF, Project	55	\$0	\$0	\$0
			Subtotal TOF, Project	55	\$0	\$0	\$0
<i>56/56 Health Registries</i>							
OBJECTS OF EXPENSE							
<u>Capital</u>							
General	2001		PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$0
			Capital Subtotal OOE, Project	56	\$0	\$0	\$0
			Subtotal OOE, Project	56	\$0	\$0	\$0
TYPE OF FINANCING							
<u>Capital</u>							
General	CA	1	General Revenue Fund	\$0	\$0	\$0	\$0
			Capital Subtotal TOF, Project	56	\$0	\$0	\$0
			Subtotal TOF, Project	56	\$0	\$0	\$0
			Capital Subtotal, Category	5005	\$48,044,172	\$51,600,975	\$17,599,624
			Informational Subtotal, Category	5005			\$7,048,567
			Total, Category	5005	\$48,044,172	\$51,600,975	\$17,599,624

5006 Transportation Items

26/26 Vehicles

OBJECTS OF EXPENSE

Capital

General	5000		CAPITAL EXPENDITURES	\$1,250,422	\$0	\$0	\$0

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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2020

Bud 2021

BL 2022

BL 2023

Capital Subtotal OOE, Project 26

\$1,250,422

\$0

\$0

\$0

Subtotal OOE, Project 26

\$1,250,422

\$0

\$0

\$0

TYPE OF FINANCING

Capital

General CA 1 General Revenue Fund

\$1,250,422

\$0

\$0

\$0

Capital Subtotal TOF, Project 26

\$1,250,422

\$0

\$0

\$0

Subtotal TOF, Project 26

\$1,250,422

\$0

\$0

\$0

50/50 Expansion of DSHS Oral Health Improvement Program

OBJECTS OF EXPENSE

Capital

General 2001 PROFESSIONAL FEES AND SERVICES

\$0

\$0

\$300,000

\$0

General 5000 CAPITAL EXPENDITURES

\$0

\$0

\$350,000

\$0

Capital Subtotal OOE, Project 50

\$0

\$0

\$650,000

\$0

Subtotal OOE, Project 50

\$0

\$0

\$650,000

\$0

TYPE OF FINANCING

Capital

General CA 1 General Revenue Fund

\$0

\$0

\$300,000

\$0

General CA 8005 GR For HIV Services

\$0

\$0

\$350,000

\$0

Capital Subtotal TOF, Project 50

\$0

\$0

\$650,000

\$0

Subtotal TOF, Project 50

\$0

\$0

\$650,000

\$0

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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2020

Bud 2021

BL 2022

BL 2023

Capital Subtotal, Category 5006

\$1,250,422

\$0

\$650,000

\$0

Informational Subtotal, Category 5006

Total, Category 5006

\$1,250,422

\$0

\$650,000

\$0

5007 Acquisition of Capital Equipment and Items

6/6 DSHS Miscellaneous Equipment

OBJECTS OF EXPENSE

Capital

General 2009 OTHER OPERATING EXPENSE

\$66,825

\$0

\$0

\$0

General 5000 CAPITAL EXPENDITURES

\$0

\$40,000

\$40,000

\$40,000

Capital Subtotal OOE, Project 6

\$66,825

\$40,000

\$40,000

\$40,000

Subtotal OOE, Project 6

\$66,825

\$40,000

\$40,000

\$40,000

TYPE OF FINANCING

Capital

General CA 1 General Revenue Fund

\$40,000

\$40,000

\$40,000

\$40,000

General CA 8005 GR For HIV Services

\$26,825

\$0

\$0

\$0

Capital Subtotal TOF, Project 6

\$66,825

\$40,000

\$40,000

\$40,000

Subtotal TOF, Project 6

\$66,825

\$40,000

\$40,000

\$40,000

10/10 Equip, Shelv, and Record Track for VR

OBJECTS OF EXPENSE

Capital

General 2009 OTHER OPERATING EXPENSE

\$756,010

\$522,222

\$0

\$0

Capital Subtotal OOE, Project 10

\$756,010

\$522,222

\$0

\$0

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Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE				Est 2020	Bud 2021	BL 2022	BL 2023	
			Subtotal OOE, Project	10	\$756,010	\$522,222	\$0	\$0
TYPE OF FINANCING								
Capital								
General	CA	666	Appropriated Receipts		\$756,010	\$522,222	\$0	\$0
			Capital Subtotal TOF, Project	10	\$756,010	\$522,222	\$0	\$0
			Subtotal TOF, Project	10	\$756,010	\$522,222	\$0	\$0
20/20 Texas Vaccine For Children (TVFC) Data Loggers								
OBJECTS OF EXPENSE								
Capital								
General	2009	OTHER OPERATING EXPENSE			\$150,669	\$149,999	\$149,985	\$149,985
			Capital Subtotal OOE, Project	20	\$150,669	\$149,999	\$149,985	\$149,985
			Subtotal OOE, Project	20	\$150,669	\$149,999	\$149,985	\$149,985
TYPE OF FINANCING								
Capital								
General	CA	1	General Revenue Fund		\$670	\$0	\$0	\$0
General	CA	555	Federal Funds		\$149,999	\$149,999	\$149,985	\$149,985
			Capital Subtotal TOF, Project	20	\$150,669	\$149,999	\$149,985	\$149,985
			Subtotal TOF, Project	20	\$150,669	\$149,999	\$149,985	\$149,985
28/28 Miscellaneous Lab Equipment								
OBJECTS OF EXPENSE								
Capital								
General	2009	OTHER OPERATING EXPENSE			\$605,179	\$18,162	\$0	\$0

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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE				Est 2020	Bud 2021	BL 2022	BL 2023
General	5000	CAPITAL EXPENDITURES		\$3,282,054	\$2,181,538	\$1,998,973	\$1,614,482
		Capital Subtotal OOE, Project	28	\$3,887,233	\$2,199,700	\$1,998,973	\$1,614,482
		Subtotal OOE, Project	28	\$3,887,233	\$2,199,700	\$1,998,973	\$1,614,482
TYPE OF FINANCING							
<u>Capital</u>							
General	CA	1	General Revenue Fund	\$518,000	\$400,000	\$0	\$0
General	CA	325	CORONAVIRUS RELIEF FUND	\$1,573,848	\$0	\$0	\$0
General	CA	524	Pub Health Svc Fee Acct	\$1,076,900	\$1,312,700	\$1,327,973	\$822,482
General	CA	555	Federal Funds	\$718,485	\$487,000	\$150,000	\$392,000
General	CA	709	Pub Hlth Medica Reimb	\$0	\$0	\$521,000	\$400,000
		Capital Subtotal TOF, Project	28	\$3,887,233	\$2,199,700	\$1,998,973	\$1,614,482
		Subtotal TOF, Project	28	\$3,887,233	\$2,199,700	\$1,998,973	\$1,614,482
<i>29/29 Emergency Generator</i>							
OBJECTS OF EXPENSE							
<u>Capital</u>							
General	2009	OTHER OPERATING EXPENSE		\$12,000,000	\$0	\$0	\$0
		Capital Subtotal OOE, Project	29	\$12,000,000	\$0	\$0	\$0
		Subtotal OOE, Project	29	\$12,000,000	\$0	\$0	\$0
TYPE OF FINANCING							
<u>Capital</u>							
General	CA	599	Economic Stabilization Fund	\$12,000,000	\$0	\$0	\$0

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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE			Est 2020	Bud 2021	BL 2022	BL 2023
Capital Subtotal TOF, Project			29	\$12,000,000	\$0	\$0
Subtotal TOF, Project			29	\$12,000,000	\$0	\$0
<i>38/38 Nerve Agent Metabolites (NAM) Instruments</i>						
OBJECTS OF EXPENSE						
<u>Capital</u>						
General	2009	OTHER OPERATING EXPENSE		\$37,334	\$0	\$0
General	5000	CAPITAL EXPENDITURES		\$335,266	\$0	\$0
Capital Subtotal OOE, Project			38	\$372,600	\$0	\$0
Subtotal OOE, Project			38	\$372,600	\$0	\$0
TYPE OF FINANCING						
<u>Capital</u>						
General	CA	555 Federal Funds		\$372,600	\$0	\$0
Capital Subtotal TOF, Project			38	\$372,600	\$0	\$0
Subtotal TOF, Project			38	\$372,600	\$0	\$0
<i>40/40 Pharmacy Equipment</i>						
OBJECTS OF EXPENSE						
<u>Capital</u>						
General	2009	OTHER OPERATING EXPENSE		\$0	\$0	\$800,000
Capital Subtotal OOE, Project			40	\$0	\$0	\$800,000
Subtotal OOE, Project			40	\$0	\$0	\$800,000
TYPE OF FINANCING						
<u>Capital</u>						

5.A. Capital Budget Project Schedule
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/9/2020**
TIME : **10:41:57AM**

Agency code: **537**

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

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE				Est 2020	Bud 2021	BL 2022	BL 2023
General	CA	8005	GR For HIV Services	\$0	\$0	\$800,000	\$0
			Capital Subtotal TOF, Project	40	\$0	\$800,000	\$0
			Subtotal TOF, Project	40	\$0	\$800,000	\$0
			<i>43/43 SMOC AV Sys</i>				
			OBJECTS OF EXPENSE				
			<u>Capital</u>				
General	2009		OTHER OPERATING EXPENSE	\$200,000	\$0	\$0	\$0
			Capital Subtotal OOE, Project	43	\$200,000	\$0	\$0
			Subtotal OOE, Project	43	\$200,000	\$0	\$0
			TYPE OF FINANCING				
			<u>Capital</u>				
General	CA	555	Federal Funds	\$200,000	\$0	\$0	\$0
			Capital Subtotal TOF, Project	43	\$200,000	\$0	\$0
			Subtotal TOF, Project	43	\$200,000	\$0	\$0
			<i>44/44 TCID Lab Centrifuge</i>				
			OBJECTS OF EXPENSE				
			<u>Capital</u>				
General	5000		CAPITAL EXPENDITURES	\$10,433	\$0	\$0	\$0
			Capital Subtotal OOE, Project	44	\$10,433	\$0	\$0
			Subtotal OOE, Project	44	\$10,433	\$0	\$0
			TYPE OF FINANCING				
			<u>Capital</u>				

5.A. Capital Budget Project Schedule
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/9/2020**
TIME : **10:41:57AM**

Agency code: **537**

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

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE				Est 2020	Bud 2021	BL 2022	BL 2023
General	CA	666	Appropriated Receipts	\$10,433	\$0	\$0	\$0
			Capital Subtotal TOF, Project	44	\$10,433	\$0	\$0
			Subtotal TOF, Project	44	\$10,433	\$0	\$0
<i>47/47 VSS Quality and Security Project</i>							
OBJECTS OF EXPENSE							
<u>Capital</u>							
General	2001	PROFESSIONAL FEES AND SERVICES		\$0	\$0	\$310,000	\$465,000
General	2004	UTILITIES		\$0	\$0	\$23,850	\$10,425
			Capital Subtotal OOE, Project	47	\$0	\$333,850	\$475,425
			Subtotal OOE, Project	47	\$0	\$333,850	\$475,425
TYPE OF FINANCING							
<u>Capital</u>							
General	CA	666	Appropriated Receipts	\$0	\$0	\$333,850	\$475,425
			Capital Subtotal TOF, Project	47	\$0	\$333,850	\$475,425
			Subtotal TOF, Project	47	\$0	\$333,850	\$475,425
<i>49/49 Crisis Cold Chain</i>							
OBJECTS OF EXPENSE							
<u>Capital</u>							
General	2003	CONSUMABLE SUPPLIES		\$10,759	\$0	\$0	\$0
General	2009	OTHER OPERATING EXPENSE		\$155,538	\$0	\$0	\$0
General	5000	CAPITAL EXPENDITURES		\$347,258	\$0	\$0	\$0
			Capital Subtotal OOE, Project	49	\$513,555	\$0	\$0

5.A. Capital Budget Project Schedule
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Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/9/2020**
TIME : **10:41:57AM**

Agency code: **537**

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

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE				Est 2020	Bud 2021	BL 2022	BL 2023
Subtotal OOE, Project				49			
				\$513,555	\$0	\$0	\$0
TYPE OF FINANCING							
Capital							
General	CA	555	Federal Funds	\$513,555	\$0	\$0	\$0
Capital Subtotal TOF, Project				49			
				\$513,555	\$0	\$0	\$0
Subtotal TOF, Project				49			
				\$513,555	\$0	\$0	\$0
52/52 Spinal Muscular Atrophy (SMA)							
OBJECTS OF EXPENSE							
Capital							
General	2001	PROFESSIONAL FEES AND SERVICES		\$0	\$0	\$0	\$0
Capital Subtotal OOE, Project				52			
				\$0	\$0	\$0	\$0
Subtotal OOE, Project				52			
				\$0	\$0	\$0	\$0
TYPE OF FINANCING							
Capital							
General	CA	1	General Revenue Fund	\$0	\$0	\$0	\$0
Capital Subtotal TOF, Project				52			
				\$0	\$0	\$0	\$0
Subtotal TOF, Project				52			
				\$0	\$0	\$0	\$0
Capital Subtotal, Category				5007			
Informational Subtotal, Category				5007			
				\$17,957,325	\$2,911,921	\$3,322,808	\$2,279,892
Total, Category				5007			
				\$17,957,325	\$2,911,921	\$3,322,808	\$2,279,892

7000 Data Center Consolidation

5.A. Capital Budget Project Schedule
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DATE: **10/9/2020**
TIME : **10:41:57AM**

Agency code: **537**

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

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2020

Bud 2021

BL 2022

BL 2023

4/4 Data Center Consolidation

OBJECTS OF EXPENSE

Capital

General	2001	PROFESSIONAL FEES AND SERVICES		\$13,527,883	\$14,236,937	\$13,424,817	\$14,005,623
Capital Subtotal OOE, Project			4	\$13,527,883	\$14,236,937	\$13,424,817	\$14,005,623
Subtotal OOE, Project			4	\$13,527,883	\$14,236,937	\$13,424,817	\$14,005,623

TYPE OF FINANCING

Capital

General	CA	1	General Revenue Fund	\$8,280,288	\$8,626,416	\$8,453,353	\$8,453,351
General	CA	19	Vital Statistics Account	\$32,025	\$32,025	\$32,025	\$32,025
General	CA	325	CORONAVIRUS RELIEF FUND	\$276,131	\$58,249	\$0	\$0
General	CA	341	Food & Drug Fee Acct	\$4,802	\$4,802	\$4,802	\$4,802
General	CA	524	Pub Health Svc Fee Acct	\$244,032	\$228,472	\$236,252	\$236,252
General	CA	555	Federal Funds	\$916,234	\$1,497,042	\$916,234	\$1,497,042
General	CA	666	Appropriated Receipts	\$444,549	\$444,549	\$444,549	\$444,549
General	CA	709	Pub Hlth Medica Reimb	\$72,193	\$87,753	\$79,973	\$79,973
General	CA	777	Interagency Contracts	\$5,294	\$5,294	\$5,294	\$5,294
General	CA	5024	Food & Drug Registration	\$76,248	\$76,248	\$76,248	\$76,248
General	CA	8005	GR For HIV Services	\$3,176,087	\$3,176,087	\$3,176,087	\$3,176,087
Capital Subtotal TOF, Project			4	\$13,527,883	\$14,236,937	\$13,424,817	\$14,005,623
Subtotal TOF, Project			4	\$13,527,883	\$14,236,937	\$13,424,817	\$14,005,623

5.A. Capital Budget Project Schedule
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DATE: **10/9/2020**
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Agency code: **537**

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

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2020

Bud 2021

BL 2022

BL 2023

Capital Subtotal, Category 7000

\$13,527,883

\$14,236,937

\$13,424,817

\$14,005,623

Informational Subtotal, Category 7000

Total, Category 7000

\$13,527,883

\$14,236,937

\$13,424,817

\$14,005,623

9000 Cybersecurity

3/3 Cybersecurity

OBJECTS OF EXPENSE

Capital

General 2009 OTHER OPERATING EXPENSE

\$626,360

\$537,260

\$537,260

\$537,260

General 5000 CAPITAL EXPENDITURES

\$204,638

\$293,738

\$293,738

\$293,738

Capital Subtotal OOE, Project 3

\$830,998

\$830,998

\$830,998

\$830,998

Subtotal OOE, Project 3

\$830,998

\$830,998

\$830,998

\$830,998

TYPE OF FINANCING

Capital

General CA 1 General Revenue Fund

\$830,998

\$830,998

\$830,998

\$830,998

Capital Subtotal TOF, Project 3

\$830,998

\$830,998

\$830,998

\$830,998

Subtotal TOF, Project 3

\$830,998

\$830,998

\$830,998

\$830,998

14/14 IT Security

OBJECTS OF EXPENSE

Capital

General 2001 PROFESSIONAL FEES AND SERVICES

\$932,135

\$984,386

\$1,169,700

\$1,169,700

General 2009 OTHER OPERATING EXPENSE

\$267,865

\$215,614

\$30,300

\$30,300

Capital Subtotal OOE, Project 14

\$1,200,000

\$1,200,000

\$1,200,000

\$1,200,000

5.A. Capital Budget Project Schedule
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DATE: **10/9/2020**
TIME : **10:41:57AM**

Agency code: **537**

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

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE				Est 2020	Bud 2021	BL 2022	BL 2023
Subtotal OOE, Project 14				\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000
TYPE OF FINANCING							
<u>Capital</u>							
General	CA	1	General Revenue Fund	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000
Capital Subtotal TOF, Project 14				\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000
Subtotal TOF, Project 14				\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000
Capital Subtotal, Category 9000				\$2,030,998	\$2,030,998	\$2,030,998	\$2,030,998
Informational Subtotal, Category 9000							
Total, Category 9000				\$2,030,998	\$2,030,998	\$2,030,998	\$2,030,998
AGENCY TOTAL -CAPITAL				\$94,693,698	\$77,339,792	\$37,778,247	\$26,115,080
AGENCY TOTAL -INFORMATIONAL							
AGENCY TOTAL				\$94,693,698	\$77,339,792	\$37,778,247	\$26,115,080

5.A. Capital Budget Project Schedule
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DATE: **10/9/2020**
TIME : **10:41:57AM**

Agency code: **537**

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

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2020

Bud 2021

BL 2022

BL 2023

METHOD OF FINANCING:

Capital

General	1	General Revenue Fund	\$29,831,077	\$19,874,965	\$13,264,351	\$12,964,348
General	19	Vital Statistics Account	\$32,025	\$32,025	\$32,025	\$32,025
General	325	CORONAVIRUS RELIEF FUND	\$21,909,872	\$39,025,563	\$11,131,215	\$2,710,968
General	341	Food & Drug Fee Acct	\$4,802	\$4,802	\$4,802	\$4,802
General	512	Emergency Mgmt Acct	\$0	\$0	\$0	\$0
General	524	Pub Health Svc Fee Acct	\$1,660,932	\$1,741,172	\$2,164,225	\$1,658,734
General	555	Federal Funds	\$12,255,532	\$3,392,231	\$2,805,216	\$3,047,217
General	599	Economic Stabilization Fund	\$12,000,000	\$0	\$0	\$0
General	666	Appropriated Receipts	\$1,503,928	\$1,091,771	\$1,278,399	\$1,419,974
General	709	Pub Hlth Medica Reimb	\$74,537	\$90,097	\$753,317	\$632,317
General	777	Interagency Contracts	\$787,175	\$762,175	\$305,294	\$305,294
General	5017	Asbestos Removal Acct	\$121,442	\$25,443	\$25,443	\$25,442
General	5024	Food & Drug Registration	\$176,248	\$76,248	\$76,248	\$76,248
General	8005	GR For HIV Services	\$6,460,766	\$5,961,463	\$4,537,712	\$3,237,711
General	8149	HIV Rebates Account No. 8149	\$7,875,362	\$5,261,837	\$1,400,000	\$0
Total, Method of Financing-Capital			\$94,693,698	\$77,339,792	\$37,778,247	\$26,115,080
Total, Method of Financing			\$94,693,698	\$77,339,792	\$37,778,247	\$26,115,080

5.A. Capital Budget Project Schedule
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/9/2020**
TIME : **10:41:57AM**

Agency code: **537**

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

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2020

Bud 2021

BL 2022

BL 2023

TYPE OF FINANCING:

Capital

General CA CURRENT APPROPRIATIONS

\$94,693,698

\$77,339,792

\$37,778,247

\$26,115,080

Total, Type of Financing-Capital

\$94,693,698

\$77,339,792

\$37,778,247

\$26,115,080

Total,Type of Financing

\$94,693,698

\$77,339,792

\$37,778,247

\$26,115,080

5.B. Capital Budget Project Information
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/9/2020
TIME: 10:41:59AM

Agency Code:	537	Agency name:	State Health Services, Department of
Category Number:	9000	Category Name:	Cybersecurity
Project number:	3	Project Name:	Cybersecurity

PROJECT DESCRIPTION

General Information

Cybersecurity will focus on protecting computers, networks, programs, and data from unintended or unauthorized access, change, or destruction. Repeated security intrusion attempts into critical systems and infrastructure demonstrates the need for improved security. The security threat to confidential information continues to grow and represents one of the most serious challenges that the Department of State Health Services (DSHS) must confront.

PLCS Tracking Key

Number of Units / Average Unit Cost	NA
Estimated Completion Date	Ongoing

Additional Capital Expenditure Amounts Required	2024	2025
	830,998	830,998

Type of Financing	CA CURRENT APPROPRIATIONS
Projected Useful Life	The refresh cycle depends on the type of hardware or software.

Estimated/Actual Project Cost	\$1,661,996

Length of Financing/ Lease Period	NA

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2022	2023	2024	2025	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: DSHS is at continual risk of evolving cybersecurity attacks making the agency's confidential info. vulnerable to unauthorized access. To comply with federal and state mandates, the Info. Security Office must be able to 1) evaluate and improve IT systems controls; 2) sufficiently authenticate users who access or use confidential data; and 3) monitor the complex and critical IT infrastructure. To do so, they need the appropriate tools, knowledge and skills requested in Cybersecurity Advancement.

Project Location: Central Office

Beneficiaries: DSHS clients, Texas Citizens, DSHS employees

Frequency of Use and External Factors Affecting Use:

Daily

5.B. Capital Budget Project Information
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/9/2020
TIME: 10:41:59AM

Agency Code:	537	Agency name:	State Health Services, Department of
Category Number:	7000	Category Name:	Data Center Consolidation
Project number:	4	Project Name:	Data Center Consolidation

PROJECT DESCRIPTION

General Information

The Data Center Consolidation project, through the Department of Information Resources, provides data center services such as disaster recovery, server and data storage management, and data center print/mail on behalf of state agencies for the State of Texas.

PLCS Tracking Key

Number of Units / Average Unit Cost	NA
Estimated Completion Date	Ongoing

Additional Capital Expenditure Amounts Required

2024	2025
13,424,817	14,005,623

Type of Financing	CA	CURRENT APPROPRIATIONS
Projected Useful Life	varies by technology	
Estimated/Actual Project Cost	\$27,430,440	
Length of Financing/ Lease Period	NA	

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2022	2023	2024	2025	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: Texas Government Code §2054.375, Subchapter L. Statewide Technology Centers requires DIR to manage a statewide data center consolidation and identify agencies for participation. DSHS is an identified agency required to participate in Data Center Services (DCS) Program. Not funding this request will result in the inability for the agency to fund participation in the statutory requirement of DCS.

Project Location: Central Office

Beneficiaries: DSHS clients, Texas citizens, and DSHS employees

Frequency of Use and External Factors Affecting Use:

Daily

5.B. Capital Budget Project Information
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/9/2020
TIME: 10:41:59AM

Agency Code:	537	Agency name:	State Health Services, Department of
Category Number:	5007	Category Name:	ACQUISITN CAP EQUIP ITEMS
Project number:	6	Project Name:	DSHS Misc Equipment

PROJECT DESCRIPTION

General Information

Public Health Regional (PHR) offices have refrigerators and freezers onsite to maintain specific temperatures while storing vaccines, other pharmaceuticals, and patient specimens for transport and testing at state & local laboratories to diagnose diseases. The current inventory of refrigerators and freezers in the PHRs needs to be replaced at regular intervals as these units fail, and as program requirements become more restrictive (e.g., cold chain requirements for vaccines). PHRs may also serve as backups for vaccine storage for other PHR sub offices and for local health entities and local providers for the Texas Vaccines for Children Program and the Adult Safety Net Program.

PLCS Tracking Key

Number of Units / Average Unit Cost 10 Units at \$4,000
Estimated Completion Date 8/31/2023

Additional Capital Expenditure Amounts Required	2024	2025
	0	0
Type of Financing	CA CURRENT APPROPRIATIONS	
Projected Useful Life	10 Years	
Estimated/Actual Project Cost	\$80,000	
Length of Financing/ Lease Period	NA	

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>				Total over project life
2022	2023	2024	2025	
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: The purpose is to replace refrigerators and freezers in the Public Health Regional offices and clinics as these units fail, as program requirements change, or as other needs arise.

Project Location: Regional State Offices

Beneficiaries: Texans who utilize Public Health Regional clinics for services, and local health entities and local providers who can transfer vaccines to the PHRs in the event of equipment outage

Frequency of Use and External Factors Affecting Use:

Daily

5.B. Capital Budget Project Information
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/9/2020
TIME: 10:41:59AM

Agency Code:	537	Agency name:	State Health Services, Department of
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	8	Project Name:	EMS Trauma Registry

PROJECT DESCRIPTION

General Information

The Office of Injury Prevention oversees the daily operations and strategic planning of the Emergency Medical Services (EMS) and Trauma Registries (Registries system), which is supported by the Maven application. The purpose of the Registries is to collect, maintain, and disseminate complete and accurate injury data. DSHS is requesting an exceptional item to obtain a third-party vendor to conduct an assessment of long-term IT needs of several critical public health registries.

PLCS Tracking Key

Number of Units / Average Unit Cost NA
Estimated Completion Date 8/31/2023

Additional Capital Expenditure Amounts Required	2024	2025
	0	0
Type of Financing	CA CURRENT APPROPRIATIONS	
Projected Useful Life	10 Years	
Estimated/Actual Project Cost	\$600,000	
Length of Financing/ Lease Period	NA	

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>					Total over project life
2022	2023	2024	2025		
0	0	0	0		0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: The EMS and Trauma Registries platforms require replacement and/or enhancement to address critical needs based on the gap analysis and ongoing needs assessment of the system and required revisions to ensure compliance with national standards.

Project Location: Central Office

Beneficiaries: Community and local Injury Prevention Programs, Hospitals and providers of injured patients, emergency medical services and trauma system of Texas.

Frequency of Use and External Factors Affecting Use:
Daily

5.B. Capital Budget Project Information
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/9/2020
TIME: 10:41:59AM

Agency Code:	537	Agency name:	State Health Services, Department of
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	11	Project Name:	HRAR Implementation

PROJECT DESCRIPTION

General Information

DSHS is developing an integrated information system to better serve Texans requiring HIV services. Currently, three separate systems are used in this area: HIV2000, ARIES, and prevention Microsoft Access Databases. The new system is an acronym formed from the name of the three current systems and is known as HRAR. This system will replace and integrate the functions of the three current systems used by the agency, contractor staff, and clients to apply for and administer HIV Medication, Prevention, and Care Programs.

PLCS Tracking Key

Number of Units / Average Unit Cost	NA
Estimated Completion Date	2/28/2022

Additional Capital Expenditure Amounts Required	2024	2025
	0	0
Type of Financing	CA CURRENT APPROPRIATIONS	
Projected Useful Life	7 - 10 Years	
Estimated/Actual Project Cost	\$500,000	
Length of Financing/ Lease Period	NA	

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>					Total over project life
2022	2023	2024	2025		
0	0	0	0		0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: HRAR will provide an intuitive and user-friendly interface for clients to access services, provide a better customer service experience for Texans seeking HIV Care, increase efficiency and accuracy by eliminating the duplicative data entry into multiple Legacy Systems, and increase staff efficiency through the automation of Eligibility Determination for Clients. The goal is a single integrated web portal system capable of providing all the services of the legacy systems.

Project Location: Central Office

Beneficiaries: DSHS Clients/Texas Citizens

Frequency of Use and External Factors Affecting Use:

Daily

5.B. Capital Budget Project Information
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/9/2020
TIME: 10:41:59AM

Agency Code:	537	Agency name:	State Health Services, Department of
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	13	Project Name:	IT Accessibility

PROJECT DESCRIPTION

General Information

Accessibility remediation of DSHS applications to provide Electronic Information Resources (EIR) compliant with Federal law, state law and Texas Administrative Code. DSHS Web pages, applications, and EIR will be accessible to citizens and employees. In addition to remediating existing applications, this effort will ensure new applications are in compliance with accessibility requirements, train the developers in accessibility coding standards, and write code to make the applications accessible.

PLCS Tracking Key

Number of Units / Average Unit Cost	NA
Estimated Completion Date	08/31/23

Additional Capital Expenditure Amounts Required	2024	2025
	0	0
Type of Financing	CA CURRENT APPROPRIATIONS	
Projected Useful Life	The refresh cycle depends on the type of hardware or software.	
Estimated/Actual Project Cost	\$2,159,886	
Length of Financing/ Lease Period	NA	

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2022	2023	2024	2025	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: The project provides compliance with Accessibility leg. for DSHS Website and applications. Without this initiative the agency will not be able to comply with accessibility laws and standards. Accessibility remediation will enhance the agency's ability to provide data and systems that allow disabled individuals, employees, healthcare partners, agency clients and other constituents to access health related info. Maintaining non-accessibility compliant app. and web sites puts the agency at risk.

Project Location: Central Office

Beneficiaries: DSHS clients, Texas Citizens, DSHS employees

Frequency of Use and External Factors Affecting Use:

Daily

5.B. Capital Budget Project Information
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DATE: 10/9/2020
TIME: 10:41:59AM

Agency Code:	537	Agency name:	State Health Services, Department of
Category Number:	9000	Category Name:	Cybersecurity
Project number:	14	Project Name:	IT Security

PROJECT DESCRIPTION

General Information

The purpose of the project is to address and improve the agency's security capabilities with technologies and staff augmented services. Included are technologies that mitigate the risk to Department of State Health Services' (DSHS) aging, end-of-life computing systems and staff augmentation for advanced level cybersecurity and risk management shortfalls. These technology and staffing resources will address mandated security assessment findings to secure DSHS infrastructure, data and systems.

PLCS Tracking Key

Number of Units / Average Unit Cost	NA
Estimated Completion Date	Ongoing

Additional Capital Expenditure Amounts Required	2024	2025
	1,200,000	1,200,000

Type of Financing	CA CURRENT APPROPRIATIONS
Projected Useful Life	The refresh cycle depends on the type of hardware or software.

Estimated/Actual Project Cost	\$2,400,000
Length of Financing/ Lease Period	NA

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2022	2023	2024	2025	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: State and fed. policy and leg. require HHS to monitor its networks, ensure privacy and protect confidential info. Failure to perform these info. security functions could place DSHS at risk of a disclosure or breach. Either which could cause the loss of clients' info. and result in penalties, sanctions and the cost of monitoring services. Noncompliance places DSHS at risk for disclosures and breaches, which could results in fines, breach notifications, audits on data handling and loss of funding.

Project Location: Central Office

Beneficiaries: DSHS clients, Texas Citizens, DSHS employees

Frequency of Use and External Factors Affecting Use:

Daily

5.B. Capital Budget Project Information
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/9/2020
TIME: 10:41:59AM

Agency Code:	537	Agency name:	State Health Services, Department of
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	15	Project Name:	ITEAMS Replacement

PROJECT DESCRIPTION

General Information

The project is to acquire and implement an automated and integrated system which combines a warehouse and inventory system, a pharmacy system with access to other entities, and an integrated shipping system with distribution functionality to replace the ITEAMS application. The ITEAMS Application has become Food and Drug Administration (FDA) non-compliant and no longer meets the business needs of the Pharmacy Branch. ITEAMS requires a functional solution to better meet the program areas business needs. ITEAMS will need to be upgraded or a growing risk to mission critical medication deliveries will continue. This effort is required to: meet the FDA standards; meet the existing Pharmacy needs; and c. resolve system bugs, issues and errors.

PLCS Tracking Key

Number of Units / Average Unit Cost NA
Estimated Completion Date 8/31/2024

Additional Capital Expenditure Amounts Required	2024	2025
	0	0
Type of Financing	CA CURRENT APPROPRIATIONS	
Projected Useful Life	7 - 10 Years	
Estimated/Actual Project Cost	\$900,000	
Length of Financing/ Lease Period	NA	

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2022	2023	2024	2025	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: ITEAMS is no longer compliant with FDA standards, it does not meet the Pharmacy program needs and is plagued with maintenance and support issues. The system will need to be replaced as the Program area faces growing risks to mission critical medication deliveries. There are 3 sub-systems for the ITEAMS project: 1. Combined warehouse & inventory system; 2. Pharmacy system with access to other entities; and 3. Shipping software integrating with distribution functionality.

Project Location: Central Office

Beneficiaries: DSHS Clients/Texas Citizens

Frequency of Use and External Factors Affecting Use:

Daily

5.B. Capital Budget Project Information
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Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/9/2020
TIME: 10:41:59AM

Agency Code:	537	Agency name:	State Health Services, Department of
Category Number:	5003	Category Name:	REPAIR OR REHABILITATION
Project number:	16	Project Name:	Laboratory Repair and Renovation

PROJECT DESCRIPTION

General Information

The DSHS Laboratory provides test results used for the treatment of infectious diseases, metabolic and genetic disorders, and some chronic diseases. In addition, the laboratories provide testing to support food safety and ensure drinking water is safe to consume. Further, the DSHS laboratory have traditionally provided testing to support public health surveillance programs such as tuberculosis, food safety, and vector borne diseases. The ability to quickly provide accurate and reliable test results depends on properly functioning building infrastructure. As existing DSHS laboratory buildings age, the system infrastructure requires more maintenance or in some cases complete replacement of system components. In addition, renovations to existing laboratory space are needed to efficiently and effectively utilize space as technologies and testing methods change.

PLCS Tracking Key

Number of Units / Average Unit Cost	NA
Estimated Completion Date	8/30/2023

Additional Capital Expenditure Amounts Required	2024	2025
	0	0
Type of Financing	CA CURRENT APPROPRIATIONS	
Projected Useful Life	Varies (5-15 years)	
Estimated/Actual Project Cost	\$1,500,000	
Length of Financing/ Lease Period	NA	

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2022	2023	2024	2025	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: To maintain and even improve our current performance measures and the level of service provided to the public, our public health partners, and healthcare providers, the DSHS laboratory requires capital budget authority to address building infrastructure. Building preventive maintenance programs, repairs and renovations ensures all testing areas are used more efficiently and specialized systems are operating safely and correctly.

Project Location: Central Office

Beneficiaries: DSHS Clients/Texas Citizens

Frequency of Use and External Factors Affecting Use:

Daily

5.B. Capital Budget Project Information
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DATE: 10/9/2020
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Agency Code:	537	Agency name:	State Health Services, Department of
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	18	Project Name:	Seat Management

PROJECT DESCRIPTION

General Information

Benefits derived from a computing environment kept current by ongoing seat management include enhanced productivity, security, reliability, performance and ability to optimize infrastructure efficiencies. All state staff requiring the use of a computer and software would be impacted if they are unable to perform daily tasks which support the services provided to the constituents of Texas. Inability to provide services could be detrimental to the life, health and safety of needy clients.

PLCS Tracking Key

Number of Units / Average Unit Cost	NA
Estimated Completion Date	Ongoing

Additional Capital Expenditure Amounts Required	2024	2025
	3,038,465	2,457,657

Type of Financing	CA CURRENT APPROPRIATIONS
Projected Useful Life	The refresh cycle depends on the type of hardware or software.

Estimated/Actual Project Cost	\$5,496,122

Length of Financing/ Lease Period	NA

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2022	2023	2024	2025	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: DSHS is maintaining a seat managed solution for PC refresh and desktop software. HHS has awarded contracts that provides the greatest level of transparency and flexibility for selecting equipment and services within budget.

Project Location: Central Office

Beneficiaries: DSHS employees

Frequency of Use and External Factors Affecting Use:

Daily

5.B. Capital Budget Project Information
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Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/9/2020
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Agency Code:	537	Agency name:	State Health Services, Department of
Category Number:	5007	Category Name:	ACQUISITN CAPE EQUIP ITEMS
Project number:	20	Project Name:	TVFC - Data Loggers

PROJECT DESCRIPTION

General Information

The Centers for Disease Control and Prevention (CDC) requires detailed, routine monitoring of temperatures in refrigerators and freezers that contain Texas Vaccines for Children (TVFC) and Adult Safety Net (ASN) vaccine to verify appropriate storage & handling requirements are met. To ensure clinics are in line with this requirement, it is necessary for us to provide a data logger in the event theirs malfunctions or expires.

PLCS Tracking Key

Number of Units / Average Unit Cost	NA
Estimated Completion Date	8/31/2025

Additional Capital Expenditure Amounts Required	2024	2025
	149,985	149,985
Type of Financing	CA	CURRENT APPROPRIATIONS
Projected Useful Life	2 Years	
Estimated/Actual Project Cost	\$299,970	
Length of Financing/ Lease Period	NA	

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2022	2023	2024	2025	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: CDC requires that each provider in TVFC/ASN programs have a data logger(a continuous monitoring device to take the temperature of the unit where the vaccine is stored).If not in compliance with this requirement, they will be suspended from the program & if they continue to go against the requirement, they will be withdrawn from the program, which will require their patient population to seek care elsewhere for vaccinations, leading to fragmented medical care & possibly lower immunization rates.

Project Location: Central Office

Beneficiaries: DSHS Regional Health Department Clinics, Local Health Department Clinics, Clinics enrolled in the Texas Vaccines for Children and Adult Safety Net Program and the General Public of the state of Texas.

Frequency of Use and External Factors Affecting Use:

Daily

5.B. Capital Budget Project Information
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DATE: 10/9/2020
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Agency Code:	537	Agency name:	State Health Services, Department of
Category Number:	5007	Category Name:	ACQUISITN CAPE EQUIP ITEMS
Project number:	28	Project Name:	Misc Lab Equipment

PROJECT DESCRIPTION

General Information

The DSHS laboratories provides test results used for the treatment of infectious diseases, metabolic and genetic disorders, and some chronic diseases. In addition, the DSHS laboratories provides testing to support food safety and to ensure drinking water is safe to consume. Further, the DSHS laboratories have traditionally provided testing to support public health surveillance programs (such as, tuberculosis, food safety, and vector borne diseases). The Department has committed to perform all testing needed for making informed public health interventions. There is also great need to alleviate technical debt through the replacement of old and outdated equipment and software, and need to improve workflow process through acquisition of automated equipment. The laboratory cannot ensure that it meets testing deadlines and provides the most robust and reliable results if the equipment is unreliable.

PLCS Tracking Key

Number of Units / Average Unit Cost	NA
Estimated Completion Date	8/31/2023

Additional Capital Expenditure Amounts Required	2024	2025
	0	0
Type of Financing	CA CURRENT APPROPRIATIONS	
Projected Useful Life	Varies (5-15 years)	
Estimated/Actual Project Cost	\$3,613,455	
Length of Financing/ Lease Period	NA	

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2022	2023	2024	2025	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: In order to maintain and even improve our current performance measures and the level of service provided to the public, our public health partners, and healthcare providers, the laboratory requires capitalization of current funding in order to address new equipment needs.

Project Location: Central Office

Beneficiaries: DSHS Clients/Texas Citizens

Frequency of Use and External Factors Affecting Use:

Daily

Agency Code:	537	Agency name:	State Health Services, Department of
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	30	Project Name:	Data Integration

PROJECT DESCRIPTION

General Information

The COVID-19 data integration project will provide an analytics platform for DSHS Data Analysts to research and analyze answers to COVID-19 related questions from various stakeholders including DSHS executives, Governor's office and the State Legislature. There is need for DSHS epidemiologists and analysts to have access to all the COVID-19 Case, Laboratory, Demographic and other relevant information for research and analysis. Currently this is in different systems and spreadsheets, stored in different locations with no provision to use analytical tools to generate insights and findings.

PLCS Tracking Key

Number of Units / Average Unit Cost	NA
Estimated Completion Date	8/31/2023

Additional Capital Expenditure Amounts Required	2024	2025
	0	0
Type of Financing	CA	CURRENT APPROPRIATIONS
Projected Useful Life	NA	
Estimated/Actual Project Cost	\$2,253,831	
Length of Financing/ Lease Period	NA	

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>					Total over project life
2022	2023	2024	2025		
0	0	0	0		0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: This project will integrate Texas Health Trace, NEDSS for COVID-19 Case Investigation & COVID-19 surveillance data, as well as other data sources for hospitalization, fatalities, & syndromic surveillance. This will allow DSHS to analyze all aspects of COVID-19 data across all 259 counties. This integration will allow an improved Texas COVID-19 response by providing government & health officials the information & data needed to create robust health policy & guidance.

Project Location: Central Office

Beneficiaries: DSHS clients, Texas citizens, local health departments, DSHS employees.

Frequency of Use and External Factors Affecting Use:

NA

5.B. Capital Budget Project Information
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DATE: 10/9/2020
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Agency Code:	537	Agency name:	State Health Services, Department of
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	32	Project Name:	Texas Health Safety Network (TxHSN)

PROJECT DESCRIPTION

General Information

The Texas Healthcare Safety Network (TxHSN) was established in in response to Chapter 98 of the Texas Health and Safety Code and 25 Texas Administrative Code, Chapter 200 to develop an online database that allows DSHS staff to manage and display healthcare facility-specific reports of health care-associated infections (HAIs) and preventable adverse events (PAEs) data. TxHSN compiles the reported healthcare safety data from general hospitals and ambulatory surgery centers into facility-specific data reports that are then posted on the DSHS public website. Facility users can log in to the online database to update contact information, review data reports, and provide comments that will be displayed on the publicly posted reports.

The project will use data modeling to define and analyze data requirements needed to support the business process changes and use data mapping to create a map between the TXHSN registry and National Healthcare Safety Network (NHSN) data models to align with data transmitted to and received from the Centers for Disease Control and Prevention (CDC).

Due to continuing quality issues with the current application, DSHS will procure a solution that will provide a better-quality application to meet the business needs of the program. The replacement system will allow DSHS to improve reporting and tracking of HAIs, including those for COVID19. The new system will also be augmented to track infection control assessment and response (ICAR) activities in response to the COVID19 pandemic.

PLCS Tracking Key

Number of Units / Average Unit Cost	NA
Estimated Completion Date	9/1/2022

Additional Capital Expenditure Amounts Required	2024	2025
	0	0
Type of Financing	CA CURRENT APPROPRIATIONS	
Projected Useful Life	15 years	
Estimated/Actual Project Cost	\$2,078,964	
Length of Financing/ Lease Period	NA	

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2022	2023	2024	2025	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

5.B. Capital Budget Project Information
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DATE: 10/9/2020
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Explanation: This project is the result of a legislative mandate requiring the DSHS TXHSN registry to align w/the CMS. Healthcare facilities will report each HAI occurrence to the DSHS regardless of whether the facility participates in Medicare. Replacement of the system will allow the agency to develop&implement a system that would continue to meet the business needs of the program to conduct&track the results of interventions taken in response to infections, including those related to the COVID19 pandemic.

Project Location: Central Office

Beneficiaries: DSHS Clients/Texas Citizens

Frequency of Use and External Factors Affecting Use:
Daily

5.B. Capital Budget Project Information
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DATE: 10/9/2020
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Agency Code:	537	Agency name:	State Health Services, Department of
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	35	Project Name:	Identity Access Management

PROJECT DESCRIPTION

General Information

Expand reporting from Salesforce to support Covid-19 Surveillance. Expand Salesforce user account provisioning and integration with the Enterprise Portal to support Covid-19 Surveillance.

PLCS Tracking Key

Number of Units / Average Unit Cost NA
Estimated Completion Date 8/31/2023

Additional Capital Expenditure Amounts Required	2024	2025
	0	0
Type of Financing	CA CURRENT APPROPRIATIONS	
Projected Useful Life	7 Years	
Estimated/Actual Project Cost	\$667,000	
Length of Financing/ Lease Period	NA	

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>				Total over project life
2022	2023	2024	2025	
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: Covid-19 Surveillance is becoming a core method for the State of Texas to track outbreaks of infectious diseases such as Covid-19. Covid-19 Surveillance relies on accurate reports with sufficient drill down to best target efforts to contain an epidemic. Reporting and additional metrics will be needed. In addition, user provisioning can have increased automation to allow for fewer manual processes and streamline operations.

Project Location: Central Office

Beneficiaries: DSHS Clients/Texas Citizens

Frequency of Use and External Factors Affecting Use:
Daily

5.B. Capital Budget Project Information
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DATE: 10/9/2020
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Agency Code:	537	Agency name:	State Health Services, Department of
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	36	Project Name:	Laboratory EOR

PROJECT DESCRIPTION

General Information

This project is for the implementation of electronic data entry and reporting to reduce data entry and reporting errors and reduce the turn-around-time for results to parties that have submitted samples.

While the Laboratory Services Section (LSS) has some limited capabilities for receiving and reporting electronic data, a comprehensive system must be developed for robust data automation. The LSS proposes an Electronic Ordering and Reporting (EOR) Initiative for the development of an electronic data entry and result reporting system. This EOR initiative will consist of a secured system that would meet the needs of the Department of State Health Services (DSHS), its partners, and health care providers. Ideally, the system would receive electronic sample ordering data and report electronic sample result data for all existing and future Laboratory Information Management System (LIMS), as well as receive electronic supply orders. Implementation of electronic data entry and reporting improves data entry and reporting error rates. In addition, this system shortens turn-around-time which allows the laboratory to provide quicker, more reliable results to physicians and healthcare providers, public health programs, epidemiologists, and environmental organizations that depend on it. Such a system would also increase the Laboratory's ability to bill for all billable services.

PLCS Tracking Key

Number of Units / Average Unit Cost	NA
Estimated Completion Date	8/31/2023

Additional Capital Expenditure Amounts Required	2024	2025
	0	0
Type of Financing	CA	CURRENT APPROPRIATIONS
Projected Useful Life	NA	
Estimated/Actual Project Cost	\$1,595,999	
Length of Financing/ Lease Period	NA	

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2022	2023	2024	2025	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: Improve data quality for laboratory specimens, thus improving DSHS' ability to successfully bill for testing performed, including Medicaid billing, as well as improving state epidemiologist's ability to triage and respond to emerging diseases and outbreaks. Improve turnaround time for testing and reporting results, to the benefit of patients, doctors, & epidemiologists.

Project Location: Central Office

5.B. Capital Budget Project Information
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Beneficiaries: All Texas resident populations.

Frequency of Use and External Factors Affecting Use:
NA

5.B. Capital Budget Project Information
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DATE: 10/9/2020
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Agency Code:	537	Agency name:	State Health Services, Department of
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	39	Project Name:	Network Infrastructure

PROJECT DESCRIPTION

General Information

This project will upgrade the DSHS network infrastructure. Continual upgrades, expansions and refreshes of network infrastructure are required to consistently provide secure, scalable, reliable, efficient, affordable and technologically advanced network services to all DSHS programs and the constituencies they serve. Updating network equipment, WAN infrastructure and secure access for remote workers is critical for continuing to provide a secure reliable network to meet agency business needs in delivering critical services to citizens of Texas. A secure network is essential in ensuring confidential citizen data is protected from unauthorized access. The primary focus is on strategic directions to improve service delivery, security, availability, scalability and integration of the DSHS network. These project initiatives further support DSHS business objectives to expand capabilities for teleworking, mobility, and an alternative office workforce.

PLCS Tracking Key

Number of Units / Average Unit Cost	NA
Estimated Completion Date	8/31/2023

Additional Capital Expenditure Amounts Required	2024	2025
	0	0
Type of Financing	CA	CURRENT APPROPRIATIONS
Projected Useful Life	N/A	
Estimated/Actual Project Cost	\$4,400,000	
Length of Financing/ Lease Period	NA	

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2022	2023	2024	2025	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: Not enabling additional network capacity and performance impedes application performance and prevents the use of cloud technologies that reduce costs and increase flexibility and mobility. Efforts to expand mobility and teleworking will be impacted, as well. Not enabling expanded secure and stable remote employee access to network services and agency applications will require DSHS to continue to support separate.

Project Location: Central Office

Beneficiaries: N/A

Frequency of Use and External Factors Affecting Use:

N/A

5.B. Capital Budget Project Information
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DATE: 10/9/2020
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Agency Code:	537	Agency name:	State Health Services, Department of
Category Number:	5007	Category Name:	ACQUISITN CAP EQUIP ITEMS
Project number:	40	Project Name:	Pharmacy Equipment

PROJECT DESCRIPTION

General Information

The DSHS Pharmacy is in need of a new repackaging machine used for the repacking of Tuberculosis and Sexually Transmitted Disease medications that are provided to regional and local health departments for patient use. The current repackaging machine is obsolete and because of this, software updates have been discontinued by the manufacture, Prata, and will no longer be supported. If the repackaging machine were to malfunction, DSHS runs the risk of no longer being able to repackage medications in bulk to support programs.

The DSHS Pharmacy Branch sends a large number of HIV medications to clients that may have difficulty accessing transportation and getting to their pharmacy. This can be a barrier to remaining adherent to medication and remaining virally suppressed. If a person discontinues HIV medication, the amount of virus will increase to a detectable level and increases the chance of transmitting the disease.

PLCS Tracking Key

Number of Units / Average Unit Cost	NA
Estimated Completion Date	08/31/23

Additional Capital Expenditure Amounts Required	2024	2025
	0	0
Type of Financing	CA CURRENT APPROPRIATIONS	
Projected Useful Life	25 Years	
Estimated/Actual Project Cost	\$800,000	
Length of Financing/ Lease Period	NA	

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2022	2023	2024	2025	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: The DSHS Pharmacy is licensed by the Food & Drug Admin (FDA) as a repackager/relabeler of drugs. If licensed as a mail order pharmacy, DSHS could provide medications directly to client's home without using a commercial pharmacy. The repackaging machine is used to repackage meds for TB Direct Observed Therapy, to treat active TB, and for STD meds. The current machine is obsolete.

Project Location: Central Office

Beneficiaries: DSHS Central Office Staff/DSHS Clients/Citizens of Texas

Frequency of Use and External Factors Affecting Use:

Daily

5.B. Capital Budget Project Information
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Agency Code:	537	Agency name:	State Health Services, Department of
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	41	Project Name:	Pharmacy Software

PROJECT DESCRIPTION

General Information

Pharmacy software is the system of record for pharmacy functions and automates key activities including inventory management, regulatory compliance, and dispensing prescriptions efficiently. The software must have the capacity to handle non-sterile compounding of pediatric tuberculosis drugs. The software must have the following capabilities:

- Process prescriptions end-to-end to satisfy Federal track and trace;
- Allow for drug utilization reviews;
- Store patient medical and prescription history in a secure fashion;
- Process compounded prescriptions;
- Provide for the appropriate and approved Texas State Board of Pharmacy (TSBP) labeling guidelines;
- Provide for forms management;
- Manage inventory;
- Provide for automated/online refills;
- Provide a pill database.

PLCS Tracking Key

Number of Units / Average Unit Cost	NA
Estimated Completion Date	TBD

Additional Capital Expenditure Amounts Required	2024	2025
	0	0
Type of Financing	CA CURRENT APPROPRIATIONS	
Projected Useful Life	10 Years	
Estimated/Actual Project Cost	\$150,000	
Length of Financing/ Lease Period	NA	

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2022	2023	2024	2025	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: There are approximately 75 pediatric TB patients, 50 of whom are two years old or younger, in the state each year who have difficulty accessing their required medications. The pediatric TB medication must be made by non-sterile compounding. The software will enable the Pharmacy to become a registered Class A pharmacy to compound these lifesaving TB drugs and deliver them to patients. Pharmacy software is required by the Texas State Board of Pharmacy (TSBP) to issue a Class A pharmacy license.

Project Location: Central Office

5.B. Capital Budget Project Information
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Beneficiaries: DSHS Clients/Texas Citizens

Frequency of Use and External Factors Affecting Use:

Daily

5.B. Capital Budget Project Information
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Agency Code:	537	Agency name:	State Health Services, Department of
Category Number:	5007	Category Name:	ACQUISITN CAPEQUIP ITEMS
Project number:	47	Project Name:	VSS Quality and Security Project

PROJECT DESCRIPTION

General Information

This project will maintain and modernize DSHS Vital Statistics Section (VSS) fulfillment operations to respond to customer demands. It will digitize manual processes, provide electronic order status updates & automate order entry by increasing services offered online. Funds will be used for professional services to assess existing processes and recommend industry solutions (Incl. acquisitions & implementation of auto mailroom solutions & lobby queueing system).

PLCS Tracking Key

Number of Units / Average Unit Cost NA
Estimated Completion Date 8/31/2023

Additional Capital Expenditure Amounts Required	2024	2025
	0	0
Type of Financing	CA CURRENT APPROPRIATIONS	
Projected Useful Life	7 Years	
Estimated/Actual Project Cost	\$809,275	
Length of Financing/ Lease Period	NA	

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2022	2023	2024	2025	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: This project proposes to modernize mail shipping and receiving processes, DSHS lobby operations, and Texas.gov to respond to public expectations for formal call center operations, order status updates, shorter lobby wait times, faster order fulfillment times, and automated order entry for all services offered by DSHS Vital Statistics Section.

Project Location: Central Office

Beneficiaries: All with birth, death, marriage, divorce, adoption in Texas

Frequency of Use and External Factors Affecting Use:

Daily

5.B. Capital Budget Project Information
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/9/2020
TIME: 10:41:59AM

Agency Code:	537	Agency name:	State Health Services, Department of
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	48	Project Name:	Website Upgrade

PROJECT DESCRIPTION

General Information

The design and functionality of the DSHS public and intranet websites have not been fundamentally updated since 2010 and need a comprehensive redesign. Since a majority of DSHS communications occur via the web, it's critical to conduct due diligence to understand the needs of customers and employees and provide them with a superior user-experience, while also aligning with DSHS's strategic public health goals.

PLCS Tracking Key

Number of Units / Average Unit Cost N/A
Estimated Completion Date 8/31/2023

Additional Capital Expenditure Amounts Required	2024	2025
	0	0
Type of Financing	CA	CURRENT APPROPRIATIONS
Projected Useful Life	N/A	
Estimated/Actual Project Cost	\$2,846,389	
Length of Financing/ Lease Period	N/A	

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>					Total over project life
2022	2023	2024	2025		
0	0	0	0		0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: This project will conduct a discovery process to determine DSHS' communication and technology requirements by performing an analysis of DSHS' current websites, and web content management system to determine where gaps exist in meeting DSHS' discovered communication and technology requirements. Based on the assessment, design, develop, and implement new DSHS web content management system and agency websites.

Project Location: Central Office

Beneficiaries: N/A

Frequency of Use and External Factors Affecting Use:
N/A

5.B. Capital Budget Project Information
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/9/2020
TIME: 10:41:59AM

Agency Code:	537	Agency name:	State Health Services, Department of
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	51	Project Name:	TXEVER Order Fulfillment Enhance

PROJECT DESCRIPTION

General Information

Texas.gov enhancements to further leverage TxEVER. This project will enable Vital Statistics Section to better, and more efficiently, respond to customer service expectations by reducing lobby and order fulfillment wait times, and establishing formal call center operations.

PLCS Tracking Key

Number of Units / Average Unit Cost	N/A
Estimated Completion Date	8/31/2023

Additional Capital Expenditure Amounts Required	2024	2025
	0	0
Type of Financing	CA CURRENT APPROPRIATIONS	
Projected Useful Life	7 Years	
Estimated/Actual Project Cost	\$1,000,000	
Length of Financing/ Lease Period	N/A	

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2022	2023	2024	2025	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: Customers are increasingly requiring a modern automated interface for requesting information from Vital Statistics Section. Without implementation of these automation initiatives, Vital Statistics Section may be unable to as efficiently provide the expected level of service to the citizens of Texas in need of their legal documents.

