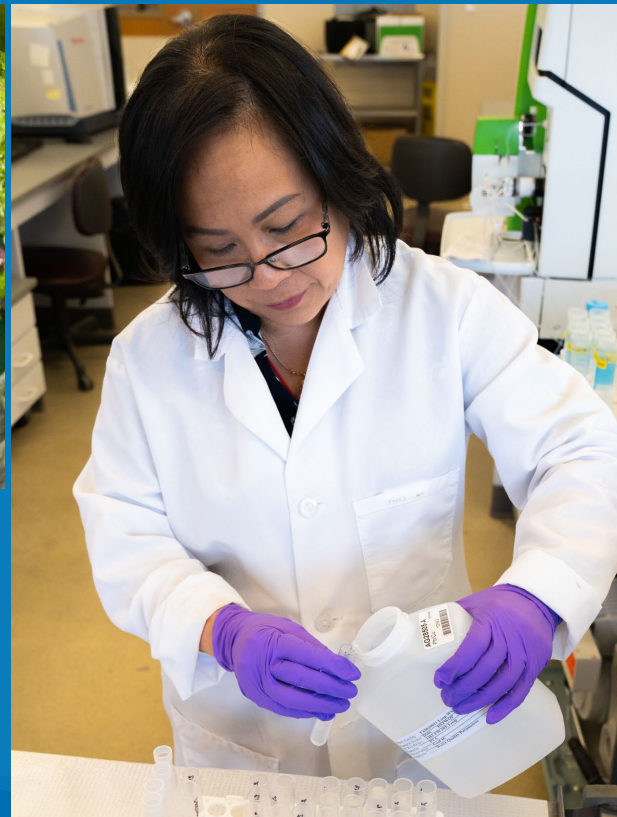




Texas Department of State Health Services

Legislative Appropriations Request for Fiscal Years 2026-2027

Volume 1



*Submitted on September 06, 2024, to
Office of the Governor, Budget and Policy Division, and the Legislative Budget Board*

LEGISLATIVE APPROPRIATIONS REQUEST

For Fiscal Years 2026 and 2027

VOLUME 1

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

by

TEXAS DEPARTMENT OF STATE HEALTH SERVICES

September 06, 2024

**TEXAS DEPARTMENT OF STATE HEALTH SERVICES
FY 2026-2027 Legislative Appropriations Request**

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Administrator's Statement

9/6/2024 9:42:06AM

89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

537 State Health Services, Department of

The Department of State Health Services (DSHS) is the state's public health agency, dedicated to improving the health, safety, and wellbeing of all Texans. Our devoted public health professionals, in coordination with local and regional partners, serve on the frontlines, working tirelessly to safeguard all Texans from public health threats. DSHS provides resources and services to individuals, communities, and healthcare providers to improve overall health outcomes across the state.

DSHS leads the Texas public health system and also provides programs and services at the state, regional, and local levels. DSHS programs fulfill the department's mission by:

- Preventing, detecting, and responding to infectious diseases;
- Leading public health and medical response during disasters and emergencies;
- Developing and implementing evidence-based public health interventions through data analysis and science;
- Reducing health risks and threats by establishing minimum standards for consumer protection; and
- Promoting healthy living through disease and injury prevention.

Our department's work to secure better health for all Texans is accomplished thanks to over 3,300 hard-working permanent staff. About 40 percent are locally based at more than 100 community locations and provide public health services and education to the most rural parts of our state. Many of our staff are trained in rigorous scientific, technical, and medical fields. They have chosen to pursue state service in belief that our public health work truly benefits Texans throughout their lives. Public health is not a nine to five job. When a disaster comes to Texas's doorstep, or a positive laboratory result comes in for a contagious disease, our role at DSHS is to serve the state and protect Texans' health.

We at DSHS are proud of our accomplishments over the past two years. These accomplishments include:

- Medical response to weather events like Hurricane Beryl, flooding, and wildfires
- Enhancements to the timeliness and quality of DSHS health data sets, including maternal and child health data
- Innovative approaches to laboratory space planning to allow addition of new disorders to newborn screening testing
- Improved identification and reporting on the impact of congenital syphilis to Texas mothers and babies
- Better sharing of critical public health data with local health department partners
- Response to highly pathogenic avian influenza in dairy cattle
- More user-friendly access public health data through expansion of <https://healthdata.dshs.texas.gov/>
- Responsible administration and closeout of federal COVID-19 grants
- Successful implementation of legislatively-directed projects like Emergency Medical Services scholarships and Federally Qualified Health Center (FQHC) grants

While we are proud of the last two years' progress, DSHS continues to strive to make public health stronger and more effective. As outlined in the 2025-2029 Strategic Plan, DSHS will do so by focusing on core public health activities such as tobacco prevention, tuberculosis control, immunizations, preventing the spread of infectious diseases, and protecting against foodborne, environmental, and other health threats. Further, DSHS will prioritize initiatives to improve the health of mothers and babies as well as leverage data to solve public health problems and to get actionable information to partners, decision-makers, and Texans.

The DSHS Legislative Appropriations Request (LAR) for fiscal years 2026-2027 builds on the DSHS Strategic Plan priorities and focuses on fulfilling the department's statute-driven duties and current responsibilities.

Administrator's Statement

9/6/2024 9:42:06AM

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DSHS is presenting eight exceptional items, with three broad overarching goals.

- Ensure efficient and effective operations of current services by addressing workforce challenges, maintaining agency infrastructure, and ensuring the timeliness and quality of DSHS data sets.
- Strengthen the broader public health system by ensuring sufficient public health laboratory capacity and resourcing local and regional public health to address pressing public health matters like tuberculosis and rabies.
- Protect Texans from emerging and persistent health challenges by tackling the recent rise of congenital syphilis in Texas babies, and tobacco use as the top preventable cause of death.

The mission and goals of the department cannot be accomplished alone or in silos. These tasks require effective relationships within the agency and with partners like local health departments and healthcare providers. DSHS exceptional items are designed to complement and bolster these relationships. In that vein, DSHS carefully considered stakeholder feedback and comments while developing the LAR.

As the 89th Legislature deliberates on the state budget for fiscal years 2026 – 2027, we appreciate the difficult task ahead for budget decision makers. Please know DSHS is committed to providing accurate and timely information to support the budget process.

Jennifer A. Shuford, M.D., M.P.H.
Commissioner

ORGANIZATIONAL STRUCTURE
89th Regular Session, Agency Submission

Agency Code: **537**

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

The Department of State Health Services (DSHS) is led by a commissioner with six programmatic divisions:

- Chief State Epidemiologist
- Community Health Improvement
- Consumer Protection
- Infectious Disease Prevention
- Public Health Laboratory
- Regional and Local Health Operations

These organizational units fulfill the department's public health mission. Several administrative areas support the programmatic, financial, and operational aspects of running a large state agency. DSHS administrative functions are conducted in conjunction with those centralized at the Health and Human Services Commission (HHSC).

Commissioner's Office

The Commissioner's Office consists of the Commissioner, Deputy Commissioner, Chief of Staff, Senior Advisor, and Senior Compliance and Accountability Official. The Commissioner's Office leads the department by providing strategic direction and central organizational support to all DSHS programs.

The Commissioner serves as the department's chief administrative head and the state's chief public health officer. The Commissioner ensures the department's fiscal accountability while improving the health, safety, and well-being of Texans. The Commissioner has executive-level responsibility for the delivery of DSHS programs and services across Texas.

The Deputy Commissioner, Chief of Staff, and Senior Advisor support the Commissioner in administering the department's programs and managing day-to-day operations of the agency. They also ensure follow-through on key issues and significant projects, and they proactively track and address agency performance issues.

The Deputy Commissioner provides leadership and oversight to administrative functions such as Financial Services, Program Operations, the Center for System Coordination and Innovation, and the Center for Public Health Policy and Practice (CPHPP).

- Financial Services is headed by the Chief Financial Officer and is responsible for the agency's budgeting process and financial operations. Tasks include developing fiscal policies and procedures; ensuring the integrity of accounting records; and safeguarding financial assets through internal controls. The Accounting Section manages agency revenue, assets, and disbursements. It also provides general accounting support, coordinates financial audits, and processes reimbursements. The Budget Section develops the Legislative Appropriation Request and the External Operating Budget; provides performance measures reporting; conducts statistical analysis, forecasting, and trend analysis; and prepares budgets and funding projections for grants and interagency agreements. Financial Services assists programs in developing and managing their budgets, performs fiscal analysis of expenditures, prepares fiscal notes for bills and rules, and processes requisitions.
- Program Operations provides coordination of essential operational activities that support DSHS. These include key liaison functions with administrative services at HHSC, including human resources, workforce development, building and property management, information

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technology, and procurement and contracting services. In addition, the division provides coordination of business continuity activities and agency administrative support policies.

- The Center for System Coordination and Innovation provides leadership and support to the agency in the areas of process improvement; strategic planning; interagency coordination; stakeholder and customer relations; advisory committee coordination; audit coordination; legislative reporting; and executive correspondence, meetings, and presentations.
- CPHPP uses partnerships to translate current research into practice through engagement with academic institutions; coordinates and integrates science, medicine, and other health professional expertise to inform DSHS population health initiatives; and facilitates inter- and intra-agency coordination to analyze, monitor, and communicate policy impacts of state and federal policies. CPHPP also supervises the State Capitol Nurse who provides urgent care services in the Texas State Capitol building.

The Chief of Staff's area provides agency-wide planning and coordination with a focus on serving as a catalyst to organize and initiate action on projects cutting across agency divisions. The Chief of Staff ensures proper agency communications and interaction with stakeholders by overseeing DSHS external communications and legislative relations. The Chief of Staff area 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. The Chief of Staff area serves as the liaison with state and federal elected officials.

The Senior Advisor supports the Commissioner on key priorities and initiatives that support DSHS services and programs. A primary focus is on the ability to use data for public health planning and decision making. Making public health data accessible to stakeholders is central to the Senior Advisor area's work, which includes overseeing the Office of Public Health Data Strategy and Modernization. The Public Health Data Strategy and Modernization Office focuses on leading, coordinating, and executing a comprehensive public health data strategy. The Office improves the availability and use of public health data to inform decision making and action.

The Senior Compliance and Accountability Official serves as the liaison to HHSC, HHS Internal Audit, and the Office of the Inspector General to facilitate rulemaking functions, internal audits, and investigations on fraud, waste, and abuse. The Senior Compliance and Accountability area also oversees special investigations, privacy functions, agency policy, and fiscal support and oversight of grantees.

Chief State Epidemiologist Division

The Chief 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. The division detects and prevents the spread of infectious diseases (including zoonotic diseases spread from animals to humans). The Chief State Epidemiologist oversees the Center for Health Statistics (CHS) and the Disease Surveillance and Epidemiology Section.

CHS analyzes and disseminates diverse health information—such as health risk behaviors (e.g., smoking), vital events (e.g., causes of death), hospitalizations, and healthcare workforce. The public, policy makers, practitioners, and researchers use CHS data to enhance their work. CHS assesses information needs and analytical approaches; adopts standards for data collection and dissemination; recommends and implements

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

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 Disease Surveillance and Epidemiology Section provides disease surveillance, epidemiology, prevention, and control. The section detects and prevents the spread of infectious diseases. It collects and analyzes mandated disease reports and data to understand the extent of infectious diseases and disease trends. The section oversees efforts to prevent and control a wide variety of infectious diseases; conducts disease investigations and responds to disease outbreak; and collects and provides data on healthcare acquired infections and preventable adverse events.

Community Health Improvement Division

The Community Health Improvement (CHI) Division promotes improved community health outcomes by implementing 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.

The Vital Statistics Section manages the registration of all vital events (including birth, death, fetal death, marriages, paternity, adoptions, and divorce) for legal and administrative purposes. Vital Statistics provides customers with copies of vital records, creates new birth records based on adoption or paternity determinations, and processes applications to correct birth and death records. The section responds to customer requests for certified copies or verifications of vital event records; monitors validity and reliability of vital statistics data, which inform public health decisions; and responds to requests for information.

The Environmental Epidemiology and Disease Registries Section investigates 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, and identifying and evaluating prevention and intervention strategies.

The Maternal and Child Health Section implements programs to improve the health and well-being of pregnant women, mothers, children, and families. This section addresses 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 need; injury prevention; and Title V maternal and child health programming. Title V programming supports 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; infant and child mortality; population health; adolescent health; injury prevention; and childhood obesity.

The Health Promotion and Chronic Disease Prevention Section implements community interventions to promote health and reduce premature death and disability from chronic diseases. Initiatives 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, Alzheimer's disease, cardiovascular disease and stroke, obesity, hypertension, and tobacco. The Community Health Worker (CHW) Training and Certification Program provides certification and recertification for Promotor(a)s/CHWs or CHW Instructors. In addition, the section manages programs focused on worksite wellness and school health.

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

Consumer Protection Division

The Consumer Protection Division provides public health oversight of consumer health goods and services. The division identifies and reduces health problems from exposure to radiation, food, drugs, and other environmental hazards. Consumer Protection also administers the state's Emergency Medical Services (EMS) and Trauma Care System.

Food and Drug Safety 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 improperly, endanger the public. The system monitors safety by onsite inspections, sampling, and enforcement. Each program establishes standards and pursues enforcement through voluntary compliance and formal due-process methods. Program areas include Consumable Hemp, Drugs and Medical Devices, Manufactured Foods, Milk and Dairy, Retail Food Establishments, Seafood and Aquatic Life, and Texas Food Protection Task Force and Rapid Response Team.

Meat Safety designs and implements regulatory programs related to meat and meat food products. The program ensures meat and meat food products bearing the Texas Mark of Inspection are produced from healthy livestock animals that are humanely handled and slaughtered; prepared in a sanitary manner; contain no harmful ingredients; and are truthfully labeled, allowing them to enter intrastate commerce. The program balances public health while maintaining a positive regulatory environment that allows slaughter and processing establishments to thrive. The program establishes standards and ensures compliance by both voluntary means and formal enforcement procedures to maintain the meat inspection program "at least equal to" the U.S. Department of Agriculture (USDA) federal standards in accordance with state law.

Radiation Control oversees people and entities that produce and/or use radiation sources or generate products that may be hazards due to radiation. The program minimizes unnecessary radiation exposure to the public and radiation workers by promoting public health and safety through regulation, education, and enforcement. It also minimizes unnecessary environmental release of radiation through education and monitoring while also ensuring an adequate response capability should a release occur. Staff prepare and update Annex D to the State of Texas Emergency Management Plan and prepare site-specific radiological emergency response plans. Additionally, staff conduct Federal Emergency Management Agency (FEMA)-graded full-scale exercises at the state's two nuclear utility facilities and the U.S. Department of Energy (DOE) nuclear weapons facility, Pantex.

Environmental Health oversees people and entities that work in or with potential environmental hazards (e.g., asbestos, lead). Environmental Health programs protect consumers from unsafe products, dangerous chemicals, and hazardous building conditions. The programs also provide workers right-to-know education about hazardous chemicals, and education and evaluations about asbestos in schools. Other Environmental Health programs include abusable volatile chemicals, environmental lead, public health sanitation, tattoo and body piercing studios, and youth camps.

The EMS/Trauma System Program develops regional systems of care with an emphasis on trauma, pediatrics, disaster preparedness, and stroke. The program designates hospitals for trauma, stroke, neonatal, and maternal levels of care, as well as Centers of Excellence for Fetal Diagnosis and Therapy. The program also oversees individuals and entities that provide emergency medical services. The program disseminates statewide funding, including to 22 Regional Advisory Councils. Additionally, the program provides support to the Medical Advisory Board and the Governor's EMS and Trauma Advisory Council.

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89th Regular Session, Agency Submission

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

Infectious Disease Prevention Division

The Infectious Disease Prevention Division provides disease surveillance, epidemiology, prevention, and control. The division detects and prevents the spread of infectious diseases with a specific focus on immunizations, as well as prevention and control of HIV/STDs, Tuberculosis, and Hansen's disease.

The Immunizations Section operates the Texas Vaccines for Children program, the Adult Safety Net vaccine program, and the statewide immunization registry. It focuses on preventing the spread of vaccine-preventable diseases by increasing vaccine coverage, raising awareness of diseases, promoting vaccine education, and supporting providers to improve vaccine uptake. The section administers the TVFC and ASN programs to ensure high vaccine coverage levels in Texas. The section engages in efforts to promote vaccination through a network of partnerships that integrate federal agencies and programs, state and local governments, schools, healthcare providers, employers, insurers and health plans, and vaccine manufacturers.

The HIV/STD Section manages programming to prevent and control HIV/STDs. The section supports testing for HIV, STDs, and hepatitis C and provides lifesaving, life-extending medications to low-income Texans with HIV. Additionally, the section collects and analyzes mandated disease reports and data on HIV/STDs; oversees investigations of HIV/STDs; and responds to disease outbreaks.

The TB/Hansen's Disease Section provides Tuberculosis and Hansen's disease medications to public health clinics. The section supports testing, treatment, expert medical and nursing support, epidemiology consultations, and molecular epidemiology services. Additionally, the section collects and analyzes mandated disease reports and data to understand the extent of these diseases and their trends, oversees disease investigations, and responds to disease outbreaks.

Public Health Laboratory Division

The Public Health Laboratory Division provides comprehensive laboratory services for human, animal, and environmental specimens, in addition to providing professional expertise and consultation.

The Laboratory Operations Section 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 section 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 Section 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, located in Harlingen, provides a range of public health testing in South Texas, clinical testing support for the Rio Grande State Center outpatient clinic, and TB testing for the Border Health Bi-national Program.

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

Regional and Local Health Operations Division

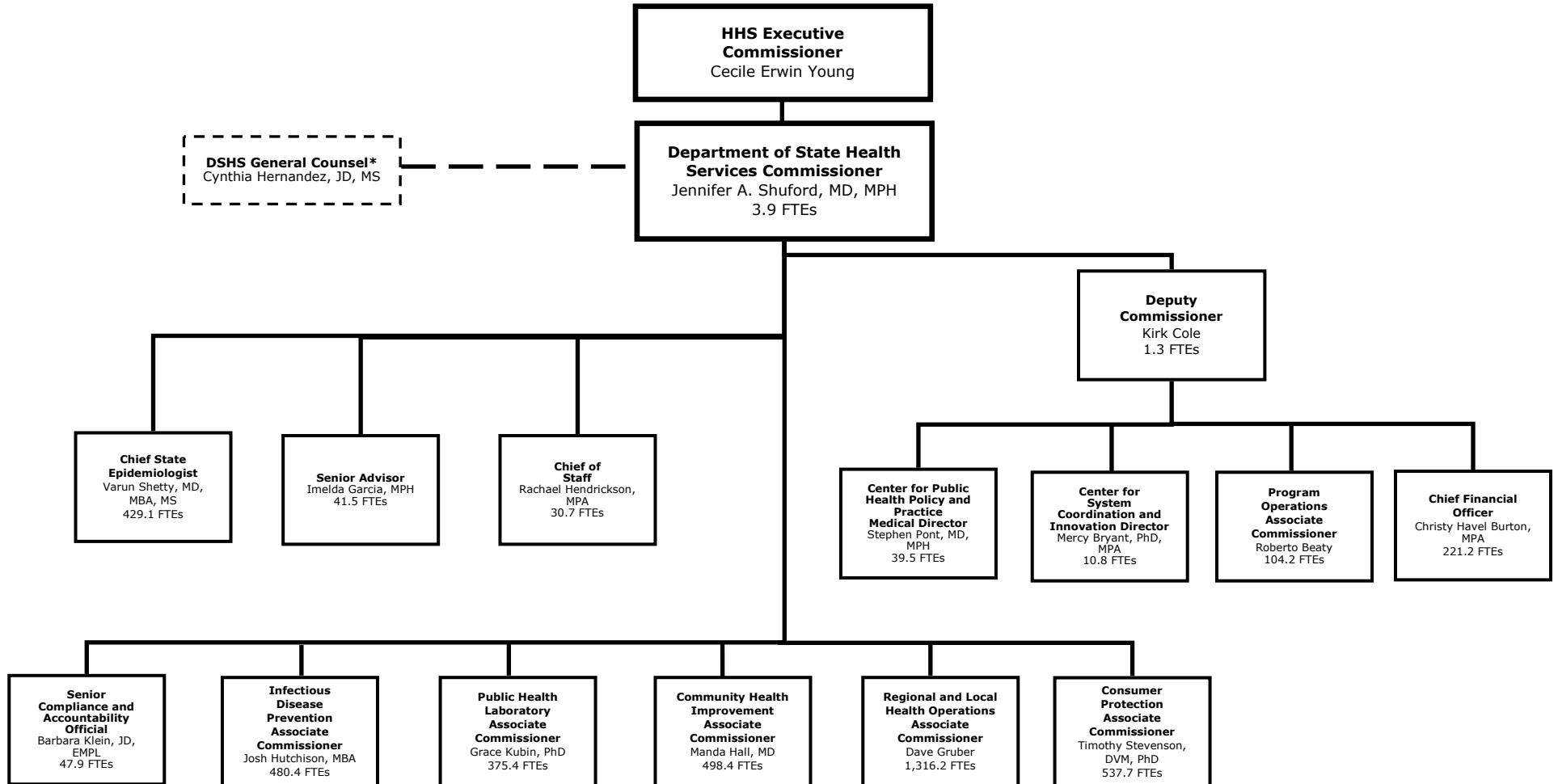
The Regional and Local Health Operations Division coordinates and provides statewide public health services. The division includes oversight and management of DSHS regional public health offices, regional and local public health coordination, and operation of the Texas Center for Infectious Disease (TCID). Additionally, the division includes the Center for Health Emergency Preparedness and Response and the Office of Border Health.

Texas is divided into eight Public Health Regions (PHRs). Regional Headquarters are 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 without a local health department and provide select public health services for jurisdictions with health departments. Additionally, DSHS Regional Medical Directors are the statutorily defined Local Health Authority (LHA) in jurisdictions without an LHA.

The Center for Health Emergency Preparedness and Response 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.

TCID is a hospital facility operated by DSHS for the treatment of individuals with severe and complex TB disease. TCID also treats patients who have been court ordered to complete their TB treatment regimen in a controlled environment. The facility 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 and 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.



Total FTE Count: 4,138.2



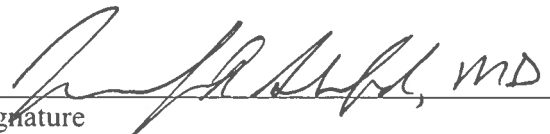
CERTIFICATE

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 Office of the Governor, Budget and Policy Division, 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 Office of the Governor will be notified in writing in accordance with House Bill 1, Article IX, Section 7.01, Eighty-eighth Legislature, Regular Session, 2023.

Chief Executive Office or Presiding Judge


Signature

Jennifer A. Shuford, M.D., M.P.H.
Printed Name

Commissioner
Title

September 6, 2024
Date

Chief Financial Officer


Signature

Christy Havel Burton
Printed Name

Chief Financial Officer
Title

September 6, 2024
Date

Budget Overview - Biennial Amounts
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

537 Department of State Health Services
Appropriation Years: 2026-27

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS	
	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2026-27	
Goal: 1. Preparedness and Prevention Services												
1.1.1. Public Health Prep. & Coord. Svcs	71,156,882	62,942,970			273,329,568	234,551,266			344,486,450	297,494,236	9,441,086	
1.1.2. Vital Statistics	997,176	1,180,296	24,485,068	18,668,856			41,031,159	41,786,334	66,513,403	61,635,486		
1.1.3. Health Registries	9,472,670	9,844,274			14,734,137	15,643,428	7,242,468	2,108,866	31,449,275	27,596,568	1,557,002	
Rdr: 23-1 Transfer From Cprit For Cancer Reg								5,634,172		5,634,172		
1.1.4. Border Health And Colonias	2,595,297	2,658,487			1,314,332	1,451,962	513,125	512,526	4,422,754	4,622,975		
1.1.5. Health Data And Statistics	4,422,195	4,543,315	2,449,682	2,493,898	20,372,554	7,285,712	2,930,057	2,960,964	30,174,488	17,283,889		
1.2.1. Immunize Children & Adults In Texas	56,902,553	58,594,859	6,675,554	6,675,554	288,448,980	39,729,204	58,745,696	58,745,696	410,772,783	163,745,313	11,992,656	
1.2.2. Hiv/Std Prevention	133,336,627	133,814,275			364,381,498	311,095,450	53,946,389	7,987,904	551,664,514	452,897,629	26,801,214	
1.2.3. Infectious Disease Prev/Epi/Surv	37,966,188	49,938,236			420,622,028	116,896,330	708,200	708,200	459,296,416	167,542,766	19,750,324	
1.2.4. Tb Surveillance & Prevention	51,158,459	51,826,279			14,896,237	13,163,954	1,038,124	835,764	67,092,820	65,825,997	21,191,906	
1.2.5. Tx Center For Infectious Disease	35,991,120	34,239,286	1,766,000	1,766,000			491,168	712,220	38,248,288	36,717,506	9,009,173	
1.3.1. Chronic Disease Prevention	12,491,735	12,599,261			19,926,562	19,755,654	12,000	12,000	32,430,297	32,366,915		
1.3.2. Reduce Use Of Tobacco Products	12,139,334	12,156,784			5,593,762	6,085,406	523,275		18,256,371	18,242,190	2,750,000	
1.4.1. Laboratory Services	5,636,807	6,249,889	51,063,970	51,190,977	18,382,360	1,888,328	88,363,312	136,980,397	163,446,449	196,309,591	331,042,452	
Total, Goal	434,267,043	440,588,211	86,440,274	80,795,285	1,442,002,018	767,546,694	255,544,973	258,985,043	2,218,254,308	1,547,915,233	433,535,813	
Goal: 2. Community Health Services												
2.1.1. Maternal And Child Health	48,649,225	41,439,048			69,725,652	68,727,562	13,823,160	13,823,160	132,198,037	123,989,770	16,175,026	
2.1.2. Children With Special Needs	11,786,166	12,058,392			12,197,984	12,389,258			23,984,150	24,447,650		
2.2.1. Ems And Trauma Care Systems	16,070,292	16,162,190	211,443,045	211,582,333	1,440,326				228,953,663	227,744,523	942,781	
2.2.2. Texas Primary Care Office	40,028,179	40,041,981	851,320	868,780	3,050,864	423,042	451,152	451,152	44,381,515	41,784,955		
Total, Goal	116,533,862	109,701,611	212,294,365	212,451,113	86,414,826	81,539,862	14,274,312	14,274,312	429,517,365	417,966,898	17,117,807	
Goal: 3. Consumer Protection Services												
3.1.1. Food (Meat) And Drug Safety	30,101,380	30,942,054	24,838,679	24,849,309	10,113,041	9,810,586	1,469,336	1,335,504	66,522,436	66,937,453	12,284,125	
3.1.2. Environmental Health	829,316	837,936	12,150,365	12,624,801	1,249,345	1,264,834			14,229,026	14,727,571		
3.1.3. Radiation Control	16,241,044	16,639,292	2,788,893	2,829,675	1,183,201	1,026,274	50,255	45,656	20,263,393	20,540,897	2,220,082	
3.1.4. Texas.Gov	776,834	776,834	664,894	664,894					1,441,728	1,441,728		
Total, Goal	47,948,574	49,196,116	40,442,831	40,968,679	12,545,587	12,101,694	1,519,591	1,381,160	102,456,583	103,647,649	14,504,207	

Budget Overview - Biennial Amounts
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

537 Department of State Health Services
 Appropriation Years: 2026-27

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2026-27
	Goal: 4. Agency Wide Information										
Technology Projects											
4.1.1. Agency Wide It Projects	62,220,004	64,325,924	914,156	914,156	30,142,779	5,010,464	899,686	899,686	94,176,625	71,150,230	27,612,349
Total, Goal	62,220,004	64,325,924	914,156	914,156	30,142,779	5,010,464	899,686	899,686	94,176,625	71,150,230	27,612,349
Goal: 5. Indirect Administration											
5.1.1. Central Administration	18,300,648	18,688,301	613,197	620,330	51,566,232	51,935,940	839,472	828,526	71,319,549	72,073,097	3,540,664
5.1.2. It Program Support	42,147,068	49,986,331	4,532	4,532	137,173	137,446			42,288,773	50,128,309	
5.1.3. Other Support Services	714,958	729,320	1,488,026	1,491,234	2,707,172	2,937,156	42,000	42,000	4,952,156	5,199,710	
5.1.4. Regional Administration	4,037,225	3,071,606	31,954	31,954	176,602	176,602			4,245,781	3,280,162	1,324,313
Total, Goal	65,199,899	72,475,558	2,137,709	2,148,050	54,587,179	55,187,144	881,472	870,526	122,806,259	130,681,278	4,864,977
Total, Agency	726,169,382	736,287,420	342,229,335	337,277,283	1,625,692,389	921,385,858	273,120,034	276,410,727	2,967,211,140	2,271,361,288	497,635,153
Total FTEs									4,138.2	3,801.0	141.0

2.A. Summary of Base Request by Strategy

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

537 State Health Services, Department of

Goal / Objective / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
1 Preparedness and Prevention Services					
1 <i>Improve Health Status through Preparedness and Information</i>					
1 PUBLIC HEALTH PREP. & COORD. SVCS	174,098,958	198,012,578	146,473,872	148,747,118	148,747,118
2 VITAL STATISTICS	18,425,003	35,000,621	31,512,782	30,817,743	30,817,743
3 HEALTH REGISTRIES	13,680,481	15,083,905	16,365,370	13,798,284	13,798,284
4 BORDER HEALTH AND COLONIAS	1,987,238	2,111,266	2,311,488	2,311,488	2,311,487
5 HEALTH DATA AND STATISTICS	17,176,164	18,927,419	11,247,069	11,253,556	6,030,333
2 <i>Infectious Disease Control, Prevention and Treatment</i>					
1 IMMUNIZE CHILDREN & ADULTS IN TEXAS	175,354,106	218,046,059	192,726,724	81,872,657	81,872,656
2 HIV/STD PREVENTION	262,593,094	297,753,429	253,911,085	226,448,814	226,448,815
3 INFECTIOUS DISEASE PREV/EPI/SURV	218,144,179	330,388,065	128,908,351	128,867,184	38,675,582
4 TB SURVEILLANCE & PREVENTION	30,487,296	34,179,821	32,912,999	32,912,998	32,912,999
5 TX CENTER FOR INFECTIOUS DISEASE	14,240,105	19,873,300	18,374,988	18,358,753	18,358,753

2.A. Summary of Base Request by Strategy

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89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

537 State Health Services, Department of

Goal / Objective / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>3</u> <i>Health Promotion and Chronic Disease Prevention</i>					
1 CHRONIC DISEASE PREVENTION	11,702,970	16,246,839	16,183,458	16,183,458	16,183,457
2 REDUCE USE OF TOBACCO PRODUCTS	6,194,821	9,135,276	9,121,095	9,121,095	9,121,095
<u>4</u> <i>State Laboratory</i>					
1 LABORATORY SERVICES	62,550,206	92,575,876	70,870,573	97,818,136	98,491,455
TOTAL, GOAL 1	\$1,006,634,621	\$1,287,334,454	\$930,919,854	\$818,511,284	\$723,769,777
<u>2</u> <i>Community Health Services</i>					
<u>1</u> <i>Promote Maternal and Child Health</i>					
1 MATERNAL AND CHILD HEALTH	46,695,483	63,872,330	68,325,707	61,994,885	61,994,885
2 CHILDREN WITH SPECIAL NEEDS	10,511,281	11,760,325	12,223,825	12,223,825	12,223,825
<u>2</u> <i>Strengthen Healthcare Infrastructure</i>					
1 EMS AND TRAUMA CARE SYSTEMS	125,700,678	114,694,096	114,259,567	113,872,262	113,872,261
2 TEXAS PRIMARY CARE OFFICE	17,679,365	19,064,037	25,317,478	20,892,477	20,892,478

2.A. Summary of Base Request by Strategy

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Automated Budget and Evaluation System of Texas (ABEST)

537 State Health Services, Department of

Goal / Objective / STRATEGY		Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
TOTAL, GOAL	2	\$200,586,807	\$209,390,788	\$220,126,577	\$208,983,449	\$208,983,449
3 Consumer Protection Services						
1 Provide Licensing and Regulatory Compliance						
1 FOOD (MEAT) AND DRUG SAFETY		29,696,491	34,568,613	31,953,823	33,468,727	33,468,726
2 ENVIRONMENTAL HEALTH		6,374,496	7,139,530	7,089,496	7,363,786	7,363,785
3 RADIATION CONTROL		9,109,764	10,275,931	9,987,462	10,270,449	10,270,448
4 TEXAS.GOV		947,999	735,600	706,128	720,864	720,864
TOTAL, GOAL	3	\$46,128,750	\$52,719,674	\$49,736,909	\$51,823,826	\$51,823,823
4 Agency Wide Information Technology Projects						
1 Agency Wide Information Technology Projects						
1 AGENCY WIDE IT PROJECTS		33,750,707	48,560,839	45,615,786	36,172,902	34,977,328
TOTAL, GOAL	4	\$33,750,707	\$48,560,839	\$45,615,786	\$36,172,902	\$34,977,328

