



**TEXAS**  
Health and Human  
Services

**Texas Department of State  
Health Services**

# **Legislative Appropriations Request**

for Fiscal Years 2020-2021

Volume 1 - Submitted August 17, 2018

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LEGISLATIVE APPROPRIATIONS REQUEST

For Fiscal Years 2020 and 2021

VOLUME 1

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

by

TEXAS DEPARTMENT OF STATE HEALTH SERVICES

August 17, 2018



**TEXAS DEPARTMENT OF STATE HEALTH SERVICES  
FY 2020-2021 Legislative Appropriations Request**

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The mission of the Department of State Health Services is to improve 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 Legislature, through Senate Bill 200, 84th Legislature, Regular Session, 2015, restructured DSHS into a highly-focused public health agency and maintained DSHS as a separate agency within the Health and Human Services (HHS) System, while streamlining programs and services. DSHS fully supports and embraces its restructuring as an organization solely dedicated to public health, and appreciates the Legislature's work to better position DSHS to provide statewide public health leadership. As a separate agency within the HHS System, DSHS impacts the health of all Texans by promoting and improving public and population health outcomes.

Over the last two years, DSHS completed a thorough assessment of its structure and operations in light of its new legislative charge to operate with a renewed focus on public health. DSHS is now structured into four new 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.

DSHS' transformation has strengthened relationships with public health partners, and fostered collaborations aimed at improving Texas' public health system. As a smaller, more focused agency, DSHS is positioned to lead the state's public health efforts and work more effectively with local health departments across the state. The reorganized DSHS is better able to support local health departments and optimize initiatives designed to promote the health and safety of all Texans.

Additionally, because of its current size, structure and organization, DSHS is more agile in identifying and responding to infectious diseases, biological or chemical threats, and public health disasters. For example, when Hurricane Harvey hit the Texas coast with little time to prepare and with unprecedented effects, DSHS quickly activated the state medical operations center and worked with local, state and federal partners to deploy health and medical assets to assist with medical evacuations. Moreover, DSHS' ability to rapidly organize highly specialized scientific subject matter experts to efficiently direct the expansion of the state's aerial mosquito vector control efforts exemplifies the agency's capability and capacity for nimble innovation and action as a restructured agency.

Being science and data driven affords DSHS the ability to research and analyze health information to provide key insights to help design evidence-based interventions and measure outcomes. DSHS is now better able to address the root causes of Texas' public health needs through scientific investigation, surveillance and data collection. DSHS' data-driven analysis and response to maternal mortality exemplifies this critical skill set. DSHS is working to measure, analyze and report on maternal death trends and provide evidence-based interventions to help reduce these tragic and often preventable deaths. The Department is also developing public health interventions related to opioid abuse as it relates to maternal mortality through a greater understanding of substance use data, trends, and evidence-based practices.

Although the new DSHS structure has only been in place for a short period of time, DSHS' organizational reinvention is already bearing fruit:

- Agency reorganization aligning complementary functions within the same division.
- Focused effort to strengthen relationships with public health partners, adding value and producing tangible results.
- Collaboration with partners to assess the capabilities and capacities of Texas' public health system and foster improved performance.
- Engagement with stakeholders to identify how DSHS can better meet their needs.
- Creation of a framework that defines DSHS' role as a leader and facilitator of the broader public health system, and its role in directly administering public health

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functions.

Within this context of renewal and rededication to public health, DSHS developed its 2020–2021 Legislative Appropriations Request. The DSHS appropriations request complies with the guidance provided by the Legislative Budget Board and the Governor’s Office of Budget and Policy. The LAR addresses the current and future public health needs across DSHS’ responsibilities.

The LAR includes nine (9) 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) Safeguard the State Public Health Laboratory: The DSHS request supports the state laboratory’s ability to continually provide accurate and reliable test results that provide communities, families, and doctors information to prevent adverse health outcomes and death. The laboratory also provides physicians and health care professionals with crucial information needed to diagnose and treat a range of high-risk/high-consequence diseases. The DSHS Laboratory performs public health testing that no other lab in the state performs in order to identify, investigate, and control individual and community disease, and significant health threats. The laboratory faces challenges jeopardizing DSHS’ long-term ability to protect the health of Texans. These funds would support existing critical public health testing needs, fully implement X-ALD Newborn Screening, promote a safe and efficient laboratory environment, and ensure the retention of highly-trained laboratory science staff.

(2) Maintain Critical IT Infrastructure: DSHS seeks funds to support seat management and data center services costs. DSHS provides staff access to computers, devices, and related software through a seat management approach. DSHS also uses Data Center Services (DCS) provided by Department of Information Resources (DIR) to support needed infrastructure for its information technology (IT). DSHS does not have sufficient funding to cover seat management and DCS obligations and is requesting funds for this IT infrastructure necessary to carry out public health functions and agency operations vital to serving Texans timely and effectively .

(3) Combat Maternal Mortality and Morbidity in Texas: DSHS requests funding to build upon current efforts that help prevent the incidence of maternal mortality and morbidity among Texas women. DSHS continues working with a range of partners to address maternal mortality and morbidity in the state. DSHS is seeking to implement additional evidence-based and data driven prevention opportunities for improving maternal health outcomes and decreasing maternal mortality and morbidity. These funds would increase current TexasAIM efforts by implementing maternal safety initiatives statewide, provide tools and trainings to ensure identification and care coordination for women at high risk of adverse maternal outcomes, and increase public awareness and prevention activities to ensure moms and babies have the healthiest birth outcomes.

(4) Increase Secure Access to Texas Vital Records: DSHS requests funds to increase the security, data quality, and efficiency of the DSHS vital records office, and improve customer service. DSHS maintains all vital events records in Texas, including birth and death records. These records are a critical repository utilized by all Texans to establish identity, and they also provide important information on Texas’ most pressing public health issues. This item would fund long-term planning for an effective approach to secure Texas vital records; provide capacity to safeguard records; build upon initiatives aimed at improving data quality; address backlogs in processing vital events requests; and, improve responsiveness to customer needs.

(5) Ensure Stability of Technical and Scientific Public Health Positions: DSHS seeks funds to retain technically skilled and scientific staff positions critical to meeting DSHS’ public health agency responsibilities. DSHS is experiencing high turnover in specialized public health personnel positions requiring unique experience, training, and education. It can take up to two years to train new hires to be fully effective and independent in their job functions . This item would target salary increases for public health nurses, Texas Center for Infectious Disease nurses, meat safety inspectors, and financial staff.

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(6) Detect and Control Tuberculosis in Texas: DSHS requests funds to enhance Tuberculosis (TB) surveillance, investigation, treatment and education activities. TB is a significant public health issue impacting Texans as Texas has a TB rate higher than the national average. Public health activities aim to control the spread of TB, especially in congregate settings such as public and private schools, daycares and hospitals. This item improves TB prevention by providing direct support to local health departments (LHDs) to support TB investigation and response efforts; increase the state's capacity to meet the growing need for complex investigations and response to TB; and address critical infrastructure renovation and repairs needed at the Texas Center for Infectious Disease, the state's tuberculosis hospital.

(7) Increase Usefulness and Accessibility of the State's Public Health Data: DSHS requests funds to improve public health decision making by affording accurate, timely, and user-friendly data to public health policymakers, local health departments, providers, and communities. DSHS plays a critical stewardship role in the management and analysis of public health data. Key partners rely on timely and accessible health trend data to respond effectively to chronic and infectious diseases, behavioral health issues, injuries, and environmental risks. This item would provide tools to better identify emerging and critical public health issues, improve data visualization for increased usability, and provide technological resources to improve customer service.

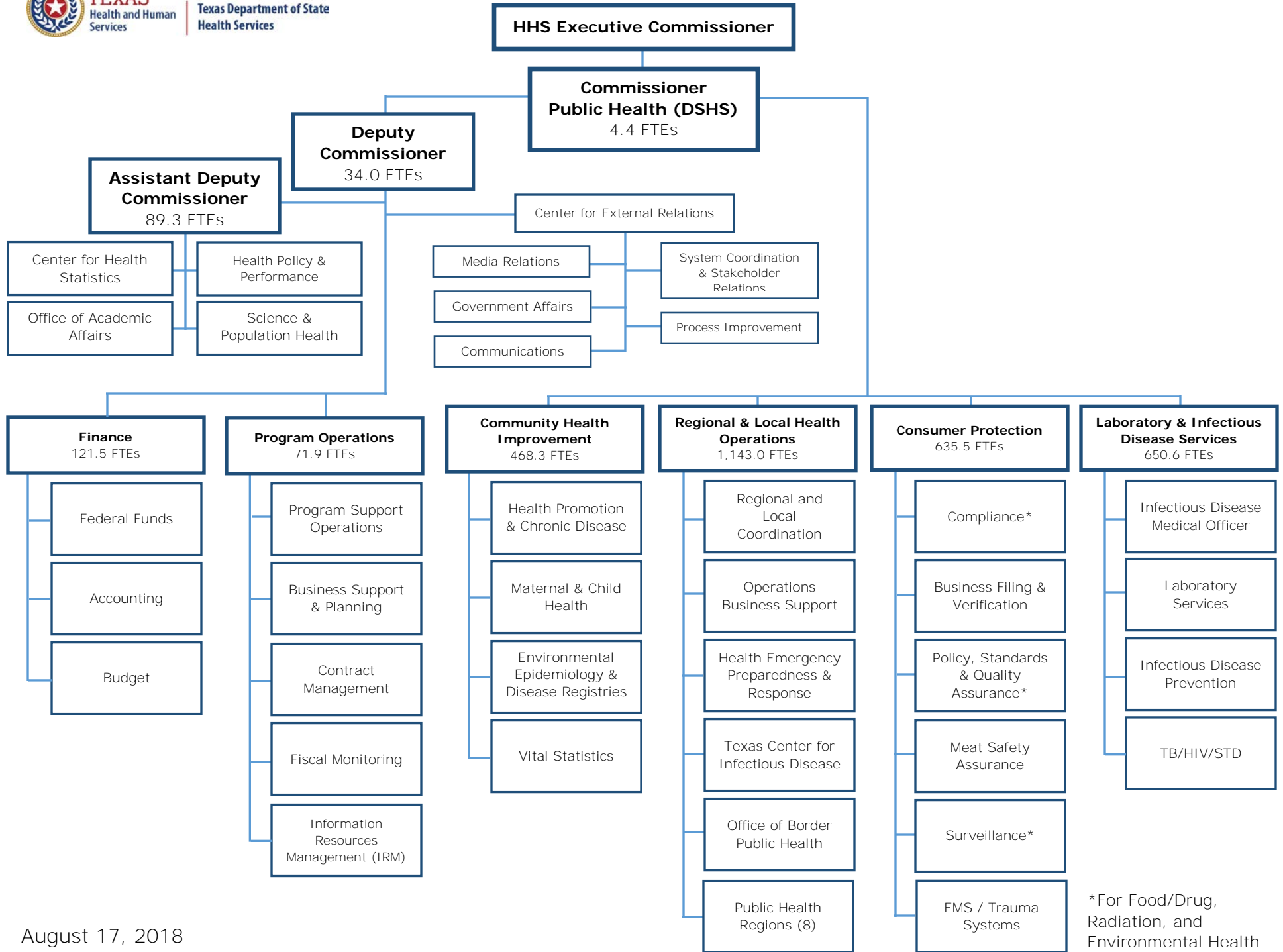
(8) Bolster Public Health Capacity to Monitor and Respond to Outbreaks: DSHS seeks funds to build its ability to quickly identify emerging infectious disease outbreaks, receive and investigate infectious disease laboratory results, and respond to incidence of high consequence infectious disease. The state's electronic system for processing and categorizing laboratory reports of infectious disease (NEDSS) is at risk of failure due to aging infrastructure. This system is used by DSHS and jurisdictions throughout the state to identify, investigate and combat emerging infectious disease patterns. Additionally, support for the state's Infectious Disease Response Unit capacity is ending, which is utilized by local jurisdictions for surge medical support required during the transport and care of a patient who is infectious with a high consequence disease. This item would stabilize NEDSS, provide more real time analysis of infectious disease data, and maintain deployable health care response teams for high consequence infectious disease incidents.

(9) Replace Vehicles at the End of Their Life Cycle: DSHS seeks funds to replace vehicles that meet or exceed state fleet replacement criteria. DSHS regional staff use state vehicles while providing core public health services throughout the state. Vehicles are also an important need for the Texas Center for Infectious Disease. This item would replace vehicles at the end of their life cycle to save money through reduced fuel, maintenance, and repair costs.

The LAR additionally includes options for a ten percent biennial base reduction following the LBB guidelines. The fiscal impact of the options included in the ten percent reduction schedule total approximately \$81.3 million for the 2020–21 biennium. The options included in the schedule would significantly reduce programs critical to protecting public health and impede the department's ability to effectively administer its programs and services.

DSHS submits this Legislative Appropriations Request on behalf of some 3,000 dedicated health professionals across the state working to protect Texans from disease and to enhance their health. DSHS looks forward to continuing to work with the Legislature to improve health and well-being in Texas.





August 17, 2018

\*For Food/Drug, Radiation, and Environmental Health



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Over the last two years, the Department of State Health Services (DSHS) completed a thorough assessment of its structure and operations in light of its new legislative charge to operate with a renewed focus on public health. In Fiscal Years 2020 – 21, DSHS will operate as a separate agency within the Health and Human Services (HHS) System, highly-focused on public health.

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 and Program Operations 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, stakeholder and legislative relations, strategic planning, and executive planning and support. CER processes consumer complaints and inquiries, provides guidelines in support of advisory committees, and coordinates the agency's priority initiatives and internal process improvement initiatives. 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. CER 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

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implement agency-wide health policy initiatives and coordinate efforts to integrate program services.

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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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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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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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 (2018-19 GAA).

**Chief Executive Office or Presiding Judge**

Signature *John Hellerstedt*

Printed Name John Hellerstedt, M.D.

Commissioner \_\_\_\_\_  
Title \_\_\_\_\_

Date August 17, 2018

**Board or Commission Chair**

Signature \_\_\_\_\_

Printed Name \_\_\_\_\_

Title \_\_\_\_\_

Date \_\_\_\_\_

**Chief Financial Officer**

Signature *Donna Sheppard*

Printed Name Donna Sheppard

Chief Financial Officer \_\_\_\_\_  
Title \_\_\_\_\_

Date August 17, 2018



**Budget Overview - Biennial Amounts**  
**86th Regular Session, Agency Submission, Version 1**  
Automated Budget and Evaluation System of Texas (ABEST)

537 Department of State Health Services  
Appropriation Years: 2020-21

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS	
	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2020-21	
<b>Goal: 1. Preparedness and Prevention Services</b>												
1.1.1. Public Health Prep. & Coord. Svcs	28,366,646	28,210,334	895,105	895,105	140,334,658	103,469,370	95,249	95,094	169,691,658	132,669,903	2,551,554	
1.1.2. Vital Statistics	632,694	632,694	8,881,528	8,881,528	1,438,073	1,383,744	18,580,194	18,185,498	29,532,489	29,083,464	6,251,140	
1.1.3. Health Registries	8,872,512	8,872,512			10,164,093	9,791,026	6,965,464	6,902,778	26,002,069	25,566,316	15,576	
1.1.4. Border Health And Colonias	2,539,089	2,539,089			810,277	501,420	531,559	551,696	3,880,925	3,592,205		
1.1.5. Health Data And Statistics	5,990,076	5,990,076			1,091,656	451,578	2,704,681	2,697,728	9,786,413	9,139,382	4,554,649	
1.2.1. Immunize Children & Adults In Texas	66,240,369	64,528,631	92,000	92,000	51,203,808	42,820,756	59,429,068	58,745,696	176,965,245	166,187,083	732,266	
1.2.2. Hiv/Std Prevention	99,988,761	99,988,761			294,844,613	277,121,048	62,800,874	52,000,000	457,634,248	429,109,809	66,728	
1.2.3. Infectious Disease Prev/Epi/Surv	20,438,453	20,438,453			18,125,705	8,717,554	1,582,541	1,617,060	40,146,699	30,773,067	5,158,026	
1.2.4. Tb Surveillance & Prevention	39,606,262	39,606,262			17,696,696	18,164,270			57,302,958	57,770,532	26,146,103	
1.2.5. Tx Center For Infectious Disease	20,289,290	20,289,290	1,598,364	1,598,364	1,079,702		2,131,412	731,412	25,098,768	22,619,066	3,313,243	
1.3.1. Chronic Disease Prevention	7,756,937	7,756,937			11,291,053	10,497,234	12,000	12,000	19,059,990	18,266,171	25,883	
1.3.2. Reduce Use Of Tobacco Products	8,293,838	8,293,838	1,890,185	1,890,185	5,833,937	6,543,622	3,497,733	3,607,216	19,515,693	20,334,861		
1.4.1. Laboratory Services	1,600,000	1,600,000	41,094,709	41,094,709	1,275,232	1,259,490	40,899,940	41,726,096	84,869,881	85,680,295	68,699,185	
1.4.2. Laboratory (Austin) Bond Debt			1,896,250						1,896,250			
<b>Total, Goal</b>	<b>310,614,927</b>	<b>308,746,877</b>	<b>56,348,141</b>	<b>54,451,891</b>	<b>555,189,503</b>	<b>480,721,112</b>	<b>199,230,715</b>	<b>186,872,274</b>	<b>1,121,383,286</b>	<b>1,030,792,154</b>	<b>117,514,353</b>	
<b>Goal: 2. Community Health Services</b>												
2.1.1. Maternal And Child Health	33,291,794	33,291,794			58,943,270	60,091,086	13,337,332	12,942,828	105,572,396	106,325,708	7,734,730	
2.1.2. Children With Special Needs	10,937,824	10,937,824			8,590,475	7,387,702			19,528,299	18,325,526	105,260	
2.2.1. Ems And Trauma Care Systems	7,988,563	7,988,563	246,400,804	242,842,640					254,389,367	250,831,203	724	
2.2.2. Texas Primary Care Office			2,819,777	2,819,777	703,341	513,150	878,372		4,401,490	3,332,927		
<b>Total, Goal</b>	<b>52,218,181</b>	<b>52,218,181</b>	<b>249,220,581</b>	<b>245,662,417</b>	<b>68,237,086</b>	<b>67,991,938</b>	<b>14,215,704</b>	<b>12,942,828</b>	<b>383,891,552</b>	<b>378,815,364</b>	<b>7,840,714</b>	
<b>Goal: 3. Consumer Protection Services</b>												
3.1.1. Food (Meat) And Drug Safety	24,266,938	24,266,938	16,382,227	16,382,227	7,450,921	7,220,564	1,357,133	1,392,590	49,457,219	49,262,319	3,397,037	
3.1.2. Environmental Health	6,578,223	6,578,223	5,334,231	5,334,231	1,164,657	1,204,356	103,458	96,916	13,180,569	13,213,726	77,650	
3.1.3. Radiation Control	15,239,904	15,239,904	2,240,011	2,240,011	1,167,889	1,036,302	104,548	85,748	18,752,352	18,601,965	29,355	
3.1.4. Texas.Gov	776,834	776,834	625,766	625,766					1,402,600	1,402,600		
3.1.5. Health Care Professionals							400,599		400,599			
<b>Total, Goal</b>	<b>46,861,899</b>	<b>46,861,899</b>	<b>24,582,235</b>	<b>24,582,235</b>	<b>9,783,467</b>	<b>9,461,222</b>	<b>1,965,738</b>	<b>1,575,254</b>	<b>83,193,339</b>	<b>82,480,610</b>	<b>3,504,042</b>	

**Budget Overview - Biennial Amounts**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

537 Department of State Health Services  
 Appropriation Years: 2020-21

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS	
	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2020-21	
<b>Goal: 4. Agency Wide Information</b>												
<b>Technology Projects</b>												
4.1.1. Agency Wide It Projects	24,334,178	26,202,228	821,013	821,013	4,766,866	329,388	106,600	992,846	30,028,657	28,345,475	6,761,652	
<b>Total, Goal</b>	<b>24,334,178</b>	<b>26,202,228</b>	<b>821,013</b>	<b>821,013</b>	<b>4,766,866</b>	<b>329,388</b>	<b>106,600</b>	<b>992,846</b>	<b>30,028,657</b>	<b>28,345,475</b>	<b>6,761,652</b>	
<b>Goal: 5. Indirect Administration</b>												
5.1.1. Central Administration	13,275,173	13,275,173	659,293	659,293	18,909,645	19,983,774	761,870	761,870	33,605,981	34,680,110	2,434,872	
5.1.2. It Program Support	30,859,310	30,859,310	4,735	4,735	181,479	153,002			31,045,524	31,017,047		
5.1.3. Other Support Services	747,944	747,944	1,520,062	1,520,062	2,755,046	2,824,924	34,000	34,000	5,057,052	5,126,930	23,670	
5.1.4. Regional Administration	2,608,727	2,608,727	38,040	38,040	257,398	206,558			2,904,165	2,853,325		
<b>Total, Goal</b>	<b>47,491,154</b>	<b>47,491,154</b>	<b>2,222,130</b>	<b>2,222,130</b>	<b>22,103,568</b>	<b>23,168,258</b>	<b>795,870</b>	<b>795,870</b>	<b>72,612,722</b>	<b>73,677,412</b>	<b>2,458,542</b>	
<b>Total, Agency</b>	<b>481,520,339</b>	<b>481,520,339</b>	<b>333,194,100</b>	<b>327,739,686</b>	<b>660,080,490</b>	<b>581,671,918</b>	<b>216,314,627</b>	<b>203,179,072</b>	<b>1,691,109,556</b>	<b>1,594,111,015</b>	<b>138,079,303</b>	
<b>Total FTEs</b>									<b>3,218.5</b>	<b>3,218.5</b>	<b>94.0</b>	



2.A. Summary of Base Request by Strategy

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

537 State Health Services, Department of

Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<b>1</b> Preparedness and Prevention Services					
<b>1</b> <i>Improve Health Status through Preparedness and Information</i>					
<b>1 PUBLIC HEALTH PREP. &amp; COORD. SVCS</b>	91,194,472	103,656,328	66,035,330	66,334,952	66,334,951
<b>2 VITAL STATISTICS</b>	13,835,964	15,491,183	14,041,306	14,541,732	14,541,732
<b>3 HEALTH REGISTRIES</b>	14,191,955	13,218,911	12,783,158	12,783,158	12,783,158
<b>4 BORDER HEALTH AND COLONIAS</b>	2,127,387	2,111,323	1,769,602	1,796,103	1,796,102
<b>5 HEALTH DATA AND STATISTICS</b>	5,638,605	5,216,722	4,569,691	4,569,691	4,569,691
<b>2</b> <i>Infectious Disease Control, Prevention and Treatment</i>					
<b>1 IMMUNIZE CHILDREN &amp; ADULTS IN TEXAS</b>	74,486,689	92,674,149	84,291,096	83,093,542	83,093,541
<b>2 HIV/STD PREVENTION</b>	213,834,168	243,080,708	214,553,540	214,554,905	214,554,904
<b>3 INFECTIOUS DISEASE PREV/EPI/SURV</b>	25,052,984	24,760,166	15,386,533	15,386,534	15,386,533
<b>4 TB SURVEILLANCE &amp; PREVENTION</b>	28,010,582	30,184,689	27,118,269	28,885,266	28,885,266
<b>5 TX CENTER FOR INFECTIOUS DISEASE</b>	11,774,255	13,789,021	11,309,747	11,309,533	11,309,533

537 State Health Services, Department of

Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>3</u> <i>Health Promotion and Chronic Disease Prevention</i>					
<b>1 CHRONIC DISEASE PREVENTION</b>	11,370,559	9,926,904	9,133,086	9,133,086	9,133,085
<b>2 REDUCE USE OF TOBACCO PRODUCTS</b>	11,756,064	10,193,355	9,322,338	10,167,431	10,167,430
<u>4</u> <i>State Laboratory</i>					
<b>1 LABORATORY SERVICES</b>	53,487,872	43,171,420	41,698,461	42,840,148	42,840,147
<b>2 LABORATORY (AUSTIN) BOND DEBT</b>	1,896,500	1,896,250	0	0	0
<b>TOTAL, GOAL</b> <b>1</b>	<b>\$558,658,056</b>	<b>\$609,371,129</b>	<b>\$512,012,157</b>	<b>\$515,396,081</b>	<b>\$515,396,073</b>
<u>2</u> <i>Community Health Services</i>					
<u>1</u> <i>Promote Maternal and Child Health</i>					
<b>1 MATERNAL AND CHILD HEALTH</b>	45,593,748	52,409,542	53,162,854	53,162,854	53,162,854
<b>2 CHILDREN WITH SPECIAL NEEDS</b>	9,441,494	10,365,536	9,162,763	9,162,763	9,162,763
<u>2</u> <i>Strengthen Healthcare Infrastructure</i>					
<b>1 EMS AND TRAUMA CARE SYSTEMS</b>	164,496,738	127,633,681	126,755,686	125,415,604	125,415,599

2.A. Summary of Base Request by Strategy

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

537 State Health Services, Department of

Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<b>2 TEXAS PRIMARY CARE OFFICE</b>	1,347,455	2,735,027	1,666,463	1,666,464	1,666,463
<b>TOTAL, GOAL 2</b>	<b>\$220,879,435</b>	<b>\$193,143,786</b>	<b>\$190,747,766</b>	<b>\$189,407,685</b>	<b>\$189,407,679</b>
<b>3 Consumer Protection Services</b>					
<b>1 Provide Licensing and Regulatory Compliance</b>					
<b>1 FOOD (MEAT) AND DRUG SAFETY</b>	25,041,824	25,303,159	24,154,060	24,631,160	24,631,159
<b>2 ENVIRONMENTAL HEALTH</b>	7,385,851	6,842,267	6,338,302	6,606,864	6,606,862
<b>3 RADIATION CONTROL</b>	9,263,623	9,451,370	9,300,982	9,300,983	9,300,982
<b>4 TEXAS.GOV</b>	782,433	702,600	700,000	701,301	701,299
<b>5 HEALTH CARE PROFESSIONALS</b>	3,125,006	400,599	0	0	0
<b>TOTAL, GOAL 3</b>	<b>\$45,598,737</b>	<b>\$42,699,995</b>	<b>\$40,493,344</b>	<b>\$41,240,308</b>	<b>\$41,240,302</b>

4 Agency Wide Information Technology Projects

1 Agency Wide Information Technology Projects

2.A. Summary of Base Request by Strategy

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86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

537 State Health Services, Department of

Goal / Objective / STRATEGY		Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<b>1 AGENCY WIDE IT PROJECTS</b>		29,608,146	15,346,968	14,681,689	14,172,738	14,172,737
<b>TOTAL, GOAL</b>	<b>4</b>	<b>\$29,608,146</b>	<b>\$15,346,968</b>	<b>\$14,681,689</b>	<b>\$14,172,738</b>	<b>\$14,172,737</b>
<b>5 Indirect Administration</b>						
<b>1 Manage Indirect Administration</b>						
<b>1 CENTRAL ADMINISTRATION</b>		15,012,164	16,265,927	17,340,054	17,340,056	17,340,054
<b>2 IT PROGRAM SUPPORT</b>		14,973,036	15,537,002	15,508,522	15,508,525	15,508,522
<b>3 OTHER SUPPORT SERVICES</b>		3,267,346	2,493,588	2,563,464	2,563,466	2,563,464
<b>4 REGIONAL ADMINISTRATION</b>		1,206,785	1,477,503	1,426,662	1,426,663	1,426,662
<b>TOTAL, GOAL</b>	<b>5</b>	<b>\$34,459,331</b>	<b>\$35,774,020</b>	<b>\$36,838,702</b>	<b>\$36,838,710</b>	<b>\$36,838,702</b>
<b>6 Health &amp; Human Services Sunset Legislation-related Historical Funding</b>						
<b>1 Health &amp; Human Services Commission Programs Historical Funding</b>						
<b>1 PROVIDE WIC SERVICES</b>		690,694,730	0	0	0	0

2.A. Summary of Base Request by Strategy

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86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

537 State Health Services, Department of

Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
2 RIO GRANDE STATE CENTER	4,707,473	0	0	0	0
3 MENTAL HEALTH STATE HOSPITALS	456,690,616	0	0	0	0
4 FACILITY/COMMUNITY-BASED REGULATION	10,156,054	0	0	0	0
5 FACILITY CAPITAL REPAIRS & RENOV	19,983,251	0	0	0	0
<b>TOTAL, GOAL 6</b>	<b>\$1,182,232,124</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$2,071,435,829</b>	<b>\$896,335,898</b>	<b>\$794,773,658</b>	<b>\$797,055,522</b>	<b>\$797,055,493</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*</b>				<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$2,071,435,829</b>	<b>\$896,335,898</b>	<b>\$794,773,658</b>	<b>\$797,055,522</b>	<b>\$797,055,493</b>

## 537 State Health Services, Department of

Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>METHOD OF FINANCING:</u>					
<b>General Revenue Funds:</b>					
1 General Revenue Fund	554,877,536	159,592,384	158,399,185	158,995,788	158,995,781
758 GR Match For Medicaid	2,483,430	2,788,918	2,788,918	2,788,918	2,788,918
8003 GR For Mat & Child Health	19,424,230	19,429,609	19,429,609	19,429,609	19,429,609
8005 GR For HIV Services	53,228,520	53,232,092	53,232,092	53,232,093	53,232,091
8032 GR Certified As Match For Medicaid	10,614,648	0	0	0	0
8042 Insurance Maint Tax Fees	6,820,951	6,612,322	6,015,210	6,313,767	6,313,765
<b>SUBTOTAL</b>	<b>\$647,449,315</b>	<b>\$241,655,325</b>	<b>\$239,865,014</b>	<b>\$240,760,175</b>	<b>\$240,760,164</b>
<b>General Revenue Dedicated Funds:</b>					
19 Vital Statistics Account	4,464,158	5,640,763	3,753,664	4,697,214	4,697,213
129 Hospital Licensing Acct	1,899,688	0	0	0	0
341 Food & Drug Fee Acct	2,066,660	1,783,632	1,783,632	1,783,632	1,783,632
512 Emergency Mgmt Acct	2,247,095	2,501,567	2,379,126	2,440,348	2,440,345
524 Pub Health Svc Fee Acct	14,509,662	22,374,898	22,374,895	22,374,898	22,374,895
5007 Comm State Emer Comm Acct	1,510,351	1,823,492	1,823,491	1,823,492	1,823,491
5017 Asbestos Removal Acct	3,314,905	2,823,826	2,824,952	2,824,389	2,824,389
5020 Workplace Chemicals List	167,355	73,308	133,297	103,303	103,302
5021 Mammography Systems Acct	1,144,531	1,181,945	1,179,343	1,180,645	1,180,643
5022 Oyster Sales Acct	248,626	108,955	108,954	108,955	108,954
5024 Food & Drug Registration	6,799,520	7,507,473	6,553,273	7,030,374	7,030,372
5044 Tobacco Education/Enforce	2,527,492	1,690,185	0	845,093	845,092
5045 Children & Public Health	1,719,377	895,105	0	447,553	447,552

2.A. Summary of Base Request by Strategy

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

537 State Health Services, Department of

Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
5046 Ems & Trauma Care Account	1,192,361	895,104	0	447,552	447,552
5048 Hospital Capital Improve	799,182	799,182	799,182	799,182	799,182
5108 EMS, Trauma Facilities/Care Systems	2,057,892	2,384,303	2,384,302	2,384,303	2,384,302
5111 Trauma Facility And Ems	154,664,336	116,212,000	116,212,001	114,432,919	114,432,918
5125 GR Acct - Childhood Immunization	58,932	46,000	46,000	46,000	46,000
8026 Health Dept Lab Financing Fees	1,896,500	1,896,250	0	0	0
8027 WIC Rebates	189,813,792	0	0	0	0
8140 Tobacco Edu/Enforce-Medicaid Match	100,000	100,000	100,000	100,000	100,000
<b>SUBTOTAL</b>	<b>\$393,202,415</b>	<b>\$170,737,988</b>	<b>\$162,456,112</b>	<b>\$163,869,852</b>	<b>\$163,869,834</b>
<b>Federal Funds:</b>					
555 Federal Funds	788,813,502	369,217,526	290,862,964	290,835,959	290,835,959
<b>SUBTOTAL</b>	<b>\$788,813,502</b>	<b>\$369,217,526</b>	<b>\$290,862,964</b>	<b>\$290,835,959</b>	<b>\$290,835,959</b>
<b>Other Funds:</b>					
599 Economic Stabilization Fund	0	1,400,000	0	0	0
666 Appropriated Receipts	78,721,353	48,878,102	38,835,365	38,835,365	38,835,365
707 Chest Hospital Fees	1,200,729	365,706	365,706	365,706	365,706
709 Pub Hlth Medicaid Reimb	80,677,856	21,031,202	21,031,266	21,031,234	21,031,234
777 Interagency Contracts	61,305,240	40,330,816	38,662,531	38,662,531	38,662,531
780 Bond Proceed-Gen Obligat	7,843,206	2,363,233	2,338,700	2,338,700	2,338,700
802 Lic Plate Trust Fund No. 0802, est	144,547	356,000	356,000	356,000	356,000
8031 MH Collect-Pat Supp & Maint	1,983,794	0	0	0	0
8033 MH Appropriated Receipts	10,093,872	0	0	0	0

**2.A. Summary of Base Request by Strategy**

8/17/2018 12:40:44PM

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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**537 State Health Services, Department of**

<b>Goal / Objective / STRATEGY</b>	<b>Exp 2017</b>	<b>Est 2018</b>	<b>Bud 2019</b>	<b>Req 2020</b>	<b>Req 2021</b>
<b>SUBTOTAL</b>	<b>\$241,970,597</b>	<b>\$114,725,059</b>	<b>\$101,589,568</b>	<b>\$101,589,536</b>	<b>\$101,589,536</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$2,071,435,829</b>	<b>\$896,335,898</b>	<b>\$794,773,658</b>	<b>\$797,055,522</b>	<b>\$797,055,493</b>

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



**2.B. Summary of Base Request by Method of Finance**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/17/2018 12:40:45PM

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

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
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**GENERAL REVENUE**

**1** General Revenue Fund

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2016-17 GAA)

\$848,730,091	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2018-19 GAA)

\$0	\$157,315,438	\$156,014,841	\$0	\$0
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Art IX, Sec 13.11, Earned Federal Funds (2016-17 GAA)

\$4,418,000	\$0	\$0	\$0	\$0
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Art IX, Sec 13.11, Earned Federal Funds (2018-19 GAA)

\$0	\$1,443,914	\$1,443,914	\$0	\$0
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GR for Substance Abuse Prevention and Treatment Reclassified as GR

\$1,023,282	\$0	\$0	\$0	\$0
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GR for Maternal and Child Health Reclassified as GR

\$538,104	\$0	\$0	\$0	\$0
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**2.B. Summary of Base Request by Method of Finance**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/17/2018 12:40:45PM

Agency code: <b>537</b>	Agency name: <b>State Health Services, Department of</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2017</b>	<b>Est 2018</b>	<b>Bud 2019</b>	<b>Req 2020</b>	<b>Req 2021</b>
<b><u>GENERAL REVENUE</u></b>					
GR Reclassified as GR Match for Medicaid	\$ (5,326,236)	\$ 0	\$ 0	\$ 0	\$ 0
GR Match for Medicaid Reclassified as GR	\$ 0	\$ 75,012	\$ 75,012	\$ 0	\$ 0
Regular Appropriations	\$ 0	\$ 0	\$ 0	\$ 158,995,788	\$ 158,995,781
<i>RIDER APPROPRIATION</i>					
Art II, DSHS Rider 36(d), Texas.Gov Authority Appropriation (2016-17 GAA)	\$ 6,602	\$ 0	\$ 0	\$ 0	\$ 0
Art II, DSHS Rider 34, Appropriation Contingent Revenue (2016-17 GAA), Letter March 1, 2017	\$ 102,861	\$ 0	\$ 0	\$ 0	\$ 0
Art IX, Sec 18.16, Contingency for SB 746 (2016-17 GAA)	\$ 4,684,121	\$ 0	\$ 0	\$ 0	\$ 0

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

8/17/2018 12:40:45PM

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<p>Agency code: <b>537</b> Agency name: <b>State Health Services, Department of</b></p>					
<b><u>GENERAL REVENUE</u></b>					
HB 1, 84th Leg, Fiscal Size-Up, modified to reflect technical correction to allocate funding between	\$841,805	\$0	\$0	\$0	\$0
HB 1, 84th Leg, Fiscal Size-Up, modified to reflect technical correction to allocate funding between	\$1,774,632	\$0	\$0	\$0	\$0
Art IX, Sec 18.56, Contingency for SB 202 (2016-17 GAA)	\$(1,981,813)	\$0	\$0	\$0	\$0
Technical Adjustment to Fiscal Size-Up for 1915i Waiver	\$4,000,000	\$0	\$0	\$0	\$0
Art IX, Sec 13.11, Earned Federal Funds (2016-17 GAA)	\$(1,704,441)	\$0	\$0	\$0	\$0
<i>TRANSFERS</i>					
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	\$6,603,481	\$0	\$0	\$0	\$0
84th Leg SB200, relating to the continuation and functions of the HHS agencies					

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

8/17/2018 12:40:45PM

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 537	Agency name: State Health Services, Department of				
METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<b><u>GENERAL REVENUE</u></b>					
	\$(330,785,581)	\$0	\$0	\$0	\$0
<b>Comments:</b> 16/17 Base Rec was (\$331,089,760) with a net difference of (\$304,179), of which (\$312,103) is due to correction to Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17), \$7,924 - Additional Transfer to HHSC for IBIS					
84th Leg SB200, relating to the continuation and functions of the HHS agencies (Border Affairs)	\$118,189	\$0	\$0	\$0	\$0
Art II, Spec Prov, Sec 10, Limits on Trans Authority (2016-17 GAA), Letter August 16, 2017	\$(9,000,000)	\$0	\$0	\$0	\$0
Art II, Spec Prov, Sec 6, Limits on Trans Authority - TCID (2018-19 GAA), Letter December 21, 20	\$0	\$758,020	\$758,020	\$0	\$0
Art II, Spec Prov, Sec 6, Limits on Trans Authority - Border Health (2018-19 GAA), Letter Decembe	\$0	\$0	\$107,398	\$0	\$0
Art II, Spec Prov, Sec 10, Limits on Trans Authority (2016-17 GAA), Letter August 15, 2017	\$(2,538,233)	\$0	\$0	\$0	\$0
Art IX, Sec 14.04(b), Disaster Related Transfer Authority (2016-17 GAA), Letter September 5, 2017					

**2.B. Summary of Base Request by Method of Finance**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/17/2018 12:40:45PM

Agency code: <b>537</b>	Agency name: <b>State Health Services, Department of</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2017</b>	<b>Est 2018</b>	<b>Bud 2019</b>	<b>Req 2020</b>	<b>Req 2021</b>
<b><u>GENERAL REVENUE</u></b>	\$9,248,970	\$0	\$0	\$0	\$0
Art IX, Sec 14.04(b), Disaster Related Transfer Authority (2016-17 GAA)	\$(9,248,970)	\$0	\$0	\$0	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
HB 2, 85th Leg, Regular Session	\$15,100,000	\$0	\$0	\$0	\$0
Governor's Veto Art II, DSHS Rider 70, Jail-Based Competency Restoration Pilot Program(2016-17	\$(1,743,000)	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Regular Lapsed Appropriations	\$(322,367)	\$0	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art IX, Sec 14.03(i), Capital Budget UB (2016-17 GAA)	\$4,229,799	\$0	\$0	\$0	\$0
Art II, DSHS Rider 23, Unexp Bal-P&P and Consum Prot (2016-17 GAA), Letter July 28, 2016					

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

8/17/2018 12:40:45PM

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 537		Agency name: State Health Services, Department of				
METHOD OF FINANCING		Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<b><u>GENERAL REVENUE</u></b>						
		\$1,106,048	\$0	\$0	\$0	\$0
	Art II, DSHS Rider 2, Capital Budget UB (2016-17 GAA)	\$15,002,192	\$0	\$0	\$0	\$0
<b>TOTAL,</b>	<b>General Revenue Fund</b>	<b>\$554,877,536</b>	<b>\$159,592,384</b>	<b>\$158,399,185</b>	<b>\$158,995,788</b>	<b>\$158,995,781</b>
<b>758</b>	GR Match for Medicaid Account No. 758					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2016-17 GAA)	\$28,963,725	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$2,863,930	\$2,863,930	\$0	\$0
	GR Reclassified as GR Match for Medicaid	\$5,326,236	\$0	\$0	\$0	\$0
	GR Match for Medicaid Reclassified as GR for Maternal and Child Health Block Grant	\$(600,000)	\$0	\$0	\$0	\$0

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

8/17/2018 12:40:45PM

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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 2017	Est 2018	Bud 2019	Req 2020	Req 2021	
<b><u>GENERAL REVENUE</u></b>						
GR Match for Medicaid Reclassified as GR	\$0	\$(75,012)	\$(75,012)	\$0	\$0	
Regular Appropriations	\$0	\$0	\$0	\$2,788,918	\$2,788,918	
<i>TRANSFERS</i>						
84th Leg SB200, relating to the continuation and functions of the HHS agencies	\$(31,549,771)	\$0	\$0	\$0	\$0	
<b>Comments:</b> 16/17 Base Rec was (\$31,551,355) with a net difference of (\$1,584) due to correction to Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)						
84th Leg SB200, relating to the continuation and functions of the HHS agencies (Border Affairs)	\$250,710	\$0	\$0	\$0	\$0	
<i>UNEXPENDED BALANCES AUTHORITY</i>						
Art IX, Sec 14.03(i), Capital Budget UB (2016-17 GAA)	\$92,530	\$0	\$0	\$0	\$0	

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

8/17/2018 12:40:45PM

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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 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<b><u>GENERAL REVENUE</u></b>						
<b>TOTAL,</b>	<b>GR Match for Medicaid Account No. 758</b>	<b>\$2,483,430</b>	<b>\$2,788,918</b>	<b>\$2,788,918</b>	<b>\$2,788,918</b>	<b>\$2,788,918</b>
<b><u>8001</u></b>	<b>GR for Mental Health Block Grant</b>					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2016-17 GAA)	\$293,968,203	\$0	\$0	\$0	\$0
	<i>TRANSFERS</i>					
	84th Leg SB200, relating to the continuation and functions of the HHS agencies	\$(293,968,203)	\$0	\$0	\$0	\$0
<b>TOTAL,</b>	<b>GR for Mental Health Block Grant</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><u>8002</u></b>	<b>GR for Substance Abuse Prevention and Treatment Block Grant</b>					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2016-17 GAA)	\$48,051,821	\$0	\$0	\$0	\$0
	GR for Substance Abuse Prevention and Treatment was reclassified as GR	\$(1,023,282)	\$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 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<b><u>GENERAL REVENUE</u></b>						
<i>TRANSFERS</i>						
	84th Leg SB200, relating to the continuation and functions of the HHS agencies					
		\$(47,028,539)	\$0	\$0	\$0	\$0
	<b>Comments:</b> 16/17 Base Rec was (\$47,046,466) with a net difference of (\$17,927) due to correction to Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)					
<b>TOTAL,</b>	<b>GR for Substance Abuse Prevention and Treatment Block Grant</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><u>8003</u></b>	GR for Maternal and Child Health Block Grant Account No. 8003					
<i>REGULAR APPROPRIATIONS</i>						
	Regular Appropriations from MOF Table (2016-17 GAA)					
		\$40,478,866	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2018-19 GAA)					
		\$0	\$19,429,609	\$19,429,609	\$0	\$0
	GR for Maternal and Child Health Block Grant Reclassified as GR					
		\$(538,104)	\$0	\$0	\$0	\$0
	GR Match for Medicaid Reclassified as GR for Maternal and Child Health Block Grant					

**2.B. Summary of Base Request by Method of Finance**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/17/2018 12:40:45PM

Agency code: <b>537</b>		Agency name: <b>State Health Services, Department of</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2017</b>	<b>Est 2018</b>	<b>Bud 2019</b>	<b>Req 2020</b>	<b>Req 2021</b>	
<b><u>GENERAL REVENUE</u></b>						
	\$600,000	\$0	\$0	\$0	\$0	
Regular Appropriations	\$0	\$0	\$0	\$19,429,609	\$19,429,609	
<i>TRANSFERS</i>						
84th Leg SB200, relating to the continuation and functions of the HHS agencies	\$(21,138,679)	\$0	\$0	\$0	\$0	
<b>Comments:</b> 16/17 Base Rec was (\$20,806,646) with a net difference of \$332,033 due to an additional transfer to HHSC for IBIS system in CSHCN						
<i>UNEXPENDED BALANCES AUTHORITY</i>						
Art IX, Sec 14.03(i), Capital Budget UB (2016-17 GAA)	\$22,147	\$0	\$0	\$0	\$0	
<b>TOTAL, GR for Maternal and Child Health Block Grant Account No. 8003</b>	<b>\$19,424,230</b>	<b>\$19,429,609</b>	<b>\$19,429,609</b>	<b>\$19,429,609</b>	<b>\$19,429,609</b>	
<b><u>8005</u> GR for HIV Services Account No. 8005</b>						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2016-17 GAA)	\$53,050,334	\$0	\$0	\$0	\$0	

**2.B. Summary of Base Request by Method of Finance**  
 86th Regular Session, Agency Submission, Version 1  
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8/17/2018 12:40:45PM

Agency code: <b>537</b>		Agency name: <b>State Health Services, Department of</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2017</b>	<b>Est 2018</b>	<b>Bud 2019</b>	<b>Req 2020</b>	<b>Req 2021</b>	
<b><u>GENERAL REVENUE</u></b>						
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$53,232,092	\$53,232,092	\$0	\$0	
Regular Appropriations	\$0	\$0	\$0	\$53,232,093	\$53,232,091	
<i>TRANSFERS</i>						
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	\$132,186	\$0	\$0	\$0	\$0	
<i>UNEXPENDED BALANCES AUTHORITY</i>						
Art IX, Sec 14.03(i), Capital Budget UB (2016-17 GAA)	\$46,000	\$0	\$0	\$0	\$0	
<b>TOTAL, GR for HIV Services Account No. 8005</b>	<b>\$53,228,520</b>	<b>\$53,232,092</b>	<b>\$53,232,092</b>	<b>\$53,232,093</b>	<b>\$53,232,091</b>	
<b><u>8032</u> GR Certified as Match for Medicaid</b>						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2016-17 GAA)	\$10,614,648	\$0	\$0	\$0	\$0	

**2.B. Summary of Base Request by Method of Finance**  
 86th Regular Session, Agency Submission, Version 1  
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Agency code:	<b>537</b>	Agency name:	<b>State Health Services, Department of</b>			
<b>METHOD OF FINANCING</b>		<b>Exp 2017</b>	<b>Est 2018</b>	<b>Bud 2019</b>	<b>Req 2020</b>	<b>Req 2021</b>
<b><u>GENERAL REVENUE</u></b>						
<b>TOTAL,</b>	<b>GR Certified as Match for Medicaid</b>	<b>\$10,614,648</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>8042</b>	General Revenue - Insurance Companies Maintenance Tax and Insurance Department Fees Account No. 8042					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2016-17 GAA)	\$6,915,029	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$6,015,212	\$6,015,210	\$0	\$0
	Regular Appropriations	\$0	\$0	\$0	\$6,313,767	\$6,313,765
	<i>RIDER APPROPRIATION</i>					
	Art IX, Sec 18.56, Contingency for SB 202 (2016-17 GAA)	\$(387,225)	\$0	\$0	\$0	\$0
	Art II, DSHS Rider 17, Appropriation Contingent Revenue (2018-19 GAA), Letter April 20, 2018	\$0	\$597,110	\$0	\$0	\$0
	<i>TRANSFERS</i>					

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

8/17/2018 12:40:45PM

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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 2017	Est 2018	Bud 2019	Req 2020	Req 2021	
<b><u>GENERAL REVENUE</u></b>						
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	\$44,304	\$0	\$0	\$0	\$0	
<i>LAPSED APPROPRIATIONS</i>						
Regular Lapsed Appropriations	\$(17,013)	\$0	\$0	\$0	\$0	
<i>UNEXPENDED BALANCES AUTHORITY</i>						
Art II, DSHS Rider 23, Unexp Bal-P&P and Consum Prot (2016-17 GAA), Letter July 28, 2016	\$254,441	\$0	\$0	\$0	\$0	
Art II, DSHS Rider 2, Capital Budget UB (2016-17 GAA)	\$11,415	\$0	\$0	\$0	\$0	
<b>TOTAL, General Revenue - Insurance Companies Maintenance Tax and Insurance Department Fees Account No. 8042</b>	<b>\$6,820,951</b>	<b>\$6,612,322</b>	<b>\$6,015,210</b>	<b>\$6,313,767</b>	<b>\$6,313,765</b>	
<b><u>8046</u> Vendor Drug Rebates--Public Health</b>						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2016-17 GAA)	\$7,886,357	\$0	\$0	\$0	\$0	

**2.B. Summary of Base Request by Method of Finance**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/17/2018 12:40:45PM

Agency code: <b>537</b>	Agency name: <b>State Health Services, Department of</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2017</b>	<b>Est 2018</b>	<b>Bud 2019</b>	<b>Req 2020</b>	<b>Req 2021</b>
<b><u>GENERAL REVENUE</u></b>					
<i>TRANSFERS</i>					
84th Leg SB200, relating to the continuation and functions of the HHS agencies	\$(7,886,357)	\$0	\$0	\$0	\$0
<b>TOTAL, Vendor Drug Rebates--Public Health</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, ALL GENERAL REVENUE</b>	<b>\$647,449,315</b>	<b>\$241,655,325</b>	<b>\$239,865,014</b>	<b>\$240,760,175</b>	<b>\$240,760,164</b>

**GENERAL REVENUE FUND - DEDICATED**

19 GR Dedicated - Vital Statistics Account No. 019

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2016-17 GAA)

\$4,561,673	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2018-19 GAA)

\$0	\$3,753,663	\$3,753,664	\$0	\$0
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Regular Appropriations

\$0	\$0	\$0	\$4,697,214	\$4,697,213
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**2.B. Summary of Base Request by Method of Finance**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: <b>537</b>	Agency name: <b>State Health Services, Department of</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2017</b>	<b>Est 2018</b>	<b>Bud 2019</b>	<b>Req 2020</b>	<b>Req 2021</b>
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>					
<i>RIDER APPROPRIATION</i>					
Art II, DSHS Rider 17, Appropriation Contingent Revenue (2018-19 GAA), Letter April 20, 2018					
	\$0	\$1,887,100	\$0	\$0	\$0
<i>TRANSFERS</i>					
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)					
	\$42,679	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Regular Lapsed Appropriations					
	\$(150,310)	\$0	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art IX, Sec 14.03(i), Capital Budget UB (2016-17 GAA)					
	\$10,116	\$0	\$0	\$0	\$0
<b>TOTAL,</b>	<b>GR Dedicated - Vital Statistics Account No. 019</b>				
	<b>\$4,464,158</b>	<b>\$5,640,763</b>	<b>\$3,753,664</b>	<b>\$4,697,214</b>	<b>\$4,697,213</b>

129 GR Dedicated - Hospital Licensing Account No. 129

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2016-17 GAA)

**2.B. Summary of Base Request by Method of Finance**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: <b>537</b>		Agency name: <b>State Health Services, Department of</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2017</b>	<b>Est 2018</b>	<b>Bud 2019</b>	<b>Req 2020</b>	<b>Req 2021</b>	
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>						
	\$1,656,691	\$0	\$0	\$0	\$0	
<i>RIDER APPROPRIATION</i>						
Art II, DSHS Rider 36(d), Texas.Gov Authority Appropriation (2016-17 GAA)	\$330	\$0	\$0	\$0	\$0	
<i>TRANSFERS</i>						
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	\$14,432	\$0	\$0	\$0	\$0	
<i>UNEXPENDED BALANCES AUTHORITY</i>						
Art IX, Sec 14.03(i), Capital Budget UB (2016-17 GAA)	\$1,078	\$0	\$0	\$0	\$0	
Art II, DSHS Rider 23, Unexp Bal-P&P and Consum Prot (2016-17 GAA), Letter July 28, 2016	\$227,157	\$0	\$0	\$0	\$0	
<b>TOTAL, GR Dedicated - Hospital Licensing Account No. 129</b>	<b>\$1,899,688</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<u>341</u> GR Dedicated - Food and Drug Fee Account No. 341						
<i>REGULAR APPROPRIATIONS</i>						



2.B. Summary of Base Request by Method of Finance  
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METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<p>Agency code: <b>537</b> Agency name: <b>State Health Services, Department of</b></p>					
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>					
Regular Appropriations from MOF Table (2016-17 GAA)	\$1,683,050	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$1,783,632	\$1,783,632	\$0	\$0
Regular Appropriations	\$0	\$0	\$0	\$1,783,632	\$1,783,632
<i>RIDER APPROPRIATION</i>					
Art II, DSHS Rider 34(a), Appropriation Contingent Revenue (2016-17 GAA), Letter March 1, 2017	\$253,453	\$0	\$0	\$0	\$0
<i>TRANSFERS</i>					
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	\$21,467	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Regular Lapsed Appropriations, est (Authority)	\$(123,868)	\$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 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>						
<i>UNEXPENDED BALANCES AUTHORITY</i>						
	Art IX, Sec 14.03(i), Capital Budget UB (2016-17 GAA)	\$1,641	\$0	\$0	\$0	\$0
	Art II, DSHS Rider 23, Unexp Bal-P&P and Consum Prot (2016-17 GAA), Letter July 28, 2016	\$230,917	\$0	\$0	\$0	\$0
<b>TOTAL,</b>	<b>GR Dedicated - Food and Drug Fee Account No. 341</b>	<b>\$2,066,660</b>	<b>\$1,783,632</b>	<b>\$1,783,632</b>	<b>\$1,783,632</b>	<b>\$1,783,632</b>
<b>512</b>	<b>GR Dedicated - Bureau of Emergency Management Account No. 512</b>					
<i>REGULAR APPROPRIATIONS</i>						
	Regular Appropriations from MOF Table (2016-17 GAA)	\$2,355,605	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$2,379,129	\$2,379,126	\$0	\$0
	Regular Appropriations	\$0	\$0	\$0	\$2,440,348	\$2,440,345
<i>RIDER APPROPRIATION</i>						

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 2017	Est 2018	Bud 2019	Req 2020	Req 2021	
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>						
Art II, DSHS Rider 17, Appropriation Contingent Revenue (2018-19 GAA), Letter April 20, 2018						
	\$0	\$122,438	\$0	\$0	\$0	
<i>TRANSFERS</i>						
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)						
	\$31,110	\$0	\$0	\$0	\$0	
<i>LAPSED APPROPRIATIONS</i>						
Regular Lapsed Appropriations, est (Authority)						
	\$(144,880)	\$0	\$0	\$0	\$0	
<i>UNEXPENDED BALANCES AUTHORITY</i>						
Art II, DSHS Rider 2, Capital Budget UB (2016-17 GAA)						
	\$5,260	\$0	\$0	\$0	\$0	
<b>TOTAL,</b>	<b>GR Dedicated - Bureau of Emergency Management Account No. 512</b>					
	<b>\$2,247,095</b>	<b>\$2,501,567</b>	<b>\$2,379,126</b>	<b>\$2,440,348</b>	<b>\$2,440,345</b>	
<b>524</b>	<b>GR Dedicated - Public Health Services Fee Account No. 524</b>					
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2016-17 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 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>					
	\$13,293,458	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$22,374,898	\$22,374,895	\$0	\$0
Regular Appropriations	\$0	\$0	\$0	\$22,374,898	\$22,374,895
<i>RIDER APPROPRIATION</i>					
Art II, DSHS Rider 34(b), Appropriation Contingent Revenue (2016-17 GAA), Letter March 1, 2017	\$3,713,139	\$0	\$0	\$0	\$0
<i>TRANSFERS</i>					
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	\$85,990	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Regular Lapsed Appropriations, est (Authority)	\$(2,670,360)	\$0	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					

**2.B. Summary of Base Request by Method of Finance**  
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Agency code: <b>537</b>		Agency name: <b>State Health Services, Department of</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2017</b>	<b>Est 2018</b>	<b>Bud 2019</b>	<b>Req 2020</b>	<b>Req 2021</b>	
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>						
Art IX, Sec 14.03(i), Capital Budget UB (2016-17 GAA)	\$87,435	\$0	\$0	\$0	\$0	
<b>TOTAL, GR Dedicated - Public Health Services Fee Account No. 524</b>	<b>\$14,509,662</b>	<b>\$22,374,898</b>	<b>\$22,374,895</b>	<b>\$22,374,898</b>	<b>\$22,374,895</b>	
<b><u>5007</u> GR Dedicated - Commission on State Emergency Communications Account No. 5007</b>						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2016-17 GAA)	\$1,822,172	\$0	\$0	\$0	\$0	
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$1,823,492	\$1,823,491	\$0	\$0	
Regular Appropriations	\$0	\$0	\$0	\$1,823,492	\$1,823,491	
<i>TRANSFERS</i>						
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	\$1,218	\$0	\$0	\$0	\$0	
<i>LAPSED APPROPRIATIONS</i>						

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 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>						
	Regular Lapsed Appropriations, est (Authority)	\$ (313,098)	\$ 0	\$ 0	\$ 0	\$ 0
<i>UNEXPENDED BALANCES AUTHORITY</i>						
	Art II, DSHS Rider 2, Capital Budget UB (2016-17 GAA)	\$ 59	\$ 0	\$ 0	\$ 0	\$ 0
<b>TOTAL,</b>	<b>GR Dedicated - Commission on State Emergency Communications Account No. 5007</b>	<b>\$1,510,351</b>	<b>\$1,823,492</b>	<b>\$1,823,491</b>	<b>\$1,823,492</b>	<b>\$1,823,491</b>
<b><u>5017</u></b>	<b>GR Dedicated - Asbestos Removal Licensure Account No. 5017</b>					
<i>REGULAR APPROPRIATIONS</i>						
	Regular Appropriations from MOF Table (2016-17 GAA)	\$3,245,124	\$ 0	\$ 0	\$ 0	\$ 0
	Regular Appropriations from MOF Table (2018-19 GAA)	\$ 0	\$2,823,826	\$2,824,952	\$ 0	\$ 0
	Regular Appropriations	\$ 0	\$ 0	\$ 0	\$2,824,389	\$2,824,389
<i>TRANSFERS</i>						

**2.B. Summary of Base Request by Method of Finance**  
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Agency code: <b>537</b>		Agency name: <b>State Health Services, Department of</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2017</b>	<b>Est 2018</b>	<b>Bud 2019</b>	<b>Req 2020</b>	<b>Req 2021</b>	
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>						
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	\$46,514	\$0	\$0	\$0	\$0	
<i>LAPSED APPROPRIATIONS</i>						
Regular Lapsed Appropriations	\$(96,300)	\$0	\$0	\$0	\$0	
<i>UNEXPENDED BALANCES AUTHORITY</i>						
Art II, DSHS Rider 2, Capital Budget UB (2016-17 GAA)	\$51,269	\$0	\$0	\$0	\$0	
Art II, DSHS Rider 23, Unexp Bal-P&P and Consum Prot (2016-17 GAA), Letter July 28, 2016	\$68,298	\$0	\$0	\$0	\$0	
<b>TOTAL, GR Dedicated - Asbestos Removal Licensure Account No. 5017</b>	<b>\$3,314,905</b>	<b>\$2,823,826</b>	<b>\$2,824,952</b>	<b>\$2,824,389</b>	<b>\$2,824,389</b>	
<b><u>5020</u></b> GR Dedicated - Workplace Chemicals List Account No. 5020						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2016-17 GAA)	\$2,644,010	\$0	\$0	\$0	\$0	

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Agency code: 537	Agency name: State Health Services, Department of				
METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>					
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$195,252	\$195,250	\$0	\$0
Regular Appropriations	\$0	\$0	\$0	\$103,303	\$103,302
<i>RIDER APPROPRIATION</i>					
Art IX, Sec 18.17, Contingency for HB 942 (2016-17 GAA)	\$(454,489)	\$0	\$0	\$0	\$0
Art IX, Sec 18.17, Contingency for HB 942 Transfer Program from DSHS to TCEQ (2016-17 GAA)	\$(2,000,000)	\$0	\$0	\$0	\$0
Art II, DSHS Rider 4, Appropriation Limited to Revenue Collections (2018-19 GAA)	\$0	\$(121,944)	\$(61,953)	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Regular Lapsed Appropriations, est (Authority)	\$(23,792)	\$0	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					



**2.B. Summary of Base Request by Method of Finance**  
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Agency code: <b>537</b>		Agency name: <b>State Health Services, Department of</b>				
<b>METHOD OF FINANCING</b>		<b>Exp 2017</b>	<b>Est 2018</b>	<b>Bud 2019</b>	<b>Req 2020</b>	<b>Req 2021</b>
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>						
	Art II, DSHS Rider 2, Capital Budget UB (2016-17 GAA)	\$1,626	\$0	\$0	\$0	\$0
<b>TOTAL,</b>	<b>GR Dedicated - Workplace Chemicals List Account No. 5020</b>	<b>\$167,355</b>	<b>\$73,308</b>	<b>\$133,297</b>	<b>\$103,303</b>	<b>\$103,302</b>
<b><u>5021</u></b>	GR Dedicated - Certificate of Mammography Systems Account No. 5021					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2016-17 GAA)	\$1,112,877	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$1,179,345	\$1,179,343	\$0	\$0
	Regular Appropriations	\$0	\$0	\$0	\$1,180,645	\$1,180,643
	<i>RIDER APPROPRIATION</i>					
	Art II, DSHS Rider 36(d), Texas.Gov Authority Appropriation (2016-17 GAA)	\$10,098	\$0	\$0	\$0	\$0

**2.B. Summary of Base Request by Method of Finance**  
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Agency code: <b>537</b>		Agency name: <b>State Health Services, Department of</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2017</b>	<b>Est 2018</b>	<b>Bud 2019</b>	<b>Req 2020</b>	<b>Req 2021</b>	
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>						
Art II, DSHS Rider 8, Texas.Gov Authority Appropriation (2018-19 GAA)	\$0	\$2,600	\$0	\$0	\$0	
<i>TRANSFERS</i>						
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	\$13,160	\$0	\$0	\$0	\$0	
<i>LAPSED APPROPRIATIONS</i>						
Regular Lapsed Appropriations, est (Authority)	\$(212,182)	\$0	\$0	\$0	\$0	
<i>UNEXPENDED BALANCES AUTHORITY</i>						
Art II, DSHS Rider 23, Unexp Bal-P&P and Consum Prot (2016-17 GAA), Letter July 28, 2016	\$219,865	\$0	\$0	\$0	\$0	
Art II, DSHS Rider 2, Capital Budget UB (2016-17 GAA)	\$713	\$0	\$0	\$0	\$0	
<b>TOTAL, GR Dedicated - Certificate of Mammography Systems Account No. 5021</b>	<b>\$1,144,531</b>	<b>\$1,181,945</b>	<b>\$1,179,343</b>	<b>\$1,180,645</b>	<b>\$1,180,643</b>	

**5022** GR Dedicated - Oyster Sales Account No. 5022

*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 2017	Est 2018	Bud 2019	Req 2020	Req 2021	
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>						
Regular Appropriations from MOF Table (2016-17 GAA)	\$252,000	\$0	\$0	\$0	\$0	
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$108,955	\$108,954	\$0	\$0	
Regular Appropriations	\$0	\$0	\$0	\$108,955	\$108,954	
<i>LAPSED APPROPRIATIONS</i>						
Regular Lapsed Appropriations, est (Authority)	\$(119,232)	\$0	\$0	\$0	\$0	
<i>UNEXPENDED BALANCES AUTHORITY</i>						
Art II, DSHS Rider 23, Unexp Bal-P&P and Consum Prot (2016-17 GAA), Letter July 28, 2016	\$115,858	\$0	\$0	\$0	\$0	
<b>TOTAL, GR Dedicated - Oyster Sales Account No. 5022</b>	<b>\$248,626</b>	<b>\$108,955</b>	<b>\$108,954</b>	<b>\$108,955</b>	<b>\$108,954</b>	

5024 GR Dedicated - Food and Drug Registration Account No. 5024  
*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 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>					
Regular Appropriations from MOF Table (2016-17 GAA)	\$6,461,375	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$6,553,276	\$6,553,273	\$0	\$0
Regular Appropriations	\$0	\$0	\$0	\$7,030,374	\$7,030,372
<i>RIDER APPROPRIATION</i>					
Art II, DSHS Rider 34, Appropriation Contingent Revenue (2016-17 GAA), Letter March 1, 2017	\$377,999	\$0	\$0	\$0	\$0
Art II, DSHS Rider 17, Appropriation Contingent Revenue (2018-19 GAA), Letter April 20, 2018	\$0	\$954,197	\$0	\$0	\$0
<i>TRANSFERS</i>					
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	\$82,587	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					

**2.B. Summary of Base Request by Method of Finance**  
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Agency code: <b>537</b>	Agency name: <b>State Health Services, Department of</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2017</b>	<b>Est 2018</b>	<b>Bud 2019</b>	<b>Req 2020</b>	<b>Req 2021</b>
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>					
Regular Lapsed Appropriations	\$ (654,865)	\$ 0	\$ 0	\$ 0	\$ 0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art IX, Sec 14.03(i), Capital Budget UB (2016-17 GAA)	\$ 568	\$ 0	\$ 0	\$ 0	\$ 0
Art II, DSHS Rider 23, Unexp Bal-P&P and Consum Prot (2016-17 GAA), Letter July 28, 2016	\$ 531,856	\$ 0	\$ 0	\$ 0	\$ 0
<b>TOTAL, GR Dedicated - Food and Drug Registration Account No. 5024</b>	<b>\$6,799,520</b>	<b>\$7,507,473</b>	<b>\$6,553,273</b>	<b>\$7,030,374</b>	<b>\$7,030,372</b>
<b><u>5044</u> GR Dedicated - Permanent Fund for Health and Tobacco Education and Enforcement Account No. 5044</b>					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2016-17 GAA)	\$ 4,774,838	\$ 0	\$ 0	\$ 0	\$ 0
Regular Appropriations from MOF Table (2018-19 GAA)	\$ 0	\$ 279,098	\$ 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 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>					
Regular Appropriations	\$0	\$0	\$0	\$845,093	\$845,092
<i>RIDER APPROPRIATION</i>					
Art II, DSHS Rider 16, Estimated Appropriation and Unexpended Balance: Permanent Tobacco Fun	\$0	\$1,411,087	\$0	\$0	\$0
<i>TRANSFERS</i>					
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	\$5,422	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Art II, DSHS Rider 28, Estimated Appropriation and Unexpended Balance: Permanent Tobacco Fun	\$(2,259,767)	\$0	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art IX, Sec 14.03(i), Capital Budget UB (2016-17 GAA)	\$6,999	\$0	\$0	\$0	\$0
<b>TOTAL, GR Dedicated - Permanent Fund for Health and Tobacco Education and Enforcement Account No. 5044</b>	<b>\$2,527,492</b>	<b>\$1,690,185</b>	<b>\$0</b>	<b>\$845,093</b>	<b>\$845,092</b>

5045 GR Dedicated - Permanent Fund Children & Public Health Account No. 5045

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Agency code: 537	Agency name: State Health Services, Department of				
METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2016-17 GAA)	\$2,387,434	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$139,551	\$0	\$0	\$0
Regular Appropriations	\$0	\$0	\$0	\$447,553	\$447,552
<i>RIDER APPROPRIATION</i>					
Art II, DSHS Rider 16, Estimated Appropriation and Unexpended Balance: Permanent Tobacco Fun	\$0	\$755,554	\$0	\$0	\$0
<i>TRANSFERS</i>					
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	\$2,087	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Art II, DSHS Rider 28, Estimated Appropriation and Unexpended Balance: Permanent Tobacco Fun					

**2.B. Summary of Base Request by Method of Finance**  
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<b>METHOD OF FINANCING</b>	<b>Exp 2017</b>	<b>Est 2018</b>	<b>Bud 2019</b>	<b>Req 2020</b>	<b>Req 2021</b>	
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>						
	\$(670,327)	\$0	\$0	\$0	\$0	
<i>UNEXPENDED BALANCES AUTHORITY</i>						
Art IX, Sec 14.03(i), Capital Budget UB (2016-17 GAA)						
	\$183	\$0	\$0	\$0	\$0	
<b>TOTAL,</b>	<b>GR Dedicated - Permanent Fund Children &amp; Public Health Account No. 5045</b>					
	<b>\$1,719,377</b>	<b>\$895,105</b>	<b>\$0</b>	<b>\$447,553</b>	<b>\$447,552</b>	
<b><u>5046</u></b>	<b>GR Dedicated - Permanent Fund for EMS &amp; Trauma Care Account No. 5046</b>					
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2016-17 GAA)						
	\$2,387,434	\$0	\$0	\$0	\$0	
Regular Appropriations from MOF Table (2018-19 GAA)						
	\$0	\$139,551	\$0	\$0	\$0	
Regular Appropriations						
	\$0	\$0	\$0	\$447,552	\$447,552	
<i>RIDER APPROPRIATION</i>						
Art II, DSHS Rider 16, Estimated Appropriation and Unexpended Balance: Permanent Tobacco Fun						



**2.B. Summary of Base Request by Method of Finance**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/17/2018 12:40:45PM

Agency code: <b>537</b>		Agency name: <b>State Health Services, Department of</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2017</b>	<b>Est 2018</b>	<b>Bud 2019</b>	<b>Req 2020</b>	<b>Req 2021</b>	
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>						
	\$0	\$755,553	\$0	\$0	\$0	
<i>TRANSFERS</i>						
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	\$11,983	\$0	\$0	\$0	\$0	
<i>LAPSED APPROPRIATIONS</i>						
Art II, DSHS Rider 28, Estimated Appropriation and Unexpended Balance: Permanent Tobacco Fun	\$(1,209,516)	\$0	\$0	\$0	\$0	
<i>UNEXPENDED BALANCES AUTHORITY</i>						
Art IX, Sec 14.03(i), Capital Budget UB (2016-17 GAA)	\$2,460	\$0	\$0	\$0	\$0	
<b>TOTAL, GR Dedicated - Permanent Fund for EMS &amp; Trauma Care Account No. 5046</b>	<b>\$1,192,361</b>	<b>\$895,104</b>	<b>\$0</b>	<b>\$447,552</b>	<b>\$447,552</b>	
<b><u>5048</u> GR Dedicated - Permanent Hospital Fund for Capital Improvements and the Texas Center for Infectious Disease Account N</b>						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2016-17 GAA)	\$1,385,000	\$0	\$0	\$0	\$0	

2.B. Summary of Base Request by Method of Finance  
86th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

8/17/2018 12:40:45PM

Agency code: 537		Agency name: State Health Services, Department of				
METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021	
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>						
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$972,356	\$972,356	\$0	\$0	
Regular Appropriations	\$0	\$0	\$0	\$799,182	\$799,182	
<i>LAPSED APPROPRIATIONS</i>						
Art II, DSHS Rider 28, Estimated Appropriation and Unexpended Balance: Permanent Tobacco Fun	\$(585,818)	\$0	\$0	\$0	\$0	
Art II, DSHS Rider 16, Estimated Appropriation and Unexpended Balance: Permanent Tobacco Fun	\$0	\$(173,174)	\$(173,174)	\$0	\$0	
<b>TOTAL, GR Dedicated - Permanent Hospital Fund for Capital Improvements and the Texas Center for Infectious Disease Account No. 5048</b>	<b>\$799,182</b>	<b>\$799,182</b>	<b>\$799,182</b>	<b>\$799,182</b>	<b>\$799,182</b>	
<b><u>5049</u> GR Dedicated - State Owned Multicategorical Teaching Hospital Account No. 5049</b>						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2016-17 GAA)	\$4,904,882	\$0	\$0	\$0	\$0	
<i>TRANSFERS</i>						

**2.B. Summary of Base Request by Method of Finance**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/17/2018 12:40:45PM

Agency code: <b>537</b>		Agency name: <b>State Health Services, Department of</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2017</b>	<b>Est 2018</b>	<b>Bud 2019</b>	<b>Req 2020</b>	<b>Req 2021</b>	
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>						
84th Leg SB200, relating to the continuation and functions of the HHS agencies	\$ (4,904,882)	\$ 0	\$ 0	\$ 0	\$ 0	
<b>TOTAL, GR Dedicated - State Owned Multicategorical Teaching Hospital Account No. 5049</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
<b><u>5108</u> GR Dedicated - EMS, Trauma Facilities, Trauma Care Systems Account No. 5108</b>						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2016-17 GAA)	\$ 2,382,697	\$ 0	\$ 0	\$ 0	\$ 0	
Regular Appropriations from MOF Table (2018-19 GAA)	\$ 0	\$ 2,384,303	\$ 2,384,302	\$ 0	\$ 0	
Regular Appropriations	\$ 0	\$ 0	\$ 0	\$ 2,384,303	\$ 2,384,302	
<i>TRANSFERS</i>						
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	\$ 1,175	\$ 0	\$ 0	\$ 0	\$ 0	
<i>LAPSED APPROPRIATIONS</i>						

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

8/17/2018 12:40:45PM

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 537		Agency name: State Health Services, Department of				
METHOD OF FINANCING		Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>						
	Regular Lapsed Appropriations, est (Authority)	\$ (326,101)	\$ 0	\$ 0	\$ 0	\$ 0
<i>UNEXPENDED BALANCES AUTHORITY</i>						
	Art IX, Sec 14.03(i), Capital Budget UB (2016-17 GAA)	\$ 121	\$ 0	\$ 0	\$ 0	\$ 0
<b>TOTAL,</b>	<b>GR Dedicated - EMS, Trauma Facilities, Trauma Care Systems Account No. 5108</b>	<b>\$2,057,892</b>	<b>\$2,384,303</b>	<b>\$2,384,302</b>	<b>\$2,384,303</b>	<b>\$2,384,302</b>
<b><u>5111</u></b>	<b>GR Dedicated - Trauma Facility and EMS Account No. 5111</b>					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2016-17 GAA)	\$ 165,431,634	\$ 0	\$ 0	\$ 0	\$ 0
	Regular Appropriations from MOF Table (2018-19 GAA)	\$ 0	\$ 116,212,000	\$ 116,212,001	\$ 0	\$ 0
	Regular Appropriations	\$ 0	\$ 0	\$ 0	\$ 114,432,919	\$ 114,432,918
	<i>TRANSFERS</i>					

**2.B. Summary of Base Request by Method of Finance**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/17/2018 12:40:45PM

Agency code: <b>537</b>		Agency name: <b>State Health Services, Department of</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2017</b>	<b>Est 2018</b>	<b>Bud 2019</b>	<b>Req 2020</b>	<b>Req 2021</b>	
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>						
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	\$6,703	\$0	\$0	\$0	\$0	
<i>LAPSED APPROPRIATIONS</i>						
Regular Lapsed Appropriations, est (Authority)	\$(10,774,694)	\$0	\$0	\$0	\$0	
<i>UNEXPENDED BALANCES AUTHORITY</i>						
Art IX, Sec 14.03(i), Capital Budget UB (2016-17 GAA)	\$693	\$0	\$0	\$0	\$0	
<b>TOTAL, GR Dedicated - Trauma Facility and EMS Account No. 5111</b>	<b>\$154,664,336</b>	<b>\$116,212,000</b>	<b>\$116,212,001</b>	<b>\$114,432,919</b>	<b>\$114,432,918</b>	
 <b><u>5125</u> GR Dedicated - Childhood Immunization Account No. 5125</b>						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2016-17 GAA)	\$144,807	\$0	\$0	\$0	\$0	
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$46,000	\$46,000	\$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: <b>537</b>		Agency name: <b>State Health Services, Department of</b>				
METHOD OF FINANCING		Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>						
	Regular Appropriations	\$0	\$0	\$0	\$46,000	\$46,000
<i>LAPSED APPROPRIATIONS</i>						
	Regular Lapsed Appropriations, est (Authority)	\$(85,875)	\$0	\$0	\$0	\$0
<b>TOTAL,</b>	<b>GR Dedicated - Childhood Immunization Account No. 5125</b>	<b>\$58,932</b>	<b>\$46,000</b>	<b>\$46,000</b>	<b>\$46,000</b>	<b>\$46,000</b>
<b><u>8026</u></b>	<b>GR Dedicated - Health Department Laboratory Financing Fees Account No. 8026</b>					
<i>REGULAR APPROPRIATIONS</i>						
	Regular Appropriations from MOF Table (2016-17 GAA)	\$1,896,500	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$1,896,250	\$0	\$0	\$0
<b>TOTAL,</b>	<b>GR Dedicated - Health Department Laboratory Financing Fees Account No. 8026</b>	<b>\$1,896,500</b>	<b>\$1,896,250</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><u>8027</u></b>	<b>GR Dedicated - WIC Rebates (formerly 3597)</b>					
<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 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>						
	Regular Appropriations from MOF Table (2016-17 GAA)	\$220,129,373	\$0	\$0	\$0	\$0
	<i>LAPSED APPROPRIATIONS</i>					
	Regular Lapsed Appropriations, est (Authority)	\$(30,315,581)	\$0	\$0	\$0	\$0
<b>TOTAL,</b>	<b>GR Dedicated - WIC Rebates (formerly 3597)</b>	<b>\$189,813,792</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>8140</b>	GR Dedicated - Permanent Fund for Health and Tobacco Education and Enforcement-Medicaid Match Account No. 8140					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2016-17 GAA)	\$100,000	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$100,000	\$100,000	\$0	\$0
	Regular Appropriations	\$0	\$0	\$0	\$100,000	\$100,000

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

8/17/2018 12:40:45PM

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>					
<b>TOTAL, GR Dedicated - Permanent Fund for Health and Tobacco Education and Enforcement-Medicaid Match Account No. 8140</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>
<b>TOTAL, ALL GENERAL REVENUE FUND - DEDICATED</b>	<b>\$393,202,415</b>	<b>\$170,737,988</b>	<b>\$162,456,112</b>	<b>\$163,869,852</b>	<b>\$163,869,834</b>
<b>TOTAL, GR &amp; GR-DEDICATED FUNDS</b>	<b>\$1,040,651,730</b>	<b>\$412,393,313</b>	<b>\$402,321,126</b>	<b>\$404,630,027</b>	<b>\$404,629,998</b>

**FEDERAL FUNDS**

**555** Federal Funds

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2016-17 GAA)

\$1,137,488,790 \$0 \$0 \$0 \$0

Regular Appropriations from MOF Table (2018-19 GAA)

\$0 \$264,890,106 \$264,897,402 \$0 \$0

Regular Appropriations

\$0 \$0 \$0 \$290,835,959 \$290,835,959

*RIDER APPROPRIATION*

Art IX, Sec 13.01, Federal Funds/Block Grants (2016-17 GAA)



**2.B. Summary of Base Request by Method of Finance**  
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8/17/2018 12:40:45PM

Agency code: <b>537</b>		Agency name: <b>State Health Services, Department of</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2017</b>	<b>Est 2018</b>	<b>Bud 2019</b>	<b>Req 2020</b>	<b>Req 2021</b>	
<b><u>FEDERAL FUNDS</u></b>						
	\$(73,268,977)	\$0	\$0	\$0	\$0	
Art IX, Sec 13.01, Federal Funds/Block Grants (2018-19 GAA)	\$0	\$83,099,220	\$25,965,562	\$0	\$0	
Art IX, Sec 13.01, Federal Funds/Block Grants (2016-17 GAA)- Hurricane Harvey	\$11,919,147	\$0	\$0	\$0	\$0	
Art IX, Sec 13.01, Federal Funds/Block Grants (2018-19 GAA)- Hurricane Harvey	\$0	\$21,228,200	\$0	\$0	\$0	
<i>TRANSFERS</i>						
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	\$1,840,036	\$0	\$0	\$0	\$0	
84th Leg SB200, relating to the continuation and functions of the HHS agencies	\$(301,271,391)	\$0	\$0	\$0	\$0	
<b>Comments:</b> 16/17 Base Rec was (\$301,020,681) with a net difference of \$250,710 due to Border Affairs being rolled into Federal Funds on FY 16/17 Base Rec						

**2.B. Summary of Base Request by Method of Finance**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/17/2018 12:40:45PM

Agency code: <b>537</b>		Agency name: <b>State Health Services, Department of</b>				
<b>METHOD OF FINANCING</b>		<b>Exp 2017</b>	<b>Est 2018</b>	<b>Bud 2019</b>	<b>Req 2020</b>	<b>Req 2021</b>
<b><u>FEDERAL FUNDS</u></b>						
84th Leg SB200, relating to the continuation and functions of the HHS agencies (Border Affairs)						
		\$250,710	\$0	\$0	\$0	\$0
<b>Comments:</b> 16/17 Base Rec was \$0 with a net difference of (\$250,710) due to Border Affairs being rolled into Federal Funds on FY 16/17 Base Rec						
<i>UNEXPENDED BALANCES AUTHORITY</i>						
Art IX, Sec 14.03(i), Capital Budget UB (2016-17 GAA)						
		\$11,443,907	\$0	\$0	\$0	\$0
Art II, DSHS Rider 2, Capital Budget UB (2016-17 GAA)						
		\$411,280	\$0	\$0	\$0	\$0
<b>TOTAL,</b>	<b>Federal Funds</b>	<b>\$788,813,502</b>	<b>\$369,217,526</b>	<b>\$290,862,964</b>	<b>\$290,835,959</b>	<b>\$290,835,959</b>
<b>TOTAL, ALL</b>	<b>FEDERAL FUNDS</b>	<b>\$788,813,502</b>	<b>\$369,217,526</b>	<b>\$290,862,964</b>	<b>\$290,835,959</b>	<b>\$290,835,959</b>

**OTHER FUNDS**

**599** Economic Stabilization Fund  
*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2018-19 GAA)

		\$0	\$1,400,000	\$0	\$0	\$0
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**2.B. Summary of Base Request by Method of Finance**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/17/2018 12:40:45PM

Agency code:	<b>537</b>	Agency name:	<b>State Health Services, Department of</b>			
<b>METHOD OF FINANCING</b>		<b>Exp 2017</b>	<b>Est 2018</b>	<b>Bud 2019</b>	<b>Req 2020</b>	<b>Req 2021</b>
<b><u>OTHER FUNDS</u></b>						
<b>TOTAL,</b>	<b>Economic Stabilization Fund</b>	<b>\$0</b>	<b>\$1,400,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<u>666</u>	Appropriated Receipts					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2016-17 GAA)	\$58,931,088	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$35,837,369	\$33,237,369	\$0	\$0
	Regular Appropriations	\$0	\$0	\$0	\$38,835,365	\$38,835,365
	<i>RIDER APPROPRIATION</i>					
	Art IX, Sec 8.01, Acceptance of Gifts of Money (2016-17 GAA)	\$1,000,000	\$0	\$0	\$0	\$0
	Art IX, Sec 8.02, Reimbursements and Payments (2016-17 GAA)	\$17,712,964	\$0	\$0	\$0	\$0

**2.B. Summary of Base Request by Method of Finance**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/17/2018 12:40:45PM

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

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<b><u>OTHER FUNDS</u></b>					
Art IX, Sec 8.02, Reimbursements and Payments (2018-19 GAA)	\$0	\$13,040,733	\$5,597,996	\$0	\$0
<i>TRANSFERS</i>					
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	\$40,217	\$0	\$0	\$0	\$0
84th Leg SB200, relating to the continuation and functions of the HHS agencies	\$(697,753)	\$0	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art IX, Sec 14.03(i), Capital Budget UB (2016-17 GAA)	\$1,410,925	\$0	\$0	\$0	\$0
Art II, DSHS Rider 2, Capital Budget UB (2016-17 GAA)	\$323,912	\$0	\$0	\$0	\$0
<b>TOTAL, Appropriated Receipts</b>	<b>\$78,721,353</b>	<b>\$48,878,102</b>	<b>\$38,835,365</b>	<b>\$38,835,365</b>	<b>\$38,835,365</b>

707 State Chest Hospital Fees and Receipts

*REGULAR APPROPRIATIONS*

**2.B. Summary of Base Request by Method of Finance**  
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8/17/2018 12:40:45PM

Agency code: <b>537</b>	Agency name: <b>State Health Services, Department of</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2017</b>	<b>Est 2018</b>	<b>Bud 2019</b>	<b>Req 2020</b>	<b>Req 2021</b>
<b><u>OTHER FUNDS</u></b>					
Regular Appropriations from MOF Table (2016-17 GAA)	\$1,558,290	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$466,046	\$466,046	\$0	\$0
Regular Appropriations	\$0	\$0	\$0	\$365,706	\$365,706
<i>TRANSFERS</i>					
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	\$4,897	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Art IX, Sec 8.02, Reimbursements and Payments (2016-17 GAA)	\$(362,458)	\$0	\$0	\$0	\$0
Art IX, Sec 8.02, Reimbursements and Payments (2018-19 GAA)	\$0	\$(100,340)	\$(100,340)	\$0	\$0

**2.B. Summary of Base Request by Method of Finance**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/17/2018 12:40:45PM

Agency code: <b>537</b>		Agency name: <b>State Health Services, Department of</b>				
<b>METHOD OF FINANCING</b>		<b>Exp 2017</b>	<b>Est 2018</b>	<b>Bud 2019</b>	<b>Req 2020</b>	<b>Req 2021</b>
<b><u>OTHER FUNDS</u></b>						
<b>TOTAL,</b>	<b>State Chest Hospital Fees and Receipts</b>	<b>\$1,200,729</b>	<b>\$365,706</b>	<b>\$365,706</b>	<b>\$365,706</b>	<b>\$365,706</b>
<b><u>709</u></b>	Public Health Medicaid Reimbursements Account No. 709					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2016-17 GAA)	\$112,346,439	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$21,031,202	\$21,031,266	\$0	\$0
	Regular Appropriations	\$0	\$0	\$0	\$21,031,234	\$21,031,234
	<i>TRANSFERS</i>					
	Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	\$164,011	\$0	\$0	\$0	\$0
	84th Leg SB200, relating to the continuation and functions of the HHS agencies	\$(10,120,700)	\$0	\$0	\$0	\$0

**2.B. Summary of Base Request by Method of Finance**  
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8/17/2018 12:40:45PM

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

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
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**OTHER FUNDS**

**Comments:** 16/17 Base Rec was \$0 with a net difference of \$10,120,700 due to the modification of the Mental Health Community Transfer

*LAPSED APPROPRIATIONS*

Regular Lapsed Appropriations, est (Authority)

	\$ (22,673,847)	\$ 0	\$ 0	\$ 0	\$ 0
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*UNEXPENDED BALANCES AUTHORITY*

Art IX, Sec 14.03(i), Capital Budget UB (2016-17 GAA)

	\$ 961,953	\$ 0	\$ 0	\$ 0	\$ 0
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<b>TOTAL,</b>	<b>Public Health Medicaid Reimbursements Account No. 709</b>	<b>\$80,677,856</b>	<b>\$21,031,202</b>	<b>\$21,031,266</b>	<b>\$21,031,234</b>	<b>\$21,031,234</b>
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777 Interagency Contracts

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2016-17 GAA)

	\$ 73,789,782	\$ 0	\$ 0	\$ 0	\$ 0
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Regular Appropriations from MOF Table (2018-19 GAA)

	\$ 0	\$ 47,010,264	\$ 46,583,765	\$ 0	\$ 0
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**2.B. Summary of Base Request by Method of Finance**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/17/2018 12:40:45PM

Agency code: <b>537</b>	Agency name: <b>State Health Services, Department of</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2017</b>	<b>Est 2018</b>	<b>Bud 2019</b>	<b>Req 2020</b>	<b>Req 2021</b>
<b><u>OTHER FUNDS</u></b>					
Regular Appropriations	\$0	\$0	\$0	\$38,662,531	\$38,662,531
<i>RIDER APPROPRIATION</i>					
Art IX, Sec 8.02, Reimbursements and Payments (2016-17 GAA)	\$8,593,537	\$0	\$0	\$0	\$0
Art IX, Sec 8.02, Reimbursements and Payments (2018-19 GAA)	\$0	\$759,318	\$(493,468)	\$0	\$0
HB 280, 85th Leg, Fiscal Size-Up, reducing workplace violence against nurses	\$0	\$328,000	\$339,000	\$0	\$0
<i>TRANSFERS</i>					
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	\$164,179	\$0	\$0	\$0	\$0
84th Leg SB200, relating to the continuation and functions of the HHS agencies	\$(12,753,283)	\$0	\$0	\$0	\$0
<b>Comments:</b> 16/17 Base Rec was (\$12,477,435) with a net difference of \$275,848 due to Border Affairs being rolled into Transfer on FY16/17 Base Rec					



**2.B. Summary of Base Request by Method of Finance**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/17/2018 12:40:45PM

Agency code: <b>537</b>		Agency name: <b>State Health Services, Department of</b>				
<b>METHOD OF FINANCING</b>		<b>Exp 2017</b>	<b>Est 2018</b>	<b>Bud 2019</b>	<b>Req 2020</b>	<b>Req 2021</b>
<b><u>OTHER FUNDS</u></b>						
	84th Leg SB200, relating to the continuation and functions of the HHS agencies (Border Affairs)	\$275,848	\$0	\$0	\$0	\$0
	<b>Comments:</b> 16/17 Base Rec was \$0 with a net difference of (\$275,848) due to Border Affairs being rolled into transfer on FY 16/17 Base Rec					
<i>LAPSED APPROPRIATIONS</i>						
	Regular Lapsed Appropriations, est (Authority)	\$(10,281,871)	\$(7,766,766)	\$(7,766,766)	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>						
	Art IX, Sec 14.03(i), Capital Budget UB (2016-17 GAA)	\$1,517,048	\$0	\$0	\$0	\$0
<b>TOTAL,</b>	<b>Interagency Contracts</b>	<b>\$61,305,240</b>	<b>\$40,330,816</b>	<b>\$38,662,531</b>	<b>\$38,662,531</b>	<b>\$38,662,531</b>
<b><u>780</u></b>	Bond Proceeds - General Obligation Bonds					
<i>REGULAR APPROPRIATIONS</i>						
	Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$2,969,554	\$2,969,554	\$0	\$0

**2.B. Summary of Base Request by Method of Finance**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/17/2018 12:40:45PM

Agency code: <b>537</b>		Agency name: <b>State Health Services, Department of</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2017</b>	<b>Est 2018</b>	<b>Bud 2019</b>	<b>Req 2020</b>	<b>Req 2021</b>	
<b><u>OTHER FUNDS</u></b>						
Regular Appropriations	\$0	\$0	\$0	\$2,338,700	\$2,338,700	
<i>RIDER APPROPRIATION</i>						
Art II, DSHS Rider 69, Transfer from Cancer Prevention and Research Institute of Texas for the Can	\$2,969,554	\$0	\$0	\$0	\$0	
<i>TRANSFERS</i>						
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	\$20,410	\$0	\$0	\$0	\$0	
<i>UNEXPENDED BALANCES AUTHORITY</i>						
Art II, DSHS Rider 2, Capital Budget UB (2016-17 GAA)	\$5,419,478	\$0	\$0	\$0	\$0	
<i>BASE ADJUSTMENT</i>						
Reversed Receipts of CPRIT Bond Proceeds for Fringe-related Expenditures at ERS and CPA	\$(566,236)	\$(606,321)	\$(630,854)	\$0	\$0	
<b>TOTAL, Bond Proceeds - General Obligation Bonds</b>	<b>\$7,843,206</b>	<b>\$2,363,233</b>	<b>\$2,338,700</b>	<b>\$2,338,700</b>	<b>\$2,338,700</b>	

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

8/17/2018 12:40:45PM

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 537		Agency name: State Health Services, Department of				
METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021	
<b><u>OTHER FUNDS</u></b>						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2016-17 GAA)	\$359,000	\$0	\$0	\$0	\$0	
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$356,000	\$356,000	\$0	\$0	
Regular Appropriations	\$0	\$0	\$0	\$356,000	\$356,000	
<i>RIDER APPROPRIATION</i>						
Art IX, Sec 8.02, Reimbursements and Payments (2016-17 GAA)	\$(214,453)	\$0	\$0	\$0	\$0	
<b>TOTAL, License Plate Trust Fund Account No. 0802</b>	<b>\$144,547</b>	<b>\$356,000</b>	<b>\$356,000</b>	<b>\$356,000</b>	<b>\$356,000</b>	
<b><u>8031</u></b> MH Collections for Patient Support and Maintenance						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2016-17 GAA)	\$13,207,522	\$0	\$0	\$0	\$0	

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

8/17/2018 12:40:45PM

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: <b>537</b>		Agency name: <b>State Health Services, Department of</b>				
<b>METHOD OF FINANCING</b>		<b>Exp 2017</b>	<b>Est 2018</b>	<b>Bud 2019</b>	<b>Req 2020</b>	<b>Req 2021</b>
<b><u>OTHER FUNDS</u></b>						
<i>LAPSED APPROPRIATIONS</i>						
	Art IX, Sec 8.02, Reimbursements and Payments (2016-17 GAA)	\$(11,223,728)	\$0	\$0	\$0	\$0
<b>TOTAL,</b>	<b>MH Collections for Patient Support and Maintenance</b>	<b>\$1,983,794</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><u>8033</u></b>	MH Appropriated Receipts					
<i>REGULAR APPROPRIATIONS</i>						
	Regular Appropriations from MOF Table (2016-17 GAA)	\$6,726,514	\$0	\$0	\$0	\$0
<i>RIDER APPROPRIATION</i>						
	Art IX, Sec 8.02, Reimbursements and Payments (2016-17 GAA)	\$5,208,344	\$0	\$0	\$0	\$0
<i>TRANSFERS</i>						
	84th Leg SB200, relating to the continuation and functions of the HHS agencies	\$(1,840,986)	\$0	\$0	\$0	\$0
<b>TOTAL,</b>	<b>MH Appropriated Receipts</b>	<b>\$10,093,872</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

8/17/2018 12:40:45PM

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: <b>537</b>	Agency name: <b>State Health Services, Department of</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2017</b>	<b>Est 2018</b>	<b>Bud 2019</b>	<b>Req 2020</b>	<b>Req 2021</b>
<b>TOTAL, ALL OTHER FUNDS</b>	<b>\$241,970,597</b>	<b>\$114,725,059</b>	<b>\$101,589,568</b>	<b>\$101,589,536</b>	<b>\$101,589,536</b>
<b>GRAND TOTAL</b>	<b>\$2,071,435,829</b>	<b>\$896,335,898</b>	<b>\$794,773,658</b>	<b>\$797,055,522</b>	<b>\$797,055,493</b>

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

8/17/2018 12:40:45PM

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 537	Agency name: State Health Services, Department of				
METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<b>FULL-TIME-EQUIVALENT POSITIONS</b>					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2016-17 GAA)	12,269.7	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2018-19 GAA)	0.0	3,218.5	3,218.5	0.0	0.0
Regular Appropriations	0.0	0.0	0.0	3,218.5	3,218.5
RIDER APPROPRIATION					
Art IX, Sec 18.17, Contingency for SB 942 (2016-17 GAA)	(10.5)	0.0	0.0	0.0	0.0
Art II, HHS Special Provisions, Sect. 10, Limitations on Transfer Authority (2016-17 GAA)	(20.7)	0.0	0.0	0.0	0.0
Art IX, Sec 18.56, Contingency for SB 202 (2016-17 GAA)	(38.5)	0.0	0.0	0.0	0.0
84th Leg SB200, relating to the continuation and functions of the HHS agencies	(539.0)	0.0	0.0	0.0	0.0
84th Leg SB200, relating to the continuation and functions of the HHS agencies (Border Affairs)	8.0	0.0	0.0	0.0	0.0
LAPSED APPROPRIATIONS					
Savings Due to Hiring Freeze	(213.8)	0.0	0.0	0.0	0.0

**2.B. Summary of Base Request by Method of Finance**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/17/2018 12:40:45PM

Agency code: <b>537</b>	Agency name: <b>State Health Services, Department of</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2017</b>	<b>Est 2018</b>	<b>Bud 2019</b>	<b>Req 2020</b>	<b>Req 2021</b>
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Amount Over/(Below) Cap	(304.4)	(196.5)	0.0	0.0	0.0
<b>TOTAL, ADJUSTED FTES</b>	<b>11,150.8</b>	<b>3,022.0</b>	<b>3,218.5</b>	<b>3,218.5</b>	<b>3,218.5</b>
<b>NUMBER OF 100% FEDERALLY FUNDED FTES</b>	<b>298.9</b>	<b>408.0</b>	<b>408.0</b>	<b>408.0</b>	<b>408.0</b>





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

8/17/2018 12:40:46PM

86th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

537 State Health Services, Department of

OBJECT OF EXPENSE	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1001 SALARIES AND WAGES	\$466,046,032	\$148,380,421	\$158,997,952	\$158,997,952	\$158,997,952
1002 OTHER PERSONNEL COSTS	\$18,641,844	\$5,935,215	\$6,359,915	\$6,359,915	\$6,359,915
2001 PROFESSIONAL FEES AND SERVICES	\$124,588,092	\$71,362,248	\$61,946,395	\$63,603,164	\$63,603,162
2002 FUELS AND LUBRICANTS	\$820,699	\$267,180	\$280,538	\$294,565	\$294,565
2003 CONSUMABLE SUPPLIES	\$9,254,608	\$2,144,324	\$2,197,936	\$2,252,883	\$2,252,883
2004 UTILITIES	\$14,392,675	\$2,977,096	\$3,123,508	\$3,277,179	\$3,277,179
2005 TRAVEL	\$8,526,938	\$7,171,733	\$7,351,028	\$7,534,808	\$7,534,808
2006 RENT - BUILDING	\$821,271	\$718,765	\$736,733	\$755,151	\$755,151
2007 RENT - MACHINE AND OTHER	\$10,781,928	\$4,843,455	\$4,325,124	\$2,987,152	\$2,987,151
2009 OTHER OPERATING EXPENSE	\$589,199,659	\$317,632,247	\$250,105,560	\$244,271,266	\$247,238,186
3001 CLIENT SERVICES	\$276,561,475	\$2,249,047	\$2,241,740	\$2,221,349	\$2,222,053
3002 FOOD FOR PERSONS - WARDS OF STATE	\$12,875,396	\$349,198	\$359,644	\$370,403	\$381,486
4000 GRANTS	\$531,217,155	\$329,369,333	\$295,195,294	\$295,481,114	\$295,648,039
5000 CAPITAL EXPENDITURES	\$7,708,057	\$2,935,636	\$1,552,291	\$8,648,621	\$5,502,963
<b>OOE Total (Excluding Riders)</b>	<b>\$2,071,435,829</b>	<b>\$896,335,898</b>	<b>\$794,773,658</b>	<b>\$797,055,522</b>	<b>\$797,055,493</b>
<b>OOE Total (Riders)</b>					
<b>Grand Total</b>	<b>\$2,071,435,829</b>	<b>\$896,335,898</b>	<b>\$794,773,658</b>	<b>\$797,055,522</b>	<b>\$797,055,493</b>



**2.D. Summary of Base Request Objective Outcomes**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

8/17/2018 12:40:46PM

**537 State Health Services, Department of**

Goal/ Objective / Outcome	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1 Preparedness and Prevention Services					
1 Improve Health Status through Preparedness and Information					
<b>KEY</b> 1 Percentage of Staff Reached During Public Hlth Disaster Resp Drills	92.50%	89.00%	89.00%	89.00%	89.00%
2 Infectious Disease Control, Prevention and Treatment					
<b>KEY</b> 1 Vaccination Coverage Levels among Children Aged 19 to 35 Months	71.00%	69.50%	69.50%	70.70%	70.70%
<b>KEY</b> 2 Incidence Rate of TB Among Texas Residents	4.50	4.40	4.40	4.40	4.40
3 % of 1995 Epizootic Zone that is Free From Domestic Dog-Coyote Rabies	97.00%	97.00%	97.00%	97.00%	97.00%
4 % of 1996 Epizootic Zone that is Free From Texas Fox Rabies	97.00%	97.00%	97.00%	97.00%	97.00%
5 Percentage of TCID Patients Treated to Cure	42.00%	39.00%	33.00%	29.00%	26.00%
6 Percentage of TCID Patients Discharged to Directly Observed Therapy	49.00%	61.00%	67.00%	71.00%	74.00%
3 Health Promotion and Chronic Disease Prevention					
<b>KEY</b> 1 Prevalence of Tobacco Use among Middle & HS Youth Target Areas	15.40%	15.00%	15.00%	15.00%	15.00%
2 Prevalence of Tobacco Use among Middle and High School Youth Statewide	15.80%	21.80%	21.80%	21.80%	21.80%
<b>KEY</b> 3 Prevalence of Smoking among Adult Texans	15.20%	15.80%	15.80%	15.80%	15.80%
4 State Laboratory					
1 % High Volume Tests Completed within Established Turnaround Times	99.91%	98.00%	98.00%	98.00%	98.00%

**2.D. Summary of Base Request Objective Outcomes**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

8/17/2018 12:40:46PM

**537 State Health Services, Department of**

Goal/ Objective / Outcome	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
2 Community Health Services					
1 Promote Maternal and Child Health					
<b>KEY</b> <b>1 # of Infant Deaths Per Thousand Live Births (Infant Mortality Rate)</b>					
	5.60	5.71	5.65	5.60	5.54
<b>KEY</b> <b>2 Percentage of Low Birth Weight Births</b>					
	8.40%	8.44%	8.40%	8.36%	8.31%
<b>KEY</b> <b>3 # Pregnant Females Age 13-19 Per Thousand (Adolescent Pregnancy Rate)</b>					
	26.84	26.60	26.30	26.04	25.77
3 Consumer Protection Services					
1 Provide Licensing and Regulatory Compliance					
<b>1 Percentage of Inspected Entities in Compliance with Statutes/Rules</b>					
	92.00%	92.00%	92.00%	92.00%	92.00%
<b>KEY</b> <b>2 Percentage of Licenses Issued within Regulatory Timeframe</b>					
	98.00%	98.00%	98.00%	98.00%	98.00%

**2.E. Summary of Exceptional Items Request**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

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

Agency code: 537

Agency name: State Health Services, Department of

Priority	Item	2020			2021			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	State Public Health Laboratory	\$45,647,023	\$45,647,023	12.0	\$22,970,840	\$22,970,840	11.0	\$68,617,863	\$68,617,863
2	IT Infrastructure	\$3,267,931	\$3,267,931		\$3,493,721	\$3,493,721		\$6,761,652	\$6,761,652
3	Maternal Mortality and Morbidity	\$3,500,000	\$3,500,000	8.0	\$3,500,000	\$3,500,000	8.0	\$7,000,000	\$7,000,000
4	Vital Records	\$3,134,285	\$3,134,285	25.0	\$3,116,855	\$3,116,855	25.0	\$6,251,140	\$6,251,140
5	Staff Retention	\$4,402,041	\$4,402,041		\$4,402,041	\$4,402,041		\$8,804,082	\$8,804,082
6	Tuberculosis	\$14,649,042	\$14,649,042	28.0	\$12,608,779	\$12,608,779	29.0	\$27,257,821	\$27,257,821
7	Public Health Data	\$2,822,623	\$2,822,623	7.0	\$1,732,026	\$1,732,026	7.0	\$4,554,649	\$4,554,649
8	Infectious Disease Response	\$3,471,403	\$3,471,403	15.0	\$2,854,721	\$2,854,721	14.0	\$6,326,124	\$6,326,124
9	Vehicle Replacement	\$2,505,972	\$2,505,972		\$0	\$0		\$2,505,972	\$2,505,972
<b>Total, Exceptional Items Request</b>		<b>\$83,400,320</b>	<b>\$83,400,320</b>	<b>95.0</b>	<b>\$54,678,983</b>	<b>\$54,678,983</b>	<b>94.0</b>	<b>\$138,079,303</b>	<b>\$138,079,303</b>

**Method of Financing**

General Revenue	\$83,400,320	\$83,400,320		\$54,678,983	\$54,678,983		\$138,079,303	\$138,079,303
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	<b>\$83,400,320</b>	<b>\$83,400,320</b>		<b>\$54,678,983</b>	<b>\$54,678,983</b>		<b>\$138,079,303</b>	<b>\$138,079,303</b>

**Full Time Equivalent Positions**

**95.0**

**94.0**

**2.E. Summary of Exceptional Items Request**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

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

Agency code: 537

Agency name: State Health Services, Department of

Priority	Item	2020			2021			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
	<b>Number of 100% Federally Funded FTEs</b>			<b>0.0</b>			<b>0.0</b>		

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

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

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

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

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

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

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

<b>Goal/Objective/STRATEGY</b>	<b>Base 2020</b>	<b>Base 2021</b>	<b>Exceptional 2020</b>	<b>Exceptional 2021</b>	<b>Total Request 2020</b>	<b>Total Request 2021</b>
<b>2 Community Health Services</b>						
<i>1 Promote Maternal and Child Health</i>						
1 MATERNAL AND CHILD HEALTH	\$53,162,854	\$53,162,854	\$3,867,365	\$3,867,365	\$57,030,219	\$57,030,219
2 CHILDREN WITH SPECIAL NEEDS	9,162,763	9,162,763	52,630	52,630	9,215,393	9,215,393
<i>2 Strengthen Healthcare Infrastructure</i>						
1 EMS AND TRAUMA CARE SYSTEMS	125,415,604	125,415,599	362	362	125,415,966	125,415,961
2 TEXAS PRIMARY CARE OFFICE	1,666,464	1,666,463	0	0	1,666,464	1,666,463
<b>TOTAL, GOAL 2</b>	<b>\$189,407,685</b>	<b>\$189,407,679</b>	<b>\$3,920,357</b>	<b>\$3,920,357</b>	<b>\$193,328,042</b>	<b>\$193,328,036</b>
<b>3 Consumer Protection Services</b>						
<i>1 Provide Licensing and Regulatory Compliance</i>						
1 FOOD (MEAT) AND DRUG SAFETY	24,631,160	24,631,159	1,729,277	1,667,760	26,360,437	26,298,919
2 ENVIRONMENTAL HEALTH	6,606,864	6,606,862	77,650	0	6,684,514	6,606,862
3 RADIATION CONTROL	9,300,983	9,300,982	29,355	0	9,330,338	9,300,982
4 TEXAS.GOV	701,301	701,299	0	0	701,301	701,299
5 HEALTH CARE PROFESSIONALS	0	0	0	0	0	0
<b>TOTAL, GOAL 3</b>	<b>\$41,240,308</b>	<b>\$41,240,302</b>	<b>\$1,836,282</b>	<b>\$1,667,760</b>	<b>\$43,076,590</b>	<b>\$42,908,062</b>
<b>4 Agency Wide Information Technology Projects</b>						
<i>1 Agency Wide Information Technology Projects</i>						
1 AGENCY WIDE IT PROJECTS	14,172,738	14,172,737	3,267,931	3,493,721	17,440,669	17,666,458
<b>TOTAL, GOAL 4</b>	<b>\$14,172,738</b>	<b>\$14,172,737</b>	<b>\$3,267,931</b>	<b>\$3,493,721</b>	<b>\$17,440,669</b>	<b>\$17,666,458</b>



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

DATE : 8/17/2018  
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Agency code: 537 Agency name: State Health Services, Department of

<b>Goal/Objective/STRATEGY</b>	<b>Base 2020</b>	<b>Base 2021</b>	<b>Exceptional 2020</b>	<b>Exceptional 2021</b>	<b>Total Request 2020</b>	<b>Total Request 2021</b>
<b>5 Indirect Administration</b>						
<i>1 Manage Indirect Administration</i>						
<b>1 CENTRAL ADMINISTRATION</b>	\$17,340,056	\$17,340,054	\$1,217,436	\$1,217,436	\$18,557,492	\$18,557,490
<b>2 IT PROGRAM SUPPORT</b>	15,508,525	15,508,522	0	0	15,508,525	15,508,522
<b>3 OTHER SUPPORT SERVICES</b>	2,563,466	2,563,464	23,670	0	2,587,136	2,563,464
<b>4 REGIONAL ADMINISTRATION</b>	1,426,663	1,426,662	0	0	1,426,663	1,426,662
<b>TOTAL, GOAL 5</b>	<b>\$36,838,710</b>	<b>\$36,838,702</b>	<b>\$1,241,106</b>	<b>\$1,217,436</b>	<b>\$38,079,816</b>	<b>\$38,056,138</b>

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

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

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

<b>Goal/Objective/STRATEGY</b>	<b>Base 2020</b>	<b>Base 2021</b>	<b>Exceptional 2020</b>	<b>Exceptional 2021</b>	<b>Total Request 2020</b>	<b>Total Request 2021</b>
<b>6 Health &amp; Human Services Sunset Legislation-related Historical Fundin</b>						
<i>1 Health &amp; Human Services Commission Programs Historical Funding</i>						
1 PROVIDE WIC SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
2 RIO GRANDE STATE CENTER	0	0	0	0	0	0
3 MENTAL HEALTH STATE HOSPITALS	0	0	0	0	0	0
4 FACILITY/COMMUNITY-BASED REGULATION	0	0	0	0	0	0
5 FACILITY CAPITAL REPAIRS & RENOV	0	0	0	0	0	0
<b>TOTAL, GOAL 6</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$797,055,522</b>	<b>\$797,055,493</b>	<b>\$83,400,320</b>	<b>\$54,678,983</b>	<b>\$880,455,842</b>	<b>\$851,734,476</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST</b>						
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$797,055,522</b>	<b>\$797,055,493</b>	<b>\$83,400,320</b>	<b>\$54,678,983</b>	<b>\$880,455,842</b>	<b>\$851,734,476</b>

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

DATE : 8/17/2018  
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Agency code: 537 Agency name: State Health Services, Department of

Goal/Objective/STRATEGY	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
<b>General Revenue Funds:</b>						
1 General Revenue Fund	\$158,995,788	\$158,995,781	\$83,400,320	\$54,678,983	\$242,396,108	\$213,674,764
758 GR Match For Medicaid	2,788,918	2,788,918	0	0	2,788,918	2,788,918
8003 GR For Mat & Child Health	19,429,609	19,429,609	0	0	19,429,609	19,429,609
8005 GR For HIV Services	53,232,093	53,232,091	0	0	53,232,093	53,232,091
8032 GR Certified As Match For Medicaid	0	0	0	0	0	0
8042 Insurance Maint Tax Fees	6,313,767	6,313,765	0	0	6,313,767	6,313,765
	<b>\$240,760,175</b>	<b>\$240,760,164</b>	<b>\$83,400,320</b>	<b>\$54,678,983</b>	<b>\$324,160,495</b>	<b>\$295,439,147</b>
<b>General Revenue Dedicated Funds:</b>						
19 Vital Statistics Account	4,697,214	4,697,213	0	0	4,697,214	4,697,213
129 Hospital Licensing Acct	0	0	0	0	0	0
341 Food & Drug Fee Acct	1,783,632	1,783,632	0	0	1,783,632	1,783,632
512 Emergency Mgmt Acct	2,440,348	2,440,345	0	0	2,440,348	2,440,345
524 Pub Health Svc Fee Acct	22,374,898	22,374,895	0	0	22,374,898	22,374,895
5007 Comm State Emer Comm Acct	1,823,492	1,823,491	0	0	1,823,492	1,823,491
5017 Asbestos Removal Acct	2,824,389	2,824,389	0	0	2,824,389	2,824,389
5020 Workplace Chemicals List	103,303	103,302	0	0	103,303	103,302
5021 Mammography Systems Acct	1,180,645	1,180,643	0	0	1,180,645	1,180,643
5022 Oyster Sales Acct	108,955	108,954	0	0	108,955	108,954
5024 Food & Drug Registration	7,030,374	7,030,372	0	0	7,030,374	7,030,372
5044 Tobacco Education/Enforce	845,093	845,092	0	0	845,093	845,092
5045 Children & Public Health	447,553	447,552	0	0	447,553	447,552

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

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

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

<b>Goal/Objective/STRATEGY</b>	<b>Base 2020</b>	<b>Base 2021</b>	<b>Exceptional 2020</b>	<b>Exceptional 2021</b>	<b>Total Request 2020</b>	<b>Total Request 2021</b>
<b>General Revenue Dedicated Funds:</b>						
5046 Ems & Trauma Care Account	\$447,552	\$447,552	\$0	\$0	\$447,552	\$447,552
5048 Hospital Capital Improve	799,182	799,182	0	0	799,182	799,182
5108 EMS, Trauma Facilities/Care Systems	2,384,303	2,384,302	0	0	2,384,303	2,384,302
5111 Trauma Facility And Ems	114,432,919	114,432,918	0	0	114,432,919	114,432,918
5125 GR Acct - Childhood Immunization	46,000	46,000	0	0	46,000	46,000
8026 Health Dept Lab Financing Fees	0	0	0	0	0	0
8027 WIC Rebates	0	0	0	0	0	0
8140 Tobacco Edu/Enforce-Medicaid Match	100,000	100,000	0	0	100,000	100,000
	<b>\$163,869,852</b>	<b>\$163,869,834</b>	<b>\$0</b>	<b>\$0</b>	<b>\$163,869,852</b>	<b>\$163,869,834</b>
<b>Federal Funds:</b>						
555 Federal Funds	290,835,959	290,835,959	0	0	290,835,959	290,835,959
	<b>\$290,835,959</b>	<b>\$290,835,959</b>	<b>\$0</b>	<b>\$0</b>	<b>\$290,835,959</b>	<b>\$290,835,959</b>
<b>Other Funds:</b>						
599 Economic Stabilization Fund	0	0	0	0	0	0
666 Appropriated Receipts	38,835,365	38,835,365	0	0	38,835,365	38,835,365
707 Chest Hospital Fees	365,706	365,706	0	0	365,706	365,706
709 Pub Hlth Mediced Reimb	21,031,234	21,031,234	0	0	21,031,234	21,031,234
777 Interagency Contracts	38,662,531	38,662,531	0	0	38,662,531	38,662,531
780 Bond Proceed-Gen Obligat	2,338,700	2,338,700	0	0	2,338,700	2,338,700
802 Lic Plate Trust Fund No. 0802, est	356,000	356,000	0	0	356,000	356,000
8031 MH Collect-Pat Supp & Maint	0	0	0	0	0	0

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

DATE : 8/17/2018

TIME : 12:40:46PM

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

<b>Goal/Objective/STRATEGY</b>	<b>Base 2020</b>	<b>Base 2021</b>	<b>Exceptional 2020</b>	<b>Exceptional 2021</b>	<b>Total Request 2020</b>	<b>Total Request 2021</b>
<b>Other Funds:</b>						
8033 MH Appropriated Receipts	\$0	\$0	\$0	\$0	\$0	\$0
	<b>\$101,589,536</b>	<b>\$101,589,536</b>	<b>\$0</b>	<b>\$0</b>	<b>\$101,589,536</b>	<b>\$101,589,536</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$797,055,522</b>	<b>\$797,055,493</b>	<b>\$83,400,320</b>	<b>\$54,678,983</b>	<b>\$880,455,842</b>	<b>\$851,734,476</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>3,218.5</b>	<b>3,218.5</b>	<b>95.0</b>	<b>94.0</b>	<b>3,313.5</b>	<b>3,312.5</b>



**2.G. Summary of Total Request Objective Outcomes**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/17/2018  
 Time: 12:40:46PM

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

Goal/ Objective / Outcome

	BL 2020	BL 2021	Excp 2020	Excp 2021	Total Request 2020	Total Request 2021
1 Preparedness and Prevention Services						
1 <i>Improve Health Status through Preparedness and Information</i>						
<b>KEY 1 Percentage of Staff Reached During Public Hlth Disaster Resp Drills</b>						
	89.00%	89.00%			89.00%	89.00%
2 <i>Infectious Disease Control, Prevention and Treatment</i>						
<b>KEY 1 Vaccination Coverage Levels among Children Aged 19 to 35 Months</b>						
	70.70%	70.70%			70.70%	70.70%
<b>KEY 2 Incidence Rate of TB Among Texas Residents</b>						
	4.40	4.40	4.30	4.30	4.30	4.30
<b>3 % of 1995 Epizootic Zone that is Free From Domestic Dog-Coyote Rabies</b>						
	97.00%	97.00%			97.00%	97.00%
<b>4 % of 1996 Epizootic Zone that is Free From Texas Fox Rabies</b>						
	97.00%	97.00%			97.00%	97.00%
<b>5 Percentage of TCID Patients Treated to Cure</b>						
	29.00%	26.00%			29.00%	26.00%
<b>6 Percentage of TCID Patients Discharged to Directly Observed Therapy</b>						
	71.00%	74.00%			71.00%	74.00%
3 <i>Health Promotion and Chronic Disease Prevention</i>						

**2.G. Summary of Total Request Objective Outcomes**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/17/2018  
 Time: 12:40:46PM

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

Goal/ Objective / Outcome

		BL 2020	BL 2021	Excp 2020	Excp 2021	Total Request 2020	Total Request 2021
<b>KEY</b>	<b>1 Prevalence of Tobacco Use among Middle &amp; HS Youth Target Areas</b>	15.00%	15.00%			15.00%	15.00%
	<b>2 Prevalence of Tobacco Use among Middle and High School Youth Statewide</b>	21.80%	21.80%			21.80%	21.80%
<b>KEY</b>	<b>3 Prevalence of Smoking among Adult Texans</b>	15.80%	15.80%			15.80%	15.80%
4	<i>State Laboratory</i>						
	<b>1 % High Volume Tests Completed within Established Turnaround Times</b>	98.00%	98.00%			98.00%	98.00%
2	Community Health Services						
1	<i>Promote Maternal and Child Health</i>						
<b>KEY</b>	<b>1 # of Infant Deaths Per Thousand Live Births (Infant Mortality Rate)</b>	5.60	5.54			5.60	5.54
<b>KEY</b>	<b>2 Percentage of Low Birth Weight Births</b>	8.36%	8.31%			8.36%	8.31%
<b>KEY</b>	<b>3 # Pregnant Females Age 13-19 Per Thousand (Adolescent Pregnancy Rate)</b>	26.04	25.77			26.04	25.77
3	Consumer Protection Services						
1	<i>Provide Licensing and Regulatory Compliance</i>						



**2.G. Summary of Total Request Objective Outcomes**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/17/2018  
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Agency code: 537

Agency name: State Health Services, Department of

Goal/ Objective / Outcome

	BL 2020	BL 2021	Excp 2020	Excp 2021	Total Request 2020	Total Request 2021
<b>1 Percentage of Inspected Entities in Compliance with Statutes/Rules</b>	92.00%	92.00%			92.00%	92.00%
<b>KEY 2 Percentage of Licenses Issued within Regulatory Timeframe</b>	98.00%	98.00%			98.00%	98.00%



**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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>Output Measures:</b>						
1	Number of LHD Contractors Carrying Out Essential Public Health Plans	58.00	58.00	58.00	58.00	58.00
<b>Explanatory/Input Measures:</b>						
1	Percentage of Texas Hospitals Participating in HPP	90.45 %	88.00 %	88.00 %	88.00 %	88.00 %
2	# of Local Pub Hlth Svcs Providers Connected to Health Alert Network	31,923.00	30,000.00	30,000.00	30,000.00	30,000.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$13,049,787	\$12,911,242	\$14,364,681	\$14,364,681	\$14,364,681
1002	OTHER PERSONNEL COSTS	\$521,991	\$516,449	\$574,587	\$574,587	\$574,587
2001	PROFESSIONAL FEES AND SERVICES	\$4,436,055	\$8,025,466	\$2,692,630	\$2,692,630	\$2,692,630
2002	FUELS AND LUBRICANTS	\$19,112	\$20,067	\$21,071	\$22,124	\$22,124
2003	CONSUMABLE SUPPLIES	\$82,248	\$84,304	\$86,412	\$88,572	\$88,572
2004	UTILITIES	\$223,963	\$235,161	\$246,919	\$259,265	\$259,265
2005	TRAVEL	\$702,741	\$720,309	\$738,317	\$756,775	\$756,775
2006	RENT - BUILDING	\$388,495	\$398,208	\$408,163	\$418,367	\$418,367
2007	RENT - MACHINE AND OTHER	\$91,906	\$94,204	\$96,559	\$98,973	\$98,973
2009	OTHER OPERATING EXPENSE	\$12,566,211	\$23,272,723	\$10,917,465	\$10,877,465	\$10,877,464

**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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
4000	GRANTS	\$58,444,062	\$57,309,785	\$35,882,252	\$35,724,584	\$35,891,513
5000	CAPITAL EXPENDITURES	\$667,901	\$68,410	\$6,274	\$456,929	\$290,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$91,194,472</b>	<b>\$103,656,328</b>	<b>\$66,035,330</b>	<b>\$66,334,952</b>	<b>\$66,334,951</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$21,214,592	\$14,113,548	\$14,253,098	\$14,105,167	\$14,105,167
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$21,214,592</b>	<b>\$14,113,548</b>	<b>\$14,253,098</b>	<b>\$14,105,167</b>	<b>\$14,105,167</b>
<b>Method of Financing:</b>						
5045	Children & Public Health	\$1,718,658	\$895,105	\$0	\$447,553	\$447,552
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$1,718,658</b>	<b>\$895,105</b>	<b>\$0</b>	<b>\$447,553</b>	<b>\$447,552</b>
<b>Method of Financing:</b>						
555	Federal Funds					
93.069.001	PHEP - Zika	\$1,868,437	\$4,459,595	\$0	\$0	\$0
93.074.000	Hospital and Public Health Em. Prep	\$2,818,301	\$0	\$0	\$0	\$0
93.074.001	Ntl Bioterrorism Hospital Prep. Prog	\$14,464,480	\$15,915,895	\$15,311,359	\$15,311,359	\$15,311,359
93.074.002	Public Hlth Emergency Preparedness	\$29,106,528	\$40,851,415	\$33,036,847	\$33,036,847	\$33,036,847
93.074.003	HPP/PHEP - Zika	\$2,324,543	\$0	\$0	\$0	\$0
93.758.000	Prev Hlth & Hlth Svcs Block Grant	\$3,391,630	\$5,040,311	\$3,210,129	\$3,210,129	\$3,210,129

**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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
	93.817.000 HPP Ebola Preparedness and Response	\$2,342,011	\$1,104,557	\$176,350	\$176,350	\$176,350
	97.036.002 Hurricane Harvey Public Assistance	\$11,919,147	\$21,228,200	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$68,235,077	\$88,599,973	\$51,734,685	\$51,734,685	\$51,734,685
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$68,235,077</b>	<b>\$88,599,973</b>	<b>\$51,734,685</b>	<b>\$51,734,685</b>	<b>\$51,734,685</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$5,305	\$26,527	\$26,527	\$26,527	\$26,527
777	Interagency Contracts	\$20,840	\$21,175	\$21,020	\$21,020	\$21,020
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$26,145</b>	<b>\$47,702</b>	<b>\$47,547</b>	<b>\$47,547</b>	<b>\$47,547</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$66,334,952</b>	<b>\$66,334,951</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$91,194,472</b>	<b>\$103,656,328</b>	<b>\$66,035,330</b>	<b>\$66,334,952</b>	<b>\$66,334,951</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>225.4</b>	<b>217.0</b>	<b>240.7</b>	<b>240.7</b>	<b>240.7</b>
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						

**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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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This strategy ensures effective partnerships between local health departments (LHD), 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 LHDs 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:**

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.

**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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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**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 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$169,691,658	\$132,669,903	\$ (37,021,755)	\$ (156,312)	Adjust GRR for DCS realignment
			\$ (155)	Aligned with estimated IAC collections
			\$ (21,228,200)	Decreased, not anticipated, Hurricane Harvey - Public Assistance Funding budgeted in 20/21
			\$ (4,459,595)	Adjustment for Federal Zika funding ending in FY18
			\$ (7,814,568)	Aligned with estimated Public Health Emergency Preparedness award
			\$ (1,830,182)	Aligned with estimated Preventive Health and Health Services Block Grant awards
			\$ (928,207)	Aligned with estimated HPP Ebola Supplemental Grant awards
			\$ (604,536)	Aligned with estimated Misc Federal awards
			<b>\$ (37,021,755)</b>	<b>Total of Explanation of Biennial Change</b>

**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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>Output Measures:</b>						
1	Number of Requests for Records Services Completed	2,077,969.00	2,100,000.00	2,100,000.00	2,100,000.00	2,100,000.00
<b>Efficiency Measures:</b>						
KEY 1	Average Number of Days to Certify or Verify Vital Statistics Records	19.69	16.42	15.00	15.00	15.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$5,510,202	\$5,141,231	\$5,468,032	\$5,468,032	\$5,468,032
1002	OTHER PERSONNEL COSTS	\$220,408	\$205,649	\$218,721	\$218,721	\$218,721
2001	PROFESSIONAL FEES AND SERVICES	\$4,043,437	\$4,123,008	\$4,134,674	\$4,356,066	\$4,356,066
2003	CONSUMABLE SUPPLIES	\$440,840	\$451,861	\$463,158	\$474,737	\$474,737
2004	UTILITIES	\$5,175	\$5,434	\$5,706	\$5,991	\$5,991
2005	TRAVEL	\$29,996	\$30,746	\$31,515	\$32,303	\$32,303
2006	RENT - BUILDING	\$24,946	\$25,570	\$26,209	\$26,864	\$26,864
2007	RENT - MACHINE AND OTHER	\$131,802	\$135,097	\$138,474	\$141,936	\$141,936
2009	OTHER OPERATING EXPENSE	\$3,429,158	\$5,372,587	\$3,554,817	\$3,817,082	\$3,817,082
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$13,835,964</b>	<b>\$15,491,183</b>	<b>\$14,041,306</b>	<b>\$14,541,732</b>	<b>\$14,541,732</b>



**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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>Method of Financing:</b>						
1	General Revenue Fund	\$986,010	\$316,347	\$316,347	\$316,347	\$316,347
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$986,010</b>	<b>\$316,347</b>	<b>\$316,347</b>	<b>\$316,347</b>	<b>\$316,347</b>
<b>Method of Financing:</b>						
19	Vital Statistics Account	\$4,107,048	\$5,384,313	\$3,497,215	\$4,440,764	\$4,440,764
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$4,107,048</b>	<b>\$5,384,313</b>	<b>\$3,497,215</b>	<b>\$4,440,764</b>	<b>\$4,440,764</b>
<b>Method of Financing:</b>						
555	Federal Funds					
	93.283.000 CENTERS FOR DISEASE CONTR	\$0	\$746,201	\$691,872	\$691,872	\$691,872
	93.898.000 Cancer Prevention & Control Program	\$217,936	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$217,936	\$746,201	\$691,872	\$691,872	\$691,872
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$217,936</b>	<b>\$746,201</b>	<b>\$691,872</b>	<b>\$691,872</b>	<b>\$691,872</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$6,634,875	\$7,533,607	\$8,137,667	\$7,694,544	\$7,694,544
777	Interagency Contracts	\$1,890,095	\$1,510,715	\$1,398,205	\$1,398,205	\$1,398,205

**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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$8,524,970</b>	<b>\$9,044,322</b>	<b>\$9,535,872</b>	<b>\$9,092,749</b>	<b>\$9,092,749</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$14,541,732</b>	<b>\$14,541,732</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$13,835,964</b>	<b>\$15,491,183</b>	<b>\$14,041,306</b>	<b>\$14,541,732</b>	<b>\$14,541,732</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>152.7</b>	<b>139.0</b>	<b>147.1</b>	<b>147.1</b>	<b>147.1</b>

**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 Service Categories:  
 STRATEGY: 2 Vital Statistics Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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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>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$29,532,489	\$29,083,464	\$(449,025)	\$604,060	Reduced to reflect Appropriated Receipt collection estimate
			\$(886,246)	Adjust Other Funds for DCS realignment
			\$(112,510)	Aligned with estimated IAC collections
			\$(54,329)	Aligned with estimated Misc Federal awards
			<b>\$(449,025)</b>	<b>Total of Explanation of Biennial Change</b>

**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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>Output Measures:</b>						
1	Number of Abstracted Cases for Epidemiologic Study	5,244,222.00	3,937,638.00	3,937,638.00	4,041,014.00	4,041,014.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$7,317,649	\$7,072,891	\$7,128,540	\$7,128,540	\$7,128,540
1002	OTHER PERSONNEL COSTS	\$292,706	\$282,915	\$285,141	\$285,141	\$285,141
2001	PROFESSIONAL FEES AND SERVICES	\$1,848,044	\$1,636,420	\$1,671,908	\$1,671,908	\$1,671,908
2003	CONSUMABLE SUPPLIES	\$8,135	\$8,339	\$8,548	\$8,761	\$8,761
2004	UTILITIES	\$20,181	\$20,686	\$21,203	\$21,733	\$21,733
2005	TRAVEL	\$135,335	\$138,719	\$142,186	\$145,742	\$145,742
2006	RENT - BUILDING	\$4,701	\$4,819	\$4,939	\$5,062	\$5,062
2007	RENT - MACHINE AND OTHER	\$58,347	\$59,806	\$61,301	\$62,834	\$62,834
2009	OTHER OPERATING EXPENSE	\$4,402,184	\$3,805,418	\$3,431,692	\$3,425,737	\$3,425,737
4000	GRANTS	\$104,673	\$113,898	\$27,700	\$27,700	\$27,700
5000	CAPITAL EXPENDITURES	\$0	\$75,000	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$14,191,955</b>	<b>\$13,218,911</b>	<b>\$12,783,158</b>	<b>\$12,783,158</b>	<b>\$12,783,158</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$5,630,940	\$4,436,256	\$4,436,256	\$4,436,256	\$4,436,256

**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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$5,630,940</b>	<b>\$4,436,256</b>	<b>\$4,436,256</b>	<b>\$4,436,256</b>	<b>\$4,436,256</b>
<b>Method of Financing:</b>						
555	Federal Funds					
	93.073.000 Birth Defects/Develop. Disabilities	\$911,119	\$759,771	\$157,949	\$157,949	\$157,949
	93.197.000 Childhood Lead Poisoning	\$0	\$334,119	\$427,462	\$427,462	\$427,462
	93.240.000 State Capacity Building	\$306,004	\$344,265	\$366,562	\$366,562	\$366,562
	93.262.000 Occupational Safety and H	\$62,171	\$230,945	\$93,839	\$93,839	\$93,839
	93.283.000 CENTERS FOR DISEASE CONTR	\$0	\$0	\$0	\$0	\$0
	93.898.000 Cancer Prevention & Control Program	\$1,405,981	\$1,432,502	\$1,480,994	\$1,480,994	\$1,480,994
	93.994.000 Maternal and Child Healt	\$1,954,707	\$2,166,978	\$2,368,707	\$2,368,707	\$2,368,707
CFDA Subtotal, Fund	555	\$4,639,982	\$5,268,580	\$4,895,513	\$4,895,513	\$4,895,513
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$4,639,982</b>	<b>\$5,268,580</b>	<b>\$4,895,513</b>	<b>\$4,895,513</b>	<b>\$4,895,513</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$14,106	\$11,452	\$17,451	\$17,451	\$17,451
777	Interagency Contracts	\$1,483,199	\$1,139,390	\$1,095,238	\$1,095,238	\$1,095,238
780	Bond Proceed-Gen Obligat	\$2,423,728	\$2,363,233	\$2,338,700	\$2,338,700	\$2,338,700
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$3,921,033</b>	<b>\$3,514,075</b>	<b>\$3,451,389</b>	<b>\$3,451,389</b>	<b>\$3,451,389</b>

**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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$12,783,158</b>	<b>\$12,783,158</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$14,191,955</b>	<b>\$13,218,911</b>	<b>\$12,783,158</b>	<b>\$12,783,158</b>	<b>\$12,783,158</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>149.1</b>	<b>140.0</b>	<b>140.4</b>	<b>140.4</b>	<b>140.4</b>

**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, 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 Service Categories:  
 STRATEGY: 3 Health Registries Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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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>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$26,002,069	\$25,566,316	\$(435,753)	\$(44,152)	Aligned with estimated IAC collections
			\$5,999	Aligned with estimated Appropriated Receipt collections
			\$(24,533)	Aligned with estimated CPRIT Bond collections
			\$(373,067)	Aligned with estimated Misc Federal awards
			<u>\$(435,753)</u>	<b>Total of Explanation of Biennial Change</b>

**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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>Output Measures:</b>						
1	# of Border/Binational Public Health Svcs Provided to Border Residents	1,518.00	2,000.00	2,000.00	2,000.00	2,000.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$1,032,419	\$848,847	\$1,091,957	\$1,091,957	\$1,091,957
1002	OTHER PERSONNEL COSTS	\$41,297	\$33,954	\$43,678	\$43,678	\$43,678
2001	PROFESSIONAL FEES AND SERVICES	\$593,218	\$487,082	\$145,457	\$144,132	\$144,132
2002	FUELS AND LUBRICANTS	\$1,231	\$1,293	\$1,358	\$1,426	\$1,426
2003	CONSUMABLE SUPPLIES	\$5,887	\$6,034	\$6,185	\$6,340	\$6,340
2004	UTILITIES	\$46,519	\$47,682	\$48,874	\$50,096	\$50,096
2005	TRAVEL	\$56,374	\$57,783	\$59,228	\$60,709	\$60,709
2006	RENT - BUILDING	\$1,850	\$1,896	\$1,943	\$1,992	\$1,992
2009	OTHER OPERATING EXPENSE	\$348,592	\$626,752	\$370,922	\$395,773	\$395,772
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,127,387</b>	<b>\$2,111,323</b>	<b>\$1,769,602</b>	<b>\$1,796,103</b>	<b>\$1,796,102</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$1,160,486	\$1,045,335	\$992,334	\$1,018,835	\$1,018,834
758	GR Match For Medicaid	\$250,710	\$250,710	\$250,710	\$250,710	\$250,710



**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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,411,196</b>	<b>\$1,296,045</b>	<b>\$1,243,044</b>	<b>\$1,269,545</b>	<b>\$1,269,544</b>
<b>Method of Financing:</b>						
555 Federal Funds						
	93.018.000 Strengthening Pub Health Svcs	\$210,355	\$308,857	\$0	\$0	\$0
	93.778.003 XIX 50%	\$250,710	\$250,710	\$250,710	\$250,710	\$250,710
CFDA Subtotal, Fund	555	\$461,065	\$559,567	\$250,710	\$250,710	\$250,710
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$461,065</b>	<b>\$559,567</b>	<b>\$250,710</b>	<b>\$250,710</b>	<b>\$250,710</b>
<b>Method of Financing:</b>						
777 Interagency Contracts						
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$255,126</b>	<b>\$255,711</b>	<b>\$275,848</b>	<b>\$275,848</b>	<b>\$275,848</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$1,796,103</b>	<b>\$1,796,102</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$2,127,387</b>	<b>\$2,111,323</b>	<b>\$1,769,602</b>	<b>\$1,796,103</b>	<b>\$1,796,102</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>18.7</b>	<b>15.0</b>	<b>19.2</b>	<b>19.2</b>	<b>19.2</b>

**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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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**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. Over 3 million people lived in the 32 border counties in 2018. 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:**

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.