Project Location: Central Office

Beneficiaries: All with birth, death, marriage, divorce, adoption in Texas

Frequency of Use and External Factors Affecting Use:

Daily

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

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2020	Bud 2021	BL 2022	BL 2023

5003 Repair or Rehabilitation of Buildings and Facilities

7/7 DSHS Repair and Renovation

GENERAL BUDGET

Capital	1-2-2	HIV/STD PREVENTION	613,541	0	\$0	\$0
		TOTAL, PROJECT	\$613,541	\$0	\$0	\$0

16/16 Laboratory Repair and Renovation

GENERAL BUDGET

Capital	1-2-3	INFECTIOUS DISEASE PREV/EPI/SURV	0	5,000,000	0	0
	1-4-1	LABORATORY SERVICES	10,226,200	1,234,000	750,000	750,000
		TOTAL, PROJECT	\$10,226,200	\$6,234,000	\$750,000	\$750,000

19/19 TCID Repair and Renovation

GENERAL BUDGET

Capital	1-2-5	TX CENTER FOR INFECTIOUS DISEASE	750,221	199,961	0	0
		TOTAL, PROJECT	\$750,221	\$199,961	\$0	\$0

27/27 Vital Events Recds Fire Suppression

GENERAL BUDGET

Capital	1-1-2	VITAL STATISTICS	125,000	125,000	0	0
		TOTAL, PROJECT	\$125,000	\$125,000	\$0	\$0

37/37 Midland New Facility (TI)

GENERAL BUDGET

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

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	Est 2020	Bud 2021	BL 2022	BL 2023
Capital	1-2-4	TB SURVEILLANCE & PREVENTION	167,936	0	\$0	\$0
TOTAL, PROJECT			\$167,936	\$0	\$0	\$0

54/54 Frontier Health

GENERAL BUDGET

Capital	1-1-1	PUBLIC HEALTH PREP. & COORD. SVCS	0	0	0	0
TOTAL, PROJECT			\$0	\$0	\$0	\$0

5005 Acquisition of Information Resource Technologies

1/1 Blood Lead Registry Modification

GENERAL BUDGET

Capital	2-1-1	MATERNAL AND CHILD HEALTH	1,300,000	0	0	0
TOTAL, PROJECT			\$1,300,000	\$0	\$0	\$0

2/2 Child Health Reporting System(CHRS)

GENERAL BUDGET

Capital	1-2-1	IMMUNIZE CHILDREN & ADULTS IN TEXAS	273,650	0	0	0
TOTAL, PROJECT			\$273,650	\$0	\$0	\$0

5/5 DCS - App Remediation

GENERAL BUDGET

Capital	5-1-2	IT PROGRAM SUPPORT	541,705	0	0	0
TOTAL, PROJECT			\$541,705	\$0	\$0	\$0

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

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2020	Bud 2021	BL 2022	BL 2023
8/8	EMS Trauma Registry				
GENERAL BUDGET					
Capital	1-1-3 HEALTH REGISTRIES	781,881	756,881	\$300,000	\$300,000
	TOTAL, PROJECT	\$781,881	\$756,881	\$300,000	\$300,000
9/9	Enhance Registries - THISIS				
GENERAL BUDGET					
Capital	1-2-2 HIV/STD PREVENTION	525,590	1,422,445	0	0
	TOTAL, PROJECT	\$525,590	\$1,422,445	\$0	\$0
11/11	HRAR Implementation				
GENERAL BUDGET					
Capital	1-2-2 HIV/STD PREVENTION	7,307,692	4,099,578	500,000	0
	TOTAL, PROJECT	\$7,307,692	\$4,099,578	\$500,000	\$0
12/12	ImmTrac2				
GENERAL BUDGET					
Capital	1-2-1 IMMUNIZE CHILDREN & ADULTS IN TEXAS	334,654	0	0	0
	TOTAL, PROJECT	\$334,654	\$0	\$0	\$0
13/13	IT Accessibility				
GENERAL BUDGET					
Capital	5-1-2 IT PROGRAM SUPPORT	1,079,943	1,079,943	1,079,943	1,079,943

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

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2020	Bud 2021	BL 2022	BL 2023
TOTAL, PROJECT		\$1,079,943	\$1,079,943	\$1,079,943	\$1,079,943
15/15 ITEAMS Replacement					
GENERAL BUDGET					
Capital	1-2-2 HIV/STD PREVENTION	2,624,768	2,463,566	\$900,000	\$0
TOTAL, PROJECT		\$2,624,768	\$2,463,566	\$900,000	\$0
17/17 Peri Hep B Database Replacement					
GENERAL BUDGET					
Capital	1-2-1 IMMUNIZE CHILDREN & ADULTS IN TEXAS	641,506	0	0	0
TOTAL, PROJECT		\$641,506	\$0	\$0	\$0
18/18 Seat Management					
GENERAL BUDGET					
Capital	4-1-1 AGENCY WIDE IT PROJECTS	3,503,017	2,457,657	3,038,466	2,457,656
TOTAL, PROJECT		\$3,503,017	\$2,457,657	\$3,038,466	\$2,457,656
21/21 TVFC Provider Portal (EVI/TEAMS)					
GENERAL BUDGET					
Capital	1-2-1 IMMUNIZE CHILDREN & ADULTS IN TEXAS	3,523,679	2,486,463	0	0
TOTAL, PROJECT		\$3,523,679	\$2,486,463	\$0	\$0
22/22 TX Enhmnt of the Natl EDS System					
GENERAL BUDGET					

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

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	Est 2020	Bud 2021	BL 2022	BL 2023
Capital	1-1-1	PUBLIC HEALTH PREP. & COORD. SVCS	152,000	0	\$0	\$0
	1-2-3	INFECTIOUS DISEASE PREV/EPI/SURV	5,709,394	3,578,739	0	0
TOTAL, PROJECT			\$5,861,394	\$3,578,739	\$0	\$0

23/23 TX Pub Hlth Info Netwk Enhcemnts

GENERAL BUDGET

Capital	1-1-1	PUBLIC HEALTH PREP. & COORD. SVCS	316,929	250,000	0	0
TOTAL, PROJECT			\$316,929	\$250,000	\$0	\$0

24/24 Upgrade LIMS

GENERAL BUDGET

Capital	1-4-1	LABORATORY SERVICES	2,465,181	3,422,918	0	0
TOTAL, PROJECT			\$2,465,181	\$3,422,918	\$0	\$0

25/25 VDOT - TB

GENERAL BUDGET

Capital	1-2-4	TB SURVEILLANCE & PREVENTION	0	183,733	0	0
TOTAL, PROJECT			\$0	\$183,733	\$0	\$0

30/30 Data Integration

GENERAL BUDGET

Capital	1-2-3	INFECTIOUS DISEASE PREV/EPI/SURV	1,102,944	9,725,521	2,064,980	188,851
TOTAL, PROJECT			\$1,102,944	\$9,725,521	\$2,064,980	\$188,851

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

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2020	Bud 2021	BL 2022	BL 2023
31/31	Asbestos Rule Change				
GENERAL BUDGET					
Capital	3-1-2 ENVIRONMENTAL HEALTH	96,000	0	\$0	\$0
	TOTAL, PROJECT	\$96,000	\$0	\$0	\$0
32/32	Texas Health Safety Network (TxHSN)				
GENERAL BUDGET					
Capital	1-2-3 INFECTIOUS DISEASE PREV/EPI/SURV	0	5,928,292	2,055,807	23,157
	TOTAL, PROJECT	\$0	\$5,928,292	\$2,055,807	\$23,157
33/33	DSHS Hardware Stabilization				
GENERAL BUDGET					
Capital	1-2-3 INFECTIOUS DISEASE PREV/EPI/SURV	0	210,378	0	0
	TOTAL, PROJECT	\$0	\$210,378	\$0	\$0
34/34	DSHS Infrastructure Expansion				
GENERAL BUDGET					
Capital	5-1-2 IT PROGRAM SUPPORT	100,000	0	0	0
	TOTAL, PROJECT	\$100,000	\$0	\$0	\$0
35/35	Identity Access Management				
GENERAL BUDGET					
Capital	1-2-3 INFECTIOUS DISEASE PREV/EPI/SURV	0	500,000	500,000	167,000

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

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2020	Bud 2021	BL 2022	BL 2023	
	TOTAL, PROJECT	\$0	\$500,000	\$500,000	\$167,000	
36/36	Laboratory EOR					
GENERAL BUDGET						
Capital	1-2-3	INFECTIOUS DISEASE PREV/EPI/SURV	0	2,206,667	\$1,294,632	\$301,367
	TOTAL, PROJECT	\$0	\$2,206,667	\$1,294,632	\$301,367	
39/39	Network Infrastructure					
GENERAL BUDGET						
Capital	1-2-3	INFECTIOUS DISEASE PREV/EPI/SURV	0	3,000,000	3,000,000	1,400,000
	TOTAL, PROJECT	\$0	\$3,000,000	\$3,000,000	\$1,400,000	
41/41	Pharmacy Software					
GENERAL BUDGET						
Capital	1-2-2	HIV/STD PREVENTION	0	0	150,000	0
	TOTAL, PROJECT	\$0	\$0	\$150,000	\$0	
42/42	RAS Upgrade					
GENERAL BUDGET						
Capital	3-1-1	FOOD (MEAT) AND DRUG SAFETY	150,000	0	0	0
	TOTAL, PROJECT	\$150,000	\$0	\$0	\$0	
45/45	TX Health Trace					
GENERAL BUDGET						

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

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	Est 2020	Bud 2021	BL 2022	BL 2023
Capital	1-2-3	INFECTIOUS DISEASE PREV/EPI/SURV	14,316,471	5,629,523	\$0	\$0
TOTAL, PROJECT			\$14,316,471	\$5,629,523	\$0	\$0

46/46 *TX Red Sky*

GENERAL BUDGET

Capital	1-1-1	PUBLIC HEALTH PREP. & COORD. SVCS	860,000	0	0	0
TOTAL, PROJECT			\$860,000	\$0	\$0	\$0

48/48 *Website Upgrade*

GENERAL BUDGET

Capital	1-2-3	INFECTIOUS DISEASE PREV/EPI/SURV	337,168	2,198,671	2,215,796	630,593
TOTAL, PROJECT			\$337,168	\$2,198,671	\$2,215,796	\$630,593

51/51 *TXEVER Order Fulfillment Enhance*

GENERAL BUDGET

Capital	1-1-2	VITAL STATISTICS	0	0	500,000	500,000
TOTAL, PROJECT			\$0	\$0	\$500,000	\$500,000

53/53 *Electronic Health Records*

GENERAL BUDGET

Capital	1-1-1	PUBLIC HEALTH PREP. & COORD. SVCS	0	0	0	0
TOTAL, PROJECT			\$0	\$0	\$0	\$0

55/55 *Customer Service Efficiency*

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

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2020	Bud 2021	BL 2022	BL 2023	
<u>GENERAL BUDGET</u>						
Capital	2-2-1	EMS AND TRAUMA CARE SYSTEMS	0	0	\$0	\$0
	3-1-1	FOOD (MEAT) AND DRUG SAFETY	0	0	0	0
	3-1-2	ENVIRONMENTAL HEALTH	0	0	0	0
	3-1-3	RADIATION CONTROL	0	0	0	0
TOTAL, PROJECT			\$0	\$0	\$0	\$0

56/56 Health Registries

GENERAL BUDGET

Capital	1-1-3	HEALTH REGISTRIES	0	0	0	0
TOTAL, PROJECT			\$0	\$0	\$0	\$0

5006 Transportation Items

26/26 Vehicles

GENERAL BUDGET

Capital	1-1-1	PUBLIC HEALTH PREP. & COORD. SVCS	1,091,651	0	0	0
	1-2-5	TX CENTER FOR INFECTIOUS DISEASE	25,883	0	0	0
	1-3-1	CHRONIC DISEASE PREVENTION	25,883	0	0	0
	3-1-1	FOOD (MEAT) AND DRUG SAFETY	29,355	0	0	0
	3-1-2	ENVIRONMENTAL HEALTH	77,650	0	0	0
TOTAL, PROJECT			\$1,250,422	\$0	\$0	\$0

50/50 Oral Health Improvement

GENERAL BUDGET

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

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	Est 2020	Bud 2021	BL 2022	BL 2023
Capital	1-2-2	HIV/STD PREVENTION	0	0	\$350,000	\$0
	1-2-3	INFECTIOUS DISEASE PREV/EPI/SURV	0	0	300,000	0
TOTAL, PROJECT			\$0	\$0	\$650,000	\$0

5007 Acquisition of Capital Equipment and Items

6/6 DSHS Misc Equipment

GENERAL BUDGET

Capital	1-1-1	PUBLIC HEALTH PREP. & COORD. SVCS	40,000	40,000	40,000	40,000
	1-2-2	HIV/STD PREVENTION	26,825	0	0	0
TOTAL, PROJECT			\$66,825	\$40,000	\$40,000	\$40,000

10/10 Equip, Shelv, and Recrd Trck for VR

GENERAL BUDGET

Capital	1-1-2	VITAL STATISTICS	756,010	522,222	0	0
TOTAL, PROJECT			\$756,010	\$522,222	\$0	\$0

20/20 TVFC - Data Loggers

GENERAL BUDGET

Capital	1-2-1	IMMUNIZE CHILDREN & ADULTS IN TEXAS	150,669	149,999	149,985	149,985
TOTAL, PROJECT			\$150,669	\$149,999	\$149,985	\$149,985

28/28 Misc Lab Equipment

GENERAL BUDGET

Capital	1-1-1	PUBLIC HEALTH PREP. & COORD. SVCS	1,059,276	0	0	0

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

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	Est 2020	Bud 2021	BL 2022	BL 2023
Capital	1-2-3	INFECTIOUS DISEASE PREV/EPI/SURV	1,092,057	437,000	\$0	\$0
	1-4-1	LABORATORY SERVICES	1,735,900	1,762,700	1,998,973	1,614,482
TOTAL, PROJECT			\$3,887,233	\$2,199,700	\$1,998,973	\$1,614,482

29/29 Emergency Generator

GENERAL BUDGET

Capital	1-4-1	LABORATORY SERVICES	12,000,000	0	0	0
TOTAL, PROJECT			\$12,000,000	\$0	\$0	\$0

38/38 Nerve Agent Metabolites (NAM) Instr

GENERAL BUDGET

Capital	1-1-1	PUBLIC HEALTH PREP. & COORD. SVCS	372,600	0	0	0
TOTAL, PROJECT			\$372,600	\$0	\$0	\$0

40/40 Pharmacy Equipment

GENERAL BUDGET

Capital	1-2-2	HIV/STD PREVENTION	0	0	800,000	0
TOTAL, PROJECT			\$0	\$0	\$800,000	\$0

43/43 SMOCAV Sys

GENERAL BUDGET

Capital	1-1-1	PUBLIC HEALTH PREP. & COORD. SVCS	200,000	0	0	0
TOTAL, PROJECT			\$200,000	\$0	\$0	\$0

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

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2020	Bud 2021	BL 2022	BL 2023
44/44	TCID Lab Centrifuge				
GENERAL BUDGET					
Capital	1-2-5 TX CENTER FOR INFECTIOUS DISEASE	10,433	0	\$0	\$0
	TOTAL, PROJECT	\$10,433	\$0	\$0	\$0
47/47	VSS Quality and Security Project				
GENERAL BUDGET					
Capital	1-1-2 VITAL STATISTICS	0	0	333,850	475,425
	TOTAL, PROJECT	\$0	\$0	\$333,850	\$475,425
49/49	Crisis Cold Chain				
GENERAL BUDGET					
Capital	1-1-1 PUBLIC HEALTH PREP. & COORD. SVCS	513,555	0	0	0
	TOTAL, PROJECT	\$513,555	\$0	\$0	\$0
52/52	Identity Access Management				
GENERAL BUDGET					
Capital	1-2-3 INFECTIOUS DISEASE PREV/EPI/SURV	0	0	0	0
	TOTAL, PROJECT	\$0	\$0	\$0	\$0
7000	Data Center Consolidation				
4/4	Data Center Consolidation				
GENERAL BUDGET					
Capital	4-1-1 AGENCY WIDE IT PROJECTS	13,527,883	14,236,937	13,424,817	14,005,623

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

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2020	Bud 2021	BL 2022	BL 2023
	TOTAL, PROJECT	\$13,527,883	\$14,236,937	\$13,424,817	\$14,005,623
9000 Cybersecurity					
3/3	Cybersecurity				
GENERAL BUDGET					
Capital	5-1-2 IT PROGRAM SUPPORT	830,998	830,998	\$830,998	\$830,998
	TOTAL, PROJECT	\$830,998	\$830,998	\$830,998	\$830,998
14/14 IT Security					
GENERAL BUDGET					
Capital	5-1-2 IT PROGRAM SUPPORT	1,200,000	1,200,000	1,200,000	1,200,000
	TOTAL, PROJECT	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000
	TOTAL CAPITAL, ALL PROJECTS	\$94,693,698	\$77,339,792	\$37,778,247	\$26,115,080
	TOTAL INFORMATIONAL, ALL PROJECTS				
	TOTAL, ALL PROJECTS	\$94,693,698	\$77,339,792	\$37,778,247	\$26,115,080

537 State Health Services, Department of

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2020	Bud 2021	BL 2022	BL 2023
5003 Repair or Rehabilitation of Buildings and Facilities					
7 DSHS Repair and Renovation					
OOE					
Capital					
1-2-2 HIV/STD PREVENTION					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	565,805	0	0	0
5000	CAPITAL EXPENDITURES	47,736	0	0	0
TOTAL, OOE's		\$613,541	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-2-2 HIV/STD PREVENTION					
<u>General Budget</u>					
8005	GR For HIV Services	322,820	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$322,820	\$0	0	0
OTHER FUNDS					
Capital					
1-2-2 HIV/STD PREVENTION					
<u>General Budget</u>					
8149	HIV Rebates Account No. 8149	290,721	0	0	0
TOTAL, OTHER FUNDS		\$290,721	\$0	0	0
TOTAL, MOF's		\$613,541	\$0	0	0

537 State Health Services, Department of

Category Code/Name					
Project Sequence/Name					
Goal/Obj/Str	Strategy Name	Est 2020	Bud 2021	BL 2022	BL 2023
16 Laboratory Repair and Renovation					
OOE					
Capital					
1-2-3 INFECTIOUS DISEASE PREV/EPI/SURV					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	0	5,000,000	0	0
1-4-1 LABORATORY SERVICES					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	10,226,200	0	0	0
5000	CAPITAL EXPENDITURES	0	1,234,000	750,000	750,000
TOTAL, OOE's		\$10,226,200	\$6,234,000	750,000	750,000
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-4-1 LABORATORY SERVICES					
<u>General Budget</u>					
1	General Revenue Fund	9,886,200	1,034,000	0	0
TOTAL, GENERAL REVENUE FUNDS		\$9,886,200	\$1,034,000	0	0
GR DEDICATED					
Capital					
1-4-1 LABORATORY SERVICES					
<u>General Budget</u>					
524	Pub Health Svc Fee Acct	340,000	200,000	600,000	600,000
TOTAL, GR DEDICATED		\$340,000	\$200,000	600,000	600,000
FEDERAL FUNDS					

537 State Health Services, Department of

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2020	Bud 2021	BL 2022	BL 2023
16 Laboratory Repair and Renovation					
Capital					
1-2-3 INFECTIOUS DISEASE PREV/EPI/SURV					
<u>General Budget</u>					
325	CORONAVIRUS RELIEF FUND	0	5,000,000	0	0
	TOTAL, FEDERAL FUNDS	\$0	\$5,000,000	0	0
OTHER FUNDS					
Capital					
1-4-1 LABORATORY SERVICES					
<u>General Budget</u>					
709	Pub Hlth Medica Reimb	0	0	150,000	150,000
	TOTAL, OTHER FUNDS	\$0	\$0	150,000	150,000
	TOTAL, MOFs	\$10,226,200	\$6,234,000	750,000	750,000

537 State Health Services, Department of

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2020	Bud 2021	BL 2022	BL 2023
19 TCID Repair and Renovation					
OOE					
Capital					
1-2-5 TX CENTER FOR INFECTIOUS DISEASE					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	48,500	0	0	0
2009	OTHER OPERATING EXPENSE	60,415	0	0	0
5000	CAPITAL EXPENDITURES	641,306	199,961	0	0
TOTAL, OOE's		\$750,221	\$199,961	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-2-5 TX CENTER FOR INFECTIOUS DISEASE					
<u>General Budget</u>					
1	General Revenue Fund	750,221	199,961	0	0
TOTAL, GENERAL REVENUE FUNDS		\$750,221	\$199,961	0	0
TOTAL, MOF's		\$750,221	\$199,961	0	0

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Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2020	Bud 2021	BL 2022	BL 2023
27 Vital Events Recds Fire Suppression					
OOE					
Capital					
1-1-2 VITAL STATISTICS					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	125,000	125,000	0	0
TOTAL, OOE's		\$125,000	\$125,000	0	0
MOF					
OTHER FUNDS					
Capital					
1-1-2 VITAL STATISTICS					
<u>General Budget</u>					
666	Appropriated Receipts	125,000	125,000	0	0
TOTAL, OTHER FUNDS		\$125,000	\$125,000	0	0
TOTAL, MOF's		\$125,000	\$125,000	0	0

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Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2020	Bud 2021	BL 2022	BL 2023
37 Midland New Facility (TI)					
OOE					
Capital					
1-2-4 TB SURVEILLANCE & PREVENTION					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	46,192	0	0	0
5000	CAPITAL EXPENDITURES	121,744	0	0	0
TOTAL, OOE's		\$167,936	\$0	0	0
MOF					
OTHER FUNDS					
Capital					
1-2-4 TB SURVEILLANCE & PREVENTION					
<u>General Budget</u>					
666	Appropriated Receipts	167,936	0	0	0
TOTAL, OTHER FUNDS		\$167,936	\$0	0	0
TOTAL, MOF's		\$167,936	\$0	0	0

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Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2020	Bud 2021	BL 2022	BL 2023
54 Frontier Health					
OOE					
Capital					
1-1-1 PUBLIC HEALTH PREP. & COORD. SVCS					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-1-1 PUBLIC HEALTH PREP. & COORD. SVCS					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$0	\$0	0	0
TOTAL, MOF's		\$0	\$0	0	0
5005 Acquisition of Information Resource Technologies					

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Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2020	Bud 2021	BL 2022	BL 2023
1 Blood Lead Registry Modification					
OOE					
Capital					
2-1-1 MATERNAL AND CHILD HEALTH					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	1,300,000	0	0	0
TOTAL, OOE's		\$1,300,000	\$0	0	0
MOF					
FEDERAL FUNDS					
Capital					
2-1-1 MATERNAL AND CHILD HEALTH					
<u>General Budget</u>					
555	Federal Funds	1,300,000	0	0	0
TOTAL, FEDERAL FUNDS		\$1,300,000	\$0	0	0
TOTAL, MOF's		\$1,300,000	\$0	0	0

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Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2020	Bud 2021	BL 2022	BL 2023
2 Child Health Reporting System(CHRS)					
OOE					
Capital					
1-2-1 IMMUNIZE CHILDREN & ADULTS IN TEXAS					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	273,650	0	0	0
TOTAL, OOE's		\$273,650	\$0	0	0
MOF					
FEDERAL FUNDS					
Capital					
1-2-1 IMMUNIZE CHILDREN & ADULTS IN TEXAS					
<u>General Budget</u>					
555	Federal Funds	273,650	0	0	0
TOTAL, FEDERAL FUNDS		\$273,650	\$0	0	0
TOTAL, MOF's		\$273,650	\$0	0	0

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Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2020	Bud 2021	BL 2022	BL 2023
5 DCS - App Remediation					
OOE					
Capital					
5-1-2 IT PROGRAM SUPPORT					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	541,705	0	0	0
TOTAL, OOE's		\$541,705	\$0	0	0
MOF					
FEDERAL FUNDS					
Capital					
5-1-2 IT PROGRAM SUPPORT					
<u>General Budget</u>					
555	Federal Funds	541,705	0	0	0
TOTAL, FEDERAL FUNDS		\$541,705	\$0	0	0
TOTAL, MOF's		\$541,705	\$0	0	0

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Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2020	Bud 2021	BL 2022	BL 2023
8 EMS Trauma Registry					
OOE					
Capital					
1-1-3 HEALTH REGISTRIES					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	781,881	756,881	300,000	300,000
TOTAL, OOE's		\$781,881	\$756,881	300,000	300,000
MOF					
OTHER FUNDS					
Capital					
1-1-3 HEALTH REGISTRIES					
<u>General Budget</u>					
777	Interagency Contracts	781,881	756,881	300,000	300,000
TOTAL, OTHER FUNDS		\$781,881	\$756,881	300,000	300,000
TOTAL, MOF's		\$781,881	\$756,881	300,000	300,000

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Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2020	Bud 2021	BL 2022	BL 2023
9 Enhance Registries - THISIS					
OOE					
Capital					
1-2-2 HIV/STD PREVENTION					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	525,590	1,422,445	0	0
TOTAL, OOE's		\$525,590	\$1,422,445	0	0
MOF					
OTHER FUNDS					
Capital					
1-2-2 HIV/STD PREVENTION					
<u>General Budget</u>					
8149	HIV Rebates Account No. 8149	525,590	1,422,445	0	0
TOTAL, OTHER FUNDS		\$525,590	\$1,422,445	0	0
TOTAL, MOF's		\$525,590	\$1,422,445	0	0

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Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2020	Bud 2021	BL 2022	BL 2023
11 HRAR Implementation					
OOE					
Capital					
1-2-2 HIV/STD PREVENTION					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	7,090,558	2,377,183	0	0
2009	OTHER OPERATING EXPENSE	0	1,722,395	500,000	0
5000	CAPITAL EXPENDITURES	217,134	0	0	0
TOTAL, OOE's		\$7,307,692	\$4,099,578	500,000	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-2-2 HIV/STD PREVENTION					
<u>General Budget</u>					
8005	GR For HIV Services	1,653,846	1,584,789	0	0
TOTAL, GENERAL REVENUE FUNDS		\$1,653,846	\$1,584,789	0	0
OTHER FUNDS					
Capital					
1-2-2 HIV/STD PREVENTION					
<u>General Budget</u>					
8149	HIV Rebates Account No. 8149	5,653,846	2,514,789	500,000	0
TOTAL, OTHER FUNDS		\$5,653,846	\$2,514,789	500,000	0
TOTAL, MOF's		\$7,307,692	\$4,099,578	500,000	0

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Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2020	Bud 2021	BL 2022	BL 2023
12 ImmTrac2					
OOE					
Capital					
1-2-1 IMMUNIZE CHILDREN & ADULTS IN TEXAS					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	334,654	0	0	0
TOTAL, OOE's		\$334,654	\$0	0	0
MOF					
FEDERAL FUNDS					
Capital					
1-2-1 IMMUNIZE CHILDREN & ADULTS IN TEXAS					
<u>General Budget</u>					
555	Federal Funds	334,654	0	0	0
TOTAL, FEDERAL FUNDS		\$334,654	\$0	0	0
TOTAL, MOF's		\$334,654	\$0	0	0

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Category Code/Name					
Project Sequence/Name					
Goal/Obj/Str	Strategy Name	Est 2020	Bud 2021	BL 2022	BL 2023
13 IT Accessibility					
OOE					
Capital					
5-1-2 IT PROGRAM SUPPORT					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	1,079,943	1,079,943	1,079,943	1,079,943
TOTAL, OOE's		\$1,079,943	\$1,079,943	1,079,943	1,079,943
MOF					
GENERAL REVENUE FUNDS					
Capital					
5-1-2 IT PROGRAM SUPPORT					
<u>General Budget</u>					
1	General Revenue Fund	1,079,943	1,079,943	1,079,943	1,079,943
TOTAL, GENERAL REVENUE FUNDS		\$1,079,943	\$1,079,943	1,079,943	1,079,943
TOTAL, MOF's		\$1,079,943	\$1,079,943	1,079,943	1,079,943

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Category Code/Name					
Project Sequence/Name					
Goal/Obj/Str	Strategy Name	Est 2020	Bud 2021	BL 2022	BL 2023
15 ITEAMS Replacement					
OOE					
Capital					
1-2-2 HIV/STD PREVENTION					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	2,624,768	2,463,566	900,000	0
TOTAL, OOE's		\$2,624,768	\$2,463,566	900,000	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-2-2 HIV/STD PREVENTION					
<u>General Budget</u>					
8005	GR For HIV Services	1,219,563	1,138,963	0	0
TOTAL, GENERAL REVENUE FUNDS		\$1,219,563	\$1,138,963	0	0
OTHER FUNDS					
Capital					
1-2-2 HIV/STD PREVENTION					
<u>General Budget</u>					
8149	HIV Rebates Account No. 8149	1,405,205	1,324,603	900,000	0
TOTAL, OTHER FUNDS		\$1,405,205	\$1,324,603	900,000	0
TOTAL, MOF's		\$2,624,768	\$2,463,566	900,000	0

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Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2020	Bud 2021	BL 2022	BL 2023
17 Peri Hep B Database Replacement					
OOE					
Capital					
1-2-1 IMMUNIZE CHILDREN & ADULTS IN TEXAS					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	627,855	0	0	0
2009	OTHER OPERATING EXPENSE	13,651	0	0	0
TOTAL, OOE's		\$641,506	\$0	0	0
MOF					
FEDERAL FUNDS					
Capital					
1-2-1 IMMUNIZE CHILDREN & ADULTS IN TEXAS					
<u>General Budget</u>					
555	Federal Funds	641,506	0	0	0
TOTAL, FEDERAL FUNDS		\$641,506	\$0	0	0
TOTAL, MOF's		\$641,506	\$0	0	0

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Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2020	Bud 2021	BL 2022	BL 2023
18 Seat Management					
OOE					
Capital					
4-1-1 AGENCY WIDE IT PROJECTS					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	49,964	49,964	327,655	389,280
2007	RENT - MACHINE AND OTHER	2,984,913	1,946,693	2,710,811	2,068,376
2009	OTHER OPERATING EXPENSE	7,140	461,000	0	0
5000	CAPITAL EXPENDITURES	461,000	0	0	0
TOTAL, OOE's		\$3,503,017	\$2,457,657	3,038,466	2,457,656
MOF					
GENERAL REVENUE FUNDS					
Capital					
4-1-1 AGENCY WIDE IT PROJECTS					
<u>General Budget</u>					
1	General Revenue Fund	1,360,057	1,360,056	1,360,057	1,360,056
8005	GR For HIV Services	61,625	61,624	61,625	61,624
TOTAL, GENERAL REVENUE FUNDS		\$1,421,682	\$1,421,680	1,421,682	1,421,680
GR DEDICATED					
Capital					
4-1-1 AGENCY WIDE IT PROJECTS					
<u>General Budget</u>					
5017	Asbestos Removal Acct	25,442	25,443	25,443	25,442
TOTAL, GR DEDICATED		\$25,442	\$25,443	25,443	25,442
FEDERAL FUNDS					

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Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2020	Bud 2021	BL 2022	BL 2023
18 Seat Management					
Capital					
4-1-1 AGENCY WIDE IT PROJECTS					
<u>General Budget</u>					
325	CORONAVIRUS RELIEF FUND	464,552	0	0	0
555	Federal Funds	1,588,997	1,008,190	1,588,997	1,008,190
	TOTAL, FEDERAL FUNDS	\$2,053,549	\$1,008,190	1,588,997	1,008,190
OTHER FUNDS					
Capital					
4-1-1 AGENCY WIDE IT PROJECTS					
<u>General Budget</u>					
709	Pub Hlth Medico Reimb	2,344	2,344	2,344	2,344
	TOTAL, OTHER FUNDS	\$2,344	\$2,344	2,344	2,344
	TOTAL, MOFs	\$3,503,017	\$2,457,657	3,038,466	2,457,656

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Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2020	Bud 2021	BL 2022	BL 2023
21 TVFC Provider Portal (EVI/TEAMS)					
OOE					
Capital					
1-2-1 IMMUNIZE CHILDREN & ADULTS IN TEXAS					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	0	103,165	0	0
2009	OTHER OPERATING EXPENSE	3,523,679	2,383,298	0	0
TOTAL, OOE's		\$3,523,679	\$2,486,463	0	0
MOF					
FEDERAL FUNDS					
Capital					
1-2-1 IMMUNIZE CHILDREN & ADULTS IN TEXAS					
<u>General Budget</u>					
325	CORONAVIRUS RELIEF FUND	148,461	2,486,463	0	0
555	Federal Funds	3,375,218	0	0	0
TOTAL, FEDERAL FUNDS		\$3,523,679	\$2,486,463	0	0
TOTAL, MOF's		\$3,523,679	\$2,486,463	0	0

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Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2020	Bud 2021	BL 2022	BL 2023
22 TX Enhmnt of the Natl EDS System					
OOE					
Capital					
1-1-1 PUBLIC HEALTH PREP. & COORD. SVCS					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	152,000	0	0	0
1-2-3 INFECTIOUS DISEASE PREV/EPI/SURV					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	693,417	3,561,127	0	0
2009	OTHER OPERATING EXPENSE	5,015,977	17,612	0	0
TOTAL, OOE's		\$5,861,394	\$3,578,739	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-2-3 INFECTIOUS DISEASE PREV/EPI/SURV					
<u>General Budget</u>					
1	General Revenue Fund	2,019,097	1,496,940	0	0
TOTAL, GENERAL REVENUE FUNDS		\$2,019,097	\$1,496,940	0	0
FEDERAL FUNDS					
Capital					
1-1-1 PUBLIC HEALTH PREP. & COORD. SVCS					
<u>General Budget</u>					
555	Federal Funds	152,000	0	0	0
1-2-3 INFECTIOUS DISEASE PREV/EPI/SURV					

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Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2020	Bud 2021	BL 2022	BL 2023
22 TX Enhmnt of the Natl EDS System					
<u>General Budget</u>					
325	CORONAVIRUS RELIEF FUND	3,690,297	2,081,799	0	0
	TOTAL, FEDERAL FUNDS	\$3,842,297	\$2,081,799	0	0
	TOTAL, MOFs	\$5,861,394	\$3,578,739	0	0
23 TX Pub Hlth Info Netwk Enhcemnts					
OOE					
Capital					
1-1-1 PUBLIC HEALTH PREP. & COORD. SVCS					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	316,929	250,000	0	0
	TOTAL, OOE's	\$316,929	\$250,000	0	0
MOF					
FEDERAL FUNDS					
Capital					
1-1-1 PUBLIC HEALTH PREP. & COORD. SVCS					
<u>General Budget</u>					
555	Federal Funds	316,929	250,000	0	0
	TOTAL, FEDERAL FUNDS	\$316,929	\$250,000	0	0
	TOTAL, MOFs	\$316,929	\$250,000	0	0

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Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2020	Bud 2021	BL 2022	BL 2023
24 Upgrade LIMS					
OOE					
Capital					
1-4-1 LABORATORY SERVICES					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	1,133,983	1,574,542	0	0
2009	OTHER OPERATING EXPENSE	1,322,723	1,848,376	0	0
5000	CAPITAL EXPENDITURES	8,475	0	0	0
TOTAL, OOE's		\$2,465,181	\$3,422,918	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-4-1 LABORATORY SERVICES					
<u>General Budget</u>					
1	General Revenue Fund	2,465,181	3,422,918	0	0
TOTAL, GENERAL REVENUE FUNDS		\$2,465,181	\$3,422,918	0	0
TOTAL, MOF's		\$2,465,181	\$3,422,918	0	0

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Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2020	Bud 2021	BL 2022	BL 2023
25 VDOT - TB					
OOE					
Capital					
1-2-4 TB SURVEILLANCE & PREVENTION					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	0	183,733	0	0
TOTAL, OOE's		\$0	\$183,733	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-2-4 TB SURVEILLANCE & PREVENTION					
<u>General Budget</u>					
1	General Revenue Fund	0	183,733	0	0
TOTAL, GENERAL REVENUE FUNDS		\$0	\$183,733	0	0
TOTAL, MOF's		\$0	\$183,733	0	0

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Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2020	Bud 2021	BL 2022	BL 2023
30 Data Integration					
OOE					
Capital					
1-2-3 INFECTIOUS DISEASE PREV/EPI/SURV					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	1,102,944	9,725,521	2,064,980	188,851
TOTAL, OOE's		\$1,102,944	\$9,725,521	2,064,980	188,851
MOF					
FEDERAL FUNDS					
Capital					
1-2-3 INFECTIOUS DISEASE PREV/EPI/SURV					
<u>General Budget</u>					
325	CORONAVIRUS RELIEF FUND	1,102,944	9,725,521	2,064,980	188,851
TOTAL, FEDERAL FUNDS		\$1,102,944	\$9,725,521	2,064,980	188,851
TOTAL, MOF's		\$1,102,944	\$9,725,521	2,064,980	188,851

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Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2020	Bud 2021	BL 2022	BL 2023
31 Asbestos Rule Change					
OOE					
Capital					
3-1-2 ENVIRONMENTAL HEALTH					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	96,000	0	0	0
TOTAL, OOE's		\$96,000	\$0	0	0
MOF					
GR DEDICATED					
Capital					
3-1-2 ENVIRONMENTAL HEALTH					
<u>General Budget</u>					
5017	Asbestos Removal Acct	96,000	0	0	0
TOTAL, GR DEDICATED		\$96,000	\$0	0	0
TOTAL, MOF's		\$96,000	\$0	0	0

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Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2020	Bud 2021	BL 2022	BL 2023
32 Texas Health Safety Network (TxHSN)					
OOE					
Capital					
1-2-3 INFECTIOUS DISEASE PREV/EPI/SURV					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	0	1,460,045	1,292,169	23,157
2009	OTHER OPERATING EXPENSE	0	4,468,247	763,638	0
TOTAL, OOE's		\$0	\$5,928,292	2,055,807	23,157
MOF					
FEDERAL FUNDS					
Capital					
1-2-3 INFECTIOUS DISEASE PREV/EPI/SURV					
<u>General Budget</u>					
325	CORONAVIRUS RELIEF FUND	0	5,928,292	2,055,807	23,157
TOTAL, FEDERAL FUNDS		\$0	\$5,928,292	2,055,807	23,157
TOTAL, MOF's		\$0	\$5,928,292	2,055,807	23,157

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Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2020	Bud 2021	BL 2022	BL 2023
33 DSHS Hardware Stabilization					
OOE					
Capital					
1-2-3 INFECTIOUS DISEASE PREV/EPI/SURV					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	0	210,378	0	0
TOTAL, OOE's		\$0	\$210,378	0	0
MOF					
FEDERAL FUNDS					
Capital					
1-2-3 INFECTIOUS DISEASE PREV/EPI/SURV					
<u>General Budget</u>					
325	CORONAVIRUS RELIEF FUND	0	210,378	0	0
TOTAL, FEDERAL FUNDS		\$0	\$210,378	0	0
TOTAL, MOF's		\$0	\$210,378	0	0

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Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2020	Bud 2021	BL 2022	BL 2023
34 DSHS Infrastructure Expansion					
OOE					
Capital					
5-1-2 IT PROGRAM SUPPORT					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	73,489	0	0	0
5000	CAPITAL EXPENDITURES	26,511	0	0	0
TOTAL, OOE's		\$100,000	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
5-1-2 IT PROGRAM SUPPORT					
<u>General Budget</u>					
1	General Revenue Fund	100,000	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$100,000	\$0	0	0
TOTAL, MOF's		\$100,000	\$0	0	0

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Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2020	Bud 2021	BL 2022	BL 2023
35 Identity Access Management					
OOE					
Capital					
1-2-3 INFECTIOUS DISEASE PREV/EPI/SURV					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	0	500,000	500,000	167,000
TOTAL, OOE's		\$0	\$500,000	500,000	167,000
MOF					
FEDERAL FUNDS					
Capital					
1-2-3 INFECTIOUS DISEASE PREV/EPI/SURV					
<u>General Budget</u>					
325	CORONAVIRUS RELIEF FUND	0	500,000	500,000	167,000
TOTAL, FEDERAL FUNDS		\$0	\$500,000	500,000	167,000
TOTAL, MOF's		\$0	\$500,000	500,000	167,000

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Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2020	Bud 2021	BL 2022	BL 2023
36 Laboratory EOR					
OOE					
Capital					
1-2-3 INFECTIOUS DISEASE PREV/EPI/SURV					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	0	1,186,667	1,074,632	301,367
2009	OTHER OPERATING EXPENSE	0	1,020,000	220,000	0
TOTAL, OOE's		\$0	\$2,206,667	1,294,632	301,367
MOF					
FEDERAL FUNDS					
Capital					
1-2-3 INFECTIOUS DISEASE PREV/EPI/SURV					
<u>General Budget</u>					
325	CORONAVIRUS RELIEF FUND	0	2,206,667	1,294,632	301,367
TOTAL, FEDERAL FUNDS		\$0	\$2,206,667	1,294,632	301,367
TOTAL, MOF's		\$0	\$2,206,667	1,294,632	301,367

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Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2020	Bud 2021	BL 2022	BL 2023
39 Network Infrastructure					
OOE					
Capital					
1-2-3 INFECTIOUS DISEASE PREV/EPI/SURV					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	0	3,000,000	3,000,000	1,400,000
TOTAL, OOE's		\$0	\$3,000,000	3,000,000	1,400,000
MOF					
FEDERAL FUNDS					
Capital					
1-2-3 INFECTIOUS DISEASE PREV/EPI/SURV					
<u>General Budget</u>					
325	CORONAVIRUS RELIEF FUND	0	3,000,000	3,000,000	1,400,000
TOTAL, FEDERAL FUNDS		\$0	\$3,000,000	3,000,000	1,400,000
TOTAL, MOF's		\$0	\$3,000,000	3,000,000	1,400,000

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Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2020	Bud 2021	BL 2022	BL 2023
41 Pharmacy Software					
OOE					
Capital					
1-2-2 HIV/STD PREVENTION					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	0	0	150,000	0
TOTAL, OOE's		\$0	\$0	150,000	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-2-2 HIV/STD PREVENTION					
<u>General Budget</u>					
8005	GR For HIV Services	0	0	150,000	0
TOTAL, GENERAL REVENUE FUNDS		\$0	\$0	150,000	0
TOTAL, MOF's		\$0	\$0	150,000	0

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Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2020	Bud 2021	BL 2022	BL 2023
42 RAS Upgrade					
OOE					
Capital					
3-1-1 FOOD (MEAT) AND DRUG SAFETY					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	150,000	0	0	0
TOTAL, OOE's		\$150,000	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
3-1-1 FOOD (MEAT) AND DRUG SAFETY					
<u>General Budget</u>					
1	General Revenue Fund	50,000	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$50,000	\$0	0	0
GR DEDICATED					
Capital					
3-1-1 FOOD (MEAT) AND DRUG SAFETY					
<u>General Budget</u>					
5024	Food & Drug Registration	100,000	0	0	0
TOTAL, GR DEDICATED		\$100,000	\$0	0	0
TOTAL, MOFs		\$150,000	\$0	0	0

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Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2020	Bud 2021	BL 2022	BL 2023
45 TX Health Trace					
OOE					
Capital					
1-2-3 INFECTIOUS DISEASE PREV/EPI/SURV					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	3,938,834	2,972,323	0	0
2009	OTHER OPERATING EXPENSE	10,377,637	2,657,200	0	0
TOTAL, OOE's		\$14,316,471	\$5,629,523	0	0
MOF					
FEDERAL FUNDS					
Capital					
1-2-3 INFECTIOUS DISEASE PREV/EPI/SURV					
<u>General Budget</u>					
325	CORONAVIRUS RELIEF FUND	14,316,471	5,629,523	0	0
TOTAL, FEDERAL FUNDS		\$14,316,471	\$5,629,523	0	0
TOTAL, MOF's		\$14,316,471	\$5,629,523	0	0

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Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2020	Bud 2021	BL 2022	BL 2023
46 TX Red Sky					
OOE					
Capital					
1-1-1 PUBLIC HEALTH PREP. & COORD. SVCS					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	860,000	0	0	0
TOTAL, OOE's		\$860,000	\$0	0	0
MOF					
FEDERAL FUNDS					
Capital					
1-1-1 PUBLIC HEALTH PREP. & COORD. SVCS					
<u>General Budget</u>					
555	Federal Funds	860,000	0	0	0
TOTAL, FEDERAL FUNDS		\$860,000	\$0	0	0
TOTAL, MOF's		\$860,000	\$0	0	0

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Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2020	Bud 2021	BL 2022	BL 2023
48 Website Upgrade					
OOE					
Capital					
1-2-3 INFECTIOUS DISEASE PREV/EPI/SURV					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	258,668	1,034,671	1,038,446	316,593
2009	OTHER OPERATING EXPENSE	78,500	1,164,000	1,177,350	314,000
TOTAL, OOE's		\$337,168	\$2,198,671	2,215,796	630,593
MOF					
FEDERAL FUNDS					
Capital					
1-2-3 INFECTIOUS DISEASE PREV/EPI/SURV					
<u>General Budget</u>					
325	CORONAVIRUS RELIEF FUND	337,168	2,198,671	2,215,796	630,593
TOTAL, FEDERAL FUNDS		\$337,168	\$2,198,671	2,215,796	630,593
TOTAL, MOF's		\$337,168	\$2,198,671	2,215,796	630,593

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Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2020	Bud 2021	BL 2022	BL 2023
51 TXEVER Order Fulfillment Enhance					
OOE					
Capital					
1-1-2 VITAL STATISTICS					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	0	0	500,000	500,000
TOTAL, OOE's		\$0	\$0	500,000	500,000
MOF					
OTHER FUNDS					
Capital					
1-1-2 VITAL STATISTICS					
<u>General Budget</u>					
666	Appropriated Receipts	0	0	500,000	500,000
TOTAL, OTHER FUNDS		\$0	\$0	500,000	500,000
TOTAL, MOF's		\$0	\$0	500,000	500,000

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Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2020	Bud 2021	BL 2022	BL 2023
53 Electronic Health Records					
OOE					
Capital					
1-1-1 PUBLIC HEALTH PREP. & COORD. SVCS					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	0	0	0	0
5000	CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-1-1 PUBLIC HEALTH PREP. & COORD. SVCS					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$0	\$0	0	0
TOTAL, MOF's		\$0	\$0	0	0

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Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2020	Bud 2021	BL 2022	BL 2023
55 Customer Service Efficiency					
OOE					
Capital					
2-2-1 EMS AND TRAUMA CARE SYSTEMS					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	0	0	0	0
5000	CAPITAL EXPENDITURES	0	0	0	0
3-1-1 FOOD (MEAT) AND DRUG SAFETY					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	0	0	0	0
5000	CAPITAL EXPENDITURES	0	0	0	0
3-1-2 ENVIRONMENTAL HEALTH					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	0	0	0	0
5000	CAPITAL EXPENDITURES	0	0	0	0
3-1-3 RADIATION CONTROL					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	0	0	0	0
5000	CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					

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Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2020	Bud 2021	BL 2022	BL 2023
55 Customer Service Efficiency					
Capital					
3-1-3 RADIATION CONTROL					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
	TOTAL, GENERAL REVENUE FUNDS	\$0	\$0	0	0
GR DEDICATED					
Capital					
2-2-1 EMS AND TRAUMA CARE SYSTEMS					
<u>General Budget</u>					
512	Emergency Mgmt Acct	0	0	0	0
3-1-1 FOOD (MEAT) AND DRUG SAFETY					
<u>General Budget</u>					
5024	Food & Drug Registration	0	0	0	0
3-1-2 ENVIRONMENTAL HEALTH					
<u>General Budget</u>					
5017	Asbestos Removal Acct	0	0	0	0
	TOTAL, GR DEDICATED	\$0	\$0	0	0
	TOTAL, MOFs	\$0	\$0	0	0

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Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2020	Bud 2021	BL 2022	BL 2023
56 Health Registries					
OOE					
Capital					
1-1-3 HEALTH REGISTRIES					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-1-3 HEALTH REGISTRIES					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$0	\$0	0	0
TOTAL, MOF's		\$0	\$0	0	0

5006 Transportation Items

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Category Code/Name					
Project Sequence/Name					
Goal/Obj/Str	Strategy Name	Est 2020	Bud 2021	BL 2022	BL 2023
26 Vehicles					
OOE					
Capital					
1-1-1 PUBLIC HEALTH PREP. & COORD. SVCS					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	1,091,651	0	0	0
1-2-5 TX CENTER FOR INFECTIOUS DISEASE					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	25,883	0	0	0
1-3-1 CHRONIC DISEASE PREVENTION					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	25,883	0	0	0
3-1-1 FOOD (MEAT) AND DRUG SAFETY					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	29,355	0	0	0
3-1-2 ENVIRONMENTAL HEALTH					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	77,650	0	0	0
TOTAL, OOE's		\$1,250,422	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					

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Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2020	Bud 2021	BL 2022	BL 2023
26 Vehicles					
1-1-1 PUBLIC HEALTH PREP. & COORD. SVCS					
<u>General Budget</u>					
1	General Revenue Fund	1,091,651	0	0	0
1-2-5 TX CENTER FOR INFECTIOUS DISEASE					
<u>General Budget</u>					
1	General Revenue Fund	25,883	0	0	0
1-3-1 CHRONIC DISEASE PREVENTION					
<u>General Budget</u>					
1	General Revenue Fund	25,883	0	0	0
3-1-1 FOOD (MEAT) AND DRUG SAFETY					
<u>General Budget</u>					
1	General Revenue Fund	29,355	0	0	0
3-1-2 ENVIRONMENTAL HEALTH					
<u>General Budget</u>					
1	General Revenue Fund	77,650	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$1,250,422	\$0	0	0
TOTAL, MOFs		\$1,250,422	\$0	0	0

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Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2020	Bud 2021	BL 2022	BL 2023
50 Oral Health Improvement					
OOE					
Capital					
1-2-2 HIV/STD PREVENTION					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	350,000	0
1-2-3 INFECTIOUS DISEASE PREV/EPI/SURV					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	0	0	300,000	0
TOTAL, OOE's		\$0	\$0	650,000	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-2-2 HIV/STD PREVENTION					
<u>General Budget</u>					
8005	GR For HIV Services	0	0	350,000	0
1-2-3 INFECTIOUS DISEASE PREV/EPI/SURV					
<u>General Budget</u>					
1	General Revenue Fund	0	0	300,000	0
TOTAL, GENERAL REVENUE FUNDS		\$0	\$0	650,000	0
TOTAL, MOFs		\$0	\$0	650,000	0

5007 Acquisition of Capital Equipment and Items

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Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2020	Bud 2021	BL 2022	BL 2023
6 DSHS Misc Equipment					
OOE					
Capital					
1-1-1 PUBLIC HEALTH PREP. & COORD. SVCS					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	40,000	0	0	0
5000	CAPITAL EXPENDITURES	0	40,000	40,000	40,000
1-2-2 HIV/STD PREVENTION					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	26,825	0	0	0
TOTAL, OOE's		\$66,825	\$40,000	40,000	40,000
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-1-1 PUBLIC HEALTH PREP. & COORD. SVCS					
<u>General Budget</u>					
1	General Revenue Fund	40,000	40,000	40,000	40,000
1-2-2 HIV/STD PREVENTION					
<u>General Budget</u>					
8005	GR For HIV Services	26,825	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$66,825	\$40,000	40,000	40,000
TOTAL, MOF's		\$66,825	\$40,000	40,000	40,000

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Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2020	Bud 2021	BL 2022	BL 2023
10 Equip, Shelv, and Recrd Trck for VR					
OOE					
Capital					
1-1-2 VITAL STATISTICS					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	756,010	522,222	0	0
TOTAL, OOE's		\$756,010	\$522,222	0	0
MOF					
OTHER FUNDS					
Capital					
1-1-2 VITAL STATISTICS					
<u>General Budget</u>					
666	Appropriated Receipts	756,010	522,222	0	0
TOTAL, OTHER FUNDS		\$756,010	\$522,222	0	0
TOTAL, MOF's		\$756,010	\$522,222	0	0

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Category Code/Name					
Project Sequence/Name					
Goal/Obj/Str	Strategy Name	Est 2020	Bud 2021	BL 2022	BL 2023
20 TVFC - Data Loggers					
OOE					
Capital					
1-2-1 IMMUNIZE CHILDREN & ADULTS IN TEXAS					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	150,669	149,999	149,985	149,985
TOTAL, OOE's		\$150,669	\$149,999	149,985	149,985
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-2-1 IMMUNIZE CHILDREN & ADULTS IN TEXAS					
<u>General Budget</u>					
1	General Revenue Fund	670	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$670	\$0	0	0
FEDERAL FUNDS					
Capital					
1-2-1 IMMUNIZE CHILDREN & ADULTS IN TEXAS					
<u>General Budget</u>					
555	Federal Funds	149,999	149,999	149,985	149,985
TOTAL, FEDERAL FUNDS		\$149,999	\$149,999	149,985	149,985
TOTAL, MOF's		\$150,669	\$149,999	149,985	149,985

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Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2020	Bud 2021	BL 2022	BL 2023
28 Misc Lab Equipment					
OOE					
Capital					
1-1-1 PUBLIC HEALTH PREP. & COORD. SVCS					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	2,814	0	0	0
5000	CAPITAL EXPENDITURES	1,056,462	0	0	0
1-2-3 INFECTIOUS DISEASE PREV/EPI/SURV					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	179,000	0	0	0
5000	CAPITAL EXPENDITURES	913,057	437,000	0	0
1-4-1 LABORATORY SERVICES					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	423,365	18,162	0	0
5000	CAPITAL EXPENDITURES	1,312,535	1,744,538	1,998,973	1,614,482
TOTAL, OOE's		\$3,887,233	\$2,199,700	1,998,973	1,614,482
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-4-1 LABORATORY SERVICES					
<u>General Budget</u>					
1	General Revenue Fund	518,000	400,000	0	0
TOTAL, GENERAL REVENUE FUNDS		\$518,000	\$400,000	0	0

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Category Code/Name					
<i>Project Sequence/Name</i>					
Goal/Obj/Str	Strategy Name	Est 2020	Bud 2021	BL 2022	BL 2023
28 Misc Lab Equipment					
GR DEDICATED					
Capital					
1-4-1 LABORATORY SERVICES					
<u>General Budget</u>					
524	Pub Health Svc Fee Acct	1,076,900	1,312,700	1,327,973	822,482
TOTAL, GR DEDICATED		\$1,076,900	\$1,312,700	1,327,973	822,482
FEDERAL FUNDS					
Capital					
1-1-1 PUBLIC HEALTH PREP. & COORD. SVCS					
<u>General Budget</u>					
325	CORONAVIRUS RELIEF FUND	1,059,276	0	0	0
1-2-3 INFECTIOUS DISEASE PREV/EPI/SURV					
<u>General Budget</u>					
325	CORONAVIRUS RELIEF FUND	514,572	0	0	0
555	Federal Funds	577,485	437,000	0	0
1-4-1 LABORATORY SERVICES					
<u>General Budget</u>					
555	Federal Funds	141,000	50,000	150,000	392,000
TOTAL, FEDERAL FUNDS		\$2,292,333	\$487,000	150,000	392,000
OTHER FUNDS					
Capital					
1-4-1 LABORATORY SERVICES					
<u>General Budget</u>					
709	Pub Hlth Medico Reimb	0	0	521,000	400,000

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Category Code/Name					
Project Sequence/Name					
Goal/Obj/Str	Strategy Name	Est 2020	Bud 2021	BL 2022	BL 2023
28 Misc Lab Equipment					
	TOTAL, OTHER FUNDS	\$0	\$0	\$521,000	\$400,000
	TOTAL, MOFs	\$3,887,233	\$2,199,700	\$1,998,973	\$1,614,482
29 Emergency Generator					
OOE					
Capital					
1-4-1 LABORATORY SERVICES					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	12,000,000	0	0	0
	TOTAL, OOE's	\$12,000,000	\$0	0	0
MOF					
OTHER FUNDS					
Capital					
1-4-1 LABORATORY SERVICES					
<u>General Budget</u>					
599	Economic Stabilization Fund	12,000,000	0	0	0
	TOTAL, OTHER FUNDS	\$12,000,000	\$0	0	0
	TOTAL, MOFs	\$12,000,000	\$0	0	0

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Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2020	Bud 2021	BL 2022	BL 2023
38 Nerve Agent Metabolites (NAM) Instr					
OOE					
Capital					
1-1-1 PUBLIC HEALTH PREP. & COORD. SVCS					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	37,334	0	0	0
5000	CAPITAL EXPENDITURES	335,266	0	0	0
TOTAL, OOE's		\$372,600	\$0	0	0
MOF					
FEDERAL FUNDS					
Capital					
1-1-1 PUBLIC HEALTH PREP. & COORD. SVCS					
<u>General Budget</u>					
555	Federal Funds	372,600	0	0	0
TOTAL, FEDERAL FUNDS		\$372,600	\$0	0	0
TOTAL, MOF's		\$372,600	\$0	0	0