2.A. Summary of Base Request by Strategy

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89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

537 State Health Services, Department of

Goal / Objective / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
5 Indirect Administration					
1 Manage Indirect Administration					
1 CENTRAL ADMINISTRATION	29,696,096	34,710,066	36,609,483	36,036,550	36,036,547
2 IT PROGRAM SUPPORT	18,055,235	16,942,951	25,345,822	25,064,154	25,064,155
3 OTHER SUPPORT SERVICES	2,090,060	2,352,300	2,599,856	2,599,856	2,599,854
4 REGIONAL ADMINISTRATION	272,190	1,599,631	2,646,150	1,640,081	1,640,081
TOTAL, GOAL 5	\$50,113,581	\$55,604,948	\$67,201,311	\$65,340,641	\$65,340,637
TOTAL, AGENCY STRATEGY REQUEST	\$1,337,214,466	\$1,653,610,703	\$1,313,600,437	\$1,180,832,102	\$1,084,895,014
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$2,817,086	\$2,817,086
GRAND TOTAL, AGENCY REQUEST	\$1,337,214,466	\$1,653,610,703	\$1,313,600,437	\$1,183,649,188	\$1,087,712,100

2.A. Summary of Base Request by Strategy

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

537 State Health Services, Department of

Goal / Objective / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	193,277,675	274,130,827	301,399,905	293,422,173	292,226,597
758 GR Match For Medicaid	2,857,624	2,657,624	2,657,624	2,657,624	2,657,624
8003 GR For Mat & Child Health	19,147,102	19,429,609	19,429,609	19,429,609	19,429,609
8005 GR For HIV Services	54,138,468	53,232,092	53,232,092	53,232,092	53,232,092
SUBTOTAL	\$269,420,869	\$349,450,152	\$376,719,230	\$368,741,498	\$367,545,922
General Revenue Dedicated Funds:					
19 Vital Statistics Account	5,351,072	16,712,702	8,287,267	9,592,228	9,592,227
36 Dept Ins Operating Acct	6,200,139	6,362,349	6,485,658	6,485,658	6,485,657
129 Hospital Licensing Acct	1,074,257	1,202,733	1,246,949	1,246,949	1,246,949
341 Food & Drug Fee Acct	2,475,838	4,090,271	2,516,081	3,334,823	3,334,821
512 Emergency Mgmt Acct	2,617,419	4,281,217	2,720,770	3,554,650	3,554,650
524 Pub Health Svc Fee Acct	23,312,142	24,307,946	21,781,908	26,391,077	26,391,075
5007 Comm State Emer Comm Acct	1,757,950	1,757,950	1,757,950	1,757,950	1,757,950
5017 Asbestos Removal Acct	3,109,489	3,119,761	3,257,454	3,257,454	3,257,453
5020 Workplace Chemicals List	35,426	67,328	67,328	67,328	67,328
5021 Mammography Systems Acct	1,239,352	1,663,286	1,250,509	1,477,874	1,477,873
5022 Oyster Sales Acct	80,203	145,880	170,044	80,000	80,000
5024 Food & Drug Registration	9,137,030	10,354,531	9,051,301	9,863,890	9,863,890
5048 Hospital Capital Improve	893,000	883,000	883,000	883,000	883,000
5096 Perpetual Care Fund	6,186	0	0	0	0
5108 EMS, Trauma Facilities/Care Systems	3,484,230	3,486,485	3,489,181	3,489,181	3,489,181

2.A. Summary of Base Request by Strategy

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89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

537 State Health Services, Department of

Goal / Objective / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
5111 Trauma Facility And Ems	94,451,291	96,043,482	98,146,695	97,110,584	97,110,583
5125 GR Acct - Childhood Immunization	35,445	46,000	46,000	46,000	46,000
5183 Newborn Screening Preservation	1,428,952	4,988,759	1,557,560	0	0
SUBTOTAL	\$156,689,421	\$179,513,680	\$162,715,655	\$168,638,646	\$168,638,637
Federal Funds:					
325 Coronavirus Relief Fund	473,885,147	588,781,731	276,870,907	168,302,568	72,887,744
555 Federal Funds	313,992,853	402,106,853	357,932,898	340,097,773	340,097,773
SUBTOTAL	\$787,878,000	\$990,888,584	\$634,803,805	\$508,400,341	\$412,985,517
Other Funds:					
666 Appropriated Receipts	23,955,645	22,293,491	26,594,790	24,594,790	24,594,790
707 Chest Hospital Fees	59,644	135,058	356,110	356,110	356,110
709 Pub Hlth Medica Reimb	38,430,037	44,678,540	44,678,540	68,650,422	69,323,743
777 Interagency Contracts	35,842,966	40,179,617	39,667,429	39,917,429	39,917,429
780 Bond Proceed-Gen Obligat	2,715,302	0	0	0	0
802 Lic Plate Trust Fund No. 0802, est	356,000	356,000	356,000	356,000	356,000
8149 HIV Rebates Account No. 8149	21,866,582	26,115,581	27,708,878	3,993,952	3,993,952
SUBTOTAL	\$123,226,176	\$133,758,287	\$139,361,747	\$137,868,703	\$138,542,024
TOTAL, METHOD OF FINANCING	\$1,337,214,466	\$1,653,610,703	\$1,313,600,437	\$1,183,649,188	\$1,087,712,100

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

2.B. Summary of Base Request by Method of Finance
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

9/6/2024 9:42:21AM

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
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GENERAL REVENUE

1 General Revenue Fund

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2022-23 GAA)

\$181,550,776	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2024-25 GAA)

\$0	\$252,576,691	\$272,598,200	\$0	\$0
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Regular Appropriations

\$0	\$0	\$0	\$293,422,173	\$292,226,597
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RIDER APPROPRIATION

Art. II, Rider 27, Hemp Regulation (2022-23 GAA)

\$295,235	\$0	\$0	\$0	\$0
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Art. II, Rider 32, Hemp Regulation (2024-25 GAA)

\$0	\$411,336	\$411,336	\$0	\$0
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Art. II, Rider 7, Appropriation: Contingent Revenue, (2022-23 GAA), Letter May 3, 2023

\$(2,921,686)	\$0	\$0	\$0	\$0
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2.B. Summary of Base Request by Method of Finance

9/6/2024 9:42:21AM

89th 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 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>GENERAL REVENUE</u>					
Art. II, Rider 7, Appropriation: Contingent Revenue, (2024-25 GAA), Letter April 9, 2024	\$0	\$194,913	\$0	\$0	\$0
Art. IX, Sec 18.09, Contingency for HB 1033 (2022-23 GAA)	\$630,227	\$0	\$0	\$0	\$0
<i>TRANSFERS</i>					
Art. II, Special Provision, Sec 9(c), Transfer of Appropriations for System Support Services (2022-23 GAA), Letter HHSC-2022-N-692 dated April 1, 2022	\$2,178,236	\$0	\$0	\$0	\$0
Art. II, Special Provision Sec 9(c), Transfer of Appropriations for System Support Services (2024-25 GAA) Letter HHSC-2024-A-743 dated January 18, 2024	\$0	\$1,672,887	\$3,099,830	\$0	\$0
SB30: 88th Leg, Sec. 9.01, Salary Increase for State Employees	\$700,672	\$0	\$0	\$0	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
Art. IX, Sec 17.28, HIV & STD Testing Pilot (2024-25 GAA)					

2.B. Summary of Base Request by Method of Finance
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

9/6/2024 9:42:21AM

Agency code: 537	Agency name: State Health Services, Department of				
METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>GENERAL REVENUE</u>					
	\$0	\$100,000	\$0	\$0	\$0
HB2: 87th Leg, Regular Session, Sec 35(c)4, Customer Service Efficiency (RAS), UB from AY22 to AY23	\$131,760	\$0	\$0	\$0	\$0
HB2: 87th Leg, Regular Session, Sec 35(e)15, Data Center Services (DCS), UB from AY22 to AY23	\$3,599,035	\$0	\$0	\$0	\$0
HB9: 87th Leg, 2nd Called Session, Sec 7(a), Border Ambulance Services UB from AY22 to AY23	\$5,331,307	\$0	\$0	\$0	\$0
HB9: 87th Leg, 2nd Called Session, Sec 7(a), Border Ambulance Services UB from AY23 to AY24	\$(175,000)	\$175,000	\$0	\$0	\$0
HB9: 87th Leg, 2nd Called Session, Sec 7(b), Border Ambulance Services UB from AY22 to AY23	\$7,828,007	\$0	\$0	\$0	\$0

2.B. Summary of Base Request by Method of Finance
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

9/6/2024 9:42:21AM

Agency code: 537	Agency name: State Health Services, Department of				
METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>GENERAL REVENUE</u>					
HB9: 87th Leg, 2nd Called Session, Sec 7(b), Border Ambulance Services UB from AY23 to AY24	\$(3,325,000)	\$3,325,000	\$0	\$0	\$0
SB30: 88th Leg, Sec. 3.06, Federally Qualified Health Center Incubator Program	\$40,000,000	\$0	\$0	\$0	\$0
SB30: 88th Leg, Sec. 3.06, Federally Qualified Health Center Incubator Program UB from AY23 to AY24	\$(40,000,000)	\$40,000,000	\$0	\$0	\$0
SB30: 88th Leg, Sec. 3.06, Federally Qualified Health Center Incubator Program UB from AY24 to AY25	\$0	\$(24,425,000)	\$24,425,000	\$0	\$0
SB30: 88th Leg, Sec. 3.07, COVID-19 Shortfall	\$400,000	\$0	\$0	\$0	\$0
SB30: 88th Leg, Sec. 9.02, Motor Vehicle Purchases	\$965,539	\$0	\$0	\$0	\$0

2.B. Summary of Base Request by Method of Finance
 89th 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				
METHOD OF FINANCING		Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>GENERAL REVENUE</u>						
	SB30: 88th Leg, Sec. 9.02, Motor Vehicle Purchases UB from AY23 to AY24	\$ (965,539)	\$ 965,539	\$ 0	\$ 0	\$ 0
	SB30: 88th Leg, Sec. 9.02, Motor Vehicle Purchases UB from AY24 to AY25	\$ 0	\$ (865,539)	\$ 865,539	\$ 0	\$ 0
<i>LAPSED APPROPRIATIONS</i>						
	Regular Lapsed Appropriations	\$ (6,089,157)	\$ 0	\$ 0	\$ 0	\$ 0
<i>UNEXPENDED BALANCES AUTHORITY</i>						
	Art. IX, General Provisions, Sec. 14.03 (i), Transfers, Capital Budget (2022-23 GAA)	\$ 3,143,263	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL,	General Revenue Fund	\$ 193,277,675	\$ 274,130,827	\$ 301,399,905	\$ 293,422,173	\$ 292,226,597
<u>758</u>	GR Match for Medicaid Account No. 758					
<i>REGULAR APPROPRIATIONS</i>						
	Regular Appropriations from MOF Table (2022-23 GAA)	\$ 2,857,624	\$ 0	\$ 0	\$ 0	\$ 0

2.B. Summary of Base Request by Method of Finance
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

9/6/2024 9:42:21AM

Agency code: 537		Agency name: State Health Services, Department of				
METHOD OF FINANCING		Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>GENERAL REVENUE</u>						
	Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$2,657,624	\$2,657,624	\$0	\$0
	Regular Appropriations	\$0	\$0	\$0	\$2,657,624	\$2,657,624
TOTAL,	GR Match for Medicaid Account No. 758	\$2,857,624	\$2,657,624	\$2,657,624	\$2,657,624	\$2,657,624
<u>8003</u>	GR for Maternal and Child Health Block Grant Account No. 8003					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2022-23 GAA)	\$19,429,609	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$19,429,609	\$19,429,609	\$0	\$0
	Regular Appropriations	\$0	\$0	\$0	\$19,429,609	\$19,429,609
	<i>TRANSFERS</i>					

2.B. Summary of Base Request by Method of Finance
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

9/6/2024 9:42:21AM

Agency code: 537		Agency name: State Health Services, Department of				
METHOD OF FINANCING		Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>GENERAL REVENUE</u>						
	SB30: 88th Leg, Sec. 9.01, Salary Increase for State Employees	\$103,878	\$0	\$0	\$0	\$0
	<i>LAPSED APPROPRIATIONS</i>					
	Regular Lapsed Appropriations	\$(386,385)	\$0	\$0	\$0	\$0
TOTAL,	GR for Maternal and Child Health Block Grant Account No. 8003	\$19,147,102	\$19,429,609	\$19,429,609	\$19,429,609	\$19,429,609
<u>8005</u>	GR for HIV Services Account No. 8005					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2022-23 GAA)	\$53,232,092	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$53,232,092	\$53,232,092	\$0	\$0
	Regular Appropriations	\$0	\$0	\$0	\$53,232,092	\$53,232,092
	<i>TRANSFERS</i>					

2.B. Summary of Base Request by Method of Finance
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

9/6/2024 9:42:21AM

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>GENERAL REVENUE</u>					
SB30: 88th Leg, Sec. 9.01, Salary Increase for State Employees	\$67,421	\$0	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art. IX, General Provisions, Sec. 14.03 (i), Transfers, Capital Budget (2022-23 GAA)	\$838,955	\$0	\$0	\$0	\$0
TOTAL, GR for HIV Services Account No. 8005	\$54,138,468	\$53,232,092	\$53,232,092	\$53,232,092	\$53,232,092
TOTAL, ALL GENERAL REVENUE	\$269,420,869	\$349,450,152	\$376,719,230	\$368,741,498	\$367,545,922

GENERAL REVENUE FUND - DEDICATED

19 GR Dedicated - Vital Statistics Account No. 019

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2022-23 GAA)	\$4,286,688	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$10,633,140	\$8,287,267	\$0	\$0

2.B. Summary of Base Request by Method of Finance
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

9/6/2024 9:42:21AM

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>GENERAL REVENUE FUND - DEDICATED</u>					
Regular Appropriations	\$0	\$0	\$0	\$9,592,228	\$9,592,227
<i>RIDER APPROPRIATION</i>					
Art. II, Rider 7, Appropriation: Contingent Revenue, (2022-23 GAA), Letter May 3, 2023	\$1,118,250	\$0	\$0	\$0	\$0
Art. II, Rider 7, Appropriation: Contingent Revenue, (2024-25 GAA), Letter April 9, 2024	\$0	\$6,079,562	\$0	\$0	\$0
<i>TRANSFERS</i>					
SB30: 88th Leg, Sec. 9.01, Salary Increase for State Employees	\$31,921	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Regular Lapsed Appropriations	\$(85,787)	\$0	\$0	\$0	\$0
TOTAL, GR Dedicated - Vital Statistics Account No. 019	\$5,351,072	\$16,712,702	\$8,287,267	\$9,592,228	\$9,592,227

36 GR Dedicated - Texas Department of Insurance Operating Fund Account No. 036

REGULAR APPROPRIATIONS

2.B. Summary of Base Request by Method of Finance
 89th 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				
METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>GENERAL REVENUE FUND - DEDICATED</u>					
Regular Appropriations from MOF Table (2022-23 GAA)	\$6,240,982	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$6,362,349	\$6,485,658	\$0	\$0
Regular Appropriations	\$0	\$0	\$0	\$6,485,658	\$6,485,657
<i>TRANSFERS</i>					
SB30: 88th Leg, Sec. 9.01, Salary Increase for State Employees	\$19,660	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Regular Lapsed Appropriations	\$(73,263)	\$0	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art. IX, General Provisions, Sec. 14.03 (i), Transfers, Capital Budget (2022-23 GAA)	\$12,760	\$0	\$0	\$0	\$0

2.B. Summary of Base Request by Method of Finance
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

9/6/2024 9:42:21AM

Agency code:	537	Agency name:	State Health Services, Department of			
METHOD OF FINANCING		Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>GENERAL REVENUE FUND - DEDICATED</u>						
TOTAL,	GR Dedicated - Texas Department of Insurance Operating Fund Account No. 036	\$6,200,139	\$6,362,349	\$6,485,658	\$6,485,658	\$6,485,657
<u>129</u>	GR Dedicated - Hospital Licensing Account No. 129					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2022-23 GAA)	\$1,159,213	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$1,202,733	\$1,246,949	\$0	\$0
	Regular Appropriations	\$0	\$0	\$0	\$1,246,949	\$1,246,949
	<i>TRANSFERS</i>					
	SB30: 88th Leg, Sec. 9.01, Salary Increase for State Employees	\$6,345	\$0	\$0	\$0	\$0
	<i>LAPSED APPROPRIATIONS</i>					
	Regular Lapsed Appropriations	\$(91,301)	\$0	\$0	\$0	\$0

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

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89th 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 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>GENERAL REVENUE FUND - DEDICATED</u>						
TOTAL,	GR Dedicated - Hospital Licensing Account No. 129	\$1,074,257	\$1,202,733	\$1,246,949	\$1,246,949	\$1,246,949
<u>341</u>	GR Dedicated - Food and Drug Fee Account No. 341					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2022-23 GAA)	\$2,422,820	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$3,464,423	\$2,516,081	\$0	\$0
	Regular Appropriations	\$0	\$0	\$0	\$3,334,823	\$3,334,821
	<i>RIDER APPROPRIATION</i>					
	Art. II, Rider 5, Texas.Gov Authority Appropriation (2022-23 GAA)	\$44,479	\$0	\$0	\$0	\$0
	Art. II, Rider 5, Texas.Gov Authority Appropriation (2024-25 GAA)	\$0	\$17,351	\$0	\$0	\$0

2.B. Summary of Base Request by Method of Finance
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

9/6/2024 9:42:21AM

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
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GENERAL REVENUE FUND - DEDICATED

Art. II, Rider 7, Appropriation: Contingent Revenue, (2022-23 GAA), Letter May 3, 2023	\$221,479	\$0	\$0	\$0	\$0
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Art. II, Rider 7, Appropriation: Contingent Revenue, (2024-25 GAA), Letter April 9, 2024	\$0	\$608,497	\$0	\$0	\$0
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TRANSFERS

SB30: 88th Leg, Sec. 9.01, Salary Increase for State Employees	\$12,019	\$0	\$0	\$0	\$0
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LAPSED APPROPRIATIONS

Regular Lapsed Appropriations	\$(224,959)	\$0	\$0	\$0	\$0
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TOTAL, GR Dedicated - Food and Drug Fee Account No. 341	\$2,475,838	\$4,090,271	\$2,516,081	\$3,334,823	\$3,334,821
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512 GR Dedicated - Bureau of Emergency Management Account No. 512

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2022-23 GAA)	\$2,419,708	\$0	\$0	\$0	\$0
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2.B. Summary of Base Request by Method of Finance
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

9/6/2024 9:42:21AM

Agency code: 537	Agency name: State Health Services, Department of				
METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>GENERAL REVENUE FUND - DEDICATED</u>					
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$3,147,363	\$2,720,770	\$0	\$0
Regular Appropriations	\$0	\$0	\$0	\$3,554,650	\$3,554,650
<i>RIDER APPROPRIATION</i>					
Art. II, Rider 5, Texas.Gov Authority Appropriation (2022-23 GAA)	\$65,545	\$0	\$0	\$0	\$0
Art. II, Rider 5, Texas.Gov Authority Appropriation (2024-25 GAA)	\$0	\$12,121	\$0	\$0	\$0
Art. II, Rider 7, Appropriation: Contingent Revenue, (2022-23 GAA), Letter May 3, 2023	\$208,665	\$0	\$0	\$0	\$0
Art. II, Rider 7, Appropriation: Contingent Revenue, (2024-25 GAA), Letter April 9, 2024	\$0	\$1,121,733	\$0	\$0	\$0
<i>TRANSFERS</i>					

2.B. Summary of Base Request by Method of Finance
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

9/6/2024 9:42:21AM

Agency code: 537		Agency name: State Health Services, Department of				
METHOD OF FINANCING		Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>GENERAL REVENUE FUND - DEDICATED</u>						
	SB30: 88th Leg, Sec. 9.01, Salary Increase for State Employees	\$21,112	\$0	\$0	\$0	\$0
	<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
	HB2: 87th Leg, Regular Session, Sec 35(c)4, Customer Service Efficiency (RAS), UB from AY22 to AY23	\$131,760	\$0	\$0	\$0	\$0
	<i>LAPSED APPROPRIATIONS</i>					
	Regular Lapsed Appropriations	\$(229,371)	\$0	\$0	\$0	\$0
TOTAL,	GR Dedicated - Bureau of Emergency Management Account No. 512	\$2,617,419	\$4,281,217	\$2,720,770	\$3,554,650	\$3,554,650
524	GR Dedicated - Public Health Services Fee Account No. 524					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2022-23 GAA)	\$19,520,233	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$21,169,170	\$21,781,908	\$0	\$0

2.B. Summary of Base Request by Method of Finance
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

9/6/2024 9:42:21AM

Agency code: 537	Agency name: State Health Services, Department of				
METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>GENERAL REVENUE FUND - DEDICATED</u>					
Regular Appropriations	\$0	\$0	\$0	\$26,391,077	\$26,391,075
<i>RIDER APPROPRIATION</i>					
Art. II, Rider 7, Appropriation: Contingent Revenue, (2022-23 GAA), Letter May 3, 2023	\$3,418,356	\$0	\$0	\$0	\$0
Art. II, Rider 7, Appropriation: Contingent Revenue, (2024-25 GAA), Letter April 9, 2024	\$0	\$3,138,776	\$0	\$0	\$0
<i>TRANSFERS</i>					
SB30: 88th Leg, Sec. 9.01, Salary Increase for State Employees	\$99,321	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Regular Lapsed Appropriations	\$(500,122)	\$0	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art. IX, General Provisions, Sec. 14.03 (i), Transfers, Capital Budget (2022-23 GAA)					

2.B. Summary of Base Request by Method of Finance
 89th 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				
METHOD OF FINANCING		Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>GENERAL REVENUE FUND - DEDICATED</u>						
		\$774,354	\$0	\$0	\$0	\$0
TOTAL,	GR Dedicated - Public Health Services Fee Account No. 524	\$23,312,142	\$24,307,946	\$21,781,908	\$26,391,077	\$26,391,075
<u>5007</u>	GR Dedicated - Commission on State Emergency Communications Account No. 5007					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2022-23 GAA)	\$1,757,950	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$1,757,950	\$1,757,950	\$0	\$0
	Regular Appropriations	\$0	\$0	\$0	\$1,757,950	\$1,757,950
TOTAL,	GR Dedicated - Commission on State Emergency Communications Account No. 5007	\$1,757,950	\$1,757,950	\$1,757,950	\$1,757,950	\$1,757,950
<u>5017</u>	GR Dedicated - Asbestos Removal Licensure Account No. 5017					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2022-23 GAA)					

2.B. Summary of Base Request by Method of Finance
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

9/6/2024 9:42:21AM

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>GENERAL REVENUE FUND - DEDICATED</u>					
	\$2,900,948	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$3,119,761	\$3,257,454	\$0	\$0
Regular Appropriations	\$0	\$0	\$0	\$3,257,454	\$3,257,453
<i>TRANSFERS</i>					
SB30: 88th Leg, Sec. 9.01, Salary Increase for State Employees	\$23,424	\$0	\$0	\$0	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
HB2: 87th Leg, Regular Session, Sec 35(c)4, Customer Service Efficiency (RAS), UB from AY22 to AY23	\$131,760	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Regular Lapsed Appropriations, est (Authority)	\$(53,251)	\$0	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					

2.B. Summary of Base Request by Method of Finance
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

9/6/2024 9:42:21AM

Agency code: 537	Agency name: State Health Services, Department of				
METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>GENERAL REVENUE FUND - DEDICATED</u>					
Art. IX, General Provisions, Sec. 14.03 (i), Transfers, Capital Budget (2022-23 GAA)	\$106,608	\$0	\$0	\$0	\$0
TOTAL, GR Dedicated - Asbestos Removal Licensure Account No. 5017	\$3,109,489	\$3,119,761	\$3,257,454	\$3,257,454	\$3,257,453
<u>5020</u> GR Dedicated - Workplace Chemicals List Account No. 5020					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2022-23 GAA)	\$67,328	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$67,328	\$67,328	\$0	\$0
Regular Appropriations	\$0	\$0	\$0	\$67,328	\$67,328
<i>LAPSED APPROPRIATIONS</i>					
Regular Lapsed Appropriations	\$(31,902)	\$0	\$0	\$0	\$0

2.B. Summary of Base Request by Method of Finance
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

9/6/2024 9:42:21AM

Agency code:	537	Agency name:	State Health Services, Department of			
METHOD OF FINANCING		Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>GENERAL REVENUE FUND - DEDICATED</u>						
TOTAL,	GR Dedicated - Workplace Chemicals List Account No. 5020	\$35,426	\$67,328	\$67,328	\$67,328	\$67,328
<u>5021</u>	GR Dedicated - Certificate of Mammography Systems Account No. 5021					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2022-23 GAA)	\$1,167,264	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$1,208,556	\$1,250,509	\$0	\$0
	Regular Appropriations	\$0	\$0	\$0	\$1,477,874	\$1,477,873
	<i>RIDER APPROPRIATION</i>					
	Art. II, Rider 5, Texas.Gov Authority Appropriation (2022-23 GAA)	\$9,417	\$0	\$0	\$0	\$0
	Art. II, Rider 7, Appropriation: Contingent Revenue, (2022-23 GAA), Letter May 3, 2023	\$123,934	\$0	\$0	\$0	\$0

2.B. Summary of Base Request by Method of Finance
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

9/6/2024 9:42:21AM

Agency code: 537		Agency name: State Health Services, Department of				
METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027	
<u>GENERAL REVENUE FUND - DEDICATED</u>						
Art. II, Rider 7, Appropriation: Contingent Revenue, (2024-25 GAA), Letter April 9, 2024						
	\$0	\$454,730	\$0	\$0	\$0	
<i>TRANSFERS</i>						
SB30: 88th Leg, Sec. 9.01, Salary Increase for State Employees						
	\$5,777	\$0	\$0	\$0	\$0	
<i>LAPSED APPROPRIATIONS</i>						
Regular Lapsed Appropriations						
	\$(67,040)	\$0	\$0	\$0	\$0	
TOTAL,	GR Dedicated - Certificate of Mammography Systems Account No. 5021					
	\$1,239,352	\$1,663,286	\$1,250,509	\$1,477,874	\$1,477,873	
<u>5022</u>	GR Dedicated - Oyster Sales Account No. 5022					
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2022-23 GAA)						
	\$502,278	\$0	\$0	\$0	\$0	
Regular Appropriations from MOF Table (2024-25 GAA)						
	\$0	\$145,880	\$170,044	\$0	\$0	

2.B. Summary of Base Request by Method of Finance
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

9/6/2024 9:42:21AM

Agency code: 537		Agency name: State Health Services, Department of				
METHOD OF FINANCING		Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>GENERAL REVENUE FUND - DEDICATED</u>						
	Regular Appropriations	\$0	\$0	\$0	\$80,000	\$80,000
	<i>TRANSFERS</i>					
	SB30: 88th Leg, Sec. 9.01, Salary Increase for State Employees	\$3,417	\$0	\$0	\$0	\$0
	<i>LAPSED APPROPRIATIONS</i>					
	Regular Lapsed Appropriations, est (Authority)	\$(425,492)	\$0	\$0	\$0	\$0
TOTAL,	GR Dedicated - Oyster Sales Account No. 5022	\$80,203	\$145,880	\$170,044	\$80,000	\$80,000
<u>5024</u>	GR Dedicated - Food and Drug Registration Account No. 5024					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2022-23 GAA)	\$8,471,700	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$9,583,125	\$9,051,301	\$0	\$0

2.B. Summary of Base Request by Method of Finance
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

9/6/2024 9:42:21AM

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>GENERAL REVENUE FUND - DEDICATED</u>					
Regular Appropriations	\$0	\$0	\$0	\$9,863,890	\$9,863,890
<i>RIDER APPROPRIATION</i>					
Art. II, Rider 5, Texas.Gov Authority Appropriation (2022-23 GAA)	\$234,376	\$0	\$0	\$0	\$0
Art. II, Rider 7, Appropriation: Contingent Revenue, (2022-23 GAA), Letter May 3, 2023	\$1,143,471	\$0	\$0	\$0	\$0
Art. II, Rider 7, Appropriation: Contingent Revenue, (2024-25 GAA), Letter April 9, 2024	\$0	\$771,406	\$0	\$0	\$0
<i>TRANSFERS</i>					
SB30: 88th Leg, Sec. 9.01, Salary Increase for State Employees	\$54,666	\$0	\$0	\$0	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
HB2: 87th Leg, Regular Session, Sec 35(c)4, Customer Service Efficiency (RAS), UB from AY22 to AY23	\$83,080	\$0	\$0	\$0	\$0

2.B. Summary of Base Request by Method of Finance
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

9/6/2024 9:42:21AM

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
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GENERAL REVENUE FUND - DEDICATED

LAPSED APPROPRIATIONS

Regular Lapsed Appropriations

	\$ (850,263)	\$ 0	\$ 0	\$ 0	\$ 0
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TOTAL, GR Dedicated - Food and Drug Registration Account No. 5024

	\$9,137,030	\$10,354,531	\$9,051,301	\$9,863,890	\$9,863,890
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5048 GR Dedicated - Permanent Hospital Fund for Capital Improvements and the Texas Center for Infectious Disease Account N

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2022-23 GAA)

	\$893,000	\$ 0	\$ 0	\$ 0	\$ 0
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Regular Appropriations from MOF Table (2024-25 GAA)

	\$ 0	\$883,000	\$883,000	\$ 0	\$ 0
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Regular Appropriations

	\$ 0	\$ 0	\$ 0	\$883,000	\$883,000
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TOTAL, GR Dedicated - Permanent Hospital Fund for Capital Improvements and the Texas Center for Infectious Disease Account No. 5048

	\$893,000	\$883,000	\$883,000	\$883,000	\$883,000
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5096 GR Dedicated - Perpetual Care Fund Account No. 5096

RIDER APPROPRIATION

2.B. Summary of Base Request by Method of Finance
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

9/6/2024 9:42:21AM

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
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GENERAL REVENUE FUND - DEDICATED

Art. II, Rider 9, Estimated Appropriated Perpetual Care Account (2022-23 GAA), Letter
 January 26, 2023

	\$6,186	\$0	\$0	\$0	\$0
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TOTAL, GR Dedicated - Perpetual Care Fund Account No. 5096

	\$6,186	\$0	\$0	\$0	\$0
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5108 GR Dedicated - EMS, Trauma Facilities, Trauma Care Systems Account No. 5108

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2022-23 GAA)

	\$3,483,830	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2024-25 GAA)

	\$0	\$3,486,485	\$3,489,181	\$0	\$0
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Regular Appropriations

	\$0	\$0	\$0	\$3,489,181	\$3,489,181
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TRANSFERS

SB30: 88th Leg, Sec. 9.01, Salary Increase for State Employees

	\$400	\$0	\$0	\$0	\$0
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2.B. Summary of Base Request by Method of Finance
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

9/6/2024 9:42:21AM

Agency code: 537	Agency name: State Health Services, Department of				
METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>GENERAL REVENUE FUND - DEDICATED</u>					
TOTAL,	GR Dedicated - EMS, Trauma Facilities, Trauma Care Systems Account No. 5108				
	\$3,484,230	\$3,486,485	\$3,489,181	\$3,489,181	\$3,489,181
<u>5111</u>	GR Dedicated - Trauma Facility and EMS Account No. 5111				
	<i>REGULAR APPROPRIATIONS</i>				
	Regular Appropriations from MOF Table (2022-23 GAA)				
	\$112,802,252	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2024-25 GAA)				
	\$0	\$96,043,482	\$98,146,695	\$0	\$0
	Regular Appropriations				
	\$0	\$0	\$0	\$97,110,584	\$97,110,583
	<i>TRANSFERS</i>				
	SB30: 88th Leg, Sec. 9.01, Salary Increase for State Employees				
	\$5,156	\$0	\$0	\$0	\$0
	<i>LAPSED APPROPRIATIONS</i>				
	Regular Lapsed Appropriations, est (Authority)				
	\$(18,356,117)	\$0	\$0	\$0	\$0

2.B. Summary of Base Request by Method of Finance
 89th 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**

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
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GENERAL REVENUE FUND - DEDICATED

TOTAL, GR Dedicated - Trauma Facility and EMS Account No. 5111	\$94,451,291	\$96,043,482	\$98,146,695	\$97,110,584	\$97,110,583
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5125 GR Dedicated - Childhood Immunization Account No. 5125

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2022-23 GAA)

	\$46,000	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2024-25 GAA)

	\$0	\$46,000	\$46,000	\$0	\$0
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Regular Appropriations

	\$0	\$0	\$0	\$46,000	\$46,000
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LAPSED APPROPRIATIONS