**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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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**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 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$3,880,925	\$3,592,205	\$(288,720)	\$20,137	Aligned with estimated IAC collections
			\$(308,857)	Federal grant for Strengthening Public Health Services ended
			<b>\$(288,720)</b>	<b>Total of Explanation of Biennial Change</b>

**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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>Output Measures:</b>						
1	Avearage Successful Requests - Pages per Day	1,959.09	2,500.00	2,500.00	2,500.00	2,500.00
<b>Efficiency Measures:</b>						
1	Ave # Working Days Required by Staff to Complete Customized Requests	2.91	3.00	3.00	3.00	3.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$2,403,166	\$2,254,309	\$2,619,232	\$2,619,232	\$2,619,232
1002	OTHER PERSONNEL COSTS	\$96,127	\$90,172	\$104,769	\$104,769	\$104,769
2001	PROFESSIONAL FEES AND SERVICES	\$1,512,930	\$1,341,297	\$812,088	\$812,088	\$812,088
2003	CONSUMABLE SUPPLIES	\$2,986	\$3,061	\$3,138	\$3,216	\$3,216
2004	UTILITIES	\$0	\$0	\$0	\$0	\$0
2005	TRAVEL	\$16,564	\$16,978	\$17,402	\$17,837	\$17,837
2006	RENT - BUILDING	\$9,646	\$9,887	\$10,134	\$10,387	\$10,387
2007	RENT - MACHINE AND OTHER	\$419	\$429	\$440	\$451	\$451
2009	OTHER OPERATING EXPENSE	\$1,596,767	\$1,172,589	\$663,488	\$668,211	\$668,211
4000	GRANTS	\$0	\$328,000	\$339,000	\$333,500	\$333,500
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0

**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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$5,638,605</b>	<b>\$5,216,722</b>	<b>\$4,569,691</b>	<b>\$4,569,691</b>	<b>\$4,569,691</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$4,222,519	\$2,995,038	\$2,995,038	\$2,995,038	\$2,995,038
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$4,222,519</b>	<b>\$2,995,038</b>	<b>\$2,995,038</b>	<b>\$2,995,038</b>	<b>\$2,995,038</b>
<b>Method of Financing:</b>						
555	Federal Funds					
	93.079.000 TX School-Based Surveillance Adoles	\$81,387	\$123,951	\$49,615	\$49,615	\$49,615
	93.283.031 CDC I&TA Chronic Disease - BRFS Sys	\$297,624	\$0	\$0	\$0	\$0
	93.336.000 Behavioral Risk Factor Surveillance	\$53,632	\$741,916	\$176,174	\$176,174	\$176,174
CFDA Subtotal, Fund	555	\$432,643	\$865,867	\$225,789	\$225,789	\$225,789
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$432,643</b>	<b>\$865,867</b>	<b>\$225,789</b>	<b>\$225,789</b>	<b>\$225,789</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$584,560	\$561,979	\$545,376	\$545,376	\$545,376
777	Interagency Contracts	\$398,883	\$793,838	\$803,488	\$803,488	\$803,488
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$983,443</b>	<b>\$1,355,817</b>	<b>\$1,348,864</b>	<b>\$1,348,864</b>	<b>\$1,348,864</b>

**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 2017	Est 2018	Bud 2019	BL 2020	BL 2021	
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>						<b>\$4,569,691</b>	<b>\$4,569,691</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$5,638,605</b>	<b>\$5,216,722</b>	<b>\$4,569,691</b>	<b>\$4,569,691</b>	<b>\$4,569,691</b>	
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>44.8</b>	<b>41.0</b>	<b>47.4</b>	<b>47.4</b>	<b>47.4</b>	

**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 timely, actionable, accurate and accessible information. CHS provides a variety of services that include advanced analytics, data linkage, geographical information system services and library and information services including data archiving and cataloging. CHS provides technical support, reporting, data display, data management, and quality 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, 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 an internet access point for the public to access and query health data collected and reported.

**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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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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 service 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 data stewardship and issuance to analytics and dissemination. This shift will result in CHS emerging as the source of Public Health informatics of DSHS and the Health and Human Services System.

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$9,786,413	\$9,139,382	\$(647,031)	\$(16,603)	Aligned with estimated IAC collections
			\$9,650	Aligned with estimated Appropriated Receipt collections
			\$(565,742)	Aligned with estimated Behavioral Risk Factor awards
			\$(74,336)	Aligned with estimated Misc Federal awards
			<b>\$(647,031)</b>	<b>Total of Explanation of Biennial Change</b>

**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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>Output Measures:</b>						
KEY 1	Number of Vaccine Doses Administered to Children	15,084,142.00	16,768,821.00	17,607,262.00	17,607,262.00	17,607,262.00
2	Number of Vaccine Doses Administered to Adults	354,530.00	350,000.00	350,000.00	350,000.00	350,000.00
<b>Explanatory/Input Measures:</b>						
KEY 1	Dollar Value (in Millions) of Vaccine Provided by the Federal Govt	388.20	390.00	390.00	390.00	390.00
2	# of Sites Authorized to Access State Immunization Registry System	30,508.00	32,403.00	35,020.00	36,771.00	38,610.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$10,288,658	\$10,696,224	\$10,938,190	\$10,938,190	\$10,938,190
1002	OTHER PERSONNEL COSTS	\$411,546	\$427,849	\$437,528	\$437,528	\$437,528
2001	PROFESSIONAL FEES AND SERVICES	\$2,809,181	\$5,291,086	\$5,291,086	\$5,291,086	\$5,291,086
2002	FUELS AND LUBRICANTS	\$17,376	\$18,245	\$19,157	\$20,115	\$20,115
2003	CONSUMABLE SUPPLIES	\$28,985	\$29,710	\$30,453	\$31,214	\$31,214
2004	UTILITIES	\$107,206	\$112,566	\$118,194	\$124,104	\$124,104
2005	TRAVEL	\$287,633	\$294,824	\$302,194	\$309,749	\$309,749
2006	RENT - BUILDING	\$35,648	\$36,539	\$37,452	\$38,388	\$38,388
2007	RENT - MACHINE AND OTHER	\$100,297	\$102,804	\$105,374	\$108,008	\$108,008



**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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
2009	OTHER OPERATING EXPENSE	\$45,207,108	\$53,995,056	\$46,980,758	\$41,264,611	\$43,277,986
3001	CLIENT SERVICES	\$800	\$533	\$533	\$533	\$533
4000	GRANTS	\$15,192,251	\$21,652,675	\$20,030,177	\$20,030,177	\$20,030,177
5000	CAPITAL EXPENDITURES	\$0	\$16,038	\$0	\$4,499,839	\$2,486,463
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$74,486,689</b>	<b>\$92,674,149</b>	<b>\$84,291,096</b>	<b>\$83,093,542</b>	<b>\$83,093,541</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$28,628,747	\$29,828,407	\$29,828,407	\$28,972,538	\$28,972,538
8042	Insurance Maint Tax Fees	\$3,274,764	\$3,291,778	\$3,291,777	\$3,291,778	\$3,291,777
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$31,903,511</b>	<b>\$33,120,185</b>	<b>\$33,120,184</b>	<b>\$32,264,316</b>	<b>\$32,264,315</b>
<b>Method of Financing:</b>						
5125	GR Acct - Childhood Immunization	\$58,932	\$46,000	\$46,000	\$46,000	\$46,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$58,932</b>	<b>\$46,000</b>	<b>\$46,000</b>	<b>\$46,000</b>	<b>\$46,000</b>
<b>Method of Financing:</b>						
555	Federal Funds					
	93.268.000 Immunization Gr	\$7,144,098	\$12,210,801	\$18,388,760	\$18,388,760	\$18,388,760
	93.539.000 ACA-Capacity Building-Immunization	\$8,292,431	\$16,504,125	\$2,493,776	\$2,493,776	\$2,493,776

**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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
	93.733.000 Interoperability of ImmTrac-EHR	\$142,122	\$1,078,504	\$527,842	\$527,842	\$527,842
CFDA Subtotal, Fund	555	\$15,578,651	\$29,793,430	\$21,410,378	\$21,410,378	\$21,410,378
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$15,578,651</b>	<b>\$29,793,430</b>	<b>\$21,410,378</b>	<b>\$21,410,378</b>	<b>\$21,410,378</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$882,933	\$1,136,767	\$1,136,767	\$1,136,767	\$1,136,767
709	Pub Hlth Medica Reimb	\$341,686	\$341,686	\$341,686	\$0	\$0
777	Interagency Contracts	\$25,720,976	\$28,236,081	\$28,236,081	\$28,236,081	\$28,236,081
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$26,945,595</b>	<b>\$29,714,534</b>	<b>\$29,714,534</b>	<b>\$29,372,848</b>	<b>\$29,372,848</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$83,093,542</b>	<b>\$83,093,541</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$74,486,689</b>	<b>\$92,674,149</b>	<b>\$84,291,096</b>	<b>\$83,093,542</b>	<b>\$83,093,541</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>237.0</b>	<b>240.0</b>	<b>244.3</b>	<b>244.3</b>	<b>244.3</b>

**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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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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 Service Categories:  
 STRATEGY: 1 Immunize Children and Adults in Texas Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$176,965,245	\$166,187,083	\$(10,778,162)	\$(1,711,738)	Adjust GRR for DCS realignment
			\$(683,372)	Moved PH Reimbursement Funds to Laboratory Strategy
			\$(6,891,608)	Aligned with estimated Immunization Grants awards
			\$(940,782)	Aligned with estimated HCR P & P Hlth Fund awards
			\$(550,662)	Aligned with estimated Misc Federal awards
			<b>\$(10,778,162)</b>	<b>Total of Explanation of Biennial Change</b>

**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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>Output Measures:</b>						
KEY 1	Number of Persons Served by the HIV Medication Program	19,138.00	19,238.00	19,338.00	19,438.00	19,539.00
2	# of Clients with HIV/AIDS Receiving Medical and Supportive Services	40,423.00	45,272.00	47,977.00	48,523.00	49,783.00
<b>Efficiency Measures:</b>						
1	Proportion of HIV Positive Persons who Receive their Test Results	95.70	95.60	96.30	96.90	97.50
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$10,533,265	\$10,837,082	\$10,968,564	\$10,968,564	\$10,968,564
1002	OTHER PERSONNEL COSTS	\$421,331	\$433,483	\$438,742	\$438,742	\$438,742
2001	PROFESSIONAL FEES AND SERVICES	\$16,107,009	\$19,009,217	\$18,709,217	\$18,709,217	\$18,709,217
2002	FUELS AND LUBRICANTS	\$11,644	\$12,226	\$12,837	\$13,479	\$13,479
2003	CONSUMABLE SUPPLIES	\$460,631	\$472,148	\$483,953	\$496,052	\$496,052
2004	UTILITIES	\$156,740	\$164,578	\$172,807	\$181,447	\$181,447
2005	TRAVEL	\$540,699	\$554,217	\$568,073	\$582,275	\$582,275
2006	RENT - BUILDING	\$19,308	\$19,791	\$20,286	\$20,793	\$20,793
2007	RENT - MACHINE AND OTHER	\$78,628	\$80,593	\$82,608	\$84,674	\$84,674
2009	OTHER OPERATING EXPENSE	\$119,808,618	\$135,472,797	\$109,977,788	\$109,302,018	\$109,941,000

**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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
3001	CLIENT SERVICES	\$8,662	\$80,740	\$82,740	\$82,740	\$82,740
4000	GRANTS	\$65,687,633	\$75,881,826	\$73,035,925	\$73,035,921	\$73,035,921
5000	CAPITAL EXPENDITURES	\$0	\$62,010	\$0	\$638,983	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$213,834,168</b>	<b>\$243,080,708</b>	<b>\$214,553,540</b>	<b>\$214,554,905</b>	<b>\$214,554,904</b>

**Method of Financing:**

1	General Revenue Fund	\$1,657,096	\$0	\$0	\$0	\$0
8005	GR For HIV Services	\$49,952,267	\$49,995,745	\$49,993,016	\$49,994,381	\$49,994,380
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$51,609,363</b>	<b>\$49,995,745</b>	<b>\$49,993,016</b>	<b>\$49,994,381</b>	<b>\$49,994,380</b>

**Method of Financing:**

555	Federal Funds					
14.241.000	Housing Opportunities for	\$2,673,469	\$4,778,687	\$3,551,661	\$3,551,661	\$3,551,661
93.283.027	Viral Hepatitis Coord. Project	\$45,747	\$100,504	\$94,900	\$94,900	\$94,900
93.917.000	HIV Care Formula Grants	\$97,158,105	\$121,391,834	\$106,433,143	\$106,433,143	\$106,433,143
93.940.000	HIV Prevention Activities	\$0	\$1,360,909	\$1,360,909	\$1,360,909	\$1,360,909
93.940.005	HIV Prev Prog: TX Nat'l Behav Surve	\$227,287	\$631,201	\$422,196	\$422,196	\$422,196
93.940.006	HIVPrev Prog:Ctgy A: HIV Prev Core	\$13,892,225	\$17,911,734	\$16,917,794	\$16,917,794	\$16,917,794
93.944.000	Human Immunodeficiency V	\$1,985,315	\$2,431,724	\$2,439,332	\$2,439,332	\$2,439,332
93.944.002	Morbidity and Risk Behavior Surv.	\$548,445	\$593,422	\$564,692	\$564,692	\$564,692

**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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
	93.977.000 Preventive Health Servic	\$5,650,142	\$7,084,074	\$6,775,897	\$6,775,897	\$6,775,897
CFDA Subtotal, Fund	555	\$122,180,735	\$156,284,089	\$138,560,524	\$138,560,524	\$138,560,524
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$122,180,735</b>	<b>\$156,284,089</b>	<b>\$138,560,524</b>	<b>\$138,560,524</b>	<b>\$138,560,524</b>
<b>Method of Financing:</b>						
	666 Appropriated Receipts	\$40,044,070	\$36,800,874	\$26,000,000	\$26,000,000	\$26,000,000
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$40,044,070</b>	<b>\$36,800,874</b>	<b>\$26,000,000</b>	<b>\$26,000,000</b>	<b>\$26,000,000</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$214,554,905</b>	<b>\$214,554,904</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$213,834,168</b>	<b>\$243,080,708</b>	<b>\$214,553,540</b>	<b>\$214,554,905</b>	<b>\$214,554,904</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>206.5</b>	<b>207.0</b>	<b>208.7</b>	<b>208.7</b>	<b>208.7</b>

**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: 2 HIV/STD Prevention Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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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:**

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 Service Categories:  
 STRATEGY: 2 HIV/STD Prevention Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$457,634,248	\$429,109,809	\$(28,524,439)	\$(10,800,874)	Aligned with estimated Vendor Drug Rebates collections
			\$(14,958,691)	Aligned with estimated HIV Care Formula Grants awards
			\$(993,940)	Aligned with estimated HIV Prevention Program Federal awards
			\$(1,227,026)	Aligned with estimated Housing Opportunities for Persons with AIDS awards
			\$(543,908)	Aligned with estimated Misc Federal awards
			<b>\$(28,524,439)</b>	<b>Total of Explanation of Biennial Change</b>

**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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>Output Measures:</b>						
KEY 1	Number of Communicable Disease Investigations Conducted	345,175.00	300,000.00	300,000.00	300,000.00	300,000.00
	2 Number Zoonotic Disease Surveillance Activities Conducted	89,670.00	65,000.00	65,000.00	65,000.00	65,000.00
KEY 3	# Healthcare Facilities Enrolled in Texas Health Care Safety Network	700.00	800.00	800.00	800.00	800.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$5,109,442	\$5,736,230	\$6,254,929	\$6,254,929	\$6,254,929
1002	OTHER PERSONNEL COSTS	\$204,378	\$229,449	\$250,197	\$250,197	\$250,197
2001	PROFESSIONAL FEES AND SERVICES	\$2,630,400	\$2,484,725	\$544,065	\$544,065	\$544,065
2002	FUELS AND LUBRICANTS	\$68,756	\$72,194	\$75,804	\$79,594	\$79,594
2003	CONSUMABLE SUPPLIES	\$102,082	\$104,634	\$107,250	\$109,931	\$109,931
2004	UTILITIES	\$576	\$605	\$635	\$667	\$667
2005	TRAVEL	\$239,714	\$245,707	\$251,850	\$258,146	\$258,146
2006	RENT - BUILDING	\$16,227	\$16,633	\$17,049	\$17,475	\$17,475
2007	RENT - MACHINE AND OTHER	\$94,599	\$96,964	\$99,388	\$101,873	\$101,873
2009	OTHER OPERATING EXPENSE	\$6,168,738	\$5,305,146	\$2,430,043	\$1,892,849	\$2,073,333
3001	CLIENT SERVICES	\$8,877	\$17,267	\$10,730	\$10,730	\$10,730

**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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
4000	GRANTS	\$10,377,631	\$10,354,612	\$5,248,593	\$5,248,593	\$5,248,593
5000	CAPITAL EXPENDITURES	\$31,564	\$96,000	\$96,000	\$617,485	\$437,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$25,052,984</b>	<b>\$24,760,166</b>	<b>\$15,386,533</b>	<b>\$15,386,534</b>	<b>\$15,386,533</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$9,827,993	\$10,219,227	\$10,219,226	\$10,219,227	\$10,219,226
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$9,827,993</b>	<b>\$10,219,227</b>	<b>\$10,219,226</b>	<b>\$10,219,227</b>	<b>\$10,219,226</b>
<b>Method of Financing:</b>						
555	Federal Funds					
93.215.000	Hansen s Disease National	\$301,805	\$0	\$0	\$0	\$0
93.283.001	CHRONIC DISEASE PREVENTIO	\$27,811	\$0	\$0	\$0	\$0
93.323.000	Epidemiology & Lab Capacity (ELC)	\$5,967,267	\$11,420,437	\$3,646,999	\$3,646,999	\$3,646,999
93.521.000	ACA- Enhance Epi, Lab&Hlth Info Sys	\$425,628	\$492,613	\$418,302	\$418,302	\$418,302
93.566.000	Refugee and Entrant Assis	\$6,812,732	\$0	\$0	\$0	\$0
93.576.000	Refugee and Entrant	\$107,937	\$0	\$0	\$0	\$0
93.815.000	Domestic Ebola Supplement ELC	\$419,334	\$1,853,878	\$293,476	\$293,476	\$293,476
93.815.001	EBOLA 2016 ELC	\$31,850	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$14,094,364	\$13,766,928	\$4,358,777	\$4,358,777	\$4,358,777

**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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$14,094,364</b>	<b>\$13,766,928</b>	<b>\$4,358,777</b>	<b>\$4,358,777</b>	<b>\$4,358,777</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$987,280	\$424,011	\$458,530	\$458,530	\$458,530
802	Lic Plate Trust Fund No. 0802, est	\$143,347	\$350,000	\$350,000	\$350,000	\$350,000
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$1,130,627</b>	<b>\$774,011</b>	<b>\$808,530</b>	<b>\$808,530</b>	<b>\$808,530</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$15,386,534</b>	<b>\$15,386,533</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$25,052,984</b>	<b>\$24,760,166</b>	<b>\$15,386,533</b>	<b>\$15,386,534</b>	<b>\$15,386,533</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>91.3</b>	<b>100.0</b>	<b>108.5</b>	<b>108.5</b>	<b>108.5</b>

**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, healthcare-associated infections (HAIs), or 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. Persons with Hansen’s disease (leprosy) receive treatment, medications, and rehabilitative support. To increase healthcare transparency, general hospitals and ambulatory surgical centers report certain HAIs and PAEs that occur at their facility to DSHS, and DSHS publishes the results to the public. Zoonotic disease control reduces incidence of animal diseases infecting humans by investigating diseases, distributing biological for human rabies exposure; inspecting rabies quarantine facilities; distributing oral rabies vaccine to wildlife to reduce human rabies exposure, and training animal control officers.

**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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Emergence of new infectious diseases, epidemics/outbreaks or natural disasters affect this strategy. Recent Hurricane Harvey efforts require large scale vector control applications in order to assist response and recovery efforts.

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$40,146,699	\$30,773,067	\$(9,373,632)	\$34,519	Aligned with estimated Appropriated Receipt collections
			\$(7,773,438)	Aligned with estimated Epidemiology & Lab Capacity (ELC)/Chikungunya Cap Infect Spplmnt award reduction
			\$(1,560,402)	Aligned with estimated Ebola Federal awards
			\$(74,311)	Aligned with estimated Misc Federal awards
			<u>\$(9,373,632)</u>	<b>Total of Explanation of Biennial Change</b>

**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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>Output Measures:</b>						
KEY 1	Number of Tuberculosis Disease Investigations Conducted	38,012.00	20,475.00	20,475.00	20,475.00	20,475.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$5,743,469	\$5,881,377	\$6,186,136	\$6,186,136	\$6,186,136
1002	OTHER PERSONNEL COSTS	\$229,739	\$235,256	\$247,445	\$247,445	\$247,445
2001	PROFESSIONAL FEES AND SERVICES	\$389,056	\$397,981	\$397,981	\$397,981	\$397,981
2002	FUELS AND LUBRICANTS	\$23,249	\$24,412	\$25,632	\$26,914	\$26,914
2003	CONSUMABLE SUPPLIES	\$73,261	\$75,092	\$76,969	\$78,893	\$78,893
2004	UTILITIES	\$171,433	\$180,005	\$189,005	\$198,455	\$198,455
2005	TRAVEL	\$359,636	\$368,627	\$377,843	\$387,289	\$387,289
2006	RENT - BUILDING	\$920	\$943	\$967	\$991	\$991
2007	RENT - MACHINE AND OTHER	\$38,658	\$39,625	\$40,615	\$41,631	\$41,631
2009	OTHER OPERATING EXPENSE	\$5,931,641	\$6,079,195	\$3,897,268	\$4,614,126	\$4,614,126
3001	CLIENT SERVICES	\$576,583	\$594,603	\$594,603	\$594,603	\$594,603
3002	FOOD FOR PERSONS - WARDS OF STATE	\$789	\$997	\$997	\$997	\$997
4000	GRANTS	\$14,468,437	\$16,092,807	\$15,082,808	\$16,109,805	\$16,109,805
5000	CAPITAL EXPENDITURES	\$3,711	\$213,769	\$0	\$0	\$0

**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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$28,010,582</b>	<b>\$30,184,689</b>	<b>\$27,118,269</b>	<b>\$28,885,266</b>	<b>\$28,885,266</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$18,827,894	\$19,743,131	\$19,863,131	\$19,803,131	\$19,803,131
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$18,827,894</b>	<b>\$19,743,131</b>	<b>\$19,863,131</b>	<b>\$19,803,131</b>	<b>\$19,803,131</b>
<b>Method of Financing:</b>						
555	Federal Funds					
	93.116.000 Project & Coop Agreements: TB	\$7,023,503	\$7,614,730	\$7,179,538	\$7,179,538	\$7,179,538
	93.778.020 Medicaid-Sec 1115 DSRIP	\$2,159,185	\$2,826,828	\$75,600	\$1,902,597	\$1,902,597
CFDA Subtotal, Fund	555	\$9,182,688	\$10,441,558	\$7,255,138	\$9,082,135	\$9,082,135
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$9,182,688</b>	<b>\$10,441,558</b>	<b>\$7,255,138</b>	<b>\$9,082,135</b>	<b>\$9,082,135</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$28,885,266</b>	<b>\$28,885,266</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$28,010,582</b>	<b>\$30,184,689</b>	<b>\$27,118,269</b>	<b>\$28,885,266</b>	<b>\$28,885,266</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>119.1</b>	<b>119.0</b>	<b>124.0</b>	<b>124.0</b>	<b>124.0</b>

**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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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**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. TB 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.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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 and 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.



**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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$57,302,958	\$57,770,532	\$467,574	\$(435,192)	Aligned with estimated TB Federal awards
			\$902,766	Increase for DSRIP project, this was extended 5 additional years
			<b>\$467,574</b>	<b>Total of Explanation of Biennial Change</b>

**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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>Output Measures:</b>						
KEY 1	Number of Inpatient Days, Texas Center for Infectious Disease	12,264.00	13,140.00	13,140.00	13,140.00	13,140.00
2	Number of Admissions: Total Number Patients Admitted to Tcid	63.00	78.00	80.00	85.00	90.00
<b>Efficiency Measures:</b>						
1	Average Cost Per Inpatient Day: Pan-susceptible TB	853.28	878.88	878.88	878.88	878.88
2	Average Cost Per Inpatient Day: Drug Resistant TB	880.44	906.85	906.85	906.85	906.85
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$5,681,240	\$5,582,308	\$5,973,471	\$5,973,471	\$5,973,471
1002	OTHER PERSONNEL COSTS	\$227,250	\$223,292	\$238,939	\$238,939	\$238,939
2001	PROFESSIONAL FEES AND SERVICES	\$1,341,127	\$944,295	\$644,295	\$644,295	\$644,295
2002	FUELS AND LUBRICANTS	\$4,693	\$4,928	\$5,174	\$5,433	\$5,433
2003	CONSUMABLE SUPPLIES	\$81,868	\$83,915	\$86,013	\$88,163	\$88,163
2004	UTILITIES	\$876,693	\$920,528	\$966,554	\$1,014,882	\$1,014,882
2005	TRAVEL	\$11,714	\$12,007	\$12,307	\$12,615	\$12,615
2006	RENT - BUILDING	\$324	\$332	\$340	\$349	\$349
2007	RENT - MACHINE AND OTHER	\$202,910	\$207,983	\$213,183	\$218,513	\$218,513

**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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
2009	OTHER OPERATING EXPENSE	\$3,041,840	\$5,439,124	\$2,788,053	\$2,720,013	\$2,708,226
3001	CLIENT SERVICES	\$21,464	\$22,108	\$22,771	\$23,454	\$24,158
3002	FOOD FOR PERSONS - WARDS OF STATE	\$283,132	\$348,201	\$358,647	\$369,406	\$380,489
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$11,774,255</b>	<b>\$13,789,021</b>	<b>\$11,309,747</b>	<b>\$11,309,533</b>	<b>\$11,309,533</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$10,394,828	\$10,144,431	\$10,144,859	\$10,144,645	\$10,144,645
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$10,394,828</b>	<b>\$10,144,431</b>	<b>\$10,144,859</b>	<b>\$10,144,645</b>	<b>\$10,144,645</b>
<b>Method of Financing:</b>						
5048	Hospital Capital Improve	\$799,182	\$799,182	\$799,182	\$799,182	\$799,182
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$799,182</b>	<b>\$799,182</b>	<b>\$799,182</b>	<b>\$799,182</b>	<b>\$799,182</b>
<b>Method of Financing:</b>						
555	Federal Funds					
	93.778.020 Medicaid-Sec 1115 DSRIP	\$0	\$1,079,702	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$0	\$1,079,702	\$0	\$0	\$0

**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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$0</b>	<b>\$1,079,702</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
599	Economic Stabilization Fund	\$0	\$1,400,000	\$0	\$0	\$0
707	Chest Hospital Fees	\$580,245	\$365,706	\$365,706	\$365,706	\$365,706
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$580,245</b>	<b>\$1,765,706</b>	<b>\$365,706</b>	<b>\$365,706</b>	<b>\$365,706</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$11,309,533</b>	<b>\$11,309,533</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$11,774,255</b>	<b>\$13,789,021</b>	<b>\$11,309,747</b>	<b>\$11,309,533</b>	<b>\$11,309,533</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>145.0</b>	<b>139.0</b>	<b>148.0</b>	<b>148.0</b>	<b>148.0</b>

**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.

**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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$25,098,768	\$22,619,066	\$(2,479,702)	\$(1,400,000)	One-Time funding for Deferred Maintenance
			\$(1,079,702)	One Year funding of DSRIP funding
			<b>\$(2,479,702)</b>	<b>Total of Explanation of Biennial Change</b>

**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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>Output Measures:</b>						
1	Number of Diabetes-related Prevention Activities	282,367.00	190,000.00	190,000.00	190,000.00	190,000.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$2,872,229	\$2,235,286	\$2,860,130	\$2,860,130	\$2,860,130
1002	OTHER PERSONNEL COSTS	\$114,889	\$89,411	\$114,405	\$114,405	\$114,405
2001	PROFESSIONAL FEES AND SERVICES	\$2,093,466	\$1,656,911	\$1,008,045	\$1,008,045	\$1,008,045
2002	FUELS AND LUBRICANTS	\$210	\$221	\$232	\$244	\$244
2003	CONSUMABLE SUPPLIES	\$14,675	\$15,042	\$15,418	\$15,803	\$15,803
2004	UTILITIES	\$11,620	\$12,201	\$12,811	\$13,452	\$13,452
2005	TRAVEL	\$84,351	\$86,460	\$88,622	\$90,838	\$90,838
2006	RENT - BUILDING	\$12,794	\$13,114	\$13,442	\$13,778	\$13,778
2007	RENT - MACHINE AND OTHER	\$27,242	\$27,923	\$28,621	\$29,337	\$29,337
2009	OTHER OPERATING EXPENSE	\$1,367,101	\$1,331,231	\$1,305,163	\$1,300,857	\$1,300,856
4000	GRANTS	\$4,771,982	\$4,459,104	\$3,686,197	\$3,686,197	\$3,686,197
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$11,370,559</b>	<b>\$9,926,904</b>	<b>\$9,133,086</b>	<b>\$9,133,086</b>	<b>\$9,133,085</b>

**Method of Financing:**

**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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1	General Revenue Fund	\$7,002,386	\$3,878,468	\$3,878,469	\$3,878,469	\$3,878,468
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$7,002,386</b>	<b>\$3,878,468</b>	<b>\$3,878,469</b>	<b>\$3,878,469</b>	<b>\$3,878,468</b>
<b>Method of Financing:</b>						
555	Federal Funds					
20.600.002	CAR SEAT & OCCUPANT PROJ	\$644,442	\$755,499	\$742,212	\$742,212	\$742,212
93.283.000	CENTERS FOR DISEASE CONTR	\$0	\$0	\$0	\$0	\$0
93.757.001	Prevent Control Promote Schl Health	\$833,056	\$899,962	\$695,032	\$695,032	\$695,032
93.758.000	Prev Hlth & Hlth Svcs Block Grant	\$1,944,742	\$3,298,451	\$2,875,189	\$2,875,189	\$2,875,189
93.898.000	Cancer Prevention & Control Program	\$413,011	\$470,742	\$426,888	\$426,888	\$426,888
93.945.000	Assistance Program for Chronic Dis.	\$488,040	\$617,782	\$509,296	\$509,296	\$509,296
CFDA Subtotal, Fund	555	\$4,323,291	\$6,042,436	\$5,248,617	\$5,248,617	\$5,248,617
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$4,323,291</b>	<b>\$6,042,436</b>	<b>\$5,248,617</b>	<b>\$5,248,617</b>	<b>\$5,248,617</b>
<b>Method of Financing:</b>						
777	Interagency Contracts	\$43,682	\$0	\$0	\$0	\$0
802	Lic Plate Trust Fund No. 0802, est	\$1,200	\$6,000	\$6,000	\$6,000	\$6,000
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$44,882</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>\$6,000</b>

**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 2017	Est 2018	Bud 2019	BL 2020	BL 2021	
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>						<b>\$9,133,086</b>	<b>\$9,133,085</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$11,370,559</b>	<b>\$9,926,904</b>	<b>\$9,133,086</b>	<b>\$9,133,086</b>	<b>\$9,133,085</b>	
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>54.0</b>	<b>41.0</b>	<b>52.2</b>	<b>52.2</b>	<b>52.2</b>	

**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-based 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 Service Categories:  
 STRATEGY: 1 Health Promotion & Chronic Disease Prevention Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$19,059,990	\$18,266,171	\$(793,819)	\$(423,262)	Aligned with estimated Preventive Health Block Grant awards
			\$(204,930)	Aligned with estimated School Health Federal awards
			\$(165,627)	Aligned with estimated Misc Federal awards
			<b>\$(793,819)</b>	<b>Total of Explanation of Biennial Change</b>

**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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$840,163	\$691,060	\$881,500	\$881,500	\$881,500
1002	OTHER PERSONNEL COSTS	\$33,607	\$27,642	\$35,260	\$35,260	\$35,260
2001	PROFESSIONAL FEES AND SERVICES	\$3,077,871	\$2,929,743	\$2,640,155	\$2,698,709	\$2,698,707
2002	FUELS AND LUBRICANTS	\$189	\$198	\$208	\$218	\$218
2003	CONSUMABLE SUPPLIES	\$878	\$900	\$923	\$946	\$946
2004	UTILITIES	\$8,389	\$8,808	\$9,248	\$9,710	\$9,710
2005	TRAVEL	\$56,551	\$57,965	\$59,414	\$60,899	\$60,899
2006	RENT - BUILDING	\$335	\$343	\$352	\$361	\$361
2007	RENT - MACHINE AND OTHER	\$2,599	\$2,664	\$2,731	\$2,799	\$2,799
2009	OTHER OPERATING EXPENSE	\$1,177,990	\$842,063	\$625,624	\$648,029	\$648,029
4000	GRANTS	\$6,557,492	\$5,631,969	\$5,066,923	\$5,829,000	\$5,829,001
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$11,756,064</b>	<b>\$10,193,355</b>	<b>\$9,322,338</b>	<b>\$10,167,431</b>	<b>\$10,167,430</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$5,171,422	\$4,146,919	\$4,146,919	\$4,146,919	\$4,146,919
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$5,171,422</b>	<b>\$4,146,919</b>	<b>\$4,146,919</b>	<b>\$4,146,919</b>	<b>\$4,146,919</b>

**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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>Method of Financing:</b>						
5044	Tobacco Education/Enforce	\$2,500,018	\$1,690,185	\$0	\$845,093	\$845,092
8140	Tobacco Edu/Enforce-Medicaid Match	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$2,600,018</b>	<b>\$1,790,185</b>	<b>\$100,000</b>	<b>\$945,093</b>	<b>\$945,092</b>
<b>Method of Financing:</b>						
555	Federal Funds					
93.000.000	National Death Index	\$1,230,103	\$0	\$0	\$0	\$0
93.283.007	TOBACCO USE PREVENTION	\$0	\$0	\$0	\$0	\$0
93.305.001	Texas Tobacco Prevention & Control	\$1,418,444	\$1,451,580	\$2,118,621	\$2,118,621	\$2,118,621
93.735.000	State PH Approaches-Quitline Capac.	\$1,236,077	\$1,010,546	\$1,053,190	\$1,053,190	\$1,053,190
93.778.003	XIX 50%	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
CFDA Subtotal, Fund	555	\$3,984,624	\$2,562,126	\$3,271,811	\$3,271,811	\$3,271,811
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$3,984,624</b>	<b>\$2,562,126</b>	<b>\$3,271,811</b>	<b>\$3,271,811</b>	<b>\$3,271,811</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$0	\$1,694,125	\$1,803,608	\$1,803,608	\$1,803,608
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$0</b>	<b>\$1,694,125</b>	<b>\$1,803,608</b>	<b>\$1,803,608</b>	<b>\$1,803,608</b>

**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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$10,167,431</b>	<b>\$10,167,430</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$11,756,064</b>	<b>\$10,193,355</b>	<b>\$9,322,338</b>	<b>\$10,167,431</b>	<b>\$10,167,430</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>16.2</b>	<b>13.0</b>	<b>16.5</b>	<b>16.5</b>	<b>16.5</b>

**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 Service Categories:  
 STRATEGY: 2 Reducing the Use of Tobacco Products Statewide Service: 23 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$19,515,693	\$20,334,861	\$819,168	\$109,483	Aligned with estimated Appropriated Receipt collections
			\$667,041	Aligned with estimated Tobacco Control Programs Awards
			\$42,644	Aligned with estimated Misc Federal awards
			<b>\$819,168</b>	<b>Total of Explanation of Biennial Change</b>

**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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>Output Measures:</b>						
1	Number of Laboratory Tests Performed	1,507,130.00	1,476,987.00	1,521,296.00	1,528,903.00	1,498,324.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$15,502,244	\$14,868,442	\$15,978,333	\$15,978,333	\$15,978,333
1002	OTHER PERSONNEL COSTS	\$620,090	\$594,738	\$639,133	\$639,133	\$639,133
2001	PROFESSIONAL FEES AND SERVICES	\$13,924,986	\$257,721	\$264,215	\$265,215	\$265,215
2002	FUELS AND LUBRICANTS	\$14,329	\$15,045	\$15,797	\$16,587	\$16,587
2003	CONSUMABLE SUPPLIES	\$464,909	\$476,532	\$488,445	\$500,656	\$500,656
2004	UTILITIES	\$99,816	\$104,807	\$110,047	\$115,549	\$115,549
2005	TRAVEL	\$34,200	\$35,055	\$35,931	\$36,829	\$36,829
2006	RENT - BUILDING	\$52,144	\$53,448	\$54,784	\$56,154	\$56,154
2007	RENT - MACHINE AND OTHER	\$398,480	\$408,442	\$418,653	\$429,119	\$429,119
2009	OTHER OPERATING EXPENSE	\$19,567,268	\$23,411,662	\$21,730,685	\$21,845,150	\$21,991,034
3001	CLIENT SERVICES	\$810,510	\$841,119	\$812,421	\$822,038	\$822,038
5000	CAPITAL EXPENDITURES	\$1,998,896	\$2,104,409	\$1,150,017	\$2,135,385	\$1,989,500
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$53,487,872</b>	<b>\$43,171,420</b>	<b>\$41,698,461</b>	<b>\$42,840,148</b>	<b>\$42,840,147</b>

**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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1	General Revenue Fund	\$8,046,163	\$1,600,000	\$0	\$800,000	\$800,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$8,046,163</b>	<b>\$1,600,000</b>	<b>\$0</b>	<b>\$800,000</b>	<b>\$800,000</b>
<b>Method of Financing:</b>						
524	Pub Health Svc Fee Acct	\$13,983,029	\$20,547,355	\$20,547,354	\$20,547,355	\$20,547,354
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$13,983,029</b>	<b>\$20,547,355</b>	<b>\$20,547,354</b>	<b>\$20,547,355</b>	<b>\$20,547,354</b>
<b>Method of Financing:</b>						
555	Federal Funds					
	93.065.000 Lab Leadership/Workforce Training	\$0	\$143,957	\$144,566	\$144,566	\$144,566
	93.103.000 Food and Drug Administrat	\$0	\$194,602	\$183,639	\$183,639	\$183,639
	93.103.001 Texas Food Testing Lab	\$538,447	\$1,964	\$0	\$0	\$0
	93.323.000 Epidemiology & Lab Capacity (ELC)	\$92,000	\$0	\$0	\$0	\$0
	93.448.000 Food Sfty & Security Monitoring	\$848,242	\$304,964	\$301,540	\$301,540	\$301,540
	93.977.000 Preventive Health Servic	\$65,465	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$1,544,154	\$645,487	\$629,745	\$629,745	\$629,745
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$1,544,154</b>	<b>\$645,487</b>	<b>\$629,745</b>	<b>\$629,745</b>	<b>\$629,745</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$196,821	\$57,610	\$46,349	\$46,349	\$46,349

**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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
709	Pub Hlth Medica Reimb	\$29,520,919	\$20,276,033	\$20,276,033	\$20,617,719	\$20,617,719
777	Interagency Contracts	\$196,786	\$44,935	\$198,980	\$198,980	\$198,980
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$29,914,526</b>	<b>\$20,378,578</b>	<b>\$20,521,362</b>	<b>\$20,863,048</b>	<b>\$20,863,048</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$42,840,148</b>	<b>\$42,840,147</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$53,487,872</b>	<b>\$43,171,420</b>	<b>\$41,698,461</b>	<b>\$42,840,148</b>	<b>\$42,840,147</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>351.6</b>	<b>329.0</b>	<b>351.8</b>	<b>351.8</b>	<b>351.8</b>

**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 53 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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**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 or MERS-CoV and pandemic influenza, add to the variety of diseases for which surveillance and testing must be performed. The newborn screening program has expanded due to the increasing number of births, and associated testing kit fees increase in FY 2017 to ensure the lab has capacity to account for the increased volume of this mandated activity. 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$84,869,881	\$85,680,295	\$810,414	\$(11,261)	Aligned with estimated Appropriated Receipt collections
			\$683,372	Moved PH Reimbursement Funds from Immunization Strategy
			\$154,045	Aligned with estimated IAC collections
			\$(15,742)	Aligned with estimated Misc Federal awards
			<u>\$810,414</u>	<b>Total of Explanation of Biennial Change</b>

**537 State Health Services, Department of**

GOAL: 1 Preparedness and Prevention Services  
 OBJECTIVE: 4 State Laboratory  
 STRATEGY: 2 Laboratory (Austin) Bond Debt

Service Categories:  
 Service: 10      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>Objects of Expense:</b>						
2009	OTHER OPERATING EXPENSE	\$1,896,500	\$1,896,250	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,896,500</b>	<b>\$1,896,250</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
8026	Health Dept Lab Financing Fees	\$1,896,500	\$1,896,250	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$1,896,500</b>	<b>\$1,896,250</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,896,500</b>	<b>\$1,896,250</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

This strategy provides appropriation authority to pay debt service on special revenue bonds issued to build a laboratory and parking structure in Austin , Texas. House Bill 2022, 74th Legislature, authorized these bonds and the Texas Public Finance Authority issued these bonds in January 1996 and March 1998 in par amounts of \$10,380,000 and \$30,095,000, respectively. Each bond issue included serial bonds with maturities ranging from less than one year to 20 years. Payments are made to bond holders semiannually on February 1 and August 1. The final bond payment was made on January 30, 2018.

**537 State Health Services, Department of**

GOAL: 1 Preparedness and Prevention Services  
 OBJECTIVE: 4 State Laboratory Service Categories:  
 STRATEGY: 2 Laboratory (Austin) Bond Debt Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Several external factors impact the amount of revenue that can be collected to pay for the bonds. Revenue is based on the specimens submitted to the laboratory and the ability to collect revenue for the testing of those specimens. Specimen volume can be affected by changes in the number of live births in Texas that are not covered by Medicaid; changes in regulatory requirements for safe drinking water; and outbreaks and testing related to those outbreaks. The ability to collect revenue is dependent on the general economic conditions in Texas and health insurance coverage of the population.

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$1,896,250	\$0	\$(1,896,250)	\$(1,896,250)	The Bond debt was paid in full in January 2018
			<u>\$(1,896,250)</u>	<b>Total of Explanation of Biennial Change</b>

**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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>Output Measures:</b>						
1	Number of Newborns Receiving Hearing Screens (All Funding Sources)	371,384.00	379,840.00	378,772.00	377,705.00	376,637.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$19,417,237	\$18,788,439	\$19,996,923	\$19,996,923	\$19,996,923
1002	OTHER PERSONNEL COSTS	\$776,690	\$751,537	\$799,877	\$799,877	\$799,877
2001	PROFESSIONAL FEES AND SERVICES	\$5,295,307	\$5,490,423	\$5,722,606	\$5,722,606	\$5,722,606
2002	FUELS AND LUBRICANTS	\$20,872	\$21,916	\$23,012	\$24,163	\$24,163
2003	CONSUMABLE SUPPLIES	\$85,442	\$87,578	\$89,767	\$92,012	\$92,012
2004	UTILITIES	\$672,723	\$706,359	\$741,677	\$778,761	\$778,761
2005	TRAVEL	\$1,136,191	\$1,164,596	\$1,193,711	\$1,223,554	\$1,223,554
2006	RENT - BUILDING	\$42,475	\$43,537	\$44,625	\$45,740	\$45,740
2007	RENT - MACHINE AND OTHER	\$72,681	\$74,498	\$76,360	\$78,270	\$78,270
2009	OTHER OPERATING EXPENSE	\$7,210,500	\$13,421,469	\$12,312,975	\$12,239,627	\$12,239,627
3001	CLIENT SERVICES	\$399,681	\$540,022	\$557,251	\$557,251	\$557,251
4000	GRANTS	\$10,457,479	\$11,319,168	\$11,604,070	\$11,604,070	\$11,604,070
5000	CAPITAL EXPENDITURES	\$6,470	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$45,593,748</b>	<b>\$52,409,542</b>	<b>\$53,162,854</b>	<b>\$53,162,854</b>	<b>\$53,162,854</b>

**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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>Method of Financing:</b>						
1	General Revenue Fund	\$670,852	\$137,419	\$137,419	\$137,419	\$137,419
758	GR Match For Medicaid	\$1,987,190	\$2,538,208	\$2,538,208	\$2,538,208	\$2,538,208
8003	GR For Mat & Child Health	\$14,273,362	\$13,970,270	\$13,970,270	\$13,970,270	\$13,970,270
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$16,931,404</b>	<b>\$16,645,897</b>	<b>\$16,645,897</b>	<b>\$16,645,897</b>	<b>\$16,645,897</b>
<b>Method of Financing:</b>						
555	Federal Funds					
93.110.000	Maternal and Child Health	\$145,633	\$210,936	\$389,451	\$389,451	\$389,451
93.110.005	STATE SYS DEV INITIATIVE	\$58,391	\$126,340	\$134,661	\$134,661	\$134,661
93.136.003	Rape Prevention Education	\$3,180,002	\$2,249,549	\$2,167,932	\$2,167,932	\$2,167,932
93.243.000	Project Reg. & Natl Significance	\$638,183	\$698,229	\$659,753	\$659,753	\$659,753
93.251.000	Universal Newborn Hearing	\$184,229	\$225,376	\$332,164	\$332,164	\$332,164
93.283.028	CDC Hearing Detection Intervention	\$166,494	\$0	\$0	\$0	\$0
93.314.000	EHDI Information System	\$0	\$119,430	\$142,974	\$142,974	\$142,974
93.643.000	Children s Justice Grants	\$43,914	\$175,265	\$153,910	\$153,910	\$153,910
93.752.001	Texas Cancer Prevention and Control	\$50,831	\$0	\$0	\$0	\$0
93.778.003	XIX 50%	\$7,670,081	\$9,404,126	\$9,009,622	\$9,009,622	\$9,009,622
93.946.000	Safe Motherhood and Infant Health	\$156,842	\$146,773	\$137,921	\$137,921	\$137,921
93.966.000	Zika Health Care Services Program	\$0	\$2,403,881	\$1,156,380	\$1,156,380	\$1,156,380

**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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
	93.994.000 Maternal and Child Healt	\$10,684,853	\$13,137,822	\$15,760,775	\$15,760,775	\$15,760,775
CFDA Subtotal, Fund	555	\$22,979,453	\$28,897,727	\$30,045,543	\$30,045,543	\$30,045,543
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$22,979,453</b>	<b>\$28,897,727</b>	<b>\$30,045,543</b>	<b>\$30,045,543</b>	<b>\$30,045,543</b>
<b>Method of Financing:</b>						
	777 Interagency Contracts	\$5,682,891	\$6,865,918	\$6,471,414	\$6,471,414	\$6,471,414
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$5,682,891</b>	<b>\$6,865,918</b>	<b>\$6,471,414</b>	<b>\$6,471,414</b>	<b>\$6,471,414</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$53,162,854</b>	<b>\$53,162,854</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$45,593,748</b>	<b>\$52,409,542</b>	<b>\$53,162,854</b>	<b>\$53,162,854</b>	<b>\$53,162,854</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>407.3</b>	<b>386.0</b>	<b>407.2</b>	<b>407.2</b>	<b>407.2</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

**537 State Health Services, Department of**

GOAL: 2 Community Health Services  
 OBJECTIVE: 1 Promote Maternal and Child Health Service Categories:  
 STRATEGY: 1 Maternal and Child Health Service: 23 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$105,572,396	\$106,325,708	\$753,312	\$(394,504)	Aligned with estimated IAC collections
			\$(1,247,501)	Aligned with estimated Zika award reduction
			\$2,622,953	Aligned with estimated Maternal and Child Health Services Block Grants award
			\$(227,636)	Aligned with estimated Misc Federal awards
			<u>\$753,312</u>	<b>Total of Explanation of Biennial Change</b>

**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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>Output Measures:</b>						
1	Number of CSHCN Clients Receiving Case Management	3,287.00	2,950.00	2,950.00	2,950.00	2,950.00
<b>Efficiency Measures:</b>						
1	Average Annual Cost Per CSHCN Client Receiving Case Management	843.77	835.00	835.00	835.00	835.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$3,035,183	\$3,111,063	\$3,378,485	\$3,378,485	\$3,378,485
1002	OTHER PERSONNEL COSTS	\$121,407	\$124,443	\$135,139	\$135,139	\$135,139
2001	PROFESSIONAL FEES AND SERVICES	\$320,705	\$283,469	\$241,496	\$241,496	\$241,496
2002	FUELS AND LUBRICANTS	\$1,712	\$1,798	\$1,888	\$1,982	\$1,982
2003	CONSUMABLE SUPPLIES	\$21,775	\$22,319	\$22,877	\$23,449	\$23,449
2004	UTILITIES	\$12,338	\$12,955	\$13,603	\$14,283	\$14,283
2005	TRAVEL	\$90,720	\$92,988	\$95,313	\$97,696	\$97,696
2006	RENT - BUILDING	\$1,590	\$1,630	\$1,671	\$1,713	\$1,713
2007	RENT - MACHINE AND OTHER	\$17,921	\$18,369	\$18,828	\$19,299	\$19,299
2009	OTHER OPERATING EXPENSE	\$2,360,341	\$2,794,775	\$1,427,329	\$1,423,087	\$1,423,087
4000	GRANTS	\$3,457,802	\$3,901,727	\$3,826,134	\$3,826,134	\$3,826,134

**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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$9,441,494</b>	<b>\$10,365,536</b>	<b>\$9,162,763</b>	<b>\$9,162,763</b>	<b>\$9,162,763</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$547,321	\$9,573	\$9,573	\$9,573	\$9,573
8003	GR For Mat & Child Health	\$5,150,868	\$5,459,339	\$5,459,339	\$5,459,339	\$5,459,339
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$5,698,189</b>	<b>\$5,468,912</b>	<b>\$5,468,912</b>	<b>\$5,468,912</b>	<b>\$5,468,912</b>
<b>Method of Financing:</b>						
555	Federal Funds					
	93.994.000 Maternal and Child Healt	\$3,743,305	\$4,896,624	\$3,693,851	\$3,693,851	\$3,693,851
CFDA Subtotal, Fund	555	\$3,743,305	\$4,896,624	\$3,693,851	\$3,693,851	\$3,693,851
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$3,743,305</b>	<b>\$4,896,624</b>	<b>\$3,693,851</b>	<b>\$3,693,851</b>	<b>\$3,693,851</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$9,162,763</b>	<b>\$9,162,763</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$9,441,494</b>	<b>\$10,365,536</b>	<b>\$9,162,763</b>	<b>\$9,162,763</b>	<b>\$9,162,763</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>72.0</b>	<b>72.0</b>	<b>77.8</b>	<b>77.8</b>	<b>77.8</b>

**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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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**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 Service Categories:  
 STRATEGY: 2 Children with Special Health Care Needs Service: 23 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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**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 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$19,528,299	\$18,325,526	\$ (1,202,773)	\$ (1,202,773)	Aligned with estimated Maternal and Child Health Services Block Grants award
			<u>\$ (1,202,773)</u>	<b>Total of Explanation of Biennial Change</b>

**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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>Output Measures:</b>						
KEY 1	Number of Providers Funded: EMS/Trauma	2,205.00	2,100.00	2,100.00	2,100.00	2,100.00
KEY 2	# EMS Providers Licensed, Permit, Cert, Registered	25,628.00	25,000.00	25,000.00	25,000.00	25,000.00
3	Number of Professional EMS Complaint Investigations Conducted	693.00	500.00	500.00	500.00	500.00
4	Number of Licenses Issued for EMS Entities	700.00	700.00	700.00	700.00	700.00
5	Number of EMS Facility Complaint Investigations Conducted	154.00	150.00	150.00	150.00	150.00
6	Number of EMS Delivery Entity Surveys Conducted	200.00	200.00	200.00	200.00	200.00
<b>Explanatory/Input Measures:</b>						
KEY 1	Number of Trauma Facilities	289.00	280.00	280.00	280.00	280.00
KEY 2	Number of Stroke Facilities	149.00	150.00	150.00	150.00	150.00
KEY 3	Number of Hospitals with Maternal Care Designation	0.00	0.00	115.00	175.00	225.00
KEY 4	Number of Hospitals with Neonatal Care Designation	27.00	88.00	225.00	225.00	225.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$2,443,783	\$2,107,653	\$2,448,557	\$2,448,557	\$2,448,557
1002	OTHER PERSONNEL COSTS	\$97,751	\$84,306	\$97,943	\$97,943	\$97,943
2001	PROFESSIONAL FEES AND SERVICES	\$9,003	\$10,314	\$9,659	\$9,659	\$9,659

**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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
2002	FUELS AND LUBRICANTS	\$948	\$995	\$1,045	\$1,097	\$1,097
2003	CONSUMABLE SUPPLIES	\$11,233	\$11,514	\$11,802	\$12,098	\$12,098
2004	UTILITIES	\$31,577	\$33,156	\$34,814	\$36,554	\$36,554
2005	TRAVEL	\$63,116	\$64,693	\$66,310	\$67,968	\$67,968
2006	RENT - BUILDING	\$15,701	\$16,094	\$16,496	\$16,908	\$16,908
2007	RENT - MACHINE AND OTHER	\$15,163	\$15,542	\$15,931	\$16,330	\$16,330
2009	OTHER OPERATING EXPENSE	\$1,624,606	\$3,140,541	\$2,885,937	\$2,881,380	\$2,881,380
4000	GRANTS	\$160,183,857	\$122,148,873	\$121,167,192	\$119,827,110	\$119,827,105
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$164,496,738</b>	<b>\$127,633,681</b>	<b>\$126,755,686</b>	<b>\$125,415,604</b>	<b>\$125,415,599</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$2,935,120	\$3,924,507	\$4,064,056	\$3,994,282	\$3,994,281
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$2,935,120</b>	<b>\$3,924,507</b>	<b>\$4,064,056</b>	<b>\$3,994,282</b>	<b>\$3,994,281</b>
<b>Method of Financing:</b>						
512	Emergency Mgmt Acct	\$2,143,440	\$2,394,275	\$2,271,836	\$2,333,056	\$2,333,055
5007	Comm State Emer Comm Acct	\$1,510,231	\$1,823,492	\$1,823,491	\$1,823,492	\$1,823,491
5046	Ems & Trauma Care Account	\$1,187,370	\$895,104	\$0	\$447,552	\$447,552

**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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
5108	EMS, Trauma Facilities/Care Systems	\$2,057,647	\$2,384,303	\$2,384,302	\$2,384,303	\$2,384,302
5111	Trauma Facility And Ems	\$154,662,930	\$116,212,000	\$116,212,001	\$114,432,919	\$114,432,918
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$161,561,618</b>	<b>\$123,709,174</b>	<b>\$122,691,630</b>	<b>\$121,421,322</b>	<b>\$121,421,318</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$125,415,604</b>	<b>\$125,415,599</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$164,496,738</b>	<b>\$127,633,681</b>	<b>\$126,755,686</b>	<b>\$125,415,604</b>	<b>\$125,415,599</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>70.6</b>	<b>59.2</b>	<b>68.1</b>	<b>68.1</b>	<b>68.1</b>

**STRATEGY DESCRIPTION AND 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; 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.



**537 State Health Services, Department of**

GOAL: 2 Community Health Services  
 OBJECTIVE: 2 Strengthen Healthcare Infrastructure Service Categories:  
 STRATEGY: 1 EMS and Trauma Care Systems Service: 22 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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**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. 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 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.

**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 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$254,389,367	\$250,831,203	\$(3,558,164)	\$(3,558,164)	Aligned with estimated EMS Trauma Funds collections
			<b>\$(3,558,164)</b>	<b>Total of Explanation of Biennial Change</b>

**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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$465,096	\$810,430	\$383,286	\$383,286	\$383,286
1002	OTHER PERSONNEL COSTS	\$18,604	\$32,417	\$15,331	\$15,331	\$15,331
2001	PROFESSIONAL FEES AND SERVICES	\$123,643	\$113,699	\$114,479	\$114,479	\$114,479
2002	FUELS AND LUBRICANTS	\$1,053	\$1,106	\$1,161	\$1,219	\$1,219
2003	CONSUMABLE SUPPLIES	\$3,006	\$3,081	\$3,158	\$3,237	\$3,237
2004	UTILITIES	\$5,553	\$5,831	\$6,123	\$6,429	\$6,429
2005	TRAVEL	\$29,604	\$30,344	\$31,103	\$31,881	\$31,881
2006	RENT - BUILDING	\$1,541	\$1,580	\$1,620	\$1,661	\$1,661
2007	RENT - MACHINE AND OTHER	\$8,960	\$9,184	\$9,414	\$9,649	\$9,649
2009	OTHER OPERATING EXPENSE	\$560,029	\$1,574,700	\$940,097	\$969,292	\$969,291
3001	CLIENT SERVICES	\$130,366	\$152,655	\$160,691	\$130,000	\$130,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,347,455</b>	<b>\$2,735,027</b>	<b>\$1,666,463</b>	<b>\$1,666,464</b>	<b>\$1,666,463</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$1,060,845	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,060,845</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>Method of Financing:</b>						
524	Pub Health Svc Fee Acct	\$61,888	\$1,409,889	\$1,409,888	\$1,409,889	\$1,409,888
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$61,888</b>	<b>\$1,409,889</b>	<b>\$1,409,888</b>	<b>\$1,409,889</b>	<b>\$1,409,888</b>
<b>Method of Financing:</b>						
555	Federal Funds					
	93.130.000 Primary Care Services_Res	\$224,722	\$321,309	\$256,575	\$256,575	\$256,575
	93.994.000 Maternal and Child Healt	\$0	\$125,457	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$224,722	\$446,766	\$256,575	\$256,575	\$256,575
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$224,722</b>	<b>\$446,766</b>	<b>\$256,575</b>	<b>\$256,575</b>	<b>\$256,575</b>
<b>Method of Financing:</b>						
777	Interagency Contracts	\$0	\$878,372	\$0	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$0</b>	<b>\$878,372</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$1,666,464</b>	<b>\$1,666,463</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,347,455</b>	<b>\$2,735,027</b>	<b>\$1,666,463</b>	<b>\$1,666,464</b>	<b>\$1,666,463</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>10.0</b>	<b>17.0</b>	<b>8.0</b>	<b>8.0</b>	<b>8.0</b>

**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.

**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.

**537 State Health Services, Department of**

GOAL: 2 Community Health Services  
 OBJECTIVE: 2 Strengthen Healthcare Infrastructure Service Categories:  
 STRATEGY: 2 Texas Primary Care Office Service: 30 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$4,401,490	\$3,332,927	\$(1,068,563)	\$(878,372)	Aligned with estimated IAC collections
			\$(190,191)	Aligned with estimated Misc Federal awards
			<b>\$(1,068,563)</b>	<b>Total of Explanation of Biennial Change</b>

**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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>Output Measures:</b>						
	1 # of Surveillance Activities Conducted - Food/Meat and Drug Safety	185,156.00	180,000.00	180,000.00	180,000.00	180,000.00
	2 # of Enforcement Actions Initiated - Food/Meat and Drug Safety	5,258.00	4,600.00	3,900.00	3,900.00	3,900.00
	3 # of Licenses/Registrations Issued - Food/Meat and Drug Safety	29,860.00	30,000.00	30,000.00	30,000.00	30,000.00
<b>Efficiency Measures:</b>						
KEY 1	Average Cost Per Surveillance Activity - Food/Meat and Drug Safety	106.72	103.00	103.00	103.00	103.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$16,609,870	\$15,879,063	\$17,202,755	\$17,202,755	\$17,202,755
1002	OTHER PERSONNEL COSTS	\$664,395	\$635,163	\$688,110	\$688,110	\$688,110
2001	PROFESSIONAL FEES AND SERVICES	\$106,518	\$107,086	\$109,105	\$109,105	\$109,105
2002	FUELS AND LUBRICANTS	\$51,606	\$54,186	\$56,895	\$59,740	\$59,740
2003	CONSUMABLE SUPPLIES	\$90,205	\$92,460	\$94,772	\$97,141	\$97,141
2004	UTILITIES	\$216,933	\$227,780	\$239,169	\$251,127	\$251,127
2005	TRAVEL	\$2,397,273	\$2,457,205	\$2,518,635	\$2,581,601	\$2,581,601
2006	RENT - BUILDING	\$41,825	\$42,871	\$43,943	\$45,042	\$45,042

**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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
2007	RENT - MACHINE AND OTHER	\$146,527	\$150,190	\$153,945	\$157,794	\$157,794
2009	OTHER OPERATING EXPENSE	\$4,482,186	\$5,482,266	\$2,848,408	\$3,240,422	\$3,240,421
4000	GRANTS	\$164,404	\$174,889	\$198,323	\$198,323	\$198,323
5000	CAPITAL EXPENDITURES	\$70,082	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$25,041,824</b>	<b>\$25,303,159</b>	<b>\$24,154,060</b>	<b>\$24,631,160</b>	<b>\$24,631,159</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$11,567,668	\$12,133,469	\$12,133,469	\$12,133,469	\$12,133,469
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$11,567,668</b>	<b>\$12,133,469</b>	<b>\$12,133,469</b>	<b>\$12,133,469</b>	<b>\$12,133,469</b>
<b>Method of Financing:</b>						
341	Food & Drug Fee Acct	\$1,966,632	\$1,654,460	\$1,654,460	\$1,654,460	\$1,654,460
5022	Oyster Sales Acct	\$248,626	\$108,955	\$108,954	\$108,955	\$108,954
5024	Food & Drug Registration	\$6,199,391	\$6,904,798	\$5,950,600	\$6,427,699	\$6,427,699
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$8,414,649</b>	<b>\$8,668,213</b>	<b>\$7,714,014</b>	<b>\$8,191,114</b>	<b>\$8,191,113</b>
<b>Method of Financing:</b>						
555	Federal Funds					
	10.000.000 State Food Safety Task Force	\$6,884	\$0	\$0	\$0	\$0

**3.A. Strategy Request**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/17/2018 12:40:46PM

**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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
10.475.000	Cooperative Agreements w	\$3,788,263	\$3,253,401	\$3,180,186	\$3,180,186	\$3,180,186
10.475.001	FIELD AUTO/INFO MGMT	\$4,459	\$14,213	\$13,125	\$13,125	\$13,125
10.475.002	Technical Assistance Overtime	\$6,928	\$10,684	\$14,867	\$14,867	\$14,867
93.000.000	National Death Index	\$48,281	\$0	\$0	\$0	\$0
93.000.005	FDA FOOD INSPECTIONS	\$391,015	\$0	\$0	\$0	\$0
93.103.000	Food and Drug Administrat	\$623,330	\$562,341	\$402,104	\$402,104	\$402,104
93.103.001	Texas Food Testing Lab	\$38,605	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$4,907,765	\$3,840,639	\$3,610,282	\$3,610,282	\$3,610,282
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$4,907,765</b>	<b>\$3,840,639</b>	<b>\$3,610,282</b>	<b>\$3,610,282</b>	<b>\$3,610,282</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$0	\$569,333	\$604,790	\$604,790	\$604,790
777	Interagency Contracts	\$151,742	\$91,505	\$91,505	\$91,505	\$91,505
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$151,742</b>	<b>\$660,838</b>	<b>\$696,295</b>	<b>\$696,295</b>	<b>\$696,295</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$24,631,160</b>	<b>\$24,631,159</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$25,041,824</b>	<b>\$25,303,159</b>	<b>\$24,154,060</b>	<b>\$24,631,160</b>	<b>\$24,631,159</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>369.9</b>	<b>345.0</b>	<b>371.9</b>	<b>371.9</b>	<b>371.9</b>



**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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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**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; 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, and 431 through 440 of the Health and Safety Code.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Recent 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 Service Categories:  
 STRATEGY: 1 Food (Meat) and Drug Safety Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$49,457,219	\$49,262,319	\$(194,900)	\$35,457	Aligned with estimated Appropriated Receipt collections
			\$(230,357)	Aligned with estimated Misc Federal awards
			<b>\$(194,900)</b>	<b>Total of Explanation of Biennial Change</b>

**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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>Output Measures:</b>						
1	Number of Surveillance Activities Conducted - Environmental Health	9,655.00	10,000.00	10,000.00	10,000.00	10,000.00
2	Number of Enforcement Actions Initiated - Environmental Health	4,381.00	4,900.00	4,000.00	4,000.00	4,000.00
3	Number of Licenses Issued - Environmental Health	20,105.00	20,000.00	20,000.00	19,000.00	19,000.00
<b>Efficiency Measures:</b>						
KEY 1	Average Cost Per Surveillance Activity - Environmental Health	520.41	405.00	405.00	405.00	405.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$4,679,566	\$4,418,526	\$4,864,944	\$4,864,944	\$4,864,944
1002	OTHER PERSONNEL COSTS	\$187,183	\$176,741	\$194,598	\$194,598	\$194,598
2001	PROFESSIONAL FEES AND SERVICES	\$29,046	\$32,554	\$40,800	\$40,800	\$40,800
2002	FUELS AND LUBRICANTS	\$12,373	\$12,992	\$13,642	\$14,324	\$14,324
2003	CONSUMABLE SUPPLIES	\$21,388	\$21,923	\$22,471	\$23,033	\$23,033
2004	UTILITIES	\$23,127	\$24,283	\$25,497	\$26,772	\$26,772
2005	TRAVEL	\$232,490	\$238,302	\$244,260	\$250,367	\$250,367
2006	RENT - BUILDING	\$8,187	\$8,392	\$8,602	\$8,817	\$8,817

**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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
2007	RENT - MACHINE AND OTHER	\$24,165	\$24,769	\$25,388	\$26,023	\$26,023
2009	OTHER OPERATING EXPENSE	\$2,168,326	\$1,883,785	\$898,100	\$1,157,186	\$1,157,184
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$7,385,851</b>	<b>\$6,842,267</b>	<b>\$6,338,302</b>	<b>\$6,606,864</b>	<b>\$6,606,862</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$179,138	\$267,123	\$267,123	\$267,123	\$267,123
8042	Insurance Maint Tax Fees	\$3,534,021	\$3,320,544	\$2,723,433	\$3,021,989	\$3,021,988
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$3,713,159</b>	<b>\$3,587,667</b>	<b>\$2,990,556</b>	<b>\$3,289,112</b>	<b>\$3,289,111</b>
<b>Method of Financing:</b>						
5017	Asbestos Removal Acct	\$2,976,080	\$2,635,168	\$2,635,168	\$2,635,168	\$2,635,168
5020	Workplace Chemicals List	\$116,493	\$1,953	\$61,942	\$31,948	\$31,947
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$3,092,573</b>	<b>\$2,637,121</b>	<b>\$2,697,110</b>	<b>\$2,667,116</b>	<b>\$2,667,115</b>
<b>Method of Financing:</b>						
555	Federal Funds					
	66.001.000 Air Pollution Control Pro	\$236,689	\$249,421	\$243,951	\$243,951	\$243,951
	66.701.002 TX PCB SCHOOL COMPLIANCE	\$101,061	\$87,706	\$83,727	\$83,727	\$83,727

**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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
	66.707.000 TSCA Title IV State Lead	\$220,765	\$225,352	\$274,500	\$274,500	\$274,500
CFDA Subtotal, Fund	555	\$558,515	\$562,479	\$602,178	\$602,178	\$602,178
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$558,515</b>	<b>\$562,479</b>	<b>\$602,178</b>	<b>\$602,178</b>	<b>\$602,178</b>
<b>Method of Financing:</b>						
	777 Interagency Contracts	\$21,604	\$55,000	\$48,458	\$48,458	\$48,458
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$21,604</b>	<b>\$55,000</b>	<b>\$48,458</b>	<b>\$48,458</b>	<b>\$48,458</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$6,606,864</b>	<b>\$6,606,862</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$7,385,851</b>	<b>\$6,842,267</b>	<b>\$6,338,302</b>	<b>\$6,606,864</b>	<b>\$6,606,862</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>97.7</b>	<b>90.0</b>	<b>98.6</b>	<b>98.6</b>	<b>98.6</b>

**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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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**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</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$13,180,569	\$13,213,726	\$33,157	\$(6,542)	Aligned with estimated IAC collections
			\$39,699	Aligned with estimated Misc Federal awards
			<b>\$33,157</b>	<b>Total of Explanation of Biennial Change</b>

**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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>Output Measures:</b>						
1	Number of Surveillance Activities Conducted - Radiation Control	13,912.00	13,900.00	13,900.00	13,900.00	13,900.00
2	Number of Enforcement Actions Initiated - Radiation Control	8,218.00	7,400.00	6,000.00	6,000.00	6,000.00
3	Number of Licenses/Registrations Issued - Radiation Control	14,361.00	14,950.00	14,950.00	14,950.00	14,950.00
<b>Efficiency Measures:</b>						
KEY 1	Average Cost Per Surveillance Activity - Radiation Control	276.34	244.00	244.00	244.00	244.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$6,711,836	\$6,239,910	\$7,330,347	\$7,330,347	\$7,330,347
1002	OTHER PERSONNEL COSTS	\$268,473	\$249,596	\$293,214	\$293,214	\$293,214
2001	PROFESSIONAL FEES AND SERVICES	\$21,250	\$22,799	\$23,025	\$23,025	\$23,025
2002	FUELS AND LUBRICANTS	\$2,939	\$3,086	\$3,240	\$3,402	\$3,402
2003	CONSUMABLE SUPPLIES	\$41,150	\$42,179	\$43,233	\$44,314	\$44,314
2004	UTILITIES	\$27,896	\$29,291	\$30,023	\$30,774	\$30,774
2005	TRAVEL	\$366,913	\$376,086	\$385,488	\$395,125	\$395,125
2006	RENT - BUILDING	\$17,966	\$18,415	\$18,875	\$19,347	\$19,347
2007	RENT - MACHINE AND OTHER	\$39,428	\$40,414	\$41,424	\$42,460	\$42,460

**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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
2009	OTHER OPERATING EXPENSE	\$1,657,743	\$2,429,594	\$1,132,113	\$1,118,975	\$1,118,974
5000	CAPITAL EXPENDITURES	\$108,029	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$9,263,623</b>	<b>\$9,451,370</b>	<b>\$9,300,982</b>	<b>\$9,300,983</b>	<b>\$9,300,982</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$7,788,442	\$7,619,952	\$7,619,952	\$7,619,952	\$7,619,952
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$7,788,442</b>	<b>\$7,619,952</b>	<b>\$7,619,952</b>	<b>\$7,619,952</b>	<b>\$7,619,952</b>
<b>Method of Financing:</b>						
5021	Mammography Systems Acct	\$1,089,809	\$1,120,006	\$1,120,005	\$1,120,006	\$1,120,005
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$1,089,809</b>	<b>\$1,120,006</b>	<b>\$1,120,005</b>	<b>\$1,120,006</b>	<b>\$1,120,005</b>
<b>Method of Financing:</b>						
555	Federal Funds					
	81.106.000 Transport of Transuranic	\$157,946	\$191,473	\$196,655	\$196,655	\$196,655
	81.119.000 State Energy Pgm Special Projects	\$155,797	\$458,265	\$321,496	\$321,496	\$321,496
CFDA Subtotal, Fund	555	\$313,743	\$649,738	\$518,151	\$518,151	\$518,151
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$313,743</b>	<b>\$649,738</b>	<b>\$518,151</b>	<b>\$518,151</b>	<b>\$518,151</b>



**537 State Health Services, Department of**

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$71,629	\$42,874	\$42,874	\$42,874	\$42,874
777	Interagency Contracts	\$0	\$18,800	\$0	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$71,629</b>	<b>\$61,674</b>	<b>\$42,874</b>	<b>\$42,874</b>	<b>\$42,874</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$9,300,983</b>	<b>\$9,300,982</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$9,263,623</b>	<b>\$9,451,370</b>	<b>\$9,300,982</b>	<b>\$9,300,983</b>	<b>\$9,300,982</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>131.2</b>	<b>119.0</b>	<b>139.1</b>	<b>139.1</b>	<b>139.1</b>

**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 Service Categories:  
 STRATEGY: 3 Radiation Control Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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**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</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$18,752,352	\$18,601,965	\$(150,387)	\$(18,800)	Aligned with estimated IAC collections
			\$(131,587)	Aligned with estimated Misc Federal awards
			<u>\$(150,387)</u>	<b>Total of Explanation of Biennial Change</b>

**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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>Objects of Expense:</b>						
2009	OTHER OPERATING EXPENSE	\$782,433	\$702,600	\$700,000	\$701,301	\$701,299
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$782,433</b>	<b>\$702,600</b>	<b>\$700,000</b>	<b>\$701,301</b>	<b>\$701,299</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$346,992	\$388,416	\$388,418	\$388,417	\$388,417
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$346,992</b>	<b>\$388,416</b>	<b>\$388,418</b>	<b>\$388,417</b>	<b>\$388,417</b>
<b>Method of Financing:</b>						
129	Hospital Licensing Acct	\$5,580	\$0	\$0	\$0	\$0
341	Food & Drug Fee Acct	\$73,081	\$43,554	\$43,554	\$43,554	\$43,554
512	Emergency Mgmt Acct	\$41,068	\$55,376	\$55,375	\$55,376	\$55,375
5017	Asbestos Removal Acct	\$122,709	\$92,038	\$92,038	\$92,038	\$92,038
5021	Mammography Systems Acct	\$15,025	\$7,734	\$5,133	\$6,434	\$6,433
5024	Food & Drug Registration	\$177,978	\$115,482	\$115,482	\$115,482	\$115,482
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$435,441</b>	<b>\$314,184</b>	<b>\$311,582</b>	<b>\$312,884</b>	<b>\$312,882</b>

**537 State Health Services, Department of**

GOAL: 3 Consumer Protection Services  
 OBJECTIVE: 1 Provide Licensing and Regulatory Compliance Service Categories:  
 STRATEGY: 4 Texas.Gov. Estimated and Nontransferable Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$701,301</b>	<b>\$701,299</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$782,433</b>	<b>\$702,600</b>	<b>\$700,000</b>	<b>\$701,301</b>	<b>\$701,299</b>

**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 Service Categories:  
 STRATEGY: 4 Texas.Gov. Estimated and Nontransferable Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$1,402,600	\$1,402,600	\$0	\$0	<b>Total of Explanation of Biennial Change</b>

**537 State Health Services, Department of**

GOAL: 3 Consumer Protection Services  
 OBJECTIVE: 1 Provide Licensing and Regulatory Compliance Service Categories:  
 STRATEGY: 5 Health Care Professionals Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$2,565,415	\$50,925	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$102,617	\$2,037	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$13,460	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$453	\$0	\$0	\$0	\$0
2004	UTILITIES	\$308	\$0	\$0	\$0	\$0
2005	TRAVEL	\$66,296	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$376,457	\$347,637	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$3,125,006</b>	<b>\$400,599</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$2,043,042	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$2,043,042</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
555	Federal Funds					
	93.959.000 Block Grants for Prevent	\$486,807	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$486,807	\$0	\$0	\$0	\$0

**537 State Health Services, Department of**

GOAL: 3 Consumer Protection Services  
 OBJECTIVE: 1 Provide Licensing and Regulatory Compliance Service Categories:  
 STRATEGY: 5 Health Care Professionals Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$486,807</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$595,157	\$3,517	\$0	\$0	\$0
777	Interagency Contracts	\$0	\$397,082	\$0	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$595,157</b>	<b>\$400,599</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$3,125,006</b>	<b>\$400,599</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>43.4</b>	<b>0.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The primary function was to ensure the timely and accurate issuance of licenses, registrations, certifications, permits, or documentations for allied health care professionals, which includes the investigation of complaints and enforcement action to ensure the protection of public health and safety. DSHS was responsible for managing four programs under statutory authority as follows: Massage Therapy Registration; Code Enforcement Officers; Sanitarians; and Offender Education. Pursuant to SB 202, 84th Legislature, Regular Session, the regulatory authority for these four programs transferred to the Texas Department of Licensing and Regulation on November 1, 2017.

**537 State Health Services, Department of**

GOAL: 3 Consumer Protection Services  
 OBJECTIVE: 1 Provide Licensing and Regulatory Compliance Service Categories:  
 STRATEGY: 5 Health Care Professionals Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

DSHS continued regulation activities for the four programs in this strategy until the functions transferred to TDLR.

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$400,599	\$0	\$(400,599)	\$(400,599)	One time IAC with TDLR - no funds in FY20/21
			<b>\$(400,599)</b>	<b>Total of Explanation of Biennial Change</b>



**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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>Objects of Expense:</b>						
2001	PROFESSIONAL FEES AND SERVICES	\$21,598,087	\$11,181,428	\$11,181,428	\$12,558,576	\$12,558,576
2007	RENT - MACHINE AND OTHER	\$5,702,538	\$2,965,540	\$2,400,261	\$1,014,162	\$1,014,161
2009	OTHER OPERATING EXPENSE	\$2,307,521	\$1,200,000	\$1,100,000	\$600,000	\$600,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$29,608,146</b>	<b>\$15,346,968</b>	<b>\$14,681,689</b>	<b>\$14,172,738</b>	<b>\$14,172,737</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$17,593,523	\$8,899,240	\$8,959,515	\$9,863,403	\$9,863,402
8005	GR For HIV Services	\$3,276,253	\$3,236,347	\$3,239,076	\$3,237,712	\$3,237,711
8042	Insurance Maint Tax Fees	\$12,166	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$20,881,942</b>	<b>\$12,135,587</b>	<b>\$12,198,591</b>	<b>\$13,101,115</b>	<b>\$13,101,113</b>
<b>Method of Financing:</b>						
19	Vital Statistics Account	\$42,141	\$32,025	\$32,025	\$32,025	\$32,025
129	Hospital Licensing Acct	\$4,232	\$0	\$0	\$0	\$0
341	Food & Drug Fee Acct	\$6,443	\$4,802	\$4,802	\$4,802	\$4,802
512	Emergency Mgmt Acct	\$10,672	\$0	\$0	\$0	\$0
524	Pub Health Svc Fee Acct	\$359,424	\$271,989	\$271,989	\$271,989	\$271,989

**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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
5007	Comm State Emer Comm Acct	\$120	\$0	\$0	\$0	\$0
5017	Asbestos Removal Acct	\$145,347	\$24,879	\$26,006	\$25,442	\$25,443
5020	Workplace Chemicals List	\$3,299	\$0	\$0	\$0	\$0
5021	Mammography Systems Acct	\$1,447	\$0	\$0	\$0	\$0
5024	Food & Drug Registration	\$12,817	\$76,248	\$76,248	\$76,248	\$76,248
5044	Tobacco Education/Enforce	\$27,474	\$0	\$0	\$0	\$0
5045	Children & Public Health	\$719	\$0	\$0	\$0	\$0
5046	Ems & Trauma Care Account	\$4,991	\$0	\$0	\$0	\$0
5108	EMS, Trauma Facilities/Care Systems	\$245	\$0	\$0	\$0	\$0
5111	Trauma Facility And Ems	\$1,406	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$620,777</b>	<b>\$409,943</b>	<b>\$411,070</b>	<b>\$410,506</b>	<b>\$410,507</b>

**Method of Financing:**

555	Federal Funds					
10.475.000	Cooperative Agreements w	\$0	\$21,317	\$23,155	\$0	\$0
10.475.001	FIELD AUTO/INFO MGMT	\$0	\$93	\$96	\$0	\$0
10.475.002	Technical Assistance Overtime	\$0	\$70	\$108	\$0	\$0
10.557.001	SPECIAL SUPPL FOOD WIC	\$3,518,509	\$0	\$0	\$0	\$0
14.241.000	Housing Opportunities for	\$0	\$31,311	\$25,859	\$0	\$0

**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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
20.600.002	CAR SEAT & OCCUPANT PROJ	\$0	\$4,950	\$5,404	\$0	\$0
66.001.000	Air Pollution Control Pro	\$0	\$1,634	\$1,776	\$0	\$0
66.701.002	TX PCB SCHOOL COMPLIANCE	\$0	\$575	\$610	\$0	\$0
66.707.000	TSCA Title IV State Lead	\$0	\$1,477	\$1,999	\$0	\$0
81.106.000	Transport of Transuranic	\$0	\$1,255	\$1,432	\$0	\$0
81.119.000	State Energy Pgm Special Projects	\$0	\$3,003	\$2,341	\$0	\$0
93.018.000	Strengthening Pub Health Svcs	\$0	\$2,024	\$0	\$0	\$0
93.065.000	Lab Leadership/Workforce Training	\$0	\$943	\$1,053	\$0	\$0
93.069.001	PHEP - Zika	\$0	\$29,220	\$0	\$0	\$0
93.073.000	Birth Defects/Develop. Disabilities	\$0	\$4,978	\$1,150	\$0	\$0
93.074.001	Ntl Bioterrorism Hospital Prep. Prog	\$0	\$104,285	\$111,480	\$0	\$0
93.074.002	Public Hlth Emergency Preparedness	\$0	\$267,668	\$240,537	\$0	\$0
93.079.000	TX School-Based Surveillance Adoles	\$0	\$812	\$361	\$0	\$0
93.103.000	Food and Drug Administrat	\$0	\$4,960	\$4,265	\$0	\$0
93.103.001	Texas Food Testing Lab	\$0	\$13	\$0	\$0	\$0
93.110.000	Maternal and Child Health	\$0	\$1,382	\$2,836	\$0	\$0
93.110.005	STATE SYS DEV INITIATIVE	\$0	\$828	\$980	\$0	\$0
93.116.000	Project & Coop Agreements: TB	\$0	\$49,893	\$52,273	\$0	\$0
93.130.000	Primary Care Services_Res	\$0	\$2,105	\$1,868	\$0	\$0
93.136.003	Rape Prevention Education	\$0	\$14,740	\$15,784	\$0	\$0
93.197.000	Childhood Lead Poisoning	\$0	\$2,189	\$3,112	\$0	\$0
93.240.000	State Capacity Building	\$0	\$2,256	\$2,669	\$0	\$0

**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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
93.243.000	Project Reg. & Natl Significance	\$0	\$4,575	\$4,804	\$0	\$0
93.251.000	Universal Newborn Hearing	\$0	\$1,477	\$2,418	\$0	\$0
93.262.000	Occupational Safety and H	\$0	\$1,513	\$683	\$0	\$0
93.268.000	Immunization Gr	\$0	\$80,008	\$38,728	\$0	\$0
93.283.000	CENTERS FOR DISEASE CONTR	\$0	\$4,889	\$5,037	\$0	\$0
93.283.027	Viral Hepatitis Coord. Project	\$0	\$659	\$691	\$0	\$0
93.305.001	Texas Tobacco Prevention & Control	\$0	\$9,511	\$15,425	\$0	\$0
93.314.000	EHDI Information System	\$0	\$783	\$1,041	\$0	\$0
93.323.000	Epidemiology & Lab Capacity (ELC)	\$0	\$74,829	\$26,553	\$0	\$0
93.336.000	Behavioral Risk Factor Surveillance	\$0	\$4,861	\$1,283	\$0	\$0
93.448.000	Food Sfty & Security Monitoring	\$0	\$1,998	\$2,195	\$0	\$0
93.521.000	ACA- Enhance Epi, Lab&Hlth Info Sys	\$0	\$3,228	\$3,046	\$0	\$0
93.539.000	ACA-Capacity Building-Immunization	\$0	\$108,139	\$113,315	\$0	\$0
93.643.000	Children s Justice Grants	\$0	\$1,148	\$1,121	\$0	\$0
93.733.000	Interoperability of ImmTrac-EHR	\$0	\$7,067	\$3,843	\$0	\$0
93.735.000	State PH Approaches-Quitline Capac.	\$0	\$6,621	\$7,668	\$0	\$0
93.757.001	Prevent Control Promote Schl Health	\$0	\$5,897	\$5,060	\$0	\$0
93.758.000	Prev Hlth & Hlth Svcs Block Grant	\$0	\$54,638	\$44,306	\$0	\$0
93.778.003	XIX 50%	\$0	\$63,916	\$68,152	\$0	\$0
93.778.020	Medicaid-Sec 1115 DSRIP	\$0	\$25,596	\$550	\$0	\$0
93.815.000	Domestic Ebola Supplement ELC	\$0	\$12,147	\$2,137	\$0	\$0
93.817.000	HPP Ebola Preparedness and Response	\$0	\$7,237	\$1,284	\$0	\$0

**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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
93.898.000	Cancer Prevention & Control Program	\$0	\$12,470	\$13,891	\$0	\$0
93.917.000	HIV Care Formula Grants	\$0	\$900,275	\$774,930	\$34,047	\$34,047
93.940.000	HIV Prevention Activities	\$0	\$8,917	\$9,909	\$0	\$0
93.940.005	HIV Prev Prog: TX Nat'l Behav Surve	\$0	\$4,136	\$3,074	\$0	\$0
93.940.006	HIVPrev Prog:Ctgry A: HIV Prev Core	\$0	\$117,362	\$123,176	\$0	\$0
93.944.000	Human Immunodeficiency V	\$0	\$15,933	\$17,760	\$0	\$0
93.944.002	Morbidity and Risk Behavior Surv.	\$0	\$3,888	\$4,111	\$0	\$0
93.945.000	Assistance Program for Chronic Dis.	\$0	\$4,048	\$3,708	\$0	\$0
93.946.000	Safe Motherhood and Infant Health	\$0	\$962	\$1,004	\$0	\$0
93.966.000	Zika Health Care Services Program	\$0	\$15,751	\$8,419	\$0	\$0
93.977.000	Preventive Health Servic	\$0	\$46,416	\$49,334	\$0	\$0
93.994.000	Maternal and Child Healt	\$0	\$583,294	\$158,892	\$130,647	\$130,647
CFDA Subtotal, Fund	555	\$3,518,509	\$2,748,170	\$2,018,696	\$164,694	\$164,694
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$3,518,509</b>	<b>\$2,748,170</b>	<b>\$2,018,696</b>	<b>\$164,694</b>	<b>\$164,694</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$1,426	\$1,426	\$1,426	\$444,549	\$444,549
709	Pub Hlth Mediced Reimb	\$46,827	\$46,548	\$46,612	\$46,580	\$46,580
777	Interagency Contracts	\$4,538,665	\$5,294	\$5,294	\$5,294	\$5,294

**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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$4,586,918</b>	<b>\$53,268</b>	<b>\$53,332</b>	<b>\$496,423</b>	<b>\$496,423</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$14,172,738</b>	<b>\$14,172,737</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$29,608,146</b>	<b>\$15,346,968</b>	<b>\$14,681,689</b>	<b>\$14,172,738</b>	<b>\$14,172,737</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>				<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**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; and network management of state data centers. DSHS provides a seat managed solution for computing devices and desktop software including a Microsoft Enterprise Subscription Agreement (ESA). The seat managed solution provides desktops, laptops, and tablets along with the break/fix and time/materials for the devices, and the agency's Microsoft ESA.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**537 State Health Services, Department of**

GOAL: 4 Agency Wide Information Technology Projects  
 OBJECTIVE: 1 Agency Wide Information Technology Projects Service Categories:  
 STRATEGY: 1 Agency Wide Information Technology Projects Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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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.

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$30,028,657	\$28,345,475	\$(1,683,182)	\$1,868,050	Adjust GRR for DCS realignment
			\$886,246	Adjust Other for DCS realignment
			\$(4,437,478)	Aligned with FY18/19 increase in Seat Management
			<b>\$(1,683,182)</b>	<b>Total of Explanation of Biennial Change</b>

**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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$10,821,449	\$9,623,747	\$9,957,062	\$9,957,062	\$9,957,062
1002	OTHER PERSONNEL COSTS	\$432,858	\$384,950	\$398,282	\$398,282	\$398,282
2001	PROFESSIONAL FEES AND SERVICES	\$384,510	\$459,596	\$472,053	\$472,053	\$472,053
2002	FUELS AND LUBRICANTS	\$788	\$827	\$868	\$911	\$911
2003	CONSUMABLE SUPPLIES	\$29,593	\$30,333	\$31,091	\$31,868	\$31,868
2004	UTILITIES	\$33,403	\$35,073	\$36,827	\$38,668	\$38,668
2005	TRAVEL	\$116,789	\$119,709	\$122,702	\$125,770	\$125,770
2006	RENT - BUILDING	\$4,608	\$4,723	\$4,841	\$4,962	\$4,962
2007	RENT - MACHINE AND OTHER	\$101,108	\$103,636	\$106,227	\$108,883	\$108,883
2009	OTHER OPERATING EXPENSE	\$3,087,058	\$5,503,333	\$6,210,101	\$6,201,597	\$6,201,595
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$15,012,164</b>	<b>\$16,265,927</b>	<b>\$17,340,054</b>	<b>\$17,340,056</b>	<b>\$17,340,054</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$6,696,146	\$6,637,587	\$6,637,586	\$6,637,587	\$6,637,586
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$6,696,146</b>	<b>\$6,637,587</b>	<b>\$6,637,586</b>	<b>\$6,637,587</b>	<b>\$6,637,586</b>

**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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
129	Hospital Licensing Acct	\$84,627	\$0	\$0	\$0	\$0
341	Food & Drug Fee Acct	\$20,504	\$80,816	\$80,816	\$80,816	\$80,816
512	Emergency Mgmt Acct	\$51,915	\$51,916	\$51,915	\$51,916	\$51,915
5017	Asbestos Removal Acct	\$70,769	\$71,355	\$71,355	\$71,355	\$71,355
5020	Workplace Chemicals List	\$47,563	\$71,355	\$71,355	\$71,355	\$71,355
5021	Mammography Systems Acct	\$38,250	\$54,205	\$54,205	\$54,205	\$54,205
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$313,628</b>	<b>\$329,647</b>	<b>\$329,646</b>	<b>\$329,647</b>	<b>\$329,646</b>

**Method of Financing:**

555	Federal Funds					
10.000.000	State Food Safety Task Force	\$65	\$0	\$0	\$0	\$0
10.475.000	Cooperative Agreements w	\$35,999	\$86,704	\$114,607	\$114,607	\$114,607
10.475.001	FIELD AUTO/INFO MGMT	\$42	\$379	\$473	\$473	\$473
10.475.002	Technical Assistance Overtime	\$66	\$285	\$536	\$536	\$536
10.557.001	SPECIAL SUPPL FOOD WIC	\$4,420,621	\$0	\$0	\$0	\$0
10.557.013	Breastfeeding Peer Counseling	\$67,598	\$0	\$0	\$0	\$0
14.241.000	Housing Opportunities for	\$25,405	\$127,353	\$127,995	\$127,995	\$127,995
20.600.002	CAR SEAT & OCCUPANT PROJ	\$6,124	\$20,134	\$26,748	\$26,748	\$26,748
66.001.000	Air Pollution Control Pro	\$2,249	\$6,647	\$8,791	\$8,791	\$8,791
66.701.002	TX PCB SCHOOL COMPLIANCE	\$960	\$2,337	\$3,017	\$3,017	\$3,017

**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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
66.707.000	TSCA Title IV State Lead	\$2,098	\$6,006	\$9,892	\$9,892	\$9,892
81.106.000	Transport of Transuranic	\$1,501	\$5,103	\$7,087	\$7,087	\$7,087
81.119.000	State Energy Pgm Special Projects	\$1,481	\$12,213	\$11,586	\$11,586	\$11,586
93.000.000	National Death Index	\$12,148	\$0	\$0	\$0	\$0
93.000.005	FDA FOOD INSPECTIONS	\$3,716	\$0	\$0	\$0	\$0
93.018.000	Strengthening Pub Health Svcs	\$1,999	\$8,231	\$0	\$0	\$0
93.065.000	Lab Leadership/Workforce Training	\$0	\$3,836	\$5,210	\$5,210	\$5,210
93.069.001	PHEP - Zika	\$17,755	\$118,849	\$0	\$0	\$0
93.073.000	Birth Defects/Develop. Disabilities	\$8,658	\$20,248	\$5,692	\$5,692	\$5,692
93.074.000	Hospital and Public Health Em. Prep	\$26,782	\$0	\$0	\$0	\$0
93.074.001	Ntl Bioterrorism Hospital Prep. Prog	\$137,453	\$424,163	\$551,790	\$551,790	\$551,790
93.074.002	Public Hlth Emergency Preparedness	\$276,594	\$1,088,701	\$1,190,580	\$1,190,580	\$1,190,580
93.074.003	HPP/PHEP - Zika	\$22,090	\$0	\$0	\$0	\$0
93.079.000	TX School-Based Surveillance Adoles	\$773	\$3,303	\$1,788	\$1,788	\$1,788
93.103.000	Food and Drug Administrat	\$5,923	\$20,173	\$21,109	\$21,109	\$21,109
93.103.001	Texas Food Testing Lab	\$5,484	\$52	\$0	\$0	\$0
93.110.000	Maternal and Child Health	\$1,384	\$5,622	\$14,035	\$14,035	\$14,035
93.110.005	STATE SYS DEV INITIATIVE	\$555	\$3,367	\$4,853	\$4,853	\$4,853
93.116.000	Project & Coop Agreements: TB	\$66,743	\$202,935	\$258,736	\$258,736	\$258,736
93.130.000	Primary Care Services_Res	\$2,135	\$8,563	\$9,246	\$9,246	\$9,246
93.136.003	Rape Prevention Education	\$30,219	\$59,951	\$78,128	\$78,128	\$78,128
93.197.000	Childhood Lead Poisoning	\$0	\$8,904	\$15,405	\$15,405	\$15,405

**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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
93.215.000	Hansen s Disease National	\$2,868	\$0	\$0	\$0	\$0
93.235.000	ABSTINENCE EDUCATION	\$0	\$0	\$0	\$0	\$0
93.240.000	State Capacity Building	\$2,908	\$9,175	\$13,210	\$13,210	\$13,210
93.243.000	Project Reg. & Natl Significance	\$6,065	\$18,608	\$23,776	\$23,776	\$23,776
93.251.000	Universal Newborn Hearing	\$1,751	\$6,006	\$11,971	\$11,971	\$11,971
93.262.000	Occupational Safety and H	\$591	\$6,155	\$3,382	\$3,382	\$3,382
93.268.000	Immunization Gr	\$67,889	\$325,421	\$191,693	\$191,693	\$191,693
93.283.000	CENTERS FOR DISEASE CONTR	\$0	\$19,886	\$24,934	\$24,934	\$24,934
93.283.001	CHRONIC DISEASE PREVENTIO	\$264	\$0	\$0	\$0	\$0
93.283.007	TOBACCO USE PREVENTION	\$0	\$0	\$0	\$0	\$0
93.283.027	Viral Hepatitis Coord. Project	\$435	\$2,678	\$3,420	\$3,420	\$3,420
93.283.028	CDC Hearing Detection Intervention	\$1,582	\$0	\$0	\$0	\$0
93.283.031	CDC I&TA Chronic Disease - BRFS Sys	\$2,828	\$0	\$0	\$0	\$0
93.305.001	Texas Tobacco Prevention & Control	\$13,479	\$38,685	\$76,351	\$76,351	\$76,351
93.314.000	EHDI Information System	\$0	\$3,183	\$5,152	\$5,152	\$5,152
93.323.000	Epidemiology & Lab Capacity (ELC)	\$57,580	\$304,358	\$131,430	\$131,430	\$131,430
93.336.000	Behavioral Risk Factor Surveillance	\$510	\$19,772	\$6,349	\$6,349	\$6,349
93.448.000	Food Sfty & Security Monitoring	\$8,061	\$8,127	\$10,867	\$10,867	\$10,867
93.521.000	ACA- Enhance Epi, Lab&Hlth Info Sys	\$4,045	\$13,128	\$15,075	\$15,075	\$15,075
93.539.000	ACA-Capacity Building-Immunization	\$78,801	\$439,839	\$560,871	\$560,871	\$560,871
93.558.667	TANF to Title XX	\$33,701	\$0	\$0	\$0	\$0
93.566.000	Refugee and Entrant Assis	\$64,740	\$0	\$0	\$0	\$0

**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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
93.576.000	Refugee and Entrant	\$1,026	\$0	\$0	\$0	\$0
93.643.000	Children s Justice Grants	\$417	\$4,671	\$5,547	\$5,547	\$5,547
93.667.000	Social Svcs Block Grants	\$0	\$0	\$0	\$0	\$0
93.733.000	Interoperability of ImmTrac-EHR	\$1,351	\$28,742	\$19,022	\$19,022	\$19,022
93.735.000	State PH Approaches-Quitline Capac.	\$11,746	\$26,931	\$37,955	\$37,955	\$37,955
93.752.001	Texas Cancer Prevention and Control	\$483	\$0	\$0	\$0	\$0
93.757.001	Prevent Control Promote Schl Health	\$7,916	\$23,984	\$25,048	\$25,048	\$25,048
93.758.000	Prev Hlth & Hlth Svcs Block Grant	\$50,710	\$222,230	\$219,302	\$219,302	\$219,302
93.777.003	CLINICAL LAB AMEND PROGRM	\$10,165	\$0	\$0	\$0	\$0
93.777.005	HEALTH INSURANCE BENEFITS	\$33,734	\$0	\$0	\$0	\$0
93.778.000	XIX FMAP	\$134,861	\$0	\$0	\$0	\$0
93.778.003	XIX 50%	\$76,220	\$259,969	\$337,327	\$337,327	\$337,327
93.778.005	XIX FMAP @ 90%	\$20,999	\$0	\$0	\$0	\$0
93.778.020	Medicaid-Sec 1115 DSRIP	\$21,432	\$104,110	\$2,724	\$2,724	\$2,724
93.815.000	Domestic Ebola Supplement ELC	\$3,985	\$49,406	\$10,576	\$10,576	\$10,576
93.815.001	EBOLA 2016 ELC	\$303	\$0	\$0	\$0	\$0
93.817.000	HPP Ebola Preparedness and Response	\$22,256	\$29,437	\$6,355	\$6,355	\$6,355
93.898.000	Cancer Prevention & Control Program	\$19,357	\$50,722	\$68,756	\$68,756	\$68,756
93.917.000	HIV Care Formula Grants	\$923,274	\$3,235,128	\$3,835,634	\$3,835,634	\$3,835,634
93.940.000	HIV Prevention Activities	\$0	\$36,269	\$49,044	\$49,044	\$49,044
93.940.005	HIV Prev Prog: TX Nat'l Behav Surve	\$2,160	\$16,822	\$15,215	\$15,215	\$15,215
93.940.006	HIVPrev Prog:Ctgr A: HIV Prev Core	\$132,015	\$477,352	\$609,683	\$609,683	\$609,683

**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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
93.944.000	Human Immunodeficiency V	\$18,866	\$64,806	\$87,909	\$87,909	\$87,909
93.944.002	Morbidity and Risk Behavior Surv.	\$5,212	\$15,815	\$20,350	\$20,350	\$20,350
93.945.000	Assistance Program for Chronic Dis.	\$4,638	\$16,464	\$18,354	\$18,354	\$18,354
93.946.000	Safe Motherhood and Infant Health	\$1,490	\$3,912	\$4,970	\$4,970	\$4,970
93.958.000	Block Grants for Communi	\$0	\$0	\$0	\$0	\$0
93.959.000	Block Grants for Prevent	\$10,156	\$0	\$0	\$0	\$0
93.966.000	Zika Health Care Services Program	\$0	\$64,064	\$41,674	\$41,674	\$41,674
93.977.000	Preventive Health Servic	\$54,314	\$188,792	\$244,189	\$244,189	\$244,189
93.994.000	Maternal and Child Healt	\$155,683	\$539,052	\$786,468	\$786,468	\$786,468
CFDA Subtotal, Fund	555	\$7,257,487	\$8,917,758	\$9,991,887	\$9,991,887	\$9,991,887
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$7,257,487</b>	<b>\$8,917,758</b>	<b>\$9,991,887</b>	<b>\$9,991,887</b>	<b>\$9,991,887</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$128,826	\$14,000	\$14,000	\$14,000	\$14,000
709	Pub Hlth Mediced Reimb	\$524,538	\$366,935	\$366,935	\$366,935	\$366,935
777	Interagency Contracts	\$91,539	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$744,903</b>	<b>\$380,935</b>	<b>\$380,935</b>	<b>\$380,935</b>	<b>\$380,935</b>

**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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$17,340,056</b>	<b>\$17,340,054</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$15,012,164</b>	<b>\$16,265,927</b>	<b>\$17,340,054</b>	<b>\$17,340,056</b>	<b>\$17,340,054</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>179.8</b>	<b>156.0</b>	<b>160.6</b>	<b>160.6</b>	<b>160.6</b>

**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.

**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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$33,605,981	\$34,680,110	\$1,074,129	\$1,074,129	Aligned with estimated Misc Federal awards
			<u>\$1,074,129</u>	<b>Total of Explanation of Biennial Change</b>

**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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$2,619,855	\$1,500,638	\$1,635,143	\$1,635,143	\$1,635,143
1002	OTHER PERSONNEL COSTS	\$104,794	\$60,026	\$65,406	\$65,406	\$65,406
2001	PROFESSIONAL FEES AND SERVICES	\$4,612,619	\$4,758,114	\$4,758,114	\$4,758,114	\$4,758,114
2003	CONSUMABLE SUPPLIES	\$11,771	\$12,065	\$12,367	\$12,676	\$12,676
2004	UTILITIES	\$77,867	\$81,760	\$85,848	\$90,140	\$90,140
2005	TRAVEL	\$7,875	\$8,072	\$8,274	\$8,481	\$8,481
2007	RENT - MACHINE AND OTHER	\$77,146	\$79,075	\$81,052	\$83,078	\$83,078
2009	OTHER OPERATING EXPENSE	\$6,053,941	\$8,737,252	\$8,562,318	\$8,555,487	\$8,555,484
5000	CAPITAL EXPENDITURES	\$1,407,168	\$300,000	\$300,000	\$300,000	\$300,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$14,973,036</b>	<b>\$15,537,002</b>	<b>\$15,508,522</b>	<b>\$15,508,525</b>	<b>\$15,508,522</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$14,565,531	\$15,429,655	\$15,429,655	\$15,429,655	\$15,429,655
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$14,565,531</b>	<b>\$15,429,655</b>	<b>\$15,429,655</b>	<b>\$15,429,655</b>	<b>\$15,429,655</b>
<b>Method of Financing:</b>						
19	Vital Statistics Account	\$0	\$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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
524	Pub Health Svc Fee Acct	\$0	\$631	\$630	\$631	\$630
5017	Asbestos Removal Acct	\$0	\$386	\$385	\$386	\$385
5024	Food & Drug Registration	\$0	\$387	\$386	\$387	\$386
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$0</b>	<b>\$2,369</b>	<b>\$2,366</b>	<b>\$2,369</b>	<b>\$2,366</b>

**Method of Financing:**

555 Federal Funds

10.000.000	State Food Safety Task Force	\$4	\$0	\$0	\$0	\$0
10.475.000	Cooperative Agreements w	\$2,018	\$1,021	\$877	\$877	\$877
10.475.001	FIELD AUTO/INFO MGMT	\$2	\$4	\$4	\$4	\$4
10.475.002	Technical Assistance Overtime	\$4	\$3	\$4	\$4	\$4
10.557.001	SPECIAL SUPPL FOOD WIC	\$247,771	\$0	\$0	\$0	\$0
10.557.013	Breastfeeding Peer Counseling	\$3,789	\$0	\$0	\$0	\$0
14.241.000	Housing Opportunities for	\$1,424	\$1,499	\$980	\$980	\$980
20.600.002	CAR SEAT & OCCUPANT PROJ	\$343	\$237	\$205	\$205	\$205
66.001.000	Air Pollution Control Pro	\$126	\$78	\$67	\$67	\$67
66.701.002	TX PCB SCHOOL COMPLIANCE	\$54	\$28	\$23	\$23	\$23
66.707.000	TSCA Title IV State Lead	\$118	\$71	\$76	\$76	\$76
81.106.000	Transport of Transuranic	\$84	\$60	\$54	\$54	\$54
81.119.000	State Energy Pgm Special Projects	\$83	\$144	\$89	\$89	\$89
93.000.000	National Death Index	\$681	\$0	\$0	\$0	\$0

**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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
93.000.005	FDA FOOD INSPECTIONS	\$208	\$0	\$0	\$0	\$0
93.018.000	Strengthening Pub Health Svcs	\$112	\$97	\$0	\$0	\$0
93.065.000	Lab Leadership/Workforce Training	\$0	\$45	\$40	\$40	\$40
93.069.001	PHEP - Zika	\$995	\$1,399	\$0	\$0	\$0
93.073.000	Birth Defects/Develop. Disabilities	\$485	\$238	\$44	\$44	\$44
93.074.000	Hospital and Public Health Em. Prep	\$1,501	\$0	\$0	\$0	\$0
93.074.001	Ntl Bioterroism Hospital Prep. Prog	\$7,704	\$4,993	\$4,225	\$4,225	\$4,225
93.074.002	Public Hlth Emergency Preparedness	\$15,503	\$12,816	\$9,115	\$9,115	\$9,115
93.074.003	HPP/PHEP - Zika	\$1,238	\$0	\$0	\$0	\$0
93.079.000	TX School-Based Surveillance Adoles	\$43	\$39	\$14	\$14	\$14
93.103.000	Food and Drug Administrat	\$332	\$237	\$162	\$162	\$162
93.103.001	Texas Food Testing Lab	\$307	\$1	\$0	\$0	\$0
93.110.000	Maternal and Child Health	\$78	\$66	\$107	\$107	\$107
93.110.005	STATE SYS DEV INITIATIVE	\$31	\$40	\$37	\$37	\$37
93.116.000	Project & Coop Agreements: TB	\$3,741	\$2,389	\$1,981	\$1,981	\$1,981
93.130.000	Primary Care Services_Res	\$120	\$101	\$71	\$71	\$71
93.136.003	Rape Prevention Education	\$1,694	\$706	\$598	\$598	\$598
93.197.000	Childhood Lead Poisoning	\$0	\$105	\$118	\$118	\$118
93.215.000	Hansen s Disease National	\$161	\$0	\$0	\$0	\$0
93.240.000	State Capacity Building	\$163	\$108	\$101	\$101	\$101
93.243.000	Project Reg. & Natl Significance	\$340	\$219	\$182	\$182	\$182
93.251.000	Universal Newborn Hearing	\$98	\$71	\$92	\$92	\$92

**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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
93.262.000	Occupational Safety and H	\$33	\$72	\$26	\$26	\$26
93.268.000	Immunization Gr	\$3,805	\$3,831	\$1,468	\$1,468	\$1,468
93.283.000	CENTERS FOR DISEASE CONTR	\$0	\$234	\$191	\$191	\$191
93.283.001	CHRONIC DISEASE PREVENTIO	\$15	\$0	\$0	\$0	\$0
93.283.007	TOBACCO USE PREVENTION	\$0	\$0	\$0	\$0	\$0
93.283.027	Viral Hepatitis Coord. Project	\$24	\$32	\$26	\$26	\$26
93.283.028	CDC Hearing Detection Intervention	\$89	\$0	\$0	\$0	\$0
93.283.031	CDC I&TA Chronic Disease - BRFS Sys	\$159	\$0	\$0	\$0	\$0
93.305.001	Texas Tobacco Prevention & Control	\$755	\$455	\$585	\$585	\$585
93.314.000	EHDI Information System	\$0	\$37	\$39	\$39	\$39
93.323.000	Epidemiology & Lab Capacity (ELC)	\$3,227	\$3,583	\$1,006	\$1,006	\$1,006
93.336.000	Behavioral Risk Factor Surveillance	\$29	\$233	\$49	\$49	\$49
93.448.000	Food Sfty & Security Monitoring	\$452	\$96	\$83	\$83	\$83
93.521.000	ACA- Enhance Epi, Lab&Hlth Info Sys	\$227	\$155	\$115	\$115	\$115
93.539.000	ACA-Capacity Building-Immunization	\$4,417	\$5,178	\$4,294	\$4,294	\$4,294
93.558.667	TANF to Title XX	\$1,889	\$0	\$0	\$0	\$0
93.566.000	Refugee and Entrant Assis	\$3,629	\$0	\$0	\$0	\$0
93.576.000	Refugee and Entrant	\$57	\$0	\$0	\$0	\$0
93.643.000	Children s Justice Grants	\$23	\$55	\$42	\$42	\$42
93.733.000	Interoperability of ImmTrac-EHR	\$76	\$338	\$146	\$146	\$146
93.735.000	State PH Approaches-Quitline Capac.	\$658	\$317	\$291	\$291	\$291
93.752.001	Texas Cancer Prevention and Control	\$27	\$0	\$0	\$0	\$0

**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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
93.757.001	Prevent Control Promote Schl Health	\$444	\$282	\$192	\$192	\$192
93.758.000	Prev Hlth & Hlth Svcs Block Grant	\$2,842	\$2,616	\$1,679	\$1,679	\$1,679
93.777.003	CLINICAL LAB AMEND PROGRM	\$570	\$0	\$0	\$0	\$0
93.777.005	HEALTH INSURANCE BENEFITS	\$1,891	\$0	\$0	\$0	\$0
93.778.000	XIX FMAP	\$7,559	\$0	\$0	\$0	\$0
93.778.003	XIX 50%	\$4,272	\$3,060	\$2,583	\$2,583	\$2,583
93.778.005	XIX FMAP @ 90%	\$1,177	\$0	\$0	\$0	\$0
93.778.020	Medicaid-Sec 1115 DSRIP	\$1,201	\$1,226	\$21	\$21	\$21
93.815.000	Domestic Ebola Supplement ELC	\$223	\$582	\$81	\$81	\$81
93.815.001	EBOLA 2016 ELC	\$17	\$0	\$0	\$0	\$0
93.817.000	HPP Ebola Preparedness and Response	\$1,247	\$347	\$49	\$49	\$49
93.898.000	Cancer Prevention & Control Program	\$1,085	\$597	\$526	\$526	\$526
93.917.000	HIV Care Formula Grants	\$51,749	\$38,083	\$29,366	\$29,366	\$29,366
93.940.000	HIV Prevention Activities	\$0	\$427	\$375	\$375	\$375
93.940.005	HIV Prev Prog: TX Nat'l Behav Surve	\$121	\$198	\$116	\$116	\$116
93.940.006	HIVPrev Prog:Ctgr A: HIV Prev Core	\$7,399	\$5,619	\$4,668	\$4,668	\$4,668
93.944.000	Human Immunodeficiency V	\$1,057	\$763	\$673	\$673	\$673
93.944.002	Morbidity and Risk Behavior Surv.	\$292	\$186	\$156	\$156	\$156
93.945.000	Assistance Program for Chronic Dis.	\$260	\$194	\$141	\$141	\$141
93.946.000	Safe Motherhood and Infant Health	\$84	\$46	\$38	\$38	\$38
93.959.000	Block Grants for Prevent	\$569	\$0	\$0	\$0	\$0
93.966.000	Zika Health Care Services Program	\$0	\$754	\$319	\$319	\$319

**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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
	93.977.000 Preventive Health Servic	\$3,044	\$2,222	\$1,870	\$1,870	\$1,870
	93.994.000 Maternal and Child Healt	\$8,726	\$6,345	\$6,021	\$6,021	\$6,021
CFDA Subtotal, Fund	555	\$406,775	\$104,978	\$76,501	\$76,501	\$76,501
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$406,775</b>	<b>\$104,978</b>	<b>\$76,501</b>	<b>\$76,501</b>	<b>\$76,501</b>
<b>Method of Financing:</b>						
	666 Appropriated Receipts	\$730	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$730</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$15,508,525</b>	<b>\$15,508,522</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$14,973,036</b>	<b>\$15,537,002</b>	<b>\$15,508,522</b>	<b>\$15,508,525</b>	<b>\$15,508,522</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>34.0</b>	<b>19.0</b>	<b>20.6</b>	<b>20.6</b>	<b>20.6</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

**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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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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.

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$31,045,524	\$31,017,047	\$(28,477)	\$(28,477)	Aligned with estimated Misc Federal awards
			<b>\$(28,477)</b>	<b>Total of Explanation of Biennial Change</b>

**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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$977,925	\$1,093,498	\$1,086,755	\$1,086,755	\$1,086,755
1002	OTHER PERSONNEL COSTS	\$39,117	\$43,740	\$43,470	\$43,470	\$43,470
2001	PROFESSIONAL FEES AND SERVICES	\$189,560	\$190,115	\$190,115	\$190,115	\$190,115
2002	FUELS AND LUBRICANTS	\$1,376	\$1,445	\$1,517	\$1,593	\$1,593
2003	CONSUMABLE SUPPLIES	\$9,073	\$9,300	\$9,533	\$9,771	\$9,771
2004	UTILITIES	\$6,043	\$6,345	\$6,662	\$6,995	\$6,995
2005	TRAVEL	\$178	\$182	\$187	\$192	\$192
2007	RENT - MACHINE AND OTHER	\$94,947	\$97,321	\$99,754	\$102,248	\$102,248
2009	OTHER OPERATING EXPENSE	\$1,939,158	\$1,051,642	\$1,125,471	\$1,122,327	\$1,122,325
5000	CAPITAL EXPENDITURES	\$9,969	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$3,267,346</b>	<b>\$2,493,588</b>	<b>\$2,563,464</b>	<b>\$2,563,466</b>	<b>\$2,563,464</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$543,242	\$373,972	\$373,972	\$373,972	\$373,972
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$543,242</b>	<b>\$373,972</b>	<b>\$373,972</b>	<b>\$373,972</b>	<b>\$373,972</b>

**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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
19	Vital Statistics Account	\$314,969	\$223,460	\$223,459	\$223,460	\$223,459
524	Pub Health Svc Fee Acct	\$105,321	\$126,014	\$126,014	\$126,014	\$126,014
5024	Food & Drug Registration	\$409,334	\$410,558	\$410,557	\$410,558	\$410,557
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$829,624</b>	<b>\$760,032</b>	<b>\$760,030</b>	<b>\$760,032</b>	<b>\$760,030</b>

**Method of Financing:**

555 Federal Funds

10.000.000	State Food Safety Task Force	\$17	\$0	\$0	\$0	\$0
10.475.000	Cooperative Agreements w	\$9,144	\$13,053	\$16,201	\$16,201	\$16,201
10.475.001	FIELD AUTO/INFO MGMT	\$11	\$57	\$67	\$67	\$67
10.475.002	Technical Assistance Overtime	\$17	\$43	\$76	\$76	\$76
10.557.001	SPECIAL SUPPL FOOD WIC	\$1,122,825	\$0	\$0	\$0	\$0
10.557.013	Breastfeeding Peer Counseling	\$17,170	\$0	\$0	\$0	\$0
14.241.000	Housing Opportunities for	\$6,453	\$19,173	\$18,093	\$18,093	\$18,093
20.600.002	CAR SEAT & OCCUPANT PROJ	\$1,555	\$3,031	\$3,781	\$3,781	\$3,781
66.001.000	Air Pollution Control Pro	\$571	\$1,001	\$1,243	\$1,243	\$1,243
66.701.002	TX PCB SCHOOL COMPLIANCE	\$244	\$352	\$427	\$427	\$427
66.707.000	TSCA Title IV State Lead	\$533	\$904	\$1,398	\$1,398	\$1,398
81.106.000	Transport of Transuranic	\$381	\$768	\$1,002	\$1,002	\$1,002
81.119.000	State Energy Pgm Special Projects	\$376	\$1,839	\$1,638	\$1,638	\$1,638
93.000.000	National Death Index	\$3,086	\$0	\$0	\$0	\$0



**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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
93.000.005	FDA FOOD INSPECTIONS	\$944	\$0	\$0	\$0	\$0
93.018.000	Strengthening Pub Health Svcs	\$508	\$1,239	\$0	\$0	\$0
93.065.000	Lab Leadership/Workforce Training	\$0	\$578	\$736	\$736	\$736
93.069.001	PHEP - Zika	\$4,510	\$17,893	\$0	\$0	\$0
93.073.000	Birth Defects/Develop. Disabilities	\$2,199	\$3,048	\$805	\$805	\$805
93.074.000	Hospital and Public Health Em. Prep	\$6,802	\$0	\$0	\$0	\$0
93.074.001	Ntl Bioterroism Hospital Prep. Prog	\$34,913	\$63,858	\$78,002	\$78,002	\$78,002
93.074.002	Public Hlth Emergency Preparedness	\$70,254	\$163,906	\$168,301	\$168,301	\$168,301
93.074.003	HPP/PHEP - Zika	\$5,611	\$0	\$0	\$0	\$0
93.079.000	TX School-Based Surveillance Adoles	\$196	\$497	\$253	\$253	\$253
93.103.000	Food and Drug Administrat	\$1,505	\$3,037	\$2,984	\$2,984	\$2,984
93.103.001	Texas Food Testing Lab	\$1,393	\$8	\$0	\$0	\$0
93.110.000	Maternal and Child Health	\$352	\$846	\$1,984	\$1,984	\$1,984
93.110.005	STATE SYS DEV INITIATIVE	\$141	\$507	\$686	\$686	\$686
93.116.000	Project & Coop Agreements: TB	\$16,953	\$30,552	\$36,575	\$36,575	\$36,575
93.130.000	Primary Care Services_Res	\$542	\$1,289	\$1,307	\$1,307	\$1,307
93.136.003	Rape Prevention Education	\$7,676	\$9,026	\$11,044	\$11,044	\$11,044
93.197.000	Childhood Lead Poisoning	\$0	\$1,341	\$2,178	\$2,178	\$2,178
93.215.000	Hansen s Disease National	\$728	\$0	\$0	\$0	\$0
93.240.000	State Capacity Building	\$739	\$1,381	\$1,867	\$1,867	\$1,867
93.243.000	Project Reg. & Natl Significance	\$1,540	\$2,801	\$3,361	\$3,361	\$3,361
93.251.000	Universal Newborn Hearing	\$445	\$904	\$1,692	\$1,692	\$1,692

**3.A. Strategy Request**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/17/2018 12:40:46PM

**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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
93.262.000	Occupational Safety and H	\$150	\$927	\$478	\$478	\$478
93.268.000	Immunization Gr	\$17,244	\$48,993	\$27,098	\$27,098	\$27,098
93.283.000	CENTERS FOR DISEASE CONTR	\$0	\$2,994	\$3,525	\$3,525	\$3,525
93.283.001	CHRONIC DISEASE PREVENTIO	\$67	\$0	\$0	\$0	\$0
93.283.007	TOBACCO USE PREVENTION	\$0	\$0	\$0	\$0	\$0
93.283.027	Viral Hepatitis Coord. Project	\$110	\$403	\$483	\$483	\$483
93.283.028	CDC Hearing Detection Intervention	\$402	\$0	\$0	\$0	\$0
93.283.031	CDC I&TA Chronic Disease - BRFS Sys	\$718	\$0	\$0	\$0	\$0
93.305.001	Texas Tobacco Prevention & Control	\$3,424	\$5,824	\$10,793	\$10,793	\$10,793
93.314.000	EHDI Information System	\$0	\$479	\$728	\$728	\$728
93.323.000	Epidemiology & Lab Capacity (ELC)	\$14,625	\$45,822	\$18,579	\$18,579	\$18,579
93.336.000	Behavioral Risk Factor Surveillance	\$129	\$2,977	\$897	\$897	\$897
93.448.000	Food Sfty & Security Monitoring	\$2,047	\$1,224	\$1,536	\$1,536	\$1,536
93.521.000	ACA- Enhance Epi, Lab&Hlth Info Sys	\$1,027	\$1,976	\$2,131	\$2,131	\$2,131
93.539.000	ACA-Capacity Building-Immunization	\$20,015	\$66,219	\$79,285	\$79,285	\$79,285
93.558.667	TANF to Title XX	\$8,560	\$0	\$0	\$0	\$0
93.566.000	Refugee and Entrant Assis	\$16,444	\$0	\$0	\$0	\$0
93.576.000	Refugee and Entrant	\$261	\$0	\$0	\$0	\$0
93.643.000	Children s Justice Grants	\$106	\$703	\$784	\$784	\$784
93.733.000	Interoperability of ImmTrac-EHR	\$343	\$4,327	\$2,689	\$2,689	\$2,689
93.735.000	State PH Approaches-Quitline Capac.	\$2,983	\$4,055	\$5,365	\$5,365	\$5,365
93.752.001	Texas Cancer Prevention and Control	\$123	\$0	\$0	\$0	\$0

**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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
93.757.001	Prevent Control Promote Schl Health	\$2,011	\$3,611	\$3,541	\$3,541	\$3,541
93.758.000	Prev Hlth & Hlth Svcs Block Grant	\$12,880	\$33,457	\$31,001	\$31,001	\$31,001
93.777.003	CLINICAL LAB AMEND PROGRM	\$2,582	\$0	\$0	\$0	\$0
93.777.005	HEALTH INSURANCE BENEFITS	\$8,568	\$0	\$0	\$0	\$0
93.778.000	XIX FMAP	\$34,254	\$0	\$0	\$0	\$0
93.778.003	XIX 50%	\$19,360	\$39,139	\$47,685	\$47,685	\$47,685
93.778.005	XIX FMAP @ 90%	\$5,334	\$0	\$0	\$0	\$0
93.778.020	Medicaid-Sec 1115 DSRIP	\$5,444	\$15,674	\$385	\$385	\$385
93.815.000	Domestic Ebola Supplement ELC	\$1,012	\$7,438	\$1,495	\$1,495	\$1,495
93.815.001	EBOLA 2016 ELC	\$77	\$0	\$0	\$0	\$0
93.817.000	HPP Ebola Preparedness and Response	\$5,653	\$4,432	\$898	\$898	\$898
93.898.000	Cancer Prevention & Control Program	\$4,917	\$7,636	\$9,719	\$9,719	\$9,719
93.917.000	HIV Care Formula Grants	\$234,504	\$487,054	\$542,209	\$542,209	\$542,209
93.940.000	HIV Prevention Activities	\$0	\$5,460	\$6,933	\$6,933	\$6,933
93.940.005	HIV Prev Prog: TX Nat'l Behav Surve	\$549	\$2,533	\$2,151	\$2,151	\$2,151
93.940.006	HIVPrev Prog:Ctgr A: HIV Prev Core	\$33,531	\$71,866	\$86,185	\$86,185	\$86,185
93.944.000	Human Immunodeficiency V	\$4,792	\$9,757	\$12,427	\$12,427	\$12,427
93.944.002	Morbidity and Risk Behavior Surv.	\$1,324	\$2,381	\$2,877	\$2,877	\$2,877
93.945.000	Assistance Program for Chronic Dis.	\$1,178	\$2,479	\$2,595	\$2,595	\$2,595
93.946.000	Safe Motherhood and Infant Health	\$379	\$589	\$703	\$703	\$703
93.959.000	Block Grants for Prevent	\$2,580	\$0	\$0	\$0	\$0
93.966.000	Zika Health Care Services Program	\$0	\$9,645	\$5,891	\$5,891	\$5,891

**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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
	93.977.000 Preventive Health Servic	\$13,796	\$28,423	\$34,519	\$34,519	\$34,519
	93.994.000 Maternal and Child Healt	\$39,543	\$81,155	\$111,176	\$111,176	\$111,176
CFDA Subtotal, Fund	555	\$1,843,380	\$1,342,584	\$1,412,462	\$1,412,462	\$1,412,462
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$1,843,380</b>	<b>\$1,342,584</b>	<b>\$1,412,462</b>	<b>\$1,412,462</b>	<b>\$1,412,462</b>
<b>Method of Financing:</b>						
	777 Interagency Contracts	\$51,100	\$17,000	\$17,000	\$17,000	\$17,000
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$51,100</b>	<b>\$17,000</b>	<b>\$17,000</b>	<b>\$17,000</b>	<b>\$17,000</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$2,563,466</b>	<b>\$2,563,464</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$3,267,346</b>	<b>\$2,493,588</b>	<b>\$2,563,464</b>	<b>\$2,563,466</b>	<b>\$2,563,464</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>16.5</b>	<b>18.0</b>	<b>17.8</b>	<b>17.8</b>	<b>17.8</b>

**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.

**537 State Health Services, Department of**

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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**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 .

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$5,057,052	\$5,126,930	\$69,878	\$69,878	Aligned with estimated Misc Federal awards
			<b>\$69,878</b>	<b>Total of Explanation of Biennial Change</b>

**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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$64,703	\$0	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$2,588	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$56,495	\$127,699	\$127,699	\$127,699	\$127,699
2004	UTILITIES	\$1,145	\$1,202	\$1,262	\$1,325	\$1,325
2005	TRAVEL	\$155	\$159	\$163	\$167	\$167
2007	RENT - MACHINE AND OTHER	\$8,179	\$8,383	\$8,593	\$8,808	\$8,808
2009	OTHER OPERATING EXPENSE	\$1,073,520	\$1,340,060	\$1,288,945	\$1,288,664	\$1,288,663
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,206,785</b>	<b>\$1,477,503</b>	<b>\$1,426,662</b>	<b>\$1,426,663</b>	<b>\$1,426,662</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$1,059,157	\$1,304,364	\$1,304,363	\$1,304,364	\$1,304,363
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,059,157</b>	<b>\$1,304,364</b>	<b>\$1,304,363</b>	<b>\$1,304,364</b>	<b>\$1,304,363</b>
<b>Method of Financing:</b>						
524	Pub Health Svc Fee Acct	\$0	\$19,020	\$19,020	\$19,020	\$19,020
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$0</b>	<b>\$19,020</b>	<b>\$19,020</b>	<b>\$19,020</b>	<b>\$19,020</b>
<b>Method of Financing:</b>						

**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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
555	Federal Funds					
10.000.000	State Food Safety Task Force	\$1	\$0	\$0	\$0	\$0
10.475.000	Cooperative Agreements w	\$732	\$1,498	\$1,185	\$1,185	\$1,185
10.475.001	FIELD AUTO/INFO MGMT	\$1	\$7	\$5	\$5	\$5
10.475.002	Technical Assistance Overtime	\$1	\$5	\$6	\$6	\$6
10.557.001	SPECIAL SUPPL FOOD WIC	\$89,922	\$0	\$0	\$0	\$0
10.557.013	Breastfeeding Peer Counseling	\$1,375	\$0	\$0	\$0	\$0
14.241.000	Housing Opportunities for	\$517	\$2,201	\$1,323	\$1,323	\$1,323
20.600.002	CAR SEAT & OCCUPANT PROJ	\$125	\$348	\$276	\$276	\$276
66.001.000	Air Pollution Control Pro	\$46	\$115	\$91	\$91	\$91
66.701.002	TX PCB SCHOOL COMPLIANCE	\$20	\$40	\$31	\$31	\$31
66.707.000	TSCA Title IV State Lead	\$43	\$104	\$102	\$102	\$102
81.106.000	Transport of Transuranic	\$31	\$88	\$73	\$73	\$73
81.119.000	State Energy Pgm Special Projects	\$30	\$211	\$120	\$120	\$120
93.000.000	National Death Index	\$247	\$0	\$0	\$0	\$0
93.000.005	FDA FOOD INSPECTIONS	\$76	\$0	\$0	\$0	\$0
93.018.000	Strengthening Pub Health Svcs	\$41	\$142	\$0	\$0	\$0
93.065.000	Lab Leadership/Workforce Training	\$0	\$66	\$54	\$54	\$54
93.069.001	PHEP - Zika	\$361	\$2,054	\$0	\$0	\$0
93.073.000	Birth Defects/Develop. Disabilities	\$176	\$350	\$59	\$59	\$59
93.074.000	Hospital and Public Health Em. Prep	\$545	\$0	\$0	\$0	\$0
93.074.001	Ntl Bioterroism Hospital Prep. Prog	\$2,796	\$7,330	\$5,703	\$5,703	\$5,703

**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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
93.074.002	Public Hlth Emergency Preparedness	\$5,626	\$18,815	\$12,306	\$12,306	\$12,306
93.074.003	HPP/PHEP - Zika	\$449	\$0	\$0	\$0	\$0
93.079.000	TX School-Based Surveillance Adoles	\$16	\$57	\$18	\$18	\$18
93.103.000	Food and Drug Administrat	\$120	\$349	\$218	\$218	\$218
93.103.001	Texas Food Testing Lab	\$112	\$1	\$0	\$0	\$0
93.110.000	Maternal and Child Health	\$28	\$97	\$145	\$145	\$145
93.110.005	STATE SYS DEV INITIATIVE	\$11	\$58	\$50	\$50	\$50
93.116.000	Project & Coop Agreements: TB	\$1,358	\$3,507	\$2,674	\$2,674	\$2,674
93.130.000	Primary Care Services_Res	\$43	\$148	\$96	\$96	\$96
93.136.003	Rape Prevention Education	\$615	\$1,036	\$808	\$808	\$808
93.197.000	Childhood Lead Poisoning	\$0	\$154	\$159	\$159	\$159
93.215.000	Hansen s Disease National	\$58	\$0	\$0	\$0	\$0
93.240.000	State Capacity Building	\$59	\$159	\$137	\$137	\$137
93.243.000	Project Reg. & Natl Significance	\$123	\$322	\$246	\$246	\$246
93.251.000	Universal Newborn Hearing	\$36	\$104	\$124	\$124	\$124
93.262.000	Occupational Safety and H	\$12	\$106	\$35	\$35	\$35
93.268.000	Immunization Gr	\$1,381	\$5,624	\$1,981	\$1,981	\$1,981
93.283.000	CENTERS FOR DISEASE CONTR	\$0	\$344	\$258	\$258	\$258
93.283.001	CHRONIC DISEASE PREVENTIO	\$5	\$0	\$0	\$0	\$0
93.283.007	TOBACCO USE PREVENTION	\$0	\$0	\$0	\$0	\$0
93.283.027	Viral Hepatitis Coord. Project	\$9	\$46	\$35	\$35	\$35
93.283.028	CDC Hearing Detection Intervention	\$32	\$0	\$0	\$0	\$0



**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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
93.283.031	CDC I&TA Chronic Disease - BRFS Sys	\$58	\$0	\$0	\$0	\$0
93.305.001	Texas Tobacco Prevention & Control	\$274	\$669	\$789	\$789	\$789
93.314.000	EHDI Information System	\$0	\$55	\$53	\$53	\$53
93.323.000	Epidemiology & Lab Capacity (ELC)	\$1,171	\$5,260	\$1,359	\$1,359	\$1,359
93.336.000	Behavioral Risk Factor Surveillance	\$10	\$342	\$66	\$66	\$66
93.448.000	Food Sfty & Security Monitoring	\$164	\$140	\$112	\$112	\$112
93.521.000	ACA- Enhance Epi, Lab&Hlth Info Sys	\$82	\$227	\$156	\$156	\$156
93.539.000	ACA-Capacity Building-Immunization	\$1,603	\$7,601	\$5,797	\$5,797	\$5,797
93.558.667	TANF to Title XX	\$686	\$0	\$0	\$0	\$0
93.566.000	Refugee and Entrant Assis	\$1,317	\$0	\$0	\$0	\$0
93.576.000	Refugee and Entrant	\$21	\$0	\$0	\$0	\$0
93.643.000	Children s Justice Grants	\$8	\$81	\$57	\$57	\$57
93.733.000	Interoperability of ImmTrac-EHR	\$27	\$497	\$197	\$197	\$197
93.735.000	State PH Approaches-Quitline Capac.	\$239	\$465	\$392	\$392	\$392
93.752.001	Texas Cancer Prevention and Control	\$10	\$0	\$0	\$0	\$0
93.757.001	Prevent Control Promote Schl Health	\$161	\$415	\$259	\$259	\$259
93.758.000	Prev Hlth & Hlth Svcs Block Grant	\$1,032	\$3,841	\$2,267	\$2,267	\$2,267
93.777.003	CLINICAL LAB AMEND PROGRM	\$207	\$0	\$0	\$0	\$0
93.777.005	HEALTH INSURANCE BENEFITS	\$686	\$0	\$0	\$0	\$0
93.778.000	XIX FMAP	\$2,743	\$0	\$0	\$0	\$0
93.778.003	XIX 50%	\$1,551	\$4,493	\$3,487	\$3,487	\$3,487
93.778.005	XIX FMAP @ 90%	\$427	\$0	\$0	\$0	\$0

**3.A. Strategy Request**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/17/2018 12:40:46PM

**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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
93.778.020	Medicaid-Sec 1115 DSRIP	\$436	\$1,799	\$28	\$28	\$28
93.815.000	Domestic Ebola Supplement ELC	\$81	\$854	\$109	\$109	\$109
93.815.001	EBOLA 2016 ELC	\$6	\$0	\$0	\$0	\$0
93.817.000	HPP Ebola Preparedness and Response	\$453	\$509	\$66	\$66	\$66
93.898.000	Cancer Prevention & Control Program	\$394	\$877	\$711	\$711	\$711
93.917.000	HIV Care Formula Grants	\$18,780	\$55,908	\$39,646	\$39,646	\$39,646
93.940.000	HIV Prevention Activities	\$0	\$627	\$507	\$507	\$507
93.940.005	HIV Prev Prog: TX Nat'l Behav Surve	\$44	\$291	\$157	\$157	\$157
93.940.006	HIVPrev Prog:Ctgry A: HIV Prev Core	\$2,685	\$8,250	\$6,302	\$6,302	\$6,302
93.944.000	Human Immunodeficiency V	\$384	\$1,120	\$909	\$909	\$909
93.944.002	Morbidity and Risk Behavior Surv.	\$106	\$273	\$210	\$210	\$210
93.945.000	Assistance Program for Chronic Dis.	\$94	\$285	\$190	\$190	\$190
93.946.000	Safe Motherhood and Infant Health	\$30	\$68	\$51	\$51	\$51
93.959.000	Block Grants for Prevent	\$207	\$0	\$0	\$0	\$0
93.966.000	Zika Health Care Services Program	\$0	\$1,107	\$431	\$431	\$431
93.977.000	Preventive Health Servic	\$1,105	\$3,263	\$2,524	\$2,524	\$2,524
93.994.000	Maternal and Child Healt	\$3,167	\$9,316	\$8,129	\$8,129	\$8,129
CFDA Subtotal, Fund	555	\$147,628	\$154,119	\$103,279	\$103,279	\$103,279
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$147,628</b>	<b>\$154,119</b>	<b>\$103,279</b>	<b>\$103,279</b>	<b>\$103,279</b>

**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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$1,426,663</b>	<b>\$1,426,662</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,206,785</b>	<b>\$1,477,503</b>	<b>\$1,426,662</b>	<b>\$1,426,663</b>	<b>\$1,426,662</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**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.