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Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2020	Bud 2021	BL 2022	BL 2023
40 Pharmacy Equipment					
OOE					
Capital					
1-2-2 HIV/STD PREVENTION					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	0	0	800,000	0
TOTAL, OOE's		\$0	\$0	800,000	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-2-2 HIV/STD PREVENTION					
<u>General Budget</u>					
8005	GR For HIV Services	0	0	800,000	0
TOTAL, GENERAL REVENUE FUNDS		\$0	\$0	800,000	0
TOTAL, MOFs		\$0	\$0	800,000	0

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Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2020	Bud 2021	BL 2022	BL 2023
43 SMOC AV Sys					
OOE					
Capital					
1-1-1 PUBLIC HEALTH PREP. & COORD. SVCS					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	200,000	0	0	0
TOTAL, OOE's		\$200,000	\$0	0	0
MOF					
FEDERAL FUNDS					
Capital					
1-1-1 PUBLIC HEALTH PREP. & COORD. SVCS					
<u>General Budget</u>					
555	Federal Funds	200,000	0	0	0
TOTAL, FEDERAL FUNDS		\$200,000	\$0	0	0
TOTAL, MOF's		\$200,000	\$0	0	0

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Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2020	Bud 2021	BL 2022	BL 2023
44 TCID Lab Centrifuge					
OOE					
Capital					
1-2-5 TX CENTER FOR INFECTIOUS DISEASE					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	10,433	0	0	0
TOTAL, OOE's		\$10,433	\$0	0	0
MOF					
OTHER FUNDS					
Capital					
1-2-5 TX CENTER FOR INFECTIOUS DISEASE					
<u>General Budget</u>					
666	Appropriated Receipts	10,433	0	0	0
TOTAL, OTHER FUNDS		\$10,433	\$0	0	0
TOTAL, MOF's		\$10,433	\$0	0	0

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Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2020	Bud 2021	BL 2022	BL 2023
47 VSS Quality and Security Project					
OOE					
Capital					
1-1-2 VITAL STATISTICS					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	0	0	310,000	465,000
2004	UTILITIES	0	0	23,850	10,425
TOTAL, OOE's		\$0	\$0	333,850	475,425
MOF					
OTHER FUNDS					
Capital					
1-1-2 VITAL STATISTICS					
<u>General Budget</u>					
666	Appropriated Receipts	0	0	333,850	475,425
TOTAL, OTHER FUNDS		\$0	\$0	333,850	475,425
TOTAL, MOF's		\$0	\$0	333,850	475,425

537 State Health Services, Department of

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2020	Bud 2021	BL 2022	BL 2023
49 Crisis Cold Chain					
OOE					
Capital					
1-1-1 PUBLIC HEALTH PREP. & COORD. SVCS					
<u>General Budget</u>					
2003	CONSUMABLE SUPPLIES	10,759	0	0	0
2009	OTHER OPERATING EXPENSE	155,538	0	0	0
5000	CAPITAL EXPENDITURES	347,258	0	0	0
TOTAL, OOE's		\$513,555	\$0	0	0
MOF					
FEDERAL FUNDS					
Capital					
1-1-1 PUBLIC HEALTH PREP. & COORD. SVCS					
<u>General Budget</u>					
555	Federal Funds	513,555	0	0	0
TOTAL, FEDERAL FUNDS		\$513,555	\$0	0	0
TOTAL, MOF's		\$513,555	\$0	0	0

537 State Health Services, Department of

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2020	Bud 2021	BL 2022	BL 2023
52 Identity Access Management					
OOE					
Capital					
1-2-3 INFECTIOUS DISEASE PREV/EPI/SURV					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-2-3 INFECTIOUS DISEASE PREV/EPI/SURV					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$0	\$0	0	0
TOTAL, MOF's		\$0	\$0	0	0

7000 Data Center Consolidation

537 State Health Services, Department of

Category Code/Name					
Project Sequence/Name					
Goal/Obj/Str	Strategy Name	Est 2020	Bud 2021	BL 2022	BL 2023
4 Data Center Consolidation					
OOE					
Capital					
4-1-1 AGENCY WIDE IT PROJECTS					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	13,527,883	14,236,937	13,424,817	14,005,623
TOTAL, OOE's		\$13,527,883	\$14,236,937	13,424,817	14,005,623
MOF					
GENERAL REVENUE FUNDS					
Capital					
4-1-1 AGENCY WIDE IT PROJECTS					
<u>General Budget</u>					
1	General Revenue Fund	8,280,288	8,626,416	8,453,353	8,453,351
8005	GR For HIV Services	3,176,087	3,176,087	3,176,087	3,176,087
TOTAL, GENERAL REVENUE FUNDS		\$11,456,375	\$11,802,503	11,629,440	11,629,438
GR DEDICATED					
Capital					
4-1-1 AGENCY WIDE IT PROJECTS					
<u>General Budget</u>					
19	Vital Statistics Account	32,025	32,025	32,025	32,025
341	Food & Drug Fee Acct	4,802	4,802	4,802	4,802
524	Pub Health Svc Fee Acct	244,032	228,472	236,252	236,252
5024	Food & Drug Registration	76,248	76,248	76,248	76,248
TOTAL, GR DEDICATED		\$357,107	\$341,547	349,327	349,327
FEDERAL FUNDS					
Capital					

537 State Health Services, Department of

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2020	Bud 2021	BL 2022	BL 2023
4 Data Center Consolidation					
4-1-1 AGENCY WIDE IT PROJECTS					
<u>General Budget</u>					
325	CORONAVIRUS RELIEF FUND	276,131	58,249	0	0
555	Federal Funds	916,234	1,497,042	916,234	1,497,042
	TOTAL, FEDERAL FUNDS	\$1,192,365	\$1,555,291	916,234	1,497,042
OTHER FUNDS					
Capital					
4-1-1 AGENCY WIDE IT PROJECTS					
<u>General Budget</u>					
666	Appropriated Receipts	444,549	444,549	444,549	444,549
709	Pub Hlth Medica Reimb	72,193	87,753	79,973	79,973
777	Interagency Contracts	5,294	5,294	5,294	5,294
	TOTAL, OTHER FUNDS	\$522,036	\$537,596	529,816	529,816
	TOTAL, MOFs	\$13,527,883	\$14,236,937	13,424,817	14,005,623

9000 Cybersecurity

537 State Health Services, Department of

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2020	Bud 2021	BL 2022	BL 2023
3 Cybersecurity					
OOE					
Capital					
5-1-2 IT PROGRAM SUPPORT					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	626,360	537,260	537,260	537,260
5000	CAPITAL EXPENDITURES	204,638	293,738	293,738	293,738
TOTAL, OOE's		\$830,998	\$830,998	830,998	830,998
MOF					
GENERAL REVENUE FUNDS					
Capital					
5-1-2 IT PROGRAM SUPPORT					
<u>General Budget</u>					
1	General Revenue Fund	830,998	830,998	830,998	830,998
TOTAL, GENERAL REVENUE FUNDS		\$830,998	\$830,998	830,998	830,998
TOTAL, MOF's		\$830,998	\$830,998	830,998	830,998

537 State Health Services, Department of

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2020	Bud 2021	BL 2022	BL 2023
14 IT Security					
OOE					
Capital					
5-1-2 IT PROGRAM SUPPORT					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	932,135	984,386	1,169,700	1,169,700
2009	OTHER OPERATING EXPENSE	267,865	215,614	30,300	30,300
TOTAL, OOE's		\$1,200,000	\$1,200,000	1,200,000	1,200,000
MOF					
GENERAL REVENUE FUNDS					
Capital					
5-1-2 IT PROGRAM SUPPORT					
<u>General Budget</u>					
1	General Revenue Fund	1,200,000	1,200,000	1,200,000	1,200,000
TOTAL, GENERAL REVENUE FUNDS		\$1,200,000	\$1,200,000	1,200,000	1,200,000
TOTAL, MOF's		\$1,200,000	\$1,200,000	1,200,000	1,200,000

537 State Health Services, Department of

	Est 2020	Bud 2021	BL 2022	BL 2023
CAPITAL				
<u>General Budget</u>				
GENERAL REVENUE FUNDS	\$36,291,843	\$25,836,428	17,802,063	16,202,059
GR DEDICATED	\$1,995,449	\$1,879,690	2,302,743	1,797,251
FEDERAL FUNDS	\$34,165,404	\$42,417,794	13,936,431	5,758,185
OTHER FUNDS	\$22,241,002	\$7,205,880	3,737,010	2,357,585
TOTAL, GENERAL BUDGET	94,693,698	77,339,792	37,778,247	26,115,080
TOTAL, ALL PROJECTS	\$94,693,698	\$77,339,792	37,778,247	26,115,080

537 State Health Services, Department of

Category Code / Category Name		Project Number / Name		OOE / TOF / MOF CODE		Excp 2022	Excp 2023
5003	Repair or Rehabilitation of Buildings and Facilities						
19	TCID Repair and Renovation						
Objects of Expense							
5000	CAPITAL EXPENDITURES					888,000	0
Subtotal OOE, Project	19					888,000	0
Type of Financing							
CA	1	General Revenue Fund				888,000	0
Subtotal TOF, Project	19					888,000	0
54	Frontier Health						
Objects of Expense							
5000	CAPITAL EXPENDITURES					4,286,306	0
Subtotal OOE, Project	54					4,286,306	0
Type of Financing							
CA	1	General Revenue Fund				4,286,306	0
Subtotal TOF, Project	54					4,286,306	0
Subtotal Category	5003					5,174,306	0
5005	Acquisition of Information Resource Technologies						
53	Electronic Health Records						
Objects of Expense							
2009	OTHER OPERATING EXPENSE					2,565,900	1,319,282
5000	CAPITAL EXPENDITURES					265,783	265,768
Subtotal OOE, Project	53					2,831,683	1,585,050
Type of Financing							
CA	1	General Revenue Fund				2,831,683	1,585,050

537 State Health Services, Department of

Category Code / Category Name Project Number / Name OOE / TOF / MOF CODE		Excp 2022	Excp 2023
Subtotal TOF, Project	53	2,831,683	1,585,050
<u>55 Customer Service Efficiency</u>			
Objects of Expense			
2001 PROFESSIONAL FEES AND SERVICES		252,404	0
5000 CAPITAL EXPENDITURES		537,000	330,000
Subtotal OOE, Project	55	789,404	330,000
Type of Financing			
CA 1 General Revenue Fund		209,851	82,500
CA 512 Emergency Mgmt Acct		209,851	82,500
CA 5017 Asbestos Removal Acct		209,851	82,500
CA 5024 Food & Drug Registration		159,851	82,500
Subtotal TOF, Project	55	789,404	330,000
<u>56 Health Registries</u>			
Objects of Expense			
2001 PROFESSIONAL FEES AND SERVICES		252,403	252,403
Subtotal OOE, Project	56	252,403	252,403
Type of Financing			
CA 1 General Revenue Fund		252,403	252,403
Subtotal TOF, Project	56	252,403	252,403
Subtotal Category	5005	3,873,490	2,167,453
5007 Acquisition of Capital Equipment and Items			
<u>52 Identity Access Management</u>			
Objects of Expense			
2001 PROFESSIONAL FEES AND SERVICES		0	333,000

537 State Health Services, Department of

Category Code / Category Name					
Project Number / Name					
OOE / TOF / MOF CODE				Excp 2022	
				Excp 2023	
Subtotal OOE, Project		52		0	333,000
Type of Financing					
CA	1	General Revenue Fund		0	333,000
Subtotal TOF, Project		52		0	333,000
Subtotal Category		5007		0	333,000
7000	Data Center Consolidation				
4	Data Center Consolidation				
Objects of Expense					
2001		PROFESSIONAL FEES AND SERVICES		8,327,479	8,485,303
Subtotal OOE, Project		4		8,327,479	8,485,303
Type of Financing					
CA	1	General Revenue Fund		8,327,479	8,485,303
Subtotal TOF, Project		4		8,327,479	8,485,303
Subtotal Category		7000		8,327,479	8,485,303
AGENCY TOTAL				17,375,275	10,985,756
METHOD OF FINANCING:					
1		General Revenue Fund		16,795,722	10,738,256
512		Emergency Mgmt Acct		209,851	82,500
5017		Asbestos Removal Acct		209,851	82,500
5024		Food & Drug Registration		159,851	82,500
Total, Method of Financing				17,375,275	10,985,756

537 State Health Services, Department of

Category Code / Category Name <i>Project Number / Name</i>			Excp 2022	Excp 2023
OOE / TOF / MOF CODE				
TYPE OF FINANCING:				
CA	CURRENT APPROPRIATIONS		17,375,275	10,985,756
Total, Type of Financing			17,375,275	10,985,756

537 State Health Services, Department of

Category Code/Name

Project Number/Name

Goal/Obj/Str				Strategy Name	Excp 2022	Excp 2023
5003 Repair or Rehabilitation of Buildings and Facilities						
19	TCID Repair and Renovation					
1	2	5	TX CENTER FOR INFECTIOUS DISEASE		888,000	0
TOTAL, PROJECT					888,000	0
54	Frontier Health					
1	1	1	PUBLIC HEALTH PREP. & COORD. SVCS		4,286,306	0
TOTAL, PROJECT					4,286,306	0
5005 Acquisition of Information Resource Technologies						
53	Electronic Health Records					
1	1	1	PUBLIC HEALTH PREP. & COORD. SVCS		2,565,900	1,319,282
1	1	1	PUBLIC HEALTH PREP. & COORD. SVCS		265,783	265,768
TOTAL, PROJECT					2,831,683	1,585,050
55	Customer Service Efficiency					
2	2	1	EMS AND TRAUMA CARE SYSTEMS		63,101	0
2	2	1	EMS AND TRAUMA CARE SYSTEMS		146,750	82,500
3	1	1	FOOD (MEAT) AND DRUG SAFETY		63,101	0
3	1	1	FOOD (MEAT) AND DRUG SAFETY		96,750	82,500
3	1	2	ENVIRONMENTAL HEALTH		63,101	0
3	1	2	ENVIRONMENTAL HEALTH		146,750	82,500
3	1	3	RADIATION CONTROL		63,101	0
3	1	3	RADIATION CONTROL		146,750	82,500
TOTAL, PROJECT					789,404	330,000

537 State Health Services, Department of

Category Code/Name

Project Number/Name

Goal/Obj/Str				Strategy Name	Excp 2022	Excp 2023	
56	Health Registries						
	1	1	3	HEALTH REGISTRIES	252,403	252,403	
	TOTAL, PROJECT				252,403	252,403	
5007	Acquisition of Capital Equipment and Items						
52	Identity Access Management						
	1	2	3	INFECTIOUS DISEASE PREV/EPI/SURV	0	333,000	
	TOTAL, PROJECT				0	333,000	
7000	Data Center Consolidation						
4	Data Center Consolidation						
	4	1	1	AGENCY WIDE IT PROJECTS	8,327,479	8,485,303	
	TOTAL, PROJECT				8,327,479	8,485,303	
	TOTAL, ALL PROJECTS				17,375,275	10,985,756	



TEXAS
Health and Human
Services

**Texas Department of State
Health Services**

Legislative Appropriations Request

for Fiscal Years 2022-2023

Volume 2 - Submitted October 9, 2020

Historically Underutilized Business (HUB)
Current Biennium One-Time Expenditures
Federal Funds Supporting Schedule
Federal Funds Tracking Schedule
Estimated Revenue Collections Supporting Schedule
Advisory Committee Supporting Schedule
Homeland Security Funding Schedule
Behavioral Health Funding
Budgetary Impacts Related to Recently Enacted State Legislation
Document Production Standards
Direct Administrative Support Costs

LEGISLATIVE APPROPRIATIONS REQUEST

For Fiscal Years 2022 and 2023

VOLUME 2

Submitted to the
Office of the Governor, Budget Division,
and the Legislative Budget Board

by

TEXAS DEPARTMENT OF STATE HEALTH SERVICES

October 9, 2020

**TEXAS DEPARTMENT OF STATE HEALTH SERVICES
FY 2022-2023 Legislative Appropriations Request**

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- 6.E. Estimated Revenue Collections Supporting Schedule
- 6.F. Advisory Committee Supporting Schedule
- 6.G. Homeland Security Funding Schedule
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- 6.L. Document Production Standards
- 7.B. Direct Administrative Support Costs

6.A. Historically Underutilized Business Supporting Schedule
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/9/2020**
Time: **10:42:07AM**

Agency Code: **537** Agency: **State Health Services, Department of**

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year - HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2018			Total Expenditures		HUB Expenditures FY 2019			Total Expenditures
			% Actual	Diff	Actual \$	FY 2018	% Goal	% Actual	Diff	Actual \$	FY 2019
11.2%	Heavy Construction	11.2 %	0.0%	-11.2%	\$0	\$0	11.2 %	0.0%	-11.2%	\$0	\$31,955
21.1%	Building Construction	21.1 %	0.4%	-20.7%	\$15	\$3,734	21.1 %	4.2%	-16.9%	\$357	\$8,587
32.9%	Special Trade	32.9 %	50.3%	17.4%	\$428,976	\$853,015	32.9 %	-7.1%	-40.0%	\$-22,404	\$314,560
23.7%	Professional Services	23.7 %	14.2%	-9.5%	\$33,723	\$238,225	23.7 %	0.1%	-23.6%	\$397	\$434,070
26.0%	Other Services	26.0 %	28.4%	2.4%	\$20,657,566	\$72,787,385	26.0 %	26.7%	0.7%	\$14,188,065	\$53,205,351
21.1%	Commodities	21.1 %	2.7%	-18.4%	\$4,747,722	\$175,737,892	21.1 %	2.2%	-18.9%	\$3,299,478	\$146,759,619
	Total Expenditures		10.4%		\$25,868,002	\$249,620,251		8.7%		\$17,465,893	\$200,754,142

B. Assessment of Fiscal Year - Efforts to Meet HUB Procurement Goals

Attainment:

1. The agency attained or exceeded two (2) of the four (4) applicable procurement category agency HUB goals in Fiscal Year 2018.
2. The agency attained or exceeded one (1) of the four (4) applicable procurement category agency HUB goals in Fiscal Year 2019.
3. During the fiscal year 2018 and 2019 the Department of State Health Services (DSHS) spent \$25,868,002 (or 10.36%) and \$17,465,893 (or 8.70%) of its total expenditures, respectively with HUBs.

Applicability:

The "Heavy Construction" and "Building Construction" categories are not applicable to the agency operations for either FY2018 or FY2019. Expenditures made under these categories are incidental or miscoded.

Factors Affecting Attainment:

Due to competitive bidding requirements and the types of goods and services procured in the respective categories, the agency attained the overall goals in two (2) of the four (4) applicable categories in FY 2018 and only attained one (1) of the four (4) applicable categories in FY 2019. Some of the factors attributing to the HUB goal non-attainment is the direct contracting with non-profit organizations for medical and medical related services in the "Professional and Other Services" categories. The low number of certified HUBs that provide these type of services is also a contributing factor.

In addition, the agency's spend for pharmaceuticals, which are purchased directly from the manufacturers also greatly impacts the agency's HUB utilization percentages. For both FY 2018 and FY 2019 pharmaceuticals spend was approximately 90% of all expenditures in the "Commodities" category, and 65% of the total expenditures for all four (4) applicable categories.

6.A. Historically Underutilized Business Supporting Schedule
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/9/2020**
Time: **10:42:07AM**

Agency Code: **537** Agency: **State Health Services, Department of**

However, the agency achieved success in FY 2018 and FY 2019 in meeting or exceeding the HUB goals in certain sub categories.

"Good-Faith" Efforts:

In addition to adopting and administering the Texas Comptroller's of Public Accounts Texas Administrative Code Rules, HHS developed a HUB Reform Plan as well as a Business Plan that outlines strategies for increasing HUB utilization. The plan addresses reinforcing HUB Subcontracting Plan (HSP) compliance and reporting, implementing an aggressive training program to both staff and vendors, as well as developing target marketing strategies for promoting awareness of procurement opportunities available to HUB businesses in a direct and indirect capacity.

6.B. Current Biennium Onetime Expenditure Schedule

Agency Code: 537		Agency Name: Department of State Health Services		Prepared By: Amanda Hudson		Date:	
Item		2020-21 Est/Bud		2022-23 Baseline Request			
		Amount	MOF	Amount	MOF		
Texas Center for Infectious Disease Repair & Renovation							
A.2.5 Texas Center for Infectious Disease		\$950,182	0001				
Laboratory Repair & Renovation							
A.4.1 Laboratory Services		\$10,920,200	0001				
		\$12,000,000	0599				
X-ALD Newborn Screening							
A.4.1 Laboratory Services		\$7,927,458	0001				
Laboratory Information Management Software							
A.4.1 Laboratory Services		\$5,888,099	0001				
Laboratory Miscellaneous Equipment							
A.4.1 Laboratory Services		\$918,000	0001				
Vital Events Records Fire Suppression & Equipment, Shelving and Record Tracking							
A.1.2 Vital Statistics		\$718,957	0666				
National Electronic Disease Surveillance System							
A.2.3 Infectious Disease Prevention, Epi. & Surveillance		\$3,516,037	0001				
Vehicles							
A.1.1 Public Health Preparedness and Coordinating Svcs		\$1,091,651	0001				
A.2.5 Texas Center for Infectious Disease		\$25,883	0001				
A.3.1 Chronic Disease Prevention		\$25,883	0001				
C.1.1 Food (Meat) and Drug Safety		\$29,355	0001				
C.1.2 Environmental Health		\$77,650	0001				
Trauma capacity and response infrastructure							
B.2.1 EMS and Trauma Care Systems		\$17,000,000	0599				

**6.B. Current Biennium One-time Expenditure Schedule
Part 1 - Strategy Allocation 2022-23 Biennium**

Agency Code: 537	Agency Name: Department of State Health Services	Prepared By: Amanda Hudson	Date		
PROJECT ITEM: Vehicles					
ALLOCATION TO STRATEGY: A.1.1 Public Health Preparedness and Coordinating Svcs A.2.5 Texas Center for Infectious Disease A.3.1 Chronic Disease Prevention C.1.1 Food (Meat) and Drug Safety C.1.2 Environmental Health					
Code	Strategy Allocation	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023
2009	Objects of Expense: Other Operating Expense				
5000	Capital Expenditure	\$1,250,422			
	Total, Objects of Expense	\$1,250,422	\$0	\$0	\$0
0001	General Revenue	\$1,250,422			
0524	General Revenue - Dedicated	\$0	\$0		
0599	Other Funds				
	Total, Method of Financing	\$1,250,422	\$0	\$0	\$0

Description of Item for 2020-21

Replacement of 42 vehicles used to ensure provision of public health services, including replacement of vehicles in the Department State of Health Services regions and at Texas Center for Infectious Disease

**6.B. Current Biennium One-time Expenditure Schedule
Part 1 - Strategy Allocation 2022-23 Biennium**

Agency Code: 537	Agency Name: Department of State Health Services	Prepared By: Amanda Hudson	Date		
PROJECT ITEM: Texas Center for Infectious Disease Repair & Renovation					
ALLOCATION TO STRATEGY: A.2.5 Texas Center for Infectious Disease					
Code	Strategy Allocation	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023
5000	Objects of Expense: Capital Expenditure	\$750,221	\$199,961		
	Total, Objects of Expense	\$750,221	\$199,961	\$0	\$0
0001	General Revenue	\$750,221	\$199,961	\$0	\$0
	Total, Method of Financing	\$750,221	\$199,961	\$0	\$0

Description of Item for 2020-21

Texas Center for Infectious Disease SSLC Building 523 repairs. This includes roof installation, new flooring and painting throughout the training areas and offices, electronic projector screen installation, and installation of negative air pressure system.

**6.B. Current Biennium One-time Expenditure Schedule
Part 1 - Strategy Allocation 2022-23 Biennium**

Agency Code: 537	Agency Name: Department of State Health Services	Prepared By: Amanda Hudson	Date		
PROJECT ITEM: Laboratory Miscellaneous Equipment					
ALLOCATION TO STRATEGY: A.4.1 Laboratory Services					
Code	Strategy Allocation	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023
2009	Objects of Expense: Other Operating Expense	\$396,284	\$400,000		
5000	Capital Expenditure	\$121,716			
	Total, Objects of Expense	\$518,000	\$400,000	\$0	\$0
0001	General Revenue	\$518,000	\$400,000		
0524	General Revenue - Dedicated	\$0	\$0		
0599	Other Funds				
	Total, Method of Financing	\$518,000	\$400,000	\$0	\$0

Description of Item for 2020-21

Acquisition of miscellaneous laboratory equipment to include freezers, liquid handlers, bacterial identification equipment, bacterial detection equipment, and automated equipment for media preparation.

**6.B. Current Biennium One-time Expenditure Schedule
Part 1 - Strategy Allocation 2022-23 Biennium**

Agency Code: 537		Agency Name: Department of State Health Services		Prepared By: Amanda Hudson		Date	
PROJECT ITEM: Laboratory Information Management Software							
ALLOCATION TO STRATEGY: A.4.1 Laboratory Services							
Code	Strategy Allocation			Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023
2009	Objects of Expense: Other Operating Expense			\$2,452,882	\$3,422,918		
5000	Capital Expenditure			\$12,299			
	Total, Objects of Expense			\$2,465,181	\$3,422,918	\$0	\$0
0001	General Revenue			\$2,465,181	\$3,422,918		
0524	General Revenue - Dedicated			\$0	\$0		
0599	Other Funds						
	Total, Method of Financing			\$2,465,181	\$3,422,918	\$0	\$0

Description of Item for 2020-21

Alleviate technical debt, the accrued impact of delayed investment in updating, upgrading, or replacing automated systems, through the replacement of old and outdated equipment and software, and a need to improve workflow processes through acquisition of automated equipment. The DSHS laboratory cannot ensure that it meets testing deadlines and provides the most robust and reliable results if the equipment is unreliable and the processes too slow to meet workload demands. Upgrade Laboratory Information Management Software (LIMNS) applications including LabWorks and LabWare.

**6.B. Current Biennium One-time Expenditure Schedule
Part 1 - Strategy Allocation 2022-23 Biennium**

Agency Code: 537		Agency Name: Department of State Health Services		Prepared By: Amanda Hudson		Date	
PROJECT ITEM: Laboratory Repair & Renovation							
ALLOCATION TO STRATEGY: A.4.1 Laboratory Services							
Code	Strategy Allocation			Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023
2009	Objects of Expense: Other Operating Expense			\$11,028,000			
5000	Capital Expenditure			\$10,858,200	1,234,000		
	Total, Objects of Expense			\$21,886,200	\$1,234,000	\$0	\$0
0001	General Revenue			\$9,886,200	\$1,034,000		
0524	General Revenue - Dedicated			\$0	\$0		
0599	Other Funds			\$12,000,000			
	Total, Method of Financing			\$21,886,200	\$1,034,000	\$0	\$0

Description of Item for 2020-21

System infrastructure maintenance and possible complete replacement of system components. Renovations to existing lab space for new technologies and testing methods. Repair to both the Austin and South Texas Lab. Work needed for the Austin lab include exterior water proofing, roof repairs, boiler/chiller replacement, new countertops with lip and storage cabinets. Along with renovations at the Austin lab the purchase, installation, and testing of an emergency generator is included in this funding. Work needed for the South Texas lab include expansion of current space, roof replacement, HVAC and ductwork replacement, mold remediation of non-testing area, bringing building into compliance with latest building codes, and relocation of clinical testing area.

**6.B. Current Biennium One-time Expenditure Schedule
Part 1 - Strategy Allocation 2022-23 Biennium**

Agency Code: 537	Agency Name: Department of State Health Services	Prepared By: Amanda Hudson	Date		
PROJECT ITEM: Laboratory Repair & Renovation					
ALLOCATION TO STRATEGY: A.4.1 Laboratory Services					
Code	Strategy Allocation	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023
2009	Objects of Expense: Other Operating Expense	\$7,921,498			
5000	Capital Expenditure	\$5,960			
	Total, Objects of Expense	\$7,927,458	\$0	\$0	\$0
0001	General Revenue	\$7,927,458			
0524	General Revenue - Dedicated				
0599	Other Funds				
	Total, Method of Financing	\$7,927,458	\$0	\$0	\$0

Description of Item for 2020-21

Fully implement X-ALD newborn screening. The Lab received funds from the 85th Legislative Session to begin X-ALD newborn screening, but required ongoing funding for testing until revenues are received to support the testing operations going forward.

**6.B. Current Biennium One-time Expenditure Schedule
Part 1 - Strategy Allocation 2022-23 Biennium**

Agency Code: 537	Agency Name: Department of State Health Services	Prepared By: Amanda Hudson	Date:		
PROJECT ITEM: Vital Events Records Fire Suppression & Equipment, Shelving and Record Tracking					
ALLOCATION TO STRATEGY: A.1.2 Vital Statistics					
Code	Strategy Allocation	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023
2009	Objects of Expense: Other Operating	\$71,735	647,222		
	Total, Objects of Expense	\$71,735	\$647,222	\$0	\$0
0666	Other Funds	\$71,735	\$647,222	\$0	\$0
	Total, Method of Financing	\$71,735	\$647,222	\$0	\$0

Description of Item for 2020-21

Vital Events Records Fire Suppression: Installation of custom cabinets with high density fire proof roll down shelving, fireproof probate book cases, and large combination safes.
Equipment, Shelving and Record Tracking: Construction, electrical, switching, badging, and ancillary equipment.

**6.B. Current Biennium One-time Expenditure Schedule
Part 1 - Strategy Allocation 2022-23 Biennium**

Agency Code: 537	Agency Name: Department of State Health Services	Prepared By: Amanda Hudson	Date		
PROJECT ITEM: Infectious Disease: National Electronic Disease Surveillance System					
ALLOCATION TO STRATEGY: A.2.3 Infectious Disease Prevention, Epi. & Surveillance					
Code	Strategy Allocation	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023
2009	Objects of Expense: Other Operating	\$2,019,097	1,496,940		
	Total, Objects of Expense	\$2,019,097	\$1,496,940	\$0	\$0
0001	General Revenue	\$2,019,097	\$1,496,940	\$0	\$0
	Total, Method of Financing	\$2,019,097	\$1,496,940	\$0	\$0
Description of Item for 2020-21					
Enhance the National Electronic Disease Surveillance System to bolster statewide infectious disease reporting, public health information exchange, and outbreak response capability within Texas.					

**6.B. Current Biennium One-time Expenditure Schedule
Part 1 - Strategy Allocation 2022-23 Biennium**

Agency Code: 537		Agency Name: Department of State Health Services		Prepared By: Amanda Hudson		Date	
PROJECT ITEM: Trauma capacity and response infrastructure							
ALLOCATION TO STRATEGY: B.2.1 EMS and Trauma Care Systems							
Code	Strategy Allocation			Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023
4000	Objects of Expense: Grants			\$17,000,000	\$0	\$0	\$0
	Total, Objects of Expense			\$17,000,000	\$0	\$0	\$0
0599	Other Funds			\$17,000,000	\$0	\$0	\$0
	Total, Method of Financing			\$17,000,000	\$0	\$0	\$0

Description of Item for 2020-21

There is \$17,000,000 appropriated from the Economic Stabilization Fund (ESF) to DSHS for the two-year period beginning on the effective date of SB 500 for the purpose of increasing trauma capacity and improving related trauma response infrastructure under Strategy B.2.1., EMS and Trauma Care Systems.

		537 State Health Services, Department of				
CFDA NUMBER/ STRATEGY		Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
10.475.000	Talmadge-Aiken					
3 - 1 - 1	FOOD (MEAT) AND DRUG SAFETY	3,262,765	3,909,584	3,644,898	3,644,898	3,644,898
4 - 1 - 1	AGENCY WIDE IT PROJECTS	36,047	33,705	20,285	23,002	29,686
5 - 1 - 1	CENTRAL ADMINISTRATION	87,600	92,077	55,917	63,405	81,829
5 - 1 - 2	IT PROGRAM SUPPORT	712	9,054	1,062	1,205	1,555
5 - 1 - 3	OTHER SUPPORT SERVICES	17,542	18,881	12,058	13,673	17,647
5 - 1 - 4	REGIONAL ADMINISTRATION	1,257	1,242	748	848	1,095
	TOTAL, ALL STRATEGIES	\$3,405,923	\$4,064,543	\$3,734,968	\$3,747,031	\$3,776,710
	ADDL FED FNDS FOR EMPL BENEFITS	866,343	791,363	910,983	910,983	910,983
	TOTAL, FEDERAL FUNDS	\$4,272,266	\$4,855,906	\$4,645,951	\$4,658,014	\$4,687,693
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
10.475.001	FIELD AUTO/INFO MGMT					
3 - 1 - 1	FOOD (MEAT) AND DRUG SAFETY	81,068	7,500	15,190	15,190	15,190
4 - 1 - 1	AGENCY WIDE IT PROJECTS	145	68	85	96	124
5 - 1 - 1	CENTRAL ADMINISTRATION	352	185	233	264	341
5 - 1 - 2	IT PROGRAM SUPPORT	3	21	4	5	6
5 - 1 - 3	OTHER SUPPORT SERVICES	70	38	50	57	74
5 - 1 - 4	REGIONAL ADMINISTRATION	5	2	3	4	5
	TOTAL, ALL STRATEGIES	\$81,643	\$7,814	\$15,565	\$15,616	\$15,740
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$81,643	\$7,814	\$15,565	\$15,616	\$15,740
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
10.475.002	Talmadge-Aiken TA Overtime					
3 - 1 - 1	FOOD (MEAT) AND DRUG SAFETY	2,520	6,156	15,689	15,689	15,689
4 - 1 - 1	AGENCY WIDE IT PROJECTS	73	56	87	99	128
5 - 1 - 1	CENTRAL ADMINISTRATION	178	152	241	273	352

		537 State Health Services, Department of				
CFDA NUMBER/ STRATEGY		Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
5	- 1 - 2 IT PROGRAM SUPPORT	1	15	5	5	7
5	- 1 - 3 OTHER SUPPORT SERVICES	36	31	52	59	76
5	- 1 - 4 REGIONAL ADMINISTRATION	3	2	3	4	5
TOTAL, ALL STRATEGIES		\$2,811	\$6,412	\$16,077	\$16,129	\$16,257
ADDL FED FNDS FOR EMPL BENEFITS		52	117	0	0	0
TOTAL, FEDERAL FUNDS		\$2,863	\$6,529	\$16,077	\$16,129	\$16,257
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
10.475.119	Talmadge-Aiken COVID-19					
3	- 1 - 1 FOOD (MEAT) AND DRUG SAFETY	0	14,714	0	0	0
TOTAL, ALL STRATEGIES		\$0	\$14,714	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$0	\$14,714	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
10.561.000	State Admin Match SNAP					
1	- 1 - 4 BORDER HEALTH AND COLONIAS	0	467,405	528,018	528,018	528,018
1	- 3 - 1 CHRONIC DISEASE PREVENTION	0	1,442,701	1,446,559	1,446,559	1,446,559
4	- 1 - 1 AGENCY WIDE IT PROJECTS	0	0	11,128	12,619	16,285
5	- 1 - 1 CENTRAL ADMINISTRATION	0	0	30,676	34,784	44,891
5	- 1 - 2 IT PROGRAM SUPPORT	0	0	583	661	853
5	- 1 - 3 OTHER SUPPORT SERVICES	0	0	6,615	7,501	9,681
5	- 1 - 4 REGIONAL ADMINISTRATION	0	0	410	465	601
TOTAL, ALL STRATEGIES		\$0	\$1,910,106	\$2,023,989	\$2,030,607	\$2,046,888
ADDL FED FNDS FOR EMPL BENEFITS		0	0	30,456	30,456	30,456
TOTAL, FEDERAL FUNDS		\$0	\$1,910,106	\$2,054,445	\$2,061,063	\$2,077,344
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
14.241.000	Housing Opportunities for					

		537 State Health Services, Department of				
CFDA NUMBER/ STRATEGY		Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
1 - 2 - 2	HIV/STD PREVENTION	4,246,909	2,203,417	6,577,746	6,577,746	6,577,746
4 - 1 - 1	AGENCY WIDE IT PROJECTS	40,254	36,547	37,068	42,032	54,246
5 - 1 - 1	CENTRAL ADMINISTRATION	97,824	99,840	102,179	115,863	149,531
5 - 1 - 2	IT PROGRAM SUPPORT	795	9,818	1,942	2,202	2,841
5 - 1 - 3	OTHER SUPPORT SERVICES	19,589	20,473	22,035	24,986	32,247
5 - 1 - 4	REGIONAL ADMINISTRATION	1,404	1,348	1,367	1,550	2,001
TOTAL, ALL STRATEGIES		\$4,406,775	\$2,371,443	\$6,742,337	\$6,764,379	\$6,818,612
ADDL FED FNDS FOR EMPL BENEFITS		8,992	10,293	9,618	9,618	9,618
TOTAL, FEDERAL FUNDS		\$4,415,767	\$2,381,736	\$6,751,955	\$6,773,997	\$6,828,230
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
14.241.119	COVID19 Housing for Persons with AIDS					
1 - 2 - 2	HIV/STD PREVENTION	0	702,011	0	0	0
TOTAL, ALL STRATEGIES		\$0	\$702,011	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$0	\$702,011	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
20.600.002	CAR SEAT & OCCUPANT PROJ					
1 - 3 - 1	CHRONIC DISEASE PREVENTION	358,212	560,087	445,742	445,742	445,742
4 - 1 - 1	AGENCY WIDE IT PROJECTS	3,528	5,279	2,512	2,849	3,676
5 - 1 - 1	CENTRAL ADMINISTRATION	8,574	14,421	6,925	7,852	10,134
5 - 1 - 2	IT PROGRAM SUPPORT	70	1,416	132	149	193
5 - 1 - 3	OTHER SUPPORT SERVICES	1,717	2,957	1,493	1,693	2,185
5 - 1 - 4	REGIONAL ADMINISTRATION	123	195	93	105	136

		537 State Health Services, Department of				
CFDA NUMBER/ STRATEGY		Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
TOTAL, ALL STRATEGIES		\$372,224	\$584,355	\$456,897	\$458,390	\$462,066
ADDL FED FNDS FOR EMPL BENEFITS		69,588	59,817	66,455	66,455	66,455
TOTAL, FEDERAL FUNDS		\$441,812	\$644,172	\$523,352	\$524,845	\$528,521
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
21.019.119	COV19 Coronavirus Relief Fund					
1 - 1 - 1	PUBLIC HEALTH PREP. & COORD. SVCS	0	199,788,932	106,026,983	0	0
TOTAL, ALL STRATEGIES		\$0	\$199,788,932	\$106,026,983	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$0	\$199,788,932	\$106,026,983	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
66.001.000	Air Pollution Control Pro					
3 - 1 - 2	ENVIRONMENTAL HEALTH	214,392	262,181	237,449	237,449	237,449
4 - 1 - 1	AGENCY WIDE IT PROJECTS	2,099	2,368	1,338	1,517	1,958
5 - 1 - 1	CENTRAL ADMINISTRATION	5,100	6,469	3,689	4,183	5,398
5 - 1 - 2	IT PROGRAM SUPPORT	41	636	70	79	103
5 - 1 - 3	OTHER SUPPORT SERVICES	1,021	1,327	796	902	1,164
5 - 1 - 4	REGIONAL ADMINISTRATION	73	87	49	56	72
TOTAL, ALL STRATEGIES		\$222,726	\$273,068	\$243,391	\$244,186	\$246,144
ADDL FED FNDS FOR EMPL BENEFITS		65,630	66,637	67,368	67,368	67,368
TOTAL, FEDERAL FUNDS		\$288,356	\$339,705	\$310,759	\$311,554	\$313,512
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
66.701.002	TX PCB SCHOOL COMPLIANCE					
3 - 1 - 2	ENVIRONMENTAL HEALTH	80,654	123,242	142,830	142,830	142,830
4 - 1 - 1	AGENCY WIDE IT PROJECTS	775	1,113	805	913	1,178
5 - 1 - 1	CENTRAL ADMINISTRATION	1,882	3,041	2,219	2,516	3,247
5 - 1 - 2	IT PROGRAM SUPPORT	15	298	42	48	62

		537 State Health Services, Department of				
CFDA NUMBER/ STRATEGY		Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
5 - 1 - 3	OTHER SUPPORT SERVICES	377	624	479	543	700
5 - 1 - 4	REGIONAL ADMINISTRATION	27	41	30	34	43
TOTAL, ALL STRATEGIES		\$83,730	\$128,359	\$146,405	\$146,884	\$148,060
ADDL FED FNDS FOR EMPL BENEFITS		22,519	24,296	25,048	25,048	25,048
TOTAL, FEDERAL FUNDS		\$106,249	\$152,655	\$171,453	\$171,932	\$173,108
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
66.707.000	TSCA Title IV State Lead					
3 - 1 - 2	ENVIRONMENTAL HEALTH	208,132	220,997	207,156	207,156	207,156
4 - 1 - 1	AGENCY WIDE IT PROJECTS	2,003	2,388	1,167	1,324	1,709
5 - 1 - 1	CENTRAL ADMINISTRATION	4,868	6,525	3,218	3,649	4,710
5 - 1 - 2	IT PROGRAM SUPPORT	40	641	61	69	89
5 - 1 - 3	OTHER SUPPORT SERVICES	975	1,338	694	787	1,016
5 - 1 - 4	REGIONAL ADMINISTRATION	70	88	43	49	63
TOTAL, ALL STRATEGIES		\$216,088	\$231,977	\$212,339	\$213,034	\$214,743
ADDL FED FNDS FOR EMPL BENEFITS		51,433	61,831	60,545	60,545	60,545
TOTAL, FEDERAL FUNDS		\$267,521	\$293,808	\$272,884	\$273,579	\$275,288
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
81.106.000	Transport of Transuranic					
3 - 1 - 3	RADIATION CONTROL	183,730	591,058	676,493	676,493	676,493
4 - 1 - 1	AGENCY WIDE IT PROJECTS	1,743	5,339	3,813	4,323	5,579
5 - 1 - 1	CENTRAL ADMINISTRATION	4,235	14,584	10,510	11,917	15,380
5 - 1 - 2	IT PROGRAM SUPPORT	34	1,436	200	226	292
5 - 1 - 3	OTHER SUPPORT SERVICES	848	2,991	2,266	2,570	3,317
5 - 1 - 4	REGIONAL ADMINISTRATION	61	197	141	159	206

		537 State Health Services, Department of				
CFDA NUMBER/ STRATEGY		Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
TOTAL, ALL STRATEGIES		\$190,651	\$615,605	\$693,423	\$695,688	\$701,267
ADDL FED FNDS FOR EMPL BENEFITS		33,641	33,865	41,508	41,508	41,508
TOTAL, FEDERAL FUNDS		\$224,292	\$649,470	\$734,931	\$737,196	\$742,775
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
81.119.000	State Energy Pgm Special Projects					
3 - 1 - 1	FOOD (MEAT) AND DRUG SAFETY	3,750	0	0	0	0
3 - 1 - 3	RADIATION CONTROL	230,358	313,443	131,449	131,449	131,449
4 - 1 - 1	AGENCY WIDE IT PROJECTS	2,211	1,667	741	840	1,084
5 - 1 - 1	CENTRAL ADMINISTRATION	5,373	4,554	2,042	2,316	2,988
5 - 1 - 2	IT PROGRAM SUPPORT	44	446	39	44	57
5 - 1 - 3	OTHER SUPPORT SERVICES	1,076	934	440	499	644
5 - 1 - 4	REGIONAL ADMINISTRATION	77	61	27	31	40
TOTAL, ALL STRATEGIES		\$242,889	\$321,105	\$134,738	\$135,179	\$136,262
ADDL FED FNDS FOR EMPL BENEFITS		36,023	45,497	62,139	62,139	62,139
TOTAL, FEDERAL FUNDS		\$278,912	\$366,602	\$196,877	\$197,318	\$198,401
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.018.000	Strengthening Pub Health Svcs					
1 - 1 - 4	BORDER HEALTH AND COLONIAS	261,341	0	0	0	0
4 - 1 - 1	AGENCY WIDE IT PROJECTS	2,572	0	0	0	0
5 - 1 - 1	CENTRAL ADMINISTRATION	6,251	0	0	0	0
5 - 1 - 2	IT PROGRAM SUPPORT	51	0	0	0	0
5 - 1 - 3	OTHER SUPPORT SERVICES	1,252	0	0	0	0
5 - 1 - 4	REGIONAL ADMINISTRATION	90	0	0	0	0

		537 State Health Services, Department of				
CFDA NUMBER/ STRATEGY		Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
TOTAL, ALL STRATEGIES		\$271,557	\$0	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$271,557	\$0	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.065.000	Lab Leadership/Workforce Training					
1 - 4 - 1	LABORATORY SERVICES	218,268	249,054	18,622	18,622	18,622
4 - 1 - 1	AGENCY WIDE IT PROJECTS	2,145	2,250	105	119	153
5 - 1 - 1	CENTRAL ADMINISTRATION	5,213	6,145	288	327	422
5 - 1 - 2	IT PROGRAM SUPPORT	42	605	5	6	8
5 - 1 - 3	OTHER SUPPORT SERVICES	1,044	1,260	62	70	91
5 - 1 - 4	REGIONAL ADMINISTRATION	75	83	4	4	6
TOTAL, ALL STRATEGIES		\$226,787	\$259,397	\$19,086	\$19,148	\$19,302
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$226,787	\$259,397	\$19,086	\$19,148	\$19,302
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.069.000	Public Health Emergency Preparednes					
1 - 1 - 1	PUBLIC HEALTH PREP. & COORD. SVCS	0	0	26,509,025	26,509,025	26,509,025
4 - 1 - 1	AGENCY WIDE IT PROJECTS	0	0	148,038	167,863	216,642
5 - 1 - 1	CENTRAL ADMINISTRATION	0	0	408,070	462,718	597,178
5 - 1 - 2	IT PROGRAM SUPPORT	0	0	7,754	8,792	11,347
5 - 1 - 3	OTHER SUPPORT SERVICES	0	0	88,001	99,786	128,782
5 - 1 - 4	REGIONAL ADMINISTRATION	0	0	5,460	6,192	7,991

		537 State Health Services, Department of				
CFDA NUMBER/ STRATEGY		Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
TOTAL, ALL STRATEGIES		\$0	\$0	\$27,166,348	\$27,254,376	\$27,470,965
ADDL FED FND\$ FOR EMPL BENEFITS		0	2,172,299	2,633,761	2,633,761	2,633,761
TOTAL, FEDERAL FUNDS		\$0	\$2,172,299	\$29,800,109	\$29,888,137	\$30,104,726
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.070.001	EPHER: TX Asthma Control Program					
1 - 3 - 1	CHRONIC DISEASE PREVENTION	0	752,120	755,998	755,998	755,998
4 - 1 - 1	AGENCY WIDE IT PROJECTS	0	6,703	4,261	4,831	6,235
5 - 1 - 1	CENTRAL ADMINISTRATION	0	18,312	11,745	13,317	17,187
5 - 1 - 3	OTHER SUPPORT SERVICES	0	3,755	2,533	2,872	3,706
5 - 1 - 4	REGIONAL ADMINISTRATION	0	247	157	178	230
TOTAL, ALL STRATEGIES		\$0	\$781,137	\$774,694	\$777,196	\$783,356
ADDL FED FND\$ FOR EMPL BENEFITS		0	7,335	17,362	17,362	17,362
TOTAL, FEDERAL FUNDS		\$0	\$788,472	\$792,056	\$794,558	\$800,718
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.071.001	MIPPA Priority Area 3 ADRs					
5 - 1 - 2	IT PROGRAM SUPPORT	0	1,801	223	253	327
TOTAL, ALL STRATEGIES		\$0	\$1,801	\$223	\$253	\$327
ADDL FED FND\$ FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$0	\$1,801	\$223	\$253	\$327
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.073.000	Birth Defects/Develop. Disabilities					
1 - 1 - 3	HEALTH REGISTRIES	242,887	326,740	346,857	346,857	346,857
4 - 1 - 1	AGENCY WIDE IT PROJECTS	1,933	1,722	1,947	2,208	2,849
5 - 1 - 1	CENTRAL ADMINISTRATION	4,698	4,704	5,367	6,086	7,855
5 - 1 - 2	IT PROGRAM SUPPORT	38	462	102	116	149
5 - 1 - 3	OTHER SUPPORT SERVICES	941	965	1,157	1,312	1,694

		537 State Health Services, Department of				
CFDA NUMBER/ STRATEGY		Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
5	- 1 - 4 REGIONAL ADMINISTRATION	67	63	72	81	105
	TOTAL, ALL STRATEGIES	\$250,564	\$334,656	\$355,502	\$356,660	\$359,509
	ADDL FED FNDS FOR EMPL BENEFITS	15,340	5,712	18,052	18,052	18,052
	TOTAL, FEDERAL FUNDS	\$265,904	\$340,368	\$373,554	\$374,712	\$377,561
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.074.001	Ntl Bioterrorism Hospital Prep. Prog					
1	- 1 - 1 PUBLIC HEALTH PREP. & COORD. SVCS	15,289,727	0	0	0	0
4	- 1 - 1 AGENCY WIDE IT PROJECTS	146,425	0	0	0	0
5	- 1 - 1 CENTRAL ADMINISTRATION	355,832	0	0	0	0
5	- 1 - 2 IT PROGRAM SUPPORT	2,893	0	0	0	0
5	- 1 - 3 OTHER SUPPORT SERVICES	71,255	0	0	0	0
5	- 1 - 4 REGIONAL ADMINISTRATION	5,106	0	0	0	0
	TOTAL, ALL STRATEGIES	\$15,871,238	\$0	\$0	\$0	\$0
	ADDL FED FNDS FOR EMPL BENEFITS	384,637	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$16,255,875	\$0	\$0	\$0	\$0
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.074.002	Public Hlth Emergency Preparedness					
1	- 1 - 1 PUBLIC HEALTH PREP. & COORD. SVCS	32,752,021	42,214,604	0	0	0
4	- 1 - 1 AGENCY WIDE IT PROJECTS	353,687	277,668	0	0	0
5	- 1 - 1 CENTRAL ADMINISTRATION	859,508	758,544	0	0	0
5	- 1 - 2 IT PROGRAM SUPPORT	6,989	74,580	0	0	0
5	- 1 - 3 OTHER SUPPORT SERVICES	172,115	155,546	0	0	0
5	- 1 - 4 REGIONAL ADMINISTRATION	12,333	10,240	0	0	0

		537 State Health Services, Department of				
CFDA NUMBER/ STRATEGY		Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
TOTAL, ALL STRATEGIES		\$34,156,653	\$43,491,182	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		2,085,330	0	0	0	0
TOTAL, FEDERAL FUNDS		\$36,241,983	\$43,491,182	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.079.000	TX School-Based Surveillance Adoles					
1 - 1 - 5	HEALTH DATA AND STATISTICS	75,380	97,143	84,674	84,674	84,674
4 - 1 - 1	AGENCY WIDE IT PROJECTS	839	765	477	541	698
5 - 1 - 1	CENTRAL ADMINISTRATION	2,038	2,089	1,315	1,492	1,925
5 - 1 - 2	IT PROGRAM SUPPORT	17	205	25	28	37
5 - 1 - 3	OTHER SUPPORT SERVICES	408	428	284	322	415
5 - 1 - 4	REGIONAL ADMINISTRATION	29	28	18	20	26
TOTAL, ALL STRATEGIES		\$78,711	\$100,658	\$86,793	\$87,077	\$87,775
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$78,711	\$100,658	\$86,793	\$87,077	\$87,775
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.103.000	Food and Drug Administrat					
1 - 4 - 1	LABORATORY SERVICES	200,630	222,316	38,728	38,728	38,728
3 - 1 - 1	FOOD (MEAT) AND DRUG SAFETY	67,858	0	0	0	0
4 - 1 - 1	AGENCY WIDE IT PROJECTS	2,755	2,065	217	247	318
5 - 1 - 1	CENTRAL ADMINISTRATION	6,695	5,642	599	680	877
5 - 1 - 2	IT PROGRAM SUPPORT	54	554	11	13	17
5 - 1 - 3	OTHER SUPPORT SERVICES	1,341	1,157	129	147	189
5 - 1 - 4	REGIONAL ADMINISTRATION	96	76	8	9	12

CFDA NUMBER/ STRATEGY		537 State Health Services, Department of	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
TOTAL, ALL STRATEGIES			\$279,429	\$231,810	\$39,692	\$39,824	\$40,141
ADDL FED FNDS FOR EMPL BENEFITS			27,251	27,942	0	0	0
TOTAL, FEDERAL FUNDS			\$306,680	\$259,752	\$39,692	\$39,824	\$40,141
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
93.110.000	Maternal and Child Health						
2 - 1 - 1	MATERNAL AND CHILD HEALTH		231,971	180,454	0	0	0
4 - 1 - 1	AGENCY WIDE IT PROJECTS		2,431	1,421	0	0	0
5 - 1 - 1	CENTRAL ADMINISTRATION		5,908	3,883	0	0	0
5 - 1 - 2	IT PROGRAM SUPPORT		48	380	0	0	0
5 - 1 - 3	OTHER SUPPORT SERVICES		1,183	796	0	0	0
5 - 1 - 4	REGIONAL ADMINISTRATION		85	52	0	0	0
TOTAL, ALL STRATEGIES			\$241,626	\$186,986	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS			0	0	0	0	0
TOTAL, FEDERAL FUNDS			\$241,626	\$186,986	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
93.110.005	STATE SYS DEV INITIATIVE						
2 - 1 - 1	MATERNAL AND CHILD HEALTH		87,320	119,481	91,991	91,991	91,991
4 - 1 - 1	AGENCY WIDE IT PROJECTS		858	1,079	518	587	758
5 - 1 - 1	CENTRAL ADMINISTRATION		2,086	2,948	1,428	1,619	2,089
5 - 1 - 2	IT PROGRAM SUPPORT		17	292	27	31	40
5 - 1 - 3	OTHER SUPPORT SERVICES		418	605	308	349	451
5 - 1 - 4	REGIONAL ADMINISTRATION		30	40	19	22	28

CFDA NUMBER/ STRATEGY		537 State Health Services, Department of	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
TOTAL, ALL STRATEGIES			\$90,729	\$124,445	\$94,291	\$94,599	\$95,357
ADDL FED FNDS FOR EMPL BENEFITS			0	0	0	0	0
TOTAL, FEDERAL FUNDS			\$90,729	\$124,445	\$94,291	\$94,599	\$95,357
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
93.116.000	Project & Coop Agreements: TB						
1 - 2 - 4	TB SURVEILLANCE & PREVENTION		6,766,420	8,577,338	7,653,213	7,653,213	7,653,213
1 - 2 - 5	TX CENTER FOR INFECTIOUS DISEASE		0	0	2,427,628	0	0
4 - 1 - 1	AGENCY WIDE IT PROJECTS		64,612	84,442	43,050	48,815	62,999
5 - 1 - 1	CENTRAL ADMINISTRATION		157,016	230,683	118,668	134,559	173,661
5 - 1 - 2	IT PROGRAM SUPPORT		1,277	22,678	2,255	2,557	3,300
5 - 1 - 3	OTHER SUPPORT SERVICES		31,442	47,303	25,591	29,018	37,450
5 - 1 - 4	REGIONAL ADMINISTRATION		2,253	3,114	1,588	1,800	2,324
TOTAL, ALL STRATEGIES			\$7,023,020	\$8,965,558	\$10,271,993	\$7,869,962	\$7,932,947
ADDL FED FNDS FOR EMPL BENEFITS			468,404	422,535	480,191	480,191	480,191
TOTAL, FEDERAL FUNDS			\$7,491,424	\$9,388,093	\$10,752,184	\$8,350,153	\$8,413,138
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
93.118.000	Acquired Immunodeficiency						
1 - 2 - 2	HIV/STD PREVENTION		0	348,079	0	0	0
TOTAL, ALL STRATEGIES			\$0	\$348,079	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS			0	0	0	0	0
TOTAL, FEDERAL FUNDS			\$0	\$348,079	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
93.130.000	Primary Care Services_Res						
2 - 2 - 2	TEXAS PRIMARY CARE OFFICE		146,002	296,886	276,936	276,936	276,936
4 - 1 - 1	AGENCY WIDE IT PROJECTS		2,235	1,980	1,561	1,770	2,284
5 - 1 - 1	CENTRAL ADMINISTRATION		5,430	5,410	4,302	4,878	6,296