Regular Lapsed Appropriations

	\$(10,555)	\$0	\$0	\$0	\$0
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TOTAL, GR Dedicated - Childhood Immunization Account No. 5125	\$35,445	\$46,000	\$46,000	\$46,000	\$46,000
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5183 GR Dedicated - Newborn Screening Preservation Fund No. 5183

RIDER APPROPRIATION

2.B. Summary of Base Request by Method of Finance
 89th 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**

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
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GENERAL REVENUE FUND - DEDICATED

Art. II, Special Provision 14 (c); Limitation - Expenditure and Transfer of Public Health
 Medicaid Reimbursements (2022-23 GAA)

\$53,952	\$0	\$0	\$0	\$0
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Art. II, Special Provision 14 (c); Limitation - Expenditure and Transfer of Public Health
 Medicaid Reimbursements (2024-25 GAA)

\$0	\$2,569,719	\$1,557,560	\$0	\$0
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SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS

SB30: 88th Leg, Sec. 3.08, Laboratory Building Repair, Lab Equipment

\$2,000,000	\$0	\$0	\$0	\$0
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SB30: 88th Leg, Sec. 3.08, Laboratory Building Repair, Lab Equipment UB from AY23 to
 AY24

\$(794,040)	\$794,040	\$0	\$0	\$0
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SB30: 88th Leg, Sec. 3.08, Laboratory Building Repair, Repair and Rehabilitating

\$3,000,000	\$0	\$0	\$0	\$0
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SB30: 88th Leg, Sec. 3.08, Laboratory Building Repair, Repair and Rehabilitating UB from
 AY23 to AY24

\$(1,625,000)	\$1,625,000	\$0	\$0	\$0
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2.B. Summary of Base Request by Method of Finance
 89th 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			
METHOD OF FINANCING		Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>GENERAL REVENUE FUND - DEDICATED</u>						
<i>LAPSED APPROPRIATIONS</i>						
	SB30: 88th Leg, Sec. 3.08, Laboratory Building Repair, Lap Equipment Authority Lapse					
		\$(1,205,960)	\$0	\$0	\$0	\$0
TOTAL,	GR Dedicated - Newborn Screening Preservation Fund No. 5183	\$1,428,952	\$4,988,759	\$1,557,560	\$0	\$0
TOTAL, ALL	GENERAL REVENUE FUND - DEDICATED	\$156,689,421	\$179,513,680	\$162,715,655	\$168,638,646	\$168,638,637
TOTAL,	GR & GR-DEDICATED FUNDS	\$426,110,290	\$528,963,832	\$539,434,885	\$537,380,144	\$536,184,559

FEDERAL FUNDS

325 Coronavirus Relief Fund

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2022-23 GAA)

\$18,120,219	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2024-25 GAA)

\$0	\$282,173,369	\$62,055,542	\$0	\$0
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2.B. Summary of Base Request by Method of Finance
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

9/6/2024 9:42:21AM

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
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FEDERAL FUNDS

Regular Appropriations

	\$0	\$0	\$0	\$168,302,568	\$72,887,744
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RIDER APPROPRIATION

Art. IX, Sec 13.01, Federal Funds/Block Grants (2022-23 GAA)

	\$366,407,748	\$0	\$0	\$0	\$0
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Art. IX, Sec 13.01, Federal Funds/Block Grants (2024-25 GAA)

	\$0	\$284,288,953	\$211,103,794	\$0	\$0
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TRANSFERS

Art. IX, Section 17.16, Appropriation for a Salary Increase (2024-25 GAA)

	\$0	\$1,799,823	\$3,635,642	\$0	\$0
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SB30: 88th Leg, Sec. 9.01, Salary Increase for State Employees

	\$299,970	\$0	\$0	\$0	\$0
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SB8: 87th Leg, 3rd Called Session, Sec 4, COVID-19 Services per Budget Execution Order dated 10/27/22

	\$(100,000,000)	\$0	\$0	\$0	\$0
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SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS

2.B. Summary of Base Request by Method of Finance
 89th 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				
METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>FEDERAL FUNDS</u>					
HB2: 87th Leg, Regular Session, Sec 35(e)15, Data Center Services (DCS), UB from AY22 to AY23	\$7,290,849	\$0	\$0	\$0	\$0
SB30: 88th Leg, Sec. 8.23, Rio Grande Valley UB from AY24 to AY25	\$0	\$(75,929)	\$75,929	\$0	\$0
SB8: 87th Leg, 3rd Called Session, Sec 16, Rio Grande Valley UB from AY22 to AY23	\$16,699,911	\$0	\$0	\$0	\$0
SB8: 87th Leg, 3rd Called Session, Sec 16, Rio Grande Valley UB from AY23 to AY24	\$(16,529,007)	\$16,529,007	\$0	\$0	\$0
SB8: 87th Leg, 3rd Called Session, Sec 34, Federally Qualified Health Center Incubator Program UB from AY22 to AY23	\$19,931,432	\$0	\$0	\$0	\$0
SB8: 87th Leg, 3rd Called Session, Sec 34, Federally Qualified Health Center Incubator Program UB from AY23 to AY24	\$(2,643,428)	\$2,643,428	\$0	\$0	\$0

2.B. Summary of Base Request by Method of Finance
 89th 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				
METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>FEDERAL FUNDS</u>					
SB8: 87th Leg, 3rd Called Session, Sec 35, Emergency Medical Services UB from AY22 to AY23	\$21,699,884	\$0	\$0	\$0	\$0
SB8: 87th Leg, 3rd Called Session, Sec 35, Emergency Medical Services UB from AY23 to AY24	\$(1,441,047)	\$1,441,047	\$0	\$0	\$0
SB8: 87th Leg, 3rd Called Session, Sec 4, COVID-19 Services UB from AY22 to AY23	\$101,500,000	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
SB8: 87th Leg, 3rd Called Session, Sec 16, Rio Grande Valley Authority Lapse	\$(6,574)	\$(9,001)	\$0	\$0	\$0
Comments: The lapse is due to fringe related to salaries on this fund.					
SB8: 87th Leg, 3rd Called Session, Sec 34, Federally Qualified Health Center Incubator Program Authority Lapse	\$(12,973)	\$(8,245)	\$0	\$0	\$0
Comments: The lapse is due to fringe related to salaries on this fund.					

2.B. Summary of Base Request by Method of Finance
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

9/6/2024 9:42:21AM

Agency code: 537	Agency name: State Health Services, Department of					
METHOD OF FINANCING		Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>FEDERAL FUNDS</u>						
	SB8: 87th Leg, 3rd Called Session, Sec 35, Emergency Medical Services Authority Lapse	\$(4,503)	\$(721)	\$0	\$0	\$0
	Comments: The lapse is due to fringe related to salaries on this fund.					
	<i>UNEXPENDED BALANCES AUTHORITY</i>					
	Art. IX, General Provisions, Sec. 14.03 (i), Transfers, Capital Budget (2022-23 GAA)	\$42,572,666	\$0	\$0	\$0	\$0
TOTAL,	Coronavirus Relief Fund	\$473,885,147	\$588,781,731	\$276,870,907	\$168,302,568	\$72,887,744
555	Federal Funds					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2022-23 GAA)	\$327,390,399	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$320,909,560	\$323,322,372	\$0	\$0
	Regular Appropriations	\$0	\$0	\$0	\$340,097,773	\$340,097,773

2.B. Summary of Base Request by Method of Finance
 89th 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				
METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>FEDERAL FUNDS</u>					
<i>RIDER APPROPRIATION</i>					
Art. IX, Sec 18.51, Contingency for House Bill 133 (2022-23 GAA)	\$(703,916)	\$0	\$0	\$0	\$0
Art. IX, Sec 13.01, Federal Funds/Block Grants (2022-23 GAA)	\$(13,544,378)	\$0	\$0	\$0	\$0
Art. IX, Sec 13.01, Federal Funds/Block Grants (2024-25 GAA)	\$0	\$81,106,965	\$34,418,589	\$0	\$0
<i>TRANSFERS</i>					
Art. IX, Section 17.16, Appropriation for a Salary Increase (2024-25 GAA)	\$0	\$90,328	\$191,937	\$0	\$0
SB30: 88th Leg, Sec. 9.01, Salary Increase for State Employees	\$514,291	\$0	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art. IX, General Provisions, Sec. 14.03 (i), Transfers, Capital Budget (2022-23 GAA)	\$336,457	\$0	\$0	\$0	\$0

2.B. Summary of Base Request by Method of Finance
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

9/6/2024 9:42:21AM

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

METHOD OF FINANCING		Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>FEDERAL FUNDS</u>						
TOTAL,	Federal Funds	\$313,992,853	\$402,106,853	\$357,932,898	\$340,097,773	\$340,097,773
TOTAL, ALL	FEDERAL FUNDS	\$787,878,000	\$990,888,584	\$634,803,805	\$508,400,341	\$412,985,517

OTHER FUNDS

666 Appropriated Receipts

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2022-23 GAA)

\$19,968,272	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2024-25 GAA)

\$0	\$19,389,025	\$19,389,025	\$0	\$0
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Regular Appropriations

\$0	\$0	\$0	\$24,594,790	\$24,594,790
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RIDER APPROPRIATION

Art. IX, Sec 8.01(a) Acceptance of Gifts of Money (2022-23 GAA)

\$1,050	\$0	\$0	\$0	\$0
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2.B. Summary of Base Request by Method of Finance
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

9/6/2024 9:42:21AM

Agency code: 537	Agency name: State Health Services, Department of				
METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>OTHER FUNDS</u>					
Art. IX, Sec 8.02, Reimbursements and Payments (2022-23 GAA)	\$7,076,618	\$0	\$0	\$0	\$0
Art. IX, Sec 8.02, Reimbursements and Payments (2024-25 GAA)	\$0	\$1,360,571	\$2,598,746	\$0	\$0
Art. IX, Sec 8.10, Appropriation of Receipts UB from AY22 to AY23 (2022-2023 GAA)	\$9,834,663	\$0	\$0	\$0	\$0
Art. IX, Sec 8.10, Appropriation of Receipts UB from AY23 to AY24 (2024-2025 GAA)	\$(10,124,831)	\$10,124,831	\$0	\$0	\$0
Art. IX, Sec 8.10, Appropriation of Receipts UB from AY24 to AY25 (2024-2025 GAA)	\$0	\$(6,314,800)	\$6,314,800	\$0	\$0
<i>TRANSFERS</i>					
SB30: 88th Leg, Sec. 9.01, Salary Increase for State Employees	\$19,274	\$0	\$0	\$0	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					

2.B. Summary of Base Request by Method of Finance
 89th 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				
METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>OTHER FUNDS</u>					
HB2: 87th Leg, Regular Session, Sec. 35(f), Information Technology Projects (DCS), UB from AY22 to AY23	\$861,958	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Regular Lapsed Appropriations, est (Authority)	\$(4,569,686)	\$(2,266,136)	\$(1,707,781)	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art. IX, General Provisions, Sec. 14.03 (i), Transfers, Capital Budget (2022-23 GAA)	\$888,327	\$0	\$0	\$0	\$0
TOTAL, Appropriated Receipts	\$23,955,645	\$22,293,491	\$26,594,790	\$24,594,790	\$24,594,790
<u>707</u> State Chest Hospital Fees and Receipts Account No. 707					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2022-23 GAA)	\$356,110	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$356,110	\$356,110	\$0	\$0

2.B. Summary of Base Request by Method of Finance
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

9/6/2024 9:42:21AM

Agency code: 537		Agency name: State Health Services, Department of				
METHOD OF FINANCING		Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>OTHER FUNDS</u>						
	Regular Appropriations	\$0	\$0	\$0	\$356,110	\$356,110
	<i>LAPSED APPROPRIATIONS</i>					
	Regular Lapsed Appropriations, est (Authority)	\$(296,466)	\$(221,052)	\$0	\$0	\$0
TOTAL,	State Chest Hospital Fees and Receipts Account No. 707	\$59,644	\$135,058	\$356,110	\$356,110	\$356,110
<u>709</u>	Public Health Medicaid Reimbursements Account No. 709					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2022-23 GAA)	\$37,789,781	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$44,678,540	\$44,678,540	\$0	\$0
	Regular Appropriations	\$0	\$0	\$0	\$68,650,422	\$69,323,743
	<i>UNEXPENDED BALANCES AUTHORITY</i>					

2.B. Summary of Base Request by Method of Finance
 89th 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				
METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027	
<u>OTHER FUNDS</u>						
Art. IX, General Provisions, Sec. 14.03 (i), Transfers, Capital Budget (2022-23 GAA)	\$640,256	\$0	\$0	\$0	\$0	
TOTAL, Public Health Medicaid Reimbursements Account No. 709	\$38,430,037	\$44,678,540	\$44,678,540	\$68,650,422	\$69,323,743	
<u>777</u> Interagency Contracts						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2022-23 GAA)	\$39,253,453	\$0	\$0	\$0	\$0	
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$40,580,624	\$40,580,624	\$0	\$0	
Regular Appropriations	\$0	\$0	\$0	\$39,917,429	\$39,917,429	
<i>RIDER APPROPRIATION</i>						
Art. IX, Sec 18.51, Contingency for House Bill 133 (2022-23 GAA)	\$(703,916)	\$0	\$0	\$0	\$0	

2.B. Summary of Base Request by Method of Finance
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

9/6/2024 9:42:21AM

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>OTHER FUNDS</u>					
Art. IX, Sec 8.02, Reimbursements and Payments (2022-23 GAA)	\$0	\$0	\$0	\$0	\$0
Art. IX, Sec 8.02, Reimbursements and Payments (2024-25 GAA)	\$0	\$1,140,038	\$686,265	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Regular Lapsed Appropriations, est (Authority)	\$(2,851,855)	\$(1,541,045)	\$(1,599,460)	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art. II, Rider 34, UB Authority Tx Center for Nursing Workforce Studies Funding (2022-23 GAA)	\$145,140	\$0	\$0	\$0	\$0
Art. IX, General Provisions, Sec. 14.03 (i), Transfers, Capital Budget (2022-23 GAA)	\$144	\$0	\$0	\$0	\$0
TOTAL, Interagency Contracts	\$35,842,966	\$40,179,617	\$39,667,429	\$39,917,429	\$39,917,429

780 Bond Proceeds - General Obligation Bonds

TRANSFERS

2.B. Summary of Base Request by Method of Finance
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

9/6/2024 9:42:21AM

Agency code: 537		Agency name: State Health Services, Department of				
METHOD OF FINANCING		Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>OTHER FUNDS</u>						
	Art. II, Rider 24, Transfer from the Cancer Prevention and Research Institute of Texas for the Cancer Registry (2022-23 GAA)	\$3,118,032	\$0	\$0	\$0	\$0
	<i>LAPSED APPROPRIATIONS</i>					
	Regular Lapsed Appropriations	\$(402,730)	\$0	\$0	\$0	\$0
TOTAL,	Bond Proceeds - General Obligation Bonds	\$2,715,302	\$0	\$0	\$0	\$0
<u>802</u>	License Plate Trust Fund Account No. 0802, estimated					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2022-23 GAA)	\$356,000	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$356,000	\$356,000	\$0	\$0
	Regular Appropriations	\$0	\$0	\$0	\$356,000	\$356,000

2.B. Summary of Base Request by Method of Finance
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

9/6/2024 9:42:21AM

Agency code: 537	Agency name: State Health Services, Department of					
METHOD OF FINANCING		Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>OTHER FUNDS</u>						
TOTAL,	License Plate Trust Fund Account No. 0802, estimated	\$356,000	\$356,000	\$356,000	\$356,000	\$356,000
<u>8149</u>	HIV Vendor Drug Rebates Account No. 8149					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2022-23 GAA)	\$20,180,373	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$19,720,975	\$19,720,975	\$0	\$0
	Regular Appropriations from MOF Table – Rebate UB (2024-2025 GAA)	\$0	\$7,987,903	\$0	\$0	\$0
	Regular Appropriations	\$0	\$0	\$0	\$3,993,952	\$3,993,952
	<i>RIDER APPROPRIATION</i>					
	Art. IX, Sec 8.02, Reimbursements and Payments (2022-23 GAA)	\$7,970,191	\$0	\$0	\$0	\$0

2.B. Summary of Base Request by Method of Finance
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

9/6/2024 9:42:21AM

Agency code: 537		Agency name: State Health Services, Department of				
METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027	
<u>OTHER FUNDS</u>						
Art. IX, Sec 8.02, Reimbursements and Payments (2024-25 GAA)	\$0	\$69,859	\$0	\$0	\$0	
<i>UNEXPENDED BALANCES AUTHORITY</i>						
Art. II, Rider 18, HIV Vendor Drug Rebates (2024-2025 GAA), Letter November 1, 2023	\$(14,312,650)	\$6,324,747	\$0	\$0	\$0	
Art. II, Rider 19, HIV Vendor Drug Rebates (2022-2023 GAA), Letter October 25, 2022	\$8,018,668	\$0	\$0	\$0	\$0	
Art. IX, General Provisions, Sec. 14.03 (i), Transfers, Capital Budget (2022-23 GAA)	\$10,000	\$0	\$0	\$0	\$0	
Art. II, Rider 18, HIV Vendor Drug Rebates (2024-2025 GAA), Letter Pending	\$0	\$(7,987,903)	\$7,987,903	\$0	\$0	
TOTAL, HIV Vendor Drug Rebates Account No. 8149	\$21,866,582	\$26,115,581	\$27,708,878	\$3,993,952	\$3,993,952	
TOTAL, ALL OTHER FUNDS	\$123,226,176	\$133,758,287	\$139,361,747	\$137,868,703	\$138,542,024	

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

9/6/2024 9:42:21AM

89th 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 2023	Est 2024	Bud 2025	Req 2026	Req 2027
GRAND TOTAL	\$1,337,214,466	\$1,653,610,703	\$1,313,600,437	\$1,183,649,188	\$1,087,712,100

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

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89th 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 2023	Est 2024	Bud 2025	Req 2026	Req 2027
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2022-23 GAA)	3,318.9	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2024-25 GAA)	0.0	3,372.2	3,388.2	0.0	0.0
Regular Appropriations	0.0	0.0	0.0	4,010.1	3,801.0
RIDER APPROPRIATION					
Art. IX, Sec 6.10 (g), Limitation on State Employment Levels (2022-2023 GAA), COVID FTEs, Letter November 19, 2021	185.8	0.0	0.0	0.0	0.0
Art. IX, Sec 6.10 (g), Limitation on State Employment Levels (2022-2023 GAA), COVID FTEs, Letter September 30, 2021	410.0	0.0	0.0	0.0	0.0
Art. IX, Sec 6.10 (g), Limitation on State Employment Levels (2024-2025 GAA), COVID FTEs, Letter September 18, 2023	0.0	824.0	0.0	0.0	0.0
Art. IX, Sec 6.10 (g), Limitation on State Employment Levels (2024-2025 GAA), COVID FTEs, Letter Pending	0.0	0.0	776.0	0.0	0.0
Art. II, Rider 27, Hemp Regulation (2022-23 GAA)	3.4	0.0	0.0	0.0	0.0
Art. II, Rider 32, Hemp Regulation (2024-25 GAA)	0.0	6.0	6.0	0.0	0.0

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

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 537	Agency name: State Health Services, Department of				
METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
Art. IX, Sec 18.09, Contingency for HB 1033 (2022-23 GAA)	3.0	0.0	0.0	0.0	0.0
Art. IX, Sec. 18.51, Contingency for House Bill 133 (2022-2023 GAA)	(20.6)	0.0	0.0	0.0	0.0
TRANSFERS					
Art. II, Special Provision, Sec 6, Limitations on Transfer Authority (2024-25 GAA), Letter HHSC-2024-A-743 dated January 18, 2024	0.0	(36.0)	(36.0)	0.0	0.0
SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS					
SB30: 88th Leg, Sec. 3.06(b), Federally Qualified Health Center Incubator Program	0.0	4.0	4.0	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Amount Over/(Below) Cap	(304.5)	0.0	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	3,596.0	4,170.2	4,138.2	4,010.1	3,801.0
NUMBER OF 100% FEDERALLY FUNDED FTEs	1,099.0	1,338.0	1,290.0	1,124.0	915.0

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

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89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

537 State Health Services, Department of

OBJECT OF EXPENSE	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
1001 SALARIES AND WAGES	\$203,410,350	\$233,071,234	\$242,522,810	\$233,669,734	\$224,077,469
1002 OTHER PERSONNEL COSTS	\$12,844,305	\$9,322,850	\$9,700,912	\$9,329,951	\$8,946,260
2001 PROFESSIONAL FEES AND SERVICES	\$211,021,704	\$259,456,893	\$242,754,417	\$205,236,882	\$144,925,038
2002 FUELS AND LUBRICANTS	\$270,585	\$257,056	\$244,203	\$220,137	\$209,131
2003 CONSUMABLE SUPPLIES	\$1,172,706	\$1,149,595	\$1,126,636	\$1,139,103	\$1,138,323
2004 UTILITIES	\$2,761,634	\$2,725,262	\$2,700,713	\$2,562,724	\$2,562,214
2005 TRAVEL	\$6,357,623	\$7,632,071	\$8,662,397	\$9,776,291	\$11,525,494
2006 RENT - BUILDING	\$1,848,747	\$1,941,185	\$2,038,244	\$2,061,379	\$2,164,449
2007 RENT - MACHINE AND OTHER	\$4,087,184	\$3,651,345	\$3,489,209	\$3,348,638	\$3,259,702
2009 OTHER OPERATING EXPENSE	\$463,731,330	\$655,135,474	\$419,533,204	\$365,141,064	\$349,895,200
3001 CLIENT SERVICES	\$11,105,992	\$10,003,466	\$10,158,435	\$10,328,900	\$10,516,412
3002 FOOD FOR PERSONS - WARDS OF STATE	\$474,223	\$545,356	\$627,159	\$721,234	\$829,419
4000 GRANTS	\$411,128,127	\$458,802,143	\$361,015,372	\$321,015,349	\$317,715,350
5000 CAPITAL EXPENDITURES	\$6,999,956	\$9,916,773	\$9,026,726	\$16,280,716	\$7,130,553
OOE Total (Excluding Riders)	\$1,337,214,466	\$1,653,610,703	\$1,313,600,437	\$1,180,832,102	\$1,084,895,014
OOE Total (Riders)				\$2,817,086	\$2,817,086
Grand Total	\$1,337,214,466	\$1,653,610,703	\$1,313,600,437	\$1,183,649,188	\$1,087,712,100

2.D. Summary of Base Request Objective Outcomes
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

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537 State Health Services, Department of

Goal/ Objective / Outcome	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
1 Preparedness and Prevention Services					
1 Improve Health Status through Preparedness and Information					
KEY 1 % Key Staff Prepared to Respond During Pub Hlth Disaster Resp Drills	86.00%	95.00%	95.00%	95.00%	95.00%
2 Infectious Disease Control, Prevention and Treatment					
KEY 1 Vaccination Coverage Levels among Children at Age 24 Months	65.00%	66.00%	66.00%	66.00%	66.00%
KEY 2 Incidence Rate of TB Per 100,000 Texas Residents	3.66	4.10	4.10	4.10	4.10
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%
3 Health Promotion and Chronic Disease Prevention					
KEY 1 Prevalence of Tobacco Use among Middle and High School Youth Statewide	9.04%	9.04%	9.04%	9.04%	9.04%
KEY 4 Prevalence of Tobacco Use among Adult Texans	19.63%	16.59%	16.59%	16.59%	16.59%
4 State Laboratory					
1 % High Volume Tests Completed within Established Turnaround Times	99.91%	99.75%	99.75%	99.75%	99.75%
2 Community Health Services					
1 Promote Maternal and Child Health					
KEY 1 # of Infant Deaths Per Thousand Live Births (Infant Mortality Rate)	5.66	5.66	5.66	5.66	5.66
KEY 2 Percentage of Low Birth Weight Births	8.77%	8.64%	8.64%	8.64%	8.64%

2.D. Summary of Base Request Objective Outcomes
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

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537 State Health Services, Department of

Goal/ Objective / Outcome	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
3 Consumer Protection Services					
1 Provide Licensing and Regulatory Compliance					
KEY 1 Percentage of Licenses Issued within Regulatory Timeframe					
	95.00%	95.00%	95.00%	95.00%	95.00%

2.E. Summary of Exceptional Items Request
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/6/2024
 TIME : 9:42:22AM

Agency code: 537

Agency name: State Health Services, Department of

Priority	Item	2026			2027			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Current Agency Operations	\$5,243,860	\$14,900,635		\$17,960,200	\$17,960,200		\$23,204,060	\$32,860,835
2	Maintain Agency Infrastructure	\$16,329,527	\$16,329,527	2.0	\$5,946,977	\$5,946,977	2.0	\$22,276,504	\$22,276,504
3	Lab Capacity	\$328,332,698	\$328,332,698		\$0	\$0		\$328,332,698	\$328,332,698
4	Congenital Syphilis	\$6,783,043	\$6,783,043	25.0	\$6,480,482	\$6,480,482	25.0	\$13,263,525	\$13,263,525
5	Regnl and Local PH Services	\$22,810,922	\$35,508,854	82.0	\$36,531,790	\$36,531,790	82.0	\$59,342,712	\$72,040,644
6	TX Industry Growth	\$6,814,276	\$6,814,276	11.0	\$7,790,273	\$7,790,273	17.0	\$14,604,549	\$14,604,549
7	Tobacco-Related Cancers	\$1,375,000	\$1,375,000		\$1,375,000	\$1,375,000		\$2,750,000	\$2,750,000
8	Maternal and Child Health Data	\$5,171,340	\$5,171,340	15.0	\$6,335,058	\$6,335,058	15.0	\$11,506,398	\$11,506,398
Total, Exceptional Items Request		\$392,860,666	\$415,215,373	135.0	\$82,419,780	\$82,419,780	141.0	\$475,280,446	\$497,635,153

Method of Financing

General Revenue	\$391,117,423	\$391,117,423		\$80,676,537	\$80,676,537		\$471,793,960	\$471,793,960
General Revenue - Dedicated	1,743,243	1,743,243		1,743,243	1,743,243		3,486,486	3,486,486
Federal Funds		22,354,707				0		22,354,707
Other Funds								
	\$392,860,666	\$415,215,373		\$82,419,780	\$82,419,780		\$475,280,446	\$497,635,153

Full Time Equivalent Positions

135.0

141.0

Number of 100% Federally Funded FTEs

0.0

0.0

2.F. Summary of Total Request by Strategy
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 9/6/2024
 TIME : 9:42:23AM

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

Goal/Objective/STRATEGY	Base 2026	Base 2027	Exceptional 2026	Exceptional 2027	Total Request 2026	Total Request 2027
1 Preparedness and Prevention Services						
<i>1 Improve Health Status through Preparedness and Information</i>						
1 PUBLIC HEALTH PREP. & COORD. SVCS	\$148,747,118	\$148,747,118	\$5,929,441	\$3,511,645	\$154,676,559	\$152,258,763
2 VITAL STATISTICS	30,817,743	30,817,743	0	0	30,817,743	30,817,743
3 HEALTH REGISTRIES	13,798,284	13,798,284	687,516	869,486	14,485,800	14,667,770
4 BORDER HEALTH AND COLONIAS	2,311,488	2,311,487	0	0	2,311,488	2,311,487
5 HEALTH DATA AND STATISTICS	11,253,556	6,030,333	0	0	11,253,556	6,030,333
<i>2 Infectious Disease Control, Prevention and Treatment</i>						
1 IMMUNIZE CHILDREN & ADULTS IN TEXAS	81,872,657	81,872,656	5,895,008	6,097,648	87,767,665	87,970,304
2 HIV/STD PREVENTION	226,448,814	226,448,815	7,231,715	19,569,499	233,680,529	246,018,314
3 INFECTIOUS DISEASE PREV/EPI/SURV	128,867,184	38,675,582	16,053,341	3,696,983	144,920,525	42,372,565
4 TB SURVEILLANCE & PREVENTION	32,912,998	32,912,999	10,356,592	10,835,314	43,269,590	43,748,313
5 TX CENTER FOR INFECTIOUS DISEASE	18,358,753	18,358,753	7,660,916	1,348,257	26,019,669	19,707,010
<i>3 Health Promotion and Chronic Disease Prevention</i>						
1 CHRONIC DISEASE PREVENTION	16,183,458	16,183,457	0	0	16,183,458	16,183,457
2 REDUCE USE OF TOBACCO PRODUCTS	9,121,095	9,121,095	1,375,000	1,375,000	10,496,095	10,496,095
<i>4 State Laboratory</i>						
1 LABORATORY SERVICES	97,818,136	98,491,455	330,402,452	640,000	428,220,588	99,131,455
TOTAL, GOAL 1	\$818,511,284	\$723,769,777	\$385,591,981	\$47,943,832	\$1,204,103,265	\$771,713,609

2.F. Summary of Total Request by Strategy
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 9/6/2024
 TIME : 9:42:23AM

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

Goal/Objective/STRATEGY	Base 2026	Base 2027	Exceptional 2026	Exceptional 2027	Total Request 2026	Total Request 2027
2 Community Health Services						
<i>1 Promote Maternal and Child Health</i>						
1 MATERNAL AND CHILD HEALTH	\$61,994,885	\$61,994,885	\$7,527,932	\$8,647,094	\$69,522,817	\$70,641,979
2 CHILDREN WITH SPECIAL NEEDS	12,223,825	12,223,825	0	0	12,223,825	12,223,825
<i>2 Strengthen Healthcare Infrastructure</i>						
1 EMS AND TRAUMA CARE SYSTEMS	113,872,262	113,872,261	414,997	527,784	114,287,259	114,400,045
2 TEXAS PRIMARY CARE OFFICE	20,892,477	20,892,478	0	0	20,892,477	20,892,478
TOTAL, GOAL 2	\$208,983,449	\$208,983,449	\$7,942,929	\$9,174,878	\$216,926,378	\$218,158,327
3 Consumer Protection Services						
<i>1 Provide Licensing and Regulatory Compliance</i>						
1 FOOD (MEAT) AND DRUG SAFETY	33,468,727	33,468,726	6,500,371	5,783,754	39,969,098	39,252,480
2 ENVIRONMENTAL HEALTH	7,363,786	7,363,785	0	0	7,363,786	7,363,785
3 RADIATION CONTROL	10,270,449	10,270,448	1,110,041	1,110,041	11,380,490	11,380,489
4 TEXAS.GOV	720,864	720,864	0	0	720,864	720,864
TOTAL, GOAL 3	\$51,823,826	\$51,823,823	\$7,610,412	\$6,893,795	\$59,434,238	\$58,717,618
4 Agency Wide Information Technology Projects						
<i>1 Agency Wide Information Technology Projects</i>						
1 AGENCY WIDE IT PROJECTS	36,172,902	34,977,328	10,975,406	16,636,943	47,148,308	51,614,271
TOTAL, GOAL 4	\$36,172,902	\$34,977,328	\$10,975,406	\$16,636,943	\$47,148,308	\$51,614,271

2.F. Summary of Total Request by Strategy
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 9/6/2024
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Agency code: 537 Agency name: State Health Services, Department of

Goal/Objective/STRATEGY	Base 2026	Base 2027	Exceptional 2026	Exceptional 2027	Total Request 2026	Total Request 2027
5 Indirect Administration						
<i>1 Manage Indirect Administration</i>						
1 CENTRAL ADMINISTRATION	\$36,036,550	\$36,036,547	\$1,770,332	\$1,770,332	\$37,806,882	\$37,806,879
2 IT PROGRAM SUPPORT	25,064,154	25,064,155	0	0	25,064,154	25,064,155
3 OTHER SUPPORT SERVICES	2,599,856	2,599,854	0	0	2,599,856	2,599,854
4 REGIONAL ADMINISTRATION	1,640,081	1,640,081	1,324,313	0	2,964,394	1,640,081
TOTAL, GOAL 5	\$65,340,641	\$65,340,637	\$3,094,645	\$1,770,332	\$68,435,286	\$67,110,969
TOTAL, AGENCY STRATEGY REQUEST	\$1,180,832,102	\$1,084,895,014	\$415,215,373	\$82,419,780	\$1,596,047,475	\$1,167,314,794
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST	\$2,817,086	\$2,817,086	\$0	\$0	\$2,817,086	\$2,817,086
GRAND TOTAL, AGENCY REQUEST	\$1,183,649,188	\$1,087,712,100	\$415,215,373	\$82,419,780	\$1,598,864,561	\$1,170,131,880

2.F. Summary of Total Request by Strategy
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 9/6/2024
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Agency code: 537 Agency name: State Health Services, Department of