**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.

**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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$2,904,165	\$2,853,325	\$(50,840)	\$(50,840)	Aligned with estimated Misc Federal awards
			<b>\$(50,840)</b>	<b>Total of Explanation of Biennial Change</b>

**537 State Health Services, Department of**

GOAL: 6 Health & Human Services Sunset Legislation-related Historical Funding  
 OBJECTIVE: 1 Health & Human Services Commission Programs Historical Funding  
 STRATEGY: 1 Provide WIC Services

Service Categories:

Service: 29      Income: A.1      Age: B.1

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$8,303,791	\$0	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$332,152	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$12,057,813	\$0	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$795	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$1,030,399	\$0	\$0	\$0	\$0
2004	UTILITIES	\$127,956	\$0	\$0	\$0	\$0
2005	TRAVEL	\$260,984	\$0	\$0	\$0	\$0
2006	RENT - BUILDING	\$3,094	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$206,410	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$216,260,237	\$0	\$0	\$0	\$0
3001	CLIENT SERVICES	\$270,967,332	\$0	\$0	\$0	\$0
4000	GRANTS	\$181,046,247	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$97,520	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$690,694,730</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0

**537 State Health Services, Department of**

GOAL: 6 Health & Human Services Sunset Legislation-related Historical Funding  
 OBJECTIVE: 1 Health & Human Services Commission Programs Historical Funding  
 STRATEGY: 1 Provide WIC Services

Service Categories:

Service: 29      Income: A.1      Age: B.1

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
8027	WIC Rebates	\$189,813,792	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$189,813,792</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
555	Federal Funds					
	10.557.001 SPECIAL SUPPL FOOD WIC	\$465,191,217	\$0	\$0	\$0	\$0
	10.557.013 Breastfeeding Peer Counseling	\$7,113,456	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$472,304,673	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$472,304,673</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$28,573,635	\$0	\$0	\$0	\$0
777	Interagency Contracts	\$2,630	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$28,576,265</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**537 State Health Services, Department of**

GOAL: 6 Health & Human Services Sunset Legislation-related Historical Funding  
 OBJECTIVE: 1 Health & Human Services Commission Programs Historical Funding Service Categories:  
 STRATEGY: 1 Provide WIC Services Service: 29 Income: A.1 Age: B.1

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					\$0	\$0
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		\$690,694,730	\$0	\$0	\$0	\$0
<b>FULL TIME EQUIVALENT POSITIONS:</b>		158.0	0.0	0.0	0.0	0.0

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

This strategy funded the activities of the Women, Infants, and Children (WIC) program. Pursuant to SB 200, 84th Legislature, Regular Session, this program transferred to HHSC on September 1, 2017.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Pursuant to SB 200, 84th Legislature, Regular Session, this program transferred to HHSC on September 1, 2017.

**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 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$0	\$0	\$0	\$0	<b>Total of Explanation of Biennial Change</b>

**537 State Health Services, Department of**

GOAL: 6 Health & Human Services Sunset Legislation-related Historical Funding  
 OBJECTIVE: 1 Health & Human Services Commission Programs Historical Funding  
 STRATEGY: 2 Rio Grande State Center

Service Categories:

Service: 22      Income: A.1      Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$2,492,919	\$0	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$99,717	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$644,157	\$0	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$436	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$12,101	\$0	\$0	\$0	\$0
2004	UTILITIES	\$102,101	\$0	\$0	\$0	\$0
2005	TRAVEL	\$1,717	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$22,302	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$1,332,023	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$4,707,473</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$3,866,823	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$3,866,823</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
555	Federal Funds					
	93.778.020 Medicaid-Sec 1115 DSRIP	\$96,158	\$0	\$0	\$0	\$0



**537 State Health Services, Department of**

GOAL: 6 Health & Human Services Sunset Legislation-related Historical Funding  
 OBJECTIVE: 1 Health & Human Services Commission Programs Historical Funding  
 STRATEGY: 2 Rio Grande State Center

Service Categories:

Service: 22      Income: A.1      Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
CFDA Subtotal, Fund	555	\$96,158	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$96,158</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
707	Chest Hospital Fees	\$620,484	\$0	\$0	\$0	\$0
777	Interagency Contracts	\$124,008	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$744,492</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$4,707,473</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>64.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

This strategy funded the Rio Grande Outpatient Clinic. Pursuant to SB 200, 84th Legislature, Regular Session, this program transferred to HHSC on September 1, 2017.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Pursuant to SB 200, 84th Legislature, Regular Session, this program transferred to HHSC on September 1, 2017.

**537 State Health Services, Department of**

GOAL: 6 Health & Human Services Sunset Legislation-related Historical Funding  
 OBJECTIVE: 1 Health & Human Services Commission Programs Historical Funding Service Categories:  
 STRATEGY: 2 Rio Grande State Center Service: 22 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$0	\$0	\$0	\$0	<b>Total of Explanation of Biennial Change</b>

**537 State Health Services, Department of**

GOAL: 6 Health & Human Services Sunset Legislation-related Historical Funding  
 OBJECTIVE: 1 Health & Human Services Commission Programs Historical Funding  
 STRATEGY: 3 Mental Health State Hospitals

Service Categories:

Service: 24      Income: A.1      Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$292,400,848	\$0	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$11,696,034	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$24,273,521	\$0	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$559,538	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$6,087,195	\$0	\$0	\$0	\$0
2004	UTILITIES	\$11,198,156	\$0	\$0	\$0	\$0
2005	TRAVEL	\$289,052	\$0	\$0	\$0	\$0
2006	RENT - BUILDING	\$108,469	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$2,986,816	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$89,492,665	\$0	\$0	\$0	\$0
3001	CLIENT SERVICES	\$3,637,200	\$0	\$0	\$0	\$0
3002	FOOD FOR PERSONS - WARDS OF STATE	\$12,591,475	\$0	\$0	\$0	\$0
4000	GRANTS	\$303,205	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$1,066,442	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$456,690,616</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Method of Financing:**

**537 State Health Services, Department of**

GOAL: 6 Health & Human Services Sunset Legislation-related Historical Funding  
 OBJECTIVE: 1 Health & Human Services Commission Programs Historical Funding  
 STRATEGY: 3 Mental Health State Hospitals

Service Categories:  
 Service: 24      Income: A.1      Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1	General Revenue Fund	\$342,929,519	\$0	\$0	\$0	\$0
758	GR Match For Medicaid	\$245,530	\$0	\$0	\$0	\$0
8032	GR Certified As Match For Medicaid	\$10,614,648	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$353,789,697</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
555	Federal Funds					
	93.558.667 TANF to Title XX	\$3,546,396	\$0	\$0	\$0	\$0
	93.778.000 XIX FMAP	\$14,191,727	\$0	\$0	\$0	\$0
	93.778.005 XIX FMAP @ 90%	\$2,209,770	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$19,947,893	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$19,947,893</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
709	Pub Hlth Medicaid Reimb	\$50,243,886	\$0	\$0	\$0	\$0
777	Interagency Contracts	\$20,631,474	\$0	\$0	\$0	\$0
8031	MH Collect-Pat Supp & Maint	\$1,983,794	\$0	\$0	\$0	\$0
8033	MH Appropriated Receipts	\$10,093,872	\$0	\$0	\$0	\$0

**537 State Health Services, Department of**

GOAL: 6 Health & Human Services Sunset Legislation-related Historical Funding  
 OBJECTIVE: 1 Health & Human Services Commission Programs Historical Funding  
 STRATEGY: 3 Mental Health State Hospitals

Service Categories:

Service: 24      Income: A.1      Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$82,953,026</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$456,690,616</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>7,562.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

This strategy funded the specialized inpatient services provided by state psychiatric facilities. Pursuant to SB 200, 84th Legislature, Regular Session, this program transferred to HHSC on September 1, 2017.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Pursuant to SB 200, 84th Legislature, Regular Session, this program transferred to HHSC on September 1, 2017.

**537 State Health Services, Department of**

GOAL: 6 Health & Human Services Sunset Legislation-related Historical Funding  
 OBJECTIVE: 1 Health & Human Services Commission Programs Historical Funding Service Categories:  
 STRATEGY: 3 Mental Health State Hospitals Service: 24 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$0	\$0	\$0	<u>                    </u>	
			<b>\$0</b>	<b>Total of Explanation of Biennial Change</b>

**537 State Health Services, Department of**

GOAL: 6 Health & Human Services Sunset Legislation-related Historical Funding  
 OBJECTIVE: 1 Health & Human Services Commission Programs Historical Funding  
 STRATEGY: 4 Facility/community-based Regulation

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$6,552,623	\$0	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$262,105	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$13,268	\$0	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$5,474	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$32,439	\$0	\$0	\$0	\$0
2004	UTILITIES	\$127,238	\$0	\$0	\$0	\$0
2005	TRAVEL	\$912,077	\$0	\$0	\$0	\$0
2006	RENT - BUILDING	\$8,477	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$31,750	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$2,210,603	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$10,156,054</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$3,149,326	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$3,149,326</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Method of Financing:**

**537 State Health Services, Department of**

GOAL: 6 Health & Human Services Sunset Legislation-related Historical Funding  
 OBJECTIVE: 1 Health & Human Services Commission Programs Historical Funding  
 STRATEGY: 4 Facility/community-based Regulation

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
129	Hospital Licensing Acct	\$1,805,249	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$1,805,249</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
555	Federal Funds					
	93.777.003 CLINICAL LAB AMEND PROGRM	\$1,069,711	\$0	\$0	\$0	\$0
	93.777.005 HEALTH INSURANCE BENEFITS	\$3,549,859	\$0	\$0	\$0	\$0
	93.959.000 Block Grants for Prevent	\$581,909	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$5,201,479	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$5,201,479</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$10,156,054</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>121.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**



**537 State Health Services, Department of**

GOAL: 6 Health & Human Services Sunset Legislation-related Historical Funding  
 OBJECTIVE: 1 Health & Human Services Commission Programs Historical Funding Service Categories:  
 STRATEGY: 4 Facility/community-based Regulation Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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The primary function of this area was to assure quality health care delivery by regulating health facilities/entities and organizations that provide care and services to the Texas consumers including hospitals, substance abuse treatment facilities, ambulatory surgical centers, renal dialysis facilities, private psych hospitals, birthing centers, crisis stabilization units, special care facilities, abortion clinics, narcotic treatment facilities, and neonatal and maternal care. Pursuant to SB 200, 84th Legislature, Regular Session, this program transferred to HHSC on September 1, 2017.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Pursuant to SB 200, 84th Legislature, Regular Session, this program transferred to HHSC on September 1, 2017.

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$0	\$0	\$0	<u>\$0</u>	<b>Total of Explanation of Biennial Change</b>

**537 State Health Services, Department of**

GOAL: 6 Health & Human Services Sunset Legislation-related Historical Funding  
 OBJECTIVE: 1 Health & Human Services Commission Programs Historical Funding Service Categories:  
 STRATEGY: 5 Facility Capital Repairs & Renovations Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>Objects of Expense:</b>						
2001	PROFESSIONAL FEES AND SERVICES	\$32,350	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$17,710,596	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$2,240,305	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$19,983,251</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$14,563,773	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$14,563,773</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
780	Bond Proceed-Gen Obligat	\$5,419,478	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$5,419,478</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$19,983,251</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**537 State Health Services, Department of**

GOAL: 6 Health & Human Services Sunset Legislation-related Historical Funding  
 OBJECTIVE: 1 Health & Human Services Commission Programs Historical Funding Service Categories:  
 STRATEGY: 5 Facility Capital Repairs & Renovations Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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**STRATEGY DESCRIPTION AND JUSTIFICATION:**

This strategy funded the necessary repair, renovation and construction projects required to maintain the state’s ten (10) psychiatric hospitals at acceptable levels of effectiveness and safety. Pursuant to SB 200, 84th Legislature, Regular Session, this program transferred to HHSC on September 1, 2017.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Pursuant to SB 200, 84th Legislature, Regular Session, this program transferred to HHSC on September 1, 2017.

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$0	\$0	\$0	<u>\$0</u>	<b>Total of Explanation of Biennial Change</b>

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**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$2,071,435,829</b>	<b>\$896,335,898</b>	<b>\$794,773,658</b>	<b>\$797,055,522</b>	<b>\$797,055,493</b>
<b>METHODS OF FINANCE (INCLUDING RIDERS):</b>				<b>\$797,055,522</b>	<b>\$797,055,493</b>
<b>METHODS OF FINANCE (EXCLUDING RIDERS):</b>	<b>\$2,071,435,829</b>	<b>\$896,335,898</b>	<b>\$794,773,658</b>	<b>\$797,055,522</b>	<b>\$797,055,493</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>11,150.8</b>	<b>3,022.0</b>	<b>3,218.5</b>	<b>3,218.5</b>	<b>3,218.5</b>

**3.A.1. PROGRAM-LEVEL REQUEST SCHEDULE**  
85th Regular Session, Agency Submission, Version 1

Agency Code: 537		Agency: Department of State Health Services				Prepared By: Amanda Hudson					
Date: August 17, 2018						18-19 Base	Requested 2020	Requested 2021	Biennial Total 20-21	Biennial Difference	
Goal	Goal Name	Strategy	Strategy Name	Program	Program Name					\$	%
01	Preparedness and Prevention Services	01-01-01	Public Health Preparedness and Prevention	01	Regional and Local Health Services	\$32,624,944	\$15,473,127	\$15,473,126	\$30,946,253	(\$1,678,691)	-5.1%
01	Preparedness and Prevention Services	01-01-01	Public Health Preparedness and Prevention	02	Public Health Preparedness	\$137,066,714	\$50,861,825	\$50,861,825	\$101,723,650	(\$35,343,064)	-25.8%
01	Preparedness and Prevention Services	01-01-02	Vital Statistics	01	Vital Statistics	\$29,532,489	\$14,541,732	\$14,541,732	\$29,083,464	(\$449,025)	-1.5%
01	Preparedness and Prevention Services	01-01-03	Health Registries	01	Environmental Epidemiology & Toxicology	\$8,263,057	\$3,912,890	\$3,912,890	\$7,825,780	(\$437,277)	-5.3%
01	Preparedness and Prevention Services	01-01-03	Health Registries	02	Birth Defects Epidemiology & Surveillance	\$6,938,560	\$3,271,585	\$3,271,585	\$6,543,170	(\$395,390)	-5.7%
01	Preparedness and Prevention Services	01-01-03	Health Registries	03	Cancer Epidemiology and Surveillance	\$6,919,770	\$3,451,134	\$3,451,134	\$6,902,268	(\$17,502)	-0.3%
01	Preparedness and Prevention Services	01-01-03	Health Registries	04	Blood Lead Epidemiology and Surveillance	\$2,316,682	\$1,365,549	\$1,365,549	\$2,731,098	\$414,416	17.9%
01	Preparedness and Prevention Services	01-01-03	Health Registries	05	EMS Trauma Registry	\$1,564,000	\$782,000	\$782,000	\$1,564,000	\$0	0.0%
01	Preparedness and Prevention Services	01-01-04	Border Health and Colonias	01	Border Health and Colonias	\$3,880,925	\$1,796,103	\$1,796,102	\$3,592,205	(\$288,720)	-7.4%
01	Preparedness and Prevention Services	01-01-05	Health Data and Statistics	01	Health Data	\$7,804,908	\$3,588,589	\$3,588,589	\$7,177,178	(\$627,730)	-8.0%
01	Preparedness and Prevention Services	01-01-05	Health Data and Statistics	02	Texas Health Care and Information Center	\$1,981,505	\$981,102	\$981,102	\$1,962,204	(\$19,301)	-1.0%
01	Preparedness and Prevention Services	01-02-01	Immunize Children and Adults in Texas	01	Immunize Adults	\$13,456,284	\$6,400,168	\$6,400,168	\$12,800,336	(\$655,948)	-4.9%
01	Preparedness and Prevention Services	01-02-01	Immunize Children and Adults in Texas	02	Immunize Children	\$163,508,961	\$76,693,374	\$76,693,373	\$153,386,747	(\$10,122,214)	-6.2%
01	Preparedness and Prevention Services	01-02-02	HIV/STD Prevention	01	HIV/STD Medications	\$275,217,977	\$124,879,533	\$124,879,533	\$249,759,066	(\$25,458,911)	-9.3%
01	Preparedness and Prevention Services	01-02-02	HIV/STD Prevention	02	HIV/STD Services	\$162,768,402	\$80,108,153	\$80,108,153	\$160,216,306	(\$2,552,096)	-1.6%
01	Preparedness and Prevention Services	01-02-02	HIV/STD Prevention	03	HIV/STD Prevention and Surveillance	\$19,647,869	\$9,567,219	\$9,567,218	\$19,134,437	(\$513,432)	-2.6%
01	Preparedness and Prevention Services	01-02-03	Infectious Disease Epidemiology, Surveillance and Control	01	Emerging Acute Infectious Diseases	\$26,315,432	\$12,478,130	\$12,478,129	\$24,956,259	(\$1,359,173)	-5.2%
01	Preparedness and Prevention Services	01-02-03	Infectious Disease Epidemiology, Surveillance and Control	02	Refugee Health and Hansen's	\$1,032,513	\$492,715	\$492,715	\$985,430	(\$47,083)	-4.6%
01	Preparedness and Prevention Services	01-02-03	Infectious Disease Epidemiology, Surveillance and Control	03	Zoonosis	\$12,798,754	\$2,415,689	\$2,415,689	\$4,831,378	(\$7,967,376)	-62.3%
01	Preparedness and Prevention Services	01-02-04	TB Surveillance and Prevention	01	TB Prevention and Control	\$40,801,303	\$20,052,209	\$20,052,209	\$40,104,418	(\$696,885)	-1.7%
01	Preparedness and Prevention Services	01-02-04	TB Surveillance and Prevention	02	TB Surveillance	\$16,501,655	\$8,833,057	\$8,833,057	\$17,666,114	\$1,164,459	7.1%
01	Preparedness and Prevention Services	01-02-05	Tx Center for Infectious Disease	01	Tx Center for Infectious Disease	\$25,098,768	\$11,309,533	\$11,309,533	\$22,619,066	(\$2,479,702)	-9.9%
01	Preparedness and Prevention Services	01-03-01	Health Promotion & Chronic Disease Prevention	01	Chronic Disease Prevention	\$16,740,086	\$8,006,323	\$8,006,323	\$16,012,646	(\$727,440)	-4.3%
01	Preparedness and Prevention Services	01-03-01	Health Promotion & Chronic Disease Prevention	02	Health Promotion	\$2,319,904	\$1,126,763	\$1,126,762	\$2,253,525	(\$66,379)	-2.9%
01	Preparedness and Prevention Services	01-03-02	Develop a Statewide Program to Reduce the Use of Tobacco Products	01	Tobacco Prevention Education	\$19,515,693	\$10,167,431	\$10,167,430	\$20,334,861	\$819,168	4.2%

**3.A.1. PROGRAM-LEVEL REQUEST SCHEDULE**  
85th Regular Session, Agency Submission, Version 1

Date: August 17, 2018						18-19 Base	Requested 2020	Requested 2021	Biennial Total 20-21	Biennial Difference	
Goal	Goal Name	Strategy	Strategy Name	Program	Program Name					\$	%
01	Preparedness and Prevention Services	01-04-01	Laboratory Services	01	Laboratory Services	\$84,869,881	\$42,840,148	\$42,840,147	\$85,680,295	\$810,414	1.0%
01	Preparedness and Prevention Services	01-04-02	Laboratory (Austin) Bond Debt	01	Laboratory (Austin) Bond Debt	\$1,896,250	\$0	\$0	\$0	(\$1,896,250)	-100.0%
02	Community Health Services	02-01-01	Women and Children's Health Services	01	Regional Program Support	\$26,674,664	\$12,942,828	\$12,942,828	\$25,885,656	(\$789,008)	-3.0%
02	Community Health Services	02-01-01	Women and Children's Health Services	02	Population Based Services	\$78,897,732	\$40,220,026	\$40,220,026	\$80,440,052	\$1,542,320	2.0%
02	Community Health Services	02-01-02	Children with Special Health Care Needs	01	Case Management	\$7,049,340	\$3,529,603	\$3,529,603	\$7,059,206	\$9,866	0.1%
01	Community Health Services	02-01-02	Children with Special Health Care Needs	02	Family Support Services	\$12,478,959	\$5,633,160	\$5,633,160	\$11,266,320	(\$1,212,639)	-9.7%
02	Community Health Services	02-02-01	EMS and Trauma Care Systems	01	System Development	\$247,593,722	\$122,017,782	\$122,017,777	\$244,035,559	(\$3,558,163)	-1.4%
02	Community Health Services	02-02-01	EMS and Trauma Care Systems	02	Provider Regulations	\$6,795,645	\$3,397,822	\$3,397,822	\$6,795,644	(\$1)	0.0%
02	Community Health Services	02-02-02	Texas Primary Care Office	01	Texas Primary Care Office (TPCO)	\$4,401,490	\$1,666,464	\$1,666,463	\$3,332,927	(\$1,068,563)	-24.3%
03	Consumer Protection Services	03-01-01	Food (Meat) and Drug Safety	01	Food (Meat) and Drug Safety	\$49,457,219	\$24,631,160	\$24,631,159	\$49,262,319	(\$194,900)	-0.4%
03	Consumer Protection Services	03-01-02	Environmental Health	01	Environmental Health	\$13,180,569	\$6,606,864	\$6,606,862	\$13,213,726	\$33,157	0.3%
03	Consumer Protection Services	03-01-03	Radiation Control	01	Radiation Control	\$18,752,352	\$9,300,983	\$9,300,982	\$18,601,965	(\$150,387)	-0.8%
03	Consumer Protection Services	03-01-04	Texas.Gov Estimated and Nontransferable	01	Texas.Gov	\$1,402,600	\$701,301	\$701,299	\$1,402,600	\$0	0.0%
03	Consumer Protection Services	03-01-05	Health Care Professionals	01	Health Care Professionals	\$400,599	\$0	\$0	\$0	(\$400,599)	-100.0%
04	Agency Wide Information Technology Projects	04-01-01	Agency Wide Information Technology Projects	01	Agency Wide Information Technology Projects	\$30,028,657	\$14,172,738	\$14,172,737	\$28,345,475	(\$1,683,182)	-5.6%
05	Indirect Administration	05-01-01	Central Administration Information Technology Program	01	Central Administration	\$33,605,981	\$17,340,056	\$17,340,054	\$34,680,110	\$1,074,129	3.2%
05	Indirect Administration	05-01-02	Support	01	Information Technology Program Support	\$31,045,524	\$15,508,525	\$15,508,522	\$31,017,047	(\$28,477)	-0.1%
05	Indirect Administration	05-01-03	Other Support Services	01	Other Support Services	\$5,057,052	\$2,563,466	\$2,563,464	\$5,126,930	\$69,878	1.4%
05	Indirect Administration	05-01-04	Regional Administration	01	Regional Administration	\$2,904,165	\$1,426,663	\$1,426,662	\$2,853,325	(\$50,840)	-1.8%
06	HHS SB 200 Transformation Historical Funding	06-01-01	Provide WIC Services: Benefits, Nutrition Education & Counseling	01	WIC	\$0	\$0	\$0	\$0	\$0	\$0
06	HHS SB 200 Transformation Historical Funding	06-01-02	Other Facilities (DSHS)	01	Rio Grande State Outpatient Clinic	\$0	\$0	\$0	\$0	\$0	\$0
06	HHS SB 200 Transformation Historical Funding	06-01-03	Mental Health State Hospitals	01	Administration	\$0	\$0	\$0	\$0	\$0	\$0
06	HHS SB 200 Transformation Historical Funding	06-01-03	Mental Health State Hospitals	02	All Other Medications	\$0	\$0	\$0	\$0	\$0	\$0
06	HHS SB 200 Transformation Historical Funding	06-01-03	Mental Health State Hospitals	03	Inpatient Hospital Services	\$0	\$0	\$0	\$0	\$0	\$0
06	HHS SB 200 Transformation Historical Funding	06-01-03	Mental Health State Hospitals	04	Off Campus Medical Care (Non-Card)	\$0	\$0	\$0	\$0	\$0	\$0
06	HHS SB 200 Transformation Historical Funding	06-01-03	Mental Health State Hospitals	05	All Other	\$0	\$0	\$0	\$0	\$0	\$0
06	HHS SB 200 Transformation Historical Funding	06-01-04	Health Care Facilities and Community Based Regulation (DSHS)	01	Health Care Facilities	\$0	\$0	\$0	\$0	\$0	\$0
06	HHS SB 200 Transformation Historical Funding	06-01-05	Facility Capital Repairs and Renovations (DSHS)	01	Repair & Renovation: Mental Health Facilities	\$0	\$0	\$0	\$0	\$0	\$0
						\$1,691,109,556	\$797,055,522	\$797,055,493	\$1,594,111,015	(\$96,998,541)	

### 3.B. Rider Revisions and Additions Request

<b>Agency Code:</b> 537	<b>Agency Name:</b> Department of State Health Services	<b>Prepared By:</b> Amanda Hudson	<b>Date:</b> 8/17/2018	<b>Request Level:</b> Base																																																																																	
Current Rider Number	Page Number in 2018-19 GAA	Proposed Rider Language																																																																																			
1	II-22	<p><b>Performance Measure Targets.</b> 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.</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 80%;"></th> <th style="width: 10%; text-align: center;">2018</th> <th style="width: 10%; text-align: center;">2019</th> </tr> </thead> <tbody> <tr> <td colspan="3"><b>A. Goal: PREPAREDNESS AND PREVENTION</b></td> </tr> <tr> <td colspan="3"><b>Outcome (Results/Impact):</b></td> </tr> <tr> <td colspan="3">Percent of Staff Reached during Public Health Disaster Response Drills</td> </tr> <tr> <td style="text-align: right;">80%</td> <td style="text-align: center;">80%</td> <td style="text-align: center;">80%</td> </tr> <tr> <td colspan="3">Vaccination Coverage Levels among Children Aged 19 to 35 Months</td> </tr> <tr> <td style="text-align: right;">72.0%</td> <td style="text-align: center;">72.0%</td> <td style="text-align: center;">72.0%</td> </tr> <tr> <td colspan="3">Incidence Rate of TB Among Texas Residents</td> </tr> <tr> <td style="text-align: right;">4.4</td> <td style="text-align: center;">4.4</td> <td style="text-align: center;">4.4</td> </tr> <tr> <td colspan="3">Prevalence of Tobacco Use among Middle &amp; High School Youth Target Areas</td> </tr> <tr> <td style="text-align: right;">15%</td> <td style="text-align: center;">15%</td> <td style="text-align: center;">15%</td> </tr> <tr> <td colspan="3">Prevalence of Smoking among Adult Texans</td> </tr> <tr> <td style="text-align: right;">14.5%</td> <td style="text-align: center;">14.5%</td> <td style="text-align: center;">14.5%</td> </tr> <tr> <td colspan="3"><b>A.1.2. Strategy: VITAL STATISTICS</b></td> </tr> <tr> <td colspan="3"><b>Efficiencies:</b></td> </tr> <tr> <td colspan="3">Average Number of Days to Certify or Verify Vital Statistics Records</td> </tr> <tr> <td style="text-align: right;">10.0</td> <td style="text-align: center;">10.0</td> <td style="text-align: center;">10.0</td> </tr> <tr> <td colspan="3"><b>A.1.3 Strategy: HEALTH REGISTRIES</b></td> </tr> <tr> <td colspan="3"><b>Output (Volume)</b></td> </tr> <tr> <td colspan="3">The Number of Healthcare Facilities Enrolled in Texas Health Care Safety Network</td> </tr> <tr> <td style="text-align: right;">700</td> <td style="text-align: center;">700</td> <td style="text-align: center;">700</td> </tr> <tr> <td colspan="3"><b>A.2.1. Strategy: IMMUNIZE CHILDREN &amp; ADULTS IN TEXAS</b></td> </tr> <tr> <td colspan="3"><b>Output (Volume):</b></td> </tr> <tr> <td colspan="3">Number of Vaccine Doses Administered to Children</td> </tr> <tr> <td style="text-align: right;">16,768,821</td> <td style="text-align: center;">16,768,821</td> <td style="text-align: center;">17,607,262</td> </tr> <tr> <td colspan="3"><b>Explanatory:</b></td> </tr> <tr> <td colspan="3">Dollar Value (in Millions) of Vaccine Provided by the</td> </tr> </tbody> </table>				2018	2019	<b>A. Goal: PREPAREDNESS AND PREVENTION</b>			<b>Outcome (Results/Impact):</b>			Percent of Staff Reached during Public Health Disaster Response Drills			80%	80%	80%	Vaccination Coverage Levels among Children Aged 19 to 35 Months			72.0%	72.0%	72.0%	Incidence Rate of TB Among Texas Residents			4.4	4.4	4.4	Prevalence of Tobacco Use among Middle & High School Youth Target Areas			15%	15%	15%	Prevalence of Smoking among Adult Texans			14.5%	14.5%	14.5%	<b>A.1.2. Strategy: VITAL STATISTICS</b>			<b>Efficiencies:</b>			Average Number of Days to Certify or Verify Vital Statistics Records			10.0	10.0	10.0	<b>A.1.3 Strategy: HEALTH REGISTRIES</b>			<b>Output (Volume)</b>			The Number of Healthcare Facilities Enrolled in Texas Health Care Safety Network			700	700	700	<b>A.2.1. Strategy: IMMUNIZE CHILDREN &amp; ADULTS IN TEXAS</b>			<b>Output (Volume):</b>			Number of Vaccine Doses Administered to Children			16,768,821	16,768,821	17,607,262	<b>Explanatory:</b>			Dollar Value (in Millions) of Vaccine Provided by the		
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**3.B. Rider Revisions and Additions Request  
(continued)**

Agency Code: 537	Agency Name: Department of State Health Services	Prepared By: Amanda Hudson	Date: 8/17/2018	Request Level: Base
Current Rider Number	Page Number in 2018-19 GAA	Proposed Rider Language		
		Federal Government	393	412
		<b>A.2.2. Strategy: HIV/STD PREVENTION</b>		
		<b>Output (Volume):</b>		
		Number of Persons Served by the HIV Medication Program	19,094	19,477
		<b>A.2.3. Strategy: INFECTIOUS DISEASE PREV/EPI/SURV</b>		
		<b>Output (Volume):</b>		
		Number of Communicable Disease Investigations Conducted	200,000	200,000
		<del><b>A.2.4. Strategy: TB SURVEILLANCE &amp; PREVENTION</b></del>		
		<del><b>Output (Volume):</b></del>		
		<del>Number of Tuberculosis Disease Investigations Conducted</del>	<del>20,475</del>	<del>20,475</del>
		<del><b>A.2.5 Strategy: TX CENTER FOR INFECTIOUS DISEASE</b></del>		
		<del><b>Output (Volume):</b></del>		
		<del>Number of Inpatient Days, Texas Center for Infectious Disease</del>	<del>13,140</del>	<del>13,140</del>
		<b>B. Goal: COMMUNITY HEALTH SERVICES</b>		
		<b>Outcome (Results/Impact):</b>		
		Number of Infant Deaths Per Thousand Live Births		
		(Infant Mortality Rate)	5.5	5.5
		Percentage of Low Birth Weight Births	8.2%	8.1%
		Number of Pregnant Females Age 13-19 Per Thousand		
		(Adolescent Pregnancy Rate)	29.6	29.3
		<del><b>B.2.1. Strategy: EMS AND TRAUMA CARE SYSTEMS</b></del>		
		<del><b>Output (Volume):</b></del>		
		<del>Number of Emergency Health Care Providers (EMS Firms, Hospitals, RACS) Assisted through EMS/Trauma System Funding Programs</del>	<del>2,337</del>	<del>2,337</del>
		<del><b>Explanatory:</b></del>		
		<del>Number of Trauma Facilities</del>	<del>290</del>	<del>290</del>
		<del>Number of Stroke Facilities</del>	<del>150</del>	<del>150</del>



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

Agency Code: 537	Agency Name: Department of State Health Services	Prepared By: Amanda Hudson	Date: 8/17/2018	Request Level: Base
Current Rider Number	Page Number in 2018-19 GAA	Proposed Rider Language		
		<p><b><del>C. Goal: CONSUMER PROTECTION SERVICES</del></b>  <b><del>Outcome (Results/Impact):</del></b>  <del>Percentage of Licenses Issued within Regulatory</del>  <del>Timeframe</del> _____ <del>98.7%</del> _____ <del>98.7%</del></p> <p><b><del>C.1.1. Strategy: FOOD (MEAT) AND DRUG SAFETY</del></b>  <b><del>Efficiencies:</del></b>  <del>Average Cost Per Surveillance Activity— Food/Meat</del>  <del>and Drug Safety</del> _____ <del>295</del> _____ <del>295</del></p> <p><b><del>C.1.2. Strategy: ENVIRONMENTAL HEALTH</del></b>  <b><del>Efficiencies:</del></b>  <del>Average Cost Per Surveillance Activity—</del>  <del>Environmental Health</del> _____ <del>250</del> _____ <del>250</del></p> <p><b><del>C.1.3. Strategy: RADIATION CONTROL</del></b>  <b><del>Efficiencies:</del></b>  <del>Average Cost Per Surveillance Activity— Radiation</del>  <del>Control</del> _____ <del>300</del> _____ <del>300</del></p> <p align="right">_____ <del>2020</del> _____ <del>2021</del></p> <p><b><del>A. Goal: PREPAREDNESS AND PREVENTION</del></b>  <b><del>Outcome (Results/Impact):</del></b>  <del>Percent of Staff Reached During Public Health Disaster</del>  <del>Response Drills</del> _____ <del>89.0%</del> _____ <del>89.0%</del>  <del>Vaccination Coverage Levels among Children Aged 19 to</del>  <del>35 Months</del> _____ <del>70.70%</del> _____ <del>70.70%</del>  <del>Incidence Rate of TB Among Texas Residents</del> _____ <del>4.40</del> _____ <del>4.40</del>  <del>Prevalence of Tobacco Use among Middle &amp; High School</del>  <del>Youth Target Areas</del> _____ <del>15.0%</del> _____ <del>15.0%</del>  <del>Prevalence of Smoking among Adult Texans</del> _____ <del>15.80%</del> _____ <del>15.80%</del></p> <p><b><del>A.1.2. Strategy: VITAL STATISTICS</del></b></p>		

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

Agency Code: 537	Agency Name: Department of State Health Services	Prepared By: Amanda Hudson	Date: 8/17/2018	Request Level: Base
Current Rider Number	Page Number in 2018-19 GAA	Proposed Rider Language		
		<p><b><u>Efficiencies:</u></b>  Average Number of Days to Certify or Verify Vital Statistics Records <span style="float:right">15.0</span> <span style="float:right">15.0</span></p> <p><b><u>A.2.1. Strategy: IMMUNIZE CHILDREN &amp; ADULTS IN TEXAS</u></b></p> <p><b><u>Output (Volume):</u></b>  Number of Vaccine Doses Administered to Children <span style="float:right">17,607,262</span> <span style="float:right">17,607,262</span></p> <p><b><u>Explanatory:</u></b>  Dollar Value (in Millions) of Vaccine Provided by the Federal Government <span style="float:right">390</span> <span style="float:right">390</span></p> <p><b><u>A.2.2. Strategy: HIV/STD PREVENTION</u></b></p> <p><b><u>Output (Volume):</u></b>  Number of Persons Served by the HIV Medication Program <span style="float:right">19,438</span> <span style="float:right">19,539</span></p> <p><b><u>A.2.3. Strategy: INFECTIOUS DISEASE EPI/SURV AND CONTROL</u></b></p> <p><b><u>Output (Volume):</u></b>  Number of Communicable Disease Investigations Conducted <span style="float:right">300,000</span> <span style="float:right">300,000</span></p> <p><b><u>B. Goal: COMMUNITY HEALTH SERVICES</u></b></p> <p><b><u>Outcome (Results/Impact):</u></b>  Number of Infant Deaths Per Thousand Live Births (Infant Mortality Rate) <span style="float:right">5.60</span> <span style="float:right">5.54</span>  Percentage of Low Birth Weight Births <span style="float:right">8.36%</span> <span style="float:right">8.31%</span>  Number of Pregnant Females Age 13-19 Per Thousand (Adolescent Pregnancy Rate) <span style="float:right">26.04</span> <span style="float:right">25.77</span></p> <p><b><u>B.2.1. Strategy: EMS AND TRAUMA CARE SYSTEMS</u></b></p> <p><b><u>Output (Volume):</u></b>  Number of Emergency Health Care Providers (EMS Firms, Hospitals, RACS) Assisted through EMS/Trauma System Funding Programs <span style="float:right">2,100</span> <span style="float:right">2,100</span></p> <p><b><u>Explanatory:</u></b></p>		

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

Agency Code: 537	Agency Name: Department of State Health Services	Prepared By: Amanda Hudson	Date: 8/17/2018	Request Level: Base									
Current Rider Number	Page Number in 2018-19 GAA	Proposed Rider Language											
		Number of Trauma Facilities	280	280									
		Number of Stroke Facilities	150	150									
		<b><u>C. Goal: CONSUMER PROTECTION SERVICES</u></b>											
		<b><u>Outcome (Results/Impact):</u></b>											
		<u>Percentage of Licenses Issued within Regulatory</u>											
		Timeframe	98%	98%									
		<b><u>C.1.1. Strategy: FOOD (MEAT) AND DRUG SAFETY</u></b>											
		<b><u>Efficiencies:</u></b>											
		<u>Average Cost Per Surveillance Activity - Food/Meat and Drug Safety</u>											
			103	103									
		<b><u>C.1.2. Strategy: ENVIRONMENTAL HEALTH</u></b>											
		<b><u>Efficiencies:</u></b>											
		<u>Average Cost Per Surveillance Activity - Environmental Health</u>											
			405	405									
		<b><u>C.1.3. Strategy: RADIATION CONTROL</u></b>											
		<b><u>Efficiencies:</u></b>											
		<u>Average Cost Per Surveillance Activity - Radiation Control</u>											
			244	244									
2	II-23	<p><b>Capital Budget.</b> 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 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.</p> <table border="0" style="width: 100%; border-collapse: collapse;"> <tr> <td></td> <td align="right">—2018—</td> <td align="right">—2019—</td> </tr> <tr> <td>a. <del>Construction of Buildings and Facilities</del></td> <td></td> <td></td> </tr> <tr> <td>    <del>(1) Laboratory Bond Debt Service</del></td> <td align="right">\$ 1,896,250</td> <td align="right">\$ 0</td> </tr> </table>				—2018—	—2019—	a. <del>Construction of Buildings and Facilities</del>			<del>(1) Laboratory Bond Debt Service</del>	\$ 1,896,250	\$ 0
	—2018—	—2019—											
a. <del>Construction of Buildings and Facilities</del>													
<del>(1) Laboratory Bond Debt Service</del>	\$ 1,896,250	\$ 0											

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

Agency Code: 537	Agency Name: Department of State Health Services	Prepared By: Amanda Hudson	Date: 8/17/2018	Request Level: Base
Current Rider Number	Page Number in 2018-19 GAA	Proposed Rider Language		
		Total, Construction of Buildings and Facilities	\$ 1,896,250	\$ 0
		b. Repair or Rehabilitation of Buildings and Facilities		
		(1) Laboratory Repair and Renovations	\$ 100,000	\$ 0
		(2) Texas Center for Infectious Disease Repair and Renovation	\$ 1,400,000	\$ 0
		(3) Laboratory Deferred Maintenance	\$ 400,000	\$ 0
		Total, Repair or Rehabilitation of Buildings and Facilities	\$ 1,900,000	\$ 0
		c. Acquisition of Information Resource Technologies		
		(1) Vital Records System (TxEVER)	\$ 2,600,000	\$ UB
		(2) The Texas Health Care Safety Network (TxHSN)	\$ 164,000	\$ 156,000
		(3) Emergency Medical Services Trauma Registry Project	\$ 782,000	\$ 782,000
		(4) Enhance Registries THISIS	\$ 3,199,707	\$ 1,109,303
		(5) HIV2000 REC N ARIES Replacement (HRAR) Implementation Project	\$ 1,564,803	\$ 4,476,700
		(6) Wi-Fi and Video Teleconferencing Equipment Buildings 634, 636	\$ 100,000	\$ UB
		(7) IT Accessibility	\$ 1,079,943	\$ 1,079,943
		(8) IT Security	\$ 1,200,000	\$ 1,200,000
		(9) Cybersecurity	\$ 830,998	\$ 830,998
		(10) Seat Management	\$ 1,578,417	\$ 1,649,906
		Total, Acquisition of Information Resource Technologies	\$13,099,868	\$11,284,850
		d. Acquisition of Capital Equipment and Items		
		(1) Texas Vaccine For Children (TVFC)		

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

Agency Code: 537	Agency Name: Department of State Health Services	Prepared By: Amanda Hudson	Date: 8/17/2018	Request Level: Base
Current Rider Number	Page Number in 2018-19 GAA	Proposed Rider Language		
		— Data Loggers	\$ 82,400	\$ UB
		(2) FastPak Verify	\$ 160,043	\$ UB
		(3) Misc Lab Equipment	\$ 1,673,152	\$ 928,657
		(4) X ALD Testing Implementation	\$ 1,200,000	\$ 0
		Total, Acquisition of Capital Equipment and Items	\$ 3,115,595	\$ 928,657
		e. Data Center Consolidation		
		(1) Data Center Consolidation	\$11,181,428	\$11,181,428
		Total, Data Center Consolidation	\$11,181,428	\$11,181,428
		Total, Capital Budget	\$31,193,141	\$23,394,935
		Method of Financing (Capital Budget):		
		General Revenue Fund		
		General Revenue Fund	\$13,774,181	\$12,226,456
		GR for HIV Services Account No. 8005	3,236,347	3,239,076
		Subtotal, General Revenue Fund	\$17,010,528	\$15,465,532
		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	371,989	271,989
		Asbestos Removal Licensure Account No. 5017	24,879	26,006
		Food and Drug Registration Account No. 5024	76,248	76,248
		Health Department Laboratory Financing Fees Account No. 8026	1,896,250	UB
		Subtotal, General Revenue Fund—Dedicated	\$ 2,406,193	\$ 411,070

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

Agency Code: 537	Agency Name: Department of State Health Services	Prepared By: Amanda Hudson	Date: 8/17/2018	Request Level: Base
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		Federal Funds	\$ 1,377,372	\$ 2,909,361
		Other Funds		
		Economic Stabilization Fund	1,400,000	0
		Appropriated Receipts	6,527,054	2,901,409
		DSHS Public Health Medicaid Reimbursements	1,684,700	920,269
		Interagency Contracts	787,294	787,294
		Subtotal, Other Funds	\$10,399,048	\$ 4,608,972
		Total, Method of Financing	\$31,193,141	\$23,394,935
			<u>2020</u>	<u>2021</u>
		<u>a. Repair or Rehabilitation of Buildings and Facilities</u>		
		(1) Laboratory Repair and Renovations	\$ 340,000	\$ 200,000
		(2) DSHS Repair and Renovations	\$ 613,541	\$ 0
		<u>Total, Repair or Rehabilitation of Buildings and Facilities</u>	\$ 953,541	\$ 200,000
		<u>b. Acquisition of Information Resource Technologies</u>		
		(1) Emergency Medical Services Trauma Registry Project	\$ 781,881	\$ 756,881
		(2) Enhance Registries - THISIS	\$ 525,590	\$ 1,422,445
		(3) HIV2000 RECN ARIES Replacement (HRAR) Implementation Project	\$ 4,000,000	\$ 930,000
		(4) IT Accessibility	\$ 1,079,943	\$ 1,079,943
		(5) Seat Management	\$ 1,614,162	\$ 1,614,161
		(6) Texas Public Health Information Network (TxPHIN) Enhancements	\$ 316,929	\$ 250,000

**3.B. Rider Revisions and Additions Request  
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Agency Code: 537	Agency Name: Department of State Health Services	Prepared By: Amanda Hudson	Date: 8/17/2018	Request Level: Base
Current Rider Number	Page Number in 2018-19 GAA	Proposed Rider Language		
		<u>(7) Inventory Tracking Electronic Asset Management System (ITEAMS)</u>	\$ 2,624,768	\$ 2,463,566
		<u>(8) Child Health Reporting System (CHRS)</u>	\$ 273,650	\$ 0
		<u>(9) Peri Hep B Database Replacement</u>	\$ 641,506	\$ 0
		<u>(10) TVFC Provider Portal (EVI/TEAMS)</u>	\$ 3,523,679	\$ 2,486,463
		<u>(11) ImmTrac2 Autodialer</u>	\$ 172,384	\$ 0
		<u>(12) ImmTrac2 Customer Service Database</u>	\$ 162,270	\$ 0
		<u>Total, Acquisition of Information Resource Technologies</u>	\$15,716,762	\$11,003,459
		<u>c. Acquisition of Capital Equipment and Items</u>		
		<u>(1) Texas Vaccine For Children (TVFC)</u>		
		<u>Data Loggers</u>	\$ 149,999	\$ 149,999
		<u>(2) Misc Lab Equipment</u>	\$ 1,795,385	\$ 1,799,700
		<u>(3) Pharmacy Branch Equipment</u>	\$ 25,842	\$ 0
		<u>(4) Refrigerators</u>	\$ 40,000	\$ 40,000
		<u>Total, Acquisition of Capital Equipment and Items</u>	\$ 2,011,226	\$ 1,989,699
		<u>d. Data Center Consolidation</u>		
		<u>(1) Data Center Consolidation</u>	\$12,374,563	\$12,374,563
		<u>Total, Data Center Consolidation</u>	\$12,374,563	\$12,374,563
		<u>e. Cybersecurity</u>		
		<u>(1) Cybersecurity</u>	\$ 830,998	\$ 830,998
		<u>(2) IT Security</u>	\$ 1,200,000	\$ 1,200,000
		<u>Total, Data Center Consolidation</u>	\$ 2,030,998	\$ 2,030,998
		<u>Total, Capital Budget</u>	\$33,087,090	\$27,598,719

**3.B. Rider Revisions and Additions Request  
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Agency Code: 537	Agency Name: Department of State Health Services	Prepared By: Amanda Hudson	Date: 8/17/2018	Request Level: Base
Current Rider Number	Page Number in 2018-19 GAA	Proposed Rider Language		
		<u>Method of Financing (Capital Budget):</u>		
		<u>General Revenue Fund</u>		
		General Revenue Fund	12,830,331	12,830,330
		GR for HIV Services	4,805,937	4,376,674
		<u>Subtotal, General Revenue Fund</u>	<u>\$17,636,268</u>	<u>\$17,207,004</u>
		<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
		<u>Department of Health Public Health Services Fee</u>		
		Account No. 524	1,688,889	1,784,689
		Asbestos Removal Licensure Account No. 5017	25,442	25,443
		Food and Drug Registration Account No. 5024	76,248	76,248
		<u>Subtotal, General Revenue Fund - Dedicated</u>	<u>\$ 1,827,406</u>	<u>\$ 1,923,207</u>
		Federal Funds	\$ 6,123,596	\$ 3,538,156
		<u>Other Funds</u>		
		Appropriated Receipts	6,666,065	4,121,597
		DSHS Public Health Medicaid Reimbursements	46,580	46,580
		Interagency Contracts	787,175	762,175
		<u>Subtotal, Other Funds</u>	<u>\$ 7,499,820</u>	<u>\$ 4,930,352</u>
		<u>Total, Method of Financing</u>	<u>\$33,087,090</u>	<u>\$25,598,719</u>



**3.B. Rider Revisions and Additions Request  
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Agency Code: 537		Agency Name: Department of State Health Services		Prepared By: Amanda Hudson		Date: 8/17/2018		Request Level: Base	
Current Rider Number	Page Number in 2018-19 GAA	Proposed Rider Language							
3	II-24	<p><b>Laboratory Funding-</b></p> <p><del>a. Included in amounts appropriated above in Strategy A.4.2 Laboratory (Austin) Bond Debt, is \$1,896,250 from General Revenue Dedicated Health Department Laboratory Financing Fees Account No. 8026 collected under Revenue Object 3561. Receipts generated by the Department of State Health Services (DSHS) from laboratory fees during fiscal year 2018 and deposited to General Revenue Dedicated Account No. 8026 under Revenue Object 3561 in excess of amounts needed for bond debt service payment (estimated to be \$1,085,422) are appropriated to Strategy A.4.1 Laboratory Services.</del></p> <p><del>b. Appropriations made out of the General Revenue Fund to DSHS in all Strategies in Goal E, Indirect Administration, may be transferred for bond debt service payments only if laboratory fees generated by the laboratory during fiscal year 2018 are insufficient to support the bond debt service, subject to prior approval of the Governor and the Legislative Budget Board and if no funds appropriated to DSHS by this Act have been transferred into Strategies in Goal E, Indirect Administration.</del></p> <p><i>Delete from bill pattern because the laboratory bond debt was paid in full in fiscal year 2018.</i></p>							
4	II-24	<p><b>Appropriations Limited to Revenue Collections</b></p> <p>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 \$10,260,186 for fiscal year <del>2018</del> <u>2020</u> and \$10,062,708 for fiscal year <del>2019</del> <u>2021</u>.</p> <p>a) This requirement shall apply to revenues generated in the following strategies and deposited under the following revenue codes or account numbers.</p> <p><b>Strategy Revenue Code or Account</b></p> <p>A.1.2 Vital Statistics 019 Vital Statistics</p> <p>C.1.1. Food (Meat) &amp; Drug Safety 341 Food &amp; Drug Retail Fee 5022 Oyster Sales 5024 Food &amp; Drug Registration</p>							

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

Agency Code: 537	Agency Name: Department of State Health Services	Prepared By: Amanda Hudson	Date: 8/17/2018	Request Level: Base
Current Rider Number	Page Number in 2018-19 GAA	Proposed Rider Language		
		<p>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).</p> <p>C.1.2. Environmental Health            5017 Asbestos Removal Licensure  <del>5020 Workplace Chemical List</del>            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).</p> <p>C.1.3. Radiation Control            5021 Certification of Mammography Systems</p> <p>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).</p> <p>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.</p> <p><i>Update fiscal years and removed account 5020. This revenue is being collected by TCEQ.</i></p>		

**3.B. Rider Revisions and Additions Request  
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Agency Code: 537		Agency Name: Department of State Health Services		Prepared By: Amanda Hudson		Date: 8/17/2018		Request Level: Base	
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5	II-25	<p><b>Exemption from Article IX, Sec. 8.02 (e), Reimbursements and Payments.</b> Notwithstanding the limitations contained in Article IX, Sec. 8.02 (e), Reimbursements and Payments, the Department of State Health Services may use the reimbursements, refunds, and payments received under Article IX, Sec. 8.02 (a) for any item of appropriation. <u>Any unexpended balances remaining as of August 31, 2020 from the appropriations made herein are appropriated to the DSHS for the fiscal year beginning September 1, 2020 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.</u></p> <p><i>Requesting unexpended balance authority within the biennium.</i></p>							
6	II-25	<p><b>Immunization of Employees.</b> 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.</p>							
7	II-25	<p><b>Administration of Public Health Funds.</b> Funds are appropriated above out of the Permanent Fund for Children and Public Health (Account No. 5045), the Permanent Fund for Emergency Medical Services and Trauma Care (Account No. 5046), and the Permanent Hospital Fund for Capital Improvements and the Texas Center for Infectious Disease (Account No. 5048) for the purpose of implementing Government Code §§403.1055, 403.106, and 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.</p>							

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

<b>Agency Code:</b> 537		<b>Agency Name:</b> Department of State Health Services		<b>Prepared By:</b> Amanda Hudson		<b>Date:</b> 8/17/2018		<b>Request Level:</b> Base	
Current Rider Number	Page Number in 2018-19 GAA	Proposed Rider Language							
8	II-26	<p><b>Texas.Gov Authority Appropriation.</b></p> <ul style="list-style-type: none"> <li>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.</li> <li>b. Amounts appropriated above to DSHS include \$700,000 in fiscal year <del>2018</del> <u>2020</u> and \$700,000 in fiscal year <del>2019</del> <u>2021</u> in revenue collected for license and certification fees in Strategy C.1.5 <del>4</del>, Texas.Gov, for the purpose of paying Texas.Gov subscription fees.</li> <li>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.</li> <li>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 <del>2018-19</del> <u>2020-21</u> 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. 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.</li> <li>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.</li> </ul> <p><i>Update fiscal years and strategy.</i></p>							

**3.B. Rider Revisions and Additions Request  
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Agency Code: 537		Agency Name: Department of State Health Services		Prepared By: Amanda Hudson		Date: 8/17/2018		Request Level: Base	
Current Rider Number	Page Number in 2018-19 GAA	Proposed Rider Language							
9	II-26	<p><del><b>Synar Results Notification for Local Communities.</b> Out of funds appropriated above in Strategy A.3.2, Reduce Use of Tobacco Products, the Department of State Health Services or the contracted vendor conducting the federally required Synar survey shall notify the applicable Comptroller of Public Accounts tobacco law enforcement grantee and the applicable local sheriff's department in writing when a Synar violation occurs during the administration of the annual federal Synar survey. The notification shall include a copy of the Synar survey document with documentation of the violation and any additional details of the violation, such as the name of the clerk and actual cigarettes and/or tobacco product sold. Notification shall occur no later than 30 days after the last Synar survey inspection is conducted for the current Synar survey year.</del></p> <p><i>Delete from bill pattern because the Synar survey will be provided by the Behavioral Health Services program at HHSC</i></p>							
10	II-26	<p><del><b>Limitation: Reclassification of General Revenue Associated with Maintenance of Effort.</b> Authority to reclassify Department of State Health Services (DSHS) General Revenue associated with Maintenance of Efforts (MOEs) for the Maternal and Child Health (MCH) Services block grant from amounts specified above is contingent upon submission and approval of a written request to the Legislative Budget Board and the Governor. The request shall include the following information:</del></p> <p><del>a. a detailed explanation of the need for reclassification of the funds; and</del></p> <p><del>b. the impact the reclassification will have on current and future MOE requirements.</del></p> <p><del>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.</del></p> <p><del>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.</del></p> <p><i>Delete from bill pattern because the MCH Block Grant MOE is a set non-varying amount based on state expenditures in 1989. The \$40.2M MOE amount does not increase or decrease based on federal or state expenditures. The MOE is now split between DSHS Public Health and HHSC Client Services programs. The split does not change the set amount of \$40.2M.</i></p> <p><i>Additionally, Rider 25 Other Reporting Requirement, a. Federal Reports, requires DSHS to submit an annual MCH Block Grant application and report. This report addresses both the Federal block grant and required State MOE.</i></p>							

**3.B. Rider Revisions and Additions Request  
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Agency Code: 537		Agency Name: Department of State Health Services		Prepared By: Amanda Hudson		Date: 8/17/2018		Request Level: Base	
Current Rider Number	Page Number in 2018-19 GAA	Proposed Rider Language							
11	II-26	<p><b>Purchase of Pandemic Flu Vaccines.</b> 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 pandemic flu vaccine. DSHS is strongly encouraged to consider purchasing the latest generation of cell culture-derived pandemic flu vaccine that is available out of state, federal, or other funds.</p>							
12	II-27	<p><del><b>Collection of Emergency Room Data.</b> 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 emergency room visits, including potentially 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 on an annual basis and the Statewide Behavioral Health Coordinating Council, beginning December 31<sup>st</sup>, 2018.</del></p> <p><i>Delete from bill pattern because the rider has been implemented.</i></p>							
13	II-27	<p><b>Cardiovascular Disease.</b> Out of funds appropriated above in Strategy A.3.1, Chronic Disease Prevention, the Department of State Health Services (DSHS) may expend \$514,013 in General Revenue Funds over the <del>2018-19</del> <u>2020-21</u> biennium for the Stroke/SEMI (St-Segment Elevation Myocardial Infarction) Data Collection for data collection activities.</p> <p><i>Update fiscal years.</i></p>							
14	II-27	<p><b>Transfer from the Cancer Prevention and Research Institute of Texas for the Cancer Registry.</b> Out of funds appropriated elsewhere in this Act to the Cancer Prevention and Research Institute of Texas (CPRIT) is <del>\$2,969,554</del> <u>\$3,118,032</u> out of General Obligation Bond Proceeds each fiscal year of the <del>2018-19</del> <u>2020-21</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.</p> <p><i>Update fiscal years. Requesting funds appropriated in strategy A.1.3 be increased by 5% to cover the increasing cost of operating such as salary and fringe (Legislatively-mandated increases of 3% in 2014/15 and 2.5% in 2016/17), in-state and out-of-state travel costs, training costs for Texas Cancer Registry (TRC) staff, and other operating expenses. CPRIT funding for the TCR has remained level since FY 2012.</i></p>							

**3.B. Rider Revisions and Additions Request  
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Agency Code: 537		Agency Name: Department of State Health Services		Prepared By: Amanda Hudson		Date: 8/17/2018		Request Level: Base	
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15.	II-27	<p><b>Regulation of Outsourcing Facilities.</b> 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.</p>							
16.	II-27	<p><b>Estimated Appropriation and Unexpended Balance: Permanent Tobacco Funds.</b> 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), Permanent Fund for Emergency Medical Services and Trauma Care (Account No. 5046), and the Permanent Hospital Fund for Capital Improvements and the Texas Center for Infectious Disease (Account No. 5048) are out of the available earnings of the funds. 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, <del>2018</del> <u>2020</u> from the appropriations made herein are appropriated to the DSHS for the fiscal year beginning September 1, <del>2018</del> <u>2020</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.</p> <p><i>Update years.</i></p>							
17.	II-27	<p><b>Appropriation: Contingent Revenue.</b> 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 <del>2018</del> <u>2020</u> or fiscal year <del>2019</del> <u>2021</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 <del>2018</del> <u>2020</u> or fiscal year <del>2019</del> <u>2021</u> and does not include any balances that have accrued in the account or revenue object code.</p> <p>By March 1st 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.</p> <p>a. Account No. 341, Food and Drug Retail Fees, for restaurant inspections.</p>							

**3.B. Rider Revisions and Additions Request  
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<b>Agency Code:</b> 537		<b>Agency Name:</b> Department of State Health Services		<b>Prepared By:</b> Amanda Hudson		<b>Date:</b> 8/17/2018		<b>Request Level:</b> Base	
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		<ul style="list-style-type: none"> <li>b. Revenue Object 3175, Account No. 5017, Asbestos Removal Licensure, for asbestos inspections and regulatory activities.</li> <li>c. Account No. 5021, Certification of Mammography Systems, for the purpose of certification of mammography facilities.</li> <li>d. Account No. 5024, Food and Drug Registration Fees, for food and drug inspections.</li> <li>e. Account No. 5022, Oyster Sales, for oyster plant inspections.</li> <li>f. Revenue Object 3589 in the General Revenue Fund for Radiation Control regulatory activities.</li> <li>g. Revenue Objects 3123, <del>3175</del>, 3555, and 3573 in the General Revenue Fund for environmental regulation.</li> <li>h. Account No. 19, Vital Statistics, for processing birth and death certificates and other vital records.</li> <li>i. Account No. 512, Bureau of Emergency Management, for licensing Emergency Medical Services personnel and providers.</li> <li>j. <u>Account No. 0524, Department of Health Public Health Services Fee for Laboratory activities.</u></li> </ul> <p><i>Update fiscal years. Delete revenue object code 3175 from section g, as it relates to mold and code enforcement officers. Both programs transferred to TDLR on 11/1/2017. Add Account number 0524 to section j, because additional revenue may be available to support the DSHS Laboratory and offset costs. Also, account 0524 paid for Bond Debt. Rider 3 appropriated revenue in excess of the bond debt to the lab. DSHS is requesting deletion of Rider 3 since the bond debt is paid in full.</i></p>							



**3.B. Rider Revisions and Additions Request  
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<b>Agency Code:</b> 537		<b>Agency Name:</b> Department of State Health Services		<b>Prepared By:</b> Amanda Hudson		<b>Date:</b> 8/17/2018		<b>Request Level:</b> Base	
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18.	II-28	<p><b>Estimated Appropriations: Perpetual Care Account.</b> 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 Texas 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 Perpetual Care Account pursuant to Health and Safety Code §401.305 (b) and §401.301 (d) during the biennium beginning September 1, <del>2017</del> <u>2019</u> (estimated to be \$4,575,419). Amounts that exceed \$100,000 are subject to the prior written approval of the LBB and the Governor. <u>The request shall be considered approved unless the LBB or the Governor issues a written disapproval within 30 days of receipt of the request.</u> 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.</p> <p>Any unexpended balances from amounts approved by the LBB and the Governor remaining as of August 31, <del>2017</del> <u>2019</u> is appropriated to the agency for the fiscal year beginning September 1, <del>2017</del> <u>2019</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.</p> <p>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.</p> <p><i>Update years and modify 30 day approval to provide improved certainty for determining the outcome of the request.</i></p>							
19.	II-28	<p><b>Limitation: Transfer Authority.</b></p> <p>a. <b>Notification Regarding Transfers.</b> 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:</p> <p>(1) a detailed explanation of the purpose(s) of the transfer and whether the expenditure will be one-time or ongoing;</p> <p>(2) the name of the originating and receiving strategies and the method of financing</p>							

**3.B. Rider Revisions and Additions Request  
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		<p>and FTEs for each strategy by fiscal year;</p> <p>(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</p> <p>(4) the capital budget impact.</p> <p>b. <b>Transfers that Require Prior Approval.</b> 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. <u>The request shall be considered approved unless the Legislative Budget Board or the Governor issues a written disapproval within 30 days of receipt of the request.</u> At the same time, the agency shall provide a copy of the request to the Comptroller of Public Accounts.</p> <p>c. <b>Cost Pools.</b> 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.</p> <p>d. <b>Cash Management.</b> 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. This authorization is subject to limitations established by the Comptroller of Public Accounts.</p> <p>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.</p> <p>In the case of disaster or other emergency, this provision is superseded by the emergency-related transfer authority in Article IX of this Act.</p> <p><i>Modify 30 day approval to provide improved certainty for determining the outcome of the request.</i></p>		

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

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20.	II-29	<p><del><b>Federally Funded Capital Projects.</b> Notwithstanding the limitations in Article IX, Section 14.03, Limitations on Expenditures – 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:</del></p> <ul style="list-style-type: none"> <li><del>a. implementation of a new, unanticipated project that is 100 percent federally funded; or</del></li> <li><del>b. the unanticipated expansion of an existing project that is 100 percent federally funded; and</del></li> <li><del>c. notification to the State Auditor's Office and the Comptroller of Public Accounts, and approval from the Legislative Budget Board and Governor.</del></li> </ul> <p>The request shall be considered to be approved unless the Legislative Budget Board or the Governor issue 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.</p> <p><u><b>Federal Funds and Capital Budget Expenditures.</b> To comply with the legislative intent to maximize the use of federal funds and to fulfill grant requirements required for the receipt and expenditure of federal funds, the Department of State Health Services (DSHS) is exempted from the Capital Budget Rider Provisions contained in Article IX of this Act, "Limitations on Expenditures-Capital Budget" when federal funds are received in excess of amounts identified in the agency's Capital Budget Rider and such funds are federally designated solely for the purchase of specific capital items. In addition, DSHS is exempted from the Capital Budget Rider provisions within Article IX of this Act when funds are received in the form of gifts to the agency in excess of amounts identified in the agency's Capital Budget Rider and such funds are designated solely for the purchase of specific capital items. The DSHS shall notify the Legislative Budget Board and the Governor upon receipt of such federal funds or gift proceeds, of the amount received and items to be purchased.</u></p> <p><i>Revised the language to maximize the use of federal funds. The requested language is similar to Texas Commission on Environmental Quality Rider 10, Federal Funds and Capital Budget Expenditures.</i></p>		

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21.	II-29	<p><b>Appropriation of Local Funds.</b> All funds received by the Department of State Health Services from counties, cities, and any other local governmental entities and all balances from such sources as of August 31, 2017, are appropriated for the biennium ending August 31, 2019, for the purpose of carrying out the provisions of this Act (Estimated to be \$0).</p> <p><i>Delete from bill pattern because requesting to move the rider to Special Provisions. This rider is a duplicate of HHSC's rider 177.</i></p>		
22.	II-29	<p><b>Unexpended Balances within the Biennium: Preparedness and Prevention, and Consumer Protection Services.</b> Any unexpended balances not otherwise restricted from appropriations to Goal A, Preparedness and Prevention Services, and Goal C, Consumer Protection Services, and <u>Strategy B.2.1, EMS and Trauma Care Systems</u> remaining as of August 31, <del>2018</del> <u>2020</u>, are appropriated for the fiscal year beginning September 1, <del>2018</del> <u>2020</u> only upon prior written approval by the Legislative Budget Board and Governor.</p> <p>For authorization to expend the funds, the Department of State Health Services shall submit a written request to the Legislative Budget Board and the Governor <del>by August 1, 2018</del>. At the same time, the agency shall provide a copy of the request to the Comptroller of Public Accounts. The request must be organized by fiscal year as follows:</p> <p>a. The following information shall be provided for the fiscal year with an unexpended balance:</p> <ul style="list-style-type: none"> <li>(1) an explanation of the causes of the unexpended balance(s);</li> <li>(2) the amount of the unexpended balance(s) by strategy; and</li> <li>(3) an estimate of performance levels and, where relevant, a comparison to targets in this Act.</li> </ul> <p>b. The following information shall be provided for the fiscal year receiving the funds:</p> <ul style="list-style-type: none"> <li>(1) an explanation of purpose for which the unexpended balance(s) will be used and whether the expenditure will be one-time or ongoing;</li> <li>(2) the amount of the expenditure by strategy;</li> <li>(3) an estimate of performance levels, and where relevant, a comparison to targets in this Act; and</li> <li>(4) the capital budget impact.</li> </ul>		

**3.B. Rider Revisions and Additions Request  
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<b>Agency Code:</b> 537		<b>Agency Name:</b> Department of State Health Services		<b>Prepared By:</b> Amanda Hudson		<b>Date:</b> 8/17/2018		<b>Request Level:</b> Base	
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		<p>The request shall be considered to be approved unless the Legislative Budget Board or the Governor issue written disapprovals within 30 business days after the date the Legislative Budget Board staff concludes its review of the proposal to transfer 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.</p> <p>The Comptroller of Public Accounts shall not allow the use of unexpended balances 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.</p> <p><i>Update years. Request to add strategy B.2.1, EMS and Trauma Care Systems. Prior to transformation, the program for licensing EMS personnel and providers was within Goal C and had unexpended balance authority through this rider. Post-transformation, that program has been moved within Strategy B.2.1 and no longer has UB authority. This request would restore UB authority.</i></p> <p><i>Request to delete the deadline to request unexpended balance authority. Final revenue and payments may be completed following the end of the fiscal year, causing timing issues with submitting the correct UB amount by the specified date.</i></p>							

**3.B. Rider Revisions and Additions Request  
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23.	II-30	<p><b>Unexpended Balances: Credit Card and Electronic Services Related Fees.</b> Included in amounts appropriated above in Strategy A.1.2, Vital Statistics, are any unexpended and unobligated balances remaining as of August 31, <del>2017</del> <u>2019</u> (not to exceed \$2,600,000) in Object Code 3879, Credit Card and Electronic Services Related Fees, in General Revenue-Dedicated Account No. 0019, Vital Statistics Account, as provided in Article IX, §8.10, Appropriation of Receipts: Credit, Charge, Debit Card, or Electronic Cost Recovery Services Fees, of this Act, relating to appropriation of credit, charge, or debit card service fees, for the fiscal year beginning September 1, <del>2017</del> <u>2019</u> for <del>the</del> Vital Records Projects (<u>TxEver, and Maintaining Vital Records, Quality, Security and Preservation</u>) <u>and ongoing program operations.</u></p> <p>Any unexpended balances remaining from amounts appropriated herein as of August 31, <del>2018</del> <u>2020</u> are appropriated for the fiscal year beginning September 1, <del>2018</del> <u>2020</u> for the same purpose.</p> <p>No later than November 1 of each fiscal year, the Department of State Health Services (DSHS) shall report to the Legislative Budget Board the amount of unexpended balances of Credit Card and Electronic Services Related Fees from the previous fiscal year. The report shall also include the amount expended on the Vital Records Project (<del>TxEver</del>) in the previous fiscal year.</p> <p><i>Update years. Requesting continued use of collected reserve fee revenue to support the Vital Records Project, which includes the Quality, Security and Preservation Project exceptional item, and operational costs associated with carrying out the provisions of Health and Safety Code Title 3, Chapter 191.</i></p>		
24.	II-30	<p><del><b>Reporting of Child Abuse.</b> The Department of State Health Services 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.</del></p> <p><i>Delete from bill pattern because requesting to move the rider to Special Provisions. This rider is a duplicate of HHSC's rider 215.</i></p>		
25.	II-30	<p><b>Other Reporting Requirements.</b></p> <p>a. <b>Federal Reports.</b> The Department of State Health Services (DSHS) shall submit the following information to the Legislative Budget Board and the Governor <del>no later than</del> <u>within 10 days</u> of the date the respective <u>final</u> report is submitted to the federal government:</p> <p>(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. State Plan amendments and waiver</p>		

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		<p>submissions shall also be provided to the Senate Health and Human Services, House Human Services, and House Public Health committees.</p> <p>(2) A copy of each report or petition submitted to the federal government relating to the grants and programs noted above under section a (1).</p> <p><b>b. Federal Issues.</b> 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.</p> <p><b>c. Monthly Financial Reports.</b> The Department of State Health Services shall submit the following information to the Legislative Budget Board and the Governor, and make available to the public, on a monthly basis:</p> <p>(1) Information on appropriated, budgeted, expended, and projected funds, by strategy and method of finance.</p> <p>(2) Narrative explanations of significant budget adjustments, ongoing budget issues, and others as appropriate.</p> <p>(3) Collections, expenditures, and balances for revenues generated by the department as of the last day of the prior month.</p> <p>(4) Capital budget items, including increases to existing projects and creation of new projects.</p> <p>(5) Any other information requested by the Legislative Budget Board or the Governor.</p> <p><del>d. (6)</del> The monthly financial reports shall be prepared in a format specified by the Legislative Budget Board.</p> <p><b>e d. Fees.</b> DSHS shall review all of the fee schedules within its authority on an annual basis. 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.</p> <p><i>Modified, a. Federal Reports due date to correspond with the application and final report due date to the federal government.</i></p> <p><i>Change c. Monthly Financial Reports, d. to (6) and, change e. Fees to d. Fees for a more consistent format.</i></p>		

**3.B. Rider Revisions and Additions Request  
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26.	II-31	<p><b>Authorization to Receive, Administer, and Disburse Federal Funds.</b> The appropriations made herein may be used to match Federal Funds granted to the state for the payment of personal services and other necessary expenses in connection with the administration and operation of a state program of health services. Notwithstanding the General Provisions of this Act, the Executive Commissioner of Health and Human Services, the Commissioner of State Health Services, or the designee under statute or by rule is authorized to receive and disburse in accordance with plans acceptable to the responsible federal agency, all federal monies that are made available (including grants, allotments, and reimbursements) to the state and retain their character as Federal Funds for such purposes, and to receive, administer, and disburse Federal Funds for federal regional programs in accordance with plans agreed upon by the Department of State Health Services and the responsible federal agency, and such other activities as come under the authority of the Executive Commissioner of Health and Human Services, the Commissioner of State Health Services, or the designee under statute or by rule, and such monies are appropriated to the specific purpose or purposes for which they are granted or otherwise made available. Earned Federal Funds are not considered to be Federal Funds for the purpose of this section.</p>		
27.	II-31	<p><b>Reimbursement of Advisory Committee Members.</b> 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 <u>\$210,000</u> <del>200,000</del> per fiscal year, is limited to the following advisory committees: <u>Medical Advisory Board, State Child Fatality Review Team Committee, Stock Epinephrine Advisory Committee,</u> 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.</p> <p>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.</p> <p>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.</p> <p><i>Additional advisory committees added because members' request for reimbursement of expenditures. Increased the limit to accommodate the addition of more committees.</i></p>		



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28.	II-31	<p><del><b>Notification of Regional Funds Distribution.</b> The Department of State Health Services shall notify the Legislative Budget Board and the Governor of the allocation methodology or formula used to allocate funds and provide an impact analysis of any changes from the previous year's formula or percentage allocations, by public health region, at least 30 days prior to allocations made out of funds appropriated above in Strategy B.1.1, Women and Children's Health Services.</del></p> <p><i>Delete from bill pattern because Strategy B.1.1 Women &amp; Children's Health direct client services transferred to HHSC. Post-transformation, DSHS Strategy B.1.1 funds primarily Title V population public health initiatives based on the HRSA required 5 year needs assessment and available MCH Block Grant and required MOE funding. Post-transformation, DSHS B.1.1 does not have established service level agreements with the health regions and there is no funding formula or percentage allocation method applicable to regional budgets.</i></p>		
29.	II-32	<p><b>Nuisance Surveys for the Economically Disadvantaged Communities Program.</b> 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, <del>2017</del> <u>2019</u>.</p> <p><i>Update year.</i></p>		
30.	II-32	<p><b>School Cafeteria Inspections.</b> 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 <del>2018</del> <u>2020</u> and \$350,000 in fiscal year <del>2019</del> <u>2021</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).</p> <p><i>Update fiscal years.</i></p>		
31.	II-32	<p><b>Tobacco Prevention Funding.</b> Out of funds appropriated above in Strategy A.3.2, Reduce Use of Tobacco Products to the Department of State Health Services:</p> <p>a) Funds provided for activities targeting prevention of youth experimentation with nicotine-containing products shall only be expended on evidence-based and promising practices; and</p> <p>b) No funds shall be expended on paid media activities</p>		

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32.	II-32	<p><del><b>Texas Department of Licensing and Regulation Transition.</b></del></p> <p><del>(a) Out of funds appropriated to the Texas Department of Licensing and Regulation (TDLR) in Strategies A.1.1, Issue Licenses, Registrations, and Certificates to Qualified Individuals, A.1.3, Administer Exams to Applicants, A.1.4, Provide Customer Service, B.1.1, Enforce Laws by Conducting Routine, Complex, and Special Inspections, B.1.3, Enforce Compliance by Settlement, Prosecution, Penalty and Sanction, C.1.1, Central Administration, and C.1.2, Information Resources, TDLR and the Department of State Health Services (DSHS) shall enter into an interagency contract during fiscal year 2018 in the amount of \$426,499 in General Revenue. DSHS shall expend these funds on regulation of code enforcement officers, laser hair removal professionals, massage therapists, mold assessors and remediators, offender education providers, and sanitarians until regulation of these professions is transferred from DSHS to TDLR (estimated to be November 1, 2017).</del></p> <p><del>(b) If the amount needed for DSHS to regulate the professions in part (a) before transfer of regulation to TDLR is more or less than the amount specified in part (a), the amount of the interagency contract may be adjusted accordingly. The agencies shall provide notification of the Legislative Budget Board indicating the amount of the interagency contract, and the reasons for any differences from the estimate in part (a).</del></p> <p><del>(c) If regulation of the professions in part (a) will not be transferred from DSHS to TDLR by November 1, 2017, the agencies shall provide notification to the Legislative Budget Board. Notification shall include reasons for the delay in program transfer and an estimate of when programs will be completely transferred from DSHS to TDLR.</del></p> <p><del><i>Delete from bill pattern because the listed strategies are programs that transferred to TDLR on 11/1/2017.</i></del></p>							
33.	II-32	<p><del><b>Local Health Department Performance Measures.</b> Out of funds appropriated above, the Department of State Health Services (DSHS) shall coordinate with the Public Health Funding and Policy Committee <del>and other stakeholders to</del> develop a list of high priority performance measures for local health departments (LHDs) who receive state funded grants from DSHS. <del>DSHS shall to</del> submit a report <del>including the</del> <u>on high priority performance measures by local health departments (LHDs) who receive state-funded grants from DSHS.</u> <del>and plans to utilize the performance measures in determination of grant distribution to LHDs</del> <u>The report will be submitted</u> 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 September 1, <del>2018</del> <u>2020</u></del></p> <p><del><i>Update year. Language modified to remove the initial development of measures since that work was completed in FY18-19. The proposed language aligns with the ongoing reporting requirement.</i></del></p>							

**3.B. Rider Revisions and Additions Request  
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34.	II-32	<p><b>Regional Advisory Council Funding: Informational Listing.</b> This rider is informational only and does not make any appropriations. Funding for Regional Advisory Councils is included above in Strategy B.2.1, EMS and Trauma Care Systems from the following accounts: General Revenue; General Revenue-Dedicated Account No. 5007, Commission on State Emergency Communications; General Revenue-Dedicated Account No. 5046, Permanent Fund for Emergency Medical Services and Trauma Care; General Revenue-Dedicated Account No. 5108 EMS, Trauma Facilities, Trauma Care Systems; and General Revenue-Dedicated Account No. 5111, Designated Trauma Facility and EMS, <u>and other funds appropriated for this purpose.</u></p> <p>The Department of State Health Services shall communicate funding distribution amounts, timeframes, and any changes to Regional Advisory Councils in a timely manner.</p> <p><i>Adding language in the event other funds are appropriated for the Regional Advisory Councils.</i></p>							
35.	II-33	<p><b>Emerging and Neglected Tropical Diseases Sentinel Surveillance.</b> Out of funds appropriated above in Strategy A.2.3, Infectious Disease Prevention, Epidemiology, and Surveillance, the Department of State Health Services (DSHS) 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.</p> <p><del>DSHS shall submit a report to the Legislative Budget Board outlining program implementation and performance no later than December 1, 2018.</del></p> <p><i>Delete section from bill pattern because one-time report will be completed December 2018.</i></p>							
36.	II-33	<p><del><b>Cause of Death Data Improvement.</b> Out of funds appropriated above in Strategy A.1.2, Vital Statistics, the Department of State Health Services (DSHS) shall study the quality of cause of death data on death certificates. DSHS shall examine the current process of collecting cause of death information and any challenges relating to the quality of the information including, but not limited to, accuracy, completeness, medical certifier roles and perceptions, and structural, procedural, and technological issues. DSHS shall consult national standards regarding collection of cause of death information and may convene a panel of experts to advise the Department.</del></p> <p><del>DSHS shall submit a report including findings, potential program improvements, and any recommended statutory changes for enhancing the quality of cause of death information collection on death certificates to the Lieutenant Governor, Speaker of the House, Legislative Budget Board and the permanent standing committees in the House and the Senate with jurisdiction over health and human services by October 1, 2018.</del></p> <p><i>Delete from bill pattern because one-time report will be completed in October 2018.</i></p>							

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37.	II-33	<p><del><b>Newborn Screening Payment.</b> Out of funds appropriated above in Strategy A.4.1, Laboratory Services, the Department of State Health Services (DSHS) shall study the most effective way to bill private insurers for newborn screening kits. The study should include the feasibility of requiring the division of DSHS with primary responsibility over performing newborn screening kits to bill private insurers for the cost of newborn screening kits that will be administered and of requiring private insurers to automatically update their payment rates for the cost of newborn screening kits based on panel charges.</del></p> <p><del>DSHS shall submit a report including findings and recommendations to the Legislative Budget Board and the permanent standing committees of the Senate and House with primary jurisdiction over appropriations and health and human services no later than September 1, 2018.</del></p> <p><del>Delete from bill pattern because one-time report will be completed in September 2018.</del></p>							
38.	II-33	<p><del><b>Evaluation of Immunization Programs.</b> Out of funds appropriated above in Strategy A.2.1, Immunize Children and Adults in Texas, the Department of State Health Services (DSHS) shall study and assess the Vaccines for Children and the Adult Safety Net programs in order to identify methods to:</del></p> <ol style="list-style-type: none"> <li><del>1) Improve the cost effectiveness and quality of the programs;</del></li> <li><del>2) Simplify the administration of the programs for the Department and participating providers, including seeking administrative and regulatory flexibility from the Centers for Disease Control and Prevention;</del></li> <li><del>3) Expand the number and types of providers participating in the program;</del></li> <li><del>4) Expand access to services for individuals eligible for the program;</del></li> <li><del>5) Include stakeholder input and feedback; and</del></li> <li><del>6) Ensure accountability throughout the program.</del></li> </ol> <p><del>DSHS shall submit a report outlining any identified efficiencies and program improvements to the Legislative Budget Board and the permanent standing committees of the Senate and House with primary jurisdiction over health and human services by September 1, 2018.</del></p> <p><del>Delete from bill pattern because one-time report will be completed in September 2018.</del></p>							

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39.	II-34	<p><del><b>Accuracy of Death Certificate of Pregnant Person or Person Recently Pregnant.</b> It is the intent of the Legislature that, out of funds appropriated above and designated for the Vital Records Project (TxEver) in Rider 2, Capital Budget, in Subsection c (1), the Department of State Health Services use \$100,000 for the purpose of developing and implementing an electronic process for determining whether a person was pregnant at the time of death or was pregnant at any time in the year preceding the person's death to ensure the accuracy of that person's death certificate.</del></p> <p><i>Delete from bill pattern because one-time project will be completed in January 2019</i></p>							
40.	II-34	<p><del><b>Report on Compounding Outsourcing Facilities.</b></del></p> <p><del>(a) The Department of State Health Services, using funds appropriated by this Act, shall review the department's rules, regulations, and licensing procedures for compounding outsourcing facilities registered under Section 503B of the Federal Food Drug, and Cosmetic Act (21 U.S.C. Section 353b).</del></p> <p><del>(b) The department shall examine how to:</del></p> <p style="padding-left: 40px;"><del>(1) achieve better alignment between state and federal regulations;</del></p> <p style="padding-left: 40px;"><del>(2) achieve better compliance with the Drug Quality and Security Act (Pub. L. No. 113-54, Section 102(a)); and</del></p> <p style="padding-left: 40px;"><del>(3) minimize regulatory overlap.</del></p> <p><del>(c) The department shall report findings and recommendations regarding rules, regulations, and licensing procedures for compounding outsourcing facilities to the legislature not later than January 1, 2019.</del></p> <p><del>(d) If the study contemplates the ability of an outsourcing facility to dispense directly to a patient, the report under Subsection (c) of this provision shall include proposed recommended outsourcing facility licensing requirements that comply with rules adopted by the Texas State Board of Pharmacy.</del></p> <p><i>Delete from bill pattern because one-time report will be completed in January 2019.</i></p>							

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Agency Code: 537	Agency Name: Department of State Health Services	Prepared By: Amanda Hudson	Date: 8/17/2018	Request Level: Base
Current Rider Number	Page Number in 2018-19 GAA	Proposed Rider Language		
41.	II-34	<p><del><b>State Health Care Facility Provisions.</b> 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.</del></p> <p><i>Delete from bill pattern because this is an interagency contract that covers the interactions between the facilities in San Antonio. Methods for reimbursement between the facilities has changed with SB200 transformation.</i></p>		
42.	II-34	<p><b>Texas Center for Infectious Disease Services and Billing.</b> The Department of State Health Services (DSHS) 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 (TCID). In addition to amounts appropriated above in Strategy A.2.5, TX Center for Infectious Disease, DSHS is appropriated any appropriated receipts collected from county governments for tuberculosis services for the purpose of providing services at TCID.</p>		
43.	II-34	<p><b>Continuity of Public Health Services.</b> 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 19, 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.</p>		
NEW		<p><b><u>Unexpended Balances within the Biennium: Laboratory Services.</u></b> Any unexpended balances in Strategy A.4.1, Laboratory Services, remaining as of August 31, 2020, are appropriated for the fiscal year beginning September 1, 2020, 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.</p> <p><i>To provide unexpended balance authority to the laboratory. This additional flexibility would be beneficial in assisting with the laboratory funding.</i></p>		

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

<b>Agency Code:</b> 537		<b>Agency Name:</b> Department of State Health Services	<b>Prepared By:</b> Amanda Hudson	<b>Date:</b> 8/17/2018	<b>Request Level:</b> Base
<b>Current Rider Number</b>	<b>Page Number in 2018-19 GAA</b>	<b>Proposed Rider Language</b>			
NEW		<p><b><u>Appropriation Transfers between Fiscal Years: Public Health Preparedness and Coordinated Services.</u></b>  <u>In addition to transfer authority provided in Article IX, Section 14.01, Appropriation Transfers, and Article II, Special Provision 6, Limitations on Transfer Authority, and in order to provide for unanticipated events requiring preparedness events or an emergency response, the Department of State Health Services (DSHS) is authorized to transfer from funds appropriated in A.1.1, Public Health Preparedness and Coordinated Services in fiscal year 2021 to fiscal year 2020 for the purpose of public health response.</u></p> <p>a. <u>A transfer authorized by this section is subject to DSHS notifying the Comptroller of Public Accounts, the Legislative Budget Board and the Governor in writing prior to budgeting and expending these balances.</u></p> <p>b. <u>DSHS is authorized to make a one-time adjustment to transfer made under this section if funds moved from fiscal year 2021 exceed the amount needed in fiscal year 2020. DSHS shall provide prior notification to the Comptroller of Public Accounts, the Legislative Budget Board and the Governor by March 31, 2021, if a one-time adjustment is made or not made.</u></p> <p><i>To provide additional flexibility in A.1.1, Public Health Preparedness and Coordinated Services. DSHS public health emergency response is funded out of this strategy. DSHS does not currently have the ability to move funds from the second fiscal year into the first fiscal year. This additional flexibility would be helpful during emergency responses. Additionally, the absence or reduction in services by a local health department would increase the items funded by this strategy. Local health departments may reduce their service load at any time, and DSHS would fill in as necessary. Additional flexibility with the funds in this strategy would allow DSHS to better adapt to those changes.</i></p>			
NEW		<p><b><u>Unexpended Balance (UB) Authority for Rebate Revenues.</u></b> <u>Included in the amounts appropriated above in Strategy A.2.2, HIV/STD Prevention, are HIV drug rebates. For the purposes of this provision, HIV drug rebates are defined as drug manufacturer rebates on medication co-payments through the 340B Drug Discount Program. The Department of State Health Services (DSHS) may receive HIV rebates generated in accordance with its agreements with drug manufacturers. The method of finance item, Appropriated Receipts, for appropriations made above, includes unexpended and unobligated balances of HIV drug rebates as of August 31, 2019, and rebates earned in fiscal years 2020 and 2021. Any unexpended and unobligated balances as of August 31, 2020, are appropriated to DSHS for the fiscal year beginning September 1, 2020 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.</u></p> <p><i>HIV rebate revenue may be received late in the fiscal year when it is difficult to expend by the end of the fiscal year. The rider would allow UB across and within the biennium. There are federal restrictions that require the drug rebate revenue to be spent on program related expenses within the current grant year which is April through March. When the funds lapse, they do not remain with the agency and may be expended for other unrelated purposes, in violation of the federal restrictions.</i></p>			

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

<b>Agency Code:</b> 537		<b>Agency Name:</b> Department of State Health Services		<b>Prepared By:</b> Amanda Hudson		<b>Date:</b> 8/17/2018		<b>Request Level:</b> Base	
<b>Current Rider Number</b>	<b>Page Number in 2018-19 GAA</b>	<b>Proposed Rider Language</b>							
NEW		<p><b><u>Department of State Health Services Retired Employee Insurance.</u></b> It is the intent of the legislature that the Department of State Health Services (DSHS) and the Employee Retirement System (ERS) coordinate to transfer the obligation of retired employee insurance related to the transfers in SB200 and SB202, Eighty-fourth Legislature, Regular Session, from DSHS to HHSC. In the event that the obligation of retired employee insurance related to the transfers in SB200 and SB 202, Eighty-fourth Legislature, Regular Session, remains at DSHS, DSHS is appropriated \$15,077,851 in General Revenue in each fiscal year of 2020-21 biennium to fund this obligation.</p> <p><i>When a state agency employee retires, the agency from which the person retires is required to support the cost of any insurance benefits owed to the retiree. Accordingly, ERS draws funds from each state agency's funding accounts. The only instance in which the expense of retiree benefits is moved to another state agency is when an agency is abolished. Per SB200, many programs transferred from DSHS, reducing the FTEs from 12,000 to 3,000. The retiree insurance obligation remains at DSHS despite the program and FTE transfer.</i></p>							
NEW		<p><b><u>Laboratory Facility Management Services.</u></b> It is the intent of the legislature that the Texas Facilities Commission (TFC) collaborate with the Department of State Health Services (DSHS) to utilize a computerized maintenance management system (CMMS), used in high tech buildings, to provide comprehensive facility maintenance services for the DSHS laboratory building located in Austin. It is at the discretion of TFC and DSHS if the CMMS is provided through a contractor or through TFC.</p> <p><i>Facility maintenance of the state laboratory building requires specific expertise in medical buildings and laboratory environments, similar to hospital maintenance. The industry standard for high tech buildings is to use a computerized maintenance management system (CMMS), which tracks both preventative maintenance on a wide variety of assets and work orders. Using a CMMS would extend the useful life of equipment, reduce downtime, and prioritize the most critical maintenance tasks for the laboratory building.</i></p> <p><i>As the existing DSHS laboratory building ages, the system infrastructure requires more maintenance or in some cases complete replacement of system components. The building systems that control proper airflow require that a comprehensive preventative maintenance program be implemented in order to prevent failure while working with hazardous biological agents or chemicals. Failure to adequately maintain the laboratory building and equipment would jeopardize the laboratory's multiple required certifications to complete newborn screening testing, water testing, radiation testing, food testing, meat safety testing, and biosafety testing.</i></p>							



## DSHS 2020-2021 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: 8/17/2018																						
Current SP Number	Page Number in 2018-19 GAA	Proposed Special Provisions Language																							
12	II-121	<p><b>Sec. 12. Professional Trainees and Interns.</b> 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:</p> <table style="width: 100%; margin-left: 40px;"> <tr> <td>Psychiatrist Interns</td> <td style="text-align: right;">\$3,548 per month</td> </tr> <tr> <td>Physician Interns</td> <td style="text-align: right;">\$3,042 per month</td> </tr> <tr> <td>Psychologist Trainees</td> <td style="text-align: right;">\$2,859 per month</td> </tr> <tr> <td>Registered Nurse Trainees</td> <td style="text-align: right;">\$2,387 per month</td> </tr> <tr> <td>Chaplain Interns</td> <td style="text-align: right;">\$2,247 per month</td> </tr> <tr> <td>Physical, Occupational, or Registered Therapist Trainees</td> <td style="text-align: right;">\$2,117 per month</td> </tr> <tr> <td>Social Worker Trainees</td> <td style="text-align: right;">\$1,998 per month</td> </tr> <tr> <td><del>Medical Technologist Trainees</del></td> <td style="text-align: right;"><del>\$1,998 per month</del></td> </tr> <tr> <td>Licensed Vocational Nurse Trainees</td> <td style="text-align: right;">\$1,785 per month</td> </tr> <tr> <td>Health Physicist Interns</td> <td style="text-align: right;">\$2,247 per month</td> </tr> <tr> <td>Health Physicist Trainees</td> <td style="text-align: right;">\$1,686 per month</td> </tr> </table> <p style="margin-left: 40px;"><i>Delete the Medical Technologist profession, transferred Texas Medical Board on 9/1/2015.</i></p>		Psychiatrist Interns	\$3,548 per month	Physician Interns	\$3,042 per month	Psychologist Trainees	\$2,859 per month	Registered Nurse Trainees	\$2,387 per month	Chaplain Interns	\$2,247 per month	Physical, Occupational, or Registered Therapist Trainees	\$2,117 per month	Social Worker Trainees	\$1,998 per month	<del>Medical Technologist Trainees</del>	<del>\$1,998 per month</del>	Licensed Vocational Nurse Trainees	\$1,785 per month	Health Physicist Interns	\$2,247 per month	Health Physicist Trainees	\$1,686 per month
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Health Physicist Trainees	\$1,686 per month																								
21	II-126	<p><b>Sec. 21. Limitation: Expenditure and Transfer of Public Health Medicaid Reimbursements.</b></p> <p>a. <b>Appropriations.</b> 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):</p> <p>(1) Department of State Health Services:</p> <p style="margin-left: 40px;"><del>I. Strategy A.2.1, Immunize Children and Adults in Texas: \$341,686 in each fiscal year;</del></p> <p style="margin-left: 40px;"><del>II. Strategy A.4.1, Laboratory Services: \$20,276,033 \$20,617,719 in each fiscal year;</del></p> <p style="margin-left: 40px;"><del>III. Strategy D.1.1, Agency Wide IT Projects: \$46,612 548 in fiscal year 2018 2020 and \$46,612 in fiscal year 2019</del></p>																							

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

<b>Agency Code:</b> 537		<b>Agency Name:</b> Department of State Health Services	<b>Prepared By:</b> Amanda Hudson	<b>Date:</b> 8/17/2018
Current SP Number	Page Number in 2018–19 GAA	Proposed Special Provisions Language		
		<p><u>2021</u>; and</p> <p><del>IV III</del>. Strategy E.1.1, Central Administration: \$366,935 in each fiscal year.</p> <p>(2) Health and Human Services Commission:</p> <p><del>I. Strategy A.4.1, Non-Full Benefit Payments: \$39,443,879 in fiscal year 2018 and \$39,541,331 in fiscal year 2019;</del></p> <p>I H. Strategy G.2.1, Mental Health State Hospitals: \$50,243,886 in each fiscal year; and</p> <p>II <del>III</del>. Strategy G.2.2, Mental Health Community Hospitals: <u>\$9,624,695</u> <del>10,120,700</del> in each fiscal year.</p> <p><b>b. Limitation on Use of Public Health Medicaid Reimbursements (Account 709).</b></p> <p>(1) 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:</p> <ul style="list-style-type: none"> <li>I. 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;</li> <li>II. the reason for and the amount of any transfer of Public Health Medicaid Reimbursement revenue;</li> <li>III. a detailed explanation of the purpose(s) of the expenditure and whether the expenditure will be one-time or ongoing;</li> <li>IV. the name of the strategy or strategies affected by the expenditure and the FTEs for each strategy by fiscal year;</li> <li>V. 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</li> </ul>		

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

<b>Agency Code:</b> 537		<b>Agency Name:</b> Department of State Health Services	<b>Prepared By:</b> Amanda Hudson	<b>Date:</b> 8/17/2018
<b>Current SP Number</b>	<b>Page Number in 2018-19 GAA</b>	<b>Proposed Special Provisions Language</b>		
		<p align="center">VI. the impact of the expenditure on the capital budget.</p> <p>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.</p> <p align="center">(2) 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 <u>G.2.2, Mental Health Community Hospitals</u> and then in HHSC Strategy <u>G.2.1 Mental Health State Hospitals</u>. <del>A.4.1, Non-Full Benefit Payments</del>. (Former DSHS Rider 43).</p> <p><i>Updated the total dollar amount based on revenue projects. Section a. (2) I, Strategy A.4.1, Non Full Benefit Payments, is requested for deletion due to the decreasing revenue and the prioritization in section b.</i></p> <p><i>Request deletion of the section referencing the Immunization Branch and move those funds to the Laboratory strategy. Previously the Immunization Branch was using the funds for a specific purpose. Given the laboratory's funding needs, the request is to move the agency's base funds to the laboratory strategy.</i></p> <p><i>Changed roman numerals under a (1) due to deletion of roman numeral I.</i></p>		

**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: 8/17/2018	
Current SP Number	Page Number in 2018-19 GAA	Proposed Special Provisions Language					
22	II-127	<p><b>Sec. 22. Use of Trauma Fund Receipts.</b> 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.</p> <p>Appropriations include \$116,212,000 in fiscal year <del>2018</del> 2020 and \$116,212,001 in fiscal year <del>2019</del> 2021 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 &amp; Trauma Care Systems. Of that amount, <del>\$101,660,775</del> \$99,881,693 in fiscal year <del>2018</del> 2020 and <del>\$101,660,775</del> \$99,881,692 in fiscal year <del>2019</del> 2021 is to be transferred through the interagency contract to HHSC to provide add-on payments for trauma care and safety-net hospitals in Medicaid.</p> <p>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.</p> <p><i>Update fiscal years and total dollar amount based on revenue projections.</i></p>					
NEW		<p><b><u>New. Appropriation of Local Funds.</u></b> All funds received by the Health and Human Services Commission and the Department of State Health Services from counties, cities, and any other local governmental entities and all balances from such sources as of August 31, 2019, are appropriated for the biennium ending August 31, 2020, for the purpose of carrying out the provisions of this Act.</p> <p><i>DSHS Rider 21 and HHSC Rider 177 are identical. Request to move that rider to Special Provisions.</i></p>					
NEW		<p><b><u>New. Reporting of Child Abuse.</u></b> The Health and Human Services Commission and the Department of State Health Services 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.</p> <p><i>DSHS Rider 24 and HHSC Rider 215 are identical. Request to move the rider to Special Provisions.</i></p>					

**3.D. SUB-STRATEGY REQUEST**

DATE: 8/17/2018

TIME: 12:30:07 PM

<b>Agency code</b>	<b>Agency name:</b>	<b>Prepared By:</b>	<b>Statewide Goal Code:</b>	<b>Strategy Code:</b>
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**

<b>CODE</b>	<b>Sub-Strategies</b>	<b>Exp 2017</b>	<b>Est 2018</b>	<b>Bud 2019</b>	<b>Req 2020</b>	<b>Req 2021</b>
01-01-01-01	Regional and Local Health Services	\$15,898,477	\$17,603,435	\$15,021,509	\$15,473,127	\$15,473,126
01-01-01-02	Preparedness	\$75,295,995	\$86,052,893	\$51,013,821	\$50,861,825	\$50,861,825
<b>Total, Sub-Strategies</b>		<b>\$91,194,472</b>	<b>\$103,656,328</b>	<b>\$66,035,330</b>	<b>\$66,334,952</b>	<b>\$66,334,951</b>

3.D. SUB-STRATEGY REQUEST

DATE: 8/17/2018

TIME: 12:30:07 PM

<b>Agency code</b>	<b>Agency name:</b>	<b>Prepared By:</b>	<b>Statewide Goal Code:</b>	<b>Strategy Code:</b>
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 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<b>Objects of Expense:</b>						
1001:	SALARIES AND WAGES	\$5,995,985	\$6,271,311	\$6,693,433	\$6,693,433	\$6,693,433
1002:	OTHER PERSONNEL COSTS	\$239,839	\$250,852	\$267,737	\$267,737	\$267,737
2001:	PROFESSIONAL FEES AND SERVICES	\$1,031,978	\$864,554	\$864,554	\$864,554	\$864,554
2002:	FUELS AND LUBRICANTS	\$8,206	\$8,616	\$9,047	\$9,499	\$9,499
2003:	CONSUMABLE SUPPLIES	\$38,793	\$39,763	\$40,757	\$41,776	\$41,776
2004:	UTILITIES	\$165,906	\$174,201	\$182,911	\$192,057	\$192,057
2005:	TRAVEL	\$305,210	\$312,840	\$320,661	\$328,678	\$328,678
2006:	RENT - BUILDING	\$14,903	\$15,276	\$15,658	\$16,049	\$16,049
2007:	RENT - MACHINE AND OTHER	\$17,267	\$17,699	\$18,141	\$18,595	\$18,595
2009:	OTHER OPERATING EXPENSE	\$467,202	\$368,534	\$191,719	\$151,719	\$151,718
4000:	GRANTS	\$7,221,193	\$9,211,379	\$6,410,617	\$6,432,101	\$6,599,030
5000:	CAPITAL EXPENDITURES	\$391,995	\$68,410	\$6,274	\$456,929	\$290,000
<b>TOTAL, Objects of Expense</b>		<b>\$15,898,477</b>	<b>\$17,603,435</b>	<b>\$15,021,509</b>	<b>\$15,473,127</b>	<b>\$15,473,126</b>
<b>Method of Financing:</b>						
0001:	General Revenue Fund	\$10,607,296	\$11,461,700	\$11,601,251	\$11,601,251	\$11,601,251
<b>SUBTOTAL, MOF (General Revenue Funds)</b>		<b>\$10,607,296</b>	<b>\$11,461,700</b>	<b>\$11,601,251</b>	<b>\$11,601,251</b>	<b>\$11,601,251</b>
5045:	Children & Public Health	\$1,718,658	\$895,105	\$0	\$447,553	\$447,552
<b>SUBTOTAL, MOF (GR Dedicated Funds)</b>		<b>\$1,718,658</b>	<b>\$895,105</b>	<b>\$0</b>	<b>\$447,553</b>	<b>\$447,552</b>
0555:	Federal Funds					
93.074.001:	National Bioterrorism Hospital Preparedness Program	\$154,748	\$158,617	\$162,582	\$166,647	\$166,647

**3.D. SUB-STRATEGY REQUEST**

DATE: 8/17/2018

TIME: 12:30:07 PM

<b>Agency code</b>	<b>Agency name:</b>	<b>Prepared By:</b>	<b>Statewide Goal Code:</b>	<b>Strategy Code:</b>
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

<b>CODE</b>	<b>Sub-Strategy Detail</b>	<b>Exp 2017</b>	<b>Est 2018</b>	<b>Bud 2019</b>	<b>Req 2020</b>	<b>Req 2021</b>
93.758.000:	Preventive Health and Health Services Block Grant	\$3,391,630	\$5,040,311	\$3,210,129	\$3,210,129	\$3,210,129
	<b>SUBTOTAL, MOF (Federal Funds)</b>	<b>\$3,546,378</b>	<b>\$5,198,928</b>	<b>\$3,372,711</b>	<b>\$3,376,776</b>	<b>\$3,376,776</b>
0666:	Appropriated Receipts	\$5,305	\$26,527	\$26,527	\$26,527	\$26,527
0777:	Interagency Contracts	\$20,840	\$21,175	\$21,020	\$21,020	\$21,020
	<b>SUBTOTAL, MOF (Other Funds)</b>	<b>\$26,145</b>	<b>\$47,702</b>	<b>\$47,547</b>	<b>\$47,547</b>	<b>\$47,547</b>
	<b>TOTAL, Method of Financing</b>	<b>\$15,898,477</b>	<b>\$17,603,435</b>	<b>\$15,021,509</b>	<b>\$15,473,127</b>	<b>\$15,473,126</b>
<b>Full-Time Equivalents:</b>		<b>98.0</b>	<b>100.0</b>	<b>106.2</b>	<b>106.2</b>	<b>106.2</b>
	FTE: FULL TIME EQUIVALENTS					

**SUB-STRATEGY DESCRIPTION JUSTIFICATION:**

This sub-strategy ensures effective partnering between local health departments 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 health workforce; 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 department 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 departments that serve as critical components of the statewide public health system. Absence or reduction in local health departments 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: 8/17/2018

TIME: 12:30:07 PM

<b>Agency code</b>	<b>Agency name:</b>	<b>Prepared By:</b>	<b>Statewide Goal Code:</b>	<b>Strategy Code:</b>
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 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<b>Objects of Expense:</b>						
1001:	SALARIES AND WAGES	\$7,053,802	\$6,639,931	\$7,671,248	\$7,671,248	\$7,671,248
1002:	OTHER PERSONNEL COSTS	\$282,152	\$265,597	\$306,850	\$306,850	\$306,850
2001:	PROFESSIONAL FEES AND SERVICES	\$3,404,077	\$7,160,912	\$1,828,076	\$1,828,076	\$1,828,076
2002:	FUELS AND LUBRICANTS	\$10,906	\$11,451	\$12,024	\$12,625	\$12,625
2003:	CONSUMABLE SUPPLIES	\$43,455	\$44,541	\$45,655	\$46,796	\$46,796
2004:	UTILITIES	\$58,057	\$60,960	\$64,008	\$67,208	\$67,208
2005:	TRAVEL	\$397,531	\$407,469	\$417,656	\$428,097	\$428,097
2006:	RENT - BUILDING	\$373,592	\$382,932	\$392,505	\$402,318	\$402,318
2007:	RENT - MACHINE AND OTHER	\$74,639	\$76,505	\$78,418	\$80,378	\$80,378
2009:	OTHER OPERATING EXPENSE	\$12,099,009	\$22,904,189	\$10,725,746	\$10,725,746	\$10,725,746
4000:	GRANTS	\$51,222,869	\$48,098,406	\$29,471,635	\$29,292,483	\$29,292,483
5000:	CAPITAL EXPENDITURES	\$275,906	\$0	\$0	\$0	\$0
<b>TOTAL, Objects of Expense</b>		<b>\$75,295,995</b>	<b>\$86,052,893</b>	<b>\$51,013,821</b>	<b>\$50,861,825</b>	<b>\$50,861,825</b>
<b>Method of Financing:</b>						
0001:	General Revenue Fund	\$10,607,296	\$2,651,848	\$2,651,847	\$2,503,916	\$2,503,916
<b>SUBTOTAL, MOF (General Revenue Funds)</b>		<b>\$10,607,296</b>	<b>\$2,651,848</b>	<b>\$2,651,847</b>	<b>\$2,503,916</b>	<b>\$2,503,916</b>
0555:	Federal Funds					
93.069.001:	Public Health Emergency Preparedness - Zika	\$1,868,437	\$4,459,595	\$0	\$0	\$0
93.074.000:	Ebola Preparedness and Response Activities	\$2,818,301	\$0	\$0	\$0	\$0
93.074.001:	National Bioterrorism Hospital Preparedness Program	\$14,309,732	\$15,757,278	\$15,148,777	\$15,144,712	\$15,144,712



**3.D. SUB-STRATEGY REQUEST**

DATE: 8/17/2018

TIME: 12:30:07 PM

<b>Agency code</b>	<b>Agency name:</b>	<b>Prepared By:</b>	<b>Statewide Goal Code:</b>	<b>Strategy Code:</b>
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 2017	Est 2018	Bud 2019	Req 2020	Req 2021
93.074.002:	Public Health Emergency Preparedness	\$29,106,528	\$40,851,415	\$33,036,847	\$33,036,847	\$33,036,847
93.074.003:	Hospital Preparedness Prog/Public Health Emerg Preparedness - Zika	\$2,324,543	\$0	\$0	\$0	\$0
93.817.000:	HPP Ebola Supplemental Grant	\$2,342,011	\$1,104,557	\$176,350	\$176,350	\$176,350
97.036.002:	Hurricane Harvey Public Assistance	\$11,919,147	\$21,228,200	\$0	\$0	\$0
<b>SUBTOTAL, MOF (Federal Funds)</b>		<b>\$64,688,699</b>	<b>\$83,401,045</b>	<b>\$48,361,974</b>	<b>\$48,357,909</b>	<b>\$48,357,909</b>
<b>TOTAL, Method of Financing</b>		<b>\$75,295,995</b>	<b>\$86,052,893</b>	<b>\$51,013,821</b>	<b>\$50,861,825</b>	<b>\$50,861,825</b>
<b>Full-Time Equivalents:</b>		<b>127.4</b>	<b>117.0</b>	<b>134.5</b>	<b>134.5</b>	<b>134.5</b>
FTE: FULL TIME EQUIVALENTS						

**SUB-STRATEGY DESCRIPTION JUSTIFICATION:**

Activities are focused on strengthening local public health departments, 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 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:**

**3.D. SUB-STRATEGY REQUEST**

DATE: 8/17/2018

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

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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

<b>CODE</b>	<b>Sub-Strategy Detail</b>	<b>Exp 2017</b>	<b>Est 2018</b>	<b>Bud 2019</b>	<b>Req 2020</b>	<b>Req 2021</b>
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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: 8/17/2018

TIME: 12:30:08 PM

<b>Agency code</b>	<b>Agency name:</b>	<b>Prepared By:</b>	<b>Statewide Goal Code:</b>	<b>Strategy Code:</b>
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**

<b>CODE</b>	<b>Sub-Strategies</b>	<b>Exp 2017</b>	<b>Est 2018</b>	<b>Bud 2019</b>	<b>Req 2020</b>	<b>Req 2021</b>
01-01-03-01	Environmental Epidemiology & Toxicology	\$5,493,444	\$4,350,167	\$3,912,890	\$3,912,890	\$3,912,890
01-01-03-02	Birth Defects Epidemiology & Surveillance	\$3,602,395	\$3,666,975	\$3,271,585	\$3,271,585	\$3,271,585
01-01-03-03	Cancer Epidemiology and Surveillance	\$3,467,360	\$3,468,636	\$3,451,134	\$3,451,134	\$3,451,134
01-01-03-04	Blood Lead Epidemiology and Surveillance	\$615,989	\$951,133	\$1,365,549	\$1,365,549	\$1,365,549
01-01-03-05	EMS Trauma Registry	\$1,012,767	\$782,000	\$782,000	\$782,000	\$782,000
<b>Total, Sub-Strategies</b>		<b>\$14,191,955</b>	<b>\$13,218,911</b>	<b>\$12,783,158</b>	<b>\$12,783,158</b>	<b>\$12,783,158</b>

3.D. SUB-STRATEGY REQUEST

DATE: 8/17/2018

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<b>Agency code</b>	<b>Agency name:</b>	<b>Prepared By:</b>	<b>Statewide Goal Code:</b>	<b>Strategy Code:</b>
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 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<b>Objects of Expense:</b>						
1001:	SALARIES AND WAGES	\$2,077,519	\$1,264,828	\$1,274,628	\$1,274,628	\$1,274,628
1002:	OTHER PERSONNEL COSTS	\$83,101	\$50,593	\$50,985	\$50,985	\$50,985
2001:	PROFESSIONAL FEES AND SERVICES	\$104,045	\$104,803	\$134,295	\$134,295	\$134,295
2003:	CONSUMABLE SUPPLIES	\$4,355	\$4,464	\$4,576	\$4,690	\$4,690
2004:	UTILITIES	\$14,929	\$15,302	\$15,685	\$16,077	\$16,077
2005:	TRAVEL	\$61,206	\$62,736	\$64,304	\$65,912	\$65,912
2007:	RENT - MACHINE AND OTHER	\$58,347	\$59,806	\$61,301	\$62,834	\$62,834
2009:	OTHER OPERATING EXPENSE	\$3,089,942	\$2,712,635	\$2,307,116	\$2,303,469	\$2,303,469
5000:	CAPITAL EXPENDITURES	\$0	\$75,000	\$0	\$0	\$0
<b>TOTAL, Objects of Expense</b>		<b>\$5,493,444</b>	<b>\$4,350,167</b>	<b>\$3,912,890</b>	<b>\$3,912,890</b>	<b>\$3,912,890</b>
<b>Method of Financing:</b>						
0001:	General Revenue Fund	\$4,288,501	\$3,086,443	\$2,766,518	\$2,766,518	\$2,766,518
<b>SUBTOTAL, MOF (General Revenue Funds)</b>		<b>\$4,288,501</b>	<b>\$3,086,443</b>	<b>\$2,766,518</b>	<b>\$2,766,518</b>	<b>\$2,766,518</b>
0555:	Federal Funds					
93.240.000:	State Capacity Building	\$306,004	\$344,265	\$366,562	\$366,562	\$366,562
93.262.000:	Occupational Safety and Health Research	\$62,171	\$230,945	\$93,839	\$93,839	\$93,839
<b>SUBTOTAL, MOF (Federal Funds)</b>		<b>\$368,175</b>	<b>\$575,210</b>	<b>\$460,401</b>	<b>\$460,401</b>	<b>\$460,401</b>
0777:	Interagency Contracts	\$470,432	\$357,390	\$313,238	\$313,238	\$313,238
0780:	Bond Proceed-Gen Obligat	\$366,336	\$331,124	\$372,733	\$372,733	\$372,733
<b>SUBTOTAL, MOF (Other Funds)</b>		<b>\$836,768</b>	<b>\$688,514</b>	<b>\$685,971</b>	<b>\$685,971</b>	<b>\$685,971</b>
<b>TOTAL, Method of Financing</b>		<b>\$5,493,444</b>	<b>\$4,350,167</b>	<b>\$3,912,890</b>	<b>\$3,912,890</b>	<b>\$3,912,890</b>

**3.D. SUB-STRATEGY REQUEST**

DATE: 8/17/2018

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<b>Agency code</b>	<b>Agency name:</b>	<b>Prepared By:</b>	<b>Statewide Goal Code:</b>	<b>Strategy Code:</b>
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 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<b>Full-Time Equivalents:</b>		<b>43.1</b>	<b>25.6</b>	<b>25.7</b>	<b>25.7</b>	<b>25.7</b>
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

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<b>Agency code</b>	<b>Agency name:</b>	<b>Prepared By:</b>	<b>Statewide Goal Code:</b>	<b>Strategy Code:</b>
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 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<b>Objects of Expense:</b>						
1001:	SALARIES AND WAGES	\$2,001,150	\$2,330,885	\$2,349,567	\$2,349,567	\$2,349,567
1002:	OTHER PERSONNEL COSTS	\$80,046	\$93,235	\$93,983	\$93,983	\$93,983
2001:	PROFESSIONAL FEES AND SERVICES	\$346,172	\$350,768	\$355,056	\$355,056	\$355,056
2003:	CONSUMABLE SUPPLIES	\$946	\$970	\$994	\$1,019	\$1,019
2004:	UTILITIES	\$2,940	\$3,014	\$3,089	\$3,166	\$3,166
2005:	TRAVEL	\$60,023	\$61,524	\$63,062	\$64,639	\$64,639
2006:	RENT - BUILDING	\$4,701	\$4,819	\$4,939	\$5,062	\$5,062
2009:	OTHER OPERATING EXPENSE	\$1,007,902	\$714,020	\$379,353	\$377,551	\$377,551
4000:	GRANTS	\$98,515	\$107,740	\$21,542	\$21,542	\$21,542
<b>TOTAL, Objects of Expense</b>		<b>\$3,602,395</b>	<b>\$3,666,975</b>	<b>\$3,271,585</b>	<b>\$3,271,585</b>	<b>\$3,271,585</b>
<b>Method of Financing:</b>						
0001:	General Revenue Fund	\$736,569	\$740,226	\$744,929	\$744,929	\$744,929
<b>SUBTOTAL, MOF (General Revenue Funds)</b>		<b>\$736,569</b>	<b>\$740,226</b>	<b>\$744,929</b>	<b>\$744,929</b>	<b>\$744,929</b>
0555:	Federal Funds					
93.073.000:	Federal Health and Hea Lab Fun	\$911,119	\$759,771	\$157,949	\$157,949	\$157,949
93.994.000:	Maternal and Child Health Services Block Grants to the States	\$1,954,707	\$2,166,978	\$2,368,707	\$2,368,707	\$2,368,707
<b>SUBTOTAL, MOF (Federal Funds)</b>		<b>\$2,865,826</b>	<b>\$2,926,749</b>	<b>\$2,526,656</b>	<b>\$2,526,656</b>	<b>\$2,526,656</b>
<b>TOTAL, Method of Financing</b>		<b>\$3,602,395</b>	<b>\$3,666,975</b>	<b>\$3,271,585</b>	<b>\$3,271,585</b>	<b>\$3,271,585</b>
<b>Full-Time Equivalents:</b>		<b>44.0</b>	<b>50.0</b>	<b>50.2</b>	<b>50.2</b>	<b>50.2</b>

**3.D. SUB-STRATEGY REQUEST**

DATE: 8/17/2018

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

<b>CODE</b>	<b>Sub-Strategy Detail</b>	<b>Exp 2017</b>	<b>Est 2018</b>	<b>Bud 2019</b>	<b>Req 2020</b>	<b>Req 2021</b>
FTE:	FULL TIME EQUIVALENTS					

**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 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. 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: 8/17/2018

TIME: 12:30:08 PM

<b>Agency code</b>	<b>Agency name:</b>	<b>Prepared By:</b>	<b>Statewide Goal Code:</b>	<b>Strategy Code:</b>
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 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<b>Objects of Expense:</b>						
1001:	SALARIES AND WAGES	\$2,727,684	\$2,795,876	\$2,817,661	\$2,817,661	\$2,817,661
1002:	OTHER PERSONNEL COSTS	\$109,107	\$111,835	\$112,706	\$112,706	\$112,706
2001:	PROFESSIONAL FEES AND SERVICES	\$336,238	\$349,051	\$349,763	\$349,763	\$349,763
2003:	CONSUMABLE SUPPLIES	\$2,834	\$2,905	\$2,978	\$3,052	\$3,052
2004:	UTILITIES	\$1,210	\$1,240	\$1,271	\$1,303	\$1,303
2009:	OTHER OPERATING EXPENSE	\$290,287	\$207,729	\$166,755	\$166,649	\$166,649
<b>TOTAL, Objects of Expense</b>		<b>\$3,467,360</b>	<b>\$3,468,636</b>	<b>\$3,451,134</b>	<b>\$3,451,134</b>	<b>\$3,451,134</b>
<b>Method of Financing:</b>						
0001:	General Revenue Fund	\$3,987	\$4,025	\$4,173	\$4,173	\$4,173
<b>SUBTOTAL, MOF (General Revenue Funds)</b>		<b>\$3,987</b>	<b>\$4,025</b>	<b>\$4,173</b>	<b>\$4,173</b>	<b>\$4,173</b>
0555:	Federal Funds					
93.283.000:	Centers for Disease Control and Prevention_ Investigations and Technical Assistance	\$0	\$0	\$0	\$0	\$0
93.898.000:	Cancer Prevention and Control Programs for State, Territorial and Tribal Organizations	\$1,405,981	\$1,432,502	\$1,480,994	\$1,480,994	\$1,480,994
<b>SUBTOTAL, MOF (Federal Funds)</b>		<b>\$1,405,981</b>	<b>\$1,432,502</b>	<b>\$1,480,994</b>	<b>\$1,480,994</b>	<b>\$1,480,994</b>
0780:	Bond Proceed-Gen Obligat	\$2,057,392	\$2,032,109	\$1,965,967	\$1,965,967	\$1,965,967
<b>SUBTOTAL, MOF (Other Funds)</b>		<b>\$2,057,392</b>	<b>\$2,032,109</b>	<b>\$1,965,967</b>	<b>\$1,965,967</b>	<b>\$1,965,967</b>
<b>TOTAL, Method of Financing</b>		<b>\$3,467,360</b>	<b>\$3,468,636</b>	<b>\$3,451,134</b>	<b>\$3,451,134</b>	<b>\$3,451,134</b>
<b>Full-Time Equivalents:</b>		<b>54.0</b>	<b>54.0</b>	<b>54.2</b>	<b>54.2</b>	<b>54.2</b>



**3.D. SUB-STRATEGY REQUEST**

DATE: 8/17/2018

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<b>Agency code</b>	<b>Agency name:</b>	<b>Prepared By:</b>	<b>Statewide Goal Code:</b>	<b>Strategy Code:</b>
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

<b>CODE</b>	<b>Sub-Strategy Detail</b>	<b>Exp 2017</b>	<b>Est 2018</b>	<b>Bud 2019</b>	<b>Req 2020</b>	<b>Req 2021</b>
FTE: FULL TIME EQUIVALENTS						

**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: 8/17/2018

TIME: 12:30:08 PM

<b>Agency code</b>	<b>Agency name:</b>	<b>Prepared By:</b>	<b>Statewide Goal Code:</b>	<b>Strategy Code:</b>
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 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<b>Objects of Expense:</b>						
1001:	SALARIES AND WAGES	\$511,296	\$681,302	\$686,684	\$686,684	\$686,684
1002:	OTHER PERSONNEL COSTS	\$20,452	\$27,252	\$27,467	\$27,467	\$27,467
2001:	PROFESSIONAL FEES AND SERVICES	\$48,822	\$49,798	\$50,794	\$50,794	\$50,794
2004:	UTILITIES	\$1,102	\$1,130	\$1,158	\$1,187	\$1,187
2005:	TRAVEL	\$14,106	\$14,459	\$14,820	\$15,191	\$15,191
2009:	OTHER OPERATING EXPENSE	\$14,053	\$171,034	\$578,468	\$578,068	\$578,068
4000:	GRANTS	\$6,158	\$6,158	\$6,158	\$6,158	\$6,158
<b>TOTAL, Objects of Expense</b>		<b>\$615,989</b>	<b>\$951,133</b>	<b>\$1,365,549</b>	<b>\$1,365,549</b>	<b>\$1,365,549</b>
<b>Method of Financing:</b>						
0001:	General Revenue Fund	\$601,883	\$605,562	\$920,636	\$920,636	\$920,636
<b>SUBTOTAL, MOF (General Revenue Funds)</b>		<b>\$601,883</b>	<b>\$605,562</b>	<b>\$920,636</b>	<b>\$920,636</b>	<b>\$920,636</b>
0555:	Federal Funds					
93.197.000:	Childhood Lead Poisoning Prevention	\$0	\$334,119	\$427,462	\$427,462	\$427,462
<b>SUBTOTAL, MOF (Federal Funds)</b>		<b>\$0</b>	<b>\$334,119</b>	<b>\$427,462</b>	<b>\$427,462</b>	<b>\$427,462</b>
0666:	Appropriated Receipts	\$14,106	\$11,452	\$17,451	\$17,451	\$17,451
<b>SUBTOTAL, MOF (Other Funds)</b>		<b>\$14,106</b>	<b>\$11,452</b>	<b>\$17,451</b>	<b>\$17,451</b>	<b>\$17,451</b>
<b>TOTAL, Method of Financing</b>		<b>\$615,989</b>	<b>\$951,133</b>	<b>\$1,365,549</b>	<b>\$1,365,549</b>	<b>\$1,365,549</b>
<b>Full-Time Equivalents:</b>		<b>8.0</b>	<b>10.4</b>	<b>10.4</b>	<b>10.4</b>	<b>10.4</b>
FTE: FULL TIME EQUIVALENTS						

**3.D. SUB-STRATEGY REQUEST**

DATE: 8/17/2018

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<b>Agency code</b>	<b>Agency name:</b>	<b>Prepared By:</b>	<b>Statewide Goal Code:</b>	<b>Strategy Code:</b>
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

<b>CODE</b>	<b>Sub-Strategy Detail</b>	<b>Exp 2017</b>	<b>Est 2018</b>	<b>Bud 2019</b>	<b>Req 2020</b>	<b>Req 2021</b>
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**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.

**3.D. SUB-STRATEGY REQUEST**

DATE: 8/17/2018

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<b>Agency code</b>	<b>Agency name:</b>	<b>Prepared By:</b>	<b>Statewide Goal Code:</b>	<b>Strategy Code:</b>
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

<b>CODE</b>	<b>Sub-Strategy Detail</b>	<b>Exp 2017</b>	<b>Est 2018</b>	<b>Bud 2019</b>	<b>Req 2020</b>	<b>Req 2021</b>
<b>Objects of Expense:</b>						
	2001: PROFESSIONAL FEES AND SERVICES	\$1,012,767	\$782,000	\$782,000	\$782,000	\$782,000
	<b>TOTAL, Objects of Expense</b>	<b>\$1,012,767</b>	<b>\$782,000</b>	<b>\$782,000</b>	<b>\$782,000</b>	<b>\$782,000</b>
<b>Method of Financing:</b>						
	0777: Interagency Contracts	\$1,012,767	\$782,000	\$782,000	\$782,000	\$782,000
	<b>SUBTOTAL, MOF (Other Funds)</b>	<b>\$1,012,767</b>	<b>\$782,000</b>	<b>\$782,000</b>	<b>\$782,000</b>	<b>\$782,000</b>
	<b>TOTAL, Method of Financing</b>	<b>\$1,012,767</b>	<b>\$782,000</b>	<b>\$782,000</b>	<b>\$782,000</b>	<b>\$782,000</b>
	<b>Full-Time Equivalents:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
	FTE: FULL TIME EQUIVALENTS					

**SUB-STRATEGY DESCRIPTION JUSTIFICATION:**

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

**3.D. SUB-STRATEGY REQUEST**

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

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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

<b>CODE</b>	<b>Sub-Strategy Detail</b>	<b>Exp 2017</b>	<b>Est 2018</b>	<b>Bud 2019</b>	<b>Req 2020</b>	<b>Req 2021</b>
	technological advancements.					

**3.D. SUB-STRATEGY REQUEST**

DATE: 8/17/2018

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<b>Agency code</b>	<b>Agency name:</b>	<b>Prepared By:</b>	<b>Statewide Goal Code:</b>	<b>Strategy Code:</b>
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**

<b>CODE</b>	<b>Sub-Strategies</b>	<b>Exp 2017</b>	<b>Est 2018</b>	<b>Bud 2019</b>	<b>Req 2020</b>	<b>Req 2021</b>
01-02-01-01	Immunize Adults in Texas	\$8,478,160	\$7,174,316	\$6,518,368	\$6,518,368	\$6,518,368
01-02-01-02	Immunize Children in Texas	\$66,008,529	\$85,499,833	\$77,772,728	\$76,575,174	\$76,575,173
<b>Total, Sub-Strategies</b>		<b>\$74,486,689</b>	<b>\$92,674,149</b>	<b>\$84,291,096</b>	<b>\$83,093,542</b>	<b>\$83,093,541</b>

**3.D. SUB-STRATEGY REQUEST**

DATE: 8/17/2018

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<b>Agency code</b>	<b>Agency name:</b>	<b>Prepared By:</b>	<b>Statewide Goal Code:</b>	<b>Strategy Code:</b>
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 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<b>Objects of Expense:</b>						
2009:	OTHER OPERATING EXPENSE	\$6,053,772	\$5,128,042	\$4,662,319	\$4,662,319	\$4,662,319
4000:	GRANTS	\$2,424,388	\$2,046,274	\$1,856,049	\$1,856,049	\$1,856,049
<b>TOTAL, Objects of Expense</b>		<b>\$8,478,160</b>	<b>\$7,174,316</b>	<b>\$6,518,368</b>	<b>\$6,518,368</b>	<b>\$6,518,368</b>
<b>Method of Financing:</b>						
0001:	General Revenue Fund	\$5,955,508	\$4,470,646	\$4,470,646	\$4,470,646	\$4,470,646
<b>SUBTOTAL, MOF (General Revenue Funds)</b>		<b>\$5,955,508</b>	<b>\$4,470,646</b>	<b>\$4,470,646</b>	<b>\$4,470,646</b>	<b>\$4,470,646</b>
0555:	Federal Funds					
93.268.000:	Immunization Grants	\$2,357,552	\$2,529,564	\$1,871,636	\$1,871,636	\$1,871,636
93.733.000:	Sustaining the Interoperability of ImmTrac with HER Systems (HCR)	\$46,900	\$55,906	\$57,886	\$57,886	\$57,886
<b>SUBTOTAL, MOF (Federal Funds)</b>		<b>\$2,404,452</b>	<b>\$2,585,470</b>	<b>\$1,929,522</b>	<b>\$1,929,522</b>	<b>\$1,929,522</b>
0666:	Appropriated Receipts	\$118,200	\$118,200	\$118,200	\$118,200	\$118,200
<b>SUBTOTAL, MOF (Other Funds)</b>		<b>\$118,200</b>	<b>\$118,200</b>	<b>\$118,200</b>	<b>\$118,200</b>	<b>\$118,200</b>
<b>TOTAL, Method of Financing</b>		<b>\$8,478,160</b>	<b>\$7,174,316</b>	<b>\$6,518,368</b>	<b>\$6,518,368</b>	<b>\$6,518,368</b>

**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

**3.D. SUB-STRATEGY REQUEST**

DATE: 8/17/2018

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<b>Agency code</b> 537	<b>Agency name:</b> Department of State Health Services	<b>Prepared By:</b> Amanda Hudson	<b>Statewide Goal Code:</b> 3	<b>Strategy Code:</b> 01-02-01
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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 2017	Est 2018	Bud 2019	Req 2020	Req 2021
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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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<b>Agency code</b>	<b>Agency name:</b>	<b>Prepared By:</b>	<b>Statewide Goal Code:</b>	<b>Strategy Code:</b>
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 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<b>Objects of Expense:</b>						
1001:	SALARIES AND WAGES	\$10,288,658	\$10,696,224	\$10,938,190	\$10,938,190	\$10,938,190
1002:	OTHER PERSONNEL COSTS	\$411,546	\$427,849	\$437,528	\$437,528	\$437,528
2001:	PROFESSIONAL FEES AND SERVICES	\$2,809,181	\$5,291,086	\$5,291,086	\$5,291,086	\$5,291,086
2002:	FUELS AND LUBRICANTS	\$17,376	\$18,245	\$19,157	\$20,115	\$20,115
2003:	CONSUMABLE SUPPLIES	\$28,985	\$29,710	\$30,453	\$31,214	\$31,214
2004:	UTILITIES	\$107,206	\$112,566	\$118,194	\$124,104	\$124,104
2005:	TRAVEL	\$287,633	\$294,824	\$302,194	\$309,749	\$309,749
2006:	RENT - BUILDING	\$35,648	\$36,539	\$37,452	\$38,388	\$38,388
2007:	RENT - MACHINE AND OTHER	\$100,297	\$102,804	\$105,374	\$108,008	\$108,008
2009:	OTHER OPERATING EXPENSE	\$39,153,336	\$48,867,014	\$42,318,439	\$36,602,292	\$38,615,667
3001:	CLIENT SERVICES	\$800	\$533	\$533	\$533	\$533
4000:	GRANTS	\$12,767,863	\$19,606,401	\$18,174,128	\$18,174,128	\$18,174,128
5000:	CAPITAL EXPENDITURES	\$0	\$16,038	\$0	\$4,499,839	\$2,486,463
<b>TOTAL, Objects of Expense</b>		<b>\$66,008,529</b>	<b>\$85,499,833</b>	<b>\$77,772,728</b>	<b>\$76,575,174</b>	<b>\$76,575,173</b>
<b>Method of Financing:</b>						
0001:	General Revenue Fund	\$22,673,239	\$25,357,761	\$25,357,761	\$24,501,892	\$24,501,892
8042:	Insurance Maint Tax Fees	\$3,274,764	\$3,291,778	\$3,291,777	\$3,291,778	\$3,291,777
<b>SUBTOTAL, MOF (General Revenue Funds)</b>		<b>\$25,948,003</b>	<b>\$28,649,539</b>	<b>\$28,649,538</b>	<b>\$27,793,670</b>	<b>\$27,793,669</b>
5125:	GR Acct - Childhood Immunization	\$58,932	\$46,000	\$46,000	\$46,000	\$46,000
<b>SUBTOTAL, MOF (GR Dedicated Funds)</b>		<b>\$58,932</b>	<b>\$46,000</b>	<b>\$46,000</b>	<b>\$46,000</b>	<b>\$46,000</b>
0555:	Federal Funds					

**3.D. SUB-STRATEGY REQUEST**

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<b>Agency code</b>	<b>Agency name:</b>	<b>Prepared By:</b>	<b>Statewide Goal Code:</b>	<b>Strategy Code:</b>
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

<b>CODE</b>	<b>Sub-Strategy Detail</b>	<b>Exp 2017</b>	<b>Est 2018</b>	<b>Bud 2019</b>	<b>Req 2020</b>	<b>Req 2021</b>
93.268.000:	Immunization Grants	\$4,786,546	\$9,681,237	\$16,517,124	\$16,517,124	\$16,517,124
93.539.000:	HCR P & P Hlth Fund	\$8,292,431	\$16,504,125	\$2,493,776	\$2,493,776	\$2,493,776
93.733.000:	Sustaining the Interoperability of ImmTrac with HER Systems (HCR)	\$95,222	\$1,022,598	\$469,956	\$469,956	\$469,956
<b>SUBTOTAL, MOF (Federal Funds)</b>		<b>\$13,174,199</b>	<b>\$27,207,960</b>	<b>\$19,480,856</b>	<b>\$19,480,856</b>	<b>\$19,480,856</b>
0666:	Appropriated Receipts	\$764,733	\$1,018,567	\$1,018,567	\$1,018,567	\$1,018,567
0709:	DSHS Pub Hlth Medica Reimb	\$341,686	\$341,686	\$341,686	\$0	\$0
0777:	Interagency Contracts	\$25,720,976	\$28,236,081	\$28,236,081	\$28,236,081	\$28,236,081
<b>SUBTOTAL, MOF (Other Funds)</b>		<b>\$26,827,395</b>	<b>\$29,596,334</b>	<b>\$29,596,334</b>	<b>\$29,254,648</b>	<b>\$29,254,648</b>
<b>TOTAL, Method of Financing</b>		<b>\$66,008,529</b>	<b>\$85,499,833</b>	<b>\$77,772,728</b>	<b>\$76,575,174</b>	<b>\$76,575,173</b>
<b>Full-Time Equivalents:</b>		<b>237.0</b>	<b>240.0</b>	<b>244.3</b>	<b>244.3</b>	<b>244.3</b>
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 meeting all CDC requirements and recommendations for both program implementation and vaccine storage and handling. Failing to meet these standards can lead to increased

**3.D. SUB-STRATEGY REQUEST**

DATE: 8/17/2018

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<b>Agency code</b>	<b>Agency name:</b>	<b>Prepared By:</b>	<b>Statewide Goal Code:</b>	<b>Strategy Code:</b>
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

<b>CODE</b>	<b>Sub-Strategy Detail</b>	<b>Exp 2017</b>	<b>Est 2018</b>	<b>Bud 2019</b>	<b>Req 2020</b>	<b>Req 2021</b>
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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**

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<b>Agency code</b>	<b>Agency name:</b>	<b>Prepared By:</b>	<b>Statewide Goal Code:</b>	<b>Strategy Code:</b>
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**

<b>CODE</b>	<b>Sub-Strategies</b>	<b>Exp 2017</b>	<b>Est 2018</b>	<b>Bud 2019</b>	<b>Req 2020</b>	<b>Req 2021</b>
01-02-02-01	HIV/STD Medications	\$130,823,756	\$150,338,444	\$124,879,533	\$124,879,533	\$124,879,533
01-02-02-02	HIV/STD Services	\$74,791,611	\$82,660,249	\$80,108,153	\$80,108,153	\$80,108,153
01-02-02-03	HIV/STD Prevention & Surveillance	\$8,218,801	\$10,082,015	\$9,565,854	\$9,567,219	\$9,567,218
<b>Total, Sub-Strategies</b>		<b>\$213,834,168</b>	<b>\$243,080,708</b>	<b>\$214,553,540</b>	<b>\$214,554,905</b>	<b>\$214,554,904</b>

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<b>Agency code</b>	<b>Agency name:</b>	<b>Prepared By:</b>	<b>Statewide Goal Code:</b>	<b>Strategy Code:</b>
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 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<b>Objects of Expense:</b>						
1001:	SALARIES AND WAGES	\$1,636,563	\$1,924,974	\$1,735,612	\$1,735,612	\$1,735,612
1002:	OTHER PERSONNEL COSTS	\$65,463	\$76,999	\$69,424	\$69,424	\$69,424
2001:	PROFESSIONAL FEES AND SERVICES	\$10,540,422	\$13,814,399	\$13,814,399	\$13,814,399	\$13,814,399
2003:	CONSUMABLE SUPPLIES	\$415,707	\$426,100	\$436,753	\$447,672	\$447,672
2004:	UTILITIES	\$194	\$204	\$214	\$225	\$225
2005:	TRAVEL	\$9,900	\$10,148	\$10,402	\$10,662	\$10,662
2007:	RENT - MACHINE AND OTHER	\$60,606	\$62,121	\$63,674	\$65,266	\$65,266
2009:	OTHER OPERATING EXPENSE	\$118,076,847	\$133,758,609	\$108,546,175	\$107,894,410	\$108,533,393
3001:	CLIENT SERVICES	\$1,170	\$63,240	\$63,240	\$63,240	\$63,240
4000:	GRANTS	\$16,884	\$139,640	\$139,640	\$139,640	\$139,640
5000:	CAPITAL EXPENDITURES	\$0	\$62,010	\$0	\$638,983	\$0
<b>TOTAL, Objects of Expense</b>		<b>\$130,823,756</b>	<b>\$150,338,444</b>	<b>\$124,879,533</b>	<b>\$124,879,533</b>	<b>\$124,879,533</b>
<b>Method of Financing:</b>						
8005:	GR For HIV Services	\$23,497,040	\$23,497,040	\$23,497,040	\$23,497,040	\$23,497,040
<b>SUBTOTAL, MOF (General Revenue Funds)</b>		<b>\$23,497,040</b>	<b>\$23,497,040</b>	<b>\$23,497,040</b>	<b>\$23,497,040</b>	<b>\$23,497,040</b>
0555:	Federal Funds					
93.917.000:	HIV Care Formula Grants	\$70,558,700	\$93,316,584	\$78,382,493	\$78,382,493	\$78,382,493
<b>SUBTOTAL, MOF (Federal Funds)</b>		<b>\$70,558,700</b>	<b>\$93,316,584</b>	<b>\$78,382,493</b>	<b>\$78,382,493</b>	<b>\$78,382,493</b>
0666:	Appropriated Receipts	\$36,768,016	\$33,524,820	\$23,000,000	\$23,000,000	\$23,000,000
<b>SUBTOTAL, MOF (Other Funds)</b>		<b>\$36,768,016</b>	<b>\$33,524,820</b>	<b>\$23,000,000</b>	<b>\$23,000,000</b>	<b>\$23,000,000</b>
<b>TOTAL, Method of Financing</b>		<b>\$130,823,756</b>	<b>\$150,338,444</b>	<b>\$124,879,533</b>	<b>\$124,879,533</b>	<b>\$124,879,533</b>

**3.D. SUB-STRATEGY REQUEST**

DATE: 8/17/2018

TIME: 12:30:08 PM

<b>Agency code</b>	<b>Agency name:</b>	<b>Prepared By:</b>	<b>Statewide Goal Code:</b>	<b>Strategy Code:</b>
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 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<b>Full-Time Equivalents:</b>		<b>30.5</b>	<b>35.0</b>	<b>31.4</b>	<b>31.4</b>	<b>31.4</b>
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 FY2015, the THMP assisted 19,846 Texans with HIV, providing more than 386,000 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:**

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 extended the lives of clients, and as a result, clients stay on the program for much longer periods: more than 38% of the currently active ADAP clients have been on the program six or more years. 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 2013, 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.