		537 State Health Services, Department of				
CFDA NUMBER/ STRATEGY		Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
5	- 1 - 2 IT PROGRAM SUPPORT	44	533	82	93	120
5	- 1 - 3 OTHER SUPPORT SERVICES	1,087	1,109	928	1,052	1,358
5	- 1 - 4 REGIONAL ADMINISTRATION	78	73	58	65	84
TOTAL, ALL STRATEGIES		\$154,876	\$305,991	\$283,867	\$284,794	\$287,078
ADDL FED FNDS FOR EMPL BENEFITS		32,835	33,210	36,299	36,299	36,299
TOTAL, FEDERAL FUNDS		\$187,711	\$339,201	\$320,166	\$321,093	\$323,377
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.136.000	Injury Prevention and Con					
2	- 1 - 1 MATERNAL AND CHILD HEALTH	333,599	521,374	550,391	550,391	550,391
4	- 1 - 1 AGENCY WIDE IT PROJECTS	4,011	4,709	3,099	3,514	4,535
5	- 1 - 1 CENTRAL ADMINISTRATION	9,747	12,865	8,543	9,687	12,501
5	- 1 - 2 IT PROGRAM SUPPORT	79	1,267	162	184	238
5	- 1 - 3 OTHER SUPPORT SERVICES	1,952	2,638	1,842	2,089	2,696
5	- 1 - 4 REGIONAL ADMINISTRATION	140	174	114	130	167
TOTAL, ALL STRATEGIES		\$349,528	\$543,027	\$564,151	\$565,995	\$570,528
ADDL FED FNDS FOR EMPL BENEFITS		18,836	79,887	123,425	123,425	123,425
TOTAL, FEDERAL FUNDS		\$368,364	\$622,914	\$687,576	\$689,420	\$693,953
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.136.003	Rape Prevention Education					
2	- 1 - 1 MATERNAL AND CHILD HEALTH	3,078,284	2,470,266	2,468,316	2,468,316	2,468,316
4	- 1 - 1 AGENCY WIDE IT PROJECTS	29,534	22,293	13,898	15,759	20,339
5	- 1 - 1 CENTRAL ADMINISTRATION	71,771	60,901	38,310	43,441	56,064
5	- 1 - 2 IT PROGRAM SUPPORT	584	5,986	728	825	1,065
5	- 1 - 3 OTHER SUPPORT SERVICES	14,372	12,488	8,262	9,368	12,090
5	- 1 - 4 REGIONAL ADMINISTRATION	1,030	822	513	581	750

		537 State Health Services, Department of				
CFDA NUMBER/ STRATEGY		Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
TOTAL, ALL STRATEGIES		\$3,195,575	\$2,572,756	\$2,530,027	\$2,538,290	\$2,558,624
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$3,195,575	\$2,572,756	\$2,530,027	\$2,538,290	\$2,558,624
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.136.119	Injury Prevention and Control Resea					
2 - 1 - 1	MATERNAL AND CHILD HEALTH	0	0	298,547	0	0
TOTAL, ALL STRATEGIES		\$0	\$0	\$298,547	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$0	\$0	\$298,547	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.197.000	Childhood Lead Poisoning					
1 - 1 - 3	HEALTH REGISTRIES	431,911	512,273	323,651	323,651	323,651
4 - 1 - 1	AGENCY WIDE IT PROJECTS	4,121	4,776	1,817	2,060	2,659
5 - 1 - 1	CENTRAL ADMINISTRATION	10,015	13,046	5,008	5,679	7,329
5 - 1 - 2	IT PROGRAM SUPPORT	81	1,282	95	108	139
5 - 1 - 3	OTHER SUPPORT SERVICES	2,005	2,675	1,080	1,225	1,581
5 - 1 - 4	REGIONAL ADMINISTRATION	144	176	67	76	98
TOTAL, ALL STRATEGIES		\$448,277	\$534,228	\$331,718	\$332,799	\$335,457
ADDL FED FNDS FOR EMPL BENEFITS		43,893	58,214	68,196	68,196	68,196
TOTAL, FEDERAL FUNDS		\$492,170	\$592,442	\$399,914	\$400,995	\$403,653
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.215.000	Hansen s Disease National					
1 - 2 - 3	INFECTIOUS DISEASE PREV/EPI/SURV	0	276,609	226,633	226,633	226,633
4 - 1 - 1	AGENCY WIDE IT PROJECTS	0	0	1,277	1,448	1,869
5 - 1 - 1	CENTRAL ADMINISTRATION	0	0	3,521	3,992	5,152
5 - 1 - 2	IT PROGRAM SUPPORT	0	0	67	76	98

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CFDA NUMBER/ STRATEGY		Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
5	- 1 - 3 OTHER SUPPORT SERVICES	0	0	759	861	1,111
5	- 1 - 4 REGIONAL ADMINISTRATION	0	0	47	53	69
TOTAL, ALL STRATEGIES		\$0	\$276,609	\$232,304	\$233,063	\$234,932
ADDL FED FNDS FOR EMPL BENEFITS		0	10,574	8,654	8,654	8,654
TOTAL, FEDERAL FUNDS		\$0	\$287,183	\$240,958	\$241,717	\$243,586
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.240.000	State Capacity Building					
1	- 1 - 3 HEALTH REGISTRIES	317,270	372,791	350,669	350,669	350,669
4	- 1 - 1 AGENCY WIDE IT PROJECTS	3,284	3,144	1,969	2,232	2,881
5	- 1 - 1 CENTRAL ADMINISTRATION	7,982	8,589	5,426	6,153	7,941
5	- 1 - 2 IT PROGRAM SUPPORT	65	846	103	117	151
5	- 1 - 3 OTHER SUPPORT SERVICES	1,598	1,761	1,170	1,327	1,712
5	- 1 - 4 REGIONAL ADMINISTRATION	115	116	73	82	106
TOTAL, ALL STRATEGIES		\$330,314	\$387,247	\$359,410	\$360,580	\$363,460
ADDL FED FNDS FOR EMPL BENEFITS		39,446	55,199	80,451	80,451	80,451
TOTAL, FEDERAL FUNDS		\$369,760	\$442,446	\$439,861	\$441,031	\$443,911
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.243.000	Project Reg. & Natl Significance					
2	- 1 - 1 MATERNAL AND CHILD HEALTH	809,441	9,755	0	0	0
4	- 1 - 1 AGENCY WIDE IT PROJECTS	7,754	88	0	0	0
5	- 1 - 1 CENTRAL ADMINISTRATION	18,843	241	0	0	0
5	- 1 - 2 IT PROGRAM SUPPORT	153	26	0	0	0
5	- 1 - 3 OTHER SUPPORT SERVICES	3,773	49	0	0	0
5	- 1 - 4 REGIONAL ADMINISTRATION	270	3	0	0	0

CFDA NUMBER/ STRATEGY		537 State Health Services, Department of	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
TOTAL, ALL STRATEGIES			\$840,234	\$10,162	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS			0	0	0	0	0
TOTAL, FEDERAL FUNDS			\$840,234	\$10,162	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
93.251.000	Universal Newborn Hearing						
2 - 1 - 1	MATERNAL AND CHILD HEALTH		161,539	264,989	181,672	181,672	181,672
4 - 1 - 1	AGENCY WIDE IT PROJECTS		1,896	1,805	1,023	1,160	1,497
5 - 1 - 1	CENTRAL ADMINISTRATION		4,607	4,930	2,820	3,197	4,126
5 - 1 - 2	IT PROGRAM SUPPORT		37	482	54	61	78
5 - 1 - 3	OTHER SUPPORT SERVICES		923	1,011	608	690	890
5 - 1 - 4	REGIONAL ADMINISTRATION		66	67	38	43	55
TOTAL, ALL STRATEGIES			\$169,068	\$273,284	\$186,215	\$186,823	\$188,318
ADDL FED FNDS FOR EMPL BENEFITS			22,726	17,672	0	0	0
TOTAL, FEDERAL FUNDS			\$191,794	\$290,956	\$186,215	\$186,823	\$188,318
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
93.262.000	Occupational Safety and H						
1 - 1 - 3	HEALTH REGISTRIES		112,890	142,776	119,073	119,073	119,073
4 - 1 - 1	AGENCY WIDE IT PROJECTS		1,872	1,094	668	758	978
5 - 1 - 1	CENTRAL ADMINISTRATION		4,550	2,987	1,843	2,089	2,696
5 - 1 - 2	IT PROGRAM SUPPORT		37	292	35	40	51
5 - 1 - 3	OTHER SUPPORT SERVICES		911	613	397	451	581
5 - 1 - 4	REGIONAL ADMINISTRATION		65	40	25	28	36

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CFDA NUMBER/ STRATEGY		Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
TOTAL, ALL STRATEGIES		\$120,325	\$147,802	\$122,041	\$122,439	\$123,415
ADDL FED FND\$ FOR EMPL BENEFITS		17,953	17,716	19,909	19,909	19,909
TOTAL, FEDERAL FUNDS		\$138,278	\$165,518	\$141,950	\$142,348	\$143,324
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.268.000	Immunization Gr					
1 - 2 - 1	IMMUNIZE CHILDREN & ADULTS IN TEXA	17,640,290	23,207,414	17,767,381	17,767,381	17,767,381
4 - 1 - 1	AGENCY WIDE IT PROJECTS	179,948	198,760	99,541	112,871	145,670
5 - 1 - 1	CENTRAL ADMINISTRATION	437,299	542,980	274,387	311,133	401,544
5 - 1 - 2	IT PROGRAM SUPPORT	3,556	53,384	5,214	5,912	7,630
5 - 1 - 3	OTHER SUPPORT SERVICES	86,258	111,343	59,172	67,096	86,593
5 - 1 - 4	REGIONAL ADMINISTRATION	6,275	7,330	3,672	4,163	5,373
TOTAL, ALL STRATEGIES		\$18,353,626	\$24,121,211	\$18,209,367	\$18,268,556	\$18,414,191
ADDL FED FND\$ FOR EMPL BENEFITS		792,023	795,246	1,030,503	1,030,503	1,030,503
TOTAL, FEDERAL FUNDS		\$19,145,649	\$24,916,457	\$19,239,870	\$19,299,059	\$19,444,694
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.268.119	Immunization Cooperative Agreements					
1 - 2 - 1	IMMUNIZE CHILDREN & ADULTS IN TEXA	0	3,455,928	21,059,478	0	0
TOTAL, ALL STRATEGIES		\$0	\$3,455,928	\$21,059,478	\$0	\$0
ADDL FED FND\$ FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$0	\$3,455,928	\$21,059,478	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.283.027	Viral Hepatitis Coord. Project					
1 - 2 - 2	HIV/STD PREVENTION	99,564	132,236	10,474	10,474	10,474
4 - 1 - 1	AGENCY WIDE IT PROJECTS	1,120	1,247	59	67	86
5 - 1 - 1	CENTRAL ADMINISTRATION	2,721	3,407	163	184	238
5 - 1 - 2	IT PROGRAM SUPPORT	22	333	3	4	5

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CFDA NUMBER/ STRATEGY		Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
5	- 1 - 3 OTHER SUPPORT SERVICES	545	699	35	40	51
5	- 1 - 4 REGIONAL ADMINISTRATION	39	46	2	2	3
TOTAL, ALL STRATEGIES		\$104,011	\$137,968	\$10,736	\$10,771	\$10,857
ADDL FED FNDS FOR EMPL BENEFITS		16,929	16,776	0	0	0
TOTAL, FEDERAL FUNDS		\$120,940	\$154,744	\$10,736	\$10,771	\$10,857
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.305.001	Texas Tobacco Prevention & Control					
1	- 3 - 2 REDUCE USE OF TOBACCO PRODUCTS	910,292	1,031,682	0	0	0
4	- 1 - 1 AGENCY WIDE IT PROJECTS	9,310	9,240	0	0	0
5	- 1 - 1 CENTRAL ADMINISTRATION	22,626	25,243	0	0	0
5	- 1 - 2 IT PROGRAM SUPPORT	184	2,483	0	0	0
5	- 1 - 3 OTHER SUPPORT SERVICES	4,531	5,176	0	0	0
5	- 1 - 4 REGIONAL ADMINISTRATION	325	341	0	0	0
TOTAL, ALL STRATEGIES		\$947,268	\$1,074,165	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		156,110	168,050	0	0	0
TOTAL, FEDERAL FUNDS		\$1,103,378	\$1,242,215	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.314.000	EHDI Information System					
2	- 1 - 1 MATERNAL AND CHILD HEALTH	94,825	129,684	127,037	127,037	127,037
4	- 1 - 1 AGENCY WIDE IT PROJECTS	1,001	1,171	715	811	1,047
5	- 1 - 1 CENTRAL ADMINISTRATION	2,433	3,200	1,972	2,236	2,885
5	- 1 - 2 IT PROGRAM SUPPORT	20	313	37	42	55
5	- 1 - 3 OTHER SUPPORT SERVICES	487	656	425	482	622
5	- 1 - 4 REGIONAL ADMINISTRATION	35	43	26	30	39

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CFDA NUMBER/ STRATEGY		Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
TOTAL, ALL STRATEGIES		\$98,801	\$135,067	\$130,212	\$130,638	\$131,685
ADDL FED FNDS FOR EMPL BENEFITS		16,918	17,224	19,623	19,623	19,623
TOTAL, FEDERAL FUNDS		\$115,719	\$152,291	\$149,835	\$150,261	\$151,308
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.323.000	Epidemiology & Lab Capacity (ELC)					
1 - 2 - 3	INFECTIOUS DISEASE PREV/EPI/SURV	7,056,857	4,150,169	3,795,251	0	0
4 - 1 - 1	AGENCY WIDE IT PROJECTS	81,973	21,178	891,797	675,930	144,359
5 - 1 - 1	CENTRAL ADMINISTRATION	199,205	57,854	2,458,260	1,863,217	397,929
5 - 1 - 2	IT PROGRAM SUPPORT	1,620	5,689	46,710	35,404	7,561
5 - 1 - 3	OTHER SUPPORT SERVICES	39,890	11,863	530,126	401,805	85,814
5 - 1 - 4	REGIONAL ADMINISTRATION	2,858	781	32,894	24,932	5,325
TOTAL, ALL STRATEGIES		\$7,382,403	\$4,247,534	\$7,755,038	\$3,001,288	\$640,988
ADDL FED FNDS FOR EMPL BENEFITS		388,997	432,412	2,188,015	1,438,015	425,704
TOTAL, FEDERAL FUNDS		\$7,771,400	\$4,679,946	\$9,943,053	\$4,439,303	\$1,066,692
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.323.119	COV19 Epi & Lap Capaity Infec (ELC)					
1 - 2 - 3	INFECTIOUS DISEASE PREV/EPI/SURV	0	85,679,141	293,338,367	105,769,955	17,503,179
4 - 1 - 1	AGENCY WIDE IT PROJECTS	0	740,683	58,249	0	0
TOTAL, ALL STRATEGIES		\$0	\$86,419,824	\$293,396,616	\$105,769,955	\$17,503,179
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$0	\$86,419,824	\$293,396,616	\$105,769,955	\$17,503,179
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.336.000	Behavioral Risk Factor Surveillance					
1 - 1 - 5	HEALTH DATA AND STATISTICS	278,819	522,482	489,685	489,685	489,685
4 - 1 - 1	AGENCY WIDE IT PROJECTS	2,649	2,641	2,760	3,129	4,039
5 - 1 - 1	CENTRAL ADMINISTRATION	6,437	7,216	7,607	8,626	11,133

		537 State Health Services, Department of				
CFDA NUMBER/ STRATEGY		Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
5	- 1 - 2 IT PROGRAM SUPPORT	52	708	145	164	212
5	- 1 - 3 OTHER SUPPORT SERVICES	1,289	1,480	1,641	1,860	2,401
5	- 1 - 4 REGIONAL ADMINISTRATION	92	97	102	115	149
TOTAL, ALL STRATEGIES		\$289,338	\$534,624	\$501,940	\$503,579	\$507,619
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$289,338	\$534,624	\$501,940	\$503,579	\$507,619
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.354.000	Public Health Crisis Response					
1	- 1 - 1 PUBLIC HEALTH PREP. & COORD. SVCS	7,552,229	9,693,776	305,760	305,760	305,760
1	- 2 - 3 INFECTIOUS DISEASE PREV/EPI/SURV	0	617,485	0	0	0
1	- 4 - 1 LABORATORY SERVICES	205,485	101,000	0	0	0
4	- 1 - 1 AGENCY WIDE IT PROJECTS	93,044	75,221	1,707	1,936	2,499
5	- 1 - 1 CENTRAL ADMINISTRATION	226,110	205,492	4,707	5,337	6,888
5	- 1 - 2 IT PROGRAM SUPPORT	1,839	20,206	89	101	131
5	- 1 - 3 OTHER SUPPORT SERVICES	45,278	42,138	1,015	1,151	1,485
5	- 1 - 4 REGIONAL ADMINISTRATION	3,244	2,774	63	71	92
TOTAL, ALL STRATEGIES		\$8,127,229	\$10,758,092	\$313,341	\$314,356	\$316,855
ADDL FED FNDS FOR EMPL BENEFITS		9,083	15,912	19,424	19,424	19,424
TOTAL, FEDERAL FUNDS		\$8,136,312	\$10,774,004	\$332,765	\$333,780	\$336,279
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.354.119	COVID Public Health Emergency Resp					
1	- 1 - 1 PUBLIC HEALTH PREP. & COORD. SVCS	0	29,941,636	25,125,063	0	0

		537 State Health Services, Department of				
CFDA NUMBER/ STRATEGY		Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
TOTAL, ALL STRATEGIES		\$0	\$29,941,636	\$25,125,063	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$0	\$29,941,636	\$25,125,063	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.367.000	Infrastructure - Food Reg Prgms					
3 - 1 - 1	FOOD (MEAT) AND DRUG SAFETY	446,069	596,568	483,229	483,229	483,229
4 - 1 - 1	AGENCY WIDE IT PROJECTS	4,656	4,101	2,689	3,049	3,936
5 - 1 - 1	CENTRAL ADMINISTRATION	11,315	11,202	7,413	8,406	10,849
5 - 1 - 2	IT PROGRAM SUPPORT	92	1,103	141	160	206
5 - 1 - 3	OTHER SUPPORT SERVICES	2,266	2,297	1,599	1,813	2,340
5 - 1 - 4	REGIONAL ADMINISTRATION	162	151	99	112	145
TOTAL, ALL STRATEGIES		\$464,560	\$615,422	\$495,170	\$496,769	\$500,705
ADDL FED FNDS FOR EMPL BENEFITS		36,402	53,073	68,604	68,604	68,604
TOTAL, FEDERAL FUNDS		\$500,962	\$668,495	\$563,774	\$565,373	\$569,309
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.387.000	Nat'l and State Tobacco Control Pgm					
1 - 3 - 2	REDUCE USE OF TOBACCO PRODUCTS	0	402,398	5,094,031	5,094,031	5,094,031
4 - 1 - 1	AGENCY WIDE IT PROJECTS	0	0	28,709	32,554	42,013
5 - 1 - 1	CENTRAL ADMINISTRATION	0	0	79,137	89,735	115,811
5 - 1 - 2	IT PROGRAM SUPPORT	0	0	1,504	1,705	2,201
5 - 1 - 3	OTHER SUPPORT SERVICES	0	0	17,066	19,351	24,975
5 - 1 - 4	REGIONAL ADMINISTRATION	0	0	1,059	1,201	1,550

		537 State Health Services, Department of				
CFDA NUMBER/ STRATEGY		Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
TOTAL, ALL STRATEGIES		\$0	\$402,398	\$5,221,506	\$5,238,577	\$5,280,581
ADDL FED FNDS FOR EMPL BENEFITS		0	38,513	241,540	241,540	241,540
TOTAL, FEDERAL FUNDS		\$0	\$440,911	\$5,463,046	\$5,480,117	\$5,522,121
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.426.000	Prevention/Management of Diabetes					
1 - 3 - 1	CHRONIC DISEASE PREVENTION	1,994,656	4,282,595	2,968,143	2,968,143	2,968,143
4 - 1 - 1	AGENCY WIDE IT PROJECTS	28,250	25,962	16,728	18,968	24,480
5 - 1 - 1	CENTRAL ADMINISTRATION	68,653	70,925	46,111	52,286	67,480
5 - 1 - 2	IT PROGRAM SUPPORT	558	6,971	876	994	1,282
5 - 1 - 3	OTHER SUPPORT SERVICES	13,748	14,544	9,944	11,276	14,552
5 - 1 - 4	REGIONAL ADMINISTRATION	985	957	617	700	903
TOTAL, ALL STRATEGIES		\$2,106,850	\$4,401,954	\$3,042,419	\$3,052,367	\$3,076,840
ADDL FED FNDS FOR EMPL BENEFITS		115,637	145,960	166,883	166,883	166,883
TOTAL, FEDERAL FUNDS		\$2,222,487	\$4,547,914	\$3,209,302	\$3,219,250	\$3,243,723
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.435.000	Innovative Strategies - Diabetes					
1 - 3 - 1	CHRONIC DISEASE PREVENTION	214,718	1,381,402	828,796	828,796	828,796
4 - 1 - 1	AGENCY WIDE IT PROJECTS	3,434	11,756	4,671	5,296	6,836
5 - 1 - 1	CENTRAL ADMINISTRATION	8,344	32,116	12,876	14,600	18,842
5 - 1 - 2	IT PROGRAM SUPPORT	68	3,160	245	277	358
5 - 1 - 3	OTHER SUPPORT SERVICES	1,671	6,586	2,777	3,148	4,063
5 - 1 - 4	REGIONAL ADMINISTRATION	120	434	172	195	252

		537 State Health Services, Department of				
CFDA NUMBER/ STRATEGY		Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
TOTAL, ALL STRATEGIES		\$228,355	\$1,435,454	\$849,537	\$852,312	\$859,147
ADDL FED FNDS FOR EMPL BENEFITS		21,763	47,243	59,670	59,670	59,670
TOTAL, FEDERAL FUNDS		\$250,118	\$1,482,697	\$909,207	\$911,982	\$918,817
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.439.000	TX Physical Activity and Nutrition					
1 - 3 - 1	CHRONIC DISEASE PREVENTION	333,000	1,226,368	953,204	953,204	953,204
4 - 1 - 1	AGENCY WIDE IT PROJECTS	4,548	9,916	5,372	6,092	7,862
5 - 1 - 1	CENTRAL ADMINISTRATION	11,053	27,089	14,808	16,791	21,671
5 - 1 - 2	IT PROGRAM SUPPORT	90	2,662	281	319	412
5 - 1 - 3	OTHER SUPPORT SERVICES	2,213	5,555	3,193	3,621	4,673
5 - 1 - 4	REGIONAL ADMINISTRATION	159	366	198	225	290
TOTAL, ALL STRATEGIES		\$351,063	\$1,271,956	\$977,056	\$980,252	\$988,112
ADDL FED FNDS FOR EMPL BENEFITS		13,701	35,918	53,684	53,684	53,684
TOTAL, FEDERAL FUNDS		\$364,764	\$1,307,874	\$1,030,740	\$1,033,936	\$1,041,796
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.448.000	Food Sfty & Security Monitoring					
1 - 4 - 1	LABORATORY SERVICES	261,978	292,986	346,709	346,709	346,709
4 - 1 - 1	AGENCY WIDE IT PROJECTS	2,612	2,681	1,947	2,208	2,849
5 - 1 - 1	CENTRAL ADMINISTRATION	6,347	7,323	5,366	6,085	7,853
5 - 1 - 2	IT PROGRAM SUPPORT	52	718	102	116	149
5 - 1 - 3	OTHER SUPPORT SERVICES	1,271	1,502	1,157	1,312	1,694
5 - 1 - 4	REGIONAL ADMINISTRATION	91	99	72	81	105

		537 State Health Services, Department of				
CFDA NUMBER/ STRATEGY		Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
TOTAL, ALL STRATEGIES		\$272,351	\$305,309	\$355,353	\$356,511	\$359,359
ADDL FED FNDS FOR EMPL BENEFITS		53,957	52,173	15,093	15,093	15,093
TOTAL, FEDERAL FUNDS		\$326,308	\$357,482	\$370,446	\$371,604	\$374,452
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.478.000	Preventing Maternal Deaths: SMMRC					
2 - 1 - 1	MATERNAL AND CHILD HEALTH	0	399,716	434,700	434,700	434,700
4 - 1 - 1	AGENCY WIDE IT PROJECTS	0	0	2,448	2,775	3,582
5 - 1 - 1	CENTRAL ADMINISTRATION	0	0	6,747	7,650	9,874
5 - 1 - 2	IT PROGRAM SUPPORT	0	0	128	145	188
5 - 1 - 3	OTHER SUPPORT SERVICES	0	0	1,455	1,650	2,129
5 - 1 - 4	REGIONAL ADMINISTRATION	0	0	90	102	132
TOTAL, ALL STRATEGIES		\$0	\$399,716	\$445,568	\$447,022	\$450,605
ADDL FED FNDS FOR EMPL BENEFITS		0	48,656	57,147	57,147	57,147
TOTAL, FEDERAL FUNDS		\$0	\$448,372	\$502,715	\$504,169	\$507,752
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.539.000	ACA-Capacity Building-Immunization					
1 - 2 - 1	IMMUNIZE CHILDREN & ADULTS IN TEXA	2,249,077	18,564	0	0	0
4 - 1 - 1	AGENCY WIDE IT PROJECTS	25,056	168	0	0	0
5 - 1 - 1	CENTRAL ADMINISTRATION	60,889	458	0	0	0
5 - 1 - 2	IT PROGRAM SUPPORT	495	46	0	0	0
5 - 1 - 3	OTHER SUPPORT SERVICES	12,193	94	0	0	0
5 - 1 - 4	REGIONAL ADMINISTRATION	874	6	0	0	0

CFDA NUMBER/ STRATEGY		537 State Health Services, Department of	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
TOTAL, ALL STRATEGIES			\$2,348,584	\$19,336	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS			0	0	0	0	0
TOTAL, FEDERAL FUNDS			\$2,348,584	\$19,336	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
93.733.000	Interoperability of ImmTrac-EHR						
1 - 2 - 1	IMMUNIZE CHILDREN & ADULTS IN TEXA		5,563	4,024	0	0	0
4 - 1 - 1	AGENCY WIDE IT PROJECTS		70	36	0	0	0
5 - 1 - 1	CENTRAL ADMINISTRATION		171	99	0	0	0
5 - 1 - 2	IT PROGRAM SUPPORT		1	10	0	0	0
5 - 1 - 3	OTHER SUPPORT SERVICES		34	20	0	0	0
5 - 1 - 4	REGIONAL ADMINISTRATION		2	1	0	0	0
TOTAL, ALL STRATEGIES			\$5,841	\$4,190	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS			0	0	0	0	0
TOTAL, FEDERAL FUNDS			\$5,841	\$4,190	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
93.735.000	State PH Approaches-Quitline Capac.						
1 - 3 - 2	REDUCE USE OF TOBACCO PRODUCTS		1,065,778	805,699	0	0	0
4 - 1 - 1	AGENCY WIDE IT PROJECTS		10,012	13,662	0	0	0
5 - 1 - 1	CENTRAL ADMINISTRATION		24,330	37,323	0	0	0
5 - 1 - 2	IT PROGRAM SUPPORT		198	3,668	0	0	0
5 - 1 - 3	OTHER SUPPORT SERVICES		4,872	7,653	0	0	0
5 - 1 - 4	REGIONAL ADMINISTRATION		349	504	0	0	0

CFDA NUMBER/ STRATEGY		537 State Health Services, Department of	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
TOTAL, ALL STRATEGIES			\$1,105,539	\$868,509	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS			25,489	18,272	0	0	0
TOTAL, FEDERAL FUNDS			\$1,131,028	\$886,781	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
93.757.001	Prevent Control Promote Schl Health						
1 - 3 - 1	CHRONIC DISEASE PREVENTION		124,475	0	0	0	0
4 - 1 - 1	AGENCY WIDE IT PROJECTS		1,459	0	0	0	0
5 - 1 - 1	CENTRAL ADMINISTRATION		3,545	0	0	0	0
5 - 1 - 2	IT PROGRAM SUPPORT		29	0	0	0	0
5 - 1 - 3	OTHER SUPPORT SERVICES		710	0	0	0	0
5 - 1 - 4	REGIONAL ADMINISTRATION		51	0	0	0	0
TOTAL, ALL STRATEGIES			\$130,269	\$0	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS			10,215	0	0	0	0
TOTAL, FEDERAL FUNDS			\$140,484	\$0	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
93.778.003	XIX 50%						
1 - 1 - 4	BORDER HEALTH AND COLONIAS		219,614	250,710	250,710	250,710	250,710
1 - 3 - 2	REDUCE USE OF TOBACCO PRODUCTS		100,000	100,000	100,000	100,000	100,000
2 - 1 - 1	MATERNAL AND CHILD HEALTH		7,754,967	9,345,124	10,869,424	10,838,130	10,838,129
4 - 1 - 1	AGENCY WIDE IT PROJECTS		74,571	71,088	63,197	71,460	92,225
5 - 1 - 1	CENTRAL ADMINISTRATION		181,218	194,200	174,203	196,981	254,221
5 - 1 - 2	IT PROGRAM SUPPORT		1,474	19,093	3,310	3,743	4,831
5 - 1 - 3	OTHER SUPPORT SERVICES		36,288	39,822	37,567	42,479	54,823
5 - 1 - 4	REGIONAL ADMINISTRATION		2,600	2,622	2,331	2,636	3,402

		537 State Health Services, Department of				
CFDA NUMBER/ STRATEGY		Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
TOTAL, ALL STRATEGIES		\$8,370,732	\$10,022,659	\$11,500,742	\$11,506,139	\$11,598,341
ADDL FED FNDS FOR EMPL BENEFITS		1,527,017	3,170,345	3,199,810	3,949,810	4,962,121
TOTAL, FEDERAL FUNDS		\$9,897,749	\$13,193,004	\$14,700,552	\$15,455,949	\$16,560,462
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.815.000	Domestic Ebola Supplement ELC					
1 - 2 - 3	INFECTIOUS DISEASE PREV/EPI/SURV	286,344	546,154	0	0	0
4 - 1 - 1	AGENCY WIDE IT PROJECTS	2,787	4,933	0	0	0
5 - 1 - 1	CENTRAL ADMINISTRATION	6,774	13,476	0	0	0
5 - 1 - 2	IT PROGRAM SUPPORT	55	1,323	0	0	0
5 - 1 - 3	OTHER SUPPORT SERVICES	1,356	2,763	0	0	0
5 - 1 - 4	REGIONAL ADMINISTRATION	97	182	0	0	0
TOTAL, ALL STRATEGIES		\$297,413	\$568,831	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		79,036	0	0	0	0
TOTAL, FEDERAL FUNDS		\$376,449	\$568,831	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.817.000	HPP Ebola Preparedness and Response					
1 - 1 - 1	PUBLIC HEALTH PREP. & COORD. SVCS	1,986,609	349,706	0	0	0
4 - 1 - 1	AGENCY WIDE IT PROJECTS	20,692	3,159	0	0	0
5 - 1 - 1	CENTRAL ADMINISTRATION	50,285	8,629	0	0	0
5 - 1 - 2	IT PROGRAM SUPPORT	409	846	0	0	0
5 - 1 - 3	OTHER SUPPORT SERVICES	10,069	1,769	0	0	0
5 - 1 - 4	REGIONAL ADMINISTRATION	722	116	0	0	0

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CFDA NUMBER/ STRATEGY		Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
TOTAL, ALL STRATEGIES		\$2,068,786	\$364,225	\$0	\$0	\$0
ADDL FED FND\$ FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$2,068,786	\$364,225	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.817.119	COV19 HPP Ebola Prep & Resp Activ					
1 - 1 - 1	PUBLIC HEALTH PREP. & COORD. SVCS	0	639,775	0	0	0
TOTAL, ALL STRATEGIES		\$0	\$639,775	\$0	\$0	\$0
ADDL FED FND\$ FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$0	\$639,775	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.889.000	Bioterrorism Hospital Preparedness					
1 - 1 - 1	PUBLIC HEALTH PREP. & COORD. SVCS	0	15,539,358	10,663,854	10,663,854	10,663,854
4 - 1 - 1	AGENCY WIDE IT PROJECTS	0	106,189	59,552	67,527	87,149
5 - 1 - 1	CENTRAL ADMINISTRATION	0	290,093	164,156	186,139	240,228
5 - 1 - 2	IT PROGRAM SUPPORT	0	28,521	3,119	3,537	4,565
5 - 1 - 3	OTHER SUPPORT SERVICES	0	59,486	35,400	40,141	51,805
5 - 1 - 4	REGIONAL ADMINISTRATION	0	3,916	2,197	2,491	3,214
TOTAL, ALL STRATEGIES		\$0	\$16,027,563	\$10,928,278	\$10,963,689	\$11,050,815
ADDL FED FND\$ FOR EMPL BENEFITS		0	322,938	401,196	401,196	401,196
TOTAL, FEDERAL FUNDS		\$0	\$16,350,501	\$11,329,474	\$11,364,885	\$11,452,011
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.889.119	COV19 Nat Bioterrorism Hosp Prep Pg					
1 - 1 - 1	PUBLIC HEALTH PREP. & COORD. SVCS	0	8,472,796	0	0	0

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CFDA NUMBER/ STRATEGY		Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
TOTAL, ALL STRATEGIES		\$0	\$8,472,796	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$0	\$8,472,796	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.898.000	Cancer Prevention & Control Program					
1 - 1 - 2	VITAL STATISTICS	27,674	36,899	36,899	36,899	36,899
1 - 1 - 3	HEALTH REGISTRIES	1,169,029	1,429,649	1,509,915	1,509,915	1,509,915
1 - 3 - 1	CHRONIC DISEASE PREVENTION	496,903	566,997	467,305	467,305	467,305
4 - 1 - 1	AGENCY WIDE IT PROJECTS	16,635	18,968	11,110	12,597	16,258
5 - 1 - 1	CENTRAL ADMINISTRATION	40,425	51,819	30,624	34,725	44,816
5 - 1 - 2	IT PROGRAM SUPPORT	329	5,094	582	660	852
5 - 1 - 3	OTHER SUPPORT SERVICES	8,095	10,626	6,604	7,489	9,665
5 - 1 - 4	REGIONAL ADMINISTRATION	580	700	410	465	600
TOTAL, ALL STRATEGIES		\$1,759,670	\$2,120,752	\$2,063,449	\$2,070,055	\$2,086,310
ADDL FED FNDS FOR EMPL BENEFITS		348,930	359,820	428,468	428,468	428,468
TOTAL, FEDERAL FUNDS		\$2,108,600	\$2,480,572	\$2,491,917	\$2,498,523	\$2,514,778
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.917.000	HIV Care Formula Grants					
1 - 2 - 2	HIV/STD PREVENTION	88,953,700	111,818,299	118,026,763	118,026,763	118,026,763
4 - 1 - 1	AGENCY WIDE IT PROJECTS	877,870	836,216	665,124	754,196	973,355
5 - 1 - 1	CENTRAL ADMINISTRATION	2,133,346	2,325,765	1,833,431	2,078,960	2,683,078
5 - 1 - 2	IT PROGRAM SUPPORT	17,346	224,606	34,838	39,503	50,982
5 - 1 - 3	OTHER SUPPORT SERVICES	427,199	468,438	395,381	448,330	578,609
5 - 1 - 4	REGIONAL ADMINISTRATION	30,608	30,839	24,533	27,818	35,902

		537 State Health Services, Department of				
CFDA NUMBER/ STRATEGY		Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
TOTAL, ALL STRATEGIES		\$92,440,069	\$115,704,163	\$120,980,070	\$121,375,570	\$122,348,689
ADDL FED FND\$ FOR EMPL BENEFITS		581,109	640,357	739,780	739,780	739,780
TOTAL, FEDERAL FUNDS		\$93,021,178	\$116,344,520	\$121,719,850	\$122,115,350	\$123,088,469
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.917.119	COV19 HIV Care Formula Grants					
1 - 2	- 2 HIV/STD PREVENTION	0	865,448	618,177	0	0
TOTAL, ALL STRATEGIES		\$0	\$865,448	\$618,177	\$0	\$0
ADDL FED FND\$ FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$0	\$865,448	\$618,177	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.940.000	HIV Prevention Activities					
1 - 2	- 2 HIV/STD PREVENTION	1,280,729	1,563,507	1,249,309	1,249,309	1,249,309
4 - 1	- 1 AGENCY WIDE IT PROJECTS	12,494	12,193	7,040	7,983	10,303
5 - 1	- 1 CENTRAL ADMINISTRATION	30,363	33,310	19,407	22,006	28,400
5 - 1	- 2 IT PROGRAM SUPPORT	247	3,273	369	418	540
5 - 1	- 3 OTHER SUPPORT SERVICES	6,080	6,831	4,185	4,746	6,125
5 - 1	- 4 REGIONAL ADMINISTRATION	436	450	260	294	380
TOTAL, ALL STRATEGIES		\$1,330,349	\$1,619,564	\$1,280,570	\$1,284,756	\$1,295,057
ADDL FED FND\$ FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$1,330,349	\$1,619,564	\$1,280,570	\$1,284,756	\$1,295,057
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.940.005	HIV Prev Prog: TX Nat'l Behav Surve					
1 - 2	- 2 HIV/STD PREVENTION	466,322	488,330	139,964	139,964	139,964
4 - 1	- 1 AGENCY WIDE IT PROJECTS	4,803	4,071	789	894	1,154
5 - 1	- 1 CENTRAL ADMINISTRATION	11,671	11,120	2,174	2,465	3,182
5 - 1	- 2 IT PROGRAM SUPPORT	95	1,093	41	47	60

		537 State Health Services, Department of				
CFDA NUMBER/ STRATEGY		Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
5	- 1 - 3 OTHER SUPPORT SERVICES	2,337	2,280	469	532	686
5	- 1 - 4 REGIONAL ADMINISTRATION	167	150	29	33	43
TOTAL, ALL STRATEGIES		\$485,395	\$507,044	\$143,466	\$143,935	\$145,089
ADDL FED FNDS FOR EMPL BENEFITS		6,086	3,925	6,855	6,855	6,855
TOTAL, FEDERAL FUNDS		\$491,481	\$510,969	\$150,321	\$150,790	\$151,944
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.940.006	HIVPrev Prog:Ctgy A: HIV Prev Core					
1	- 2 - 2 HIV/STD PREVENTION	16,641,425	16,932,822	16,958,951	16,958,951	16,958,951
4	- 1 - 1 AGENCY WIDE IT PROJECTS	159,002	153,017	95,570	108,369	139,859
5	- 1 - 1 CENTRAL ADMINISTRATION	386,397	418,017	263,442	298,721	385,525
5	- 1 - 2 IT PROGRAM SUPPORT	3,142	41,099	5,006	5,676	7,325
5	- 1 - 3 OTHER SUPPORT SERVICES	77,375	85,718	56,811	64,420	83,139
5	- 1 - 4 REGIONAL ADMINISTRATION	5,544	5,643	3,525	3,997	5,159
TOTAL, ALL STRATEGIES		\$17,272,885	\$17,636,316	\$17,383,305	\$17,440,134	\$17,579,958
ADDL FED FNDS FOR EMPL BENEFITS		250,982	291,449	344,084	344,084	344,084
TOTAL, FEDERAL FUNDS		\$17,523,867	\$17,927,765	\$17,727,389	\$17,784,218	\$17,924,042
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.944.000	Human Immunodeficiency V					
1	- 2 - 2 HIV/STD PREVENTION	2,217,896	2,412,932	2,263,361	2,263,361	2,263,361
4	- 1 - 1 AGENCY WIDE IT PROJECTS	22,261	21,794	12,755	14,463	18,666
5	- 1 - 1 CENTRAL ADMINISTRATION	54,097	59,539	35,159	39,868	51,453
5	- 1 - 2 IT PROGRAM SUPPORT	440	5,853	668	758	978
5	- 1 - 3 OTHER SUPPORT SERVICES	10,833	12,209	7,582	8,598	11,096
5	- 1 - 4 REGIONAL ADMINISTRATION	776	804	470	533	688

		537 State Health Services, Department of				
CFDA NUMBER/ STRATEGY		Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
TOTAL, ALL STRATEGIES		\$2,306,303	\$2,513,131	\$2,319,995	\$2,327,581	\$2,346,242
ADDL FED FNDS FOR EMPL BENEFITS		184,385	205,708	217,865	217,865	217,865
TOTAL, FEDERAL FUNDS		\$2,490,688	\$2,718,839	\$2,537,860	\$2,545,446	\$2,564,107
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.944.002	Morbidity and Risk Behavior Surv.					
1 - 2 - 2	HIV/STD PREVENTION	654,915	615,265	509,663	509,663	509,663
4 - 1 - 1	AGENCY WIDE IT PROJECTS	7,164	4,652	2,872	3,257	4,203
5 - 1 - 1	CENTRAL ADMINISTRATION	17,411	12,707	7,917	8,977	11,586
5 - 1 - 2	IT PROGRAM SUPPORT	142	1,252	150	171	220
5 - 1 - 3	OTHER SUPPORT SERVICES	3,486	2,606	1,707	1,936	2,499
5 - 1 - 4	REGIONAL ADMINISTRATION	250	172	106	120	155
TOTAL, ALL STRATEGIES		\$683,368	\$636,654	\$522,415	\$524,124	\$528,326
ADDL FED FNDS FOR EMPL BENEFITS		71,100	59,117	74,326	74,326	74,326
TOTAL, FEDERAL FUNDS		\$754,468	\$695,771	\$596,741	\$598,450	\$602,652
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.946.000	Safe Motherhood and Infant Health					
2 - 1 - 1	MATERNAL AND CHILD HEALTH	129,341	139,117	185,848	185,848	185,848
4 - 1 - 1	AGENCY WIDE IT PROJECTS	1,241	1,257	1,046	1,186	1,533
5 - 1 - 1	CENTRAL ADMINISTRATION	3,015	3,433	2,884	3,272	4,223
5 - 1 - 2	IT PROGRAM SUPPORT	25	339	55	60	76
5 - 1 - 3	OTHER SUPPORT SERVICES	604	704	625	703	910
5 - 1 - 4	REGIONAL ADMINISTRATION	43	46	37	49	54

		537 State Health Services, Department of				
CFDA NUMBER/ STRATEGY		Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
TOTAL, ALL STRATEGIES		\$134,269	\$144,896	\$190,495	\$191,118	\$192,644
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$134,269	\$144,896	\$190,495	\$191,118	\$192,644
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.966.000	Zika Health Care Services Program					
2 - 1 - 1	MATERNAL AND CHILD HEALTH	1,109,753	629,633	0	0	0
4 - 1 - 1	AGENCY WIDE IT PROJECTS	10,972	2,698	0	0	0
5 - 1 - 1	CENTRAL ADMINISTRATION	26,664	7,371	0	0	0
5 - 1 - 2	IT PROGRAM SUPPORT	217	723	0	0	0
5 - 1 - 3	OTHER SUPPORT SERVICES	5,340	1,512	0	0	0
5 - 1 - 4	REGIONAL ADMINISTRATION	383	100	0	0	0
TOTAL, ALL STRATEGIES		\$1,153,329	\$642,037	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$1,153,329	\$642,037	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.977.000	Preventive Health Servic					
1 - 2 - 2	HIV/STD PREVENTION	6,193,249	6,641,639	6,879,525	6,879,525	6,879,525
4 - 1 - 1	AGENCY WIDE IT PROJECTS	59,733	46,021	38,769	43,961	56,735
5 - 1 - 1	CENTRAL ADMINISTRATION	145,160	125,723	106,867	121,178	156,391
5 - 1 - 2	IT PROGRAM SUPPORT	1,180	12,362	2,031	2,303	2,972
5 - 1 - 3	OTHER SUPPORT SERVICES	29,068	25,781	23,046	26,132	33,726
5 - 1 - 4	REGIONAL ADMINISTRATION	2,083	1,697	1,430	1,621	2,093

CFDA NUMBER/ STRATEGY		537 State Health Services, Department of	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
TOTAL, ALL STRATEGIES			\$6,430,473	\$6,853,223	\$7,051,668	\$7,074,720	\$7,131,442
ADDL FED FNDS FOR EMPL BENEFITS			116,559	79,446	156,924	156,924	156,924
TOTAL, FEDERAL FUNDS			\$6,547,032	\$6,932,669	\$7,208,592	\$7,231,644	\$7,288,366
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
93.991.000	Preventive Health and Hea						
1 - 1 - 1	PUBLIC HEALTH PREP. & COORD. SVCS		4,120,142	5,606,345	5,067,202	5,067,202	5,067,202
1 - 3 - 1	CHRONIC DISEASE PREVENTION		2,308,480	2,233,377	2,298,435	2,298,435	2,298,435
4 - 1 - 1	AGENCY WIDE IT PROJECTS		64,676	73,844	41,251	46,775	60,368
5 - 1 - 1	CENTRAL ADMINISTRATION		157,171	201,730	113,710	128,937	166,405
5 - 1 - 2	IT PROGRAM SUPPORT		1,278	19,831	2,161	2,450	3,162
5 - 1 - 3	OTHER SUPPORT SERVICES		31,473	41,366	24,522	27,805	35,885
5 - 1 - 4	REGIONAL ADMINISTRATION		2,255	2,723	1,522	1,725	2,227
TOTAL, ALL STRATEGIES			\$6,685,475	\$8,179,216	\$7,548,803	\$7,573,329	\$7,633,684
ADDL FED FNDS FOR EMPL BENEFITS			86,709	81,380	83,561	83,561	83,561
TOTAL, FEDERAL FUNDS			\$6,772,184	\$8,260,596	\$7,632,364	\$7,656,890	\$7,717,245
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
93.994.000	Maternal and Child Healt						
1 - 1 - 3	HEALTH REGISTRIES		2,173,065	2,541,797	2,597,949	2,597,949	2,597,949
2 - 1 - 1	MATERNAL AND CHILD HEALTH		13,084,356	15,746,403	16,837,206	16,837,206	16,837,206
2 - 1 - 2	CHILDREN WITH SPECIAL NEEDS		3,017,619	7,142,106	6,152,099	6,152,099	6,152,099
4 - 1 - 1	AGENCY WIDE IT PROJECTS		275,930	260,857	144,060	163,352	210,819
5 - 1 - 1	CENTRAL ADMINISTRATION		670,550	712,620	397,104	450,283	581,129
5 - 1 - 2	IT PROGRAM SUPPORT		5,452	70,066	7,545	8,556	11,042
5 - 1 - 3	OTHER SUPPORT SERVICES		134,276	146,129	85,636	97,104	125,321
5 - 1 - 4	REGIONAL ADMINISTRATION		9,621	9,620	5,314	6,025	7,776

		537 State Health Services, Department of				
CFDA NUMBER/ STRATEGY		Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
TOTAL, ALL STRATEGIES		\$19,370,869	\$26,629,598	\$26,226,913	\$26,312,574	\$26,523,341
ADDL FED FNDS FOR EMPL BENEFITS		688,824	1,056,696	1,362,726	1,362,726	1,362,726
TOTAL, FEDERAL FUNDS		\$20,059,693	\$27,686,294	\$27,589,639	\$27,675,300	\$27,886,067
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
97.036.119	COV19 Public Assistance Cat B (EPM)					
1 - 1	- 1 PUBLIC HEALTH PREP. & COORD. SVCS	0	695,822,503	343,331,646	0	0
TOTAL, ALL STRATEGIES		\$0	\$695,822,503	\$343,331,646	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$0	\$695,822,503	\$343,331,646	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0

		537 State Health Services, Department of				
		Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
CFDA NUMBER/ STRATEGY						
 <u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u>						
10.475.000	Talmadge-Aiken	3,405,923	4,064,543	3,734,968	3,747,031	3,776,710
10.475.001	FIELD AUTO/INFO MGMT	81,643	7,814	15,565	15,616	15,740
10.475.002	Talmadge-Aiken TA Overtime	2,811	6,412	16,077	16,129	16,257
10.475.119	Talmadge-Aiken COVID-19	0	14,714	0	0	0
10.561.000	State Admin Match SNAP	0	1,910,106	2,023,989	2,030,607	2,046,888
14.241.000	Housing Opportunities for	4,406,775	2,371,443	6,742,337	6,764,379	6,818,612
14.241.119	COV19 Housing for Persons with AIDS	0	702,011	0	0	0
20.600.002	CAR SEAT & OCCUPANT PROJ	372,224	584,355	456,897	458,390	462,066
21.019.119	COV19 Coronavirus Relief Fund	0	199,788,932	106,026,983	0	0
66.001.000	Air Pollution Control Pro	222,726	273,068	243,391	244,186	246,144
66.701.002	TX PCB SCHOOL COMPLIANCE	83,730	128,359	146,405	146,884	148,060
66.707.000	TSCA Title IV State Lead	216,088	231,977	212,339	213,034	214,743
81.106.000	Transport of Transuranic	190,651	615,605	693,423	695,688	701,267
81.119.000	State Energy Pgm Special Projects	242,889	321,105	134,738	135,179	136,262
93.018.000	Strengthening Pub Health Svcs	271,557	0	0	0	0
93.065.000	Lab Leadership/Workforce Training	226,787	259,397	19,086	19,148	19,302
93.069.000	Public Health Emergency Preparednes	0	0	27,166,348	27,254,376	27,470,965

		537 State Health Services, Department of				
CFDA NUMBER/ STRATEGY		Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
93.070.001	EPHER: TX Asthma Control Program	0	781,137	774,694	777,196	783,356
93.071.001	MIPPA Priority Area 3 ADRs	0	1,801	223	253	327
93.073.000	Birth Defects/Develop. Disabilities	250,564	334,656	355,502	356,660	359,509
93.074.001	Ntl Bioterrorism Hospital Prep. Prog	15,871,238	0	0	0	0
93.074.002	Public Hlth Emergency Preparedness	34,156,653	43,491,182	0	0	0
93.079.000	TX School-Based Surveillance Adoles	78,711	100,658	86,793	87,077	87,775
93.103.000	Food and Drug Administrat	279,429	231,810	39,692	39,824	40,141
93.110.000	Maternal and Child Health	241,626	186,986	0	0	0
93.110.005	STATE SYS DEV INITIATIVE	90,729	124,445	94,291	94,599	95,357
93.116.000	Project & Coop Agreements: TB	7,023,020	8,965,558	10,271,993	7,869,962	7,932,947
93.118.000	Acquired Immunodeficiency	0	348,079	0	0	0
93.130.000	Primary Care Services_Res	154,876	305,991	283,867	284,794	287,078
93.136.000	Injury Prevention and Con	349,528	543,027	564,151	565,995	570,528
93.136.003	Rape Prevention Education	3,195,575	2,572,756	2,530,027	2,538,290	2,558,624
93.136.119	Injury Prevention and Control Resea	0	0	298,547	0	0
93.197.000	Childhood Lead Poisoning	448,277	534,228	331,718	332,799	335,457
93.215.000	Hansen s Disease National	0	276,609	232,304	233,063	234,932
93.240.000	State Capacity Building	330,314	387,247	359,410	360,580	363,460
93.243.000	Project Reg. & Natl Significance	840,234	10,162	0	0	0
93.251.000	Universal Newborn Hearing	169,068	273,284	186,215	186,823	188,318

		537 State Health Services, Department of				
CFDA NUMBER/ STRATEGY		Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
93.262.000	Occupational Safety and H	120,325	147,802	122,041	122,439	123,415
93.268.000	Immunization Gr	18,353,626	24,121,211	18,209,367	18,268,556	18,414,191
93.268.119	Immunization Cooperative Agreements	0	3,455,928	21,059,478	0	0
93.283.027	Viral Hepatitis Coord. Project	104,011	137,968	10,736	10,771	10,857
93.305.001	Texas Tobacco Prevention & Control	947,268	1,074,165	0	0	0
93.314.000	EHDI Information System	98,801	135,067	130,212	130,638	131,685
93.323.000	Epidemiology & Lab Capacity (ELC)	7,382,403	4,247,534	7,755,038	3,001,288	640,988
93.323.119	COV19 Epi & Lap Capaity Infec (ELC)	0	86,419,824	293,396,616	105,769,955	17,503,179
93.336.000	Behavioral Risk Factor Surveillance	289,338	534,624	501,940	503,579	507,619
93.354.000	Public Health Crisis Response	8,127,229	10,758,092	313,341	314,356	316,855
93.354.119	COV19 Public Health Emergency Resp	0	29,941,636	25,125,063	0	0
93.367.000	Infrastructure - Food Reg Prgms	464,560	615,422	495,170	496,769	500,705
93.387.000	Nat'l and State Tobacco Control Pgm	0	402,398	5,221,506	5,238,577	5,280,581
93.426.000	Prevention/Management of Diabetes	2,106,850	4,401,954	3,042,419	3,052,367	3,076,840
93.435.000	Innovative Strategies - Diabetes	228,355	1,435,454	849,537	852,312	859,147
93.439.000	TX Physical Activity and Nutrition	351,063	1,271,956	977,056	980,252	988,112
93.448.000	Food Sfty & Security Monitoring	272,351	305,309	355,353	356,511	359,359
93.478.000	Preventing Maternal Deaths: SMMRC	0	399,716	445,568	447,022	450,605
93.539.000	ACA-Capacity Building-Immunization	2,348,584	19,336	0	0	0
93.733.000	Interoperability of ImmTrac-EHR	5,841	4,190	0	0	0

		537 State Health Services, Department of				
CFDA NUMBER/ STRATEGY		Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
93.735.000	State PH Approaches-Quitline Capac.	1,105,539	868,509	0	0	0
93.757.001	Prevent Control Promote Schl Health	130,269	0	0	0	0
93.778.003	XIX 50%	8,370,732	10,022,659	11,500,742	11,506,139	11,598,341
93.815.000	Domestic Ebola Supplement ELC	297,413	568,831	0	0	0
93.817.000	HPP Ebola Preparedness and Response	2,068,786	364,225	0	0	0
93.817.119	COV19 HPP Ebola Prep & Resp Activ	0	639,775	0	0	0
93.889.000	Bioterrorism Hospital Preparedness	0	16,027,563	10,928,278	10,963,689	11,050,815
93.889.119	COV19 Nat Bioterrorism Hosp Prep Pg	0	8,472,796	0	0	0
93.898.000	Cancer Prevention & Control Program	1,759,670	2,120,752	2,063,449	2,070,055	2,086,310
93.917.000	HIV Care Formula Grants	92,440,069	115,704,163	120,980,070	121,375,570	122,348,689
93.917.119	COV19 HIV Care Formula Grants	0	865,448	618,177	0	0
93.940.000	HIV Prevention Activities	1,330,349	1,619,564	1,280,570	1,284,756	1,295,057
93.940.005	HIV Prev Prog: TX Nat'l Behav Surve	485,395	507,044	143,466	143,935	145,089
93.940.006	HIVPrev Prog:Ctgry A: HIV Prev Core	17,272,885	17,636,316	17,383,305	17,440,134	17,579,958
93.944.000	Human Immunodeficiency V	2,306,303	2,513,131	2,319,995	2,327,581	2,346,242
93.944.002	Morbidity and Risk Behavior Surv.	683,368	636,654	522,415	524,124	528,326
93.946.000	Safe Motherhood and Infant Health	134,269	144,896	190,495	191,118	192,644
93.966.000	Zika Health Care Services Program	1,153,329	642,037	0	0	0
93.977.000	Preventive Health Servic	6,430,473	6,853,223	7,051,668	7,074,720	7,131,442
93.991.000	Preventive Health and Hea	6,685,475	8,179,216	7,548,803	7,573,329	7,633,684

		537 State Health Services, Department of				
CFDA NUMBER/ STRATEGY		Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
93.994.000	Maternal and Child Healt	19,370,869	26,629,598	26,226,913	26,312,574	26,523,341
97.036.119	COV19 Public Assistance Cat B (EPM)	0	695,822,503	343,331,646	0	0
TOTAL, ALL STRATEGIES		\$276,429,444	\$1,357,417,946	\$1,094,142,406	\$403,801,678	\$315,534,901
TOTAL, ADDL FED FUNDS FOR EMPL BENEFITS		9,908,833	12,158,620	15,696,201	15,696,201	15,696,201
TOTAL, FEDERAL FUNDS		<u>\$286,338,277</u>	<u>\$1,369,576,566</u>	<u>\$1,109,838,607</u>	<u>\$419,497,879</u>	<u>\$331,231,102</u>
TOTAL, ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0

SUMMARY OF SPECIAL CONCERNS/ISSUES

758	GR Match For Medicaid	\$2,021,217	\$2,826,329	\$2,888,918	\$2,857,624	\$2,857,623
8003	GR For Mat & Child Health	\$19,170,989	\$19,429,609	\$19,429,609	\$19,429,609	\$19,429,609
8005	GR For HIV Services	\$53,404,000	\$53,232,093	\$53,232,091	\$50,746,554	\$50,746,552

Assumptions and Methodology:

Potential Loss:

6.D. Federal Funds Tracking Schedule
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/9/2020
TIME : 10:42:15AM

Agency code: 537

Agency name: State Health Services, Department of

Federal FY	Award Amount	Expended SFY 2017	Expended SFY 2018	Expended SFY 2019	Estimated SFY 2020	Budgeted SFY 2021	Requested SFY 2022	Requested SFY 2023	Total	Difference from Award
CFDA 10.475.000 Talmadge-Aiken										
2016	\$4,789,000	\$2,561,461	\$0	\$0	\$0	\$0	\$0	\$0	\$2,561,461	\$2,227,539
2017	\$4,771,395	\$2,291,425	\$2,479,970	\$0	\$0	\$0	\$0	\$0	\$4,771,395	\$0
2018	\$5,138,973	\$0	\$1,855,567	\$3,283,406	\$0	\$0	\$0	\$0	\$5,138,973	\$0
2019	\$5,093,668	\$0	\$0	\$988,860	\$4,104,808	\$0	\$0	\$0	\$5,093,668	\$0
2020	\$5,093,700	\$0	\$0	\$0	\$751,098	\$4,342,602	\$0	\$0	\$5,093,700	\$0
2021	\$5,093,700	\$0	\$0	\$0	\$0	\$303,349	\$4,658,014	\$132,337	\$5,093,700	\$0
2022	\$5,093,700	\$0	\$0	\$0	\$0	\$0	\$0	\$4,555,356	\$4,555,356	\$538,344
2023	\$5,093,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,093,700
Total	\$40,167,836	\$4,852,886	\$4,335,537	\$4,272,266	\$4,855,906	\$4,645,951	\$4,658,014	\$4,687,693	\$32,308,253	\$7,859,583
Empl. Benefit Payment										
		\$1,023,662	\$1,009,496	\$866,343	\$791,363	\$910,983	\$910,983	\$910,983	\$6,423,813	

6.D. Federal Funds Tracking Schedule
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/9/2020**
TIME : **10:42:15AM**

Agency code: **537**

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

Federal FY	Award Amount	Expended SFY 2017	Expended SFY 2018	Expended SFY 2019	Estimated SFY 2020	Budgeted SFY 2021	Requested SFY 2022	Requested SFY 2023	Total	Difference from Award
CFDA 93.069.000 Public Health Emergency Preparednes										
2020	\$39,141,025	\$0	\$0	\$2	\$39,141,023	\$0	\$0	\$0	\$39,141,025	\$0
2021	\$39,129,703	\$0	\$0	\$0	\$6,522,458	\$29,800,109	\$2,807,136	\$0	\$39,129,703	\$0
2022	\$39,129,703	\$0	\$0	\$0	\$0	\$0	\$27,081,001	\$12,048,702	\$39,129,703	\$0
2023	\$39,129,703	\$0	\$0	\$0	\$0	\$0	\$0	\$18,056,024	\$18,056,024	\$21,073,679
Total	\$156,530,134	\$0	\$0	\$2	\$45,663,481	\$29,800,109	\$29,888,137	\$30,104,726	\$135,456,455	\$21,073,679
Empl. Benefit Payment										
		\$0	\$0	\$0	\$2,172,299	\$2,633,761	\$2,633,761	\$2,633,761	\$10,073,582	

6.D. Federal Funds Tracking Schedule
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Agency code: **537**

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

Federal FY	Award Amount	Expended SFY 2017	Expended SFY 2018	Expended SFY 2019	Estimated SFY 2020	Budgeted SFY 2021	Requested SFY 2022	Requested SFY 2023	Total	Difference from Award
<u>CFDA 93.074.001 Ntl Bioterrorism Hospital Prep. Prog</u>										
2016	\$15,821,740	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,821,740
2017	\$16,294,177	\$9,369,822	\$6,924,355	\$0	\$0	\$0	\$0	\$0	\$16,294,177	\$0
2018	\$16,176,634	\$3,047,923	\$9,643,330	\$3,485,381	\$0	\$0	\$0	\$0	\$16,176,634	\$0
2019	\$16,308,624	\$0	\$3,538,130	\$12,770,494	\$0	\$0	\$0	\$0	\$16,308,624	\$0
Total	\$64,601,175	\$12,417,745	\$20,105,815	\$16,255,875	\$0	\$0	\$0	\$0	\$48,779,435	\$15,821,740
Empl. Benefit Payment										
		\$404,557	\$359,995	\$384,637	\$0	\$0	\$0	\$0	\$1,149,189	

6.D. Federal Funds Tracking Schedule
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Agency code: 537 Agency name: State Health Services, Department of

Federal FY	Award Amount	Expended SFY 2017	Expended SFY 2018	Expended SFY 2019	Estimated SFY 2020	Budgeted SFY 2021	Requested SFY 2022	Requested SFY 2023	Total	Difference from Award
CFDA 93.074.002 Public Hlth Emergency Preparedness										
2016	\$37,664,097	\$2,477,557	\$0	\$0	\$0	\$0	\$0	\$0	\$2,477,557	\$35,186,540
2017	\$34,065,482	\$26,504,419	\$7,561,063	\$0	\$0	\$0	\$0	\$0	\$34,065,482	\$0
2018	\$37,886,851	\$2,541,414	\$31,585,155	\$3,760,282	\$0	\$0	\$0	\$0	\$37,886,851	\$0
2019	\$37,886,851	\$0	\$5,405,152	\$32,481,699	\$0	\$0	\$0	\$0	\$37,886,851	\$0
Total	\$147,503,281	\$31,523,390	\$44,551,370	\$36,241,981	\$0	\$0	\$0	\$0	\$112,316,741	\$35,186,540
Empl. Benefit Payment										
		\$2,061,606	\$1,951,307	\$2,085,330	\$0	\$0	\$0	\$0	\$6,098,243	

6.D. Federal Funds Tracking Schedule
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Agency name: State Health Services, Department of

Federal FY	Award Amount	Expended SFY 2017	Expended SFY 2018	Expended SFY 2019	Estimated SFY 2020	Budgeted SFY 2021	Requested SFY 2022	Requested SFY 2023	Total	Difference from Award
CFDA 93.116.000 Project & Coop Agreements: TB										
2016	\$7,526,123	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,526,123
2017	\$7,931,055	\$2,216,444	\$0	\$0	\$0	\$0	\$0	\$0	\$2,216,444	\$5,714,611
2018	\$7,855,733	\$5,340,794	\$2,514,939	\$0	\$0	\$0	\$0	\$0	\$7,855,733	\$0
2019	\$10,031,974	\$0	\$3,684,352	\$6,347,622	\$0	\$0	\$0	\$0	\$10,031,974	\$0
2020	\$7,883,899	\$0	\$0	\$1,143,801	\$6,740,098	\$0	\$0	\$0	\$7,883,899	\$0
2021	\$7,607,118	\$0	\$0	\$0	\$2,647,995	\$4,959,123	\$0	\$0	\$7,607,118	\$0
2022	\$7,607,118	\$0	\$0	\$0	\$0	\$5,793,061	\$1,814,057	\$0	\$7,607,118	\$0
2023	\$7,607,118	\$0	\$0	\$0	\$0	\$0	\$6,536,096	\$3,498,650	\$10,034,746	\$-2,427,628
Total	\$64,050,138	\$7,557,238	\$6,199,291	\$7,491,423	\$9,388,093	\$10,752,184	\$8,350,153	\$3,498,650	\$53,237,032	\$10,813,106
Empl. Benefit Payment										
		\$449,914	\$445,136	\$468,404	\$422,535	\$480,191	\$480,191	\$480,191	\$3,226,562	

TRACKING NOTES

This grant has DA - Direct Assistance funding, only federal funding was reported, the DA funding was not included in any figures.