Goal/Objective/STRATEGY	Base 2026	Base 2027	Exceptional 2026	Exceptional 2027	Total Request 2026	Total Request 2027
General Revenue Funds:						
1 General Revenue Fund	\$293,422,173	\$292,226,597	\$391,117,423	\$80,676,537	\$684,539,596	\$372,903,134
758 GR Match For Medicaid	2,657,624	2,657,624	0	0	2,657,624	2,657,624
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	53,232,092	53,232,092	0	0	53,232,092	53,232,092
	\$368,741,498	\$367,545,922	\$391,117,423	\$80,676,537	\$759,858,921	\$448,222,459
General Revenue Dedicated Funds:						
19 Vital Statistics Account	9,592,228	9,592,227	0	0	9,592,228	9,592,227
36 Dept Ins Operating Acct	6,485,658	6,485,657	0	0	6,485,658	6,485,657
129 Hospital Licensing Acct	1,246,949	1,246,949	0	0	1,246,949	1,246,949
341 Food & Drug Fee Acct	3,334,823	3,334,821	293,126	293,126	3,627,949	3,627,947
512 Emergency Mgmt Acct	3,554,650	3,554,650	0	0	3,554,650	3,554,650
524 Pub Health Svc Fee Acct	26,391,077	26,391,075	0	0	26,391,077	26,391,075
5007 Comm State Emer Comm Acct	1,757,950	1,757,950	0	0	1,757,950	1,757,950
5017 Asbestos Removal Acct	3,257,454	3,257,453	0	0	3,257,454	3,257,453
5020 Workplace Chemicals List	67,328	67,328	0	0	67,328	67,328
5021 Mammography Systems Acct	1,477,874	1,477,873	128,415	128,415	1,606,289	1,606,288
5022 Oyster Sales Acct	80,000	80,000	0	0	80,000	80,000
5024 Food & Drug Registration	9,863,890	9,863,890	1,321,702	1,321,702	11,185,592	11,185,592
5048 Hospital Capital Improve	883,000	883,000	0	0	883,000	883,000
5096 Perpetual Care Fund	0	0	0	0	0	0
5108 EMS, Trauma Facilities/Care Systems	3,489,181	3,489,181	0	0	3,489,181	3,489,181

2.F. Summary of Total Request by Strategy
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 9/6/2024
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Agency code: 537 Agency name: State Health Services, Department of

Goal/Objective/STRATEGY	Base 2026	Base 2027	Exceptional 2026	Exceptional 2027	Total Request 2026	Total Request 2027
General Revenue Dedicated Funds:						
5111 Trauma Facility And Ems	\$97,110,584	\$97,110,583	\$0	\$0	\$97,110,584	\$97,110,583
5125 GR Acct - Childhood Immunization	46,000	46,000	0	0	46,000	46,000
5183 Newborn Screening Preservation	0	0	0	0	0	0
	\$168,638,646	\$168,638,637	\$1,743,243	\$1,743,243	\$170,381,889	\$170,381,880
Federal Funds:						
325 Coronavirus Relief Fund	168,302,568	72,887,744	22,354,707	0	190,657,275	72,887,744
555 Federal Funds	340,097,773	340,097,773	0	0	340,097,773	340,097,773
	\$508,400,341	\$412,985,517	\$22,354,707	\$0	\$530,755,048	\$412,985,517
Other Funds:						
666 Appropriated Receipts	24,594,790	24,594,790	0	0	24,594,790	24,594,790
707 Chest Hospital Fees	356,110	356,110	0	0	356,110	356,110
709 Pub Hlth Mediced Reimb	68,650,422	69,323,743	0	0	68,650,422	69,323,743
777 Interagency Contracts	39,917,429	39,917,429	0	0	39,917,429	39,917,429
780 Bond Proceed-Gen Obligat	0	0	0	0	0	0
802 Lic Plate Trust Fund No. 0802, est	356,000	356,000	0	0	356,000	356,000
8149 HIV Rebates Account No. 8149	3,993,952	3,993,952	0	0	3,993,952	3,993,952
	\$137,868,703	\$138,542,024	\$0	\$0	\$137,868,703	\$138,542,024
TOTAL, METHOD OF FINANCING	\$1,183,649,188	\$1,087,712,100	\$415,215,373	\$82,419,780	\$1,598,864,561	\$1,170,131,880
FULL TIME EQUIVALENT POSITIONS	4,010.1	3,801.0	135.0	141.0	4,145.1	3,942.0

2.G. Summary of Total Request Objective Outcomes
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 9/6/2024
 Time: 9:42:23AM

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

Goal/ Objective / Outcome

		BL 2026	BL 2027	Excp 2026	Excp 2027	Total Request 2026	Total Request 2027
1	Preparedness and Prevention Services						
1	<i>Improve Health Status through Preparedness and Information</i>						
KEY	1 % Key Staff Prepared to Respond During Pub Hlth Disaster Resp Drills	95.00%	95.00%			95.00%	95.00%
2	<i>Infectious Disease Control, Prevention and Treatment</i>						
KEY	1 Vaccination Coverage Levels among Children at Age 24 Months	66.00%	66.00%			66.00%	66.00%
KEY	2 Incidence Rate of TB Per 100,000 Texas Residents	4.10	4.10			4.10	4.10
	3 % of 1995 Epizootic Zone that is Free From Domestic Dog-Coyote Rabies	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%
3	<i>Health Promotion and Chronic Disease Prevention</i>						
KEY	1 Prevalence of Tobacco Use among Middle and High School Youth Statewide	9.04%	9.04%	7.70%	6.50%	7.70%	6.50%
KEY	4 Prevalence of Tobacco Use among Adult Texans	16.59%	16.59%	13.32%	12.18%	13.32%	12.18%
4	<i>State Laboratory</i>						

2.G. Summary of Total Request Objective Outcomes
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 9/6/2024
 Time: 9:42:23AM

Agency code: 537

Agency name: State Health Services, Department of

Goal/ Objective / Outcome

		BL 2026	BL 2027	Excp 2026	Excp 2027	Total Request 2026	Total Request 2027
	1 % High Volume Tests Completed within Established Turnaround Times						
		99.75%	99.75%			99.75%	99.75%
2	Community Health Services						
	1 Promote Maternal and Child Health						
KEY	1 # of Infant Deaths Per Thousand Live Births (Infant Mortality Rate)						
		5.66	5.66			5.66	5.66
KEY	2 Percentage of Low Birth Weight Births						
		8.64%	8.64%			8.64%	8.64%
3	Consumer Protection Services						
	1 Provide Licensing and Regulatory Compliance						
KEY	1 Percentage of Licenses Issued within Regulatory Timeframe						
		95.00%	95.00%			95.00%	95.00%

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Output Measures:						
1 #	Local Hlth Entity Contractors Carrying Out Essential Pub Hlth Plans	56.00	56.00	56.00	56.00	56.00
Explanatory/Input Measures:						
1 %	Licensed Texas Hospitals Participating in HPP Healthcare Coalitions	100.00 %	100.00 %	95.00 %	95.00 %	95.00 %
2 #	Local Pub Hlth Svcs Providers Connected to TX Health Alert Network	496.00	850.00	850.00	850.00	850.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$24,740,433	\$26,594,921	\$27,924,668	\$27,924,668	\$27,924,668
1002	OTHER PERSONNEL COSTS	\$5,697,507	\$1,063,797	\$1,116,987	\$1,116,987	\$1,116,987
2001	PROFESSIONAL FEES AND SERVICES	\$15,377,196	\$16,953,774	\$17,336,341	\$18,099,047	\$18,571,200
2002	FUELS AND LUBRICANTS	\$39,570	\$37,592	\$35,713	\$33,926	\$32,230
2003	CONSUMABLE SUPPLIES	\$97,170	\$95,227	\$93,322	\$91,456	\$89,626
2004	UTILITIES	\$432,718	\$411,081	\$390,527	\$371,001	\$352,450
2005	TRAVEL	\$838,759	\$1,006,511	\$1,207,814	\$1,449,376	\$1,739,252
2006	RENT - BUILDING	\$179,611	\$188,592	\$198,022	\$207,923	\$218,320
2007	RENT - MACHINE AND OTHER	\$97,033	\$87,331	\$78,597	\$70,738	\$63,664

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
2009	OTHER OPERATING EXPENSE	\$62,531,973	\$50,543,161	\$26,149,619	\$27,439,734	\$26,696,458
4000	GRANTS	\$63,663,581	\$100,151,829	\$71,595,989	\$71,595,989	\$71,595,990
5000	CAPITAL EXPENDITURES	\$403,407	\$878,762	\$346,273	\$346,273	\$346,273
TOTAL, OBJECT OF EXPENSE		\$174,098,958	\$198,012,578	\$146,473,872	\$148,747,118	\$148,747,118
Method of Financing:						
1	General Revenue Fund	\$26,750,961	\$41,958,643	\$29,198,239	\$31,471,485	\$31,471,485
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$26,750,961	\$41,958,643	\$29,198,239	\$31,471,485	\$31,471,485
Method of Financing:						
325	Coronavirus Relief Fund					
21.027.119	COV19 State Fiscal Recovery	\$456,825	\$0	\$0	\$0	\$0
93.354.119	COV19 Public Health Emergency Resp	\$37,907,990	\$36,073,535	\$0	\$0	\$0
93.967.119	Public Health Infrast	\$1,435,160	\$31,509,526	\$46,896,698	\$46,896,698	\$46,896,698
97.036.119	COV19 Public Assistance Cat B (EPM)	\$51,793,509	\$11,112,376	\$3,437,899	\$3,437,899	\$3,437,899
CFDA Subtotal, Fund	325	\$91,593,484	\$78,695,437	\$50,334,597	\$50,334,597	\$50,334,597
555	Federal Funds					
93.008.000	Texas MRC-Strong	\$0	\$1,209,742	\$0	\$0	\$0
93.069.000	Public Health Emergency Preparednes	\$32,331,227	\$43,199,728	\$38,697,970	\$38,697,970	\$38,697,970
93.354.000	Public Health Crisis Response	\$437,472	\$596,600	\$632,620	\$632,620	\$632,620

3.A. Strategy Request
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
93.817.000	HPP Ebola Preparedness and Response	\$389,287	\$0	\$0	\$0	\$0
93.889.000	Bioterrorism Hospital Preparedness	\$14,191,122	\$17,296,450	\$14,193,701	\$14,193,701	\$14,193,701
93.967.000	CDC Collab W Acad to Stre Pub Healt	\$755,175	\$10,616,399	\$9,785,641	\$9,785,641	\$9,785,641
93.991.000	Preventive Health and Hea	\$4,026,301	\$4,439,579	\$3,631,104	\$3,631,104	\$3,631,104
97.036.000	Public Assistance Grants	\$642,713	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$52,773,297	\$77,358,498	\$66,941,036	\$66,941,036	\$66,941,036
SUBTOTAL, MOF (FEDERAL FUNDS)		\$144,366,781	\$156,053,935	\$117,275,633	\$117,275,633	\$117,275,633
Method of Financing:						
666	Appropriated Receipts	\$2,977,089	\$0	\$0	\$0	\$0
777	Interagency Contracts	\$4,127	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$2,981,216	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$148,747,118	\$148,747,118
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$174,098,958	\$198,012,578	\$146,473,872	\$148,747,118	\$148,747,118
FULL TIME EQUIVALENT POSITIONS:		418.9	420.2	420.2	430.2	443.2

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy includes a large portion of the agency’s public health emergency preparedness and response activities including activation of the state medical operations center and ensures effective partnerships among local health entities (LHE), DSHS Public Health Regions (PHR), hospitals and supporting health care systems to provide essential public health services and to better respond to emergencies in all communities across the state. DSHS PHRs provide public health services to communities where LHEs either do not exist or do not have the capacity to provide them. DSHS coordinates 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 essential to the state’s overall public health, its response to existing and emerging health threats, and its ability to effectively prepare for and respond in an emergency or disaster. Coordination among numerous stakeholders is critical to carrying out this role and responsibility. The overall ability of DSHS, the PHRs, and LHEs 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
 STRATEGY: 1 Public Health Preparedness and Coordinated Services

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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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 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$344,486,450	\$297,494,236	\$(46,992,214)	\$(1,000,000)	Transferred from E.1.2 for Wildfire Response
			\$389,142	Biennialize FY 2024-25 salary adjustments for fund 0001
			\$(7,603,054)	Transferred from E.1.2 for Hurricane Beryl Response
			\$(1,209,742)	Aligned with estimated Texas MRC-STTRONG award CFDA 93.008.000
			\$(4,501,758)	Aligned with estimated Public Health Emergency Preparedness award CFDA 93.069.000
			\$36,020	Aligned with estimated Crisis Response award CFDA 93.354.000
			\$(36,073,535)	Aligned with estimated Public Health Emergency Response: Cooperative Agreement for Emergency Response award CFDA 93.354.119
			\$(3,102,749)	Aligned with estimated National Bioterrorism Hospital Preparedness Program award CFDA 93.889.000

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
	\$344,486,450	\$297,494,236	\$(46,992,214)	\$(830,758)	Aligned with estimated PH Infrastructure Grant award CFDA 93.967.000	
				\$15,387,172	Aligned with estimated PH Infrastructure Grant award CFDA 93.967.119	
				\$(808,475)	Aligned with estimated Preventive Health and Health Services Block Grant award CFDA 93.991.000	
				\$(7,674,477)	Aligned with estimated COVID-19 Public Assistance Grants award CFDA 97.036.119	
				<u>\$\$(46,992,214)</u>	Total of Explanation of Biennial Change	

537 State Health Services, Department of

GOAL: 1 Preparedness and Prevention Services
 OBJECTIVE: 1 Improve Health Status through Preparedness and Information
 STRATEGY: 2 Vital Statistics

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Output Measures:						
1	Number of Requests for Records Services Completed	2,428,549.00	2,400,000.00	2,400,000.00	2,400,000.00	2,400,000.00
Efficiency Measures:						
KEY 1	Average Number of Days to Certify or Verify Vital Statistics Records	12.35	11.00	11.00	11.00	11.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$6,563,683	\$8,882,236	\$9,326,348	\$9,326,348	\$9,326,348
1002	OTHER PERSONNEL COSTS	\$262,547	\$355,289	\$373,054	\$373,054	\$373,054
2001	PROFESSIONAL FEES AND SERVICES	\$982,237	\$1,129,573	\$1,299,009	\$1,493,860	\$1,717,939
2003	CONSUMABLE SUPPLIES	\$105,891	\$103,773	\$101,698	\$99,664	\$97,670
2004	UTILITIES	\$15,197	\$14,438	\$13,716	\$13,030	\$12,378
2005	TRAVEL	\$1,558	\$1,869	\$2,243	\$2,692	\$3,230
2007	RENT - MACHINE AND OTHER	\$20,900	\$18,810	\$16,929	\$15,236	\$13,713
2009	OTHER OPERATING EXPENSE	\$10,472,990	\$23,866,999	\$20,379,785	\$18,493,859	\$19,273,411
5000	CAPITAL EXPENDITURES	\$0	\$627,634	\$0	\$1,000,000	\$0
TOTAL, OBJECT OF EXPENSE		\$18,425,003	\$35,000,621	\$31,512,782	\$30,817,743	\$30,817,743

Method of Financing:

537 State Health Services, Department of

GOAL: 1 Preparedness and Prevention Services
 OBJECTIVE: 1 Improve Health Status through Preparedness and Information
 STRATEGY: 2 Vital Statistics

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
1	General Revenue Fund	\$26,399	\$407,028	\$590,148	\$590,148	\$590,148
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$26,399	\$407,028	\$590,148	\$590,148	\$590,148
Method of Financing:						
19	Vital Statistics Account	\$5,176,477	\$16,455,601	\$8,029,467	\$9,334,428	\$9,334,428
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$5,176,477	\$16,455,601	\$8,029,467	\$9,334,428	\$9,334,428
Method of Financing:						
666	Appropriated Receipts	\$12,420,069	\$17,356,315	\$22,011,706	\$20,011,706	\$20,011,706
777	Interagency Contracts	\$802,058	\$781,677	\$881,461	\$881,461	\$881,461
SUBTOTAL, MOF (OTHER FUNDS)		\$13,222,127	\$18,137,992	\$22,893,167	\$20,893,167	\$20,893,167
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$30,817,743	\$30,817,743
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)					\$18,425,003	\$35,000,621
FULL TIME EQUIVALENT POSITIONS:		143.6	194.5	194.5	194.5	194.5
STRATEGY DESCRIPTION AND JUSTIFICATION:						

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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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:

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.

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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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 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$66,513,403	\$61,635,486	\$(4,877,917)	\$183,120	Biennialize FY 2024-25 salary adjustments for fund 0001
			\$(6,079,562)	Realign GRD to reflect projected revenue
			\$263,350	Biennialize FY 2024-25 salary adjustments for fund 0019
			\$655,391	Aligned with estimated Appropriated Receipts collections
			\$99,784	Aligned with estimated IAC collections
			\$(4,877,917)	Total of Explanation of Biennial Change

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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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	\$7,848,108	\$8,933,082	\$9,379,736	\$7,695,911	\$7,695,911
1002	OTHER PERSONNEL COSTS	\$313,925	\$357,323	\$375,189	\$290,998	\$290,998
2001	PROFESSIONAL FEES AND SERVICES	\$1,444,245	\$1,666,287	\$1,807,459	\$1,652,428	\$1,851,298
2003	CONSUMABLE SUPPLIES	\$6,345	\$6,564	\$6,464	\$5,937	\$5,821
2004	UTILITIES	\$30,349	\$26,397	\$25,356	\$21,865	\$20,817
2005	TRAVEL	\$78,215	\$96,779	\$111,924	\$109,359	\$129,745
2006	RENT - BUILDING	\$1,100	\$1,155	\$1,213	\$1,273	\$1,337
2007	RENT - MACHINE AND OTHER	\$24,338	\$21,904	\$19,713	\$17,742	\$15,968
2009	OTHER OPERATING EXPENSE	\$3,605,561	\$3,678,898	\$4,462,180	\$3,826,635	\$3,610,253
4000	GRANTS	\$0	\$56,756	\$56,756	\$56,756	\$56,756
5000	CAPITAL EXPENDITURES	\$328,295	\$238,760	\$119,380	\$119,380	\$119,380
TOTAL, OBJECT OF EXPENSE		\$13,680,481	\$15,083,905	\$16,365,370	\$13,798,284	\$13,798,284
Method of Financing:						
1	General Revenue Fund	\$3,917,162	\$4,550,533	\$4,922,137	\$4,922,137	\$4,922,137
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,917,162	\$4,550,533	\$4,922,137	\$4,922,137	\$4,922,137

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Method of Financing:						
555	Federal Funds					
	20.616.000 National Priority Safety Programs	\$626,072	\$639,177	\$742,397	\$742,397	\$742,397
	93.070.000 Environ Public Health and Emer Resp	\$31,997	\$36,704	\$38,842	\$38,842	\$38,842
	93.073.000 Birth Defects/Develop. Disabilities	\$194,043	\$356,534	\$424,870	\$424,870	\$424,870
	93.080.000 Sickle Cell Data Collection Program	\$0	\$146,820	\$188,917	\$188,917	\$188,917
	93.197.000 Childhood Lead Poisoning	\$181,798	\$548,289	\$441,428	\$441,428	\$441,428
	93.240.000 State Capacity Building	\$233,969	\$271,462	\$307,826	\$307,826	\$307,826
	93.262.000 Occupational Safety and H	\$162,153	\$106,500	\$94,363	\$94,363	\$94,363
	93.898.000 Cancer Prevention & Control Program	\$1,083,450	\$1,155,881	\$1,235,365	\$1,235,365	\$1,235,365
	93.994.000 Maternal and Child Healt	\$3,637,079	\$3,651,056	\$4,347,706	\$4,347,706	\$4,347,706
CFDA Subtotal, Fund	555	\$6,150,561	\$6,912,423	\$7,821,714	\$7,821,714	\$7,821,714
SUBTOTAL, MOF (FEDERAL FUNDS)		\$6,150,561	\$6,912,423	\$7,821,714	\$7,821,714	\$7,821,714
Method of Financing:						
666	Appropriated Receipts	\$790,082	\$984,394	\$1,054,433	\$1,054,433	\$1,054,433
777	Interagency Contracts	\$107,374	\$2,636,555	\$2,567,086	\$0	\$0
780	Bond Proceed-Gen Obligat	\$2,715,302	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$3,612,758	\$3,620,949	\$3,621,519	\$1,054,433	\$1,054,433

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Rider Appropriations:						
777 Interagency Contracts						
23	1 Transfer from the CPRIT for the Cancer Registry				\$2,817,086	\$2,817,086
780 Bond Proceed-Gen Obligat						
23	1 Transfer from the CPRIT for the Cancer Registry				\$0	\$0
TOTAL, RIDER & UNEXPENDED BALANCES APPROP					\$2,817,086	\$2,817,086
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$16,615,370	\$16,615,370
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$13,680,481	\$15,083,905	\$16,365,370	\$13,798,284	\$13,798,284
FULL TIME EQUIVALENT POSITIONS:		148.6	167.6	167.6	167.6	167.6

STRATEGY DESCRIPTION AND JUSTIFICATION:

Disease registries collect health information for public health analysis purposes that inform decisions regarding the health of Texans . This strategy includes the Birth Defects, Blood, Lead, Cancer, Emergency Medical Services/Trauma registries and other environmental epidemiology, toxicology, and surveillance as well as reportable injuries and occupational conditions (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.

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

External and internal stakeholders use data from disease registries to conduct public health analysis that informs decisions regarding the health of Texans . Data quality and completeness are dependent on fully functioning and integrated data systems for all 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 the cancer burden in Texas has increased the need for resources to provide more data faster. The CDC has lowered the blood lead reference level and that requires additional 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 and occupational epidemiology surveillance and monitoring functions.

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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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 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$31,449,275	\$33,230,740	\$1,781,465	\$371,604	Biennialize FY 2024-25 salary adjustments for fund 0001
			\$70,039	Aligned with estimated Appropriated Receipts collections
			\$430,531	Aligned with estimated IAC collections
			\$103,220	Aligned with estimated Car Seat & Occupant Project award CFDA 20.616.000
			\$2,138	Aligned with estimated Environmental Public Health and Emergency Response award CFDA 93.070.000
			\$68,336	Aligned with estimated Birth Defects/Develop. Disabilities award CFDA 93.073.000
			\$42,097	Aligned with estimated Sickle Cell Data Collection award CFDA 93.080.000
			\$(106,861)	Aligned with estimated Childhood Lead Poisoning Prevention award CFDA 93.197.000

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
	\$31,449,275	\$33,230,740	\$1,781,465	\$36,364	Aligned with estimated State Capacity Building award CFDA 93.240.000	
				\$(12,137)	Aligned with estimated Occupational Safety and Health Research award CFDA 93.262.000	
				\$79,484	Aligned with estimated Cancer Prevention and Control Programs for State, Territorial and Tribal Organizations award CFDA 93.898.000	
				\$696,650	Aligned with estimated Maternal and Child Health Services Block Grants to the States award CFDA 93.994.000	
				<u>\$1,781,465</u>	Total of Explanation of Biennial Change	

537 State Health Services, Department of

GOAL: 1 Preparedness and Prevention Services
 OBJECTIVE: 1 Improve Health Status through Preparedness and Information
 STRATEGY: 4 Border Health and Colonias

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Output Measures:						
	1 # of Border/Binational Public Health Svcs Provided to Border Residents	5,696.00	5,000.00	4,500.00	4,500.00	4,500.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$976,891	\$1,042,245	\$1,094,357	\$1,094,357	\$1,094,357
1002	OTHER PERSONNEL COSTS	\$39,076	\$41,690	\$43,774	\$43,774	\$43,774
2001	PROFESSIONAL FEES AND SERVICES	\$65,218	\$75,001	\$86,251	\$99,189	\$114,067
2002	FUELS AND LUBRICANTS	\$3,730	\$3,544	\$3,367	\$3,198	\$3,038
2003	CONSUMABLE SUPPLIES	\$3,711	\$3,636	\$3,564	\$3,492	\$3,423
2004	UTILITIES	\$22,226	\$21,115	\$20,059	\$19,056	\$18,103
2005	TRAVEL	\$53,377	\$64,053	\$76,863	\$92,236	\$110,683
2006	RENT - BUILDING	\$2,288	\$2,402	\$2,522	\$2,648	\$2,780
2007	RENT - MACHINE AND OTHER	\$3,452	\$3,107	\$2,796	\$2,516	\$2,265
2009	OTHER OPERATING EXPENSE	\$794,542	\$847,826	\$971,288	\$944,375	\$912,350
4000	GRANTS	\$22,727	\$6,647	\$6,647	\$6,647	\$6,647
TOTAL, OBJECT OF EXPENSE		\$1,987,238	\$2,111,266	\$2,311,488	\$2,311,488	\$2,311,487

Method of Financing:

537 State Health Services, Department of

GOAL: 1 Preparedness and Prevention Services
 OBJECTIVE: 1 Improve Health Status through Preparedness and Information
 STRATEGY: 4 Border Health and Colonias

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
1	General Revenue Fund	\$930,109	\$1,015,343	\$1,078,534	\$1,078,534	\$1,078,533
758	GR Match For Medicaid	\$250,710	\$250,710	\$250,710	\$250,710	\$250,710
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,180,819	\$1,266,053	\$1,329,244	\$1,329,244	\$1,329,243
Method of Financing:						
555	Federal Funds					
	10.561.000 State Admin Match SNAP	\$298,976	\$337,641	\$475,271	\$475,271	\$475,271
	93.778.003 XIX 50%	\$250,710	\$250,710	\$250,710	\$250,710	\$250,710
CFDA Subtotal, Fund	555	\$549,686	\$588,351	\$725,981	\$725,981	\$725,981
SUBTOTAL, MOF (FEDERAL FUNDS)		\$549,686	\$588,351	\$725,981	\$725,981	\$725,981
Method of Financing:						
777	Interagency Contracts	\$256,733	\$256,862	\$256,263	\$256,263	\$256,263
SUBTOTAL, MOF (OTHER FUNDS)		\$256,733	\$256,862	\$256,263	\$256,263	\$256,263

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,311,488	\$2,311,487
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,987,238	\$2,111,266	\$2,311,488	\$2,311,488	\$2,311,487
FULL TIME EQUIVALENT POSITIONS:		15.0	18.0	18.0	18.0	18.0

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 1,254 mile Texas-Mexico border and in 1,852 neighborhoods called Colonias. About 2.9 million people lived in the 32 border counties in 2022. 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 (HSC § 12.071), which is accomplished through coordination of border and binational strategic partnerships, public initiatives and education, and use of actionable data.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

537 State Health Services, Department of

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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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. Fieldwork is effective in addressing needs of residents but increases in travel-related costs could impact fieldwork availability if travel funds are reduced. Evaluating technology options for fieldwork 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 to implement health and prevention services for border communities and Colonias. The US-Mexico Border Health Commission, established by PL 103-400, is steering new bi-national cooperation and coordination initiatives, which directly involve the Border State Health Departments and are formalized through an international agreement between the U.S. and Mexico.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$4,422,754	\$4,622,975	\$200,221	\$63,190	Biennialize FY 2024-25 salary adjustments for fund 0001
			\$(599)	Aligned with estimated IAC collections
			\$137,630	Aligned with estimated State Admin Match SNAP award CFDA 10.561.000
			\$200,221	Total of Explanation of Biennial Change

537 State Health Services, Department of

GOAL: 1 Preparedness and Prevention Services
 OBJECTIVE: 1 Improve Health Status through Preparedness and Information
 STRATEGY: 5 Health Data and Statistics

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Output Measures:						
1	Average Successful Requests - Pages per Day	1,299.00	1,500.00	1,500.00	1,500.00	1,500.00
Efficiency Measures:						
1	Ave # Working Days Required by Staff to Complete Customized Requests	4.36	6.00	6.00	6.00	6.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$3,662,746	\$3,868,382	\$4,061,801	\$3,807,939	\$3,212,948
1002	OTHER PERSONNEL COSTS	\$146,510	\$154,735	\$162,472	\$152,318	\$128,518
2001	PROFESSIONAL FEES AND SERVICES	\$1,228,011	\$1,412,213	\$1,624,045	\$1,667,652	\$1,247,800
2002	FUELS AND LUBRICANTS	\$1,517	\$1,441	\$1,369	\$1,301	\$1,235
2003	CONSUMABLE SUPPLIES	\$6,249	\$6,124	\$6,002	\$5,881	\$5,764
2004	UTILITIES	\$23,690	\$22,505	\$21,380	\$20,311	\$19,296
2005	TRAVEL	\$126,542	\$151,851	\$182,221	\$218,665	\$262,398
2006	RENT - BUILDING	\$15,880	\$16,674	\$17,508	\$18,383	\$19,302
2007	RENT - MACHINE AND OTHER	\$2,522	\$2,270	\$2,043	\$1,838	\$1,655
2009	OTHER OPERATING EXPENSE	\$2,319,899	\$5,967,510	\$1,555,754	\$1,746,794	\$818,943
4000	GRANTS	\$9,642,598	\$7,323,714	\$3,612,474	\$3,612,474	\$312,474

3.A. Strategy Request
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

9/6/2024 9:42:24AM

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
TOTAL, OBJECT OF EXPENSE		\$17,176,164	\$18,927,419	\$11,247,069	\$11,253,556	\$6,030,333
Method of Financing:						
1	General Revenue Fund	\$2,018,400	\$2,150,537	\$2,271,658	\$2,271,658	\$2,271,657
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,018,400	\$2,150,537	\$2,271,658	\$2,271,658	\$2,271,657
Method of Financing:						
129	Hospital Licensing Acct	\$1,074,257	\$1,202,733	\$1,246,949	\$1,246,949	\$1,246,949
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,074,257	\$1,202,733	\$1,246,949	\$1,246,949	\$1,246,949
Method of Financing:						
325	Coronavirus Relief Fund					
	93.336.119 COVID Behav Risk Factor Surveill	\$8,409	\$0	\$0	\$0	\$0
	93.391.119 COVID Health Dept Response	\$11,503,049	\$12,839,041	\$5,216,735	\$5,223,222	\$0
CFDA Subtotal, Fund	325	\$11,511,458	\$12,839,041	\$5,216,735	\$5,223,222	\$0
555	Federal Funds					
	93.079.000 TX School-Based Surveillance Adoles	\$105,190	\$108,152	\$0	\$0	\$0
	93.336.000 Behavioral Risk Factor Surveillance	\$441,576	\$593,174	\$157,928	\$157,928	\$157,928
	93.788.000 Opioid STR	\$157,334	\$584,207	\$873,317	\$873,317	\$873,317

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
CFDA Subtotal, Fund	555	\$704,100	\$1,285,533	\$1,031,245	\$1,031,245	\$1,031,245
SUBTOTAL, MOF (FEDERAL FUNDS)		\$12,215,558	\$14,124,574	\$6,247,980	\$6,254,467	\$1,031,245
Method of Financing:						
666	Appropriated Receipts	\$1,017,401	\$759,347	\$795,146	\$795,146	\$795,146
777	Interagency Contracts	\$850,548	\$690,228	\$685,336	\$685,336	\$685,336
SUBTOTAL, MOF (OTHER FUNDS)		\$1,867,949	\$1,449,575	\$1,480,482	\$1,480,482	\$1,480,482
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$11,253,556	\$6,030,333
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$17,176,164	\$18,927,419	\$11,247,069	\$11,253,556	\$6,030,333
FULL TIME EQUIVALENT POSITIONS:		53.2	53.2	53.2	50.0	40.5
STRATEGY DESCRIPTION AND JUSTIFICATION:						

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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The Center for Health Statistics (CHS) collects, stores, validates, analyzes, and disseminates health data and information to improve public health in Texas. CHS provides a variety of services that include data collection, advanced analytics, data management, data linkage and geographical information system services. CHS provides technical support and consultation, reporting, data visualization, data management, and quality control and assurance. CHS is responsible for the privacy and confidentiality of the data it houses. CHS maintains various data sets including vital events data, Behavioral Risk Factor Surveillance Surveys for adults and youth, inpatient discharge data and emergency department data from hospitals, and a subset of outpatient services data from hospitals and ambulatory surgical centers. The Statewide Health Coordinating Council (SHCC), with the support from the Health Professions Resource Center within CHS, evaluates access to health care services and facilities and make recommendations to the governor and the legislature through the Texas State Health Plan. The 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, require CHS to report on hospital survey data and on hospital charity care and community benefits data. CHS provides a comprehensive website data portal, Texas Health Data, for the public to access and query health data collected and reported.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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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 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$30,174,488	\$17,283,889	\$(12,890,599)	\$121,120	Biennialize FY 2024-25 salary adjustments for fund 0001
			\$44,216	Biennialize FY 2024-25 salary adjustments for fund 0129
			\$35,799	Aligned with estimated Appropriated Receipts collections
			\$(4,892)	Aligned with estimated IAC collections
			\$(108,152)	Aligned with estimated TX School-Based Surveillance Adolescents award CFDA 93.079.000
			\$(435,246)	Aligned with estimated Behavioral Risk Factor Surveillance award CFDA 93.336.000
			\$(12,832,554)	Aligned with estimated Support Health Disparities award CFDA 93.391.119
			\$289,110	Aligned with estimated State Targeted Response to the Opioid Crisis Grants award CFDA 93.788.000

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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	\$(12,890,599)	Total of Explanation of Biennial Change
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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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Output Measures:						
KEY 1	Number of Vaccine Doses Administered to Children	15,044,128.00	15,119,349.00	15,119,349.00	15,119,349.00	15,119,349.00
2	Number of Vaccine Doses Administered to Adults	405,756.00	432,298.00	432,298.00	432,298.00	432,298.00
Explanatory/Input Measures:						
KEY 1	Dollar Value (in Millions) of Vaccine Provided by the Federal Govt	730.02	891.56	891.56	891.56	891.56
2	# of Sites Authorized to Access State Immunization Registry System	36,606.00	37,200.00	37,200.00	37,200.00	37,200.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$17,710,922	\$19,389,384	\$19,944,375	\$13,155,506	\$13,155,506
1002	OTHER PERSONNEL COSTS	\$708,437	\$775,575	\$797,775	\$526,220	\$526,220
2001	PROFESSIONAL FEES AND SERVICES	\$26,815,164	\$30,837,439	\$28,463,055	\$2,636,532	\$2,732,011
2002	FUELS AND LUBRICANTS	\$21,453	\$20,380	\$19,361	\$6,540	\$6,213
2003	CONSUMABLE SUPPLIES	\$81,826	\$80,189	\$78,586	\$12,412	\$12,164
2004	UTILITIES	\$159,074	\$151,120	\$143,564	\$16,419	\$15,598
2005	TRAVEL	\$310,846	\$373,016	\$447,618	\$146,576	\$175,891
2006	RENT - BUILDING	\$1,071,677	\$1,125,262	\$1,181,524	\$1,161,825	\$1,219,916
2007	RENT - MACHINE AND OTHER	\$41,961	\$37,765	\$33,989	\$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: 1 Immunize Children and Adults in Texas Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
2009	OTHER OPERATING EXPENSE	\$49,006,671	\$82,069,364	\$83,510,314	\$45,228,546	\$45,047,056
4000	GRANTS	\$79,294,578	\$83,047,722	\$57,982,081	\$18,982,081	\$18,982,081
5000	CAPITAL EXPENDITURES	\$131,497	\$138,843	\$124,482	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$175,354,106	\$218,046,059	\$192,726,724	\$81,872,657	\$81,872,656
Method of Financing:						
1	General Revenue Fund	\$26,440,736	\$27,599,363	\$29,303,190	\$29,297,430	\$29,297,429
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$26,440,736	\$27,599,363	\$29,303,190	\$29,297,430	\$29,297,429
Method of Financing:						
36	Dept Ins Operating Acct	\$3,287,945	\$3,291,777	\$3,291,777	\$3,291,777	\$3,291,777
5125	GR Acct - Childhood Immunization	\$35,445	\$46,000	\$46,000	\$46,000	\$46,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$3,323,390	\$3,337,777	\$3,337,777	\$3,337,777	\$3,337,777
Method of Financing:						
325	Coronavirus Relief Fund					
	93.268.119 Immunization Cooperative Agreements	\$97,356,825	\$121,948,660	\$94,253,385	\$0	\$0
CFDA Subtotal, Fund	325	\$97,356,825	\$121,948,660	\$94,253,385	\$0	\$0
555	Federal Funds					

537 State Health Services, Department of

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

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
	93.268.000 Immunization Gr	\$18,860,307	\$35,787,411	\$36,459,524	\$19,864,602	\$19,864,602
CFDA Subtotal, Fund	555	\$18,860,307	\$35,787,411	\$36,459,524	\$19,864,602	\$19,864,602
SUBTOTAL, MOF (FEDERAL FUNDS)		\$116,217,132	\$157,736,071	\$130,712,909	\$19,864,602	\$19,864,602
Method of Financing:						
666	Appropriated Receipts	\$1,136,767	\$1,136,767	\$1,136,767	\$1,136,767	\$1,136,767
777	Interagency Contracts	\$28,236,081	\$28,236,081	\$28,236,081	\$28,236,081	\$28,236,081
SUBTOTAL, MOF (OTHER FUNDS)		\$29,372,848	\$29,372,848	\$29,372,848	\$29,372,848	\$29,372,848
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$81,872,657	\$81,872,656
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$175,354,106	\$218,046,059	\$192,726,724	\$81,872,657	\$81,872,656
FULL TIME EQUIVALENT POSITIONS:		336.4	399.1	393.3	256.3	256.3
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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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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.