**3.D. SUB-STRATEGY REQUEST**

DATE: 8/17/2018

TIME: 12:30:08 PM

<b>Agency code</b>	<b>Agency name:</b>	<b>Prepared By:</b>	<b>Statewide Goal Code:</b>	<b>Strategy Code:</b>
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 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<b>Objects of Expense:</b>						
1001:	SALARIES AND WAGES	\$4,578,517	\$4,501,535	\$4,560,443	\$4,560,443	\$4,560,443
1002:	OTHER PERSONNEL COSTS	\$183,141	\$180,061	\$182,418	\$182,418	\$182,418
2001:	PROFESSIONAL FEES AND SERVICES	\$4,963,732	\$4,420,493	\$4,420,493	\$4,420,493	\$4,420,493
2002:	FUELS AND LUBRICANTS	\$5,243	\$5,505	\$5,780	\$6,069	\$6,069
2003:	CONSUMABLE SUPPLIES	\$37,022	\$37,948	\$38,897	\$39,869	\$39,869
2004:	UTILITIES	\$151,153	\$158,711	\$166,647	\$174,979	\$174,979
2005:	TRAVEL	\$359,846	\$368,842	\$378,063	\$387,515	\$387,515
2006:	RENT - BUILDING	\$19,158	\$19,637	\$20,128	\$20,631	\$20,631
2007:	RENT - MACHINE AND OTHER	\$16,050	\$16,451	\$16,862	\$17,284	\$17,284
2009:	OTHER OPERATING EXPENSE	\$1,326,887	\$1,144,541	\$639,633	\$619,663	\$619,663
3001:	CLIENT SERVICES	\$7,492	\$17,500	\$19,500	\$19,500	\$19,500
4000:	GRANTS	\$63,143,370	\$71,789,025	\$69,659,289	\$69,659,289	\$69,659,289
<b>TOTAL, Objects of Expense</b>		<b>\$74,791,611</b>	<b>\$82,660,249</b>	<b>\$80,108,153</b>	<b>\$80,108,153</b>	<b>\$80,108,153</b>
<b>Method of Financing:</b>						
0001:	General Revenue Fund	\$1,657,096	\$0	\$0	\$0	\$0
8005:	GR For HIV Services	\$21,725,169	\$22,248,705	\$22,495,976	\$22,495,976	\$22,495,976
<b>SUBTOTAL, MOF (General Revenue Funds)</b>		<b>\$23,382,265</b>	<b>\$22,248,705</b>	<b>\$22,495,976</b>	<b>\$22,495,976</b>	<b>\$22,495,976</b>
0555:	Federal Funds					
14.241.000:	Housing Opportunities for Persons with AIDS	\$2,673,469	\$4,778,687	\$3,551,661	\$3,551,661	\$3,551,661
93.283.027:	Viral Hepatitis Coordination Project	\$4,917	\$4,920	\$4,025	\$4,025	\$4,025
93.917.000:	HIV Care Formula Grants	\$26,599,405	\$28,075,250	\$28,050,650	\$28,050,650	\$28,050,650

**3.D. SUB-STRATEGY REQUEST**

DATE: 8/17/2018

TIME: 12:30:08 PM

<b>Agency code</b>	<b>Agency name:</b>	<b>Prepared By:</b>	<b>Statewide Goal Code:</b>	<b>Strategy Code:</b>
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

<b>CODE</b>	<b>Sub-Strategy Detail</b>	<b>Exp 2017</b>	<b>Est 2018</b>	<b>Bud 2019</b>	<b>Req 2020</b>	<b>Req 2021</b>
93.940.006:	HIV Prevention Program: Category A: HIV Prevention Core	\$13,192,188	\$17,178,984	\$16,215,544	\$16,215,544	\$16,215,544
93.944.000:	HIV/AIDS Surveillance	\$13,171	\$13,575	\$14,400	\$14,400	\$14,400
93.977.000:	Preventive Health Services-STD Control Grants	\$5,650,142	\$7,084,074	\$6,775,897	\$6,775,897	\$6,775,897
<b>SUBTOTAL, MOF (Federal Funds)</b>		<b>\$48,133,292</b>	<b>\$57,135,490</b>	<b>\$54,612,177</b>	<b>\$54,612,177</b>	<b>\$54,612,177</b>
0666:	Appropriated Receipts	\$3,276,054	\$3,276,054	\$3,000,000	\$3,000,000	\$3,000,000
<b>SUBTOTAL, MOF (Other Funds)</b>		<b>\$3,276,054</b>	<b>\$3,276,054</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>
<b>TOTAL, Method of Financing</b>		<b>\$74,791,611</b>	<b>\$82,660,249</b>	<b>\$80,108,153</b>	<b>\$80,108,153</b>	<b>\$80,108,153</b>
<b>Full-Time Equivalents:</b>		<b>90.7</b>	<b>87.0</b>	<b>87.7</b>	<b>87.7</b>	<b>87.7</b>
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. Care and treatment activities supported by these funds not only extend the lives of persons with HIV, but reduce the risk of transmission to others by controlling viral load; this includes prevention of HIV transmission during pregnancy to the unborn children of pregnant women 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 community-based and outpatient treatment settings, thus reducing taxpayer-supported health care costs.

**SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:**



**3.D. SUB-STRATEGY REQUEST**

DATE: 8/17/2018

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

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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

<b>CODE</b>	<b>Sub-Strategy Detail</b>	<b>Exp 2017</b>	<b>Est 2018</b>	<b>Bud 2019</b>	<b>Req 2020</b>	<b>Req 2021</b>
	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 3 persons with HIV infection in Texas receives a late diagnosis. Additionally, approximately 63% 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: 8/17/2018

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<b>Agency code</b>	<b>Agency name:</b>	<b>Prepared By:</b>	<b>Statewide Goal Code:</b>	<b>Strategy Code:</b>
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 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<b>Objects of Expense:</b>						
1001:	SALARIES AND WAGES	\$4,318,185	\$4,410,573	\$4,672,509	\$4,672,509	\$4,672,509
1002:	OTHER PERSONNEL COSTS	\$172,727	\$176,423	\$186,900	\$186,900	\$186,900
2001:	PROFESSIONAL FEES AND SERVICES	\$602,855	\$774,325	\$474,325	\$474,325	\$474,325
2002:	FUELS AND LUBRICANTS	\$6,401	\$6,721	\$7,057	\$7,410	\$7,410
2003:	CONSUMABLE SUPPLIES	\$7,902	\$8,100	\$8,303	\$8,511	\$8,511
2004:	UTILITIES	\$5,393	\$5,663	\$5,946	\$6,243	\$6,243
2005:	TRAVEL	\$170,953	\$175,227	\$179,608	\$184,098	\$184,098
2006:	RENT - BUILDING	\$150	\$154	\$158	\$162	\$162
2007:	RENT - MACHINE AND OTHER	\$1,972	\$2,021	\$2,072	\$2,124	\$2,124
2009:	OTHER OPERATING EXPENSE	\$404,884	\$569,647	\$791,980	\$787,945	\$787,944
4000:	GRANTS	\$2,527,379	\$3,953,161	\$3,236,996	\$3,236,992	\$3,236,992
<b>TOTAL, Objects of Expense</b>		<b>\$8,218,801</b>	<b>\$10,082,015</b>	<b>\$9,565,854</b>	<b>\$9,567,219</b>	<b>\$9,567,218</b>
<b>Method of Financing:</b>						
8005:	GR For HIV Services	\$4,730,058	\$4,250,000	\$4,000,000	\$4,001,365	\$4,001,364
<b>SUBTOTAL, MOF (General Revenue Funds)</b>		<b>\$4,730,058</b>	<b>\$4,250,000</b>	<b>\$4,000,000</b>	<b>\$4,001,365</b>	<b>\$4,001,364</b>
0555: Federal Funds						
93.283.027:	Viral Hepatitis Coordination Project	\$40,830	\$95,584	\$90,875	\$90,875	\$90,875
93.940.000:	HIV Prevention Activities-Health Department Based	\$0	\$1,360,909	\$1,360,909	\$1,360,909	\$1,360,909
93.940.005:	HIV Prevention Program: TX Nat'l Behav Surve	\$227,287	\$631,201	\$422,196	\$422,196	\$422,196

**3.D. SUB-STRATEGY REQUEST**

DATE: 8/17/2018

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<b>Agency code</b>	<b>Agency name:</b>	<b>Prepared By:</b>	<b>Statewide Goal Code:</b>	<b>Strategy Code:</b>
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 2017	Est 2018	Bud 2019	Req 2020	Req 2021
93.940.006:	HIV Prevention Program: Category A: HIV Prevention Core	\$700,037	\$732,750	\$702,250	\$702,250	\$702,250
93.944.000:	HIV/AIDS Surveillance	\$1,972,144	\$2,418,149	\$2,424,932	\$2,424,932	\$2,424,932
93.944.002:	Morbidity and Risk Behavior Surveillance	\$548,445	\$593,422	\$564,692	\$564,692	\$564,692
<b>SUBTOTAL, MOF (Federal Funds)</b>		<b>\$3,488,743</b>	<b>\$5,832,015</b>	<b>\$5,565,854</b>	<b>\$5,565,854</b>	<b>\$5,565,854</b>
<b>TOTAL, Method of Financing</b>		<b>\$8,218,801</b>	<b>\$10,082,015</b>	<b>\$9,565,854</b>	<b>\$9,567,219</b>	<b>\$9,567,218</b>
<b>Full-Time Equivalents:</b>		<b>85.3</b>	<b>85.0</b>	<b>89.6</b>	<b>89.6</b>	<b>89.6</b>
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 2016, Texas ranked 2nd in the reported number of gonorrhea cases, and has ranked 2nd in the number of gonorrhea cases from 2012-2016. From 2012-2016, Texas has ranked 2nd in the number of chlamydia cases. In 2016, Texas ranked 4th in the reported number of primary and secondary syphilis cases. This sub-strategy provides support for focused testing, education, and risk reduction support for persons at very high risk of acquiring HIV, gonorrhea and chlamydia testing to prevent infertility in women, contract tracing services to inform partners of potential exposures, and linkage to treatment for HIV and other STD. This sub-strategy also provides limited treatment drugs for gonorrhea, chlamydia, and syphilis to local and regional health offices. Disease surveillance, data gathering, and epidemiological analysis support HIV/STD activities by providing the information on recent infections needed to direct disease intervention at an individual level, and to assure appropriate allocation of prevention and care resources and to evaluate program effectiveness.

**SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:**

Youth and minorities show the highest rates of STD; the burden of HIV on minority communities is also high. Studies have demonstrated that HIV and STD are also associated with poverty. Shame, lack of access to health services, cultural barriers, age, drug abuse, homelessness, and denial of risk create obstacles in providing prevention services. The groups most in need of testing and risk reduction services are difficult to reach, and require highly focused and tailored services as well as community-based outreach. There are successful, science-based programs shown to reduce risk, but such programs require highly skilled staff and coordination with other community resources.

**3.D. SUB-STRATEGY REQUEST**

DATE: 8/17/2018

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

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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

<b>CODE</b>	<b>Sub-Strategy Detail</b>	<b>Exp 2017</b>	<b>Est 2018</b>	<b>Bud 2019</b>	<b>Req 2020</b>	<b>Req 2021</b>
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Many living with HIV/STD wait until the disease has progressed before seeking treatment. Prevention activities can identify these individuals and provide linkages into care resulting in a reduction in the transmission of disease to others.

**3.D. SUB-STRATEGY REQUEST**

DATE: 8/17/2018

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<b>Agency code</b>	<b>Agency name:</b>	<b>Prepared By:</b>	<b>Statewide Goal Code:</b>	<b>Strategy Code:</b>
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**

<b>CODE</b>	<b>Sub-Strategies</b>	<b>Exp 2017</b>	<b>Est 2018</b>	<b>Bud 2019</b>	<b>Req 2020</b>	<b>Req 2021</b>
01-02-04-01	TB Prevention and Control	\$19,607,408	\$21,271,898	\$19,529,405	\$20,052,209	\$20,052,209
01-02-04-02	TB Surveillance	\$8,403,174	\$8,912,791	\$7,588,864	\$8,833,057	\$8,833,057
<b>Total, Sub-Strategies</b>		<b>\$28,010,582</b>	<b>\$30,184,689</b>	<b>\$27,118,269</b>	<b>\$28,885,266</b>	<b>\$28,885,266</b>

**3.D. SUB-STRATEGY REQUEST**

DATE: 8/17/2018

TIME: 12:30:08 PM

<b>Agency code</b>	<b>Agency name:</b>	<b>Prepared By:</b>	<b>Statewide Goal Code:</b>	<b>Strategy Code:</b>
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 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<b>Objects of Expense:</b>						
1001:	SALARIES AND WAGES	\$4,020,428	\$4,120,939	\$4,188,607	\$4,188,607	\$4,188,607
1002:	OTHER PERSONNEL COSTS	\$160,817	\$164,838	\$167,544	\$167,544	\$167,544
2001:	PROFESSIONAL FEES AND SERVICES	\$272,339	\$278,587	\$278,587	\$278,587	\$278,587
2002:	FUELS AND LUBRICANTS	\$16,274	\$17,088	\$17,942	\$18,839	\$18,839
2003:	CONSUMABLE SUPPLIES	\$51,283	\$52,565	\$53,879	\$55,226	\$55,226
2004:	UTILITIES	\$120,003	\$126,003	\$132,303	\$138,918	\$138,918
2005:	TRAVEL	\$251,745	\$258,039	\$264,490	\$271,102	\$271,102
2006:	RENT - BUILDING	\$644	\$660	\$677	\$694	\$694
2007:	RENT - MACHINE AND OTHER	\$27,061	\$27,738	\$28,431	\$29,142	\$29,142
2009:	OTHER OPERATING EXPENSE	\$3,978,938	\$4,151,107	\$2,696,763	\$3,038,564	\$3,038,564
3001:	CLIENT SERVICES	\$576,583	\$594,603	\$594,603	\$594,603	\$594,603
3002:	FOOD FOR PERSONS - WARDS OF STATE	\$789	\$997	\$997	\$997	\$997
4000:	GRANTS	\$10,126,793	\$11,264,965	\$11,104,582	\$11,269,386	\$11,269,386
5000:	CAPITAL EXPENDITURES	\$3,711	\$213,769	\$0	\$0	\$0
<b>TOTAL, Objects of Expense</b>		<b>\$19,607,408</b>	<b>\$21,271,898</b>	<b>\$19,529,405</b>	<b>\$20,052,209</b>	<b>\$20,052,209</b>
<b>Method of Financing:</b>						
0001:	General Revenue Fund	\$13,179,526	\$13,962,807	\$14,450,808	\$13,946,615	\$13,946,615
<b>SUBTOTAL, MOF (General Revenue Funds)</b>		<b>\$13,179,526</b>	<b>\$13,962,807</b>	<b>\$14,450,808</b>	<b>\$13,946,615</b>	<b>\$13,946,615</b>
0555:	Federal Funds					
93.116.000:	Project & Cooperative Agreements for Tuberculosis Control	\$4,916,452	\$5,330,311	\$5,025,677	\$5,025,677	\$5,025,677

**3.D. SUB-STRATEGY REQUEST**

DATE: 8/17/2018

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<b>Agency code</b>	<b>Agency name:</b>	<b>Prepared By:</b>	<b>Statewide Goal Code:</b>	<b>Strategy Code:</b>
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

<b>CODE</b>	<b>Sub-Strategy Detail</b>	<b>Exp 2017</b>	<b>Est 2018</b>	<b>Bud 2019</b>	<b>Req 2020</b>	<b>Req 2021</b>
93.778.020:	Medicaid - Sec 1115 DSRIP	\$1,511,430	\$1,978,780	\$52,920	\$1,079,917	\$1,079,917
	<b>SUBTOTAL, MOF (Federal Funds)</b>	<b>\$6,427,882</b>	<b>\$7,309,091</b>	<b>\$5,078,597</b>	<b>\$6,105,594</b>	<b>\$6,105,594</b>
	<b>TOTAL, Method of Financing</b>	<b>\$19,607,408</b>	<b>\$21,271,898</b>	<b>\$19,529,405</b>	<b>\$20,052,209</b>	<b>\$20,052,209</b>
<b>Full-Time Equivalents:</b>		<b>88.0</b>	<b>88.0</b>	<b>89.0</b>	<b>89.0</b>	<b>89.0</b>
	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. TB 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 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.

3.D. SUB-STRATEGY REQUEST

DATE: 8/17/2018

TIME: 12:30:08 PM

<b>Agency code</b>	<b>Agency name:</b>	<b>Prepared By:</b>	<b>Statewide Goal Code:</b>	<b>Strategy Code:</b>
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 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<b>Objects of Expense:</b>						
1001:	SALARIES AND WAGES	\$1,723,041	\$1,760,438	\$1,997,529	\$1,997,529	\$1,997,529
1002:	OTHER PERSONNEL COSTS	\$68,922	\$70,418	\$79,901	\$79,901	\$79,901
2001:	PROFESSIONAL FEES AND SERVICES	\$116,717	\$119,394	\$119,394	\$119,394	\$119,394
2002:	FUELS AND LUBRICANTS	\$6,975	\$7,324	\$7,690	\$8,075	\$8,075
2003:	CONSUMABLE SUPPLIES	\$21,978	\$22,527	\$23,090	\$23,667	\$23,667
2004:	UTILITIES	\$51,430	\$54,002	\$56,702	\$59,537	\$59,537
2005:	TRAVEL	\$107,891	\$110,588	\$113,353	\$116,187	\$116,187
2006:	RENT - BUILDING	\$276	\$283	\$290	\$297	\$297
2007:	RENT - MACHINE AND OTHER	\$11,597	\$11,887	\$12,184	\$12,489	\$12,489
2009:	OTHER OPERATING EXPENSE	\$1,952,703	\$1,928,088	\$1,200,505	\$1,575,562	\$1,575,562
4000:	GRANTS	\$4,341,644	\$4,827,842	\$3,978,226	\$4,840,419	\$4,840,419
<b>TOTAL, Objects of Expense</b>		<b>\$8,403,174</b>	<b>\$8,912,791</b>	<b>\$7,588,864</b>	<b>\$8,833,057</b>	<b>\$8,833,057</b>
<b>Method of Financing:</b>						
0001:	General Revenue Fund	\$5,648,368	\$5,780,324	\$5,412,323	\$5,856,516	\$5,856,516
<b>SUBTOTAL, MOF (General Revenue Funds)</b>		<b>\$5,648,368</b>	<b>\$5,780,324</b>	<b>\$5,412,323</b>	<b>\$5,856,516</b>	<b>\$5,856,516</b>
0555:	Federal Funds					
93.116.000:	Project & Cooperative Agreements for Tuberculosis Control	\$2,107,051	\$2,284,419	\$2,153,861	\$2,153,861	\$2,153,861
93.778.020:	Medicaid - Sec 1115 DSRIP	\$647,755	\$848,048	\$22,680	\$822,680	\$822,680
<b>SUBTOTAL, MOF (Federal Funds)</b>		<b>\$2,754,806</b>	<b>\$3,132,467</b>	<b>\$2,176,541</b>	<b>\$2,976,541</b>	<b>\$2,976,541</b>
<b>TOTAL, Method of Financing</b>		<b>\$8,403,174</b>	<b>\$8,912,791</b>	<b>\$7,588,864</b>	<b>\$8,833,057</b>	<b>\$8,833,057</b>



**3.D. SUB-STRATEGY REQUEST**

DATE: 8/17/2018

TIME: 12:30:08 PM

<b>Agency code</b> 537	<b>Agency name:</b> Department of State Health Services	<b>Prepared By:</b> Amanda Hudson	<b>Statewide Goal Code:</b> 3	<b>Strategy Code:</b> 01-02-04
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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 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<b>Full-Time Equivalents:</b>		<b>31.1</b>	<b>31.0</b>	<b>35.0</b>	<b>35.0</b>	<b>35.0</b>
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: 8/17/2018

TIME: 12:30:08 PM

<b>Agency code</b> 537	<b>Agency name:</b> Department of State Health Services	<b>Prepared By:</b> Amanda Hudson	<b>Statewide Goal Code:</b> 3	<b>Strategy Code:</b> 02-01-01
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**GOAL:** 02 Community Health Services  
**OBJECTIVE:** 01 Promote Maternal and Child Health  
**STRATEGY:** 01 Women and Children's Health Services

**SUB-STRATEGY SUMMARY**

<b>CODE</b>	<b>Sub-Strategies</b>	<b>Exp 2017</b>	<b>Est 2018</b>	<b>Bud 2019</b>	<b>Req 2020</b>	<b>Req 2021</b>
02-01-01-01	Health and Social Services for Children	\$11,365,782	\$13,731,836	\$12,942,828	\$12,942,828	\$12,942,828
02-01-01-02	Population Based Services	\$34,227,966	\$38,677,706	\$40,220,026	\$40,220,026	\$40,220,026
<b>Total, Sub-Strategies</b>		<b>\$45,593,748</b>	<b>\$52,409,542</b>	<b>\$53,162,854</b>	<b>\$53,162,854</b>	<b>\$53,162,854</b>

**3.D. SUB-STRATEGY REQUEST**

DATE: 8/17/2018

TIME: 12:30:08 PM

<b>Agency code</b>	<b>Agency name:</b>	<b>Prepared By:</b>	<b>Statewide Goal Code:</b>	<b>Strategy Code:</b>
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 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<b>Objects of Expense:</b>						
1001:	SALARIES AND WAGES	\$7,898,566	\$8,096,030	\$8,136,510	\$8,136,510	\$8,136,510
1002:	OTHER PERSONNEL COSTS	\$315,943	\$323,841	\$325,460	\$325,460	\$325,460
2001:	PROFESSIONAL FEES AND SERVICES	\$28,209	\$34,081	\$32,123	\$32,123	\$32,123
2002:	FUELS AND LUBRICANTS	\$4,700	\$4,935	\$5,182	\$5,441	\$5,441
2003:	CONSUMABLE SUPPLIES	\$19,671	\$20,163	\$20,667	\$21,184	\$21,184
2004:	UTILITIES	\$58,726	\$61,662	\$64,745	\$67,982	\$67,982
2005:	TRAVEL	\$496,311	\$508,719	\$521,437	\$534,473	\$534,473
2006:	RENT - BUILDING	\$19,042	\$19,518	\$20,006	\$20,506	\$20,506
2007:	RENT - MACHINE AND OTHER	\$39,272	\$40,254	\$41,260	\$42,292	\$42,292
2009:	OTHER OPERATING EXPENSE	\$2,485,342	\$4,622,633	\$3,775,438	\$3,756,857	\$3,756,857
<b>TOTAL, Objects of Expense</b>		<b>\$11,365,782</b>	<b>\$13,731,836</b>	<b>\$12,942,828</b>	<b>\$12,942,828</b>	<b>\$12,942,828</b>
<b>Method of Financing:</b>						
0001:	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (General Revenue Funds)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
0555:	Federal Funds					
93.778.003:	Medical Assistance Program - 50/50	\$5,682,891	\$6,865,918	\$6,471,414	\$6,471,414	\$6,471,414
<b>SUBTOTAL, MOF (Federal Funds)</b>		<b>\$5,682,891</b>	<b>\$6,865,918</b>	<b>\$6,471,414</b>	<b>\$6,471,414</b>	<b>\$6,471,414</b>
0777:	Interagency Contracts	\$5,682,891	\$6,865,918	\$6,471,414	\$6,471,414	\$6,471,414
<b>SUBTOTAL, MOF (Other Funds)</b>		<b>\$5,682,891</b>	<b>\$6,865,918</b>	<b>\$6,471,414</b>	<b>\$6,471,414</b>	<b>\$6,471,414</b>
<b>TOTAL, Method of Financing</b>		<b>\$11,365,782</b>	<b>\$13,731,836</b>	<b>\$12,942,828</b>	<b>\$12,942,828</b>	<b>\$12,942,828</b>

**3.D. SUB-STRATEGY REQUEST**

DATE: 8/17/2018

TIME: 12:30:08 PM

<b>Agency code</b> 537	<b>Agency name:</b> Department of State Health Services	<b>Prepared By:</b> Amanda Hudson	<b>Statewide Goal Code:</b> 3	<b>Strategy Code:</b> 02-01-01
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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 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<b>Full-Time Equivalents:</b>		<b>181.6</b>	<b>181.6</b>	<b>181.6</b>	<b>181.6</b>	<b>181.6</b>
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: 8/17/2018

TIME: 12:30:09 PM

<b>Agency code</b>	<b>Agency name:</b>	<b>Prepared By:</b>	<b>Statewide Goal Code:</b>	<b>Strategy Code:</b>
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 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<b>Objects of Expense:</b>						
1001:	SALARIES AND WAGES	\$11,518,671	\$10,692,409	\$11,860,413	\$11,860,413	\$11,860,413
1002:	OTHER PERSONNEL COSTS	\$460,747	\$427,696	\$474,417	\$474,417	\$474,417
2001:	PROFESSIONAL FEES AND SERVICES	\$5,267,098	\$5,456,342	\$5,690,483	\$5,690,483	\$5,690,483
2002:	FUELS AND LUBRICANTS	\$16,172	\$16,981	\$17,830	\$18,722	\$18,722
2003:	CONSUMABLE SUPPLIES	\$65,771	\$67,415	\$69,100	\$70,828	\$70,828
2004:	UTILITIES	\$613,997	\$644,697	\$676,932	\$710,779	\$710,779
2005:	TRAVEL	\$639,880	\$655,877	\$672,274	\$689,081	\$689,081
2006:	RENT - BUILDING	\$23,433	\$24,019	\$24,619	\$25,234	\$25,234
2007:	RENT - MACHINE AND OTHER	\$33,409	\$34,244	\$35,100	\$35,978	\$35,978
2009:	OTHER OPERATING EXPENSE	\$4,725,158	\$8,798,836	\$8,537,537	\$8,482,770	\$8,482,770
3001:	CLIENT SERVICES	\$399,681	\$540,022	\$557,251	\$557,251	\$557,251
4000:	GRANTS	\$10,457,479	\$11,319,168	\$11,604,070	\$11,604,070	\$11,604,070
5000:	CAPITAL EXPENDITURES	\$6,470	\$0	\$0	\$0	\$0
<b>TOTAL, Objects of Expense</b>		<b>\$34,227,966</b>	<b>\$38,677,706</b>	<b>\$40,220,026</b>	<b>\$40,220,026</b>	<b>\$40,220,026</b>
<b>Method of Financing:</b>						
0001:	General Revenue Fund	\$670,852	\$137,419	\$137,419	\$137,419	\$137,419
0758:	GR Match For Medicaid	\$1,987,190	\$2,538,208	\$2,538,208	\$2,538,208	\$2,538,208
8003:	GR For Mat & Child Health	\$14,273,362	\$13,970,270	\$13,970,270	\$13,970,270	\$13,970,270
<b>SUBTOTAL, MOF (General Revenue Funds)</b>		<b>\$16,931,404</b>	<b>\$16,645,897</b>	<b>\$16,645,897</b>	<b>\$16,645,897</b>	<b>\$16,645,897</b>
0555:	Federal Funds					
93.110.000:	Children's Oral Healthcare Access Program	\$145,633	\$210,936	\$389,451	\$389,451	\$389,451

**3.D. SUB-STRATEGY REQUEST**

DATE: 8/17/2018

TIME: 12:30:09 PM

<b>Agency code</b>	<b>Agency name:</b>	<b>Prepared By:</b>	<b>Statewide Goal Code:</b>	<b>Strategy Code:</b>
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 2017	Est 2018	Bud 2019	Req 2020	Req 2021
93.110.005:	State System Development Initiative	\$58,391	\$126,340	\$134,661	\$134,661	\$134,661
93.136.003:	Rape Prevention Education	\$3,180,002	\$2,249,549	\$2,167,932	\$2,167,932	\$2,167,932
93.243.000:	Projects of Regional and National Significance	\$638,183	\$698,229	\$659,753	\$659,753	\$659,753
93.251.000:	Universal Newborn Hearing Screening	\$184,229	\$225,376	\$332,164	\$332,164	\$332,164
93.283.028:	CDC Early Hearing Detection Intervention Tracking Surveillance Integr	\$166,494	\$0	\$0	\$0	\$0
93.314.000:	CDC Early Hearing Detection Intervention Tracking Surveillance Integr	\$0	\$119,430	\$142,974	\$142,974	\$142,974
93.643.000:	Child Fatality Review Team Local Coordinator Pilot Project	\$43,914	\$175,265	\$153,910	\$153,910	\$153,910
93.752.001:	Texas Cancer Prevention and Control	\$50,831	\$0	\$0	\$0	\$0
93.778.003:	Medical Assistance Program - 50/50	\$1,987,190	\$2,538,208	\$2,538,208	\$2,538,208	\$2,538,208
93.946.000:	Pregnancy Risk Assessment Monitoring System	\$156,842	\$146,773	\$137,921	\$137,921	\$137,921
93.966.000:	Zika Health Care Services Program	\$0	\$2,403,881	\$1,156,380	\$1,156,380	\$1,156,380
93.994.000:	Maternal and Child Health Services Block Grants to the States	\$10,684,853	\$13,137,822	\$15,760,775	\$15,760,775	\$15,760,775
<b>SUBTOTAL, MOF (Federal Funds)</b>		<b>\$17,296,562</b>	<b>\$22,031,809</b>	<b>\$23,574,129</b>	<b>\$23,574,129</b>	<b>\$23,574,129</b>
<b>TOTAL, Method of Financing</b>		<b>\$34,227,966</b>	<b>\$38,677,706</b>	<b>\$40,220,026</b>	<b>\$40,220,026</b>	<b>\$40,220,026</b>

**Full-Time Equivalents:** 225.7      204.4      225.6      225.6      225.6  
 FTE: FULL TIME EQUIVALENTS

**SUB-STRATEGY DESCRIPTION JUSTIFICATION:**

**3.D. SUB-STRATEGY REQUEST**

DATE: 8/17/2018

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

<b>CODE</b>	<b>Sub-Strategy Detail</b>	<b>Exp 2017</b>	<b>Est 2018</b>	<b>Bud 2019</b>	<b>Req 2020</b>	<b>Req 2021</b>
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The Title V 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: 8/17/2018

TIME: 12:30:09 PM

<b>Agency code</b> 537	<b>Agency name:</b> Department of State Health Services	<b>Prepared By:</b> Amanda Hudson	<b>Statewide Goal Code:</b> 3	<b>Strategy Code:</b> 02-02-01
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**GOAL:** 02 Community Health Services  
**OBJECTIVE:** 02 Strength Health Care Infrastructure  
**STRATEGY:** 01 EMS and Trauma Care Systems

**SUB-STRATEGY SUMMARY**

<b>CODE</b>	<b>Sub-Strategies</b>	<b>Exp 2017</b>	<b>Est 2018</b>	<b>Bud 2019</b>	<b>Req 2020</b>	<b>Req 2021</b>
02-02-01-01	System Development	\$161,941,750	\$124,235,858	\$123,357,864	\$122,017,782	\$122,017,777
02-02-01-02	Provider Regulations	\$2,554,988	\$3,397,823	\$3,397,822	\$3,397,822	\$3,397,822
<b>Total, Sub-Strategies</b>		<b>\$164,496,738</b>	<b>\$127,633,681</b>	<b>\$126,755,686</b>	<b>\$125,415,604</b>	<b>\$125,415,599</b>



**3.D. SUB-STRATEGY REQUEST**

DATE: 8/17/2018

TIME: 12:30:09 PM

<b>Agency code</b>	<b>Agency name:</b>	<b>Prepared By:</b>	<b>Statewide Goal Code:</b>	<b>Strategy Code:</b>
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 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<b>Objects of Expense:</b>						
1001:	SALARIES AND WAGES	\$997,579	\$647,781	\$682,719	\$682,719	\$682,719
1002:	OTHER PERSONNEL COSTS	\$39,903	\$25,911	\$27,309	\$27,309	\$27,309
2001:	PROFESSIONAL FEES AND SERVICES	\$9,003	\$10,314	\$9,659	\$9,659	\$9,659
2002:	FUELS AND LUBRICANTS	\$948	\$995	\$1,045	\$1,097	\$1,097
2003:	CONSUMABLE SUPPLIES	\$9,234	\$9,465	\$9,702	\$9,945	\$9,945
2004:	UTILITIES	\$30,664	\$32,197	\$33,807	\$35,497	\$35,497
2005:	TRAVEL	\$13,777	\$14,121	\$14,474	\$14,836	\$14,836
2006:	RENT - BUILDING	\$15,701	\$16,094	\$16,496	\$16,908	\$16,908
2007:	RENT - MACHINE AND OTHER	\$7,528	\$7,716	\$7,909	\$8,107	\$8,107
2009:	OTHER OPERATING EXPENSE	\$633,556	\$1,322,391	\$1,387,552	\$1,384,595	\$1,384,595
4000:	GRANTS	\$160,183,857	\$122,148,873	\$121,167,192	\$119,827,110	\$119,827,105
<b>TOTAL, Objects of Expense</b>		<b>\$161,941,750</b>	<b>\$124,235,858</b>	<b>\$123,357,864</b>	<b>\$122,017,782</b>	<b>\$122,017,777</b>
<b>Method of Financing:</b>						
0001:	General Revenue Fund	\$2,335,120	\$2,610,092	\$2,749,641	\$2,679,867	\$2,679,866
<b>SUBTOTAL, MOF (General Revenue Funds)</b>		<b>\$2,335,120</b>	<b>\$2,610,092</b>	<b>\$2,749,641</b>	<b>\$2,679,867</b>	<b>\$2,679,866</b>
0512:	Emergency Mgmt Acct	\$188,452	\$310,867	\$188,429	\$249,649	\$249,648
5007:	Comm State Emer Comm Acct	\$1,510,231	\$1,823,492	\$1,823,491	\$1,823,492	\$1,823,491
5046:	Ems & Trauma Care Account	\$1,187,370	\$895,104	\$0	\$447,552	\$447,552
5108:	EMS, Trauma Facilities/Care Systems	\$2,057,647	\$2,384,303	\$2,384,302	\$2,384,303	\$2,384,302
5111:	Trauma Facility And Ems	\$154,662,930	\$116,212,000	\$116,212,001	\$114,432,919	\$114,432,918
<b>SUBTOTAL, MOF (GR Dedicated Funds)</b>		<b>\$159,606,630</b>	<b>\$121,625,766</b>	<b>\$120,608,223</b>	<b>\$119,337,915</b>	<b>\$119,337,911</b>

**3.D. SUB-STRATEGY REQUEST**

DATE: 8/17/2018

TIME: 12:30:09 PM

<b>Agency code</b> 537	<b>Agency name:</b> Department of State Health Services	<b>Prepared By:</b> Amanda Hudson	<b>Statewide Goal Code:</b> 3	<b>Strategy Code:</b> 02-02-01
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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 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<b>TOTAL, Method of Financing</b>		<b>\$161,941,750</b>	<b>\$124,235,858</b>	<b>\$123,357,864</b>	<b>\$122,017,782</b>	<b>\$122,017,777</b>
<b>Full-Time Equivalents:</b>		<b>33.1</b>	<b>21.4</b>	<b>22.5</b>	<b>22.5</b>	<b>22.5</b>
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 dramatically improve the outcomes of critical injured or acutely ill patients.

**3.D. SUB-STRATEGY REQUEST**

DATE: 8/17/2018

TIME: 12:30:09 PM

<b>Agency code</b>	<b>Agency name:</b>	<b>Prepared By:</b>	<b>Statewide Goal Code:</b>	<b>Strategy Code:</b>
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 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<b>Objects of Expense:</b>						
1001:	SALARIES AND WAGES	\$1,446,204	\$1,459,872	\$1,765,838	\$1,765,838	\$1,765,838
1002:	OTHER PERSONNEL COSTS	\$57,848	\$58,395	\$70,634	\$70,634	\$70,634
2003:	CONSUMABLE SUPPLIES	\$1,999	\$2,049	\$2,100	\$2,153	\$2,153
2004:	UTILITIES	\$913	\$959	\$1,007	\$1,057	\$1,057
2005:	TRAVEL	\$49,339	\$50,572	\$51,836	\$53,132	\$53,132
2007:	RENT - MACHINE AND OTHER	\$7,635	\$7,826	\$8,022	\$8,223	\$8,223
2009:	OTHER OPERATING EXPENSE	\$991,050	\$1,818,150	\$1,498,385	\$1,496,785	\$1,496,785
<b>TOTAL, Objects of Expense</b>		<b>\$2,554,988</b>	<b>\$3,397,823</b>	<b>\$3,397,822</b>	<b>\$3,397,822</b>	<b>\$3,397,822</b>
<b>Method of Financing:</b>						
0001:	General Revenue Fund	\$600,000	\$1,314,415	\$1,314,415	\$1,314,415	\$1,314,415
<b>SUBTOTAL, MOF (General Revenue Funds)</b>		<b>\$600,000</b>	<b>\$1,314,415</b>	<b>\$1,314,415</b>	<b>\$1,314,415</b>	<b>\$1,314,415</b>
0512:	Emergency Mgmt Acct	\$1,954,988	\$2,083,408	\$2,083,407	\$2,083,407	\$2,083,407
<b>SUBTOTAL, MOF (GR Dedicated Funds)</b>		<b>\$1,954,988</b>	<b>\$2,083,408</b>	<b>\$2,083,407</b>	<b>\$2,083,407</b>	<b>\$2,083,407</b>
<b>TOTAL, Method of Financing</b>		<b>\$2,554,988</b>	<b>\$3,397,823</b>	<b>\$3,397,822</b>	<b>\$3,397,822</b>	<b>\$3,397,822</b>
<b>Full-Time Equivalents:</b>		<b>37.5</b>	<b>37.8</b>	<b>45.6</b>	<b>45.6</b>	<b>45.6</b>
FTE: FULL TIME EQUIVALENTS						

**SUB-STRATEGY DESCRIPTION JUSTIFICATION:**

**3.D. SUB-STRATEGY REQUEST**

DATE: 8/17/2018

TIME: 12:30:09 PM

<b>Agency code</b>	<b>Agency name:</b>	<b>Prepared By:</b>	<b>Statewide Goal Code:</b>	<b>Strategy Code:</b>
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

<b>CODE</b>	<b>Sub-Strategy Detail</b>	<b>Exp 2017</b>	<b>Est 2018</b>	<b>Bud 2019</b>	<b>Req 2020</b>	<b>Req 2021</b>
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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 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, 2018. The designation of maternal level of care is an eligibility requirement for Medicaid reimbursement beginning on September 1, 2020.

**3.D. SUB-STRATEGY REQUEST**

DATE: 8/17/2018

TIME: 12:30:09 PM

<b>Agency code</b>	<b>Agency name:</b>	<b>Prepared By:</b>	<b>Statewide Goal Code:</b>	<b>Strategy Code:</b>
537	Department of State Health Services	Amanda Hudson	3	06-01-03

**GOAL:** 06 HHS SB 200 Transformation Historical Funding

**OBJECTIVE:** 01 HHSC Programs Historical Funding

**STRATEGY:** 03 Mental Health State Hospitals

**SUB-STRATEGY SUMMARY**

<b>CODE</b>	<b>Sub-Strategies</b>	<b>Exp 2017</b>	<b>Est 2018</b>	<b>Bud 2019</b>	<b>Req 2020</b>	<b>Req 2021</b>
06-01-03-01	Inpatient Hospital Services	\$355,151,595	\$0	\$0	\$0	\$0
06-01-03-02	All Other Medications	\$24,288,807	\$0	\$0	\$0	\$0
06-01-03-03	Off-Campus Medical Care (non card)	\$19,170,790	\$0	\$0	\$0	\$0
06-01-03-04	Administration	\$52,394,738	\$0	\$0	\$0	\$0
06-01-03-05	All Other	\$5,684,686	\$0	\$0	\$0	\$0
<b>Total, Sub-Strategies</b>		<b>\$456,690,616</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**3.D. SUB-STRATEGY REQUEST**

DATE: 8/17/2018

TIME: 12:30:09 PM

<b>Agency code</b>	<b>Agency name:</b>	<b>Prepared By:</b>	<b>Statewide Goal Code:</b>	<b>Strategy Code:</b>
537	Department of State Health Services	Amanda Hudson	3	06-01-03

GOAL: 06 HHS SB 200 Transformation Historical Funding

OBJECTIVE: 01 HHSC Programs Historical Funding

STRATEGY: 03 Mental Health State Hospitals

SUB-STRATEGY: 06-01-03-01 Inpatient Hospital Services

CODE	Sub-Strategy Detail	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<b>Objects of Expense:</b>						
1001:	SALARIES AND WAGES	\$259,824,312	\$0	\$0	\$0	\$0
1002:	OTHER PERSONNEL COSTS	\$10,392,972	\$0	\$0	\$0	\$0
2001:	PROFESSIONAL FEES AND SERVICES	\$3,647,435	\$0	\$0	\$0	\$0
2002:	FUELS AND LUBRICANTS	\$15,377	\$0	\$0	\$0	\$0
2003:	CONSUMABLE SUPPLIES	\$5,204,294	\$0	\$0	\$0	\$0
2004:	UTILITIES	\$10,934,584	\$0	\$0	\$0	\$0
2005:	TRAVEL	\$172,571	\$0	\$0	\$0	\$0
2006:	RENT - BUILDING	\$12,674	\$0	\$0	\$0	\$0
2007:	RENT - MACHINE AND OTHER	\$1,654,498	\$0	\$0	\$0	\$0
2009:	OTHER OPERATING EXPENSE	\$46,161,544	\$0	\$0	\$0	\$0
3001:	CLIENT SERVICES	\$3,637,200	\$0	\$0	\$0	\$0
3002:	FOOD FOR PERSONS - WARDS OF STATE	\$12,591,475	\$0	\$0	\$0	\$0
4000:	GRANTS	\$303,205	\$0	\$0	\$0	\$0
5000:	CAPITAL EXPENDITURES	\$599,454	\$0	\$0	\$0	\$0
<b>TOTAL, Objects of Expense</b>		<b>\$355,151,595</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
0001:	General Revenue Fund	\$241,390,498	\$0	\$0	\$0	\$0
0758:	GR Match For Medicaid	\$245,530	\$0	\$0	\$0	\$0
8032:	GR Certified As Match For Medicaid	\$10,614,648	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (General Revenue Funds)</b>		<b>\$252,250,676</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
0555:	Federal Funds					

**3.D. SUB-STRATEGY REQUEST**

DATE: 8/17/2018

TIME: 12:30:09 PM

<b>Agency code</b>	<b>Agency name:</b>	<b>Prepared By:</b>	<b>Statewide Goal Code:</b>	<b>Strategy Code:</b>
537	Department of State Health Services	Amanda Hudson	3	06-01-03

GOAL: 06 HHS SB 200 Transformation Historical Funding  
 OBJECTIVE: 01 HHSC Programs Historical Funding  
 STRATEGY: 03 Mental Health State Hospitals  
 SUB-STRATEGY: 06-01-03-01 Inpatient Hospital Services

<b>CODE</b>	<b>Sub-Strategy Detail</b>	<b>Exp 2017</b>	<b>Est 2018</b>	<b>Bud 2019</b>	<b>Req 2020</b>	<b>Req 2021</b>
93.558.667:	Temporary Assistance for Needy Families to Title XX	\$3,546,396	\$0	\$0	\$0	\$0
93.778.000:	Medical Assistance Program	\$14,191,727	\$0	\$0	\$0	\$0
93.778.005:	Medical Assistance Program - 90/10	\$2,209,770	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (Federal Funds)</b>		<b>\$19,947,893</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
0709:	DSHS Pub Hlth Medica Reimb	\$50,243,886	\$0	\$0	\$0	\$0
0777:	Interagency Contracts	\$20,631,474	\$0	\$0	\$0	\$0
8031:	MH Collect-Pat Supp & Maint	\$1,983,794	\$0	\$0	\$0	\$0
8033:	MH Appropriated Receipts	\$10,093,872	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (Other Funds)</b>		<b>\$82,953,026</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, Method of Financing</b>		<b>\$355,151,595</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Full-Time Equivalents:</b>		<b>6,604.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
FTE: FULL TIME EQUIVALENTS						

**SUB-STRATEGY DESCRIPTION JUSTIFICATION:**

This sub-strategy funded the specialized inpatient services provided by state psychiatric facilities. Pursuant to SB 200, 84th Legislature, Regular Session, this program transferred to HHSC on September 1, 2017.

**SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:**

Pursuant to SB 200, 84th Legislature, Regular Session, this program transferred to HHSC on September 1, 2017.

**3.D. SUB-STRATEGY REQUEST**

DATE: 8/17/2018

TIME: 12:30:09 PM

<b>Agency code</b>	<b>Agency name:</b>	<b>Prepared By:</b>	<b>Statewide Goal Code:</b>	<b>Strategy Code:</b>
537	Department of State Health Services	Amanda Hudson	3	06-01-03

GOAL: 06 HHS SB 200 Transformation Historical Funding  
 OBJECTIVE: 01 HHSC Programs Historical Funding  
 STRATEGY: 03 Mental Health State Hospitals  
 SUB-STRATEGY: 06-01-03-02 All Other Medications

CODE	Sub-Strategy Detail	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<b>Objects of Expense:</b>						
	2009: OTHER OPERATING EXPENSE	\$24,288,807	\$0	\$0	\$0	\$0
<b>TOTAL, Objects of Expense</b>		<b>\$24,288,807</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
	0001: General Revenue Fund	\$24,288,807	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (General Revenue Funds)</b>		<b>\$24,288,807</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, Method of Financing</b>		<b>\$24,288,807</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**SUB-STRATEGY DESCRIPTION JUSTIFICATION:**

When an individual is receiving services in a mental health facility, a component of their total service array is physical health care. Included in this service is the prescribing and dispensing of pharmaceuticals for physical ailments. These drugs are prescribed under the supervision and care of a licensed physician. The cost of medications is reflected in this sub-strategy. Pursuant to SB 200, 84th Legislature, Regular Session, this program transferred to HHSC on September 1, 2017.

**SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:**

Pursuant to SB 200, 84th Legislature, Regular Session, this program transferred to HHSC on September 1, 2017.



**3.D. SUB-STRATEGY REQUEST**

DATE: 8/17/2018

TIME: 12:30:09 PM

<b>Agency code</b>	<b>Agency name:</b>	<b>Prepared By:</b>	<b>Statewide Goal Code:</b>	<b>Strategy Code:</b>
537	Department of State Health Services	Amanda Hudson	3	06-01-03

GOAL: 06 HHS SB 200 Transformation Historical Funding  
 OBJECTIVE: 01 HHSC Programs Historical Funding  
 STRATEGY: 03 Mental Health State Hospitals  
 SUB-STRATEGY: 06-01-03-03 Off-Campus Medical Care (non card)

CODE	Sub-Strategy Detail	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<b>Objects of Expense:</b>						
	2001: PROFESSIONAL FEES AND SERVICES	\$19,170,790	\$0	\$0	\$0	\$0
<b>TOTAL, Objects of Expense</b>		<b>\$19,170,790</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
	0001: General Revenue Fund	\$19,170,790	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (General Revenue Funds)</b>		<b>\$19,170,790</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, Method of Financing</b>		<b>\$19,170,790</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**SUB-STRATEGY DESCRIPTION JUSTIFICATION:**

Pursuant to SB 200, 84th Legislature, Regular Session, this program transferred to HHSC on September 1, 2017.

**SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:**

Pursuant to SB 200, 84th Legislature, Regular Session, this program transferred to HHSC on September 1, 2017.

**3.D. SUB-STRATEGY REQUEST**

DATE: 8/17/2018

TIME: 12:30:09 PM

<b>Agency code</b>	<b>Agency name:</b>	<b>Prepared By:</b>	<b>Statewide Goal Code:</b>	<b>Strategy Code:</b>
537	Department of State Health Services	Amanda Hudson	3	06-01-03

GOAL: 06 HHS SB 200 Transformation Historical Funding  
 OBJECTIVE: 01 HHSC Programs Historical Funding  
 STRATEGY: 03 Mental Health State Hospitals  
 SUB-STRATEGY: 06-01-03-04 Administration

CODE	Sub-Strategy Detail	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<b>Objects of Expense:</b>						
1001:	SALARIES AND WAGES	\$31,989,347	\$0	\$0	\$0	\$0
1002:	OTHER PERSONNEL COSTS	\$1,279,574	\$0	\$0	\$0	\$0
2001:	PROFESSIONAL FEES AND SERVICES	\$1,013,527	\$0	\$0	\$0	\$0
2002:	FUELS AND LUBRICANTS	\$544,161	\$0	\$0	\$0	\$0
2003:	CONSUMABLE SUPPLIES	\$878,422	\$0	\$0	\$0	\$0
2004:	UTILITIES	\$260,298	\$0	\$0	\$0	\$0
2005:	TRAVEL	\$86,124	\$0	\$0	\$0	\$0
2006:	RENT - BUILDING	\$81,939	\$0	\$0	\$0	\$0
2007:	RENT - MACHINE AND OTHER	\$1,330,569	\$0	\$0	\$0	\$0
2009:	OTHER OPERATING EXPENSE	\$14,930,777	\$0	\$0	\$0	\$0
<b>TOTAL, Objects of Expense</b>		<b>\$52,394,738</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
0001:	General Revenue Fund	\$52,394,738	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (General Revenue Funds)</b>		<b>\$52,394,738</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, Method of Financing</b>		<b>\$52,394,738</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Full-Time Equivalents:</b>		<b>922.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
FTE: FULL TIME EQUIVALENTS						

**SUB-STRATEGY DESCRIPTION JUSTIFICATION:**

**3.D. SUB-STRATEGY REQUEST**

DATE: 8/17/2018

TIME: 12:30:09 PM

<b>Agency code</b>	<b>Agency name:</b>	<b>Prepared By:</b>	<b>Statewide Goal Code:</b>	<b>Strategy Code:</b>
537	Department of State Health Services	Amanda Hudson	3	06-01-03

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GOAL: 06 HHS SB 200 Transformation Historical Funding

OBJECTIVE: 01 HHSC Programs Historical Funding

STRATEGY: 03 Mental Health State Hospitals

SUB-STRATEGY: 06-01-03-04 Administration

<b>CODE</b>	<b>Sub-Strategy Detail</b>	<b>Exp 2017</b>	<b>Est 2018</b>	<b>Bud 2019</b>	<b>Req 2020</b>	<b>Req 2021</b>
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This sub-strategy funds the costs that support the operations of the state mental health facilities other than the direct costs of caring for persons residing at those facilities. Pursuant to SB 200, 84th Legislature, Regular Session, this program transferred to HHSC on September 1, 2017.

**SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:**

Pursuant to SB 200, 84th Legislature, Regular Session, this program transferred to HHSC on September 1, 2017.

**3.D. SUB-STRATEGY REQUEST**

DATE: 8/17/2018

TIME: 12:30:09 PM

<b>Agency code</b>	<b>Agency name:</b>	<b>Prepared By:</b>	<b>Statewide Goal Code:</b>	<b>Strategy Code:</b>
537	Department of State Health Services	Amanda Hudson	3	06-01-03

GOAL: 06 HHS SB 200 Transformation Historical Funding  
 OBJECTIVE: 01 HHSC Programs Historical Funding  
 STRATEGY: 03 Mental Health State Hospitals  
 SUB-STRATEGY: 06-01-03-05 All Other

CODE	Sub-Strategy Detail	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<b>Objects of Expense:</b>						
1001:	SALARIES AND WAGES	\$587,189	\$0	\$0	\$0	\$0
1002:	OTHER PERSONNEL COSTS	\$23,488	\$0	\$0	\$0	\$0
2001:	PROFESSIONAL FEES AND SERVICES	\$441,769	\$0	\$0	\$0	\$0
2003:	CONSUMABLE SUPPLIES	\$4,479	\$0	\$0	\$0	\$0
2004:	UTILITIES	\$3,274	\$0	\$0	\$0	\$0
2005:	TRAVEL	\$30,357	\$0	\$0	\$0	\$0
2006:	RENT - BUILDING	\$13,856	\$0	\$0	\$0	\$0
2007:	RENT - MACHINE AND OTHER	\$1,749	\$0	\$0	\$0	\$0
2009:	OTHER OPERATING EXPENSE	\$4,111,537	\$0	\$0	\$0	\$0
5000:	CAPITAL EXPENDITURES	\$466,988	\$0	\$0	\$0	\$0
<b>TOTAL, Objects of Expense</b>		<b>\$5,684,686</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
0001:	General Revenue Fund	\$5,684,686	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (General Revenue Funds)</b>		<b>\$5,684,686</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, Method of Financing</b>		<b>\$5,684,686</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Full-Time Equivalents:</b>		<b>35.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
FTE: FULL TIME EQUIVALENTS						

**SUB-STRATEGY DESCRIPTION JUSTIFICATION:**

**3.D. SUB-STRATEGY REQUEST**

DATE: 8/17/2018

TIME: 12:30:09 PM

<b>Agency code</b>	<b>Agency name:</b>	<b>Prepared By:</b>	<b>Statewide Goal Code:</b>	<b>Strategy Code:</b>
537	Department of State Health Services	Amanda Hudson	3	06-01-03

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GOAL: 06 HHS SB 200 Transformation Historical Funding

OBJECTIVE: 01 HHSC Programs Historical Funding

STRATEGY: 03 Mental Health State Hospitals

SUB-STRATEGY: 06-01-03-05 All Other

<b>CODE</b>	<b>Sub-Strategy Detail</b>	<b>Exp 2017</b>	<b>Est 2018</b>	<b>Bud 2019</b>	<b>Req 2020</b>	<b>Req 2021</b>
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Pursuant to SB 200, 84th Legislature, Regular Session, this program transferred to HHSC on September 1, 2017.

**SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:**

Pursuant to SB 200, 84th Legislature, Regular Session, this program transferred to HHSC on September 1, 2017.



**4.A. Exceptional Item Request Schedule**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/17/2018**  
 TIME: **12:40:53PM**

Agency code: **537**

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

CODE	DESCRIPTION	Excp 2020	Excp 2021
	<b>Item Name:</b> Safeguard the Future of the State Public Health Laboratory		
	<b>Item Priority:</b> 1		
	<b>IT Component:</b> Yes		
	<b>Anticipated Out-year Costs:</b> Yes		
	<b>Involve Contracts &gt; \$50,000:</b> Yes		
	<b>Includes Funding for the Following Strategy or Strategies:</b> 01-04-01 Laboratory Services		
 <b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	4,499,578	4,499,578
1002	OTHER PERSONNEL COSTS	25,009	25,009
2001	PROFESSIONAL FEES AND SERVICES	3,163,424	4,204,161
2004	UTILITIES	16,392	9,948
2005	TRAVEL	12,497	8,497
2007	RENT - MACHINE AND OTHER	5,376	4,146
2009	OTHER OPERATING EXPENSE	15,943,843	13,135,857
5000	CAPITAL EXPENDITURES	21,980,904	1,083,644
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$45,647,023</b>	<b>\$22,970,840</b>
 <b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	45,647,023	22,970,840
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$45,647,023</b>	<b>\$22,970,840</b>
 <b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		12.00	11.00

**DESCRIPTION / JUSTIFICATION:**

DSHS is requesting funds to shore up the laboratory's ability to continually provide accurate and reliable test results that provide communities, families, and doctors necessary information to prevent adverse health outcomes and death.

Address the Laboratory Budget Shortfall: \$17,549,338

The increasing laboratory shortfall stems from issues like critical public health testing that has no payor source; increase in demand for testing; more complex testing; increased staff training requirements; and inflation of equipment and other costs. Each year, DSHS has worked to offset the laboratory shortfall through a variety of mechanisms. However, these short-term solutions are not sustainable and additional funds are necessary to ensure continued public health protections through this essential public health resource.

Fully Implement X-ALD Newborn Screening: \$7,927,458

The 85th Legislature provided startup funds to prepare for roll out of this screening. Unfortunately, the level of funding will not allow testing to begin. This request would allow DSHS to fully implement the legislative directive for X-ALD screening.

Agency code: **537**

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2020</b>	<b>Excp 2021</b>
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Promote a Safe and Efficient Laboratory Environment: \$34,761,421 and 12 FTEs in FY20 and 11 FTEs in FY21:

- New roofs, water proofing, boiler/chiller and HVAC repairs
- Purchase of an emergency generator to maintain full laboratory operations during a power outage
- Acquisition of automated equipment and software to meet testing deadlines and provide more robust and reliable results
- Additional FTEs to meet increased testing volumes and to ensure system maintenance and modifications meet the changing business needs

Retain Trained Laboratory Science Staff: \$8,379,646

- Retain highly-technical laboratory staff by increasing salaries closer to market-range salaries – including chemists, microbiologists, molecular biologists, and medical technologists
- Training new staff takes one to two years
- Turnover rate is 20%.

**EXTERNAL/INTERNAL FACTORS:**

The DSHS Laboratory is a unique and essential resource that is the foundation for much of DSHS’ public health work. The laboratory performs necessary public health testing to identify, investigate, and control individual and community disease, and significant health threats. As a public health laboratory, it performs tests that no other laboratory in the state can provide. Testing that will be supported by this funding can affect all people in Texas. Local health departments and other health care partners, as well as consumer protection personnel, rely on this testing for ensuring that proper public health actions are taken. Without a sustainable laboratory, DSHS cannot fulfill its mission to protect the health of Texans.

- Two screenings of every newborn (almost 800,000 tests a year) that can be successfully treated if caught early
- Testing for numerous life-threatening infectious disease threats, for disorders including tuberculosis, influenza, HIV, STDs, vaccine-preventable diseases, etc.
- Testing for biological and chemical threats, including for potential bioterrorism and chemical terrorism
- Supporting public health response to infectious disease outbreaks including testing environmental samples or consumer products to detect contamination
- Testing water and milk to ensure that they are safe to drink
- Tests for emerging infectious diseases requiring highly specialized biosafety and technological training
- Testing suspect food for bacteria or chemicals in food-borne illness outbreaks

For 90 years, the state has depended on the DSHS Laboratory as the foundation of public health work. However, the laboratory faces challenges that jeopardize a successful and sustainable future.

**PCLS TRACKING KEY:**

N/A

**DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:**

The Department of State Health Services (DSHS) Laboratory Capacity project maintains the services required to perform testing needed for making informed public health interventions. This project includes IT components to upgrade servers, implement a disaster recovery plan, and manage the upgrade of the Laboratory Information Management Software (LIMS) applications including LabWorks and LabWare.



Agency code: **537**

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2020</b>	<b>Excp 2021</b>
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This request includes participation in data center services as required by statute Texas Government Code 2054, Subchapter L, Statewide Technology Centers and Section 2054.391. In addition, upgrading the hardware and moving to DCS will provide disaster recovery and otherwise mitigate the risk of catastrophic system failure.

There is a great need to alleviate technical debt, the accrued impact of delayed investment in updating, upgrading, or replacing automated systems, through the replacement of outdated equipment, 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.

**IS THIS IT COMPONENT RELATED TO A NEW OR CURRENT PROJECT?**

NEW

**STATUS:**

New Request for consideration by 86th Legislature

**OUTCOMES:**

Test results are provided quickly and accurately so that informed public health interventions can be effective. The goal is to meet performance measures for testing/results 95% of the time for all areas, and 99.9% up-time for LIMS.

Increased ability to recover from disasters and continuing operations capacity. In case of a disaster, the Lab could lose 90% or more staff productivity without LIMS. Testing may need to be outsourced at very high costs. Additional time will be required to re-enter and recover data after system failure.

Increased ability to hire and retain staff. The goal is to retain 90% of staff over a year. The cost to train a new Lab employee is the full salary for a year of that position and partial salary for other employees who train the new employee.

**OUTPUTS:**

Performance measures, including turn-around-times in all Lab testing/results, error rates in all test groups, and staff retention rates are continually tracked.

System Upgrades – successful testing, validation and implementation of the software upgrade meeting project milestones. This enables continued vendor support and new features.

Server Upgrade – successful implementation of the new servers and porting of software, testing and validation meeting project milestones. This enables continued use of critical software.

Disaster Recovery – successful implementation of backup software and backup hardware in off-site location, testing and validation meeting project milestones. This enables continued productivity.

Staff Augmentation – gaining new positions, salary augmentation, and hiring and training of new positions.

**TYPE OF PROJECT**

Other Service Delivery Functions

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<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2020</b>	<b>Excp 2021</b>
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**ALTERNATIVE ANALYSIS**

Due to the nature of this project scalability is not feasible.

**ESTIMATED IT COST**

<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total Over Life of Project</b>
\$0	\$0	\$2,952,937	\$3,910,674	\$1,251,689	\$1,251,689	\$1,251,689	\$10,618,678

**SCALABILITY**

<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total Over Life of Project</b>
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**FTE**

<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>
0.0	0.0	9.0	8.0	7.0	7.0	7.0

**DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :**

Laboratory Shortfall: Out year costs will be related to maintaining basic lab operations.

Maintaining Lab Testing Capacity: Out year costs will be related to on-going FTE costs and additional operational costs to support IT needs

**ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:**

<b>2022</b>	<b>2023</b>	<b>2024</b>
\$21,936,840	\$21,936,840	\$21,936,840

**APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM :** 67.00%

**CONTRACT DESCRIPTION :**

Contractors may be utilized to install laboratory equipment, repair building infrastructure, and IT development.

**4.A. Exceptional Item Request Schedule**  
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DATE: 8/17/2018  
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Agency code: 537 Agency name: State Health Services, Department of

CODE	DESCRIPTION	Excp 2020	Excp 2021
	<b>Item Name:</b> Maintain Required Agency IT Infrastructure <b>Item Priority:</b> 2 <b>IT Component:</b> Yes <b>Anticipated Out-year Costs:</b> Yes <b>Involve Contracts &gt; \$50,000:</b> Yes <b>Includes Funding for the Following Strategy or Strategies:</b> 04-01-01 Agency Wide Information Technology Projects		
<b>OBJECTS OF EXPENSE:</b>			
2001	PROFESSIONAL FEES AND SERVICES	840,344	1,123,472
2007	RENT - MACHINE AND OTHER	2,427,587	2,370,249
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$3,267,931</b>	<b>\$3,493,721</b>

<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	3,267,931	3,493,721
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$3,267,931</b>	<b>\$3,493,721</b>

**DESCRIPTION / JUSTIFICATION:**

This item would support the seat management and Data Center Services (DCS) obligations for DSHS. This IT infrastructure is critical to support the public health programs. If DSHS does not receive funds for this purpose, DSHS would not be able to cover the costs of providing computer workstations for its employees. DSHS would also be out of compliance with statute and related agreements with DIR.

Seat Management: \$4,681,075

DSHS computers are replaced on a four-year cycle, the maximum amount of time before warranties expire. This contract supports approximately 3,900 devices for DSHS employees. Since Information Technology is a consolidated function at HHSC, DSHS uses the HHSC seat management contract.

Data Center Services: \$575,840

DSHS uses DCS to support needed infrastructure for its information technology infrastructure. DSHS continues to move towards comprehensive use of DCS, as required by Texas Government Code, Ch. 2054. This cost represents increased expenditures for DSHS in 2020-2021 as estimated by DIR for current services.

Application Remediation for DCS: \$1,504,737

In order to comply with DCS requirements, the following applications must be remediated:

- Central Billing System (CBS): Used by DSHS regional clinics and local health departments for Medicaid billing and reimbursement services related to Special Supplemental Nutrition Program for Women, Infants, and Children (WIC). The system also provides Medicaid Eligibility verification for several DSHS & HHSC program areas such as HIV, WIC, Kidney Health, and Children with Special Health Needs.

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- Poison Control: Clinical information on exposures from calls made to the Poison Control Network
- Conscientious Objector: Online Affidavit Request for Exemption from Immunizations for Reasons of Conscience
- Conscientious Objector Junior College: Online Affidavit Request for Exemption from Meningeal Vaccination Requirements of Texas Junior Colleges.

**EXTERNAL/INTERNAL FACTORS:**

DSHS does not have sufficient funding to continue to pay for its seat management and DCS obligations. DSHS is requesting funds to cover the costs of this IT infrastructure necessary for public health programs and services, agency operations, and for ensuring compliance with DIR standards and agreements.

**PCLS TRACKING KEY:**

PCLS\_86R\_537\_431227

**DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:**

Seat Management: HHSC is maintaining a seat managed solution for PC refresh and desktop software including a Microsoft Enterprise Subscription Agreement. Equipment is purchased only when outsourcing is not cost effective or ongoing funding is uncertain. Infrastructure investments of asset and configuration management ensure effective utilization of assets and minimize loss of equipment or data.

DCS Remediation: The Department of State Health Services is legislatively mandated to collect, store, manage and report health statistical data for multiple program software applications deployed for the citizens of Texas. Several of these applications have reached their technology platform end of life (EOL).

This project will remediate the technology stack to bring these legacy systems into compliance with regulations and requirements.

Additionally, the remediation efforts will bring the applications into compliance with:

- Texas Administrative Code 2054 requires agency systems to be housed in the consolidated data centers at current hardware and software versions.
- Texas Administrative Code 202 established a baseline of security standards for Texas state agencies to safeguard their information systems and assets.
- DIR DCS Software Currency requirements.

The program area applications below are deployed on enterprise servers that are out of compliance with the legislatively mandated DCS contract.

- Central Billing System: Used by DSHS regional clinics and local health departments for Medicaid billing and reimbursement services related to Special Supplemental Nutrition Program for Women, Infants, and Children (WIC). The system also provides Medicaid Eligibility verification for several program areas such as HIV, WIC, Kidney Health, and Children with Special Health Needs.
- Poison Control: Clinical information on exposures from calls made to the Poison Control Network. Trends and patterns used to target populations and prevention efforts
- Conscientious Objector (CO): Online Affidavit Request for Exemption from Immunizations for Reasons of Conscience
- Conscientious Objector Junior College (CO-JC): Online Affidavit Request for Exemption from Meningeal Vaccination Requirements of Texas Junior Colleges

Data Center Services: The Data Center Services program includes transformation and consolidation of facilities, server platforms, mainframes, data storage management, and data center print and mail. Key program objectives include:

- Consolidate disparate legacy agency facilities,
- Reduce statewide costs for services,

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- Modernize aging equipment, and
- Increase security and disaster recovery capability.

The Data Center Services program supports the statewide technology vision of shared infrastructure services and 2018 – 2022 State Strategic Plan for Information Resources Management: Technology in Texas: Balancing Tradition with Innovation. The DCS program supports the following State Strategic Goals:

- Reliable and Secure Services: Security, Continuity of Operations, Connectivity
- Mature State IT Resources Management: Cost Optimization, IT Planning and Governance, IT Workforce
- Cost Effective and Collaborative Solutions: Legacy Modernization, Cloud Services, Shared Services
- Data Utility: Data Management and Governance, Open Data, Data Analytics

**IS THIS IT COMPONENT RELATED TO A NEW OR CURRENT PROJECT?**

CURRENT

**STATUS:**

Seat Management: Seat Mgmt is an ongoing project. This includes all devices necessary to support DSHS staff and operations. Baseline funding is not sufficient to meet contractual obligations. Additional funding and capital authority is requested. Estimated biennial costs are \$7,695,801 for FY18-19 and \$7,909,398 for FY20-21. Note this exceptional item request is a portion of the overall project.

DCS Remediation: New Request for consideration by 86th Legislature

Data Center Services: DCS is an ongoing project. Texas Government Code §2054.375, Subchapter L. Statewide Technology Centers requires DIR to manage a statewide data center consolidation and identify agencies for participation. Estimated biennial costs are \$23,218,725 for FY18-19 and \$25,324,966 for FY20-21. Note this exceptional item request is a portion of the overall project.

The initial phase of the Data Center Services program commenced July 1, 2012. Since that time, Mainframe and Print/Mail services have been consolidated into the two State data centers and Server consolidation is currently 78.8% having met the 75% consolidation target in August 2016.

DCS Hybrid Cloud Services (HCS) continue to provide:

- Integrated DCS private community cloud with public government cloud options in the consolidated data centers
- Semi-managed and fully-managed service options
- Automated cloud self-provisioning
- Next generation tools and infrastructure automation improving service delivery and infrastructure availability
- Agility, transparency, and control of customer IT infrastructure and financial spend

**OUTCOMES:**

Seat Management: A reduction in outdated technology reduces service desk calls and enables software applications to function as expected. Services provided to constituents can allow for new mobile technologies and advances in information distribution, thus increasing efficiency in staff.

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DCS Remediation: Time saved on IT maintenance efforts after systems are upgraded to modern technology: Estimate 1000 staff hours per FY at roughly \$43/hour = \$43,000 annual savings  
 Time saved on security-related incidents as Microsoft Windows Server 2003 becomes more and more obsolete: Estimate 3 security incidents per FY at 200 staff hours each = \$25,000 annual savings  
 Total: \$68,000.00 annual savings

Other benefits include removal of security risk factors that result from non-support by Microsoft and compliance with state regulations.

Data Center Services: Managed Application Services and Managed Security Services consumption is steadily increasing.

**OUTPUTS:**

Seat Management: Desktop and laptop computers are refreshed on a four year life cycle resulting in approximately 1,000 devices each year.

- DCS Remediation: - Central Billing System: application moved to hardware with current operating system, current hardware, application currency remediated to N/N+1, and compliance to Texas Administrative Code 2054, Texas Administrative Code 202, and Department of Information Resources Software Currency Policy  
 - Poison Control: application moved to hardware with current operating system, application currency remediated to N/N+1, and compliance to Texas Administrative Code 2054, Texas Administrative Code 202, and Department of Information Resources Software Currency Policy  
 - Conscientious Objector (CO): application moved to hardware with current operating system, application currency remediated to N/N+1, and compliance to Texas Administrative Code 2054, Texas Administrative Code 202, and Department of Information Resources Software Currency Policy  
 - Conscientious Objector Junior College (CO-JC): application moved to hardware with current operating system, application currency remediated to N/N+1, and compliance to Texas Administrative Code 2054, Texas Administrative Code 202, and Department of Information Resources Software Currency Policy

Data Center Services: 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 currently include 76 critical service levels and 52 key service levels, shared among the three service providers.

**TYPE OF PROJECT**

Acquisition and Refresh of Hardware and Software

**ALTERNATIVE ANALYSIS**

Seat Management: HHS utilizes the Department of Information Resources (DIR) guidelines related to leasing versus purchasing information technologies as directed by the General Appropriations Act of the 75th Texas Legislature. These key criteria in evaluating lease versus purchase decisions to determine cost alternatives include the following:

- \*Useful Life & Residual Value
- \*Maintenance & Training
- \*Cost to Sell & Cost of Return
- \*Discount Rates
- \*Managed Services Offsets

This request is needed to meet contractual obligations for leased computing devices to supply the necessary hardware and software for staff to fulfill agency operations and is

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not scalable.

DCS Remediation: - 50% reduction. State agencies are required to maintain hardware and software currency to ensure the security of all DCS participating agencies. The request will ensure that technology stacks are current and applications are remediated to function properly on updated operating systems. The alternative is to continue with the current state of the systems if no funding is provided. The project is scalable in that the applications are independent from each other. DSHS would remediate specific applications, choosing which ones the agency benefits from the most, based on available funding received, but this approach would not bring DSHS into compliance with DCS requirements.

DCS: 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. Postponing this request will result in the inability for the agency to fund participation in the statutory requirement of DCS.

**ESTIMATED IT COST**

<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total Over Life of Project</b>
\$4,122,992	\$4,122,992	\$3,267,931	\$3,493,721	\$2,748,778	\$2,748,778	\$2,748,778	\$23,253,970

**SCALABILITY**

<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total Over Life of Project</b>
\$4,122,992	\$4,122,992	\$2,888,034	\$3,121,249	\$2,748,778	\$2,748,778	\$2,748,778	\$22,501,601

**FTE**

<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>
0.0	0.0	0.0	0.0	0.0	0.0	0.0

**DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :**

The seat management costs and the data center services costs are anticipated to continue into fiscal years 2020-22.

**ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:**

<b>2022</b>	<b>2023</b>	<b>2024</b>
\$2,748,778	\$2,748,778	\$2,748,778

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**APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM :** 100.00%

**CONTRACT DESCRIPTION :**

HHSC works with a contractor to provide seat management services for the system. DIR has multiple contracts to provide data center services.



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

CODE	DESCRIPTION	Excp 2020	Excp 2021
	<b>Item Name:</b> Combat Maternal Mortality and Morbidity in Texas <b>Item Priority:</b> 3 <b>IT Component:</b> No <b>Anticipated Out-year Costs:</b> Yes <b>Involve Contracts &gt; \$50,000:</b> Yes <b>Includes Funding for the Following Strategy or Strategies:</b> 02-01-01 Maternal and Child Health		
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	402,335	536,447
1002	OTHER PERSONNEL COSTS	16,093	21,458
2004	UTILITIES	10,928	6,632
2005	TRAVEL	5,600	5,600
2007	RENT - MACHINE AND OTHER	1,776	1,776
2009	OTHER OPERATING EXPENSE	1,381,233	1,318,670
4000	GRANTS	1,612,899	1,576,321
5000	CAPITAL EXPENDITURES	69,136	33,096
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$3,500,000</b>	<b>\$3,500,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	3,500,000	3,500,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$3,500,000</b>	<b>\$3,500,000</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		8.00	8.00

**DESCRIPTION / JUSTIFICATION:**

DSHS requests funding to address maternal mortality & morbidity by increasing current TexasAIM efforts, building public awareness about preventive measures, and creating programming to address high risk factors and appropriate care coordination for woman of childbearing age.

Implement Maternal Safety Initiatives Statewide: \$2,660,000 and 6.0 FTEs

To combat maternal mortality and morbidity, DSHS is implementing TexasAIM, a statewide maternal safety initiative using the Alliance for Innovation in Maternal Health (AIM) Safety Bundles, in hospital and provider settings. DSHS will also provide stipends to hospitals who may need additional equipment and resources to fully implement AIM.

Implement a Community Health Worker Care Coordination Pilot for Women of Childbearing Age: \$1,000,000 and 1 FTE

DSHS seeks funding to conduct a statewide assessment on current Community Health Worker (CHW) training courses and create a high risk factor suite of trainings for CHWs that target women of childbearing age

Develop and Train Providers on Use of Risk Assessment Tools: \$1,340,000 and 1 FTE

Agency code: **537**

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

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- Create a risk assessment tool that accurately identifies medical, environmental, and psychosocial risk factors, including behavioral health conditions such as depression and substance use disorder.
- Promote use of this tool as part of routine prenatal care, focusing on OBGYNs, nurses, and midwives.
- Create and conduct provider education and promotion on the need of high-risk assessments and the assessment tool

Increase Public Awareness and Prevention Activities: \$2,000,000

- Enhance provider and community understanding about maternal health risk factor and preventive measures that can ensure that both mother and baby have the healthiest possible outcomes.

**EXTERNAL/INTERNAL FACTORS:**

Over the past two years, DSHS, in accordance with legislative direction, has been working with a wide variety of partners to address maternal mortality and morbidity in the state. An important component of this has been DSHS efforts to better classify the causes and contributing factors that lead to maternal deaths and complications.

Notably, per S.B. 17, 85th Legislature, First Called Session, 2017, DSHS has rolled out the TexasAIM program; a partnership with hospitals to promote evidence-based practices to prevent and respond to pregnancy complications. These efforts will help address episodes of hemorrhage that occur in the hospital, as well as severe hypertension and opioid use disorder during pregnancy.

While these efforts are well underway funding is needed to ensure sustainability of the effort. In addition, data reveals that more prevention opportunities exist for improving maternal health outcomes and decreasing maternal mortality and morbidity.

**PCLS TRACKING KEY:**

**DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :**

On-going staff support and contracts with entities such as public health entities and/or health systems (i.e., local health departments, WIC programs, and Texas Hospital Association) to implement and disseminate evidence-based protocols and guidelines; promote routine screening of diabetes for women of childbearing age; develop referral and tracking system; develop or expand training modules and materials for providers and educators.

**ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:**

	<b>2022</b>	<b>2023</b>	<b>2024</b>
	\$3,500,000	\$3,500,000	\$3,500,000

**4.A. Exceptional Item Request Schedule**  
86th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/17/2018**  
TIME: **12:40:53PM**

Agency code: **537**

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

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<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2020</b>	<b>Excp 2021</b>
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**APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM :** 47.00%

**CONTRACT DESCRIPTION :**

Contracts with entities such as public health entities and/or health systems (i.e., local health departments, WIC programs, and Texas Hospital Association) to implement and disseminate evidence-based protocols and guidelines; promote routine screening of diabetes for women of childbearing age; develop referral and tracking system; develop or expand training modules and materials for providers and educators. These contracts would last 2 to 3 years and consist of interagency contracts and sole source procurements.

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<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2020</b>	<b>Excp 2021</b>
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**Item Name:** Increase the Quality and Security of Vital Events Records  
**Item Priority:** 4  
**IT Component:** No  
**Anticipated Out-year Costs:** Yes  
**Involve Contracts > \$50,000:** Yes  
**Includes Funding for the Following Strategy or Strategies:** 01-01-02 Vital Statistics

**OBJECTS OF EXPENSE:**

1001	SALARIES AND WAGES	1,052,366	1,403,154
1002	OTHER PERSONNEL COSTS	42,095	56,126
2001	PROFESSIONAL FEES AND SERVICES	546,265	720,046
2004	UTILITIES	34,150	20,725
2005	TRAVEL	17,500	17,500
2007	RENT - MACHINE AND OTHER	5,550	5,550
2009	OTHER OPERATING EXPENSE	464,299	268,107
5000	CAPITAL EXPENDITURES	972,060	625,647
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$3,134,285</b>	<b>\$3,116,855</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	3,134,285	3,116,855
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$3,134,285</b>	<b>\$3,116,855</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):**

25.00	25.00
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**DESCRIPTION / JUSTIFICATION:**

DSHS houses 60 million vital records in their physical form, with 890,000 new vital events registered annually. This request would provide funds to ensure the ongoing quality & security of vital events data and, improve customer service for Texans needing to access their records.

Plan for the Future: \$960,000

DSHS is taking steps to maximize current space & resources to safely maintain vital records; however, capacity for new records will be exhausted. Space will run out sooner if action is not taken. These funds would allow DSHS to conduct long term planning to map out an approach for the ongoing secure maintenance of vital records.

Take Immediate Steps to Increase Security, Quality, & Capacity: \$1,703,532 & 6 FTEs

- Surveillance systems to monitor physical records & security paper;
- High density & motorized shelving to increase capacity;
- Electronic tracking of on all vital records & security paper to better prevent identity fraud & theft;
- Environmental controls for protection from fire & water damage; and

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- Staff to monitor the security of records, maintain indexes of all records, & manage required criminal background checks of people with access to records.

Improve the Quality of Death Data: \$550,000 & 2 FTEs

Recent public health concerns around opioid misuse & maternal mortality exemplify the need for accurate & reliable public health data. This information aids in understanding contributing factors & helps public health professions design interventions to address them. DSHS requests to train medical certifiers & to hire 2 public health data quality analysts focused on improving data quality.

Address Backlogs and Improve Customer Service: \$3,037,608 & 17 FTEs

DSHS has experienced a 42% increase in the volume of requests the last 5 years. The increased demand results in delayed services, requiring increased resources to resolve. Additional trained staff are needed to complete customer requests timely.

**EXTERNAL/INTERNAL FACTORS:**

DSHS is legislatively charged with maintaining all Texas birth and death records. These records are critical to the wellbeing of Texans and are used for legal purposes such as settling estates, obtaining social security cards, and establishing and proving identity for a variety of purposes. In addition, trends in birth and death data provide important context for some of the state’s most pressing public health issues, including maternal mortality and opioid use disorder. Vital events data, particularly death data, can describe the health of a community, point to priority public health needs, and help evaluate the success of programs.

However, the difficulties with maintaining an accurate and secure data set are increasing due to limited capacity, growing numbers of records, increased customer service demands, and the need for more refined public health data. This request includes components to help address each of these factors.

**PCLS TRACKING KEY:**

**DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :**

Costs include: Employee Salaries and maintenance contracts for equipment; Professional services supporting on-going quality training for internal and external stakeholders; Maintenance contracts for equipment and security monitoring through Texas Facilities Commission, high density shelving, and specialized microfilm/microfiche companies.

**ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:**

<b>2022</b>	<b>2023</b>	<b>2024</b>
\$1,963,464	\$1,963,464	\$1,963,464

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**APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM :** 57.00%

**CONTRACT DESCRIPTION :**

Professional Services contracts to implement quality assurance practices, professional services to address amendment backlog, secure shipping for DCOA, physical controls, and security equipment to increase security of the WD Carroll Building (vital records archive) to safeguard, protect, and maintain the quality of all original vital records from 1878 to present and future. The project will incorporate One-Time Contracts for Building Security Assessment and Re-design- Professional Services to perform Quality assessment, Inventory, and Categorization Vital Records Assets Vital Statistics, Quality Analysis and Stakeholder Training Development. Replacement of aged badging system, upgrade and expansion of existing video surveillance system, Motorized Shelving Expansion, and Commercial Grade Media Production Maintenance contracts for equipment and security monitoring through Texas Facilities Commission, high density shelving, and specialized microfilm/microfiche Microfilm and Microfiche reader/printers, commercial grade archival quality book and document scanners lease and maintenance. Service contracts are also needed to perform imaging and document quality assurance as well as maintaining Adobe licenses and seat management PC requirements.

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CODE	DESCRIPTION	Excp 2020	Excp 2021
	<b>Item Name:</b> Ensure Stable Staffing of Technical and Scientific Public Health Positions		
	<b>Item Priority:</b> 5		
	<b>IT Component:</b> No		
	<b>Anticipated Out-year Costs:</b> Yes		
	<b>Involve Contracts &gt; \$50,000:</b> No		
	<b>Includes Funding for the Following Strategy or Strategies:</b>		
	01-01-01 Public Health Preparedness and Coordinated Services		
	01-01-03 Health Registries		
	01-02-01 Immunize Children and Adults in Texas		
	01-02-02 HIV/STD Prevention		
	01-02-03 Infectious Disease Prevention, Epidemiology and Surveillance		
	01-02-04 TB Surveillance and Prevention		
	01-02-05 Texas Center for Infectious Disease (TCID)		
	01-04-01 Laboratory Services		
	02-01-01 Maternal and Child Health		
	02-01-02 Children with Special Health Care Needs		
	02-02-01 EMS and Trauma Care Systems		
	03-01-01 Food (Meat) and Drug Safety		
	05-01-01 Central Administration		

**OBJECTS OF EXPENSE:**

1001	SALARIES AND WAGES	4,402,041	4,402,041
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$4,402,041</b>	<b>\$4,402,041</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	4,402,041	4,402,041
	<b>TOTAL, METHOD OF FINANCING</b>	<b>\$4,402,041</b>	<b>\$4,402,041</b>

**DESCRIPTION / JUSTIFICATION:**

This exceptional item aims to increase retention of technically skilled and scientific DSHS staff in positions that are critical to the Department's ability to carry out its responsibilities as the state's public health agency.

Public Health and TCID Nurses: \$3,033,690

Public health nurses are the backbone of DSHS public health activities. Nurse's activities include providing:

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- Disease intervention, surveillance, and prevention
  - Immunization services to children and adults
  - Public health nursing services to TB/HIV/STD clients
  - Consultation, training, and technical assistance to providers and the community
  - Screening for health risks and case referral
  - Public health emergency response
  - Inpatient care of tuberculosis patients at the Texas Center for Infectious Disease
- The average turnover of nurses is 26%.

Meat Safety Inspectors: \$3,335,520

The DSHS meat safety program is a cooperative program with USDA to ensure that meat and poultry products entering commerce are safe and appropriately labelled. DSHS meat inspectors inspect every livestock animal slaughtered in Texas to ensure the meat is not diseased before it enters commerce for human consumption, and to ensure cleanliness standards are being met. Slaughter facilities are not able to operate unless an inspector is on-site at the time of slaughter. The average turnover of meat inspectors is 16%.

Financial Staff: \$2,434,872

Finance staff provide key administrative support functions, including accounts payable, revenue collections, and budget management. These staff are critical to agency operations because they provide fiscal responsibility, ensuring compliance with applicable state, federal and agency policies, rules, laws and regulations regarding financial transactions. The average turnover of financial staff is 24%.

**EXTERNAL/INTERNAL FACTORS:**

DSHS depends on specialized public health personnel to accomplish legislative charges and its agency mission. These specialized staff have unique experience, training, and education. For these types of employees, it can take up to two years to train new hires to be fully effective and independent in their job functions. Because of the level of training involved with new hires, staff turnover is especially costly for certain areas.

**Public Health and TCID Nurses**

These staff combine clinical knowledge with an understanding of public health principles and knowledge of their local communities to carry out their public health function. However, vacancies and turnovers among these staff weaken the fabric of public health services throughout Texas. DSHS is proposing to ensure that public health nurses be compensated at mid-level.

TCID nurses are charged with in-patient care of Tuberculosis (TB). Treatment may last up to three years, depending on the type of TB strain. TCID is located in San Antonio, where other state and private medical opportunities exist that draw TCID staff to other jobs. Because of the level of competition that exists for hiring these experienced nurses, DSHS is proposing that TCID nurses be compensated at market level.

**Meat Safety Inspectors**

These staff are in demand both by competing federal agencies and by meat processing plants, making retention an ongoing issue for this agency. Two years of training is



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required before a meat inspector is able to independently perform inspections, a cost of approximately \$46,000 per training period. The proposal would make DSHS a more competitive employer.

**Finance Staff**

These staff are paid significantly less than their counterparts at other Article II, Health and Human Services agencies. Turnover is significant. The proposal would better align DSHS finance salaries with the other agencies in Article II.

**PCLS TRACKING KEY:**

**DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :**

Out year costs are needed to maintain salary increase.

**ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:**

<b>2022</b>	<b>2023</b>	<b>2024</b>
<hr/>	<hr/>	<hr/>
\$4,402,041	\$4,402,041	\$4,402,041

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CODE	DESCRIPTION	Excp 2020	Excp 2021
	<b>Item Name:</b> Detect and Control the Spread of Tuberculosis in Texas		
	<b>Item Priority:</b> 6		
	<b>IT Component:</b> Yes		
	<b>Anticipated Out-year Costs:</b> Yes		
	<b>Involve Contracts &gt; \$50,000:</b> Yes		
	<b>Includes Funding for the Following Strategy or Strategies:</b> 01-02-04 TB Surveillance and Prevention		
	01-02-05 Texas Center for Infectious Disease (TCID)		

**OBJECTS OF EXPENSE:**

1001	SALARIES AND WAGES	2,059,277	2,111,262
1002	OTHER PERSONNEL COSTS	82,371	84,450
2001	PROFESSIONAL FEES AND SERVICES	183,733	0
2004	UTILITIES	38,248	24,041
2005	TRAVEL	269,825	270,525
2007	RENT - MACHINE AND OTHER	26,380	26,602
2009	OTHER OPERATING EXPENSE	5,197,011	4,958,436
4000	GRANTS	5,000,000	5,000,000
5000	CAPITAL EXPENDITURES	1,792,197	133,463
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$14,649,042</b>	<b>\$12,608,779</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	14,649,042	12,608,779
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$14,649,042</b>	<b>\$12,608,779</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):**

28.00	29.00
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**DESCRIPTION / JUSTIFICATION:**

Tuberculosis (TB) is a public health issue that continues to impact Texans. TB bacteria are spread through the air & is highly contagious. In 2016, 1,250 people were diagnosed with TB. The TB rate in Texas is higher than the TB national average.

•Local Health Department(LHD) Capacity for TB Response: \$10,000,000

Certain LHDs are unable to meet core objectives of screening people exposed to TB. Added capacity at local level would allow public health to address the number of TB exposures, including outpatient medication therapy for those who test positive, reducing the risk of TB disease spreading.

•Frontline & Support TB Response Staffing: \$4,957,589 & 28FTEs

DSHS directly conducts TB investigation & response in parts of Texas without local capacity or when a TB investigation exceeds local resources. At current funding, DSHS

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	cannot fully respond to incidence of TB due to staffing constraints. Additional skilled public health personnel, including nurses, would allow DSHS to meet the needs of jurisdictions throughout Texas.		
	<ul style="list-style-type: none"> <li>•Essential Tools for Responding to TB: \$9,967,106</li> <li>For TB investigations to be successful, disease investigators require access to certain tools:                             <ul style="list-style-type: none"> <li>oPhlebotomy training to allow safe blood draws</li> <li>oAccurate &amp; timely (IGRA) laboratory testing</li> <li>oMedications for treatment to prevent the adverse health impacts of TB</li> </ul> </li> <li>Other tools help ensure TB prevention efforts make use of state resources: \$582,944                             <ul style="list-style-type: none"> <li>o Pilot for video direct observed therapy, allows TB nurses to monitor patients without costly &amp; time-consuming travel</li> <li>o Contracts for TB nurse surge capacity</li> <li>o Staff for caseload management &amp; quality tracking</li> </ul> </li> <li>TCID Infrastructure: \$1,750,182 &amp; 1FTE</li> <li>Provide needed repairs &amp; renovations at the Texas Center for Infectious Disease, including renovating facilities, increasing security &amp; maintaining negative air pressure systems that ensure TCID staff &amp; the local community are protected from infectious disease transmission.</li> </ul>		
	<b>EXTERNAL/INTERNAL FACTORS:</b>		
	Tuberculosis detection and control: In recent years, exposures in congregate settings like homeless shelters, correctional settings, schools, daycares and hospitals have increased demand for public health capacity to, as appropriate, screen, test, and treat individuals exposed to TB. Although the state and local jurisdictions work together to maximize public resources, public health currently reaches about half of those individuals who are exposed to TB each year in Texas.		
	The Texas Center for Infectious Disease (TCID) plays a unique role in controlling TB in Texas. TCID treats complex cases of TB and provides care for individuals who have been court ordered to complete their treatment regimen. Proper maintenance of TCID facilities will preserve the investment the Legislature made when it built the facility, and will also help ensure that Texans with TB have continued access to curative TB treatment.		
	<b>PCLS TRACKING KEY:</b>		
	N/A		
	<b>DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:</b>		
	Implement a Software as a Service (SaaS) cloud-based solution to implement vDOT (video directly observed therapy) to allow patients in the field to record themselves taking prescribed medication, and share the video recording with regional staff who can confirm adherence to the needed Tuberculosis (TB) therapy. Additionally, minor changes to pharmacy labeling software will be required to provide more detailed information to patients since medications will be administered without the physical presence of a nurse or other practitioner.		
	During the local public health response to Hurricane Harvey in September 2017, the clients receiving traditional directly observed therapy (DOT) were unable to be observed during the storm. During Hurricane Harvey, 59 of 61 patients on vDOT were successfully monitored and did not miss any medication doses.		

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**IS THIS IT COMPONENT RELATED TO A NEW OR CURRENT PROJECT?**

NEW

**STATUS:**

New Request for consideration by 86th Legislature

**OUTCOMES:**

DSHS consulted with Harris County Public Health (HCPH) to determine an estimated return on investment on vDOT. HCPH noted that, in providing DOT, its outreach workers could drive up to 17,000 miles a month to deliver and observe medication doses. This is a costly endeavor. HCPH implemented vDOT to improve medication adherence and patient benefits due to greater flexibility and autonomy. Moreover, the cost savings allow for increased testing and treatment in communities most at-risk for acquiring TB.

According to HCPH, in 2014, 47 patients were placed on vDOT. Traditional DOT costs for 47 patients totaled \$73,775; vDOT costs totaled \$47,783 yielding a 34% (\$28,000) savings.

DSHS expects similar cost-saving after the implementation of vDOT. Currently, in a jurisdiction with more than 30 TB cases, two FTEs (either a nurse or public health prevention specialist) must travel to directly observe clients taking their medication. This travel occurs daily and can last from early morning to early afternoon. Additionally, TB treatment typically lasts up to 9 months. Introducing vDOT would allow at least 1 of these FTEs to focus on other essential public health activities (i.e. contact investigations, data entry, and/or clinic duties).

**OUTPUTS:**

Through the utilization of vDOT, the tuberculosis treatment completion is estimated to increase.

**TYPE OF PROJECT**

Video Conferencing / WEB Broadcasting

**ALTERNATIVE ANALYSIS**

As this is planned to be a software as a service, the agency risks losing buying power if the request is reduced. The reduction of funds would also result in the elimination of features.

**ESTIMATED IT COST**

<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total Over Life of Project</b>
\$0	\$0	\$183,733	\$161,733	\$161,733	\$161,733	\$161,733	\$668,932

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<b>SCALABILITY</b>								
<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total Over Life of Project</b>	
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

<b>FTE</b>							
<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	
0.0	0.0	0.0	0.0	0.0	0.0	0.0	

**DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :**

Continuation of subscription services related to the vDOT solution along with maintaining staff salaries, TCID maintenance, contracts and laboratory supplies.

**ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:**

<b>2022</b>	<b>2023</b>	<b>2024</b>
\$12,608,779	\$12,608,779	\$12,608,779

**APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM :** 42.00%

**CONTRACT DESCRIPTION :**

Contracts will be utilized to repair and renovate at TCID facilities and provide services with local health departments.

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**Item Name:** Drive Public Health Decision-Making through Useful and Accessible Data  
**Item Priority:** 7  
**IT Component:** Yes  
**Anticipated Out-year Costs:** Yes  
**Involve Contracts > \$50,000:** Yes  
**Includes Funding for the Following Strategy or Strategies:** 01-01-05 Health Data and Statistics

**OBJECTS OF EXPENSE:**

2001	PROFESSIONAL FEES AND SERVICES	2,312,814	1,456,489
2004	UTILITIES	9,562	5,803
2005	TRAVEL	700	700
2007	RENT - MACHINE AND OTHER	1,554	1,554
2009	OTHER OPERATING EXPENSE	464,499	238,521
5000	CAPITAL EXPENDITURES	33,494	28,959
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,822,623</b>	<b>\$1,732,026</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	2,822,623	1,732,026
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$2,822,623</b>	<b>\$1,732,026</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):**

7.00	7.00
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**DESCRIPTION / JUSTIFICATION:**

This item would improve DSHS ability to report meaningful public health data to policymakers, the public, and to health programs that serve the state's population.

- Technological Tools for Health Data Synthesis: \$4,070,441 and 7 FTEs

The Legislature has charged DSHS to collect and report on several data sets. However, DSHS technology does not allow these existing data sets to speak to each other, requiring manual work to collate data sets and produce information for public consumption. These technological limitations lead to data accuracy challenges and time lags that ultimately delay access to information that can drive health policy decision making.

DSHS is requesting to purchase server space, query tools and a database to allow DSHS data analysts to better merge individual data sets into cohesive profiles for emerging and critical public health issues. Additionally, funds for short term staff augmentation to facilitate implementation of these technologies, and one ongoing FTE to provide IT support.

- User-friendliness of Health Data: \$300,000

DSHS has been working to proactively disseminate more comprehensive data so the public can access data to analyze on their own. DSHS is requesting funds for a contracted health communications expert to better translate static data reports into richer, more innovative, interactive data visualizations. This expert would also help ensure data is conveyed in plain language and with the appropriate contextual information.

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• Technological Resources to Improve Customer Service: \$184,208

DSHS receives over 1,000 requests for data annually that provide the basis for public health programming and research carried out by local and state level public and private entities. This request would fund the purchase and implementation of a tracking system that will help ensure timely response to data requests and also maintains a comprehensive record of fulfilled requests.

**EXTERNAL/INTERNAL FACTORS:**

DSHS plays a critical stewardship role in the management and analysis of public health data sets. These public health data sets are necessary for effective administration of DSHS programs. Additionally, key partners like local health departments and health care providers rely on timely and accessible health trend data to respond effectively to chronic and infectious diseases, behavioral health issues, injuries, and environmental risks.

While data is the foundation of all public health activities and decision making, DSHS is experiencing some challenges in fulfilling its role as a public health data resource for the state. In particular, DSHS data analysts lack the appropriate technology and tools to synthesize existing public health data into user-friendly data sets that are accessible, immediate, and actionable. The result has been limited availability of actionable and timely Texas public health data.

DSHS must conduct time-consuming manual data entries and data quality checks to ensure that data is reliable enough to make public or provide to policymakers. However, technological solutions exist that would reduce unnecessary manual work and allow DSHS to deliver data more quickly. These solutions would also allow data analysts to conduct more advanced analyses for policymakers, evaluate the effectiveness of public health interventions, and provide data assistance to state and local entities. In addition, DSHS lacks staff who specialize in translating technical data analysis into easily consumable, plain language information for all audience types.

DSHS is requesting technological tools and staffing to enhance understanding the health of communities, cities, counties, and the whole state.

**PCLS TRACKING KEY:**  
 PCLS\_86R\_537\_431138

**DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:**

Improving health outcomes depends on using data that is current and available for a complete picture of public health issues. Modernization of outdated infrastructure is needed to produce such data.

Modernization of data solutions for the Center for Health Statistics (CHS) includes:

- 1) Purchase and customization of a modified off-the-shelf data request tracking system
- 2) Purchase and setup of Health Data reporting databases
- 3) Creation of expanded data query and analytic tools
- 4) Purchase and implementation of Geographic Information Services (GIS) server to facilitate map-based visualization.
- 5) Contract for health communication work with data on the website

The modernization will be implemented using a customized version of an industry-leading web-enabled data request tracking system and statistical analysis reporting repository including geographical information mapping technology.

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A contract with an academic partner or private industry subject matter expert would also be part of the solution, in order to procure services in translating data reports, materials, and website postings into easily consumable information to assist consumers with healthcare decision making.

Prompt and effective decisions and actions are needed to address public health topics and promote the well-being of Texans. CHS translates data-based evidence so it can be used by policy makers and public health practitioners to respond effectively and efficiently to chronic and infectious diseases, injuries, substance use, environmental risks, and health disparities.

CHS is the steward for much of the department's public health data. This requires managing and analyzing many datasets, tracking of data requests, and delivering requested products such as geographic maps. CHS uses outdated and absent data solutions (e.g. no centralized data request tracking system, reliance on unwieldy flat data files, limited data query tools). Additional work is needed to translate data materials into easily consumable information for public health decision making. This additional data management work prohibits time for advanced analytics and predictive work to anticipate future threats.

Modernization of CHS' data infrastructure will enhance data usage to help understand the health of communities, cities, counties, and Texas. For example, hospital data could be used to track and map preventable admissions and evaluate public health interventions. Birth data could be more thoroughly linked with hospital admission data to examine low birthweight and maternal mortality. Enhanced use of emergency department data could help direct community education programs and early warning detection of opioid overdoses. Improved data usage can enable the best possible responses to emerging public health threats.

**IS THIS IT COMPONENT RELATED TO A NEW OR CURRENT PROJECT?**

NEW

**STATUS:**

New Request for consideration by 86th Legislature

**OUTCOMES:**

There will be significant savings in staff time due to automated processes:

Current manual processes add months of effort and are error prone. Estimate 4000 staff hours per year spent on manual business processes that can be saved with automated processes

4000 hours x \$34/hour = \$136,000/FY

Current processes do not support multiple simultaneous staff interactions. A multi-user environment would eliminate wasted time waiting for system availability. Estimate 1000 staff hours per year recovered.

1000 hours x \$34/hour = \$34,000/FY

Current processes require manipulation of data using sophisticated desktop software by highly-skilled workers and powerful desktop computers. An automated system would allow less-skilled workers to process queries and free up highly-skilled workers for more value-rich tasks.

Current processes for releasing DSHS IRB approved research data files require releasing data by quarterly files and via SFTP. An automated system with a database will allow for more efficient data extractions and reduced staff time



**4.A. Exceptional Item Request Schedule**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/17/2018**  
 TIME: **12:40:53PM**

Agency code: **537**

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2020</b>	<b>Excp 2021</b>
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The current server for Texas Health Data can take a full minute to render a page, which causes users to think the agency site is nonfunctional.

**OUTPUTS:**

Many business processes require manual manipulation of data in paper form or by means of keyboard entry in response to inputs from a variety of sources which must be monitored separately by staff. Delays (a.k.a. latency) result from inputs not being processed immediately as they arrive but rather as staff get to them.

Some expected throughput improvements:

Measurement #1: Texas Health Data page render

- Current (Manual) process: 60 seconds

- Improved (automated) process: < 5 seconds

Measurement #2: Public Use Data File transfers

- Current latency: 3 to 10 days between receipt of payment and completed request form to transfer data to customer

- Improved latency: < 10 seconds

We will also realize improved customer satisfaction due to quicker turn-around of their orders.

Current systems require many manual and error-prone steps to conduct business. Automated processes will increase accuracy.

**TYPE OF PROJECT**

Other Service Delivery Functions

**ALTERNATIVE ANALYSIS**

This project is scalable by moving the query tools (\$300K) to FY2022. This is independent of other deliverables and will not impact their implementation.

**ESTIMATED IT COST**

<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total Over Life of Project</b>
\$0	\$0	\$2,547,297	\$1,568,167	\$639,765	\$639,765	\$639,765	\$6,034,759

**SCALABILITY**

<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total Over Life of Project</b>
\$0	\$0	\$2,166,321	\$1,487,190	\$300,000	\$639,765	\$639,765	\$5,233,041

**4.A. Exceptional Item Request Schedule**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/17/2018**  
 TIME: **12:40:53PM**

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

<b>CODE</b>	<b>DESCRIPTION</b>						<b>Excp 2020</b>	<b>Excp 2021</b>
<b>FTE</b>								
		<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>
		0.0	0.0	7.0	7.0	1.0	1.0	1.0

**DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :**

Software License Maintenance Cost, Ongoing Hardware Costs.

**ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:**

	<b>2022</b>	<b>2023</b>	<b>2024</b>
	\$717,627	\$717,627	\$717,627

**APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM :** 84.00%

**CONTRACT DESCRIPTION :**

Purchase and customization of a modified off-the-shelf data request tracking system. Purchase and setup of Health Data reporting databases. Creation of expanded data query and analytic tools. Purchase and implementation of GIS server. Contract for health communication work with data on website. Obtain contractors for IT development.

**4.A. Exceptional Item Request Schedule**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/17/2018**  
 TIME: **12:40:53PM**

Agency code: **537**

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

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2020</u>	<u>Excp 2021</u>
	<b>Item Name:</b> Bolster public health capacity to identify and respond to infectious disease outbreaks <b>Item Priority:</b> 8 <b>IT Component:</b> Yes <b>Anticipated Out-year Costs:</b> Yes <b>Involve Contracts &gt; \$50,000:</b> Yes <b>Includes Funding for the Following Strategy or Strategies:</b> 01-01-01 Public Health Preparedness and Coordinated Services 01-02-03 Infectious Disease Prevention, Epidemiology and Surveillance		
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	336,589	448,785
1002	OTHER PERSONNEL COSTS	27,551	32,039
2001	PROFESSIONAL FEES AND SERVICES	1,915,010	1,392,852
2004	UTILITIES	20,490	12,435
2005	TRAVEL	17,000	17,000
2006	RENT - BUILDING	240,000	240,000
2007	RENT - MACHINE AND OTHER	3,330	3,330
2009	OTHER OPERATING EXPENSE	804,303	646,225
5000	CAPITAL EXPENDITURES	107,130	62,055
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$3,471,403</b>	<b>\$2,854,721</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	3,471,403	2,854,721
	<b>TOTAL, METHOD OF FINANCING</b>	<b>\$3,471,403</b>	<b>\$2,854,721</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		15.00	14.00

**DESCRIPTION / JUSTIFICATION:**

Texas Enhancement of the National Electronic Disease Surveillance System (NEDSS): \$2,783,480 & 8 FTEs. DSHS depends on its electronic infectious disease reporting system, NEDSS, to process & categorize laboratory reports of infectious disease. DSHS epidemiologists use this information to discover emerging patterns in infectious disease. In 2017, DSHS received over 560,000 laboratory records through NEDSS. As a result, over 34,000 infectious disease investigations were initiated that involved more than 26,000 confirmed & probable cases of disease. 60 jurisdictions across the state also use NEDSS to access disease information pertinent to their area, & to complete case investigations for infectious diseases that are reported to DSHS & the Center for Disease Control and Prevention.

Increased Surveillance and Analysis Capacity: \$2,342,644 and 7 FTEs. The FTEs will maximize the usefulness of NEDSS, ensure complete & quality information in the system, & provide technical assistance & real-time laboratory results to local providers & public health entities.

Agency code: 537

Agency name: State Health Services, Department of

CODE	DESCRIPTION	Excp 2020	Excp 2021
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The item would fund:

- Purchase of servers for increased capacity
- Necessary software upgrades to achieve dependability of NEDSS operations
- Support for compliance with Data Center Services requirements
- Routine upkeep & technological troubleshooting
- Assessment & continued maintenance of system security

Continuation of the Infectious Disease Response Unit: \$1,200,000

Infectious Disease Response Units are specialized teams used for managing cases of high consequence infectious diseases. Following 2014’s Ebola incident in Dallas, DSHS received a 5 year federal grant which expires in FY20 to train & equip deployable teams of experts that can safely transport patients & assist hospitals in providing care for patients with suspected or confirmed high consequence infectious disease infections like Ebola. These funds will continue this important state capability & capacity to respond when needed.

**EXTERNAL/INTERNAL FACTORS:**

NEDSS is the basis of disease surveillance and response in Texas, but the system and its components are at risk for failure. The system was put into place in 2005, and system stability is an issue due to aging infrastructure, limited server space, and insufficient resources to perform routine maintenance. The result is that public health is delayed in receiving laboratory reports and case information that are vital to beginning disease investigations and informing treatment decisions about affected patients. As NEDSS continues to deteriorate, these delays will worsen and increasingly threaten the timeliness of public health’s infectious disease response.

There are 4 DSHS staff supporting 450 NEDSS users across the state in 60 jurisdictions with training, troubleshooting, and quality control as well as maintaining those systems and implementing enhancements.

Current staffing levels aren’t sufficient to adequately troubleshoot day-to-day issues. Since NEDSS is a national system operated by a contractor funded by the CDC, it isn’t tailored to the specific programmatic, legal, and disease investigation needs of Texas and DSHS. Current staffing, hardware, and funding resources are insufficient to implement and maintain current updates to NEDSS core software and customize it as necessary for Texas.

Infectious Disease Response Unit: The five-year award expires on June 30, 2020. Without funding, DSHS will not be able to support maintenance of IDR. DSHS is requesting General Revenue to continue this important asset for containing disease in the event of a high consequence infectious disease response.

**PCLS TRACKING KEY:**

N/A

**DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:**

The requested funds will be used to direct activities associated with enhancing the National Electronic Disease Surveillance System (NEDSS) and electronic reporting of health information to the Department of State Health Services (DSHS). In addition to funding additional program area staff, funds will be required for augmenting NEDSS to capture appropriate data elements electronically and additional server or electronic storage capacity required as the volume of incoming data increases. This will include an analysis of the current architecture followed by a migration of that infrastructure to the Data Center Services (DCS). Additionally, to improve performance and increase the overall stability of the system, the current application will be assessed and documented to improve user interaction and drastically reduce the need for manual data correction.

Agency code: **537**

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2020</b>	<b>Excp 2021</b>
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This request includes participation in data center services as required by statute Texas Government Code 2054, Subchapter L, Statewide Technology Centers and Section 2054.391. In addition, upgrading the hardware and moving to DCS will provide disaster recovery and otherwise mitigate the risk of catastrophic system failure.

Texas Law requires reporting of suspected and confirmed notifiable conditions. The NEDSS is used by the DSHS as the repository for all infectious disease reporting in Texas. There is a minimum set of required data elements that must be part of each report submitted to DSHS. The program areas and clients that rely on this system to send and receive their Electronic Lab Results (ELR) will be better served with better connectivity and transmission of their data.

**IS THIS IT COMPONENT RELATED TO A NEW OR CURRENT PROJECT?**

NEW

**STATUS:**

New Request for consideration by 86th Legislature.

**OUTCOMES:**

The project is expected to result in reducing duplicative data entry by staff.

Due to lack of interoperability with local surveillance systems with the NEDSS system, DSHS staff complete duplicative manual entry of information submitted by large metropolitan health departments that do not use NEDSS as their primary data management system for disease surveillance and case investigation.

**OUTPUTS:**

The project is expected to result in:

Enhanced Epidemiological Analysis:

Increased investigation data collected to enhance epidemiological analysis

Reduction in infections:

Delays in notifications may result in additional people becoming infected.

Improved Public Health Interventions:

The proposed NEDSS upgrades will improve public health interventions around infectious disease surveillance and reporting and as well as emergency preparedness and response planning

Reduction of Duplicative Efforts for Health Departments:

Integration of external data systems for electronic reporting will be part of the long-term strategic plan to reduce duplicative efforts across state, region and local health departments.

**TYPE OF PROJECT**

Other Service Delivery Functions

**ALTERNATIVE ANALYSIS**

Due to the nature of this project scalability is not feasible.

**4.A. Exceptional Item Request Schedule**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/17/2018  
 TIME: 12:40:53PM

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

CODE	DESCRIPTION							Excp 2020	Excp 2021
<b>ESTIMATED IT COST</b>									
2018	2019	2020	2021	2022	2023	2024	Total Over Life of Project		
\$0	\$0	\$2,019,097	\$1,496,940	\$715,967	\$715,967	\$715,967	\$5,663,938		
<b>SCALABILITY</b>									
2018	2019	2020	2021	2022	2023	2024	Total Over Life of Project		
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
<b>FTE</b>									
2018	2019	2020	2021	2022	2023	2024			
0.0	0.0	8.0	7.0	3.0	3.0	3.0			

**DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :**

Reoccurring staffing costs as well as DCS annual costs, Rhapsody and Oracle license fees.

**ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:**

2022	2023	2024
\$2,709,721	\$2,709,721	\$2,709,721

**APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM :** 86.00%

**CONTRACT DESCRIPTION :**

Contractors may be utilized to upgrade DCS servers, IT development and disaster recovery.

**4.A. Exceptional Item Request Schedule**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/17/2018  
 TIME: 12:40:53PM

Agency code: 537

Agency name: State Health Services, Department of

CODE	DESCRIPTION	Excp 2020	Excp 2021
	<b>Item Name:</b> Replace Vehicles at the End of Their Life Cycle		
	<b>Item Priority:</b> 9		
	<b>IT Component:</b> No		
	<b>Anticipated Out-year Costs:</b> No		
	<b>Involve Contracts &gt; \$50,000:</b> No		
	<b>Includes Funding for the Following Strategy or Strategies:</b>		
	01-01-01 Public Health Preparedness and Coordinated Services		
	01-02-03 Infectious Disease Prevention, Epidemiology and Surveillance		
	01-02-05 Texas Center for Infectious Disease (TCID)		
	01-03-01 Health Promotion & Chronic Disease Prevention		
	01-04-01 Laboratory Services		
	03-01-01 Food (Meat) and Drug Safety		
	03-01-02 Environmental Health		
	03-01-03 Radiation Control		
	05-01-03 Other Support Services		

**OBJECTS OF EXPENSE:**

5000	CAPITAL EXPENDITURES	2,505,972	0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,505,972</b>	<b>\$0</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	2,505,972	0
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$2,505,972</b>	<b>\$0</b>

**DESCRIPTION / JUSTIFICATION:**

The purpose of this exceptional item is to replace 57 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, and protective sheltering for public health emergency response vehicles.

- Replace 57 Vehicles: \$1,526,092 in FY2020
- Protective sheltering for public health emergency response vehicles: \$979,880 in FY2020

DSHS maintains a fleet of 122 vehicles in support of the agency mission to improve the health, safety, and well-being of Texans. The majority of this fleet is used in the DSHS health regions, where DSHS staff provide core public health services throughout large geographic jurisdictions. The 57 vehicles have met or exceeded the Statewide Fleet Management Plans' replacement criteria. The average age of the vehicles is 15 years and the average mileage is 180,000.

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Agency code: **537**

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

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<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2020</b>	<b>Excp 2021</b>
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The vehicles eligible for replacement include mini vans, cargo and passenger vans, passenger cars, and light trucks, for the following purposes:

- 45 vehicles used for on-the-ground public health services by DSHS regional offices throughout the state
- 10 vehicles used out of DSHS central office for consumer protection, building maintenance, community health, and laboratory and infectious disease services
- 2 vehicles used by TCID to maintain services for patients receiving care for tuberculosis.

In San Antonio, DSHS houses emergency response equipment, including six vehicles and twenty trailers, valued at over \$3 million. The requested funds and capital budget authority would be used to purchase a permanent secure structure to protect the assets from inclement weather and vandalism.

**EXTERNAL/INTERNAL FACTORS:**

DSHS staff use the vehicles to provide services across large geographic jurisdictions. DSHS serves as the public health authority in areas that do not have a local health department or to provide core public health services where the local health departments cannot. The geography of the state requires significant travel distances, resulting in high mileage vehicles. For example, regional staff may travel up to three hours one way to provide direct observed therapy for tuberculosis patients.

The emergency response trailers and vehicles are located at three different locations, including locations owned by the City of San Antonio. All of the equipment is unprotected from inclement weather and will continue to deteriorate.