6.D. Federal Funds Tracking Schedule
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Agency name: State Health Services, Department of

Federal FY	Award Amount	Expended SFY 2017	Expended SFY 2018	Expended SFY 2019	Estimated SFY 2020	Budgeted SFY 2021	Requested SFY 2022	Requested SFY 2023	Total	Difference from Award
CFDA 93.268.000 Immunization Gr										
2015	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2016	\$12,182,194	\$5,242,846	\$0	\$0	\$0	\$0	\$0	\$0	\$5,242,846	\$6,939,348
2017	\$27,466,939	\$2,507,896	\$5,313,015	\$19,145,649	\$500,379	\$0	\$0	\$0	\$27,466,939	\$0
2018	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2019	\$31,983,669	\$0	\$0	\$0	\$24,416,078	\$7,567,591	\$0	\$0	\$31,983,669	\$0
2020	\$23,324,484	\$0	\$0	\$0	\$0	\$11,672,279	\$11,652,205	\$0	\$23,324,484	\$0
2021	\$23,324,484	\$0	\$0	\$0	\$0	\$0	\$7,646,854	\$15,677,630	\$23,324,484	\$0
2022	\$23,324,484	\$0	\$0	\$0	\$0	\$0	\$0	\$3,767,064	\$3,767,064	\$19,557,420
2023	\$23,324,484	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$23,324,484
Total	\$164,930,738	\$7,750,742	\$5,313,015	\$19,145,649	\$24,916,457	\$19,239,870	\$19,299,059	\$19,444,694	\$115,109,486	\$49,821,252
Empl. Benefit Payment										
		\$521,304	\$347,909	\$792,023	\$795,246	\$1,030,503	\$1,030,503	\$1,030,503	\$5,547,991	

6.D. Federal Funds Tracking Schedule

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Agency code: **537**

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

Federal FY	Award Amount	Expended SFY 2017	Expended SFY 2018	Expended SFY 2019	Estimated SFY 2020	Budgeted SFY 2021	Requested SFY 2022	Requested SFY 2023	Total	Difference from Award

TRACKING NOTES

Will not be including fund 758 (PPHF funding) in with the federal award amounts, fund 758 has a different CFDA #. Ended in 2017

Fund 504 is considered non PPHF funding. 2017 extended supplemental period fund 758 became fund 504 as non PPHF

there was no 2018 funding, 2017 was extended due to supplemental funding. This budget period was a 27 month budget period

CDC was moving the budget period each year, in the end the project period would start a new budget period month.

FY 2019, included two new components BB1 - fund 541 & CC1 - fund 542 that are under same CFDA# and are included in FY 2019 reported figures .

BB1 = DC:186,304. IDC=33,721. G. Total = 220,025. CC1 = 731,286. IDC=95,798. G. Total = 827,084. Core 504= 18,362,583.

IDC = 2,480,123. G. Total = 20,852,70, plus COVID one time funding, fund 924 in FY 2019, DC = 9,402,550.00 IDC=691,304.00 G. Total = 10,093,854.00

FY 2020 Core budget = \$22,494,250. new project AA1 (new fund #) = \$488,419., and new project CC2 (new fund #) = \$341,815., G. Total = 23,324,484.00.

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

Federal FY	Award Amount	Expended SFY 2017	Expended SFY 2018	Expended SFY 2019	Estimated SFY 2020	Budgeted SFY 2021	Requested SFY 2022	Requested SFY 2023	Total	Difference from Award
CFDA 93.889.000 Bioterrorism Hospital Preparedness										
2020	\$15,493,193	\$0	\$0	\$0	\$15,493,193	\$0	\$0	\$0	\$15,493,193	\$0
2021	\$15,577,836	\$0	\$0	\$0	\$857,308	\$11,329,474	\$3,391,054	\$0	\$15,577,836	\$0
2022	\$15,577,836	\$0	\$0	\$0	\$0	\$0	\$7,973,831	\$7,604,005	\$15,577,836	\$0
2023	\$15,577,836	\$0	\$0	\$0	\$0	\$0	\$0	\$3,848,006	\$3,848,006	\$11,729,830
Total	\$62,226,701	\$0	\$0	\$0	\$16,350,501	\$11,329,474	\$11,364,885	\$11,452,011	\$50,496,871	\$11,729,830
Empl. Benefit Payment										
		\$0	\$0	\$0	\$322,938	\$401,196	\$401,196	\$401,196	\$1,526,526	

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

Federal FY	Award Amount	Expended SFY 2017	Expended SFY 2018	Expended SFY 2019	Estimated SFY 2020	Budgeted SFY 2021	Requested SFY 2022	Requested SFY 2023	Total	Difference from Award
CFDA 93.917.000 HIV Care Formula Grants										
2016	\$105,184,316	\$1,724,263	\$0	\$0	\$0	\$0	\$0	\$0	\$1,724,263	\$103,460,053
2017	\$104,491,712	\$88,357,546	\$16,134,166	\$0	\$0	\$0	\$0	\$0	\$104,491,712	\$0
2018	\$114,181,642	\$8,769,965	\$93,763,712	\$11,647,965	\$0	\$0	\$0	\$0	\$114,181,642	\$0
2019	\$95,267,365	\$0	\$0	\$81,373,213	\$13,894,152	\$0	\$0	\$0	\$95,267,365	\$0
2020	\$109,458,857	\$0	\$0	\$0	\$102,450,368	\$7,008,489	\$0	\$0	\$109,458,857	\$0
2021	\$113,673,179	\$0	\$0	\$0	\$0	\$113,673,179	\$0	\$0	\$113,673,179	\$0
2022	\$112,173,179	\$0	\$0	\$0	\$0	\$1,038,182	\$111,134,997	\$0	\$112,173,179	\$0
2023	\$112,173,179	\$0	\$0	\$0	\$0	\$0	\$10,980,353	\$101,192,826	\$112,173,179	\$0
Total	\$866,603,429	\$98,851,774	\$109,897,878	\$93,021,178	\$116,344,520	\$121,719,850	\$122,115,350	\$101,192,826	\$763,143,376	\$103,460,053
Empl. Benefit Payment										
		\$467,736	\$483,832	\$581,109	\$640,357	\$739,780	\$739,780	\$739,780	\$4,392,374	

TRACKING NOTES

Program did not apply for 0Y304 funding, no funding for fund 304

FYI, program did apply for fund 304 funding in 1Y304 - 10/01/20 - 09/30/21 application request was \$6.6M, however, has not yet been awarded, and is not reflected in the above reported figures.

FY 21 one time COVID funding is reflected in the amount of \$1,500,000.00

2019 award is low because program did not apply for ADAP supplemental funding in 9Y594

6.D. Federal Funds Tracking Schedule
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Federal FY	Award Amount	Expended SFY 2017	Expended SFY 2018	Expended SFY 2019	Estimated SFY 2020	Budgeted SFY 2021	Requested SFY 2022	Requested SFY 2023	Total	Difference from Award
CFDA 93.940.006 HIVPrev Prog:Ctgry A: HIV Prev Core										
2016	\$29,662,847	\$14,305,476	\$2,269,586	\$0	\$0	\$0	\$0	\$0	\$16,575,062	\$13,087,785
2018	\$20,664,526	\$0	\$14,947,070	\$5,717,456	\$0	\$0	\$0	\$0	\$20,664,526	\$0
2019	\$20,627,874	\$0	\$0	\$11,806,411	\$8,821,463	\$0	\$0	\$0	\$20,627,874	\$0
2020	\$20,470,426	\$0	\$0	\$0	\$9,106,302	\$11,364,124	\$0	\$0	\$20,470,426	\$0
2021	\$20,470,426	\$0	\$0	\$0	\$0	\$6,363,265	\$14,107,161	\$0	\$20,470,426	\$0
2022	\$20,470,426	\$0	\$0	\$0	\$0	\$0	\$3,677,057	\$16,793,369	\$20,470,426	\$0
2023	\$20,470,426	\$0	\$0	\$0	\$0	\$0	\$0	\$1,130,673	\$1,130,673	\$19,339,753
Total	\$152,836,951	\$14,305,476	\$17,216,656	\$17,523,867	\$17,927,765	\$17,727,389	\$17,784,218	\$17,924,042	\$120,409,413	\$32,427,538
Empl. Benefit Payment										
		\$239,012	\$210,471	\$250,982	\$291,449	\$344,084	\$344,084	\$344,084	\$2,024,166	

6.D. Federal Funds Tracking Schedule
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Agency code: **537**

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

Federal FY	Award Amount	Expended SFY 2017	Expended SFY 2018	Expended SFY 2019	Estimated SFY 2020	Budgeted SFY 2021	Requested SFY 2022	Requested SFY 2023	Total	Difference from Award
CFDA 93.977.000 Preventive Health Servic										
2016	\$6,617,148	\$2,198,738	\$57,726	\$0	\$0	\$0	\$0	\$0	\$2,256,464	\$4,360,684
2017	\$7,305,247	\$3,676,636	\$3,628,611	\$0	\$0	\$0	\$0	\$0	\$7,305,247	\$0
2018	\$6,922,062	\$0	\$3,058,112	\$3,863,950	\$0	\$0	\$0	\$0	\$6,922,062	\$0
2019	\$6,970,999	\$0	\$0	\$2,683,082	\$4,287,917	\$0	\$0	\$0	\$6,970,999	\$0
2020	\$7,158,877	\$0	\$0	\$0	\$2,644,782	\$4,514,095	\$0	\$0	\$7,158,877	\$0
2021	\$7,158,877	\$0	\$0	\$0	\$0	\$2,694,497	\$4,464,380	\$0	\$7,158,877	\$0
2022	\$7,158,877	\$0	\$0	\$0	\$0	\$0	\$2,767,264	\$4,391,613	\$7,158,877	\$0
2023	\$7,158,877	\$0	\$0	\$0	\$0	\$0	\$0	\$2,896,753	\$2,896,753	\$4,262,124
Total	\$56,450,964	\$5,875,374	\$6,744,449	\$6,547,032	\$6,932,699	\$7,208,592	\$7,231,644	\$7,288,366	\$47,828,156	\$8,622,808
Empl. Benefit Payment										
		\$87,508	\$76,035	\$116,559	\$79,446	\$156,924	\$156,924	\$156,924	\$830,320	

6.D. Federal Funds Tracking Schedule
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Agency code: **537**

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

Federal FY	Award Amount	Expended SFY 2017	Expended SFY 2018	Expended SFY 2019	Estimated SFY 2020	Budgeted SFY 2021	Requested SFY 2022	Requested SFY 2023	Total	Difference from Award
CFDA 93.991.000 Preventive Health and Hea										
2015	\$6,288,485	\$123,789	\$0	\$0	\$0	\$0	\$0	\$0	\$123,789	\$6,164,696
2016	\$6,288,485	\$3,227,758	\$18,454	\$0	\$0	\$0	\$0	\$0	\$3,246,212	\$3,042,273
2017	\$6,012,341	\$2,159,438	\$3,852,903	\$0	\$0	\$0	\$0	\$0	\$6,012,341	\$0
2018	\$6,802,351	\$0	\$2,700,410	\$4,101,941	\$0	\$0	\$0	\$0	\$6,802,351	\$0
2019	\$6,331,840	\$0	\$0	\$2,670,243	\$3,661,597	\$0	\$0	\$0	\$6,331,840	\$0
2020	\$6,331,840	\$0	\$0	\$0	\$4,598,999	\$1,732,841	\$0	\$0	\$6,331,840	\$0
2021	\$6,331,840	\$0	\$0	\$0	\$0	\$5,899,523	\$432,317	\$0	\$6,331,840	\$0
2022	\$6,331,840	\$0	\$0	\$0	\$0	\$0	\$6,331,840	\$0	\$6,331,840	\$0
2023	\$6,331,840	\$0	\$0	\$0	\$0	\$0	\$892,733	\$5,439,107	\$6,331,840	\$0
Total	\$57,050,862	\$5,510,985	\$6,571,767	\$6,772,184	\$8,260,596	\$7,632,364	\$7,656,890	\$5,439,107	\$47,843,893	\$9,206,969
Empl. Benefit Payment										
		\$107,149	\$70,968	\$86,709	\$81,380	\$83,561	\$83,561	\$83,561	\$596,889	

6.D. Federal Funds Tracking Schedule
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Agency code: **537** Agency name: **State Health Services, Department of**

Federal FY	Award Amount	Expended SFY 2017	Expended SFY 2018	Expended SFY 2019	Estimated SFY 2020	Budgeted SFY 2021	Requested SFY 2022	Requested SFY 2023	Total	Difference from Award
CFDA 93.994.000 Maternal and Child Healt										
2016	\$33,958,965	\$8,795,668	\$0	\$0	\$0	\$0	\$0	\$0	\$8,795,668	\$25,163,297
2017	\$33,822,318	\$8,995,597	\$12,783,271	\$0	\$0	\$0	\$0	\$0	\$21,778,868	\$12,043,450
2018	\$34,534,092	\$0	\$4,430,226	\$20,059,691	\$10,044,175	\$0	\$0	\$0	\$34,534,092	\$0
2019	\$34,479,260	\$0	\$0	\$0	\$17,642,119	\$16,837,141	\$0	\$0	\$34,479,260	\$0
2020	\$34,479,260	\$0	\$0	\$0	\$0	\$10,752,498	\$23,726,762	\$0	\$34,479,260	\$0
2021	\$34,479,260	\$0	\$0	\$0	\$0	\$0	\$3,948,538	\$27,886,067	\$31,834,605	\$2,644,655
2022	\$34,479,260	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$34,479,260
2023	\$34,479,260	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$34,479,260
Total	\$274,711,675	\$17,791,265	\$17,213,497	\$20,059,691	\$27,686,294	\$27,589,639	\$27,675,300	\$27,886,067	\$165,901,753	\$108,809,922
Empl. Benefit Payment										
		\$1,212,911	\$484,101	\$688,824	\$1,056,696	\$1,362,726	\$1,362,726	\$1,362,726	\$7,530,710	

6.E. Estimated Revenue Collections Supporting Schedule
87th Regular Session, Agency Submission, Version 1
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Agency Code: **537** Agency name: **State Health Services, Department of**

FUND/ACCOUNT	Act 2019	Exp 2020	Est 2021	Est 2022	Est 2023
<u>1</u> General Revenue Fund					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3123 Glue and Paint Sales Permit	746,369	743,023	743,023	743,023	743,023
3142 Food Service Worker Training	35,610	49,177	49,177	49,177	49,177
3180 Health Regulation Fees	2,123,812	1,958,979	1,958,979	1,958,979	1,958,979
3400 Business Fees - Agriculture	2,237,808	2,300,035	2,300,035	2,300,035	2,300,035
3414 Agriculture Inspection Fees	48,851	52,572	52,572	52,572	52,572
3551 Fed Rcpts Not Matched-Health Pgms	4,616,830	9,988,502	9,988,502	9,988,502	9,988,502
3552 Vendor Drug Rebates-HIV Prrogram	23,195,831	17,272,526	17,272,526	17,272,526	17,272,526
3554 Food and Drug Fees	493,837	596,530	596,530	596,530	596,530
3555 Hazardous Substance Manufacture	197,998	269,336	269,336	269,336	269,336
3562 Health Related Profession Fees	13,247	10,400	10,400	10,400	10,400
3569 Rcpt Fed/St Dispro Share Pmt/St Hos	13,760,967	4,829,641	4,829,641	4,829,641	4,829,641
3573 Health Licenses for Camps	152,083	121,325	121,325	121,325	121,325
3579 Vital Statistics Cert/Svc Fees	47,669	68,338	68,338	68,338	68,338
3589 Radioactive Material/Equip Reg	12,848,904	11,850,980	11,850,980	11,850,980	11,850,980
3595 Medical Assist Cost Recovery	345,710	1,572,671	1,572,671	1,572,671	1,572,671
3640 Vendor Drug Rebates-Non-Medicaid	(1,705,300)	0	0	0	0
3702 Fed Receipts-Earned Federal Funds	770,525	874,920	874,920	874,920	874,920
3710 Contempt of Court Fines	1,071,306	996,181	996,181	996,181	996,181
3717 Civil Penalties	9,250	18,250	18,250	18,250	18,250
3719 Fees/Copies or Filing of Records	273,234	58,850	58,850	58,850	58,850
3722 Conf, Semin, & Train Regis Fees	23,323	19,888	19,888	19,888	19,888
3724 Insur Notific HIV Related Test	1,353	955	955	955	955
3725 State Grants Pass-thru Revenue	0	89,442	89,442	89,442	89,442
3727 Fees - Administrative Services	705,360	730,913	730,913	730,913	730,913
3740 Grants/Donations	10,152	0	0	0	0
3765 Supplies/Equipment/Services	122,913,326	120,062,164	120,062,164	120,062,164	120,062,164
3767 Supply, Equip, Service - Fed/Other	4,155,552	4,447,821	4,447,821	4,447,821	4,447,821
3770 Administratve Penalties	363,475	387,696	387,696	387,696	387,696
3795 Other Misc Government Revenue	72	559	559	559	559
3802 Reimbursements-Third Party	613,488	3,922,821	3,922,821	3,922,821	3,922,821

6.E. Estimated Revenue Collections Supporting Schedule
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **537** Agency name: **State Health Services, Department of**

FUND/ACCOUNT	Act 2019	Exp 2020	Est 2021	Est 2022	Est 2023
3839 Sale of Motor Vehicle/Boat/Aircraft	335	11,539	11,539	11,539	11,539
3851 Interest on St Deposits & Treas Inv	710,173	541,767	541,767	541,767	541,767
3852 Interest on Local Deposits-St Agy	0	29	29	29	29
3879 Credit Card and Related Fees	437	126	126	126	126
3971 Federal Pass-Through Rev/Exp Codes	32,198,499	13,615,128	13,615,128	13,615,128	13,615,128
Subtotal: Actual/Estimated Revenue	222,980,086	197,463,084	197,463,084	197,463,084	197,463,084
Total Available	\$222,980,086	\$197,463,084	\$197,463,084	\$197,463,084	\$197,463,084
DEDUCTIONS:					
Trans to Unappropriated General Rev	(199,784,255)	(180,190,558)	(180,190,558)	(180,190,558)	(180,190,558)
Total, Deductions	\$(199,784,255)	\$(180,190,558)	\$(180,190,558)	\$(180,190,558)	\$(180,190,558)
Ending Fund/Account Balance	\$23,195,831	\$17,272,526	\$17,272,526	\$17,272,526	\$17,272,526

REVENUE ASSUMPTIONS:

Revenue Assumptions: 2019 and 2020 Revenue is actual collections. 2021-2022 are based on 2020 actual collections.

CONTACT PERSON:

Amanda Hudson

6.E. Estimated Revenue Collections Supporting Schedule
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **537** Agency name: **State Health Services, Department of**

FUND/ACCOUNT	Act 2019	Exp 2020	Est 2021	Est 2022	Est 2023
<u>19</u> Vital Statistics Account					
Beginning Balance (Unencumbered):	\$21,464,256	\$17,128,784	\$16,901,823	\$15,045,879	\$12,641,124
Estimated Revenue:					
3579 Vital Statistics Cert/Svc Fees	5,536,524	4,768,761	4,768,761	4,530,323	4,530,323
3624 Adoption Registry Fees	85,301	103,162	103,162	103,162	103,162
3802 Reimbursements-Third Party	3,356,004	6,350,634	7,850,634	7,850,634	7,850,634
3879 Credit Card and Related Fees	7,550,446	6,050,446	4,550,446	4,550,446	4,550,446
3975 Unexpended Balance Forward	(3,829,115)	3,829,114	0	0	0
Subtotal: Actual/Estimated Revenue	12,699,160	21,102,117	17,273,003	17,034,565	17,034,565
Total Available	\$34,163,416	\$38,230,901	\$34,174,826	\$32,080,444	\$29,675,689
DEDUCTIONS:					
Expended/Budgeted/Requested	(7,035,111)	(13,370,948)	(12,670,815)	(12,981,189)	(12,981,189)
Other-Benefits Replacement Pay	(3,080)	(1,539)	(1,539)	(1,539)	(1,539)
Transfer - ERS Surcharge	(3,570)	(4,089)	(4,089)	(4,089)	(4,089)
Transfer - Post-Retirement Health Insurance	(1,179,875)	(821,772)	(821,772)	(821,772)	(821,772)
Transfer - Health Insurance Contribution	(29,039)	(25,769)	(25,769)	(25,769)	(25,769)
Transfer - Additional Retirement Contribution	(16,219)	(14,085)	(14,085)	(14,085)	(14,085)
Transfer - Employee Benefits (OASI, Insurance, Retirement)	(1,200,442)	(1,017,798)	(1,017,798)	(1,017,798)	(1,017,798)
Transfer - Tx.Gov Online Processing	(7,550,446)	(6,050,446)	(4,550,446)	(4,550,446)	(4,550,446)
Reimb TWC for unemployment benefits	(16,851)	(1,344)	(1,344)	(1,344)	(1,344)
Transfer - Statewide Cost Allocation Plan	0	(21,289)	(21,289)	(21,289)	(21,289)
Total, Deductions	\$(17,034,633)	\$(21,329,079)	\$(19,128,946)	\$(19,439,320)	\$(19,439,320)
Ending Fund/Account Balance	\$17,128,783	\$16,901,822	\$15,045,880	\$12,641,124	\$10,236,369

REVENUE ASSUMPTIONS:

Revenue Assumptions: 2019 and 2020 Revenue is actual collections. 2021 are based on 2020 actual collections. 2022-2023 are based on 2020 actual collections with a 5% reduction based on the program reductions.

6.E. Estimated Revenue Collections Supporting Schedule
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **537** Agency name: **State Health Services, Department of**

FUND/ACCOUNT	Act 2019	Exp 2020	Est 2021	Est 2022	Est 2023

CONTACT PERSON:

Amanda Hudson

6.E. Estimated Revenue Collections Supporting Schedule
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **537** Agency name: **State Health Services, Department of**

FUND/ACCOUNT	Act 2019	Exp 2020	Est 2021	Est 2022	Est 2023
<u>341</u> Food & Drug Fee Acct					
Beginning Balance (Unencumbered):	\$15,036,708	\$15,198,773	\$15,261,820	\$15,834,400	\$16,125,845
Estimated Revenue:					
3554 Food and Drug Fees	2,620,786	2,824,788	2,824,788	2,683,549	2,683,549
Subtotal: Actual/Estimated Revenue	2,620,786	2,824,788	2,824,788	2,683,549	2,683,549
Total Available	\$17,657,494	\$18,023,561	\$18,086,608	\$18,517,949	\$18,809,394
DEDUCTIONS:					
Expende/Budgeted/Requested	(1,796,775)	(2,274,081)	(1,764,547)	(1,904,442)	(1,904,441)
Other-Benefits Replacement Pay	(2,217)	(1,322)	(1,322)	(1,322)	(1,322)
Transfer - ERS Surcharge	0	(3,117)	(3,117)	(3,117)	(3,117)
Transfer - Post-Retirement Health Insurance	(311,379)	(205,352)	(205,352)	(205,352)	(205,352)
Transfer - Health Insurance Contribution	(9,175)	(7,185)	(7,185)	(7,185)	(7,185)
Transfer - Additional Retirement Contribution	(4,694)	(3,816)	(3,816)	(3,816)	(3,816)
Transfer - Employee Benefits (OASI, Insurance, Retirement)	(322,165)	(258,785)	(258,785)	(258,785)	(258,785)
Transfer - Statewide Cost Allocation Plan	(12,316)	(8,084)	(8,084)	(8,084)	(8,084)
Total, Deductions	\$(2,458,721)	\$(2,761,742)	\$(2,252,208)	\$(2,392,103)	\$(2,392,102)
Ending Fund/Account Balance	\$15,198,773	\$15,261,819	\$15,834,400	\$16,125,846	\$16,417,292

REVENUE ASSUMPTIONS:

Revenue Assumptions: 2019 and 2020 Revenue is actual collections. 2021 are based on 2020 actual collections. 2022-2023 are based on 2020 actual collections with a 5% reduction based on the program reductions.

CONTACT PERSON:

Amanda Hudson

6.E. Estimated Revenue Collections Supporting Schedule
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **537** Agency name: **State Health Services, Department of**

FUND/ACCOUNT	Act 2019	Exp 2020	Est 2021	Est 2022	Est 2023
<u>512</u> Emergency Mgmt Acct					
Beginning Balance (Unencumbered):	\$6,192,123	\$5,438,674	\$4,916,654	\$4,399,488	\$3,874,136
Estimated Revenue:					
3557 Health Care Facilities Fees	56,583	134,234	134,234	132,892	132,892
3560 Medical Exam & Registration	2,501,451	2,505,121	2,505,121	2,480,070	2,480,070
Subtotal: Actual/Estimated Revenue	2,558,034	2,639,355	2,639,355	2,612,962	2,612,962
Total Available	\$8,750,157	\$8,078,029	\$7,556,009	\$7,012,450	\$6,487,098
DEDUCTIONS:					
Expended/Budgeted/Requested	(2,250,976)	(2,419,093)	(2,414,240)	(2,396,031)	(2,396,031)
Other-Benefits Replacement Pay	(3,791)	(1,463)	(1,463)	(1,463)	(1,463)
Transfer - Post-Retirement Health Insurance	(521,487)	(326,931)	(326,931)	(326,931)	(326,931)
Transfer - Health Insurance Contribution	(12,506)	(9,937)	(9,937)	(9,937)	(9,937)
Transfer - Additional Retirement Contribution	(6,384)	(5,108)	(5,108)	(5,108)	(5,108)
Transfer - Employee Benefits (OASI, Insurance, Retirement)	(499,912)	(387,783)	(387,783)	(387,783)	(387,783)
Transfer - Statewide Cost Allocation Plan	(16,428)	(11,060)	(11,060)	(11,060)	(11,060)
Total, Deductions	\$(3,311,484)	\$(3,161,375)	\$(3,156,522)	\$(3,138,313)	\$(3,138,313)
Ending Fund/Account Balance	\$5,438,673	\$4,916,654	\$4,399,487	\$3,874,137	\$3,348,785

REVENUE ASSUMPTIONS:

Revenue Assumptions: 2019 and 2020 Revenue is actual collections. 2021 are based on 2020 actual collections. 2022-2023 are based on 2020 actual collections with a 1% reduction based on the program reductions.

CONTACT PERSON:

Amanda Hudson

6.E. Estimated Revenue Collections Supporting Schedule
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **537** Agency name: **State Health Services, Department of**

FUND/ACCOUNT	Act 2019	Exp 2020	Est 2021	Est 2022	Est 2023
<u>524</u> Pub Health Svc Fee Acct					
Beginning Balance (Unencumbered):	\$6,530,268	\$1,837,109	\$1,009,987	\$2,623,509	\$2,774,712
Estimated Revenue:					
3595 Medical Assist Cost Recovery	23,424,578	24,571,143	24,571,143	23,342,586	23,342,586
3727 Fees - Administrative Services	87,000	90,000	90,000	85,500	85,500
3765 Supplies/Equipment/Services	19,056	17,558	17,558	16,681	16,681
3777 Default Fund - Warrant Voided	5,787	331	331	314	314
3802 Reimbursements-Third Party	963	0	0	0	0
3879 Credit Card and Related Fees	5,430	6,251	6,251	5,939	5,939
3971 Federal Pass-Through Rev/Exp Codes	15,887	(2,385)	13,840	13,148	13,148
Subtotal: Actual/Estimated Revenue	23,558,701	24,682,898	24,699,123	23,464,168	23,464,168
Total Available	\$30,088,969	\$26,520,007	\$25,709,110	\$26,087,677	\$26,238,880
DEDUCTIONS:					
Expended/Budgeted/Requested	(21,585,224)	(21,018,933)	(18,594,514)	(18,822,189)	(18,822,189)
Other-Benefits Replacement Pay	(24,904)	(17,950)	(17,950)	(17,950)	(17,950)
Transfer - ERS Surcharge	(10,036)	(10,258)	(10,258)	(10,258)	(10,258)
Transfer - Post-Retirement Health Insurance	(3,104,479)	(1,817,705)	(1,817,705)	(1,817,705)	(1,817,705)
Transfer - Health Insurance Contribution	(89,181)	(72,141)	(72,141)	(72,141)	(72,141)
Transfer - Additional Retirement Contribution	(45,719)	(37,358)	(37,358)	(37,358)	(37,358)
Transfer - Employee Benefits (OASI, Insurance, Retirement)	(3,206,032)	(2,437,653)	(2,437,653)	(2,437,653)	(2,437,653)
Transfer - Tx.Gov Online Processing	(5,430)	(6,251)	(6,251)	(5,939)	(5,939)
Reimb TWC for unemployment benefits	(432)	(786)	(786)	(786)	(786)
Transfer - Statewide Cost Allocation Plan	(180,423)	(90,985)	(90,985)	(90,985)	(90,985)
Total, Deductions	\$(28,251,860)	\$(25,510,020)	\$(23,085,601)	\$(23,312,964)	\$(23,312,964)
Ending Fund/Account Balance	\$1,837,109	\$1,009,987	\$2,623,509	\$2,774,713	\$2,925,916

REVENUE ASSUMPTIONS:

Revenue Assumptions: 2019 and 2020 Revenue is actual collections. 2021 are based on 2020 actual collections. 2022-2023 are based on 2020 actual collections with a 5% reduction based on the program reductions.

6.E. Estimated Revenue Collections Supporting Schedule
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **537** Agency name: **State Health Services, Department of**

FUND/ACCOUNT	Act 2019	Exp 2020	Est 2021	Est 2022	Est 2023

CONTACT PERSON:

Amanda Hudson

6.E. Estimated Revenue Collections Supporting Schedule
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **537** Agency name: **State Health Services, Department of**

FUND/ACCOUNT	Act 2019	Exp 2020	Est 2021	Est 2022	Est 2023
<u>666</u> Appropriated Receipts					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3551 Fed Rcpts Not Matched-Health Pgms	1,457,005	1,955,806	1,955,806	1,955,806	1,955,806
3552 Vendor Drug Rebates-HIV Prrogram	23,195,831	0	0	0	0
3569 Rcpt Fed/St Dispro Share Pmt/St Hos	2,708,383	2,928,773	2,928,773	2,928,773	2,928,773
3640 Vendor Drug Rebates-Non-Medicaid	(1,705,300)	0	0	0	0
3719 Fees/Copies or Filing of Records	173,784	56,630	56,630	56,630	56,630
3722 Conf, Semin, & Train Regis Fees	23,323	19,888	19,888	19,888	19,888
3725 State Grants Pass-thru Revenue	0	78,695	0	0	0
3727 Fees - Administrative Services	705,360	695,335	695,335	695,335	695,335
3740 Grants/Donations	10,152	0	0	0	0
3767 Supply, Equip, Service - Fed/Other	4,121,850	4,447,821	4,447,821	4,447,821	4,447,821
3802 Reimbursements-Third Party	5,846,936	7,023,779	7,023,779	7,023,779	7,023,779
3879 Credit Card and Related Fees	457	106	106	106	106
3971 Federal Pass-Through Rev/Exp Codes	16,291	0	0	0	0
3986 Operating Transfers	9,297,695	5,630,060	0	0	0
Subtotal: Actual/Estimated Revenue	45,851,767	22,836,893	17,128,138	17,128,138	17,128,138
Total Available	\$45,851,767	\$22,836,893	\$17,128,138	\$17,128,138	\$17,128,138
DEDUCTIONS:					
Expended/Budgeted/Requested	(39,494,167)	(21,526,910)	(8,945,418)	(8,945,418)	(8,945,418)
Other-Benefits Replacement Pay	(1,405)	(1,431)	(1,431)	(1,431)	(1,431)
Transfer - ERS Surcharge	(420)	(315)	(315)	(315)	(315)
Transfer - Health Insurance Contribution	(10,985)	(10,457)	(10,457)	(10,457)	(10,457)
Transfer - Additional Retirement Contribution	(5,901)	(5,512)	(5,512)	(5,512)	(5,512)
Transfer - Employee Benefits (OASI, Insurance, Retirement)	(404,465)	(385,516)	(385,516)	(385,516)	(385,516)
Transfer - Tx.Gov Online Processing	(457)	(106)	(106)	(106)	(106)
Transfer - Statewide Cost Allocation Plan	(88,310)	(15,132)	(15,132)	(15,132)	(15,132)
Total, Deductions	\$(40,006,110)	\$(21,945,379)	\$(9,363,887)	\$(9,363,887)	\$(9,363,887)

6.E. Estimated Revenue Collections Supporting Schedule
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **537** Agency name: **State Health Services, Department of**

FUND/ACCOUNT	Act 2019	Exp 2020	Est 2021	Est 2022	Est 2023
Ending Fund/Account Balance	\$5,845,657	\$891,514	\$7,764,251	\$7,764,251	\$7,764,251

REVENUE ASSUMPTIONS:

Revenue Assumptions: 2019 and 2020 Revenue is actual collections. 2021 are based on 2020 actual collections. 2022-2023 are based on 2020 actual collections.

CONTACT PERSON:

Amanda Hudson

6.E. Estimated Revenue Collections Supporting Schedule
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **537** Agency name: **State Health Services, Department of**

FUND/ACCOUNT	Act 2019	Exp 2020	Est 2021	Est 2022	Est 2023
<u>707</u> Chest Hospital Fees					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3595 Medical Assist Cost Recovery	345,710	1,572,671	364,587	364,587	364,587
3719 Fees/Copies or Filing of Records	285	182	182	182	182
3765 Supplies/Equipment/Services	2,547	2,421	2,421	2,421	2,421
Subtotal: Actual/Estimated Revenue	348,542	1,575,274	367,190	367,190	367,190
Total Available	\$348,542	\$1,575,274	\$367,190	\$367,190	\$367,190
DEDUCTIONS:					
Expended/Budgeted/Requested	(345,670)	(709,166)	(355,870)	(355,870)	(355,870)
Transfer - Health Insurance Contribution	(215)	(160)	(160)	(160)	(160)
Transfer - Additional Retirement Contribution	(110)	(80)	(80)	(80)	(80)
Transfer - Employee Benefits (OASI, Insurance, Retirement)	(2,547)	(11,080)	(11,080)	(11,080)	(11,080)
Total, Deductions	\$(348,542)	\$(720,486)	\$(367,190)	\$(367,190)	\$(367,190)
Ending Fund/Account Balance	\$0	\$854,788	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

Revenue Assumptions: 2019 and 2020 Revenue is actual collections. 2021 are based on 2020 actual collections. 2022-2023 are based on 2019 actual collections.

CONTACT PERSON:

Amanda Hudson

6.E. Estimated Revenue Collections Supporting Schedule
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **537** Agency name: **State Health Services, Department of**

FUND/ACCOUNT	Act 2019	Exp 2020	Est 2021	Est 2022	Est 2023
<u>709</u> Pub Hlth Medica Reimb					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3802 Reimbursements-Third Party	84,006,182	79,817,382	93,666,182	93,666,182	93,666,182
3975 Unexpended Balance Forward	3,926,894	0	0	0	0
Subtotal: Actual/Estimated Revenue	87,933,076	79,817,382	93,666,182	93,666,182	93,666,182
Total Available	\$87,933,076	\$79,817,382	\$93,666,182	\$93,666,182	\$93,666,182
DEDUCTIONS:					
Expended/Budgeted/Requested	(22,742,007)	(23,233,868)	(27,929,362)	(28,373,063)	(28,477,610)
Other - Benefits Replacement Pay	(9,693)	(7,964)	(7,964)	(7,964)	(7,964)
Transfer - ERS Surcharge	(1,737)	(335)	(335)	(335)	(335)
Transfer - Health Insurance Contribution	(49,244)	(42,937)	(42,937)	(42,937)	(42,937)
Transfer - Additional Retirement Contribution	(25,814)	(22,148)	(22,148)	(22,148)	(22,148)
Transfer - Employee Benefits (OASI, Insurance, Retirement)	(1,868,752)	(1,507,637)	(1,507,637)	(1,507,637)	(1,507,637)
Reimb TWC for unemployment benefits	0	(28)	(28)	(28)	(28)
Transfer - Statewide Cost Allocation Plan	(38,362)	(32,165)	(32,165)	(32,165)	(32,165)
85th R.S., Art II Spec Prov 21 Limit: Exp and Transfer PH Medicaid Reimb	(61,219,963)	0	0	0	0
86th R.S., Art II Spec Prov 16 Limit: Exp and Transfer PH Medicaid Reimb	0	(54,970,300)	(64,123,606)	(63,679,905)	(63,575,358)
Total, Deductions	\$(85,955,572)	\$(79,817,382)	\$(93,666,182)	\$(93,666,182)	\$(93,666,182)
Ending Fund/Account Balance	\$1,977,504	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

Revenue Assumptions: 2019 and 2020 Revenue is actual collections. 2021 are based on 2020 actual collections. 2022-2023 are based on 2020 actual collections plus additional revenue from X-ALD testing.

CONTACT PERSON:

Amanda Hudson

6.E. Estimated Revenue Collections Supporting Schedule
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **537** Agency name: **State Health Services, Department of**

FUND/ACCOUNT	Act 2019	Exp 2020	Est 2021	Est 2022	Est 2023
<u>802</u> Lic Plate Trust Fund No. 0802, est					
Beginning Balance (Unencumbered):	\$877,161	\$854,375	\$720,675	\$586,975	\$453,275
Estimated Revenue:					
3014 Mtr Vehicle Registration Fees	219,342	201,536	201,536	201,536	201,536
3802 Reimbursements-Third Party	6,795	0	0	0	0
3851 Interest on St Deposits & Treas Inv	27,273	20,764	20,764	20,764	20,764
Subtotal: Actual/Estimated Revenue	253,410	222,300	222,300	222,300	222,300
Total Available	\$1,130,571	\$1,076,675	\$942,975	\$809,275	\$675,575
DEDUCTIONS:					
Expended/Budgeted/Requested	(275,547)	(355,580)	(355,580)	(355,580)	(355,580)
Transfer - Statewide Cost Allocation Plan	(649)	(420)	(420)	(420)	(420)
Total, Deductions	\$(276,196)	\$(356,000)	\$(356,000)	\$(356,000)	\$(356,000)
Ending Fund/Account Balance	\$854,375	\$720,675	\$586,975	\$453,275	\$319,575

REVENUE ASSUMPTIONS:

Revenue Assumptions: 2019 and 2020 Revenue is actual collections. 2021 are based on 2020 actual collections. 2022-2023 are based on 2020 actual collections with a 5% reduction based on the program reductions.

CONTACT PERSON:

Amanda Hudson

6.E. Estimated Revenue Collections Supporting Schedule
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **537** Agency name: **State Health Services, Department of**

FUND/ACCOUNT	Act 2019	Exp 2020	Est 2021	Est 2022	Est 2023
<u>888</u> Earned Federal Funds					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3702 Fed Receipts-Earned Federal Funds	770,525	874,920	874,920	874,920	874,920
3851 Interest on St Deposits & Treas Inv	710,173	568,994	568,994	568,994	568,994
Subtotal: Actual/Estimated Revenue	1,480,698	1,443,914	1,443,914	1,443,914	1,443,914
Total Available	\$1,480,698	\$1,443,914	\$1,443,914	\$1,443,914	\$1,443,914
Ending Fund/Account Balance	\$1,480,698	\$1,443,914	\$1,443,914	\$1,443,914	\$1,443,914

REVENUE ASSUMPTIONS:

Revenue Assumptions: 2019 and 2020 Revenue is actual collections. 2021 are based on 2020 actual collections. 2022-2023 are based on 2020 actual collections.

CONTACT PERSON:

Amanda Hudson

6.E. Estimated Revenue Collections Supporting Schedule
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **537** Agency name: **State Health Services, Department of**

FUND/ACCOUNT	Act 2019	Exp 2020	Est 2021	Est 2022	Est 2023
<u>5017</u> Asbestos Removal Acct					
Beginning Balance (Unencumbered):	\$27,844,176	\$27,926,262	\$27,387,077	\$27,394,346	\$27,134,145
Estimated Revenue:					
3175 Professional Fees	4,073,942	3,769,112	3,769,112	3,769,112	3,769,112
3765 Supplies/Equipment/Services	56,960	49,971	49,971	49,971	49,971
Subtotal: Actual/Estimated Revenue	4,130,902	3,819,083	3,819,083	3,819,083	3,819,083
Total Available	\$31,975,078	\$31,745,345	\$31,206,160	\$31,213,429	\$30,953,228
DEDUCTIONS:					
Expende/Budgeted/Requested	(2,656,806)	(3,336,241)	(2,789,787)	(3,057,257)	(3,057,257)
Other - Benefits Replacement Pay	(4,676)	(2,991)	(2,991)	(2,991)	(2,991)
Transfer - Post-Retirement Health Insurance	(661,225)	(449,218)	(449,218)	(449,218)	(449,218)
Transfer - Health Insurance Contribution	(17,969)	(14,509)	(14,509)	(14,509)	(14,509)
Transfer - Additional Retirement Contribution	(9,531)	(7,292)	(7,292)	(7,292)	(7,292)
Transfer - Employee Benefits (OASI, Insurance, Retirement)	(679,101)	(535,216)	(535,216)	(535,216)	(535,216)
Transfer - Statewide Cost Allocation Plan	(19,507)	(12,801)	(12,801)	(12,801)	(12,801)
Total, Deductions	\$(4,048,815)	\$(4,358,268)	\$(3,811,814)	\$(4,079,284)	\$(4,079,284)
Ending Fund/Account Balance	\$27,926,263	\$27,387,077	\$27,394,346	\$27,134,145	\$26,873,944

REVENUE ASSUMPTIONS:

Revenue Assumptions: 2019 and 2020 Revenue is actual collections. 2021 are based on 2020 actual collections. 2022-2023 are based on 2020 actual collections.

CONTACT PERSON:

Amanda Hudson

6.E. Estimated Revenue Collections Supporting Schedule
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **537** Agency name: **State Health Services, Department of**

FUND/ACCOUNT	Act 2019	Exp 2020	Est 2021	Est 2022	Est 2023
<u>5020</u> Workplace Chemicals List					
Beginning Balance (Unencumbered):	\$1,190,842	\$1,189,579	\$1,185,757	\$1,181,935	\$1,178,073
Estimated Revenue:					
3001 Fed Receipts Matched-Transport Pgm	62,684	65,429	65,429	63,466	63,466
Subtotal: Actual/Estimated Revenue	62,684	65,429	65,429	63,466	63,466
Total Available	\$1,253,526	\$1,255,008	\$1,251,186	\$1,245,401	\$1,241,539
DEDUCTIONS:					
Expended/Budgeted/Requested	(62,599)	(68,783)	(68,783)	(66,860)	(66,858)
Transfer - Statewide Cost Allocation Plan	(1,348)	(468)	(468)	(468)	(468)
Total, Deductions	\$(63,947)	\$(69,251)	\$(69,251)	\$(67,328)	\$(67,326)
Ending Fund/Account Balance	\$1,189,579	\$1,185,757	\$1,181,935	\$1,178,073	\$1,174,213

REVENUE ASSUMPTIONS:

Revenue Assumptions: 2019 and 2020 Revenue is actual collections. 2021 are based on 2020 actual collections. 2022-2023 are based on 2020 actual collections with a 3% reduction based on the program reductions.

CONTACT PERSON:

Amanda Hudson

6.E. Estimated Revenue Collections Supporting Schedule
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **537** Agency name: **State Health Services, Department of**

FUND/ACCOUNT	Act 2019	Exp 2020	Est 2021	Est 2022	Est 2023
<u>5021</u> Mammography Systems Acct					
Beginning Balance (Unencumbered):	\$4,302,763	\$4,050,992	\$3,887,325	\$3,724,460	\$3,561,161
Estimated Revenue:					
3557 Health Care Facilities Fees	1,513,411	1,341,073	1,341,073	1,327,662	1,327,662
Subtotal: Actual/Estimated Revenue	1,513,411	1,341,073	1,341,073	1,327,662	1,327,662
Total Available	\$5,816,174	\$5,392,065	\$5,228,398	\$5,052,122	\$4,888,823
DEDUCTIONS:					
Expend/Budgeted/Requested	(1,264,910)	(1,167,998)	(1,167,196)	(1,154,219)	(1,154,217)
Other - Benefits Replacement Pay	(2,876)	(2,412)	(2,412)	(2,412)	(2,412)
Transfer - ERS Surcharge	(85)	0	0	0	0
Transfer - Post-Retirement Health Insurance	(232,973)	(140,092)	(140,092)	(140,092)	(140,092)
Transfer - Health Insurance Contribution	(7,259)	(5,398)	(5,398)	(5,398)	(5,398)
Transfer - Additional Retirement Contribution	(3,570)	(2,698)	(2,698)	(2,698)	(2,698)
Transfer - Employee Benefits (OASI, Insurance, Retirement)	(245,365)	(180,791)	(180,791)	(180,791)	(180,791)
Transfer - Statewide Cost Allocation Plan	(8,144)	(5,351)	(5,351)	(5,351)	(5,351)
Total, Deductions	\$(1,765,182)	\$(1,504,740)	\$(1,503,938)	\$(1,490,961)	\$(1,490,959)
Ending Fund/Account Balance	\$4,050,992	\$3,887,325	\$3,724,460	\$3,561,161	\$3,397,864

REVENUE ASSUMPTIONS:

Revenue Assumptions: 2019 and 2020 Revenue is actual collections. 2021 are based on 2020 actual collections. 2022-2023 are based on 2020 actual collections with a 1% reduction based on the program reductions.

CONTACT PERSON:

Amanda Hudson

6.E. Estimated Revenue Collections Supporting Schedule
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **537** Agency name: **State Health Services, Department of**

FUND/ACCOUNT	Act 2019	Exp 2020	Est 2021	Est 2022	Est 2023
<u>5022</u> Oyster Sales Acct					
Beginning Balance (Unencumbered):	\$571,657	\$649,180	\$831,666	\$1,014,153	\$1,188,743
Estimated Revenue:					
3436 Oyster Fees	250,848	291,441	291,441	276,869	276,869
Subtotal: Actual/Estimated Revenue	250,848	291,441	291,441	276,869	276,869
Total Available	\$822,505	\$940,621	\$1,123,107	\$1,291,022	\$1,465,612
DEDUCTIONS:					
Expended/Budgeted/Requested	(172,573)	(108,461)	(108,460)	(101,785)	(101,784)
Transfer -- Statewide Cost Allocation Plan	(752)	(494)	(494)	(494)	(494)
Total, Deductions	\$(173,325)	\$(108,955)	\$(108,954)	\$(102,279)	\$(102,278)
Ending Fund/Account Balance	\$649,180	\$831,666	\$1,014,153	\$1,188,743	\$1,363,334

REVENUE ASSUMPTIONS:

Revenue Assumptions: 2019 and 2020 Revenue is actual collections. 2021 are based on 2020 actual collections. 2022-2023 are based on 2020 actual collections with a 5% reduction based on the program reductions.

CONTACT PERSON:

Amanda Hudson

6.E. Estimated Revenue Collections Supporting Schedule
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **537** Agency name: **State Health Services, Department of**

FUND/ACCOUNT	Act 2019	Exp 2020	Est 2021	Est 2022	Est 2023
<u>5024</u> Food & Drug Registration					
Beginning Balance (Unencumbered):	\$38,453,952	\$38,820,762	\$38,022,876	\$38,637,726	\$38,568,998
Estimated Revenue:					
3554 Food and Drug Fees	10,253,738	9,705,165	9,705,165	9,705,165	9,705,165
Subtotal: Actual/Estimated Revenue	10,253,738	9,705,165	9,705,165	9,705,165	9,705,165
Total Available	\$48,707,690	\$48,525,927	\$47,728,041	\$48,342,891	\$48,274,163
DEDUCTIONS:					
Expende/Budgeted/Requested	(6,926,893)	(8,361,117)	(6,948,381)	(7,631,959)	(7,631,957)
Other - Benefits Replacement Pay	(3,512)	(3,779)	(3,779)	(3,779)	(3,779)
Transfer - ERS Surcharge	(14,792)	(19,730)	(19,730)	(19,730)	(19,730)
Transfer - Post-Retirement Health Insurance	(1,380,135)	(893,602)	(893,602)	(893,602)	(893,602)
Transfer - Health Insurance Contribution	(41,000)	(32,810)	(32,810)	(32,810)	(32,810)
Transfer - Additional Retirement Contribution	(21,654)	(17,318)	(17,318)	(17,318)	(17,318)
Transfer - Employee Benefits (OASI, Insurance, Retirement)	(1,453,692)	(1,141,226)	(1,141,226)	(1,141,226)	(1,141,226)
Reimb TWC for unemployment benefits	0	(1,606)	(1,606)	(1,606)	(1,606)
Transfer - Statewide Cost Allocation Plan	(45,251)	(31,863)	(31,863)	(31,863)	(31,863)
Total, Deductions	\$(9,886,929)	\$(10,503,051)	\$(9,090,315)	\$(9,773,893)	\$(9,773,891)
Ending Fund/Account Balance	\$38,820,761	\$38,022,876	\$38,637,726	\$38,568,998	\$38,500,272

REVENUE ASSUMPTIONS:

Revenue Assumptions: 2019 and 2020 Revenue is actual collections. 2021 are based on 2020 actual collections. 2022-2023 are based on 2020 actual collections.