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.

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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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 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$410,772,783	\$163,745,313	\$(247,027,470)	\$643,310	Biennialize FY 2024-25 salary adjustments for fund 0001
			\$1,048,996	Replace COVID-19 federal funding appropriated for Modern Infrastructure for Public Health Datasets Exceptional Item
			\$(32,517,731)	Aligned with estimated Immunization Grants award CFDA 93.268.000
			\$(216,202,045)	Aligned with estimated COVID-19 Immunization Grants award CFDA 93.268.119
			\$(247,027,470)	Total of Explanation of Biennial Change

537 State Health Services, Department of

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Output Measures:						
KEY 1	Number of Persons Served by the HIV Medication Program	20,431.00	23,000.00	23,000.00	23,000.00	23,000.00
2	# of Clients with HIV/AIDS Receiving Medical and Supportive Services	19,403.00	20,736.00	20,736.00	20,736.00	20,736.00
Efficiency Measures:						
1	Proportion of HIV Positive Persons who Receive their Test Results	99.17	99.30	99.30	99.30	99.30
Objects of Expense:						
1001	SALARIES AND WAGES	\$14,264,737	\$15,763,165	\$15,530,774	\$14,374,627	\$14,374,627
1002	OTHER PERSONNEL COSTS	\$570,590	\$630,527	\$621,231	\$574,985	\$574,985
2001	PROFESSIONAL FEES AND SERVICES	\$16,795,082	\$19,314,343	\$18,411,495	\$19,358,935	\$19,862,774
2002	FUELS AND LUBRICANTS	\$35,350	\$33,583	\$31,903	\$30,308	\$28,793
2003	CONSUMABLE SUPPLIES	\$125,111	\$122,608	\$120,156	\$117,754	\$115,399
2004	UTILITIES	\$127,139	\$120,782	\$114,743	\$109,005	\$103,555
2005	TRAVEL	\$456,454	\$547,744	\$357,293	\$398,751	\$476,502
2006	RENT - BUILDING	\$22,454	\$23,576	\$24,755	\$25,993	\$27,293
2007	RENT - MACHINE AND OTHER	\$49,851	\$44,866	\$40,380	\$36,343	\$32,707
2009	OTHER OPERATING EXPENSE	\$142,435,857	\$170,207,504	\$135,113,382	\$108,826,066	\$108,199,926

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
3001	CLIENT SERVICES	\$422,293	\$464,522	\$510,975	\$562,072	\$618,279
4000	GRANTS	\$87,253,082	\$90,480,209	\$83,033,998	\$82,033,975	\$82,033,975
5000	CAPITAL EXPENDITURES	\$35,094	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$262,593,094	\$297,753,429	\$253,911,085	\$226,448,814	\$226,448,815
Method of Financing:						
1	General Revenue Fund	\$15,441,234	\$16,435,109	\$16,912,756	\$16,912,756	\$16,912,757
8005	GR For HIV Services	\$50,878,861	\$49,994,381	\$49,994,381	\$49,994,381	\$49,994,381
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$66,320,095	\$66,429,490	\$66,907,137	\$66,907,137	\$66,907,138
Method of Financing:						
325	Coronavirus Relief Fund					
	93.977.119 COV19 Preventive Health Servic	\$12,502,717	\$16,803,821	\$2,552,728	\$0	\$0
CFDA Subtotal, Fund	325	\$12,502,717	\$16,803,821	\$2,552,728	\$0	\$0
555	Federal Funds					
	14.241.000 Housing Opportunities for	\$6,091,824	\$7,120,906	\$7,102,059	\$7,102,059	\$7,102,059
	93.270.000 Adult Viral Hepatitis Prevent&Contr	\$202,297	\$192,302	\$142,763	\$141,056	\$141,056
	93.917.000 HIV Care Formula Grants	\$128,354,247	\$147,054,473	\$117,726,136	\$117,726,136	\$117,726,136
	93.940.000 HIV Prevention Activities	\$4,558,411	\$11,111,128	\$24,400,917	\$23,210,561	\$23,210,561

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
	93.940.006 HIVPrev Prog:Ctgy A: HIV Prev Core	\$16,890,452	\$16,810,643	\$0	\$0	\$0
	93.944.002 Morbidity and Risk Behavior Surv.	\$280,496	\$462,286	\$504,138	\$501,584	\$501,584
	93.977.000 Preventive Health Servic	\$5,500,951	\$5,530,869	\$6,866,329	\$6,866,329	\$6,866,329
CFDA Subtotal, Fund	555	\$161,878,678	\$188,282,607	\$156,742,342	\$155,547,725	\$155,547,725
SUBTOTAL, MOF (FEDERAL FUNDS)		\$174,381,395	\$205,086,428	\$159,295,070	\$155,547,725	\$155,547,725
Method of Financing:						
	666 Appropriated Receipts	\$25,022	\$121,930	\$0	\$0	\$0
	8149 HIV Rebates Account No. 8149	\$21,866,582	\$26,115,581	\$27,708,878	\$3,993,952	\$3,993,952
SUBTOTAL, MOF (OTHER FUNDS)		\$21,891,604	\$26,237,511	\$27,708,878	\$3,993,952	\$3,993,952
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$226,448,814	\$226,448,815
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$262,593,094	\$297,753,429	\$253,911,085	\$226,448,814	\$226,448,815
FULL TIME EQUIVALENT POSITIONS:		270.2	330.8	316.5	300.3	300.3

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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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 medications to low income, uninsured or underinsured Texas residents living with HIV. The HIV/STD 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 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. This program also provides annual projections of the number of new 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 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 infection is complex and costly. The rising costs of new medications and treatments coupled with the increasing number of persons who require assistance with these services are an ongoing challenge. 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 but not less than the level of such expenditures by the State for the one-year period preceding the fiscal year for which the State is applying to receive a grant under Part B.

537 State Health Services, Department of

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

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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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 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$551,664,514	\$452,897,629	\$(98,766,885)	\$577,648	Biennialize FY 2024-25 salary adjustments for fund 0001
			\$(100,000)	Remove one-time funding appropriated for Article IX, Section 17.28, HIV and Sexually Transmitted Disease Testing Pilot Program, 2024-25 GAA
			\$(121,930)	Aligned with estimated Appropriated Receipts collections
			\$(18,847)	Aligned with estimated Housing Opportunities for Persons with AIDS award CFDA 14.241.000
			\$(14,312,650)	UB Revenue per Rider 18 from FY23 to FY24, no expectation to UB into FY26/27 due to projected reduction in Rebates
			\$(31,523,905)	Increased Revenue in HIV Rebates FY24/25 are not expected to continue in FY26/27 due to projected reductions

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
	\$551,664,514	\$452,897,629	\$(98,766,885)	\$(52,953)	Aligned with estimated Adult Viral Hepatitis Prevention & Control award CFDA 93.270.000	
				\$(29,328,337)	Aligned with estimated HIV Care Formula Grants award CFDA 93.917.000	
				\$10,909,077	Aligned with estimated HIV Prevention Activities-Health Department Based award CFDA 93.940.000	
				\$(16,810,643)	Aligned with estimated HIV Prevention Program: Category A: HIV Prevention Core award CFDA 93.940.006	
				\$36,744	Aligned with estimated Morbidity and Risk Behavior Surveillance award CFDA 93.944.002	
				\$1,335,460	Aligned with estimated Preventive Health Services-STD Control Grants award CFDA 93.977.000	
				\$(19,356,549)	Aligned with estimated Preventive Health Services-STD Control Grants award CFDA 93.977.119	
				<u>\$(98,766,885)</u>	Total of Explanation of Biennial Change	

537 State Health Services, Department of

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Output Measures:						
KEY 1	Number of Communicable Disease Investigations Conducted	1,519,312.00	350,000.00	250,000.00	250,000.00	250,000.00
	2 Number Zoonotic Disease Surveillance Activities Conducted	59,734.00	50,000.00	50,000.00	50,000.00	50,000.00
KEY 3	# Healthcare Facilities Enrolled in Texas Health Care Safety Network	4,907.00	4,845.00	4,845.00	4,845.00	4,845.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$13,487,729	\$15,670,652	\$15,687,225	\$14,443,332	\$5,446,058
1002	OTHER PERSONNEL COSTS	\$539,509	\$626,826	\$627,489	\$577,733	\$217,842
2001	PROFESSIONAL FEES AND SERVICES	\$85,653,310	\$98,501,307	\$79,276,503	\$71,267,979	\$9,808,175
2002	FUELS AND LUBRICANTS	\$6,571	\$6,242	\$5,930	\$5,633	\$5,352
2003	CONSUMABLE SUPPLIES	\$186,247	\$182,522	\$178,872	\$175,294	\$171,788
2004	UTILITIES	\$49,332	\$46,865	\$44,522	\$42,296	\$40,181
2005	TRAVEL	\$197,514	\$237,017	\$284,421	\$341,305	\$409,566
2006	RENT - BUILDING	\$396,814	\$416,655	\$437,488	\$459,362	\$482,330
2007	RENT - MACHINE AND OTHER	\$21,260	\$19,134	\$17,221	\$15,499	\$13,949
2009	OTHER OPERATING EXPENSE	\$91,167,656	\$197,366,301	\$31,162,620	\$36,571,267	\$18,966,659
4000	GRANTS	\$22,181,190	\$17,081,386	\$1,186,060	\$1,186,060	\$1,186,060

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
5000	CAPITAL EXPENDITURES	\$4,257,047	\$233,158	\$0	\$3,781,424	\$1,927,622
TOTAL, OBJECT OF EXPENSE		\$218,144,179	\$330,388,065	\$128,908,351	\$128,867,184	\$38,675,582
Method of Financing:						
1	General Revenue Fund	\$10,155,457	\$13,002,830	\$24,963,358	\$24,969,118	\$24,969,118
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$10,155,457	\$13,002,830	\$24,963,358	\$24,969,118	\$24,969,118
Method of Financing:						
325	Coronavirus Relief Fund					
	93.323.119 COV19 Epi & Lap Capaity Infec (ELC)	\$204,979,985	\$313,152,199	\$101,420,020	\$101,418,679	\$11,227,077
CFDA Subtotal, Fund	325	\$204,979,985	\$313,152,199	\$101,420,020	\$101,418,679	\$11,227,077
555	Federal Funds					
	93.323.000 Epidemiology & Lab Capacity (ELC)	\$2,653,771	\$3,878,936	\$2,170,873	\$2,125,287	\$2,125,287
CFDA Subtotal, Fund	555	\$2,653,771	\$3,878,936	\$2,170,873	\$2,125,287	\$2,125,287
SUBTOTAL, MOF (FEDERAL FUNDS)		\$207,633,756	\$317,031,135	\$103,590,893	\$103,543,966	\$13,352,364
Method of Financing:						
666	Appropriated Receipts	\$4,966	\$4,100	\$4,100	\$4,100	\$4,100
802	Lic Plate Trust Fund No. 0802, est	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
SUBTOTAL, MOF (OTHER FUNDS)		\$354,966	\$354,100	\$354,100	\$354,100	\$354,100
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$128,867,184	\$38,675,582
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$218,144,179	\$330,388,065	\$128,908,351	\$128,867,184	\$38,675,582
FULL TIME EQUIVALENT POSITIONS:		211.1	328.3	316.4	297.1	84.5

STRATEGY DESCRIPTION AND JUSTIFICATION:

Infectious disease surveillance and epidemiology play a vital role in defining, maintaining, and improving public health response to disasters, and disease outbreaks that can reach pandemic potential and/or have significant impacts on resources such as novel coronavirus and influenza, healthcare-associated infections (HAIs), or preventable adverse events (PAEs). 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. To increase healthcare transparency, designated healthcare facilities report certain HAIs and PAEs that occur at their facility to DSHS, and DSHS publishes the information on a public website. Zoonotic disease control reduces incidence of animal diseases infecting humans by investigating diseases, providing public health consultation (or risk assessment), and distributing biologicals for human rabies exposures; inspecting rabies quarantine facilities; and distributing oral rabies vaccine to wildlife to reduce human rabies exposure.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

537 State Health Services, Department of

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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Emergence of new infectious diseases such as those caused by novel respiratory viruses, arboviral infections, and viral hemorrhagic fever infections; epidemics/outbreaks of vaccine-preventable, foodborne, and bloodborne pathogens; or natural disasters such as hurricanes and floods, affect this strategy. Increasing frequency of severe weather events and flooding may require capacity for large scale mosquito control applications to assist response and recovery efforts and reduce risks of mosquito -borne disease infections and outbreaks.

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 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$459,296,416	\$167,542,766	\$(291,753,650)	\$298,708	Biennialize FY 2024-25 salary adjustments for fund 0001
			\$11,673,340	Replace COVID-19 federal funding appropriated for Modern Infrastructure for Public Health Datasets Exceptional Item
			\$(1,799,235)	Aligned with estimated Epidemiology & Lab Capacity (ELC) award CFDA 93.323.000
			\$(301,926,463)	Aligned with estimated COVID-19 Epidemiology & Lab Capacity (ELC) award CFDA 93.323.119
			<u>\$(291,753,650)</u>	Total of Explanation of Biennial Change

537 State Health Services, Department of

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

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Output Measures:						
KEY 1	Number of Tuberculosis Disease Investigations Conducted	8,347.00	9,402.00	9,402.00	9,402.00	9,402.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$6,726,840	\$6,956,154	\$7,303,962	\$7,303,962	\$7,303,962
1002	OTHER PERSONNEL COSTS	\$269,073	\$278,247	\$292,159	\$292,159	\$292,159
2001	PROFESSIONAL FEES AND SERVICES	\$1,302,637	\$1,498,032	\$1,522,737	\$1,581,147	\$1,628,320
2002	FUELS AND LUBRICANTS	\$35,975	\$34,176	\$32,467	\$30,844	\$29,302
2003	CONSUMABLE SUPPLIES	\$39,359	\$38,571	\$37,801	\$37,044	\$36,303
2004	UTILITIES	\$112,245	\$106,633	\$101,301	\$96,236	\$91,424
2005	TRAVEL	\$289,444	\$347,332	\$356,800	\$370,159	\$380,192
2007	RENT - MACHINE AND OTHER	\$30,008	\$27,007	\$24,307	\$21,876	\$19,688
2009	OTHER OPERATING EXPENSE	\$6,148,215	\$8,181,612	\$7,411,950	\$7,321,899	\$7,242,484
3001	CLIENT SERVICES	\$146,576	\$161,234	\$177,356	\$195,092	\$214,601
3002	FOOD FOR PERSONS - WARDS OF STATE	\$52,530	\$60,409	\$69,470	\$79,891	\$91,875
4000	GRANTS	\$15,334,394	\$16,490,414	\$15,582,689	\$15,582,689	\$15,582,689
TOTAL, OBJECT OF EXPENSE		\$30,487,296	\$34,179,821	\$32,912,999	\$32,912,998	\$32,912,999

Method of Financing:

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
1	General Revenue Fund	\$24,115,264	\$25,245,319	\$25,913,140	\$25,913,139	\$25,913,140
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$24,115,264	\$25,245,319	\$25,913,140	\$25,913,139	\$25,913,140
Method of Financing:						
555	Federal Funds					
	93.116.000 Project & Coop Agreements: TB	\$5,718,910	\$8,314,260	\$6,581,977	\$6,581,977	\$6,581,977
CFDA Subtotal, Fund	555	\$5,718,910	\$8,314,260	\$6,581,977	\$6,581,977	\$6,581,977
SUBTOTAL, MOF (FEDERAL FUNDS)		\$5,718,910	\$8,314,260	\$6,581,977	\$6,581,977	\$6,581,977
Method of Financing:						
666	Appropriated Receipts	\$653,122	\$620,242	\$417,882	\$417,882	\$417,882
SUBTOTAL, MOF (OTHER FUNDS)		\$653,122	\$620,242	\$417,882	\$417,882	\$417,882
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$32,912,998	\$32,912,999
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$30,487,296	\$34,179,821	\$32,912,999	\$32,912,998	\$32,912,999
FULL TIME EQUIVALENT POSITIONS:		118.5	121.6	121.6	121.6	121.6

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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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, 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 to manage clients diagnosed with complicated TB disease. Texas Administrative Code Rule 97.3 cites Hansen’s disease as a notifiable condition. TB and Hansen’s disease surveillance, epidemiology, screening, diagnosis, treatment, case management and education are essential public health services critical to the safety of communities and reducing the impact of multi-drug and extensively drug-resistant TB as well as Hansen’s disease.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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. 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.

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

537 State Health Services, Department of

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

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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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 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$67,092,820	\$65,825,997	\$(1,266,823)	\$667,820	Biennialize FY 2024-25 salary adjustments for fund 0001
			\$(202,360)	Aligned with estimated Appropriated Receipts collections
			\$(1,732,283)	Aligned with estimated Project & Cooperative Agreements for Tuberculosis Control award CFDA 93.116.000
			\$(1,266,823)	Total of Explanation of Biennial Change

537 State Health Services, Department of

GOAL: 1 Preparedness and Prevention Services
 OBJECTIVE: 2 Infectious Disease Control, Prevention and Treatment Service Categories:
 STRATEGY: 5 Texas Center for Infectious Disease (TCID) Service: 22 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Output Measures:						
KEY 1	Number of Inpatient Days, Texas Center for Infectious Disease	10,267.00	11,000.00	11,000.00	11,000.00	11,000.00
2	Number of Admissions: Total Number Patients Admitted to TCID	69.00	70.00	70.00	70.00	70.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$6,882,708	\$9,183,626	\$9,642,807	\$9,642,807	\$9,642,807
1002	OTHER PERSONNEL COSTS	\$275,308	\$367,345	\$385,712	\$385,712	\$385,712
2001	PROFESSIONAL FEES AND SERVICES	\$1,861,374	\$2,140,580	\$2,461,666	\$2,830,916	\$3,255,554
2002	FUELS AND LUBRICANTS	\$25,682	\$24,398	\$23,178	\$22,019	\$20,918
2003	CONSUMABLE SUPPLIES	\$108,026	\$105,866	\$103,748	\$101,673	\$99,640
2004	UTILITIES	\$867,871	\$928,622	\$993,626	\$1,063,180	\$1,137,603
2005	TRAVEL	\$15,266	\$18,319	\$21,983	\$26,380	\$31,656
2006	RENT - BUILDING	\$364	\$382	\$401	\$421	\$442
2007	RENT - MACHINE AND OTHER	\$211,015	\$236,337	\$264,697	\$296,461	\$332,036
2009	OTHER OPERATING EXPENSE	\$3,435,310	\$4,918,461	\$3,907,151	\$2,446,278	\$2,699,922
3001	CLIENT SERVICES	\$10,190	\$11,209	\$12,330	\$13,563	\$14,919
3002	FOOD FOR PERSONS - WARDS OF STATE	\$421,693	\$484,947	\$557,689	\$641,343	\$737,544

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
5000	CAPITAL EXPENDITURES	\$125,298	\$1,453,208	\$0	\$888,000	\$0
TOTAL, OBJECT OF EXPENSE		\$14,240,105	\$19,873,300	\$18,374,988	\$18,358,753	\$18,358,753
Method of Financing:						
1	General Revenue Fund	\$10,674,113	\$18,855,242	\$17,135,878	\$17,119,643	\$17,119,643
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$10,674,113	\$18,855,242	\$17,135,878	\$17,119,643	\$17,119,643
Method of Financing:						
5048	Hospital Capital Improve	\$893,000	\$883,000	\$883,000	\$883,000	\$883,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$893,000	\$883,000	\$883,000	\$883,000	\$883,000
Method of Financing:						
666	Appropriated Receipts	\$2,613,348	\$0	\$0	\$0	\$0
707	Chest Hospital Fees	\$59,644	\$135,058	\$356,110	\$356,110	\$356,110
SUBTOTAL, MOF (OTHER FUNDS)		\$2,672,992	\$135,058	\$356,110	\$356,110	\$356,110

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$18,358,753	\$18,358,753
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$14,240,105	\$19,873,300	\$18,374,988	\$18,358,753	\$18,358,753
FULL TIME EQUIVALENT POSITIONS:		138.5	157.9	157.9	157.9	157.9

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Texas Center for Infectious Disease (TCID) provides inpatient hospital treatment for individuals diagnosed with complex tuberculosis (TB) and outpatient services for patients with Hansen's disease. Texas Health and Safety Code, Chapter 13 provides DSHS the authority to treat individuals with tuberculosis and chronic respiratory diseases. TCID delivers multiple levels of in- and outpatient hospital care and educational and social services to TB or Hansen's disease patients. The hospital is Medicare certified and accredited by the Joint Commission. Patient admissions occur through clinical referral or court order. TCID patients require prolonged stays, intricate nutritional management, laboratory services, radiology monitoring, social support services, and clinical support from specialists, including behavioral health management and physical therapy.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

TCID focuses on the management of inpatient and outpatient care and services for indigent and non-indigent patients. This is accomplished through direct patient-centered care, coordination, cooperation and collaboration with other state and regional healthcare facilities including the public health regions. Agreements and contracts with healthcare providers facilitate the treatment and management of patients at TCID. TCID contracts for its physicians (with UTHealth Northeast at Tyler), local hospitals and other healthcare providers for specialty and emergency services, and other providers required for the treatment of complex TB.

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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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 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$38,248,288	\$36,717,506	\$(1,530,782)	\$553,166	Biennialize FY 2024-25 salary adjustments for fund 0001
			\$(2,305,000)	Remove one-time capital funding appropriated for Texas Center for Infectious Disease (TCID) Exceptional Item
			\$221,052	Aligned with estimated Chest Hospital Fees collections
			\$(1,530,782)	Total of Explanation of Biennial Change

537 State Health Services, Department of

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,618,492	\$2,994,362	\$3,144,080	\$3,144,080	\$3,144,080
1002	OTHER PERSONNEL COSTS	\$104,740	\$119,774	\$125,763	\$125,763	\$125,763
2001	PROFESSIONAL FEES AND SERVICES	\$790,636	\$909,231	\$1,045,616	\$1,202,458	\$1,382,827
2003	CONSUMABLE SUPPLIES	\$6,125	\$6,002	\$5,882	\$5,765	\$5,649
2004	UTILITIES	\$10,497	\$9,972	\$9,474	\$9,000	\$8,550
2005	TRAVEL	\$21,616	\$25,940	\$31,127	\$37,353	\$44,824
2007	RENT - MACHINE AND OTHER	\$15,756	\$14,181	\$12,762	\$11,486	\$10,338
2009	OTHER OPERATING EXPENSE	\$1,607,031	\$4,111,669	\$3,718,309	\$3,557,108	\$3,370,981
4000	GRANTS	\$6,523,124	\$8,050,755	\$8,085,492	\$8,085,492	\$8,085,492
5000	CAPITAL EXPENDITURES	\$4,953	\$4,953	\$4,953	\$4,953	\$4,953
TOTAL, OBJECT OF EXPENSE		\$11,702,970	\$16,246,839	\$16,183,458	\$16,183,458	\$16,183,457
Method of Financing:						
1	General Revenue Fund	\$3,674,984	\$6,192,104	\$6,299,631	\$6,299,631	\$6,299,630
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,674,984	\$6,192,104	\$6,299,631	\$6,299,631	\$6,299,630
Method of Financing:						
555	Federal Funds					

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
10.561.000	State Admin Match SNAP	\$1,268,866	\$1,914,018	\$1,757,815	\$1,757,815	\$1,757,815
20.600.002	CAR SEAT & OCCUPANT PROJ	\$331,155	\$312,879	\$329,625	\$329,625	\$329,625
93.070.001	EPHER: TX Asthma Control Program	\$628,563	\$729,497	\$728,520	\$728,520	\$728,520
93.334.000	Public Health to Alzheimer/Dementia	\$0	\$316,669	\$444,197	\$444,197	\$444,197
93.426.000	Prevention/Management of Diabetes	\$2,020,633	\$554,457	\$668,457	\$668,457	\$668,457
93.426.001	TX National Cardiovascular Health	\$38,382	\$1,496,948	\$1,336,339	\$1,336,339	\$1,336,339
93.435.000	Innovative Strategies - Diabetes	\$770,290	\$165,051	\$0	\$0	\$0
93.439.000	TX Physical Activity and Nutrition	\$680,833	\$740,392	\$735,098	\$735,098	\$735,098
93.898.000	Cancer Prevention & Control Program	\$140,469	\$345,268	\$320,525	\$320,525	\$320,525
93.981.000	School Based Inter Equity & Health	\$3,067	\$328,753	\$320,468	\$320,468	\$320,468
93.988.000	Diabetes Control Programs	\$59,162	\$1,011,355	\$974,557	\$974,557	\$974,557
93.991.000	Preventive Health and Hea	\$2,079,516	\$2,133,448	\$2,262,226	\$2,262,226	\$2,262,226
CFDA Subtotal, Fund	555	\$8,020,936	\$10,048,735	\$9,877,827	\$9,877,827	\$9,877,827
SUBTOTAL, MOF (FEDERAL FUNDS)		\$8,020,936	\$10,048,735	\$9,877,827	\$9,877,827	\$9,877,827
Method of Financing:						
666	Appropriated Receipts	\$1,050	\$0	\$0	\$0	\$0
802	Lic Plate Trust Fund No. 0802, est	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000
SUBTOTAL, MOF (OTHER FUNDS)		\$7,050	\$6,000	\$6,000	\$6,000	\$6,000

537 State Health Services, Department of

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$16,183,458	\$16,183,457
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$11,702,970	\$16,246,839	\$16,183,458	\$16,183,458	\$16,183,457
FULL TIME EQUIVALENT POSITIONS:		44.3	50.5	50.5	50.5	50.5

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

537 State Health Services, Department of

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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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 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$32,430,297	\$32,366,915	\$(63,382)	\$107,526	Biennialize FY 2024-25 salary adjustments for fund 0001
			\$(156,203)	Aligned with estimated State Admin Match SNAP award CFDA 10.561.000
			\$16,746	Aligned with estimated Car Seat & Occupant Project award CFDA 20.600.002
			\$(977)	Aligned with estimated EPPER: TX Asthma Control Program award CFDA 93.070.001
			\$127,528	Aligned with estimated Alzheimer's Disease award CFDA 93.334.000
			\$114,000	Aligned with estimated Prevention and Management of Diabetes, Heart Disease, and Stroke award CFDA 93.426.000
			\$(160,609)	Aligned with estimated Diabetes/Heart Disease/Stroke award CFDA 93.426.001

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
	\$32,430,297	\$32,366,915	\$(63,382)	\$(165,051)	Aligned with estimated Innovative Strategies to Prevent Heart Disease and Diabetes award CFDA 93.435.000	
				\$(5,294)	Aligned with estimated Tx Physical Activity Nutrition award CFDA 93.439.000	
				\$(24,743)	Aligned with estimated Cancer Prevention and Control Programs for State, Territorial and Tribal Organizations award CFDA 93.898.000	
				\$(8,285)	Aligned with estimated School-Based Interventions award CFDA 93.981.000	
				\$(36,798)	Aligned with estimated Diabetes Control Programs & Evaluation of Surveillance Systems award CFDA 93.988.000	
				\$128,778	Aligned with estimated Preventive Health and Health Services Block Grant award CFDA 93.991.000	
				<u>\$(63,382)</u>	Total of Explanation of Biennial Change	

537 State Health Services, Department of

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

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	\$903,800	\$999,378	\$1,049,347	\$1,049,347	\$1,049,347
1002	OTHER PERSONNEL COSTS	\$36,152	\$39,975	\$41,974	\$41,974	\$41,974
2001	PROFESSIONAL FEES AND SERVICES	\$2,047,748	\$2,354,910	\$2,708,146	\$3,114,368	\$3,581,524
2002	FUELS AND LUBRICANTS	\$317	\$301	\$286	\$271	\$258
2003	CONSUMABLE SUPPLIES	\$8	\$8	\$8	\$8	\$8
2004	UTILITIES	\$1,105	\$1,049	\$997	\$947	\$900
2005	TRAVEL	\$14,076	\$16,891	\$20,270	\$24,323	\$29,188
2007	RENT - MACHINE AND OTHER	\$3,374	\$3,036	\$2,733	\$2,459	\$2,213
2009	OTHER OPERATING EXPENSE	\$401,852	\$2,548,141	\$2,064,584	\$1,654,648	\$1,182,933
4000	GRANTS	\$2,786,389	\$3,171,587	\$3,232,750	\$3,232,750	\$3,232,750
TOTAL, OBJECT OF EXPENSE		\$6,194,821	\$9,135,276	\$9,121,095	\$9,121,095	\$9,121,095
Method of Financing:						
1	General Revenue Fund	\$3,821,574	\$5,960,942	\$5,978,392	\$5,978,392	\$5,978,392
758	GR Match For Medicaid	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,921,574	\$6,060,942	\$6,078,392	\$6,078,392	\$6,078,392

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.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Method of Financing:						
555	Federal Funds					
	93.387.000 Nat'l and State Tobacco Control Pgm	\$2,173,247	\$2,451,059	\$2,942,703	\$2,942,703	\$2,942,703
	93.778.003 XIX 50%	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
CFDA Subtotal, Fund	555	\$2,273,247	\$2,551,059	\$3,042,703	\$3,042,703	\$3,042,703
SUBTOTAL, MOF (FEDERAL FUNDS)		\$2,273,247	\$2,551,059	\$3,042,703	\$3,042,703	\$3,042,703
Method of Financing:						
777	Interagency Contracts	\$0	\$523,275	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$523,275	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$9,121,095	\$9,121,095
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$6,194,821	\$9,135,276	\$9,121,095	\$9,121,095	\$9,121,095
FULL TIME EQUIVALENT POSITIONS:		16.4	16.0	16.0	16.0	16.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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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; a statewide tobacco awareness class for youth; public education; 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, a national Quitline service provider for cessation services, state institutions of higher education for evaluation studies, and statewide youth leadership initiatives.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Tobacco use is the number one preventable cause of death, yet 4 million adults and over 250,000 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 \$8.9 billion annually with Medicaid covering \$1.96 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.