**PCLS TRACKING KEY:**



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

Code	Description	Excp 2020	Excp 2021
<b>Item Name:</b> Safeguard the Future of the State Public Health Laboratory			
<b>Allocation to Strategy:</b> 1-4-1 Laboratory Services			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	4,499,578	4,499,578
1002	OTHER PERSONNEL COSTS	25,009	25,009
2001	PROFESSIONAL FEES AND SERVICES	3,163,424	4,204,161
2004	UTILITIES	16,392	9,948
2005	TRAVEL	12,497	8,497
2007	RENT - MACHINE AND OTHER	5,376	4,146
2009	OTHER OPERATING EXPENSE	15,943,843	13,135,857
5000	CAPITAL EXPENDITURES	21,980,904	1,083,644
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$45,647,023</b>	<b>\$22,970,840</b>
<b>METHOD OF FINANCING:</b>			
1 General Revenue Fund		45,647,023	22,970,840
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$45,647,023</b>	<b>\$22,970,840</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		12.0	11.0

**4.B. Exceptional Items Strategy Allocation Schedule**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/17/2018**  
 TIME: **12:40:54PM**

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

Code	Description	Excp 2020	Excp 2021
<b>Item Name:</b> Maintain Required Agency IT Infrastructure			
<b>Allocation to Strategy:</b> 4-1-1 Agency Wide Information Technology Projects			
<b>OBJECTS OF EXPENSE:</b>			
2001	PROFESSIONAL FEES AND SERVICES	840,344	1,123,472
2007	RENT - MACHINE AND OTHER	2,427,587	2,370,249
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$3,267,931</b>	<b>\$3,493,721</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	3,267,931	3,493,721
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$3,267,931</b>	<b>\$3,493,721</b>

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

Code	Description	Excp 2020	Excp 2021
<b>Item Name:</b> Combat Maternal Mortality and Morbidity in Texas			
<b>Allocation to Strategy:</b> 2-1-1 Maternal and Child Health			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	402,335	536,447
1002	OTHER PERSONNEL COSTS	16,093	21,458
2004	UTILITIES	10,928	6,632
2005	TRAVEL	5,600	5,600
2007	RENT - MACHINE AND OTHER	1,776	1,776
2009	OTHER OPERATING EXPENSE	1,381,233	1,318,670
4000	GRANTS	1,612,899	1,576,321
5000	CAPITAL EXPENDITURES	69,136	33,096
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$3,500,000</b>	<b>\$3,500,000</b>
<b>METHOD OF FINANCING:</b>			
1 General Revenue Fund		3,500,000	3,500,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$3,500,000</b>	<b>\$3,500,000</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		8.0	8.0

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

Code	Description	Excp 2020	Excp 2021
<b>Item Name:</b>		Increase the Quality and Security of Vital Events Records	
<b>Allocation to Strategy:</b>		1-1-2	Vital Statistics
<b>EFFICIENCY MEASURES:</b>			
	<u>1</u> Average Number of Days to Certify or Verify Vital Statistics Records	-4.00	-4.00
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	1,052,366	1,403,154
1002	OTHER PERSONNEL COSTS	42,095	56,126
2001	PROFESSIONAL FEES AND SERVICES	546,265	720,046
2004	UTILITIES	34,150	20,725
2005	TRAVEL	17,500	17,500
2007	RENT - MACHINE AND OTHER	5,550	5,550
2009	OTHER OPERATING EXPENSE	464,299	268,107
5000	CAPITAL EXPENDITURES	972,060	625,647
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$3,134,285</b>	<b>\$3,116,855</b>
<b>METHOD OF FINANCING:</b>			
	1 General Revenue Fund	3,134,285	3,116,855
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$3,134,285</b>	<b>\$3,116,855</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		25.0	25.0

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

Code	Description	Excp 2020	Excp 2021
<b>Item Name:</b> Ensure Stable Staffing of Technical and Scientific Public Health Positions			
<b>Allocation to Strategy:</b> 1-1-1 Public Health Preparedness and Coordinated Services			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	73,012	73,012
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$73,012</b>	<b>\$73,012</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	73,012	73,012
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$73,012</b>	<b>\$73,012</b>

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

Code	Description	Excp 2020	Excp 2021
<b>Item Name:</b> Ensure Stable Staffing of Technical and Scientific Public Health Positions			
<b>Allocation to Strategy:</b> 1-1-3 Health Registries			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	7,788	7,788
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>7,788</b>	<b>7,788</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	7,788	7,788
<b>TOTAL, METHOD OF FINANCING</b>		<b>7,788</b>	<b>7,788</b>

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

Code	Description	Excp 2020	Excp 2021
<b>Item Name:</b> Ensure Stable Staffing of Technical and Scientific Public Health Positions			
<b>Allocation to Strategy:</b> 1-2-1 Immunize Children and Adults in Texas			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	366,133	366,133
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$366,133</b>	<b>\$366,133</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	366,133	366,133
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$366,133</b>	<b>\$366,133</b>

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

Code	Description	Excp 2020	Excp 2021
<b>Item Name:</b> Ensure Stable Staffing of Technical and Scientific Public Health Positions			
<b>Allocation to Strategy:</b> 1-2-2 HIV/STD Prevention			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	33,364	33,364
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$33,364</b>	<b>\$33,364</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	33,364	33,364
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$33,364</b>	<b>\$33,364</b>



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

Code	Description	Excp 2020	Excp 2021
<b>Item Name:</b> Ensure Stable Staffing of Technical and Scientific Public Health Positions			
<b>Allocation to Strategy:</b> 1-2-3 Infectious Disease Prevention, Epidemiology and Surveillance			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	3,038	3,038
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$3,038</b>	<b>\$3,038</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	3,038	3,038
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$3,038</b>	<b>\$3,038</b>

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

Code	Description	Excp 2020	Excp 2021
<b>Item Name:</b> Ensure Stable Staffing of Technical and Scientific Public Health Positions			
<b>Allocation to Strategy:</b> 1-2-4 TB Surveillance and Prevention			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	319,232	319,232
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$319,232</b>	<b>\$319,232</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	319,232	319,232
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$319,232</b>	<b>\$319,232</b>

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

Code	Description	Excp 2020	Excp 2021
<b>Item Name:</b> Ensure Stable Staffing of Technical and Scientific Public Health Positions			
<b>Allocation to Strategy:</b> 1-2-5 Texas Center for Infectious Disease (TCID)			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	265,095	265,095
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$265,095</b>	<b>\$265,095</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	265,095	265,095
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$265,095</b>	<b>\$265,095</b>

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

Code	Description	Excp 2020	Excp 2021
<b>Item Name:</b> Ensure Stable Staffing of Technical and Scientific Public Health Positions			
<b>Allocation to Strategy:</b> 1-4-1 Laboratory Services			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	28,826	28,826
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$28,826</b>	<b>\$28,826</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	28,826	28,826
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$28,826</b>	<b>\$28,826</b>

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

Code	Description	Excp 2020	Excp 2021
<b>Item Name:</b> Ensure Stable Staffing of Technical and Scientific Public Health Positions			
<b>Allocation to Strategy:</b> 2-1-1 Maternal and Child Health			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	367,365	367,365
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$367,365</b>	<b>\$367,365</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	367,365	367,365
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$367,365</b>	<b>\$367,365</b>

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

Code	Description	Excp 2020	Excp 2021
<b>Item Name:</b> Ensure Stable Staffing of Technical and Scientific Public Health Positions			
<b>Allocation to Strategy:</b> 2-1-2 Children with Special Health Care Needs			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	52,630	52,630
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$52,630</b>	<b>\$52,630</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	52,630	52,630
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$52,630</b>	<b>\$52,630</b>

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

Code	Description	Excp 2020	Excp 2021
<b>Item Name:</b> Ensure Stable Staffing of Technical and Scientific Public Health Positions			
<b>Allocation to Strategy:</b> 2-2-1 EMS and Trauma Care Systems			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	362	362
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$362</b>	<b>\$362</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	362	362
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$362</b>	<b>\$362</b>

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

Code	Description	Excp 2020	Excp 2021
<b>Item Name:</b> Ensure Stable Staffing of Technical and Scientific Public Health Positions			
<b>Allocation to Strategy:</b> 3-1-1 Food (Meat) and Drug Safety			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	1,667,760	1,667,760
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,667,760</b>	<b>\$1,667,760</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	1,667,760	1,667,760
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$1,667,760</b>	<b>\$1,667,760</b>



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

Code	Description	Excp 2020	Excp 2021
<b>Item Name:</b> Ensure Stable Staffing of Technical and Scientific Public Health Positions			
<b>Allocation to Strategy:</b> 5-1-1 Central Administration			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	1,217,436	1,217,436
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,217,436</b>	<b>\$1,217,436</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	1,217,436	1,217,436
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$1,217,436</b>	<b>\$1,217,436</b>

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

Code	Description	Excp 2020	Excp 2021
<b>Item Name:</b> Detect and Control the Spread of Tuberculosis in Texas			
<b>Allocation to Strategy:</b> 1-2-4 TB Surveillance and Prevention			
<b>STRATEGY IMPACT ON OUTCOME MEASURES:</b>			
	<u>2</u> Incidence Rate of TB Among Texas Residents	-0.10	-0.10
<b>OUTPUT MEASURES:</b>			
	<u>1</u> Number of Tuberculosis Disease Investigations Conducted	2,048.00	2,048.00
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	2,059,277	2,059,277
1002	OTHER PERSONNEL COSTS	82,371	82,371
2001	PROFESSIONAL FEES AND SERVICES	183,733	0
2004	UTILITIES	38,248	23,212
2005	TRAVEL	269,825	269,825
2007	RENT - MACHINE AND OTHER	26,380	26,380
2009	OTHER OPERATING EXPENSE	5,197,011	4,947,753
4000	GRANTS	5,000,000	5,000,000
5000	CAPITAL EXPENDITURES	241,976	0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$13,098,821</b>	<b>\$12,408,818</b>
<b>METHOD OF FINANCING:</b>			
	1 General Revenue Fund	13,098,821	12,408,818
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$13,098,821</b>	<b>\$12,408,818</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		28.0	28.0

4.B. Exceptional Items Strategy Allocation Schedule  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/17/2018  
 TIME: 12:40:54PM

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

Code	Description	Excp 2020	Excp 2021
<b>Item Name:</b> Detect and Control the Spread of Tuberculosis in Texas			
<b>Allocation to Strategy:</b> 1-2-5 Texas Center for Infectious Disease (TCID)			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	0	51,985
1002	OTHER PERSONNEL COSTS	0	2,079
2004	UTILITIES	0	829
2005	TRAVEL	0	700
2007	RENT - MACHINE AND OTHER	0	222
2009	OTHER OPERATING EXPENSE	0	10,683
5000	CAPITAL EXPENDITURES	1,550,221	133,463
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,550,221</b>	<b>\$199,961</b>
<b>METHOD OF FINANCING:</b>			
1 General Revenue Fund		1,550,221	199,961
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$1,550,221</b>	<b>\$199,961</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		0.0	1.0

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

Code	Description	Excp 2020	Excp 2021
<b>Item Name:</b>		Drive Public Health Decision-Making through Useful and Accessible Data	
<b>Allocation to Strategy:</b>		1-1-5	Health Data and Statistics
<b>OBJECTS OF EXPENSE:</b>			
2001	PROFESSIONAL FEES AND SERVICES	2,312,814	1,456,489
2004	UTILITIES	9,562	5,803
2005	TRAVEL	700	700
2007	RENT - MACHINE AND OTHER	1,554	1,554
2009	OTHER OPERATING EXPENSE	464,499	238,521
5000	CAPITAL EXPENDITURES	33,494	28,959
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,822,623</b>	<b>\$1,732,026</b>
<b>METHOD OF FINANCING:</b>			
1 General Revenue Fund		2,822,623	1,732,026
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$2,822,623</b>	<b>\$1,732,026</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		7.0	7.0

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

Code	Description	Excp 2020	Excp 2021
<b>Item Name:</b>		Bolster public health capacity to identify and respond to infectious disease outbreaks	
<b>Allocation to Strategy:</b>		1-1-1	Public Health Preparedness and Coordinated Services
<b>OBJECTS OF EXPENSE:</b>			
2005	TRAVEL	10,000	10,000
2006	RENT - BUILDING	240,000	240,000
2009	OTHER OPERATING EXPENSE	350,000	350,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$600,000</b>	<b>\$600,000</b>
<b>METHOD OF FINANCING:</b>			
1 General Revenue Fund		600,000	600,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$600,000</b>	<b>\$600,000</b>

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

Code	Description	Excp 2020	Excp 2021
<b>Item Name:</b>		Bolster public health capacity to identify and respond to infectious disease outbreaks	
<b>Allocation to Strategy:</b>		1-2-3	Infectious Disease Prevention, Epidemiology and Surveillance
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	336,589	448,785
1002	OTHER PERSONNEL COSTS	27,551	32,039
2001	PROFESSIONAL FEES AND SERVICES	1,915,010	1,392,852
2004	UTILITIES	20,490	12,435
2005	TRAVEL	7,000	7,000
2007	RENT - MACHINE AND OTHER	3,330	3,330
2009	OTHER OPERATING EXPENSE	454,303	296,225
5000	CAPITAL EXPENDITURES	107,130	62,055
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,871,403</b>	<b>\$2,254,721</b>
<b>METHOD OF FINANCING:</b>			
1 General Revenue Fund		2,871,403	2,254,721
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$2,871,403</b>	<b>\$2,254,721</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		15.0	14.0

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

Code	Description	Excp 2020	Excp 2021
<b>Item Name:</b> Replace Vehicles at the End of Their Life Cycle			
<b>Allocation to Strategy:</b> 1-1-1 Public Health Preparedness and Coordinated Services			
<b>OBJECTS OF EXPENSE:</b>			
5000	CAPITAL EXPENDITURES	1,205,530	0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,205,530</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	1,205,530	0
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$1,205,530</b>	<b>\$0</b>

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

Code	Description	Excp 2020	Excp 2021
<b>Item Name:</b> Replace Vehicles at the End of Their Life Cycle			
<b>Allocation to Strategy:</b> 1-2-3 Infectious Disease Prevention, Epidemiology and Surveillance			
<b>OBJECTS OF EXPENSE:</b>			
5000	CAPITAL EXPENDITURES	25,826	0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$25,826</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	25,826	0
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$25,826</b>	<b>\$0</b>



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

Code	Description	Excp 2020	Excp 2021
<b>Item Name:</b> Replace Vehicles at the End of Their Life Cycle			
<b>Allocation to Strategy:</b> 1-2-5 Texas Center for Infectious Disease (TCID)			
<b>OBJECTS OF EXPENSE:</b>			
5000	CAPITAL EXPENDITURES	1,032,871	0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,032,871</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	1,032,871	0
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$1,032,871</b>	<b>\$0</b>

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

Code	Description	Excp 2020	Excp 2021
<b>Item Name:</b> Replace Vehicles at the End of Their Life Cycle			
<b>Allocation to Strategy:</b> 1-3-1 Health Promotion & Chronic Disease Prevention			
<b>OBJECTS OF EXPENSE:</b>			
5000	CAPITAL EXPENDITURES	25,883	0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$25,883</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	25,883	0
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$25,883</b>	<b>\$0</b>

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

Code	Description	Excp 2020	Excp 2021
<b>Item Name:</b> Replace Vehicles at the End of Their Life Cycle			
<b>Allocation to Strategy:</b> 1-4-1 Laboratory Services			
<b>OBJECTS OF EXPENSE:</b>			
5000	CAPITAL EXPENDITURES	23,670	0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$23,670</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	23,670	0
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$23,670</b>	<b>\$0</b>

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

Code	Description	Excp 2020	Excp 2021
<b>Item Name:</b> Replace Vehicles at the End of Their Life Cycle			
<b>Allocation to Strategy:</b> 3-1-1 Food (Meat) and Drug Safety			
<b>OBJECTS OF EXPENSE:</b>			
5000	CAPITAL EXPENDITURES	61,517	0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$61,517</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	61,517	0
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$61,517</b>	<b>\$0</b>

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

Code	Description	Excp 2020	Excp 2021
<b>Item Name:</b> Replace Vehicles at the End of Their Life Cycle			
<b>Allocation to Strategy:</b> 3-1-2 Environmental Health			
<b>OBJECTS OF EXPENSE:</b>			
5000	CAPITAL EXPENDITURES	77,650	0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$77,650</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	77,650	0
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$77,650</b>	<b>\$0</b>

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

Code	Description	Excp 2020	Excp 2021
<b>Item Name:</b> Replace Vehicles at the End of Their Life Cycle			
<b>Allocation to Strategy:</b> 3-1-3 Radiation Control			
<b>OBJECTS OF EXPENSE:</b>			
5000	CAPITAL EXPENDITURES	29,355	0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$29,355</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	29,355	0
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$29,355</b>	<b>\$0</b>

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

Code	Description	Excp 2020	Excp 2021
<b>Item Name:</b> Replace Vehicles at the End of Their Life Cycle			
<b>Allocation to Strategy:</b> 5-1-3 Other Support Services			
<b>OBJECTS OF EXPENSE:</b>			
5000	CAPITAL EXPENDITURES	23,670	0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$23,670</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	23,670	0
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$23,670</b>	<b>\$0</b>





**4.C. Exceptional Items Strategy Request**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/17/2018**  
**TIME: 12:40:54PM**

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

<b>CODE DESCRIPTION</b>	<b>Exp 2020</b>	<b>Exp 2021</b>
<b>OBJECTS OF EXPENSE:</b>		
1001 SALARIES AND WAGES	73,012	73,012
2005 TRAVEL	10,000	10,000
2006 RENT - BUILDING	240,000	240,000
2009 OTHER OPERATING EXPENSE	350,000	350,000
5000 CAPITAL EXPENDITURES	1,205,530	0
<b>Total, Objects of Expense</b>	<b>\$1,878,542</b>	<b>\$673,012</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	1,878,542	673,012
<b>Total, Method of Finance</b>	<b>\$1,878,542</b>	<b>\$673,012</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Ensure Stable Staffing of Technical and Scientific Public Health Positions  
 Bolster public health capacity to identify and respond to infectious disease outbreaks  
 Replace Vehicles at the End of Their Life Cycle

**4.C. Exceptional Items Strategy Request**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 8/17/2018  
**TIME:** 12:40:54PM

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: 2 Vital Statistics

Service Categories:

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

<b>CODE DESCRIPTION</b>	<b>Excp 2020</b>	<b>Excp 2021</b>
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**EFFICIENCY MEASURES:**

<u>1</u> Average Number of Days to Certify or Verify Vital Statistics Records	11.00	11.00
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	1,052,366	1,403,154
1002 OTHER PERSONNEL COSTS	42,095	56,126
2001 PROFESSIONAL FEES AND SERVICES	546,265	720,046
2004 UTILITIES	34,150	20,725
2005 TRAVEL	17,500	17,500
2007 RENT - MACHINE AND OTHER	5,550	5,550
2009 OTHER OPERATING EXPENSE	464,299	268,107
5000 CAPITAL EXPENDITURES	972,060	625,647
<b>Total, Objects of Expense</b>	<b>\$3,134,285</b>	<b>\$3,116,855</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	3,134,285	3,116,855
<b>Total, Method of Finance</b>	<b>\$3,134,285</b>	<b>\$3,116,855</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):**

25.0	25.0
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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Increase the Quality and Security of Vital Events Records

**4.C. Exceptional Items Strategy Request**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/17/2018**  
**TIME: 12:40:54PM**

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

<b>CODE DESCRIPTION</b>	<b>Exp 2020</b>	<b>Exp 2021</b>
<b>OBJECTS OF EXPENSE:</b>		
1001 SALARIES AND WAGES	7,788	7,788
<b>Total, Objects of Expense</b>	<b>7,788</b>	<b>7,788</b>
<b>METHOD OF FINANCING:</b>		
1 General Revenue Fund	7,788	7,788
<b>Total, Method of Finance</b>	<b>7,788</b>	<b>7,788</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Ensure Stable Staffing of Technical and Scientific Public Health Positions

**4.C. Exceptional Items Strategy Request**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 8/17/2018  
**TIME:** 12:40:54PM

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: 5 Health Data and Statistics

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

<b>CODE DESCRIPTION</b>	<b>Exp 2020</b>	<b>Exp 2021</b>
<b>OBJECTS OF EXPENSE:</b>		
2001 PROFESSIONAL FEES AND SERVICES	2,312,814	1,456,489
2004 UTILITIES	9,562	5,803
2005 TRAVEL	700	700
2007 RENT - MACHINE AND OTHER	1,554	1,554
2009 OTHER OPERATING EXPENSE	464,499	238,521
5000 CAPITAL EXPENDITURES	33,494	28,959
<b>Total, Objects of Expense</b>	<b>\$2,822,623</b>	<b>\$1,732,026</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	2,822,623	1,732,026
<b>Total, Method of Finance</b>	<b>\$2,822,623</b>	<b>\$1,732,026</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):** 7.0 7.0

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Drive Public Health Decision-Making through Useful and Accessible Data

**4.C. Exceptional Items Strategy Request**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/17/2018**  
**TIME: 12:40:54PM**

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: 1 Immunize Children and Adults in Texas

Service Categories:

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

<b>CODE DESCRIPTION</b>	<b>Exp 2020</b>	<b>Exp 2021</b>
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES

366,133

366,133

**Total, Objects of Expense**

**\$366,133**

**\$366,133**

**METHOD OF FINANCING:**

1 General Revenue Fund

366,133

366,133

**Total, Method of Finance**

**\$366,133**

**\$366,133**

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Ensure Stable Staffing of Technical and Scientific Public Health Positions

**4.C. Exceptional Items Strategy Request**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/17/2018**  
**TIME: 12:40:54PM**

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: 2 HIV/STD Prevention

Service Categories:

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

<b>CODE DESCRIPTION</b>	<b>Exp 2020</b>	<b>Exp 2021</b>
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES

33,364

33,364

**Total, Objects of Expense**

**\$33,364**

**\$33,364**

**METHOD OF FINANCING:**

1 General Revenue Fund

33,364

33,364

**Total, Method of Finance**

**\$33,364**

**\$33,364**

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Ensure Stable Staffing of Technical and Scientific Public Health Positions

**4.C. Exceptional Items Strategy Request**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/17/2018**  
**TIME: 12:40:54PM**

Agency Code: **537** Agency name: **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

<b>CODE DESCRIPTION</b>	<b>Exp 2020</b>	<b>Exp 2021</b>
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	339,627	451,823
1002 OTHER PERSONNEL COSTS	27,551	32,039
2001 PROFESSIONAL FEES AND SERVICES	1,915,010	1,392,852
2004 UTILITIES	20,490	12,435
2005 TRAVEL	7,000	7,000
2007 RENT - MACHINE AND OTHER	3,330	3,330
2009 OTHER OPERATING EXPENSE	454,303	296,225
5000 CAPITAL EXPENDITURES	132,956	62,055
<b>Total, Objects of Expense</b>	<b>\$2,900,267</b>	<b>\$2,257,759</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	2,900,267	2,257,759
<b>Total, Method of Finance</b>	<b>\$2,900,267</b>	<b>\$2,257,759</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):** 15.0 14.0

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Ensure Stable Staffing of Technical and Scientific Public Health Positions  
 Bolster public health capacity to identify and respond to infectious disease outbreaks  
 Replace Vehicles at the End of Their Life Cycle

**4.C. Exceptional Items Strategy Request**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/17/2018**  
**TIME: 12:40:54PM**

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: 4 TB Surveillance and Prevention

Service Categories:

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

<b>CODE DESCRIPTION</b>	<b>Excp 2020</b>	<b>Excp 2021</b>
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**STRATEGY IMPACT ON OUTCOME MEASURES:**

<u>2</u> Incidence Rate of TB Among Texas Residents	4.30	4.30
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**OUTPUT MEASURES:**

<u>1</u> Number of Tuberculosis Disease Investigations Conducted	22,523.00	22,523.00
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	2,378,509	2,378,509
1002 OTHER PERSONNEL COSTS	82,371	82,371
2001 PROFESSIONAL FEES AND SERVICES	183,733	0
2004 UTILITIES	38,248	23,212
2005 TRAVEL	269,825	269,825
2007 RENT - MACHINE AND OTHER	26,380	26,380
2009 OTHER OPERATING EXPENSE	5,197,011	4,947,753
4000 GRANTS	5,000,000	5,000,000
5000 CAPITAL EXPENDITURES	241,976	0

**Total, Objects of Expense**

<b>\$13,418,053</b>	<b>\$12,728,050</b>
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**METHOD OF FINANCING:**

1 General Revenue Fund	13,418,053	12,728,050
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**Total, Method of Finance**

<b>\$13,418,053</b>	<b>\$12,728,050</b>
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**FULL-TIME EQUIVALENT POSITIONS (FTE):**

28.0	28.0
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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Ensure Stable Staffing of Technical and Scientific Public Health Positions



**4.C. Exceptional Items Strategy Request**  
86th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 8/17/2018  
**TIME:** 12:40:54PM

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Agency Code: **537** Agency name: **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

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**CODE DESCRIPTION**

**Exp 2020**

**Exp 2021**

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Detect and Control the Spread of Tuberculosis in Texas

**4.C. Exceptional Items Strategy Request**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 8/17/2018  
**TIME:** 12:40:54PM

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

<b>CODE DESCRIPTION</b>	<b>Exp 2020</b>	<b>Exp 2021</b>
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	265,095	317,080
1002 OTHER PERSONNEL COSTS	0	2,079
2004 UTILITIES	0	829
2005 TRAVEL	0	700
2007 RENT - MACHINE AND OTHER	0	222
2009 OTHER OPERATING EXPENSE	0	10,683
5000 CAPITAL EXPENDITURES	2,583,092	133,463
<b>Total, Objects of Expense</b>	<b>\$2,848,187</b>	<b>\$465,056</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	2,848,187	465,056
<b>Total, Method of Finance</b>	<b>\$2,848,187</b>	<b>\$465,056</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):**

	0.0	1.0
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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Ensure Stable Staffing of Technical and Scientific Public Health Positions  
 Detect and Control the Spread of Tuberculosis in Texas  
 Replace Vehicles at the End of Their Life Cycle

**4.C. Exceptional Items Strategy Request**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/17/2018**  
**TIME: 12:40:54PM**

Agency Code: **537** Agency name: **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

<b>CODE DESCRIPTION</b>	<b>Excp 2020</b>	<b>Excp 2021</b>
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**OBJECTS OF EXPENSE:**

5000 CAPITAL EXPENDITURES	25,883	0
<b>Total, Objects of Expense</b>	<b>\$25,883</b>	<b>\$0</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	25,883	0
<b>Total, Method of Finance</b>	<b>\$25,883</b>	<b>\$0</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Replace Vehicles at the End of Their Life Cycle

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

<b>CODE DESCRIPTION</b>	<b>Exp 2020</b>	<b>Exp 2021</b>
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	4,528,404	4,528,404
1002 OTHER PERSONNEL COSTS	25,009	25,009
2001 PROFESSIONAL FEES AND SERVICES	3,163,424	4,204,161
2004 UTILITIES	16,392	9,948
2005 TRAVEL	12,497	8,497
2007 RENT - MACHINE AND OTHER	5,376	4,146
2009 OTHER OPERATING EXPENSE	15,943,843	13,135,857
5000 CAPITAL EXPENDITURES	22,004,574	1,083,644
<b>Total, Objects of Expense</b>	<b>\$45,699,519</b>	<b>\$22,999,666</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	45,699,519	22,999,666
<b>Total, Method of Finance</b>	<b>\$45,699,519</b>	<b>\$22,999,666</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):**

	12.0	11.0
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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Safeguard the Future of the State Public Health Laboratory  
 Ensure Stable Staffing of Technical and Scientific Public Health Positions  
 Replace Vehicles at the End of Their Life Cycle

**4.C. Exceptional Items Strategy Request**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/17/2018**  
**TIME: 12:40:54PM**

Agency Code: **537** Agency name: **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

<b>CODE DESCRIPTION</b>	<b>Exp 2020</b>	<b>Exp 2021</b>
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	769,700	903,812
1002 OTHER PERSONNEL COSTS	16,093	21,458
2004 UTILITIES	10,928	6,632
2005 TRAVEL	5,600	5,600
2007 RENT - MACHINE AND OTHER	1,776	1,776
2009 OTHER OPERATING EXPENSE	1,381,233	1,318,670
4000 GRANTS	1,612,899	1,576,321
5000 CAPITAL EXPENDITURES	69,136	33,096
<b>Total, Objects of Expense</b>	<b>\$3,867,365</b>	<b>\$3,867,365</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	3,867,365	3,867,365
<b>Total, Method of Finance</b>	<b>\$3,867,365</b>	<b>\$3,867,365</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):**

	8.0	8.0
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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Combat Maternal Mortality and Morbidity in Texas  
 Ensure Stable Staffing of Technical and Scientific Public Health Positions

**4.C. Exceptional Items Strategy Request**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/17/2018**  
**TIME: 12:40:54PM**

Agency Code: **537** Agency name: **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

<b>CODE DESCRIPTION</b>	<b>Exp 2020</b>	<b>Exp 2021</b>
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	52,630	52,630
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<b>Total, Objects of Expense</b>	<b>\$52,630</b>	<b>\$52,630</b>
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**METHOD OF FINANCING:**

1 General Revenue Fund	52,630	52,630
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<b>Total, Method of Finance</b>	<b>\$52,630</b>	<b>\$52,630</b>
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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Ensure Stable Staffing of Technical and Scientific Public Health Positions

**4.C. Exceptional Items Strategy Request**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/17/2018**  
**TIME: 12:40:54PM**

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

<b>CODE DESCRIPTION</b>	<b>Excp 2020</b>	<b>Excp 2021</b>
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES

362

362

**Total, Objects of Expense**

**\$362**

**\$362**

**METHOD OF FINANCING:**

1 General Revenue Fund

362

362

**Total, Method of Finance**

**\$362**

**\$362**

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Ensure Stable Staffing of Technical and Scientific Public Health Positions

**4.C. Exceptional Items Strategy Request**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/17/2018**  
**TIME: 12:40:54PM**

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

<b>CODE DESCRIPTION</b>	<b>Excp 2020</b>	<b>Excp 2021</b>
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	1,667,760	1,667,760
5000 CAPITAL EXPENDITURES	61,517	0
<b>Total, Objects of Expense</b>	<b>\$1,729,277</b>	<b>\$1,667,760</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	1,729,277	1,667,760
<b>Total, Method of Finance</b>	<b>\$1,729,277</b>	<b>\$1,667,760</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Ensure Stable Staffing of Technical and Scientific Public Health Positions

Replace Vehicles at the End of Their Life Cycle



**4.C. Exceptional Items Strategy Request**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/17/2018**  
**TIME: 12:40:54PM**

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

<b>CODE DESCRIPTION</b>	<b>Excp 2020</b>	<b>Excp 2021</b>
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**OBJECTS OF EXPENSE:**

5000 CAPITAL EXPENDITURES	77,650	0
<b>Total, Objects of Expense</b>	<b>\$77,650</b>	<b>\$0</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	77,650	0
<b>Total, Method of Finance</b>	<b>\$77,650</b>	<b>\$0</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Replace Vehicles at the End of Their Life Cycle

**4.C. Exceptional Items Strategy Request**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/17/2018**  
**TIME: 12:40:54PM**

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

<b>CODE DESCRIPTION</b>	<b>Excp 2020</b>	<b>Excp 2021</b>
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**OBJECTS OF EXPENSE:**

5000 CAPITAL EXPENDITURES

29,355

0

**Total, Objects of Expense**

**\$29,355**

**\$0**

**METHOD OF FINANCING:**

1 General Revenue Fund

29,355

0

**Total, Method of Finance**

**\$29,355**

**\$0**

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Replace Vehicles at the End of Their Life Cycle

**4.C. Exceptional Items Strategy Request**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/17/2018**  
**TIME: 12:40:54PM**

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

<b>CODE DESCRIPTION</b>	<b>Exp 2020</b>	<b>Exp 2021</b>
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**OBJECTS OF EXPENSE:**

2001 PROFESSIONAL FEES AND SERVICES	840,344	1,123,472
2007 RENT - MACHINE AND OTHER	2,427,587	2,370,249
<b>Total, Objects of Expense</b>	<b>\$3,267,931</b>	<b>\$3,493,721</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	3,267,931	3,493,721
<b>Total, Method of Finance</b>	<b>\$3,267,931</b>	<b>\$3,493,721</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Maintain Required Agency IT Infrastructure

**4.C. Exceptional Items Strategy Request**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/17/2018**  
**TIME: 12:40:54PM**

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

<b>CODE DESCRIPTION</b>	<b>Exp 2020</b>	<b>Exp 2021</b>
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	1,217,436	1,217,436
<b>Total, Objects of Expense</b>	<b>\$1,217,436</b>	<b>\$1,217,436</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	1,217,436	1,217,436
<b>Total, Method of Finance</b>	<b>\$1,217,436</b>	<b>\$1,217,436</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Ensure Stable Staffing of Technical and Scientific Public Health Positions

**4.C. Exceptional Items Strategy Request**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/17/2018**  
**TIME: 12:40:54PM**

Agency Code: **537** Agency name: **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

<b>CODE DESCRIPTION</b>	<b>Excp 2020</b>	<b>Excp 2021</b>
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**OBJECTS OF EXPENSE:**

5000 CAPITAL EXPENDITURES

23,670

0

**Total, Objects of Expense**

**\$23,670**

**\$0**

**METHOD OF FINANCING:**

1 General Revenue Fund

23,670

0

**Total, Method of Finance**

**\$23,670**

**\$0**

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Replace Vehicles at the End of Their Life Cycle



**5.A. Capital Budget Project Schedule**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/17/2018**  
 TIME : **12:40:55PM**

Agency code: **537**

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

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE		Est 2018	Bud 2019	BL 2020	BL 2021
<b>5002 Construction of Buildings and Facilities</b>					
<i>23/23 Laboratory - Bond Debt Service</i>					
<b>OBJECTS OF EXPENSE</b>					
<u>Capital</u>					
General	2009 OTHER OPERATING EXPENSE	\$1,896,250	\$0	\$0	\$0
	Capital Subtotal OOE, Project 23	\$1,896,250	\$0	\$0	\$0
	Subtotal OOE, Project 23	<b>\$1,896,250</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TYPE OF FINANCING</b>					
<u>Capital</u>					
General	CA 8026 Health Dept Lab Financing Fees	\$1,896,250	\$0	\$0	\$0
	Capital Subtotal TOF, Project 23	\$1,896,250	\$0	\$0	\$0
	Subtotal TOF, Project 23	<b>\$1,896,250</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>37/37 Trailer Shelter and Protection</i>					
<b>OBJECTS OF EXPENSE</b>					
<u>Capital</u>					
General	5000 CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0
	Capital Subtotal OOE, Project 37	\$0	\$0	\$0	\$0
	Subtotal OOE, Project 37	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TYPE OF FINANCING</b>					
<u>Capital</u>					
General	CA 1 General Revenue Fund	\$0	\$0	\$0	\$0
	Capital Subtotal TOF, Project 37	\$0	\$0	\$0	\$0

**5.A. Capital Budget Project Schedule**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/17/2018**  
 TIME : **12:40:55PM**

Agency code: **537**

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

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

**OOE / TOF / MOF CODE**

**Est 2018**

**Bud 2019**

**BL 2020**

**BL 2021**

Subtotal TOF, Project	37	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Capital Subtotal, Category	5002	\$1,896,250	\$0	\$0	\$0
Informational Subtotal, Category	5002				
<b>Total, Category</b>	<b>5002</b>	<b>\$1,896,250</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**5003 Repair or Rehabilitation of Buildings and Facilities**

*1/1 Laboratory Repair and Renovation*

**OBJECTS OF EXPENSE**

Capital

General	2009	OTHER OPERATING EXPENSE		\$100,000	\$0	\$0	\$0
General	5000	CAPITAL EXPENDITURES		\$0	\$0	\$340,000	\$200,000
Capital Subtotal OOE, Project	1			\$100,000	\$0	\$340,000	\$200,000
Subtotal OOE, Project	1			<b>\$100,000</b>	<b>\$0</b>	<b>\$340,000</b>	<b>\$200,000</b>

**TYPE OF FINANCING**

Capital

General	CA	524	Pub Health Svc Fee Acct		\$100,000	\$0	\$340,000	\$200,000
Capital Subtotal TOF, Project	1				\$100,000	\$0	\$340,000	\$200,000
Subtotal TOF, Project	1				<b>\$100,000</b>	<b>\$0</b>	<b>\$340,000</b>	<b>\$200,000</b>

*2/2 DSHS Repair and Renovation*

**OBJECTS OF EXPENSE**

Capital

General	5000	CAPITAL EXPENDITURES		\$0	\$0	\$613,541	\$0
Capital Subtotal OOE, Project	2			\$0	\$0	\$613,541	\$0



**5.A. Capital Budget Project Schedule**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/17/2018**  
 TIME : **12:40:55PM**

Agency code: **537**

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

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

**OOE / TOF / MOF CODE**

**Est 2018**

**Bud 2019**

**BL 2020**

**BL 2021**

Subtotal OOE, Project 2

**\$0**

**\$0**

**\$613,541**

**\$0**

**TYPE OF FINANCING**

Capital

General CA 666 Appropriated Receipts

\$0

\$0

\$290,721

\$0

General CA 8005 GR For HIV Services

\$0

\$0

\$322,820

\$0

Capital Subtotal TOF, Project 2

\$0

\$0

\$613,541

\$0

Subtotal TOF, Project 2

**\$0**

**\$0**

**\$613,541**

**\$0**

*19/19 DSHS Amarillo Building*

**OBJECTS OF EXPENSE**

Capital

General 5000 CAPITAL EXPENDITURES

\$63,604

\$0

\$0

\$0

Capital Subtotal OOE, Project 19

\$63,604

\$0

\$0

\$0

Subtotal OOE, Project 19

**\$63,604**

**\$0**

**\$0**

**\$0**

**TYPE OF FINANCING**

Capital

General CA 1 General Revenue Fund

\$63,604

\$0

\$0

\$0

Capital Subtotal TOF, Project 19

\$63,604

\$0

\$0

\$0

Subtotal TOF, Project 19

**\$63,604**

**\$0**

**\$0**

**\$0**

*20/20 DSHS Cap Repair and Renovation*

**OBJECTS OF EXPENSE**

Capital

General 2009 OTHER OPERATING EXPENSE

\$30,000

\$0

\$0

\$0

**5.A. Capital Budget Project Schedule**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/17/2018**  
 TIME : **12:40:55PM**

Agency code: **537**

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

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

**OOE / TOF / MOF CODE**

**Est 2018**

**Bud 2019**

**BL 2020**

**BL 2021**

Capital Subtotal OOE, Project 20

\$30,000

\$0

\$0

\$0

Subtotal OOE, Project 20

**\$30,000**

**\$0**

**\$0**

**\$0**

**TYPE OF FINANCING**

Capital

General CA 555 Federal Funds

\$30,000

\$0

\$0

\$0

Capital Subtotal TOF, Project 20

\$30,000

\$0

\$0

\$0

Subtotal TOF, Project 20

**\$30,000**

**\$0**

**\$0**

**\$0**

*24/24 Laboratory Deferred Maintenance*

**OBJECTS OF EXPENSE**

Capital

General 2009 OTHER OPERATING EXPENSE

\$400,000

\$0

\$0

\$0

Capital Subtotal OOE, Project 24

\$400,000

\$0

\$0

\$0

Subtotal OOE, Project 24

**\$400,000**

**\$0**

**\$0**

**\$0**

**TYPE OF FINANCING**

Capital

General CA 1 General Revenue Fund

\$400,000

\$0

\$0

\$0

Capital Subtotal TOF, Project 24

\$400,000

\$0

\$0

\$0

Subtotal TOF, Project 24

**\$400,000**

**\$0**

**\$0**

**\$0**

*25/25 Texas Center for Infectious Disease Repair  
and Renovation*

**OBJECTS OF EXPENSE**

Capital

General 2001 PROFESSIONAL FEES AND SERVICES

\$40,000

\$0

\$0

\$0

**5.A. Capital Budget Project Schedule**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/17/2018**  
 TIME : **12:40:55PM**

Agency code: **537**

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

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

		<b>Est 2018</b>	<b>Bud 2019</b>	<b>BL 2020</b>	<b>BL 2021</b>
<b>OOE / TOF / MOF CODE</b>					
General	2009 OTHER OPERATING EXPENSE	\$1,360,000	\$0	\$0	\$0
General	5000 CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0
	Capital Subtotal OOE, Project 25	\$1,400,000	\$0	\$0	\$0
	Subtotal OOE, Project 25	<b>\$1,400,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TYPE OF FINANCING</b>					
<u>Capital</u>					
General	CA 1 General Revenue Fund	\$0	\$0	\$0	\$0
General	CA 599 Economic Stabilization Fund	\$1,400,000	\$0	\$0	\$0
	Capital Subtotal TOF, Project 25	\$1,400,000	\$0	\$0	\$0
	Subtotal TOF, Project 25	<b>\$1,400,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>31/31 Maintaining Lab Testing Capacity - Construction</i>					
<b>OBJECTS OF EXPENSE</b>					
<u>Capital</u>					
General	5000 CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0
	Capital Subtotal OOE, Project 31	\$0	\$0	\$0	\$0
	Subtotal OOE, Project 31	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TYPE OF FINANCING</b>					
<u>Capital</u>					
General	CA 1 General Revenue Fund	\$0	\$0	\$0	\$0
	Capital Subtotal TOF, Project 31	\$0	\$0	\$0	\$0
	Subtotal TOF, Project 31	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**5.A. Capital Budget Project Schedule**  
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DATE: **8/17/2018**  
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**Category Code / Category Name**

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**Est 2018**

**Bud 2019**

**BL 2020**

**BL 2021**

*39/39 Increase the Quality and Security of Vital  
 Events Records - Fire Suppression*

**OBJECTS OF EXPENSE**

Capital

General	2001	PROFESSIONAL FEES AND SERVICES		\$0	\$0	\$0	\$0
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Capital Subtotal OOE, Project	39			\$0	\$0	\$0	\$0
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Subtotal OOE, Project	39			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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**TYPE OF FINANCING**

Capital

General	CA	1	General Revenue Fund	\$0	\$0	\$0	\$0
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Capital Subtotal TOF, Project	39			\$0	\$0	\$0	\$0
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Subtotal TOF, Project	39			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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Capital Subtotal, Category	5003			\$1,993,604	\$0	\$953,541	\$200,000
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Informational Subtotal, Category	5003						
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<b>Total, Category</b>	<b>5003</b>			<b>\$1,993,604</b>	<b>\$0</b>	<b>\$953,541</b>	<b>\$200,000</b>
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**5005 Acquisition of Information Resource Technologies**

*3/3 HIV2000 RECN ARIES Replacement (HRAR)  
 Implementation Project*

**OBJECTS OF EXPENSE**

Capital

General	2001	PROFESSIONAL FEES AND SERVICES		\$1,564,803	\$4,476,700	\$4,000,000	\$930,000
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Capital Subtotal OOE, Project	3			\$1,564,803	\$4,476,700	\$4,000,000	\$930,000
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**5.A. Capital Budget Project Schedule**  
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**Category Code / Category Name**

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**OOE / TOF / MOF CODE**

**Est 2018**

**Bud 2019**

**BL 2020**

**BL 2021**

Subtotal OOE, Project 3

**\$1,564,803**

**\$4,476,700**

**\$4,000,000**

**\$930,000**

**TYPE OF FINANCING**

Capital

General CA 666 Appropriated Receipts

\$938,882

\$2,686,020

\$4,000,000

\$930,000

General CA 8005 GR For HIV Services

\$625,921

\$1,790,680

\$0

\$0

Capital Subtotal TOF, Project 3

**\$1,564,803**

**\$4,476,700**

**\$4,000,000**

**\$930,000**

Subtotal TOF, Project 3

**\$1,564,803**

**\$4,476,700**

**\$4,000,000**

**\$930,000**

*4/4 Seat Management*

**OBJECTS OF EXPENSE**

Capital

General 2007 RENT - MACHINE AND OTHER

\$2,995,540

\$2,400,261

\$1,014,162

\$1,014,161

General 2009 OTHER OPERATING EXPENSE

\$1,200,000

\$1,100,000

\$600,000

\$600,000

Capital Subtotal OOE, Project 4

**\$4,195,540**

**\$3,500,261**

**\$1,614,162**

**\$1,614,161**

Subtotal OOE, Project 4

**\$4,195,540**

**\$3,500,261**

**\$1,614,162**

**\$1,614,161**

**TYPE OF FINANCING**

Capital

General CA 1 General Revenue Fund

\$1,329,919

\$1,390,194

\$1,360,057

\$1,360,056

General CA 555 Federal Funds

\$2,748,170

\$2,018,696

\$164,694

\$164,694

General CA 709 Pub Hlth Mediced Reimb

\$2,312

\$2,376

\$2,344

\$2,344

General CA 5017 Asbestos Removal Acct

\$24,879

\$26,006

\$25,442

\$25,443

General CA 8005 GR For HIV Services

\$90,260

\$62,989

\$61,625

\$61,624

Capital Subtotal TOF, Project 4

**\$4,195,540**

**\$3,500,261**

**\$1,614,162**

**\$1,614,161**

**5.A. Capital Budget Project Schedule**  
 86th Regular Session, Agency Submission, Version 1  
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 TIME: **12:40:55PM**

Agency code: **537**

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

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

<b>OOE / TOF / MOF CODE</b>		<b>Est 2018</b>	<b>Bud 2019</b>	<b>BL 2020</b>	<b>BL 2021</b>
Subtotal TOF, Project 4		<b>\$4,195,540</b>	<b>\$3,500,261</b>	<b>\$1,614,162</b>	<b>\$1,614,161</b>
<i>5/5 IT Accessibility</i>					
<b>OBJECTS OF EXPENSE</b>					
<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 5		\$1,079,943	\$1,079,943	\$1,079,943	\$1,079,943
Subtotal OOE, Project 5		<b>\$1,079,943</b>	<b>\$1,079,943</b>	<b>\$1,079,943</b>	<b>\$1,079,943</b>
<b>TYPE OF FINANCING</b>					
<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 5		\$1,079,943	\$1,079,943	\$1,079,943	\$1,079,943
Subtotal TOF, Project 5		<b>\$1,079,943</b>	<b>\$1,079,943</b>	<b>\$1,079,943</b>	<b>\$1,079,943</b>
<i>6/6 Enhance Registries - THISIS</i>					
<b>OBJECTS OF EXPENSE</b>					
<u>Capital</u>					
General	2001 PROFESSIONAL FEES AND SERVICES	\$2,199,707	\$809,303	\$375,590	\$1,122,445
General	2009 OTHER OPERATING EXPENSE	\$1,000,000	\$300,000	\$150,000	\$300,000
Capital Subtotal OOE, Project 6		\$3,199,707	\$1,109,303	\$525,590	\$1,422,445
Subtotal OOE, Project 6		<b>\$3,199,707</b>	<b>\$1,109,303</b>	<b>\$525,590</b>	<b>\$1,422,445</b>
<b>TYPE OF FINANCING</b>					
<u>Capital</u>					
General	CA 666 Appropriated Receipts	\$3,199,707	\$1,109,303	\$525,590	\$1,422,445

**5.A. Capital Budget Project Schedule**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/17/2018**  
 TIME : **12:40:55PM**

Agency code: **537**

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

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

**OOE / TOF / MOF CODE**

**Est 2018**

**Bud 2019**

**BL 2020**

**BL 2021**

Capital Subtotal TOF, Project 6

\$3,199,707

\$1,109,303

\$525,590

\$1,422,445

Subtotal TOF, Project 6

**\$3,199,707**

**\$1,109,303**

**\$525,590**

**\$1,422,445**

*7/7 Emergency Medical Services Trauma Registry Project*

**OBJECTS OF EXPENSE**

Capital

General 2001 PROFESSIONAL FEES AND SERVICES

\$782,000

\$782,000

\$781,881

\$756,881

Capital Subtotal OOE, Project 7

\$782,000

\$782,000

\$781,881

\$756,881

Subtotal OOE, Project 7

**\$782,000**

**\$782,000**

**\$781,881**

**\$756,881**

**TYPE OF FINANCING**

Capital

General CA 777 Interagency Contracts

\$782,000

\$782,000

\$781,881

\$756,881

Capital Subtotal TOF, Project 7

\$782,000

\$782,000

\$781,881

\$756,881

Subtotal TOF, Project 7

**\$782,000**

**\$782,000**

**\$781,881**

**\$756,881**

*8/8 Texas Public Health Information Network Enhancements*

**OBJECTS OF EXPENSE**

Capital

General 5000 CAPITAL EXPENDITURES

\$0

\$0

\$316,929

\$250,000

Capital Subtotal OOE, Project 8

\$0

\$0

\$316,929

\$250,000

Subtotal OOE, Project 8

**\$0**

**\$0**

**\$316,929**

**\$250,000**

**TYPE OF FINANCING**

Capital

**5.A. Capital Budget Project Schedule**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: **537**

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

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

<b>OOE / TOF / MOF CODE</b>				<b>Est 2018</b>	<b>Bud 2019</b>	<b>BL 2020</b>	<b>BL 2021</b>
General	CA	555	Federal Funds	\$0	\$0	\$316,929	\$250,000
			Capital Subtotal TOF, Project	8	\$0	\$316,929	\$250,000
			Subtotal TOF, Project	8	<b>\$0</b>	<b>\$316,929</b>	<b>\$250,000</b>
<i>9/9 Inventory Tracking Electronic Asset Management System (ITEAMS)</i>							
<b>OBJECTS OF EXPENSE</b>							
<u>Capital</u>							
General	2001	PROFESSIONAL FEES AND SERVICES		\$0	\$0	\$1,219,563	\$1,138,963
General	2009	OTHER OPERATING EXPENSE		\$0	\$0	\$1,405,205	\$1,324,603
			Capital Subtotal OOE, Project	9	\$0	\$2,624,768	\$2,463,566
			Subtotal OOE, Project	9	<b>\$0</b>	<b>\$2,624,768</b>	<b>\$2,463,566</b>
<b>TYPE OF FINANCING</b>							
<u>Capital</u>							
General	CA	666	Appropriated Receipts	\$0	\$0	\$1,405,205	\$1,324,603
General	CA	8005	GR For HIV Services	\$0	\$0	\$1,219,563	\$1,138,963
			Capital Subtotal TOF, Project	9	\$0	\$2,624,768	\$2,463,566
			Subtotal TOF, Project	9	<b>\$0</b>	<b>\$2,624,768</b>	<b>\$2,463,566</b>
<i>10/10 Child Health Reporting System(CHRS)</i>							
<b>OBJECTS OF EXPENSE</b>							
<u>Capital</u>							
General	2009	OTHER OPERATING EXPENSE		\$0	\$0	\$273,650	\$0
			Capital Subtotal OOE, Project	10	\$0	\$273,650	\$0



**5.A. Capital Budget Project Schedule**  
 86th Regular Session, Agency Submission, Version 1  
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 TIME : **12:40:55PM**

Agency code: **537**

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

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

**OOE / TOF / MOF CODE**

**Est 2018**

**Bud 2019**

**BL 2020**

**BL 2021**

Subtotal OOE, Project 10

**\$0**

**\$0**

**\$273,650**

**\$0**

**TYPE OF FINANCING**

Capital

General CA 555 Federal Funds

\$0

\$0

\$273,650

\$0

Capital Subtotal TOF, Project 10

\$0

\$0

\$273,650

\$0

Subtotal TOF, Project 10

**\$0**

**\$0**

**\$273,650**

**\$0**

*11/11 Peri Hep B Database Replacement*

**OBJECTS OF EXPENSE**

Capital

General 5000 CAPITAL EXPENDITURES

\$0

\$0

\$641,506

\$0

Capital Subtotal OOE, Project 11

\$0

\$0

\$641,506

\$0

Subtotal OOE, Project 11

**\$0**

**\$0**

**\$641,506**

**\$0**

**TYPE OF FINANCING**

Capital

General CA 555 Federal Funds

\$0

\$0

\$641,506

\$0

Capital Subtotal TOF, Project 11

\$0

\$0

\$641,506

\$0

Subtotal TOF, Project 11

**\$0**

**\$0**

**\$641,506**

**\$0**

*12/12 TVFC Provider Portal (EVI/TEAMS)*

**OBJECTS OF EXPENSE**

Capital

General 5000 CAPITAL EXPENDITURES

\$0

\$0

\$3,523,679

\$2,486,463

Capital Subtotal OOE, Project 12

\$0

\$0

\$3,523,679

\$2,486,463

**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 2018**

**Bud 2019**

**BL 2020**

**BL 2021**

Subtotal OOE, Project 12

**\$0**

**\$0**

**\$3,523,679**

**\$2,486,463**

**TYPE OF FINANCING**

Capital

General CA 555 Federal Funds

\$0

\$0

\$3,523,679

\$2,486,463

Capital Subtotal TOF, Project 12

\$0

\$0

\$3,523,679

\$2,486,463

Subtotal TOF, Project 12

**\$0**

**\$0**

**\$3,523,679**

**\$2,486,463**

*13/13 ImmTrac2*

**OBJECTS OF EXPENSE**

Capital

General 5000 CAPITAL EXPENDITURES

\$0

\$0

\$334,654

\$0

Capital Subtotal OOE, Project 13

\$0

\$0

\$334,654

\$0

Subtotal OOE, Project 13

**\$0**

**\$0**

**\$334,654**

**\$0**

**TYPE OF FINANCING**

Capital

General CA 555 Federal Funds

\$0

\$0

\$334,654

\$0

Capital Subtotal TOF, Project 13

\$0

\$0

\$334,654

\$0

Subtotal TOF, Project 13

**\$0**

**\$0**

**\$334,654**

**\$0**

*22/22 Vital Records Project (TxEver)*

**OBJECTS OF EXPENSE**

Capital

General 2001 PROFESSIONAL FEES AND SERVICES

\$200,000

\$0

\$0

\$0

General 2009 OTHER OPERATING EXPENSE

\$3,050,000

\$0

\$0

\$0

**5.A. Capital Budget Project Schedule**  
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**Est 2018**

**Bud 2019**

**BL 2020**

**BL 2021**

Capital Subtotal OOE, Project 22

\$3,250,000

\$0

\$0

\$0

Subtotal OOE, Project 22

**\$3,250,000**

**\$0**

**\$0**

**\$0**

**TYPE OF FINANCING**

Capital

General CA 666 Appropriated Receipts

\$3,250,000

\$0

\$0

\$0

Capital Subtotal TOF, Project 22

\$3,250,000

\$0

\$0

\$0

Subtotal TOF, Project 22

**\$3,250,000**

**\$0**

**\$0**

**\$0**

*26/26 The Texas Health Care Safety Network  
 (TxHSN)*

**OBJECTS OF EXPENSE**

Capital

General 2009 OTHER OPERATING EXPENSE

\$68,000

\$60,000

\$0

\$0

General 5000 CAPITAL EXPENDITURES

\$96,000

\$96,000

\$0

\$0

Capital Subtotal OOE, Project 26

\$164,000

\$156,000

\$0

\$0

Subtotal OOE, Project 26

**\$164,000**

**\$156,000**

**\$0**

**\$0**

**TYPE OF FINANCING**

Capital

General CA 1 General Revenue Fund

\$164,000

\$156,000

\$0

\$0

Capital Subtotal TOF, Project 26

\$164,000

\$156,000

\$0

\$0

Subtotal TOF, Project 26

**\$164,000**

**\$156,000**

**\$0**

**\$0**

*27/27 Wi-Fi and Video-Teleconferencing Equipment  
 Buildings 634, 636*

**OBJECTS OF EXPENSE**

**5.A. Capital Budget Project Schedule**  
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<u>Capital</u>					
General	2009 OTHER OPERATING EXPENSE	\$78,000	\$0	\$0	\$0
General	5000 CAPITAL EXPENDITURES	\$22,000	\$0	\$0	\$0
Capital Subtotal OOE, Project 27		\$100,000	\$0	\$0	\$0
Subtotal OOE, Project 27		<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TYPE OF FINANCING</b>					
<u>Capital</u>					
General	CA 8005 GR For HIV Services	\$100,000	\$0	\$0	\$0
Capital Subtotal TOF, Project 27		\$100,000	\$0	\$0	\$0
Subtotal TOF, Project 27		<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>30/30 Maintaining Lab Testing Capacity</i>					
<b>OBJECTS OF EXPENSE</b>					
<u>Capital</u>					
General	2001 PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$0
General	2009 OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0
Capital Subtotal OOE, Project 30		\$0	\$0	\$0	\$0
Subtotal OOE, Project 30		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TYPE OF FINANCING</b>					
<u>Capital</u>					
General	CA 1 General Revenue Fund	\$0	\$0	\$0	\$0
Capital Subtotal TOF, Project 30		\$0	\$0	\$0	\$0
Subtotal TOF, Project 30		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**5.A. Capital Budget Project Schedule**  
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<b>OOE / TOF / MOF CODE</b>		<b>Est 2018</b>	<b>Bud 2019</b>	<b>BL 2020</b>	<b>BL 2021</b>
<i>32/32 Data Center Services - Application</i>					
<i>Remediation</i>					
<b>OBJECTS OF EXPENSE</b>					
<u>Capital</u>					
General	2001 PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$0
General	2007 RENT - MACHINE AND OTHER	\$0	\$0	\$0	\$0
	Capital Subtotal OOE, Project 32	\$0	\$0	\$0	\$0
	Subtotal OOE, Project 32	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TYPE OF FINANCING</b>					
<u>Capital</u>					
General	CA 1 General Revenue Fund	\$0	\$0	\$0	\$0
	Capital Subtotal TOF, Project 32	\$0	\$0	\$0	\$0
	Subtotal TOF, Project 32	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>33/33 Tuberculosis detection and control</i>					
<b>OBJECTS OF EXPENSE</b>					
<u>Capital</u>					
General	2001 PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$0
	Capital Subtotal OOE, Project 33	\$0	\$0	\$0	\$0
	Subtotal OOE, Project 33	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TYPE OF FINANCING</b>					
<u>Capital</u>					
General	CA 1 General Revenue Fund	\$0	\$0	\$0	\$0

**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 2018**

**Bud 2019**

**BL 2020**

**BL 2021**

Capital Subtotal TOF, Project 33

\$0

\$0

\$0

\$0

Subtotal TOF, Project 33

**\$0**

**\$0**

**\$0**

**\$0**

*34/34 CHS Data Modernization*

**OBJECTS OF EXPENSE**

Capital

General 2001 PROFESSIONAL FEES AND SERVICES

\$0

\$0

\$0

\$0

General 2009 OTHER OPERATING EXPENSE

\$0

\$0

\$0

\$0

Capital Subtotal OOE, Project 34

\$0

\$0

\$0

\$0

Subtotal OOE, Project 34

**\$0**

**\$0**

**\$0**

**\$0**

**TYPE OF FINANCING**

Capital

General CA 1 General Revenue Fund

\$0

\$0

\$0

\$0

Capital Subtotal TOF, Project 34

\$0

\$0

\$0

\$0

Subtotal TOF, Project 34

**\$0**

**\$0**

**\$0**

**\$0**

*35/35 Texas Enhancement of the National  
 Electronic Disease Surveillance System*

**OBJECTS OF EXPENSE**

Capital

General 2001 PROFESSIONAL FEES AND SERVICES

\$0

\$0

\$0

\$0

General 2009 OTHER OPERATING EXPENSE

\$0

\$0

\$0

\$0

Capital Subtotal OOE, Project 35

\$0

\$0

\$0

\$0

Subtotal OOE, Project 35

**\$0**

**\$0**

**\$0**

**\$0**

**TYPE OF FINANCING**

**5.A. Capital Budget Project Schedule**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/17/2018**  
 TIME : **12:40:55PM**

Agency code: **537**

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

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

<b>OOE / TOF / MOF CODE</b>				<b>Est 2018</b>	<b>Bud 2019</b>	<b>BL 2020</b>	<b>BL 2021</b>
<u>Capital</u>							
General	CA	1	General Revenue Fund	\$0	\$0	\$0	\$0
			Capital Subtotal TOF, Project	35	\$0	\$0	\$0
			Subtotal TOF, Project	35	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
			Capital Subtotal, Category	5005	\$14,335,993	\$11,104,207	\$15,716,762
			Informational Subtotal, Category	5005			\$11,003,459
			<b>Total, Category</b>	<b>5005</b>	<b>\$14,335,993</b>	<b>\$11,104,207</b>	<b>\$15,716,762</b>
<b>5006 Transportation Items</b>							
<i>38/38 Vehicles</i>							
<b>OBJECTS OF EXPENSE</b>							
<u>Capital</u>							
General	5000		CAPITAL EXPENDITURES		\$0	\$0	\$0
			Capital Subtotal OOE, Project	38	\$0	\$0	\$0
			Subtotal OOE, Project	38	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TYPE OF FINANCING</b>							
<u>Capital</u>							
General	CA	1	General Revenue Fund		\$0	\$0	\$0
			Capital Subtotal TOF, Project	38	\$0	\$0	\$0
			Subtotal TOF, Project	38	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**5.A. Capital Budget Project Schedule**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/17/2018**  
 TIME : **12:40:55PM**

Agency code: **537**

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

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

**OOE / TOF / MOF CODE**

**Est 2018**

**Bud 2019**

**BL 2020**

**BL 2021**

Capital Subtotal, Category 5006  
 Informational Subtotal, Category 5006  
**Total, Category 5006**

\$0

\$0

\$0

\$0

**\$0**

**\$0**

**\$0**

**\$0**

**5007 Acquisition of Capital Equipment and Items**

*14/14 Miscellaneous Lab Equipment*

**OBJECTS OF EXPENSE**

Capital

General 2009 OTHER OPERATING EXPENSE  
 General 5000 CAPITAL EXPENDITURES

\$100,000

\$50,000

\$100,000

\$100,000

\$1,697,152

\$878,657

\$1,695,385

\$1,699,700

Capital Subtotal OOE, Project 14

\$1,797,152

\$928,657

\$1,795,385

\$1,799,700

Subtotal OOE, Project 14

**\$1,797,152**

**\$928,657**

**\$1,795,385**

**\$1,799,700**

**TYPE OF FINANCING**

Capital

General CA 1 General Revenue Fund  
 General CA 524 Pub Health Svc Fee Acct  
 General CA 555 Federal Funds  
 General CA 709 Pub Hlth Medicd Reimb

\$0

\$0

\$0

\$0

\$0

\$0

\$1,076,900

\$1,312,700

\$159,000

\$55,000

\$718,485

\$487,000

\$1,638,152

\$873,657

\$0

\$0

Capital Subtotal TOF, Project 14

\$1,797,152

\$928,657

\$1,795,385

\$1,799,700

Subtotal TOF, Project 14

**\$1,797,152**

**\$928,657**

**\$1,795,385**

**\$1,799,700**

*15/15 Texas Vaccine For Children (TVFC) Data Loggers*

**OBJECTS OF EXPENSE**

Capital



**5.A. Capital Budget Project Schedule**  
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DATE: **8/17/2018**  
 TIME : **12:40:55PM**

Agency code: **537**

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

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

<b>OOE / TOF / MOF CODE</b>				<b>Est 2018</b>	<b>Bud 2019</b>	<b>BL 2020</b>	<b>BL 2021</b>
General	2009	OTHER OPERATING EXPENSE		\$82,400	\$0	\$149,999	\$149,999
		Capital Subtotal OOE, Project	15	\$82,400	\$0	\$149,999	\$149,999
		Subtotal OOE, Project	15	<b>\$82,400</b>	<b>\$0</b>	<b>\$149,999</b>	<b>\$149,999</b>
<b>TYPE OF FINANCING</b>							
<u>Capital</u>							
General	CA	555	Federal Funds	\$82,400	\$0	\$149,999	\$149,999
		Capital Subtotal TOF, Project	15	\$82,400	\$0	\$149,999	\$149,999
		Subtotal TOF, Project	15	<b>\$82,400</b>	<b>\$0</b>	<b>\$149,999</b>	<b>\$149,999</b>
<i>21/21 DSHS Miscellaneous Equipment</i>							
<b>OBJECTS OF EXPENSE</b>							
<u>Capital</u>							
General	2009	OTHER OPERATING EXPENSE		\$4,806	\$0	\$400	\$0
General	5000	CAPITAL EXPENDITURES		\$16,038	\$0	\$65,442	\$40,000
		Capital Subtotal OOE, Project	21	\$20,844	\$0	\$65,842	\$40,000
		Subtotal OOE, Project	21	<b>\$20,844</b>	<b>\$0</b>	<b>\$65,842</b>	<b>\$40,000</b>
<b>TYPE OF FINANCING</b>							
<u>Capital</u>							
General	CA	1	General Revenue Fund	\$20,844	\$0	\$40,000	\$40,000
General	CA	8005	GR For HIV Services	\$0	\$0	\$25,842	\$0
		Capital Subtotal TOF, Project	21	\$20,844	\$0	\$65,842	\$40,000
		Subtotal TOF, Project	21	<b>\$20,844</b>	<b>\$0</b>	<b>\$65,842</b>	<b>\$40,000</b>

**5.A. Capital Budget Project Schedule**  
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DATE: **8/17/2018**  
 TIME : **12:40:55PM**

Agency code: **537**

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

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

<b>OOE / TOF / MOF CODE</b>			<b>Est 2018</b>	<b>Bud 2019</b>	<b>BL 2020</b>	<b>BL 2021</b>
<i>28/28 FastPak Verify</i>						
<b>OBJECTS OF EXPENSE</b>						
<u>Capital</u>						
General	2009	OTHER OPERATING EXPENSE	\$23,543	\$0	\$0	\$0
General	5000	CAPITAL EXPENDITURES	\$136,500	\$0	\$0	\$0
Capital Subtotal OOE, Project			28	\$160,043	\$0	\$0
Subtotal OOE, Project			28	<b>\$160,043</b>	<b>\$0</b>	<b>\$0</b>
<b>TYPE OF FINANCING</b>						
<u>Capital</u>						
General	CA	555 Federal Funds	\$160,043	\$0	\$0	\$0
Capital Subtotal TOF, Project			28	\$160,043	\$0	\$0
Subtotal TOF, Project			28	<b>\$160,043</b>	<b>\$0</b>	<b>\$0</b>
<i>29/29 X-ALD Testing Implementation</i>						
<b>OBJECTS OF EXPENSE</b>						
<u>Capital</u>						
General	1001	SALARIES AND WAGES	\$187,126	\$0	\$0	\$0
General	1002	OTHER PERSONNEL COSTS	\$7,485	\$0	\$0	\$0
General	2001	PROFESSIONAL FEES AND SERVICES	\$40,725	\$0	\$0	\$0
General	2003	CONSUMABLE SUPPLIES	\$0	\$0	\$0	\$0
General	2009	OTHER OPERATING EXPENSE	\$735,678	\$0	\$0	\$0
General	5000	CAPITAL EXPENDITURES	\$228,986	\$0	\$0	\$0
Capital Subtotal OOE, Project			29	\$1,200,000	\$0	\$0
Subtotal OOE, Project			29	<b>\$1,200,000</b>	<b>\$0</b>	<b>\$0</b>

**5.A. Capital Budget Project Schedule**  
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/17/2018**  
 TIME : **12:40:55PM**

Agency code: **537**

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

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE		Est 2018	Bud 2019	BL 2020	BL 2021
<b>TYPE OF FINANCING</b>					
<u>Capital</u>					
General	CA 1 General Revenue Fund	\$1,200,000	\$0	\$0	\$0
	Capital Subtotal TOF, Project 29	\$1,200,000	\$0	\$0	\$0
	Subtotal TOF, Project 29	<b>\$1,200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>36/36 Quality, Security, and Access Project</i>					
<b>OBJECTS OF EXPENSE</b>					
<u>Capital</u>					
General	5000 CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0
	Capital Subtotal OOE, Project 36	\$0	\$0	\$0	\$0
	Subtotal OOE, Project 36	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TYPE OF FINANCING</b>					
<u>Capital</u>					
General	CA 1 General Revenue Fund	\$0	\$0	\$0	\$0
	Capital Subtotal TOF, Project 36	\$0	\$0	\$0	\$0
	Subtotal TOF, Project 36	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Capital Subtotal, Category 5007	\$3,260,439	\$928,657	\$2,011,226	\$1,989,699
	Informational Subtotal, Category 5007				
	<b>Total, Category 5007</b>	<b>\$3,260,439</b>	<b>\$928,657</b>	<b>\$2,011,226</b>	<b>\$1,989,699</b>

**7000 Data Center Consolidation**

*16/16 Data Center Consolidation*

**5.A. Capital Budget Project Schedule**  
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 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: **537**

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

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

<b>OOE / TOF / MOF CODE</b>		<b>Est 2018</b>	<b>Bud 2019</b>	<b>BL 2020</b>	<b>BL 2021</b>
<b>OBJECTS OF EXPENSE</b>					
<u>Capital</u>					
General	2001 PROFESSIONAL FEES AND SERVICES	\$12,037,297	\$11,181,428	\$12,374,563	\$12,374,563
Capital Subtotal OOE, Project 16		\$12,037,297	\$11,181,428	\$12,374,563	\$12,374,563
Subtotal OOE, Project 16		<b>\$12,037,297</b>	<b>\$11,181,428</b>	<b>\$12,374,563</b>	<b>\$12,374,563</b>
<b>TYPE OF FINANCING</b>					
<u>Capital</u>					
General	CA 1 General Revenue Fund	\$8,425,190	\$7,569,321	\$8,319,333	\$8,319,333
General	CA 19 Vital Statistics Account	\$32,025	\$32,025	\$32,025	\$32,025
General	CA 341 Food & Drug Fee Acct	\$4,802	\$4,802	\$4,802	\$4,802
General	CA 524 Pub Health Svc Fee Acct	\$271,989	\$271,989	\$271,989	\$271,989
General	CA 666 Appropriated Receipts	\$1,426	\$1,426	\$444,549	\$444,549
General	CA 709 Pub Hlth Mediced Reimb	\$44,236	\$44,236	\$44,236	\$44,236
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 16		\$12,037,297	\$11,181,428	\$12,374,563	\$12,374,563
Subtotal TOF, Project 16		<b>\$12,037,297</b>	<b>\$11,181,428</b>	<b>\$12,374,563</b>	<b>\$12,374,563</b>
Capital Subtotal, Category 7000		\$12,037,297	\$11,181,428	\$12,374,563	\$12,374,563
Informational Subtotal, Category 7000					
<b>Total, Category 7000</b>		<b>\$12,037,297</b>	<b>\$11,181,428</b>	<b>\$12,374,563</b>	<b>\$12,374,563</b>

**9000 Cybersecurity**

**5.A. Capital Budget Project Schedule**  
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/17/2018**  
 TIME : **12:40:55PM**

Agency code: **537**

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

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

<b>OOE / TOF / MOF CODE</b>		<b>Est 2018</b>	<b>Bud 2019</b>	<b>BL 2020</b>	<b>BL 2021</b>
<i>17/17 Cybersecurity</i>					
<b>OBJECTS OF EXPENSE</b>					
<u>Capital</u>					
General	2001 PROFESSIONAL FEES AND SERVICES	\$50,000	\$50,000	\$50,000	\$50,000
General	2009 OTHER OPERATING EXPENSE	\$480,998	\$480,998	\$480,998	\$480,998
General	5000 CAPITAL EXPENDITURES	\$300,000	\$300,000	\$300,000	\$300,000
Capital Subtotal OOE, Project 17		\$830,998	\$830,998	\$830,998	\$830,998
Subtotal OOE, Project 17		<b>\$830,998</b>	<b>\$830,998</b>	<b>\$830,998</b>	<b>\$830,998</b>
<b>TYPE OF FINANCING</b>					
<u>Capital</u>					
General	CA 1 General Revenue Fund	\$830,998	\$830,998	\$830,998	\$830,998
Capital Subtotal TOF, Project 17		\$830,998	\$830,998	\$830,998	\$830,998
Subtotal TOF, Project 17		<b>\$830,998</b>	<b>\$830,998</b>	<b>\$830,998</b>	<b>\$830,998</b>
<i>18/18 IT Security</i>					
<b>OBJECTS OF EXPENSE</b>					
<u>Capital</u>					
General	2001 PROFESSIONAL FEES AND SERVICES	\$400,000	\$400,000	\$322,560	\$322,560
General	2009 OTHER OPERATING EXPENSE	\$800,000	\$800,000	\$877,440	\$877,440
Capital Subtotal OOE, Project 18		\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000
Subtotal OOE, Project 18		<b>\$1,200,000</b>	<b>\$1,200,000</b>	<b>\$1,200,000</b>	<b>\$1,200,000</b>
<b>TYPE OF FINANCING</b>					
<u>Capital</u>					
General	CA 1 General Revenue Fund	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000

**5.A. Capital Budget Project Schedule**  
 86th Regular Session, Agency Submission, Version 1  
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DATE: **8/17/2018**  
 TIME : **12:40:55PM**

Agency code: **537**

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

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

**OOE / TOF / MOF CODE**

**Est 2018**

**Bud 2019**

**BL 2020**

**BL 2021**

Capital Subtotal TOF, Project	18	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000
Subtotal TOF, Project	18	<b>\$1,200,000</b>	<b>\$1,200,000</b>	<b>\$1,200,000</b>	<b>\$1,200,000</b>
Capital Subtotal, Category	9000	\$2,030,998	\$2,030,998	\$2,030,998	\$2,030,998
Informational Subtotal, Category	9000				
<b>Total, Category</b>	<b>9000</b>	<b>\$2,030,998</b>	<b>\$2,030,998</b>	<b>\$2,030,998</b>	<b>\$2,030,998</b>
<b>AGENCY TOTAL -CAPITAL</b>		<b>\$35,554,581</b>	<b>\$25,245,290</b>	<b>\$33,087,090</b>	<b>\$27,598,719</b>
<b>AGENCY TOTAL -INFORMATIONAL</b>					
<b>AGENCY TOTAL</b>		<b>\$35,554,581</b>	<b>\$25,245,290</b>	<b>\$33,087,090</b>	<b>\$27,598,719</b>

**5.A. Capital Budget Project Schedule**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/17/2018**  
 TIME : **12:40:55PM**

Agency code: **537**

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

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

**OOE / TOF / MOF CODE**

**Est 2018**

**Bud 2019**

**BL 2020**

**BL 2021**

**METHOD OF FINANCING:**

Capital

General	1	General Revenue Fund	\$14,714,498	\$12,226,456	\$12,830,331	\$12,830,330
General	19	Vital Statistics Account	\$32,025	\$32,025	\$32,025	\$32,025
General	341	Food & Drug Fee Acct	\$4,802	\$4,802	\$4,802	\$4,802
General	524	Pub Health Svc Fee Acct	\$371,989	\$271,989	\$1,688,889	\$1,784,689
General	555	Federal Funds	\$3,179,613	\$2,073,696	\$6,123,596	\$3,538,156
General	599	Economic Stabilization Fund	\$1,400,000	\$0	\$0	\$0
General	666	Appropriated Receipts	\$7,390,015	\$3,796,749	\$6,666,065	\$4,121,597
General	709	Pub Hlth Medica Reimb	\$1,684,700	\$920,269	\$46,580	\$46,580
General	777	Interagency Contracts	\$787,294	\$787,294	\$787,175	\$762,175
General	5017	Asbestos Removal Acct	\$24,879	\$26,006	\$25,442	\$25,443
General	5024	Food & Drug Registration	\$76,248	\$76,248	\$76,248	\$76,248
General	8005	GR For HIV Services	\$3,992,268	\$5,029,756	\$4,805,937	\$4,376,674
General	8026	Health Dept Lab Financing Fees	\$1,896,250	\$0	\$0	\$0

Total, Method of Financing-Capital

\$35,554,581

\$25,245,290

\$33,087,090

\$27,598,719

**Total, Method of Financing**

**\$35,554,581**

**\$25,245,290**

**\$33,087,090**

**\$27,598,719**

**TYPE OF FINANCING:**

Capital

General	CA	CURRENT APPROPRIATIONS	\$35,554,581	\$25,245,290	\$33,087,090	\$27,598,719
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Total, Type of Financing-Capital

\$35,554,581

\$25,245,290

\$33,087,090

\$27,598,719

**Total, Type of Financing**

**\$35,554,581**

**\$25,245,290**

**\$33,087,090**

**\$27,598,719**





**5.B. Capital Budget Project Information**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/17/2018  
 TIME: 12:40:55PM

Agency Code:	<b>537</b>	Agency name:	<b>State Health Services, Department of</b>
Category Number:	<b>5003</b>	Category Name:	<b>REPAIR OR REHABILITATION</b>
Project number:	<b>1</b>	Project Name:	<b>Laboratory Repair and Renovation</b>

**PROJECT DESCRIPTION**

**General Information**

The DSHS Laboratories provide 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 laboratories have traditionally provided testing to support public health surveillance programs such as, tuberculosis, food safety, and vector borne diseases. DSHS has committed to perform all testing needed for making informed public health interventions. 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. Moreover, the laboratory buildings, both in Austin and Harlingen, require critical maintenance and repairs of the specialized 100 percent outside air HVAC units.

<b>PLCS Tracking Key</b>	N/A
<b>Number of Units / Average Unit Cost</b>	N/A
<b>Estimated Completion Date</b>	8/31/2022

<b>Additional Capital Expenditure Amounts Required</b>	<b>2022</b>	<b>2023</b>
	0	0
<b>Type of Financing</b>	CA CURRENT APPROPRIATIONS	
<b>Projected Useful Life</b>	Varies (5-15 years)	
<b>Estimated/Actual Project Cost</b>	\$0	
<b>Length of Financing/ Lease Period</b>	0	

<b><u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u></b>					<b>Total over project life</b>
<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>		
0	0	0	0		0

<b><u>REVENUE GENERATION / COST SAVINGS</u></b>		
<b><u>REVENUE COST FLAG</u></b>	<b><u>MOF CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>

**Explanation:** To maintain and improve current performance measures and the level of service provided to the public, 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 more efficient and specialized systems are operating safely.

**Project Location:** Central Office

**Beneficiaries:** DSHS Clients/Texas Citizens

**5.B. Capital Budget Project Information**  
86th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/17/2018  
TIME: 12:40:55PM

**Frequency of Use and External Factors Affecting Use:**

Daily

**5.B. Capital Budget Project Information**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/17/2018  
 TIME: 12:40:55PM

Agency Code:	<b>537</b>	Agency name:	<b>State Health Services, Department of</b>
Category Number:	<b>5003</b>	Category Name:	<b>REPAIR OR REHABILITATION</b>
Project number:	<b>2</b>	Project Name:	<b>DSHS Repair and Renovation</b>

**PROJECT DESCRIPTION**

**General Information**

The project will include the purchase of refurbished cubicle components and installation for staff in the Pharmacy Branch and TB/HIV/STD Branch. The cubicles will be reconfigured and refurbished to ensure HIPPA compliance with sensitive patient information. Current areas are carpeted and dirty, which is a violation of FDA compliance as a pharmaceutical re-packaging area. The project would allow staff to be moved from an overcrowded space to a larger space that provides staff adequate workspace, better airflow, and climate control.

<b>PLCS Tracking Key</b>	N/A
<b>Number of Units / Average Unit Cost</b>	2,675 - 5000
<b>Estimated Completion Date</b>	3/31/2020

<b>Additional Capital Expenditure Amounts Required</b>	<b>2022</b>	<b>2023</b>
	0	0
<b>Type of Financing</b>	CA CURRENT APPROPRIATIONS	
<b>Projected Useful Life</b>	8-10 Years	
<b>Estimated/Actual Project Cost</b>	\$0	
<b>Length of Financing/ Lease Period</b>	0	

<b><u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u></b>					<b>Total over project life</b>
<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>		
0	0	0	0		0

<b><u>REVENUE GENERATION / COST SAVINGS</u></b>		
<b><u>REVENUE COST FLAG</u></b>	<b><u>MOF CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>

**Explanation:** To ensure HIPPA compliance within the Pharmacy Branch and TB/HIV/STD Branch, sensitive patient information is at risk due to the current cubicle structures. The new configuration would be acceptable for emergency evacuation as well as ADA and HIPPA compliance.

**Project Location:** Central Office

**Beneficiaries:** DSHS Central Office staff

**Frequency of Use and External Factors Affecting Use:**

Daily

**5.B. Capital Budget Project Information**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/17/2018  
 TIME: 12:40:55PM

Agency Code:	<b>537</b>	Agency name:	<b>State Health Services, Department of</b>
Category Number:	<b>5005</b>	Category Name:	<b>ACQUISITN INFO RES TECH.</b>
Project number:	<b>3</b>	Project Name:	<b>HRAR Implementation</b>

**PROJECT DESCRIPTION**

**General Information**

This project will combine three disparate Information Technology applications that contain information from medical and service providers into one application to support the HIV Program. The systems are HIV2000 for HIV medications; Prevention Access Databases for testing data, formerly called the Real-time Education and Counseling Network (RECN); and the AIDS Regional Information and Evaluation System (ARIES) for HIV provider medical care and support services data.

The project will simplify the current business process workflows for HIV2000, the Prevention Access Databases, and ARIES into a single framework that supports a consolidated business process operating from a single data source. The consolidated business process will be customized to include the sub-processes for the three programs. The three soloed business processes have a total of 90 sub-processes.

The project will also result in a reduction of data entry (much of which was duplicated in multiple systems), numerous current paper processes, and human error within the workflow. It will replace the current arduous collation of data currently required, and will result in the improved analysis and reporting of HIV/AIDS data within the state.

<b>PLCS Tracking Key</b>	N/A
<b>Number of Units / Average Unit Cost</b>	N/A
<b>Estimated Completion Date</b>	02/28/2020

<b>Additional Capital Expenditure Amounts Required</b>	<b>2022</b>	<b>2023</b>
	0	0
<b>Type of Financing</b>	CA CURRENT APPROPRIATIONS	
<b>Projected Useful Life</b>	7 - 10 Years	
<b>Estimated/Actual Project Cost</b>	\$0	
<b>Length of Financing/ Lease Period</b>	0	

<b><u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u></b>					<b>Total over project life</b>
<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>		
0	0	0	0		0

<b><u>REVENUE GENERATION / COST SAVINGS</u></b>		
<b><u>REVENUE COST FLAG</u></b>	<b><u>MOF CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>

**Explanation:** The DSHS HIV Program has the duty to identify, produce reports on, prevent, and control HIV in the State of Texas.

There is an approximate 80% client overlap with ARIES and HIV2000. A single system will more efficiently address continuity of care by eliminating duplicative entry.

**5.B. Capital Budget Project Information**  
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**Project Location:** Central Office

**Beneficiaries:** DSHS Central Office staff

**Frequency of Use and External Factors Affecting Use:**

All three systems are used on a daily basis by Providers. There is an approximate 80% client overlap in ARIES and HIV2000. New system will streamline use by providers and save program staff time.

**5.B. Capital Budget Project Information**  
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DATE: 8/17/2018  
 TIME: 12:40:55PM

Agency Code:	<b>537</b>	Agency name:	<b>State Health Services, Department of</b>
Category Number:	<b>5005</b>	Category Name:	<b>ACQUISITN INFO RES TECH.</b>
Project number:	<b>4</b>	Project Name:	<b>Seat Management</b>

**PROJECT DESCRIPTION**

**General Information**

DSHS is maintaining a seat managed solution for PC refresh and desktop software including a Microsoft Enterprise Subscription Agreement. Equipment is purchased only when outsourcing is not cost effective or ongoing funding is uncertain. Infrastructure investments of asset and configuration management ensure effective utilization of assets and minimize loss of equipment or data.

<b>PLCS Tracking Key</b>	N/A
<b>Number of Units / Average Unit Cost</b>	N/A
<b>Estimated Completion Date</b>	Ongoing

<b>Additional Capital Expenditure Amounts Required</b>	<b>2022</b>	<b>2023</b>
	1,614,162	1,614,162

<b>Type of Financing</b>	CA CURRENT APPROPRIATIONS
<b>Projected Useful Life</b>	The refresh cycle depends on the type of hardware or software.

<b>Estimated/Actual Project Cost</b>	\$3,228,324
<b>Length of Financing/ Lease Period</b>	0

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total over project life</b>
	0	0	0	0	0

<b><u>REVENUE GENERATION / COST SAVINGS</u></b>		
<b><u>REVENUE COST FLAG</u></b>	<b><u>MOF CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>

**Explanation:** Project includes desktops, laptops, tablets and Enterprise Subscription Agreement for the agency. The agency will not have current technology for basic work (computers, software) if this request is postponed. Outdated technology is a security risk.

**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: 8/17/2018  
 TIME: 12:40:55PM

Agency Code:	<b>537</b>	Agency name:	<b>State Health Services, Department of</b>
Category Number:	<b>5005</b>	Category Name:	<b>ACQUISITN INFO RES TECH.</b>
Project number:	<b>5</b>	Project Name:	<b>IT Accessibility</b>

**PROJECT DESCRIPTION**

**General Information**

Accessibility testing and remediation of websites and applications as required by state and federal law.

**PLCS Tracking Key** N/A

**Number of Units / Average Unit Cost** N/A

**Estimated Completion Date** Ongoing

**Additional Capital Expenditure Amounts Required**

<b>2022</b>	<b>2023</b>
1,079,943	1,079,943

**Type of Financing** CA CURRENT APPROPRIATIONS  
**Projected Useful Life** Varies by application

**Estimated/Actual Project Cost** \$2,159,886

**Length of Financing/ Lease Period** 0

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

2020	2021	2022	2023	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 is necessary to provide compliance with Accessibility legislation for DSHS Websites and applications. This includes Section 508 of the Rehabilitation Act of 1973, and Texas Administrative Code (TAC), Title 1, Part 10, Chapter 206 (TAC 206), Subchapter B, State Agency Websites, and Title 1, Part 10, Chapter 213 (TAC 213), Subchapter B, Electronic and Information Resources. Without this initiative, the agency will not be compliant with accessibility laws and standards.

**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**  
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DATE: 8/17/2018  
 TIME: 12:40:55PM

Agency Code:	<b>537</b>	Agency name:	<b>State Health Services, Department of</b>
Category Number:	<b>5005</b>	Category Name:	<b>ACQUISITN INFO RES TECH.</b>
Project number:	<b>6</b>	Project Name:	<b>Enhance Registries - THISIS</b>

**PROJECT DESCRIPTION**

**General Information**

The project will add a module for Hepatitis C Virus (HCV) to the previously developed THISIS application and will configure the application to automate business processes and improve overall data collecting and reporting.

Additional features include: customize reports with real-time information, standardization to perform data extracts for statistical analysis, updates to the system to incorporate Centers for Disease Control and Prevention (CDC) required fields, and City of Houston Department of Health and Human Services (HDHHS) Maven bi-directional interfaces to DSHS.

This project will have two major components; a security assessment and a security implementation. The security assessment will identify any gaps in existing security and identify new technologies to leverage in the future to enable a secure mobile workforce.

<b>PLCS Tracking Key</b>	N/A
<b>Number of Units / Average Unit Cost</b>	N/A
<b>Estimated Completion Date</b>	8/31/2021

<b>Additional Capital Expenditure Amounts Required</b>		<b>2022</b>	<b>2023</b>
		1,101,225	386,335
<b>Type of Financing</b>	CA	CURRENT APPROPRIATIONS	
<b>Projected Useful Life</b>	7 Years		
<b>Estimated/Actual Project Cost</b>	\$1,487,560		
<b>Length of Financing/ Lease Period</b>	0		

<b><u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u></b>					<b>Total over</b>
	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>project life</b>
	0	0	0	0	0

<b><u>REVENUE GENERATION / COST SAVINGS</u></b>		
<b><u>REVENUE COST FLAG</u></b>	<b><u>MOF CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>

**Explanation:** To manage the state's infectious disease surveillance case management programs, staff need to conduct field investigations. During these field investigations, staff collect data about individuals, partners, treatments, etc. Equipping these staff with the right technology to take into the field will become critical to their ability to effectively do their jobs. As technology advancements continue, more and more people will transition to the use of mobile devices to perform their jobs.

**Project Location:** Austin State Office

**Beneficiaries:** DSHS Central Office staff



**Frequency of Use and External Factors Affecting Use:**

Daily

**5.B. Capital Budget Project Information**  
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DATE: 8/17/2018  
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Agency Code:	<b>537</b>	Agency name:	<b>State Health Services, Department of</b>
Category Number:	<b>5005</b>	Category Name:	<b>ACQUISITN INFO RES TECH.</b>
Project number:	<b>7</b>	Project Name:	<b>EMS Trauma Registry</b>

**PROJECT DESCRIPTION**

**General Information**

This project will perform data analysis and distribution to inform injury prevention for local public health officials . Perform an assessment and gap analysis to identify and implement system modifications and possible enhancements necessary to: attain maximum system efficiency and data quality; meet ongoing and changing stakeholder needs; and to provide reports that inform injury prevention intervention practices to address public health needs.

**PLCS Tracking Key** N/A  
**Number of Units / Average Unit Cost** N/A  
**Estimated Completion Date** 9/30/2021

<b>Additional Capital Expenditure Amounts Required</b>		<b>2022</b>	<b>2023</b>
		0	0
<b>Type of Financing</b>	CA	CURRENT APPROPRIATIONS	
<b>Projected Useful Life</b>	10 Years		
<b>Estimated/Actual Project Cost</b>	\$0		
<b>Length of Financing/ Lease Period</b>	0		

<b><u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u></b>					<b>Total over project life</b>
<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>		
0	0	0	0		0

<b><u>REVENUE GENERATION / COST SAVINGS</u></b>		
<b><u>REVENUE COST FLAG</u></b>	<b><u>MOF CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>

**Explanation:** The functionality and components of the EMS/Trauma registries has begun to deliver the products for external and internal stakeholder’s A thorough assessment and evaluation for the registries components and utility of the products are required to identify gaps in performance, determine the need for further enhancements, and 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**  
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Agency Code:	<b>537</b>	Agency name:	<b>State Health Services, Department of</b>
Category Number:	<b>5005</b>	Category Name:	<b>ACQUISITN INFO RES TECH.</b>
Project number:	<b>8</b>	Project Name:	<b>TxPHIN</b>

**PROJECT DESCRIPTION**

**General Information**

The TxPHIN is an online portal containing a collection of applications, such as the Health Alert Network (HAN) and Document Sharing. TxPHIN is a national initiative created by the Centers for Disease Control and Prevention (CDC) to increase the capacity of public health to exchange data and information electronically across organizational and jurisdictional boundaries.

The HAN is a key component to be operational at all times to fulfill CDC requirements that include being able to send all CDC alerts to regional and local health departments.

The current application is out of date and becoming more problematic which creates a high demand for break/fix and administrative support. The purpose of this project is to enhance the current TxPHIN application to provide a better data security infrastructure and allow for a more efficient, faster, less problematic and safer TxPHIN for the future.

<b>PLCS Tracking Key</b>	N/A
<b>Number of Units / Average Unit Cost</b>	N/A
<b>Estimated Completion Date</b>	8/31/2021

<b>Additional Capital Expenditure Amounts Required</b>	<b>2022</b>	<b>2023</b>
	0	0
<b>Type of Financing</b>	CA CURRENT APPROPRIATIONS	
<b>Projected Useful Life</b>	3 - 5 Years	
<b>Estimated/Actual Project Cost</b>	\$0	
<b>Length of Financing/ Lease Period</b>	0	

<b><u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u></b>					<b>Total over project life</b>
<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>		
0	0	0	0		0

<b><u>REVENUE GENERATION / COST SAVINGS</u></b>		
<b><u>REVENUE COST FLAG</u></b>	<b><u>MOF CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>

**Explanation:** The Regional and Local Health Operations, Tuberculosis/HIV/Sexually Transmitted Diseases, Laboratory & Infectious Disease Services and many Regional and Local Health Departments use TxPHIN as a folder/file sharing platform. The application must be enhanced to keep up with this demand and the implementation of a better data security infrastructure will ensure a more efficient, less problematic and more reliable TxPHIN application.

**Project Location:** Central Office

**Beneficiaries:** TxPHIN is an online portal which provide staff working in the SMOC with a range of functions to carry out public health preparedness duties and to maintain Continuity of Operations Plan (COOP) during an event.

**5.B. Capital Budget Project Information**  
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**Frequency of Use and External Factors Affecting Use:**

Daily

**5.B. Capital Budget Project Information**  
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Agency Code:	<b>537</b>	Agency name:	<b>State Health Services, Department of</b>
Category Number:	<b>5005</b>	Category Name:	<b>ACQUISITN INFO RES TECH.</b>
Project number:	<b>9</b>	Project Name:	<b>ITEAMS Replacement</b>

**PROJECT DESCRIPTION**

**General Information**

The Pharmacy Inventory Tracking Electronic Asset Management System Replacement project will replace the existing Inventory Tracking Electronic Asset Management System (ITEAMS) with an automated solution that is both Food and Drug Administration (FDA) compliant and able to integrate with outside systems to trace and track the distribution of Department of State Health Services (DSHS) pharmaceuticals.

There are 3 sub-systems for the ITEAMS project: combined warehouse & inventory system; pharmacy system with access to other entities; and shipping software integrating with distribution functionality.

The software solution should:

- Provide web-enabled technology
- Provide a user-friendly interface
- Support DSHS-sponsored programs' inventory management and reporting capabilities
- Support accurate reporting and management of state-wide inventories
- Allow adjustment of inventory levels at storage locations
- Provide improved timeliness and responsiveness to reporting requirements
- Provide adequate recordkeeping and quality assurance and verification, including chain of custody
- Support new programs and data collection requirements
- Provide ordering functionality to include the ability to submit, receive, and track orders through the entire order lifecycle
- Interface with wholesalers

The implementation of new automation functionality will increase efficiency of the program.

<b>PLCS Tracking Key</b>	N/A
<b>Number of Units / Average Unit Cost</b>	N/A
<b>Estimated Completion Date</b>	8/31/2022

<b>Additional Capital Expenditure Amounts Required</b>	<b>2022</b>	<b>2023</b>
	2,655,865	0
<b>Type of Financing</b>	CA	CURRENT APPROPRIATIONS
<b>Projected Useful Life</b>	TBD	
<b>Estimated/Actual Project Cost</b>	\$2,655,865	
<b>Length of Financing/ Lease Period</b>	0	

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	2020	2021	2022	2023	Total over project life
	0	0	0	0	0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

**Explanation:** The current system, ITEAMS, for managing warehouse inventory and processing orders for vaccines, medications, and medical supplies is no longer compliant with FDA standards for tracing and tracking the distribution of drugs in accordance with the Drug Supply Chain Security Act passed in 2015. This noncompliance may expose DSHS to FDA fines and penalties.

**Project Location:** Central Office

**Beneficiaries:** DSHS Central Office staff; Pharmacy Branch clients; Regional and Local Health Departments; Participating Pharmacies

**Frequency of Use and External Factors Affecting Use:**  
Daily

**5.B. Capital Budget Project Information**  
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Agency Code:	<b>537</b>	Agency name:	<b>State Health Services, Department of</b>
Category Number:	<b>5005</b>	Category Name:	<b>ACQUISITN INFO RES TECH.</b>
Project number:	<b>10</b>	Project Name:	<b>Child Health Reporting System(CHRS)</b>

**PROJECT DESCRIPTION**

**General Information**

The Child Health Reporting System (CHRS) is used to collect school and childcare immunization data, to drive programmatic activities such as monitoring compliance with immunization school enrollment requirements, and to generate reports for the Centers for Disease Control and Prevention (CDC).

The application collects data for:

- 12,860 licensed daycare facilities serving children aged 0–2 years
- 15,060 licensed daycare facilities serving children aged 3-5 years
- 1,200 Public school districts
- 1,046 Accredited private schools

CHRS needs to be updated to ensure that it can continue to meet the needs of the Immunization program, state legislative and federal reporting requirements. Updates include improvements to data entry processes, data sharing features, and reporting features. The system needs to be scaled to keep up with the population growth of Texas Independent School District (ISD)s and daycare centers as well as be updated to reflect any reporting requirements changes.

<b>PLCS Tracking Key</b>	N/A
<b>Number of Units / Average Unit Cost</b>	N/A
<b>Estimated Completion Date</b>	8/31/2021

<b>Additional Capital Expenditure Amounts Required</b>	<b>2022</b>	<b>2023</b>
	0	0
<b>Type of Financing</b>	CA CURRENT APPROPRIATIONS	
<b>Projected Useful Life</b>	20 years (pending IT intake)	
<b>Estimated/Actual Project Cost</b>	\$0	
<b>Length of Financing/ Lease Period</b>	0	

<b><u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u></b>					<b>Total over project life</b>
<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>		
0	0	0	0		0

<b><u>REVENUE GENERATION / COST SAVINGS</u></b>		
<b><u>REVENUE COST FLAG</u></b>	<b><u>MOF CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>

**Explanation:** Users of CHRS (school district staff) frequently experience problems when trying to manually enter data into CHRS. These issues often need to be resolved by DSHS staff via phone. An improved user interface is needed to reduce these issues. Being able to import data into CHRS would also alleviate some of the time spent by school staff and DSHS staff in data entry and data quality review.

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**Project Location:** Central Office

**Beneficiaries:** Local health departments, regional offices, central office, public and private schools

**Frequency of Use and External Factors Affecting Use:**

Daily



**5.B. Capital Budget Project Information**  
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DATE: 8/17/2018  
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Agency Code:	<b>537</b>	Agency name:	<b>State Health Services, Department of</b>
Category Number:	<b>5005</b>	Category Name:	<b>ACQUISITN INFO RES TECH.</b>
Project number:	<b>11</b>	Project Name:	<b>Peri Hep B Database Replacement</b>

**PROJECT DESCRIPTION**

**General Information**

The project is to construct a basic case management system allowing Local Health Departments and Public Health Regions to submit perinatal Hepatitis B testing data automatically to the state central office, and allow regional staff to produce the reports on demand. The project will migrate the information stored in a local access database to a new database.

<b>PLCS Tracking Key</b>	N/A
<b>Number of Units / Average Unit Cost</b>	N/A
<b>Estimated Completion Date</b>	8/31/2021

<b>Additional Capital Expenditure Amounts Required</b>		<b>2022</b>	<b>2023</b>
		0	0
<b>Type of Financing</b>	CA	CURRENT APPROPRIATIONS	
<b>Projected Useful Life</b>	20 years (pending IT intake)		
<b>Estimated/Actual Project Cost</b>	\$0		
<b>Length of Financing/ Lease Period</b>	0		

<b><u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u></b>					<b>Total over</b>
<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>project life</b>
0	0	0	0	0	0

<b><u>REVENUE GENERATION / COST SAVINGS</u></b>		
<b><u>REVENUE COST FLAG</u></b>	<b><u>MOF CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>

**Explanation:** This project is needed to become compliant with the following federal and state secure data mandates:

- HIPAA: Code of Federal Regulations45; Part160, Part162, and Part164.
- Texas Administrative Code(TAC)202, Information Security Standards-General;TAC 202,Rule 25;TAC 202,Rule 75
- Texas Health & Safety Code, Chapter 81, Section 81.090
- Texas Administrative Code Title25, Chapter97, Subchapter A,Rule 97.2-97.3
- Health and Human Services: Circular C-021 Information Security/Cybersecurity Policy

**Project Location:** Central Office

**Beneficiaries:** Local health departments, regional offices, central office, infants exposed to hepatitis B.

**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: 8/17/2018  
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Agency Code:	<b>537</b>	Agency name:	<b>State Health Services, Department of</b>
Category Number:	<b>5005</b>	Category Name:	<b>ACQUISITN INFO RES TECH.</b>
Project number:	<b>12</b>	Project Name:	<b>TVFC Provider Portal (EVI/TEAMS)</b>

**PROJECT DESCRIPTION**

**General Information**

The new Texas Vaccines for Children (TVFC) Portal will replace the current electronic vaccine inventory system (called EVI - part of the ITEAMS system) used to support TVFC and Adult Safety Net (ASN) programs.

The new functionality will allow Texas to meet all Centers for Disease Control and Prevention (CDC) requirements for the Vaccine for Children program, reduce the burden of providers in the TVFC and ASN programs, include dose level accountability to ensure accurate tracking of inventory, account for funding splits so vaccines are associated with the correct fund source based on providers, and interface with Texas immunization registry (ImmTrac2) to reduce redundancies for providers. Additionally, the new application will decrease the potential for inaccuracy by automating many of the manual processes, and provide improved methods for establishing suggested orders and maximum stock to minimize vaccine loss due to ordering more doses than required within a certain time period.

<b>PLCS Tracking Key</b>	N/A
<b>Number of Units / Average Unit Cost</b>	N/A
<b>Estimated Completion Date</b>	8/31/2021

<b>Additional Capital Expenditure Amounts Required</b>	<b>2022</b>	<b>2023</b>
	3,080,923	0
<b>Type of Financing</b>	CA CURRENT APPROPRIATIONS	
<b>Projected Useful Life</b>	15 years (pending IT intake)	
<b>Estimated/Actual Project Cost</b>	\$3,080,923	
<b>Length of Financing/ Lease Period</b>	0	

<b><u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u></b>					<b>Total over</b>
<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>		<b>project life</b>
0	0	0	0		0

<b><u>REVENUE GENERATION / COST SAVINGS</u></b>		
<b><u>REVENUE COST FLAG</u></b>	<b><u>MOF CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>

**Explanation:** The new system will provide a means to track data to comply with CDC/VFC guidelines. The current limitations also create a lack of accountability for vaccine inventories. Manual processes currently used are susceptible to user error and can impact vaccine orders, processing loss, and reports.

**Project Location:** Central Office

**Beneficiaries:** Texas Vaccine for Children patients and providers, Adult Safety Net patients and providers, local health departments, regional offices, central office.

**Frequency of Use and External Factors Affecting Use:**

Daily

**5.B. Capital Budget Project Information**  
 86th Regular Session, Agency Submission, Version 1  
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DATE: 8/17/2018  
 TIME: 12:40:55PM

Agency Code:	<b>537</b>	Agency name:	<b>State Health Services, Department of</b>
Category Number:	<b>5005</b>	Category Name:	<b>ACQUISITN INFO RES TECH.</b>
Project number:	<b>13</b>	Project Name:	<b>ImmTrac2</b>

**PROJECT DESCRIPTION**

**General Information**

ImmTrac2 is the Texas Immunization Registry for children and adults. This is the system of record for immunizations in the state for those who Opt-in to the program. The ImmTrac2 autodialer will supplement the current mailing of postcard reminders to individuals that have aged-out of childhood consent for the registry. The ImmTrac2 Customer Service Database, which supports ImmTrac2, aims to track help desk tickets initiated from multiple sources in a centralized location. The requested solution would provide a detailed tracking system from start to finish, assign tickets to specific staff for resolution, and provide various reports related to customer service.

**PLCS Tracking Key** N/A  
**Number of Units / Average Unit Cost** N/A  
**Estimated Completion Date** 8/31/2021

<b>Additional Capital Expenditure Amounts Required</b>	<b>2022</b>	<b>2023</b>
	0	0
<b>Type of Financing</b>	CA	CURRENT APPROPRIATIONS
<b>Projected Useful Life</b>	25 years	(pending IT intake)
<b>Estimated/Actual Project Cost</b>	\$0	
<b>Length of Financing/ Lease Period</b>	0	

<b><u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u></b>					<b>Total over project life</b>
<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>		
0	0	0	0		0

<b><u>REVENUE GENERATION / COST SAVINGS</u></b>		
<b><u>REVENUE COST FLAG</u></b>	<b><u>MOF CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>

**Explanation:** The implementation of this project will reduce redundant data entry efforts, provide an easier path for escalating issues to IT support teams, and provide a system that does not need maintenance during the year by an external contractor. The project is needed to increase compliance with HB 2171 (85th Regular Session), by allowing an additional method for contacting and verifying contact with aged-out clients.

**Project Location:** Central Office

**Beneficiaries:** ImmTrac-Central Office, Regional offices, Local Health Departments, health care providers, external stakeholders.

**Frequency of Use and External Factors Affecting Use:**  
 Daily

**5.B. Capital Budget Project Information**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/17/2018  
 TIME: 12:40:55PM

Agency Code:	<b>537</b>	Agency name:	<b>State Health Services, Department of</b>
Category Number:	<b>5007</b>	Category Name:	<b>ACQUISITN CAPE EQUIP ITEMS</b>
Project number:	<b>14</b>	Project Name:	<b>Misc Lab Equipment</b>

**PROJECT DESCRIPTION**

**General Information**

The DSHS Laboratories provide 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 laboratories have traditionally provided testing to support public health surveillance programs such as, tuberculosis, food safety, and vector borne diseases. DSHS has committed to perform all testing needed for making informed public health interventions. The ability to quickly provide accurate and reliable test results depends on properly functioning laboratory equipment. There is a great need to alleviate technical debt through the replacement of outdated equipment and software, and need to improve workflow process through the acquisition of automated equipment. The DSHS laboratory cannot ensure that it meets testing deadlines and provides the most reliable results if the equipment is unreliable.

<b>PLCS Tracking Key</b>	N/A
<b>Number of Units / Average Unit Cost</b>	N/A
<b>Estimated Completion Date</b>	8/31/2022

<b>Additional Capital Expenditure Amounts Required</b>	<b>2022</b>	<b>2023</b>
	0	0
<b>Type of Financing</b>	CA CURRENT APPROPRIATIONS	
<b>Projected Useful Life</b>	Varies (5-15 years)	
<b>Estimated/Actual Project Cost</b>	\$0	
<b>Length of Financing/ Lease Period</b>	0	

<b><u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u></b>					<b>Total over project life</b>
<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>		
0	0	0	0		0

<b><u>REVENUE GENERATION / COST SAVINGS</u></b>		
<b><u>REVENUE COST FLAG</u></b>	<b><u>MOF CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>

**Explanation:** In order to maintain and improve current performance measures and the level of service provided to the public, public health partners, and healthcare providers, the DSHS laboratory requires capital budget authority to address new equipment needs.

**Project Location:** Central Office

**Beneficiaries:** DSHS Clients/Texas Citizens

**Frequency of Use and External Factors Affecting Use:**  
 Daily use as needed based on specimens submitted/tested.

**5.B. Capital Budget Project Information**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/17/2018  
 TIME: 12:40:55PM

Agency Code:	<b>537</b>	Agency name:	<b>State Health Services, Department of</b>
Category Number:	<b>5007</b>	Category Name:	<b>ACQUISITN CAPEQUIP ITEMS</b>
Project number:	<b>15</b>	Project Name:	<b>TVFC - Data Loggers</b>

**PROJECT DESCRIPTION**

**General Information**

The new Texas Vaccines for Children (TVFC) Portal will replace the current electronic vaccine inventory system (called EVI - part of the ITEAMS system) used to support TVFC and Adult Safety Net (ASN) programs.

The new functionality will allow Texas to meet all Centers for Disease Control and Prevention (CDC) requirements for the TVFC program, reduce the burden of providers in the TVFC and ASN programs, include dose level accountability to ensure accurate tracking of inventory, account for funding splits so vaccines are associated with the correct fund source based on providers, and interface with Texas immunization registry (ImmTrac2) to reduce redundancies for providers. Additionally, the new application will decrease the potential for inaccuracy by automating many of the manual processes, and provide improved methods for establishing suggested orders and maximum stock in order to minimize vaccine loss due to ordering more doses than required within a certain time period.

<b>PLCS Tracking Key</b>	N/A
<b>Number of Units / Average Unit Cost</b>	N/A
<b>Estimated Completion Date</b>	8/31/2021

<b>Additional Capital Expenditure Amounts Required</b>	<b>2022</b>	<b>2023</b>
	3,201,230	0
<b>Type of Financing</b>	CA CURRENT APPROPRIATIONS	
<b>Projected Useful Life</b>	15 years (pending IT intake)	
<b>Estimated/Actual Project Cost</b>	\$3,201,230	
<b>Length of Financing/ Lease Period</b>	0	

<b><u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u></b>					<b>Total over project life</b>
<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>		
0	0	0	0		0

<b><u>REVENUE GENERATION / COST SAVINGS</u></b>		
<b><u>REVENUE COST FLAG</u></b>	<b><u>MOF CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>

**Explanation:** The Immunization Unit is unable to track data required by the CDC due to limitations with the current application. The new system will provide a means to track this data in order to comply with CDC/VFC guidelines. These limitations also create a lack of accountability for vaccine inventories. Manual processes currently used are susceptible to user error and can impact vaccine orders, processing loss, and reports.

**Project Location:** Central Office

**Beneficiaries:** Texas Vaccine for Children patients and providers, Adult Safety Net patients and providers, local health departments, regional offices, central office.

**Frequency of Use and External Factors Affecting Use:**  
 Daily

**5.B. Capital Budget Project Information**  
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DATE: 8/17/2018  
 TIME: 12:40:55PM

Agency Code:	<b>537</b>	Agency name:	<b>State Health Services, Department of</b>
Category Number:	<b>7000</b>	Category Name:	<b>Data Center Consolidation</b>
Project number:	<b>16</b>	Project Name:	<b>Data Center Consolidation</b>

**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.

<b>PLCS Tracking Key</b>	N/A
<b>Number of Units / Average Unit Cost</b>	N/A
<b>Estimated Completion Date</b>	Ongoing

<b>Additional Capital Expenditure Amounts Required</b>	<b>2022</b>	<b>2023</b>
	11,181,428	11,181,428

<b>Type of Financing</b>	CA CURRENT APPROPRIATIONS
<b>Projected Useful Life</b>	Varies by technology
<b>Estimated/Actual Project Cost</b>	\$22,362,856
<b>Length of Financing/ Lease Period</b>	0

<b><u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u></b>					<b>Total over</b>
<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>project life</b>
0	0	0	0	0	0

<b><u>REVENUE GENERATION / COST SAVINGS</u></b>		
<b><u>REVENUE COST FLAG</u></b>	<b><u>MOF CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>

**Explanation:** Texas Government Code §2054.375, Subchapter L., Statewide Technology Centers requires DIR to manage a statewide data center consolidation (DCS) and identify agencies for participation. DSHS is an identified agency required to participate in the DCS Program. Postponing 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**  
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DATE: 8/17/2018  
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Agency Code:	<b>537</b>	Agency name:	<b>State Health Services, Department of</b>
Category Number:	<b>9000</b>	Category Name:	<b>Cybersecurity</b>
Project number:	<b>17</b>	Project Name:	<b>Cybersecurity</b>

**PROJECT DESCRIPTION**

**General Information**

The services implemented by this project will increase the agency's current security posture by implementing technology and monitoring services that meet or exceed the required standards for cybersecurity to ensure that the agency's business complies with all federal and state privacy requirements, addressing compliance, risk management and governance while minimizing downtime. With increased demands by DSHS program areas and external trading partners to access and exchange protected health information (PHI) and personally identifiable information (PII) across systems, it is essential to safeguard and secure the IT infrastructure to continue delivery of mission critical services to customers statewide.

<b>PLCS Tracking Key</b>	N/A
<b>Number of Units / Average Unit Cost</b>	N/A
<b>Estimated Completion Date</b>	Ongoing

<b>Additional Capital Expenditure Amounts Required</b>	<b>2022</b>	<b>2023</b>
	830,998	830,998

<b>Type of Financing</b>	CA CURRENT APPROPRIATIONS
<b>Projected Useful Life</b>	Varies by equipment
<b>Estimated/Actual Project Cost</b>	\$1,661,996
<b>Length of Financing/ Lease Period</b>	0

<b><u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u></b>					<b>Total over project life</b>
<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>		
0	0	0	0		0

<b><u>REVENUE GENERATION / COST SAVINGS</u></b>		
<b><u>REVENUE COST FLAG</u></b>	<b><u>MOF CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>

**Explanation:** The services purchased with this funding will increase the agency's security posture and safeguard critical infrastructure to align with Statewide Strategic Cybersecurity Plan. With increased demand by DSHS program areas and external trading partners to use interoperable applications that access and exchange PHI and PII across disparate systems and as mobile data access platforms become more commonplace, it is essential to maintain security measures for the transmission and monitoring of data.

**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**  
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DATE: 8/17/2018  
 TIME: 12:40:55PM

Agency Code:	<b>537</b>	Agency name:	<b>State Health Services, Department of</b>
Category Number:	<b>9000</b>	Category Name:	<b>Cybersecurity</b>
Project number:	<b>18</b>	Project Name:	<b>IT Security</b>

**PROJECT DESCRIPTION**

**General Information**

The purpose of this project is to address necessary items for security technologies including: patch management; configuration management for network and workstations; secure wireless; network intrusion prevention system; data encryption; application vulnerability scanning; access verification and control; workstation connection compliance; file integrity monitoring; system auditing & monitoring; systems security risk assessments; risk management; managed security services; vulnerability lifecycle management services; security awareness; database firewalls; next-generation anti-malware capabilities; Governance Risk & Compliance; and website compliance audits. These security technologies will increase the ability for the DSHS information security to provide technical solutions to protect the privacy, confidentiality, security, integrity, and relevance of electronic health and personally identifiable information as required and defined by state and federal privacy requirements. Next Generation technologies have been identified that, if implemented, will take DSHS to a higher security maturity level and protect the agency's confidential data from evolving or emerging threats.

<b>PLCS Tracking Key</b>	N/A
<b>Number of Units / Average Unit Cost</b>	N/A
<b>Estimated Completion Date</b>	Ongoing

<b>Additional Capital Expenditure Amounts Required</b>	<b>2022</b>	<b>2023</b>
	1,200,000	1,200,000
<b>Type of Financing</b>	CA CURRENT APPROPRIATIONS	
<b>Projected Useful Life</b>	Varies by technology	
<b>Estimated/Actual Project Cost</b>	\$2,400,000	
<b>Length of Financing/ Lease Period</b>	0	

<b><u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u></b>					<b>Total over project life</b>
<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>		
0	0	0	0		0

<b><u>REVENUE GENERATION / COST SAVINGS</u></b>		
<b><u>REVENUE COST FLAG</u></b>	<b><u>MOF CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>

**Explanation:** Tx Admin Code requires all state agencies to develop, implement and maintain a comprehensive information security program that contains administrative, technical and physical safeguards appropriate to assure the protection of its information and information resources.

**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**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/17/2018  
 TIME: 12:40:55PM

Agency Code:	<b>537</b>	Agency name:	<b>State Health Services, Department of</b>
Category Number:	<b>5003</b>	Category Name:	<b>REPAIR OR REHABILITATION</b>
Project number:	<b>19</b>	Project Name:	<b>DSHS Amarillo Building</b>

**PROJECT DESCRIPTION**

**General Information**

Public Health Region 1 is moving the region's Canyon, Texas office to Amarillo. The following three tenant improvements are requested as part of the new building: negative air pressure for the clinic; vinyl floor in common areas; and a mini split HVAC unit for the pharmacy.

**PLCS Tracking Key** N/A  
**Number of Units / Average Unit Cost** N/A  
**Estimated Completion Date** 8/31/2018

<b>Additional Capital Expenditure Amounts Required</b>		<b>2022</b>	<b>2023</b>
		0	0
<b>Type of Financing</b>	CA	CURRENT APPROPRIATIONS	
<b>Projected Useful Life</b>	30 years		
<b>Estimated/Actual Project Cost</b>	\$0		
<b>Length of Financing/ Lease Period</b>	0		

<b><u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u></b>					<b>Total over project life</b>
<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>		
0	0	0	0		0

<b><u>REVENUE GENERATION / COST SAVINGS</u></b>		
<b><u>REVENUE COST FLAG</u></b>	<b><u>MOF CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>

**Explanation:** The TB program needs dedicated clinic space to see patients with known or unknown active TB infections. Given the contagious nature of TB, building modifications are necessary to protect DSHS staff from TB exposure while working in confined spaces such as the clinic setting.

**Project Location:** Amarillo

**Beneficiaries:** DSHS staff, state and local government, general public

**Frequency of Use and External Factors Affecting Use:**

Daily

**5.B. Capital Budget Project Information**  
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DATE: 8/17/2018  
 TIME: 12:40:55PM

Agency Code:	<b>537</b>	Agency name:	<b>State Health Services, Department of</b>
Category Number:	<b>5003</b>	Category Name:	<b>REPAIR OR REHABILITATION</b>
Project number:	<b>20</b>	Project Name:	<b>DSHS Cap Repair and Renovation</b>

**PROJECT DESCRIPTION**

**General Information**

The Contract Management Section, created following transformation, required a reconfiguration of modular furniture and removal of a wall to increase the number of workstations.

<b>PLCS Tracking Key</b>	N/A
<b>Number of Units / Average Unit Cost</b>	N/A
<b>Estimated Completion Date</b>	08/31/2018

<b>Additional Capital Expenditure Amounts Required</b>		<b>2022</b>	<b>2023</b>
		0	0
<b>Type of Financing</b>	CA	CURRENT APPROPRIATIONS	
<b>Projected Useful Life</b>	30 years		
<b>Estimated/Actual Project Cost</b>	\$0		
<b>Length of Financing/ Lease Period</b>	0		

<b><u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u></b>					<b>Total over project life</b>
<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>		
0	0	0	0		0

<b><u>REVENUE GENERATION / COST SAVINGS</u></b>		
<b><u>REVENUE COST FLAG</u></b>	<b><u>MOF CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>

**Explanation:** Previously the office space was not fully functional to support the long term operations for impacted FTE's.

**Project Location:** Central Office

**Beneficiaries:** DSHS staff

**Frequency of Use and External Factors Affecting Use:**

Daily

**5.B. Capital Budget Project Information**  
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DATE: 8/17/2018  
 TIME: 12:40:55PM

Agency Code:	<b>537</b>	Agency name:	<b>State Health Services, Department of</b>
Category Number:	<b>5007</b>	Category Name:	<b>ACQUISITN CAPEQUIP ITEMS</b>
Project number:	<b>21</b>	Project Name:	<b>DSHS Misc Equipment</b>

**PROJECT DESCRIPTION**

**General Information**

DSHS requires the following equipment to maintain the current level of service:

- Replace freezers, as the older models have increased levels of condensation which impacts vaccines and medical supplies;
- Replace twelve refrigerators for the regional offices, used to store vaccines;
- Reorganize/refurbish the cabinetry and shelving in the DSHS Pharmacy due to increased volume of medication dispensing and re-packaging; and
- Additional wire shelving to accommodate increased storage for HIV medications.

<b>PLCS Tracking Key</b>	N/A
<b>Number of Units / Average Unit Cost</b>	N/A
<b>Estimated Completion Date</b>	08/31/2022

<b>Additional Capital Expenditure Amounts Required</b>		<b>2022</b>		<b>2023</b>
		0		0
<b>Type of Financing</b>	CA	CURRENT APPROPRIATIONS		
<b>Projected Useful Life</b>	10 Years			
<b>Estimated/Actual Project Cost</b>	\$105,842			
<b>Length of Financing/ Lease Period</b>	0			

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

				<b>Total over</b>
	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>project life</b>
	65,842	40,000	0	105,842

<b><u>REVENUE GENERATION / COST SAVINGS</u></b>		
<b><u>REVENUE COST FLAG</u></b>	<b><u>MOF CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>

**Explanation:** The chest freezers in the DSHS Pharmacy have been in operation over 20 years. They are out of warranty and have major mechanical problems. Cabinetry is needed due to increased volume of medication dispensing and to meet FDA storage requirements. Current areas are carpeted and dirty, which is a violation of our FDA compliance as a pharmaceutical re-packaging area. Refrigerators needed for vaccines across region sites.

**Project Location:** Central Office, Region Offices

**Beneficiaries:** DSHS staff

**Frequency of Use and External Factors Affecting Use:**  
 Daily

**5.B. Capital Budget Project Information**  
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DATE: 8/17/2018  
 TIME: 12:40:55PM

Agency Code:	<b>537</b>	Agency name:	<b>State Health Services, Department of</b>
Category Number:	<b>5005</b>	Category Name:	<b>ACQUISITN INFO RES TECH.</b>
Project number:	<b>22</b>	Project Name:	<b>Vital Records Project (TxEver)</b>

**PROJECT DESCRIPTION**

**General Information**

DSHS, in conjunction with the workgroup established in House Bill 1, General Appropriations Act, 82nd Legislature, Regular Session, 2011, Article II, DSHS Rider 72, developed recommendations to address the security and effectiveness of the state's birth record information system. The workgroup recommended the replacement of the existing 15-year-old Texas Electronic Registrar (TER). The purpose of the Texas Electronic Vital Events Registrar (TxEVER) project is to implement a fully -integrated, comprehensive Electronic Vital Records System. The system will include electronic registration and data collection for all vital events including birth, death, fetal death, marriage and divorce. Services available with this new system include issuance, supplemental registration, verifications, and information provided from these vital events. As recommended, security and data quality improvement issues will be addressed. The new system will resolve difficulties the current TER system presents in vital statistics data collection, management, security, and timely data reporting.

The target solution for TxEVER will be a web-based application platform that supports a user base located in thousands of locations across the state. Public facing web-based applications collecting vital event data (birth, death, fetal death, marriage, and divorce) should provide common functionality on a wide variety of operating systems and platforms.

<b>PLCS Tracking Key</b>	N/A
<b>Number of Units / Average Unit Cost</b>	N/A
<b>Estimated Completion Date</b>	08/31/2019

<b>Additional Capital Expenditure Amounts Required</b>		<b>2022</b>	<b>2023</b>
		0	0
<b>Type of Financing</b>	CA	CURRENT APPROPRIATIONS	
<b>Projected Useful Life</b>	5 years		
<b>Estimated/Actual Project Cost</b>	\$0		
<b>Length of Financing/ Lease Period</b>	0		

<b><u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u></b>					<b>Total over</b>
	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>project life</b>
	0	0	0	0	0

<b><u>REVENUE GENERATION / COST SAVINGS</u></b>		
<b><u>REVENUE COST FLAG</u></b>	<b><u>MOF CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>

**Explanation:** The goals of the Texas Electronic Vital Events Registrar (TxEVER) project are to improve the security of vital records, improve quality of vital event data and modernize access to vital records.

The project goals and objectives were vetted with stakeholders through regularly scheduled conference calls, site visits, newsletters, and regional and annual conferences. As a result the TxEVER project was launched and the resulting implementation of the TxEVER system is currently ongoing.

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TIME: 12:40:55PM

**Project Location:** DSHS Central Office, Austin, TX

**Beneficiaries:** All persons whose birth, death, fetal death, marriage, divorce and or adoption takes place in Texas and their respective families or heirs.

**Frequency of Use and External Factors Affecting Use:**

Daily

**5.B. Capital Budget Project Information**  
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DATE: 8/17/2018  
 TIME: 12:40:55PM

Agency Code:	<b>537</b>	Agency name:	<b>State Health Services, Department of</b>
Category Number:	<b>5002</b>	Category Name:	<b>CONST OF BLDGS/FACILITIES</b>
Project number:	<b>23</b>	Project Name:	<b>Laboratory - Bond Debt Service</b>

**PROJECT DESCRIPTION**

**General Information**

This project reflects requested appropriation authority to pay debt service on special revenue bonds issued to build a new parking structure and new laboratory-office building on the Department of State Health Services campus in Austin, Texas. House Bill 2022 74th Legislature authorized these bonds.

**PLCS Tracking Key** N/A  
**Number of Units / Average Unit Cost** N/A  
**Estimated Completion Date** 09/01/2018

<b>Additional Capital Expenditure Amounts Required</b>		<b>2022</b>	<b>2023</b>
		0	0
<b>Type of Financing</b>	CA	CURRENT APPROPRIATIONS	
<b>Projected Useful Life</b>	50 Years		
<b>Estimated/Actual Project Cost</b>	\$0		
<b>Length of Financing/ Lease Period</b>	0		

<b><u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u></b>					<b>Total over</b>
<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>project life</b>
0	0	0	0	0	0

<b><u>REVENUE GENERATION / COST SAVINGS</u></b>		
<b><u>REVENUE COST FLAG</u></b>	<b><u>MOF CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>

**Explanation:** The Texas Public Finance Authority issued these bonds in January 1996 and March 1998 in par amounts of \$10,380,000 and \$30,095,000 respectively. Each bond issue included serial bonds with maturities ranging from less than one year to 20 years. Payments are made to bond holders semiannually on February 1 and August 1.

**Project Location:** DSHS Central Office, Austin

**Beneficiaries:** DSHS customers including the general public, hospitals, federal, state, county and local public health authorities.

**Frequency of Use and External Factors Affecting Use:**

Daily

**5.B. Capital Budget Project Information**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/17/2018  
 TIME: 12:40:55PM

Agency Code:	<b>537</b>	Agency name:	<b>State Health Services, Department of</b>
Category Number:	<b>5003</b>	Category Name:	<b>REPAIR OR REHABILITATION</b>
Project number:	<b>24</b>	Project Name:	<b>Laboratory Deferred Maintenance</b>

**PROJECT DESCRIPTION**

**General Information**

The DSHS Laboratories provide 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 laboratories have traditionally provided testing to support public health surveillance programs such as, tuberculosis, food safety, and vector borne diseases. DSHS has committed to perform all testing needed for making informed public health interventions. 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. Moreover, the laboratory buildings, both in Austin and Harlingen, require critical maintenance and repairs of the specialized 100 percent outside air HVAC units.

<b>PLCS Tracking Key</b>	N/A
<b>Number of Units / Average Unit Cost</b>	N/A
<b>Estimated Completion Date</b>	8/31/2019

<b>Additional Capital Expenditure Amounts Required</b>	<b>2022</b>	<b>2023</b>
	0	0
<b>Type of Financing</b>	CA CURRENT APPROPRIATIONS	
<b>Projected Useful Life</b>	8 - 10 Years	
<b>Estimated/Actual Project Cost</b>	\$0	
<b>Length of Financing/ Lease Period</b>	0	

<b><u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u></b>					<b>Total over project life</b>
<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>		
0	0	0	0		0

<b><u>REVENUE GENERATION / COST SAVINGS</u></b>		
<b><u>REVENUE COST FLAG</u></b>	<b><u>MOF CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>

**Explanation:** To maintain and improve current performance measures and the level of service provided to the public, 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 more efficient and specialized systems are operating safely.

**Project Location:** DSHS Central Office, Austin TX

**Beneficiaries:** DSHS Staff



**Frequency of Use and External Factors Affecting Use:**

Daily

**5.B. Capital Budget Project Information**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/17/2018  
 TIME: 12:40:55PM

Agency Code:	<b>537</b>	Agency name:	<b>State Health Services, Department of</b>
Category Number:	<b>5003</b>	Category Name:	<b>REPAIR OR REHABILITATION</b>
Project number:	<b>25</b>	Project Name:	<b>TCID Repair and Renovation</b>

**PROJECT DESCRIPTION**

**General Information**

Health and Human Services Commission manages and implements the TCID capital projects, including construction contracts. Building maintenance was needed to enhance safety, ensure facility upkeep and repair/replace aging equipment. The following items were strongly recommended due to age and deterioration: (1) Roof Replacement on building 501 and (2) HVAC replacement in building 533.

**PLCS Tracking Key** N/A  
**Number of Units / Average Unit Cost** N/A  
**Estimated Completion Date** 08/31/2019

<b>Additional Capital Expenditure Amounts Required</b>		<b>2022</b>	<b>2023</b>
		0	0
<b>Type of Financing</b>	CA	CURRENT APPROPRIATIONS	
<b>Projected Useful Life</b>		8 - 10 Years	
<b>Estimated/Actual Project Cost</b>	\$0		
<b>Length of Financing/ Lease Period</b>	0		

<b><u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u></b>				<b>Total over</b>	
	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>project life</b>
	0	0	0	0	0

<b><u>REVENUE GENERATION / COST SAVINGS</u></b>		
<b><u>REVENUE COST FLAG</u></b>	<b><u>MOF CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>

**Explanation:** These repairs help ensure the safety and well-being of clients that are receiving services at TCID.

**Project Location:** TCID Buildings

**Beneficiaries:** DSHS Staff

**Frequency of Use and External Factors Affecting Use:**

Daily

**5.B. Capital Budget Project Information**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/17/2018  
 TIME: 12:40:55PM

Agency Code:	<b>537</b>	Agency name:	<b>State Health Services, Department of</b>
Category Number:	<b>5005</b>	Category Name:	<b>ACQUISITN INFO RES TECH.</b>
Project number:	<b>26</b>	Project Name:	<b>TxHSN</b>

**PROJECT DESCRIPTION**

**General Information**

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 establish compatibility with data transmitted to and received from the Centers for Disease Control and Prevention (CDC).

In addition, the NHSN released a major software update in March of 2017 that require several functional changes to the TxHSN registry that include, but are not limited to:

-Modify TxHSN registry import file to comply with 2017 National Healthcare Safety Network (NHSN) data formatting requirements.

-Change the “number expected” variable to “number predicted” to comply with NHSN data requirements.

-Modify two existing reports

Internal Data Review Report

Technical and Consumer Health Care Safety Reports

**PLCS Tracking Key** N/A

**Number of Units / Average Unit Cost** N/A

**Estimated Completion Date** 8/31/2019

<b>Additional Capital Expenditure Amounts Required</b>		<b>2022</b>	<b>2023</b>
		0	0
<b>Type of Financing</b>	CA	CURRENT APPROPRIATIONS	
<b>Projected Useful Life</b>	0		
<b>Estimated/Actual Project Cost</b>	\$0		
<b>Length of Financing/ Lease Period</b>	0		

<b><u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u></b>					<b>Total over project life</b>
<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>		
0	0	0	0		0

<b><u>REVENUE GENERATION / COST SAVINGS</u></b>		
<b><u>REVENUE COST FLAG</u></b>	<b><u>MOF CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>

**Explanation:** Compliance with the National Healthcare Safety Network (NHSN) is required by legislative mandate. Customer confusion and complaints will occur without alignment between the state and federal government data fields.

**5.B. Capital Budget Project Information**  
86th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/17/2018  
TIME: 12:40:55PM

**Project Location:** Emerging and Acute Infectious Disease Branch

**Beneficiaries:** Texas hospitals and ambulatory surgical center

**Frequency of Use and External Factors Affecting Use:**

Daily

**5.B. Capital Budget Project Information**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/17/2018  
 TIME: 12:40:55PM

Agency Code:	<b>537</b>	Agency name:	<b>State Health Services, Department of</b>
Category Number:	<b>5005</b>	Category Name:	<b>ACQUISITN INFO RES TECH.</b>
Project number:	<b>27</b>	Project Name:	<b>Wi-Fi &amp; Video-Teleconf Equip</b>

**PROJECT DESCRIPTION**

**General Information**

The DSHS network architecture is a secure and highly available solution to service internal and external communication channels. The evolving business requirements to improve training and support of agency contractors requires standardized video conferencing systems and expansion of wireless infrastructure in buildings where the technology does not exist.

<b>PLCS Tracking Key</b>	N/A
<b>Number of Units / Average Unit Cost</b>	N/A
<b>Estimated Completion Date</b>	08/31/2018

<b>Additional Capital Expenditure Amounts Required</b>		<b>2022</b>	<b>2023</b>
		0	0
<b>Type of Financing</b>	CA	CURRENT APPROPRIATIONS	
<b>Projected Useful Life</b>	8 - 10 Years		
<b>Estimated/Actual Project Cost</b>	\$0		
<b>Length of Financing/ Lease Period</b>	0		

<b><u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u></b>					<b>Total over project life</b>
<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	
0	0	0	0	0	0

<b><u>REVENUE GENERATION / COST SAVINGS</u></b>		
<b><u>REVENUE COST FLAG</u></b>	<b><u>MOF CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>

**Explanation:** If the proposed information technology resources are acquired and deployed, productivity and quality of services will increase. The majority of the benefits that accrue to users of wireless and video conferencing technologies are based on appropriate use to improve operational efficiencies, reduce travel costs, and fulfill training requirements.

**Project Location:** ASH Campus

**Beneficiaries:** DSHS Employees, DSHS Clients, DSHS Stakeholders including HIV/STD contractors and sub-recipients.

**Frequency of Use and External Factors Affecting Use:**

Daily

**5.B. Capital Budget Project Information**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/17/2018  
 TIME: 12:40:55PM

Agency Code:	<b>537</b>	Agency name:	<b>State Health Services, Department of</b>
Category Number:	<b>5007</b>	Category Name:	<b>ACQUISITN CAP EQUIP ITEMS</b>
Project number:	<b>28</b>	Project Name:	<b>FastPak Verify</b>

**PROJECT DESCRIPTION**

**General Information**

The current configuration of the FastPak packaging machine requires manual inspection to ensure that the packaging of medications by machine is done correctly. When the machine malfunctions the process is entirely dependent on human inspections of every packet to make sure the correct drugs are dispensed. To try to alleviate possible errors, the Pharmacy Branch does three inspections of the order to catch any errors that may occur. Even with this level of inspecting, errors have gotten through. The Pharmacy Branch also makes photocopy of the first few packets to ensure that the order is entered correctly. The Verify Module is a mechanical inspection process that checks every packet, makes an image of the packet and records the information in the order. This module would help eliminate the step of photocopying the packets.

<b>PLCS Tracking Key</b>	N/A
<b>Number of Units / Average Unit Cost</b>	N/A
<b>Estimated Completion Date</b>	08/31/2019

<b>Additional Capital Expenditure Amounts Required</b>		<b>2022</b>	<b>2023</b>
		0	0
<b>Type of Financing</b>	CA	CURRENT APPROPRIATIONS	
<b>Projected Useful Life</b>	N/A		
<b>Estimated/Actual Project Cost</b>	\$0		
<b>Length of Financing/ Lease Period</b>	0		

<b><u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u></b>					<b>Total over project life</b>
<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>		
0	0	0	0		0

<b><u>REVENUE GENERATION / COST SAVINGS</u></b>		
<b><u>REVENUE COST FLAG</u></b>	<b><u>MOF CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>

**Explanation:** Purchase of FastPak Verify device, installation, interface fees and support.

The Verify Module would help DSHS make sure the correct, prescribed doses of the correct drugs are sent to patients.

**Project Location:** State Office, Warehouse Bldg, Pharmacy

**Beneficiaries:** DSHS Employees - DSHS Clients

**Frequency of Use and External Factors Affecting Use:**

Daily

**5.B. Capital Budget Project Information**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/17/2018  
 TIME: 12:40:55PM

Agency Code:	<b>537</b>	Agency name:	<b>State Health Services, Department of</b>
Category Number:	<b>5007</b>	Category Name:	<b>ACQUISITN CAPEQUIP ITEMS</b>
Project number:	<b>29</b>	Project Name:	<b>X-ALD Testing Implementation</b>

**PROJECT DESCRIPTION**

**General Information**

The 85th Legislature provided startup funds to prepare for the roll out of the X-ALD screening. This includes FTEs, training, supplies, IT services and building renovations.

<b>PLCS Tracking Key</b>	N/A
<b>Number of Units / Average Unit Cost</b>	N/A
<b>Estimated Completion Date</b>	08/31/2019

<b>Additional Capital Expenditure Amounts Required</b>		<b>2022</b>	<b>2023</b>
		0	0
<b>Type of Financing</b>	CA	CURRENT APPROPRIATIONS	
<b>Projected Useful Life</b>	N/A		
<b>Estimated/Actual Project Cost</b>	\$0		
<b>Length of Financing/ Lease Period</b>	0		

<b><u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u></b>				<b>Total over project life</b>
	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
	0	0	0	0

<b><u>REVENUE GENERATION / COST SAVINGS</u></b>		
<b><u>REVENUE COST FLAG</u></b>	<b><u>MOF CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>

**Explanation:** Health and Safety Code, Chapter 33 Sec. 33.011(a-1) requires newborn screening for disorders (core and secondary) listed on the Recommended Uniform Screening Panel.