CONTACT PERSON:

Amanda Hudson

6.E. Estimated Revenue Collections Supporting Schedule
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **537** Agency name: **State Health Services, Department of**

FUND/ACCOUNT	Act 2019	Exp 2020	Est 2021	Est 2022	Est 2023
<u>5096</u> Perpetual Care Fund					
Beginning Balance (Unencumbered):	\$5,610,399	\$6,590,798	\$7,553,207	\$8,515,616	\$9,478,025
Estimated Revenue:					
3589 Radioactive Material/Equip Reg	396,486	423,689	423,689	423,689	423,689
3770 Administrative Penalties	583,913	538,720	538,720	538,720	538,720
Subtotal: Actual/Estimated Revenue	980,399	962,409	962,409	962,409	962,409
Total Available	\$6,590,798	\$7,553,207	\$8,515,616	\$9,478,025	\$10,440,434
DEDUCTIONS:					
Expended/Budgeted/Requested	0	0	0	0	0
Total, Deductions	\$0	\$0	\$0	\$0	\$0
Ending Fund/Account Balance	\$6,590,798	\$7,553,207	\$8,515,616	\$9,478,025	\$10,440,434

REVENUE ASSUMPTIONS:

Revenue Assumptions: 2019 and 2020 Revenue is actual collections. 2021 are based on 2020 actual collections. 2022-2023 are based on 2020 actual collections.

CONTACT PERSON:

Amanda Hudson

6.E. Estimated Revenue Collections Supporting Schedule
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **537** Agency name: **State Health Services, Department of**

FUND/ACCOUNT	Act 2019	Exp 2020	Est 2021	Est 2022	Est 2023
<u>5108</u> EMS, Trauma Facilities/Care Systems					
Beginning Balance (Unencumbered):	\$21,556,970	\$22,257,404	\$22,070,811	\$21,884,218	\$21,694,038
Estimated Revenue:					
3704 Court Costs	2,946,941	688,205	688,205	660,676	660,676
3710 Contempt of Court Fines	0	1,522,723	1,522,723	1,461,814	1,461,814
Subtotal: Actual/Estimated Revenue	2,946,941	2,210,928	2,210,928	2,122,490	2,122,490
Total Available	\$24,503,911	\$24,468,332	\$24,281,739	\$24,006,708	\$23,816,528
DEDUCTIONS:					
Expended/Budgeted/Requested	(2,223,150)	(2,383,916)	(2,383,915)	(2,299,066)	(2,299,065)
Transfer - Post-Retirement Health Insurance	(11,007)	(5,111)	(5,111)	(5,111)	(5,111)
Transfer - Health Insurance Contribution	(336)	(249)	(249)	(249)	(249)
Transfer - Additional Retirement Contribution	(174)	(138)	(138)	(138)	(138)
Transfer - Employee Benefits (OASI, Insurance, Retirement)	(11,839)	(8,107)	(8,107)	(8,107)	(8,107)
Total, Deductions	\$(2,246,506)	\$(2,397,521)	\$(2,397,520)	\$(2,312,671)	\$(2,312,670)
Ending Fund/Account Balance	\$22,257,405	\$22,070,811	\$21,884,219	\$21,694,037	\$21,503,858

REVENUE ASSUMPTIONS:

Revenue Assumptions: 2019 and 2020 Revenue is actual collections. 2021 are based on 2020 actual collections. 2022-2023 are based on 2020 actual collections with a 4% reduction based on the program reductions.

CONTACT PERSON:

Amanda Hudson

6.E. Estimated Revenue Collections Supporting Schedule
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **537** Agency name: **State Health Services, Department of**

FUND/ACCOUNT	Act 2019	Exp 2020	Est 2021	Est 2022	Est 2023
<u>5111</u> Trauma Facility And Ems					
Beginning Balance (Unencumbered):	\$45,963,932	\$46,299,050	\$23,891,021	\$21,670,573	\$21,670,573
Estimated Revenue:					
3024 Driver License Point Surcharges	69,864,047	2,350,304	0	0	0
3206 Insurance Companies Fees	0	55,071,582	61,728,000	61,728,000	61,728,000
3710 Contempt of Court Fines	23,735,325	22,879,164	45,226,000	45,226,000	45,226,000
3717 Civil Penalties	19,197,122	12,465,369	6,000,000	6,000,000	6,000,000
Subtotal: Actual/Estimated Revenue	112,796,494	92,766,419	112,954,000	112,954,000	112,954,000
Total Available	\$158,760,426	\$139,065,469	\$136,845,021	\$134,624,573	\$134,624,573
DEDUCTIONS:					
Expended/Budgeted/Requested	(112,195,726)	(115,018,484)	(115,018,484)	(112,798,036)	(112,798,036)
Other - Benefits Replacement Pay	(463)	(102)	(102)	(102)	(102)
Transfer - Post-Retirement Health Insurance	(119,391)	(62,195)	(62,195)	(62,195)	(62,195)
Transfer - Health Insurance Contribution	(4,254)	(2,795)	(2,795)	(2,795)	(2,795)
Transfer - Additional Retirement Contribution	(2,198)	(1,421)	(1,421)	(1,421)	(1,421)
Transfer - Employee Benefits (OASI, Insurance, Retirement)	(139,345)	(89,451)	(89,451)	(89,451)	(89,451)
Total, Deductions	\$(112,461,377)	\$(115,174,448)	\$(115,174,448)	\$(112,954,000)	\$(112,954,000)
Ending Fund/Account Balance	\$46,299,049	\$23,891,021	\$21,670,573	\$21,670,573	\$21,670,573

REVENUE ASSUMPTIONS:

Revenue Assumptions: 2019 and 2020 Revenue is actual collections. 2021 are based on 2020 actual collections. 2022-2023 are based on 2020 actual collections with a 5% reduction based on the program reductions.

CONTACT PERSON:

Amanda Hudson

6.E. Estimated Revenue Collections Supporting Schedule
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **537** Agency name: **State Health Services, Department of**

FUND/ACCOUNT	Act 2019	Exp 2020	Est 2021	Est 2022	Est 2023
<u>8149</u> HIV Rebates Account No. 8149					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3552 Vendor Drug Rebates-HIV Prrogram	0	17,272,526	20,180,373	20,180,373	20,180,373
3975 Unexpended Balance Forward	0	4,252,038	0	0	0
Subtotal: Actual/Estimated Revenue	0	21,524,564	20,180,373	20,180,373	20,180,373
Total Available	\$0	\$21,524,564	\$20,180,373	\$20,180,373	\$20,180,373
DEDUCTIONS:					
Expended/Budgeted/Requested	0	(21,493,911)	(20,149,720)	(20,149,720)	(20,149,720)
Transfer - Statewide Cost Allocation Plan	0	(30,653)	(30,653)	(30,653)	(30,653)
Total, Deductions	\$0	\$(21,524,564)	\$(20,180,373)	\$(20,180,373)	\$(20,180,373)
Ending Fund/Account Balance	\$0	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

Revenue Assumptions: 2019 and 2020 Revenue is actual collections. 2021 are based on 2020 actual collections. 2022-2023 are based on 2020 actual collections.

CONTACT PERSON:

Amanda Hudson

6.F.a. Advisory Committee Supporting Schedule ~ Part A

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/9/2020
Time: 10:42:19AM

Agency Code: 537 Agency: State Health Services, Department of

STATE PREVENTIVE HEALTH ADVISORY COMMITTEE

Statutory Authorization: Health and Safety Code §1001.035
Number of Members: 8
Committee Status: Ongoing
Date Created: 3/23/2003
Date to Be Abolished: N/A
Strategy (Strategies): 1-1-1 PUBLIC HEALTH PREP. & COORD. SVCS

Advisory Committee Costs	Expended Exp 2019	Estimated Est 2020	Budgeted Bud 2021	Requested BL 2022	Requested BL 2023
Other Expenditures in Support of Committee Activities					
PERSONNEL (.03 FTE)	\$2,665	\$2,725	\$2,725	\$2,725	\$2,725
Total, Committee Expenditures	\$2,665	\$2,725	\$2,725	\$2,725	\$2,725
Method of Financing					
General Revenue Fund	\$2,665	\$2,725	\$2,725	\$2,725	\$2,725
Total, Method of Financing	\$2,665	\$2,725	\$2,725	\$2,725	\$2,725
Meetings Per Fiscal Year	2	2	2	2	2

6.F.a. Advisory Committee Supporting Schedule ~ Part A

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/9/2020
Time: 10:42:19AM

Agency Code: **537** Agency: **State Health Services, Department of**

Description and Justification for Continuation/Consequences of Abolishing

The purpose of the committee is to provide advice to the Department of State Health Services (DSHS) regarding activities supported with Preventive Health and Health Services Block Grant (PHHSBG) funds, the conduct of needs assessments, the allocation of payments, and the collection of data. The committee approves the annual block grant work plan as outlined in the Preventive Health & Health Services Block Grant federal legislation. Without approval from this committee, Texas would not be in compliance which would result in a loss of funding.

If abolished, DSHS would be out of compliance with the Preventive Health & Health Services Block Grant federal legislation which would result in a potential loss of funding.

6.F.a. Advisory Committee Supporting Schedule ~ Part A

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/9/2020
Time: 10:42:19AM

Agency Code: 537 Agency: State Health Services, Department of

TEXAS RADIATION ADVISORY BOARD

Statutory Authorization: Health and Safety Code §401.015
Number of Members: 18
Committee Status: Ongoing
Date Created: 9/1/1989
Date to Be Abolished: N/A
Strategy (Strategies): 3-1-3 RADIATION CONTROL

Advisory Committee Costs	Expended Exp 2019	Estimated Est 2020	Budgeted Bud 2021	Requested BL 2022	Requested BL 2023
Committee Members Direct Expenses					
TRAVEL	\$13,700	\$17,000	\$17,000	\$17,000	\$17,000
Other Expenditures in Support of Committee Activities					
PERSONNEL (.14 FTE)	12,400	13,500	13,500	13,500	13,500
Total, Committee Expenditures	\$26,100	\$30,500	\$30,500	\$30,500	\$30,500
Method of Financing					
General Revenue Fund	\$26,100	\$30,500	\$30,500	\$30,500	\$30,500
Total, Method of Financing	\$26,100	\$30,500	\$30,500	\$30,500	\$30,500
Meetings Per Fiscal Year	4	4	4	4	4

6.F.a. Advisory Committee Supporting Schedule ~ Part A

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/9/2020
Time: 10:42:19AM

Agency Code: **537** Agency: **State Health Services, Department of**

Description and Justification for Continuation/Consequences of Abolishing

The Texas Radiation Advisory Board (TRAB) aids the Department of State Health Services (DSHS) by providing valuable experience and technical expertise to assist in rule making and in formulating regulatory and consumer policies such as statements on food irradiation, emergency precautions for radiation accidents, and other medical issues. The quarterly TRAB meetings benefit the State and DSHS by assuring that the latest best practices in radiation safety are used to maintain radiation exposure 'as low as reasonably achievable' (ALARA) for radiation applications in medicine, industry, academia, and research and development.

Abolishment of TRAB would diminish access to the current Board's expertise. Over time, the timely access and focus on the application of the best radiation safety practices and ALARA concepts could be diminished in radiation applications throughout Texas. This could lead to an increase in higher radiation exposures with commensurate potential health risks.

6.F.a. Advisory Committee Supporting Schedule ~ Part A

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/9/2020
Time: 10:42:19AM

Agency Code: 537 Agency: State Health Services, Department of

PREPAREDNESS COORDINATING COUNCIL

Statutory Authorization: Health and Safety Code §1001.035
Number of Members: 18
Committee Status: Ongoing
Date Created: 2/6/2003
Date to Be Abolished: N/A
Strategy (Strategies): 1-1-1 PUBLIC HEALTH PREP. & COORD. SVCS

Advisory Committee Costs	Expended Exp 2019	Estimated Est 2020	Budgeted Bud 2021	Requested BL 2022	Requested BL 2023
Committee Members Direct Expenses					
TRAVEL	\$0	\$1,000	\$2,000	\$2,000	\$2,000
Other Expenditures in Support of Committee Activities					
PERSONNEL (.10 FTE)	6,675	6,675	6,675	6,675	6,675
OTHER OPERATING	43,781	75,214	75,214	75,214	75,214
Total, Committee Expenditures	\$50,456	\$82,889	\$83,889	\$83,889	\$83,889
Method of Financing					
Federal Funds	\$50,456	\$82,889	\$83,889	\$83,889	\$83,889
Total, Method of Financing	\$50,456	\$82,889	\$83,889	\$83,889	\$83,889
Meetings Per Fiscal Year	4	3	4	4	4

Agency Code: 537 Agency: State Health Services, Department of

Description and Justification for Continuation/Consequences of Abolishing

The purpose of the Preparedness Coordinating Council (PCC) is to advise and assist the Department of State Health Services (DSHS) as a multidisciplinary strategic review forum concerning topics related to preparedness, response, recovery, and mitigation activities in Texas at the state level as they pertain to Emergency Support Function (ESF) - 8 (Public Health and Medical). The committee provides a forum for external stakeholders to solicit input from and provide input to DSHS; allows DSHS to bring topics to members and obtain advice; and a provides way to share information with stakeholder/member organizations.

If the committee were abolished, DSHS would lose the ability to routinely obtain input from multidisciplinary members and make informed decisions to develop effective plans, processes and procedures prior to implementation. If abolished, DSHS would lose federal funds as the PCC is a federal grant requirement. The forum has resulted in building relationships and developing trust with committee members and the organizations they represent.

6.F.a. Advisory Committee Supporting Schedule ~ Part A

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/9/2020
Time: 10:42:19AM

Agency Code: 537 Agency: State Health Services, Department of

TEXAS HIV MEDICATION ADVISORY COMMITTEE

Statutory Authorization: Health and Safety Code §85.271
Number of Members: 11
Committee Status: Ongoing
Date Created: 9/1/2011
Date to Be Abolished: 8/1/2030
Strategy (Strategies): 1-2-2 HIV/STD PREVENTION

Advisory Committee Costs	Expended Exp 2019	Estimated Est 2020	Budgeted Bud 2021	Requested BL 2022	Requested BL 2023
Committee Members Direct Expenses					
TRAVEL	\$2,200	\$1,100	\$2,200	\$2,200	\$2,200
Total, Committee Expenditures	\$2,200	\$1,100	\$2,200	\$2,200	\$2,200
Method of Financing					
GR For HIV Services	\$2,200	\$1,100	\$2,200	\$2,200	\$2,200
Total, Method of Financing	\$2,200	\$1,100	\$2,200	\$2,200	\$2,200
Meetings Per Fiscal Year	4	3	4	4	4

Agency Code: 537 Agency: State Health Services, Department of

Description and Justification for Continuation/Consequences of Abolishing

The Texas HIV Medication Advisory committee (MAC) makes recommendations to the Department of State Health Services Commissioner for the addition or deletion of medications to the Texas HIV Medication Program (THMP) formulary. The science and practice associated with the effective use of HIV treatment medications changes frequently. It is critical that the THMP maintain appropriate formularies, and program policies and procedures to ensure uninterrupted access to maximize effective therapies to program clients. Therefore, an advisory committee that contains the perspectives and expertise of physicians (particularly those with experience treating patients living with HIV), administrators, pharmacists, and affected community members is necessary. The members serve as educational resources and promoters of the program for their communities regarding the THMP.

If the MAC is abolished, the THMP would be severely impacted by the lack of its guidance and expertise on the HIV medication formulary. This committee carefully considers the merits of formulary additions and provides invaluable advice on prior authorizations and other procedural requirements. It also provides the THMP with guidance on how to balance the need for increased access to a variety of treatments with the need to manage limited resources.

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Agency Code: 537 Agency: State Health Services, Department of

TEXAS COUNCIL ON ALZHEIMER'S DISEASE

Statutory Authorization: Health and Safety Code §101.001
Number of Members: 15
Committee Status: Ongoing
Date Created: 09/01/1989
Date to Be Abolished: N/A
Strategy (Strategies): 1-3-1 CHRONIC DISEASE PREVENTION

Advisory Committee Costs	Expended Exp 2019	Estimated Est 2020	Budgeted Bud 2021	Requested BL 2022	Requested BL 2023
Committee Members Direct Expenses					
TRAVEL	\$1,339	\$5,000	\$5,000	\$6,000	\$6,000
Other Expenditures in Support of Committee Activities					
PERSONNEL (1.25 FTE)	69,363	69,789	69,789	69,789	69,789
OTHER OPERATING COSTS	445	10,000	10,000	10,000	10,000
Total, Committee Expenditures	\$71,147	\$84,789	\$84,789	\$85,789	\$85,789
Method of Financing					
General Revenue Fund	\$71,147	\$84,789	\$84,789	\$85,789	\$85,789
Total, Method of Financing	\$71,147	\$84,789	\$84,789	\$85,789	\$85,789
Meetings Per Fiscal Year	2	2	2	2	2

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Agency Code: **537** Agency: **State Health Services, Department of**

Description and Justification for Continuation/Consequences of Abolishing

The Council advises DSHS and recommends needed action for the benefit of persons with Alzheimer's disease and related disorders and for their caregivers; coordinates public and private family support networking systems for primary family caregivers; facilitates coordination of state agency services and activities related to persons with Alzheimer's disease; and disseminates information on services and related activities for persons with Alzheimer's disease and related disorders. The council submits a biennial report which includes recommendations highlighting priority issues for Alzheimer's and suggestions for addressing them statewide. The report includes updates on Texas Alzheimer's Research and Care Consortium (TARCC) research. As mandated, the council offers recommendations for state appropriated funds to TARCC. TARCC advances research efforts in Texas that lead to better diagnosis, treatment and prevention of Alzheimer's.

The Council serves a vital role in advising DSHS on key issues related to Alzheimer's disease by advocating for those living with Alzheimer's or other dementias and their caregivers.

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Agency Code: 537 Agency: State Health Services, Department of

TEXAS COUNCIL ON CARDIOVASCULAR DISEASE AND STROKE

Statutory Authorization: Health and Safety Code §93.001
Number of Members: 14
Committee Status: Ongoing
Date Created: 09/01/1999
Date to Be Abolished: N/A
Strategy (Strategies): 1-3-1 CHRONIC DISEASE PREVENTION

Advisory Committee Costs	Expended Exp 2019	Estimated Est 2020	Budgeted Bud 2021	Requested BL 2022	Requested BL 2023
Committee Members Direct Expenses					
TRAVEL	\$4,035	\$8,000	\$10,000	\$10,000	\$10,000
Other Expenditures in Support of Committee Activities					
PERSONNEL (.25 FTE)	11,289	11,386	11,386	11,386	11,386
OTHER OPERATING COSTS	350	4,000	4,710	4,710	4,710
Total, Committee Expenditures	\$15,674	\$23,386	\$26,096	\$26,096	\$26,096
Method of Financing					
General Revenue Fund	\$15,674	\$23,386	\$26,096	\$26,096	\$26,096
Total, Method of Financing	\$15,674	\$23,386	\$26,096	\$26,096	\$26,096
Meetings Per Fiscal Year	4	3	4	4	4

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Agency Code: **537** Agency: **State Health Services, Department of**

Description and Justification for Continuation/Consequences of Abolishing

The Council members recommended a list of heart attack and stroke data elements to be included in the Heart Attack and Stroke Data Collection Initiative. The Texas Heart Attack and Stroke Data Collection initiative has increased awareness of secondary prevention of heart disease and stroke. The collection and analysis of the data has identified areas of needed improvement of the heart attack and stroke system of care across the state. Department of State Health Services (DSHS) has also used the data to identify comorbidities of heart attack and stroke and to inform activities of several other program areas, including diabetes, obesity and tobacco prevention. DSHS developed the Texas Plan to Reduce Cardiovascular Disease and Stroke (Plan) in collaboration with the Council and other partners. The Plan provides a set of goals and strategies for addressing heart disease and stroke in Texas through a coordinated multi -sectoral approach. DSHS and the State benefit from collaborating with partners across the state to address heart disease and stroke through efficient leveraging of resources . The Council has been integral to increasing the awareness of heart disease and stroke, and they have helped secure increases in funding and personnel needed to expand and carry out heart disease and stroke prevention activities, collect data, and better ensure timely treatment of heart attack and strokes in Texas.

If abolished, the impact would be a loss of expertise and advocates for heart disease and stroke prevention and treatment in Texas. In the long-term, this could hinder progress in improving health outcomes for heart disease and stroke.

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Agency Code: **537** Agency: **State Health Services, Department of**

NEWBORN SCREENING ADVISORY COMMITTEE

Statutory Authorization: Health and Safety Code §33.017
Number of Members: 13
Committee Status: Ongoing
Date Created: 9/1/2009
Date to Be Abolished: N/A
Strategy (Strategies): 2-1-2 CHILDREN WITH SPECIAL NEEDS

Advisory Committee Costs	Expended Exp 2019	Estimated Est 2020	Budgeted Bud 2021	Requested BL 2022	Requested BL 2023
Committee Members Direct Expenses					
TRAVEL	\$0	\$0	\$0	\$3,250	\$3,250
Other Expenditures in Support of Committee Activities					
PERSONNEL (.40 FTE)	18,524	18,524	18,766	18,766	19,006
Total, Committee Expenditures	\$18,524	\$18,524	\$18,766	\$22,016	\$22,256
Method of Financing					
GR For Mat & Child Health	\$18,524	\$18,524	\$18,766	\$22,016	\$22,256
Total, Method of Financing	\$18,524	\$18,524	\$18,766	\$22,016	\$22,256
Meetings Per Fiscal Year	4	3	4	4	4

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Agency Code: **537** Agency: **State Health Services, Department of**

Description and Justification for Continuation/Consequences of Abolishing

The Newborn Screening Advisory Committee (committee) includes important and relevant external stakeholders that participate in the many aspects of newborn screening throughout the state. Membership includes: physicians specializing in neonatal-perinatal medicine; persons with or parents of children affected by conditions screened for by the program; hospital representatives; and medical providers involved in the delivery of newborn screening services, follow-up, or treatment. The committee's recommendations to the department have been invaluable and very supportive of the Newborn Screening program. The recommendation for permanent funding for the program was instrumental in the 86th Legislature's creation of the newborn screening preservation account and implementation of screening for X-ALD in 2019.

The department is diligent in soliciting membership from all geographic locations in the state in an effort to include representation from historically underserved areas. Funding for travel to attend a minimum of one in-person committee meeting for all members will support the department's efforts for statewide representation. The Committee specifically requested that if no funding can be supported then at a minimum, allow travel reimbursement for public/ parent representatives.

If abolished, the diverse representation of the newborn screening community would not be readily available to consider, evaluate and make recommendations to the program processes aiming to reduce the impact of genetic conditions on the lives of newborns and their families.

Stakeholder groups, including Texas Medical Association, Texas Pediatric Society, Texas Hearing Association and the March of Dimes have been supportive of the Committee and attend Committee meetings. Parents advocating for new conditions not currently screened use the Committee as a forum to raise awareness of NBS in Texas.

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Agency Code: 537 Agency: State Health Services, Department of

PUBLIC HEALTH FUNDING AND POLICY COMMITTEE

Statutory Authorization: Health and Safety Code §117.051
Number of Members: 9
Committee Status: Ongoing
Date Created: 9/01/2011
Date to Be Abolished: 9/1/2027
Strategy (Strategies): 1-1-1 PUBLIC HEALTH PREP. & COORD. SVCS

Advisory Committee Costs	Expended Exp 2019	Estimated Est 2020	Budgeted Bud 2021	Requested BL 2022	Requested BL 2023
Other Expenditures in Support of Committee Activities					
PERSONNEL (.6 FTE)	\$32,004	\$32,866	\$32,866	\$32,866	\$32,866
Total, Committee Expenditures	\$32,004	\$32,866	\$32,866	\$32,866	\$32,866
Method of Financing					
General Revenue Fund	\$32,004	\$32,866	\$32,866	\$32,866	\$32,866
Total, Method of Financing	\$32,004	\$32,866	\$32,866	\$32,866	\$32,866
Meetings Per Fiscal Year	7	4	7	7	7

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Agency Code: **537** Agency: **State Health Services, Department of**

Description and Justification for Continuation/Consequences of Abolishing

This committee is tasked with examining public health issues in Texas and providing recommendations on how to improve public health outcomes. This includes examination and evaluation of funding for programs, projects, and jurisdictions. Specific duties of the committee are:

- Define the core public health services a local health entity (LHE) should provide in a county or municipality;
- Evaluate public health in this state and identify initiatives for areas that need core public health functions;
- Identify all funding sources available for use by LHEs to perform core public health functions;
- Establish public health policy priorities for this state; and
- At least annually, make formal recommendations to the Department of State Health Services (DSHS).

This committee represents public health in Texas, and they provide input and recommendations to DSHS to improve the public health system in Texas.

If abolished there would be no formal process for local public health to make recommendations to improve the public health system.

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Agency Code: **537** Agency: **State Health Services, Department of**
TEXAS DIABETES COUNCIL

Statutory Authorization: Health and Safety Code §103.001
Number of Members: 16
Committee Status: Ongoing
Date Created: 9/1/1983
Date to Be Abolished: N/A
Strategy (Strategies): 1-3-1 CHRONIC DISEASE PREVENTION

Advisory Committee Costs	Expended Exp 2019	Estimated Est 2020	Budgeted Bud 2021	Requested BL 2022	Requested BL 2023
Committee Members Direct Expenses					
TRAVEL	\$9,821	\$11,250	\$19,200	\$19,200	\$19,200
Other Expenditures in Support of Committee Activities					
PERSONNEL (.9 FTE)	48,014	48,014	48,014	48,014	48,014
OTHER OPERATING COSTS	0	1,500	1,500	1,500	1,500
Total, Committee Expenditures	\$57,835	\$60,764	\$68,714	\$68,714	\$68,714
Method of Financing					
General Revenue Fund	\$57,835	\$60,764	\$68,714	\$68,714	\$68,714
Total, Method of Financing	\$57,835	\$60,764	\$68,714	\$68,714	\$68,714
Meetings Per Fiscal Year	4	3	4	4	4

Agency Code: 537 Agency: State Health Services, Department of

Description and Justification for Continuation/Consequences of Abolishing

The Texas Diabetes Council (TDC) coordinates state efforts to promote diabetes awareness and, prevention, and advise on public policy. In 1989, upon consultation with TDC, the Legislature appropriated funding to support development of a state plan for diabetes treatment, education, and training. TDC State Plan priorities and work concentrate on advancing diabetes-related policy, evaluating the impact of diabetes, promoting diabetes prevention programs, increasing diabetes awareness and education, and improving diabetes care and prevention of complications. By employing these strategies, the economic burden diabetes and its potential complications place on the State can be reduced.

In conjunction with developing each state plan described in Section 103.013, Health and Safety Code, the Council shall conduct a statewide assessment of existing programs for the prevention of diabetes and treatment of individuals with diabetes that are administered by the commission or a health and human services agency, as defined by Section 531.001, Government Code. Chapter 1358 of the Texas Insurance Code requires that the Commissioner, in consultation with the TDC, by rule shall adopt minimum standards for coverage provided to an enrollee with diabetes. Providing coverage to insurance enrollees with diabetes increases access to services, preventing costly complications.

Abolishment of the TDC would diminish access to subject matter experts to develop diabetes treatment guidelines and protocols.

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Agency Code: **537** Agency: **State Health Services, Department of**

GOVERNOR'S EMS/TRAUMA ADVISORY COUNCIL

Statutory Authorization: Health and Safety Code §773.012
Number of Members: 19
Committee Status: Ongoing
Date Created: 9/1/1999
Date to Be Abolished: N/A
Strategy (Strategies): 2-2-1 EMS AND TRAUMA CARE SYSTEMS

Advisory Committee Costs	Expended Exp 2019	Estimated Est 2020	Budgeted Bud 2021	Requested BL 2022	Requested BL 2023
Committee Members Direct Expenses					
TRAVEL	\$18,930	\$10,000	\$20,000	\$20,000	\$20,000
OTHER OPERATING COSTS	7,456	7,500	7,500	7,500	7,500
Other Expenditures in Support of Committee Activities					
TRAVEL	7,474	3,500	7,500	7,500	7,500
PERSONNEL (.35 FTE)	8,859	9,000	9,000	9,000	9,000
OTHER OPERATING COSTS	10,400	5,225	10,500	10,500	10,500
Total, Committee Expenditures	\$53,119	\$35,225	\$54,500	\$54,500	\$54,500
Method of Financing					
EMS, Trauma Facilities/Care Systems	\$53,119	\$35,225	\$54,500	\$54,500	\$54,500
Total, Method of Financing	\$53,119	\$35,225	\$54,500	\$54,500	\$54,500
Meetings Per Fiscal Year	4	4	4	4	4

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Agency Code: **537** Agency: **State Health Services, Department of**

Description and Justification for Continuation/Consequences of Abolishing

Governor's Emergency Medical Services and Trauma Advisory Council (GETAC) purpose is to advise the Department of State Health Services (DSHS) on rules regarding EMS and trauma systems in Texas, providing professional stakeholder input to DSHS on EMS regulation and overall strategies for improving trauma systems and emergency services across the state. DSHS benefits from the suggestions/recommendations of the currently practicing professionals within the respective fields of EMS and trauma care, and the public who are currently serving and participating in a robust GETAC process.

Discontinuance of GETAC would leave the state without an important professional body to review and recommend changes to rules and assess the need of EMS and trauma services in rural and frontier areas. It would also deprive Texans of a critical stakeholder body responsible for the development of strategic plans refining the educational requirements for certification and maintaining certification as EMS personnel and developing EMS and trauma services. This could result in an overall less effective emergency health care system.

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Agency Code: **537** Agency: **State Health Services, Department of**
STATEWIDE HEALTH COORDINATING COUNCIL

Statutory Authorization: Health and Safety Code §104.011
Number of Members: 17
Committee Status: Ongoing
Date Created: 9/1/1989
Date to Be Abolished: N/A
Strategy (Strategies): 1-1-5 HEALTH DATA AND STATISTICS

Advisory Committee Costs	Expended Exp 2019	Estimated Est 2020	Budgeted Bud 2021	Requested BL 2022	Requested BL 2023
Committee Members Direct Expenses					
TRAVEL	\$7,852	\$10,000	\$10,000	\$10,000	\$10,000
Other Expenditures in Support of Committee Activities					
PERSONNEL (.25 FTE)	7,279	18,197	7,279	18,197	7,279
Total, Committee Expenditures	\$15,131	\$28,197	\$17,279	\$28,197	\$17,279
Method of Financing					
General Revenue Fund	\$12,219	\$20,918	\$14,367	\$20,918	\$14,367
Emergency Mgmt Acct	2,912	7,279	2,912	7,279	2,912
Total, Method of Financing	\$15,131	\$28,197	\$17,279	\$28,197	\$17,279
Meetings Per Fiscal Year	3	3	3	3	3

Agency Code: 537 Agency: State Health Services, Department of

Description and Justification for Continuation/Consequences of Abolishing

The Statewide Health Coordinating Council (SHCC) provides the Department of State Health Services (DSHS) with the valuable experience and technical expertise necessary to identify major statewide health concerns and assess the state's health resources, including the health workforce, for different areas and populations. The SHCC collaborates with DSHS, the Health and Human Services Commission and other stakeholders on the state health plan. The state health plan is produced every six years and is revised and updated every two years. This plan proposes strategies for improving health care delivery, incorporating information technology into the delivery system, and engaging Texas' colleges and universities in the provision of health services. The SHCC also provides guidance to the Health Professions Resource Center, the Texas Center for Nursing Workforce Studies, and the Nursing Advisory Committee. Through the state health plan, the SHCC provides the Legislature with information and policy recommendations for addressing Texas health issues, as described in its mandate. All expenses for the SHCC are paid by DSHS; no funds are appropriated or provided by other agencies.

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MATERNAL MORTALITY AND MORBIDITY REVIEW COMMITTEE

Statutory Authorization: Health and Safety Code §34.002
Number of Members: 17
Committee Status: Ongoing
Date Created: 9/01/2013
Date to Be Abolished: 9/1/2027
Strategy (Strategies): 2-1-1 MATERNAL AND CHILD HEALTH

Advisory Committee Costs	Expended Exp 2019	Estimated Est 2020	Budgeted Bud 2021	Requested BL 2022	Requested BL 2023
Other Expenditures in Support of Committee Activities					
TRAVEL	\$2,546	\$3,911	\$5,028	\$5,028	\$5,028
PERSONNEL (3 FTE)	109,993	145,613	210,480	210,480	210,480
OTHER OPERATING COSTS	406,975	656,332	650,336	650,336	650,336
Total, Committee Expenditures	\$519,514	\$805,856	\$865,844	\$865,844	\$865,844
Method of Financing					
Federal Funds	\$404,939	\$762,989	\$792,358	\$792,358	\$792,358
GR For Mat & Child Health	114,575	42,867	73,486	73,486	73,486
Total, Method of Financing	\$519,514	\$805,856	\$865,844	\$865,844	\$865,844
Meetings Per Fiscal Year	4	4	4	4	4

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Description and Justification for Continuation/Consequences of Abolishing

The Maternal Mortality and Morbidity Review Committee (MMMRC), is charged to:

- Study and review cases of pregnancy-related deaths, and trends in severe maternal morbidity;
- Determine the feasibility of the review committee studying cases of severe maternal morbidity; and
- Make recommendations to help reduce the incidence of pregnancy-related deaths and severe maternal morbidity in this state

The MMMRC analyzes aggregate data of severe maternal morbidity and mortality to identify trends. The MMMRC uses findings from statewide trend analyses and case reviews to ascertain the cause(s) of maternal deaths, review the systemic factors associated with them, and develop and promote targeted strategies for prevention, risk reduction, and system improvement. The MMMRC is required to submit a biennial report to the Texas Legislature with the MMMRC's findings and recommendations to prevent maternal mortality and severe maternal morbidity in Texas.

During the 85th Legislative Session, legislation passed that extended MMMRC until 2023, and directed MMMRC & DSHS to implement maternal safety initiatives and submit a report detailing the status of the implementation and additional resource needs to the Executive Commissioner of the Health and Human Services Commission.

If abolished, the MMMRC could not continue studying maternal morbidity and mortality causes and make recommendations. These findings and recommendations are the basis for many of the maternal health and safety programming and initiatives throughout the state.

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Agency Code: 537 Agency: State Health Services, Department of

STATE CHILD FATALITY REVIEW TEAM COMMITTEE

Statutory Authorization: Family Code §264.501
Number of Members: 25
Committee Status: Ongoing
Date Created: 9/1/1995
Date to Be Abolished: N/A
Strategy (Strategies): 2-1-1 MATERNAL AND CHILD HEALTH

Advisory Committee Costs	Expended Exp 2019	Estimated Est 2020	Budgeted Bud 2021	Requested BL 2022	Requested BL 2023
Committee Members Direct Expenses					
TRAVEL	\$5,415	\$3,000	\$5,415	\$5,415	\$5,415
Other Expenditures in Support of Committee Activities					
TRAVEL	0	0	3,000	3,000	3,000
PERSONNEL (1.2 FTE)	49,774	69,236	87,193	87,433	87,433
OTHER OPERATING COSTS	0	1,000	1,000	1,000	1,000
Total, Committee Expenditures	\$55,189	\$73,236	\$96,608	\$96,848	\$96,848
Method of Financing					
Federal Funds	\$5,415	\$65,622	\$84,702	\$84,942	\$84,942
GR For Mat & Child Health	49,774	7,614	11,906	11,906	11,906
Total, Method of Financing	\$55,189	\$73,236	\$96,608	\$96,848	\$96,848
Meetings Per Fiscal Year	4	3	4	4	4

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Description and Justification for Continuation/Consequences of Abolishing

State Child Fatality Review Team (SCFRT) provides a better understanding of child deaths through multidisciplinary review on the local level. Data is collected and analyzed to best understand risks to children. The SCFRT members are subject matter experts from law enforcement, the medical community, Child Protective Services, child advocacy organizations, the court system, the behavioral health community, and more. These subject matter experts provide knowledge and proficiency outside of the public health realm and complement the Department of State Health Services' expertise on the team.

If abolished, the review team would not be able to review cases of child fatality to develop an understanding of the causes and incidence of child deaths in Texas or identify procedures to reduce the number of preventable child deaths. This could result in an increase in child deaths throughout the state of Texas.

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HEALTHCARE SAFETY ADVISORY COMMITTEE

Statutory Authorization: Texas Administrative Code §200.40
Number of Members: 13
Committee Status: Ongoing
Date Created: 6/26/2016
Date to Be Abolished: 9/1/2020
Strategy (Strategies): 1-2-3 INFECTIOUS DISEASE PREV/EPI/SURV

Advisory Committee Costs	Expended Exp 2019	Estimated Est 2020	Budgeted Bud 2021	Requested BL 2022	Requested BL 2023
Committee Members Direct Expenses					
TRAVEL	\$2,000	\$2,000	\$0	\$0	\$0
Other Expenditures in Support of Committee Activities					
TRAVEL	2,000	2,000	0	0	0
PERSONNEL (.14 FTE)	12,500	12,500	0	0	0
OTHER OPERATING COSTS	100	100	0	0	0
Total, Committee Expenditures	\$16,600	\$16,600	\$0	\$0	\$0
Method of Financing					
General Revenue Fund	\$16,600	\$16,600	\$0	\$0	\$0
Total, Method of Financing	\$16,600	\$16,600	\$0	\$0	\$0
Meetings Per Fiscal Year	2	2	0	0	0

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Agency Code: **537** Agency: **State Health Services, Department of**

Description and Justification for Continuation/Consequences of Abolishing

The Healthcare Safety Advisory Committee serves a critical role to obtain stakeholder feedback about emerging issues related to healthcare-associated infections, preventable adverse events, multidrug-resistant organisms, antibiotic susceptibility, and healthcare worker and patient safety in hospitals, ambulatory surgical centers, and long-term care facilities. Its members represent a vast array of healthcare professionals, including infection prevention and control professionals, healthcare safety professionals, board-certified physicians, healthcare facility administrators, a licensed pharmacist, and a department employee representing the licensing of hospitals or ambulatory surgical centers.

DSHS plans to proceed with the abolishment date of September 1, 2020. The Healthcare Safety Advisory Committee will be reinvented as a working group to allow for more flexibility for members and stakeholders after September 2020.

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Agency Code: 537 Agency: State Health Services, Department of

MEDICAL ADVISORY BOARD

Statutory Authorization: Health and Safety Code §12.092
Number of Members: 10
Committee Status: Ongoing
Date Created: 9/1/1995
Date to Be Abolished: N/A
Strategy (Strategies): 2-2-1 EMS AND TRAUMA CARE SYSTEMS

Advisory Committee Costs	Expended Exp 2019	Estimated Est 2020	Budgeted Bud 2021	Requested BL 2022	Requested BL 2023
Committee Members Direct Expenses					
OTHER OPERATING COSTS	\$12,723	\$14,500	\$14,500	\$14,500	\$14,500
Other Expenditures in Support of Committee Activities					
PERSONNEL (2.15 FTE)	58,345	102,785	102,785	102,785	102,785
OTHER OPERATING COSTS	0	200	200	200	200
Total, Committee Expenditures	\$71,068	\$117,485	\$117,485	\$117,485	\$117,485
Method of Financing					
General Revenue Fund	\$70,140	\$117,485	\$117,485	\$117,485	\$117,485
Emergency Mgmt Acct	928	0	0	0	0
Total, Method of Financing	\$71,068	\$117,485	\$117,485	\$117,485	\$117,485
Meetings Per Fiscal Year	23	50	50	50	50

6.F.a. Advisory Committee Supporting Schedule ~ Part A

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/9/2020
Time: 10:42:19AM

Agency Code: **537** Agency: **State Health Services, Department of**

Description and Justification for Continuation/Consequences of Abolishing

The Medical Advisory Board assists the Department of Public Safety in making certain determinations regarding (1) an applicant for a driver's license or a license holder; or (2) an applicant for a holder of a private security commission or a license to carry a concealed handgun.

Abolishing this program would remove the Department of Public Safety's ability to assess and determine an applicant's ability to safely operate a motor vehicle or exercise sound judgement with respect to the proper use and storage of a handgun. The result could be an increase in the number of licenses issued to drivers or hand gun owners who would otherwise not have received driver licenses or hand gun licenses.

6.F.a. Advisory Committee Supporting Schedule ~ Part A

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/9/2020
Time: 10:42:19AM

Agency Code: 537 Agency: State Health Services, Department of

NURSING ADVISORY COMMITTEE

Statutory Authorization: Health and Safety Code §104.0155
Number of Members: 21
Committee Status: Ongoing
Date Created: 6/20/2003
Date to Be Abolished: N/A
Strategy (Strategies): 1-1-5 HEALTH DATA AND STATISTICS

Advisory Committee Costs	Expended Exp 2019	Estimated Est 2020	Budgeted Bud 2021	Requested BL 2022	Requested BL 2023
Other Expenditures in Support of Committee Activities					
PERSONNEL (0.1 FTE)	\$7,279	\$7,279	\$7,279	\$7,279	\$7,279
Total, Committee Expenditures	\$7,279	\$7,279	\$7,279	\$7,279	\$7,279
Method of Financing					
Interagency Contracts	\$7,279	\$7,279	\$7,279	\$7,279	\$7,279
Total, Method of Financing	\$7,279	\$7,279	\$7,279	\$7,279	\$7,279
Meetings Per Fiscal Year	3	3	3	3	3

6.F.a. Advisory Committee Supporting Schedule ~ Part A

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/9/2020
Time: 10:42:19AM

Agency Code: **537** Agency: **State Health Services, Department of**

Description and Justification for Continuation/Consequences of Abolishing

This committee provides guidance and direction to the Texas Center for Nursing Workforce Studies by reviewing policy matters on the collection of data and reports that relate to the nursing workforce, help develop priorities and an operations plan, and by reviewing reports and information before dissemination. This committee provides the agency with subject matter expertise and the perspective of state nursing leaders, which keeps the agency's work relevant and timely.

If this committee were abolished, DSHS would lack guidance and support from stakeholders and the nursing community would suffer the consequences of not having sufficient, quality data to make sound policy decisions.

6.F.a. Advisory Committee Supporting Schedule ~ Part A

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Date: 10/9/2020
Time: 10:42:19AM

Agency Code: 537 Agency: State Health Services, Department of

PROMOTOR(A) OR CHWT AND CERTIFICATION COMMITTEE

Statutory Authorization: Health and Safety Code §48.101
Number of Members: 9
Committee Status: Ongoing
Date Created: 9/1/2011
Date to Be Abolished: 8/31/2023
Strategy (Strategies): 2-1-1 MATERNAL AND CHILD HEALTH

Advisory Committee Costs	Expended Exp 2019	Estimated Est 2020	Budgeted Bud 2021	Requested BL 2022	Requested BL 2023
Committee Members Direct Expenses					
TRAVEL	\$1,339	\$3,750	\$5,000	\$5,000	\$5,000
Total, Committee Expenditures	\$1,339	\$3,750	\$5,000	\$5,000	\$5,000
Method of Financing					
Federal Funds	\$1,339	\$3,750	\$5,000	\$5,000	\$5,000
Total, Method of Financing	\$1,339	\$3,750	\$5,000	\$5,000	\$5,000
Meetings Per Fiscal Year	4	3	4	4	4

6.F.a. Advisory Committee Supporting Schedule ~ Part A

87th Regular Session, Agency Submission, Version 1
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Date: 10/9/2020
Time: 10:42:19AM

Agency Code: **537** Agency: **State Health Services, Department of**

Description and Justification for Continuation/Consequences of Abolishing

This committee advises the Department of State Health Services (DSHS) and the Health and Humans Services Commission (HHSC) on issues related to the review of applicants as sponsoring institutions, training instructors, or as promotor(a) or community health workers (CHW). Input from the Committee provides DSHS with a better understanding of factors impacting CHWs achieving certification and maintaining their certification, as well as meaningful employment opportunities as a result of their certification. The Committee provides recommendations to DSHS and HHSC on the implementation of standards, guidelines, and requirements adopted under the Health and Safety Code, Chapter 48, Subchapter C, relating to the training and regulation of persons working as CHWs as well as matters related to the employment and funding of CHWs. Through these recommendations, DSHS is better able to adjust program procedures and rules, resulting in better service to and retention of CHW clients and better health outcomes for Texans seeking and receiving services through CHWs. The certification process undertaken by Texas is ground breaking and serves as an example for other states.

If this Council is abolished, key multi-sector stakeholder input and perspectives on issues affecting the CHW workforce in Texas would be lost. This could result in less effective procedures for certifying CHWs, diminished opportunities to employ CHWs, and less effective response to address chronic disease, Zika, and other population-based diseases and conditions for which awareness, education and outreach to diverse populations is critical.

6.F.a. Advisory Committee Supporting Schedule ~ Part A

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Date: 10/9/2020
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Agency Code: **537** Agency: **State Health Services, Department of**

TEXAS SCHOOL HEALTH ADVISORY COMMITTEE

Statutory Authorization: Health and Safety Code 1001.0711
Number of Members: 20
Committee Status: Ongoing
Date Created: 6/17/2005
Date to Be Abolished: N/A
Strategy (Strategies): 2-1-1 MATERNAL AND CHILD HEALTH

Advisory Committee Costs	Expended Exp 2019	Estimated Est 2020	Budgeted Bud 2021	Requested BL 2022	Requested BL 2023
Committee Members Direct Expenses					
TRAVEL	\$0	\$5,000	\$5,000	\$5,000	\$5,000
Other Expenditures in Support of Committee Activities					
PERSONNEL (0.35 FTE)	20,257	24,687	25,000	25,000	25,000
OTHER OPERATING COSTS	200	1,500	1,500	1,500	1,500
Total, Committee Expenditures	\$20,457	\$31,187	\$31,500	\$31,500	\$31,500
Method of Financing					
Federal Funds	\$20,457	\$6,500	\$6,500	\$6,500	\$6,500
GR For Mat & Child Health	0	24,687	25,000	25,000	25,000
Total, Method of Financing	\$20,457	\$31,187	\$31,500	\$31,500	\$31,500
Meetings Per Fiscal Year	2	3	2	3	2

6.F.a. Advisory Committee Supporting Schedule ~ Part A

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Date: 10/9/2020
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Agency Code: **537** Agency: **State Health Services, Department of**

Description and Justification for Continuation/Consequences of Abolishing

The Texas School Health Advisory Committee (TSHAC) assists local school health advisory committees by developing tools, templates, and resources that are otherwise not available. The TSHAC is legislatively mandated to make recommendations on coordinated school health based on the state mandated physical fitness assessment. TSHAC assesses the effectiveness of coordinated health programs provided by school districts.

If TSHAC is abolished, key subject matter expertise on school health and safety issues could be significantly reduced. Local school health advisory councils would need to develop their own tools and resources. With local School Health Advisory Committees being made up of community stakeholders, they would not have access to the subject matter expertise that is currently provided through the TSHAC members.

6.F.a. Advisory Committee Supporting Schedule ~ Part A

87th Regular Session, Agency Submission, Version 1
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Date: 10/9/2020
Time: 10:42:19AM

Agency Code: 537 Agency: State Health Services, Department of

STOCK EPINEPHRINE ADVISORY COMMITTEE

Statutory Authorization: Education Code §38.202
Number of Members: 12
Committee Status: Ongoing
Date Created: 5/28/2015
Date to Be Abolished: N/A
Strategy (Strategies): 2-1-1 MATERNAL AND CHILD HEALTH

Advisory Committee Costs	Expended Exp 2019	Estimated Est 2020	Budgeted Bud 2021	Requested BL 2022	Requested BL 2023
Committee Members Direct Expenses					
TRAVEL	\$1,439	\$12,000	\$18,000	\$18,000	\$18,000
Other Expenditures in Support of Committee Activities					
PERSONNEL (0.3 FTE)	18,150	18,150	20,000	20,000	20,000
OTHER OPERATING COSTS	0	200	200	200	200
Total, Committee Expenditures	\$19,589	\$30,350	\$38,200	\$38,200	\$38,200
Method of Financing					
Federal Funds	\$1,439	\$12,000	\$18,200	\$18,200	\$18,200
GR For Mat & Child Health	18,150	18,350	20,000	20,000	20,000
Total, Method of Financing	\$19,589	\$30,350	\$38,200	\$38,200	\$38,200
Meetings Per Fiscal Year	1	2	2	2	2

6.F.a. Advisory Committee Supporting Schedule ~ Part A

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Agency Code: **537** Agency: **State Health Services, Department of**

Description and Justification for Continuation/Consequences of Abolishing

The purpose of the stock epinephrine advisory committee (SEAC) is to examine and review the administration of epinephrine auto-injectors to a person experiencing an anaphylactic reaction on a K-12 campuses and higher education campuses. The majority of members must be physicians with experience in treating anaphylaxis. The SEAC provides recommendations and input on training of school personnel. DSHS benefits by having experts available to assist in the development of tools and resources for school districts to utilize in planning for anaphylactic emergencies. The SEAC provides expertise on the latest science and evidence-based practices in treating life-threatening allergies. Committee members bring extensive knowledge and experience to DSHS in the prevention and treatment of anaphylaxis. This expertise is valuable to DSHS in the development of rules, resources, and tools for use by schools at every level.

If SEAC is abolished, key stakeholder input and perspectives on this student health and safety issue could be significantly reduced. DSHS would have to hire consultants with expertise in anaphylaxis treatment to assist in developing the rules and materials for school districts.

6.F.a. Advisory Committee Supporting Schedule ~ Part A

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Date: 10/9/2020
Time: 10:42:19AM

Agency Code: 537 Agency: State Health Services, Department of

TASK FORCE OF BORDER HEALTH OFFICIALS

Statutory Authorization: Health and Safety Code §120
Number of Members: 12
Committee Status: Ongoing
Date Created: 9/1/2017
Date to Be Abolished: 9/1/2029
Strategy (Strategies): 1-1-4 BORDER HEALTH AND COLONIAS

Advisory Committee Costs	Expended Exp 2019	Estimated Est 2020	Budgeted Bud 2021	Requested BL 2022	Requested BL 2023
Other Expenditures in Support of Committee Activities					
PERSONNEL (0.2 FTE)	\$11,433	\$2,858	\$11,433	\$11,433	\$11,433
Total, Committee Expenditures	\$11,433	\$2,858	\$11,433	\$11,433	\$11,433
Method of Financing					
General Revenue Fund	\$11,433	\$2,858	\$11,433	\$11,433	\$11,433
Total, Method of Financing	\$11,433	\$2,858	\$11,433	\$11,433	\$11,433
Meetings Per Fiscal Year	4	1	4	4	4

6.F.a. Advisory Committee Supporting Schedule ~ Part A

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Date: 10/9/2020
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Agency Code: **537** Agency: **State Health Services, Department of**

Description and Justification for Continuation/Consequences of Abolishing

Texas Health and Safety Code Section 120 establishes the Task Force of Border Health Officials (Task Force) to advise the Department of State Health Services (DSHS) related to health problems, conditions, challenges, and needs of the population in the border region. The Task Force was established as an advisory body to address public health issues that affect residents living in the Texas-Mexico border region. The Task Force is specifically charged with advising DSHS on major border health priorities, including access to health care services, public health infrastructure, disease surveillance, disease control and prevention, and collaboration with local, regional and state officials on both sides of the border. The Texas border is considered one of the busiest international boundaries in the world, with a current population of approximately 2.8 million on the Texas side. Most border residents are Latino/Hispanic (87.3 percent), compared to only 34.7 percent of

Texas non-border residents. The Texas border region is characterized by high rates of poverty; 25.3 percent of the Texas border population is in poverty and low levels of health insurance coverage; 35.1 percent of border adults ages 18-64 have no health insurance coverage. The Texas border is disproportionately affected by obesity, diabetes mellitus, certain contagious diseases including tuberculosis, and additional public health concerns. The Texas border faces multiple challenges including limited access to primary, preventative, and specialty care.

The abolishment of the Task Force would diminish collaboration between border health officials and reduce access to subject matter expertise which informs the department on major border health priorities.

6.F.a. Advisory Committee Supporting Schedule ~ Part A

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Date: 10/9/2020
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Agency Code: 537 Agency: State Health Services, Department of

TASK FORCE ON INFECTIOUS DISEASE PREPAREDNESS AND RESPONSE

Statutory Authorization: HSC Ch.81 Subchapter J
Number of Members: 29
Committee Status: Ongoing
Date Created: 6/19/2015
Date to Be Abolished: N/A
Strategy (Strategies): 1-2-3 INFECTIOUS DISEASE PREV/EPI/SURV

Advisory Committee Costs	Expended Exp 2019	Estimated Est 2020	Budgeted Bud 2021	Requested BL 2022	Requested BL 2023
Other Expenditures in Support of Committee Activities					
PERSONNEL (0.25 FTE)	\$12,500	\$12,500	\$12,500	\$12,500	\$12,500
OTHER OPERATING COSTS	100	100	100	100	100
Total, Committee Expenditures	\$12,600	\$12,600	\$12,600	\$12,600	\$12,600
Method of Financing					
General Revenue Fund	\$12,600	\$12,600	\$12,600	\$12,600	\$12,600
Total, Method of Financing	\$12,600	\$12,600	\$12,600	\$12,600	\$12,600
Meetings Per Fiscal Year	0	2	3	3	3

6.F.a. Advisory Committee Supporting Schedule ~ Part A

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Agency Code: **537** Agency: **State Health Services, Department of**

Description and Justification for Continuation/Consequences of Abolishing

The Task Force on Infectious Disease Preparedness and Response is a statutorily required advisory panel to the Governor . It provides expert, evidence-based assessments, protocols, and recommendations related to state responses to infectious diseases, including Ebola, and serves as a reliable and transparent source of information and education for Texas leadership and citizens. Through the Task Force, the Department of State Health Services gains expertise from the medical community, researchers, academia, local health authorities, emergency medical services, county judges, relevant state agencies, and other subject matter experts. The Task Force may make written reports on its findings and recommendations, including legislative recommendations, to the Governor and legislature.

If abolished, feedback from the vast array of entities involved in the Task Force would not be as readily attainable, and members would not be able to learn from each other's experiences and determine how to best protect the public during times of infectious disease outbreak.

6.F.a. Advisory Committee Supporting Schedule ~ Part A

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Date: 10/9/2020
Time: 10:42:19AM

Agency Code: 537 Agency: State Health Services, Department of

FOOD ALLERGY AD HOC COMMITTEE

Statutory Authorization: Texas Ed. Code, Chapter 38, Sec. 38.0152
Number of Members: 16
Committee Status: New
Date Created: 5/28/2019
Date to Be Abolished: N/A
Strategy (Strategies): 1-3-1 CHRONIC DISEASE PREVENTION

Advisory Committee Costs	Expended Exp 2019	Estimated Est 2020	Budgeted Bud 2021	Requested BL 2022	Requested BL 2023
Committee Members Direct Expenses					
TRAVEL	\$0	\$9,000	\$0	\$0	\$9,000
Other Expenditures in Support of Committee Activities					
PERSONNEL	0	0	0	0	10,000
OTHER OPERATING COSTS	0	200	0	0	200
Total, Committee Expenditures	\$0	\$9,200	\$0	\$0	\$19,200
Method of Financing					
General Revenue Fund	\$0	\$9,200	\$0	\$0	\$19,200
Total, Method of Financing	\$0	\$9,200	\$0	\$0	\$19,200
Meetings Per Fiscal Year	0	1	0	0	1

6.F.a. Advisory Committee Supporting Schedule ~ Part A

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Agency Code: **537** Agency: **State Health Services, Department of**

Description and Justification for Continuation/Consequences of Abolishing

The Food Allergy Ad Hoc Committee (FAAC) was legislatively mandated in SB 869 (86th Legislature) to consult with the commissioner on updating the current food allergy guidelines to incorporate and specifically reference any new food allergy management best practices and treatments, including new methods to reduce the risk of allergic reactions. The FAAC will help in providing suggestions to assist schools in preventing and managing food allergies in the school setting. The FAAC is required to meet once every three years. If abolished, the food allergy guidelines would be updated utilizing the expertise of the Stock Epinephrine Advisory Committee and the Texas School Health Advisory Committee. These two committees would review and assist in updating the guidelines. In addition, DSHS would post drafts of the guidelines for public comments before the final guidelines were approved.