3.A. Strategy Request
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

9/6/2024 9:42:24AM

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.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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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 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$18,256,371	\$18,242,190	\$(14,181)	\$17,450	Biennialize FY 2024-25 salary adjustments for fund 0001
			\$(523,275)	Aligned with estimated IAC collections
			\$491,644	Aligned with estimated Tobacco award CFDA 93.387.000
			<u>\$(14,181)</u>	Total of Explanation of Biennial Change

537 State Health Services, Department of

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Output Measures:						
	1 Number of Laboratory Tests Performed	1,329,977.00	1,343,276.00	1,356,709.00	1,382,609.00	1,396,435.00
KEY	2 % of Initial Newborn Screen Results Reported within 7 Days Of Birth	84.35 %	84.00 %	84.00 %	84.00 %	84.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$17,355,498	\$21,744,714	\$22,831,950	\$25,105,470	\$25,105,470
1002	OTHER PERSONNEL COSTS	\$694,220	\$869,789	\$913,278	\$1,004,219	\$1,004,219
2001	PROFESSIONAL FEES AND SERVICES	\$1,148,190	\$1,320,418	\$1,518,481	\$8,694,111	\$8,982,259
2002	FUELS AND LUBRICANTS	\$14	\$13	\$13	\$12	\$11
2003	CONSUMABLE SUPPLIES	\$285,858	\$280,141	\$274,538	\$369,047	\$383,666
2004	UTILITIES	\$65,054	\$61,801	\$58,711	\$55,776	\$52,987
2005	TRAVEL	\$88,164	\$105,797	\$126,956	\$152,347	\$182,817
2006	RENT - BUILDING	\$3,000	\$3,150	\$3,308	\$3,473	\$3,647
2007	RENT - MACHINE AND OTHER	\$203,723	\$183,350	\$165,015	\$148,514	\$133,662
2009	OTHER OPERATING EXPENSE	\$41,023,836	\$47,490,229	\$43,256,983	\$52,105,790	\$57,871,701
4000	GRANTS	\$0	\$16,550,019	\$38,691	\$38,691	\$38,691
5000	CAPITAL EXPENDITURES	\$1,682,649	\$3,966,455	\$1,682,649	\$10,140,686	\$4,732,325
TOTAL, OBJECT OF EXPENSE		\$62,550,206	\$92,575,876	\$70,870,573	\$97,818,136	\$98,491,455

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Method of Financing:						
1	General Revenue Fund	\$74,885	\$2,511,863	\$3,124,944	\$3,124,945	\$3,124,944
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$74,885	\$2,511,863	\$3,124,944	\$3,124,945	\$3,124,944
Method of Financing:						
524	Pub Health Svc Fee Acct	\$22,622,698	\$23,531,331	\$20,986,320	\$25,595,489	\$25,595,488
5183	Newborn Screening Preservation	\$1,428,952	\$4,988,759	\$1,557,560	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$24,051,650	\$28,520,090	\$22,543,880	\$25,595,489	\$25,595,488
Method of Financing:						
325	Coronavirus Relief Fund					
	21.027.119 COV19 State Fiscal Recovery	\$24,255	\$16,549,126	\$75,929	\$0	\$0
CFDA Subtotal, Fund	325	\$24,255	\$16,549,126	\$75,929	\$0	\$0
555	Federal Funds					
	93.065.000 Lab Leadership/Workforce Training	\$189,678	\$311,104	\$273,448	\$273,448	\$273,448
	93.103.000 Food and Drug Administrat	\$296,585	\$302,494	\$426,635	\$426,635	\$426,635
	93.110.000 Maternal and Child Health	\$0	\$199,543	\$244,081	\$244,081	\$244,081
CFDA Subtotal, Fund	555	\$486,263	\$813,141	\$944,164	\$944,164	\$944,164

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
SUBTOTAL, MOF (FEDERAL FUNDS)		\$510,518	\$17,362,267	\$1,020,093	\$944,164	\$944,164
Method of Financing:						
666	Appropriated Receipts	\$35,627	\$35,627	\$35,627	\$35,627	\$35,627
709	Pub Hlth Medica Reimb	\$37,837,526	\$44,086,029	\$44,086,029	\$68,057,911	\$68,731,232
777	Interagency Contracts	\$40,000	\$60,000	\$60,000	\$60,000	\$60,000
SUBTOTAL, MOF (OTHER FUNDS)		\$37,913,153	\$44,181,656	\$44,181,656	\$68,153,538	\$68,826,859
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$97,818,136	\$98,491,455
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$62,550,206	\$92,575,876	\$70,870,573	\$97,818,136	\$98,491,455
FULL TIME EQUIVALENT POSITIONS:		324.1	379.6	379.6	417.2	417.2
STRATEGY DESCRIPTION AND JUSTIFICATION:						

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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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 DSHS Laboratory 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 over 50 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; environmental chemistry testing looking for contaminants in consumer products; testing for reference or regulatory 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 allow some testing costs to be lower compared to private laboratories. Services help virtually every Texan, every health care program within DSHS and support other agencies' requirements for analytical services.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The DSHS Laboratory needs to stay scientifically current, maintain high quality in all aspects of the work, and respond to unpredictable infectious disease outbreaks and epidemics. Highly complex scientific and laboratory technology requires continual updating of equipment and staff training. The high volume of samples and rapidly changing technology require continual replacement of equipment to maintain accuracy at increased efficiency. Federal requirements have increased the number of chemicals for which drinking water must be tested. In addition to performing routine cultures for infection, all tuberculosis specimens are also tested for resistance to common medications. The potential for newly recognized or emerging diseases such as Zika, Ebola, COVID-19 or other respiratory viruses and pandemic influenza, add to the variety of diseases for which surveillance and testing must be performed. The newborn screening program adds new tests from the federal Recommended Uniform Screening Panel (RUSP) to Texas' newborn screening panel, as funding allows. The potential increase in bioterrorism and food-borne outbreaks has increased the demand and frequency for chemical and microbiological analysis of foods and samples of unknown origin. The DSHS 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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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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 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$163,446,449	\$196,309,591	\$32,863,142	\$613,082	Biennialize FY 2024-25 salary adjustments for fund 0001
			\$593,764	Biennialize FY 2024-25 salary adjustments for fund 0524
			\$6,079,562	Aligned with estimated Public Health Services Fee revenue increase
			\$(16,625,055)	Remove one-time funding for SB8, 87th Leg, 3rd Called Session, Sec 16, Rio Grande Valley CFDA 21.027.119
			\$(2,419,040)	Remove one-time funding for Laboratory Building Repair appropriated pursuant to Senate Bill 30, Eighty-eighth Legislature, Regular Session, 2023
			\$(4,127,279)	Remove one-time funding of General Revenue-Dedicated Account No. 5183, Newborn Screening Preservation Account for implementation of additional Newborn Screening tests

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
	\$163,446,449	\$196,309,591	\$32,863,142	\$(37,656)	Aligned with estimated Laboratory Leadership, Workforce Training and Management Development, Improving Public Health Laboratory Infrastructure award CFDA 93.065.000	
				\$124,141	Aligned with estimated Food and Drug Administration Research award CFDA 93.103.000	
				\$44,538	Aligned with estimated Children's Oral Healthcare Access Program award CFDA 93.110.000	
				\$48,617,085	Aligned with estimated Public Health Medicaid Reimbursement revenue increase	
				<u>\$32,863,142</u>	Total of Explanation of Biennial Change	

537 State Health Services, Department of

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

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Output Measures:						
1	Number of Newborns Receiving Hearing Screens (All Funding Sources)	376,649.00	374,527.00	383,378.00	386,441.00	389,503.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$18,817,278	\$21,633,475	\$22,715,149	\$22,715,149	\$22,715,149
1002	OTHER PERSONNEL COSTS	\$752,691	\$865,339	\$908,606	\$908,606	\$908,606
2001	PROFESSIONAL FEES AND SERVICES	\$6,853,547	\$7,881,580	\$9,063,817	\$8,891,517	\$8,455,025
2002	FUELS AND LUBRICANTS	\$40,084	\$38,080	\$36,176	\$34,367	\$32,649
2003	CONSUMABLE SUPPLIES	\$36,085	\$35,364	\$34,656	\$33,962	\$33,283
2004	UTILITIES	\$272,523	\$258,897	\$245,952	\$233,654	\$221,972
2005	TRAVEL	\$632,248	\$758,698	\$910,438	\$1,092,526	\$1,311,030
2006	RENT - BUILDING	\$13,063	\$13,716	\$14,401	\$15,121	\$15,877
2007	RENT - MACHINE AND OTHER	\$41,238	\$37,114	\$33,403	\$30,062	\$27,057
2009	OTHER OPERATING EXPENSE	\$9,138,181	\$16,486,397	\$14,403,354	\$13,874,522	\$14,010,834
3001	CLIENT SERVICES	\$736,316	\$809,947	\$890,942	\$980,036	\$1,078,040
4000	GRANTS	\$9,352,172	\$12,778,723	\$13,185,363	\$13,185,363	\$13,185,363
5000	CAPITAL EXPENDITURES	\$10,057	\$2,275,000	\$5,883,450	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$46,695,483	\$63,872,330	\$68,325,707	\$61,994,885	\$61,994,885

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Method of Financing:						
1	General Revenue Fund	\$325,420	\$5,321,695	\$10,773,162	\$4,442,340	\$4,442,340
758	GR Match For Medicaid	\$2,506,914	\$2,306,914	\$2,306,914	\$2,306,914	\$2,306,914
8003	GR For Mat & Child Health	\$13,912,466	\$13,970,270	\$13,970,270	\$13,970,270	\$13,970,270
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$16,744,800	\$21,598,879	\$27,050,346	\$20,719,524	\$20,719,524
Method of Financing:						
555	Federal Funds					
93.088.000	Adv SI Womens Health	\$47,957	\$68,032	\$119,089	\$119,089	\$119,089
93.110.000	Maternal and Child Health	\$0	\$2,479	\$803,561	\$803,561	\$803,561
93.110.005	STATE SYS DEV INITIATIVE	\$28,099	\$58,270	\$80,780	\$80,780	\$80,780
93.136.000	Injury Prevention and Con	\$347,177	\$3,401,049	\$3,721,195	\$3,721,195	\$3,721,195
93.136.003	Rape Prevention Education	\$2,718,245	\$2,976,964	\$3,209,255	\$3,209,255	\$3,209,255
93.251.000	Universal Newborn Hearing	\$204,338	\$374,833	\$310,328	\$310,328	\$310,328
93.314.000	EHDI Information System	\$88,993	\$100,681	\$83,921	\$83,921	\$83,921
93.478.000	Preventing Maternal Deaths: SMMRC	\$488,175	\$613,963	\$60,479	\$60,479	\$60,479
93.778.003	XIX 50%	\$6,864,684	\$8,089,906	\$8,089,906	\$8,089,906	\$8,089,906
93.946.000	Safe Motherhood and Infant Health	\$134,428	\$136,163	\$141,365	\$141,365	\$141,365
93.994.000	Maternal and Child Healt	\$13,606,099	\$19,539,531	\$17,743,902	\$17,743,902	\$17,743,902
CFDA Subtotal, Fund	555	\$24,528,195	\$35,361,871	\$34,363,781	\$34,363,781	\$34,363,781

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
SUBTOTAL, MOF (FEDERAL FUNDS)		\$24,528,195	\$35,361,871	\$34,363,781	\$34,363,781	\$34,363,781
Method of Financing:						
	777 Interagency Contracts	\$5,422,488	\$6,911,580	\$6,911,580	\$6,911,580	\$6,911,580
SUBTOTAL, MOF (OTHER FUNDS)		\$5,422,488	\$6,911,580	\$6,911,580	\$6,911,580	\$6,911,580
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$61,994,885	\$61,994,885
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$46,695,483	\$63,872,330	\$68,325,707	\$61,994,885	\$61,994,885
FULL TIME EQUIVALENT POSITIONS:		339.3	394.5	394.5	394.5	394.5

STRATEGY DESCRIPTION AND JUSTIFICATION:

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; reducing maternal and child health disparities; child fatality review and injury prevention; obesity prevention; tobacco prevention and cessation; newborn screening care coordination; newborn hearing screens; vision, hearing, and spinal screening; oral health surveillance; increasing access to developmental screens; improving adolescent health; and supporting school health. 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 also serves as a pass-thru for federal rape prevention education funding to the state Attorney General’s Office.

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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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 \$40.2 million 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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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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 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$132,198,037	\$123,989,770	\$(8,208,267)	\$1,329,026	Biennialize FY 2024-25 salary adjustments for fund 0001
			\$(5,012,867)	Remove one-time funding appropriated for implementation of Maternal Mortality Review Information Application (MMRIA) Replacement
			\$(1,420,416)	Remove one-time funding appropriated for implementation of Maternal Health Quality Improvement System
			\$(2,105,920)	Realign GR funding to D.1.1 for ongoing DCS costs related to Maternal Mortality Review Information Application (MMRIA) Replacement and Maternal Health Quality Improvement System
			\$51,057	Aligned with estimated Advancing System Improvements for Key Issues in Women's Health award CFDA 93.088.000

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
	\$132,198,037	\$123,989,770	\$(8,208,267)	\$801,082	Aligned with estimated Children's Oral Healthcare Access Program award CFDA 93.110.000	
				\$22,510	Aligned with estimated State System Development Initiative award CFDA 93.110.005	
				\$320,146	Aligned with estimated Rape Prevention and Education award CFDA 93.136.000	
				\$232,291	Aligned with estimated Rape Prevention Education award CFDA 93.136.003	
				\$(64,505)	Aligned with estimated Universal Newborn Hearing Screening award CFDA 93.251.000	
				\$(16,760)	Aligned with estimated Early Hearing Detection Intervention Tracking Surveillance award CFDA 93.314.000	
				\$(553,484)	Aligned with estimated Preventing Maternal Deaths award CFDA 93.478.000	
				\$5,202	Aligned with estimated Safe Motherhood and Infant Health award CFDA 93.946.000	

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
	\$132,198,037	\$123,989,770	\$(8,208,267)	\$(1,795,629)	Aligned with estimated Maternal and Child Health Services Block Grants to the States award CFDA 93.994.000	
			<u>\$(8,208,267)</u>	Total of Explanation of Biennial Change		

537 State Health Services, Department of

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Output Measures:						
1	Number of CSHCN Clients Receiving Case Management	2,148.00	2,146.00	2,146.00	2,146.00	2,146.00
Efficiency Measures:						
1	Average Annual Cost Per CSHCN Client Receiving Case Management	1,304.77	1,311.75	1,311.75	1,311.75	1,311.75
Objects of Expense:						
1001	SALARIES AND WAGES	\$3,933,316	\$4,156,298	\$4,364,113	\$4,364,113	\$4,364,113
1002	OTHER PERSONNEL COSTS	\$157,333	\$166,252	\$174,565	\$174,565	\$174,565
2001	PROFESSIONAL FEES AND SERVICES	\$126,679	\$645,681	\$167,532	\$192,662	\$221,562
2002	FUELS AND LUBRICANTS	\$2,760	\$2,622	\$2,491	\$2,366	\$2,248
2003	CONSUMABLE SUPPLIES	\$1,971	\$1,931	\$1,893	\$1,855	\$1,818
2004	UTILITIES	\$12,666	\$12,033	\$11,431	\$10,860	\$10,317
2005	TRAVEL	\$65,289	\$78,347	\$94,016	\$112,819	\$135,383
2007	RENT - MACHINE AND OTHER	\$15,873	\$14,286	\$12,857	\$11,571	\$10,414
2009	OTHER OPERATING EXPENSE	\$1,475,752	\$1,682,744	\$2,580,518	\$2,527,300	\$2,465,255
3001	CLIENT SERVICES	\$93,432	\$102,775	\$113,053	\$124,358	\$136,794
4000	GRANTS	\$4,626,210	\$4,897,356	\$4,701,356	\$4,701,356	\$4,701,356

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
TOTAL, OBJECT OF EXPENSE		\$10,511,281	\$11,760,325	\$12,223,825	\$12,223,825	\$12,223,825
Method of Financing:						
1	General Revenue Fund	\$0	\$297,631	\$569,857	\$569,857	\$569,857
8003	GR For Mat & Child Health	\$5,234,636	\$5,459,339	\$5,459,339	\$5,459,339	\$5,459,339
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$5,234,636	\$5,756,970	\$6,029,196	\$6,029,196	\$6,029,196
Method of Financing:						
555	Federal Funds					
	93.994.000 Maternal and Child Healt	\$5,276,645	\$6,003,355	\$6,194,629	\$6,194,629	\$6,194,629
CFDA Subtotal, Fund	555	\$5,276,645	\$6,003,355	\$6,194,629	\$6,194,629	\$6,194,629
SUBTOTAL, MOF (FEDERAL FUNDS)		\$5,276,645	\$6,003,355	\$6,194,629	\$6,194,629	\$6,194,629
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$12,223,825	\$12,223,825
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$10,511,281	\$11,760,325	\$12,223,825	\$12,223,825	\$12,223,825
FULL TIME EQUIVALENT POSITIONS:		79.3	85.7	85.7	85.7	85.7

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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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 and youth 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 receive the services they need to 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 \$40.2 million 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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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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 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$23,984,150	\$24,447,650	\$463,500	\$272,226	Biennialize FY 2024-25 salary adjustments for fund 0001
			\$191,274	Aligned with estimated Maternal and Child Health Services Block Grants to the States award CFDA 93.994.000
			\$463,500	Total of Explanation of Biennial Change

537 State Health Services, Department of

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Output Measures:						
KEY 1	Number of Providers Funded: EMS/Trauma	4,556.00	2,608.00	2,400.00	2,400.00	2,400.00
KEY 2	# EMS Personnel Licensed, Permit, Cert, Registered	23,598.00	20,759.00	20,759.00	20,759.00	20,759.00
3	Number of Licenses Issued for EMS Providers	962.00	900.00	900.00	900.00	900.00
4	Number of EMS Inspections, Audits, and Surveys Conducted	1,064.00	1,013.00	1,013.00	1,013.00	1,013.00
Explanatory/Input Measures:						
KEY 1	Number of Trauma Facilities	303.00	299.00	299.00	299.00	299.00
KEY 2	Number of Stroke Facilities	186.00	189.00	189.00	189.00	189.00
KEY 3	Number of Hospitals with Maternal Care Designation	220.00	223.00	223.00	223.00	223.00
KEY 4	Number of Hospitals with Neonatal Care Designation	226.00	224.00	224.00	224.00	224.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$3,226,338	\$4,245,768	\$4,458,056	\$4,458,056	\$4,458,056
1002	OTHER PERSONNEL COSTS	\$129,054	\$169,831	\$178,322	\$178,322	\$178,322
2001	PROFESSIONAL FEES AND SERVICES	\$99,080	\$113,942	\$131,033	\$150,688	\$173,292
2003	CONSUMABLE SUPPLIES	\$260	\$254	\$249	\$244	\$239
2004	UTILITIES	\$35,561	\$33,783	\$32,094	\$30,489	\$28,965
2005	TRAVEL	\$61,623	\$73,948	\$88,738	\$106,485	\$127,782

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
2006	RENT - BUILDING	\$53,210	\$55,871	\$58,664	\$61,598	\$64,677
2007	RENT - MACHINE AND OTHER	\$85	\$77	\$69	\$62	\$56
2009	OTHER OPERATING EXPENSE	\$1,950,200	\$2,831,817	\$2,143,537	\$1,717,513	\$1,672,067
3001	CLIENT SERVICES	\$9,697,185	\$8,453,779	\$8,453,779	\$8,453,779	\$8,453,779
4000	GRANTS	\$110,448,082	\$98,715,026	\$98,715,026	\$98,715,026	\$98,715,026
TOTAL, OBJECT OF EXPENSE		\$125,700,678	\$114,694,096	\$114,259,567	\$113,872,262	\$113,872,261
Method of Financing:						
1	General Revenue Fund	\$3,297,342	\$7,810,184	\$8,260,108	\$8,081,095	\$8,081,095
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,297,342	\$7,810,184	\$8,260,108	\$8,081,095	\$8,081,095
Method of Financing:						
512	Emergency Mgmt Acct	\$2,455,531	\$4,155,669	\$2,605,633	\$3,433,452	\$3,433,452
5007	Comm State Emer Comm Acct	\$1,757,950	\$1,757,950	\$1,757,950	\$1,757,950	\$1,757,950
5108	EMS, Trauma Facilities/Care Systems	\$3,484,230	\$3,486,485	\$3,489,181	\$3,489,181	\$3,489,181
5111	Trauma Facility And Ems	\$94,451,291	\$96,043,482	\$98,146,695	\$97,110,584	\$97,110,583
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$102,149,002	\$105,443,586	\$105,999,459	\$105,791,167	\$105,791,166
Method of Financing:						

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
325	Coronavirus Relief Fund					
	21.027.119 COV19 State Fiscal Recovery	\$20,254,334	\$1,440,326	\$0	\$0	\$0
CFDA Subtotal, Fund	325	\$20,254,334	\$1,440,326	\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$20,254,334	\$1,440,326	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$113,872,262	\$113,872,261
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$125,700,678	\$114,694,096	\$114,259,567	\$113,872,262	\$113,872,261
FULL TIME EQUIVALENT POSITIONS:		60.6	73.7	73.7	73.7	73.7
STRATEGY DESCRIPTION AND JUSTIFICATION:						

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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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 over 750 EMS providers, over 600 first responder organizations (FROs), and hospitals, including pediatric and stroke emergency services. The purpose of this program is to decrease morbidity and mortality due to emergency health care situations, particularly injuries. The program includes licensing, oversight and system integration of over 75,000 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, FROs, trauma systems Regional Advisory Councils, trauma designated 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. The program administers three additional designation programs: Neonatal, Maternal and Centers of Excellence for Fetal Diagnosis and Therapy. This strategy contributes to the statewide goal of promoting the health and safety of Texans by improving the quality of emergency health care services.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

DSHS has worked to develop regionalized systems of emergency health care that coordinate public and private resources to promote optimal outcomes for trauma and stroke patients. 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 (e.g., volunteer, city, county, private). 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, particularly in rural areas of the state. Hospitals must also confront the challenge of obtaining and maintaining required physician services in specialties such as neurosurgery, to seek or maintain designation as a trauma and/or stroke facility. Both programs have demonstrated the ability to dramatically improve the outcomes of critical injured or acutely ill patients.

537 State Health Services, Department of

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

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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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 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$228,953,663	\$227,744,523	\$(1,209,140)	\$91,898	Biennialize FY 2024-25 salary adjustments for fund 0001
			\$105,602	Biennialize FY 2024-25 salary adjustments for fund 0512
			\$2,696	Biennialize FY 2024-25 salary adjustments for fund 5108
			\$30,990	Biennialize FY 2024-25 salary adjustments for fund 5111
			\$(1,440,326)	Remove one-time funding for SB8, 87th Leg, 3rd Called Session, Sec 35, Emergency Medical Services CFDA 21.027.119
			\$(1,209,140)	Total of Explanation of Biennial Change

537 State Health Services, Department of

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

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	\$400,476	\$615,025	\$645,776	\$645,776	\$645,776
1002	OTHER PERSONNEL COSTS	\$16,019	\$24,601	\$25,831	\$25,831	\$25,831
2001	PROFESSIONAL FEES AND SERVICES	\$16,762,175	\$18,276,502	\$24,167,977	\$19,867,977	\$19,867,977
2003	CONSUMABLE SUPPLIES	\$3,419	\$3,350	\$3,283	\$3,218	\$3,153
2004	UTILITIES	\$1,523	\$1,447	\$1,375	\$1,306	\$1,240
2005	TRAVEL	\$2,974	\$3,569	\$4,282	\$5,139	\$6,167
2006	RENT - BUILDING	\$3,000	\$3,150	\$3,308	\$3,473	\$3,647
2007	RENT - MACHINE AND OTHER	\$2,423	\$2,180	\$1,962	\$1,766	\$1,589
2009	OTHER OPERATING EXPENSE	\$487,356	\$134,213	\$463,684	\$337,991	\$337,098
TOTAL, OBJECT OF EXPENSE		\$17,679,365	\$19,064,037	\$25,317,478	\$20,892,477	\$20,892,478
Method of Financing:						
1	General Revenue Fund	\$0	\$15,582,188	\$24,445,991	\$20,020,990	\$20,020,991
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$15,582,188	\$24,445,991	\$20,020,990	\$20,020,991
Method of Financing:						
524	Pub Health Svc Fee Acct	\$362,073	\$416,930	\$434,390	\$434,390	\$434,390

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$362,073	\$416,930	\$434,390	\$434,390	\$434,390
Method of Financing:						
325	Coronavirus Relief Fund					
	21.027.119 COV19 State Fiscal Recovery	\$16,920,204	\$2,605,393	\$0	\$0	\$0
CFDA Subtotal, Fund	325	\$16,920,204	\$2,605,393	\$0	\$0	\$0
555	Federal Funds					
	93.130.000 Primary Care Services_Res	\$171,512	\$233,950	\$211,521	\$211,521	\$211,521
CFDA Subtotal, Fund	555	\$171,512	\$233,950	\$211,521	\$211,521	\$211,521
SUBTOTAL, MOF (FEDERAL FUNDS)		\$17,091,716	\$2,839,343	\$211,521	\$211,521	\$211,521
Method of Financing:						
709	Pub Hlth Medica Reimb	\$225,576	\$225,576	\$225,576	\$225,576	\$225,576
SUBTOTAL, MOF (OTHER FUNDS)		\$225,576	\$225,576	\$225,576	\$225,576	\$225,576

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$20,892,477	\$20,892,478
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$17,679,365	\$19,064,037	\$25,317,478	\$20,892,477	\$20,892,478
FULL TIME EQUIVALENT POSITIONS:		8.4	10.1	10.1	10.1	10.1

STRATEGY DESCRIPTION AND JUSTIFICATION:

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.

The Federally Qualified Health Center (FQHC) Incubator Program provides funding to eligible non-profit organizations to establish FQHCs and FQHC Look-Alike sites and to expand their available health care services, such as chronic condition management, preventive services, dental services, and behavioral health services, to underserved and uninsured Texans.

The FQHC Incubator Program also provides funding to non-profit health centers that provide primary care to assist in their successful applications become an FQHC or FQHC Look-Alike. Activities will support eligible organizations in their ability to expand services and meet criteria to apply for additional funding or benefits from the U.S. Health Resources and Services Administration (HRSA).

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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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.

Health Resources and Services Administration (HRSA) Bureau of Primary Health Care (BPHC) is the federal agency that administers and oversees the FQHC program across the country. Expansion of existing FQHCs and the creation of new FQHCs and FQHC look-alikes depends on both funding availability at the federal level and BPHC program requirements. FQHCs and health centers wanting to become FQHCs often depend on local community investments to support their operations and expansion plans, above and beyond the funding that can be provided through the DSHS FQHC Incubator Program.

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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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 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$44,381,515	\$41,784,955	\$(2,596,560)	\$13,802	Biennialize FY 2024-25 salary adjustments for fund 0001
			\$17,460	Biennialize FY 2024-25 salary adjustments for fund 0524
			\$(2,605,393)	Remove one-time funding for SB8, 87th Leg, 3rd Called Session, Sec 34, FQHC CFDA 21.027.119
			\$(22,429)	Aligned with estimated Primary Care Services-Resource Coordination & Development award CFDA 93.130.000
			<u>\$(2,596,560)</u>	Total of Explanation of Biennial Change

537 State Health Services, Department of

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Output Measures:						
1	# of Surveillance Activities Conducted - Food/Meat and Drug Safety	110,085.00	110,990.00	110,990.00	110,990.00	110,990.00
2	# of Compliance Actions Initiated - Food/Meat and Drug Safety	5,117.00	4,939.00	5,000.00	5,000.00	5,000.00
3	# of Licenses/Registrations Issued - Food/Meat and Drug Safety	37,263.00	32,751.00	32,751.00	32,751.00	32,751.00
Efficiency Measures:						
KEY 1	Average Cost Per Surveillance Activity - Food/Meat and Drug Safety	203.90	214.50	214.50	214.50	214.50
Objects of Expense:						
1001	SALARIES AND WAGES	\$19,176,873	\$21,683,954	\$22,768,152	\$22,768,152	\$22,768,152
1002	OTHER PERSONNEL COSTS	\$767,075	\$867,358	\$910,726	\$910,726	\$910,726
2001	PROFESSIONAL FEES AND SERVICES	\$258,848	\$297,675	\$342,326	\$393,675	\$452,726
2002	FUELS AND LUBRICANTS	\$43,732	\$41,546	\$39,468	\$37,495	\$35,620
2003	CONSUMABLE SUPPLIES	\$33,652	\$32,979	\$32,319	\$31,673	\$31,039
2004	UTILITIES	\$396,626	\$376,795	\$357,955	\$340,058	\$323,055
2005	TRAVEL	\$2,192,462	\$2,630,954	\$3,157,145	\$3,788,574	\$4,546,289
2006	RENT - BUILDING	\$46,657	\$48,990	\$51,439	\$54,011	\$56,712

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
2007	RENT - MACHINE AND OTHER	\$141,566	\$127,409	\$114,668	\$103,201	\$92,881
2009	OTHER OPERATING EXPENSE	\$6,639,000	\$8,460,953	\$4,179,625	\$5,041,162	\$4,251,526
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$29,696,491	\$34,568,613	\$31,953,823	\$33,468,727	\$33,468,726
Method of Financing:						
1	General Revenue Fund	\$12,666,319	\$14,720,397	\$15,380,983	\$15,471,027	\$15,471,027
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$12,666,319	\$14,720,397	\$15,380,983	\$15,471,027	\$15,471,027
Method of Financing:						
341	Food & Drug Fee Acct	\$2,321,752	\$3,941,960	\$2,382,935	\$3,193,001	\$3,193,000
5022	Oyster Sales Acct	\$80,203	\$145,880	\$170,044	\$80,000	\$80,000
5024	Food & Drug Registration	\$8,449,462	\$9,751,044	\$8,446,816	\$9,151,654	\$9,151,654
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$10,851,417	\$13,838,884	\$10,999,795	\$12,424,655	\$12,424,654
Method of Financing:						
555	Federal Funds					
	10.475.000 Talmadge-Aiken	\$4,654,863	\$4,542,714	\$4,396,307	\$4,396,307	\$4,396,307
	10.475.002 Talmadge-Aiken TA Overtime	\$16,341	\$18,969	\$16,365	\$16,365	\$16,365

3.A. Strategy Request
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

9/6/2024 9:42:24AM

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
10.475.003	TA Meat & Poultry Inspection	\$120,353	\$81,122	\$108,873	\$108,873	\$108,873
66.419.000	Water Pollution Control_S	\$250,252	\$0	\$0	\$0	\$0
93.103.000	Food and Drug Administrat	\$57,098	\$564,943	\$383,748	\$383,748	\$383,748
93.367.000	Infrastructure - Food Reg Prgms	\$388,283	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$5,487,190	\$5,207,748	\$4,905,293	\$4,905,293	\$4,905,293
SUBTOTAL, MOF (FEDERAL FUNDS)		\$5,487,190	\$5,207,748	\$4,905,293	\$4,905,293	\$4,905,293
Method of Financing:						
666	Appropriated Receipts	\$691,565	\$801,584	\$667,752	\$667,752	\$667,752
SUBTOTAL, MOF (OTHER FUNDS)		\$691,565	\$801,584	\$667,752	\$667,752	\$667,752
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$33,468,727	\$33,468,726
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$29,696,491	\$34,568,613	\$31,953,823	\$33,468,727	\$33,468,726
FULL TIME EQUIVALENT POSITIONS:		347.5	383.1	383.1	383.1	383.1
STRATEGY DESCRIPTION AND JUSTIFICATION:						