**Project Location:** DSHS Lab

**Beneficiaries:** DSHS Clients/Texas Citizens

**Frequency of Use and External Factors Affecting Use:**  
 Daily





537 State Health Services, Department of

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2018	Bud 2019	BL 2020	BL 2021
<b>5002 Construction of Buildings and Facilities</b>					
<b>23 Laboratory - Bond Debt Service</b>					
<b>OOE</b>					
<b>Capital</b>					
<b>1-4-2 LABORATORY (AUSTIN) BOND DEBT</b>					
<b><u>General Budget</u></b>					
2009	OTHER OPERATING EXPENSE	1,896,250	0	0	0
<b>TOTAL, OOE</b>		<b>\$1,896,250</b>	<b>\$0</b>	<b>0</b>	<b>0</b>
<b>MOF</b>					
<b>GR DEDICATED</b>					
<b>Capital</b>					
<b>1-4-2 LABORATORY (AUSTIN) BOND DEBT</b>					
<b><u>General Budget</u></b>					
8026	Health Dept Lab Financing Fees	1,896,250	0	0	0
<b>TOTAL, GR DEDICATED</b>		<b>\$1,896,250</b>	<b>\$0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, MOFs</b>		<b>\$1,896,250</b>	<b>\$0</b>	<b>0</b>	<b>0</b>

537 State Health Services, Department of

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2018	Bud 2019	BL 2020	BL 2021
<b>37 Shelter &amp; Protection EI#9</b>					
<b>OOE</b>					
<b>Capital</b>					
<b>1-2-5 TX CENTER FOR INFECTIOUS DISEASE</b>					
<b><u>General Budget</u></b>					
5000	CAPITAL EXPENDITURES	0	0	0	0
<b>TOTAL, OOE's</b>		<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>0</b>
<b>MOF</b>					
<b>GENERAL REVENUE FUNDS</b>					
<b>Capital</b>					
<b>1-2-5 TX CENTER FOR INFECTIOUS DISEASE</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	0	0	0	0
<b>TOTAL, GENERAL REVENUE FUNDS</b>		<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, MOF's</b>		<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>0</b>

5003 Repair or Rehabilitation of Buildings and Facilities

537 State Health Services, Department of

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2018	Bud 2019	BL 2020	BL 2021
<b>1 Laboratory Repair and Renovation</b>					
<b>OOE</b>					
<b>Capital</b>					
<b>1-4-1 LABORATORY SERVICES</b>					
<b><u>General Budget</u></b>					
2009	OTHER OPERATING EXPENSE	100,000	0	0	0
5000	CAPITAL EXPENDITURES	0	0	340,000	200,000
<b>TOTAL, OOE's</b>		<b>\$100,000</b>	<b>\$0</b>	<b>340,000</b>	<b>200,000</b>
<b>MOF</b>					
<b>GR DEDICATED</b>					
<b>Capital</b>					
<b>1-4-1 LABORATORY SERVICES</b>					
<b><u>General Budget</u></b>					
524	Pub Health Svc Fee Acct	100,000	0	340,000	200,000
<b>TOTAL, GR DEDICATED</b>		<b>\$100,000</b>	<b>\$0</b>	<b>340,000</b>	<b>200,000</b>
<b>TOTAL, MOF's</b>		<b>\$100,000</b>	<b>\$0</b>	<b>340,000</b>	<b>200,000</b>

537 State Health Services, Department of

Category Code/Name		Est 2018	Bud 2019	BL 2020	BL 2021
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
<b>2 DSHS Repair and Renovation</b>					
<b>OOE</b>					
<b>Capital</b>					
<b>1-2-2 HIV/STD PREVENTION</b>					
<b><u>General Budget</u></b>					
5000	CAPITAL EXPENDITURES	0	0	613,541	0
<b>TOTAL, OOE's</b>		<b>\$0</b>	<b>\$0</b>	<b>613,541</b>	<b>0</b>
<b>MOF</b>					
<b>GENERAL REVENUE FUNDS</b>					
<b>Capital</b>					
<b>1-2-2 HIV/STD PREVENTION</b>					
<b><u>General Budget</u></b>					
8005	GR For HIV Services	0	0	322,820	0
<b>TOTAL, GENERAL REVENUE FUNDS</b>		<b>\$0</b>	<b>\$0</b>	<b>322,820</b>	<b>0</b>
<b>OTHER FUNDS</b>					
<b>Capital</b>					
<b>1-2-2 HIV/STD PREVENTION</b>					
<b><u>General Budget</u></b>					
666	Appropriated Receipts	0	0	290,721	0
<b>TOTAL, OTHER FUNDS</b>		<b>\$0</b>	<b>\$0</b>	<b>290,721</b>	<b>0</b>
<b>TOTAL, MOF's</b>		<b>\$0</b>	<b>\$0</b>	<b>613,541</b>	<b>0</b>

537 State Health Services, Department of

Category Code/Name		Est 2018	Bud 2019	BL 2020	BL 2021
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
<b>19 DSHS Amarillo Building</b>					
<b>OOE</b>					
<b>Capital</b>					
<b>1-1-1 PUBLIC HEALTH PREP. &amp; COORD. SVCS</b>					
<b><u>General Budget</u></b>					
5000	CAPITAL EXPENDITURES	63,604	0	0	0
<b>TOTAL, OOE's</b>		<b>\$63,604</b>	<b>\$0</b>	<b>0</b>	<b>0</b>
<b>MOF</b>					
<b>GENERAL REVENUE FUNDS</b>					
<b>Capital</b>					
<b>1-1-1 PUBLIC HEALTH PREP. &amp; COORD. SVCS</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	63,604	0	0	0
<b>TOTAL, GENERAL REVENUE FUNDS</b>		<b>\$63,604</b>	<b>\$0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, MOF's</b>		<b>\$63,604</b>	<b>\$0</b>	<b>0</b>	<b>0</b>

537 State Health Services, Department of

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2018	Bud 2019	BL 2020	BL 2021
<b>20 DSHS Cap Repair and Renovation</b>					
<b>OOE</b>					
<b>Capital</b>					
<b>2-1-1 MATERNAL AND CHILD HEALTH</b>					
<b><u>General Budget</u></b>					
2009	OTHER OPERATING EXPENSE	30,000	0	0	0
<b>TOTAL, OOE's</b>		<b>\$30,000</b>	<b>\$0</b>	<b>0</b>	<b>0</b>
<b>MOF</b>					
<b>FEDERAL FUNDS</b>					
<b>Capital</b>					
<b>2-1-1 MATERNAL AND CHILD HEALTH</b>					
<b><u>General Budget</u></b>					
555	Federal Funds	30,000	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$30,000</b>	<b>\$0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, MOF's</b>		<b>\$30,000</b>	<b>\$0</b>	<b>0</b>	<b>0</b>

537 State Health Services, Department of

Category Code/Name		Est 2018	Bud 2019	BL 2020	BL 2021
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
<b>24 Laboratory Deferred Maintenance</b>					
OOE					
Capital					
1-4-1 LABORATORY SERVICES					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	400,000	0	0	0
TOTAL, OOE's		<b>\$400,000</b>	<b>\$0</b>	<b>0</b>	<b>0</b>
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-4-1 LABORATORY SERVICES					
<u>General Budget</u>					
1	General Revenue Fund	400,000	0	0	0
TOTAL, GENERAL REVENUE FUNDS		<b>\$400,000</b>	<b>\$0</b>	<b>0</b>	<b>0</b>
TOTAL, MOFs		<b>\$400,000</b>	<b>\$0</b>	<b>0</b>	<b>0</b>

537 State Health Services, Department of

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2018	Bud 2019	BL 2020	BL 2021
<b>25 TCID Repair and Renovation</b>					
<b>OOE</b>					
<b>Capital</b>					
<b>1-2-5 TX CENTER FOR INFECTIOUS DISEASE</b>					
<b><u>General Budget</u></b>					
2001	PROFESSIONAL FEES AND SERVICES	40,000	0	0	0
2009	OTHER OPERATING EXPENSE	1,360,000	0	0	0
5000	CAPITAL EXPENDITURES	0	0	0	0
<b>TOTAL, OOE's</b>		<b>\$1,400,000</b>	<b>\$0</b>	<b>0</b>	<b>0</b>
<b>MOF</b>					
<b>GENERAL REVENUE FUNDS</b>					
<b>Capital</b>					
<b>1-2-5 TX CENTER FOR INFECTIOUS DISEASE</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	0	0	0	0
<b>TOTAL, GENERAL REVENUE FUNDS</b>		<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>0</b>
<b>OTHER FUNDS</b>					
<b>Capital</b>					
<b>1-2-5 TX CENTER FOR INFECTIOUS DISEASE</b>					
<b><u>General Budget</u></b>					
599	Economic Stabilization Fund	1,400,000	0	0	0
<b>TOTAL, OTHER FUNDS</b>		<b>\$1,400,000</b>	<b>\$0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, MOF's</b>		<b>\$1,400,000</b>	<b>\$0</b>	<b>0</b>	<b>0</b>



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Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2018	Bud 2019	BL 2020	BL 2021
<b>31 Maintain Lab - Construction EI#1</b>					
<b>OOE</b>					
<b>Capital</b>					
<b>1-4-1 LABORATORY SERVICES</b>					
<b><u>General Budget</u></b>					
5000	CAPITAL EXPENDITURES	0	0	0	0
<b>TOTAL, OOE's</b>		<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>0</b>
<b>MOF</b>					
<b>GENERAL REVENUE FUNDS</b>					
<b>Capital</b>					
<b>1-4-1 LABORATORY SERVICES</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	0	0	0	0
<b>TOTAL, GENERAL REVENUE FUNDS</b>		<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, MOF's</b>		<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>0</b>

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Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2018	Bud 2019	BL 2020	BL 2021
<b>39 Fire Suppression EI#4</b>					
<b>OOE</b>					
<b>Capital</b>					
<b>1-1-2 VITAL STATISTICS</b>					
<b><u>General Budget</u></b>					
2001	PROFESSIONAL FEES AND SERVICES	0	0	0	0
<b>TOTAL, OOE's</b>		<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>0</b>
<b>MOF</b>					
<b>GENERAL REVENUE FUNDS</b>					
<b>Capital</b>					
<b>1-1-2 VITAL STATISTICS</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	0	0	0	0
<b>TOTAL, GENERAL REVENUE FUNDS</b>		<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, MOF's</b>		<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>0</b>

5005 Acquisition of Information Resource Technologies

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Category Code/Name		Est 2018	Bud 2019	BL 2020	BL 2021
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
<b>3 HRAR Implementation</b>					
<b>OOE</b>					
<b>Capital</b>					
<b>1-2-2 HIV/STD PREVENTION</b>					
<b><u>General Budget</u></b>					
2001	PROFESSIONAL FEES AND SERVICES	1,564,803	4,476,700	4,000,000	930,000
<b>TOTAL, OOE's</b>		<b>\$1,564,803</b>	<b>\$4,476,700</b>	<b>4,000,000</b>	<b>930,000</b>
<b>MOF</b>					
<b>GENERAL REVENUE FUNDS</b>					
<b>Capital</b>					
<b>1-2-2 HIV/STD PREVENTION</b>					
<b><u>General Budget</u></b>					
8005	GR For HIV Services	625,921	1,790,680	0	0
<b>TOTAL, GENERAL REVENUE FUNDS</b>		<b>\$625,921</b>	<b>\$1,790,680</b>	<b>0</b>	<b>0</b>
<b>OTHER FUNDS</b>					
<b>Capital</b>					
<b>1-2-2 HIV/STD PREVENTION</b>					
<b><u>General Budget</u></b>					
666	Appropriated Receipts	938,882	2,686,020	4,000,000	930,000
<b>TOTAL, OTHER FUNDS</b>		<b>\$938,882</b>	<b>\$2,686,020</b>	<b>4,000,000</b>	<b>930,000</b>
<b>TOTAL, MOF's</b>		<b>\$1,564,803</b>	<b>\$4,476,700</b>	<b>4,000,000</b>	<b>930,000</b>

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Category Code/Name		Est 2018	Bud 2019	BL 2020	BL 2021
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
<b>4 Seat Management</b>					
<b>OOE</b>					
<b>Capital</b>					
<b>1-2-2 HIV/STD PREVENTION</b>					
<b><u>General Budget</u></b>					
2007	RENT - MACHINE AND OTHER	30,000	0	0	0
<b>4-1-1 AGENCY WIDE IT PROJECTS</b>					
<b><u>General Budget</u></b>					
2007	RENT - MACHINE AND OTHER	2,965,540	2,400,261	1,014,162	1,014,161
2009	OTHER OPERATING EXPENSE	1,200,000	1,100,000	600,000	600,000
<b>TOTAL, OOE's</b>		<b>\$4,195,540</b>	<b>\$3,500,261</b>	<b>1,614,162</b>	<b>1,614,161</b>
<b>MOF</b>					
<b>GENERAL REVENUE FUNDS</b>					
<b>Capital</b>					
<b>1-2-2 HIV/STD PREVENTION</b>					
<b><u>General Budget</u></b>					
8005	GR For HIV Services	30,000	0	0	0
<b>4-1-1 AGENCY WIDE IT PROJECTS</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	1,329,919	1,390,194	1,360,057	1,360,056
8005	GR For HIV Services	60,260	62,989	61,625	61,624
<b>TOTAL, GENERAL REVENUE FUNDS</b>		<b>\$1,420,179</b>	<b>\$1,453,183</b>	<b>1,421,682</b>	<b>1,421,680</b>
<b>GR DEDICATED</b>					
<b>Capital</b>					

537 State Health Services, Department of

Category Code/Name		Est 2018	Bud 2019	BL 2020	BL 2021
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
<b>4 Seat Management</b>					
<b>4-1-1 AGENCY WIDE IT PROJECTS</b>					
<b><u>General Budget</u></b>					
5017	Asbestos Removal Acct	24,879	26,006	25,442	25,443
	<b>TOTAL, GR DEDICATED</b>	<b>\$24,879</b>	<b>\$26,006</b>	<b>25,442</b>	<b>25,443</b>
<b>FEDERAL FUNDS</b>					
<b>Capital</b>					
<b>4-1-1 AGENCY WIDE IT PROJECTS</b>					
<b><u>General Budget</u></b>					
555	Federal Funds	2,748,170	2,018,696	164,694	164,694
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$2,748,170</b>	<b>\$2,018,696</b>	<b>164,694</b>	<b>164,694</b>
<b>OTHER FUNDS</b>					
<b>Capital</b>					
<b>4-1-1 AGENCY WIDE IT PROJECTS</b>					
<b><u>General Budget</u></b>					
709	Pub Hlth Medica Reimb	2,312	2,376	2,344	2,344
	<b>TOTAL, OTHER FUNDS</b>	<b>\$2,312</b>	<b>\$2,376</b>	<b>2,344</b>	<b>2,344</b>
	<b>TOTAL, MOFs</b>	<b>\$4,195,540</b>	<b>\$3,500,261</b>	<b>1,614,162</b>	<b>1,614,161</b>

537 State Health Services, Department of

Category Code/Name		Est 2018	Bud 2019	BL 2020	BL 2021
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
<b>5 IT Accessibility</b>					
<b>OOE</b>					
<b>Capital</b>					
<b>5-1-2 IT PROGRAM SUPPORT</b>					
<b><u>General Budget</u></b>					
2001	PROFESSIONAL FEES AND SERVICES	1,079,943	1,079,943	1,079,943	1,079,943
<b>TOTAL, OOE's</b>		<b>\$1,079,943</b>	<b>\$1,079,943</b>	<b>1,079,943</b>	<b>1,079,943</b>
<b>MOF</b>					
<b>GENERAL REVENUE FUNDS</b>					
<b>Capital</b>					
<b>5-1-2 IT PROGRAM SUPPORT</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	1,079,943	1,079,943	1,079,943	1,079,943
<b>TOTAL, GENERAL REVENUE FUNDS</b>		<b>\$1,079,943</b>	<b>\$1,079,943</b>	<b>1,079,943</b>	<b>1,079,943</b>
<b>TOTAL, MOF's</b>		<b>\$1,079,943</b>	<b>\$1,079,943</b>	<b>1,079,943</b>	<b>1,079,943</b>

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Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2018	Bud 2019	BL 2020	BL 2021
<b>6 Enhance Registries - THISIS</b>					
<b>OOE</b>					
<b>Capital</b>					
<b>1-2-2 HIV/STD PREVENTION</b>					
<b><u>General Budget</u></b>					
2001	PROFESSIONAL FEES AND SERVICES	2,199,707	809,303	375,590	1,122,445
2009	OTHER OPERATING EXPENSE	1,000,000	300,000	150,000	300,000
<b>TOTAL, OOE's</b>		<b>\$3,199,707</b>	<b>\$1,109,303</b>	<b>525,590</b>	<b>1,422,445</b>
<b>MOF</b>					
<b>OTHER FUNDS</b>					
<b>Capital</b>					
<b>1-2-2 HIV/STD PREVENTION</b>					
<b><u>General Budget</u></b>					
666	Appropriated Receipts	3,199,707	1,109,303	525,590	1,422,445
<b>TOTAL, OTHER FUNDS</b>		<b>\$3,199,707</b>	<b>\$1,109,303</b>	<b>525,590</b>	<b>1,422,445</b>
<b>TOTAL, MOF's</b>		<b>\$3,199,707</b>	<b>\$1,109,303</b>	<b>525,590</b>	<b>1,422,445</b>

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Category Code/Name		Est 2018	Bud 2019	BL 2020	BL 2021
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
<b>7 EMS Trauma Registry</b>					
<b>OOE</b>					
<b>Capital</b>					
<b>1-1-3 HEALTH REGISTRIES</b>					
<b><u>General Budget</u></b>					
2001	PROFESSIONAL FEES AND SERVICES	782,000	782,000	781,881	756,881
<b>TOTAL, OOE's</b>		<b>\$782,000</b>	<b>\$782,000</b>	<b>781,881</b>	<b>756,881</b>
<b>MOF</b>					
<b>OTHER FUNDS</b>					
<b>Capital</b>					
<b>1-1-3 HEALTH REGISTRIES</b>					
<b><u>General Budget</u></b>					
777	Interagency Contracts	782,000	782,000	781,881	756,881
<b>TOTAL, OTHER FUNDS</b>		<b>\$782,000</b>	<b>\$782,000</b>	<b>781,881</b>	<b>756,881</b>
<b>TOTAL, MOF's</b>		<b>\$782,000</b>	<b>\$782,000</b>	<b>781,881</b>	<b>756,881</b>



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Category Code/Name		Est 2018	Bud 2019	BL 2020	BL 2021
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
<b>8 TxPHIN</b>					
<b>OOE</b>					
<b>Capital</b>					
<b>1-1-1 PUBLIC HEALTH PREP. &amp; COORD. SVCS</b>					
<b><u>General Budget</u></b>					
5000	CAPITAL EXPENDITURES	0	0	316,929	250,000
<b>TOTAL, OOE's</b>		<b>\$0</b>	<b>\$0</b>	<b>316,929</b>	<b>250,000</b>
<b>MOF</b>					
<b>FEDERAL FUNDS</b>					
<b>Capital</b>					
<b>1-1-1 PUBLIC HEALTH PREP. &amp; COORD. SVCS</b>					
<b><u>General Budget</u></b>					
555	Federal Funds	0	0	316,929	250,000
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$0</b>	<b>\$0</b>	<b>316,929</b>	<b>250,000</b>
<b>TOTAL, MOF's</b>		<b>\$0</b>	<b>\$0</b>	<b>316,929</b>	<b>250,000</b>

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Category Code/Name		Est 2018	Bud 2019	BL 2020	BL 2021
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
<b>9 ITEAMS Replacement</b>					
<b>OOE</b>					
<b>Capital</b>					
<b>1-2-2 HIV/STD PREVENTION</b>					
<b><u>General Budget</u></b>					
2001	PROFESSIONAL FEES AND SERVICES	0	0	1,219,563	1,138,963
2009	OTHER OPERATING EXPENSE	0	0	1,405,205	1,324,603
<b>TOTAL, OOE's</b>		<b>\$0</b>	<b>\$0</b>	<b>2,624,768</b>	<b>2,463,566</b>
<b>MOF</b>					
<b>GENERAL REVENUE FUNDS</b>					
<b>Capital</b>					
<b>1-2-2 HIV/STD PREVENTION</b>					
<b><u>General Budget</u></b>					
8005	GR For HIV Services	0	0	1,219,563	1,138,963
<b>TOTAL, GENERAL REVENUE FUNDS</b>		<b>\$0</b>	<b>\$0</b>	<b>1,219,563</b>	<b>1,138,963</b>
<b>OTHER FUNDS</b>					
<b>Capital</b>					
<b>1-2-2 HIV/STD PREVENTION</b>					
<b><u>General Budget</u></b>					
666	Appropriated Receipts	0	0	1,405,205	1,324,603
<b>TOTAL, OTHER FUNDS</b>		<b>\$0</b>	<b>\$0</b>	<b>1,405,205</b>	<b>1,324,603</b>
<b>TOTAL, MOF's</b>		<b>\$0</b>	<b>\$0</b>	<b>2,624,768</b>	<b>2,463,566</b>

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Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2018	Bud 2019	BL 2020	BL 2021
<b>10 Child Health Reporting System(CHRS)</b>					
<b>OOE</b>					
<b>Capital</b>					
<b>1-2-1 IMMUNIZE CHILDREN &amp; ADULTS IN TEXAS</b>					
<b><u>General Budget</u></b>					
2009	OTHER OPERATING EXPENSE	0	0	273,650	0
<b>TOTAL, OOE's</b>		<b>\$0</b>	<b>\$0</b>	<b>273,650</b>	<b>0</b>
<b>MOF</b>					
<b>FEDERAL FUNDS</b>					
<b>Capital</b>					
<b>1-2-1 IMMUNIZE CHILDREN &amp; ADULTS IN TEXAS</b>					
<b><u>General Budget</u></b>					
555	Federal Funds	0	0	273,650	0
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$0</b>	<b>\$0</b>	<b>273,650</b>	<b>0</b>
<b>TOTAL, MOF's</b>		<b>\$0</b>	<b>\$0</b>	<b>273,650</b>	<b>0</b>

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Category Code/Name		Est 2018	Bud 2019	BL 2020	BL 2021
<i>Project Sequence/Name</i>					
Goal/Obj/Str	Strategy Name				
<b>11 Peri Hep B Database Replacement</b>					
<b>OOE</b>					
<b>Capital</b>					
<b>1-2-1 IMMUNIZE CHILDREN &amp; ADULTS IN TEXAS</b>					
<b><u>General Budget</u></b>					
5000	CAPITAL EXPENDITURES	0	0	641,506	0
<b>TOTAL, OOE's</b>		<b>\$0</b>	<b>\$0</b>	<b>641,506</b>	<b>0</b>
<b>MOF</b>					
<b>FEDERAL FUNDS</b>					
<b>Capital</b>					
<b>1-2-1 IMMUNIZE CHILDREN &amp; ADULTS IN TEXAS</b>					
<b><u>General Budget</u></b>					
555	Federal Funds	0	0	641,506	0
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$0</b>	<b>\$0</b>	<b>641,506</b>	<b>0</b>
<b>TOTAL, MOF's</b>		<b>\$0</b>	<b>\$0</b>	<b>641,506</b>	<b>0</b>

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Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2018	Bud 2019	BL 2020	BL 2021
<b>12 TVFC Provider Portal (EVI/TEAMS)</b>					
<b>OOE</b>					
<b>Capital</b>					
<b>1-2-1 IMMUNIZE CHILDREN &amp; ADULTS IN TEXAS</b>					
<b><u>General Budget</u></b>					
5000	CAPITAL EXPENDITURES	0	0	3,523,679	2,486,463
<b>TOTAL, OOE's</b>		<b>\$0</b>	<b>\$0</b>	<b>3,523,679</b>	<b>2,486,463</b>
<b>MOF</b>					
<b>FEDERAL FUNDS</b>					
<b>Capital</b>					
<b>1-2-1 IMMUNIZE CHILDREN &amp; ADULTS IN TEXAS</b>					
<b><u>General Budget</u></b>					
555	Federal Funds	0	0	3,523,679	2,486,463
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$0</b>	<b>\$0</b>	<b>3,523,679</b>	<b>2,486,463</b>
<b>TOTAL, MOF's</b>		<b>\$0</b>	<b>\$0</b>	<b>3,523,679</b>	<b>2,486,463</b>

537 State Health Services, Department of

Category Code/Name		Est 2018	Bud 2019	BL 2020	BL 2021
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
<b>13 ImmTrac2</b>					
<b>OOE</b>					
<b>Capital</b>					
<b>1-2-1 IMMUNIZE CHILDREN &amp; ADULTS IN TEXAS</b>					
<b><u>General Budget</u></b>					
5000	CAPITAL EXPENDITURES	0	0	334,654	0
<b>TOTAL, OOE's</b>		<b>\$0</b>	<b>\$0</b>	<b>334,654</b>	<b>0</b>
<b>MOF</b>					
<b>FEDERAL FUNDS</b>					
<b>Capital</b>					
<b>1-2-1 IMMUNIZE CHILDREN &amp; ADULTS IN TEXAS</b>					
<b><u>General Budget</u></b>					
555	Federal Funds	0	0	334,654	0
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$0</b>	<b>\$0</b>	<b>334,654</b>	<b>0</b>
<b>TOTAL, MOF's</b>		<b>\$0</b>	<b>\$0</b>	<b>334,654</b>	<b>0</b>

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Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2018	Bud 2019	BL 2020	BL 2021
<b>22 Vital Records Project (TxEver)</b>					
<b>OOE</b>					
<b>Capital</b>					
<b>1-1-2 VITAL STATISTICS</b>					
<b><u>General Budget</u></b>					
2001	PROFESSIONAL FEES AND SERVICES	200,000	0	0	0
2009	OTHER OPERATING EXPENSE	3,050,000	0	0	0
<b>TOTAL, OOE's</b>		<b>\$3,250,000</b>	<b>\$0</b>	<b>0</b>	<b>0</b>
<b>MOF</b>					
<b>OTHER FUNDS</b>					
<b>Capital</b>					
<b>1-1-2 VITAL STATISTICS</b>					
<b><u>General Budget</u></b>					
666	Appropriated Receipts	3,250,000	0	0	0
<b>TOTAL, OTHER FUNDS</b>		<b>\$3,250,000</b>	<b>\$0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, MOF's</b>		<b>\$3,250,000</b>	<b>\$0</b>	<b>0</b>	<b>0</b>

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Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2018	Bud 2019	BL 2020	BL 2021
<b>26 TxHSN</b>					
<b>OOE</b>					
<b>Capital</b>					
<b>1-2-3 INFECTIOUS DISEASE PREV/EPI/SURV</b>					
<b><u>General Budget</u></b>					
2009	OTHER OPERATING EXPENSE	68,000	60,000	0	0
5000	CAPITAL EXPENDITURES	96,000	96,000	0	0
<b>TOTAL, OOE's</b>		<b>\$164,000</b>	<b>\$156,000</b>	<b>0</b>	<b>0</b>
<b>MOF</b>					
<b>GENERAL REVENUE FUNDS</b>					
<b>Capital</b>					
<b>1-2-3 INFECTIOUS DISEASE PREV/EPI/SURV</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	164,000	156,000	0	0
<b>TOTAL, GENERAL REVENUE FUNDS</b>		<b>\$164,000</b>	<b>\$156,000</b>	<b>0</b>	<b>0</b>
<b>TOTAL, MOF's</b>		<b>\$164,000</b>	<b>\$156,000</b>	<b>0</b>	<b>0</b>



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Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2018	Bud 2019	BL 2020	BL 2021
<b>27 Wi-Fi &amp; Video-Teleconf Equip</b>					
<b>OOE</b>					
<b>Capital</b>					
<b>1-2-2 HIV/STD PREVENTION</b>					
<b><u>General Budget</u></b>					
2009	OTHER OPERATING EXPENSE	78,000	0	0	0
5000	CAPITAL EXPENDITURES	22,000	0	0	0
<b>TOTAL, OOE's</b>		<b>\$100,000</b>	<b>\$0</b>	<b>0</b>	<b>0</b>
<b>MOF</b>					
<b>GENERAL REVENUE FUNDS</b>					
<b>Capital</b>					
<b>1-2-2 HIV/STD PREVENTION</b>					
<b><u>General Budget</u></b>					
8005	GR For HIV Services	100,000	0	0	0
<b>TOTAL, GENERAL REVENUE FUNDS</b>		<b>\$100,000</b>	<b>\$0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, MOF's</b>		<b>\$100,000</b>	<b>\$0</b>	<b>0</b>	<b>0</b>

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Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2018	Bud 2019	BL 2020	BL 2021
<b>30 Maintain Lab Testing EI#1</b>					
<b>OOE</b>					
<b>Capital</b>					
<b>1-4-1 LABORATORY SERVICES</b>					
<b><u>General Budget</u></b>					
2001	PROFESSIONAL FEES AND SERVICES	0	0	0	0
2009	OTHER OPERATING EXPENSE	0	0	0	0
<b>TOTAL, OOE's</b>		<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>0</b>
<b>MOF</b>					
<b>GENERAL REVENUE FUNDS</b>					
<b>Capital</b>					
<b>1-4-1 LABORATORY SERVICES</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	0	0	0	0
<b>TOTAL, GENERAL REVENUE FUNDS</b>		<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, MOF's</b>		<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>0</b>

537 State Health Services, Department of

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2018	Bud 2019	BL 2020	BL 2021
<b>32 DCS - App Remediation EI#2</b>					
<b>OOE</b>					
<b>Capital</b>					
<b>4-1-1 AGENCY WIDE IT PROJECTS</b>					
<b><u>General Budget</u></b>					
2001	PROFESSIONAL FEES AND SERVICES	0	0	0	0
2007	RENT - MACHINE AND OTHER	0	0	0	0
<b>TOTAL, OOE's</b>		<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>0</b>
<b>MOF</b>					
<b>GENERAL REVENUE FUNDS</b>					
<b>Capital</b>					
<b>4-1-1 AGENCY WIDE IT PROJECTS</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	0	0	0	0
<b>TOTAL, GENERAL REVENUE FUNDS</b>		<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, MOF's</b>		<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>0</b>

537 State Health Services, Department of

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2018	Bud 2019	BL 2020	BL 2021
<b>33 TB Detection &amp; Control EI#6</b>					
<b>OOE</b>					
<b>Capital</b>					
<b>1-2-4 TB SURVEILLANCE &amp; PREVENTION</b>					
<b><u>General Budget</u></b>					
2001	PROFESSIONAL FEES AND SERVICES	0	0	0	0
<b>TOTAL, OOE's</b>		<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>0</b>
<b>MOF</b>					
<b>GENERAL REVENUE FUNDS</b>					
<b>Capital</b>					
<b>1-2-4 TB SURVEILLANCE &amp; PREVENTION</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	0	0	0	0
<b>TOTAL, GENERAL REVENUE FUNDS</b>		<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, MOF's</b>		<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>0</b>

537 State Health Services, Department of

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2018	Bud 2019	BL 2020	BL 2021
<b>34 CHS Data EI#7</b>					
<b>OOE</b>					
<b>Capital</b>					
<b>1-1-5 HEALTH DATA AND STATISTICS</b>					
<b><u>General Budget</u></b>					
2001	PROFESSIONAL FEES AND SERVICES	0	0	0	0
2009	OTHER OPERATING EXPENSE	0	0	0	0
<b>TOTAL, OOE's</b>		<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>0</b>
<b>MOF</b>					
<b>GENERAL REVENUE FUNDS</b>					
<b>Capital</b>					
<b>1-1-5 HEALTH DATA AND STATISTICS</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	0	0	0	0
<b>TOTAL, GENERAL REVENUE FUNDS</b>		<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, MOF's</b>		<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>0</b>

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Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2018	Bud 2019	BL 2020	BL 2021
<b>35 NEDSS EI#8</b>					
<b>OOE</b>					
<b>Capital</b>					
<b>1-2-3 INFECTIOUS DISEASE PREV/EPI/SURV</b>					
<b><u>General Budget</u></b>					
2001	PROFESSIONAL FEES AND SERVICES	0	0	0	0
2009	OTHER OPERATING EXPENSE	0	0	0	0
<b>TOTAL, OOE's</b>		<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>0</b>
<b>MOF</b>					
<b>GENERAL REVENUE FUNDS</b>					
<b>Capital</b>					
<b>1-2-3 INFECTIOUS DISEASE PREV/EPI/SURV</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	0	0	0	0
<b>TOTAL, GENERAL REVENUE FUNDS</b>		<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, MOF's</b>		<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>0</b>

5006 Transportation Items

537 State Health Services, Department of

Category Code/Name	Goal/Obj/Str	Strategy Name	Est 2018	Bud 2019	BL 2020	BL 2021
<i>Project Sequence/Name</i>						
<b>38 Vehicles EI#9</b>						
OOE						
Capital						
1-1-1 PUBLIC HEALTH PREP. & COORD. SVCS						
<u>General Budget</u>						
	5000	CAPITAL EXPENDITURES	0	0	0	0
1-2-3 INFECTIOUS DISEASE PREV/EPI/SURV						
<u>General Budget</u>						
	5000	CAPITAL EXPENDITURES	0	0	0	0
1-2-5 TX CENTER FOR INFECTIOUS DISEASE						
<u>General Budget</u>						
	5000	CAPITAL EXPENDITURES	0	0	0	0
1-3-1 CHRONIC DISEASE PREVENTION						
<u>General Budget</u>						
	5000	CAPITAL EXPENDITURES	0	0	0	0
1-4-1 LABORATORY SERVICES						
<u>General Budget</u>						
	5000	CAPITAL EXPENDITURES	0	0	0	0
3-1-1 FOOD (MEAT) AND DRUG SAFETY						
<u>General Budget</u>						
	5000	CAPITAL EXPENDITURES	0	0	0	0

537 State Health Services, Department of

Category Code/Name		Est 2018	Bud 2019	BL 2020	BL 2021
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
<b>38 Vehicles EI#9</b>					
<b>3-1-2 ENVIRONMENTAL HEALTH</b>					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
<b>3-1-3 RADIATION CONTROL</b>					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
<b>5-1-3 OTHER SUPPORT SERVICES</b>					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
<b>TOTAL, OOE's</b>		<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>0</b>
<b>MOF</b>					
<b>GENERAL REVENUE FUNDS</b>					
<b>Capital</b>					
<b>1-1-1 PUBLIC HEALTH PREP. &amp; COORD. SVCS</b>					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
<b>1-2-3 INFECTIOUS DISEASE PREV/EPI/SURV</b>					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
<b>1-2-5 TX CENTER FOR INFECTIOUS DISEASE</b>					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0



537 State Health Services, Department of

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2018	Bud 2019	BL 2020	BL 2021
<b>38 Vehicles EI#9</b>					
<b>1-3-1 CHRONIC DISEASE PREVENTION</b>					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
<b>1-4-1 LABORATORY SERVICES</b>					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
<b>3-1-1 FOOD (MEAT) AND DRUG SAFETY</b>					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
<b>3-1-2 ENVIRONMENTAL HEALTH</b>					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
<b>3-1-3 RADIATION CONTROL</b>					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
<b>5-1-3 OTHER SUPPORT SERVICES</b>					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$0	\$0	0	0
TOTAL, MOFs		\$0	\$0	0	0

5007 Acquisition of Capital Equipment and Items

537 State Health Services, Department of

Category Code/Name		Est 2018	Bud 2019	BL 2020	BL 2021
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
<b>14 Misc Lab Equipment</b>					
<b>OOE</b>					
<b>Capital</b>					
<b>1-2-3 INFECTIOUS DISEASE PREV/EPI/SURV</b>					
<b><u>General Budget</u></b>					
5000	CAPITAL EXPENDITURES	0	0	617,485	437,000
<b>1-4-1 LABORATORY SERVICES</b>					
<b><u>General Budget</u></b>					
2009	OTHER OPERATING EXPENSE	100,000	50,000	100,000	100,000
5000	CAPITAL EXPENDITURES	1,697,152	878,657	1,077,900	1,262,700
<b>TOTAL, OOE's</b>		<b>\$1,797,152</b>	<b>\$928,657</b>	<b>1,795,385</b>	<b>1,799,700</b>
<b>MOF</b>					
<b>GENERAL REVENUE FUNDS</b>					
<b>Capital</b>					
<b>1-4-1 LABORATORY SERVICES</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	0	0	0	0
<b>TOTAL, GENERAL REVENUE FUNDS</b>		<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>0</b>
<b>GR DEDICATED</b>					
<b>Capital</b>					
<b>1-4-1 LABORATORY SERVICES</b>					
<b><u>General Budget</u></b>					
524	Pub Health Svc Fee Acct	0	0	1,076,900	1,312,700
<b>TOTAL, GR DEDICATED</b>		<b>\$0</b>	<b>\$0</b>	<b>1,076,900</b>	<b>1,312,700</b>
<b>FEDERAL FUNDS</b>					

537 State Health Services, Department of

Category Code/Name		Est 2018	Bud 2019	BL 2020	BL 2021
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
<b>14 Misc Lab Equipment</b>					
<b>Capital</b>					
<b>1-2-3 INFECTIOUS DISEASE PREV/EPI/SURV</b>					
<b><u>General Budget</u></b>					
555	Federal Funds	0	0	617,485	437,000
<b>1-4-1 LABORATORY SERVICES</b>					
<b><u>General Budget</u></b>					
555	Federal Funds	159,000	55,000	101,000	50,000
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$159,000</b>	<b>\$55,000</b>	<b>718,485</b>	<b>487,000</b>
<b>OTHER FUNDS</b>					
<b>Capital</b>					
<b>1-4-1 LABORATORY SERVICES</b>					
<b><u>General Budget</u></b>					
709	Pub Hlth Medica Reimb	1,638,152	873,657	0	0
	<b>TOTAL, OTHER FUNDS</b>	<b>\$1,638,152</b>	<b>\$873,657</b>	<b>0</b>	<b>0</b>
	<b>TOTAL, MOFs</b>	<b>\$1,797,152</b>	<b>\$928,657</b>	<b>1,795,385</b>	<b>1,799,700</b>

537 State Health Services, Department of

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2018	Bud 2019	BL 2020	BL 2021
<b>15 TVFC - Data Loggers</b>					
<b>OOE</b>					
<b>Capital</b>					
<b>1-2-1 IMMUNIZE CHILDREN &amp; ADULTS IN TEXAS</b>					
<b><u>General Budget</u></b>					
2009	OTHER OPERATING EXPENSE	82,400	0	149,999	149,999
<b>TOTAL, OOE's</b>		<b>\$82,400</b>	<b>\$0</b>	<b>149,999</b>	<b>149,999</b>
<b>MOF</b>					
<b>FEDERAL FUNDS</b>					
<b>Capital</b>					
<b>1-2-1 IMMUNIZE CHILDREN &amp; ADULTS IN TEXAS</b>					
<b><u>General Budget</u></b>					
555	Federal Funds	82,400	0	149,999	149,999
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$82,400</b>	<b>\$0</b>	<b>149,999</b>	<b>149,999</b>
<b>TOTAL, MOF's</b>		<b>\$82,400</b>	<b>\$0</b>	<b>149,999</b>	<b>149,999</b>

537 State Health Services, Department of

Category Code/Name		Est 2018	Bud 2019	BL 2020	BL 2021
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
<b>21 DSHS Misc Equipment</b>					
<b>OOE</b>					
<b>Capital</b>					
<b>1-1-1 PUBLIC HEALTH PREP. &amp; COORD. SVCS</b>					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	40,000	40,000
<b>1-2-1 IMMUNIZE CHILDREN &amp; ADULTS IN TEXAS</b>					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	4,806	0	0	0
5000	CAPITAL EXPENDITURES	16,038	0	0	0
<b>1-2-2 HIV/STD PREVENTION</b>					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	0	0	400	0
5000	CAPITAL EXPENDITURES	0	0	25,442	0
<b>TOTAL, OOE's</b>		<b>\$20,844</b>	<b>\$0</b>	<b>65,842</b>	<b>40,000</b>
<b>MOF</b>					
<b>GENERAL REVENUE FUNDS</b>					
<b>Capital</b>					
<b>1-1-1 PUBLIC HEALTH PREP. &amp; COORD. SVCS</b>					
<u>General Budget</u>					
1	General Revenue Fund	0	0	40,000	40,000
<b>1-2-1 IMMUNIZE CHILDREN &amp; ADULTS IN TEXAS</b>					
<u>General Budget</u>					

537 State Health Services, Department of

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2018	Bud 2019	BL 2020	BL 2021
<b>21 DSHS Misc Equipment</b>					
1	General Revenue Fund	20,844	0	0	0
<b>1-2-2 HIV/STD PREVENTION</b>					
<b><u>General Budget</u></b>					
8005	GR For HIV Services	0	0	25,842	0
<b>TOTAL, GENERAL REVENUE FUNDS</b>		<b>\$20,844</b>	<b>\$0</b>	<b>65,842</b>	<b>40,000</b>
<b>TOTAL, MOFs</b>		<b>\$20,844</b>	<b>\$0</b>	<b>65,842</b>	<b>40,000</b>

537 State Health Services, Department of

Category Code/Name		Est 2018	Bud 2019	BL 2020	BL 2021
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
<b>28 FastPak Verify</b>					
<b>OOE</b>					
<b>Capital</b>					
<b>1-2-2 HIV/STD PREVENTION</b>					
<b><u>General Budget</u></b>					
5000	CAPITAL EXPENDITURES	40,010	0	0	0
<b>1-2-4 TB SURVEILLANCE &amp; PREVENTION</b>					
<b><u>General Budget</u></b>					
2009	OTHER OPERATING EXPENSE	23,543	0	0	0
5000	CAPITAL EXPENDITURES	96,490	0	0	0
<b>TOTAL, OOE's</b>		<b>\$160,043</b>	<b>\$0</b>	<b>0</b>	<b>0</b>
<b>MOF</b>					
<b>FEDERAL FUNDS</b>					
<b>Capital</b>					
<b>1-2-2 HIV/STD PREVENTION</b>					
<b><u>General Budget</u></b>					
555	Federal Funds	40,010	0	0	0
<b>1-2-4 TB SURVEILLANCE &amp; PREVENTION</b>					
<b><u>General Budget</u></b>					
555	Federal Funds	120,033	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$160,043</b>	<b>\$0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, MOF's</b>		<b>\$160,043</b>	<b>\$0</b>	<b>0</b>	<b>0</b>

537 State Health Services, Department of

Category Code/Name		Est 2018	Bud 2019	BL 2020	BL 2021
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
<b>29 X-ALD Testing Implementation</b>					
<b>OOE</b>					
<b>Capital</b>					
<b>1-4-1 LABORATORY SERVICES</b>					
<b><u>General Budget</u></b>					
1001	SALARIES AND WAGES	187,126	0	0	0
1002	OTHER PERSONNEL COSTS	7,485	0	0	0
2001	PROFESSIONAL FEES AND SERVICES	40,725	0	0	0
2003	CONSUMABLE SUPPLIES	0	0	0	0
2009	OTHER OPERATING EXPENSE	735,678	0	0	0
5000	CAPITAL EXPENDITURES	228,986	0	0	0
<b>TOTAL, OOE's</b>		<b>\$1,200,000</b>	<b>\$0</b>	<b>0</b>	<b>0</b>
<b>MOF</b>					
<b>GENERAL REVENUE FUNDS</b>					
<b>Capital</b>					
<b>1-4-1 LABORATORY SERVICES</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	1,200,000	0	0	0
<b>TOTAL, GENERAL REVENUE FUNDS</b>		<b>\$1,200,000</b>	<b>\$0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, MOF's</b>		<b>\$1,200,000</b>	<b>\$0</b>	<b>0</b>	<b>0</b>



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Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2018	Bud 2019	BL 2020	BL 2021
<b>36 VSU Security &amp; Records EI#4</b>					
<b>OOE</b>					
<b>Capital</b>					
<b>1-1-2 VITAL STATISTICS</b>					
<b><u>General Budget</u></b>					
5000	CAPITAL EXPENDITURES	0	0	0	0
<b>TOTAL, OOE's</b>		<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>0</b>
<b>MOF</b>					
<b>GENERAL REVENUE FUNDS</b>					
<b>Capital</b>					
<b>1-1-2 VITAL STATISTICS</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	0	0	0	0
<b>TOTAL, GENERAL REVENUE FUNDS</b>		<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, MOF's</b>		<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>0</b>
<b>7000 Data Center Consolidation</b>					

537 State Health Services, Department of

Category Code/Name		Est 2018	Bud 2019	BL 2020	BL 2021
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
<b>16 Data Center Consolidation</b>					
<b>OOE</b>					
<b>Capital</b>					
<b>1-2-1 IMMUNIZE CHILDREN &amp; ADULTS IN TEXAS</b>					
<b><u>General Budget</u></b>					
2001	PROFESSIONAL FEES AND SERVICES	855,869	0	0	0
<b>4-1-1 AGENCY WIDE IT PROJECTS</b>					
<b><u>General Budget</u></b>					
2001	PROFESSIONAL FEES AND SERVICES	11,181,428	11,181,428	12,374,563	12,374,563
<b>TOTAL, OOE's</b>		<b>\$12,037,297</b>	<b>\$11,181,428</b>	<b>12,374,563</b>	<b>12,374,563</b>
<b>MOF</b>					
<b>GENERAL REVENUE FUNDS</b>					
<b>Capital</b>					
<b>1-2-1 IMMUNIZE CHILDREN &amp; ADULTS IN TEXAS</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	855,869	0	0	0
<b>4-1-1 AGENCY WIDE IT PROJECTS</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	7,569,321	7,569,321	8,319,333	8,319,333
8005	GR For HIV Services	3,176,087	3,176,087	3,176,087	3,176,087
<b>TOTAL, GENERAL REVENUE FUNDS</b>		<b>\$11,601,277</b>	<b>\$10,745,408</b>	<b>11,495,420</b>	<b>11,495,420</b>
<b>GR DEDICATED</b>					
<b>Capital</b>					
<b>4-1-1 AGENCY WIDE IT PROJECTS</b>					

537 State Health Services, Department of

Category Code/Name		Est 2018	Bud 2019	BL 2020	BL 2021
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
<b>16 Data Center Consolidation</b>					
<b><u>General Budget</u></b>					
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	271,989	271,989	271,989	271,989
5024	Food & Drug Registration	76,248	76,248	76,248	76,248
<b>TOTAL, GR DEDICATED</b>		<b>\$385,064</b>	<b>\$385,064</b>	<b>385,064</b>	<b>385,064</b>
<b>OTHER FUNDS</b>					
<b>Capital</b>					
<b>4-1-1 AGENCY WIDE IT PROJECTS</b>					
<b><u>General Budget</u></b>					
666	Appropriated Receipts	1,426	1,426	444,549	444,549
709	Pub Hlth Medica Reimb	44,236	44,236	44,236	44,236
777	Interagency Contracts	5,294	5,294	5,294	5,294
<b>TOTAL, OTHER FUNDS</b>		<b>\$50,956</b>	<b>\$50,956</b>	<b>494,079</b>	<b>494,079</b>
<b>TOTAL, MOFs</b>		<b>\$12,037,297</b>	<b>\$11,181,428</b>	<b>12,374,563</b>	<b>12,374,563</b>

9000 Cybersecurity

537 State Health Services, Department of

Category Code/Name		Est 2018	Bud 2019	BL 2020	BL 2021
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
<b>17 Cybersecurity</b>					
<b>OOE</b>					
<b>Capital</b>					
<b>5-1-2 IT PROGRAM SUPPORT</b>					
<b><u>General Budget</u></b>					
2001	PROFESSIONAL FEES AND SERVICES	50,000	50,000	50,000	50,000
2009	OTHER OPERATING EXPENSE	480,998	480,998	480,998	480,998
5000	CAPITAL EXPENDITURES	300,000	300,000	300,000	300,000
<b>TOTAL, OOE's</b>		<b>\$830,998</b>	<b>\$830,998</b>	<b>830,998</b>	<b>830,998</b>
<b>MOF</b>					
<b>GENERAL REVENUE FUNDS</b>					
<b>Capital</b>					
<b>5-1-2 IT PROGRAM SUPPORT</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	830,998	830,998	830,998	830,998
<b>TOTAL, GENERAL REVENUE FUNDS</b>		<b>\$830,998</b>	<b>\$830,998</b>	<b>830,998</b>	<b>830,998</b>
<b>TOTAL, MOF's</b>		<b>\$830,998</b>	<b>\$830,998</b>	<b>830,998</b>	<b>830,998</b>

537 State Health Services, Department of

Category Code/Name		Est 2018	Bud 2019	BL 2020	BL 2021
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
<b>18 IT Security</b>					
<b>OOE</b>					
<b>Capital</b>					
<b>5-1-2 IT PROGRAM SUPPORT</b>					
<b><u>General Budget</u></b>					
2001	PROFESSIONAL FEES AND SERVICES	400,000	400,000	322,560	322,560
2009	OTHER OPERATING EXPENSE	800,000	800,000	877,440	877,440
<b>TOTAL, OOE's</b>		<b>\$1,200,000</b>	<b>\$1,200,000</b>	<b>1,200,000</b>	<b>1,200,000</b>
<b>MOF</b>					
<b>GENERAL REVENUE FUNDS</b>					
<b>Capital</b>					
<b>5-1-2 IT PROGRAM SUPPORT</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	1,200,000	1,200,000	1,200,000	1,200,000
<b>TOTAL, GENERAL REVENUE FUNDS</b>		<b>\$1,200,000</b>	<b>\$1,200,000</b>	<b>1,200,000</b>	<b>1,200,000</b>
<b>TOTAL, MOF's</b>		<b>\$1,200,000</b>	<b>\$1,200,000</b>	<b>1,200,000</b>	<b>1,200,000</b>

537 State Health Services, Department of

	Est 2018	Bud 2019	BL 2020	BL 2021
<b>CAPITAL</b>				
<b><u>General Budget</u></b>				
GENERAL REVENUE FUNDS	\$18,706,766	\$17,256,212	17,636,268	17,207,004
GR DEDICATED	\$2,406,193	\$411,070	1,827,406	1,923,207
FEDERAL FUNDS	\$3,179,613	\$2,073,696	6,123,596	3,538,156
OTHER FUNDS	\$11,262,009	\$5,504,312	7,499,820	4,930,352
<b>TOTAL, GENERAL BUDGET</b>	<b>35,554,581</b>	<b>25,245,290</b>	<b>33,087,090</b>	<b>27,598,719</b>
<b>TOTAL, ALL PROJECTS</b>	<b>\$35,554,581</b>	<b>\$25,245,290</b>	<b>33,087,090</b>	<b>27,598,719</b>

537 State Health Services, Department of

Category Code/Name

Project Number/Name

Goal/Obj/Str	Strategy Name	Excp 2020	Excp 2021
5002 Construction of Buildings and Facilities			
37	Shelter & Protection EI#9		
1 2 5	TX CENTER FOR INFECTIOUS DISEASE	979,880	0
	TOTAL, PROJECT	979,880	0
5003 Repair or Rehabilitation of Buildings and Facilities			
25	TCID Repair and Renovation		
1 2 5	TX CENTER FOR INFECTIOUS DISEASE	1,550,221	124,826
	TOTAL, PROJECT	1,550,221	124,826
31	Maintain Lab - Construction EI#1		
1 4 1	LABORATORY SERVICES	21,886,200	1,034,000
	TOTAL, PROJECT	21,886,200	1,034,000
39	Fire Suppression EI#4		
1 1 2	VITAL STATISTICS	125,000	125,000
	TOTAL, PROJECT	125,000	125,000
5005 Acquisition of Information Resource Technologies			
4	Seat Management		
4 1 1	AGENCY WIDE IT PROJECTS	2,361,781	2,319,294
	TOTAL, PROJECT	2,361,781	2,319,294
30	Maintain Lab Testing EI#1		

537 State Health Services, Department of

Category Code/Name

Project Number/Name

Goal/Obj/Str	Strategy Name	Excp 2020	Excp 2021
1 4 1	LABORATORY SERVICES	2,347,181	3,422,918
1 4 1	LABORATORY SERVICES	118,000	0
TOTAL, PROJECT		2,465,181	3,422,918
32	DCS - App Remediation EI#2		
4 1 1	AGENCY WIDE IT PROJECTS	693,988	693,988
4 1 1	AGENCY WIDE IT PROJECTS	65,806	50,955
TOTAL, PROJECT		759,794	744,943
33	TB Detection & Control EI#6		
1 2 4	TB SURVEILLANCE & PREVENTION	183,733	0
TOTAL, PROJECT		183,733	0
34	CHS Data EI#7		
1 1 5	HEALTH DATA AND STATISTICS	2,312,814	1,456,489
1 1 5	HEALTH DATA AND STATISTICS	153,507	30,701
TOTAL, PROJECT		2,466,321	1,487,190
35	NEDSS EI#8		
1 2 3	INFECTIOUS DISEASE PREV/EPI/SURV	1,562,819	1,040,661
1 2 3	INFECTIOUS DISEASE PREV/EPI/SURV	90,000	90,000
TOTAL, PROJECT		1,652,819	1,130,661
5006 Transportation Items			
38	Vehicles EI#9		
1 1 1	PUBLIC HEALTH PREP. & COORD. SVCS	1,205,530	0



537 State Health Services, Department of

Category Code/Name

Project Number/Name

Goal/Obj/Str	Strategy Name	Excp 2020	Excp 2021
1 2 3	INFECTIOUS DISEASE PREV/EPI/SURV	25,826	0
1 2 5	TX CENTER FOR INFECTIOUS DISEASE	52,991	0
1 3 1	CHRONIC DISEASE PREVENTION	25,883	0
1 4 1	LABORATORY SERVICES	23,670	0
3 1 1	FOOD (MEAT) AND DRUG SAFETY	61,517	0
3 1 2	ENVIRONMENTAL HEALTH	77,650	0
3 1 3	RADIATION CONTROL	29,355	0
5 1 3	OTHER SUPPORT SERVICES	23,670	0
TOTAL, PROJECT		1,526,092	0
5007 Acquisition of Capital Equipment and Items			
14	Misc Lab Equipment		
1 4 1	LABORATORY SERVICES	518,000	400,000
TOTAL, PROJECT		518,000	400,000
36	VSU Security & Records EI#4		
1 1 2	VITAL STATISTICS	756,010	522,222
TOTAL, PROJECT		756,010	522,222
7000 Data Center Consolidation			
16	Data Center Consolidation		
4 1 1	AGENCY WIDE IT PROJECTS	146,356	429,484
TOTAL, PROJECT		146,356	429,484
<b>TOTAL, ALL PROJECTS</b>		<b>37,377,388</b>	<b>11,740,538</b>



**537 State Health Services, Department of**

Category Code / Category Name <i>Project Number / Name</i> OOE / TOF / MOF CODE	Excp 2020	Excp 2021
5002 Construction of Buildings and Facilities		
<u>37 Shelter &amp; Protection EI#9</u>		
<b>Objects of Expense</b>		
5000 CAPITAL EXPENDITURES	979,880	0
<b>Subtotal OOE, Project</b> 37	<b>979,880</b>	<b>0</b>
<b>Type of Financing</b>		
CA           1 General Revenue Fund	979,880	0
<b>Subtotal TOF, Project</b> 37	<b>979,880</b>	<b>0</b>
<b>Subtotal Category</b> <b>5002</b>	<b>979,880</b>	<b>0</b>
5003 Repair or Rehabilitation of Buildings and Facilities		
<u>25 TCID Repair and Renovation</u>		
<b>Objects of Expense</b>		
5000 CAPITAL EXPENDITURES	1,550,221	124,826
<b>Subtotal OOE, Project</b> 25	<b>1,550,221</b>	<b>124,826</b>
<b>Type of Financing</b>		
CA           1 General Revenue Fund	1,550,221	124,826
<b>Subtotal TOF, Project</b> 25	<b>1,550,221</b>	<b>124,826</b>
<u>31 Maintain Lab - Construction EI#1</u>		
<b>Objects of Expense</b>		
5000 CAPITAL EXPENDITURES	21,886,200	1,034,000
<b>Subtotal OOE, Project</b> 31	<b>21,886,200</b>	<b>1,034,000</b>
<b>Type of Financing</b>		
CA           1 General Revenue Fund	21,886,200	1,034,000
<b>Subtotal TOF, Project</b> 31	<b>21,886,200</b>	<b>1,034,000</b>

**537 State Health Services, Department of**

Category Code / Category Name <i>Project Number / Name</i> OOE / TOF / MOF CODE	Excp 2020	Excp 2021
<u>39 Fire Suppression EI#4</u>		
<b>Objects of Expense</b>		
2001 PROFESSIONAL FEES AND SERVICES	125,000	125,000
<b>Subtotal OOE, Project</b> 39	<b>125,000</b>	<b>125,000</b>
<b>Type of Financing</b>		
CA 1 General Revenue Fund	125,000	125,000
<b>Subtotal TOF, Project</b> 39	<b>125,000</b>	<b>125,000</b>
<b>Subtotal Category</b> 5003	<b>23,561,421</b>	<b>1,283,826</b>
5005 Acquisition of Information Resource Technologies		
<u>4 Seat Management</u>		
<b>Objects of Expense</b>		
2007 RENT - MACHINE AND OTHER	2,361,781	2,319,294
<b>Subtotal OOE, Project</b> 4	<b>2,361,781</b>	<b>2,319,294</b>
<b>Type of Financing</b>		
CA 1 General Revenue Fund	2,361,781	2,319,294
<b>Subtotal TOF, Project</b> 4	<b>2,361,781</b>	<b>2,319,294</b>
<u>30 Maintain Lab Testing EI#1</u>		
<b>Objects of Expense</b>		
2001 PROFESSIONAL FEES AND SERVICES	2,347,181	3,422,918
2009 OTHER OPERATING EXPENSE	118,000	0
<b>Subtotal OOE, Project</b> 30	<b>2,465,181</b>	<b>3,422,918</b>
<b>Type of Financing</b>		
CA 1 General Revenue Fund	2,465,181	3,422,918
<b>Subtotal TOF, Project</b> 30	<b>2,465,181</b>	<b>3,422,918</b>

**537 State Health Services, Department of**

Category Code / Category Name <i>Project Number / Name</i>		Excp 2020	Excp 2021
OOE / TOF / MOF CODE			
<b><u>32 DCS - App Remediation EI#2</u></b>			
<b>Objects of Expense</b>			
2001 PROFESSIONAL FEES AND SERVICES		693,988	693,988
2007 RENT - MACHINE AND OTHER		65,806	50,955
<b>Subtotal OOE, Project</b>	<b>32</b>	<b>759,794</b>	<b>744,943</b>
<b>Type of Financing</b>			
CA 1 General Revenue Fund		759,794	744,943
<b>Subtotal TOF, Project</b>	<b>32</b>	<b>759,794</b>	<b>744,943</b>
<b><u>33 TB Detection &amp; Control EI#6</u></b>			
<b>Objects of Expense</b>			
2001 PROFESSIONAL FEES AND SERVICES		183,733	0
<b>Subtotal OOE, Project</b>	<b>33</b>	<b>183,733</b>	<b>0</b>
<b>Type of Financing</b>			
CA 1 General Revenue Fund		183,733	0
<b>Subtotal TOF, Project</b>	<b>33</b>	<b>183,733</b>	<b>0</b>
<b><u>34 CHS Data EI#7</u></b>			
<b>Objects of Expense</b>			
2001 PROFESSIONAL FEES AND SERVICES		2,312,814	1,456,489
2009 OTHER OPERATING EXPENSE		153,507	30,701
<b>Subtotal OOE, Project</b>	<b>34</b>	<b>2,466,321</b>	<b>1,487,190</b>
<b>Type of Financing</b>			
CA 1 General Revenue Fund		2,466,321	1,487,190
<b>Subtotal TOF, Project</b>	<b>34</b>	<b>2,466,321</b>	<b>1,487,190</b>
<b><u>35 NEDSS EI#8</u></b>			
<b>Objects of Expense</b>			

**537 State Health Services, Department of**

Category Code / Category Name <i>Project Number / Name</i>		Excp 2020	Excp 2021
OOE / TOF / MOF CODE			
2001 PROFESSIONAL FEES AND SERVICES		1,562,819	1,040,661
2009 OTHER OPERATING EXPENSE		90,000	90,000
<b>Subtotal OOE, Project</b>	<b>35</b>	<b>1,652,819</b>	<b>1,130,661</b>
<b>Type of Financing</b>			
CA	1 General Revenue Fund	1,652,819	1,130,661
<b>Subtotal TOF, Project</b>	<b>35</b>	<b>1,652,819</b>	<b>1,130,661</b>
<b>Subtotal Category</b>	<b>5005</b>	<b>9,889,629</b>	<b>9,105,006</b>
5006 Transportation Items			
<u>38 Vehicles EI#9</u>			
<b>Objects of Expense</b>			
5000 CAPITAL EXPENDITURES		1,526,092	0
<b>Subtotal OOE, Project</b>	<b>38</b>	<b>1,526,092</b>	<b>0</b>
<b>Type of Financing</b>			
CA	1 General Revenue Fund	1,526,092	0
<b>Subtotal TOF, Project</b>	<b>38</b>	<b>1,526,092</b>	<b>0</b>
<b>Subtotal Category</b>	<b>5006</b>	<b>1,526,092</b>	<b>0</b>
5007 Acquisition of Capital Equipment and Items			
<u>14 Misc Lab Equipment</u>			
<b>Objects of Expense</b>			
2009 OTHER OPERATING EXPENSE		518,000	400,000
<b>Subtotal OOE, Project</b>	<b>14</b>	<b>518,000</b>	<b>400,000</b>
<b>Type of Financing</b>			
CA	1 General Revenue Fund	518,000	400,000

**537 State Health Services, Department of**

Category Code / Category Name <i>Project Number / Name</i>		Excp 2020	Excp 2021
OOE / TOF / MOF CODE			
<b>Subtotal TOF, Project</b>	<b>14</b>	<b>518,000</b>	<b>400,000</b>
<u>36 VSU Security &amp; Records EI#4</u>			
<b>Objects of Expense</b>			
5000 CAPITAL EXPENDITURES		756,010	522,222
<b>Subtotal OOE, Project</b>	<b>36</b>	<b>756,010</b>	<b>522,222</b>
<b>Type of Financing</b>			
CA 1 General Revenue Fund		756,010	522,222
<b>Subtotal TOF, Project</b>	<b>36</b>	<b>756,010</b>	<b>522,222</b>
<b>Subtotal Category</b>	<b>5007</b>	<b>1,274,010</b>	<b>922,222</b>
7000 Data Center Consolidation			
<u>16 Data Center Consolidation</u>			
<b>Objects of Expense</b>			
2001 PROFESSIONAL FEES AND SERVICES		146,356	429,484
<b>Subtotal OOE, Project</b>	<b>16</b>	<b>146,356</b>	<b>429,484</b>
<b>Type of Financing</b>			
CA 1 General Revenue Fund		146,356	429,484
<b>Subtotal TOF, Project</b>	<b>16</b>	<b>146,356</b>	<b>429,484</b>
<b>Subtotal Category</b>	<b>7000</b>	<b>146,356</b>	<b>429,484</b>
<b>AGENCY TOTAL</b>		<b>37,377,388</b>	<b>11,740,538</b>
<b>METHOD OF FINANCING:</b>			
1 General Revenue Fund		37,377,388	11,740,538
<b>Total, Method of Financing</b>		<b>37,377,388</b>	<b>11,740,538</b>

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**537 State Health Services, Department of**

**Category Code / Category Name**

*Project Number / Name*

**OOE / TOF / MOF CODE**

**Excp 2020**

**Excp 2021**

**TYPE OF FINANCING:**

CA CURRENT APPROPRIATIONS

37,377,388

11,740,538

**Total, Type of Financing**

**37,377,388**

**11,740,538**

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**TEXAS**  
Health and Human  
Services

**Texas Department of State  
Health Services**

# Legislative Appropriations Request

for Fiscal Years 2020-2021

Volume 2 - Submitted August 17, 2018

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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  
10 Percent Biennial Base Reduction Options Schedule  
Behavioral Health Funding  
Budgetary Impacts Related to Recently Enacted State Legislation  
Document Production Standards  
Direct Administrative Support Costs  
Detail for Mental Health-State Hospitals



LEGISLATIVE APPROPRIATIONS REQUEST

For Fiscal Years 2020 and 2021

VOLUME 2

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

by

TEXAS DEPARTMENT OF STATE HEALTH SERVICES

August 17, 2018



**TEXAS DEPARTMENT OF STATE HEALTH SERVICES  
FY 2020-2021 Legislative Appropriations Request**

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- 7.B. Direct Administrative Support Costs

Detail for Mental Health – State Hospitals



**6.A. Historically Underutilized Business Supporting Schedule**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/17/2018**  
 Time: **12:40:57PM**

Agency Code: **537** Agency: **State Health Services, Department of**

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

**A. Fiscal Year 2016 - 2017 HUB Expenditure Information**

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2016			Total Expenditures		HUB Expenditures FY 2017			Total Expenditures
			% Actual	Diff	Actual \$	FY 2016	% Goal	% Actual	Diff	Actual \$	FY 2017
11.2%	Heavy Construction	11.2 %	2.7%	-8.5%	\$26,650	\$994,896	8.0 %	63.3%	55.3%	\$86,466	\$136,608
21.1%	Building Construction	21.1 %	18.3%	-2.8%	\$38,853	\$212,569	21.1 %	0.4%	-20.7%	\$103	\$24,715
32.9%	Special Trade	32.9 %	25.9%	-7.0%	\$5,966,417	\$23,049,816	30.4 %	27.0%	-3.4%	\$3,238,276	\$11,991,296
23.7%	Professional Services	4.5 %	1.1%	-3.4%	\$271,279	\$24,779,528	4.5 %	2.6%	-1.9%	\$664,236	\$25,923,945
26.0%	Other Services	26.0 %	27.2%	1.2%	\$34,400,139	\$126,428,357	26.0 %	24.2%	-1.8%	\$24,187,913	\$99,747,582
21.1%	Commodities	7.0 %	7.0%	0.0%	\$16,468,309	\$235,958,937	7.0 %	6.6%	-0.4%	\$16,228,139	\$246,201,976
	<b>Total Expenditures</b>		<b>13.9%</b>		<b>\$57,171,647</b>	<b>\$411,424,103</b>		<b>11.6%</b>		<b>\$44,405,133</b>	<b>\$384,026,122</b>

**B. Assessment of Fiscal Year 2016 - 2017 Efforts to Meet HUB Procurement Goals**

**Attainment:**

1. The agency attained or exceeded two (2) of the six (6) applicable procurement category agency HUB goals in Fiscal Year 2016.
2. The agency attained or exceeded two (2) of the six (6) applicable procurement category agency HUB goals in Fiscal Year 2017.
3. During the fiscal year 2016 and 2017 the Department of State Health Services (DSHS) spent \$57,171,647 (or 13.90%) and \$44,405,133 (or 11.56%) of its total expenditures, respectively with HUBs.

**Applicability:**

Due to competitive bidding requirements and the types of goods and services procured in the respective categories, the agency did not attain goals in Heavy Construction, Building Construction, Special Trade Construction, and Professional Services categories in FY 2016 and Building Construction, Special Trade Construction, Professional Services, Other Services, and Commodities categories in FY 2017.

**Factors Affecting Attainment:**

Professional services expenditures were spent with non-profit organizations and for medical services performed by doctors, nurses and other medical professionals. Such professional either do not qualify for or are not interested in becoming certified as HUBs. Annually a large portion of DSHS' expenditures for Commodities is spent on pharmaceuticals, which are purchased directly from manufacturers that have the ability to fulfill the entire contract without the use of subcontractors.

**"Good-Faith" Efforts:**

1. Determined subcontracting opportunities, inclusion of required HUB Subcontracting Plans (HSPs) in contracts when applicable, and compliance evaluation of HSPs (34 TAC 20.284);
2. Required HUB Subcontracting plans for contracts over \$100,000 when subcontracting opportunities are probable;
3. Collectively sponsored mentor-protégé relationships during FY 2016 and FY 2017 and continued to identify and establish additional relationships (34 TAC 20.298) for potential subcontracting

**6.A. Historically Underutilized Business Supporting Schedule**  
86th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/17/2018**  
Time: **12:40:57PM**

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Agency Code: **537** Agency: **State Health Services, Department of**

opportunities; 4. Administered the CPA's HUB Rules; 5. Encouraged/assisted qualified minority/women owned businesses to become certified; 6. Participated in post award meetings and teleconferences to discuss the HSP compliance/reporting; 7. Encouraged/assisted qualified minority and women-owned businesses to become certified; and, 8. Use of Centralized Master Bidders List (CMBL)/HUB directories for bid solicitations.



### 6.B. Current Biennium Onetime Expenditure Schedule

<b>Agency Code:</b> 537	<b>Agency Name:</b> Department of State Health Services	<b>Prepared By:</b> Amanda Hudson	<b>Date:</b> 08/17/18	
Item	2018-19 Est/Bud		2020-21 Baseline Request	
	Amount	MOF	Amount	MOF
<b>Deferred Maintenance</b> A.2.5 Texas Center for Infectious Disease	\$1,400,000	0599		
<b>Implementation of Legislation (startup costs)</b> A.4.1 Laboratory Services	\$1,200,000	0001		
<b>One Time Grants</b> A.1.1 Public Health Preparedness and Prevention	\$21,228,200	0555		

**6.B. Current Biennium One-time Expenditure Schedule  
Part 1 - Strategy Allocation 2020-21 Biennium**

<b>Agency Code:</b> 537	<b>Agency Name:</b> Department of State Health Services	<b>Prepared By:</b> Amanda Hudson	<b>Date</b> 08/17/18		
<b>PROJECT ITEM: Repair and Renovation</b>					
<b>ALLOCATION TO STRATEGY: A.2.5 Texas Center for Infectious Disease</b>					
<b>Code</b>	<b>Strategy Allocation</b>	<b>Estimated 2018</b>	<b>Budgeted 2019</b>	<b>Requested 2020</b>	<b>Requested 2021</b>
2009	<b>Objects of Expense:</b> Other Operating	\$1,400,000			
	<b>Total, Objects of Expense</b>	\$1,400,000	\$0	\$0	\$0
0599	Other Funds	\$1,400,000	\$0	\$0	\$0
	<b>Total, Method of Financing</b>	\$1,400,000	\$0	\$0	\$0

**Description of Item for 2018-19**

Texas Center for Infectious Disease HVAC replacements and roof repairs.

**6.B. Current Biennium One-time Expenditure Schedule  
Part 1 - Strategy Allocation 2020-21 Biennium**

<b>Agency Code:</b> 537	<b>Agency Name:</b> Department of State Health Services	<b>Prepared By:</b> Amanda Hudson	<b>Date</b> 08/17/18		
<b>PROJECT ITEM: X-ALD Testing Implementation</b>					
<b>ALLOCATION TO STRATEGY: A.4.1 Laboratory Services</b>					
<b>Code</b>	<b>Strategy Allocation</b>	<b>Estimated 2018</b>	<b>Budgeted 2019</b>	<b>Requested 2020</b>	<b>Requested 2021</b>
	<b>Objects of Expense:</b>				
1001	Salaries and Wages	\$0	\$187,126		
1002	Other Personnel costs	\$0	\$7,485		
2001	Professional Fees and Services	\$1,331	\$39,394		
2009	Other Operating Expense	\$14,238	\$721,440		
5000	Capital Expenditure	\$228,986			
	<b>Total, Objects of Expense</b>	<b>\$244,555</b>	<b>\$955,445</b>	<b>\$0</b>	<b>\$0</b>
0001	General Revenue	\$244,555	\$955,445		
	<b>Total, Method of Financing</b>	<b>\$244,555</b>	<b>\$955,445</b>	<b>\$0</b>	<b>\$0</b>

**Description of Item for 2018-19**

The 85th Legislature appropriated funds to cover the start-up costs of adding X-ALD to the newborn screening panel. Early identification and treatment of these disorders can prevent serious complications for babies and young children, which may reduce the taxpayer burden by preventing or diminishing the severity of disease.

**6.B. Current Biennium One-time Expenditure Schedule  
Part 1 - Strategy Allocation 2020-21 Biennium**

<b>Agency Code:</b> 537	<b>Agency Name:</b> Department of State Health Services	<b>Prepared By:</b> Amanda Hudson	<b>Date</b> 08/17/18		
<b>PROJECT ITEM: Hurricane Har</b>					
<b>ALLOCATION TO STRATEGY:</b> A.1.1 Public Health Preparedness and Prevention					
<b>Code</b>	<b>Strategy Allocation</b>	<b>Estimated 2018</b>	<b>Budgeted 2019</b>	<b>Requested 2020</b>	<b>Requested 2021</b>
	<b>Objects of Expense:</b>				
1001	Salaries and Wages	\$108,493			
1002	Other Personnel costs	\$6,314			
2001	Professional Fees and Services	\$5,332,836			
2002	Fuels and Lubricants	\$454			
2003	Consumable Supplies	\$39,994			
2005	Travel	\$109,946			
2009	Other Operating	\$13,726,969			
4000	Grants	\$1,903,194			
	<b>Total, Objects of Expense</b>	\$21,228,200	\$0	\$0	\$0
0555	Federal Funds	\$21,228,200	\$0	\$0	\$0
	<b>Total, Method of Financing</b>	\$21,228,200	\$0	\$0	\$0

**Description of Item for 2018-19**

Hurricane Harvey Public Assistance Grant used in assessing public health and medical needs, conducting health surveillance, ensuring the safety and security of foods, coordinating the provision of patient care, medical care personnel, and medical and veterinary equipment and supplies, coordinating patient evacuation and ensuring the safety and security of drugs, biologics, and medical devices

		<b>537 State Health Services, Department of</b>				
<b>CFDA NUMBER/ STRATEGY</b>		<b>Exp 2017</b>	<b>Est 2018</b>	<b>Bud 2019</b>	<b>BL 2020</b>	<b>BL 2021</b>
<b>10.000.000</b>	State Food Safety Task Force					
3 - 1 - 1	FOOD (MEAT) AND DRUG SAFETY	6,884	0	0	0	0
5 - 1 - 1	CENTRAL ADMINISTRATION	65	0	0	0	0
5 - 1 - 2	IT PROGRAM SUPPORT	4	0	0	0	0
5 - 1 - 3	OTHER SUPPORT SERVICES	17	0	0	0	0
5 - 1 - 4	REGIONAL ADMINISTRATION	1	0	0	0	0
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$6,971</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$6,971</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>10.475.000</b>	Cooperative Agreements w					
3 - 1 - 1	FOOD (MEAT) AND DRUG SAFETY	3,788,263	3,253,401	3,180,186	3,180,186	3,180,186
4 - 1 - 1	AGENCY WIDE IT PROJECTS	0	21,317	23,155	0	0
5 - 1 - 1	CENTRAL ADMINISTRATION	35,999	86,704	114,607	114,607	114,607
5 - 1 - 2	IT PROGRAM SUPPORT	2,018	1,021	877	877	877
5 - 1 - 3	OTHER SUPPORT SERVICES	9,144	13,053	16,201	16,201	16,201
5 - 1 - 4	REGIONAL ADMINISTRATION	732	1,498	1,185	1,185	1,185
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$3,836,156</b>	<b>\$3,376,994</b>	<b>\$3,336,211</b>	<b>\$3,313,056</b>	<b>\$3,313,056</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	<b>1,016,730</b>	<b>969,251</b>	<b>969,251</b>	<b>969,251</b>	<b>969,251</b>
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$4,852,886</b>	<b>\$4,346,245</b>	<b>\$4,305,462</b>	<b>\$4,282,307</b>	<b>\$4,282,307</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>10.475.001</b>	FIELD AUTO/INFO MGMT					
3 - 1 - 1	FOOD (MEAT) AND DRUG SAFETY	4,459	14,213	13,125	13,125	13,125
4 - 1 - 1	AGENCY WIDE IT PROJECTS	0	93	96	0	0
5 - 1 - 1	CENTRAL ADMINISTRATION	42	379	473	473	473
5 - 1 - 2	IT PROGRAM SUPPORT	2	4	4	4	4

		<b>537 State Health Services, Department of</b>				
<b>CFDA NUMBER/ STRATEGY</b>		<b>Exp 2017</b>	<b>Est 2018</b>	<b>Bud 2019</b>	<b>BL 2020</b>	<b>BL 2021</b>
5 - 1 - 3	OTHER SUPPORT SERVICES	11	57	67	67	67
5 - 1 - 4	REGIONAL ADMINISTRATION	1	7	5	5	5
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$4,515</b>	<b>\$14,753</b>	<b>\$13,770</b>	<b>\$13,674</b>	<b>\$13,674</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0	0	0
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$4,515</b>	<b>\$14,753</b>	<b>\$13,770</b>	<b>\$13,674</b>	<b>\$13,674</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>10.475.002</b>	Technical Assistance Overtime					
3 - 1 - 1	FOOD (MEAT) AND DRUG SAFETY	6,928	10,684	14,867	14,867	14,867
4 - 1 - 1	AGENCY WIDE IT PROJECTS	0	70	108	0	0
5 - 1 - 1	CENTRAL ADMINISTRATION	66	285	536	536	536
5 - 1 - 2	IT PROGRAM SUPPORT	4	3	4	4	4
5 - 1 - 3	OTHER SUPPORT SERVICES	17	43	76	76	76
5 - 1 - 4	REGIONAL ADMINISTRATION	1	5	6	6	6
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$7,016</b>	<b>\$11,090</b>	<b>\$15,597</b>	<b>\$15,489</b>	<b>\$15,489</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	472	377	377	377	377
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$7,488</b>	<b>\$11,467</b>	<b>\$15,974</b>	<b>\$15,866</b>	<b>\$15,866</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>10.557.001</b>	SPECIAL SUPPL FOOD WIC					
4 - 1 - 1	AGENCY WIDE IT PROJECTS	3,518,509	0	0	0	0
5 - 1 - 1	CENTRAL ADMINISTRATION	4,420,621	0	0	0	0
5 - 1 - 2	IT PROGRAM SUPPORT	247,771	0	0	0	0
5 - 1 - 3	OTHER SUPPORT SERVICES	1,122,825	0	0	0	0
5 - 1 - 4	REGIONAL ADMINISTRATION	89,922	0	0	0	0
6 - 1 - 1	PROVIDE WIC SERVICES	465,191,217	0	0	0	0

		<b>537 State Health Services, Department of</b>				
CFDA NUMBER/ STRATEGY		Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$474,590,865</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	2,625,761	0	0	0	0
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$477,216,626</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>10.557.013</b>	Breastfeeding Peer Counseling					
5 - 1 - 1	CENTRAL ADMINISTRATION	67,598	0	0	0	0
5 - 1 - 2	IT PROGRAM SUPPORT	3,789	0	0	0	0
5 - 1 - 3	OTHER SUPPORT SERVICES	17,170	0	0	0	0
5 - 1 - 4	REGIONAL ADMINISTRATION	1,375	0	0	0	0
6 - 1 - 1	PROVIDE WIC SERVICES	7,113,456	0	0	0	0
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$7,203,388</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0	0	0
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$7,203,388</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>14.241.000</b>	Housing Opportunities for					
1 - 2 - 2	HIV/STD PREVENTION	2,673,469	4,778,687	3,551,661	3,551,661	3,551,661
4 - 1 - 1	AGENCY WIDE IT PROJECTS	0	31,311	25,859	0	0
5 - 1 - 1	CENTRAL ADMINISTRATION	25,405	127,353	127,995	127,995	127,995
5 - 1 - 2	IT PROGRAM SUPPORT	1,424	1,499	980	980	980
5 - 1 - 3	OTHER SUPPORT SERVICES	6,453	19,173	18,093	18,093	18,093
5 - 1 - 4	REGIONAL ADMINISTRATION	517	2,201	1,323	1,323	1,323
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$2,707,268</b>	<b>\$4,960,224</b>	<b>\$3,725,911</b>	<b>\$3,700,052</b>	<b>\$3,700,052</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	8,637	8,249	8,249	8,249	8,249
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$2,715,905</b>	<b>\$4,968,473</b>	<b>\$3,734,160</b>	<b>\$3,708,301</b>	<b>\$3,708,301</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>20.600.002</b>	CAR SEAT & OCCUPANT PROJ					

		<b>537 State Health Services, Department of</b>				
<b>CFDA NUMBER/ STRATEGY</b>		<b>Exp 2017</b>	<b>Est 2018</b>	<b>Bud 2019</b>	<b>BL 2020</b>	<b>BL 2021</b>
1 - 3 - 1	CHRONIC DISEASE PREVENTION	644,442	755,499	742,212	742,212	742,212
4 - 1 - 1	AGENCY WIDE IT PROJECTS	0	4,950	5,404	0	0
5 - 1 - 1	CENTRAL ADMINISTRATION	6,124	20,134	26,748	26,748	26,748
5 - 1 - 2	IT PROGRAM SUPPORT	343	237	205	205	205
5 - 1 - 3	OTHER SUPPORT SERVICES	1,555	3,031	3,781	3,781	3,781
5 - 1 - 4	REGIONAL ADMINISTRATION	125	348	276	276	276
<b>TOTAL, ALL STRATEGIES</b>		<b>\$652,589</b>	<b>\$784,199</b>	<b>\$778,626</b>	<b>\$773,222</b>	<b>\$773,222</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		82,540	74,218	74,218	74,218	74,218
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$735,129</b>	<b>\$858,417</b>	<b>\$852,844</b>	<b>\$847,440</b>	<b>\$847,440</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>66.001.000</b>	<b>Air Pollution Control Pro</b>					
3 - 1 - 2	ENVIRONMENTAL HEALTH	236,689	249,421	243,951	243,951	243,951
4 - 1 - 1	AGENCY WIDE IT PROJECTS	0	1,634	1,776	0	0
5 - 1 - 1	CENTRAL ADMINISTRATION	2,249	6,647	8,791	8,791	8,791
5 - 1 - 2	IT PROGRAM SUPPORT	126	78	67	67	67
5 - 1 - 3	OTHER SUPPORT SERVICES	571	1,001	1,243	1,243	1,243
5 - 1 - 4	REGIONAL ADMINISTRATION	46	115	91	91	91
<b>TOTAL, ALL STRATEGIES</b>		<b>\$239,681</b>	<b>\$258,896</b>	<b>\$255,919</b>	<b>\$254,143</b>	<b>\$254,143</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		65,895	69,381	69,381	69,381	69,381
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$305,576</b>	<b>\$328,277</b>	<b>\$325,300</b>	<b>\$323,524</b>	<b>\$323,524</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>66.701.002</b>	<b>TX PCB SCHOOL COMPLIANCE</b>					
3 - 1 - 2	ENVIRONMENTAL HEALTH	101,061	87,706	83,727	83,727	83,727
4 - 1 - 1	AGENCY WIDE IT PROJECTS	0	575	610	0	0
5 - 1 - 1	CENTRAL ADMINISTRATION	960	2,337	3,017	3,017	3,017
5 - 1 - 2	IT PROGRAM SUPPORT	54	28	23	23	23



		<b>537 State Health Services, Department of</b>				
<b>CFDA NUMBER/ STRATEGY</b>		<b>Exp 2017</b>	<b>Est 2018</b>	<b>Bud 2019</b>	<b>BL 2020</b>	<b>BL 2021</b>
5 - 1 - 3	OTHER SUPPORT SERVICES	244	352	427	427	427
5 - 1 - 4	REGIONAL ADMINISTRATION	20	40	31	31	31
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$102,339</b>	<b>\$91,038</b>	<b>\$87,835</b>	<b>\$87,225</b>	<b>\$87,225</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	21,548	21,030	21,030	21,030	21,030
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$123,887</b>	<b>\$112,068</b>	<b>\$108,865</b>	<b>\$108,255</b>	<b>\$108,255</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>66.707.000</b>	TSCA Title IV State Lead					
3 - 1 - 2	ENVIRONMENTAL HEALTH	220,765	225,352	274,500	274,500	274,500
4 - 1 - 1	AGENCY WIDE IT PROJECTS	0	1,477	1,999	0	0
5 - 1 - 1	CENTRAL ADMINISTRATION	2,098	6,006	9,892	9,892	9,892
5 - 1 - 2	IT PROGRAM SUPPORT	118	71	76	76	76
5 - 1 - 3	OTHER SUPPORT SERVICES	533	904	1,398	1,398	1,398
5 - 1 - 4	REGIONAL ADMINISTRATION	43	104	102	102	102
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$223,557</b>	<b>\$233,914</b>	<b>\$287,967</b>	<b>\$285,968</b>	<b>\$285,968</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	60,722	65,522	65,522	65,522	65,522
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$284,279</b>	<b>\$299,436</b>	<b>\$353,489</b>	<b>\$351,490</b>	<b>\$351,490</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>81.106.000</b>	Transport of Transuranic					
3 - 1 - 3	RADIATION CONTROL	157,946	191,473	196,655	196,655	196,655
4 - 1 - 1	AGENCY WIDE IT PROJECTS	0	1,255	1,432	0	0
5 - 1 - 1	CENTRAL ADMINISTRATION	1,501	5,103	7,087	7,087	7,087
5 - 1 - 2	IT PROGRAM SUPPORT	84	60	54	54	54
5 - 1 - 3	OTHER SUPPORT SERVICES	381	768	1,002	1,002	1,002
5 - 1 - 4	REGIONAL ADMINISTRATION	31	88	73	73	73

		<b>537 State Health Services, Department of</b>				
<b>CFDA NUMBER/ STRATEGY</b>		<b>Exp 2017</b>	<b>Est 2018</b>	<b>Bud 2019</b>	<b>BL 2020</b>	<b>BL 2021</b>
<b>TOTAL, ALL STRATEGIES</b>		<b>\$159,943</b>	<b>\$198,747</b>	<b>\$206,303</b>	<b>\$204,871</b>	<b>\$204,871</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		32,392	32,424	32,424	32,424	32,424
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$192,335</b>	<b>\$231,171</b>	<b>\$238,727</b>	<b>\$237,295</b>	<b>\$237,295</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>81.119.000</b>	State Energy Pgm Special Projects					
3 - 1 - 3	RADIATION CONTROL	155,797	458,265	321,496	321,496	321,496
4 - 1 - 1	AGENCY WIDE IT PROJECTS	0	3,003	2,341	0	0
5 - 1 - 1	CENTRAL ADMINISTRATION	1,481	12,213	11,586	11,586	11,586
5 - 1 - 2	IT PROGRAM SUPPORT	83	144	89	89	89
5 - 1 - 3	OTHER SUPPORT SERVICES	376	1,839	1,638	1,638	1,638
5 - 1 - 4	REGIONAL ADMINISTRATION	30	211	120	120	120
<b>TOTAL, ALL STRATEGIES</b>		<b>\$157,767</b>	<b>\$475,675</b>	<b>\$337,270</b>	<b>\$334,929</b>	<b>\$334,929</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		30,695	46,847	46,847	46,847	46,847
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$188,462</b>	<b>\$522,522</b>	<b>\$384,117</b>	<b>\$381,776</b>	<b>\$381,776</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.000.000</b>	National Death Index					
1 - 3 - 2	REDUCE USE OF TOBACCO PRODUCTS	1,230,103	0	0	0	0
3 - 1 - 1	FOOD (MEAT) AND DRUG SAFETY	48,281	0	0	0	0
5 - 1 - 1	CENTRAL ADMINISTRATION	12,148	0	0	0	0
5 - 1 - 2	IT PROGRAM SUPPORT	681	0	0	0	0
5 - 1 - 3	OTHER SUPPORT SERVICES	3,086	0	0	0	0
5 - 1 - 4	REGIONAL ADMINISTRATION	247	0	0	0	0

		537 State Health Services, Department of				
CFDA NUMBER/ STRATEGY		Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>TOTAL, ALL STRATEGIES</b>		<b>\$1,294,546</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$1,294,546</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.000.005</b>	FDA FOOD INSPECTIONS					
3 - 1 - 1	FOOD (MEAT) AND DRUG SAFETY	391,015	0	0	0	0
5 - 1 - 1	CENTRAL ADMINISTRATION	3,716	0	0	0	0
5 - 1 - 2	IT PROGRAM SUPPORT	208	0	0	0	0
5 - 1 - 3	OTHER SUPPORT SERVICES	944	0	0	0	0
5 - 1 - 4	REGIONAL ADMINISTRATION	76	0	0	0	0
<b>TOTAL, ALL STRATEGIES</b>		<b>\$395,959</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$395,959</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.018.000</b>	Strengthening Pub Health Svcs					
1 - 1 - 4	BORDER HEALTH AND COLONIAS	210,355	308,857	0	0	0
4 - 1 - 1	AGENCY WIDE IT PROJECTS	0	2,024	0	0	0
5 - 1 - 1	CENTRAL ADMINISTRATION	1,999	8,231	0	0	0
5 - 1 - 2	IT PROGRAM SUPPORT	112	97	0	0	0
5 - 1 - 3	OTHER SUPPORT SERVICES	508	1,239	0	0	0
5 - 1 - 4	REGIONAL ADMINISTRATION	41	142	0	0	0
<b>TOTAL, ALL STRATEGIES</b>		<b>\$213,015</b>	<b>\$320,590</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		<b>19,402</b>	<b>16,361</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$232,417</b>	<b>\$336,951</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.065.000</b>	Lab Leadership/Workforce Training					

		<b>537 State Health Services, Department of</b>				
<b>CFDA NUMBER/ STRATEGY</b>		<b>Exp 2017</b>	<b>Est 2018</b>	<b>Bud 2019</b>	<b>BL 2020</b>	<b>BL 2021</b>
1	- 4 - 1 LABORATORY SERVICES	0	143,957	144,566	144,566	144,566
4	- 1 - 1 AGENCY WIDE IT PROJECTS	0	943	1,053	0	0
5	- 1 - 1 CENTRAL ADMINISTRATION	0	3,836	5,210	5,210	5,210
5	- 1 - 2 IT PROGRAM SUPPORT	0	45	40	40	40
5	- 1 - 3 OTHER SUPPORT SERVICES	0	578	736	736	736
5	- 1 - 4 REGIONAL ADMINISTRATION	0	66	54	54	54
<b>TOTAL, ALL STRATEGIES</b>		<b>\$0</b>	<b>\$149,425</b>	<b>\$151,659</b>	<b>\$150,606</b>	<b>\$150,606</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		0	0	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$0</b>	<b>\$149,425</b>	<b>\$151,659</b>	<b>\$150,606</b>	<b>\$150,606</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.069.001</b>	<b>PHEP - Zika</b>					
1	- 1 - 1 PUBLIC HEALTH PREP. & COORD. SVCS	1,868,437	4,459,595	0	0	0
4	- 1 - 1 AGENCY WIDE IT PROJECTS	0	29,220	0	0	0
5	- 1 - 1 CENTRAL ADMINISTRATION	17,755	118,849	0	0	0
5	- 1 - 2 IT PROGRAM SUPPORT	995	1,399	0	0	0
5	- 1 - 3 OTHER SUPPORT SERVICES	4,510	17,893	0	0	0
5	- 1 - 4 REGIONAL ADMINISTRATION	361	2,054	0	0	0
<b>TOTAL, ALL STRATEGIES</b>		<b>\$1,892,058</b>	<b>\$4,629,010</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		0	0	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$1,892,058</b>	<b>\$4,629,010</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.073.000</b>	<b>Birth Defects/Develop. Disabilities</b>					
1	- 1 - 3 HEALTH REGISTRIES	911,119	759,771	157,949	157,949	157,949
4	- 1 - 1 AGENCY WIDE IT PROJECTS	0	4,978	1,150	0	0
5	- 1 - 1 CENTRAL ADMINISTRATION	8,658	20,248	5,692	5,692	5,692
5	- 1 - 2 IT PROGRAM SUPPORT	485	238	44	44	44

		<b>537 State Health Services, Department of</b>				
<b>CFDA NUMBER/ STRATEGY</b>		<b>Exp 2017</b>	<b>Est 2018</b>	<b>Bud 2019</b>	<b>BL 2020</b>	<b>BL 2021</b>
5 - 1 - 3	OTHER SUPPORT SERVICES	2,199	3,048	805	805	805
5 - 1 - 4	REGIONAL ADMINISTRATION	176	350	59	59	59
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$922,637</b>	<b>\$788,633</b>	<b>\$165,699</b>	<b>\$164,549</b>	<b>\$164,549</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	90,986	19,997	19,997	19,997	19,997
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$1,013,623</b>	<b>\$808,630</b>	<b>\$185,696</b>	<b>\$184,546</b>	<b>\$184,546</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.074.000</b>	Hospital and Public Health Em. Prep					
1 - 1 - 1	PUBLIC HEALTH PREP. & COORD. SVCS	2,818,301	0	0	0	0
5 - 1 - 1	CENTRAL ADMINISTRATION	26,782	0	0	0	0
5 - 1 - 2	IT PROGRAM SUPPORT	1,501	0	0	0	0
5 - 1 - 3	OTHER SUPPORT SERVICES	6,802	0	0	0	0
5 - 1 - 4	REGIONAL ADMINISTRATION	545	0	0	0	0
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$2,853,931</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0	0	0
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$2,853,931</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.074.001</b>	Ntl Bioterrorism Hospital Prep. Prog					
1 - 1 - 1	PUBLIC HEALTH PREP. & COORD. SVCS	14,464,480	15,915,895	15,311,359	15,311,359	15,311,359
4 - 1 - 1	AGENCY WIDE IT PROJECTS	0	104,285	111,480	0	0
5 - 1 - 1	CENTRAL ADMINISTRATION	137,453	424,163	551,790	551,790	551,790
5 - 1 - 2	IT PROGRAM SUPPORT	7,704	4,993	4,225	4,225	4,225
5 - 1 - 3	OTHER SUPPORT SERVICES	34,913	63,858	78,002	78,002	78,002
5 - 1 - 4	REGIONAL ADMINISTRATION	2,796	7,330	5,703	5,703	5,703

		<b>537 State Health Services, Department of</b>				
CFDA NUMBER/ STRATEGY		Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$14,647,346</b>	<b>\$16,520,524</b>	<b>\$16,062,559</b>	<b>\$15,951,079</b>	<b>\$15,951,079</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	403,264	354,264	354,264	354,264	354,264
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$15,050,610</b>	<b>\$16,874,788</b>	<b>\$16,416,823</b>	<b>\$16,305,343</b>	<b>\$16,305,343</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.074.002</b>	Public Hlth Emergency Preparedness					
1 - 1 - 1	PUBLIC HEALTH PREP. & COORD. SVCS	29,106,528	40,851,415	33,036,847	33,036,847	33,036,847
4 - 1 - 1	AGENCY WIDE IT PROJECTS	0	267,668	240,537	0	0
5 - 1 - 1	CENTRAL ADMINISTRATION	276,594	1,088,701	1,190,580	1,190,580	1,190,580
5 - 1 - 2	IT PROGRAM SUPPORT	15,503	12,816	9,115	9,115	9,115
5 - 1 - 3	OTHER SUPPORT SERVICES	70,254	163,906	168,301	168,301	168,301
5 - 1 - 4	REGIONAL ADMINISTRATION	5,626	18,815	12,306	12,306	12,306
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$29,474,505</b>	<b>\$42,403,321</b>	<b>\$34,657,686</b>	<b>\$34,417,149</b>	<b>\$34,417,149</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	2,048,885	1,935,486	1,935,486	1,935,486	1,935,486
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$31,523,390</b>	<b>\$44,338,807</b>	<b>\$36,593,172</b>	<b>\$36,352,635</b>	<b>\$36,352,635</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.074.003</b>	HPP/PHEP - Zika					
1 - 1 - 1	PUBLIC HEALTH PREP. & COORD. SVCS	2,324,543	0	0	0	0
5 - 1 - 1	CENTRAL ADMINISTRATION	22,090	0	0	0	0
5 - 1 - 2	IT PROGRAM SUPPORT	1,238	0	0	0	0
5 - 1 - 3	OTHER SUPPORT SERVICES	5,611	0	0	0	0
5 - 1 - 4	REGIONAL ADMINISTRATION	449	0	0	0	0
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$2,353,931</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0	0	0
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$2,353,931</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.079.000</b>	TX School-Based Surveillance Adoles					

		<b>537 State Health Services, Department of</b>				
<b>CFDA NUMBER/ STRATEGY</b>		<b>Exp 2017</b>	<b>Est 2018</b>	<b>Bud 2019</b>	<b>BL 2020</b>	<b>BL 2021</b>
1 - 1 - 5	HEALTH DATA AND STATISTICS	81,387	123,951	49,615	49,615	49,615
4 - 1 - 1	AGENCY WIDE IT PROJECTS	0	812	361	0	0
5 - 1 - 1	CENTRAL ADMINISTRATION	773	3,303	1,788	1,788	1,788
5 - 1 - 2	IT PROGRAM SUPPORT	43	39	14	14	14
5 - 1 - 3	OTHER SUPPORT SERVICES	196	497	253	253	253
5 - 1 - 4	REGIONAL ADMINISTRATION	16	57	18	18	18
<b>TOTAL, ALL STRATEGIES</b>		<b>\$82,415</b>	<b>\$128,659</b>	<b>\$52,049</b>	<b>\$51,688</b>	<b>\$51,688</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		579	2,931	776	770	770
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$82,994</b>	<b>\$131,590</b>	<b>\$52,825</b>	<b>\$52,458</b>	<b>\$52,458</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.103.000</b>	Food and Drug Administrat					
1 - 4 - 1	LABORATORY SERVICES	0	194,602	183,639	183,639	183,639
3 - 1 - 1	FOOD (MEAT) AND DRUG SAFETY	623,330	562,341	402,104	402,104	402,104
4 - 1 - 1	AGENCY WIDE IT PROJECTS	0	4,960	4,265	0	0
5 - 1 - 1	CENTRAL ADMINISTRATION	5,923	20,173	21,109	21,109	21,109
5 - 1 - 2	IT PROGRAM SUPPORT	332	237	162	162	162
5 - 1 - 3	OTHER SUPPORT SERVICES	1,505	3,037	2,984	2,984	2,984
5 - 1 - 4	REGIONAL ADMINISTRATION	120	349	218	218	218
<b>TOTAL, ALL STRATEGIES</b>		<b>\$631,210</b>	<b>\$785,699</b>	<b>\$614,481</b>	<b>\$610,216</b>	<b>\$610,216</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		60,687	79,426	79,426	79,426	79,426
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$691,897</b>	<b>\$865,125</b>	<b>\$693,907</b>	<b>\$689,642</b>	<b>\$689,642</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.103.001</b>	Texas Food Testing Lab					
1 - 4 - 1	LABORATORY SERVICES	538,447	1,964	0	0	0
3 - 1 - 1	FOOD (MEAT) AND DRUG SAFETY	38,605	0	0	0	0
4 - 1 - 1	AGENCY WIDE IT PROJECTS	0	13	0	0	0

		<b>537 State Health Services, Department of</b>				
<b>CFDA NUMBER/ STRATEGY</b>		<b>Exp 2017</b>	<b>Est 2018</b>	<b>Bud 2019</b>	<b>BL 2020</b>	<b>BL 2021</b>
5 - 1 - 1	CENTRAL ADMINISTRATION	5,484	52	0	0	0
5 - 1 - 2	IT PROGRAM SUPPORT	307	1	0	0	0
5 - 1 - 3	OTHER SUPPORT SERVICES	1,393	8	0	0	0
5 - 1 - 4	REGIONAL ADMINISTRATION	112	1	0	0	0
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$584,348</b>	<b>\$2,039</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	45,893	0	0	0	0
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$630,241</b>	<b>\$2,039</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.110.000</b>	Maternal and Child Health					
2 - 1 - 1	MATERNAL AND CHILD HEALTH	145,633	210,936	389,451	389,451	389,451
4 - 1 - 1	AGENCY WIDE IT PROJECTS	0	1,382	2,836	0	0
5 - 1 - 1	CENTRAL ADMINISTRATION	1,384	5,622	14,035	14,035	14,035
5 - 1 - 2	IT PROGRAM SUPPORT	78	66	107	107	107
5 - 1 - 3	OTHER SUPPORT SERVICES	352	846	1,984	1,984	1,984
5 - 1 - 4	REGIONAL ADMINISTRATION	28	97	145	145	145
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$147,475</b>	<b>\$218,949</b>	<b>\$408,558</b>	<b>\$405,722</b>	<b>\$405,722</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0	0	0
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$147,475</b>	<b>\$218,949</b>	<b>\$408,558</b>	<b>\$405,722</b>	<b>\$405,722</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.110.005</b>	STATE SYS DEV INITIATIVE					
2 - 1 - 1	MATERNAL AND CHILD HEALTH	58,391	126,340	134,661	134,661	134,661
4 - 1 - 1	AGENCY WIDE IT PROJECTS	0	828	980	0	0
5 - 1 - 1	CENTRAL ADMINISTRATION	555	3,367	4,853	4,853	4,853
5 - 1 - 2	IT PROGRAM SUPPORT	31	40	37	37	37
5 - 1 - 3	OTHER SUPPORT SERVICES	141	507	686	686	686
5 - 1 - 4	REGIONAL ADMINISTRATION	11	58	50	50	50



		537 State Health Services, Department of				
CFDA NUMBER/ STRATEGY		Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>TOTAL, ALL STRATEGIES</b>		<b>\$59,129</b>	<b>\$131,140</b>	<b>\$141,267</b>	<b>\$140,287</b>	<b>\$140,287</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		843	0	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$59,972</b>	<b>\$131,140</b>	<b>\$141,267</b>	<b>\$140,287</b>	<b>\$140,287</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.116.000</b>	Project & Coop Agreements: TB					
1 - 2 - 4	TB SURVEILLANCE & PREVENTION	7,023,503	7,614,730	7,179,538	7,179,538	7,179,538
4 - 1 - 1	AGENCY WIDE IT PROJECTS	0	49,893	52,273	0	0
5 - 1 - 1	CENTRAL ADMINISTRATION	66,743	202,935	258,736	258,736	258,736
5 - 1 - 2	IT PROGRAM SUPPORT	3,741	2,389	1,981	1,981	1,981
5 - 1 - 3	OTHER SUPPORT SERVICES	16,953	30,552	36,575	36,575	36,575
5 - 1 - 4	REGIONAL ADMINISTRATION	1,358	3,507	2,674	2,674	2,674
<b>TOTAL, ALL STRATEGIES</b>		<b>\$7,112,298</b>	<b>\$7,904,006</b>	<b>\$7,531,777</b>	<b>\$7,479,504</b>	<b>\$7,479,504</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		444,940	436,512	436,512	436,512	436,512
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$7,557,238</b>	<b>\$8,340,518</b>	<b>\$7,968,289</b>	<b>\$7,916,016</b>	<b>\$7,916,016</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.130.000</b>	Primary Care Services_Res					
2 - 2 - 2	TEXAS PRIMARY CARE OFFICE	224,722	321,309	256,575	256,575	256,575
4 - 1 - 1	AGENCY WIDE IT PROJECTS	0	2,105	1,868	0	0
5 - 1 - 1	CENTRAL ADMINISTRATION	2,135	8,563	9,246	9,246	9,246
5 - 1 - 2	IT PROGRAM SUPPORT	120	101	71	71	71
5 - 1 - 3	OTHER SUPPORT SERVICES	542	1,289	1,307	1,307	1,307
5 - 1 - 4	REGIONAL ADMINISTRATION	43	148	96	96	96

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<b>CFDA NUMBER/ STRATEGY</b>		<b>Exp 2017</b>	<b>Est 2018</b>	<b>Bud 2019</b>	<b>BL 2020</b>	<b>BL 2021</b>
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$227,562</b>	<b>\$333,515</b>	<b>\$269,163</b>	<b>\$267,295</b>	<b>\$267,295</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	52,692	36,431	36,431	36,431	36,431
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$280,254</b>	<b>\$369,946</b>	<b>\$305,594</b>	<b>\$303,726</b>	<b>\$303,726</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.136.003</b>	Rape Prevention Education					
2 - 1 - 1	MATERNAL AND CHILD HEALTH	3,180,002	2,249,549	2,167,932	2,167,932	2,167,932
4 - 1 - 1	AGENCY WIDE IT PROJECTS	0	14,740	15,784	0	0
5 - 1 - 1	CENTRAL ADMINISTRATION	30,219	59,951	78,128	78,128	78,128
5 - 1 - 2	IT PROGRAM SUPPORT	1,694	706	598	598	598
5 - 1 - 3	OTHER SUPPORT SERVICES	7,676	9,026	11,044	11,044	11,044
5 - 1 - 4	REGIONAL ADMINISTRATION	615	1,036	808	808	808
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$3,220,206</b>	<b>\$2,335,008</b>	<b>\$2,274,294</b>	<b>\$2,258,510</b>	<b>\$2,258,510</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0	0	0
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$3,220,206</b>	<b>\$2,335,008</b>	<b>\$2,274,294</b>	<b>\$2,258,510</b>	<b>\$2,258,510</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.197.000</b>	Childhood Lead Poisoning					
1 - 1 - 3	HEALTH REGISTRIES	0	334,119	427,462	427,462	427,462
4 - 1 - 1	AGENCY WIDE IT PROJECTS	0	2,189	3,112	0	0
5 - 1 - 1	CENTRAL ADMINISTRATION	0	8,904	15,405	15,405	15,405
5 - 1 - 2	IT PROGRAM SUPPORT	0	105	118	118	118
5 - 1 - 3	OTHER SUPPORT SERVICES	0	1,341	2,178	2,178	2,178
5 - 1 - 4	REGIONAL ADMINISTRATION	0	154	159	159	159

		<b>537 State Health Services, Department of</b>				
CFDA NUMBER/ STRATEGY		Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$0</b>	<b>\$346,812</b>	<b>\$448,434</b>	<b>\$445,322</b>	<b>\$445,322</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0	0	0
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$346,812</b>	<b>\$448,434</b>	<b>\$445,322</b>	<b>\$445,322</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.215.000</b>	Hansen s Disease National					
1 - 2 - 3	INFECTIOUS DISEASE PREV/EPI/SURV	301,805	0	0	0	0
5 - 1 - 1	CENTRAL ADMINISTRATION	2,868	0	0	0	0
5 - 1 - 2	IT PROGRAM SUPPORT	161	0	0	0	0
5 - 1 - 3	OTHER SUPPORT SERVICES	728	0	0	0	0
5 - 1 - 4	REGIONAL ADMINISTRATION	58	0	0	0	0
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$305,620</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0	0	0
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$305,620</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.235.000</b>	ABSTINENCE EDUCATION					
5 - 1 - 1	CENTRAL ADMINISTRATION	0	0	0	0	0
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0	0	0
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.240.000</b>	State Capacity Building					
1 - 1 - 3	HEALTH REGISTRIES	306,004	344,265	366,562	366,562	366,562
4 - 1 - 1	AGENCY WIDE IT PROJECTS	0	2,256	2,669	0	0
5 - 1 - 1	CENTRAL ADMINISTRATION	2,908	9,175	13,210	13,210	13,210
5 - 1 - 2	IT PROGRAM SUPPORT	163	108	101	101	101
5 - 1 - 3	OTHER SUPPORT SERVICES	739	1,381	1,867	1,867	1,867

		<b>537 State Health Services, Department of</b>				
<b>CFDA NUMBER/ STRATEGY</b>		<b>Exp 2017</b>	<b>Est 2018</b>	<b>Bud 2019</b>	<b>BL 2020</b>	<b>BL 2021</b>
5	- 1 - 4 REGIONAL ADMINISTRATION	59	159	137	137	137
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$309,873</b>	<b>\$357,344</b>	<b>\$384,546</b>	<b>\$381,877</b>	<b>\$381,877</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	64,674	36,820	36,820	36,820	36,820
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$374,547</b>	<b>\$394,164</b>	<b>\$421,366</b>	<b>\$418,697</b>	<b>\$418,697</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.243.000</b>	Project Reg. & Natl Significance					
2	- 1 - 1 MATERNAL AND CHILD HEALTH	638,183	698,229	659,753	659,753	659,753
4	- 1 - 1 AGENCY WIDE IT PROJECTS	0	4,575	4,804	0	0
5	- 1 - 1 CENTRAL ADMINISTRATION	6,065	18,608	23,776	23,776	23,776
5	- 1 - 2 IT PROGRAM SUPPORT	340	219	182	182	182
5	- 1 - 3 OTHER SUPPORT SERVICES	1,540	2,801	3,361	3,361	3,361
5	- 1 - 4 REGIONAL ADMINISTRATION	123	322	246	246	246
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$646,251</b>	<b>\$724,754</b>	<b>\$692,122</b>	<b>\$687,318</b>	<b>\$687,318</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0	0	0
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$646,251</b>	<b>\$724,754</b>	<b>\$692,122</b>	<b>\$687,318</b>	<b>\$687,318</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.251.000</b>	Universal Newborn Hearing					
2	- 1 - 1 MATERNAL AND CHILD HEALTH	184,229	225,376	332,164	332,164	332,164
4	- 1 - 1 AGENCY WIDE IT PROJECTS	0	1,477	2,418	0	0
5	- 1 - 1 CENTRAL ADMINISTRATION	1,751	6,006	11,971	11,971	11,971
5	- 1 - 2 IT PROGRAM SUPPORT	98	71	92	92	92
5	- 1 - 3 OTHER SUPPORT SERVICES	445	904	1,692	1,692	1,692
5	- 1 - 4 REGIONAL ADMINISTRATION	36	104	124	124	124

		<b>537 State Health Services, Department of</b>				
<b>CFDA NUMBER/ STRATEGY</b>		<b>Exp 2017</b>	<b>Est 2018</b>	<b>Bud 2019</b>	<b>BL 2020</b>	<b>BL 2021</b>
<b>TOTAL, ALL STRATEGIES</b>		<b>\$186,559</b>	<b>\$233,938</b>	<b>\$348,461</b>	<b>\$346,043</b>	<b>\$346,043</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		22,506	22,614	22,614	22,614	22,614
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$209,065</b>	<b>\$256,552</b>	<b>\$371,075</b>	<b>\$368,657</b>	<b>\$368,657</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.262.000</b>	Occupational Safety and H					
1 - 1 - 3	HEALTH REGISTRIES	62,171	230,945	93,839	93,839	93,839
4 - 1 - 1	AGENCY WIDE IT PROJECTS	0	1,513	683	0	0
5 - 1 - 1	CENTRAL ADMINISTRATION	591	6,155	3,382	3,382	3,382
5 - 1 - 2	IT PROGRAM SUPPORT	33	72	26	26	26
5 - 1 - 3	OTHER SUPPORT SERVICES	150	927	478	478	478
5 - 1 - 4	REGIONAL ADMINISTRATION	12	106	35	35	35
<b>TOTAL, ALL STRATEGIES</b>		<b>\$62,957</b>	<b>\$239,718</b>	<b>\$98,443</b>	<b>\$97,760</b>	<b>\$97,760</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		9,100	17,817	17,817	17,817	17,817
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$72,057</b>	<b>\$257,535</b>	<b>\$116,260</b>	<b>\$115,577</b>	<b>\$115,577</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.268.000</b>	Immunization Gr					
1 - 2 - 1	IMMUNIZE CHILDREN & ADULTS IN TEXA	7,144,098	12,210,801	18,388,760	18,388,760	18,388,760
4 - 1 - 1	AGENCY WIDE IT PROJECTS	0	80,008	38,728	0	0
5 - 1 - 1	CENTRAL ADMINISTRATION	67,889	325,421	191,693	191,693	191,693
5 - 1 - 2	IT PROGRAM SUPPORT	3,805	3,831	1,468	1,468	1,468
5 - 1 - 3	OTHER SUPPORT SERVICES	17,244	48,993	27,098	27,098	27,098
5 - 1 - 4	REGIONAL ADMINISTRATION	1,381	5,624	1,981	1,981	1,981

		<b>537 State Health Services, Department of</b>				
CFDA NUMBER/ STRATEGY		<b>Exp 2017</b>	<b>Est 2018</b>	<b>Bud 2019</b>	<b>BL 2020</b>	<b>BL 2021</b>
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$7,234,417</b>	<b>\$12,674,678</b>	<b>\$18,649,728</b>	<b>\$18,611,000</b>	<b>\$18,611,000</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	516,325	253,098	379,647	379,647	379,647
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$7,750,742</b>	<b>\$12,927,776</b>	<b>\$19,029,375</b>	<b>\$18,990,647</b>	<b>\$18,990,647</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.283.000</b>	<b>CENTERS FOR DISEASE CONTR</b>					
1 - 1 - 2	VITAL STATISTICS	0	746,201	691,872	691,872	691,872
1 - 1 - 3	HEALTH REGISTRIES	0	0	0	0	0
1 - 3 - 1	CHRONIC DISEASE PREVENTION	0	0	0	0	0
4 - 1 - 1	AGENCY WIDE IT PROJECTS	0	4,889	5,037	0	0
5 - 1 - 1	CENTRAL ADMINISTRATION	0	19,886	24,934	24,934	24,934
5 - 1 - 2	IT PROGRAM SUPPORT	0	234	191	191	191
5 - 1 - 3	OTHER SUPPORT SERVICES	0	2,994	3,525	3,525	3,525
5 - 1 - 4	REGIONAL ADMINISTRATION	0	344	258	258	258
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$0</b>	<b>\$774,548</b>	<b>\$725,817</b>	<b>\$720,780</b>	<b>\$720,780</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0	0	0
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$774,548</b>	<b>\$725,817</b>	<b>\$720,780</b>	<b>\$720,780</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.283.001</b>	<b>CHRONIC DISEASE PREVENTIO</b>					
1 - 2 - 3	INFECTIOUS DISEASE PREV/EPI/SURV	27,811	0	0	0	0
5 - 1 - 1	CENTRAL ADMINISTRATION	264	0	0	0	0
5 - 1 - 2	IT PROGRAM SUPPORT	15	0	0	0	0
5 - 1 - 3	OTHER SUPPORT SERVICES	67	0	0	0	0
5 - 1 - 4	REGIONAL ADMINISTRATION	5	0	0	0	0

		537 State Health Services, Department of				
CFDA NUMBER/ STRATEGY		Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>TOTAL, ALL STRATEGIES</b>		<b>\$28,162</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$28,162</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.283.007</b>	<b>TOBACCO USE PREVENTION</b>					
1 - 3 - 2	REDUCE USE OF TOBACCO PRODUCTS	0	0	0	0	0
5 - 1 - 1	CENTRAL ADMINISTRATION	0	0	0	0	0
5 - 1 - 2	IT PROGRAM SUPPORT	0	0	0	0	0
5 - 1 - 3	OTHER SUPPORT SERVICES	0	0	0	0	0
5 - 1 - 4	REGIONAL ADMINISTRATION	0	0	0	0	0
<b>TOTAL, ALL STRATEGIES</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.283.027</b>	<b>Viral Hepatitis Coord. Project</b>					
1 - 2 - 2	HIV/STD PREVENTION	45,747	100,504	94,900	94,900	94,900
4 - 1 - 1	AGENCY WIDE IT PROJECTS	0	659	691	0	0
5 - 1 - 1	CENTRAL ADMINISTRATION	435	2,678	3,420	3,420	3,420
5 - 1 - 2	IT PROGRAM SUPPORT	24	32	26	26	26
5 - 1 - 3	OTHER SUPPORT SERVICES	110	403	483	483	483
5 - 1 - 4	REGIONAL ADMINISTRATION	9	46	35	35	35
<b>TOTAL, ALL STRATEGIES</b>		<b>\$46,325</b>	<b>\$104,322</b>	<b>\$99,555</b>	<b>\$98,864</b>	<b>\$98,864</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		<b>10,700</b>	<b>16,381</b>	<b>16,381</b>	<b>16,381</b>	<b>16,381</b>
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$57,025</b>	<b>\$120,703</b>	<b>\$115,936</b>	<b>\$115,245</b>	<b>\$115,245</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.283.028</b>	<b>CDC Hearing Detection Intervention</b>					

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<b>CFDA NUMBER/ STRATEGY</b>		<b>Exp 2017</b>	<b>Est 2018</b>	<b>Bud 2019</b>	<b>BL 2020</b>	<b>BL 2021</b>
2	- 1 - 1 MATERNAL AND CHILD HEALTH	166,494	0	0	0	0
5	- 1 - 1 CENTRAL ADMINISTRATION	1,582	0	0	0	0
5	- 1 - 2 IT PROGRAM SUPPORT	89	0	0	0	0
5	- 1 - 3 OTHER SUPPORT SERVICES	402	0	0	0	0
5	- 1 - 4 REGIONAL ADMINISTRATION	32	0	0	0	0
<b>TOTAL, ALL STRATEGIES</b>		<b>\$168,599</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		16,853	0	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$185,452</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.283.031</b>	<b>CDC I&amp;TA Chronic Disease - BRFS Sys</b>					
1	- 1 - 5 HEALTH DATA AND STATISTICS	297,624	0	0	0	0
5	- 1 - 1 CENTRAL ADMINISTRATION	2,828	0	0	0	0
5	- 1 - 2 IT PROGRAM SUPPORT	159	0	0	0	0
5	- 1 - 3 OTHER SUPPORT SERVICES	718	0	0	0	0
5	- 1 - 4 REGIONAL ADMINISTRATION	58	0	0	0	0
<b>TOTAL, ALL STRATEGIES</b>		<b>\$301,387</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		0	0	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$301,387</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.305.001</b>	<b>Texas Tobacco Prevention &amp; Control</b>					
1	- 3 - 2 REDUCE USE OF TOBACCO PRODUCTS	1,418,444	1,451,580	2,118,621	2,118,621	2,118,621
4	- 1 - 1 AGENCY WIDE IT PROJECTS	0	9,511	15,425	0	0
5	- 1 - 1 CENTRAL ADMINISTRATION	13,479	38,685	76,351	76,351	76,351
5	- 1 - 2 IT PROGRAM SUPPORT	755	455	585	585	585
5	- 1 - 3 OTHER SUPPORT SERVICES	3,424	5,824	10,793	10,793	10,793
5	- 1 - 4 REGIONAL ADMINISTRATION	274	669	789	789	789



		<b>537 State Health Services, Department of</b>				
<b>CFDA NUMBER/ STRATEGY</b>		<b>Exp 2017</b>	<b>Est 2018</b>	<b>Bud 2019</b>	<b>BL 2020</b>	<b>BL 2021</b>
<b>TOTAL, ALL STRATEGIES</b>		<b>\$1,436,376</b>	<b>\$1,506,724</b>	<b>\$2,222,564</b>	<b>\$2,207,139</b>	<b>\$2,207,139</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		151,651	147,811	147,811	147,811	147,811
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$1,588,027</b>	<b>\$1,654,535</b>	<b>\$2,370,375</b>	<b>\$2,354,950</b>	<b>\$2,354,950</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.314.000</b>	EHDI Information System					
2 - 1 - 1	MATERNAL AND CHILD HEALTH	0	119,430	142,974	142,974	142,974
4 - 1 - 1	AGENCY WIDE IT PROJECTS	0	783	1,041	0	0
5 - 1 - 1	CENTRAL ADMINISTRATION	0	3,183	5,152	5,152	5,152
5 - 1 - 2	IT PROGRAM SUPPORT	0	37	39	39	39
5 - 1 - 3	OTHER SUPPORT SERVICES	0	479	728	728	728
5 - 1 - 4	REGIONAL ADMINISTRATION	0	55	53	53	53
<b>TOTAL, ALL STRATEGIES</b>		<b>\$0</b>	<b>\$123,967</b>	<b>\$149,987</b>	<b>\$148,946</b>	<b>\$148,946</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		0	17,115	17,115	17,115	17,115
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$0</b>	<b>\$141,082</b>	<b>\$167,102</b>	<b>\$166,061</b>	<b>\$166,061</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.323.000</b>	Epidemiology & Lab Capacity (ELC)					
1 - 2 - 3	INFECTIOUS DISEASE PREV/EPI/SURV	5,967,267	11,420,437	3,646,999	3,646,999	3,646,999
1 - 4 - 1	LABORATORY SERVICES	92,000	0	0	0	0
4 - 1 - 1	AGENCY WIDE IT PROJECTS	0	74,829	26,553	0	0
5 - 1 - 1	CENTRAL ADMINISTRATION	57,580	304,358	131,430	131,430	131,430
5 - 1 - 2	IT PROGRAM SUPPORT	3,227	3,583	1,006	1,006	1,006
5 - 1 - 3	OTHER SUPPORT SERVICES	14,625	45,822	18,579	18,579	18,579
5 - 1 - 4	REGIONAL ADMINISTRATION	1,171	5,260	1,359	1,359	1,359

		<b>537 State Health Services, Department of</b>				
<b>CFDA NUMBER/ STRATEGY</b>		<b>Exp 2017</b>	<b>Est 2018</b>	<b>Bud 2019</b>	<b>BL 2020</b>	<b>BL 2021</b>
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$6,135,870</b>	<b>\$11,854,289</b>	<b>\$3,825,926</b>	<b>\$3,799,373</b>	<b>\$3,799,373</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	170,386	373,898	373,898	373,898	373,898
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$6,306,256</b>	<b>\$12,228,187</b>	<b>\$4,199,824</b>	<b>\$4,173,271</b>	<b>\$4,173,271</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.336.000</b>	Behavioral Risk Factor Surveillance					
1 - 1 - 5	HEALTH DATA AND STATISTICS	53,632	741,916	176,174	176,174	176,174
4 - 1 - 1	AGENCY WIDE IT PROJECTS	0	4,861	1,283	0	0
5 - 1 - 1	CENTRAL ADMINISTRATION	510	19,772	6,349	6,349	6,349
5 - 1 - 2	IT PROGRAM SUPPORT	29	233	49	49	49
5 - 1 - 3	OTHER SUPPORT SERVICES	129	2,977	897	897	897
5 - 1 - 4	REGIONAL ADMINISTRATION	10	342	66	66	66
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$54,310</b>	<b>\$770,101</b>	<b>\$184,818</b>	<b>\$183,535</b>	<b>\$183,535</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0	0	0
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$54,310</b>	<b>\$770,101</b>	<b>\$184,818</b>	<b>\$183,535</b>	<b>\$183,535</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.448.000</b>	Food Sfty & Security Monitoring					
1 - 4 - 1	LABORATORY SERVICES	848,242	304,964	301,540	301,540	301,540
4 - 1 - 1	AGENCY WIDE IT PROJECTS	0	1,998	2,195	0	0
5 - 1 - 1	CENTRAL ADMINISTRATION	8,061	8,127	10,867	10,867	10,867
5 - 1 - 2	IT PROGRAM SUPPORT	452	96	83	83	83
5 - 1 - 3	OTHER SUPPORT SERVICES	2,047	1,224	1,536	1,536	1,536
5 - 1 - 4	REGIONAL ADMINISTRATION	164	140	112	112	112

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<b>CFDA NUMBER/ STRATEGY</b>		<b>Exp 2017</b>	<b>Est 2018</b>	<b>Bud 2019</b>	<b>BL 2020</b>	<b>BL 2021</b>
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$858,966</b>	<b>\$316,549</b>	<b>\$316,333</b>	<b>\$314,138</b>	<b>\$314,138</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	69,050	71,562	71,562	71,562	71,562
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$928,016</b>	<b>\$388,111</b>	<b>\$387,895</b>	<b>\$385,700</b>	<b>\$385,700</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.521.000</b>	ACA- Enhance Epi, Lab&Hlth Info Sys					
1 - 2 - 3	INFECTIOUS DISEASE PREV/EPI/SURV	425,628	492,613	418,302	418,302	418,302
4 - 1 - 1	AGENCY WIDE IT PROJECTS	0	3,228	3,046	0	0
5 - 1 - 1	CENTRAL ADMINISTRATION	4,045	13,128	15,075	15,075	15,075
5 - 1 - 2	IT PROGRAM SUPPORT	227	155	115	115	115
5 - 1 - 3	OTHER SUPPORT SERVICES	1,027	1,976	2,131	2,131	2,131
5 - 1 - 4	REGIONAL ADMINISTRATION	82	227	156	156	156
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$431,009</b>	<b>\$511,327</b>	<b>\$438,825</b>	<b>\$435,779</b>	<b>\$435,779</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	68,678	79,435	79,435	79,435	79,435
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$499,687</b>	<b>\$590,762</b>	<b>\$518,260</b>	<b>\$515,214</b>	<b>\$515,214</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.539.000</b>	ACA-Capacity Building-Immunization					
1 - 2 - 1	IMMUNIZE CHILDREN & ADULTS IN TEXA	8,292,431	16,504,125	2,493,776	2,493,776	2,493,776
4 - 1 - 1	AGENCY WIDE IT PROJECTS	0	108,139	113,315	0	0
5 - 1 - 1	CENTRAL ADMINISTRATION	78,801	439,839	560,871	560,871	560,871
5 - 1 - 2	IT PROGRAM SUPPORT	4,417	5,178	4,294	4,294	4,294
5 - 1 - 3	OTHER SUPPORT SERVICES	20,015	66,219	79,285	79,285	79,285
5 - 1 - 4	REGIONAL ADMINISTRATION	1,603	7,601	5,797	5,797	5,797

		<b>537 State Health Services, Department of</b>				
CFDA NUMBER/ STRATEGY		Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$8,397,267</b>	<b>\$17,131,101</b>	<b>\$3,257,338</b>	<b>\$3,144,023</b>	<b>\$3,144,023</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	175,389	429,077	214,538	214,538	214,538
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$8,572,656</b>	<b>\$17,560,178</b>	<b>\$3,471,876</b>	<b>\$3,358,561</b>	<b>\$3,358,561</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.558.667</b>	TANF to Title XX					
5 - 1 - 1	CENTRAL ADMINISTRATION	33,701	0	0	0	0
5 - 1 - 2	IT PROGRAM SUPPORT	1,889	0	0	0	0
5 - 1 - 3	OTHER SUPPORT SERVICES	8,560	0	0	0	0
5 - 1 - 4	REGIONAL ADMINISTRATION	686	0	0	0	0
6 - 1 - 3	MENTAL HEALTH STATE HOSPITALS	3,546,396	0	0	0	0
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$3,591,232</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	904,912	0	0	0	0
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$4,496,144</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.566.000</b>	Refugee and Entrant Assis					
1 - 2 - 3	INFECTIOUS DISEASE PREV/EPI/SURV	6,812,732	0	0	0	0
5 - 1 - 1	CENTRAL ADMINISTRATION	64,740	0	0	0	0
5 - 1 - 2	IT PROGRAM SUPPORT	3,629	0	0	0	0
5 - 1 - 3	OTHER SUPPORT SERVICES	16,444	0	0	0	0
5 - 1 - 4	REGIONAL ADMINISTRATION	1,317	0	0	0	0
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$6,898,862</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	91,640	0	0	0	0
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$6,990,502</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.576.000</b>	Refugee and Entrant					
1 - 2 - 3	INFECTIOUS DISEASE PREV/EPI/SURV	107,937	0	0	0	0

		<b>537 State Health Services, Department of</b>				
<b>CFDA NUMBER/ STRATEGY</b>		<b>Exp 2017</b>	<b>Est 2018</b>	<b>Bud 2019</b>	<b>BL 2020</b>	<b>BL 2021</b>
5 - 1 - 1	CENTRAL ADMINISTRATION	1,026	0	0	0	0
5 - 1 - 2	IT PROGRAM SUPPORT	57	0	0	0	0
5 - 1 - 3	OTHER SUPPORT SERVICES	261	0	0	0	0
5 - 1 - 4	REGIONAL ADMINISTRATION	21	0	0	0	0
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$109,302</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0	0	0
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$109,302</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.643.000</b>	Children s Justice Grants					
2 - 1 - 1	MATERNAL AND CHILD HEALTH	43,914	175,265	153,910	153,910	153,910
4 - 1 - 1	AGENCY WIDE IT PROJECTS	0	1,148	1,121	0	0
5 - 1 - 1	CENTRAL ADMINISTRATION	417	4,671	5,547	5,547	5,547
5 - 1 - 2	IT PROGRAM SUPPORT	23	55	42	42	42
5 - 1 - 3	OTHER SUPPORT SERVICES	106	703	784	784	784
5 - 1 - 4	REGIONAL ADMINISTRATION	8	81	57	57	57
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$44,468</b>	<b>\$181,923</b>	<b>\$161,461</b>	<b>\$160,340</b>	<b>\$160,340</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0	0	0
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$44,468</b>	<b>\$181,923</b>	<b>\$161,461</b>	<b>\$160,340</b>	<b>\$160,340</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.667.000</b>	Social Svcs Block Grants					
5 - 1 - 1	CENTRAL ADMINISTRATION	0	0	0	0	0
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0	0	0
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.733.000</b>	Interoperability of ImmTrac-EHR					

		<b>537 State Health Services, Department of</b>				
<b>CFDA NUMBER/ STRATEGY</b>		<b>Exp 2017</b>	<b>Est 2018</b>	<b>Bud 2019</b>	<b>BL 2020</b>	<b>BL 2021</b>
1 - 2 - 1	IMMUNIZE CHILDREN & ADULTS IN TEXA	142,122	1,078,504	527,842	527,842	527,842
4 - 1 - 1	AGENCY WIDE IT PROJECTS	0	7,067	3,843	0	0
5 - 1 - 1	CENTRAL ADMINISTRATION	1,351	28,742	19,022	19,022	19,022
5 - 1 - 2	IT PROGRAM SUPPORT	76	338	146	146	146
5 - 1 - 3	OTHER SUPPORT SERVICES	343	4,327	2,689	2,689	2,689
5 - 1 - 4	REGIONAL ADMINISTRATION	27	497	197	197	197
<b>TOTAL, ALL STRATEGIES</b>		<b>\$143,919</b>	<b>\$1,119,475</b>	<b>\$553,739</b>	<b>\$549,896</b>	<b>\$549,896</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		1,479	16,462	16,462	16,462	16,462
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$145,398</b>	<b>\$1,135,937</b>	<b>\$570,201</b>	<b>\$566,358</b>	<b>\$566,358</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.735.000</b>	State PH Approaches-Quitline Capac.					
1 - 3 - 2	REDUCE USE OF TOBACCO PRODUCTS	1,236,077	1,010,546	1,053,190	1,053,190	1,053,190
4 - 1 - 1	AGENCY WIDE IT PROJECTS	0	6,621	7,668	0	0
5 - 1 - 1	CENTRAL ADMINISTRATION	11,746	26,931	37,955	37,955	37,955
5 - 1 - 2	IT PROGRAM SUPPORT	658	317	291	291	291
5 - 1 - 3	OTHER SUPPORT SERVICES	2,983	4,055	5,365	5,365	5,365
5 - 1 - 4	REGIONAL ADMINISTRATION	239	465	392	392	392
<b>TOTAL, ALL STRATEGIES</b>		<b>\$1,251,703</b>	<b>\$1,048,935</b>	<b>\$1,104,861</b>	<b>\$1,097,193</b>	<b>\$1,097,193</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		15,893	10,608	10,608	10,608	10,608
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$1,267,596</b>	<b>\$1,059,543</b>	<b>\$1,115,469</b>	<b>\$1,107,801</b>	<b>\$1,107,801</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.752.001</b>	Texas Cancer Prevention and Control					
2 - 1 - 1	MATERNAL AND CHILD HEALTH	50,831	0	0	0	0
5 - 1 - 1	CENTRAL ADMINISTRATION	483	0	0	0	0
5 - 1 - 2	IT PROGRAM SUPPORT	27	0	0	0	0
5 - 1 - 3	OTHER SUPPORT SERVICES	123	0	0	0	0

		<b>537 State Health Services, Department of</b>				
<b>CFDA NUMBER/ STRATEGY</b>		<b>Exp 2017</b>	<b>Est 2018</b>	<b>Bud 2019</b>	<b>BL 2020</b>	<b>BL 2021</b>
5	- 1 - 4 REGIONAL ADMINISTRATION	10	0	0	0	0
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$51,474</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0	0	0
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$51,474</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.757.001</b>	Prevent Control Promote Schl Health					
1	- 3 - 1 CHRONIC DISEASE PREVENTION	833,056	899,962	695,032	695,032	695,032
4	- 1 - 1 AGENCY WIDE IT PROJECTS	0	5,897	5,060	0	0
5	- 1 - 1 CENTRAL ADMINISTRATION	7,916	23,984	25,048	25,048	25,048
5	- 1 - 2 IT PROGRAM SUPPORT	444	282	192	192	192
5	- 1 - 3 OTHER SUPPORT SERVICES	2,011	3,611	3,541	3,541	3,541
5	- 1 - 4 REGIONAL ADMINISTRATION	161	415	259	259	259
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$843,588</b>	<b>\$934,151</b>	<b>\$729,132</b>	<b>\$724,072</b>	<b>\$724,072</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	85,988	80,672	80,672	80,672	80,672
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$929,576</b>	<b>\$1,014,823</b>	<b>\$809,804</b>	<b>\$804,744</b>	<b>\$804,744</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.758.000</b>	Prev Hlth & Hlth Svcs Block Grant					
1	- 1 - 1 PUBLIC HEALTH PREP. & COORD. SVCS	3,391,630	5,040,311	3,210,129	3,210,129	3,210,129
1	- 3 - 1 CHRONIC DISEASE PREVENTION	1,944,742	3,298,451	2,875,189	2,875,189	2,875,189
4	- 1 - 1 AGENCY WIDE IT PROJECTS	0	54,638	44,306	0	0
5	- 1 - 1 CENTRAL ADMINISTRATION	50,710	222,230	219,302	219,302	219,302
5	- 1 - 2 IT PROGRAM SUPPORT	2,842	2,616	1,679	1,679	1,679
5	- 1 - 3 OTHER SUPPORT SERVICES	12,880	33,457	31,001	31,001	31,001
5	- 1 - 4 REGIONAL ADMINISTRATION	1,032	3,841	2,267	2,267	2,267

		<b>537 State Health Services, Department of</b>				
CFDA NUMBER/ STRATEGY		Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$5,403,836</b>	<b>\$8,655,544</b>	<b>\$6,383,873</b>	<b>\$6,339,567</b>	<b>\$6,339,567</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	107,149	67,408	67,408	67,408	67,408
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$5,510,985</b>	<b>\$8,722,952</b>	<b>\$6,451,281</b>	<b>\$6,406,975</b>	<b>\$6,406,975</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.777.003</b>	CLINICAL LAB AMEND PROGRM					
5 - 1 - 1	CENTRAL ADMINISTRATION	10,165	0	0	0	0
5 - 1 - 2	IT PROGRAM SUPPORT	570	0	0	0	0
5 - 1 - 3	OTHER SUPPORT SERVICES	2,582	0	0	0	0
5 - 1 - 4	REGIONAL ADMINISTRATION	207	0	0	0	0
6 - 1 - 4	FACILITY/COMMUNITY-BASED REGULAT	1,069,711	0	0	0	0
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$1,083,235</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	228,048	0	0	0	0
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$1,311,283</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.777.005</b>	HEALTH INSURANCE BENEFITS					
5 - 1 - 1	CENTRAL ADMINISTRATION	33,734	0	0	0	0
5 - 1 - 2	IT PROGRAM SUPPORT	1,891	0	0	0	0
5 - 1 - 3	OTHER SUPPORT SERVICES	8,568	0	0	0	0
5 - 1 - 4	REGIONAL ADMINISTRATION	686	0	0	0	0
6 - 1 - 4	FACILITY/COMMUNITY-BASED REGULAT	3,549,859	0	0	0	0
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$3,594,738</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	771,873	0	0	0	0
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$4,366,611</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.778.000</b>	XIX FMAP					
5 - 1 - 1	CENTRAL ADMINISTRATION	134,861	0	0	0	0



		<b>537 State Health Services, Department of</b>				
<b>CFDA NUMBER/ STRATEGY</b>		<b>Exp 2017</b>	<b>Est 2018</b>	<b>Bud 2019</b>	<b>BL 2020</b>	<b>BL 2021</b>
5 - 1 - 2	IT PROGRAM SUPPORT	7,559	0	0	0	0
5 - 1 - 3	OTHER SUPPORT SERVICES	34,254	0	0	0	0
5 - 1 - 4	REGIONAL ADMINISTRATION	2,743	0	0	0	0
6 - 1 - 3	MENTAL HEALTH STATE HOSPITALS	14,191,727	0	0	0	0
<b>TOTAL, ALL STRATEGIES</b>		<b>\$14,371,144</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		0	0	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$14,371,144</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.778.003</b>	XIX 50%					
1 - 1 - 4	BORDER HEALTH AND COLONIAS	250,710	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	7,670,081	9,404,126	9,009,622	9,009,622	9,009,622
4 - 1 - 1	AGENCY WIDE IT PROJECTS	0	63,916	68,152	0	0
5 - 1 - 1	CENTRAL ADMINISTRATION	76,220	259,969	337,327	337,327	337,327
5 - 1 - 2	IT PROGRAM SUPPORT	4,272	3,060	2,583	2,583	2,583
5 - 1 - 3	OTHER SUPPORT SERVICES	19,360	39,139	47,685	47,685	47,685
5 - 1 - 4	REGIONAL ADMINISTRATION	1,551	4,493	3,487	3,487	3,487
<b>TOTAL, ALL STRATEGIES</b>		<b>\$8,122,194</b>	<b>\$10,125,413</b>	<b>\$9,819,566</b>	<b>\$9,751,414</b>	<b>\$9,751,414</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		1,689,068	1,543,873	1,543,873	1,543,873	1,543,873
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$9,811,262</b>	<b>\$11,669,286</b>	<b>\$11,363,439</b>	<b>\$11,295,287</b>	<b>\$11,295,287</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.778.005</b>	XIX FMAP @ 90%					
5 - 1 - 1	CENTRAL ADMINISTRATION	20,999	0	0	0	0
5 - 1 - 2	IT PROGRAM SUPPORT	1,177	0	0	0	0
5 - 1 - 3	OTHER SUPPORT SERVICES	5,334	0	0	0	0
5 - 1 - 4	REGIONAL ADMINISTRATION	427	0	0	0	0

		<b>537 State Health Services, Department of</b>				
<b>CFDA NUMBER/ STRATEGY</b>		<b>Exp 2017</b>	<b>Est 2018</b>	<b>Bud 2019</b>	<b>BL 2020</b>	<b>BL 2021</b>
6	- 1 - 3 MENTAL HEALTH STATE HOSPITALS	2,209,770	0	0	0	0
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$2,237,707</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0	0	0
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$2,237,707</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.778.020</b>	Medicaid-Sec 1115 DSRIP					
1	- 2 - 4 TB SURVEILLANCE & PREVENTION	2,159,185	2,826,828	75,600	1,902,597	1,902,597
1	- 2 - 5 TX CENTER FOR INFECTIOUS DISEASE	0	1,079,702	0	0	0
4	- 1 - 1 AGENCY WIDE IT PROJECTS	0	25,596	550	0	0
5	- 1 - 1 CENTRAL ADMINISTRATION	21,432	104,110	2,724	2,724	2,724
5	- 1 - 2 IT PROGRAM SUPPORT	1,201	1,226	21	21	21
5	- 1 - 3 OTHER SUPPORT SERVICES	5,444	15,674	385	385	385
5	- 1 - 4 REGIONAL ADMINISTRATION	436	1,799	28	28	28
6	- 1 - 2 RIO GRANDE STATE CENTER	96,158	0	0	0	0
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$2,283,856</b>	<b>\$4,054,935</b>	<b>\$79,308</b>	<b>\$1,905,755</b>	<b>\$1,905,755</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	19,093	18,974	18,974	18,974	18,974
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$2,302,949</b>	<b>\$4,073,909</b>	<b>\$98,282</b>	<b>\$1,924,729</b>	<b>\$1,924,729</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.815.000</b>	Domestic Ebola Supplement ELC					
1	- 2 - 3 INFECTIOUS DISEASE PREV/EPI/SURV	419,334	1,853,878	293,476	293,476	293,476
4	- 1 - 1 AGENCY WIDE IT PROJECTS	0	12,147	2,137	0	0
5	- 1 - 1 CENTRAL ADMINISTRATION	3,985	49,406	10,576	10,576	10,576
5	- 1 - 2 IT PROGRAM SUPPORT	223	582	81	81	81
5	- 1 - 3 OTHER SUPPORT SERVICES	1,012	7,438	1,495	1,495	1,495
5	- 1 - 4 REGIONAL ADMINISTRATION	81	854	109	109	109

		537 State Health Services, Department of				
CFDA NUMBER/ STRATEGY		Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>TOTAL, ALL STRATEGIES</b>		<b>\$424,635</b>	<b>\$1,924,305</b>	<b>\$307,874</b>	<b>\$305,737</b>	<b>\$305,737</b>
ADDL FED FNDS FOR EMPL BENEFITS		83,851	82,649	37,009	36,752	36,752
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$508,486</b>	<b>\$2,006,954</b>	<b>\$344,883</b>	<b>\$342,489</b>	<b>\$342,489</b>
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
<b>93.815.001</b>	EBOLA 2016 ELC					
1 - 2 - 3	INFECTIOUS DISEASE PREV/EPI/SURV	31,850	0	0	0	0
5 - 1 - 1	CENTRAL ADMINISTRATION	303	0	0	0	0
5 - 1 - 2	IT PROGRAM SUPPORT	17	0	0	0	0
5 - 1 - 3	OTHER SUPPORT SERVICES	77	0	0	0	0
5 - 1 - 4	REGIONAL ADMINISTRATION	6	0	0	0	0
<b>TOTAL, ALL STRATEGIES</b>		<b>\$32,253</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$32,253</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
<b>93.817.000</b>	HPP Ebola Preparedness and Response					
1 - 1 - 1	PUBLIC HEALTH PREP. & COORD. SVCS	2,342,011	1,104,557	176,350	176,350	176,350
4 - 1 - 1	AGENCY WIDE IT PROJECTS	0	7,237	1,284	0	0
5 - 1 - 1	CENTRAL ADMINISTRATION	22,256	29,437	6,355	6,355	6,355
5 - 1 - 2	IT PROGRAM SUPPORT	1,247	347	49	49	49
5 - 1 - 3	OTHER SUPPORT SERVICES	5,653	4,432	898	898	898
5 - 1 - 4	REGIONAL ADMINISTRATION	453	509	66	66	66
<b>TOTAL, ALL STRATEGIES</b>		<b>\$2,371,620</b>	<b>\$1,146,519</b>	<b>\$185,002</b>	<b>\$183,718</b>	<b>\$183,718</b>
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$2,371,620</b>	<b>\$1,146,519</b>	<b>\$185,002</b>	<b>\$183,718</b>	<b>\$183,718</b>
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
<b>93.898.000</b>	Cancer Prevention & Control Program					

		<b>537 State Health Services, Department of</b>				
<b>CFDA NUMBER/ STRATEGY</b>		<b>Exp 2017</b>	<b>Est 2018</b>	<b>Bud 2019</b>	<b>BL 2020</b>	<b>BL 2021</b>
1 - 1 - 2	VITAL STATISTICS	217,936	0	0	0	0
1 - 1 - 3	HEALTH REGISTRIES	1,405,981	1,432,502	1,480,994	1,480,994	1,480,994
1 - 3 - 1	CHRONIC DISEASE PREVENTION	413,011	470,742	426,888	426,888	426,888
4 - 1 - 1	AGENCY WIDE IT PROJECTS	0	12,470	13,891	0	0
5 - 1 - 1	CENTRAL ADMINISTRATION	19,357	50,722	68,756	68,756	68,756
5 - 1 - 2	IT PROGRAM SUPPORT	1,085	597	526	526	526
5 - 1 - 3	OTHER SUPPORT SERVICES	4,917	7,636	9,719	9,719	9,719
5 - 1 - 4	REGIONAL ADMINISTRATION	394	877	711	711	711
<b>TOTAL, ALL STRATEGIES</b>		<b>\$2,062,681</b>	<b>\$1,975,546</b>	<b>\$2,001,485</b>	<b>\$1,987,594</b>	<b>\$1,987,594</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		291,703	361,997	361,997	361,997	361,997
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$2,354,384</b>	<b>\$2,337,543</b>	<b>\$2,363,482</b>	<b>\$2,349,591</b>	<b>\$2,349,591</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.917.000</b>	HIV Care Formula Grants					
1 - 2 - 2	HIV/STD PREVENTION	97,158,105	121,391,834	106,433,143	106,433,143	106,433,143
4 - 1 - 1	AGENCY WIDE IT PROJECTS	0	900,275	774,930	34,047	34,047
5 - 1 - 1	CENTRAL ADMINISTRATION	923,274	3,235,128	3,835,634	3,835,634	3,835,634
5 - 1 - 2	IT PROGRAM SUPPORT	51,749	38,083	29,366	29,366	29,366
5 - 1 - 3	OTHER SUPPORT SERVICES	234,504	487,054	542,209	542,209	542,209
5 - 1 - 4	REGIONAL ADMINISTRATION	18,780	55,908	39,646	39,646	39,646
<b>TOTAL, ALL STRATEGIES</b>		<b>\$98,386,412</b>	<b>\$126,108,282</b>	<b>\$111,654,928</b>	<b>\$110,914,045</b>	<b>\$110,914,045</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		465,362	463,090	463,090	463,090	463,090
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$98,851,774</b>	<b>\$126,571,372</b>	<b>\$112,118,018</b>	<b>\$111,377,135</b>	<b>\$111,377,135</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.940.000</b>	HIV Prevention Activities					
1 - 2 - 2	HIV/STD PREVENTION	0	1,360,909	1,360,909	1,360,909	1,360,909
4 - 1 - 1	AGENCY WIDE IT PROJECTS	0	8,917	9,909	0	0

		537 State Health Services, Department of				
CFDA NUMBER/ STRATEGY		Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
5 - 1 - 1	CENTRAL ADMINISTRATION	0	36,269	49,044	49,044	49,044
5 - 1 - 2	IT PROGRAM SUPPORT	0	427	375	375	375
5 - 1 - 3	OTHER SUPPORT SERVICES	0	5,460	6,933	6,933	6,933
5 - 1 - 4	REGIONAL ADMINISTRATION	0	627	507	507	507
<b>TOTAL, ALL STRATEGIES</b>		<b>\$0</b>	<b>\$1,412,609</b>	<b>\$1,427,677</b>	<b>\$1,417,768</b>	<b>\$1,417,768</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$0</b>	<b>\$1,412,609</b>	<b>\$1,427,677</b>	<b>\$1,417,768</b>	<b>\$1,417,768</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.940.005</b>	HIV Prev Prog: TX Nat'l Behav Surve					
1 - 2 - 2	HIV/STD PREVENTION	227,287	631,201	422,196	422,196	422,196
4 - 1 - 1	AGENCY WIDE IT PROJECTS	0	4,136	3,074	0	0
5 - 1 - 1	CENTRAL ADMINISTRATION	2,160	16,822	15,215	15,215	15,215
5 - 1 - 2	IT PROGRAM SUPPORT	121	198	116	116	116
5 - 1 - 3	OTHER SUPPORT SERVICES	549	2,533	2,151	2,151	2,151
5 - 1 - 4	REGIONAL ADMINISTRATION	44	291	157	157	157
<b>TOTAL, ALL STRATEGIES</b>		<b>\$230,161</b>	<b>\$655,181</b>	<b>\$442,909</b>	<b>\$439,835</b>	<b>\$439,835</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		<b>6,516</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$236,677</b>	<b>\$655,181</b>	<b>\$442,909</b>	<b>\$439,835</b>	<b>\$439,835</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.940.006</b>	HIVPrev Prog:Ctgr A: HIV Prev Core					
1 - 2 - 2	HIV/STD PREVENTION	13,892,225	17,911,734	16,917,794	16,917,794	16,917,794
4 - 1 - 1	AGENCY WIDE IT PROJECTS	0	117,362	123,176	0	0
5 - 1 - 1	CENTRAL ADMINISTRATION	132,015	477,352	609,683	609,683	609,683
5 - 1 - 2	IT PROGRAM SUPPORT	7,399	5,619	4,668	4,668	4,668
5 - 1 - 3	OTHER SUPPORT SERVICES	33,531	71,866	86,185	86,185	86,185
5 - 1 - 4	REGIONAL ADMINISTRATION	2,685	8,250	6,302	6,302	6,302

		<b>537 State Health Services, Department of</b>				
<b>CFDA NUMBER/ STRATEGY</b>		<b>Exp 2017</b>	<b>Est 2018</b>	<b>Bud 2019</b>	<b>BL 2020</b>	<b>BL 2021</b>
<b>TOTAL, ALL STRATEGIES</b>		<b>\$14,067,855</b>	<b>\$18,592,183</b>	<b>\$17,747,808</b>	<b>\$17,624,632</b>	<b>\$17,624,632</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		237,621	215,905	215,905	215,905	215,905
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$14,305,476</b>	<b>\$18,808,088</b>	<b>\$17,963,713</b>	<b>\$17,840,537</b>	<b>\$17,840,537</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.944.000</b>	Human Immunodeficiency V					
1 - 2 - 2	HIV/STD PREVENTION	1,985,315	2,431,724	2,439,332	2,439,332	2,439,332
4 - 1 - 1	AGENCY WIDE IT PROJECTS	0	15,933	17,760	0	0
5 - 1 - 1	CENTRAL ADMINISTRATION	18,866	64,806	87,909	87,909	87,909
5 - 1 - 2	IT PROGRAM SUPPORT	1,057	763	673	673	673
5 - 1 - 3	OTHER SUPPORT SERVICES	4,792	9,757	12,427	12,427	12,427
5 - 1 - 4	REGIONAL ADMINISTRATION	384	1,120	909	909	909
<b>TOTAL, ALL STRATEGIES</b>		<b>\$2,010,414</b>	<b>\$2,524,103</b>	<b>\$2,559,010</b>	<b>\$2,541,250</b>	<b>\$2,541,250</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		205,555	185,317	185,317	185,317	185,317
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$2,215,969</b>	<b>\$2,709,420</b>	<b>\$2,744,327</b>	<b>\$2,726,567</b>	<b>\$2,726,567</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.944.002</b>	Morbidity and Risk Behavior Surv.					
1 - 2 - 2	HIV/STD PREVENTION	548,445	593,422	564,692	564,692	564,692
4 - 1 - 1	AGENCY WIDE IT PROJECTS	0	3,888	4,111	0	0
5 - 1 - 1	CENTRAL ADMINISTRATION	5,212	15,815	20,350	20,350	20,350
5 - 1 - 2	IT PROGRAM SUPPORT	292	186	156	156	156
5 - 1 - 3	OTHER SUPPORT SERVICES	1,324	2,381	2,877	2,877	2,877
5 - 1 - 4	REGIONAL ADMINISTRATION	106	273	210	210	210

		<b>537 State Health Services, Department of</b>				
<b>CFDA NUMBER/ STRATEGY</b>		<b>Exp 2017</b>	<b>Est 2018</b>	<b>Bud 2019</b>	<b>BL 2020</b>	<b>BL 2021</b>
<b>TOTAL, ALL STRATEGIES</b>		<b>\$555,379</b>	<b>\$615,965</b>	<b>\$592,396</b>	<b>\$588,285</b>	<b>\$588,285</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		105,768	87,056	87,056	87,056	87,056
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$661,147</b>	<b>\$703,021</b>	<b>\$679,452</b>	<b>\$675,341</b>	<b>\$675,341</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.945.000</b>	Assistance Program for Chronic Dis.					
1 - 3 - 1	CHRONIC DISEASE PREVENTION	488,040	617,782	509,296	509,296	509,296
4 - 1 - 1	AGENCY WIDE IT PROJECTS	0	4,048	3,708	0	0
5 - 1 - 1	CENTRAL ADMINISTRATION	4,638	16,464	18,354	18,354	18,354
5 - 1 - 2	IT PROGRAM SUPPORT	260	194	141	141	141
5 - 1 - 3	OTHER SUPPORT SERVICES	1,178	2,479	2,595	2,595	2,595
5 - 1 - 4	REGIONAL ADMINISTRATION	94	285	190	190	190
<b>TOTAL, ALL STRATEGIES</b>		<b>\$494,210</b>	<b>\$641,252</b>	<b>\$534,284</b>	<b>\$530,576</b>	<b>\$530,576</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		96,638	92,901	92,901	92,901	92,901
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$590,848</b>	<b>\$734,153</b>	<b>\$627,185</b>	<b>\$623,477</b>	<b>\$623,477</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.946.000</b>	Safe Motherhood and Infant Health					
2 - 1 - 1	MATERNAL AND CHILD HEALTH	156,842	146,773	137,921	137,921	137,921
4 - 1 - 1	AGENCY WIDE IT PROJECTS	0	962	1,004	0	0
5 - 1 - 1	CENTRAL ADMINISTRATION	1,490	3,912	4,970	4,970	4,970
5 - 1 - 2	IT PROGRAM SUPPORT	84	46	38	38	38
5 - 1 - 3	OTHER SUPPORT SERVICES	379	589	703	703	703
5 - 1 - 4	REGIONAL ADMINISTRATION	30	68	51	51	51