6.F.a. Advisory Committee Supporting Schedule ~ Part A

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Agency Code: **537** Agency: **State Health Services, Department of**

SICKLE CELL TASK FORCE

Statutory Authorization: Health and Safety Code §50.001
Number of Members: 7
Committee Status: New
Date Created: 9/1/2019
Date to Be Abolished: N/A
Strategy (Strategies): 2-1-2 CHILDREN WITH SPECIAL NEEDS

Advisory Committee Costs	Expended Exp 2019	Estimated Est 2020	Budgeted Bud 2021	Requested BL 2022	Requested BL 2023
Committee Members Direct Expenses					
TRAVEL	\$0	\$0	\$0	\$1,750	\$1,750
Other Expenditures in Support of Committee Activities					
PERSONNEL (.4 FTE)	0	0	0	18,766	19,006
Total, Committee Expenditures	\$0	\$0	\$0	\$20,516	\$20,756
Method of Financing					
GR For Mat & Child Health	\$0	\$0	\$0	\$20,516	\$20,756
Total, Method of Financing	\$0	\$0	\$0	\$20,516	\$20,756
Meetings Per Fiscal Year	0	4	4	4	4

6.F.a. Advisory Committee Supporting Schedule ~ Part A

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Date: 10/9/2020
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Agency Code: **537** Agency: **State Health Services, Department of**

Description and Justification for Continuation/Consequences of Abolishing

Following the final report published by the Sickle Cell Advisory Committee and the committee's subsequent dissolution in 2018, House Bill 3405, 86th Legislature, Regular Session, 2019, created the sickle cell task force. The task force is charged with raising awareness of Sickle Cell Disease (SCD), and carrying out recommendations made in the sickle cell advisory committee's final report as directed by the executive commissioner of the Health and Human Services Commission. The administrative duties to support the task force were delegated to the Department of State Health Services. If abolished, the task force would be unable to carry out the remaining recommendations.

The department is diligent in soliciting membership from all geographic locations in the state in an effort to include representation from historically underserved areas. Funding for travel to attend a minimum of one in-person committee meeting for all members will support the department's efforts for statewide representation.

6.F.b. Advisory Committee Supporting Schedule ~ Part B

87th Regular Session, Agency Submission, Version 1
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Date: **10/9/2020**
Time: **10:42:21AM**

Agency Code: **537** Agency: **State Health Services, Department of**

ADVISORY COMMITTEES THAT SHOULD BE ABOLISHED/CONSOLIDATED

INTERAGENCY OBESITY COUNCIL

Reasons for Abolishing

The Inter-agency Obesity Council (IOC) was abolished during the 86th Legislative Session when Health and Safety Code, Chapter 114 was repealed

6.F.b. Advisory Committee Supporting Schedule ~ Part B

87th Regular Session, Agency Submission, Version 1
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Date: **10/9/2020**
Time: **10:42:21AM**

Agency Code: **537** Agency: **State Health Services, Department of**

ADVISORY COMMITTEES THAT SHOULD BE ABOLISHED/CONSOLIDATED

HEALTHCARE SAFETY ADVISORY COMMITTEE

Reasons for Abolishing

The Healthcare Safety Advisory Committee serves a critical role to obtain stakeholder feedback about emerging issues related to healthcare-associated infections, preventable adverse events, multidrug-resistant organisms, antibiotic susceptibility, and healthcare worker and patient safety in hospitals, ambulatory surgical centers, and long-term care facilities. Its members represent a vast array of healthcare professionals, including infection prevention and control professionals, healthcare safety professionals, board-certified physicians, healthcare facility administrators, a licensed pharmacist, and a department employee representing the licensing of hospitals or ambulatory surgical centers.

DSHS plans to proceed with the abolishment date of September 1, 2020. The Healthcare Safety Advisory Committee will be reinvented as a working group to allow for more flexibility for members and stakeholders after September 2020.

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART A - TERRORISM

DATE: 10/9/2020
TIME: 10:42:22AM

87th Regular Session, Agency Submission, Version 1
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Agency code: **537** Agency name: **State Health Services**

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	\$8,028,480	\$9,280,567	\$9,326,970	\$9,326,970	\$9,326,970
1002	OTHER PERSONNEL COSTS	\$321,139	\$371,223	\$373,079	\$373,079	\$373,079
2001	PROFESSIONAL FEES AND SERVICES	\$977,431	\$593,573	\$252,931	\$252,931	\$252,931
2002	FUELS AND LUBRICANTS	\$16,345	\$16,835	\$16,852	\$16,869	\$16,869
2003	CONSUMABLE SUPPLIES	\$42,933	\$45,938	\$45,984	\$46,030	\$46,030
2004	UTILITIES	\$150,034	\$160,536	\$60,697	\$60,758	\$60,758
2005	TRAVEL	\$382,402	\$409,170	\$209,579	\$209,789	\$209,789
2006	RENT - BUILDING	\$273,319	\$278,785	\$79,064	\$79,143	\$79,143
2007	RENT - MACHINE AND OTHER	\$15,490	\$17,039	\$17,056	\$17,073	\$17,073
2009	OTHER OPERATING EXPENSE	\$5,658,409	\$4,215,234	\$331,263	\$330,833	\$330,833
4000	GRANTS	\$32,153,339	\$42,029,796	\$26,459,404	\$26,459,404	\$26,459,404
5000	CAPITAL EXPENDITURES	\$22,425	\$335,266	\$0	\$0	\$0
TOTAL, OBJECTS OF EXPENSE		\$48,041,746	\$57,753,962	\$37,172,879	\$37,172,879	\$37,172,879
METHOD OF FINANCING						
555	Federal Funds					
	CFDA 93.069.000, Public Health Emergency Preparednes	\$0	\$0	\$26,509,025	\$26,509,025	\$26,509,025
	CFDA 93.074.001, Ntl Bioterroism Hospital Prep. Prog	\$15,289,727	\$0	\$0	\$0	\$0
	CFDA 93.074.002, Public Hlth Emergency Preparedness	\$32,752,019	\$42,214,604	\$0	\$0	\$0
	CFDA 93.889.000, Bioterrorism Hospital Preparedness	\$0	\$15,539,358	\$10,663,854	\$10,663,854	\$10,663,854
	Subtotal, MOF (Federal Funds)	\$48,041,746	\$57,753,962	\$37,172,879	\$37,172,879	\$37,172,879
TOTAL, METHOD OF FINANCE		\$48,041,746	\$57,753,962	\$37,172,879	\$37,172,879	\$37,172,879
FULL-TIME-EQUIVALENT POSITIONS		144.4	160.5	160.5	160.5	160.5

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART A - TERRORISMDATE: 10/9/2020
TIME: 10:42:22AM87th Regular Session, Agency Submission, Version 1
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CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
	FUNDS PASSED THROUGH TO LOCAL ENTITIES (Included in amounts above)	\$28,603,625	\$24,558,685	\$25,786,621	\$25,786,621	\$25,786,621
	FUNDS PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION (Not included in amounts above)	\$677,387	\$774,171	\$674,097	\$674,097	\$674,097

USE OF HOMELAND SECURITY FUNDS

The initial focus of these grant funds, which began in 2002, was a response to a terrorist threat. However, by 2005, the CDC was taking an All-Hazards approach and the focus of the grants included preparation for natural disasters as well. DSHS contracts with local health departments to strengthen response capabilities and with hospitals to provide capacity.

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART A - TERRORISM

DATE: 10/9/2020

Funds Passed through to Local Entities

TIME: 10:42:22AM

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)Agency code: **537** Agency name: **State Health Services**

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
METHOD OF FINANCE						
<u>555 Federal Funds</u>						
CFDA 93.069.000 Public Health Emergency Preparednes						
	ANDERSON COUNTY	\$0	\$0	\$1,313	\$1,313	\$1,313
	ANGELINA COUNTY & CITIES HEALTH DISTRI	\$0	\$0	\$151,634	\$151,634	\$151,634
	ATASCOSA COUNTY	\$0	\$0	\$3,568	\$3,568	\$3,568
	BANDERA COUNTY	\$0	\$0	\$8,120	\$8,120	\$8,120
	BELL COUNTY	\$0	\$0	\$149,874	\$149,874	\$149,874
	BRAZORIA COUNTY	\$0	\$0	\$223,907	\$223,907	\$223,907
	BRAZOS COUNTY	\$0	\$0	\$122,977	\$122,977	\$122,977
	CAMERON COUNTY	\$0	\$0	\$269,884	\$269,884	\$269,884
	CHAMBERS COUNTY	\$0	\$0	\$63,310	\$63,310	\$63,310
	CHEROKEE COUNTY	\$0	\$0	\$76,181	\$76,181	\$76,181
	CITY OF ABILENE	\$0	\$0	\$102,131	\$102,131	\$102,131
	CITY OF AMARILLO	\$0	\$0	\$236,149	\$236,149	\$236,149
	CITY OF AUSTIN	\$0	\$0	\$496,231	\$496,231	\$496,231
	CITY OF BEAUMONT	\$0	\$0	\$117,224	\$117,224	\$117,224
	CITY OF BROWNWOOD	\$0	\$0	\$88,845	\$88,845	\$88,845
	CITY OF CORPUS CHRISTI	\$0	\$0	\$143,571	\$143,571	\$143,571
	CITY OF EL PASO	\$0	\$0	\$679,112	\$679,112	\$679,112
	CITY OF HOUSTON	\$0	\$0	\$1,650,246	\$1,650,246	\$1,650,246
	CITY OF LAREDO	\$0	\$0	\$252,667	\$252,667	\$252,667
	CITY OF LUBBOCK	\$0	\$0	\$184,290	\$184,290	\$184,290
	CITY OF MIDLAND	\$0	\$0	\$70,128	\$70,128	\$70,128

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART A - TERRORISM

DATE: 10/9/2020

Funds Passed through to Local Entities

TIME: 10:42:22AM

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Automated Budget and Evaluation System of Texas (ABEST)Agency code: **537** Agency name: **State Health Services**

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
	CITY OF PORT ARTHUR	\$0	\$0	\$98,951	\$98,951	\$98,951
	CITY OF SAN ANGELO	\$0	\$0	\$83,673	\$83,673	\$83,673
	CITY OF SAN ANTONIO	\$0	\$0	\$1,213,187	\$1,213,187	\$1,213,187
	CITY OF WACO	\$0	\$0	\$168,705	\$168,705	\$168,705
	CITY OF WICHITA FALLS	\$0	\$0	\$156,264	\$156,264	\$156,264
	COLLIN COUNTY	\$0	\$0	\$586,293	\$586,293	\$586,293
	COMAL COUNTY	\$0	\$0	\$96,374	\$96,374	\$96,374
	DALLAS COUNTY	\$0	\$0	\$1,616,232	\$1,616,232	\$1,616,232
	DELTA COUNTY	\$0	\$0	\$22,054	\$22,054	\$22,054
	DENTON COUNTY	\$0	\$0	\$477,523	\$477,523	\$477,523
	FORT BEND COUNTY	\$0	\$0	\$427,979	\$427,979	\$427,979
	GALVESTON COUNTY HEALTH DISTRICT	\$0	\$0	\$256,490	\$256,490	\$256,490
	GRAYSON COUNTY	\$0	\$0	\$74,434	\$74,434	\$74,434
	HARDIN COUNTY	\$0	\$0	\$190,861	\$190,861	\$190,861
	HARRIS COUNTY	\$0	\$0	\$1,205,833	\$1,205,833	\$1,205,833
	HAYS COUNTY	\$0	\$0	\$94,599	\$94,599	\$94,599
	HIDALGO COUNTY	\$0	\$0	\$398,609	\$398,609	\$398,609
	HUNT COUNTY	\$0	\$0	\$39,582	\$39,582	\$39,582
	JASPER NEWTON COUNTY PUBLIC HEALTH DI	\$0	\$0	\$118,276	\$118,276	\$118,276
	JOHNSON COUNTY	\$0	\$0	\$61,059	\$61,059	\$61,059
	KAUFMAN COUNTY	\$0	\$0	\$7,084	\$7,084	\$7,084
	KENDALL COUNTY	\$0	\$0	\$2,743	\$2,743	\$2,743
	MEDINA COUNTY	\$0	\$0	\$77,095	\$77,095	\$77,095
	MILAM COUNTY	\$0	\$0	\$65,800	\$65,800	\$65,800

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART A - TERRORISM

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Automated Budget and Evaluation System of Texas (ABEST)Agency code: **537** Agency name: **State Health Services**

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
	MONTGOMERY COUNTY PUBLIC HEALTH DISTRICT	\$0	\$0	\$343,669	\$343,669	\$343,669
	NOLAN COUNTY	\$0	\$0	\$125,470	\$125,470	\$125,470
	NORTHEAST TEXAS PUBLIC HEALTH DISTRICT	\$0	\$0	\$342,103	\$342,103	\$342,103
	NUECES COUNTY	\$0	\$0	\$182,342	\$182,342	\$182,342
	PARKER COUNTY	\$0	\$0	\$33,735	\$33,735	\$33,735
	ROCKWALL COUNTY	\$0	\$0	\$19,869	\$19,869	\$19,869
	SAN PATRICIO COUNTY	\$0	\$0	\$149,669	\$149,669	\$149,669
	SOUTH PLAINS PUBLIC HEALTH DISTRICT	\$0	\$0	\$135,133	\$135,133	\$135,133
	SOUTHWEST TEXAS REGIONAL ADVISORY COMMITTEE	\$0	\$0	\$541,494	\$541,494	\$541,494
	TARRANT COUNTY	\$0	\$0	\$1,526,572	\$1,526,572	\$1,526,572
	TEXAS FUNERAL DIRECTORS ASSOCIATION	\$0	\$0	\$26,697	\$26,697	\$26,697
	VICTORIA COUNTY	\$0	\$0	\$33,617	\$33,617	\$33,617
	WILLIAMSON COUNTY & CITIES HEALTH DISTRICT	\$0	\$0	\$245,163	\$245,163	\$245,163
	WILSON COUNTY	\$0	\$0	\$10,347	\$10,347	\$10,347
	WISE COUNTY	\$0	\$0	\$21,746	\$21,746	\$21,746
	Subtotal, CFDA 93.069.000	\$0	\$0	\$16,368,688	\$16,368,688	\$16,368,688
	CFDA 93.074.002 Public Hlth Emergency Preparedness					
	ANDERSON COUNTY	\$0	\$1,250	\$0	\$0	\$0
	ANGELINA COUNTY & CITIES HEALTH DISTRICT	\$145,605	\$144,413	\$0	\$0	\$0
	ATASCOSA COUNTY	\$2,571	\$3,398	\$0	\$0	\$0
	BANDERA COUNTY	\$13,319	\$7,733	\$0	\$0	\$0
	BELL COUNTY	\$179,340	\$142,737	\$0	\$0	\$0
	BRAZORIA COUNTY	\$267,670	\$213,245	\$0	\$0	\$0
	BRAZOS COUNTY	\$98,219	\$117,121	\$0	\$0	\$0

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART A - TERRORISM

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **537** Agency name: **State Health Services**

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
	CAMERON COUNTY	\$256,646	\$257,033	\$0	\$0	\$0
	CHAMBERS COUNTY	\$53,568	\$60,295	\$0	\$0	\$0
	CHEROKEE COUNTY	\$73,788	\$72,553	\$0	\$0	\$0
	CITY OF ABILENE	\$108,541	\$97,268	\$0	\$0	\$0
	CITY OF AMARILLO	\$235,014	\$224,904	\$0	\$0	\$0
	CITY OF AUSTIN	\$527,922	\$472,601	\$0	\$0	\$0
	CITY OF BEAUMONT	\$89,070	\$111,642	\$0	\$0	\$0
	CITY OF BROWNWOOD	\$92,531	\$84,615	\$0	\$0	\$0
	CITY OF CORPUS CHRISTI	\$149,216	\$136,734	\$0	\$0	\$0
	CITY OF EL PASO	\$720,130	\$646,773	\$0	\$0	\$0
	CITY OF HOUSTON	\$2,037,195	\$1,571,663	\$0	\$0	\$0
	CITY OF LAREDO	\$267,775	\$240,635	\$0	\$0	\$0
	CITY OF LUBBOCK	\$201,311	\$175,515	\$0	\$0	\$0
	CITY OF MIDLAND	\$54,003	\$66,788	\$0	\$0	\$0
	CITY OF PORT ARTHUR	\$94,535	\$94,239	\$0	\$0	\$0
	CITY OF SAN ANGELO	\$62,110	\$79,688	\$0	\$0	\$0
	CITY OF SAN ANTONIO	\$1,245,287	\$1,155,416	\$0	\$0	\$0
	CITY OF WACO	\$153,305	\$160,672	\$0	\$0	\$0
	CITY OF WICHITA FALLS	\$122,247	\$148,823	\$0	\$0	\$0
	COLLIN COUNTY	\$580,871	\$558,374	\$0	\$0	\$0
	COMAL COUNTY	\$82,939	\$91,784	\$0	\$0	\$0
	DALLAS COUNTY	\$1,855,525	\$1,539,269	\$0	\$0	\$0
	DELTA COUNTY	\$12,201	\$21,004	\$0	\$0	\$0
	DENTON COUNTY	\$449,110	\$454,784	\$0	\$0	\$0

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART A - TERRORISM

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **537** Agency name: **State Health Services**

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
	FORT BEND COUNTY	\$355,905	\$407,599	\$0	\$0	\$0
	GALVESTON COUNTY HEALTH DISTRICT	\$279,515	\$244,276	\$0	\$0	\$0
	GRAYSON COUNTY	\$79,093	\$70,890	\$0	\$0	\$0
	HARDIN COUNTY	\$180,521	\$181,773	\$0	\$0	\$0
	HARRIS COUNTY	\$1,236,881	\$1,148,412	\$0	\$0	\$0
	HAYS COUNTY	\$106,361	\$90,094	\$0	\$0	\$0
	HIDALGO COUNTY	\$469,024	\$379,627	\$0	\$0	\$0
	HUNT COUNTY	\$50,526	\$37,697	\$0	\$0	\$0
	JASPER NEWTON COUNTY PUBLIC HEALTH DI	\$122,922	\$112,644	\$0	\$0	\$0
	JOHNSON COUNTY	\$68,052	\$58,151	\$0	\$0	\$0
	KAUFMAN COUNTY	\$41,089	\$6,747	\$0	\$0	\$0
	KENDALL COUNTY	\$2,016	\$2,612	\$0	\$0	\$0
	MEDINA COUNTY	\$79,131	\$73,424	\$0	\$0	\$0
	MILAM COUNTY	\$52,242	\$62,667	\$0	\$0	\$0
	MONTGOMERY COUNTY PUBLIC HEALTH DIS	\$393,664	\$327,304	\$0	\$0	\$0
	NOLAN COUNTY	\$142,326	\$119,495	\$0	\$0	\$0
	NORTHEAST TEXAS PUBLIC HEALTH DISTRICT	\$507,198	\$325,812	\$0	\$0	\$0
	NUECES COUNTY	\$168,189	\$173,659	\$0	\$0	\$0
	PARKER COUNTY	\$49,368	\$32,129	\$0	\$0	\$0
	ROCKWALL COUNTY	\$37,644	\$18,923	\$0	\$0	\$0
	SAN PATRICIO COUNTY	\$128,531	\$142,542	\$0	\$0	\$0
	SOUTH PLAINS PUBLIC HEALTH DISTRICT	\$125,965	\$128,698	\$0	\$0	\$0
	SOUTHEAST TEXAS REGIONAL ADVISORY	\$63,497	\$0	\$0	\$0	\$0
	SOUTHWEST TEXAS REGIONAL ADVISORY CO	\$107,675	\$515,709	\$0	\$0	\$0

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART A - TERRORISM

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **537** Agency name: **State Health Services**

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
	TARRANT COUNTY	\$1,585,326	\$1,453,878	\$0	\$0	\$0
	TEXAS FUNERAL DIRECTORS ASSOCIATION	\$14,572	\$25,426	\$0	\$0	\$0
	VICTORIA COUNTY	\$55,681	\$32,016	\$0	\$0	\$0
	WILLIAMSON COUNTY & CITIES HEALTH DIST	\$232,662	\$233,489	\$0	\$0	\$0
	WILSON COUNTY	\$12,490	\$9,854	\$0	\$0	\$0
	WISE COUNTY	\$54,550	\$20,710	\$0	\$0	\$0
	Subtotal, CFDA 93.074.002	\$17,034,180	\$15,589,226	\$0	\$0	\$0
	CFDA 93.889.000 Bioterrorism Hospital Preparedness					
	CAPITAL AREA TRAUMA RAC	\$1,316,709	\$1,043,315	\$1,095,481	\$1,095,481	\$1,095,481
	COASTAL BEND REGIONAL ADVISORY COUNC	\$1,055,201	\$768,732	\$807,169	\$807,169	\$807,169
	FAR WEST TEXAS & SOUTHERN NEW MEXICO	\$0	\$655,735	\$688,522	\$688,522	\$688,522
	NORTH CENTRAL TEXAS TRAUMA RAC	\$3,138,999	\$2,115,473	\$2,221,247	\$2,221,247	\$2,221,247
	PANHANDLE RAC TRAUMA SERVICE	\$511,939	\$448,847	\$471,289	\$471,289	\$471,289
	PINEY WOODS REGIONAL ADVISORY COUNCIL	\$671,504	\$630,040	\$661,542	\$661,542	\$661,542
	SOUTHEAST TEXAS REGIONAL ADVISORY	\$2,984,522	\$2,142,912	\$2,250,058	\$2,250,058	\$2,250,058
	SOUTHWEST TEXAS REGIONAL ADVISORY CO	\$1,890,571	\$1,164,405	\$1,222,625	\$1,222,625	\$1,222,625
	Subtotal, CFDA 93.889.000	\$11,569,445	\$8,969,459	\$9,417,933	\$9,417,933	\$9,417,933
	Subtotal, MOF (Federal Funds)	\$28,603,625	\$24,558,685	\$25,786,621	\$25,786,621	\$25,786,621
TOTAL		\$28,603,625	\$24,558,685	\$25,786,621	\$25,786,621	\$25,786,621

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART A - TERRORISM

DATE: 10/9/2020

Funds Passed through to State Agencies

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **537** Agency name: **State Health Services**

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
METHOD OF FINANCE						
<u>555 Federal Funds</u>						
FEDERAL FUNDS						
<u>555 Federal Funds</u>						
	CFDA 93.069.000 Public Health Emergency Preparednes					
	TAMU System Health Ctr	\$0	\$0	\$424,906	\$424,906	\$424,906
	Texas Tech University	\$0	\$0	\$106,403	\$106,403	\$106,403
	UTHSC - Tyler	\$0	\$0	\$142,788	\$142,788	\$142,788
	Subtotal, CFDA 93.069.000	\$0	\$0	\$674,097	\$674,097	\$674,097
	CFDA 93.074.002 Public Hlth Emergency Preparedness					
	TAMU System Health Ctr	\$317,096	\$424,906	\$0	\$0	\$0
	Texas Tech University	\$136,757	\$106,403	\$0	\$0	\$0
	The University of Texas at Austin	\$2,537	\$5,440	\$0	\$0	\$0
	UTHSC - Tyler	\$220,997	\$237,422	\$0	\$0	\$0
	Subtotal, CFDA 93.074.002	\$677,387	\$774,171	\$0	\$0	\$0
	Subtotal, MOF (Federal Funds)	\$677,387	\$774,171	\$674,097	\$674,097	\$674,097
TOTAL		\$677,387	\$774,171	\$674,097	\$674,097	\$674,097

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART B - NATURAL OR MAN-MADE DISASTERS

DATE: 10/9/2020
TIME: 10:42:22AM

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **537** Agency name: **State Health Services**

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	\$0	\$185,589	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$7,424	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$20,783,428	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$94,053	\$0	\$0	\$0
4000	GRANTS	\$263,000	\$2,243,131	\$0	\$0	\$0
TOTAL, OBJECTS OF EXPENSE		\$263,000	\$23,313,625	\$0	\$0	\$0
METHOD OF FINANCING						
1	General Revenue Fund	\$263,000	\$23,045,396	\$0	\$0	\$0
	Subtotal, MOF (General Revenue Funds)	\$263,000	\$23,045,396	\$0	\$0	\$0
666	Appropriated Receipts	\$0	\$268,229	\$0	\$0	\$0
	Subtotal, MOF (Other Funds)	\$0	\$268,229	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE		\$263,000	\$23,313,625	\$0	\$0	\$0
FULL-TIME-EQUIVALENT POSITIONS						
FUNDS PASSED THROUGH TO LOCAL ENTITIES (Included in amounts above)		\$263,000	\$2,243,131	\$0	\$0	\$0

NO FUNDS WERE PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART B - NATURAL OR MAN-MADE DISASTERSDATE: 10/9/2020
TIME: 10:42:22AM87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)Agency code: **537** Agency name: **State Health Services**

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

USE OF HOMELAND SECURITY FUNDS

All Homeland Security expenditures in Part B are devoted to client assistance and related costs as a result of natural or man-made disasters. The activities include providing crisis counseling and other health related services to persons impacted by natural or man-made disasters, coordinating and leading the development of DSHS strategic disaster preparedness and business continuity plans, including supporting agency program and support staff in development of policies, procedures, and best practices to ensure DSHS responds to and recovers from disasters in an appropriate and timely manner. DSHS strives to ensure that the organization can recover in a timely manner from disasters and other events that may cause an interruption in delivering services to consumers.

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART B - NATURAL OR MAN-MADE DISASTERS

DATE: 10/9/2020

Funds Passed through to Local Entities

TIME: 10:42:22AM

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **537** Agency name: **State Health Services**

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
METHOD OF FINANCE						
<u>1 General Revenue Fund</u>						
	CAPITAL AREA TRAUMA RAC	\$0	\$80,460	\$0	\$0	\$0
	COSTAL BEND REGIONAL ADVISORY COUNCIL	\$3,050	\$393,565	\$0	\$0	\$0
	FAR WEST TEXAS & SOUTHERN NEW MEXICO	\$0	\$16,998	\$0	\$0	\$0
	FOARD COUNTY	\$63,000	\$0	\$0	\$0	\$0
	NORTH CENTRAL TEXAS TRAUMA RAC	\$0	\$621,643	\$0	\$0	\$0
	PANHANDLE RAC TRAUMA SERVICE	\$0	\$108,956	\$0	\$0	\$0
	PINEY WOODS REGIONAL ADVISORY COUNCIL	\$0	\$161,655	\$0	\$0	\$0
	SOUTHEAST TEXAS REGIONAL ADVISORY	\$0	\$365,734	\$0	\$0	\$0
	SOUTHWEST TEXAS REGIONAL ADVISORY CO	\$196,950	\$225,890	\$0	\$0	\$0
	Subtotal, MOF (General Revenue)	\$263,000	\$1,974,901	\$0	\$0	\$0
<u>666 Appropriated Receipts</u>						
	SOUTHEAST TEXAS REGIONAL ADVISORY	\$0	\$214,926	\$0	\$0	\$0
	SOUTHWEST TEXAS REGIONAL ADVISORY CO	\$0	\$53,304	\$0	\$0	\$0
	Subtotal, MOF (Other Funds)	\$0	\$268,230	\$0	\$0	\$0
TOTAL		\$263,000	\$2,243,131	\$0	\$0	\$0

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART B - NATURAL OR MAN-MADE DISASTERS

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **537** Agency name: **State Health Services**

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES

DATE: 10/9/2020
TIME: 10:42:22AM

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **537** Agency name: **State Health Services**

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	\$0	\$12,420,078	\$7,241,725	\$6,841,725	\$2,280,575
1002	OTHER PERSONNEL COSTS	\$0	\$501,803	\$289,669	\$273,669	\$91,223
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$882,033,412	\$558,948,666	\$59,268,126	\$0
2002	FUELS AND LUBRICANTS	\$0	\$2,000	\$3,203	\$3,523	\$3,523
2003	CONSUMABLE SUPPLIES	\$0	\$1,815,112	\$1,646,516	\$1,234,887	\$926,165
2004	UTILITIES	\$0	\$601,232	\$631,294	\$694,423	\$694,423
2005	TRAVEL	\$0	\$46,035	\$50,639	\$55,703	\$55,703
2006	RENT - BUILDING	\$0	\$415,740	\$457,314	\$503,045	\$503,045
2009	OTHER OPERATING EXPENSE	\$0	\$97,587,606	\$157,296,115	\$29,374,088	\$12,948,522
3001	CLIENT SERVICES	\$0	\$14,341	\$0	\$0	\$0
4000	GRANTS	\$0	\$63,581,372	\$71,650,020	\$7,520,766	\$0
5000	CAPITAL EXPENDITURES	\$0	\$417,825	\$0	\$0	\$0
TOTAL, OBJECTS OF EXPENSE		\$0	\$1,059,436,556	\$798,215,161	\$105,769,955	\$17,503,179
METHOD OF FINANCING						
1	General Revenue Fund	\$0	\$32,151,901	\$8,416,900	\$0	\$0
8003	GR For Mat & Child Health	\$0	\$957,200	\$0	\$0	\$0
	Subtotal, MOF (General Revenue Funds)	\$0	\$33,109,101	\$8,416,900	\$0	\$0
325	CORONAVIRUS RELIEF FUND					
	CFDA 10.475.119, Talmadge-Aiken COVID-19	\$0	\$14,714	\$0	\$0	\$0
	CFDA 14.241.119, COV19 Housing for Persons with AIDS	\$0	\$702,011	\$0	\$0	\$0
	CFDA 21.019.119, COV19 Coronavirus Relief Fund	\$0	\$199,788,932	\$106,026,983	\$0	\$0
	CFDA 93.136.119, Injury Prevention and Control Resea	\$0	\$0	\$298,547	\$0	\$0

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES

DATE: 10/9/2020
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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **537** Agency name: **State Health Services**

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
325	CORONAVIRUS RELIEF FUND					
	CFDA 93.268.119, Immunization Cooperative Agreements	\$0	\$3,455,928	\$21,059,478	\$0	\$0
	CFDA 93.323.119, COV19 Epi & Lap Capaity Infec (ELC)	\$0	\$85,679,141	\$293,338,367	\$105,769,955	\$17,503,179
	CFDA 93.354.119, COV19 Public Health Emergency Resp	\$0	\$29,941,636	\$25,125,063	\$0	\$0
555	Federal Funds					
	CFDA 93.817.000, HPP Ebola Preparedness and Response	\$0	\$944,571	\$0	\$0	\$0
325	CORONAVIRUS RELIEF FUND					
	CFDA 93.817.119, COV19 HPP Ebola Prep & Resp Activ	\$0	\$639,775	\$0	\$0	\$0
	CFDA 93.889.119, COV19 Nat Bioterrorism Hosp Prep Pg	\$0	\$8,472,796	\$0	\$0	\$0
	CFDA 93.917.119, COV19 HIV Care Formula Grants	\$0	\$865,448	\$618,177	\$0	\$0
	CFDA 97.036.119, COV19 Public Assistance Cat B (EPM)	\$0	\$695,822,503	\$343,331,646	\$0	\$0
	Subtotal, MOF (Federal Funds)	\$0	\$1,026,327,455	\$789,798,261	\$105,769,955	\$17,503,179
TOTAL, METHOD OF FINANCE		\$0	\$1,059,436,556	\$798,215,161	\$105,769,955	\$17,503,179
FULL-TIME-EQUIVALENT POSITIONS		0.0	407.3	125.9	119.0	39.7
FUNDS PASSED THROUGH TO LOCAL ENTITIES (Included in amounts above)		\$0	\$29,759,887	\$41,718,427	\$0	\$0
FUNDS PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION (Not included in amounts above)		\$0	\$5,390,726	\$29,931,593	\$7,520,766	\$0

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURESDATE: 10/9/2020
TIME: 10:42:22AM87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)Agency code: **537** Agency name: **State Health Services**

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

USE OF HOMELAND SECURITY FUNDS

All Homeland Security expenditures in Part C are devoted to COVID-19 response activities. Activities include:

- Activation of the State Medical Operating Center (SMOC), Regional State Operating Centers (RSMOC) & staffing the State Operating Center (SOC), which requires staff overtime & temp hires.
- Patient care for repatriated individuals who arrived at Lackland AFB. Costs included medical personnel, ambulances, patient transport & stays at Texas Center for Infectious Disease (TCID). Total patients served at TCID are 24, other patients were transported to other hospitals.
- Statewide surveillance of COVID-19 in communities including monitoring specific persons with exposure & other community risk. Costs include increasing temp staff for epidemiologist & nurses & support for local area staffing with funds.
- Enabling the DSHS state laboratory to test for COVID-19 by reconfiguring space to accommodate additional tests, hiring temp technical staff, & purchasing equipment. COVID-19 testing began on March 5, 2020.
- Deploy medical surge capacity staffing to hospitals statewide.
- Purchasing medical supplies for hospitals.
- Establishing a state-wide public awareness campaign to provide disease education.
- Conducting state-wide conference calls to provide technical guidance & established a medical hot-line. Calls have recently changed in frequency to once a week.
- Activating the DSHS Continuity of Operations Plan (COOP) for staff & allowed telework for staff
- Implementing Statewide COVID-19 Surveillance to help slow down the infection rate for individuals that had contact with COVID-19 positive individuals.

Other non-COVID-19 Pandemic response activities included crisis counseling & other health related services to persons impacted by natural or man-made disasters, coordinating & leading the development of DSHS strategic disaster preparedness & business continuity plans, including supporting agency program & support staff in development of policies.

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES

DATE: 10/9/2020
TIME: 10:42:22AM

Funds Passed through to Local Entities

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **537** Agency name: **State Health Services**

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
METHOD OF FINANCE						
<u>325 CORONAVIRUS RELIEF FUND</u>						
	CFDA 14.241.119 COV19 Housing for Persons with AIDS					
	BEXAR COUNTY HOSPITAL DISTRICT	\$0	\$25,000	\$0	\$0	\$0
	BRAZOS VALLEY COUNCIL OF GOVERNMENT	\$0	\$153,704	\$0	\$0	\$0
	DALLAS COUNTY HEALTH & HUMAN SERVICE	\$0	\$50,000	\$0	\$0	\$0
	HOUSTON REGIONAL HIV/AIDS RESOURCE GR	\$0	\$171,000	\$0	\$0	\$0
	LUBBOCK REGIONAL MHMR CENTER	\$0	\$112,307	\$0	\$0	\$0
	SOUTH TEXAS DEVELOPMENT COUNCIL	\$0	\$165,000	\$0	\$0	\$0
	TARRANT COUNTY	\$0	\$25,000	\$0	\$0	\$0
	Subtotal, CFDA 14.241.119	\$0	\$702,011	\$0	\$0	\$0
	CFDA 93.323.119 COV19 Epi & Lap Capaity Infec (ELC)					
	BELL COUNTY	\$0	\$25,142	\$125,705	\$0	\$0
	BRAZORIA COUNTY HEALTH DEPARTMENT	\$0	\$30,561	\$0	\$0	\$0
	BRAZORIA COUNTY PARKS DEPARTMENT	\$0	\$0	\$155,504	\$0	\$0
	BRAZOS COUNTY	\$0	\$18,318	\$91,590	\$0	\$0
	CAMERON COUNTY	\$0	\$33,213	\$166,060	\$0	\$0
	CITY OF ABILENE	\$0	\$10,829	\$54,144	\$0	\$0
	CITY OF AMARILLO	\$0	\$41,580	\$207,898	\$0	\$0
	CITY OF AUSTIN	\$0	\$86,437	\$432,180	\$0	\$0
	CITY OF BEAUMONT	\$0	\$20,658	\$103,209	\$0	\$0
	CITY OF EL PASO	\$0	\$271,656	\$1,358,282	\$0	\$0
	CITY OF LAREDO	\$0	\$196,179	\$980,895	\$0	\$0
	CITY OF LUBBOCK	\$0	\$25,818	\$129,090	\$0	\$0
	CITY OF MIDLAND	\$0	\$0	\$65,200	\$0	\$0

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES

DATE: 10/9/2020

Funds Passed through to Local Entities

TIME: 10:42:22AM

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **537** Agency name: **State Health Services**

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
	CITY OF SAN ANTONIO	\$0	\$364,081	\$1,820,403	\$0	\$0
	CITY OF TEXARKANA	\$0	\$7,210	\$57,820	\$0	\$0
	CITY OF WACO	\$0	\$0	\$102,675	\$0	\$0
	CITY OF WICHITA FALLS	\$0	\$9,216	\$67,847	\$0	\$0
	COLLIN COUNTY	\$0	\$76,047	\$380,231	\$0	\$0
	COUNTY CLERK OF HIDALGO COUNTY	\$0	\$0	\$298,989	\$0	\$0
	DALLAS COUNTY HEALTH & HUMAN SERVICE	\$0	\$416,667	\$2,083,333	\$0	\$0
	DALLAS COUNTY SHERIFFS DEPARTMENT	\$0	\$246,884	\$1,234,419	\$0	\$0
	DENTON COUNTY	\$0	\$67,608	\$338,036	\$0	\$0
	ECTOR COUNTY DISTRICT CLERK	\$0	\$13,044	\$65,219	\$0	\$0
	FORT BEND COUNTY	\$0	\$67,756	\$338,775	\$0	\$0
	GALVESTON COUNTY HEALTH DISTRICT	\$0	\$28,974	\$144,867	\$0	\$0
	HARDIN COUNTY	\$0	\$4,748	\$45,506	\$0	\$0
	HARRIS COUNTY	\$0	\$204,575	\$1,022,872	\$0	\$0
	HAYS COUNTY	\$0	\$17,297	\$86,480	\$0	\$0
	HIDALGO COUNTY	\$0	\$59,798	\$0	\$0	\$0
	MIDLAND HEALTH AND SENIOR SERVICES	\$0	\$13,041	\$0	\$0	\$0
	MONTGOMERY COUNTY PUBLIC HEALTH	\$0	\$46,716	\$233,577	\$0	\$0
	NORTH EAST TEXAS PUBLIC HEALTH	\$0	\$44,446	\$222,229	\$0	\$0
	NUECES COUNTY AUDITOR'S OFFICE	\$0	\$239,273	\$1,171,363	\$0	\$0
	PARIS-LAMAR COUNTY HEALTH DEPARTMENT	\$0	\$4,308	\$43,307	\$0	\$0
	TARRANT COUNTY	\$0	\$388,263	\$1,941,313	\$0	\$0
	VICTORIA COUNTY	\$0	\$7,567	\$59,603	\$0	\$0
	WILLIAMSON COUNTY & CITIES HEALTH DIST	\$0	\$42,303	\$211,515	\$0	\$0

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES

DATE: 10/9/2020

Funds Passed through to Local Entities

TIME: 10:42:22AM

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **537** Agency name: **State Health Services**

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
	Subtotal, CFDA 93.323.119	\$0	\$3,130,213	\$15,840,136	\$0	\$0
	CFDA 93.354.119 COV19 Public Health Emergency Resp					
	ANGELINA COUNTY & CITIES HEALTH DISTRICT	\$0	\$40,083	\$345,137	\$0	\$0
	BELL COUNTY	\$0	\$119,744	\$387,498	\$0	\$0
	BRAZORIA COUNTY PARKS DEPARTMENT	\$0	\$214,145	\$316,799	\$0	\$0
	BRAZOS COUNTY	\$0	\$91,637	\$245,444	\$0	\$0
	CAMERON COUNTY	\$0	\$354,716	\$508,721	\$0	\$0
	CHAMBERS COUNTY	\$0	\$92,571	\$156,336	\$0	\$0
	CHEROKEE COUNTY	\$0	\$0	\$188,734	\$0	\$0
	CHEROKEE COUNTY PUBLIC HEALTH	\$0	\$27,517	\$33,393	\$0	\$0
	CITY OF ABILENE	\$0	\$184,356	\$115,716	\$0	\$0
	CITY OF AMARILLO	\$0	\$254,052	\$363,568	\$0	\$0
	CITY OF AUSTIN	\$0	\$297,078	\$1,400,908	\$0	\$0
	CITY OF BEAUMONT	\$0	\$76,095	\$285,811	\$0	\$0
	CITY OF BROWNWOOD	\$0	\$85,174	\$164,470	\$0	\$0
	CITY OF EL PASO	\$0	\$919,888	\$556,997	\$0	\$0
	CITY OF LAREDO	\$0	\$189,487	\$634,731	\$0	\$0
	CITY OF LUBBOCK	\$0	\$132,519	\$498,985	\$0	\$0
	CITY OF MIDLAND	\$0	\$165,103	\$89,255	\$0	\$0
	CITY OF PORT ARTHUR	\$0	\$38,041	\$211,603	\$0	\$0
	CITY OF SAN ANGELO	\$0	\$28,774	\$221,334	\$0	\$0
	CITY OF SAN ANTONIO	\$0	\$687,908	\$2,803,727	\$0	\$0
	CITY OF WACO	\$0	\$72,038	\$356,359	\$0	\$0
	CITY OF WICHITA FALLS	\$0	\$100,991	\$199,081	\$0	\$0

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES

DATE: 10/9/2020

Funds Passed through to Local Entities

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87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **537** Agency name: **State Health Services**

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
	COLLIN COUNTY	\$0	\$330,137	\$1,027,218	\$0	\$0
	COMAL COUNTY	\$0	\$70,152	\$198,001	\$0	\$0
	COUNTY CLERK OF HIDALGO COUNTY	\$0	\$0	\$1,072,194	\$0	\$0
	DALLAS COUNTY HEALTH & HUMAN SERVICE	\$0	\$1,175,298	\$0	\$0	\$0
	DALLAS COUNTY SHERIFFS DEPARTMENT	\$0	\$119,906	\$3,222,848	\$0	\$0
	DENTON COUNTY	\$0	\$0	\$371,493	\$0	\$0
	DENTON COUNTY HEALTH DEPARTMENT	\$0	\$369,881	\$419,905	\$0	\$0
	FORT BEND COUNTY	\$0	\$133,500	\$750,119	\$0	\$0
	GALVESTON COUNTY HEALTH DISTRICT	\$0	\$310,947	\$205,250	\$0	\$0
	GRAYSON COUNTY	\$0	\$0	\$9,373	\$0	\$0
	GRAYSON COUNTY HEALTH DEPARTMENT	\$0	\$270,094	\$0	\$0	\$0
	HARDIN COUNTY	\$0	\$251,502	\$251,503	\$0	\$0
	HARRIS COUNTY	\$0	\$1,719,782	\$1,455,533	\$0	\$0
	HAYS COUNTY	\$0	\$16,301	\$289,332	\$0	\$0
	HIDALGO COUNTY	\$0	\$356,944	\$0	\$0	\$0
	JASPER NEWTON COUNTY PUBLIC HEALTH DI	\$0	\$12,244	\$328,427	\$0	\$0
	MEDINA COUNTY TREASURER	\$0	\$106,284	\$143,360	\$0	\$0
	MILAM COUNTY	\$0	\$69,580	\$180,064	\$0	\$0
	MONTGOMERY COUNTY PUBLIC HEALTH	\$0	\$137,809	\$607,061	\$0	\$0
	NOLAN COUNTY	\$0	\$39,796	\$212,169	\$0	\$0
	NORTH CENTRAL TEXAS TRAUMA RAC	\$0	\$19,549	\$0	\$0	\$0
	NORTH EAST TEXAS PUBLIC HEALTH	\$0	\$365,031	\$937,023	\$0	\$0
	NUECES COUNTY AUDITOR'S OFFICE	\$0	\$168,468	\$410,382	\$0	\$0
	SAN PATRICIO COUNTY	\$0	\$118,836	\$130,808	\$0	\$0

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES

DATE: 10/9/2020

Funds Passed through to Local Entities

TIME: 10:42:22AM

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **537** Agency name: **State Health Services**

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
	SOUTH PLAINS PUBLIC HEALTH DISTRICT	\$0	\$89,938	\$235,079	\$0	\$0
	SOUTHEAST TEXAS REGIONAL ADVISORY	\$0	\$1,022	\$0	\$0	\$0
	SOUTHWEST TEXAS REGIONAL ADVISORY CO	\$0	\$7,890	\$0	\$0	\$0
	TARRANT COUNTY	\$0	\$786,730	\$2,786,492	\$0	\$0
	VICTORIA COUNTY	\$0	\$61,325	\$188,319	\$0	\$0
	WILLIAMSON COUNTY & CITIES HEALTH DIST	\$0	\$298,794	\$361,731	\$0	\$0
	Subtotal, CFDA 93.354.119	\$0	\$11,579,657	\$25,878,291	\$0	\$0
	CFDA 93.889.119 COV19 Nat Bioterrorism Hosp Prep Pg					
	CAPITAL AREA TRAUMA RAC	\$0	\$794,308	\$0	\$0	\$0
	COASTAL BEND REGIONAL ADVISORY COUNC	\$0	\$635,797	\$0	\$0	\$0
	NORTH CENTRAL TEXAS TRAUMA RAC	\$0	\$1,974,066	\$0	\$0	\$0
	PANHANDLE RAC TRAUMA SERVICE	\$0	\$338,574	\$0	\$0	\$0
	PINEY WOODS REGIONAL ADVISORY COUNCIL	\$0	\$428,791	\$0	\$0	\$0
	SOUTHEAST TEXAS REGIONAL ADVISORY CO	\$0	\$1,749,385	\$0	\$0	\$0
	SOUTHWEST TEXAS REGIONAL ADVISORY CO	\$0	\$839,555	\$0	\$0	\$0
	TEXAS CHILDRENS HOSPITAL	\$0	\$361,895	\$0	\$0	\$0
	THE FAR WEST TEXAS & SOUTHERN NEW ME	\$0	\$481,790	\$0	\$0	\$0
	Subtotal, CFDA 93.889.119	\$0	\$7,604,161	\$0	\$0	\$0
	CFDA 97.036.119 COV19 Public Assistance Cat B (EPM)					
	CAPITAL AREA TRAUMA RAC	\$0	\$797,718	\$0	\$0	\$0
	COASTAL BEND REGIONAL ADVISORY COUNC	\$0	\$790,748	\$0	\$0	\$0
	NORTH CENTRAL TEXAS TRAUMA RAC	\$0	\$2,406,041	\$0	\$0	\$0
	PANHANDLE RAC TRAUMA SERVICE	\$0	\$248,529	\$0	\$0	\$0
	PINEY WOODS REGIONAL ADVISORY COUNCIL	\$0	\$305,534	\$0	\$0	\$0
	SOUTHEAST TEXAS REGIONAL ADVISORY	\$0	\$890,934	\$0	\$0	\$0

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES

DATE: 10/9/2020

Funds Passed through to Local Entities

TIME: 10:42:22AM

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **537** Agency name: **State Health Services**

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
	SOUTHWEST TEXAS REGIONAL ADVISORY CO	\$0	\$831,015	\$0	\$0	\$0
	THE FAR WEST TEXAS & SOUTHERN NEW ME	\$0	\$473,326	\$0	\$0	\$0
	Subtotal, CFDA 97.036.119	\$0	\$6,743,845	\$0	\$0	\$0
	Subtotal, MOF (Federal Funds)	\$0	\$29,759,887	\$41,718,427	\$0	\$0
TOTAL		\$0	\$29,759,887	\$41,718,427	\$0	\$0

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES

DATE: 10/9/2020
TIME: 10:42:22AM

Funds Passed through to State Agencies

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **537** Agency name: **State Health Services**

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
METHOD OF FINANCE						
<u>325 CORONAVIRUS RELIEF FUND</u>						
FEDERAL FUNDS						
<u>325 CORONAVIRUS RELIEF FUND</u>						
	CFDA 93.136.119 Injury Prevention and Control Resea					
	Office of the Attorney General	\$0	\$298,547	\$0	\$0	\$0
	Subtotal, CFDA 93.136.119	\$0	\$298,547	\$0	\$0	\$0
	CFDA 93.323.119 COV19 Epi & Lap Capaity Infec (ELC)					
	TAMU System Health Ctr	\$0	\$824,256	\$3,297,024	\$0	\$0
	Texas Tech University	\$0	\$0	\$2,230,000	\$0	\$0
	The University of Texas at El Paso	\$0	\$576,641	\$2,306,566	\$2,306,130	\$0
	The University of Texas at Tyler	\$0	\$110,000	\$550,000	\$0	\$0
	UT Rio Grande Valley	\$0	\$967,855	\$3,871,420	\$5,214,636	\$0
	UTHSC - Houston	\$0	\$2,316,702	\$17,676,583	\$0	\$0
	Subtotal, CFDA 93.323.119	\$0	\$4,795,454	\$29,931,593	\$7,520,766	\$0
	CFDA 93.817.119 COV19 HPP Ebola Prep & Resp Activ					
	UTMB - Galveston	\$0	\$296,725	\$0	\$0	\$0
	Subtotal, CFDA 93.817.119	\$0	\$296,725	\$0	\$0	\$0
	Subtotal, MOF (Federal Funds)	\$0	\$5,390,726	\$29,931,593	\$7,520,766	\$0
TOTAL		\$0	\$5,390,726	\$29,931,593	\$7,520,766	\$0

6.J. Summary of Behavioral Health Funding

Agency Code: 537		Agency: Department of State Health Services					Prepared by: Amanda Hudson			
Date:										
#	Program Name	Service Type	Summary Description	Fund Type	2020–21 Base	2022–23 Total Request	Biennial Difference	Percentage Change	2022–23 Requested for Mental Health Services	2022–23 Requested for Substance Abuse Services
1	HIV Care Services, Ryan White Part B HIV Grant Program	Mental Health Services - Outpatient	Mental Health Services are the provision of outpatient psychological and psychiatric screening, assessment, diagnosis, treatment, and counseling services offered to clients living with HIV. Services are based on a treatment plan, conducted in an outpatient group or individual session, and provided by a mental health professional licensed or authorized with the state to render such services. Such professionals typically include psychiatrists, psychologists, and licensed clinical social workers. Goals are to retain clients in care so they remain, or attain, viral suppression, and to improve health outcomes.	GR	704,282	1,083,642	379,360	53.9%	1,083,642	-
				GR-D	-	-	-	-	-	-
				FF	266,760	731,160	464,400	174.1%	731,160	-
				IAC	-	-	-	-	-	-
				Other	-	-	-	-	-	-
				Subtotal	971,042	1,814,802	843,760	86.9%	1,814,802	-
2	HIV Care Services, Ryan White Part B HIV Grant Program	Substance Use Disorder Services - Outpatient	Substance Use Outpatient Care is the provision of outpatient services for the treatment of drug or alcohol use disorders. Services include: Screening, Assessment, Diagnosis, and/or, Treatment of substance use disorder, including: pretreatment/recovery readiness programs, harm reduction, behavioral health counseling associated with substance use disorder, outpatient drug-free treatment and counseling, medication assisted therapy, Neuro-psychiatric pharmaceuticals, and/or relapse prevention. Goals are to retain clients in care so they remain, or attain, viral suppression and improve health outcomes.	GR	45,907	30,538	(15,369)	-33.5%	-	30,538
				GR-D	-	-	-	-	-	-
				FF	75,545	52,406	(23,139)	-30.6%	-	52,406
				IAC	-	-	-	-	-	-
				Other	-	-	-	-	-	-
				Subtotal	121,452	82,944	(38,508)	-31.7%	-	82,944
3	Maternal and Child Health Programs	Research	The Texas Maternal Mortality and Morbidity Review Committee reviews maternal death cases, including those involving maternal mental health and substance use disorders, and makes recommendations to help reduce the incidence of pregnancy-related deaths and severe maternal morbidity in Texas. The Review Committee recommendations include specific recommendations related to behavioral health.	GR	3,698,000	649,500	(3,048,500)	-82.4%	-	649,500
				GR-D	-	-	-	-	-	-
				FF	-	-	-	-	-	-
				IAC	-	-	-	-	-	-
				Other	-	-	-	-	-	-
				Subtotal	3,698,000	649,500	(3,048,500)	-82.4%	-	649,500

6.J. Summary of Behavioral Health Funding

Agency Code: 537		Agency: Department of State Health Services					Prepared by: Amanda Hudson			
Date:										
#	Program Name	Service Type	Summary Description	Fund Type	2020–21 Base	2022–23 Total Request	Biennial Difference	Percentage Change	2022–23 Requested for Mental Health Services	2022–23 Requested for Substance Abuse Services
4	Specialized Health and Social Services	Mental Health Services - Other	Service 1: Regional case mangement staff are active members of the Community Resource Coordination Groups (CRCG) and provide evidence-based technical assistance to families and organizations in need of behavioral health / disability services. Service 2: Regional case mangement staff coordinate with local mental health authorities & parents to conduct risk assessments if client shows signs of need. Regional THSteps staff educate providers on importance of conducting risk screenings per periodicity schedule for medicaid recipients. Service 3: Regional case management/Texas Health Steps staff recruit for new behavioral health providers in underserved areas and coordinate with providers in populated areas to assist in underserved area via Telehealth or in-person.	GR	-	-	-		-	-
				GR-D	-	-	-		-	-
				FF	-	-	-		-	-
				IAC	166,624	166,624	-	0.0%	166,624	-
				Other	-	-	-		-	-
				Subtotal	166,624	166,624	-	0.0%	166,624	-
5	TCID Behavioral Health Services	Mental Health Services - Inpatient	Inpatient treatment compliance, ameliorate suffering from mental disorders, improve emotional-social-physical functioning, enhance use of healthy coping behaviors, and deliver appropriate discharge planning with referral to available medical care.	GR	660,822	764,804	103,982	15.7%	655,604	109,200
				GR-D	-	-	-		-	-
				FF	-	-	-		-	-
				IAC	-	-	-		-	-
				Other	-	-	-		-	-
				Subtotal	660,822	764,804	103,982	15.7%	655,604	109,200
Total					5,617,940	3,478,674	(2,139,266)	-38.1%	2,637,030	841,644

6.K. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)DATE: **10/9/2020**TIME: **10:42:23AM**Agency code: **537**Agency name: **Department of State Health Services**

		Exp 2019	Bud 2020	Est 2021	Est 2022	Est 2023
Expanded or New Initiative:						
1.Expanded: Pharmaceutical drug manufacturers (PDMs) annually reporting						
Legal Authority for Item:						
Section 441.002, Health and Safety Code						
Description/Key Assumptions (including start up/implementation costs and ongoing costs):						
The agency assumes HHSC will continue to take the lead on implementation of this legislation. DSHS will only play a supporting role. DSHS did not receive an appropriation of GR or revenue for this program . If DSHS's role increases it would not be able to maintain adequate operation without additional funding in FY22-23.						
State Budget by Program:		No appropriation or fees were authorized for this legislation.				
IT Component:		No				
Involve Contracts > \$50,000:		No				
Objects of Expense						
Strategy: 3-1-1 FOOD (MEAT) AND DRUG SAFETY						
1001	SALARIES AND WAGES	\$0	\$6,488	\$2,721	\$2,721	\$2,721
2009	OTHER OPERATING EXPENSE	\$0	\$190	\$0	\$0	\$0
SUBTOTAL, Strategy 3-1-1		\$0	\$6,678	\$2,721	\$2,721	\$2,721
TOTAL, Objects of Expense		\$0	\$6,678	\$2,721	\$2,721	\$2,721
Method of Financing						
GR DEDICATED						
Strategy: 3-1-1 FOOD (MEAT) AND DRUG SAFETY						
5024	Food & Drug Registration	\$0	\$6,678	\$2,721	\$2,721	\$2,721
SUBTOTAL, Strategy 3-1-1		\$0	\$6,678	\$2,721	\$2,721	\$2,721
SUBTOTAL, GR DEDICATED		\$0	\$6,678	\$2,721	\$2,721	\$2,721
TOTAL, Method of Financing		\$0	\$6,678	\$2,721	\$2,721	\$2,721

6.K. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/9/2020**
TIME: **10:42:23AM**

Agency code: **537**

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

		Exp 2019	Bud 2020	Est 2021	Est 2022	Est 2023
Expanded or New Initiative:	2.Relating to the production and regulation of hemp; requiring occupational licenses; authorizing fees; creating criminal offenses; providing civil and administrative penalties.					
Legal Authority for Item:	86th Legislature, Regular Session, H.B. 1, Art. IX, Sec. 18.07 The Agriculture Code, modifies Chapter 481, the Texas Controlled Substance Act, and adds Health and Safety Code Chapter 443					
Description/Key Assumptions (including start up/implementation costs and ongoing costs):						
H.B.1 appropriated \$1.0M for startup costs of Hemp regulation. No appropriation of GR or revenue from the Licensing and Regulatory Program has been provided for full implementation. DSHS would not be able to maintain adequate operation without additional funding in FY22-23. The fees would increase revenue and DSHS would need appropriation to use these funds.						
State Budget by Program:	Production and reg. of hemp, licenses, fees, criminal offenses & penalties.					
IT Component:	Yes					
Involve Contracts > \$50,000:	No					
Objects of Expense						
Strategy: 3-1-1 FOOD (MEAT) AND DRUG SAFETY						
1001	SALARIES AND WAGES	\$0	\$117,346	\$176,019	\$146,682	\$146,682
1002	OTHER PERSONNEL COSTS	\$0	\$4,694	\$7,041	\$5,868	\$5,868
2009	OTHER OPERATING EXPENSE	\$0	\$278,968	\$415,932	\$347,450	\$347,450
SUBTOTAL, Strategy 3-1-1		\$0	\$401,008	\$598,992	\$500,000	\$500,000
TOTAL, Objects of Expense		\$0	\$401,008	\$598,992	\$500,000	\$500,000
Method of Financing						
GENERAL REVENUE FUNDS						
Strategy: 3-1-1 FOOD (MEAT) AND DRUG SAFETY						
1	General Revenue Fund	\$0	\$401,008	\$598,992	\$500,000	\$500,000
SUBTOTAL, Strategy 3-1-1		\$0	\$401,008	\$598,992	\$500,000	\$500,000
SUBTOTAL, GENERAL REVENUE FUNDS		\$0	\$401,008	\$598,992	\$500,000	\$500,000
TOTAL, Method of Financing		\$0	\$401,008	\$598,992	\$500,000	\$500,000
FULL-TIME-EQUIVALENT POSITIONS (FTE)						
Strategy: 3-1-1 FOOD (MEAT) AND DRUG SAFETY						
TOTAL FTES		0.0	2.8	4.2	4.0	4.0

6.K. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/9/2020**TIME: **10:42:23AM**Agency code: **537**Agency name: **Department of State Health Services****Exp 2019****Bud 2020****Est 2021****Est 2022****Est 2023****Description of IT Component Included in New or Expanded Initiative:**

Consumer Protection's Regulatory Automation System (RAS) will be modified to implement this bill. The tasks include but are not limited to the following and will be performed by existing IT staff:

- Gather business requirement
- Develop detail business requirement document
- Configure Versa:Regulation (VR) to for the new license program
- Configure IronData:Mobile (IDM) for inspection forms
- Configure Versa:Online (VO) for online application submission
- Conduct User Acceptance Testing (UAT)
- Deploy the new program in VR, VO and IDM

Is this IT component a New or Current Project? Current

FTEs related to IT Component?**Exp 2019****Bud 2020****Est 2021****Est 2022****Est 2023**

0.0

0.0

0.0

0.0

0.0

Proposed Software:

DSHS will require additional Versa: Regulation licenses and Iron Data: Mobile license for the program.