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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This strategy is responsible for the protection of public health and safety through licensure, inspection, and regulation of food and drug manufacturers; processors; wholesale distributors; consumable hemp manufacturers and retailers; food management handler training programs; seafood and aquatic life; meat and poultry slaughterers; meat and poultry processors; milk and dairy products producers; certificates of free sale; 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, 431 through 440, and 443 of the Health and Safety Code.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

537 State Health Services, Department of

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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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 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$66,522,436	\$66,937,453	\$415,017	\$660,586	Biennialize FY 2024-25 salary adjustments for fund 0001
			\$24,164	Biennialize FY 2024-25 salary adjustments for fund 5022
			\$61,106	Biennialize FY 2024-25 salary adjustments for fund 0341
			\$320,950	Biennialize FY 2024-25 salary adjustments for fund 5024
			\$(215,502)	Realign GRD funding between Seat Management and program costs.
			\$(133,832)	Aligned with estimated Appropriated Receipts collections
			\$(146,407)	Aligned with estimated Coop-Agreements w/States Intrastate Meat & Poultry Inspection award CFDA 10.475.000
			\$(2,604)	Aligned with estimated Intrastate Meat & Poultry Inspection-Overtime award CFDA 10.475.002

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
	\$66,522,436	\$66,937,453	\$415,017	\$27,751	Aligned with estimated Talmadge Aiken base grant Meat & Poultry Inspection award CFDA 10.475.003	
				\$(181,195)	Aligned with estimated Food and Drug Administration Research award CFDA 93.103.000	
			<u>\$415,017</u>		Total of Explanation of Biennial Change	

537 State Health Services, Department of

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Output Measures:						
1	Number of Surveillance Activities Conducted - Environmental Health	12,493.00	13,776.00	13,776.00	13,776.00	13,776.00
2	Number of Compliance Actions Initiated - Environmental Health	3,961.00	4,364.00	4,364.00	4,364.00	4,364.00
3	Number of Licenses Issued - Environmental Health	17,008.00	20,383.00	18,632.00	22,882.00	19,508.00
Efficiency Measures:						
KEY 1	Average Cost Per Surveillance Activity - Environmental Health	423.68	394.93	394.93	394.93	394.93
Objects of Expense:						
1001	SALARIES AND WAGES	\$4,752,114	\$5,613,100	\$5,893,755	\$5,893,755	\$5,893,755
1002	OTHER PERSONNEL COSTS	\$190,085	\$224,524	\$235,750	\$235,750	\$235,750
2001	PROFESSIONAL FEES AND SERVICES	\$4,090	\$4,703	\$5,409	\$6,220	\$7,153
2002	FUELS AND LUBRICANTS	\$10,691	\$10,156	\$9,648	\$9,166	\$8,708
2003	CONSUMABLE SUPPLIES	\$5,293	\$5,187	\$5,083	\$4,982	\$4,882
2004	UTILITIES	\$13,333	\$12,667	\$12,033	\$11,432	\$10,860
2005	TRAVEL	\$265,653	\$318,784	\$350,662	\$385,728	\$424,301
2007	RENT - MACHINE AND OTHER	\$53,193	\$47,874	\$43,086	\$38,778	\$34,900

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
2009	OTHER OPERATING EXPENSE	\$1,080,044	\$902,535	\$534,070	\$777,975	\$743,476
TOTAL, OBJECT OF EXPENSE		\$6,374,496	\$7,139,530	\$7,089,496	\$7,363,786	\$7,363,785
Method of Financing:						
1	General Revenue Fund	\$189,831	\$576,887	\$252,429	\$418,968	\$418,968
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$189,831	\$576,887	\$252,429	\$418,968	\$418,968
Method of Financing:						
36	Dept Ins Operating Acct	\$2,912,194	\$3,070,572	\$3,193,881	\$3,193,881	\$3,193,880
5017	Asbestos Removal Acct	\$2,756,312	\$2,846,458	\$2,982,084	\$3,089,835	\$3,089,835
5020	Workplace Chemicals List	\$16,105	\$28,685	\$28,685	\$28,685	\$28,685
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$5,684,611	\$5,945,715	\$6,204,650	\$6,312,401	\$6,312,400
Method of Financing:						
555	Federal Funds					
66.001.000	Air Pollution Control Pro	\$228,881	\$282,250	\$270,293	\$270,293	\$270,293
66.605.000	PPG PERFORMANCE PARTNERSH	\$0	\$242,694	\$306,893	\$306,893	\$306,893
66.701.002	TX PCB SCHOOL COMPLIANCE	\$34,170	\$53,279	\$55,231	\$55,231	\$55,231
66.707.000	TSCA Title IV State Lead	\$225,003	\$38,705	\$0	\$0	\$0

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
CFDA Subtotal, Fund	555	\$488,054	\$616,928	\$632,417	\$632,417	\$632,417
SUBTOTAL, MOF (FEDERAL FUNDS)		\$488,054	\$616,928	\$632,417	\$632,417	\$632,417
Method of Financing:						
777	Interagency Contracts	\$12,000	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$12,000	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$7,363,786	\$7,363,785
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$6,374,496	\$7,139,530	\$7,089,496	\$7,363,786	\$7,363,785
FULL TIME EQUIVALENT POSITIONS:		84.9	92.0	92.0	92.0	92.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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DSHS protects public health and safety through licensure, inspection, and regulation of asbestos-related activities, lead-based paint abatements, tattoo and body piercing studios, hazardous consumer products, abuseable volatile chemicals, and youth camps (Chapters 1954 and 1955 Occupations Code; Chapters 141, 146, 485 and 501, 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, playgrounds, public workplaces, public swimming pools and spas, and public lodging facilities, and complaint investigations of public health nuisances are performed in areas of the state without a local health department (Chapters 341, 343, and 502 Health and Safety Code). This strategy reduces the risk of illness, injury or death resulting from exposure to hazardous substances, dangerous chemicals, unsafe consumer products, occupational and environmental health hazards, and conditions or places that can pose drowning or entrapment hazards or can transmit disease to or between humans.

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 (NESHAP). 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 level state funding and population growth in Texas. In addition, the increasing popularity of tattoos has led to a surge in the number of tattoo and body piercing studios.

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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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 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$14,229,026	\$14,727,571	\$498,545	\$8,620	Biennialize FY 2024-25 salary adjustments for fund 0001
			\$123,308	Biennialize FY 2024-25 salary adjustments for fund 0036
			\$135,626	Biennialize FY 2024-25 salary adjustments for fund 5017
			\$215,502	Realign GRD funding between Seat Management and program costs.
			\$(11,957)	Aligned with estimated Air Pollution Control Program Support award CFDA 66.001.000
			\$64,199	Aligned with estimated Water Testing Interagency award CFDA 66.605.000
			\$1,954	Aligned with estimated Texas PCB/Asbestos in Schools Compliance award CFDA 66.701.002
			\$(38,707)	Aligned with estimated TSCA Title IV State Lead Grant award CFDA 66.707.000

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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\$498,545 **Total of Explanation of Biennial Change**

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Output Measures:						
1	Number of Surveillance Activities Conducted - Radiation Control	10,932.00	9,913.00	9,913.00	9,913.00	9,913.00
2	Number of Compliance Actions Initiated - Radiation Control	8,523.00	7,124.00	7,124.00	7,124.00	7,124.00
3	Number of Licenses/Registrations Issued - Radiation Control	19,260.00	20,236.00	20,236.00	20,236.00	20,236.00
Efficiency Measures:						
KEY 1	Average Cost Per Surveillance Activity - Radiation Control	651.50	816.33	816.33	816.33	816.33
Objects of Expense:						
1001	SALARIES AND WAGES	\$6,676,404	\$7,450,825	\$7,823,366	\$7,823,366	\$7,823,366
1002	OTHER PERSONNEL COSTS	\$267,056	\$298,033	\$312,935	\$312,935	\$312,935
2001	PROFESSIONAL FEES AND SERVICES	\$450	\$518	\$595	\$684	\$787
2002	FUELS AND LUBRICANTS	\$3,139	\$2,982	\$2,833	\$2,691	\$2,556
2003	CONSUMABLE SUPPLIES	\$4,862	\$4,765	\$4,669	\$4,576	\$4,485
2004	UTILITIES	\$22,666	\$21,533	\$20,456	\$19,434	\$18,462
2005	TRAVEL	\$461,588	\$553,905	\$564,686	\$597,623	\$617,148
2006	RENT - BUILDING	\$1,800	\$1,890	\$1,985	\$2,084	\$2,188
2007	RENT - MACHINE AND OTHER	\$78,915	\$71,023	\$63,921	\$57,529	\$51,776

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
2009	OTHER OPERATING EXPENSE	\$1,592,884	\$1,870,457	\$1,192,016	\$1,449,527	\$1,436,745
TOTAL, OBJECT OF EXPENSE		\$9,109,764	\$10,275,931	\$9,987,462	\$10,270,449	\$10,270,448
Method of Financing:						
1	General Revenue Fund	\$7,521,566	\$7,977,020	\$8,264,024	\$8,319,646	\$8,319,646
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$7,521,566	\$7,977,020	\$8,264,024	\$8,319,646	\$8,319,646
Method of Financing:						
5021	Mammography Systems Acct	\$1,186,606	\$1,601,420	\$1,187,473	\$1,414,838	\$1,414,837
5096	Perpetual Care Fund	\$6,186	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,192,792	\$1,601,420	\$1,187,473	\$1,414,838	\$1,414,837
Method of Financing:						
555	Federal Funds					
	81.106.000 Transport of Transuranic	\$164,592	\$227,993	\$203,575	\$203,575	\$203,575
	81.214.000 DOE:Environmental Monitoring/Clean	\$204,100	\$442,071	\$309,562	\$309,562	\$309,562
CFDA Subtotal, Fund	555	\$368,692	\$670,064	\$513,137	\$513,137	\$513,137
SUBTOTAL, MOF (FEDERAL FUNDS)		\$368,692	\$670,064	\$513,137	\$513,137	\$513,137

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Method of Financing:						
666	Appropriated Receipts	\$18,000	\$4,636	\$2,828	\$2,828	\$2,828
777	Interagency Contracts	\$8,714	\$22,791	\$20,000	\$20,000	\$20,000
SUBTOTAL, MOF (OTHER FUNDS)		\$26,714	\$27,427	\$22,828	\$22,828	\$22,828
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$10,270,449	\$10,270,448
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$9,109,764	\$10,275,931	\$9,987,462	\$10,270,449	\$10,270,448
FULL TIME EQUIVALENT POSITIONS:		106.9	109.0	109.0	109.0	109.0

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.

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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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 1963. 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.

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL CHANGE	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$20,263,393	\$20,540,897	\$277,504	\$398,248	Biennialize FY 2024-25 salary adjustments for fund 0001
			\$40,782	Biennialize FY 2024-25 salary adjustments for fund 5021
			\$(1,808)	Aligned with estimated Appropriated Receipts collections
			\$(2,791)	Aligned with estimated IAC collections
			\$(24,418)	Aligned with estimated Transport of Transuranic Wastes to the Waste Isolation Pilot Plant award CFDA 81.106.000
			\$(132,509)	Aligned with estimated Environmental Oversight award CFDA 81.214.000
			<u>\$277,504</u>	Total of Explanation of Biennial Change

537 State Health Services, Department of

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$947,999	\$735,600	\$706,128	\$720,864	\$720,864
TOTAL, OBJECT OF EXPENSE		\$947,999	\$735,600	\$706,128	\$720,864	\$720,864
Method of Financing:						
1	General Revenue Fund	\$365,573	\$388,417	\$388,417	\$388,417	\$388,417
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$365,573	\$388,417	\$388,417	\$388,417	\$388,417
Method of Financing:						
341	Food & Drug Fee Acct	\$88,033	\$60,905	\$43,554	\$52,230	\$52,229
512	Emergency Mgmt Acct	\$120,920	\$72,325	\$60,204	\$66,264	\$66,265
5017	Asbestos Removal Acct	\$80,463	\$92,038	\$92,038	\$92,038	\$92,038
5021	Mammography Systems Acct	\$15,850	\$6,433	\$6,433	\$6,433	\$6,433
5024	Food & Drug Registration	\$277,160	\$115,482	\$115,482	\$115,482	\$115,482
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$582,426	\$347,183	\$317,711	\$332,447	\$332,447

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$720,864	\$720,864
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$947,999	\$735,600	\$706,128	\$720,864	\$720,864

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 licensees using Texas.Gov.

3.A. Strategy Request
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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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 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$1,441,728	\$1,441,728	\$0		
			\$0	Total of Explanation of Biennial Change

537 State Health Services, Department of

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
2001	PROFESSIONAL FEES AND SERVICES	\$25,363,433	\$45,644,473	\$42,699,420	\$33,256,536	\$32,060,962
2007	RENT - MACHINE AND OTHER	\$2,126,229	\$1,807,061	\$1,807,061	\$1,807,061	\$1,807,061
2009	OTHER OPERATING EXPENSE	\$6,239,386	\$1,109,305	\$1,109,305	\$1,109,305	\$1,109,305
5000	CAPITAL EXPENDITURES	\$21,659	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$33,750,707	\$48,560,839	\$45,615,786	\$36,172,902	\$34,977,328
Method of Financing:						
1	General Revenue Fund	\$15,669,365	\$28,470,103	\$27,274,479	\$29,523,038	\$28,327,464
8005	GR For HIV Services	\$3,259,607	\$3,237,711	\$3,237,711	\$3,237,711	\$3,237,711
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$18,928,972	\$31,707,814	\$30,512,190	\$32,760,749	\$31,565,175
Method of Financing:						
19	Vital Statistics Account	\$32,025	\$32,025	\$32,025	\$32,025	\$32,025
341	Food & Drug Fee Acct	\$4,802	\$4,802	\$4,802	\$4,802	\$4,802
524	Pub Health Svc Fee Acct	\$236,252	\$236,252	\$236,252	\$236,252	\$236,252
5017	Asbestos Removal Acct	\$214,368	\$107,751	\$107,751	\$0	\$0
5024	Food & Drug Registration	\$76,248	\$76,248	\$76,248	\$183,999	\$183,999

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$563,695	\$457,078	\$457,078	\$457,078	\$457,078
Method of Financing:						
325	Coronavirus Relief Fund					
93.268.119	Immunization Cooperative Agreements	\$71,302	\$0	\$0	\$0	\$0
93.323.119	COVID19 Epi & Lap Capaity Infec (ELC)	\$9,136,122	\$13,440,872	\$11,691,443	\$0	\$0
93.336.119	COVID Behav Risk Factor Surveill	\$3	\$0	\$0	\$0	\$0
93.354.119	COVID19 Public Health Emergency Resp	\$21,920	\$0	\$0	\$0	\$0
93.391.119	COVID Health Dept Response	\$7,154	\$0	\$0	\$0	\$0
93.977.119	COVID19 Preventive Health Servic	\$13,522	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	325	\$9,250,023	\$13,440,872	\$11,691,443	\$0	\$0
555	Federal Funds					
10.475.000	Talmadge-Aiken	\$28,887	\$23,141	\$28,393	\$28,393	\$28,393
10.475.002	Talmadge-Aiken TA Overtime	\$114	\$100	\$129	\$129	\$129
10.475.003	TA Meat & Poultry Inspection	\$837	\$488	\$856	\$856	\$856
10.561.000	State Admin Match SNAP	\$12,204	\$14,873	\$18,339	\$18,339	\$18,339
14.241.000	Housing Opportunities for	\$47,914	\$52,086	\$70,844	\$70,844	\$70,844
20.600.002	CAR SEAT & OCCUPANT PROJ	\$2,594	\$2,207	\$2,724	\$2,724	\$2,724
20.616.000	National Priority Safety Programs	\$4,810	\$4,652	\$5,855	\$5,855	\$5,855
66.001.000	Air Pollution Control Pro	\$1,744	\$1,948	\$2,142	\$2,142	\$2,142
66.419.000	Water Pollution Control_S	\$1,741	\$0	\$0	\$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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
66.605.000	PPG PERFORMANCE PARTNERSH	\$0	\$1,728	\$2,432	\$2,432	\$2,432
66.701.002	TX PCB SCHOOL COMPLIANCE	\$260	\$330	\$438	\$438	\$438
66.707.000	TSCA Title IV State Lead	\$1,715	\$239	\$0	\$0	\$0
81.106.000	Transport of Transuranic	\$1,270	\$1,581	\$1,634	\$1,634	\$1,634
81.214.000	DOE:Environmental Monitoring/Clean	\$1,574	\$3,029	\$2,485	\$2,485	\$2,485
93.008.000	Texas MRC-Strong	\$0	\$8,276	\$0	\$0	\$0
93.065.000	Lab Leadership/Workforce Training	\$1,442	\$2,300	\$2,072	\$2,072	\$2,072
93.069.000	Public Health Emergency Preparednes	\$255,080	\$320,398	\$297,232	\$297,232	\$297,232
93.070.000	Environ Public Health and Emer Resp	\$246	\$416	\$306	\$306	\$306
93.070.001	EPHER: TX Asthma Control Program	\$4,924	\$4,683	\$6,021	\$6,021	\$6,021
93.073.000	Birth Defects/Develop. Disabilities	\$1,491	\$2,471	\$3,351	\$3,351	\$3,351
93.079.000	TX School-Based Surveillance Adoles	\$717	\$503	\$0	\$0	\$0
93.080.000	Sickle Cell Data Collection Program	\$0	\$1,157	\$1,490	\$1,490	\$1,490
93.088.000	Adv SI Womens Health	\$22	\$317	\$961	\$961	\$961
93.103.000	Food and Drug Administrat	\$2,652	\$5,200	\$6,248	\$6,248	\$6,248
93.110.000	Maternal and Child Health	\$0	\$1,685	\$8,333	\$8,333	\$8,333
93.110.005	STATE SYS DEV INITIATIVE	\$214	\$458	\$652	\$652	\$652
93.116.000	Project & Coop Agreements: TB	\$44,594	\$56,245	\$61,777	\$61,777	\$61,777
93.130.000	Primary Care Services_Res	\$1,350	\$1,819	\$1,713	\$1,713	\$1,713
93.136.000	Injury Prevention and Con	\$2,643	\$23,914	\$30,026	\$30,026	\$30,026
93.136.003	Rape Prevention Education	\$20,693	\$18,643	\$25,895	\$25,895	\$25,895
93.197.000	Childhood Lead Poisoning	\$1,397	\$3,723	\$3,482	\$3,482	\$3,482

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
93.240.000	State Capacity Building	\$1,797	\$2,035	\$2,428	\$2,428	\$2,428
93.251.000	Universal Newborn Hearing	\$1,556	\$2,584	\$2,504	\$2,504	\$2,504
93.262.000	Occupational Safety and H	\$1,246	\$665	\$744	\$744	\$744
93.268.000	Immunization Gr	\$1,432,987	\$236,366	\$231,483	\$231,483	\$231,483
93.270.000	Adult Viral Hepatitis Prevent&Contr	\$1,711	\$1,330	\$1,902	\$1,902	\$1,902
93.314.000	EHDI Information System	\$677	\$631	\$677	\$677	\$677
93.323.000	Epidemiology & Lab Capacity (ELC)	\$18,177	\$22,411	\$11,669	\$11,669	\$11,669
93.334.000	Public Health to Alzheimer/Dementia	\$0	\$2,174	\$3,671	\$3,671	\$3,671
93.336.000	Behavioral Risk Factor Surveillance	\$3,010	\$2,795	\$615	\$615	\$615
93.354.000	Public Health Crisis Response	\$3,360	\$4,128	\$5,236	\$5,236	\$5,236
93.367.000	Infrastructure - Food Reg Prgms	\$2,701	\$0	\$0	\$0	\$0
93.387.000	Nat'l and State Tobacco Control Pgm	\$16,907	\$16,687	\$24,059	\$24,059	\$24,059
93.426.000	Prevention/Management of Diabetes	\$15,828	\$3,668	\$5,525	\$5,525	\$5,525
93.426.001	TX National Cardiovascular Health	\$301	\$10,267	\$11,045	\$11,045	\$11,045
93.435.000	Innovative Strategies - Diabetes	\$6,034	\$1,077	\$0	\$0	\$0
93.439.000	TX Physical Activity and Nutrition	\$5,333	\$5,067	\$6,075	\$6,075	\$6,075
93.478.000	Preventing Maternal Deaths: SMMRC	\$3,716	\$4,079	\$488	\$488	\$488
93.788.000	Opioid STR	\$1,072	\$2,785	\$3,401	\$3,401	\$3,401
93.817.000	HPP Ebola Preparedness and Response	\$2,990	\$0	\$0	\$0	\$0
93.889.000	Bioterrorism Hospital Preparedness	\$110,078	\$114,595	\$122,573	\$122,573	\$122,573
93.898.000	Cancer Prevention & Control Program	\$9,424	\$10,682	\$12,392	\$12,392	\$12,392
93.917.000	HIV Care Formula Grants	\$1,011,916	\$970,762	\$993,523	\$993,523	\$993,523

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
93.940.000	HIV Prevention Activities	\$37,461	\$43,376	\$76,633	\$76,633	\$76,633
93.940.006	HIVPrev Prog:Ctgy A: HIV Prev Core	\$132,848	\$142,056	\$0	\$0	\$0
93.944.002	Morbidity and Risk Behavior Surv.	\$2,448	\$2,829	\$3,268	\$3,268	\$3,268
93.946.000	Safe Motherhood and Infant Health	\$1,023	\$853	\$1,141	\$1,141	\$1,141
93.967.000	CDC Collab W Acad to Stre Pub Healt	\$6,167	\$62,879	\$21,712	\$21,712	\$21,712
93.977.000	Preventive Health Servic	\$43,743	\$36,844	\$80,945	\$80,945	\$80,945
93.981.000	School Based Inter Equity & Health	\$24	\$2,301	\$2,649	\$2,649	\$2,649
93.988.000	Diabetes Control Programs	\$463	\$7,196	\$8,055	\$8,055	\$8,055
93.991.000	Preventive Health and Hea	\$47,442	\$43,339	\$55,663	\$55,663	\$55,663
93.994.000	Maternal and Child Healt	\$184,417	\$190,161	\$229,326	\$229,326	\$229,326
CFDA Subtotal, Fund	555	\$3,549,986	\$2,505,232	\$2,505,232	\$2,505,232	\$2,505,232
SUBTOTAL, MOF (FEDERAL FUNDS)		\$12,800,009	\$15,946,104	\$14,196,675	\$2,505,232	\$2,505,232
Method of Financing:						
666	Appropriated Receipts	\$1,452,737	\$444,549	\$444,549	\$444,549	\$444,549
777	Interagency Contracts	\$5,294	\$5,294	\$5,294	\$5,294	\$5,294
SUBTOTAL, MOF (OTHER FUNDS)		\$1,458,031	\$449,843	\$449,843	\$449,843	\$449,843

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$36,172,902	\$34,977,328
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$33,750,707	\$48,560,839	\$45,615,786	\$36,172,902	\$34,977,328

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

The data center services (DCS) and seat management strategy funds activities related to a managed 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, application and security services, and data center print/mail. Data center services includes transferring the storage of agency data from agency-hosted systems to state data centers; upgrades to and replacement of technology currently in place, including server and networking hardware and software, in a controlled and documented environment; integrated DCS private community (Internet) cloud with public government (Internet) cloud options in the consolidated data centers; server storage and consolidation; network management of state data centers; and computing device and server software. DSHS utilizes a seat managed solution for computing devices and computing device software. The seat managed solution provides DSHS staff with necessary computer equipment such as desktops, laptops, and tablets along with the break/fix and time/materials for the devices.

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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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. If funding for these technology components is reduced, the business areas would provide slower service to their customers, complete fewer units of work, collect and consider less detailed data, 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>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$94,176,625	\$71,150,230	\$(23,026,395)	\$(25,132,315)	Aligned with estimated Misc Federal awards
			\$2,105,920	Realign GR funding from B.1.1 for ongoing DCS costs related to Maternal Mortality Review Information Application (MMRIA) Replacement and Maternal Health Quality Improvement System
			<u>\$(23,026,395)</u>	Total of Explanation of Biennial Change

537 State Health Services, Department of

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

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	\$20,726,132	\$23,054,972	\$24,207,721	\$24,207,721	\$24,207,721
1002	OTHER PERSONNEL COSTS	\$829,045	\$922,199	\$968,309	\$968,309	\$968,309
2001	PROFESSIONAL FEES AND SERVICES	\$2,602,093	\$2,992,407	\$3,142,027	\$3,299,129	\$3,464,085
2003	CONSUMABLE SUPPLIES	\$14,957	\$14,658	\$14,365	\$14,078	\$13,796
2004	UTILITIES	\$66,227	\$62,916	\$59,770	\$56,782	\$53,943
2005	TRAVEL	\$138,719	\$166,463	\$199,756	\$239,707	\$287,649
2006	RENT - BUILDING	\$33,889	\$35,583	\$37,362	\$39,230	\$41,192
2007	RENT - MACHINE AND OTHER	\$153,579	\$138,221	\$124,399	\$111,959	\$100,763
2009	OTHER OPERATING EXPENSE	\$5,131,455	\$7,322,647	\$7,855,774	\$7,099,635	\$6,899,089
TOTAL, OBJECT OF EXPENSE		\$29,696,096	\$34,710,066	\$36,609,483	\$36,036,550	\$36,036,547
Method of Financing:						
1	General Revenue Fund	\$6,792,223	\$8,383,563	\$9,917,085	\$9,344,151	\$9,344,150
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$6,792,223	\$8,383,563	\$9,917,085	\$9,344,151	\$9,344,150
Method of Financing:						
341	Food & Drug Fee Acct	\$61,251	\$82,604	\$84,790	\$84,790	\$84,790

3.A. Strategy Request
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
512	Emergency Mgmt Acct	\$40,968	\$53,223	\$54,933	\$54,934	\$54,933
5017	Asbestos Removal Acct	\$58,154	\$73,129	\$75,196	\$75,196	\$75,195
5020	Workplace Chemicals List	\$19,321	\$38,643	\$38,643	\$38,643	\$38,643
5021	Mammography Systems Acct	\$36,896	\$55,433	\$56,603	\$56,603	\$56,603
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$216,590	\$303,032	\$310,165	\$310,166	\$310,164

Method of Financing:

325	Coronavirus Relief Fund					
93.268.119	Immunization Cooperative Agreements	\$1,530,400	\$3,242,200	\$3,248,113	\$0	\$0
93.323.119	COVID19 Epi & Lap Capaity Infec (ELC)	\$6,913,686	\$6,509,446	\$7,024,306	\$10,708,177	\$10,770,104
93.336.119	COVID Behav Risk Factor Surveill	\$72	\$0	\$0	\$0	\$0
93.354.119	COVID19 Public Health Emergency Resp	\$501,269	\$503,474	\$0	\$0	\$0
93.391.119	COVID Health Dept Response	\$165,038	\$61,815	\$61,927	\$61,927	\$0
93.967.119	Public Health Infrast	\$0	\$554,955	\$555,966	\$555,966	\$555,966
93.977.119	COVID19 Preventive Health Servic	\$321,524	\$434,966	\$435,758	\$0	\$0
CFDA Subtotal, Fund	325	\$9,431,989	\$11,306,856	\$11,326,070	\$11,326,070	\$11,326,070
555	Federal Funds					
10.475.000	Talmadge-Aiken	\$160,977	\$132,209	\$165,942	\$165,942	\$165,942
10.475.002	Talmadge-Aiken TA Overtime	\$633	\$570	\$752	\$752	\$752
10.475.003	TA Meat & Poultry Inspection	\$4,665	\$2,790	\$5,000	\$5,000	\$5,000

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
10.561.000	State Admin Match SNAP	\$68,008	\$84,970	\$107,180	\$107,180	\$107,180
14.241.000	Housing Opportunities for	\$267,011	\$296,576	\$414,047	\$414,047	\$414,047
20.600.002	CAR SEAT & OCCUPANT PROJ	\$14,455	\$12,611	\$15,922	\$15,922	\$15,922
20.616.000	National Priority Safety Programs	\$26,804	\$26,577	\$34,221	\$34,221	\$34,221
66.001.000	Air Pollution Control Pro	\$9,719	\$11,129	\$12,517	\$12,517	\$12,517
66.419.000	Water Pollution Control_S	\$9,701	\$0	\$0	\$0	\$0
66.605.000	PPG PERFORMANCE PARTNERSH	\$0	\$9,872	\$14,212	\$14,212	\$14,212
66.701.002	TX PCB SCHOOL COMPLIANCE	\$1,451	\$1,883	\$2,558	\$2,558	\$2,558
66.707.000	TSCA Title IV State Lead	\$9,555	\$1,368	\$0	\$0	\$0
81.106.000	Transport of Transuranic	\$7,075	\$9,032	\$9,553	\$9,553	\$9,553
81.214.000	DOE:Environmental Monitoring/Clean	\$8,773	\$17,305	\$14,526	\$14,526	\$14,526
93.008.000	Texas MRC-Strong	\$0	\$47,283	\$0	\$0	\$0
93.065.000	Lab Leadership/Workforce Training	\$8,038	\$13,141	\$12,109	\$12,109	\$12,109
93.069.000	Public Health Emergency Preparednes	\$1,421,491	\$1,828,500	\$1,737,180	\$1,737,180	\$1,737,180
93.070.000	Environ Public Health and Emer Resp	\$1,370	\$2,378	\$1,790	\$1,790	\$1,790
93.070.001	EPHER: TX Asthma Control Program	\$27,438	\$26,752	\$35,191	\$35,191	\$35,191
93.073.000	Birth Defects/Develop. Disabilities	\$8,308	\$14,117	\$19,585	\$19,585	\$19,585
93.079.000	TX School-Based Surveillance Adoles	\$3,995	\$2,872	\$0	\$0	\$0
93.080.000	Sickle Cell Data Collection Program	\$0	\$6,608	\$8,708	\$8,708	\$8,708
93.088.000	Adv SI Womens Health	\$121	\$1,808	\$5,616	\$5,616	\$5,616
93.103.000	Food and Drug Administrat	\$14,781	\$29,711	\$36,518	\$36,518	\$36,518
93.110.000	Maternal and Child Health	\$0	\$9,623	\$48,704	\$48,704	\$48,704

3.A. Strategy Request
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
93.110.005	STATE SYS DEV INITIATIVE	\$1,192	\$2,615	\$3,809	\$3,809	\$3,809
93.116.000	Project & Coop Agreements: TB	\$248,512	\$320,339	\$361,060	\$361,060	\$361,060
93.130.000	Primary Care Services_Res	\$7,524	\$10,394	\$10,011	\$10,011	\$10,011
93.136.000	Injury Prevention and Con	\$14,728	\$136,623	\$175,487	\$175,487	\$175,487
93.136.003	Rape Prevention Education	\$115,314	\$106,513	\$151,344	\$151,344	\$151,344
93.197.000	Childhood Lead Poisoning	\$7,783	\$21,272	\$20,348	\$20,348	\$20,348
93.240.000	State Capacity Building	\$10,017	\$11,625	\$14,189	\$14,189	\$14,189
93.251.000	Universal Newborn Hearing	\$8,669	\$14,761	\$14,635	\$14,635	\$14,635
93.262.000	Occupational Safety and H	\$6,942	\$3,796	\$4,350	\$4,350	\$4,350
93.268.000	Immunization Gr	\$891,573	\$1,348,407	\$1,352,909	\$1,352,909	\$1,352,909
93.270.000	Adult Viral Hepatitis Prevent&Contr	\$9,533	\$7,600	\$11,117	\$11,117	\$11,117
93.314.000	EHDI Information System	\$3,775	\$3,602	\$3,958	\$3,958	\$3,958
93.323.000	Epidemiology & Lab Capacity (ELC)	\$101,294	\$128,037	\$68,199	\$68,199	\$68,199
93.334.000	Public Health to Alzheimer/Dementia	\$0	\$12,418	\$21,457	\$21,457	\$21,457
93.336.000	Behavioral Risk Factor Surveillance	\$16,772	\$15,969	\$3,594	\$3,594	\$3,594
93.354.000	Public Health Crisis Response	\$18,726	\$23,584	\$30,603	\$30,603	\$30,603
93.367.000	Infrastructure - Food Reg Prgms	\$15,052	\$0	\$0	\$0	\$0
93.387.000	Nat'l and State Tobacco Control Pgm	\$94,216	\$95,335	\$140,614	\$140,614	\$140,614
93.426.000	Prevention/Management of Diabetes	\$88,204	\$20,958	\$32,289	\$32,289	\$32,289
93.426.001	TX National Cardiovascular Health	\$1,675	\$58,655	\$64,551	\$64,551	\$64,551
93.435.000	Innovative Strategies - Diabetes	\$33,624	\$6,152	\$0	\$0	\$0
93.439.000	TX Physical Activity and Nutrition	\$29,719	\$28,948	\$35,508	\$35,508	\$35,508

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
93.478.000	Preventing Maternal Deaths: SMMRC	\$20,710	\$23,303	\$2,852	\$2,852	\$2,852
93.788.000	Opioid STR	\$5,976	\$15,909	\$19,876	\$19,876	\$19,876
93.817.000	HPP Ebola Preparedness and Response	\$16,663	\$0	\$0	\$0	\$0
93.889.000	Bioterrorism Hospital Preparedness	\$613,435	\$653,702	\$716,382	\$716,382	\$716,382
93.898.000	Cancer Prevention & Control Program	\$52,518	\$61,027	\$72,428	\$72,428	\$72,428
93.917.000	HIV Care Formula Grants	\$5,639,130	\$5,536,187	\$5,806,683	\$5,806,683	\$5,806,683
93.940.000	HIV Prevention Activities	\$208,759	\$246,817	\$447,887	\$447,887	\$447,887
93.940.006	HIVPrev Prog:Ctgry A: HIV Prev Core	\$740,326	\$811,597	\$0	\$0	\$0
93.944.002	Morbidity and Risk Behavior Surv.	\$13,643	\$16,165	\$19,100	\$19,100	\$19,100
93.946.000	Safe Motherhood and Infant Health	\$5,703	\$4,872	\$6,667	\$6,667	\$6,667
93.967.000	CDC Collab W Acad to Stre Pub Healt	\$34,364	\$359,239	\$126,894	\$126,894	\$126,894
93.977.000	Preventive Health Servic	\$243,768	\$208,498	\$473,088	\$473,088	\$473,088
93.981.000	School Based Inter Equity & Health	\$134	\$13,146	\$15,480	\$15,480	\$15,480
93.988.000	Diabetes Control Programs	\$2,582	\$41,112	\$47,075	\$47,075	\$47,075
93.991.000	Preventive Health and Hea	\$264,383	\$247,604	\$225,325	\$225,325	\$225,325
93.994.000	Maternal and Child Healt	\$1,027,703	\$1,084,940	\$1,440,300	\$1,440,300	\$1,440,300
CFDA Subtotal, Fund	555	\$12,689,010	\$14,291,406	\$14,641,900	\$14,641,900	\$14,641,900
SUBTOTAL, MOF (FEDERAL FUNDS)		\$22,120,999	\$25,598,262	\$25,967,970	\$25,967,970	\$25,967,970
Method of Financing:						
666	Appropriated Receipts	\$118,800	\$24,000	\$24,000	\$24,000	\$24,000

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
709	Pub Hlth Medica Reimb	\$366,935	\$366,935	\$366,935	\$366,935	\$366,935
777	Interagency Contracts	\$80,549	\$34,274	\$23,328	\$23,328	\$23,328
SUBTOTAL, MOF (OTHER FUNDS)		\$566,284	\$425,209	\$414,263	\$414,263	\$414,263
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$36,036,550	\$36,036,547
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$29,696,096	\$34,710,066	\$36,609,483	\$36,036,550	\$36,036,547
FULL TIME EQUIVALENT POSITIONS:		303.0	346.5	346.5	346.5	346.5

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, Chief State Epidemiologist, Chief Financial Officer, and Associate Commissioner for Program Operations. Functions under this strategy include: media relations; government affairs; executive operations; stakeholder relations; healthcare policy; healthcare quality and economics; business support and planning; contract management; fiscal monitoring; accounting; budget; and federal funds management.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

537 State Health Services, Department of

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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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 .