		<b>537 State Health Services, Department of</b>				
<b>CFDA NUMBER/ STRATEGY</b>		<b>Exp 2017</b>	<b>Est 2018</b>	<b>Bud 2019</b>	<b>BL 2020</b>	<b>BL 2021</b>
<b>TOTAL, ALL STRATEGIES</b>		<b>\$158,825</b>	<b>\$152,350</b>	<b>\$144,687</b>	<b>\$143,683</b>	<b>\$143,683</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		0	0	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$158,825</b>	<b>\$152,350</b>	<b>\$144,687</b>	<b>\$143,683</b>	<b>\$143,683</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.958.000</b>	Block Grants for Communi					
5 - 1 - 1	CENTRAL ADMINISTRATION	0	0	0	0	0
<b>TOTAL, ALL STRATEGIES</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		0	0	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.959.000</b>	Block Grants for Prevent					
3 - 1 - 5	HEALTH CARE PROFESSIONALS	486,807	0	0	0	0
5 - 1 - 1	CENTRAL ADMINISTRATION	10,156	0	0	0	0
5 - 1 - 2	IT PROGRAM SUPPORT	569	0	0	0	0
5 - 1 - 3	OTHER SUPPORT SERVICES	2,580	0	0	0	0
5 - 1 - 4	REGIONAL ADMINISTRATION	207	0	0	0	0
6 - 1 - 4	FACILITY/COMMUNITY-BASED REGULAT	581,909	0	0	0	0
<b>TOTAL, ALL STRATEGIES</b>		<b>\$1,082,228</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		273,484	0	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$1,355,712</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.966.000</b>	Zika Health Care Services Program					
2 - 1 - 1	MATERNAL AND CHILD HEALTH	0	2,403,881	1,156,380	1,156,380	1,156,380
4 - 1 - 1	AGENCY WIDE IT PROJECTS	0	15,751	8,419	0	0
5 - 1 - 1	CENTRAL ADMINISTRATION	0	64,064	41,674	41,674	41,674
5 - 1 - 2	IT PROGRAM SUPPORT	0	754	319	319	319



		<b>537 State Health Services, Department of</b>				
<b>CFDA NUMBER/ STRATEGY</b>		<b>Exp 2017</b>	<b>Est 2018</b>	<b>Bud 2019</b>	<b>BL 2020</b>	<b>BL 2021</b>
5 - 1 - 3	OTHER SUPPORT SERVICES	0	9,645	5,891	5,891	5,891
5 - 1 - 4	REGIONAL ADMINISTRATION	0	1,107	431	431	431
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$0</b>	<b>\$2,495,202</b>	<b>\$1,213,114</b>	<b>\$1,204,695</b>	<b>\$1,204,695</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0	0	0
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$2,495,202</b>	<b>\$1,213,114</b>	<b>\$1,204,695</b>	<b>\$1,204,695</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.977.000</b>	Preventive Health Servc					
1 - 2 - 2	HIV/STD PREVENTION	5,650,142	7,084,074	6,775,897	6,775,897	6,775,897
1 - 4 - 1	LABORATORY SERVICES	65,465	0	0	0	0
4 - 1 - 1	AGENCY WIDE IT PROJECTS	0	46,416	49,334	0	0
5 - 1 - 1	CENTRAL ADMINISTRATION	54,314	188,792	244,189	244,189	244,189
5 - 1 - 2	IT PROGRAM SUPPORT	3,044	2,222	1,870	1,870	1,870
5 - 1 - 3	OTHER SUPPORT SERVICES	13,796	28,423	34,519	34,519	34,519
5 - 1 - 4	REGIONAL ADMINISTRATION	1,105	3,263	2,524	2,524	2,524
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$5,787,866</b>	<b>\$7,353,190</b>	<b>\$7,108,333</b>	<b>\$7,058,999</b>	<b>\$7,058,999</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	87,508	69,533	69,533	69,533	69,533
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$5,875,374</b>	<b>\$7,422,723</b>	<b>\$7,177,866</b>	<b>\$7,128,532</b>	<b>\$7,128,532</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.994.000</b>	Maternal and Child Healt					
1 - 1 - 3	HEALTH REGISTRIES	1,954,707	2,166,978	2,368,707	2,368,707	2,368,707
2 - 1 - 1	MATERNAL AND CHILD HEALTH	10,684,853	13,137,822	15,760,775	15,760,775	15,760,775
2 - 1 - 2	CHILDREN WITH SPECIAL NEEDS	3,743,305	4,896,624	3,693,851	3,693,851	3,693,851
2 - 2 - 2	TEXAS PRIMARY CARE OFFICE	0	125,457	0	0	0
4 - 1 - 1	AGENCY WIDE IT PROJECTS	0	583,294	158,892	130,647	130,647
5 - 1 - 1	CENTRAL ADMINISTRATION	155,683	539,052	786,468	786,468	786,468
5 - 1 - 2	IT PROGRAM SUPPORT	8,726	6,345	6,021	6,021	6,021

**6.C. Federal Funds Supporting Schedule**  
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		<b>537 State Health Services, Department of</b>				
<b>CFDA NUMBER/ STRATEGY</b>		<b>Exp 2017</b>	<b>Est 2018</b>	<b>Bud 2019</b>	<b>BL 2020</b>	<b>BL 2021</b>
5	- 1 - 3 OTHER SUPPORT SERVICES	39,543	81,155	111,176	111,176	111,176
5	- 1 - 4 REGIONAL ADMINISTRATION	3,167	9,316	8,129	8,129	8,129
<b>TOTAL, ALL STRATEGIES</b>		<b>\$16,589,984</b>	<b>\$21,546,043</b>	<b>\$22,894,019</b>	<b>\$22,865,774</b>	<b>\$22,865,774</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		1,201,281	463,122	463,122	463,122	463,122
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$17,791,265</b>	<b>\$22,009,165</b>	<b>\$23,357,141</b>	<b>\$23,328,896</b>	<b>\$23,328,896</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>97.036.002</b>	Hurricane Harvey Public Assistance					
1	- 1 - 1 PUBLIC HEALTH PREP. & COORD. SVCS	11,919,147	21,228,200	0	0	0
<b>TOTAL, ALL STRATEGIES</b>		<b>\$11,919,147</b>	<b>\$21,228,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		0	0	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$11,919,147</b>	<b>\$21,228,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>CFDA NUMBER/ STRATEGY</b>		<b>537 State Health Services, Department of</b>	<b>Exp 2017</b>	<b>Est 2018</b>	<b>Bud 2019</b>	<b>BL 2020</b>	<b>BL 2021</b>
<b><u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u></b>							
10.000.000	State Food Safety Task Force		6,971	0	0	0	0
10.475.000	Cooperative Agreements w		3,836,156	3,376,994	3,336,211	3,313,056	3,313,056
10.475.001	FIELD AUTO/INFO MGMT		4,515	14,753	13,770	13,674	13,674
10.475.002	Technical Assistance Overtime		7,016	11,090	15,597	15,489	15,489
10.557.001	SPECIAL SUPPL FOOD WIC		474,590,865	0	0	0	0
10.557.013	Breastfeeding Peer Counseling		7,203,388	0	0	0	0
14.241.000	Housing Opportunities for		2,707,268	4,960,224	3,725,911	3,700,052	3,700,052
20.600.002	CAR SEAT & OCCUPANT PROJ		652,589	784,199	778,626	773,222	773,222
66.001.000	Air Pollution Control Pro		239,681	258,896	255,919	254,143	254,143
66.701.002	TX PCB SCHOOL COMPLIANCE		102,339	91,038	87,835	87,225	87,225
66.707.000	TSCA Title IV State Lead		223,557	233,914	287,967	285,968	285,968
81.106.000	Transport of Transuranic		159,943	198,747	206,303	204,871	204,871
81.119.000	State Energy Pgm Special Projects		157,767	475,675	337,270	334,929	334,929
93.000.000	National Death Index		1,294,546	0	0	0	0
93.000.005	FDA FOOD INSPECTIONS		395,959	0	0	0	0
93.018.000	Strengthening Pub Health Svcs		213,015	320,590	0	0	0
93.065.000	Lab Leadership/Workforce Training		0	149,425	151,659	150,606	150,606

		<b>537 State Health Services, Department of</b>				
<b>CFDA NUMBER/ STRATEGY</b>		<b>Exp 2017</b>	<b>Est 2018</b>	<b>Bud 2019</b>	<b>BL 2020</b>	<b>BL 2021</b>
93.069.001	PHEP - Zika	1,892,058	4,629,010	0	0	0
93.073.000	Birth Defects/Develop. Disabilities	922,637	788,633	165,699	164,549	164,549
93.074.000	Hospital and Public Health Em. Prep	2,853,931	0	0	0	0
93.074.001	Ntl Bioterroism Hospital Prep. Prog	14,647,346	16,520,524	16,062,559	15,951,079	15,951,079
93.074.002	Public Hlth Emergency Preparedness	29,474,505	42,403,321	34,657,686	34,417,149	34,417,149
93.074.003	HPP/PHEP - Zika	2,353,931	0	0	0	0
93.079.000	TX School-Based Surveillance Adoles	82,415	128,659	52,049	51,688	51,688
93.103.000	Food and Drug Administrat	631,210	785,699	614,481	610,216	610,216
93.103.001	Texas Food Testing Lab	584,348	2,039	0	0	0
93.110.000	Maternal and Child Health	147,475	218,949	408,558	405,722	405,722
93.110.005	STATE SYS DEV INITIATIVE	59,129	131,140	141,267	140,287	140,287
93.116.000	Project & Coop Agreements: TB	7,112,298	7,904,006	7,531,777	7,479,504	7,479,504
93.130.000	Primary Care Services_Res	227,562	333,515	269,163	267,295	267,295
93.136.003	Rape Prevention Education	3,220,206	2,335,008	2,274,294	2,258,510	2,258,510
93.197.000	Childhood Lead Poisoning	0	346,812	448,434	445,322	445,322
93.215.000	Hansen s Disease National	305,620	0	0	0	0
93.235.000	ABSTINENCE EDUCATION	0	0	0	0	0
93.240.000	State Capacity Building	309,873	357,344	384,546	381,877	381,877
93.243.000	Project Reg. & Natl Significance	646,251	724,754	692,122	687,318	687,318
93.251.000	Universal Newborn Hearing	186,559	233,938	348,461	346,043	346,043

		<b>537 State Health Services, Department of</b>				
<b>CFDA NUMBER/ STRATEGY</b>		<b>Exp 2017</b>	<b>Est 2018</b>	<b>Bud 2019</b>	<b>BL 2020</b>	<b>BL 2021</b>
93.262.000	Occupational Safety and H	62,957	239,718	98,443	97,760	97,760
93.268.000	Immunization Gr	7,234,417	12,674,678	18,649,728	18,611,000	18,611,000
93.283.000	CENTERS FOR DISEASE CONTR	0	774,548	725,817	720,780	720,780
93.283.001	CHRONIC DISEASE PREVENTIO	28,162	0	0	0	0
93.283.007	TOBACCO USE PREVENTION	0	0	0	0	0
93.283.027	Viral Hepatitis Coord. Project	46,325	104,322	99,555	98,864	98,864
93.283.028	CDC Hearing Detection Intervention	168,599	0	0	0	0
93.283.031	CDC I&TA Chronic Disease - BRFS Sys	301,387	0	0	0	0
93.305.001	Texas Tobacco Prevention & Control	1,436,376	1,506,724	2,222,564	2,207,139	2,207,139
93.314.000	EHDI Information System	0	123,967	149,987	148,946	148,946
93.323.000	Epidemiology & Lab Capacity (ELC)	6,135,870	11,854,289	3,825,926	3,799,373	3,799,373
93.336.000	Behavioral Risk Factor Surveillance	54,310	770,101	184,818	183,535	183,535
93.448.000	Food Sfty & Security Monitoring	858,966	316,549	316,333	314,138	314,138
93.521.000	ACA- Enhance Epi, Lab&Hlth Info Sys	431,009	511,327	438,825	435,779	435,779
93.539.000	ACA-Capacity Building-Immunization	8,397,267	17,131,101	3,257,338	3,144,023	3,144,023
93.558.667	TANF to Title XX	3,591,232	0	0	0	0
93.566.000	Refugee and Entrant Assis	6,898,862	0	0	0	0
93.576.000	Refugee and Entrant	109,302	0	0	0	0
93.643.000	Children s Justice Grants	44,468	181,923	161,461	160,340	160,340
93.667.000	Social Svcs Block Grants	0	0	0	0	0

		<b>537 State Health Services, Department of</b>				
<b>CFDA NUMBER/ STRATEGY</b>		<b>Exp 2017</b>	<b>Est 2018</b>	<b>Bud 2019</b>	<b>BL 2020</b>	<b>BL 2021</b>
93.733.000	Interoperability of ImmTrac-EHR	143,919	1,119,475	553,739	549,896	549,896
93.735.000	State PH Approaches-Quitline Capac.	1,251,703	1,048,935	1,104,861	1,097,193	1,097,193
93.752.001	Texas Cancer Prevention and Control	51,474	0	0	0	0
93.757.001	Prevent Control Promote Schl Health	843,588	934,151	729,132	724,072	724,072
93.758.000	Prev Hlth & Hlth Svcs Block Grant	5,403,836	8,655,544	6,383,873	6,339,567	6,339,567
93.777.003	CLINICAL LAB AMEND PROGRM	1,083,235	0	0	0	0
93.777.005	HEALTH INSURANCE BENEFITS	3,594,738	0	0	0	0
93.778.000	XIX FMAP	14,371,144	0	0	0	0
93.778.003	XIX 50%	8,122,194	10,125,413	9,819,566	9,751,414	9,751,414
93.778.005	XIX FMAP @ 90%	2,237,707	0	0	0	0
93.778.020	Medicaid-Sec 1115 DSRIP	2,283,856	4,054,935	79,308	1,905,755	1,905,755
93.815.000	Domestic Ebola Supplement ELC	424,635	1,924,305	307,874	305,737	305,737
93.815.001	EBOLA 2016 ELC	32,253	0	0	0	0
93.817.000	HPP Ebola Preparedness and Response	2,371,620	1,146,519	185,002	183,718	183,718
93.898.000	Cancer Prevention & Control Program	2,062,681	1,975,546	2,001,485	1,987,594	1,987,594
93.917.000	HIV Care Formula Grants	98,386,412	126,108,282	111,654,928	110,914,045	110,914,045
93.940.000	HIV Prevention Activities	0	1,412,609	1,427,677	1,417,768	1,417,768
93.940.005	HIV Prev Prog: TX Nat'l Behav Surve	230,161	655,181	442,909	439,835	439,835
93.940.006	HIVPrev Prog:Ctgy A: HIV Prev Core	14,067,855	18,592,183	17,747,808	17,624,632	17,624,632
93.944.000	Human Immunodeficiency V	2,010,414	2,524,103	2,559,010	2,541,250	2,541,250

**6.C. Federal Funds Supporting Schedule**  
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		<b>537 State Health Services, Department of</b>				
<b>CFDA NUMBER/ STRATEGY</b>		<b>Exp 2017</b>	<b>Est 2018</b>	<b>Bud 2019</b>	<b>BL 2020</b>	<b>BL 2021</b>
93.944.002	Morbidity and Risk Behavior Surv.	555,379	615,965	592,396	588,285	588,285
93.945.000	Assistance Program for Chronic Dis.	494,210	641,252	534,284	530,576	530,576
93.946.000	Safe Motherhood and Infant Health	158,825	152,350	144,687	143,683	143,683
93.958.000	Block Grants for Communi	0	0	0	0	0
93.959.000	Block Grants for Prevent	1,082,228	0	0	0	0
93.966.000	Zika Health Care Services Program	0	2,495,202	1,213,114	1,204,695	1,204,695
93.977.000	Preventive Health Servic	5,787,866	7,353,190	7,108,333	7,058,999	7,058,999
93.994.000	Maternal and Child Healt	16,589,984	21,546,043	22,894,019	22,865,774	22,865,774
97.036.002	Hurricane Harvey Public Assistance	11,919,147	21,228,200	0	0	0
<b>TOTAL, ALL STRATEGIES</b>		<b>\$788,813,502</b>	<b>\$369,217,526</b>	<b>\$290,862,964</b>	<b>\$290,835,959</b>	<b>\$290,835,959</b>
<b>TOTAL, ADDL FED FUNDS FOR EMPL BENEFITS</b>		<b>15,359,305</b>	<b>9,393,902</b>	<b>9,241,756</b>	<b>9,241,493</b>	<b>9,241,493</b>
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$804,172,807</b>	<b>\$378,611,428</b>	<b>\$300,104,720</b>	<b>\$300,077,452</b>	<b>\$300,077,452</b>
<b>TOTAL, ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

		<b>537 State Health Services, Department of</b>				
<b>CFDA NUMBER/ STRATEGY</b>		<b>Exp 2017</b>	<b>Est 2018</b>	<b>Bud 2019</b>	<b>BL 2020</b>	<b>BL 2021</b>
<b><u>SUMMARY OF SPECIAL CONCERNS/ISSUES</u></b>						
<b>758</b>	GR Match For Medicaid	\$2,483,430	\$2,788,918	\$2,788,918	\$2,788,918	\$2,788,918
<b>8003</b>	GR For Mat & Child Health	\$19,424,230	\$19,429,609	\$19,429,609	\$19,429,609	\$19,429,609
<b>8005</b>	GR For HIV Services	\$53,228,520	\$53,232,092	\$53,232,092	\$53,232,093	\$53,232,091
<b>8027</b>	WIC Rebates	\$189,813,792	\$0	\$0	\$0	\$0
<b>8032</b>	GR Certified As Match For Medicaid	\$10,614,648	\$0	\$0	\$0	\$0

**Assumptions and Methodology:**

**Potential Loss:**



**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 2015	Expended SFY 2016	Expended SFY 2017	Estimated SFY 2018	Budgeted SFY 2019	Requested SFY 2020	Requested SFY 2021	Total	Difference from Award
<b>CFDA 10.475.000 Cooperative Agreements w</b>										
2014	\$4,921,000	\$146,133	\$0	\$0	\$0	\$0	\$0	\$0	\$146,133	\$4,774,867
2015	\$4,821,462	\$3,864,629	\$956,833	\$0	\$0	\$0	\$0	\$0	\$4,821,462	\$0
2016	\$4,789,000	\$0	\$3,457,002	\$1,331,998	\$0	\$0	\$0	\$0	\$4,789,000	\$0
2017	\$4,835,765	\$0	\$0	\$3,520,888	\$1,314,877	\$0	\$0	\$0	\$4,835,765	\$0
2018	\$4,835,765	\$0	\$0	\$0	\$3,031,368	\$1,804,397	\$0	\$0	\$4,835,765	\$0
2019	\$4,835,765	\$0	\$0	\$0	\$0	\$2,501,065	\$2,334,700	\$0	\$4,835,765	\$0
2020	\$4,835,765	\$0	\$0	\$0	\$0	\$0	\$1,947,607	\$2,888,158	\$4,835,765	\$0
2021	\$4,835,765	\$0	\$0	\$0	\$0	\$0	\$0	\$1,394,149	\$1,394,149	\$3,441,616
<b>Total</b>	<b>\$38,710,287</b>	<b>\$4,010,762</b>	<b>\$4,413,835</b>	<b>\$4,852,886</b>	<b>\$4,346,245</b>	<b>\$4,305,462</b>	<b>\$4,282,307</b>	<b>\$4,282,307</b>	<b>\$30,493,804</b>	<b>\$8,216,483</b>
<b>Empl. Benefit Payment</b>										
		\$939,249	\$1,015,562	\$1,016,730	\$969,251	\$969,251	\$969,251	\$969,251	\$6,848,545	

6.D. Federal Funds Tracking Schedule

DATE: 8/17/2018

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Agency code: 537

Agency name: State Health Services, Department of

Federal FY	Award Amount	Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Estimated SFY 2018	Budgeted SFY 2019	Requested SFY 2020	Requested SFY 2021	Total	Difference from Award
<b>CFDA 10.557.001 SPECIAL SUPPL FOOD WIC</b>										
2014	\$504,286,473	\$23,236,550	\$0	\$0	\$0	\$0	\$0	\$0	\$23,236,550	\$481,049,923
2015	\$531,856,984	\$511,310,612	\$20,546,372	\$0	\$0	\$0	\$0	\$0	\$531,856,984	\$0
2016	\$556,286,953	\$0	\$499,220,837	\$57,066,116	\$0	\$0	\$0	\$0	\$556,286,953	\$0
2017	\$561,419,970	\$0	\$0	\$420,150,510	\$0	\$0	\$0	\$0	\$420,150,510	\$141,269,460
2018	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2019	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2020	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2021	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$2,153,850,380</b>	<b>\$534,547,162</b>	<b>\$519,767,209</b>	<b>\$477,216,626</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,531,530,997</b>	<b>\$622,319,383</b>
<b>Empl. Benefit Payment</b>										
		\$3,014,082	\$3,020,012	\$2,625,761	\$0	\$0	\$0	\$0	\$8,659,855	

**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 2015	Expended SFY 2016	Expended SFY 2017	Estimated SFY 2018	Budgeted SFY 2019	Requested SFY 2020	Requested SFY 2021	Total	Difference from Award
<b>CFDA 93.074.001 Ntl Bioterrorism Hospital Prep. Prog</b>										
2014	\$24,797,333	\$3,568,714	\$0	\$0	\$0	\$0	\$0	\$0	\$3,568,714	\$21,228,619
2015	\$15,859,228	\$9,776,889	\$6,082,339	\$0	\$0	\$0	\$0	\$0	\$15,859,228	\$0
2016	\$15,821,740	\$2,909,946	\$10,035,603	\$2,876,191	\$0	\$0	\$0	\$0	\$15,821,740	\$0
2017	\$16,294,177	\$0	\$461,216	\$10,802,665	\$5,030,296	\$0	\$0	\$0	\$16,294,177	\$0
2018	\$16,176,634	\$0	\$0	\$1,371,754	\$9,205,212	\$5,599,668	\$0	\$0	\$16,176,634	\$0
2019	\$16,176,634	\$0	\$0	\$0	\$2,639,280	\$8,994,804	\$4,542,550	\$0	\$16,176,634	\$0
2020	\$16,176,634	\$0	\$0	\$0	\$0	\$1,822,351	\$8,994,804	\$5,359,479	\$16,176,634	\$0
2021	\$16,176,634	\$0	\$0	\$0	\$0	\$0	\$2,767,989	\$10,945,864	\$13,713,853	\$2,462,781
<b>Total</b>	<b>\$137,479,014</b>	<b>\$16,255,549</b>	<b>\$16,579,158</b>	<b>\$15,050,610</b>	<b>\$16,874,788</b>	<b>\$16,416,823</b>	<b>\$16,305,343</b>	<b>\$16,305,343</b>	<b>\$113,787,614</b>	<b>\$23,691,400</b>
<b>Empl. Benefit Payment</b>		\$350,536	\$411,057	\$403,264	\$354,264	\$354,264	\$354,264	\$354,264	\$2,581,913	

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 2015	Expended SFY 2016	Expended SFY 2017	Estimated SFY 2018	Budgeted SFY 2019	Requested SFY 2020	Requested SFY 2021	Total	Difference from Award
<b>CFDA 93.074.002 Public Hlth Emergency Preparedness</b>										
2014	\$34,754,720	\$7,464,740	\$0	\$0	\$0	\$0	\$0	\$0	\$7,464,740	\$27,289,980
2015	\$37,583,624	\$24,133,384	\$7,309,090	\$0	\$0	\$0	\$0	\$0	\$31,442,474	\$6,141,150
2016	\$37,664,097	\$3,722,025	\$24,805,862	\$9,136,210	\$0	\$0	\$0	\$0	\$37,664,097	\$0
2017	\$34,065,482	\$0	\$6,494,439	\$19,931,923	\$7,639,120	\$0	\$0	\$0	\$34,065,482	\$0
2018	\$37,886,851	\$0	\$0	\$2,455,257	\$27,365,341	\$8,066,253	\$0	\$0	\$37,886,851	\$0
2019	\$37,886,851	\$0	\$0	\$0	\$9,334,346	\$21,539,578	\$7,012,927	\$0	\$37,886,851	\$0
2020	\$37,886,851	\$0	\$0	\$0	\$0	\$6,987,341	\$25,723,303	\$5,176,207	\$37,886,851	\$0
2021	\$37,886,851	\$0	\$0	\$0	\$0	\$0	\$3,616,405	\$31,176,428	\$34,792,833	\$3,094,018
<b>Total</b>	<b>\$295,615,327</b>	<b>\$35,320,149</b>	<b>\$38,609,391</b>	<b>\$31,523,390</b>	<b>\$44,338,807</b>	<b>\$36,593,172</b>	<b>\$36,352,635</b>	<b>\$36,352,635</b>	<b>\$259,090,179</b>	<b>\$36,525,148</b>
<b>Empl. Benefit Payment</b>		\$1,977,842	\$2,291,064	\$2,048,885	\$1,935,486	\$1,935,486	\$1,935,486	\$1,935,486	\$14,059,735	

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Agency code: 537

Agency name: State Health Services, Department of

Federal FY	Award Amount	Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Estimated SFY 2018	Budgeted SFY 2019	Requested SFY 2020	Requested SFY 2021	Total	Difference from Award
<b>CFDA 93.116.000 Project &amp; Coop Agreements: TB</b>										
2015	\$7,337,002	\$2,656,965	\$0	\$0	\$0	\$0	\$0	\$0	\$2,656,965	\$4,680,037
2016	\$7,526,123	\$4,291,345	\$3,234,778	\$0	\$0	\$0	\$0	\$0	\$7,526,123	\$0
2017	\$7,648,080	\$0	\$3,524,955	\$4,123,125	\$0	\$0	\$0	\$0	\$7,648,080	\$0
2018	\$7,592,809	\$0	\$0	\$3,434,113	\$4,158,696	\$0	\$0	\$0	\$7,592,809	\$0
2019	\$8,071,475	\$0	\$0	\$0	\$4,181,822	\$3,889,653	\$0	\$0	\$8,071,475	\$0
2020	\$8,071,475	\$0	\$0	\$0	\$0	\$4,078,636	\$3,992,839	\$0	\$8,071,475	\$0
2021	\$8,071,475	\$0	\$0	\$0	\$0	\$0	\$3,923,177	\$4,148,298	\$8,071,475	\$0
2022	\$8,071,475	\$0	\$0	\$0	\$0	\$0	\$0	\$3,767,718	\$3,767,718	\$4,303,757
<b>Total</b>	<b>\$62,389,914</b>	<b>\$6,948,310</b>	<b>\$6,759,733</b>	<b>\$7,557,238</b>	<b>\$8,340,518</b>	<b>\$7,968,289</b>	<b>\$7,916,016</b>	<b>\$7,916,016</b>	<b>\$53,406,120</b>	<b>\$8,983,794</b>
<hr/>										
<b>Empl. Benefit Payment</b>		\$363,801	\$419,842	\$444,940	\$436,512	\$436,512	\$436,512	\$436,512	\$2,974,631	

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Agency name: State Health Services, Department of

Federal FY	Award Amount	Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Estimated SFY 2018	Budgeted SFY 2019	Requested SFY 2020	Requested SFY 2021	Total	Difference from Award
<b>CFDA 93.235.000 ABSTINENCE EDUCATION</b>										
2014	\$5,114,979	\$566,283	\$0	\$0	\$0	\$0	\$0	\$0	\$566,283	\$4,548,696
2015	\$4,861,789	\$3,994,994	\$324,283	\$0	\$0	\$0	\$0	\$0	\$4,319,277	\$542,512
2016	\$6,753,129	\$0	\$4,707,486	\$0	\$0	\$0	\$0	\$0	\$4,707,486	\$2,045,643
2017	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2018	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2019	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2020	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2021	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$16,729,897</b>	<b>\$4,561,277</b>	<b>\$5,031,769</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,593,046</b>	<b>\$7,136,851</b>
<b>Empl. Benefit Payment</b>										
		\$38,757	\$35,212	\$0	\$0	\$0	\$0	\$0	\$73,969	

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Agency name: State Health Services, Department of

Federal FY	Award Amount	Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Estimated SFY 2018	Budgeted SFY 2019	Requested SFY 2020	Requested SFY 2021	Total	Difference from Award
<b>CFDA 93.268.000 Immunization Gr</b>										
2014	\$19,843,195	\$7,107,091	\$0	\$0	\$0	\$0	\$0	\$0	\$7,107,091	\$12,736,104
2015	\$19,502,556	\$9,347,040	\$4,819,707	\$0	\$0	\$0	\$0	\$0	\$14,166,747	\$5,335,809
2016	\$12,182,194	\$0	\$4,524,707	\$7,657,487	\$0	\$0	\$0	\$0	\$12,182,194	\$0
2017	\$29,848,727	\$0	\$0	\$93,255	\$12,927,776	\$16,827,696	\$0	\$0	\$29,848,727	\$0
2018	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2019	\$20,917,346	\$0	\$0	\$0	\$0	\$2,201,679	\$18,715,667	\$0	\$20,917,346	\$0
2020	\$20,917,346	\$0	\$0	\$0	\$0	\$0	\$274,980	\$18,990,647	\$19,265,627	\$1,651,719
2021	\$20,917,346	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,917,346
<b>Total</b>	<b>\$144,128,710</b>	<b>\$16,454,131</b>	<b>\$9,344,414</b>	<b>\$7,750,742</b>	<b>\$12,927,776</b>	<b>\$19,029,375</b>	<b>\$18,990,647</b>	<b>\$18,990,647</b>	<b>\$103,487,732</b>	<b>\$40,640,978</b>
<b>Empl. Benefit Payment</b>										
		\$213,847	\$690,689	\$516,325	\$253,098	\$379,647	\$379,647	\$379,647	\$2,812,900	

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Federal FY	Award Amount	Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Estimated SFY 2018	Budgeted SFY 2019	Requested SFY 2020	Requested SFY 2021	Total	Difference from Award
<b>CFDA 93,558,667 TANF to Title XX</b>										
2015	\$22,003,688	\$21,304,746	\$0	\$0	\$0	\$0	\$0	\$0	\$21,304,746	\$698,942
2016	\$21,662,707	\$0	\$20,964,535	\$698,172	\$0	\$0	\$0	\$0	\$21,662,707	\$0
2017	\$3,851,386	\$0	\$0	\$3,797,972	\$0	\$0	\$0	\$0	\$3,797,972	\$53,414
2018	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2019	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2020	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2021	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2022	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$47,517,781</b>	<b>\$21,304,746</b>	<b>\$20,964,535</b>	<b>\$4,496,144</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$46,765,425</b>	<b>\$752,356</b>
<hr/>										
<b>Empl. Benefit Payment</b>		\$811,012	\$967,464	\$904,912	\$0	\$0	\$0	\$0	\$2,683,388	



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Federal FY	Award Amount	Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Estimated SFY 2018	Budgeted SFY 2019	Requested SFY 2020	Requested SFY 2021	Total	Difference from Award
<b>CFDA 93.667.000 Social Svcs Block Grants</b>										
2015	\$28,829,362	\$6,836,771	\$0	\$0	\$0	\$0	\$0	\$0	\$6,836,771	\$21,992,591
2016	\$26,871,469	\$0	\$5,267,026	\$0	\$0	\$0	\$0	\$0	\$5,267,026	\$21,604,443
2017	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2018	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2019	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2020	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2021	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$55,700,831</b>	<b>\$6,836,771</b>	<b>\$5,267,026</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,103,797</b>	<b>\$43,597,034</b>
<hr/>										
<b>Empl. Benefit Payment</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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Agency name: State Health Services, Department of

Federal FY	Award Amount	Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Estimated SFY 2018	Budgeted SFY 2019	Requested SFY 2020	Requested SFY 2021	Total	Difference from Award
<b>CFDA 93.752.001 Texas Cancer Prevention and Control</b>										
2015	\$6,205,712	\$4,925,963	\$0	\$0	\$0	\$0	\$0	\$0	\$4,925,963	\$1,279,749
2016	\$6,037,691	\$557,497	\$5,480,194	\$0	\$0	\$0	\$0	\$0	\$6,037,691	\$0
2017	\$7,465,334	\$0	\$917,754	\$51,474	\$0	\$0	\$0	\$0	\$969,228	\$6,496,106
2018	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2019	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2020	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2021	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$19,708,737</b>	<b>\$5,483,460</b>	<b>\$6,397,948</b>	<b>\$51,474</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,932,882</b>	<b>\$7,775,855</b>
<hr/>										
<b>Empl. Benefit Payment</b>		\$180,116	\$28,684	\$0	\$0	\$0	\$0	\$0	\$208,800	

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Agency name: State Health Services, Department of

Federal FY	Award Amount	Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Estimated SFY 2018	Budgeted SFY 2019	Requested SFY 2020	Requested SFY 2021	Total	Difference from Award
<b>CFDA 93.758.000</b> Prev Hlth & Hlth Svcs Block Grant										
2014	\$6,268,434	\$4,210,413	\$0	\$0	\$0	\$0	\$0	\$0	\$4,210,413	\$2,058,021
2015	\$6,166,855	\$1,064,963	\$5,101,892	\$0	\$0	\$0	\$0	\$0	\$6,166,855	\$0
2016	\$6,288,485	\$0	\$2,095,032	\$4,193,453	\$0	\$0	\$0	\$0	\$6,288,485	\$0
2017	\$6,322,675	\$0	\$0	\$1,317,532	\$5,005,143	\$0	\$0	\$0	\$6,322,675	\$0
2018	\$6,322,675	\$0	\$0	\$0	\$3,717,809	\$2,604,866	\$0	\$0	\$6,322,675	\$0
2019	\$6,322,675	\$0	\$0	\$0	\$0	\$3,846,415	\$2,476,260	\$0	\$6,322,675	\$0
2020	\$6,322,675	\$0	\$0	\$0	\$0	\$0	\$3,930,715	\$2,391,960	\$6,322,675	\$0
2021	\$6,322,675	\$0	\$0	\$0	\$0	\$0	\$0	\$4,015,015	\$4,015,015	\$2,307,660
<b>Total</b>	<b>\$50,337,149</b>	<b>\$5,275,376</b>	<b>\$7,196,924</b>	<b>\$5,510,985</b>	<b>\$8,722,952</b>	<b>\$6,451,281</b>	<b>\$6,406,975</b>	<b>\$6,406,975</b>	<b>\$45,971,468</b>	<b>\$4,365,681</b>
<b>Empl. Benefit Payment</b>		\$81,221	\$98,604	\$107,149	\$67,408	\$67,408	\$67,408	\$67,408	\$556,606	

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Agency name: State Health Services, Department of

Federal FY	Award Amount	Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Estimated SFY 2018	Budgeted SFY 2019	Requested SFY 2020	Requested SFY 2021	Total	Difference from Award
<b>CFDA 93.777.003 CLINICAL LAB AMEND PROGRM</b>										
2014	\$1,596,631	\$192,907	\$0	\$0	\$0	\$0	\$0	\$0	\$192,907	\$1,403,724
2015	\$1,519,807	\$990,805	\$103,891	\$0	\$0	\$0	\$0	\$0	\$1,094,696	\$425,111
2016	\$1,760,006	\$0	\$1,229,391	\$530,615	\$0	\$0	\$0	\$0	\$1,760,006	\$0
2017	\$1,760,006	\$0	\$0	\$780,668	\$0	\$0	\$0	\$0	\$780,668	\$979,338
<b>Total</b>	<b>\$6,636,450</b>	<b>\$1,183,712</b>	<b>\$1,333,282</b>	<b>\$1,311,283</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,828,277</b>	<b>\$2,808,173</b>

<b>Empl. Benefit Payment</b>		\$219,704	\$268,468	\$228,048	\$0	\$0	\$0	\$0	\$716,220	
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Agency name: State Health Services, Department of

Federal FY	Award Amount	Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Estimated SFY 2018	Budgeted SFY 2019	Requested SFY 2020	Requested SFY 2021	Total	Difference from Award
<b>CFDA 93.777.005 HEALTH INSURANCE BENEFITS</b>										
2014	\$5,060,009	\$410,907	\$0	\$0	\$0	\$0	\$0	\$0	\$410,907	\$4,649,102
2015	\$5,462,508	\$3,673,601	\$1,788,907	\$0	\$0	\$0	\$0	\$0	\$5,462,508	\$0
2016	\$5,478,037	\$0	\$2,196,375	\$3,281,662	\$0	\$0	\$0	\$0	\$5,478,037	\$0
2017	\$5,478,037	\$0	\$0	\$1,084,949	\$0	\$0	\$0	\$0	\$1,084,949	\$4,393,088
2018	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2019	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2020	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2021	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$21,478,591</b>	<b>\$4,084,508</b>	<b>\$3,985,282</b>	<b>\$4,366,611</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,436,401</b>	<b>\$9,042,190</b>
<b>Empl. Benefit Payment</b>										
		\$674,873	\$737,436	\$771,873	\$0	\$0	\$0	\$0	\$2,184,182	

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Agency name: State Health Services, Department of

Federal FY	Award Amount	Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Estimated SFY 2018	Budgeted SFY 2019	Requested SFY 2020	Requested SFY 2021	Total	Difference from Award
<b>CFDA 93.917.000 HIV Care Formula Grants</b>										
2015	\$91,463,606	\$77,185,471	\$0	\$0	\$0	\$0	\$0	\$0	\$77,185,471	\$14,278,135
2016	\$105,184,316	\$10,310,577	\$94,873,739	\$0	\$0	\$0	\$0	\$0	\$105,184,316	\$0
2017	\$108,286,264	\$0	\$3,793,729	\$96,950,063	\$7,542,472	\$0	\$0	\$0	\$108,286,264	\$0
2018	\$114,483,879	\$0	\$0	\$1,901,711	\$112,582,168	\$0	\$0	\$0	\$114,483,879	\$0
2019	\$96,183,157	\$0	\$0	\$0	\$5,446,732	\$90,736,425	\$0	\$0	\$96,183,157	\$0
2020	\$96,183,157	\$0	\$0	\$0	\$0	\$21,381,593	\$74,801,564	\$0	\$96,183,157	\$0
2021	\$96,183,157	\$0	\$0	\$0	\$0	\$0	\$36,575,571	\$59,607,586	\$96,183,157	\$0
2022	\$96,183,157	\$0	\$0	\$0	\$0	\$0	\$0	\$51,769,549	\$51,769,549	\$44,413,608
<b>Total</b>	<b>\$804,150,693</b>	<b>\$87,496,048</b>	<b>\$98,667,468</b>	<b>\$98,851,774</b>	<b>\$125,571,372</b>	<b>\$112,118,018</b>	<b>\$111,377,135</b>	<b>\$111,377,135</b>	<b>\$745,458,950</b>	<b>\$58,691,743</b>
<b>Empl. Benefit Payment</b>		\$328,910	\$480,502	\$465,362	\$463,090	\$463,090	\$463,090	\$463,090	\$3,127,134	

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Agency name: State Health Services, Department of

Federal FY	Award Amount	Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Estimated SFY 2018	Budgeted SFY 2019	Requested SFY 2020	Requested SFY 2021	Total	Difference from Award
<b>CFDA 93.940.005 HIV Prev Prog: TX Nat'l Behav Surve</b>										
2014	\$471,839	\$144,788	\$0	\$0	\$0	\$0	\$0	\$0	\$144,788	\$327,051
2015	\$405,355	\$255,789	\$149,566	\$0	\$0	\$0	\$0	\$0	\$405,355	\$0
2016	\$430,282	\$0	\$238,063	\$192,219	\$0	\$0	\$0	\$0	\$430,282	\$0
2017	\$439,152	\$0	\$0	\$44,458	\$394,694	\$0	\$0	\$0	\$439,152	\$0
2018	\$458,823	\$0	\$0	\$0	\$260,487	\$198,336	\$0	\$0	\$458,823	\$0
2019	\$458,823	\$0	\$0	\$0	\$0	\$244,573	\$214,250	\$0	\$458,823	\$0
2020	\$458,823	\$0	\$0	\$0	\$0	\$0	\$225,585	\$233,238	\$458,823	\$0
2021	\$458,823	\$0	\$0	\$0	\$0	\$0	\$0	\$206,597	\$206,597	\$252,226
<b>Total</b>	<b>\$3,581,920</b>	<b>\$400,577</b>	<b>\$387,629</b>	<b>\$236,677</b>	<b>\$655,181</b>	<b>\$442,909</b>	<b>\$439,835</b>	<b>\$439,835</b>	<b>\$3,002,643</b>	<b>\$579,277</b>
<b>Empl. Benefit Payment</b>										
		\$12,792	\$18,754	\$6,516	\$0	\$0	\$0	\$0	\$38,062	

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 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 537

Agency name: State Health Services, Department of

Federal FY	Award Amount	Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Estimated SFY 2018	Budgeted SFY 2019	Requested SFY 2020	Requested SFY 2021	Total	Difference from Award
<b>CFDA 93.940.006 HIVPrev Prog:Ctgr A: HIV Prev Core</b>										
2014	\$15,522,327	\$7,145,912	\$0	\$0	\$0	\$0	\$0	\$0	\$7,145,912	\$8,376,415
2015	\$14,926,018	\$8,482,271	\$6,443,747	\$0	\$0	\$0	\$0	\$0	\$14,926,018	\$0
2016	\$15,442,787	\$0	\$8,448,064	\$6,994,723	\$0	\$0	\$0	\$0	\$15,442,787	\$0
2017	\$16,207,378	\$0	\$0	\$7,310,753	\$8,896,625	\$0	\$0	\$0	\$16,207,378	\$0
2018	\$17,828,290	\$0	\$0	\$0	\$9,911,463	\$7,916,827	\$0	\$0	\$17,828,290	\$0
2019	\$17,828,290	\$0	\$0	\$0	\$0	\$10,046,886	\$7,781,404	\$0	\$17,828,290	\$0
2020	\$17,828,290	\$0	\$0	\$0	\$0	\$0	\$10,059,133	\$7,769,157	\$17,828,290	\$0
2021	\$17,828,290	\$0	\$0	\$0	\$0	\$0	\$0	\$10,071,380	\$10,071,380	\$7,756,910
<b>Total</b>	<b>\$133,411,670</b>	<b>\$15,628,183</b>	<b>\$14,891,811</b>	<b>\$14,305,476</b>	<b>\$18,808,088</b>	<b>\$17,963,713</b>	<b>\$17,840,537</b>	<b>\$17,840,537</b>	<b>\$117,278,345</b>	<b>\$16,133,325</b>
<b>Empl. Benefit Payment</b>		\$245,273	\$318,799	\$237,621	\$215,905	\$215,905	\$215,905	\$215,905	\$1,665,313	



6.D. Federal Funds Tracking Schedule

86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/17/2018  
 TIME : 12:40:58PM

Agency code: 537

Agency name: State Health Services, Department of

Federal FY	Award Amount	Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Estimated SFY 2018	Budgeted SFY 2019	Requested SFY 2020	Requested SFY 2021	Total	Difference from Award
<b>CFDA 93.958.000</b> Block Grants for Communi										
2014	\$36,596,738	\$13,360,165	\$0	\$0	\$0	\$0	\$0	\$0	\$13,360,165	\$23,236,573
2015	\$36,712,474	\$22,157,640	\$14,554,834	\$0	\$0	\$0	\$0	\$0	\$36,712,474	\$0
2016	\$40,292,451	\$0	\$21,773,153	\$0	\$0	\$0	\$0	\$0	\$21,773,153	\$18,519,298
2017	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2018	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2019	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2020	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2021	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$113,601,663</b>	<b>\$35,517,805</b>	<b>\$36,327,987</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$71,845,792</b>	<b>\$41,755,871</b>
<b>Empl. Benefit Payment</b>										
		\$342,219	\$421,135	\$0	\$0	\$0	\$0	\$0	\$763,354	

6.D. Federal Funds Tracking Schedule

DATE: 8/17/2018

86th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

TIME : 12:40:58PM

Agency code: 537

Agency name: State Health Services, Department of

Federal FY	Award Amount	Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Estimated SFY 2018	Budgeted SFY 2019	Requested SFY 2020	Requested SFY 2021	Total	Difference from Award
<b>CFDA 93.959.000</b> Block Grants for Prevent										
2014	\$139,747,042	\$90,570,679	\$0	\$0	\$0	\$0	\$0	\$0	\$90,570,679	\$49,176,363
2015	\$139,837,821	\$43,838,776	\$95,999,045	\$0	\$0	\$0	\$0	\$0	\$139,837,821	\$0
2016	\$144,708,674	\$0	\$37,781,464	\$1,355,712	\$0	\$0	\$0	\$0	\$39,137,176	\$105,571,498
2017	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2018	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2019	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2020	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2021	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$424,293,537</b>	<b>\$134,409,455</b>	<b>\$133,780,509</b>	<b>\$1,355,712</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$269,545,676</b>	<b>\$154,747,861</b>
<b>Empl. Benefit Payment</b>										
		\$1,162,796	\$1,310,287	\$273,484	\$0	\$0	\$0	\$0	\$2,746,567	

**6.D. Federal Funds Tracking Schedule**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/17/2018  
 TIME : 12:40:58PM

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

Federal FY	Award Amount	Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Estimated SFY 2018	Budgeted SFY 2019	Requested SFY 2020	Requested SFY 2021	Total	Difference from Award
<b>CFDA 93.977.000 Preventive Health Servic</b>										
2014	\$6,406,118	\$2,240,339	\$0	\$0	\$0	\$0	\$0	\$0	\$2,240,339	\$4,165,779
2015	\$6,521,385	\$3,748,146	\$2,773,239	\$0	\$0	\$0	\$0	\$0	\$6,521,385	\$0
2016	\$6,555,532	\$0	\$3,449,778	\$3,105,754	\$0	\$0	\$0	\$0	\$6,555,532	\$0
2017	\$6,083,504	\$0	\$0	\$2,769,620	\$3,313,884	\$0	\$0	\$0	\$6,083,504	\$0
2018	\$6,749,971	\$0	\$0	\$0	\$4,108,839	\$2,641,132	\$0	\$0	\$6,749,971	\$0
2019	\$6,749,971	\$0	\$0	\$0	\$0	\$4,536,734	\$2,213,237	\$0	\$6,749,971	\$0
2020	\$6,749,971	\$0	\$0	\$0	\$0	\$0	\$4,915,295	\$1,834,676	\$6,749,971	\$0
2021	\$6,749,971	\$0	\$0	\$0	\$0	\$0	\$0	\$5,293,856	\$5,293,856	\$1,456,115
<b>Total</b>	<b>\$52,566,423</b>	<b>\$5,988,485</b>	<b>\$6,223,017</b>	<b>\$5,875,374</b>	<b>\$7,422,723</b>	<b>\$7,177,866</b>	<b>\$7,128,532</b>	<b>\$7,128,532</b>	<b>\$46,944,529</b>	<b>\$5,621,894</b>
<b>Empl. Benefit Payment</b>										
		\$84,810	\$111,065	\$87,508	\$69,533	\$69,533	\$69,533	\$69,533	\$561,515	

6.D. Federal Funds Tracking Schedule

DATE: 8/17/2018

86th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

TIME : 12:40:58PM

Agency code: 537

Agency name: State Health Services, Department of

Federal FY	Award Amount	Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Estimated SFY 2018	Budgeted SFY 2019	Requested SFY 2020	Requested SFY 2021	Total	Difference from Award
<b>CFDA 93.994.000 Maternal and Child Health</b>										
2014	\$33,850,560	\$9,871,074	\$0	\$0	\$0	\$0	\$0	\$0	\$9,871,074	\$23,979,486
2015	\$34,034,039	\$22,843,372	\$11,190,667	\$0	\$0	\$0	\$0	\$0	\$34,034,039	\$0
2016	\$33,958,965	\$0	\$22,539,966	\$11,418,999	\$0	\$0	\$0	\$0	\$33,958,965	\$0
2017	\$33,822,318	\$0	\$0	\$6,372,266	\$14,813,665	\$0	\$0	\$0	\$21,185,931	\$12,636,387
2018	\$33,822,318	\$0	\$0	\$0	\$7,195,500	\$16,161,641	\$0	\$0	\$23,357,141	\$10,465,177
2019	\$33,822,318	\$0	\$0	\$0	\$0	\$7,195,500	\$16,133,396	\$0	\$23,328,896	\$10,493,422
2020	\$33,822,318	\$0	\$0	\$0	\$0	\$0	\$7,195,500	\$16,133,396	\$23,328,896	\$10,493,422
2021	\$33,822,318	\$0	\$0	\$0	\$0	\$0	\$0	\$7,195,500	\$7,195,500	\$26,626,818
<b>Total</b>	<b>\$270,955,154</b>	<b>\$32,714,446</b>	<b>\$33,730,633</b>	<b>\$17,791,265</b>	<b>\$22,009,165</b>	<b>\$23,357,141</b>	<b>\$23,328,896</b>	<b>\$23,328,896</b>	<b>\$176,260,442</b>	<b>\$94,694,712</b>
<b>Empl. Benefit Payment</b>										
		\$1,836,369	\$2,213,643	\$1,201,281	\$463,122	\$463,122	\$463,122	\$463,122	\$7,103,781	

**6.E. Estimated Revenue Collections Supporting Schedule**  
86th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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

<b>FUND/ACCOUNT</b>	<b>Act 2017</b>	<b>Exp 2018</b>	<b>Exp 2019</b>	<b>Bud 2020</b>	<b>Est 2021</b>
<b><u>1</u> General Revenue Fund</b>					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3123 Glue and Paint Sales Permit	749,312	930,819	930,819	930,819	930,819
3142 Food Service Worker Training	30,600	38,267	38,267	38,267	38,267
3175 Professional Fees	829,510	167,602	0	0	0
3180 Health Regulation Fees	2,824,219	2,109,267	2,091,852	2,091,852	2,091,852
3400 Business Fees - Agriculture	2,255,802	2,097,748	2,097,748	2,097,748	2,097,748
3414 Agriculture Inspection Fees	40,741	45,594	45,594	45,594	45,594
3554 Food and Drug Fees	518,775	575,959	575,959	575,959	575,959
3555 Hazardous Substance Manufacture	193,400	233,640	233,640	233,640	233,640
3557 Health Care Facilities Fees	4,186,598	0	0	0	0
3562 Health Related Profession Fees	5,195,833	334,405	14,000	14,000	14,000
3573 Health Licenses for Camps	163,250	197,879	197,879	197,879	197,879
3589 Radioactive Material/Equip Reg	11,988,602	12,644,625	12,644,625	12,644,625	12,644,625
3616 Social Worker Regulation	1,397,211	0	0	0	0
3724 Insur Notific HIV Related Test	1,050	1,400	1,400	1,400	1,400
3727 Fees - Administrative Services	104,090	0	0	0	0
Subtotal: Actual/Estimated Revenue	30,478,993	19,377,205	18,871,783	18,871,783	18,871,783
<b>Total Available</b>	<b>\$30,478,993</b>	<b>\$19,377,205</b>	<b>\$18,871,783</b>	<b>\$18,871,783</b>	<b>\$18,871,783</b>
<b>DEDUCTIONS:</b>					
Trans to Unappropriated General Rev	(30,478,993)	(19,377,205)	(18,871,783)	(18,871,783)	(18,871,783)
<b>Total, Deductions</b>	<b>\$(30,478,993)</b>	<b>\$(19,377,205)</b>	<b>\$(18,871,783)</b>	<b>\$(18,871,783)</b>	<b>\$(18,871,783)</b>
<b>Ending Fund/Account Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**REVENUE ASSUMPTIONS:**

Revenue Assumptions: 2017 Revenue is actual collections. Projections for 2018 are based on actual revenue through May and straight lined for the remainder of FY 18. 2019-2021 are based on 2018 projections.

**6.E. Estimated Revenue Collections Supporting Schedule**  
86th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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

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<b>FUND/ACCOUNT</b>	<b>Act 2017</b>	<b>Exp 2018</b>	<b>Exp 2019</b>	<b>Bud 2020</b>	<b>Est 2021</b>
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**CONTACT PERSON:**

Amanda Hudson

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**6.E. Estimated Revenue Collections Supporting Schedule**  
86th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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

<b>FUND/ACCOUNT</b>	<b>Act 2017</b>	<b>Exp 2018</b>	<b>Exp 2019</b>	<b>Bud 2020</b>	<b>Est 2021</b>
<b>19 Vital Statistics Account</b>					
Beginning Balance (Unencumbered):	\$21,498,994	\$21,440,366	\$18,050,880	\$16,548,492	\$14,102,554
Estimated Revenue:					
3579 Vital Statistics Cert/Svc Fees	5,379,451	5,104,313	5,104,312	5,104,312	5,104,313
3624 Adoption Registry Fees	517,173	170,236	170,236	170,236	170,236
3777 Default Fund - Warrant Voided	0	0	0	0	0
Subtotal: Actual/Estimated Revenue	5,896,624	5,274,549	5,274,548	5,274,548	5,274,549
<b>Total Available</b>	<b>\$27,395,618</b>	<b>\$26,714,915</b>	<b>\$23,325,428</b>	<b>\$21,823,040</b>	<b>\$19,377,103</b>
<b>DEDUCTIONS:</b>					
Expended/Budgeted/Requested	(4,377,795)	(5,559,239)	(3,672,140)	(4,615,690)	(4,615,689)
Other-Benefits Replacement Pay	(5,134)	(5,586)	(5,586)	(5,586)	(5,586)
Transfer - ERS Surcharge	(11,432)	(5,783)	(5,783)	(5,783)	(5,783)
Transfer - Post-Retirement Health Insurance	(443,031)	(1,841,636)	(1,841,636)	(1,841,636)	(1,841,636)
Transfer - Health Insurance Contribution	(23,621)	(27,314)	(27,314)	(27,314)	(27,314)
Transfer - Additional Retirement Contribution	(12,857)	(14,393)	(14,393)	(14,393)	(14,393)
Transfer - Employee Benefits (OASI, Insurance, Retirement)	(1,031,497)	(1,170,267)	(1,170,267)	(1,170,267)	(1,170,267)
Reimb TWC for unemployment benefits	(224)	(2,640)	(2,640)	(2,640)	(2,640)
Transfer - Statewide Cost Allocation Plan	(49,661)	(37,177)	(37,177)	(37,177)	(37,177)
<b>Total, Deductions</b>	<b>\$(5,955,252)</b>	<b>\$(8,664,035)</b>	<b>\$(6,776,936)</b>	<b>\$(7,720,486)</b>	<b>\$(7,720,485)</b>
<b>Ending Fund/Account Balance</b>	<b>\$21,440,366</b>	<b>\$18,050,880</b>	<b>\$16,548,492</b>	<b>\$14,102,554</b>	<b>\$11,656,618</b>

**REVENUE ASSUMPTIONS:**

Revenue Assumptions: 2017 Revenue is actual collections. Projections for 2018 are based on actual revenue through May and straight lined for the remainder of FY 18. 2019-2021 are based on 2018 projections.

**CONTACT PERSON:**

Amanda Hudson

**6.E. Estimated Revenue Collections Supporting Schedule**  
86th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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

<b>FUND/ACCOUNT</b>	<b>Act 2017</b>	<b>Exp 2018</b>	<b>Exp 2019</b>	<b>Bud 2020</b>	<b>Est 2021</b>
<b>129 Hospital Licensing Acct</b>					
Beginning Balance (Unencumbered):	\$17,758,201	\$0	\$0	\$0	\$0
Estimated Revenue:					
3557 Health Care Facilities Fees	2,799,835	0	0	0	0
Subtotal: Actual/Estimated Revenue	2,799,835	0	0	0	0
<b>Total Available</b>	<b>\$20,558,036</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>DEDUCTIONS:</b>					
Expended/Budgeted/Requested	(1,868,528)	0	0	0	0
Other-Benefits Replacement Pay	(501)	0	0	0	0
Transfer - ERS Surcharge	(4,560)	0	0	0	0
Transfer - Post-Retirement Health Insurance	(113,159)	0	0	0	0
Transfer - Health Insurance Contribution	(8,643)	0	0	0	0
Transfer - Additional Retirement Contribution	(4,481)	0	0	0	0
Transfer - Employee Benefits (OASI, Insurance, Retirement)	(296,616)	0	0	0	0
Transfer - Statewide Cost Allocation Plan	(18,036)	0	0	0	0
<b>Total, Deductions</b>	<b>\$(2,314,524)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Ending Fund/Account Balance</b>	<b>\$18,243,512</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**REVENUE ASSUMPTIONS:**

Revenue Assumptions: Transferred to HHSC effective 09/01/2017. 2017 Revenue is actual collections

**CONTACT PERSON:**

Amanda Hudson



**6.E. Estimated Revenue Collections Supporting Schedule**  
86th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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

<b>FUND/ACCOUNT</b>	<b>Act 2017</b>	<b>Exp 2018</b>	<b>Exp 2019</b>	<b>Bud 2020</b>	<b>Est 2021</b>
<b>341 Food &amp; Drug Fee Acct</b>					
Beginning Balance (Unencumbered):	\$13,745,969	\$13,929,257	\$14,254,806	\$14,580,356	\$14,905,906
Estimated Revenue:					
3554 Food and Drug Fees	2,742,731	2,918,044	2,918,045	2,918,045	2,918,045
3777 Default Fund - Warrant Voided	0	0	0	0	0
Subtotal: Actual/Estimated Revenue	2,742,731	2,918,044	2,918,045	2,918,045	2,918,045
<b>Total Available</b>	<b>\$16,488,700</b>	<b>\$16,847,301</b>	<b>\$17,172,851</b>	<b>\$17,498,401</b>	<b>\$17,823,951</b>
<b>DEDUCTIONS:</b>					
Expended/Budgeted/Requested	(2,025,736)	(1,751,838)	(1,751,838)	(1,751,838)	(1,751,838)
Other-Benefits Replacement Pay	(1,017)	(1,673)	(1,673)	(1,673)	(1,673)
Transfer - Post-Retirement Health Insurance	(139,596)	(472,397)	(472,397)	(472,397)	(472,397)
Transfer - Health Insurance Contribution	(9,941)	(9,453)	(9,453)	(9,453)	(9,453)
Transfer - Additional Retirement Contribution	(4,990)	(4,823)	(4,823)	(4,823)	(4,823)
Transfer - Employee Benefits (OASI, Insurance, Retirement)	(352,171)	(334,793)	(334,793)	(334,793)	(334,793)
Reimb TWC for unemployment benefits	(7,670)	0	0	0	0
Transfer - Statewide Cost Allocation Plan	(18,323)	(17,518)	(17,518)	(17,518)	(17,518)
<b>Total, Deductions</b>	<b>\$(2,559,444)</b>	<b>\$(2,592,495)</b>	<b>\$(2,592,495)</b>	<b>\$(2,592,495)</b>	<b>\$(2,592,495)</b>
<b>Ending Fund/Account Balance</b>	<b>\$13,929,256</b>	<b>\$14,254,806</b>	<b>\$14,580,356</b>	<b>\$14,905,906</b>	<b>\$15,231,456</b>

**REVENUE ASSUMPTIONS:**

Revenue Assumptions: 2017 Revenue is actual collections. Projections for 2018 are based on actual revenue through May and straight lined for the remainder of FY18. 2019-2021 are based on 2018 projections.

**CONTACT PERSON:**

Amanda Hudson

**6.E. Estimated Revenue Collections Supporting Schedule**  
86th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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

<b>FUND/ACCOUNT</b>	<b>Act 2017</b>	<b>Exp 2018</b>	<b>Exp 2019</b>	<b>Bud 2020</b>	<b>Est 2021</b>
<b><u>512</u> Emergency Mgmt Acct</b>					
Beginning Balance (Unencumbered):	\$6,343,364	\$5,707,794	\$4,451,560	\$3,317,766	\$2,122,750
Estimated Revenue:					
3560 Medical Exam & Registration	2,410,346	2,461,330	2,461,330	2,461,330	2,461,330
3777 Default Fund - Warrant Voided	0	0	0	0	0
Subtotal: Actual/Estimated Revenue	2,410,346	2,461,330	2,461,330	2,461,330	2,461,330
<b>Total Available</b>	<b>\$8,753,710</b>	<b>\$8,169,124</b>	<b>\$6,912,890</b>	<b>\$5,779,096</b>	<b>\$4,584,080</b>
<b>DEDUCTIONS:</b>					
Expended/Budgeted/Requested	(2,198,994)	(2,459,924)	(2,337,483)	(2,398,705)	(2,398,702)
Other-Benefits Replacement Pay	(6,272)	(4,546)	(4,546)	(4,546)	(4,546)
Transfer - Post-Retirement Health Insurance	(229,715)	(732,546)	(732,546)	(732,546)	(732,546)
Transfer - Health Insurance Contribution	(14,456)	(12,153)	(12,153)	(12,153)	(12,153)
Transfer - Additional Retirement Contribution	(7,461)	(6,096)	(6,096)	(6,096)	(6,096)
Transfer - Employee Benefits (OASI, Insurance, Retirement)	(562,833)	(478,906)	(478,906)	(478,906)	(478,906)
Reimb TWC for unemployment benefits	(540)	0	0	0	0
Transfer - Statewide Cost Allocation Plan	(25,644)	(23,394)	(23,394)	(23,394)	(23,394)
<b>Total, Deductions</b>	<b>\$(3,045,915)</b>	<b>\$(3,717,565)</b>	<b>\$(3,595,124)</b>	<b>\$(3,656,346)</b>	<b>\$(3,656,343)</b>
<b>Ending Fund/Account Balance</b>	<b>\$5,707,795</b>	<b>\$4,451,559</b>	<b>\$3,317,766</b>	<b>\$2,122,750</b>	<b>\$927,737</b>

**REVENUE ASSUMPTIONS:**

Revenue Assumptions: 2017 Revenue is actual collections. Projections for 2018 are based on actual revenue through May and straight lined for the remainder of FY18. 2019-2021 are based on 2018 projections.

**CONTACT PERSON:**

Amanda Hudson

**6.E. Estimated Revenue Collections Supporting Schedule**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

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

<b>FUND/ACCOUNT</b>	<b>Act 2017</b>	<b>Exp 2018</b>	<b>Exp 2019</b>	<b>Bud 2020</b>	<b>Est 2021</b>
<b>524 Pub Health Svc Fee Acct</b>					
Beginning Balance (Unencumbered):	\$6,939,440	\$12,413,633	\$4,914,399	\$(2,584,832)	\$(10,084,066)
Estimated Revenue:					
3561 Health Dept Lab Finace Fees	1,896,399	1,896,242	1,896,242	1,896,242	1,896,242
3595 Medical Assist Cost Recovery	20,213,929	20,471,635	20,471,635	20,471,635	20,471,635
3777 Default Fund - Warrant Voided	0	0	0	0	0
Subtotal: Actual/Estimated Revenue	22,110,328	22,367,877	22,367,877	22,367,877	22,367,877
<b>Total Available</b>	<b>\$29,049,768</b>	<b>\$34,781,510</b>	<b>\$27,282,276</b>	<b>\$19,783,045</b>	<b>\$12,283,811</b>
<b>DEDUCTIONS:</b>					
Expended/Budgeted/Requested	(14,279,777)	(21,977,032)	(21,977,029)	(21,977,032)	(21,977,029)
Other-Benefits Replacement Pay	(10,658)	(33,524)	(33,524)	(33,524)	(33,524)
Transfer - ERS Surcharge	(1,779)	(7,473)	(7,473)	(7,473)	(7,473)
Transfer - Post-Retirement Health Insurance	(592,839)	(4,346,146)	(4,346,146)	(4,346,146)	(4,346,146)
Transfer - Health Insurance Contribution	(42,931)	(86,014)	(86,014)	(86,014)	(86,014)
Transfer - Additional Retirement Contribution	(21,587)	(43,929)	(43,929)	(43,929)	(43,929)
Transfer - Employee Benefits (OASI, Insurance, Retirement)	(1,521,197)	(3,105,070)	(3,105,070)	(3,105,070)	(3,105,070)
Reimb TWC for unemployment benefits	0	(5,288)	(5,288)	(5,288)	(5,288)
Transfer - Statewide Cost Allocation Plan	(165,367)	(262,635)	(262,635)	(262,635)	(262,635)
<b>Total, Deductions</b>	<b>\$(16,636,135)</b>	<b>\$(29,867,111)</b>	<b>\$(29,867,108)</b>	<b>\$(29,867,111)</b>	<b>\$(29,867,108)</b>
<b>Ending Fund/Account Balance</b>	<b>\$12,413,633</b>	<b>\$4,914,399</b>	<b>\$(2,584,832)</b>	<b>\$(10,084,066)</b>	<b>\$(17,583,297)</b>

**REVENUE ASSUMPTIONS:**

Revenue Assumptions: 2017 Revenue is actual collections. Projections for 2018 are based on actual revenue through May and straight lined for the remainder of FY18. 2019-2021 are based on 2018 projections.

**CONTACT PERSON:**

Amanda Hudson

**6.E. Estimated Revenue Collections Supporting Schedule**  
86th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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

<b>FUND/ACCOUNT</b>	<b>Act 2017</b>	<b>Exp 2018</b>	<b>Exp 2019</b>	<b>Bud 2020</b>	<b>Est 2021</b>
<b>666 Appropriated Receipts</b>					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3551 Fed Rpts Not Matched-Health Pgms	4,837,863	1,237,133	1,237,133	1,237,133	1,237,133
3595 Medical Assist Cost Recovery	30,586,179	0	0	0	0
3640 Vendor Drug Rebates-Non-Medicaid	39,829,370	38,695,358	28,652,621	28,652,621	28,652,621
3719 Fees/Copies or Filing of Records	766,652	644,399	644,399	644,399	644,399
3722 Conf, Semin, & Train Regis Fees	659,307	36,824	36,824	36,824	36,824
3740 Grants/Donations	10	0	0	0	0
3752 Sale of Publications/Advertising	0	0	0	0	0
3767 Supply, Equip, Service - Fed/Other	0	3,218,043	3,218,043	3,218,043	3,218,043
3802 Reimbursements-Third Party	2,781,544	5,440,964	5,440,964	5,440,964	5,440,964
Subtotal: Actual/Estimated Revenue	79,460,925	49,272,721	39,229,984	39,229,984	39,229,984
<b>Total Available</b>	<b>\$79,460,925</b>	<b>\$49,272,721</b>	<b>\$39,229,984</b>	<b>\$39,229,984</b>	<b>\$39,229,984</b>
<b>DEDUCTIONS:</b>					
Expended/Budgeted/Requested	(78,642,610)	(48,726,173)	(38,683,436)	(38,683,436)	(38,683,436)
Other-Benefits Replacement Pay	(6,331)	(2,899)	(2,899)	(2,899)	(2,899)
Transfer - ERS Surcharge	(424)	(425)	(425)	(425)	(425)
Transfer - Health Insurance Contribution	(19,593)	(10,556)	(10,556)	(10,556)	(10,556)
Transfer - Additional Retirement Contribution	(10,083)	(5,370)	(5,370)	(5,370)	(5,370)
Transfer - Employee Benefits (OASI, Insurance, Retirement)	(732,817)	(391,295)	(391,295)	(391,295)	(391,295)
Transfer - Statewide Cost Allocation Plan	(49,067)	(136,003)	(136,003)	(136,003)	(136,003)
<b>Total, Deductions</b>	<b>\$(79,460,925)</b>	<b>\$(49,272,721)</b>	<b>\$(39,229,984)</b>	<b>\$(39,229,984)</b>	<b>\$(39,229,984)</b>
<b>Ending Fund/Account Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**REVENUE ASSUMPTIONS:**

Revenue Assumptions: 2017 Revenue is actual collections. Projections for 2018 are based on actual revenue through May and straight lined for the remainder of FY18. 2019-2021 are based on 2018 projections.

**6.E. Estimated Revenue Collections Supporting Schedule**  
86th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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

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<b>FUND/ACCOUNT</b>	<b>Act 2017</b>	<b>Exp 2018</b>	<b>Exp 2019</b>	<b>Bud 2020</b>	<b>Est 2021</b>
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**CONTACT PERSON:**

Amanda Hudson

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**6.E. Estimated Revenue Collections Supporting Schedule**  
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Automated Budget and Evaluation System of Texas (ABEST)

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

<b>FUND/ACCOUNT</b>	<b>Act 2017</b>	<b>Exp 2018</b>	<b>Exp 2019</b>	<b>Bud 2020</b>	<b>Est 2021</b>
<b><u>707</u> Chest Hospital Fees</b>					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3595 Medical Assist Cost Recovery	1,279,578	384,209	384,209	384,209	384,209
Subtotal: Actual/Estimated Revenue	1,279,578	384,209	384,209	384,209	384,209
<b>Total Available</b>	<b>\$1,279,578</b>	<b>\$384,209</b>	<b>\$384,209</b>	<b>\$384,209</b>	<b>\$384,209</b>
<b>DEDUCTIONS:</b>					
Expended/Budgeted/Requested	(1,196,952)	(365,187)	(365,187)	(365,187)	(365,187)
Other - Benefits Replacement Pay	(2,054)	0	0	0	0
Transfer - Health Insurance Contribution	(1,513)	(346)	(346)	(346)	(346)
Transfer - Additional Retirement Contribution	(785)	(173)	(173)	(173)	(173)
Transfer - Employee Benefits (OASI, Insurance, Retirement)	(76,795)	(18,503)	(18,503)	(18,503)	(18,503)
Transfer - Statewide Cost Allocation Plan	(1,479)	0	0	0	0
<b>Total, Deductions</b>	<b>\$(1,279,578)</b>	<b>\$(384,209)</b>	<b>\$(384,209)</b>	<b>\$(384,209)</b>	<b>\$(384,209)</b>
<b>Ending Fund/Account Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**REVENUE ASSUMPTIONS:**

Revenue Assumptions: 2017 Revenue is actual collections. Projections for 2018 are based on actual revenue through May and straight lined for the remainder of FY18. 2019-2021 are based on 2018 projections.

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

<b>FUND/ACCOUNT</b>	<b>Act 2017</b>	<b>Exp 2018</b>	<b>Exp 2019</b>	<b>Bud 2020</b>	<b>Est 2021</b>
<b>709 Pub Hlth Medicd Reimb</b>					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3802 Reimbursements-Third Party	92,693,055	87,289,668	83,029,090	82,960,921	82,960,921
Subtotal: Actual/Estimated Revenue	92,693,055	87,289,668	83,029,090	82,960,921	82,960,921
<b>Total Available</b>	<b>\$92,693,055</b>	<b>\$87,289,668</b>	<b>\$83,029,090</b>	<b>\$82,960,921</b>	<b>\$82,960,921</b>
<b>DEDUCTIONS:</b>					
Expended/Budgeted/Requested	(80,482,442)	(20,872,248)	(20,872,312)	(20,872,280)	(20,872,280)
Other - Benefits Replacement Pay	(16,233)	(16,109)	(16,109)	(16,109)	(16,109)
Transfer - ERS Surcharge	(8,918)	(5,505)	(5,505)	(5,505)	(5,505)
Transfer - Health Insurance Contribution	(55,042)	(50,498)	(50,498)	(50,498)	(50,498)
Transfer - Additional Retirement Contribution	(28,866)	(26,403)	(26,403)	(26,403)	(26,403)
Transfer - Employee Benefits (OASI, Insurance, Retirement)	(1,869,348)	(1,624,529)	(2,168,150)	(2,168,182)	(2,168,182)
Transfer - Statewide Cost Allocation Plan	(111,506)	(82,053)	(82,053)	(82,053)	(82,053)
84th Leg,SB200,relating to the continuation & functions of the HHS agy(10,120,700)		0	0	0	0
85thR.S,ArtII Special Prov.21 Limit.:Exp&Transfer PH Medicaid Reimbs	0	(97,618,701)	(97,618,701)	(59,739,891)	(59,739,891)
Adjustment to Decrease Revenue	0	33,006,378	37,810,641	0	0
<b>Total, Deductions</b>	<b>\$(92,693,055)</b>	<b>\$(87,289,668)</b>	<b>\$(83,029,090)</b>	<b>\$(82,960,921)</b>	<b>\$(82,960,921)</b>
<b>Ending Fund/Account Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**REVENUE ASSUMPTIONS:**

Revenue Assumptions: 2017 Revenue is actual collections. Projections for 2018 are based on actual revenue through May and straight lined for the remainder of FY18. 2019-2021 are based on 2018 projections.

**CONTACT PERSON:**

Amanda Hudson

**6.E. Estimated Revenue Collections Supporting Schedule**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

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

<b>FUND/ACCOUNT</b>	<b>Act 2017</b>	<b>Exp 2018</b>	<b>Exp 2019</b>	<b>Bud 2020</b>	<b>Est 2021</b>
<b>802 Lic Plate Trust Fund No. 0802, est</b>					
Beginning Balance (Unencumbered):	\$3,532,655	\$3,642,869	\$3,518,066	\$3,393,262	\$3,268,458
Estimated Revenue:					
3014 Mtr Vehicle Registration Fees	254,761	231,197	231,196	231,196	231,197
Subtotal: Actual/Estimated Revenue	254,761	231,197	231,196	231,196	231,197
<b>Total Available</b>	<b>\$3,787,416</b>	<b>\$3,874,066</b>	<b>\$3,749,262</b>	<b>\$3,624,458</b>	<b>\$3,499,655</b>
<b>DEDUCTIONS:</b>					
Expended/Budgeted/Requested	(144,547)	(356,000)	(356,000)	(356,000)	(356,000)
<b>Total, Deductions</b>	<b>\$(144,547)</b>	<b>\$(356,000)</b>	<b>\$(356,000)</b>	<b>\$(356,000)</b>	<b>\$(356,000)</b>
<b>Ending Fund/Account Balance</b>	<b>\$3,642,869</b>	<b>\$3,518,066</b>	<b>\$3,393,262</b>	<b>\$3,268,458</b>	<b>\$3,143,655</b>

**REVENUE ASSUMPTIONS:**

Revenue Assumptions: 2017 Revenue is actual collections. Projections for 2018 are based on actual revenue through July and straight lined for the remainder of FY18. 2019-2021 are based on 2018 projections.

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

<b>FUND/ACCOUNT</b>	<b>Act 2017</b>	<b>Exp 2018</b>	<b>Exp 2019</b>	<b>Bud 2020</b>	<b>Est 2021</b>
<b>888 Earned Federal Funds</b>					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3702 Fed Receipts-Earned Federal Funds	1,637,132	1,079,730	1,079,730	1,079,730	1,079,730
3851 Interest on St Deposits & Treas Inv	489,602	387,617	387,617	387,617	387,617
Subtotal: Actual/Estimated Revenue	2,126,734	1,467,347	1,467,347	1,467,347	1,467,347
<b>Total Available</b>	<b>\$2,126,734</b>	<b>\$1,467,347</b>	<b>\$1,467,347</b>	<b>\$1,467,347</b>	<b>\$1,467,347</b>
<b>Ending Fund/Account Balance</b>	<b>\$2,126,734</b>	<b>\$1,467,347</b>	<b>\$1,467,347</b>	<b>\$1,467,347</b>	<b>\$1,467,347</b>

**REVENUE ASSUMPTIONS:**

Revenue Assumptions: 2017 Revenue is actual collections. Projections for 2018 are based on actual revenue through May and straight lined for the remainder of FY18. 2019-2021 are based on 2018 projections.

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

<b>FUND/ACCOUNT</b>	<b>Act 2017</b>	<b>Exp 2018</b>	<b>Exp 2019</b>	<b>Bud 2020</b>	<b>Est 2021</b>
<b><u>5017</u> Asbestos Removal Acct</b>					
Beginning Balance (Unencumbered):	\$27,109,300	\$26,821,244	\$26,227,699	\$24,633,028	\$25,038,919
Estimated Revenue:					
3175 Professional Fees	4,094,113	3,851,223	3,851,223	3,851,223	3,851,223
3777 Default Fund - Warrant Voided	0	0	0	0	0
Subtotal: Actual/Estimated Revenue	4,094,113	3,851,223	3,851,223	3,851,223	3,851,223
<b>Total Available</b>	<b>\$31,203,413</b>	<b>\$30,672,467</b>	<b>\$30,078,922</b>	<b>\$28,484,251</b>	<b>\$28,890,142</b>
<b>DEDUCTIONS:</b>					
Expended/Budgeted/Requested	(3,248,590)	(2,699,804)	(2,700,930)	(2,700,368)	(2,700,366)
Other - Benefits Replacement Pay	(7,739)	(6,978)	(6,978)	(6,978)	(6,978)
Transfer - Post-Retirement Health Insurance	(298,294)	(947,312)	(947,312)	(947,312)	(947,312)
Transfer - Health Insurance Contribution	(20,733)	(18,088)	(18,088)	(18,088)	(18,088)
Transfer - Additional Retirement Contribution	(10,254)	(9,110)	(9,110)	(9,110)	(9,110)
Transfer - Employee Benefits (OASI, Insurance, Retirement)	(761,232)	(666,652)	(666,652)	(666,652)	(666,652)
Transfer - Statewide Cost Allocation Plan	(35,328)	(96,824)	(96,824)	(96,824)	(96,824)
<b>Total, Deductions</b>	<b>\$(4,382,170)</b>	<b>\$(4,444,768)</b>	<b>\$(4,445,894)</b>	<b>\$(4,445,332)</b>	<b>\$(4,445,330)</b>
<b>Ending Fund/Account Balance</b>	<b>\$26,821,243</b>	<b>\$26,227,699</b>	<b>\$25,633,028</b>	<b>\$24,038,919</b>	<b>\$24,444,812</b>

**REVENUE ASSUMPTIONS:**

Revenue Assumptions: Projections for 2018 are based on actual revenue through May and straight lined for the remainder of FY18. 2019-2021 are based on 2018 projections.

**CONTACT PERSON:**

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**6.E. Estimated Revenue Collections Supporting Schedule**  
86th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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

<b>FUND/ACCOUNT</b>	<b>Act 2017</b>	<b>Exp 2018</b>	<b>Exp 2019</b>	<b>Bud 2020</b>	<b>Est 2021</b>
<b><u>5021</u> Mammography Systems Acct</b>					
Beginning Balance (Unencumbered):	\$3,958,546	\$3,919,470	\$3,543,367	\$3,169,865	\$2,795,061
Estimated Revenue:					
3557 Health Care Facilities Fees	1,347,157	1,186,686	1,186,685	1,186,685	1,186,686
Subtotal: Actual/Estimated Revenue	1,347,157	1,186,686	1,186,685	1,186,685	1,186,686
<b>Total Available</b>	<b>\$5,305,703</b>	<b>\$5,106,156</b>	<b>\$4,730,052</b>	<b>\$4,356,550</b>	<b>\$3,981,747</b>
<b>DEDUCTIONS:</b>					
Expended/Budgeted/Requested	(1,124,304)	(1,152,407)	(1,149,805)	(1,151,107)	(1,151,105)
Other - Benefits Replacement Pay	(2,875)	(3,080)	(3,080)	(3,080)	(3,080)
Transfer - Post-Retirement Health Insurance	(62,925)	(213,750)	(213,750)	(213,750)	(213,750)
Transfer - Health Insurance Contribution	(5,407)	(4,935)	(4,935)	(4,935)	(4,935)
Transfer - Additional Retirement Contribution	(2,705)	(2,515)	(2,515)	(2,515)	(2,515)
Transfer - Employee Benefits (OASI, Insurance, Retirement)	(175,902)	(164,014)	(164,014)	(164,014)	(164,014)
Transfer - Statewide Cost Allocation Plan	(12,115)	(22,088)	(22,088)	(22,088)	(22,088)
<b>Total, Deductions</b>	<b>\$(1,386,233)</b>	<b>\$(1,562,789)</b>	<b>\$(1,560,187)</b>	<b>\$(1,561,489)</b>	<b>\$(1,561,487)</b>
<b>Ending Fund/Account Balance</b>	<b>\$3,919,470</b>	<b>\$3,543,367</b>	<b>\$3,169,865</b>	<b>\$2,795,061</b>	<b>\$2,420,260</b>

**REVENUE ASSUMPTIONS:**

Revenue Assumptions: 2017 Revenue is actual collections. Projections for 2018 are based on actual revenue through May and straight lined for the remainder of FY18. 2019-2021 are based on 2018 projections.

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

<b>FUND/ACCOUNT</b>	<b>Act 2017</b>	<b>Exp 2018</b>	<b>Exp 2019</b>	<b>Bud 2020</b>	<b>Est 2021</b>
<b><u>5022</u> Oyster Sales Acct</b>					
Beginning Balance (Unencumbered):	\$705,405	\$634,051	\$752,695	\$871,341	\$989,985
Estimated Revenue:					
3436 Oyster Fees	177,272	227,599	227,600	227,599	227,600
Subtotal: Actual/Estimated Revenue	177,272	227,599	227,600	227,599	227,600
<b>Total Available</b>	<b>\$882,677</b>	<b>\$861,650</b>	<b>\$980,295</b>	<b>\$1,098,940</b>	<b>\$1,217,585</b>
<b>DEDUCTIONS:</b>					
Expended/Budgeted/Requested	(245,883)	(108,955)	(108,954)	(108,955)	(108,954)
Transfer -- Statewide Cost Allocation Plan	(2,743)	0	0	0	0
<b>Total, Deductions</b>	<b>\$(248,626)</b>	<b>\$(108,955)</b>	<b>\$(108,954)</b>	<b>\$(108,955)</b>	<b>\$(108,954)</b>
<b>Ending Fund/Account Balance</b>	<b>\$634,051</b>	<b>\$752,695</b>	<b>\$871,341</b>	<b>\$989,985</b>	<b>\$1,108,631</b>

**REVENUE ASSUMPTIONS:**

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86th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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

<b>FUND/ACCOUNT</b>	<b>Act 2017</b>	<b>Exp 2018</b>	<b>Exp 2019</b>	<b>Bud 2020</b>	<b>Est 2021</b>
<b><u>5024</u> Food &amp; Drug Registration</b>					
Beginning Balance (Unencumbered):	\$34,286,805	\$35,716,811	\$34,392,843	\$34,023,076	\$33,176,207
Estimated Revenue:					
3554 Food and Drug Fees	10,081,816	9,196,166	9,196,167	9,196,166	9,196,167
3777 Default Fund - Warrant Voided	0	0	0	0	0
Subtotal: Actual/Estimated Revenue	10,081,816	9,196,166	9,196,167	9,196,166	9,196,167
<b>Total Available</b>	<b>\$44,368,621</b>	<b>\$44,912,977</b>	<b>\$43,589,010</b>	<b>\$43,219,242</b>	<b>\$42,372,374</b>
<b>DEDUCTIONS:</b>					
Expended/Budgeted/Requested	(6,671,269)	(7,315,418)	(6,361,218)	(6,838,319)	(6,838,317)
Other - Benefits Replacement Pay	(6,625)	(4,739)	(4,739)	(4,739)	(4,739)
Transfer - ERS Surcharge	(6,048)	(6,058)	(6,058)	(6,058)	(6,058)
Transfer - Post-Retirement Health Insurance	(510,578)	(1,755,121)	(1,755,121)	(1,755,121)	(1,755,121)
Transfer - Health Insurance Contribution	(37,494)	(35,328)	(35,328)	(35,328)	(35,328)
Transfer - Additional Retirement Contribution	(19,225)	(17,991)	(17,991)	(17,991)	(17,991)
Transfer - Employee Benefits (OASI, Insurance, Retirement)	(1,329,039)	(1,246,743)	(1,246,743)	(1,246,743)	(1,246,743)
Reimb TWC for unemployment benefits	(1,190)	(745)	(745)	(745)	(745)
Transfer - Statewide Cost Allocation Plan	(70,342)	(137,991)	(137,991)	(137,991)	(137,991)
<b>Total, Deductions</b>	<b>\$(8,651,810)</b>	<b>\$(10,520,134)</b>	<b>\$(9,565,934)</b>	<b>\$(10,043,035)</b>	<b>\$(10,043,033)</b>
<b>Ending Fund/Account Balance</b>	<b>\$35,716,811</b>	<b>\$34,392,843</b>	<b>\$34,023,076</b>	<b>\$33,176,207</b>	<b>\$32,329,341</b>

**REVENUE ASSUMPTIONS:**

Revenue Assumptions: 2017 Revenue is actual collections. Projections for 2018 are based on actual revenue through May and straight lined for the remainder of FY18. 2019-2021 are based on 2018 projections.

**CONTACT PERSON:**

Amanda Hudson

**6.E. Estimated Revenue Collections Supporting Schedule**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

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

<b>FUND/ACCOUNT</b>	<b>Act 2017</b>	<b>Exp 2018</b>	<b>Exp 2019</b>	<b>Bud 2020</b>	<b>Est 2021</b>
<b><u>5096</u> Perpetual Care Fund</b>					
Beginning Balance (Unencumbered):	\$3,889,209	\$4,213,038	\$4,457,975	\$4,702,912	\$4,947,849
Estimated Revenue:					
3589 Radioactive Material/Equip Reg	323,829	244,937	244,937	244,937	244,936
Subtotal: Actual/Estimated Revenue	323,829	244,937	244,937	244,937	244,936
<b>Total Available</b>	<b>\$4,213,038</b>	<b>\$4,457,975</b>	<b>\$4,702,912</b>	<b>\$4,947,849</b>	<b>\$5,192,785</b>
<b>DEDUCTIONS:</b>					
Expended/Budgeted/Requested	0	0	0	0	0
<b>Total, Deductions</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Ending Fund/Account Balance</b>	<b>\$4,213,038</b>	<b>\$4,457,975</b>	<b>\$4,702,912</b>	<b>\$4,947,849</b>	<b>\$5,192,785</b>

**REVENUE ASSUMPTIONS:**

Revenue Assumptions: 2017 Revenue is actual collections. Projections for 2018 are based on actual revenue through May and straight lined for the remainder of FY18. 2019-2021 are based on 2018 projections.

**CONTACT PERSON:**

Amanda Hudson

**6.E. Estimated Revenue Collections Supporting Schedule**  
86th Regular Session, Agency Submission, Version 1  
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Agency Code: **537** Agency name: **State Health Services, Department of**

<b>FUND/ACCOUNT</b>	<b>Act 2017</b>	<b>Exp 2018</b>	<b>Exp 2019</b>	<b>Bud 2020</b>	<b>Est 2021</b>
<b>5108 EMS, Trauma Facilities/Care Systems</b>					
Beginning Balance (Unencumbered):	\$18,856,491	\$20,383,359	\$20,993,751	\$21,604,144	\$22,214,537
Estimated Revenue:					
3704 Court Costs	3,607,558	3,029,040	3,029,040	3,029,041	3,029,040
Subtotal: Actual/Estimated Revenue	3,607,558	3,029,040	3,029,040	3,029,041	3,029,040
<b>Total Available</b>	<b>\$22,464,049</b>	<b>\$23,412,399</b>	<b>\$24,022,791</b>	<b>\$24,633,185</b>	<b>\$25,243,577</b>
<b>DEDUCTIONS:</b>					
Expended/Budgeted/Requested	(2,057,179)	(2,383,663)	(2,383,662)	(2,383,663)	(2,383,662)
Transfer - Post-Retirement Health Insurance	(6,311)	(19,846)	(19,846)	(19,846)	(19,846)
Transfer - Health Insurance Contribution	(473)	(426)	(426)	(426)	(426)
Transfer - Additional Retirement Contribution	(240)	(214)	(214)	(214)	(214)
Transfer - Employee Benefits (OASI, Insurance, Retirement)	(16,487)	(14,499)	(14,499)	(14,499)	(14,499)
<b>Total, Deductions</b>	<b>\$(2,080,690)</b>	<b>\$(2,418,648)</b>	<b>\$(2,418,647)</b>	<b>\$(2,418,648)</b>	<b>\$(2,418,647)</b>
<b>Ending Fund/Account Balance</b>	<b>\$20,383,359</b>	<b>\$20,993,751</b>	<b>\$21,604,144</b>	<b>\$22,214,537</b>	<b>\$22,824,930</b>

**REVENUE ASSUMPTIONS:**

Revenue Assumptions: 2017 Revenue is actual collections. Projections for 2018 are based on actual revenue through May and straight lined for the remainder of FY18. 2019-2021 are based on 2018 projections.

**CONTACT PERSON:**

Amanda Hudson

**6.E. Estimated Revenue Collections Supporting Schedule**  
86th Regular Session, Agency Submission, Version 1  
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Agency Code: **537** Agency name: **State Health Services, Department of**

<b>FUND/ACCOUNT</b>	<b>Act 2017</b>	<b>Exp 2018</b>	<b>Exp 2019</b>	<b>Bud 2020</b>	<b>Est 2021</b>
<b><u>5111</u> Trauma Facility And Ems</b>					
Beginning Balance (Unencumbered):	\$50,171,463	\$624,545	\$(1,154,536)	\$(2,933,618)	\$(2,933,618)
Estimated Revenue:					
3024 Driver License Point Surcharges	71,193,377	71,613,808	71,613,808	71,613,808	71,613,808
3710 Contempt of Court Fines	24,355,552	23,468,941	23,468,941	23,468,941	23,468,941
3717 Civil Penalties	18,342,749	19,747,804	19,747,804	19,747,804	19,747,804
Subtotal: Actual/Estimated Revenue	113,891,678	114,830,553	114,830,553	114,830,553	114,830,553
<b>Total Available</b>	<b>\$164,063,141</b>	<b>\$115,455,098</b>	<b>\$113,676,017</b>	<b>\$111,896,935</b>	<b>\$111,896,935</b>
<b>DEDUCTIONS:</b>					
Expended/Budgeted/Requested	(154,660,185)	(116,204,056)	(116,204,057)	(114,424,975)	(114,424,974)
Other - Benefits Replacement Pay	(322)	(544)	(544)	(544)	(544)
Transfer - Post-Retirement Health Insurance	(33,343)	(225,202)	(225,202)	(225,202)	(225,202)
Transfer - Health Insurance Contribution	(2,727)	(5,292)	(5,292)	(5,292)	(5,292)
Transfer - Additional Retirement Contribution	(1,424)	(2,652)	(2,652)	(2,652)	(2,652)
Transfer - Employee Benefits (OASI, Insurance, Retirement)	(100,595)	(171,888)	(171,888)	(171,888)	(171,888)
Reimb TWC for unemployment benefits	0	0	0	0	0
Tx Higher Education Coord. Bd - Art III-39	(8,640,000)	0	0	0	0
<b>Total, Deductions</b>	<b>\$(163,438,596)</b>	<b>\$(116,609,634)</b>	<b>\$(116,609,635)</b>	<b>\$(114,830,553)</b>	<b>\$(114,830,552)</b>
<b>Ending Fund/Account Balance</b>	<b>\$624,545</b>	<b>\$(1,154,536)</b>	<b>\$(2,933,618)</b>	<b>\$(2,933,618)</b>	<b>\$(2,933,617)</b>

**REVENUE ASSUMPTIONS:**

Revenue Assumptions: 2017 Revenue is actual collections. Projections for 2018 are based on actual revenue through May and straight lined for the remainder of FY18. 2019-2021 are based on 2018 projections.

Expense Assumptions: 2018-2019 are assuming expenditures at appropriated levels. Expenditures for 2020-2021 are reduced based on projected revenue.

**CONTACT PERSON:**

Amanda Hudson



**6.E. Estimated Revenue Collections Supporting Schedule**  
86th Regular Session, Agency Submission, Version 1  
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Agency Code: **537** Agency name: **State Health Services, Department of**

<b>FUND/ACCOUNT</b>	<b>Act 2017</b>	<b>Exp 2018</b>	<b>Exp 2019</b>	<b>Bud 2020</b>	<b>Est 2021</b>
<b>8027 WIC Rebates</b>					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3597 Reimburse-WIC Rebates	189,813,792	0	0	0	0
Subtotal: Actual/Estimated Revenue	189,813,792	0	0	0	0
<b>Total Available</b>	<b>\$189,813,792</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>DEDUCTIONS:</b>					
Expended/Budgeted/Requested	(189,813,792)	0	0	0	0
<b>Total, Deductions</b>	<b>\$(189,813,792)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Ending Fund/Account Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**REVENUE ASSUMPTIONS:**

Revenue Assumptions: Program transferred to HHSC effective 09/01/17

**CONTACT PERSON:**

Amanda Hudson

**6.E. Estimated Revenue Collections Supporting Schedule**  
86th Regular Session, Agency Submission, Version 1  
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Agency Code: **537** Agency name: **State Health Services, Department of**

<b>FUND/ACCOUNT</b>	<b>Act 2017</b>	<b>Exp 2018</b>	<b>Exp 2019</b>	<b>Bud 2020</b>	<b>Est 2021</b>
<b>8031 MH Collect-Pat Supp &amp; Maint</b>					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3595 Medical Assist Cost Recovery	99,356	0	0	0	0
3606 Support/Maintenance Patients	1,884,438	0	0	0	0
Subtotal: Actual/Estimated Revenue	1,983,794	0	0	0	0
<b>Total Available</b>	<b>\$1,983,794</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>DEDUCTIONS:</b>					
Expended/Budgeted/Requested	(1,983,794)	0	0	0	0
<b>Total, Deductions</b>	<b>\$(1,983,794)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Ending Fund/Account Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**REVENUE ASSUMPTIONS:**

Revenue Assumptions: Program transferred to HHSC effective 09/01/2017

**CONTACT PERSON:**

Amanda Hudson

**6.E. Estimated Revenue Collections Supporting Schedule**  
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 Automated Budget and Evaluation System of Texas (ABEST)

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

<b>FUND/ACCOUNT</b>	<b>Act 2017</b>	<b>Exp 2018</b>	<b>Exp 2019</b>	<b>Bud 2020</b>	<b>Est 2021</b>
<b>8033 MH Appropriated Receipts</b>					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3628 Dormitory, Cafeteria, Mdse Sales	137,150	0	0	0	0
3719 Fees/Copies or Filing of Records	59,782	0	0	0	0
3722 Conf, Semin, & Train Regis Fees	3,835	0	0	0	0
3738 Grants-Cities/Counties	0	0	0	0	0
3750 Sale of Furniture & Equipment	7,283	0	0	0	0
3754 Other Surplus/Salvage Property	2,091	0	0	0	0
3767 Supply, Equip, Service - Fed/Other	67,811	0	0	0	0
3802 Reimbursements-Third Party	9,688,683	0	0	0	0
3806 Rental of Housing to State Employ	127,237	0	0	0	0
Subtotal: Actual/Estimated Revenue	10,093,872	0	0	0	0
<b>Total Available</b>	<b>\$10,093,872</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>DEDUCTIONS:</b>					
Expended/Budgeted/Requested	(10,093,872)	0	0	0	0
<b>Total, Deductions</b>	<b>\$(10,093,872)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Ending Fund/Account Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**REVENUE ASSUMPTIONS:**

Revenue Assumptions: Program transferred to HHSC effective 09/01/2017

**CONTACT PERSON:**

Amanda Hudson

**6.E. Estimated Revenue Collections Supporting Schedule**  
 86th Regular Session, Agency Submission, Version 1  
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Agency Code: **537** Agency name: **State Health Services, Department of**

<b>FUND/ACCOUNT</b>	<b>Act 2017</b>	<b>Exp 2018</b>	<b>Exp 2019</b>	<b>Bud 2020</b>	<b>Est 2021</b>
<b>8034 MH Medicare Receipts</b>					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3634 MHMR Medicare Receipts	17,230,004	0	0	0	0
Subtotal: Actual/Estimated Revenue	17,230,004	0	0	0	0
<b>Total Available</b>	<b>\$17,230,004</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>DEDUCTIONS:</b>					
Transfer-Employee Benefits(OASI,Insurance,etc)84th R.S,Art II SP Sec 197,230,004)	17,230,004	0	0	0	0
<b>Total, Deductions</b>	<b>\$(17,230,004)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Ending Fund/Account Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**REVENUE ASSUMPTIONS:**

Revenue Assumptions: Program transferred to HHSC effective 09/01/2017.

**CONTACT PERSON:**

Amanda Hudson

6.F.a. Advisory Committee Supporting Schedule ~ Part A

86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/17/2018  
 Time: 12:41:02PM

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: 15  
 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 2017	Estimated Est 2018	Budgeted Bud 2019	Requested BL 2020	Requested BL 2021
Committee Members Direct Expenses					
Travel	\$15,498	\$20,000	\$20,000	\$20,000	\$20,000
Other Expenditures in Support of Committee Activities					
Travel	11,071	15,000	15,000	15,000	15,000
Personnel (0.35 FTE)	15,812	16,128	16,128	16,128	16,128
Other Operating	7,844	12,351	15,000	15,000	15,000
<b>Total, Committee Expenditures</b>	<b>\$50,225</b>	<b>\$63,479</b>	<b>\$66,128</b>	<b>\$66,128</b>	<b>\$66,128</b>
Method of Financing					
EMS, Trauma Facilities/Care Systems	\$50,225	\$63,479	\$66,128	\$66,128	\$66,128
<b>Total, Method of Financing</b>	<b>\$50,225</b>	<b>\$63,479</b>	<b>\$66,128</b>	<b>\$66,128</b>	<b>\$66,128</b>
<b>Meetings Per Fiscal Year</b>	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.

6.F.a. Advisory Committee Supporting Schedule ~ Part A

86th Regular Session, Agency Submission, Version 1  
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Date: 8/17/2018  
 Time: 12:41:02PM

Agency Code: 537 Agency: State Health Services, Department of

**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 2017	Estimated Est 2018	Budgeted Bud 2019	Requested BL 2020	Requested BL 2021
Committee Members Direct Expenses					
Travel	\$0	\$2,000	\$3,000	\$3,000	\$3,000
Other Expenditures in Support of Committee Activities					
Travel	0	2,000	2,000	5,000	5,000
Personnel (0.25 FTE)	0	12,500	12,500	12,500	12,500
Other Operating	0	100	100	100	100
<b>Total, Committee Expenditures</b>	<b>\$0</b>	<b>\$16,600</b>	<b>\$17,600</b>	<b>\$20,600</b>	<b>\$20,600</b>
Method of Financing					
General Revenue Fund	\$0	\$16,600	\$17,600	\$20,600	\$20,600
<b>Total, Method of Financing</b>	<b>\$0</b>	<b>\$16,600</b>	<b>\$17,600</b>	<b>\$20,600</b>	<b>\$20,600</b>
<b>Meetings Per Fiscal Year</b>	0	2	3	3	3

**6.F.a. Advisory Committee Supporting Schedule ~ Part A**

86th Regular Session, Agency Submission, Version 1  
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Date: 8/17/2018  
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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.

If abolished, this critical stakeholder feedback would not be as readily attainable, and the healthcare community would not have an organized public forum to provide input, share experiences, and bring attention to emerging healthcare safety concerns.

DSHS has begun the rulemaking process to amend the abolishment date to September 1, 2020.



**6.F.a. Advisory Committee Supporting Schedule ~ Part A**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/17/2018  
 Time: 12:41:02PM

Agency Code: **537**      Agency: **State Health Services, Department of**

**INTERAGENCY OBESITY COUNCIL**

Statutory Authorization:    Health and Safety Code §114.001  
 Number of Members:        3  
 Committee Status:          Ongoing  
 Date Created:                6/16/2007  
 Date to Be Abolished:      N/A  
 Strategy (Strategies):      1-3-1            CHRONIC DISEASE PREVENTION

<b>Advisory Committee Costs</b>	<b>Expended Exp 2017</b>	<b>Estimated Est 2018</b>	<b>Budgeted Bud 2019</b>	<b>Requested BL 2020</b>	<b>Requested BL 2021</b>
Other Expenditures in Support of Committee Activities					
Other Operating	\$1,000	\$3,489	\$3,489	\$3,489	\$3,489
<b>Total, Committee Expenditures</b>	<b>\$1,000</b>	<b>\$3,489</b>	<b>\$3,489</b>	<b>\$3,489</b>	<b>\$3,489</b>
Method of Financing					
General Revenue Fund	\$1,000	\$3,489	\$3,489	\$3,489	\$3,489
<b>Total, Method of Financing</b>	<b>\$1,000</b>	<b>\$3,489</b>	<b>\$3,489</b>	<b>\$3,489</b>	<b>\$3,489</b>
<b>Meetings Per Fiscal Year</b>	1	1	2	2	2

**6.F.a. Advisory Committee Supporting Schedule ~ Part A**

86th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/17/2018  
Time: 12:41:02PM

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Agency Code: **537**      Agency: **State Health Services, Department of**

**Description and Justification for Continuation/Consequences of Abolishing**

The Inter-agency Obesity Council (IOC) is comprised of the commissioners of the Texas Department of Agriculture (TDA), the Texas Department of State Health Services (DSHS), and the Texas Education Agency (TEA), or their designees. The IOC provides member agencies the opportunity to discuss the status of each agency's programs that promote better health and nutrition and prevent obesity, allowing DSHS to understand the spectrum of opportunities to collaborate, coordinate resources and enhance programmatic reach and effectiveness. Members from TDA and TEA provide knowledge and perspectives beyond health sector concerns and are valuable resources for expanding our partnerships beyond traditional health-focused partners.

If this council is abolished, the communication and collaboration between the three participating agencies could be significantly diminished, resulting in reduced reach and effectiveness of programmatic initiatives to reduce obesity.

6.F.a. Advisory Committee Supporting Schedule ~ Part A

86th Regular Session, Agency Submission, Version 1  
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Date: 8/17/2018  
 Time: 12:41:02PM

Agency Code: 537 Agency: State Health Services, Department of

**MATERNAL MORTALITY AND MORBIDITY TASK FORCE**

Statutory Authorization: Health and Safety Code §34.002  
 Number of Members: 17  
 Committee Status: Ongoing  
 Date Created: 9/1/2013  
 Date to Be Abolished: 8/31/2023  
 Strategy (Strategies): 2-1-1 MATERNAL AND CHILD HEALTH

Advisory Committee Costs	Expended Exp 2017	Estimated Est 2018	Budgeted Bud 2019	Requested BL 2020	Requested BL 2021
Other Expenditures in Support of Committee Activities					
Travel	\$0	\$0	\$0	\$1,000	\$1,000
Personnel (3 FTEs)	161,545	200,000	250,000	250,000	250,000
Other Operating	44,593	428,000	428,000	428,000	428,000
<b>Total, Committee Expenditures</b>	<b>\$206,138</b>	<b>\$628,000</b>	<b>\$678,000</b>	<b>\$679,000</b>	<b>\$679,000</b>
Method of Financing					
General Revenue Fund	\$163,999	\$200,000	\$250,000	\$250,000	\$250,000
Federal Funds	42,139	428,000	428,000	429,000	429,000
<b>Total, Method of Financing</b>	<b>\$206,138</b>	<b>\$628,000</b>	<b>\$678,000</b>	<b>\$679,000</b>	<b>\$679,000</b>
<b>Meetings Per Fiscal Year</b>	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**

The Maternal Mortality and Morbidity Task Force (MMMTF), is charged to:

- Study and review cases of pregnancy-related deaths, and trends in severe maternal morbidity;
- Determine the feasibility of the task force 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 MMMTF analyzes aggregate data of severe maternal morbidity and mortality to identify trends. The task force 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 Task Force is required to submit a biennial report to the Texas Legislature with the task force's findings and recommendations to prevent maternal mortality and severe maternal morbidity in Texas.

During the 85th Legislative Session, legislation passed that extended MMMTF until 2023, and directed MMMTF & DSHS to implement maternal safety initiatives and submit a report detailing the status of the implementation.

If abolished, the task force could not finish studying maternal morbidity and mortality causes.

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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: 15  
 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 2017	Estimated Est 2018	Budgeted Bud 2019	Requested BL 2020	Requested BL 2021
Committee Members Direct Expenses					
Other Operating	\$6,700	\$7,000	\$10,600	\$10,600	\$7,000
Other Expenditures in Support of Committee Activities					
Personnel (2.15 FTEs)	100,770	102,785	102,785	102,785	102,785
Other Operating	120	200	200	200	200
<b>Total, Committee Expenditures</b>	<b>\$107,590</b>	<b>\$109,985</b>	<b>\$113,585</b>	<b>\$113,585</b>	<b>\$109,985</b>
Method of Financing					
General Revenue Fund	\$106,270	\$109,985	\$113,585	\$113,585	\$109,985
Emergency Mgmt Acct	1,320	0	0	0	0
<b>Total, Method of Financing</b>	<b>\$107,590</b>	<b>\$109,985</b>	<b>\$113,585</b>	<b>\$113,585</b>	<b>\$109,985</b>
<b>Meetings Per Fiscal Year</b>	23	23	23	23	23

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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 eliminate assistance provided to the Department of Public Safety.

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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: 11  
 Committee Status: Ongoing  
 Date Created: 9/1/2009  
 Date to Be Abolished: N/A  
 Strategy (Strategies): 2-1-1 MATERNAL AND CHILD HEALTH

<b>Advisory Committee Costs</b>	<b>Expended Exp 2017</b>	<b>Estimated Est 2018</b>	<b>Budgeted Bud 2019</b>	<b>Requested BL 2020</b>	<b>Requested BL 2021</b>
Other Expenditures in Support of Committee Activities					
Travel	\$300	\$400	\$400	\$400	\$400
Personnel (0.5 FTE)	28,000	30,000	30,000	30,000	30,000
Other Operating	300	300	300	300	300
<b>Total, Committee Expenditures</b>	<b>\$28,600</b>	<b>\$30,700</b>	<b>\$30,700</b>	<b>\$30,700</b>	<b>\$30,700</b>
Method of Financing					
General Revenue Fund	\$28,000	\$30,000	\$30,000	\$30,000	\$30,000
Federal Funds	600	700	700	700	700
<b>Total, Method of Financing</b>	<b>\$28,600</b>	<b>\$30,700</b>	<b>\$30,700</b>	<b>\$30,700</b>	<b>\$30,700</b>
<b>Meetings Per Fiscal Year</b>	3	3	3	3	3

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Agency Code: **537** Agency: **State Health Services, Department of**

**Description and Justification for Continuation/Consequences of Abolishing**

The advisory committee includes physicians specializing in neonatal-perinatal medicine; parents of children affected by these conditions; members from the hospital association; and medical specialists who are involved in the delivery of newborn screening services, follow-up, or treatment. The committee provides the program with recommendations for the current conditions included in the screening and conditions under consideration to be added to the screening.

The level of expertise and parental perspective assist the program in evaluating the effect of any changes, modifications, and improvements to the program that may impact newborns.

If abolished, the expertise would not be readily available to consider and evaluate the program processes aiming to reduce the impact of genetic conditions on the lives of newborns and their families.



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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  
 3-1-5 HEALTH CARE PROFESSIONALS

<b>Advisory Committee Costs</b>	<b>Expended Exp 2017</b>	<b>Estimated Est 2018</b>	<b>Budgeted Bud 2019</b>	<b>Requested BL 2020</b>	<b>Requested BL 2021</b>
Other Expenditures in Support of Committee Activities					
Personnel (0.1 FTE)	\$7,279	\$7,279	\$7,279	\$7,279	\$7,279
<b>Total, Committee Expenditures</b>	<b>\$7,279</b>	<b>\$7,279</b>	<b>\$7,279</b>	<b>\$7,279</b>	<b>\$7,279</b>
Method of Financing					
General Revenue Fund	\$0	\$0	\$0	\$0	\$7,279
Interagency Contracts	7,279	7,279	7,279	7,279	0
<b>Total, Method of Financing</b>	<b>\$7,279</b>	<b>\$7,279</b>	<b>\$7,279</b>	<b>\$7,279</b>	<b>\$7,279</b>
<b>Meetings Per Fiscal Year</b>	4	3	3	3	3

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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.

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Agency Code: 537 Agency: State Health Services, Department of

**PREPAREDNESS COORDINATING COUNCIL**

Statutory Authorization: Health and Safety Code §1001.035  
 Number of Members: 24  
 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 2017	Estimated Est 2018	Budgeted Bud 2019	Requested BL 2020	Requested BL 2021
Other Expenditures in Support of Committee Activities					
Personnel (0.1 FTE)	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Other Operating	30,764	76,082	76,082	76,082	76,082
<b>Total, Committee Expenditures</b>	<b>\$35,764</b>	<b>\$81,082</b>	<b>\$81,082</b>	<b>\$81,082</b>	<b>\$81,082</b>
Method of Financing					
Federal Funds	\$35,764	\$81,082	\$81,082	\$81,082	\$81,082
<b>Total, Method of Financing</b>	<b>\$35,764</b>	<b>\$81,082</b>	<b>\$81,082</b>	<b>\$81,082</b>	<b>\$81,082</b>
<b>Meetings Per Fiscal Year</b>	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**

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 way to share information with stakeholder/member organizations.

If the committee was 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.

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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: 5/1/2019  
 Strategy (Strategies): 2-1-1 MATERNAL AND CHILD HEALTH

<b>Advisory Committee Costs</b>	<b>Expended Exp 2017</b>	<b>Estimated Est 2018</b>	<b>Budgeted Bud 2019</b>	<b>Requested BL 2020</b>	<b>Requested BL 2021</b>
Committee Members Direct Expenses					
Travel	\$2,023	\$5,000	\$5,000	\$5,000	\$5,000
<b>Total, Committee Expenditures</b>	<b>\$2,023</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>
Method of Financing					
Federal Funds	\$2,023	\$5,000	\$5,000	\$5,000	\$5,000
<b>Total, Method of Financing</b>	<b>\$2,023</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>
<b>Meetings Per Fiscal Year</b>	6	6	6	6	6

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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 promotors(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.

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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: 9/1/2011  
 Date to Be Abolished: 9/1/2023  
 Strategy (Strategies): 1-1-1 PUBLIC HEALTH PREP. & COORD. SVCS

<b>Advisory Committee Costs</b>	<b>Expended Exp 2017</b>	<b>Estimated Est 2018</b>	<b>Budgeted Bud 2019</b>	<b>Requested BL 2020</b>	<b>Requested BL 2021</b>
Other Expenditures in Support of Committee Activities					
Personnel (0.6 FTE)	\$32,004	\$32,004	\$32,004	\$32,004	\$32,004
<b>Total, Committee Expenditures</b>	<b>\$32,004</b>	<b>\$32,004</b>	<b>\$32,004</b>	<b>\$32,004</b>	<b>\$32,004</b>
Method of Financing					
General Revenue Fund	\$32,004	\$32,004	\$32,004	\$32,004	\$32,004
<b>Total, Method of Financing</b>	<b>\$32,004</b>	<b>\$32,004</b>	<b>\$32,004</b>	<b>\$32,004</b>	<b>\$32,004</b>
<b>Meetings Per Fiscal Year</b>	6	8	6	6	6

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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

**SCHOOL HEALTH ADVISORY COMMITTEE**

Statutory Authorization: Health and Safety Code §1001.0711  
 Number of Members: 21  
 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 2017	Estimated Est 2018	Budgeted Bud 2019	Requested BL 2020	Requested BL 2021
Committee Members Direct Expenses					
Travel	\$3,286	\$3,850	\$5,000	\$5,000	\$5,000
Other Expenditures in Support of Committee Activities					
Other Operating	200	200	200	1,500	1,500
Personnel (0.35 FTE)	20,750	20,750	20,750	20,750	20,750
<b>Total, Committee Expenditures</b>	<b>\$24,236</b>	<b>\$24,800</b>	<b>\$25,950</b>	<b>\$27,250</b>	<b>\$27,250</b>
Method of Financing					
General Revenue Fund	\$23,976	\$20,600	\$20,750	\$20,750	\$20,750
Federal Funds	260	4,200	5,200	6,500	6,500
<b>Total, Method of Financing</b>	<b>\$24,236</b>	<b>\$24,800</b>	<b>\$25,950</b>	<b>\$27,250</b>	<b>\$27,250</b>
<b>Meetings Per Fiscal Year</b>	4	3	3	3	3

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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.

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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 2017	Estimated Est 2018	Budgeted Bud 2019	Requested BL 2020	Requested BL 2021
Committee Members Direct Expenses					
Travel	\$5,514	\$6,000	\$6,000	\$6,000	\$6,000
Other Expenditures in Support of Committee Activities					
Travel	1,120	3,000	3,000	3,000	3,000
Personnel (1 FTE)	60,248	65,000	65,000	65,000	65,000
Other Operating	1,485	3,000	3,000	3,000	3,000
<b>Total, Committee Expenditures</b>	<b>\$68,367</b>	<b>\$77,000</b>	<b>\$77,000</b>	<b>\$77,000</b>	<b>\$77,000</b>
Method of Financing					
General Revenue Fund	\$38,265	\$65,000	\$65,000	\$65,000	\$65,000
Federal Funds	30,102	12,000	12,000	12,000	12,000
<b>Total, Method of Financing</b>	<b>\$68,367</b>	<b>\$77,000</b>	<b>\$77,000</b>	<b>\$77,000</b>	<b>\$77,000</b>
<b>Meetings Per Fiscal Year</b>	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**

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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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

<b>Advisory Committee Costs</b>	<b>Expended Exp 2017</b>	<b>Estimated Est 2018</b>	<b>Budgeted Bud 2019</b>	<b>Requested BL 2020</b>	<b>Requested BL 2021</b>
Other Expenditures in Support of Committee Activities					
Personnel (1 FTE)	\$2,665	\$2,665	\$2,665	\$2,665	\$2,665
<b>Total, Committee Expenditures</b>	<b>\$2,665</b>	<b>\$2,665</b>	<b>\$2,665</b>	<b>\$2,665</b>	<b>\$2,665</b>
Method of Financing					
General Revenue Fund	\$2,665	\$2,665	\$2,665	\$2,665	\$2,665
<b>Total, Method of Financing</b>	<b>\$2,665</b>	<b>\$2,665</b>	<b>\$2,665</b>	<b>\$2,665</b>	<b>\$2,665</b>
<b>Meetings Per Fiscal Year</b>	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 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.

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**STATEWIDE HEALTH COORDINATING COUNCIL**

Statutory Authorization: Health and Safety Code §104.0155  
 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  
 3-1-5 HEALTH CARE PROFESSIONALS

Advisory Committee Costs	Expended Exp 2017	Estimated Est 2018	Budgeted Bud 2019	Requested BL 2020	Requested BL 2021
Committee Members Direct Expenses					
Travel	\$4,492	\$10,000	\$23,000	\$10,000	\$10,000
Other Expenditures in Support of Committee Activities					
Personnel (0.25 FTE)	7,279	18,197	7,279	18,197	7,279
<b>Total, Committee Expenditures</b>	<b>\$11,771</b>	<b>\$28,197</b>	<b>\$30,279</b>	<b>\$28,197</b>	<b>\$17,279</b>
Method of Financing					
General Revenue Fund	\$11,771	\$28,197	\$30,279	\$17,279	\$12,912
Pub Health Svc Fee Acct	0	0	0	10,918	4,367
<b>Total, Method of Financing</b>	<b>\$11,771</b>	<b>\$28,197</b>	<b>\$30,279</b>	<b>\$28,197</b>	<b>\$17,279</b>
<b>Meetings Per Fiscal Year</b>	2	3	3	3	3

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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.



6.F.a. Advisory Committee Supporting Schedule ~ Part A

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Agency Code: 537 Agency: State Health Services, Department of

STOCK EPINEHRINE 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 2017	Estimated Est 2018	Budgeted Bud 2019	Requested BL 2020	Requested BL 2021
Committee Members Direct Expenses					
Travel	\$0	\$18,000	\$18,000	\$18,000	\$18,000
Other Expenditures in Support of Committee Activities					
Personnel (0.3 FTE)	0	18,150	18,150	18,150	18,150
Other Operating	0	200	200	200	200
<b>Total, Committee Expenditures</b>	<b>\$0</b>	<b>\$36,350</b>	<b>\$36,350</b>	<b>\$36,350</b>	<b>\$36,350</b>
Method of Financing					
General Revenue Fund	\$0	\$18,150	\$18,150	\$18,150	\$18,150
Federal Funds	0	18,200	18,200	18,200	18,200
<b>Total, Method of Financing</b>	<b>\$0</b>	<b>\$36,350</b>	<b>\$36,350</b>	<b>\$36,350</b>	<b>\$36,350</b>
<b>Meetings Per Fiscal Year</b>	<b>4</b>	<b>3</b>	<b>2</b>	<b>2</b>	<b>2</b>

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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.

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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 2017	Estimated Est 2018	Budgeted Bud 2019	Requested BL 2020	Requested BL 2021
Other Expenditures in Support of Committee Activities					
Personnel (0.2 FTE)	\$0	\$10,993	\$10,993	\$10,993	\$10,993
<b>Total, Committee Expenditures</b>	<b>\$0</b>	<b>\$10,993</b>	<b>\$10,993</b>	<b>\$10,993</b>	<b>\$10,993</b>
Method of Financing					
General Revenue Fund	\$0	\$10,993	\$10,993	\$10,993	\$10,993
<b>Total, Method of Financing</b>	<b>\$0</b>	<b>\$10,993</b>	<b>\$10,993</b>	<b>\$10,993</b>	<b>\$10,993</b>
<b>Meetings Per Fiscal Year</b>	0	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**

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 the 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 nearly 3 million on the Texas side. Most border residents are Latino/Hispanic (88.2 percent), compared to only 31.4 percent of Texas non-border residents. The Texas border region is characterized by high rates of poverty; 27.8 percent of the Texas border population is in poverty and low levels of health insurance coverage; 34.6 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.

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Agency Code: 537 Agency: State Health Services, Department of

**TASK FORCE ON INFECTIOUS DISEASE PREPAREDNESS AND RESPONSE**

Statutory Authorization: Health and Safety Code §81.401  
 Number of Members: 33  
 Committee Status: Ongoing  
 Date Created: 6/19/2015  
 Date to Be Abolished: N/A  
 Strategy (Strategies): 1-2-3 INFECTIOUS DISEASE PREV/EPI/SURV  
 5-1-1 CENTRAL ADMINISTRATION

Advisory Committee Costs	Expended Exp 2017	Estimated Est 2018	Budgeted Bud 2019	Requested BL 2020	Requested BL 2021
Other Expenditures in Support of Committee Activities					
Personnel (0.25 FTE)	\$4,167	\$12,500	\$12,500	\$12,500	\$12,500
Other Operating	33	100	100	100	100
<b>Total, Committee Expenditures</b>	<b>\$4,200</b>	<b>\$12,600</b>	<b>\$12,600</b>	<b>\$12,600</b>	<b>\$12,600</b>
Method of Financing					
General Revenue Fund	\$4,200	\$12,600	\$12,600	\$12,600	\$12,600
<b>Total, Method of Financing</b>	<b>\$4,200</b>	<b>\$12,600</b>	<b>\$12,600</b>	<b>\$12,600</b>	<b>\$12,600</b>
<b>Meetings Per Fiscal Year</b>	1	2	3	3	3

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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.

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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: 9/1/1989  
 Date to Be Abolished: N/A  
 Strategy (Strategies): 1-3-1 CHRONIC DISEASE PREVENTION

Advisory Committee Costs	Expended Exp 2017	Estimated Est 2018	Budgeted Bud 2019	Requested BL 2020	Requested BL 2021
Committee Members Direct Expenses					
Travel	\$1,340	\$3,500	\$3,500	\$6,000	\$6,000
Other Expenditures in Support of Committee Activities					
Personnel (1 FTE)	56,172	54,801	54,801	57,132	57,132
Other Operating	8,248	21,699	21,699	16,868	16,868
<b>Total, Committee Expenditures</b>	<b>\$65,760</b>	<b>\$80,000</b>	<b>\$80,000</b>	<b>\$80,000</b>	<b>\$80,000</b>
Method of Financing					
General Revenue Fund	\$65,760	\$80,000	\$80,000	\$80,000	\$80,000
<b>Total, Method of Financing</b>	<b>\$65,760</b>	<b>\$80,000</b>	<b>\$80,000</b>	<b>\$80,000</b>	<b>\$80,000</b>
<b>Meetings Per Fiscal Year</b>	2	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 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.

If abolished, key subject matter expertise on Alzheimer's disease could be significantly reduced. The Council would not meet the statutory requirements related to TARCC oversight (Education Code, Chapter 154). 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.



6.F.a. Advisory Committee Supporting Schedule ~ Part A

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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: 9/1/1999  
 Date to Be Abolished: N/A  
 Strategy (Strategies): 1-3-1 CHRONIC DISEASE PREVENTION

<b>Advisory Committee Costs</b>	<b>Expended Exp 2017</b>	<b>Estimated Est 2018</b>	<b>Budgeted Bud 2019</b>	<b>Requested BL 2020</b>	<b>Requested BL 2021</b>
Committee Members Direct Expenses					
Travel	\$7,230	\$9,000	\$10,000	\$10,000	\$10,000
Other Expenditures in Support of Committee Activities					
Personnel (0.2 FTE)	8,860	8,860	9,150	9,150	9,150
Other Operating	350	6,000	4,710	4,710	4,710
<b>Total, Committee Expenditures</b>	<b>\$16,440</b>	<b>\$23,860</b>	<b>\$23,860</b>	<b>\$23,860</b>	<b>\$23,860</b>
Method of Financing					
General Revenue Fund	\$16,440	\$23,860	\$23,860	\$23,860	\$23,860
<b>Total, Method of Financing</b>	<b>\$16,440</b>	<b>\$23,860</b>	<b>\$23,860</b>	<b>\$23,860</b>	<b>\$23,860</b>
<b>Meetings Per Fiscal Year</b>	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**

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**

**TEXAS DIABETES COUNCIL**

Statutory Authorization: Health and Safety Code §103.001  
 Number of Members: 14  
 Committee Status: Ongoing  
 Date Created: 9/1/1989  
 Date to Be Abolished: N/A  
 Strategy (Strategies): 1-3-1 CHRONIC DISEASE PREVENTION

<b>Advisory Committee Costs</b>	<b>Expended Exp 2017</b>	<b>Estimated Est 2018</b>	<b>Budgeted Bud 2019</b>	<b>Requested BL 2020</b>	<b>Requested BL 2021</b>
Committee Members Direct Expenses					
Travel	\$13,207	\$19,200	\$19,200	\$19,200	\$19,200
Other Expenditures in Support of Committee Activities					
Personnel (0.9 FTE)	48,014	48,014	48,014	48,014	48,014
Other Operating	2,750	2,750	2,750	2,750	2,750
<b>Total, Committee Expenditures</b>	<b>\$63,971</b>	<b>\$69,964</b>	<b>\$69,964</b>	<b>\$69,964</b>	<b>\$69,964</b>
Method of Financing					
General Revenue Fund	\$63,971	\$69,964	\$69,964	\$69,964	\$69,964
<b>Total, Method of Financing</b>	<b>\$63,971</b>	<b>\$69,964</b>	<b>\$69,964</b>	<b>\$69,964</b>	<b>\$69,964</b>
<b>Meetings Per Fiscal Year</b>	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**

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.