Proposed Hardware:

N/A

Development Cost and Other Costs:

N/A

Type of Project:

Daily Operations

Estimated IT Cost:**Exp 2019****Bud 2020****Est 2021****Est 2022****Est 2023****Total Over Life of Project**

\$0

\$4,760

\$1,500

\$1,500

\$1,500

\$9,260

6.K. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/9/2020

TIME: 10:42:23AM

Agency code: 537

Agency name: Department of State Health Services

		Exp 2019	Bud 2020	Est 2021	Est 2022	Est 2023
Expanded or New Initiative:		3.Relating to the regulation of freestanding emergency medical care				
Legal Authority for Item:						
86th Legislature, Regular Session, H.B. 1, Art. IX, Sec. 18.19						
Health and Safety Code, Chapter 254						
Description/Key Assumptions (including start up/implementation costs and ongoing costs):						
HB 2041 amended the Health and Safety Code to add freestanding emergency medical care facilities licensed under Chapter 254 to the list of health care facilities the DSHS must capture and report administrative claims data. The reporting also includes freestanding emergency care facilities that are exempt under Health and Safety Code Chapter 254.						
Implementation began on June 1, 2020; however, any collection of claims data from freestanding emergency medical care facilities could not commence until October 1, 2020, in accordance with the fourth quarter data collection and processing schedule established in rule.						
The costs include startup up costs to modify the collection system. Ongoing cost include increased cost for the contractor collecting the data and an additional FTE for management and reporting of the data.						
State Budget by Program:		Relating to the reg. of freestanding emergency medical care facilities.				
IT Component:		Yes				
Involve Contracts > \$50,000:		Yes				
Objects of Expense						
Strategy: 2-2-1 EMS AND TRAUMA CARE SYSTEMS						
1001	SALARIES AND WAGES	\$0	\$5,301	\$63,616	\$63,616	\$63,616
1002	OTHER PERSONNEL COSTS	\$0	\$212	\$2,545	\$2,545	\$2,545
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$39,559	\$80,551	\$64,440	\$64,440
2009	OTHER OPERATING EXPENSE	\$0	\$156,439	\$493,663	\$290,342	\$290,342
SUBTOTAL, Strategy 2-2-1		\$0	\$201,511	\$640,375	\$420,943	\$420,943
TOTAL, Objects of Expense		\$0	\$201,511	\$640,375	\$420,943	\$420,943
Method of Financing						
GENERAL REVENUE FUNDS						
Strategy: 2-2-1 EMS AND TRAUMA CARE SYSTEMS						
1	General Revenue Fund	\$0	\$201,511	\$640,375	\$420,943	\$420,943
SUBTOTAL, Strategy 2-2-1		\$0	\$201,511	\$640,375	\$420,943	\$420,943
SUBTOTAL, GENERAL REVENUE FUNDS		\$0	\$201,511	\$640,375	\$420,943	\$420,943
TOTAL, Method of Financing		\$0	\$201,511	\$640,375	\$420,943	\$420,943
FULL-TIME-EQUIVALENT POSITIONS (FTE)						
Strategy: 2-2-1 EMS AND TRAUMA CARE SYSTEMS		0.0	0.1	1.0	1.0	1.0

6.K. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/9/2020

TIME: 10:42:23AM

Agency code: 537

Agency name: Department of State Health Services

	Exp 2019	Bud 2020	Est 2021	Est 2022	Est 2023
TOTAL FTES	0.0	0.1	1.0	1.0	1.0

Description of IT Component Included in New or Expanded Initiative:

DSHS would need to amend its current contract for collecting freestanding emergency medical care data, update the contracted system, process the administrative claims data, and provide help desk activities. The work is performed by the vendor on a system that they maintain.

Is this IT component a New or Current Project? Current**FTEs related to IT Component?**

Exp 2019	Bud 2020	Est 2021	Est 2022	Est 2023
0.0	0.0	0.0	0.0	0.0

Proposed Software:

N/A

Proposed Hardware:

N/A

Development Cost and Other Costs:

N/A

Type of Project:

Daily Operations

Estimated IT Cost:

Exp 2019	Bud 2020	Est 2021	Est 2022	Est 2023	Total Over Life of Project
\$0	\$0	\$0	\$0	\$0	\$0

Contract Description:

DSHS would need to work with its contractor to update the contract and contracted system. The work is performed by the vendor on a system that they maintain.

Approximate Percentage of Expanded or New Initiative Contracted in FYs 2020-21: 45.0%

6.K. Part B Summary of Costs Related to Recently Enacted State Legislation Schedule
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/9/2020**
TIME: **10:42:23AM**

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

ITEM	EXPANDED OR NEW INITIATIVE	Exp 2019	Bud 2020	Est 2021	Est 2022	Est 2023
1	Expanded: Pharmaceutical drug manufacturers (PDMs) annually reporting	\$0	\$6,678	\$2,721	\$2,721	\$2,721
2	Relating to the production and regulation of hemp; requiring occupational licenses; authorizing fees; creating criminal offenses; providing civil and administrative penalties.	\$0	\$401,008	\$598,992	\$500,000	\$500,000
3	Relating to the regulation of freestanding emergency medical care	\$0	\$201,511	\$640,375	\$420,943	\$420,943
Total, Cost Related to Expanded or New Initiatives		\$0	\$609,197	\$1,242,088	\$923,664	\$923,664
METHOD OF FINANCING						
	GENERAL REVENUE FUNDS	\$0	\$602,519	\$1,239,367	\$920,943	\$920,943
	GR DEDICATED	\$0	\$6,678	\$2,721	\$2,721	\$2,721
Total, Method of Financing		\$0	\$609,197	\$1,242,088	\$923,664	\$923,664
 FULL-TIME-EQUIVALENTS (FTES):						
		0.0	2.9	5.2	5.0	5.0

6.L. Document Production Standards

Summary of Savings Due to Improved Document Production Standards

Agency Code:	Agency Name:	Prepared By:
537	Texas Department of State Health Services	Amanda Hudson

Documented Production Standards Strategies	Estimated 2020	Budgeted 2021
1. COVID-19	Undetermined	Undetermined
2. Default Xerox printer settings	Undetermined	Undetermined
3. Misc. transition from paper to electronic forms	Undetermined	Undetermined
4. Information Technology (IT) User applications	\$291	\$291
5. Regional Administrative Services and Facility/Warehouse Services - Security Incident Tracking	\$3	\$3
6. Asset Management conversion to electronic tracking	\$31	\$31
7. RightFax implementation	\$22,841	\$22,841
8. Acceptable Use Agreement (AUA) automation	\$179	\$179
9. Records Management automated form	\$1	\$1
10. Executive Council Advisory Committee binders	\$16	\$16
11. Electronic Procurement Files System	\$463	\$463
12. Electronic W2 Forms	\$29	\$29
Total, All Strategies	\$23,854	\$23,854
Total Estimated Paper Volume Reduced	2,710,594	2,710,594

Description:
1. Programs across the agency have noted reductions in paper usage since the March 2020 adoption of COVID-19 response measures. These response measures were not implemented with the goal of saving paper, and they are only temporary. Measuring paper usage before COVID-19 and after "normal" operations are restored would be a more accurate reflection of paper savings realized through adoption of new business practices such as increased telework and remote learning.
2. Since 2018, the default setting for Xerox printers systemwide has been "no cover sheet" and "duplex printing". Although eliminating cover sheets and requiring duplex printing has a positive impact on reducing paper usage, it is impossible to determine actual savings as a result of these measures.

3. Over 300 unique forms are available on the HHSC Intranet, supporting 14 business categories throughout the agency. Files were downloaded from the forms library over 200,000 times from Sept. 1, 2019 through June 21, 2020. Numerous other forms are available through individual programs. Although converting paper documents to electronic forms has a positive impact on paper usage, it is not feasible to determine actual paper savings from these measures.
4. User requests regarding IT applications are processed through the HHS Enterprise Portal automated system, and averages 1,379 requests monthly, with average two sheets per request. Total monthly savings = 2,758 sheets, for yearly estimate of 33,096 sheets saved.
5. Regional Administrative Services and SSS Facility and Warehouse Services use an automated form for Security Incident Tracking (SIT) requests, which previously were submitted on a three-page form. An estimated 56 requests will be received in FY22 and FY23, for a total of 112 requests and a total estimated savings of 336 sheets.
6. Asset Management uses an electronic radio frequency identification system that processes an average of 132 two-page forms per month, saving 3,168 sheets per year. In addition, the digitization of virtual asset tracker form AM01 saves an additional 307 sheets yearly, for a total savings of 3,475 sheets in FY2020.
8. The HHSC RightFax Platform eliminates the need to print incoming and outgoing fax documents. Over 150 users and 50 programs currently use the system, with new users and programs added continuously. In FY19 this initiative saved the agency approximately 2.6 million sheets (2.2M inbound + 350K outbound). Savings for FY20 are estimated at 2.6 million sheets (2.2M + 360K).
8. The acceptable use agreement is required annually. An electronic version of the eight-page form was launched on April 20, 2017. An average of 212 forms are processed per month, for a yearly savings average of 20,352 sheets of paper.
9. The HHSC Records Management office eliminated a paper-based system to request records destruction, saving a minimum estimate of 7 sheets each month.
10. The Advisory Committee Coordination Office supports the HHSC Executive Council in part by collecting quarterly meeting materials into a binder for each member's reference. The majority of members are now provided an electronic binder, saving approximately 1,768 printed pages each year.
11. HHSC's Purchasing and Contract Services (PCS) transitioned to an electronic procurement file system in October 2019. The system saves approximately 4,385 sheets each month.
12. Approximately 80% of HHS employees have consented to receive their W-2s electronically each tax season, saving approximately 3,239 sheets per year.
Methodology to determine cost per single sheet of paper: Price for 5000-sheet case of printer paper = \$44.21/5000 = \$0.0088 per single sheet.

Agency code: 537

Agency name: State Health Services, Department of

Strategy	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
1-1-1 Public Health Preparedness and Coordinated Services					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$1,772,816	\$2,139,649	\$2,221,174	\$2,221,174	\$2,221,174
1002 OTHER PERSONNEL COSTS	105,872	75,101	88,847	88,847	88,847
2001 PROFESSIONAL FEES AND SERVICES	729,102	107,974	109,054	110,145	110,145
2002 FUELS AND LUBRICANTS	526	457	471	485	485
2003 CONSUMABLE SUPPLIES	4,519	4,420	4,729	5,060	5,060
2004 UTILITIES	102,825	39,117	41,855	44,785	44,785
2005 TRAVEL	78,900	40,353	74,418	74,418	74,418
2006 RENT - BUILDING	3,545	3,375	3,443	3,512	3,512
2007 RENT - MACHINE AND OTHER	70,847	27,919	30,711	33,782	33,782
2009 OTHER OPERATING EXPENSE	4,074,893	2,356,655	3,266,965	3,052,757	3,052,757
Total, Objects of Expense	\$6,943,845	\$4,795,020	\$5,841,667	\$5,634,965	\$5,634,965

METHOD OF FINANCING:

1	General Revenue Fund	3,879,996	3,299,421	4,134,036	3,927,334	3,927,334
555	Federal Funds					
	93.074.001 Ntl Bioterroism Hospital Prep. Prog	781,549	0	0	0	0
	93.074.002 Public Hlth Emergency Preparedness	1,201,150	534,343	0	0	0
	93.354.000 Public Health Crisis Response	1,078,536	42,630	0	0	0
	93.889.000 Bioterrorism Hospital Preparedness	0	916,784	1,705,532	1,705,532	1,705,532
777	Interagency Contracts	1,622	1,842	2,099	2,099	2,099
5045	Children & Public Health	992	0	0	0	0

Agency code: **537**

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

Strategy	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
1-1-1					
Public Health Preparedness and Coordinated Services					
Total, Method of Financing	\$6,943,845	\$4,795,020	\$5,841,667	\$5,634,965	\$5,634,965
FULL-TIME-EQUIVALENT POSITIONS (FTE):	31.3	36.0	36.7	36.7	36.7

DESCRIPTION

Administrative costs incurred for common objectives that benefit multiple activities administered by the agency that are directly funded by the applicable strategies. Administrative costs relate to the general management of the agency, such as strategic direction, accounting , budgeting, personnel, procurement, information technology and legal services.

Agency code: 537

Agency name: State Health Services, Department of

Strategy	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
1-1-2 Vital Statistics					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$54,640	\$77,127	\$65,408	\$65,408	\$65,408
1002 OTHER PERSONNEL COSTS	12,341	2,078	2,616	2,616	2,616
2001 PROFESSIONAL FEES AND SERVICES	447,707	3,627	53,663	43,700	43,700
2004 UTILITIES	0	22	24	26	26
2007 RENT - MACHINE AND OTHER	38,235	41,634	37,797	44,577	44,577
2009 OTHER OPERATING EXPENSE	1,161,359	1,682,099	3,368,997	3,367,240	3,367,240
Total, Objects of Expense	\$1,714,282	\$1,806,587	\$3,528,505	\$3,523,567	\$3,523,567
METHOD OF FINANCING:					
1 General Revenue Fund	71,240	80,213	80,704	76,669	76,669
19 Vital Statistics Account	17,375	0	18,056	17,153	17,153
666 Appropriated Receipts	1,526,451	1,642,550	3,270,383	3,270,383	3,270,383
777 Interagency Contracts	99,216	83,824	159,362	159,362	159,362
Total, Method of Financing	\$1,714,282	\$1,806,587	\$3,528,505	\$3,523,567	\$3,523,567
FULL-TIME-EQUIVALENT POSITIONS (FTE):	1.5	2.0	1.6	1.6	1.6

DESCRIPTION

Administrative costs incurred for common objectives that benefit multiple activities administered by the agency that are directly funded by the applicable strategies. Administrative costs relate to the general management of the agency, such as strategic direction, accounting , budgeting, personnel, procurement, information technology and legal services.

Agency code: 537

Agency name: State Health Services, Department of

Strategy	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
1-1-3 Health Registries					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$61,025	\$72,382	\$69,341	\$69,341	\$69,341
1002 OTHER PERSONNEL COSTS	4,192	5,525	2,774	2,774	2,774
2001 PROFESSIONAL FEES AND SERVICES	0	20,223	20,425	20,629	20,629
2004 UTILITIES	0	4,689	4,157	4,658	4,658
2007 RENT - MACHINE AND OTHER	68,444	34,981	38,479	42,327	42,327
2009 OTHER OPERATING EXPENSE	993,311	942,422	246,031	225,809	225,809
Total, Objects of Expense	\$1,126,972	\$1,080,222	\$381,207	\$365,538	\$365,538
METHOD OF FINANCING:					
1 General Revenue Fund	889,441	670,148	313,387	297,718	297,718
555 Federal Funds					
93.262.000 Occupational Safety and H	7,876	10,000	0	0	0
93.994.000 Maternal and Child Healt	22,860	19,223	20,703	20,703	20,703
777 Interagency Contracts	0	0	4,677	4,677	4,677
780 Bond Proceed-Gen Obligat	206,795	380,851	42,440	42,440	42,440
Total, Method of Financing	\$1,126,972	\$1,080,222	\$381,207	\$365,538	\$365,538
FULL-TIME-EQUIVALENT POSITIONS (FTE):	1.2	1.4	1.3	1.3	1.3

DESCRIPTION

Administrative costs incurred for common objectives that benefit multiple activities administered by the agency that are directly funded by the applicable strategies. Administrative costs relate to the general management of the agency, such as strategic direction, accounting , budgeting, personnel, procurement, information technology and legal services.

Agency code: 537

Agency name: State Health Services, Department of

Strategy	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
1-1-4 Border Health and Colonias					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$39,215	\$40,768	\$39,535	\$39,535	\$39,535
1002 OTHER PERSONNEL COSTS	1,200	795	1,581	1,581	1,581
2001 PROFESSIONAL FEES AND SERVICES	0	455	460	465	465
2004 UTILITIES	0	1,846	1,975	2,113	2,113
2007 RENT - MACHINE AND OTHER	595	503	553	608	608
2009 OTHER OPERATING EXPENSE	133,471	55,532	123,388	115,444	115,444
Total, Objects of Expense	\$174,481	\$99,899	\$167,492	\$159,746	\$159,746
METHOD OF FINANCING:					
1 General Revenue Fund	98,068	99,899	154,922	147,176	147,176
758 GR Match For Medicaid	35,118	0	0	0	0
777 Interagency Contracts	41,295	0	12,570	12,570	12,570
Total, Method of Financing	\$174,481	\$99,899	\$167,492	\$159,746	\$159,746
FULL-TIME-EQUIVALENT POSITIONS (FTE):	0.8	0.8	0.8	0.8	0.8

DESCRIPTION

Administrative costs incurred for common objectives that benefit multiple activities administered by the agency that are directly funded by the applicable strategies. Administrative costs relate to the general management of the agency, such as strategic direction, accounting , budgeting, personnel, procurement, information technology and legal services.

Agency code: 537

Agency name: State Health Services, Department of

Strategy	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
1-1-5 Health Data and Statistics					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$2,537,053	\$2,417,016	\$2,710,617	\$2,210,617	\$2,210,617
1002 OTHER PERSONNEL COSTS	101,482	103,791	108,425	88,425	88,425
2001 PROFESSIONAL FEES AND SERVICES	243,390	97,704	97,704	97,704	97,704
2003 CONSUMABLE SUPPLIES	6,404	1,463	1,565	1,675	1,675
2004 UTILITIES	22	20	21	23	23
2005 TRAVEL	24,994	8,210	24,070	25,755	25,755
2006 RENT - BUILDING	9,450	7,250	7,395	7,543	7,543
2007 RENT - MACHINE AND OTHER	862	948	1,043	1,147	1,147
2009 OTHER OPERATING EXPENSE	1,106,851	1,203,115	1,584,352	1,958,232	1,958,232
4000 GRANTS	193,003	311,599	328,000	328,000	328,000
Total, Objects of Expense	\$4,223,511	\$4,151,116	\$4,863,192	\$4,719,121	\$4,719,121
METHOD OF FINANCING:					
1 General Revenue Fund	2,869,642	2,554,751	2,881,430	2,737,359	2,737,359
555 Federal Funds					
93.079.000 TX School-Based Surveillance Adoles	78,640	67,925	67,925	67,925	67,925
93.336.000 Behavioral Risk Factor Surveillance	277,882	410,264	410,264	410,264	410,264
666 Appropriated Receipts	393,885	418,739	645,376	645,376	645,376
777 Interagency Contracts	603,462	699,437	858,197	858,197	858,197
Total, Method of Financing	\$4,223,511	\$4,151,116	\$4,863,192	\$4,719,121	\$4,719,121
FULL-TIME-EQUIVALENT POSITIONS (FTE):	42.2	38.7	42.5	34.7	34.7
DESCRIPTION					

Agency code: 537

Agency name: State Health Services, Department of

Strategy	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

1-1-5	Health Data and Statistics

Administrative costs incurred for common objectives that benefit multiple activities administered by the agency that are directly funded by the applicable strategies. Administrative costs relate to the general management of the agency, such as strategic direction, accounting , budgeting, personnel, procurement, information technology and legal services.

Agency code: 537

Agency name: State Health Services, Department of

Strategy	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
1-2-1 Immunize Children and Adults in Texas					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$849,492	\$976,846	\$965,776	\$965,776	\$965,776
1002 OTHER PERSONNEL COSTS	39,139	38,819	38,631	38,631	38,631
2001 PROFESSIONAL FEES AND SERVICES	892,691	21,639	21,855	22,074	22,074
2003 CONSUMABLE SUPPLIES	5,137	4,895	5,238	5,605	5,605
2004 UTILITIES	2,660	26,656	28,522	30,519	30,519
2005 TRAVEL	7,407	4,844	7,859	7,859	7,859
2006 RENT - BUILDING	136	0	0	0	0
2007 RENT - MACHINE AND OTHER	189,604	64,647	71,112	78,223	78,223
2009 OTHER OPERATING EXPENSE	2,586,095	1,730,721	2,251,995	2,078,738	2,078,738
Total, Objects of Expense	\$4,572,361	\$2,869,067	\$3,390,988	\$3,227,425	\$3,227,425
METHOD OF FINANCING:					
1 General Revenue Fund	4,404,517	2,734,308	3,257,296	3,094,431	3,094,431
555 Federal Funds					
93.268.000 Immunization Gr	140,331	134,759	109,020	109,020	109,020
666 Appropriated Receipts	15,984	0	10,714	10,714	10,714
709 Pub Hlth Medica Reimb	10,828	0	0	0	0
5125 GR Acct - Childhood Immunization	0	0	9,479	9,005	9,005
8042 Insurance Maint Tax Fees	701	0	4,479	4,255	4,255
Total, Method of Financing	\$4,572,361	\$2,869,067	\$3,390,988	\$3,227,425	\$3,227,425
FULL-TIME-EQUIVALENT POSITIONS (FTE):	20.6	22.8	22.1	22.1	22.1
DESCRIPTION					

Agency code: 537

Agency name: State Health Services, Department of

Strategy	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

1-2-1	Immunize Children and Adults in Texas

Administrative costs incurred for common objectives that benefit multiple activities administered by the agency that are directly funded by the applicable strategies. Administrative costs relate to the general management of the agency, such as strategic direction, accounting , budgeting, personnel, procurement, information technology and legal services.

Agency code: 537

Agency name: State Health Services, Department of

Strategy	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
1-2-2 HIV/STD Prevention					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$1,154,855	\$1,539,356	\$1,723,160	\$1,723,160	\$1,723,160
1002 OTHER PERSONNEL COSTS	51,666	61,602	68,926	68,926	68,926
2001 PROFESSIONAL FEES AND SERVICES	23,029	61,588	62,204	62,826	62,826
2003 CONSUMABLE SUPPLIES	9,214	7,248	7,755	8,298	8,298
2004 UTILITIES	5,544	20,106	21,513	23,019	23,019
2005 TRAVEL	34,901	8,912	21,261	21,261	21,261
2007 RENT - MACHINE AND OTHER	179,284	104,672	115,139	126,653	126,653
2009 OTHER OPERATING EXPENSE	6,681,552	5,293,118	5,915,869	5,783,075	5,783,075
Total, Objects of Expense	\$8,140,045	\$7,096,602	\$7,935,827	\$7,817,218	\$7,817,218
METHOD OF FINANCING:					
1 General Revenue Fund	0	15,014	15,014	13,732	13,732
555 Federal Funds					
93.917.000 HIV Care Formula Grants	15,393	19,387	12,079	12,079	12,079
93.944.000 Human Immunodeficiency V	0	504	3,453	3,453	3,453
93.944.002 Morbidity and Risk Behavior Surv.	1,049	0	0	0	0
666 Appropriated Receipts	3,947,403	0	0	0	0
8005 GR For HIV Services	4,176,200	3,157,833	2,346,549	2,229,222	2,229,222
8149 HIV Rebates Account No. 8149	0	3,903,864	5,558,732	5,558,732	5,558,732
Total, Method of Financing	\$8,140,045	\$7,096,602	\$7,935,827	\$7,817,218	\$7,817,218
FULL-TIME-EQUIVALENT POSITIONS (FTE):	23.3	29.8	32.7	32.7	32.7

Agency code: 537

Agency name: State Health Services, Department of

Strategy	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
1-2-2					
HIV/STD Prevention					

DESCRIPTION

Administrative costs incurred for common objectives that benefit multiple activities administered by the agency that are directly funded by the applicable strategies. Administrative costs relate to the general management of the agency, such as strategic direction, accounting , budgeting, personnel, procurement, information technology and legal services.

Agency code: 537

Agency name: State Health Services, Department of

Strategy	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
1-2-3 Infectious Disease Prevention, Epidemiology and Surveillance					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$248,307	\$416,870	\$384,820	\$384,820	\$384,820
1002 OTHER PERSONNEL COSTS	10,138	21,376	15,393	15,393	15,393
2001 PROFESSIONAL FEES AND SERVICES	0	2,384	2,408	2,432	2,432
2003 CONSUMABLE SUPPLIES	491	1,932	2,067	2,212	2,212
2004 UTILITIES	0	8,217	8,792	9,407	9,407
2005 TRAVEL	4,343	967	7,882	7,882	7,882
2007 RENT - MACHINE AND OTHER	0	4,394	4,833	5,316	5,316
2009 OTHER OPERATING EXPENSE	2,286,499	1,456,858	6,782,662	2,135,035	2,135,035
Total, Objects of Expense	\$2,549,778	\$1,912,998	\$7,208,857	\$2,562,497	\$2,562,497
METHOD OF FINANCING:					
1 General Revenue Fund	626,841	814,737	927,196	880,836	880,836
325 CORONAVIRUS RELIEF FUND					
93.323.119 COV19 Epi & Lap Capaity Infec (ELC)	0	680,174	6,275,070	1,675,070	1,675,070
555 Federal Funds					
93.323.000 Epidemiology & Lab Capacity (ELC)	1,922,081	0	0	0	0
93.815.000 Domestic Ebola Supplement ELC	0	417,460	0	0	0
666 Appropriated Receipts	0	0	1,703	1,703	1,703
802 Lic Plate Trust Fund No. 0802, est	856	627	4,888	4,888	4,888
Total, Method of Financing	\$2,549,778	\$1,912,998	\$7,208,857	\$2,562,497	\$2,562,497
FULL-TIME-EQUIVALENT POSITIONS (FTE):	3.2	5.1	4.6	4.6	4.6
DESCRIPTION					

Agency code: 537

Agency name: State Health Services, Department of

Strategy	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

1-2-3	Infectious Disease Prevention, Epidemiology and Surveillance				

Administrative costs incurred for common objectives that benefit multiple activities administered by the agency that are directly funded by the applicable strategies. Administrative costs relate to the general management of the agency, such as strategic direction, accounting , budgeting, personnel, procurement, information technology and legal services.

Agency code: 537

Agency name: State Health Services, Department of

Strategy	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
1-2-4 TB Surveillance and Prevention					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$450,464	\$452,085	\$472,500	\$472,500	\$472,500
1002 OTHER PERSONNEL COSTS	35,466	22,197	18,900	18,900	18,900
2001 PROFESSIONAL FEES AND SERVICES	12	3,115	3,146	3,177	3,177
2004 UTILITIES	0	9,720	10,400	11,128	11,128
2007 RENT - MACHINE AND OTHER	45,649	30,129	33,142	36,456	36,456
2009 OTHER OPERATING EXPENSE	1,475,334	636,872	903,130	827,742	827,742
Total, Objects of Expense	\$2,006,925	\$1,154,118	\$1,441,218	\$1,369,903	\$1,369,903
METHOD OF FINANCING:					
1 General Revenue Fund	1,983,030	1,137,216	1,426,302	1,354,987	1,354,987
555 Federal Funds					
93.116.000 Project & Coop Agreements: TB	23,895	16,902	14,916	14,916	14,916
Total, Method of Financing	\$2,006,925	\$1,154,118	\$1,441,218	\$1,369,903	\$1,369,903
FULL-TIME-EQUIVALENT POSITIONS (FTE):	9.0	8.7	8.9	8.9	8.9

DESCRIPTION

Administrative costs incurred for common objectives that benefit multiple activities administered by the agency that are directly funded by the applicable strategies. Administrative costs relate to the general management of the agency, such as strategic direction, accounting , budgeting, personnel, procurement, information technology and legal services.

Agency code: 537

Agency name: State Health Services, Department of

Strategy	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
1-2-5 Texas Center for Infectious Disease (TCID)					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$91,680	\$50,566	\$32,929	\$32,929	\$32,929
1002 OTHER PERSONNEL COSTS	2,395	2,394	1,317	1,317	1,317
2001 PROFESSIONAL FEES AND SERVICES	0	4,363	4,407	4,451	4,451
2003 CONSUMABLE SUPPLIES	3,906	0	0	0	0
2004 UTILITIES	0	6,753	7,226	7,732	7,732
2007 RENT - MACHINE AND OTHER	2,637	4,463	4,909	5,400	5,400
2009 OTHER OPERATING EXPENSE	37,118	962,796	1,002,264	949,360	949,360
Total, Objects of Expense	\$137,736	\$1,031,335	\$1,053,052	\$1,001,189	\$1,001,189
METHOD OF FINANCING:					
1 General Revenue Fund	125,211	1,025,393	1,037,264	985,401	985,401
707 Chest Hospital Fees	12,525	5,942	15,632	15,632	15,632
5048 Hospital Capital Improve	0	0	156	156	156
Total, Method of Financing	\$137,736	\$1,031,335	\$1,053,052	\$1,001,189	\$1,001,189
FULL-TIME-EQUIVALENT POSITIONS (FTE):	2.1	1.1	0.7	0.7	0.7

DESCRIPTION

Administrative costs incurred for common objectives that benefit multiple activities administered by the agency that are directly funded by the applicable strategies. Administrative costs relate to the general management of the agency, such as strategic direction, accounting , budgeting, personnel, procurement, information technology and legal services.

Agency code: 537

Agency name: State Health Services, Department of

Strategy	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
1-3-1 Health Promotion & Chronic Disease Prevention					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$320,298	\$377,328	\$363,490	\$363,490	\$363,490
1002 OTHER PERSONNEL COSTS	19,052	13,531	14,540	14,540	14,540
2001 PROFESSIONAL FEES AND SERVICES	0	1,308	1,321	1,334	1,334
2003 CONSUMABLE SUPPLIES	203	0	0	0	0
2004 UTILITIES	18,896	0	0	0	0
2005 TRAVEL	4,231	0	0	0	0
2007 RENT - MACHINE AND OTHER	34,628	14,059	15,465	17,012	17,012
2009 OTHER OPERATING EXPENSE	330,866	353,718	294,078	258,073	258,073
Total, Objects of Expense	\$728,174	\$759,944	\$688,894	\$654,449	\$654,449
METHOD OF FINANCING:					
1 General Revenue Fund	704,842	542,880	688,894	654,449	654,449
555 Federal Funds					
93.070.001 EPPER: TX Asthma Control Program	0	30,000	0	0	0
93.439.000 TX Physical Activity and Nutrition	0	170,543	0	0	0
93.757.001 Prevent Control Promote Schl Health	4,183	0	0	0	0
93.991.000 Preventive Health and Hea	19,149	16,521	0	0	0
Total, Method of Financing	\$728,174	\$759,944	\$688,894	\$654,449	\$654,449
FULL-TIME-EQUIVALENT POSITIONS (FTE):	6.2	7.1	6.7	6.7	6.7
DESCRIPTION					

Agency code: 537

Agency name: State Health Services, Department of

Strategy	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

1-3-1	Health Promotion & Chronic Disease Prevention

Administrative costs incurred for common objectives that benefit multiple activities administered by the agency that are directly funded by the applicable strategies. Administrative costs relate to the general management of the agency, such as strategic direction, accounting , budgeting, personnel, procurement, information technology and legal services.

Agency code: 537

Agency name: State Health Services, Department of

Strategy	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
1-3-2 Reducing the Use of Tobacco Products Statewide					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$36,299	\$38,722	\$36,793	\$36,793	\$36,793
1002 OTHER PERSONNEL COSTS	1,320	1,722	1,472	1,472	1,472
2001 PROFESSIONAL FEES AND SERVICES	0	379	383	387	387
2004 UTILITIES	14,631	3,729	3,990	4,269	4,269
2007 RENT - MACHINE AND OTHER	3,246	194	213	234	234
2009 OTHER OPERATING EXPENSE	269,347	262,421	269,422	253,560	253,560
Total, Objects of Expense	\$324,843	\$307,167	\$312,273	\$296,715	\$296,715
METHOD OF FINANCING:					
1 General Revenue Fund	283,930	307,167	311,169	295,611	295,611
666 Appropriated Receipts	0	0	1,104	1,104	1,104
5044 Tobacco Education/Enforce	40,913	0	0	0	0
Total, Method of Financing	\$324,843	\$307,167	\$312,273	\$296,715	\$296,715
FULL-TIME-EQUIVALENT POSITIONS (FTE):	0.7	0.7	0.7	0.7	0.7

DESCRIPTION

Administrative costs incurred for common objectives that benefit multiple activities administered by the agency that are directly funded by the applicable strategies. Administrative costs relate to the general management of the agency, such as strategic direction, accounting , budgeting, personnel, procurement, information technology and legal services.

Agency code: 537

Agency name: State Health Services, Department of

Strategy	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
1-4-1 Laboratory Services					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$645,677	\$691,707	\$783,519	\$783,519	\$783,519
1002 OTHER PERSONNEL COSTS	32,712	21,446	31,341	31,341	31,341
2001 PROFESSIONAL FEES AND SERVICES	47,163	159,614	161,210	162,822	162,822
2003 CONSUMABLE SUPPLIES	128	300	321	343	343
2004 UTILITIES	0	20,002	21,402	22,900	22,900
2005 TRAVEL	0	0	133	133	133
2007 RENT - MACHINE AND OTHER	197,109	222,147	244,362	268,798	268,798
2009 OTHER OPERATING EXPENSE	3,655,416	2,851,195	5,591,351	5,366,499	5,366,499
Total, Objects of Expense	\$4,578,205	\$3,966,411	\$6,833,639	\$6,636,355	\$6,636,355
METHOD OF FINANCING:					
1 General Revenue Fund	0	6,970	309,702	294,217	294,217
524 Pub Health Svc Fee Acct	2,275,231	2,064,314	3,635,984	3,454,185	3,454,185
555 Federal Funds					
93.448.000 Food Sfty & Security Monitoring	22,777	24,632	20,727	20,727	20,727
666 Appropriated Receipts	0	4,640	14,556	14,556	14,556
709 Pub Hlth Medica Reimb	2,280,197	1,865,855	2,851,649	2,851,649	2,851,649
777 Interagency Contracts	0	0	1,021	1,021	1,021
Total, Method of Financing	\$4,578,205	\$3,966,411	\$6,833,639	\$6,636,355	\$6,636,355
FULL-TIME-EQUIVALENT POSITIONS (FTE):	14.8	15.3	17.0	17.0	17.0

DESCRIPTION

Administrative costs incurred for common objectives that benefit multiple activities administered by the agency that are directly funded by the applicable strategies. Administrative costs relate to the general management of the agency, such as strategic direction, accounting , budgeting, personnel, procurement, information technology and legal services.

Agency code: 537

Agency name: State Health Services, Department of

Strategy	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
2-1-1 Maternal and Child Health					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$1,457,700	\$1,736,750	\$1,981,658	\$1,981,658	\$1,981,658
1002 OTHER PERSONNEL COSTS	50,782	65,515	79,266	79,266	79,266
2001 PROFESSIONAL FEES AND SERVICES	29,447	11,532	11,647	11,763	11,763
2003 CONSUMABLE SUPPLIES	7,225	6,935	7,420	7,939	7,939
2004 UTILITIES	59,779	23,064	24,678	26,405	26,405
2005 TRAVEL	45,425	1,941	149,498	149,498	149,498
2006 RENT - BUILDING	10,826	2,280	2,326	2,373	2,373
2007 RENT - MACHINE AND OTHER	122,517	41,658	45,824	50,406	50,406
2009 OTHER OPERATING EXPENSE	2,856,850	2,244,874	2,787,754	2,633,666	2,633,666
Total, Objects of Expense	\$4,640,551	\$4,134,549	\$5,090,071	\$4,942,974	\$4,942,974

METHOD OF FINANCING:

1	General Revenue Fund	730,682	156,040	441,851	325,823	325,823
555	Federal Funds					
	93.110.005 STATE SYS DEV INITIATIVE	17,567	17,124	22,370	22,370	22,370
	93.251.000 Universal Newborn Hearing	755	900	900	900	900
	93.478.000 Preventing Maternal Deaths: SMMRC	0	11,326	49,424	49,424	49,424
	93.778.003 XIX 50%	22,355	2,280	138,996	138,996	138,996
	93.994.000 Maternal and Child Healt	140,929	285,824	76,647	76,647	76,647
777	Interagency Contracts	875,579	1,852,892	1,859,802	1,859,802	1,859,802
8003	GR For Mat & Child Health	2,852,684	1,808,163	2,500,081	2,469,012	2,469,012

Agency code: 537

Agency name: State Health Services, Department of

Strategy	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
2-1-1 Maternal and Child Health					
Total, Method of Financing	\$4,640,551	\$4,134,549	\$5,090,071	\$4,942,974	\$4,942,974
FULL-TIME-EQUIVALENT POSITIONS (FTE):	29.8	34.2	38.2	38.2	38.2

DESCRIPTION

Administrative costs incurred for common objectives that benefit multiple activities administered by the agency that are directly funded by the applicable strategies. Administrative costs relate to the general management of the agency, such as strategic direction, accounting , budgeting, personnel, procurement, information technology and legal services.

Agency code: 537

Agency name: State Health Services, Department of

Strategy	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
2-1-2 Children with Special Health Care Needs					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$76,531	\$153,731	\$179,576	\$179,576	\$179,576
1002 OTHER PERSONNEL COSTS	2,295	4,794	7,183	7,183	7,183
2001 PROFESSIONAL FEES AND SERVICES	58,222	0	0	0	0
2003 CONSUMABLE SUPPLIES	0	1,567	1,677	1,794	1,794
2004 UTILITIES	0	5,534	5,921	6,335	6,335
2007 RENT - MACHINE AND OTHER	4,239	5,950	6,545	7,200	7,200
2009 OTHER OPERATING EXPENSE	937,690	953,113	605,696	567,055	567,055
Total, Objects of Expense	\$1,078,977	\$1,124,689	\$806,598	\$769,143	\$769,143
METHOD OF FINANCING:					
1 General Revenue Fund	7,763	15,572	26,474	25,150	25,150
555 Federal Funds					
93.994.000 Maternal and Child Healt	22,767	48,096	57,508	57,508	57,508
8003 GR For Mat & Child Health	1,048,447	1,061,021	722,616	686,485	686,485
Total, Method of Financing	\$1,078,977	\$1,124,689	\$806,598	\$769,143	\$769,143
FULL-TIME-EQUIVALENT POSITIONS (FTE):	1.9	3.7	4.2	4.2	4.2

DESCRIPTION

Administrative costs incurred for common objectives that benefit multiple activities administered by the agency that are directly funded by the applicable strategies. Administrative costs relate to the general management of the agency, such as strategic direction, accounting , budgeting, personnel, procurement, information technology and legal services.

Agency code: 537

Agency name: State Health Services, Department of

Strategy	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
2-2-1 EMS and Trauma Care Systems					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$159,072	\$135,001	\$223,233	\$223,233	\$223,233
1002 OTHER PERSONNEL COSTS	13,369	5,417	8,929	8,929	8,929
2001 PROFESSIONAL FEES AND SERVICES	0	53,800	54,338	54,881	54,881
2003 CONSUMABLE SUPPLIES	3,198	0	0	0	0
2004 UTILITIES	20,404	576	616	659	659
2005 TRAVEL	18,891	22,963	57,911	57,911	57,911
2006 RENT - BUILDING	7,456	390	398	406	406
2007 RENT - MACHINE AND OTHER	25,753	19,513	21,464	23,610	23,610
2009 OTHER OPERATING EXPENSE	796,761	634,801	1,126,794	1,049,369	1,049,369
Total, Objects of Expense	\$1,044,904	\$872,461	\$1,493,683	\$1,418,998	\$1,418,998
METHOD OF FINANCING:					
1 General Revenue Fund	344,347	292,718	926,496	880,171	880,171
512 Emergency Mgmt Acct	493,383	480,144	374,392	355,672	355,672
5007 Comm State Emer Comm Acct	18,438	13,955	17,414	16,543	16,543
5108 EMS, Trauma Facilities/Care Systems	8,759	7,014	22,457	21,334	21,334
5111 Trauma Facility And Ems	179,977	78,630	152,924	145,278	145,278
Total, Method of Financing	\$1,044,904	\$872,461	\$1,493,683	\$1,418,998	\$1,418,998
FULL-TIME-EQUIVALENT POSITIONS (FTE):	3.5	2.9	4.6	4.7	4.7

DESCRIPTION

Administrative costs incurred for common objectives that benefit multiple activities administered by the agency that are directly funded by the applicable strategies. Administrative costs relate to the general management of the agency, such as strategic direction, accounting , budgeting, personnel, procurement, information technology and legal services.

Agency code: 537

Agency name: State Health Services, Department of

Strategy	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
2-2-2 Texas Primary Care Office					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$301,505	\$345,162	\$362,166	\$261,166	\$261,166
1002 OTHER PERSONNEL COSTS	10,958	13,872	14,559	10,447	10,447
2001 PROFESSIONAL FEES AND SERVICES	42,553	84,245	82,396	82,396	82,396
2003 CONSUMABLE SUPPLIES	1,958	11	12	3,013	3,013
2004 UTILITIES	13,445	50	54	58	58
2005 TRAVEL	22,037	6,676	21,221	22,707	22,707
2006 RENT - BUILDING	1,740	640	653	666	666
2007 RENT - MACHINE AND OTHER	4,043	4,786	5,265	5,791	5,791
2009 OTHER OPERATING EXPENSE	139,875	1,133,106	425,202	504,833	504,833
Total, Objects of Expense	\$538,114	\$1,588,548	\$911,528	\$891,077	\$891,077
METHOD OF FINANCING:					
524 Pub Health Svc Fee Acct	538,114	1,181,652	409,016	388,565	388,565
555 Federal Funds					
93.130.000 Primary Care Services_Res	0	261,976	276,936	276,936	276,936
709 Pub Hlth Medica Reimb	0	144,920	225,576	225,576	225,576
Total, Method of Financing	\$538,114	\$1,588,548	\$911,528	\$891,077	\$891,077
FULL-TIME-EQUIVALENT POSITIONS (FTE):	6.2	6.9	7.1	5.1	5.1
DESCRIPTION					

Administrative costs incurred for common objectives that benefit multiple activities administered by the agency that are directly funded by the applicable strategies. Administrative costs relate to the general management of the agency, such as strategic direction, accounting , budgeting, personnel, procurement, information technology and legal services.

Agency code: 537

Agency name: State Health Services, Department of

Strategy	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
3-1-1 Food (Meat) and Drug Safety					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$374,894	\$476,173	\$590,663	\$590,663	\$590,663
1002 OTHER PERSONNEL COSTS	40,750	15,266	23,627	23,627	23,627
2001 PROFESSIONAL FEES AND SERVICES	0	16,013	16,173	16,335	16,335
2002 FUELS AND LUBRICANTS	16,583	13,263	13,661	14,071	14,071
2003 CONSUMABLE SUPPLIES	1,140	861	921	985	985
2004 UTILITIES	9,075	31,070	33,245	35,572	35,572
2005 TRAVEL	253,238	153,855	195,646	195,646	195,646
2006 RENT - BUILDING	9,388	1,055	1,076	1,098	1,098
2007 RENT - MACHINE AND OTHER	118,743	111,035	122,139	134,353	134,353
2009 OTHER OPERATING EXPENSE	3,509,509	2,846,392	2,679,679	2,517,929	2,517,929
4000 GRANTS	90,323	88,697	88,697	88,697	88,697
Total, Objects of Expense	\$4,423,643	\$3,753,680	\$3,765,527	\$3,618,976	\$3,618,976

METHOD OF FINANCING:

1	General Revenue Fund	2,330,404	2,101,633	1,669,626	1,586,145	1,586,145
341	Food & Drug Fee Acct	588,552	508,530	490,965	466,417	466,417
555	Federal Funds					
	10.475.000 Talmadge-Aiken	41,280	0	0	0	0
	93.367.000 Infrastructure - Food Reg Prgrms	226,663	279,681	362,453	362,453	362,453
666	Appropriated Receipts	110,711	89,657	470,230	470,230	470,230
777	Interagency Contracts	0	0	1,809	1,809	1,809
5022	Oyster Sales Acct	22,000	763	79,778	75,789	75,789
5024	Food & Drug Registration	1,104,033	773,416	690,666	656,133	656,133

Agency code: **537**

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

Strategy	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
3-1-1 Food (Meat) and Drug Safety					
Total, Method of Financing	\$4,423,643	\$3,753,680	\$3,765,527	\$3,618,976	\$3,618,976
FULL-TIME-EQUIVALENT POSITIONS (FTE):	8.4	10.2	12.5	12.5	12.5

DESCRIPTION

Administrative costs incurred for common objectives that benefit multiple activities administered by the agency that are directly funded by the applicable strategies. Administrative costs relate to the general management of the agency, such as strategic direction, accounting , budgeting, personnel, procurement, information technology and legal services.

Agency code: 537

Agency name: State Health Services, Department of

Strategy	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
3-1-2 Environmental Health					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$117,265	\$148,740	\$188,741	\$188,741	\$188,741
1002 OTHER PERSONNEL COSTS	8,017	9,982	7,550	7,550	7,550
2001 PROFESSIONAL FEES AND SERVICES	0	2,249	2,271	2,294	2,294
2002 FUELS AND LUBRICANTS	1,122	0	0	0	0
2003 CONSUMABLE SUPPLIES	1,586	461	493	528	528
2004 UTILITIES	38,409	0	0	0	0
2005 TRAVEL	32,738	8,114	32,366	32,366	32,366
2007 RENT - MACHINE AND OTHER	20,984	24,600	27,060	29,766	29,766
2009 OTHER OPERATING EXPENSE	754,031	1,112,046	909,412	848,404	848,404
Total, Objects of Expense	\$974,152	\$1,306,192	\$1,167,893	\$1,109,649	\$1,109,649
METHOD OF FINANCING:					
1 General Revenue Fund	218,783	226,425	246,243	233,931	233,931
555 Federal Funds					
66.001.000 Air Pollution Control Pro	842	1,572	0	0	0
66.701.002 TX PCB SCHOOL COMPLIANCE	0	0	14	14	14
777 Interagency Contracts	0	0	2,995	2,995	2,995
5017 Asbestos Removal Acct	135,646	140,817	182,016	172,915	172,915
5020 Workplace Chemicals List	57,591	1,339	23,947	22,750	22,750
8042 Insurance Maint Tax Fees	561,290	936,039	712,678	677,044	677,044
Total, Method of Financing	\$974,152	\$1,306,192	\$1,167,893	\$1,109,649	\$1,109,649
FULL-TIME-EQUIVALENT POSITIONS (FTE):	2.7	3.4	4.2	4.2	4.2

Agency code: 537

Agency name: State Health Services, Department of

Strategy	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
3-1-2					
Environmental Health					

DESCRIPTION

Administrative costs incurred for common objectives that benefit multiple activities administered by the agency that are directly funded by the applicable strategies. Administrative costs relate to the general management of the agency, such as strategic direction, accounting , budgeting, personnel, procurement, information technology and legal services.

Agency code: 537

Agency name: State Health Services, Department of

Strategy	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
3-1-3 Radiation Control					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$237,708	\$287,024	\$307,113	\$307,113	\$307,113
1002 OTHER PERSONNEL COSTS	15,330	10,687	12,285	12,285	12,285
2001 PROFESSIONAL FEES AND SERVICES	0	3,203	3,235	3,267	3,267
2003 CONSUMABLE SUPPLIES	1,160	3,891	4,163	4,454	4,454
2004 UTILITIES	269	5,342	5,716	6,116	6,116
2007 RENT - MACHINE AND OTHER	48,103	42,560	46,816	51,498	51,498
2009 OTHER OPERATING EXPENSE	1,339,172	780,848	785,547	723,567	723,567
Total, Objects of Expense	\$1,641,742	\$1,133,555	\$1,164,875	\$1,108,300	\$1,108,300
METHOD OF FINANCING:					
1 General Revenue Fund	1,364,585	970,116	870,591	826,586	826,586
555 Federal Funds					
81.119.000 State Energy Pgm Special Projects	249	377	0	0	0
666 Appropriated Receipts	40,689	42,000	42,874	42,874	42,874
5021 Mammography Systems Acct	236,219	121,062	251,410	238,840	238,840
Total, Method of Financing	\$1,641,742	\$1,133,555	\$1,164,875	\$1,108,300	\$1,108,300
FULL-TIME-EQUIVALENT POSITIONS (FTE):	4.7	5.5	5.8	5.8	5.8

DESCRIPTION

Administrative costs incurred for common objectives that benefit multiple activities administered by the agency that are directly funded by the applicable strategies. Administrative costs relate to the general management of the agency, such as strategic direction, accounting , budgeting, personnel, procurement, information technology and legal services.

Agency code: 537

Agency name: State Health Services, Department of

		Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
GRAND TOTALS						
Objects of Expense						
1001	SALARIES AND WAGES	\$10,986,496	\$12,573,003	\$13,702,212	\$13,101,212	\$13,101,212
1002	OTHER PERSONNEL COSTS	\$558,476	\$495,910	\$548,162	\$524,050	\$524,050
2001	PROFESSIONAL FEES AND SERVICES	\$2,513,316	\$655,415	\$708,300	\$703,082	\$703,082
2002	FUELS AND LUBRICANTS	\$18,231	\$13,720	\$14,132	\$14,556	\$14,556
2003	CONSUMABLE SUPPLIES	\$46,269	\$33,984	\$36,361	\$41,906	\$41,906
2004	UTILITIES	\$285,959	\$206,513	\$220,107	\$235,724	\$235,724
2005	TRAVEL	\$527,105	\$256,835	\$592,265	\$595,436	\$595,436
2006	RENT - BUILDING	\$42,541	\$14,990	\$15,291	\$15,598	\$15,598
2007	RENT - MACHINE AND OTHER	\$1,175,522	\$800,792	\$872,871	\$963,157	\$963,157
2009	OTHER OPERATING EXPENSE	\$35,126,000	\$29,492,702	\$40,920,588	\$35,216,387	\$35,216,387
4000	GRANTS	\$283,326	\$400,296	\$416,697	\$416,697	\$416,697
Total, Objects of Expense		\$51,563,241	\$44,944,160	\$58,046,986	\$51,827,805	\$51,827,805
Method of Financing						
1	General Revenue Fund	\$20,933,322	\$17,050,621	\$19,718,597	\$18,637,726	\$18,637,726
19	Vital Statistics Account	\$17,375	\$0	\$18,056	\$17,153	\$17,153
325	CORONAVIRUS RELIEF FUND	\$0	\$680,174	\$6,275,070	\$1,675,070	\$1,675,070
341	Food & Drug Fee Acct	\$588,552	\$508,530	\$490,965	\$466,417	\$466,417
512	Emergency Mgmt Acct	\$493,383	\$480,144	\$374,392	\$355,672	\$355,672
524	Pub Health Svc Fee Acct	\$2,813,345	\$3,245,966	\$4,045,000	\$3,842,750	\$3,842,750
555	Federal Funds	\$6,070,758	\$3,741,033	\$3,349,867	\$3,349,867	\$3,349,867
666	Appropriated Receipts	\$6,035,123	\$2,197,586	\$4,456,940	\$4,456,940	\$4,456,940
707	Chest Hospital Fees	\$12,525	\$5,942	\$15,632	\$15,632	\$15,632

Agency code: 537

Agency name: State Health Services, Department of

		Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
709	Pub Hlth Medica Reimb	\$2,291,025	\$2,010,775	\$3,077,225	\$3,077,225	\$3,077,225
758	GR Match For Medicaid	\$35,118	\$0	\$0	\$0	\$0
777	Interagency Contracts	\$1,621,174	\$2,637,995	\$2,902,532	\$2,902,532	\$2,902,532
780	Bond Proceed-Gen Obligat	\$206,795	\$380,851	\$42,440	\$42,440	\$42,440
802	Lic Plate Trust Fund No. 0802, est	\$856	\$627	\$4,888	\$4,888	\$4,888
5007	Comm State Emer Comm Acct	\$18,438	\$13,955	\$17,414	\$16,543	\$16,543
5017	Asbestos Removal Acct	\$135,646	\$140,817	\$182,016	\$172,915	\$172,915
5020	Workplace Chemicals List	\$57,591	\$1,339	\$23,947	\$22,750	\$22,750
5021	Mammography Systems Acct	\$236,219	\$121,062	\$251,410	\$238,840	\$238,840
5022	Oyster Sales Acct	\$22,000	\$763	\$79,778	\$75,789	\$75,789
5024	Food & Drug Registration	\$1,104,033	\$773,416	\$690,666	\$656,133	\$656,133
5044	Tobacco Education/Enforce	\$40,913	\$0	\$0	\$0	\$0
5045	Children & Public Health	\$992	\$0	\$0	\$0	\$0
5048	Hospital Capital Improve	\$0	\$0	\$156	\$156	\$156
5108	EMS, Trauma Facilities/Care Systems	\$8,759	\$7,014	\$22,457	\$21,334	\$21,334
5111	Trauma Facility And Ems	\$179,977	\$78,630	\$152,924	\$145,278	\$145,278
5125	GR Acct - Childhood Immunization	\$0	\$0	\$9,479	\$9,005	\$9,005
8003	GR For Mat & Child Health	\$3,901,131	\$2,869,184	\$3,222,697	\$3,155,497	\$3,155,497
8005	GR For HIV Services	\$4,176,200	\$3,157,833	\$2,346,549	\$2,229,222	\$2,229,222
8042	Insurance Maint Tax Fees	\$561,991	\$936,039	\$717,157	\$681,299	\$681,299
8149	HIV Rebates Account No. 8149	\$0	\$3,903,864	\$5,558,732	\$5,558,732	\$5,558,732
Total, Method of Financing		\$51,563,241	\$44,944,160	\$58,046,986	\$51,827,805	\$51,827,805
Full-Time-Equivalent Positions (FTE)		214.1	236.3	252.9	243.2	243.2