6.F.a. Advisory Committee Supporting Schedule ~ Part A

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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: 8/1/2020  
 Strategy (Strategies): 1-2-2 HIV/STD PREVENTION

<b>Advisory Committee Costs</b>	<b>Expended Exp 2017</b>	<b>Estimated Est 2018</b>	<b>Budgeted Bud 2019</b>	<b>Requested BL 2020</b>	<b>Requested BL 2021</b>
Committee Members Direct Expenses					
Travel	\$880	\$950	\$950	\$950	\$950
<b>Total, Committee Expenditures</b>	<b>\$880</b>	<b>\$950</b>	<b>\$950</b>	<b>\$950</b>	<b>\$950</b>
Method of Financing					
General Revenue Fund	\$880	\$950	\$950	\$950	\$950
<b>Total, Method of Financing</b>	<b>\$880</b>	<b>\$950</b>	<b>\$950</b>	<b>\$950</b>	<b>\$950</b>
<b>Meetings Per Fiscal Year</b>	3	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**

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 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

<b>Advisory Committee Costs</b>	<b>Expended Exp 2017</b>	<b>Estimated Est 2018</b>	<b>Budgeted Bud 2019</b>	<b>Requested BL 2020</b>	<b>Requested BL 2021</b>
Committee Members Direct Expenses					
Travel	\$16,924	\$16,924	\$16,924	\$16,924	\$16,924
Other Expenditures in Support of Committee Activities					
Personnel (0.14 FTE)	13,202	13,500	13,500	13,500	13,500
Other Operating	458	0	0	0	0
<b>Total, Committee Expenditures</b>	<b>\$30,584</b>	<b>\$30,424</b>	<b>\$30,424</b>	<b>\$30,424</b>	<b>\$30,424</b>
Method of Financing					
General Revenue Fund	\$30,584	\$30,424	\$30,424	\$30,424	\$30,424
<b>Total, Method of Financing</b>	<b>\$30,584</b>	<b>\$30,424</b>	<b>\$30,424</b>	<b>\$30,424</b>	<b>\$30,424</b>
<b>Meetings Per Fiscal Year</b>	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**

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.b. Advisory Committee Supporting Schedule ~ Part B**

Date: **8/17/2018**

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Agency Code: **537** Agency: **State Health Services, Department of**

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ADVISORY COMMITTEES THAT SHOULD BE ABOLISHED/CONSOLIDATED

**Reasons for Abolishing**



**6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM**

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Agency code: **537**      Agency name: **State Health Services**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2017</b>	<b>Est 2018</b>	<b>Bud 2019</b>	<b>BL 2020</b>	<b>BL 2021</b>
<b>OBJECTS OF EXPENSE</b>						
1001	SALARIES AND WAGES	\$8,340,980	\$8,387,823	\$8,429,762	\$8,429,762	\$8,429,762
1002	OTHER PERSONNEL COSTS	\$333,639	\$335,513	\$337,190	\$337,190	\$337,190
2001	PROFESSIONAL FEES AND SERVICES	\$434,247	\$715,111	\$715,111	\$715,111	\$715,111
2002	FUELS AND LUBRICANTS	\$10,559	\$10,612	\$10,665	\$10,665	\$10,665
2003	CONSUMABLE SUPPLIES	\$33,726	\$33,810	\$33,895	\$33,895	\$33,895
2004	UTILITIES	\$7,659	\$7,697	\$7,735	\$7,735	\$7,735
2005	TRAVEL	\$373,415	\$374,349	\$375,285	\$375,285	\$375,285
2006	RENT - BUILDING	\$312,136	\$312,916	\$313,698	\$313,698	\$313,698
2007	RENT - MACHINE AND OTHER	\$16,962	\$17,004	\$17,047	\$17,047	\$17,047
2009	OTHER OPERATING EXPENSE	\$4,478,329	\$12,728,611	\$4,264,001	\$4,264,001	\$4,264,001
4000	GRANTS	\$28,791,019	\$33,843,864	\$33,843,817	\$33,843,817	\$33,843,817
5000	CAPITAL EXPENDITURES	\$438,337	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECTS OF EXPENSE</b>		<b>\$43,571,008</b>	<b>\$56,767,310</b>	<b>\$48,348,206</b>	<b>\$48,348,206</b>	<b>\$48,348,206</b>
<b>METHOD OF FINANCING</b>						
555	Federal Funds					
	CFDA 93.074.001, Ntl Bioterrorism Hospital Prep. Prog	\$14,464,480	\$15,915,895	\$15,311,359	\$15,311,359	\$15,311,359
	CFDA 93.074.002, Public Hlth Emergency Preparedness	\$29,106,528	\$40,851,415	\$33,036,847	\$33,036,847	\$33,036,847
	Subtotal, MOF (Federal Funds)	\$43,571,008	\$56,767,310	\$48,348,206	\$48,348,206	\$48,348,206
<b>TOTAL, METHOD OF FINANCE</b>		<b>\$43,571,008</b>	<b>\$56,767,310</b>	<b>\$48,348,206</b>	<b>\$48,348,206</b>	<b>\$48,348,206</b>
<b>FULL-TIME-EQUIVALENT POSITIONS</b>		<b>174.5</b>	<b>171.2</b>	<b>171.2</b>	<b>171.2</b>	<b>171.2</b>

**6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM**

DATE: 8/17/2018  
 TIME: 12:41:04PM

86th 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
	<b>FUNDS PASSED THROUGH TO LOCAL ENTITIES (Included in amounts above)</b>	\$28,343,987	\$33,202,826	\$33,440,249	\$33,440,249	\$33,440,249
	<b>FUNDS PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION (Not included in amounts above)</b>	\$447,032	\$641,038	\$403,568	\$403,568	\$403,568

**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: 8/17/2018

**Funds Passed through to Local Entities**

TIME: 12:41:04PM

86th 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>METHOD OF FINANCE</b>						
<u>555 Federal Funds</u>						
	CFDA 93.074.001Ntl Bioterrorism Hospital Prep. Prog					
	CAMERON COUNTY	\$335,457	\$0	\$0	\$0	\$0
	CAPITAL AREA TRAUMA RAC	\$759,402	\$1,366,081	\$1,366,081	\$1,366,081	\$1,366,081
	CITY OF LAREDO	\$123,069	\$0	\$0	\$0	\$0
	COASTAL BEND REGIONAL ADVISORY COUNC	\$519,177	\$1,101,190	\$1,101,190	\$1,101,190	\$1,101,190
	CONCHO VALLEY REGIONAL ADVISORY COUN	\$109,429	\$0	\$0	\$0	\$0
	FAR WEST TEXAS & SOUTHERN NEW MEXICO	\$627,952	\$831,740	\$831,740	\$831,740	\$831,740
	HEART OF TEXAS REGIONAL ADVISORY COUN	\$461,181	\$0	\$0	\$0	\$0
	HOSPITAL PREPAREDNESS COUNCIL OF NORT	\$229,250	\$0	\$0	\$0	\$0
	NORTH CENTRAL TEXAS TRAUMA RAC	\$3,043,230	\$3,436,396	\$3,436,396	\$3,436,396	\$3,436,396
	NORTHEAST TEXAS REGIONAL ADVISORY CO	\$129,669	\$0	\$0	\$0	\$0
	PANHANDLE RAC TRAUMA SERVICE	\$508,510	\$587,390	\$587,390	\$587,390	\$587,390
	PINEY WOODS REGIONAL ADVISORY COUNCIL	\$590,813	\$739,014	\$739,014	\$739,014	\$739,014
	SOUTHEAST TEXAS REGIONAL ADVISORY	\$2,723,927	\$3,049,518	\$3,049,518	\$3,049,518	\$3,049,518
	SOUTHWEST TEXAS REGIONAL ADVISORY CO	\$1,341,387	\$1,436,240	\$1,436,240	\$1,436,240	\$1,436,240
	CFDA Subtotal	\$11,502,453	\$12,547,569	\$12,547,569	\$12,547,569	\$12,547,569
	CFDA 93.074.002Public Hlth Emergency Preparedness					
	ANGELINA COUNTY & CITIES HEALTH DISTRI	\$149,481	\$154,765	\$154,765	\$154,765	\$154,765
	BELL COUNTY	\$202,461	\$203,788	\$203,788	\$203,788	\$203,788
	BRAZORIA COUNTY	\$274,275	\$289,144	\$289,144	\$289,144	\$289,144
	BRAZOS COUNTY	\$137,745	\$135,424	\$135,424	\$135,424	\$135,424
	CAMERON COUNTY	\$349,406	\$346,892	\$346,892	\$346,892	\$346,892
	CHAMBERS COUNTY	\$44,882	\$100,000	\$100,000	\$100,000	\$100,000

**6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM**

DATE: 8/17/2018

**Funds Passed through to Local Entities**

TIME: 12:41:04PM

86th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **537**      Agency name: **State Health Services**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2017</b>	<b>Est 2018</b>	<b>Bud 2019</b>	<b>BL 2020</b>	<b>BL 2021</b>
	CHEROKEE COUNTY	\$91,975	\$100,296	\$100,296	\$100,296	\$100,296
	CITY OF ABILENE	\$102,070	\$120,556	\$120,556	\$120,556	\$120,556
	CITY OF AMARILLO	\$195,663	\$248,133	\$248,133	\$248,133	\$248,133
	CITY OF AUSTIN	\$570,521	\$682,177	\$682,177	\$682,177	\$682,177
	CITY OF BEAUMONT	\$145,502	\$145,398	\$145,398	\$145,398	\$145,398
	CITY OF BROWNWOOD	\$90,074	\$100,296	\$100,296	\$100,296	\$100,296
	CITY OF CORPUS CHRISTI	\$188,744	\$433,680	\$433,680	\$433,680	\$433,680
	CITY OF EL PASO	\$723,560	\$830,771	\$830,771	\$830,771	\$830,771
	CITY OF HOUSTON	\$1,761,228	\$1,997,565	\$2,234,988	\$2,234,988	\$2,234,988
	CITY OF LAREDO	\$269,736	\$331,135	\$331,135	\$331,135	\$331,135
	CITY OF LUBBOCK	\$219,542	\$454,509	\$454,509	\$454,509	\$454,509
	CITY OF MIDLAND	\$80,435	\$102,190	\$102,190	\$102,190	\$102,190
	CITY OF PORT ARTHUR	\$94,593	\$100,296	\$100,296	\$100,296	\$100,296
	CITY OF SAN ANGELO	\$98,670	\$100,296	\$100,296	\$100,296	\$100,296
	CITY OF SAN ANTONIO	\$1,471,214	\$1,466,122	\$1,466,122	\$1,466,122	\$1,466,122
	CITY OF WACO	\$172,450	\$172,112	\$172,112	\$172,112	\$172,112
	CITY OF WICHITA FALLS	\$95,789	\$120,556	\$120,556	\$120,556	\$120,556
	COLLIN COUNTY	\$437,654	\$673,977	\$673,977	\$673,977	\$673,977
	COMAL COUNTY	\$74,262	\$107,732	\$107,732	\$107,732	\$107,732
	DALLAS COUNTY	\$1,591,975	\$2,429,380	\$2,429,380	\$2,429,380	\$2,429,380
	DELTA COUNTY	\$16,033	\$25,593	\$25,593	\$25,593	\$25,593
	DENTON COUNTY	\$428,622	\$577,158	\$577,158	\$577,158	\$577,158
	FORT BEND COUNTY	\$425,134	\$627,952	\$627,952	\$627,952	\$627,952
	GALVESTON COUNTY HEALTH DISTRICT	\$273,954	\$497,618	\$497,618	\$497,618	\$497,618

**6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM**

DATE: 8/17/2018

**Funds Passed through to Local Entities**

TIME: 12:41:04PM

86th 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
	GRAYSON COUNTY	\$94,914	\$275,767	\$275,767	\$275,767	\$275,767
	HARDIN COUNTY	\$216,017	\$112,277	\$112,277	\$112,277	\$112,277
	HARRIS COUNTY	\$1,478,241	\$202,085	\$202,085	\$202,085	\$202,085
	HAYS COUNTY	\$103,262	\$1,755,147	\$1,755,147	\$1,755,147	\$1,755,147
	HIDALGO COUNTY	\$455,500	\$122,790	\$122,790	\$122,790	\$122,790
	HUNT COUNTY	\$39,833	\$574,166	\$574,166	\$574,166	\$574,166
	JASPER-NEWTON BI-COUNTY HEALTH DEPT	\$110,727	\$41,104	\$41,104	\$41,104	\$41,104
	JOHNSON COUNTY	\$33,811	\$136,867	\$136,867	\$136,867	\$136,867
	KAUFMAN COUNTY	\$37,991	\$52,142	\$52,142	\$52,142	\$52,142
	MEDINA COUNTY	\$99,618	\$42,788	\$42,788	\$42,788	\$42,788
	MILAM COUNTY	\$78,344	\$100,296	\$100,296	\$100,296	\$100,296
	MONTGOMERY COUNTY PUBLIC HEALTH DISTRICT	\$220,585	\$416,783	\$416,783	\$416,783	\$416,783
	NOLAN COUNTY	\$125,132	\$101,228	\$101,228	\$101,228	\$101,228
	NORTH CENTRAL TX COUNCIL OF GOVTS	\$11,500	\$0	\$0	\$0	\$0
	NORTHEAST TEXAS PUBLIC HEALTH DISTRICT	\$491,040	\$523,109	\$523,109	\$523,109	\$523,109
	NUECES COUNTY	\$160,567	\$0	\$0	\$0	\$0
	PARKER COUNTY	\$45,542	\$44,795	\$44,795	\$44,795	\$44,795
	ROCKWALL COUNTY	\$31,931	\$38,916	\$38,916	\$38,916	\$38,916
	SAN PATRICIO COUNTY	\$85,533	\$100,296	\$100,296	\$100,296	\$100,296
	SOUTH PLAINS PUBLIC HEALTH DISTRICT	\$116,831	\$130,578	\$130,578	\$130,578	\$130,578
	SOUTHEAST TEXAS REGIONAL ADVISORY	\$63,446	\$0	\$0	\$0	\$0
	TARRANT COUNTY	\$1,552,844	\$1,769,038	\$1,769,038	\$1,769,038	\$1,769,038
	TEXAS FUNERAL DIRECTORS ASSOCIATION INC	\$42,399	\$37,527	\$37,527	\$37,527	\$37,527
	VICTORIA COUNTY PUBLIC HEALTH DEPARTMENT	\$98,331	\$100,296	\$100,296	\$100,296	\$100,296

**6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM**

DATE: 8/17/2018

**Funds Passed through to Local Entities**

TIME: 12:41:04PM

86th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **537**      Agency name: **State Health Services**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2017</b>	<b>Est 2018</b>	<b>Bud 2019</b>	<b>BL 2020</b>	<b>BL 2021</b>
	WILLIAMSON COUNTY & CITIES HEALTH DIST	\$245,555	\$265,370	\$265,370	\$265,370	\$265,370
	WISE COUNTY	\$24,390	\$36,381	\$36,381	\$36,381	\$36,381
	CFDA Subtotal	\$16,841,534	\$20,655,257	\$20,892,680	\$20,892,680	\$20,892,680
	Subtotal MOF, (Federal Funds)	\$28,343,987	\$33,202,826	\$33,440,249	\$33,440,249	\$33,440,249
<b>TOTAL</b>		<b>\$28,343,987</b>	<b>\$33,202,826</b>	<b>\$33,440,249</b>	<b>\$33,440,249</b>	<b>\$33,440,249</b>



**6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM**

DATE: 8/17/2018

**Funds Passed through to State Agencies**

TIME: 12:41:04PM

86th 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>METHOD OF FINANCE</b>						
<u>555 Federal Funds</u>						
<b>FEDERAL FUNDS</b>						
<u>555 Federal Funds</u>						
CFDA 93.074.002 Public Hlth Emergency Preparedness						
	TAMU System Health Ctr	\$0	\$95,350	\$95,350	\$95,350	\$95,350
	Texas A&M Eng Extension Service	\$5,000	\$0	\$0	\$0	\$0
	The University of Texas at Austin	\$3,811	\$0	\$0	\$0	\$0
	TX Tech Univ Hlth Sci Ctr	\$200,798	\$201,616	\$179,230	\$179,230	\$179,230
	UTHSC - Tyler	\$237,423	\$344,072	\$128,988	\$128,988	\$128,988
	CFDA Subtotal	\$447,032	\$641,038	\$403,568	\$403,568	\$403,568
	Subtotal MOF, (Federal Funds)	\$447,032	\$641,038	\$403,568	\$403,568	\$403,568
<b>TOTAL</b>		<b>\$447,032</b>	<b>\$641,038</b>	<b>\$403,568</b>	<b>\$403,568</b>	<b>\$403,568</b>

**6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS**

DATE: 8/17/2018  
 TIME: 12:41:04PM

86th 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>OBJECTS OF EXPENSE</b>						
1001	SALARIES AND WAGES	\$738,037	\$1,916,405	\$1,297,081	\$1,297,081	\$1,297,081
1002	OTHER PERSONNEL COSTS	\$29,521	\$76,656	\$51,883	\$51,883	\$51,883
2001	PROFESSIONAL FEES AND SERVICES	\$3,222,622	\$4,080,118	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$1,837	\$1,929	\$2,025	\$2,025	\$2,025
2003	CONSUMABLE SUPPLIES	\$59,400	\$60,885	\$62,407	\$62,407	\$62,407
2004	UTILITIES	\$5,829	\$6,120	\$6,426	\$6,426	\$6,426
2005	TRAVEL	\$79,964	\$81,963	\$84,012	\$84,012	\$84,012
2006	RENT - BUILDING	\$17,226	\$17,657	\$18,098	\$18,098	\$18,098
2007	RENT - MACHINE AND OTHER	\$73,640	\$75,481	\$77,368	\$77,368	\$77,368
2009	OTHER OPERATING EXPENSE	\$15,026,278	\$27,563,026	\$1,068,694	\$1,068,694	\$1,068,694
4000	GRANTS	\$11,118,324	\$13,338,950	\$6,186,289	\$6,186,289	\$6,186,289
5000	CAPITAL EXPENDITURES	\$563,969	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECTS OF EXPENSE</b>		<b>\$30,936,647</b>	<b>\$47,219,190</b>	<b>\$8,854,283</b>	<b>\$8,854,283</b>	<b>\$8,854,283</b>
<b>METHOD OF FINANCING</b>						
1	General Revenue Fund	\$2,253,195	\$2,754,338	\$2,754,338	\$2,754,338	\$2,754,338
	Subtotal, MOF (General Revenue Funds)	\$2,253,195	\$2,754,338	\$2,754,338	\$2,754,338	\$2,754,338
555	Federal Funds					
	CFDA 93.069.001, PHEP - Zika	\$1,868,437	\$4,459,595	\$0	\$0	\$0
	CFDA 93.073.000, Birth Defects/Develop. Disabilities	\$911,119	\$759,771	\$157,949	\$157,949	\$157,949
	CFDA 93.074.000, Hospital and Public Health Em. Prep	\$2,818,301	\$0	\$0	\$0	\$0
	CFDA 93.074.003, HPP/PHEP - Zika	\$2,324,543	\$0	\$0	\$0	\$0
	CFDA 93.283.001, CHRONIC DISEASE PREVENTIO	\$27,811	\$0	\$0	\$0	\$0
	CFDA 93.323.000, Epidemiology & Lab Capacity (ELC)	\$5,967,267	\$11,420,437	\$3,646,999	\$3,646,999	\$3,646,999

**6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS**

DATE: 8/17/2018  
TIME: 12:41:04PM

86th 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
555	Federal Funds					
	CFDA 93.336.000, Behavioral Risk Factor Surveillance	\$53,632	\$741,916	\$176,174	\$176,174	\$176,174
	CFDA 93.815.000, Domestic Ebola Supplement ELC	\$419,334	\$1,853,878	\$293,476	\$293,476	\$293,476
	CFDA 93.815.001, EBOLA 2016 ELC	\$31,850	\$0	\$0	\$0	\$0
	CFDA 93.817.000, HPP Ebola Preparedness and Response	\$2,342,011	\$1,104,557	\$176,350	\$176,350	\$176,350
	CFDA 93.966.000, Zika Health Care Services Program	\$0	\$2,403,881	\$1,156,380	\$1,156,380	\$1,156,380
	CFDA 93.994.000, Maternal and Child Health	\$0	\$492,617	\$492,617	\$492,617	\$492,617
	CFDA 97.036.002, Hurricane Harvey Public Assistance	\$11,919,147	\$21,228,200	\$0	\$0	\$0
	Subtotal, MOF (Federal Funds)	\$28,683,452	\$44,464,852	\$6,099,945	\$6,099,945	\$6,099,945
<b>TOTAL, METHOD OF FINANCE</b>		<b>\$30,936,647</b>	<b>\$47,219,190</b>	<b>\$8,854,283</b>	<b>\$8,854,283</b>	<b>\$8,854,283</b>
<b>FULL-TIME-EQUIVALENT POSITIONS</b>		<b>12.8</b>	<b>33.3</b>	<b>22.6</b>	<b>22.6</b>	<b>22.6</b>
<b>FUNDS PASSED THROUGH TO LOCAL ENTITIES (Included in amounts above)</b>		<b>\$10,941,324</b>	<b>\$14,790,034</b>	<b>\$6,026,838</b>	<b>\$6,026,838</b>	<b>\$6,027,038</b>
<b>FUNDS PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION (Not included in amounts above)</b>		<b>\$177,000</b>	<b>\$159,451</b>	<b>\$159,451</b>	<b>\$159,451</b>	<b>\$159,451</b>

**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: 8/17/2018

**Funds Passed through to Local Entities**

TIME: 12:41:04PM

86th 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>METHOD OF FINANCE</b>						
<u>1 General Revenue Fund</u>						
	BRAZOS COUNTY TREASURER	\$82,500	\$111,375	\$111,375	\$111,375	\$111,375
	CAMERON COUNTY AUDITOR	\$64,254	\$137,687	\$137,687	\$137,687	\$137,687
	CITY OF ABILENE	\$82,500	\$82,500	\$82,500	\$82,500	\$82,500
	CITY OF AMARILLO	\$82,500	\$84,605	\$84,605	\$84,605	\$84,605
	CITY OF AUSTIN	\$0	\$207,796	\$207,796	\$207,796	\$207,796
	CITY OF CORPUS CHRISTI	\$82,500	\$102,428	\$102,428	\$102,428	\$102,428
	CITY OF EL PASO	\$88,909	\$87,830	\$87,830	\$87,830	\$87,830
	CITY OF HOUSTON	\$151,829	\$187,313	\$187,313	\$187,313	\$187,313
	CITY OF LAREDO	\$82,500	\$82,500	\$82,500	\$82,500	\$82,500
	CITY OF SAN ANTONIO	\$119,729	\$68,281	\$68,281	\$68,281	\$68,281
	CITY OF WACO	\$82,500	\$82,164	\$82,164	\$82,164	\$82,164
	CITY OF WICHITA FALLS	\$83,468	\$41,734	\$41,734	\$41,734	\$41,734
	COLLIN COUNTY	\$68,665	\$171,223	\$171,223	\$171,223	\$171,223
	COUNTY OF HIDALGO	\$0	\$147,521	\$147,521	\$147,521	\$147,521
	DALLAS COUNTY	\$67,220	\$154,070	\$154,070	\$154,070	\$154,070
	DENTON COUNTY HEALTH DEPARTMENT	\$73,221	\$156,661	\$156,661	\$156,661	\$156,661
	ECTOR COUNTY CLERKS OFFICE	\$100,625	\$100,625	\$100,625	\$100,625	\$100,625
	FORT BEND COUNTY	\$68,269	\$159,510	\$159,510	\$159,510	\$159,510
	GALVESTON COUNTY HEALTH DISTRICT	\$0	\$70,850	\$70,850	\$70,850	\$70,850
	HAYS COUNTY TREASURER	\$82,500	\$82,500	\$82,500	\$82,500	\$82,500
	MONTGOMERY COUNTY PUBLIC HEALTH DISTRICT	\$82,500	\$82,500	\$82,500	\$82,500	\$82,500
	NORTHEAST TEXAS PUBLIC HEALTH DISTRICT	\$182,327	\$0	\$0	\$0	\$0

**6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS**

DATE: 8/17/2018

**Funds Passed through to Local Entities**

TIME: 12:41:04PM

86th 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
	PARIS-LAMAR COUNTY HEALTH DEPT	\$81,884	\$41,250	\$41,250	\$41,250	\$41,250
	TARRANT COUNTY	\$277,795	\$228,914	\$228,914	\$228,914	\$228,914
	VICTORIA COUNTY	\$82,500	\$82,500	\$82,500	\$82,500	\$82,500
	Subtotal MOF, (General Revenue)	\$2,170,695	\$2,754,337	\$2,754,337	\$2,754,337	\$2,754,337
<u>555 Federal Funds</u>						
	CFDA 93.069.001PHEP - Zika					
	CAMERON COUNTY	\$421,865	\$823,680	\$0	\$0	\$0
	CITY OF AUSTIN	\$316,314	\$487,589	\$0	\$0	\$0
	CITY OF LAREDO	\$198,969	\$562,159	\$0	\$0	\$0
	CITY OF LUBBOCK	\$0	\$9,600	\$0	\$0	\$0
	COLLIN COUNTY	\$40,274	\$187,574	\$0	\$0	\$0
	COUNTY OF HIDALGO	\$265,921	\$562,159	\$0	\$0	\$0
	COUNTY OF NUECES	\$224,612	\$456,718	\$0	\$0	\$0
	DENTON COUNTY	\$99,588	\$238,795	\$0	\$0	\$0
	FORT BEND COUNTY	\$493,073	\$630,453	\$0	\$0	\$0
	GALVESTON COUNTY HEALTH DISTRICT	\$298,014	\$1,282,901	\$0	\$0	\$0
	HARRIS COUNTY	\$590,472	\$72,000	\$0	\$0	\$0
	TEXAS TECH UNIVERSITY	\$124,825	\$255,634	\$0	\$0	\$0
	CFDA Subtotal	\$3,073,927	\$5,569,262	\$0	\$0	\$0
	CFDA 93.074.003HPP/PHEP - Zika					
	Fleishman-Hillard Inc	\$1,600,000	\$0	\$0	\$0	\$0
	CFDA Subtotal	\$1,600,000	\$0	\$0	\$0	\$0
	CFDA 93.323.000Epidemiology & Lab Capacity (ELC)					
	CITY OF EL PASO	\$408,469	\$586,280	\$293,140	\$293,140	\$293,140
	CITY OF HOUSTON	\$694,429	\$1,379,901	\$689,951	\$689,951	\$689,951

**6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS**

DATE: 8/17/2018

**Funds Passed through to Local Entities**

TIME: 12:41:04PM

86th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **537**      Agency name: **State Health Services**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2017</b>	<b>Est 2018</b>	<b>Bud 2019</b>	<b>BL 2020</b>	<b>BL 2021</b>
	CITY OF SAN ANTONIO	\$472,735	\$789,992	\$394,996	\$394,996	\$394,996
	DALLAS COUNTY	\$724,002	\$1,250,084	\$625,042	\$625,042	\$625,042
	TARRANT COUNTY	\$346,999	\$653,044	\$326,522	\$326,522	\$326,522
	UT HEALTH CENTER TYLER	\$146,000	\$193,000	\$96,500	\$96,500	\$96,500
	CFDA Subtotal	\$2,792,634	\$4,852,301	\$2,426,151	\$2,426,151	\$2,426,151
	CFDA 93.817.000HPP Ebola Preparedness and Response					
	PANHANDLE RAC TRAUMA SERVICE	\$21,139	\$0	\$0	\$0	\$0
	SOUTHEAST TEXAS REGIONAL ADVISORY	\$279,327	\$0	\$0	\$0	\$0
	Texas Childrens Hospital	\$397,414	\$521,159	\$0	\$0	\$0
	University Texas Medical Branch, Galveston	\$606,188	\$246,625	\$0	\$0	\$0
	CFDA Subtotal	\$1,304,068	\$767,784	\$0	\$0	\$0
	CFDA 93.966.000Zika Health Care Services Program					
	CAMERON COUNTY	\$0	\$130,114	\$130,114	\$130,114	\$130,114
	CITY OF LAREDO	\$0	\$72,782	\$72,782	\$72,782	\$72,782
	COUNTY OF HIDALGO	\$0	\$150,838	\$150,838	\$150,838	\$150,838
	CFDA Subtotal	\$0	\$353,734	\$353,734	\$353,734	\$353,734
	CFDA 93.994.000 Maternal and Child Healt					
	CAMERON COUNTY	\$0	\$15,000	\$15,000	\$15,000	\$15,000
	CITY LAREDO	\$0	\$140,023	\$140,023	\$140,023	\$140,023
	CITY OF EL PASO	\$0	\$94,469	\$94,469	\$94,469	\$94,669
	COUNTY OF HIDALGO	\$0	\$82,800	\$82,800	\$82,800	\$82,800
	UT HEALTH CENTER AT TYLER	\$0	\$160,324	\$160,324	\$160,324	\$160,324
	CFDA Subtotal	\$0	\$492,616	\$492,616	\$492,616	\$492,816
	Subtotal MOF, (Federal Funds)	\$8,770,629	\$12,035,697	\$3,272,501	\$3,272,501	\$3,272,701

**6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS**

DATE: 8/17/2018

**Funds Passed through to Local Entities**

TIME: 12:41:04PM

86th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **537**      Agency name: **State Health Services**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2017</b>	<b>Est 2018</b>	<b>Bud 2019</b>	<b>BL 2020</b>	<b>BL 2021</b>
<b>TOTAL</b>		<b>\$10,941,324</b>	<b>\$14,790,034</b>	<b>\$6,026,838</b>	<b>\$6,026,838</b>	<b>\$6,027,038</b>

**6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS**

DATE: 8/17/2018

**Funds Passed through to State Agencies**

TIME: 12:41:04PM

86th 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>METHOD OF FINANCE</b>						
<u>555 Federal Funds</u>						
<b>FEDERAL FUNDS</b>						
<u>555 Federal Funds</u>						
CFDA 93.323.000 Epidemiology & Lab Capacity (ELC)						
	Texas A&M AgriLife Extension Serv	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
	Texas Tech University	\$110,000	\$100,000	\$100,000	\$100,000	\$100,000
	UTHSC - Tyler	\$47,000	\$39,451	\$39,451	\$39,451	\$39,451
	CFDA Subtotal	\$177,000	\$159,451	\$159,451	\$159,451	\$159,451
	Subtotal MOF, (Federal Funds)	\$177,000	\$159,451	\$159,451	\$159,451	\$159,451
<b>TOTAL</b>		<b>\$177,000</b>	<b>\$159,451</b>	<b>\$159,451</b>	<b>\$159,451</b>	<b>\$159,451</b>



**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

86th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/17/2018  
Time: 12:41:04PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total

**1 Community Primary Care Services**

**Category:** Programs - Service Reductions (FTEs-Layoffs)

**Item Comment:** This reduction would eliminate the Primary Care Office. This program funds 8.0 full time equivalent employees who: assess the need for health care; designating parts of the state as health professional shortage areas; administer the J-1 Visa Waiver program that allows Texas to annually bring 30 foreign medical graduates to provide primary and specialty health care services in underserved and physician shortage areas for at least three years; and providing technical assistance to communities to improve access to primary medical/dental/mental health care. This reduction would decrease access to the primary health care program and reduce the ability to recruit and retain providers to practice in federally designated shortage areas and to expand new and existing Federally Qualified Health Centers as an access point for underserved Texans.

Strategy: 2-2-2 Texas Primary Care Office

Gr Dedicated

524 Pub Health Svc Fee Acct	\$90,000	\$90,000	\$180,000	\$1,409,889	\$1,409,888	\$2,819,777	\$1,666,464	\$1,666,463	\$3,332,927
<b>Gr Dedicated Total</b>	<b>\$90,000</b>	<b>\$90,000</b>	<b>\$180,000</b>	<b>\$1,409,889</b>	<b>\$1,409,888</b>	<b>\$2,819,777</b>	<b>\$1,666,464</b>	<b>\$1,666,463</b>	<b>\$3,332,927</b>

Federal Funds

555 Federal Funds	\$256,575	\$256,575	\$513,150						
<b>Federal Funds Total</b>	<b>\$256,575</b>	<b>\$256,575</b>	<b>\$513,150</b>						
<b>Item Total</b>	<b>\$346,575</b>	<b>\$346,575</b>	<b>\$693,150</b>	<b>\$1,409,889</b>	<b>\$1,409,888</b>	<b>\$2,819,777</b>	<b>\$1,666,464</b>	<b>\$1,666,463</b>	<b>\$3,332,927</b>

**FTE Reductions (From FY 2020 and FY 2021 Base Request)**

**8.0            8.0**

**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

86th Regular Session, Agency Submission, Version 1  
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Date: 8/17/2018  
Time: 12:41:04PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total

**2 Infectious Disease Prevention/Epidemiology/Surveillance**

**Category:** Programs - Service Reductions (Other)

**Item Comment:** House Bill 2055, passed during the 84th Legislature, Regular Session, 2015, tasked DSHS with establishing a statewide sentinel surveillance system for Emerging and Neglected Tropical Diseases (NTDs) in humans (Health and Safety Code Chapter 100). Rider 35, Senate Bill 1, 85th Legislature, Regular Session, 2017, mandated that DSHS allocate \$300,000 in General Revenue in each fiscal year to implement a sentinel surveillance program to monitor NTDs. NTDs are surfacing in the United States and pose a threat to public health, as evidenced by the U.S. experience with the Zika virus. Symptoms of these diseases can be debilitating and have chronic and adverse impacts on childhood development, pregnancy outcomes, and worker productivity. DSHS has contracted with university partners to conduct studies to estimate the prevalence of certain NTDs in specific populations. If these contracts were eliminated, detection of NTDs would then be solely through the existing passive surveillance system. DSHS would also not fulfill the obligations of Rider 35, if it is continued into FY20/FY21.

Strategy: 1-2-3 Infectious Disease Prevention, Epidemiology and Surveillance

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$300,000	\$300,000	\$600,000	\$12,478,130	\$12,478,129	\$24,956,259
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$600,000</b>	<b>\$12,478,130</b>	<b>\$12,478,129</b>	<b>\$24,956,259</b>
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$600,000</b>	<b>\$12,478,130</b>	<b>\$12,478,129</b>	<b>\$24,956,259</b>

FTE Reductions (From FY 2020 and FY 2021 Base Request)

**3 Office of Border Public Health**

**Category:** Programs - Service Reductions (FTEs-Layoffs)

**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total

**Item Comment:** The Office of Border Public Health (OBPH) aims to improve the health of Texans on the Texas-Mexico border by: building sustainable partnerships with key border and binational organizations at federal, state, and local levels to promote communication, coordination and collaboration; improving access to develop and strengthen the use of border data to identify priorities, trends, and emerging public health issues; improving border public health outcomes by targeting culturally competent, outcome-based outreach, educational and training opportunities; developing strategies to measure and enhance program effectiveness to enhance public health services to border communities; and identifying effective intervention models that will increase the impact of border public health services. The reduction of General Revenue and reduction of FTEs would severely limit the work of the OBPH and would be impact all counties along the border.

Strategy: 1-1-4 Border Health and Colonias

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$190,432	\$190,432	\$380,864	\$1,796,103	\$1,796,102	\$3,592,205
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$190,432</b>	<b>\$190,432</b>	<b>\$380,864</b>	<b>\$1,796,103</b>	<b>\$1,796,102</b>	<b>\$3,592,205</b>
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$190,432</b>	<b>\$190,432</b>	<b>\$380,864</b>	<b>\$1,796,103</b>	<b>\$1,796,102</b>	<b>\$3,592,205</b>

**FTE Reductions (From FY 2020 and FY 2021 Base Request)** 2.0 2.0

**4 HHSC Oversight**

**Category:** Administrative - Contracted Admin Services

**Item Comment:** HHSC provides administrative services, human resources, procurement and contracting, legal support, IT services and support, fleet management and facilities and space management. HHSC bills DSHS for these services. This would represent a 2% reduction in services provided to DSHS. This may have a negative impact on agency operations and customer service.

Strategy: 5-1-1 Central Administration

**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$450,000	\$450,000	\$900,000			
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$450,000</b>	<b>\$450,000</b>	<b>\$900,000</b>			
Strategy: 5-1-2 Information Technology Program Support									
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$450,000	\$450,000	\$900,000			
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$450,000</b>	<b>\$450,000</b>	<b>\$900,000</b>			
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$900,000</b>	<b>\$900,000</b>	<b>\$1,800,000</b>			

**FTE Reductions (From FY 2020 and FY 2021 Base Request)**

**5 Meat Safety**

**Category:** Programs - Service Reductions (FTEs-Layoffs)

**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

86th Regular Session, Agency Submission, Version 1  
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Time: 12:41:04PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total

**Item Comment:** Under Health and Safety Code Chapter 433, DSHS is required, through cooperative agreement with the U.S. Department of Agriculture, to establish a meat and poultry inspection program for interstate commerce. For this reason, on behalf of the federal government, DSHS examines and inspects every livestock animal for symptoms of disease before it is allowed to be processed for interstate commerce. The proposed elimination of General Revenue supporting the Meat Safety program would result in Texas no longer having a meat safety program. Instead, federal inspectors would conduct all meat and poultry safety assurance activities for over 300 facilities. In FY17, DSHS oversaw meat safety related to 210 grant of inspections, 77 slaughter plants, 117 custom exempt facilities and 20 poultry/rabbit exempt facilities. This reduction would result in a loss of matching federal dollars that support the program. It is assumed the transition from the state program to the federal program would require a full fiscal year to scale down, as federal capacity for Texas inspections may not exist at this time. Elimination of the program would have a significant negative impact on the Texas Meat and Poultry industry as facilities can only process meat when an inspector is on-site. Federal inspection staff may not accommodate operation schedules in these facilities as flexibly as state inspectors do.

Strategy: 3-1-1 Food (Meat) and Drug Safety

General Revenue Funds

1 General Revenue Fund	\$2,350,000	\$4,700,000	\$7,050,000	\$4,700,000	\$4,700,000	\$24,631,160	\$24,631,159	\$49,262,319
<b>General Revenue Funds Total</b>	<b>\$2,350,000</b>	<b>\$4,700,000</b>	<b>\$7,050,000</b>	<b>\$4,700,000</b>	<b>\$4,700,000</b>	<b>\$24,631,160</b>	<b>\$24,631,159</b>	<b>\$49,262,319</b>
<b>Item Total</b>	<b>\$2,350,000</b>	<b>\$4,700,000</b>	<b>\$7,050,000</b>	<b>\$4,700,000</b>	<b>\$4,700,000</b>	<b>\$24,631,160</b>	<b>\$24,631,159</b>	<b>\$49,262,319</b>

FTE Reductions (From FY 2020 and FY 2021 Base Request) 143.0

**6 Medicaid Trauma Payment to HHSC**

**Category:** Programs - Reimbursement and Rate Reductions

**Item Comment:** Per Special Provision 22, Use of Trauma Fund Receipts, DSHS transfers \$101,660,775 annually in General Revenue- Dedicated Designated Trauma Facility and EMS Account No. 5111 to HHSC to provide add-on payments for trauma care and safety net hospitals in Medicaid. This reduction would be a (11%) Reduction in the add-on payments in Medicaid. This means less reimbursement to hospitals for uncompensated trauma care.

Strategy: 2-2-1 EMS and Trauma Care Systems

**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

86th Regular Session, Agency Submission, Version 1  
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Agency code: 537 Agency name: State Health Services, Department of

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
<u>Gr Dedicated</u>									
5111 Trauma Facility And Ems	\$0	\$0	\$0	\$11,066,077	\$11,066,077	\$22,132,154	\$122,284,864	\$122,284,859	\$244,569,723
<b>Gr Dedicated Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,066,077</b>	<b>\$11,066,077</b>	<b>\$22,132,154</b>	<b>\$122,284,864</b>	<b>\$122,284,859</b>	<b>\$244,569,723</b>
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,066,077</b>	<b>\$11,066,077</b>	<b>\$22,132,154</b>	<b>\$122,284,864</b>	<b>\$122,284,859</b>	<b>\$244,569,723</b>

**FTE Reductions (From FY 2020 and FY 2021 Base Request)**

**8 EMS and Trauma Care Systems**

**Category:** Programs - Reimbursement and Rate Reductions

**Item Comment:** This strategy reimburses costs of providing uncompensated trauma care by designated trauma facilities and hospitals in pursuit of trauma designation. The strategy also helps fund the additional partners that make up the EMS/trauma system: 22 regional emergency health care systems (RACs); EMS providers statewide; and DSHS. The proposed reduction would result in lower payments to the facilities, RACs, EMS providers and less funding for the agency to manage the program. The potential combined impact of this proposed reduction would be a decreased number of hospitals seeking designation, reduced availability of life-saving trauma services, and a reduced overall ability to respond to local, regional, and state wide emergencies.

Strategy: 2-2-1 EMS and Trauma Care Systems

Gr Dedicated

5111 Trauma Facility And Ems	\$0	\$0	\$0	\$1,455,123	\$1,455,123	\$2,910,246	\$122,284,864	\$122,284,859	\$244,569,723
<b>Gr Dedicated Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,455,123</b>	<b>\$1,455,123</b>	<b>\$2,910,246</b>	<b>\$122,284,864</b>	<b>\$122,284,859</b>	<b>\$244,569,723</b>
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,455,123</b>	<b>\$1,455,123</b>	<b>\$2,910,246</b>	<b>\$122,284,864</b>	<b>\$122,284,859</b>	<b>\$244,569,723</b>

**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

86th Regular Session, Agency Submission, Version 1  
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Agency code: 537 Agency name: State Health Services, Department of

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
<b>FTE Reductions (From FY 2020 and FY 2021 Base Request)</b>					<b>0.5</b>	<b>0.5</b>			

**9 Texas Center for Infectious Disease (TCID)**

**Category:** Programs - Service Reductions (FTEs-Layoffs)

**Item Comment:** The Texas Center for Infectious Disease (TCID) treats patients with tuberculosis (TB) and Hansen’s disease. TCID is Texas’ designated hospital for court ordered (quarantined) TB treatment where a patient’s non-adherence with TB medication regimens has proven to be a threat to public health or safety as well as where patients have contracted a multi-drug resistant strain of TB. All new patients are isolated until laboratory studies prove each person is not contagious. Inpatient stays vary from three months to over three years depending on the complexity of the case. The reduction of \$3.0 million in General Revenue would reduce the number of beds. This would be a significant reduction in the number of patients treated annually in the hospital and could result in a public health risk due to the patients remaining in the community untreated.

Strategy: 1-2-5 Texas Center for Infectious Disease (TCID)

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$1,521,697	\$1,521,697	\$3,043,394	\$11,309,533	\$11,309,533	\$22,619,066
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,521,697</b>	<b>\$1,521,697</b>	<b>\$3,043,394</b>	<b>\$11,309,533</b>	<b>\$11,309,533</b>	<b>\$22,619,066</b>
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,521,697</b>	<b>\$1,521,697</b>	<b>\$3,043,394</b>	<b>\$11,309,533</b>	<b>\$11,309,533</b>	<b>\$22,619,066</b>

**FTE Reductions (From FY 2020 and FY 2021 Base Request)**

**10 Adult Safety Net Formulary**

**Category:** Programs - Service Reductions (Contracted)

**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

86th Regular Session, Agency Submission, Version 1  
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Date: 8/17/2018  
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Agency code: 537 Agency name: State Health Services, Department of

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total

**Item Comment:** The Adult Safety Net (ASN) program provides vaccine to uninsured adults, thereby raising immunization coverage levels and reducing the burden of vaccine-preventable diseases among Texans. The proposed reduction would remove all state funding from the ASN program, cutting 5 of the 12 vaccines on the formulary and reducing the amount of vaccine distributed by an estimated 70,000 doses. The following vaccines would no longer be offered: measles-mumps-rubella (MMR), meningococcal (MCV4), human papillomavirus (HPV), varicella, and shingles (Shingrix). Limited federal funding would retain the remainder of the formulary. With the removal of these five vaccines from ASN, Texas could see an increase in vaccine-preventable disease rates, cancer, hospitalizations, disabilities, and death. This could result in increased costs for emergency hospitalizations for uninsured individuals. Additionally, pregnant women with vaccine-preventable diseases like measles, rubella, or varicella may experience adverse birth outcomes such as premature labor, low birth weight, and birth defects.

A second impact of this reduction would be a reduction in funds available for emergency vaccines and immunoglobulins for significant outbreak events. This would limit the state's ability to provide outbreak control, as no funding would be available for emergency response vaccines. The lack of funding and vaccines readily available would significantly slow the vaccine response time. This would leave first responders and Texans in shelters because of disasters vulnerable to vaccine preventable diseases.

The \$236,399.34 biennial revenue loss is the maximum amount of loss that could occur from the reduction in the ASN program. DSHS regional offices attempt to collect up to \$25 for each vaccination. The revenue loss reflects the estimated reduction in doses administered at these DSHS offices.

Strategy: 1-2-1 Immunize Children and Adults in Texas

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$4,470,646	\$4,470,646	\$8,941,292	\$6,400,168	\$6,400,168	\$12,800,336
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,470,646</b>	<b>\$4,470,646</b>	<b>\$8,941,292</b>	<b>\$6,400,168</b>	<b>\$6,400,168</b>	<b>\$12,800,336</b>

Other Funds



**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
666 Appropriated Receipts	\$118,200	\$118,200	\$236,400						
<b>Other Funds Total</b>	<b>\$118,200</b>	<b>\$118,200</b>	<b>\$236,400</b>						
<b>Item Total</b>	<b>\$118,200</b>	<b>\$118,200</b>	<b>\$236,400</b>	<b>\$4,470,646</b>	<b>\$4,470,646</b>	<b>\$8,941,292</b>	<b>\$6,400,168</b>	<b>\$6,400,168</b>	<b>\$12,800,336</b>

**FTE Reductions (From FY 2020 and FY 2021 Base Request)**

**12 X-Ray**

**Category:** Programs - Service Reductions (FTEs-Layoffs)

**Item Comment:** This reduction would eliminate the X-Ray inspection and licensing program, stopping the licensing and inspection of x-ray units, linear accelerators, computed tomography machines and fluoroscopy at hospitals, imaging centers, dental offices, physician offices, veterinarian offices and industrial sites across the state. While on site, X-Ray inspectors ensure registrants' policy and procedures are in compliance with rules and regulations. The program also ensures the registrants' machines are regularly tested and calibrated to the manufacturers' specifications. Eliminating the program could expose the public to unnecessary amounts of radiation, which can result in chronic illness and/or death. No federal program or other state program would continue to perform this function. The proposed reduction would save \$7 million in General Revenue and 47.16 FTEs and reduce revenue by \$9.2 million over the biennium.

Strategy: 3-1-3 Radiation Control

General Revenue Funds

1 General Revenue Fund	\$4,600,000	\$4,600,000	\$9,200,000	\$3,500,000	\$3,500,000	\$7,000,000	\$9,300,983	\$9,300,982	\$18,601,965
<b>General Revenue Funds Total</b>	<b>\$4,600,000</b>	<b>\$4,600,000</b>	<b>\$9,200,000</b>	<b>\$3,500,000</b>	<b>\$3,500,000</b>	<b>\$7,000,000</b>	<b>\$9,300,983</b>	<b>\$9,300,982</b>	<b>\$18,601,965</b>
<b>Item Total</b>	<b>\$4,600,000</b>	<b>\$4,600,000</b>	<b>\$9,200,000</b>	<b>\$3,500,000</b>	<b>\$3,500,000</b>	<b>\$7,000,000</b>	<b>\$9,300,983</b>	<b>\$9,300,982</b>	<b>\$18,601,965</b>

**FTE Reductions (From FY 2020 and FY 2021 Base Request)**

47.1      47.1

**13 HHSC Oversight**

**Category:** Administrative - Contracted Admin Services

**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

86th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/17/2018  
Time: 12:41:04PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total

**Item Comment:** HHSC provides administrative services, human resources, procurement and contracting, legal support, IT services and support, fleet management and facilities and space management. HHSC bills DSHS through for the oversight. This would represent an additional 8% reduction in services provided to DSHS. This would have a negative impact on all agency programs.

A large portion of the bill funds information technology. Equipment maintenance and network managed services would be impacted. Network equipment would not be covered under maintenance and if equipment fails, network services could be impacted, potentially affecting critical services. Unplanned network and IT system downtime due to obsolete or unsupported equipment could create a significant impact to the health of Texas citizens by delaying results from newborn screening tests, increasing wait times for vital statistics information, and impacting virtually every program. Supported network equipment is critical in providing a secure, supportable and dependable network to support agency business needs. As the cost and likelihood of a security breach increases, DSHS needs to maintain IT security measures in order to identify and mitigate the risk to the agency.

In addition to IT, the reduction would affect the timeliness and effectiveness of procurement, contracting and human resources functions.

Strategy: 1-1-1 Public Health Preparedness and Coordinated Services

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$201,979	\$201,979	\$403,958
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$201,979</b>	<b>\$201,979</b>	<b>\$403,958</b>

Strategy: 1-1-2 Vital Statistics

Gr Dedicated

19 Vital Statistics Account	\$0	\$0	\$0	\$146	\$146	\$292
<b>Gr Dedicated Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$146</b>	<b>\$146</b>	<b>\$292</b>

**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

86th Regular Session, Agency Submission, Version 1  
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Date: 8/17/2018  
Time: 12:41:04PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total

Strategy: 1-1-3 Health Registries

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$127,261	\$127,261	\$254,522			
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$127,261</b>	<b>\$127,261</b>	<b>\$254,522</b>			

Strategy: 1-1-4 Border Health and Colonias

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$6,942	\$6,942	\$13,884			
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,942</b>	<b>\$6,942</b>	<b>\$13,884</b>			

Strategy: 1-2-1 Immunize Children and Adults in Texas

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$240,288	\$240,288	\$480,576			
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$240,288</b>	<b>\$240,288</b>	<b>\$480,576</b>			

Strategy: 1-2-2 HIV/STD Prevention

**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

86th Regular Session, Agency Submission, Version 1  
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Date: 8/17/2018  
Time: 12:41:04PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
<u>General Revenue Funds</u>									
8005 GR For HIV Services	\$0	\$0	\$0	\$320,609	\$320,609	\$641,218			
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$320,609</b>	<b>\$320,609</b>	<b>\$641,218</b>			
Strategy: 1-2-3 Infectious Disease Prevention, Epidemiology and Surveillance									
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$3,844	\$3,844	\$7,688			
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,844</b>	<b>\$3,844</b>	<b>\$7,688</b>			
Strategy: 1-2-4 TB Surveillance and Prevention									
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$78,844	\$78,844	\$157,688			
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$78,844</b>	<b>\$78,844</b>	<b>\$157,688</b>			
Strategy: 1-2-5 Texas Center for Infectious Disease (TCID)									

**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

86th Regular Session, Agency Submission, Version 1  
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Date: 8/17/2018  
Time: 12:41:04PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$196,981	\$196,981	\$393,962			
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$196,981</b>	<b>\$196,981</b>	<b>\$393,962</b>			

Strategy: 1-3-1 Health Promotion & Chronic Disease Prevention

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$5,595	\$5,595	\$11,190			
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,595</b>	<b>\$5,595</b>	<b>\$11,190</b>			

Strategy: 1-3-2 Reducing the Use of Tobacco Products Statewide

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$11,052	\$11,052	\$22,104			
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,052</b>	<b>\$11,052</b>	<b>\$22,104</b>			

Strategy: 2-1-1 Maternal and Child Health

**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

86th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/17/2018  
Time: 12:41:04PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
<u>General Revenue Funds</u>									
8003 GR For Mat & Child Health	\$0	\$0	\$0	\$218,921	\$218,921	\$437,842			
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$218,921</b>	<b>\$218,921</b>	<b>\$437,842</b>			
Strategy: 2-1-2 Children with Special Health Care Needs									
<u>General Revenue Funds</u>									
8003 GR For Mat & Child Health	\$0	\$0	\$0	\$162,491	\$162,491	\$324,982			
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$162,491</b>	<b>\$162,491</b>	<b>\$324,982</b>			
Strategy: 3-1-1 Food (Meat) and Drug Safety									
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$319,357	\$319,357	\$638,714			
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$319,357</b>	<b>\$319,357</b>	<b>\$638,714</b>			
Strategy: 3-1-2 Environmental Health									

**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

86th Regular Session, Agency Submission, Version 1  
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Date: 8/17/2018  
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Agency code: **537** Agency name: **State Health Services, Department of**

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$44,757	\$44,757	\$89,514			
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$44,757</b>	<b>\$44,757</b>	<b>\$89,514</b>			
Strategy: 3-1-3 Radiation Control									
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$100,783	\$100,783	\$201,566			
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,783</b>	<b>\$100,783</b>	<b>\$201,566</b>			
Strategy: 5-1-1 Central Administration									
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$145,478	\$145,478	\$290,956			
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$145,478</b>	<b>\$145,478</b>	<b>\$290,956</b>			
Strategy: 5-1-2 Information Technology Program Support									

**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

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Date: 8/17/2018  
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Agency code: 537 Agency name: State Health Services, Department of

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$1,311,005	\$1,311,005	\$2,622,010			
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,311,005</b>	<b>\$1,311,005</b>	<b>\$2,622,010</b>			
Strategy: 5-1-4 Regional Administration									
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$103,667	\$103,667	\$207,334			
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$103,667</b>	<b>\$103,667</b>	<b>\$207,334</b>			
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,600,000</b>	<b>\$3,600,000</b>	<b>\$7,200,000</b>			

**FTE Reductions (From FY 2020 and FY 2021 Base Request)**

**15 HIV/STD Prevention Program**

**Category:** Programs - Service Reductions (Contracted)



**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

86th Regular Session, Agency Submission, Version 1  
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Date: 8/17/2018  
Time: 12:41:04PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total

**Item Comment:** Reduced HIV funding jeopardizes medications and medical services for individuals living with HIV. These medications and services allow individuals to avoid costly illnesses and hospitalizations, keeping them healthy and productive. Effective treatment also helps to reduce the spread of HIV as medications reduce the amount of virus in a person's system making it more difficult to spread the disease. The Ryan White federal funds require a maintenance of effort (MOE) of \$106.4 million in General Revenue for the biennium. If funds used for MOE are reduced, it jeopardizes the entire Ryan White grant amount. In FY18-19, the Ryan White funds totaled \$137.8 million. Since the MOE represents approximately one eighth of the total GR within the agency, it would be impacted by a 10% reduction. To meet the reduction amount, the program would reduce the weekly spending amount for HIV medications and prioritize purchasing the highest demand medications or those lowest in stock-on-hand. Additionally, the HIV/STD program generates rebate revenues from medication purchases totaling an estimated \$26.0 million annually, which would also be in jeopardy. The MOE requirement outlined in the federal authorizing legislation, the Ryan White Treatment Modernization Act, states: the state will maintain HIV-related activities at a level that is equal to not less than the level of such expenditures by the State for the 1-year period proceeding the fiscal year for which the State is applying to receive a grant under section 2611 (of the Act). Failure to meet the MOE requirement shall result in 100% loss of grant. "If a grantee cannot comply with the maintenance of effort requirement, HAB/DSS must withhold the Title II grant until documentation is received by the Grants Management Officer that the requirement is met."

Strategy: 1-2-2 HIV/STD Prevention

General Revenue Funds

8005 GR For HIV Services	\$0	\$0	\$0	\$12,227,046	\$7,527,046	\$19,754,092	\$124,879,533	\$124,879,533	\$249,759,066
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,227,046</b>	<b>\$7,527,046</b>	<b>\$19,754,092</b>	<b>\$124,879,533</b>	<b>\$124,879,533</b>	<b>\$249,759,066</b>

Federal Funds

555 Federal Funds	\$106,433,143	\$106,433,143	\$212,866,286						
<b>Federal Funds Total</b>	<b>\$106,433,143</b>	<b>\$106,433,143</b>	<b>\$212,866,286</b>						

**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

86th Regular Session, Agency Submission, Version 1  
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Date: 8/17/2018  
Time: 12:41:04PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET	
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total	
<b>Item Total</b>	\$106,433,143	\$106,433,143	\$212,866,286	\$12,227,046	\$7,527,046	\$19,754,092	\$124,879,533	\$124,879,533	\$249,759,066	
<b>FTE Reductions (From FY 2020 and FY 2021 Base Request)</b>										
<b>AGENCY TOTALS</b>										
General Revenue Total	\$6,950,000	\$9,300,000	\$16,250,000	\$26,709,675	\$26,709,675	\$53,419,350	\$437,031,802	\$437,031,787	\$874,063,589	\$48,152,034
GR Dedicated Total	\$90,000	\$90,000	\$180,000	\$13,931,235	\$13,931,234	\$27,862,469				\$33,129,785
Agency Grand Total	\$113,847,918	\$116,197,918	\$230,045,836	\$40,640,910	\$40,640,909	\$81,281,819	\$437,031,802	\$437,031,787	\$874,063,589	\$81,281,819
<b>Difference, Options Total Less Target</b>										
Agency FTE Reductions (From FY 2020 and FY 2021 Base Request)				57.6	200.6					
<b>Article Total</b>				\$40,640,910	\$40,640,909	\$81,281,819	\$437,031,802	\$437,031,787	\$874,063,589	
<b>Statewide Total</b>				\$40,640,910	\$40,640,909	\$81,281,819	\$437,031,802	\$437,031,787	\$874,063,589	

**6.J. Summary of Behavioral Health Funding**

Agency Code: 537		Agency: Department of State Health Services					Prepared by: Amanda Hudson			
Date: August 17, 2018										
#	Program Name	Service Type	Summary Description	Fund Type	2018-19 Base	2020-21 Total Request	Biennial Difference	Percentage Change	2020-21 Requested for Mental Health Services	2020-21 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 improve health outcomes.	GR	670,745	704,282	33,537	5.0%	704,282	-
				GR-D	-	-	-	-	-	-
				FF	254,057	266,760	12,703	5.0%	266,760	-
				IAC	-	-	-	-	-	-
				Other	-	-	-	-	-	-
				Subtotal	924,802	971,042	46,240	5.0%	971,042	-
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	41,734	45,907	4,173	10.0%	-	45,907
				GR-D	-	-	-	-	-	-
				FF	68,677	75,545	6,868	10.0%	-	75,545
				IAC	-	-	-	-	-	-
				Other	-	-	-	-	-	-
				Subtotal	110,411	121,452	11,041	10.0%	-	121,452
3	Maternal and Child Health Programs	Research	The Texas Maternal Mortality and Morbidity Task Force 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 Task Force recommendations include specific recommendations related to behavioral health.	GR	-	-	-	-	-	-
				GR-D	-	-	-	-	-	-
				FF	-	-	-	-	-	-
				IAC	-	-	-	-	-	-
				Other	-	-	-	-	-	-
				Subtotal	-	-	-	-	-	-

**6.J. Summary of Behavioral Health Funding**

Agency Code: 537		Agency: Department of State Health Services					Prepared by: Amanda Hudson			
Date: August 17, 2018										
#	Program Name	Service Type	Summary Description	Fund Type	2018-19 Base	2020-21 Total Request	Biennial Difference	Percentage Change	2020-21 Requested for Mental Health Services	2020-21 Requested for Substance Abuse Services
4	Specialized Health and Social Services	Mental Health Services - Other	Service 1: Regional case management 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 management 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%	-	-
				Other	-	-	-		-	-
				Subtotal	166,624	166,624	-	0.0%	-	-
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	366,000	366,000	-	0.0%	314,000	52,000
				GR-D	-	-	-		-	-
				FF	-	-	-		-	-
				IAC	-	-	-		-	-
				Other	-	-	-		-	-
				Subtotal	366,000	366,000	-	0.0%	314,000	52,000
6	Public Health Nursing	Education and Training	Human Sex Trafficking - Recognizing the signs of a victim of trafficking and a trafficker, information on how to get help, who to contact	GR	50,000	60,000	10,000	20.0%	60,000	-
				GR-D	-	-	-		-	-
				FF	-	-	-		-	-
				IAC	-	-	-		-	-
				Other	-	-	-		-	-
				Subtotal	50,000	60,000	10,000	20.0%	60,000	-
7	Community Health Services	Mental Health Services - Prevention	Staff work with coalitions/community organizations to bring awareness and assistance in finding resources to train on Suicide, Bullying, and Cutting to organizations, coalitions, School Health Advisory Councils and Child Fatality Review Teams.	GR	-	-	-		-	-
				GR-D	-	-	-		-	-
				FF	-	-	-		-	-
				IAC	-	-	-		-	-
				Other	-	-	-		-	-
				Subtotal	-	-	-		-	-
<b>Total</b>				<b>1,617,837</b>	<b>1,685,118</b>	<b>67,281</b>	<b>4.2%</b>	<b>1,345,042</b>	<b>173,452</b>	

**6.K. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule**

86th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/17/2018  
TIME: 12:41:05PM

Agency code: 537

Agency name: Department of State Health Services

	Exp 2017	Bud 2018	Est 2019	Est 2020	Est 2021
<b>Expanded or New Initiative:</b> 1.X-ALD Testing Implementation					
<b>Legal Authority for Item:</b> 85th Legislature, Regular Session, S.B. 1., Health and Safety Code, Chapter 33 Sec.33.011(a-1) requires newborn screening for disorders (core and secondary) listed on the Recommended Uniform Screening Panel, to the extent funding allows.					
<b>Description/Key Assumptions (including start up/implementation costs and ongoing costs):</b> S.B.1 appropriated \$1.2M for startup costs of X-ALD testing. No appropriation of GR or revenue from the test has been provided for implementation. Therefore, FY20-21 assumes no funds are spent on the test due to insufficient implementation funding.  FY18-19 appropriations are sufficient to support startup, validation study testing, 3 new FTEs & related expenses and approximately 10 days of testing.  DSHS would not be able to go live on 9/1/19 without additional funding. If funded the estimated annual expense is \$4M and 3 FTEs to perform testing and testing support services, such as data entry and specimen logistics coordination. The test would increase revenue from newborn screening fees. DSHS would need appropriation to use these funds.					
<b>State Budget by Program:</b> X-ALD Testing Implementation					
<b>IT Component:</b> Yes					
<b>Involve Contracts &gt; \$50,000:</b> Yes					
<b>Objects of Expense</b>					
<b>Strategy: 1-4-1 LABORATORY SERVICES</b>					
1001 SALARIES AND WAGES	\$0	\$187,126	\$0	\$0	\$0
1002 OTHER PERSONNEL COSTS	\$0	\$7,485	\$0	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$0	\$40,725	\$0	\$0	\$0
2009 OTHER OPERATING EXPENSE	\$0	\$735,678	\$0	\$0	\$0
5000 CAPITAL EXPENDITURES	\$0	\$228,986	\$0	\$0	\$0
<b>SUBTOTAL, Strategy 1-4-1</b>	<b>\$0</b>	<b>\$1,200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, Objects of Expense</b>	<b>\$0</b>	<b>\$1,200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing</b>					
<b>GENERAL REVENUE FUNDS</b>					
<b>Strategy: 1-4-1 LABORATORY SERVICES</b>					
1 General Revenue Fund	\$0	\$1,200,000	\$0	\$0	\$0
<b>SUBTOTAL, Strategy 1-4-1</b>	<b>\$0</b>	<b>\$1,200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>SUBTOTAL, GENERAL REVENUE FUNDS</b>	<b>\$0</b>	<b>\$1,200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, Method of Financing</b>	<b>\$0</b>	<b>\$1,200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**6.K. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule**

86th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/17/2018  
TIME: 12:41:05PM

Agency code: 537

Agency name: Department of State Health Services

	Exp 2017	Bud 2018	Est 2019	Est 2020	Est 2021
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE)</b>					
Strategy: 1-4-1 LABORATORY SERVICES	0.0	3.0	0.0	0.0	0.0
<b>TOTAL FTES</b>	<b>0.0</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Description of IT Component Included in New or Expanded Initiative:**

Modifications to IT Systems, Perkin Elmer SpecimenGate and Neometrics

**Is this IT component a New or Current Project?** Current

**FTEs related to IT Component?**

Exp 2017	Bud 2018	Est 2019	Est 2020	Est 2021
0.0	0.0	0.0	0.0	0.0

**Proposed Software:**

Perkin Elmer SpecimenGate and Neometrics. Software is scalable only within the FY18/19 Biennium in order to meet the 9/1/19 go live date

**Proposed Hardware:**

N/A

**Development Cost and Other Costs:**

Modification of PerkinElmer SpecimenGate & Neometrics

**Type of Project:**

Daily Operations

**Estimated IT Cost:**

Exp 2017	Bud 2018	Est 2019	Est 2020	Est 2021	Total Over Life of Project
\$0	\$54,394	\$0	\$0	\$0	\$54,394.00

**Contract Description:**

Amend an existing reagent rental contract to include new reagents, supplies and software modules. New procurement contracts are needed to purchase instruments in FY18

**Approximate Percentage of Expanded or New Initiative Contracted in FYs 2018-19:** 60.0%

**6.K. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule**

86th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/17/2018  
TIME: 12:41:05PM

Agency code: 537

Agency name: Department of State Health Services

	Exp 2017	Bud 2018	Est 2019	Est 2020	Est 2021
<b>Expanded or New Initiative:</b>					
2. Workplace Violence Reduction Grants for Nurses					

**Legal Authority for Item:**

85th Legislature, Regular Session, S.B. 1., Health and Safety Code, Chapter 105 and 85th Legislature, Regular Session, Art. IX, Sec. 18.08.

**Description/Key Assumptions (including start up/implementation costs and ongoing costs):**

A grant program will be established and implemented to fund innovative approaches for reducing verbal and physical violence against nurses in hospitals, freestanding emergency medical care facilities, nursing facilities, and home health agencies. Grant recipients will be required to submit periodic reports describing the outcome of the activities funded through the grant. Award funding for this program will be contingent upon funds being made available by the Texas Board of Nursing through an increase of nurse licensure fees. Funding for DSHS will be through an amendment to an Interagency Contract with the Board of Nursing (BON) that is already in place to provide funding to the Texas Center for Nursing Workforce Studies (TCNWS). The TCNWS will be implementing this grant program and additional DSHS funding for the grant program is contingent upon the BON assessing or increasing fees sufficient to generate, in addition to revenue requirements elsewhere in S.B. 1., \$667,000 in excess of \$26,000,000 contained in the Comptroller's Biennial Revenue Estimate during the FY 18/19 biennium. The TCNWS/DSHS will be absorbing the administrative costs of developing and implementing the grant program in order to make all funding provided available for grant awards.

**Grant Program Establishment:**

1. Purpose: reduce verbal/physical violence at hospitals, freestanding emergency care facilities, nursing facilities, home health agencies.
2. Grantee Requirements: Periodic reports on outcomes (any change in severity/frequency of incidents).
3. Funding: To the extent funding is available, transfers may be made from the BON.
4. Other: With the guidance and oversight of the Statewide Health Coordinating Council's nursing advisory committee.

**State Budget by Program:** Workplace Violence Reduction Grants for Nurses  
**IT Component:** No  
**Involve Contracts > \$50,000:** Yes

**Objects of Expense**

**Strategy: 1-1-5 HEALTH DATA AND STATISTICS**

4000 GRANTS	\$0	\$328,000	\$339,000	\$333,500	\$333,500
<b>SUBTOTAL, Strategy 1-1-5</b>	<b>\$0</b>	<b>\$328,000</b>	<b>\$339,000</b>	<b>\$333,500</b>	<b>\$333,500</b>
<b>TOTAL, Objects of Expense</b>	<b>\$0</b>	<b>\$328,000</b>	<b>\$339,000</b>	<b>\$333,500</b>	<b>\$333,500</b>

**Method of Financing**

**OTHER FUNDS**

**Strategy: 1-1-5 HEALTH DATA AND STATISTICS**

777 Interagency Contracts	\$0	\$328,000	\$339,000	\$333,500	\$333,500
<b>SUBTOTAL, Strategy 1-1-5</b>	<b>\$0</b>	<b>\$328,000</b>	<b>\$339,000</b>	<b>\$333,500</b>	<b>\$333,500</b>
<b>SUBTOTAL, OTHER FUNDS</b>	<b>\$0</b>	<b>\$328,000</b>	<b>\$339,000</b>	<b>\$333,500</b>	<b>\$333,500</b>
<b>TOTAL, Method of Financing</b>	<b>\$0</b>	<b>\$328,000</b>	<b>\$339,000</b>	<b>\$333,500</b>	<b>\$333,500</b>

**6.K. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule**

86th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/17/2018**  
TIME: **12:41:05PM**

Agency code: **537**

Agency name: **Department of State Health Services**

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<b>Exp 2017</b>	<b>Bud 2018</b>	<b>Est 2019</b>	<b>Est 2020</b>	<b>Est 2021</b>
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**Contract Description:**

While rules for this program are still being established, it is possible the grant awards over \$50,000 will be awarded to fund innovative programs that help reduce workplace violence against nurses. Grants will be awarded through a request for proposals that describe the workplace violence prevent program.

**Approximate Percentage of Expanded or New Initiative Contracted in FYs 2018-19:** 100.0%



**6.K. Part B Summary of Costs Related to Recently Enacted State Legislation**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/17/2018  
 TIME: 12:41:05PM

Agency code: 537

Agency name: Department of State Health Services

ITEM EXPANDED OR NEW INITIATIVE	Exp 2017	Bud 2018	Est 2019	Est 2020	Est 2021
1 X-ALD Testing Implementation	\$0	\$1,200,000	\$0	\$0	\$0
2 Workplace Violence Reduction Grants for Nurses	\$0	\$328,000	\$339,000	\$333,500	\$333,500
<b>Total, Cost Related to Expanded or New Initiatives</b>	<b>\$0</b>	<b>\$1,528,000</b>	<b>\$339,000</b>	<b>\$333,500</b>	<b>\$333,500</b>
<b>METHOD OF FINANCING</b>					
GENERAL REVENUE FUNDS	\$0	\$1,200,000	\$0	\$0	\$0
OTHER FUNDS	\$0	\$328,000	\$339,000	\$333,500	\$333,500
<b>Total, Method of Financing</b>	<b>\$0</b>	<b>\$1,528,000</b>	<b>\$339,000</b>	<b>\$333,500</b>	<b>\$333,500</b>
<b>FULL-TIME-EQUIVALENTS (FTES):</b>	<b>0.0</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>



## 6.L. Document Production Standards

### Summary of Savings Due to Improved Document Production Standards

<b>Agency Code:</b>	<b>Agency Name:</b>	<b>Prepared By:</b>
537	Department of State Health Services	Amanda Hudson

Documented Production Standards Strategies	Estimated 2018	Budgeted 2019
1. CAPPs Financials 9.2 & System of Contracting and Reporting (SCOR)	\$517	\$517
2. Default Xerox printer settings	N/A	N/A
3. Misc. transition from paper to electronic forms	\$19	\$19
4. IT User applications	\$189	\$189
5. Asset Management conversion to electronic tracking	\$0	\$20
6. Acceptable Use Agreement (AUA) automation	\$158	\$158
<b>Total, All Strategies</b>	<b>\$883</b>	<b>\$903</b>
<b>Total Estimated Paper Volume Reduced</b>	<b>116,806</b>	<b>119,452</b>

Description:
<p>1. Procurement processes throughout the HHS system (requests, solicitations, awards, developing contracts) are being transformed from manual processes to a common automated framework, and at least seven paper forms have been converted to electronic format. Since implementation began on Sept 1, 2017, these measures saved over 32,860 sheets of paper in the first two quarters of FY18 for a yearly estimated savings of 68,997 sheets. Additional savings are expected as other measures become functional.</p>
<p>2. Xerox printer default settings are being reset statewide to "no cover sheet" and "duplex printing". Although eliminating cover sheets and requiring duplex printing is expected to have a positive impact on paper usage, it is impossible to determine actual savings as a result of these measures.</p>
<p>3. Over 500 unique HHS forms are currently available online. Within the prescribed reporting period, at least four new documents were converted to electronic form with projected yearly savings of 2,551 sheets.</p>
<p>4. User requests regarding IT applications are processed through the HHS Enterprise Portal automated system, and averages 998 requests monthly, with average 2 sheets per request. Total monthly savings = 1,996 sheets, for yearly estimate of 25,149 sheets saved.</p>
<p>6. Asset Management currently processes an average of 107 two-page paper forms per month. An electronic RFID system will be launched in August 2018 which will replace the paper forms, saving an average of 2,646 sheets per year beginning in FY2019.</p>
<p>7. The Acceptable Use Agreement (AUA) is required annually. An electronic version of the eight-page form was launched on April 20, 2017. An average of 209 DSHS forms are processed per month, for a yearly savings average of 20,064 sheets of paper.</p>



Agency code: 537

Agency name: State Health Services, Department of

Strategy	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>1-1-1 Public Health Preparedness and Coordinated Services</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$239,976	\$1,179,564	\$1,185,462	\$1,185,462	\$1,185,462
1002 OTHER PERSONNEL COSTS	9,599	47,183	47,418	47,418	47,418
2001 PROFESSIONAL FEES AND SERVICES	520,444	163,344	90,320	90,003	90,003
2002 FUELS AND LUBRICANTS	1,760	1,848	1,940	1,940	1,940
2003 CONSUMABLE SUPPLIES	16,863	17,285	17,717	17,717	17,717
2004 UTILITIES	12,400	13,020	13,671	13,671	13,671
2005 TRAVEL	52,163	53,467	54,804	54,804	54,804
2009 OTHER OPERATING EXPENSE	5,064,045	1,671,095	1,644,248	1,644,565	1,644,565
<b>Total, Objects of Expense</b>	<b>\$5,917,250</b>	<b>\$3,146,806</b>	<b>\$3,055,580</b>	<b>\$3,055,580</b>	<b>\$3,055,580</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	2,635,662	2,366,685	2,366,685	2,366,685	2,366,685
555	Federal Funds					
	93.069.001 PHEP - Zika	518,805	0	0	0	0
	93.074.001 Ntl Bioterrorism Hospital Prep. Prog	18,170	336,314	325,794	325,794	325,794
	93.074.002 Public Hlth Emergency Preparedness	337,759	422,635	348,638	348,638	348,638
	93.074.003 HPP/PHEP - Zika	1,874,444	0	0	0	0
	93.758.000 Prev Hlth & Hlth Svcs Block Grant	0	19,926	13,226	13,226	13,226
777	Interagency Contracts	2,562	1,246	1,237	1,237	1,237
5045	Children & Public Health	529,848	0	0	0	0

Agency code: 537

Agency name: State Health Services, Department of

Strategy	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>1-1-1 Public Health Preparedness and Coordinated Services</b>					
<b>Total, Method of Financing</b>	<b>\$5,917,250</b>	<b>\$3,146,806</b>	<b>\$3,055,580</b>	<b>\$3,055,580</b>	<b>\$3,055,580</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>	<b>4.4</b>	<b>21.1</b>	<b>21.1</b>	<b>21.1</b>	<b>21.1</b>

**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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>1-1-2 Vital Statistics</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$14,898	\$5,090	\$5,115	\$5,115	\$5,115
1002 OTHER PERSONNEL COSTS	596	204	205	205	205
2009 OTHER OPERATING EXPENSE	1,265,403	1,214,261	1,246,746	1,265,784	1,265,784
<b>Total, Objects of Expense</b>	<b>\$1,280,897</b>	<b>\$1,219,555</b>	<b>\$1,252,066</b>	<b>\$1,271,104</b>	<b>\$1,271,104</b>
<b>METHOD OF FINANCING:</b>					
19 Vital Statistics Account	398,226	108,639	70,563	89,601	89,601
666 Appropriated Receipts	668,895	991,362	1,070,853	1,070,853	1,070,853
777 Interagency Contracts	213,776	119,554	110,650	110,650	110,650
<b>Total, Method of Financing</b>	<b>\$1,280,897</b>	<b>\$1,219,555</b>	<b>\$1,252,066</b>	<b>\$1,271,104</b>	<b>\$1,271,104</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>	<b>0.3</b>	<b>0.1</b>	<b>0.1</b>	<b>0.1</b>	<b>0.1</b>

**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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>1-1-3 Health Registries</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$168,844	\$76,352	\$76,734	\$76,734	\$76,734
1002 OTHER PERSONNEL COSTS	6,754	3,054	3,069	3,069	3,069
2009 OTHER OPERATING EXPENSE	1,045,766	1,035,005	1,291,709	1,291,709	1,291,709
<b>Total, Objects of Expense</b>	<b>\$1,221,364</b>	<b>\$1,114,411</b>	<b>\$1,371,512</b>	<b>\$1,371,512</b>	<b>\$1,371,512</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	915,616	903,115	1,159,966	1,159,966	1,159,966
555 Federal Funds					
93.994.000 Maternal and Child Healt	0	23,955	26,151	26,151	26,151
666 Appropriated Receipts	12,522	0	0	0	0
780 Bond Proceed-Gen Obligat	293,226	187,341	185,395	185,395	185,395
<b>Total, Method of Financing</b>	<b>\$1,221,364</b>	<b>\$1,114,411</b>	<b>\$1,371,512</b>	<b>\$1,371,512</b>	<b>\$1,371,512</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>	<b>3.4</b>	<b>1.5</b>	<b>1.5</b>	<b>1.5</b>	<b>1.5</b>

**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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>1-1-4</b>					
<b>Border Health and Colonias</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$4,664	\$19,122	\$19,218	\$19,218	\$19,218
1002 OTHER PERSONNEL COSTS	187	765	769	769	769
2009 OTHER OPERATING EXPENSE	92,842	72,443	71,179	73,528	73,528
<b>Total, Objects of Expense</b>	<b>\$97,693</b>	<b>\$92,330</b>	<b>\$91,166</b>	<b>\$93,515</b>	<b>\$93,515</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	88,159	89,373	87,977	90,326	90,326
777 Interagency Contracts	9,534	2,957	3,189	3,189	3,189
<b>Total, Method of Financing</b>	<b>\$97,693</b>	<b>\$92,330</b>	<b>\$91,166</b>	<b>\$93,515</b>	<b>\$93,515</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>	<b>0.1</b>	<b>0.4</b>	<b>0.4</b>	<b>0.4</b>	<b>0.4</b>
<b>DESCRIPTION</b>					
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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>1-1-5 Health Data and Statistics</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$9,932	\$5,090	\$5,115	\$5,115	\$5,115
1002 OTHER PERSONNEL COSTS	397	204	205	205	205
2009 OTHER OPERATING EXPENSE	2,263	6,766	6,740	6,740	6,740
<b>Total, Objects of Expense</b>	<b>\$12,592</b>	<b>\$12,060</b>	<b>\$12,060</b>	<b>\$12,060</b>	<b>\$12,060</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	12,592	12,060	12,060	12,060	12,060
<b>Total, Method of Financing</b>	<b>\$12,592</b>	<b>\$12,060</b>	<b>\$12,060</b>	<b>\$12,060</b>	<b>\$12,060</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>	<b>0.2</b>	<b>0.1</b>	<b>0.1</b>	<b>0.1</b>	<b>0.1</b>

**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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>1-2-1</b>					
<b>Immunize Children and Adults in Texas</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$361,484	\$746,412	\$750,144	\$750,144	\$750,144
1002 OTHER PERSONNEL COSTS	14,459	29,856	30,006	30,006	30,006
2001 PROFESSIONAL FEES AND SERVICES	36,374	172,922	181,295	181,295	181,295
2003 CONSUMABLE SUPPLIES	11,064	11,146	11,685	11,685	11,685
2004 UTILITIES	1,329	1,399	1,466	1,466	1,466
2005 TRAVEL	4,142	4,246	4,352	4,352	4,352
2006 RENT - BUILDING	98	100	103	103	103
2007 RENT - MACHINE AND OTHER	9,083	9,310	9,543	9,543	9,543
2009 OTHER OPERATING EXPENSE	1,951,538	1,463,317	1,564,219	1,564,219	1,564,219
<b>Total, Objects of Expense</b>	<b>\$2,389,571</b>	<b>\$2,438,708</b>	<b>\$2,552,813</b>	<b>\$2,552,813</b>	<b>\$2,552,813</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	2,330,880	2,356,818	2,470,923	2,470,923	2,470,923
666 Appropriated Receipts	52,915	0	0	0	0
709 Pub Hlth Medica Reimb	5,776	4,669	4,669	4,669	4,669
777 Interagency Contracts	0	77,221	77,221	77,221	77,221
<b>Total, Method of Financing</b>	<b>\$2,389,571</b>	<b>\$2,438,708</b>	<b>\$2,552,813</b>	<b>\$2,552,813</b>	<b>\$2,552,813</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>	<b>6.9</b>	<b>13.9</b>	<b>13.9</b>	<b>13.9</b>	<b>13.9</b>
<b>DESCRIPTION</b>					
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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>1-2-2 HIV/STD Prevention</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$201,924	\$657,711	\$661,000	\$661,000	\$661,000
1002 OTHER PERSONNEL COSTS	8,077	26,308	26,440	26,440	26,440
2001 PROFESSIONAL FEES AND SERVICES	96,753	165,248	165,239	165,244	165,244
2003 CONSUMABLE SUPPLIES	17,081	17,508	17,946	17,946	17,946
2005 TRAVEL	13,513	13,859	13,859	13,859	13,859
2006 RENT - BUILDING	394	404	414	414	414
2009 OTHER OPERATING EXPENSE	14,214,829	1,830,911	1,758,252	1,758,311	1,758,311
<b>Total, Objects of Expense</b>	<b>\$14,552,571</b>	<b>\$2,711,949</b>	<b>\$2,643,150</b>	<b>\$2,643,214</b>	<b>\$2,643,214</b>

**METHOD OF FINANCING:**

555 Federal Funds					
93.917.000 HIV Care Formula Grants	394	0	0	0	0
93.940.006 HIVPrev Prog:Ctgr A: HIV Prev Core	0	29,166	27,774	27,774	27,774
666 Appropriated Receipts	6,094,226	229,225	161,948	161,948	161,948
8005 GR For HIV Services	8,457,951	2,453,558	2,453,428	2,453,492	2,453,492
<b>Total, Method of Financing</b>	<b>\$14,552,571</b>	<b>\$2,711,949</b>	<b>\$2,643,150</b>	<b>\$2,643,214</b>	<b>\$2,643,214</b>

**FULL-TIME-EQUIVALENT POSITIONS (FTE):**

	<b>4.5</b>	<b>14.3</b>	<b>14.3</b>	<b>14.3</b>	<b>14.3</b>
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**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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>1-2-3 Infectious Disease Prevention, Epidemiology and Surveillance</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$26,923	\$151,778	\$152,537	\$152,537	\$152,537
1002 OTHER PERSONNEL COSTS	1,077	6,071	6,101	6,101	6,101
2001 PROFESSIONAL FEES AND SERVICES	0	10,651	10,651	10,651	10,651
2003 CONSUMABLE SUPPLIES	694	711	729	729	729
2006 RENT - BUILDING	207	212	217	217	217
2009 OTHER OPERATING EXPENSE	1,634,829	484,258	483,446	483,446	483,446
<b>Total, Objects of Expense</b>	<b>\$1,663,730</b>	<b>\$653,681</b>	<b>\$653,681</b>	<b>\$653,681</b>	<b>\$653,681</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	896,452	303,681	303,681	303,681	303,681
666 Appropriated Receipts	766,800	0	0	0	0
802 Lic Plate Trust Fund No. 0802, est	478	350,000	350,000	350,000	350,000
<b>Total, Method of Financing</b>	<b>\$1,663,730</b>	<b>\$653,681</b>	<b>\$653,681</b>	<b>\$653,681</b>	<b>\$653,681</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>	<b>0.6</b>	<b>3.3</b>	<b>3.3</b>	<b>3.3</b>	<b>3.3</b>

**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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>1-2-4 TB Surveillance and Prevention</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$141,965	\$244,088	\$245,308	\$245,308	\$245,308
1002 OTHER PERSONNEL COSTS	5,679	9,764	9,812	9,812	9,812
2001 PROFESSIONAL FEES AND SERVICES	8,421	87,500	90,204	89,931	89,931
2009 OTHER OPERATING EXPENSE	993,259	456,035	476,706	474,494	474,494
<b>Total, Objects of Expense</b>	<b>\$1,149,324</b>	<b>\$797,387</b>	<b>\$822,030</b>	<b>\$819,545</b>	<b>\$819,545</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	1,149,324	797,387	822,030	819,545	819,545
<b>Total, Method of Financing</b>	<b>\$1,149,324</b>	<b>\$797,387</b>	<b>\$822,030</b>	<b>\$819,545</b>	<b>\$819,545</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>	<b>3.1</b>	<b>5.2</b>	<b>5.2</b>	<b>5.2</b>	<b>5.2</b>
<b>DESCRIPTION</b>					
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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>1-2-5 Texas Center for Infectious Disease (TCID)</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$95,160	\$170,693	\$171,546	\$171,546	\$171,546
1002 OTHER PERSONNEL COSTS	3,806	6,828	6,862	6,862	6,862
2001 PROFESSIONAL FEES AND SERVICES	7,308	7,457	8,325	8,325	8,325
2003 CONSUMABLE SUPPLIES	66	68	70	70	70
2009 OTHER OPERATING EXPENSE	969,240	1,019,847	1,157,475	1,157,447	1,157,447
<b>Total, Objects of Expense</b>	<b>\$1,075,580</b>	<b>\$1,204,893</b>	<b>\$1,344,278</b>	<b>\$1,344,250</b>	<b>\$1,344,250</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	1,071,788	1,197,512	1,336,897	1,336,869	1,336,869
707 Chest Hospital Fees	3,792	7,381	7,381	7,381	7,381
<b>Total, Method of Financing</b>	<b>\$1,075,580</b>	<b>\$1,204,893</b>	<b>\$1,344,278</b>	<b>\$1,344,250</b>	<b>\$1,344,250</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>	<b>1.6</b>	<b>2.8</b>	<b>2.8</b>	<b>2.8</b>	<b>2.8</b>

**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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>1-3-1 Health Promotion &amp; Chronic Disease Prevention</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$130,845	\$256,040	\$257,320	\$257,320	\$257,320
1002 OTHER PERSONNEL COSTS	5,234	10,242	10,293	10,293	10,293
2009 OTHER OPERATING EXPENSE	533,441	207,096	220,114	220,114	220,114
<b>Total, Objects of Expense</b>	<b>\$669,520</b>	<b>\$473,378</b>	<b>\$487,727</b>	<b>\$487,727</b>	<b>\$487,727</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	565,212	443,287	463,627	463,627	463,627
555 Federal Funds					
93.757.001 Prevent Control Promote Schl Health	0	23,841	18,854	18,854	18,854
93.945.000 Assistance Program for Chronic Dis.	104,308	6,250	5,246	5,246	5,246
<b>Total, Method of Financing</b>	<b>\$669,520</b>	<b>\$473,378</b>	<b>\$487,727</b>	<b>\$487,727</b>	<b>\$487,727</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>	<b>2.2</b>	<b>4.2</b>	<b>4.2</b>	<b>4.2</b>	<b>4.2</b>
<b>DESCRIPTION</b>					
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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>1-3-2 Reducing the Use of Tobacco Products Statewide</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$11,895	\$67,058	\$67,393	\$67,393	\$67,393
1002 OTHER PERSONNEL COSTS	476	2,682	2,696	2,696	2,696
2003 CONSUMABLE SUPPLIES	809	830	842	842	842
2004 UTILITIES	403	424	430	430	430
2009 OTHER OPERATING EXPENSE	545,664	102,589	8,669	8,669	8,669
<b>Total, Objects of Expense</b>	<b>\$559,247</b>	<b>\$173,583</b>	<b>\$80,030</b>	<b>\$80,030</b>	<b>\$80,030</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	505,839	49,309	80,023	80,023	80,023
666 Appropriated Receipts	0	7	7	7	7
5044 Tobacco Education/Enforce	53,408	124,267	0	0	0
<b>Total, Method of Financing</b>	<b>\$559,247</b>	<b>\$173,583</b>	<b>\$80,030</b>	<b>\$80,030</b>	<b>\$80,030</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>	<b>0.2</b>	<b>1.1</b>	<b>1.1</b>	<b>1.1</b>	<b>1.1</b>

**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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>1-4-1 Laboratory Services</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$502,255	\$542,790	\$545,504	\$545,504	\$545,504
1002 OTHER PERSONNEL COSTS	20,090	21,712	21,820	21,820	21,820
2001 PROFESSIONAL FEES AND SERVICES	16,941	17,287	17,287	17,892	17,892
2006 RENT - BUILDING	49,501	50,739	52,007	52,007	52,007
2009 OTHER OPERATING EXPENSE	3,716,167	3,074,094	3,070,004	3,132,310	3,132,310
<b>Total, Objects of Expense</b>	<b>\$4,304,954</b>	<b>\$3,706,622</b>	<b>\$3,706,622</b>	<b>\$3,769,533</b>	<b>\$3,769,533</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	1,299,715	0	0	0	0
524 Pub Health Svc Fee Acct	1,330,452	1,796,349	1,796,349	1,859,260	1,859,260
666 Appropriated Receipts	2,603	0	0	0	0
709 Pub Hlth Mediced Reimb	1,672,184	1,910,273	1,910,273	1,910,273	1,910,273
<b>Total, Method of Financing</b>	<b>\$4,304,954</b>	<b>\$3,706,622</b>	<b>\$3,706,622</b>	<b>\$3,769,533</b>	<b>\$3,769,533</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>	<b>9.2</b>	<b>9.7</b>	<b>9.7</b>	<b>9.7</b>	<b>9.7</b>

**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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>2-1-1 Maternal and Child Health</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$805,860	\$1,378,658	\$1,385,551	\$1,385,551	\$1,385,551
1002 OTHER PERSONNEL COSTS	32,234	55,146	55,422	55,422	55,422
2001 PROFESSIONAL FEES AND SERVICES	31,072	0	0	0	0
2003 CONSUMABLE SUPPLIES	1,290	1,322	1,355	1,355	1,355
2004 UTILITIES	283	297	312	312	312
2005 TRAVEL	4,932	5,058	5,549	5,549	5,549
2006 RENT - BUILDING	21,662	22,204	22,759	22,759	22,759
2009 OTHER OPERATING EXPENSE	3,714,484	3,239,008	3,176,034	3,176,034	3,176,034
<b>Total, Objects of Expense</b>	<b>\$4,611,817</b>	<b>\$4,701,693</b>	<b>\$4,646,982</b>	<b>\$4,646,982</b>	<b>\$4,646,982</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	390,116	98,121	134,213	134,213	134,213
555 Federal Funds					
93.778.003 XIX 50%	30,159	31,665	30,560	30,560	30,560
93.994.000 Maternal and Child Healt	379,850	35,702	42,853	42,853	42,853
777 Interagency Contracts	940,306	1,685,572	1,588,723	1,588,723	1,588,723
8003 GR For Mat & Child Health	2,871,386	2,850,633	2,850,633	2,850,633	2,850,633
<b>Total, Method of Financing</b>	<b>\$4,611,817</b>	<b>\$4,701,693</b>	<b>\$4,646,982</b>	<b>\$4,646,982</b>	<b>\$4,646,982</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>	<b>13.9</b>	<b>23.2</b>	<b>23.2</b>	<b>23.2</b>	<b>23.2</b>
<b>DESCRIPTION</b>					
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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>2-1-2 Children with Special Health Care Needs</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$196,268	\$42,673	\$42,886	\$42,886	\$42,886
1002 OTHER PERSONNEL COSTS	7,851	1,707	1,715	1,715	1,715
2001 PROFESSIONAL FEES AND SERVICES	61,034	0	0	0	0
2004 UTILITIES	62	65	50	50	50
2005 TRAVEL	1,774	1,819	1,408	1,408	1,408
2006 RENT - BUILDING	3,150	3,229	3,310	3,310	3,310
2009 OTHER OPERATING EXPENSE	2,048,847	1,228,765	1,228,395	1,228,395	1,228,395
<b>Total, Objects of Expense</b>	<b>\$2,318,986</b>	<b>\$1,278,258</b>	<b>\$1,277,764</b>	<b>\$1,277,764</b>	<b>\$1,277,764</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	358,546	9,573	9,573	9,573	9,573
555 Federal Funds					
93.994.000 Maternal and Child Health	49,120	2,183	1,689	1,689	1,689
8003 GR For Mat & Child Health	1,911,320	1,266,502	1,266,502	1,266,502	1,266,502
<b>Total, Method of Financing</b>	<b>\$2,318,986</b>	<b>\$1,278,258</b>	<b>\$1,277,764</b>	<b>\$1,277,764</b>	<b>\$1,277,764</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>	<b>3.3</b>	<b>0.7</b>	<b>0.7</b>	<b>0.7</b>	<b>0.7</b>

**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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>2-2-1 EMS and Trauma Care Systems</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$53,528	\$152,406	\$153,168	\$153,168	\$153,168
1002 OTHER PERSONNEL COSTS	2,141	6,096	6,127	6,127	6,127
2004 UTILITIES	2,114	2,225	2,879	2,829	2,829
2005 TRAVEL	803	824	1,066	1,048	1,048
2006 RENT - BUILDING	3,774	3,868	3,965	3,965	3,965
2009 OTHER OPERATING EXPENSE	267,944	1,547,640	1,545,854	1,545,922	1,545,922
<b>Total, Objects of Expense</b>	<b>\$330,304</b>	<b>\$1,713,059</b>	<b>\$1,713,059</b>	<b>\$1,713,059</b>	<b>\$1,713,059</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	3,185	912,077	912,077	912,077	912,077
512 Emergency Mgmt Acct	68,009	534,312	534,312	534,312	534,312
5007 Comm State Emer Comm Acct	25,656	27,059	27,059	27,059	27,059
5046 Ems & Trauma Care Account	70,053	0	0	0	0
5108 EMS, Trauma Facilities/Care Systems	5,979	11,895	11,895	11,895	11,895
5111 Trauma Facility And Ems	157,422	227,716	227,716	227,716	227,716
<b>Total, Method of Financing</b>	<b>\$330,304</b>	<b>\$1,713,059</b>	<b>\$1,713,059</b>	<b>\$1,713,059</b>	<b>\$1,713,059</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>	<b>0.9</b>	<b>2.5</b>	<b>2.5</b>	<b>2.5</b>	<b>2.5</b>
<b>DESCRIPTION</b>					
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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>2-2-2 Texas Primary Care Office</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$19,324	\$94,084	\$94,554	\$94,554	\$94,554
1002 OTHER PERSONNEL COSTS	773	3,763	3,782	3,782	3,782
2006 RENT - BUILDING	208	213	218	218	218
2009 OTHER OPERATING EXPENSE	564,459	582,700	582,206	234,743	234,743
<b>Total, Objects of Expense</b>	<b>\$584,764</b>	<b>\$680,760</b>	<b>\$680,760</b>	<b>\$333,297</b>	<b>\$333,297</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	581,418	0	0	0	0
524 Pub Health Svc Fee Acct	3,346	680,760	680,760	333,297	333,297
<b>Total, Method of Financing</b>	<b>\$584,764</b>	<b>\$680,760</b>	<b>\$680,760</b>	<b>\$333,297</b>	<b>\$333,297</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>	<b>0.4</b>	<b>1.9</b>	<b>1.9</b>	<b>1.9</b>	<b>1.9</b>

**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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>3-1-1 Food (Meat) and Drug Safety</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$167,169	\$262,377	\$263,689	\$263,689	\$263,689
1002 OTHER PERSONNEL COSTS	6,687	10,495	10,548	10,548	10,548
2001 PROFESSIONAL FEES AND SERVICES	41,666	56,689	55,775	57,815	57,815
2002 FUELS AND LUBRICANTS	7,821	8,233	8,595	8,595	8,595
2003 CONSUMABLE SUPPLIES	6,104	6,261	6,864	6,864	6,864
2004 UTILITIES	2,326	2,448	2,112	2,281	2,281
2005 TRAVEL	121	124	127	127	127
2006 RENT - BUILDING	8,804	9,024	9,250	9,250	9,250
2009 OTHER OPERATING EXPENSE	1,959,086	3,470,483	3,580,848	3,724,179	3,724,179
<b>Total, Objects of Expense</b>	<b>\$2,199,784</b>	<b>\$3,826,134</b>	<b>\$3,937,808</b>	<b>\$4,083,348</b>	<b>\$4,083,348</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	222,822	1,306,910	1,459,191	1,459,191	1,459,191
341 Food & Drug Fee Acct	618,498	503,416	503,416	503,416	503,416
555 Federal Funds					
93.103.000 Food and Drug Administrat	681	172,393	127,066	127,066	127,066
666 Appropriated Receipts	0	30,980	32,910	32,910	32,910
5022 Oyster Sales Acct	55,194	0	0	0	0
5024 Food & Drug Registration	1,302,589	1,812,435	1,815,225	1,960,765	1,960,765
<b>Total, Method of Financing</b>	<b>\$2,199,784</b>	<b>\$3,826,134</b>	<b>\$3,937,808</b>	<b>\$4,083,348</b>	<b>\$4,083,348</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>	<b>3.2</b>	<b>4.9</b>	<b>4.9</b>	<b>4.9</b>	<b>4.9</b>
<b>DESCRIPTION</b>					

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Agency code: 537

Agency name: State Health Services, Department of

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Strategy	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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**3-1-1 Food (Meat) and Drug Safety**

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>3-1-2 Environmental Health</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$75,887	\$125,651	\$126,279	\$126,279	\$126,279
1002 OTHER PERSONNEL COSTS	3,035	5,026	5,051	5,051	5,051
2001 PROFESSIONAL FEES AND SERVICES	30,013	0	0	0	0
2002 FUELS AND LUBRICANTS	1,197	1,260	1,034	1,146	1,146
2005 TRAVEL	7,679	7,876	8,073	8,073	8,073
2006 RENT - BUILDING	3,633	3,724	3,817	3,817	3,817
2009 OTHER OPERATING EXPENSE	1,610,245	589,056	703,773	750,147	750,147
<b>Total, Objects of Expense</b>	<b>\$1,731,689</b>	<b>\$732,593</b>	<b>\$848,027</b>	<b>\$894,513</b>	<b>\$894,513</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	79,123	23,334	231,741	231,741	231,741
5017 Asbestos Removal Acct	556,908	192,227	192,227	192,227	192,227
5020 Workplace Chemicals List	115,294	0	0	0	0
8042 Insurance Maint Tax Fees	980,364	517,032	424,059	470,545	470,545
<b>Total, Method of Financing</b>	<b>\$1,731,689</b>	<b>\$732,593</b>	<b>\$848,027</b>	<b>\$894,513</b>	<b>\$894,513</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>	<b>1.3</b>	<b>2.1</b>	<b>2.1</b>	<b>2.1</b>	<b>2.1</b>

**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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>3-1-3 Radiation Control</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$130,171	\$145,027	\$145,752	\$145,752	\$145,752
1002 OTHER PERSONNEL COSTS	5,207	5,801	5,830	5,830	5,830
2001 PROFESSIONAL FEES AND SERVICES	21,138	39,316	40,272	40,272	40,272
2002 FUELS AND LUBRICANTS	2,455	2,584	2,647	2,647	2,647
2003 CONSUMABLE SUPPLIES	2,916	2,991	3,063	3,063	3,063
2004 UTILITIES	1,343	1,414	1,448	1,448	1,448
2005 TRAVEL	798	818	837	837	837
2006 RENT - BUILDING	2,139	2,192	2,247	2,247	2,247
2009 OTHER OPERATING EXPENSE	1,021,864	899,972	916,009	916,010	916,009
<b>Total, Objects of Expense</b>	<b>\$1,188,031</b>	<b>\$1,100,115</b>	<b>\$1,118,105</b>	<b>\$1,118,106</b>	<b>\$1,118,105</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	978,671	739,543	757,534	757,534	757,534
666 Appropriated Receipts	54,990	42,874	42,874	42,874	42,874
5021 Mammography Systems Acct	154,370	317,698	317,697	317,698	317,697
<b>Total, Method of Financing</b>	<b>\$1,188,031</b>	<b>\$1,100,115</b>	<b>\$1,118,105</b>	<b>\$1,118,106</b>	<b>\$1,118,105</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>	<b>2.3</b>	<b>2.5</b>	<b>2.5</b>	<b>2.5</b>	<b>2.5</b>
<b>DESCRIPTION</b>					
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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>3-1-4 Texas.Gov. Estimated and Nontransferable</b>					
<b>OBJECTS OF EXPENSE:</b>					
2009 OTHER OPERATING EXPENSE	\$782,433	\$702,600	\$700,000	\$701,301	\$701,299
<b>Total, Objects of Expense</b>	<b>\$782,433</b>	<b>\$702,600</b>	<b>\$700,000</b>	<b>\$701,301</b>	<b>\$701,299</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	346,992	388,416	388,418	388,417	388,417
129 Hospital Licensing Acct	5,580	0	0	0	0
341 Food & Drug Fee Acct	73,081	43,554	43,554	43,554	43,554
512 Emergency Mgmt Acct	41,068	55,376	55,375	55,376	55,375
5017 Asbestos Removal Acct	122,709	92,038	92,038	92,038	92,038
5021 Mammography Systems Acct	15,025	7,734	5,133	6,434	6,433
5024 Food & Drug Registration	177,978	115,482	115,482	115,482	115,482
<b>Total, Method of Financing</b>	<b>\$782,433</b>	<b>\$702,600</b>	<b>\$700,000</b>	<b>\$701,301</b>	<b>\$701,299</b>

**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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>3-1-5 Health Care Professionals</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$137,917	\$0	\$0	\$0	\$0
1002 OTHER PERSONNEL COSTS	5,517	0	0	0	0
2005 TRAVEL	16	0	0	0	0
2006 RENT - BUILDING	8,384	0	0	0	0
2009 OTHER OPERATING EXPENSE	955,457	3,517	0	0	0
<b>Total, Objects of Expense</b>	<b>\$1,107,291</b>	<b>\$3,517</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	286,551	0	0	0	0
512 Emergency Mgmt Acct	253,103	0	0	0	0
666 Appropriated Receipts	567,637	3,517	0	0	0
<b>Total, Method of Financing</b>	<b>\$1,107,291</b>	<b>\$3,517</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>6-1-1</b> <b>Provide WIC Services</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$189,347	\$0	\$0	\$0	\$0
1002 OTHER PERSONNEL COSTS	7,574	0	0	0	0
2001 PROFESSIONAL FEES AND SERVICES	299,829	0	0	0	0
2006 RENT - BUILDING	460	0	0	0	0
2009 OTHER OPERATING EXPENSE	1,275,015	0	0	0	0
<b>Total, Objects of Expense</b>	<b>\$1,772,225</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>					
555 Federal Funds					
10.557.001 SPECIAL SUPPL FOOD WIC	1,772,225	0	0	0	0
<b>Total, Method of Financing</b>	<b>\$1,772,225</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>	<b>4.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>6-1-2 Rio Grande State Center</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$89,153	\$0	\$0	\$0	\$0
1002 OTHER PERSONNEL COSTS	3,566	0	0	0	0
2001 PROFESSIONAL FEES AND SERVICES	8,305	0	0	0	0
2004 UTILITIES	46	0	0	0	0
2009 OTHER OPERATING EXPENSE	115,280	0	0	0	0
<b>Total, Objects of Expense</b>	<b>\$216,350</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	203,368	0	0	0	0
707 Chest Hospital Fees	12,982	0	0	0	0
<b>Total, Method of Financing</b>	<b>\$216,350</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>	<b>1.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>6-1-3 Mental Health State Hospitals</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$150,287	\$0	\$0	\$0	\$0
1002 OTHER PERSONNEL COSTS	6,011	0	0	0	0
2001 PROFESSIONAL FEES AND SERVICES	142,661	0	0	0	0
2003 CONSUMABLE SUPPLIES	16	0	0	0	0
2006 RENT - BUILDING	11,107	0	0	0	0
2009 OTHER OPERATING EXPENSE	20,917,582	0	0	0	0
<b>Total, Objects of Expense</b>	<b>\$21,227,664</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	21,227,664	0	0	0	0
<b>Total, Method of Financing</b>	<b>\$21,227,664</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>	<b>2.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>6-1-4 Facility/community-based Regulation</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$125,345	\$0	\$0	\$0	\$0
1002 OTHER PERSONNEL COSTS	5,014	0	0	0	0
2005 TRAVEL	114	0	0	0	0
2009 OTHER OPERATING EXPENSE	971,500	0	0	0	0
<b>Total, Objects of Expense</b>	<b>\$1,101,973</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	807,626	0	0	0	0
129 Hospital Licensing Acct	294,347	0	0	0	0
<b>Total, Method of Financing</b>	<b>\$1,101,973</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>	<b>2.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>GRAND TOTALS</b>					
<b>Objects of Expense</b>					
1001 SALARIES AND WAGES	\$4,051,021	\$6,322,664	\$6,354,275	\$6,354,275	\$6,354,275
1002 OTHER PERSONNEL COSTS	\$162,041	\$252,907	\$254,171	\$254,171	\$254,171
2001 PROFESSIONAL FEES AND SERVICES	\$1,321,959	\$720,414	\$659,368	\$661,428	\$661,428
2002 FUELS AND LUBRICANTS	\$13,233	\$13,925	\$14,216	\$14,328	\$14,328
2003 CONSUMABLE SUPPLIES	\$56,903	\$58,122	\$60,271	\$60,271	\$60,271
2004 UTILITIES	\$20,306	\$21,292	\$22,368	\$22,487	\$22,487
2005 TRAVEL	\$86,055	\$88,091	\$90,075	\$90,057	\$90,057
2006 RENT - BUILDING	\$113,521	\$95,909	\$98,307	\$98,307	\$98,307
2007 RENT - MACHINE AND OTHER	\$9,083	\$9,310	\$9,543	\$9,543	\$9,543
2009 OTHER OPERATING EXPENSE	\$68,233,482	\$24,901,458	\$25,432,626	\$25,358,067	\$25,358,064
<b>Total, Objects of Expense</b>	<b>\$74,067,604</b>	<b>\$32,484,092</b>	<b>\$32,995,220</b>	<b>\$32,922,934</b>	<b>\$32,922,931</b>
<b>Method of Financing</b>					
1 General Revenue Fund	\$36,957,321	\$11,997,201	\$12,996,616	\$12,996,451	\$12,996,451
19 Vital Statistics Account	\$398,226	\$108,639	\$70,563	\$89,601	\$89,601
129 Hospital Licensing Acct	\$299,927	\$0	\$0	\$0	\$0
341 Food & Drug Fee Acct	\$691,579	\$546,970	\$546,970	\$546,970	\$546,970
512 Emergency Mgmt Acct	\$362,180	\$589,688	\$589,687	\$589,688	\$589,687
524 Pub Health Svc Fee Acct	\$1,333,798	\$2,477,109	\$2,477,109	\$2,192,557	\$2,192,557
555 Federal Funds	\$5,085,915	\$1,104,030	\$967,851	\$967,851	\$967,851
666 Appropriated Receipts	\$8,220,588	\$1,297,965	\$1,308,592	\$1,308,592	\$1,308,592
707 Chest Hospital Fees	\$16,774	\$7,381	\$7,381	\$7,381	\$7,381

**7.B. Direct Administrative and Support Costs**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/17/2018  
 TIME : 12:41:05PM

Agency code: 537

Agency name: State Health Services, Department of

	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
709 Pub Hlth Medicd Reimb	\$1,677,960	\$1,914,942	\$1,914,942	\$1,914,942	\$1,914,942
777 Interagency Contracts	\$1,166,178	\$1,886,550	\$1,781,020	\$1,781,020	\$1,781,020
780 Bond Proceed-Gen Obligat	\$293,226	\$187,341	\$185,395	\$185,395	\$185,395
802 Lic Plate Trust Fund No. 0802, est	\$478	\$350,000	\$350,000	\$350,000	\$350,000
5007 Comm State Emer Comm Acct	\$25,656	\$27,059	\$27,059	\$27,059	\$27,059
5017 Asbestos Removal Acct	\$679,617	\$284,265	\$284,265	\$284,265	\$284,265
5020 Workplace Chemicals List	\$115,294	\$0	\$0	\$0	\$0
5021 Mammography Systems Acct	\$169,395	\$325,432	\$322,830	\$324,132	\$324,130
5022 Oyster Sales Acct	\$55,194	\$0	\$0	\$0	\$0
5024 Food & Drug Registration	\$1,480,567	\$1,927,917	\$1,930,707	\$2,076,247	\$2,076,247
5044 Tobacco Education/Enforce	\$53,408	\$124,267	\$0	\$0	\$0
5045 Children & Public Health	\$529,848	\$0	\$0	\$0	\$0
5046 Ems & Trauma Care Account	\$70,053	\$0	\$0	\$0	\$0
5108 EMS, Trauma Facilities/Care Systems	\$5,979	\$11,895	\$11,895	\$11,895	\$11,895
5111 Trauma Facility And Ems	\$157,422	\$227,716	\$227,716	\$227,716	\$227,716
8003 GR For Mat & Child Health	\$4,782,706	\$4,117,135	\$4,117,135	\$4,117,135	\$4,117,135
8005 GR For HIV Services	\$8,457,951	\$2,453,558	\$2,453,428	\$2,453,492	\$2,453,492
8042 Insurance Maint Tax Fees	\$980,364	\$517,032	\$424,059	\$470,545	\$470,545
<b>Total, Method of Financing</b>	<b>\$74,067,604</b>	<b>\$32,484,092</b>	<b>\$32,995,220</b>	<b>\$32,922,934</b>	<b>\$32,922,931</b>
<b>Full-Time-Equivalent Positions (FTE)</b>	<b>74.8</b>	<b>115.5</b>	<b>115.5</b>	<b>115.5</b>	<b>115.5</b>

## Informational Item - MH Campus Services

<b>Agency Code:</b> 537	<b>Agency Name:</b> Department of State Health Services	<b>Prepared By:</b> Amanda Hudson	<b>Statewide Goal Code:</b> 6			<b>Strategy Code:</b> 6.1.3
<b>AGENCY GOAL:</b> 06 Hospital Facilities Management and Services						
<b>OBJECTIVE:</b> 01 Provide State Owned Hospital Services and Facility Operations						
<b>STRATEGY:</b> 03 MH State Hospital Services						
<b>MENTAL HEALTH INFORMATION ITEM SUMMARY</b>						
<b>Code</b>		<b>Expended 2017</b>	<b>Expended 2018</b>	<b>Budgeted 2019</b>	<b>Requested 2020</b>	<b>Requested 2021</b>
	Austin State Hospital	56,699,332	-	-	-	-
	Big Spring State Hospital	34,856,765	-	-	-	-
	El Paso Psychiatric Center	17,614,812	-	-	-	-
	Kerrville State Hospital	34,013,304	-	-	-	-
	North Texas State Hospital	101,625,032	-	-	-	-
	Rio Grande State Center	25,475,817	-	-	-	-
	Rusk State Hospital	54,189,409	-	-	-	-
	San Antonio State Hospital	55,718,453	-	-	-	-
	Terrell State Hospital	54,551,944	-	-	-	-
	Waco Center for Youth	17,680,814	-	-	-	-
	Hospital Oversight	4,264,934	-	-	-	-
	<b>Total, Sub-strategies</b>	<b>456,690,616</b>	-	-	-	-

## Informational Item - MH Campus Services

<b>Agency Code:</b>	<b>Agency Name:</b>	<b>Prepared By:</b>	<b>Statewide Goal Code:</b>	<b>Strategy Code:</b>		
537	Department of State Health Services	Amanda Hudson	6	6.1.3		
<b>AGENCY GOAL:</b> 06 Hospital Facilities Management and Services						
<b>OBJECTIVE:</b> 01 Provide State Owned Hospital Services and Facility Operations						
<b>STRATEGY:</b> 03 MH State Hospital Services						
<b>ITEM:</b>						
Code		Expended 2017	Expended 2018	Budgeted 2019	Requested 2020	Requested 2021
	<b>Objects of Expense:</b>					
1001	Salaries and Wages	292,400,848	-	-	-	-
1002	Other Personnel Costs	11,696,034	-	-	-	-
2001	Professional Fees and Services	24,273,521	-	-	-	-
2002	Fuels and Lubricants	559,538	-	-	-	-
2003	Consumable Supplies	6,087,195	-	-	-	-
2004	Utilities	11,198,156	-	-	-	-
2005	Travel	289,052	-	-	-	-
2005A	Out-of-State Travel	-	-	-	-	-
2006	Rent - Building	108,469	-	-	-	-
2007	Rent - Machine and Other	2,986,816	-	-	-	-
2009	Other Operating Expense	89,492,665	-	-	-	-
2009A	Agency Payroll Contribution 1%	-	-	-	-	-
3001	Client Services	3,637,200	-	-	-	-
3002	Food for Persons - Wards of State	12,591,475	-	-	-	-
4000	Grants	303,205	-	-	-	-
5000	Capital	1,066,442	-	-	-	-
	<b>Total, Objects of Expense</b>	<b>456,690,616</b>	-	-	-	-

## Informational Item - MH Campus Services

<b>Agency Code:</b>	<b>Agency Name:</b>	<b>Prepared By:</b>	<b>Statewide Goal Code:</b>			<b>Strategy Code:</b>
537	Department of State Health Services	Amanda Hudson	6			6.1.3
<b>AGENCY GOAL:</b> 06 Hospital Facilities Management and Services						
<b>OBJECTIVE:</b> 01 Provide State Owned Hospital Services and Facility Operations						
<b>STRATEGY:</b> 03 MH State Hospital Services						
<b>ITEM:</b>						
Code		Expended 2017	Expended 2018	Budgeted 2019	Requested 2020	Requested 2021
	<b>Method of Financing:</b>					
0001	General Revenue	343,341,661	-	-		
0758	GR Match for Medicaid	155,969	-	-		
8032	GR Certified as Match for Medicaid	10,408,295	-	-		
0555	Federal Funds					
	CFDA #93.778.000 XIX FMAP Medicaid & IMD	13,236,048	-	-		
	CFDA #93.558.667 TANF To Title XX	3,574,220	-	-		
	CFDA #93.778.005 XIX Medical Assitance Program 90%	1,403,730	-	-		
	CFDA #Medicaid Sec. - 1115 UC Payment	1,741,939	-	-		
<b>0555</b>	<b>Total Federal Funds</b>	<b>19,955,937</b>	-	-	-	-
0709	Appropriated Receipts Medicaid Reimbursements	50,243,886	-	-		
0777	Interagency Contracts	20,631,474	-	-		
8031	MH Collect-Pat Support & Maintenance	1,528,926	-	-		
8033	MH Appropriated Receipts	10,424,468	-	-		
	<b>Total, Method of Financing</b>	<b>456,690,616</b>	-	-	-	-
	<b>Number of Positions (FTE)</b>	<b>7,562.5</b>	-	-		

## Informational Item - MH Campus Services

<b>Agency Code:</b> 537	<b>Agency Name:</b> Department of State Health Services	<b>Prepared By:</b> Amanda Hudson	<b>Statewide Goal Code:</b> 6	<b>Strategy Code:</b> 6.1.3
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**AGENCY GOAL:** 06 Hospital Facilities Management and Services

**OBJECTIVE:** 01 Provide State Owned Hospital Services and Facility Operations

**STRATEGY:** 03 MH State Hospital Services

**ITEM:** Austin State Hospital

Code		Expended 2017	Expended 2018	Budgeted 2019	Requested 2020	Requested 2021
	<b>Objects of Expense:</b>					
1001	Salaries and Wages	37,370,144				
1002	Other Personnel Costs	1,377,435				
2001	Professional Fees and Services	2,285,269				
2002	Fuels and Lubricants	39,787				
2003	Consumable Supplies	679,466				
2004	Utilities	1,440,904				
2005	Travel	4,164				
2006	Rent - Building	-				
2007	Rent - Machine and Other	460,461				
2009	Other Operating Expense	11,090,931				
3001	Client Services	349,652				
3002	Food for Persons - Wards of State	1,601,119				
5000	Capital	-				
	<b>Total, Objects of Expense</b>	<b>56,699,332</b>		-	-	-

## Informational Item - MH Campus Services

<b>Agency Code:</b>	<b>Agency Name:</b>	<b>Prepared By:</b>	<b>Statewide Goal Code:</b>	<b>Strategy Code:</b>		
537	Department of State Health Services	Amanda Hudson	6	6.1.3		
<b>AGENCY GOAL:</b> 06 Hospital Facilities Management and Services						
<b>OBJECTIVE:</b> 01 Provide State Owned Hospital Services and Facility Operations						
<b>STRATEGY:</b> 03 MH State Hospital Services						
<b>ITEM:</b> Austin State Hospital						
Code		Expended 2017	Expended 2018	Budgeted 2019	Requested 2020	Requested 2021
	<b>Method of Financing:</b>					
0001	General Revenue	44,453,030				
0758	GR Match for Medicaid	14,179				
8032	GR Certified as Match for Medicaid	1,230,562				
0555	Federal Funds					
	BLANK ROW					
	CFDA #93.778.000 XIX FMAP Medicaid & IMD	1,644,281				
	CFDA #93.558.667 TANF To Title XX	-				
	CFDA #93.778.005 XIX Medical Assitance Program 90%	171,046				
	CFDA #Medicaid Sec. - 1115 UC Payment	213,982				
<b>0555</b>	<b>Total Federal Funds</b>	<b>2,029,309</b>			-	-
0709	Appropriated Receipts Medicaid Reimbursements	5,929,300				
0777	Interagency Contracts	1,507,248				
8031	MH Collect-Pat Support & Maintenance	181,140				
8033	MH Appropriated Receipts	1,354,564				
	<b>Total, Method of Financing</b>	<b>56,699,332</b>			-	-
<b>Number of Positions (FTE)</b>		<b>823.8</b>				

## Informational Item - MH Campus Services

<b>Agency Code:</b>	<b>Agency Name:</b>	<b>Prepared By:</b>	<b>Statewide Goal Code:</b>	<b>Strategy Code:</b>		
537	Department of State Health Services	Amanda Hudson	6	6.1.3		
<b>AGENCY GOAL:</b>	06 Hospital Facilities Management and Services					
<b>OBJECTIVE:</b>	01 Provide State Owned Hospital Services and Facility Operations					
<b>STRATEGY:</b>	03 MH State Hospital Services					
<b>ITEM:</b>	Austin State Hospital					
<b>Code</b>		<b>Expended 2017</b>	<b>Expended 2018</b>	<b>Budgeted 2019</b>	<b>Requested 2020</b>	<b>Requested 2021</b>



## Informational Item - MH Campus Services

<b>Agency Code:</b> 537	<b>Agency Name:</b> Department of State Health Services	<b>Prepared By:</b> Amanda Hudson	<b>Statewide Goal Code:</b> 6	<b>Strategy Code:</b> 6.1.3
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**AGENCY GOAL:** 06 Hospital Facilities Management and Services

**OBJECTIVE:** 01 Provide State Owned Hospital Services and Facility Operations

**STRATEGY:** 03 MH State Hospital Services

**ITEM:** Big Spring State Hospital

Code		Expended 2017	Expended 2018	Budgeted 2019	Requested 2020	Requested 2021
	<b>Objects of Expense:</b>					
1001	Salaries and Wages	22,425,089				
1002	Other Personnel Costs	863,452				
2001	Professional Fees and Services	1,795,574				
2002	Fuels and Lubricants	56,791				
2003	Consumable Supplies	462,104				
2004	Utilities	746,895				
2005	Travel	16,039				
2006	Rent - Building	-				
2007	Rent - Machine and Other	258,122				
2009	Other Operating Expense	7,090,218				
3001	Client Services	220,458				
3002	Food for Persons - Wards of State	922,023				
5000	Capital	-				
	<b>Total, Objects of Expense</b>	<b>34,856,765</b>			-	-

## Informational Item - MH Campus Services

<b>Agency Code:</b> 537	<b>Agency Name:</b> Department of State Health Services	<b>Prepared By:</b> Amanda Hudson	<b>Statewide Goal Code:</b> 6	<b>Strategy Code:</b> 6.1.3		
<b>AGENCY GOAL:</b> 06 Hospital Facilities Management and Services						
<b>OBJECTIVE:</b> 01 Provide State Owned Hospital Services and Facility Operations						
<b>STRATEGY:</b> 03 MH State Hospital Services						
<b>ITEM:</b> Big Spring State Hospital						
Code		Expended 2017	Expended 2018	Budgeted 2019	Requested 2020	Requested 2021
	<b>Method of Financing:</b>					
0001	General Revenue	27,748,041				
0758	GR Match for Medicaid	14,179				
8032	GR Certified as Match for Medicaid	777,706				
0555	Federal Funds					
	BLANK ROW					
	CFDA #93.778.000 XIX FMAP Medicaid & IMD	1,010,846				
	CFDA #93.558.667 TANF To Title XX	-				
	CFDA #93.778.005 XIX Medical Assitance Program 90%	109,891				
	CFDA #Medicaid Sec. - 1115 UC Payment	137,528				
<b>0555</b>	<b>Total Federal Funds</b>	<b>1,258,265</b>			-	-
0709	Appropriated Receipts Medicaid Reimbursements	4,083,234				
0777	Interagency Contracts	-				
8031	MH Collect-Pat Support & Maintenance	96,881				
8033	MH Appropriated Receipts	878,459				
	<b>Total, Method of Financing</b>	<b>34,856,765</b>			-	-
<b>Number of Positions (FTE)</b>		<b>560.7</b>				

## Informational Item - MH Campus Services

<b>Agency Code:</b> 537	<b>Agency Name:</b> Department of State Health Services	<b>Prepared By:</b> Amanda Hudson	<b>Statewide Goal Code:</b> 6	<b>Strategy Code:</b> 6.1.3
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**AGENCY GOAL:** 06 Hospital Facilities Management and Services

**OBJECTIVE:** 01 Provide State Owned Hospital Services and Facility Operations

**STRATEGY:** 03 MH State Hospital Services

**ITEM:** El Paso Psychiatric Center

Code		Expended 2017	Expended 2018	Budgeted 2019	Requested 2020	Requested 2021
	<b>Objects of Expense:</b>					
1001	Salaries and Wages	10,107,836				
1002	Other Personnel Costs	206,942				
2001	Professional Fees and Services	1,306,240				
2002	Fuels and Lubricants	970				
2003	Consumable Supplies	215,281				
2004	Utilities	542,417				
2005	Travel	21,749				
2006	Rent - Building	81,149				
2007	Rent - Machine and Other	132,352				
2009	Other Operating Expense	3,837,888				
3001	Client Services	203,489				
3002	Food for Persons - Wards of State	958,499				
5000	Capital	-				
	<b>Total, Objects of Expense</b>	<b>17,614,812</b>			-	-

## Informational Item - MH Campus Services

<b>Agency Code:</b> 537	<b>Agency Name:</b> Department of State Health Services	<b>Prepared By:</b> Amanda Hudson	<b>Statewide Goal Code:</b> 6	<b>Strategy Code:</b> 6.1.3		
<b>AGENCY GOAL:</b> 06 Hospital Facilities Management and Services						
<b>OBJECTIVE:</b> 01 Provide State Owned Hospital Services and Facility Operations						
<b>STRATEGY:</b> 03 MH State Hospital Services						
<b>ITEM:</b> El Paso Psychiatric Center						
Code		Expended 2017	Expended 2018	Budgeted 2019	Requested 2020	Requested 2021
	<b>Method of Financing:</b>					
0001	General Revenue	13,395,667				
0758	GR Match for Medicaid	14,179				
8032	GR Certified as Match for Medicaid	392,694				
0555	Federal Funds					
	BLANK ROW					
	CFDA #93.778.000 XIX FMAP Medicaid & IMD	510,830				
	CFDA #93.558.667 TANF To Title XX	-				
	CFDA #93.778.005 XIX Medical Assistance Program 90%	61,609				
	CFDA #Medicaid Sec. - 1115 UC Payment	77,181				
<b>0555</b>	<b>Total Federal Funds</b>	<b>649,620</b>			-	-
0709	Appropriated Receipts Medicaid Reimbursements	2,663,731				
0777	Interagency Contracts	-				
8031	MH Collect-Pat Support & Maintenance	25,241				
8033	MH Appropriated Receipts	473,680				
	<b>Total, Method of Financing</b>	<b>17,614,812</b>			-	-
<b>Number of Positions (FTE)</b>		<b>247.80</b>				

## Informational Item - MH Campus Services

<b>Agency Code:</b> 537	<b>Agency Name:</b> Department of State Health Services	<b>Prepared By:</b> Amanda Hudson	<b>Statewide Goal Code:</b> 6	<b>Strategy Code:</b> 6.1.3
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**AGENCY GOAL:** 06 Hospital Facilities Management and Services

**OBJECTIVE:** 01 Provide State Owned Hospital Services and Facility Operations

**STRATEGY:** 03 MH State Hospital Services

**ITEM:** Kerrville State Hospital

Code		Expended 2017	Expended 2018	Budgeted 2019	Requested 2020	Requested 2021
	<b>Objects of Expense:</b>					
1001	Salaries and Wages	21,522,303				
1002	Other Personnel Costs	921,672				
2001	Professional Fees and Services	1,706,712				
2002	Fuels and Lubricants	40,157				
2003	Consumable Supplies	567,512				
2004	Utilities	843,520				
2005	Travel	9,426				
2006	Rent - Building	-				
2007	Rent - Machine and Other	144,919				
2009	Other Operating Expense	7,068,207				
3001	Client Services	226,208				
3002	Food for Persons - Wards of State	962,668				
4000	Grants	-				
5000	Capital	-				
	<b>Total, Objects of Expense</b>	<b>34,013,304</b>			-	-

## Informational Item - MH Campus Services

<b>Agency Code:</b> 537	<b>Agency Name:</b> Department of State Health Services	<b>Prepared By:</b> Amanda Hudson	<b>Statewide Goal Code:</b> 6	<b>Strategy Code:</b> 6.1.3		
<b>AGENCY GOAL:</b> 06 Hospital Facilities Management and Services						
<b>OBJECTIVE:</b> 01 Provide State Owned Hospital Services and Facility Operations						
<b>STRATEGY:</b> 03 MH State Hospital Services						
<b>ITEM:</b> Kerrville State Hospital						
Code		Expended 2017	Expended 2018	Budgeted 2019	Requested 2020	Requested 2021
	<b>Method of Financing:</b>					
0001	General Revenue	26,410,283				
0758	GR Match for Medicaid	14,179				
8032	GR Certified as Match for Medicaid	741,441				
0555	Federal Funds					
	BLANK ROW					
	CFDA #93.778.000 XIX FMAP Medicaid & IMD	986,386				
	CFDA #93.558.667 TANF To Title XX	-				
	CFDA #93.778.005 XIX Medical Assitance Program 90%	107,525				
	CFDA #Medicaid Sec. - 1115 UC Payment	134,576				
<b>0555</b>	<b>Total Federal Funds</b>	<b>1,228,487</b>			-	-
0709	Appropriated Receipts Medicaid Reimbursements	3,935,399				
0777	Interagency Contracts	753,050				
8031	MH Collect-Pat Support & Maintenance	90,133				
8033	MH Appropriated Receipts	840,332				
	<b>Total, Method of Financing</b>	<b>34,013,304</b>			-	-
	<b>Number of Positions (FTE)</b>	<b>543.50</b>				

## Informational Item - MH Campus Services

<b>Agency Code:</b> 537	<b>Agency Name:</b> Department of State Health Services	<b>Prepared By:</b> Amanda Hudson	<b>Statewide Goal Code:</b> 6	<b>Strategy Code:</b> 6.1.3
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**AGENCY GOAL:** 06 Hospital Facilities Management and Services

**OBJECTIVE:** 01 Provide State Owned Hospital Services and Facility Operations

**STRATEGY:** 03 MH State Hospital Services

**ITEM:** North Texas State Hospital

Code		Expended 2017	Expended 2018	Budgeted 2019	Requested 2020	Requested 2021
	<b>Objects of Expense:</b>					
1001	Salaries and Wages	67,363,325				
1002	Other Personnel Costs	3,357,245				
2001	Professional Fees and Services	6,066,959				
2002	Fuels and Lubricants	150,080				
2003	Consumable Supplies	1,366,816				
2004	Utilities	2,668,069				
2005	Travel	39,352				
2006	Rent - Building	6,105				
2007	Rent - Machine and Other	864,635				
2009	Other Operating Expense	16,592,204				
3001	Client Services	760,929				
3002	Food for Persons - Wards of State	2,389,313				
5000	Capital	-				
	<b>Total, Objects of Expense</b>	<b>101,625,032</b>			-	-

## Informational Item - MH Campus Services

<b>Agency Code:</b>	<b>Agency Name:</b>	<b>Prepared By:</b>	<b>Statewide Goal Code:</b>	<b>Strategy Code:</b>		
537	Department of State Health Services	Amanda Hudson	6	6.1.3		
<b>AGENCY GOAL:</b> 06 Hospital Facilities Management and Services						
<b>OBJECTIVE:</b> 01 Provide State Owned Hospital Services and Facility Operations						
<b>STRATEGY:</b> 03 MH State Hospital Services						
<b>ITEM:</b> North Texas State Hospital						
Code		Expended 2017	Expended 2018	Budgeted 2019	Requested 2020	Requested 2021
	<b>Method of Financing:</b>					
0001	General Revenue	80,801,619				
0758	GR Match for Medicaid	28,358				
8032	GR Certified as Match for Medicaid	2,262,780				
0555	Federal Funds					
	BLANK ROW					
	CFDA #93.778.000 XIX FMAP Medicaid & IMD	3,062,828				
	CFDA #93.558.667 TANF To Title XX	-				
	CFDA #93.778.005 XIX Medical Assitance Program 90%	309,126				
	CFDA #Medicaid Sec. - 1115 UC Payment	386,746				
<b>0555</b>	<b>Total Federal Funds</b>	<b>3,758,700</b>			-	-
0709	Appropriated Receipts Medicaid Reimbursements	11,136,797				
0777	Interagency Contracts	780,000				
8031	MH Collect-Pat Support & Maintenance	322,493				
8033	MH Appropriated Receipts	2,534,285				
	<b>Total, Method of Financing</b>	<b>101,625,032</b>			-	-
	<b>Number of Positions (FTE)</b>	<b>2,001.60</b>				



## Informational Item - MH Campus Services

<b>Agency Code:</b>	<b>Agency Name:</b>	<b>Prepared By:</b>	<b>Statewide Goal Code:</b>	<b>Strategy Code:</b>		
537	Department of State Health Services	Amanda Hudson	6	6.1.3		
<b>AGENCY GOAL:</b> 06 Hospital Facilities Management and Services						
<b>OBJECTIVE:</b> 01 Provide State Owned Hospital Services and Facility Operations						
<b>STRATEGY:</b> 03 MH State Hospital Services						
<b>ITEM:</b> Rio Grande State Center						
Code		Expended 2017	Expended 2018	Budgeted 2019	Requested 2020	Requested 2021
	<b>Objects of Expense:</b>					
1001	Salaries and Wages	17,946,362				
1002	Other Personnel Costs	475,736				
2001	Professional Fees and Services	1,384,912				
2002	Fuels and Lubricants	26,704				
2003	Consumable Supplies	325,492				
2004	Utilities	509,593				
2005	Travel	51,979				
2006	Rent - Building	18,990				
2007	Rent - Machine and Other	146,423				
2009	Other Operating Expense	3,598,790				
3001	Client Services	253,907				
3002	Food for Persons - Wards of State	736,929				
5000	Capital	-				
	<b>Total, Objects of Expense</b>	<b>25,475,817</b>			-	-

## Informational Item - MH Campus Services

<b>Agency Code:</b> 537	<b>Agency Name:</b> Department of State Health Services	<b>Prepared By:</b> Amanda Hudson	<b>Statewide Goal Code:</b> 6	<b>Strategy Code:</b> 6.1.3		
<b>AGENCY GOAL:</b> 06 Hospital Facilities Management and Services						
<b>OBJECTIVE:</b> 01 Provide State Owned Hospital Services and Facility Operations						
<b>STRATEGY:</b> 03 MH State Hospital Services						
<b>ITEM:</b> Rio Grande State Center						
Code		Expended 2017	Expended 2018	Budgeted 2019	Requested 2020	Requested 2021
	<b>Method of Financing:</b>					
0001	General Revenue	9,291,860				
0758	GR Match for Medicaid	14,179				
8032	GR Certified as Match for Medicaid	288,571				
0555	Federal Funds					
	BLANK ROW					
	CFDA #93.778.000 XIX FMAP Medicaid & IMD	738,799				
	CFDA #93.558.667 TANF To Title XX	-				
	CFDA #93.778.005 XIX Medical Assitance Program 90%	83,620				
	CFDA #Medicaid Sec. - 1115 UC Payment	104,694				
<b>0555</b>	<b>Total Federal Funds</b>	<b>927,113</b>			-	-
0709	Appropriated Receipts Medicaid Reimbursements	2,502,183				
0777	Interagency Contracts	12,081,832				
8031	MH Collect-Pat Support & Maintenance	5,867				
8033	MH Appropriated Receipts	364,212				
	<b>Total, Method of Financing</b>	<b>25,475,817</b>			-	-
<b>Number of Positions (FTE)</b>		<b>460.20</b>				

## Informational Item - MH Campus Services

<b>Agency Code:</b> 537	<b>Agency Name:</b> Department of State Health Services	<b>Prepared By:</b> Amanda Hudson	<b>Statewide Goal Code:</b> 6	<b>Strategy Code:</b> 6.1.3
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**AGENCY GOAL:** 06 Hospital Facilities Management and Services

**OBJECTIVE:** 01 Provide State Owned Hospital Services and Facility Operations

**STRATEGY:** 03 MH State Hospital Services

**ITEM:** Rusk State Hospital

Code		Expended 2017	Expended 2018	Budgeted 2019	Requested 2020	Requested 2021
	<b>Objects of Expense:</b>					
1001	Salaries and Wages	34,742,594				
1002	Other Personnel Costs	1,387,350				
2001	Professional Fees and Services	2,982,926				
2002	Fuels and Lubricants	51,258				
2003	Consumable Supplies	781,178				
2004	Utilities	980,817				
2005	Travel	21,375				
2006	Rent - Building	-				
2007	Rent - Machine and Other	323,287				
2009	Other Operating Expense	11,281,661				
3001	Client Services	329,682				
3002	Food for Persons - Wards of State	1,307,281				
5000	Capital	-				
	<b>Total, Objects of Expense</b>	<b>54,189,409</b>			-	-

## Informational Item - MH Campus Services

<b>Agency Code:</b> 537	<b>Agency Name:</b> Department of State Health Services	<b>Prepared By:</b> Amanda Hudson	<b>Statewide Goal Code:</b> 6	<b>Strategy Code:</b> 6.1.3		
<b>AGENCY GOAL:</b> 06 Hospital Facilities Management and Services						
<b>OBJECTIVE:</b> 01 Provide State Owned Hospital Services and Facility Operations						
<b>STRATEGY:</b> 03 MH State Hospital Services						
<b>ITEM:</b> Rusk State Hospital						
Code		Expended 2017	Expended 2018	Budgeted 2019	Requested 2020	Requested 2021
	<b>Method of Financing:</b>					
0001	General Revenue	43,672,547				
0758	GR Match for Medicaid	14,179				
8032	GR Certified as Match for Medicaid	1,209,404				
0555	Federal Funds					
	CFDA #93.778.000 XIX FMAP Medicaid & IMD	1,571,493				
	CFDA #93.558.667 TANF To Title XX	-				
	CFDA #93.778.005 XIX Medical Assitance Program 90%	164,018				
	CFDA #Medicaid Sec. - 1115 UC Payment	205,192				
<b>0555</b>	<b>Total Federal Funds</b>	<b>1,940,703</b>			-	-
0709	Appropriated Receipts Medicaid Reimbursements	5,843,050				
0777	Interagency Contracts	-				
8031	MH Collect-Pat Support & Maintenance	177,206				
8033	MH Appropriated Receipts	1,332,320				
	<b>Total, Method of Financing</b>	<b>54,189,409</b>			-	-
	<b>Number of Positions (FTE)</b>	<b>942.30</b>				

## Informational Item - MH Campus Services

<b>Agency Code:</b> 537	<b>Agency Name:</b> Department of State Health Services	<b>Prepared By:</b> Amanda Hudson	<b>Statewide Goal Code:</b> 6	<b>Strategy Code:</b> 6.1.3
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**AGENCY GOAL:** 06 Hospital Facilities Management and Services

**OBJECTIVE:** 01 Provide State Owned Hospital Services and Facility Operations

**STRATEGY:** 03 MH State Hospital Services

**ITEM:** San Antonio State Hospital

Code		Expended 2017	Expended 2018	Budgeted 2019	Requested 2020	Requested 2021
	<b>Objects of Expense:</b>					
1001	Salaries and Wages	34,601,447				
1002	Other Personnel Costs	1,466,487				
2001	Professional Fees and Services	2,556,076				
2002	Fuels and Lubricants	108,411				
2003	Consumable Supplies	639,094				
2004	Utilities	1,574,955				
2005	Travel	61,015				
2006	Rent - Building	2,065				
2007	Rent - Machine and Other	201,061				
2009	Other Operating Expense	12,221,702				
3001	Client Services	510,984				
3002	Food for Persons - Wards of State	1,775,156				
5000	Capital	-				
	<b>Total, Objects of Expense</b>	<b>55,718,453</b>			-	-

## Informational Item - MH Campus Services

<b>Agency Code:</b> 537	<b>Agency Name:</b> Department of State Health Services	<b>Prepared By:</b> Amanda Hudson	<b>Statewide Goal Code:</b> 6	<b>Strategy Code:</b> 6.1.3		
<b>AGENCY GOAL:</b> 06 Hospital Facilities Management and Services						
<b>OBJECTIVE:</b> 01 Provide State Owned Hospital Services and Facility Operations						
<b>STRATEGY:</b> 03 MH State Hospital Services						
<b>ITEM:</b> San Antonio State Hospital						
Code		Expended 2017	Expended 2018	Budgeted 2019	Requested 2020	Requested 2021
	<b>Method of Financing:</b>					
0001	General Revenue	40,376,900				
0758	MH Medicare Receipts	14,179				
8032	GR Certified as Match for Medicaid	1,118,706				
0555	Federal Funds					
	BLANK ROW					
	CFDA #93.778.000 XIX FMAP Medicaid & IMD	1,615,835				
	CFDA #93.558.667 TANF To Title XX	-				
	CFDA #93.778.005 XIX Medical Assitance Program 90%	168,300				
	CFDA #Medicaid Sec. - 1115 UC Payment	210,544				
0555	Total Federal Funds	<b>1,994,679</b>			-	-
0709	Appropriated Receipts Medicaid Reimbursements	5,473,322				
0777	Interagency Contracts	5,393,371				
8031	MH Collect-Pat Support & Maintenance	160,330				
8033	MH Appropriated Receipts	1,186,966				
	<b>Total, Method of Financing</b>	<b>55,718,453</b>			-	-
<b>Number of Positions (FTE)</b>		<b>836.40</b>				

## Informational Item - MH Campus Services

<b>Agency Code:</b> 537	<b>Agency Name:</b> Department of State Health Services	<b>Prepared By:</b> Amanda Hudson	<b>Statewide Goal Code:</b> 6	<b>Strategy Code:</b> 6.1.3
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**AGENCY GOAL:** 06 Hospital Facilities Management and Services

**OBJECTIVE:** 01 Provide State Owned Hospital Services and Facility Operations

**STRATEGY:** 03 MH State Hospital Services

**ITEM:** Terrell State Hospital

Code		Expended 2017	Expended 2018	Budgeted 2019	Requested 2020	Requested 2021
	<b>Objects of Expense:</b>					
1001	Salaries and Wages	35,657,775				
1002	Other Personnel Costs	1,337,570				
2001	Professional Fees and Services	3,198,474				
2002	Fuels and Lubricants	67,651				
2003	Consumable Supplies	598,626				
2004	Utilities	1,596,522				
2005	Travel	23,634				
2006	Rent - Building	-				
2007	Rent - Machine and Other	361,111				
2009	Other Operating Expense	10,112,381				
3001	Client Services	392,841				
3002	Food for Persons - Wards of State	1,205,359				
5000	Capital	-				
	<b>Total, Objects of Expense</b>	<b>54,551,944</b>			-	-

## Informational Item - MH Campus Services

<b>Agency Code:</b> 537	<b>Agency Name:</b> Department of State Health Services	<b>Prepared By:</b> Amanda Hudson	<b>Statewide Goal Code:</b> 6	<b>Strategy Code:</b> 6.1.3
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**AGENCY GOAL:** 06 Hospital Facilities Management and Services

**OBJECTIVE:** 01 Provide State Owned Hospital Services and Facility Operations

**STRATEGY:** 03 MH State Hospital Services

**ITEM:** Terrell State Hospital

Code		Expended 2017	Expended 2018	Budgeted 2019	Requested 2020	Requested 2021
	<b>Method of Financing:</b>					
0001	General Revenue	43,971,171				
0758	GR Match for Medicaid	14,179				
8032	GR Certified as Match for Medicaid	1,217,499				
0555	Federal Funds					
	BLANK ROW					
	CFDA #93.778.000 XIX FMAP Medicaid & IMD	1,582,006				
	CFDA #93.558.667 TANF To Title XX	-				
	CFDA #93.778.005 XIX Medical Assitance Program 90%	165,033				
	CFDA #Medicaid Sec. - 1115 UC Payment	206,461				
<b>0555</b>	<b>Total Federal Funds</b>	<b>1,953,500</b>			-	-
0709	Appropriated Receipts Medicaid Reimbursements	5,876,051				
0777	Interagency Contracts	-				
8031	MH Collect-Pat Support & Maintenance	178,713				
8033	MH Appropriated Receipts	1,340,831				
	<b>Total, Method of Financing</b>	<b>54,551,944</b>			-	-
	<b>Number of Positions (FTE)</b>	<b>889.90</b>				



## Informational Item - MH Campus Services

<b>Agency Code:</b>	<b>Agency Name:</b>	<b>Prepared By:</b>	<b>Statewide Goal Code:</b>	<b>Strategy Code:</b>		
537	Department of State Health Services	Amanda Hudson	6	6.1.3		
<b>AGENCY GOAL:</b> 06 Hospital Facilities Management and Services						
<b>OBJECTIVE:</b> 01 Provide State Owned Hospital Services and Facility Operations						
<b>STRATEGY:</b> 03 MH State Hospital Services						
<b>ITEM:</b> Waco Center for Youth						
Code		Expended 2017	Expended 2018	Budgeted 2019	Requested 2020	Requested 2021
	<b>Objects of Expense:</b>					
1001	Salaries and Wages	8,492,832				
1002	Other Personnel Costs	191,137				
2001	Professional Fees and Services	972,423				
2002	Fuels and Lubricants	17,729				
2003	Consumable Supplies	444,969				
2004	Utilities	294,260				
2005	Travel	8,835				
2006	Rent - Building	-				
2007	Rent - Machine and Other	94,445				
2009	Other Operating Expense	6,042,006				
3001	Client Services	389,050				
3002	Food for Persons - Wards of State	733,128				
5000	Capital	-				
<b>Total, Objects of Expense</b>		<b>17,680,814</b>			-	-

## Informational Item - MH Campus Services

<b>Agency Code:</b>	<b>Agency Name:</b>	<b>Prepared By:</b>	<b>Statewide Goal Code:</b>	<b>Strategy Code:</b>		
537	Department of State Health Services	Amanda Hudson	6	6.1.3		
<b>AGENCY GOAL:</b> 06 Hospital Facilities Management and Services						
<b>OBJECTIVE:</b> 01 Provide State Owned Hospital Services and Facility Operations						
<b>STRATEGY:</b> 03 MH State Hospital Services						
<b>ITEM:</b> Waco Center for Youth						
Code		Expended 2017	Expended 2018	Budgeted 2019	Requested 2020	Requested 2021
	<b>Method of Financing:</b>					
0001	General Revenue	8,955,609				
0758	GR Match for Medicaid	14,179				
8032	GR Certified as Match for Medicaid	1,168,932				
0555	Federal Funds					
	BLANK ROW					
	BLANK ROW					
	CFDA #93.778.000 XIX FMAP Medicaid & IMD	512,744				
	CFDA #93.558.667 TANF To Title XX	3,574,220				
	CFDA #93.778.005 XIX Medical Assitance Program 90%	63,562			-	-
	CFDA #Medicaid Sec. - 1115 UC Payment	65,035				
<b>0555</b>	<b>Total Federal Funds</b>	<b>4,215,561</b>				
0709	Appropriated Receipts Medicaid Reimbursements	2,800,819				
0777	Interagency Contracts	115,973				
8031	MH Collect-Pat Support & Maintenance	290,922			-	-
8033	MH Appropriated Receipts	118,819				
	<b>Total, Method of Financing</b>	<b>17,680,814</b>			-	-
	<b>Number of Positions (FTE)</b>	<b>221.10</b>				

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537	Department of State Health Services	Amanda Hudson	6	6.1.3		
<b>AGENCY GOAL:</b> 06 Hospital Facilities Management and Services						
<b>OBJECTIVE:</b> 01 Provide State Owned Hospital Services and Facility Operations						
<b>STRATEGY:</b> 03 MH State Hospital Services						
<b>ITEM:</b> Hospital Oversight						
Code		Expended 2017	Expended 2018	Budgeted 2019	Requested 2020	Requested 2021
	<b>Objects of Expense:</b>					
1001	Salaries and Wages	2,171,141				
1002	Other Personnel Costs	111,008				
2001	Professional Fees and Services	17,956				
2003	Consumable Supplies	6,657				
2004	Utilities	204				
2005	Travel	31,484				
2006	Rent - Building	160				
2007	Rent - Machine and Other	-				
2009	Other Operating Expense	556,677				
4000	Grants	303,205				
5000	Capital	1,066,442				
	<b>Total, Objects of Expense</b>	<b>4,264,934</b>			-	-

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537	Department of State Health Services	Amanda Hudson	6	6.1.3		
<b>AGENCY GOAL:</b> 06 Hospital Facilities Management and Services						
<b>OBJECTIVE:</b> 01 Provide State Owned Hospital Services and Facility Operations						
<b>STRATEGY:</b> 03 MH State Hospital Services						
<b>ITEM:</b> Hospital Oversight						
Code		Expended 2017	Expended 2018	Budgeted 2019	Requested 2020	Requested 2021
	<b>Method of Financing:</b>					
0001	General Revenue	4,264,934				
0758	GR Match for Medicaid	-				
8032	GR Certified as Match for Medicaid	-				
0555	Federal Funds					
	BLANK ROW					
	CFDA # 93.778.000, Medical Assistance Program	-				
	CFDA #93.778.005 Medical Assistance Program - 90/10	-				
	CFDA #93.778.021 Medicaid - Sec 1115 Uncompensated Care	-				
	CFDA # 93.558.667 TANF to Title XX	-				
0555	Total Federal Funds	-			-	-
0709	Appropriated Receipts Medicaid Reimbursements	-				
0777	Interagency Contracts	-				
8031	MH Collect-Pat Support & Maintenance	-				
8033	MH Appropriated Receipts	-				
	<b>Total, Method of Financing</b>	<b>4,264,934</b>			-	-
	<b>Number of Positions (FTE)</b>	<b>35.10</b>				