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 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$71,319,549	\$72,073,097	\$753,548	\$387,653	Biennialize FY 2024-25 salary adjustments for fund 0001
			\$2,186	Biennialize FY 2024-25 salary adjustments for fund 0341
			\$1,711	Biennialize FY 2024-25 salary adjustments for fund 0512
			\$2,066	Biennialize FY 2024-25 salary adjustments for fund 5017
			\$1,170	Biennialize FY 2024-25 salary adjustments for fund 5021
			\$(10,946)	Aligned with estimated IAC collections
			\$369,708	Aligned with estimated Misc Federal awards
			\$753,548	Total of Explanation of Biennial Change

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	\$718,011	\$1,140,597	\$1,197,627	\$1,197,627	\$1,197,627
1002	OTHER PERSONNEL COSTS	\$28,720	\$45,624	\$47,905	\$47,905	\$47,905
2001	PROFESSIONAL FEES AND SERVICES	\$3,411,554	\$5,453,291	\$5,435,512	\$5,435,512	\$5,435,512
2003	CONSUMABLE SUPPLIES	\$12,422	\$12,174	\$11,930	\$11,691	\$11,458
2004	UTILITIES	\$14,053	\$13,350	\$12,683	\$12,049	\$11,446
2005	TRAVEL	\$36,853	\$44,224	\$53,069	\$63,682	\$76,419
2007	RENT - MACHINE AND OTHER	\$596,702	\$562,032	\$483,329	\$434,996	\$391,496
2009	OTHER OPERATING EXPENSE	\$13,236,920	\$9,671,659	\$18,103,767	\$17,860,692	\$17,892,292
TOTAL, OBJECT OF EXPENSE		\$18,055,235	\$16,942,951	\$25,345,822	\$25,064,154	\$25,064,155
Method of Financing:						
1	General Revenue Fund	\$17,929,631	\$16,872,235	\$25,274,833	\$24,993,165	\$24,993,166
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$17,929,631	\$16,872,235	\$25,274,833	\$24,993,165	\$24,993,166
Method of Financing:						
19	Vital Statistics Account	\$482	\$965	\$965	\$965	\$965
524	Pub Health Svc Fee Acct	\$265	\$530	\$530	\$530	\$530

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
5017	Asbestos Removal Acct	\$192	\$385	\$385	\$385	\$385
5024	Food & Drug Registration	\$193	\$386	\$386	\$386	\$386
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,132	\$2,266	\$2,266	\$2,266	\$2,266

Method of Financing:

325 Coronavirus Relief Fund						
	93.268.119 Immunization Cooperative Agreements	\$3,322	\$0	\$0	\$0	\$0
	93.323.119 COV19 Epi & Lap Capaity Infec (ELC)	\$15,005	\$0	\$0	\$0	\$0
	93.354.119 COV19 Public Health Emergency Resp	\$1,015	\$0	\$0	\$0	\$0
	93.391.119 COVID Health Dept Response	\$358	\$0	\$0	\$0	\$0
	93.977.119 COV19 Preventive Health Servic	\$698	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	325	\$20,398	\$0	\$0	\$0	\$0
555 Federal Funds						
	10.475.000 Talmadge-Aiken	\$1,320	\$632	\$779	\$779	\$779
	10.475.002 Talmadge-Aiken TA Overtime	\$5	\$3	\$4	\$4	\$4
	10.475.003 TA Meat & Poultry Inspection	\$38	\$13	\$23	\$23	\$23
	10.561.000 State Admin Match SNAP	\$558	\$406	\$503	\$503	\$503
	14.241.000 Housing Opportunities for	\$2,190	\$1,423	\$1,943	\$1,943	\$1,943
	20.600.002 CAR SEAT & OCCUPANT PROJ	\$119	\$60	\$75	\$75	\$75
	20.616.000 National Priority Safety Programs	\$220	\$127	\$161	\$161	\$161

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
66.001.000	Air Pollution Control Pro	\$80	\$53	\$59	\$59	\$59
66.419.000	Water Pollution Control_S	\$80	\$0	\$0	\$0	\$0
66.605.000	PPG PERFORMANCE PARTNERSH	\$0	\$47	\$67	\$67	\$67
66.701.002	TX PCB SCHOOL COMPLIANCE	\$12	\$9	\$12	\$12	\$12
66.707.000	TSCA Title IV State Lead	\$78	\$7	\$0	\$0	\$0
81.106.000	Transport of Transuranic	\$58	\$43	\$45	\$45	\$45
81.214.000	DOE:Environmental Monitoring/Clean	\$72	\$83	\$68	\$68	\$68
93.008.000	Texas MRC-Strong	\$0	\$226	\$0	\$0	\$0
93.065.000	Lab Leadership/Workforce Training	\$66	\$63	\$57	\$57	\$57
93.069.000	Public Health Emergency Preparednes	\$11,659	\$8,754	\$8,154	\$8,154	\$8,154
93.070.000	Environ Public Health and Emer Resp	\$11	\$11	\$8	\$8	\$8
93.070.001	EPHER: TX Asthma Control Program	\$225	\$128	\$165	\$165	\$165
93.073.000	Birth Defects/Develop. Disabilities	\$68	\$68	\$92	\$92	\$92
93.079.000	TX School-Based Surveillance Adoles	\$33	\$14	\$0	\$0	\$0
93.080.000	Sickle Cell Data Collection Program	\$0	\$32	\$41	\$41	\$41
93.088.000	Adv SI Womens Health	\$1	\$9	\$26	\$26	\$26
93.103.000	Food and Drug Administrat	\$121	\$142	\$171	\$171	\$171
93.110.000	Maternal and Child Health	\$0	\$46	\$229	\$229	\$229
93.110.005	STATE SYS DEV INITIATIVE	\$10	\$13	\$18	\$18	\$18
93.116.000	Project & Coop Agreements: TB	\$2,038	\$1,537	\$1,695	\$1,695	\$1,695
93.130.000	Primary Care Services_Res	\$62	\$50	\$47	\$47	\$47
93.136.000	Injury Prevention and Con	\$121	\$653	\$824	\$824	\$824

3.A. Strategy Request
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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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
93.136.003	Rape Prevention Education	\$946	\$509	\$710	\$710	\$710
93.197.000	Childhood Lead Poisoning	\$64	\$102	\$96	\$96	\$96
93.240.000	State Capacity Building	\$82	\$56	\$67	\$67	\$67
93.251.000	Universal Newborn Hearing	\$71	\$71	\$69	\$69	\$69
93.262.000	Occupational Safety and H	\$57	\$18	\$20	\$20	\$20
93.268.000	Immunization Gr	\$7,313	\$6,458	\$6,350	\$6,350	\$6,350
93.270.000	Adult Viral Hepatitis Prevent&Contr	\$78	\$36	\$52	\$52	\$52
93.314.000	EHDI Information System	\$31	\$17	\$19	\$19	\$19
93.323.000	Epidemiology & Lab Capacity (ELC)	\$831	\$612	\$320	\$320	\$320
93.334.000	Public Health to Alzheimer/Dementia	\$0	\$59	\$101	\$101	\$101
93.336.000	Behavioral Risk Factor Surveillance	\$138	\$76	\$17	\$17	\$17
93.354.000	Public Health Crisis Response	\$154	\$113	\$144	\$144	\$144
93.367.000	Infrastructure - Food Reg Prgms	\$123	\$0	\$0	\$0	\$0
93.387.000	Nat'l and State Tobacco Control Pgm	\$773	\$456	\$660	\$660	\$660
93.426.000	Prevention/Management of Diabetes	\$723	\$100	\$152	\$152	\$152
93.426.001	TX National Cardiovascular Health	\$14	\$281	\$303	\$303	\$303
93.435.000	Innovative Strategies - Diabetes	\$276	\$29	\$0	\$0	\$0
93.439.000	TX Physical Activity and Nutrition	\$244	\$138	\$167	\$167	\$167
93.478.000	Preventing Maternal Deaths: SMMRC	\$170	\$111	\$13	\$13	\$13
93.788.000	Opioid STR	\$49	\$76	\$93	\$93	\$93
93.817.000	HPP Ebola Preparedness and Response	\$137	\$0	\$0	\$0	\$0
93.889.000	Bioterrorism Hospital Preparedness	\$5,031	\$3,131	\$3,362	\$3,362	\$3,362

3.A. Strategy Request
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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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
93.898.000	Cancer Prevention & Control Program	\$431	\$292	\$340	\$340	\$340
93.917.000	HIV Care Formula Grants	\$46,250	\$26,526	\$27,251	\$27,251	\$27,251
93.940.000	HIV Prevention Activities	\$1,712	\$1,185	\$2,102	\$2,102	\$2,102
93.940.006	HIVPrev Prog:Ctgy A: HIV Prev Core	\$6,072	\$3,881	\$0	\$0	\$0
93.944.002	Morbidity and Risk Behavior Surv.	\$112	\$77	\$90	\$90	\$90
93.946.000	Safe Motherhood and Infant Health	\$47	\$23	\$31	\$31	\$31
93.967.000	CDC Collab W Acad to Stre Pub Healt	\$282	\$1,718	\$596	\$596	\$596
93.977.000	Preventive Health Servic	\$1,999	\$1,007	\$2,220	\$2,220	\$2,220
93.981.000	School Based Inter Equity & Health	\$1	\$63	\$73	\$73	\$73
93.988.000	Diabetes Control Programs	\$21	\$197	\$221	\$221	\$221
93.991.000	Preventive Health and Hea	\$2,168	\$1,184	\$1,527	\$1,527	\$1,527
93.994.000	Maternal and Child Healt	\$8,429	\$5,196	\$6,291	\$6,291	\$6,291
CFDA Subtotal, Fund	555	\$104,074	\$68,450	\$68,723	\$68,723	\$68,723
SUBTOTAL, MOF (FEDERAL FUNDS)		\$124,472	\$68,450	\$68,723	\$68,723	\$68,723
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$25,064,154	\$25,064,155
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$18,055,235	\$16,942,951	\$25,345,822	\$25,064,154	\$25,064,155
FULL TIME EQUIVALENT POSITIONS:		9.5	14.8	14.8	14.8	14.8

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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STRATEGY DESCRIPTION AND JUSTIFICATION:

The Information Resources (IR) strategy funds activities related to Information Technology Systems, which support the automation and management of information resources throughout DSHS. Chapter 201 of Title 1 of the Texas Administrative Code, Planning and Management of Information Resources Technologies governs Information Resources planning and management. Information Technology is responsible for enhancing and managing the technology infrastructure and developing and supporting application systems, including advancing interoperability, enabling the secure exchange of data between different 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. Computer systems utilization by DSHS staff across Texas are connected to various LAN systems. Because of the LAN and WAN networks, DSHS staff can securely access data from many locations. 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 area strategies would provide slower service to their customers, complete fewer units of work, collect and consider less detailed data, and eliminate some activities altogether. This strategy funds IT, which is a consolidated function at HHSC.

3.A. Strategy Request
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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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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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 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$42,288,773	\$50,128,309	\$7,839,536	\$1,000,000	Transferred to E.1.2 for Wildfire Response
			\$7,603,054	Transferred to E.1.2 for Hurricane Beryl Response
			\$61,706	Biennialize FY 2024-25 salary adjustments for fund 0001
			\$(825,497)	Remove one-time capital funding appropriated for Web Application Firewall Exceptional Item
			\$273	Aligned with estimated Misc Federal awards
			\$7,839,536	Total of Explanation of Biennial Change

537 State Health Services, Department of

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

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,239,371	\$1,450,153	\$1,522,661	\$1,522,661	\$1,522,661
1002	OTHER PERSONNEL COSTS	\$49,575	\$58,006	\$60,906	\$60,906	\$60,906
2001	PROFESSIONAL FEES AND SERVICES	\$28,707	\$33,013	\$37,965	\$43,660	\$50,209
2003	CONSUMABLE SUPPLIES	\$7,859	\$7,702	\$7,548	\$7,397	\$7,249
2004	UTILITIES	\$5,958	\$5,660	\$5,377	\$5,108	\$4,853
2005	TRAVEL	\$623	\$748	\$898	\$1,077	\$1,292
2006	RENT - BUILDING	\$3,940	\$4,137	\$4,344	\$4,561	\$4,789
2007	RENT - MACHINE AND OTHER	\$30,693	\$27,624	\$24,861	\$22,375	\$20,138
2009	OTHER OPERATING EXPENSE	\$723,334	\$765,257	\$935,296	\$932,111	\$927,757
TOTAL, OBJECT OF EXPENSE		\$2,090,060	\$2,352,300	\$2,599,856	\$2,599,856	\$2,599,854
Method of Financing:						
1	General Revenue Fund	\$311,215	\$350,298	\$364,660	\$364,660	\$364,660
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$311,215	\$350,298	\$364,660	\$364,660	\$364,660
Method of Financing:						
19	Vital Statistics Account	\$142,088	\$224,111	\$224,810	\$224,810	\$224,809

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
524	Pub Health Svc Fee Acct	\$74,877	\$106,926	\$108,439	\$108,439	\$108,438
5024	Food & Drug Registration	\$333,967	\$411,371	\$412,369	\$412,369	\$412,369
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$550,932	\$742,408	\$745,618	\$745,618	\$745,616

Method of Financing:

325 Coronavirus Relief Fund						
93.268.119	Immunization Cooperative Agreements	\$6,428	\$0	\$0	\$0	\$0
93.323.119	COVID19 Epi & Lap Capaity Infec (ELC)	\$29,040	\$0	\$0	\$0	\$0
93.354.119	COVID19 Public Health Emergency Resp	\$1,964	\$0	\$0	\$0	\$0
93.391.119	COVID Health Dept Response	\$693	\$0	\$0	\$0	\$0
93.977.119	COVID19 Preventive Health Servic	\$1,350	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	325	\$39,475	\$0	\$0	\$0	\$0
555 Federal Funds						
10.475.000	Talmadge-Aiken	\$14,861	\$11,441	\$16,644	\$16,644	\$16,644
10.475.002	Talmadge-Aiken TA Overtime	\$58	\$49	\$75	\$75	\$75
10.475.003	TA Meat & Poultry Inspection	\$431	\$241	\$502	\$502	\$502
10.561.000	State Admin Match SNAP	\$6,278	\$7,353	\$10,750	\$10,750	\$10,750
14.241.000	Housing Opportunities for	\$24,650	\$25,751	\$41,529	\$41,529	\$41,529
20.600.002	CAR SEAT & OCCUPANT PROJ	\$1,335	\$1,091	\$1,597	\$1,597	\$1,597
20.616.000	National Priority Safety Programs	\$2,475	\$2,300	\$3,432	\$3,432	\$3,432

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
66.001.000	Air Pollution Control Pro	\$897	\$963	\$1,255	\$1,255	\$1,255
66.419.000	Water Pollution Control_S	\$896	\$0	\$0	\$0	\$0
66.605.000	PPG PERFORMANCE PARTNERSH	\$0	\$854	\$1,425	\$1,425	\$1,425
66.701.002	TX PCB SCHOOL COMPLIANCE	\$134	\$163	\$257	\$257	\$257
66.707.000	TSCA Title IV State Lead	\$882	\$118	\$0	\$0	\$0
81.106.000	Transport of Transuranic	\$653	\$782	\$958	\$958	\$958
81.214.000	DOE:Environmental Monitoring/Clean	\$810	\$1,498	\$1,457	\$1,457	\$1,457
93.008.000	Texas MRC-Strong	\$0	\$4,092	\$0	\$0	\$0
93.065.000	Lab Leadership/Workforce Training	\$742	\$1,137	\$1,215	\$1,215	\$1,215
93.069.000	Public Health Emergency Preparednes	\$131,231	\$158,406	\$174,239	\$174,239	\$174,239
93.070.000	Environ Public Health and Emer Resp	\$126	\$206	\$180	\$180	\$180
93.070.001	EPHER: TX Asthma Control Program	\$2,533	\$2,315	\$3,530	\$3,530	\$3,530
93.073.000	Birth Defects/Develop. Disabilities	\$767	\$1,222	\$1,964	\$1,964	\$1,964
93.079.000	TX School-Based Surveillance Adoles	\$369	\$249	\$0	\$0	\$0
93.080.000	Sickle Cell Data Collection Program	\$0	\$572	\$873	\$873	\$873
93.088.000	Adv SI Womens Health	\$11	\$156	\$563	\$563	\$563
93.103.000	Food and Drug Administrat	\$1,365	\$2,571	\$3,663	\$3,663	\$3,663
93.110.000	Maternal and Child Health	\$0	\$833	\$4,885	\$4,885	\$4,885
93.110.005	STATE SYS DEV INITIATIVE	\$110	\$226	\$382	\$382	\$382
93.116.000	Project & Coop Agreements: TB	\$22,942	\$27,808	\$36,214	\$36,214	\$36,214
93.130.000	Primary Care Services_Res	\$695	\$899	\$1,004	\$1,004	\$1,004
93.136.000	Injury Prevention and Con	\$1,360	\$11,823	\$17,601	\$17,601	\$17,601

3.A. Strategy Request
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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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
93.136.003	Rape Prevention Education	\$10,646	\$9,217	\$15,180	\$15,180	\$15,180
93.197.000	Childhood Lead Poisoning	\$719	\$1,841	\$2,041	\$2,041	\$2,041
93.240.000	State Capacity Building	\$925	\$1,006	\$1,423	\$1,423	\$1,423
93.251.000	Universal Newborn Hearing	\$800	\$1,277	\$1,468	\$1,468	\$1,468
93.262.000	Occupational Safety and H	\$641	\$329	\$436	\$436	\$436
93.268.000	Immunization Gr	\$82,309	\$116,860	\$135,696	\$135,696	\$135,696
93.270.000	Adult Viral Hepatitis Prevent&Contr	\$880	\$658	\$1,115	\$1,115	\$1,115
93.314.000	EHDI Information System	\$349	\$312	\$397	\$397	\$397
93.323.000	Epidemiology & Lab Capacity (ELC)	\$9,351	\$11,080	\$6,840	\$6,840	\$6,840
93.334.000	Public Health to Alzheimer/Dementia	\$0	\$1,075	\$2,152	\$2,152	\$2,152
93.336.000	Behavioral Risk Factor Surveillance	\$1,548	\$1,382	\$361	\$361	\$361
93.354.000	Public Health Crisis Response	\$1,729	\$2,041	\$3,070	\$3,070	\$3,070
93.367.000	Infrastructure - Food Reg Prgms	\$1,390	\$0	\$0	\$0	\$0
93.387.000	Nat'l and State Tobacco Control Pgm	\$8,698	\$8,250	\$14,104	\$14,104	\$14,104
93.426.000	Prevention/Management of Diabetes	\$8,143	\$1,814	\$3,239	\$3,239	\$3,239
93.426.001	TX National Cardiovascular Health	\$155	\$5,076	\$6,474	\$6,474	\$6,474
93.435.000	Innovative Strategies - Diabetes	\$3,104	\$532	\$0	\$0	\$0
93.439.000	TX Physical Activity and Nutrition	\$2,744	\$2,505	\$3,561	\$3,561	\$3,561
93.478.000	Preventing Maternal Deaths: SMMRC	\$1,912	\$2,017	\$286	\$286	\$286
93.788.000	Opioid STR	\$552	\$1,377	\$1,994	\$1,994	\$1,994
93.817.000	HPP Ebola Preparedness and Response	\$1,538	\$0	\$0	\$0	\$0
93.889.000	Bioterrorism Hospital Preparedness	\$56,632	\$56,656	\$71,853	\$71,853	\$71,853

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
93.898.000	Cancer Prevention & Control Program	\$4,848	\$5,281	\$7,264	\$7,264	\$7,264
93.917.000	HIV Care Formula Grants	\$520,600	\$479,948	\$582,407	\$582,407	\$582,407
93.940.000	HIV Prevention Activities	\$19,272	\$21,445	\$44,923	\$44,923	\$44,923
93.940.006	HIVPrev Prog:Ctgy A: HIV Prev Core	\$68,346	\$70,233	\$0	\$0	\$0
93.944.002	Morbidity and Risk Behavior Surv.	\$1,259	\$1,399	\$1,916	\$1,916	\$1,916
93.946.000	Safe Motherhood and Infant Health	\$526	\$422	\$669	\$669	\$669
93.967.000	CDC Collab W Acad to Stre Pub Healt	\$3,172	\$31,087	\$12,727	\$12,727	\$12,727
93.977.000	Preventive Health Servic	\$22,504	\$18,216	\$47,451	\$47,451	\$47,451
93.981.000	School Based Inter Equity & Health	\$12	\$1,138	\$1,553	\$1,553	\$1,553
93.988.000	Diabetes Control Programs	\$238	\$3,558	\$4,722	\$4,722	\$4,722
93.991.000	Preventive Health and Hea	\$24,408	\$21,427	\$32,630	\$32,630	\$32,630
93.994.000	Maternal and Child Healt	\$94,877	\$94,016	\$134,432	\$134,432	\$134,432
CFDA Subtotal, Fund	555	\$1,171,438	\$1,238,594	\$1,468,578	\$1,468,578	\$1,468,578
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,210,913	\$1,238,594	\$1,468,578	\$1,468,578	\$1,468,578
Method of Financing:						
777	Interagency Contracts	\$17,000	\$21,000	\$21,000	\$21,000	\$21,000
SUBTOTAL, MOF (OTHER FUNDS)		\$17,000	\$21,000	\$21,000	\$21,000	\$21,000

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,599,856	\$2,599,854
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,090,060	\$2,352,300	\$2,599,856	\$2,599,856	\$2,599,854
FULL TIME EQUIVALENT POSITIONS:		17.8	23.4	23.4	23.4	23.4

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

537 State Health Services, Department of

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

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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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 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$4,952,156	\$5,199,710	\$247,554	\$14,362	Biennialize FY 2024-25 salary adjustments for fund 0001
			\$698	Biennialize FY 2024-25 salary adjustments for fund 0019
			\$1,512	Biennialize FY 2024-25 salary adjustments for fund 0524
			\$998	Biennialize FY 2024-25 salary adjustments for fund 5024
			\$229,984	Aligned with estimated Misc Federal awards
			<u>\$247,554</u>	Total of Explanation of Biennial Change

537 State Health Services, Department of

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

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,450	\$4,766	\$5,004	\$5,004	\$5,004
1002	OTHER PERSONNEL COSTS	\$58	\$191	\$200	\$200	\$200
2004	UTILITIES	\$4,001	\$3,801	\$3,611	\$3,430	\$3,259
2005	TRAVEL	\$7,760	\$9,312	\$11,174	\$13,409	\$16,090
2007	RENT - MACHINE AND OTHER	\$121,495	\$117,346	\$98,411	\$88,570	\$79,713
2009	OTHER OPERATING EXPENSE	\$137,426	\$1,364,215	\$1,662,211	\$1,529,468	\$1,535,815
5000	CAPITAL EXPENDITURES	\$0	\$100,000	\$865,539	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$272,190	\$1,599,631	\$2,646,150	\$1,640,081	\$1,640,081
Method of Financing:						
1	General Revenue Fund	\$167,912	\$1,495,353	\$2,541,872	\$1,535,803	\$1,535,803
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$167,912	\$1,495,353	\$2,541,872	\$1,535,803	\$1,535,803
Method of Financing:						
524	Pub Health Svc Fee Acct	\$15,977	\$15,977	\$15,977	\$15,977	\$15,977
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$15,977	\$15,977	\$15,977	\$15,977	\$15,977

Method of Financing:

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
555	Federal Funds					
10.475.000	Talmadge-Aiken	\$1,120	\$617	\$1,001	\$1,001	\$1,001
10.475.002	Talmadge-Aiken TA Overtime	\$4	\$3	\$5	\$5	\$5
10.475.003	TA Meat & Poultry Inspection	\$32	\$13	\$30	\$30	\$30
10.561.000	State Admin Match SNAP	\$473	\$397	\$646	\$646	\$646
14.241.000	Housing Opportunities for	\$1,858	\$2,389	\$2,497	\$2,497	\$2,497
20.600.002	CAR SEAT & OCCUPANT PROJ	\$101	\$59	\$96	\$96	\$96
20.616.000	National Priority Safety Programs	\$187	\$124	\$206	\$206	\$206
66.001.000	Air Pollution Control Pro	\$68	\$52	\$75	\$75	\$75
66.419.000	Water Pollution Control_S	\$68	\$0	\$0	\$0	\$0
66.605.000	PPG PERFORMANCE PARTNERSH	\$0	\$46	\$86	\$86	\$86
66.701.002	TX PCB SCHOOL COMPLIANCE	\$10	\$9	\$15	\$15	\$15
66.707.000	TSCA Title IV State Lead	\$66	\$6	\$0	\$0	\$0
81.106.000	Transport of Transuranic	\$49	\$42	\$58	\$58	\$58
81.214.000	DOE:Environmental Monitoring/Clean	\$61	\$81	\$88	\$88	\$88
93.008.000	Texas MRC-Strong	\$0	\$221	\$0	\$0	\$0
93.065.000	Lab Leadership/Workforce Training	\$56	\$61	\$73	\$73	\$73
93.069.000	Public Health Emergency Preparednes	\$9,892	\$10,544	\$10,476	\$10,476	\$10,476
93.070.000	Environ Public Health and Emer Resp	\$10	\$11	\$11	\$11	\$11
93.070.001	EPHER: TX Asthma Control Program	\$191	\$125	\$212	\$212	\$212
93.073.000	Birth Defects/Develop. Disabilities	\$58	\$66	\$118	\$118	\$118
93.079.000	TX School-Based Surveillance Adoles	\$28	\$13	\$0	\$0	\$0

3.A. Strategy Request
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

9/6/2024 9:42:24AM

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
93.080.000	Sickle Cell Data Collection Program	\$0	\$31	\$53	\$53	\$53
93.088.000	Adv SI Womens Health	\$1	\$8	\$34	\$34	\$34
93.103.000	Food and Drug Administrat	\$103	\$139	\$220	\$220	\$220
93.110.000	Maternal and Child Health	\$0	\$45	\$294	\$294	\$294
93.110.005	STATE SYS DEV INITIATIVE	\$8	\$12	\$23	\$23	\$23
93.116.000	Project & Coop Agreements: TB	\$1,729	\$2,500	\$2,177	\$2,177	\$2,177
93.130.000	Primary Care Services_Res	\$52	\$49	\$60	\$60	\$60
93.136.000	Injury Prevention and Con	\$102	\$638	\$1,058	\$1,058	\$1,058
93.136.003	Rape Prevention Education	\$802	\$497	\$913	\$913	\$913
93.197.000	Childhood Lead Poisoning	\$54	\$99	\$123	\$123	\$123
93.240.000	State Capacity Building	\$70	\$54	\$86	\$86	\$86
93.251.000	Universal Newborn Hearing	\$60	\$69	\$88	\$88	\$88
93.262.000	Occupational Safety and H	\$48	\$18	\$26	\$26	\$26
93.268.000	Immunization Gr	\$6,204	\$8,303	\$8,159	\$8,159	\$8,159
93.270.000	Adult Viral Hepatitis Prevent&Contr	\$66	\$35	\$67	\$67	\$67
93.314.000	EHDI Information System	\$26	\$17	\$24	\$24	\$24
93.323.000	Epidemiology & Lab Capacity (ELC)	\$705	\$598	\$411	\$411	\$411
93.334.000	Public Health to Alzheimer/Dementia	\$0	\$58	\$129	\$129	\$129
93.336.000	Behavioral Risk Factor Surveillance	\$117	\$75	\$22	\$22	\$22
93.354.000	Public Health Crisis Response	\$130	\$110	\$185	\$185	\$185
93.367.000	Infrastructure - Food Reg Pgrms	\$105	\$0	\$0	\$0	\$0
93.387.000	Nat'l and State Tobacco Control Pgm	\$656	\$445	\$848	\$848	\$848

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
93.426.000	Prevention/Management of Diabetes	\$614	\$98	\$195	\$195	\$195
93.426.001	TX National Cardiovascular Health	\$12	\$274	\$389	\$389	\$389
93.435.000	Innovative Strategies - Diabetes	\$234	\$29	\$0	\$0	\$0
93.439.000	TX Physical Activity and Nutrition	\$207	\$135	\$214	\$214	\$214
93.478.000	Preventing Maternal Deaths: SMMRC	\$144	\$109	\$17	\$17	\$17
93.788.000	Opioid STR	\$42	\$74	\$120	\$120	\$120
93.817.000	HPP Ebola Preparedness and Response	\$116	\$0	\$0	\$0	\$0
93.889.000	Bioterrorism Hospital Preparedness	\$4,269	\$4,056	\$4,320	\$4,320	\$4,320
93.898.000	Cancer Prevention & Control Program	\$365	\$285	\$437	\$437	\$437
93.917.000	HIV Care Formula Grants	\$39,243	\$35,888	\$35,020	\$35,020	\$35,020
93.940.000	HIV Prevention Activities	\$1,453	\$2,157	\$2,701	\$2,701	\$2,701
93.940.006	HIVPrev Prog:Ctgy A: HIV Prev Core	\$5,152	\$3,788	\$0	\$0	\$0
93.944.002	Morbidity and Risk Behavior Surv.	\$95	\$75	\$115	\$115	\$115
93.946.000	Safe Motherhood and Infant Health	\$40	\$23	\$40	\$40	\$40
93.967.000	CDC Collab W Acad to Stre Pub Healt	\$239	\$1,677	\$765	\$765	\$765
93.977.000	Preventive Health Servic	\$1,696	\$2,983	\$2,853	\$2,853	\$2,853
93.981.000	School Based Inter Equity & Health	\$1	\$61	\$93	\$93	\$93
93.988.000	Diabetes Control Programs	\$18	\$192	\$284	\$284	\$284
93.991.000	Preventive Health and Hea	\$1,840	\$1,156	\$1,962	\$1,962	\$1,962
93.994.000	Maternal and Child Healt	\$7,151	\$6,562	\$8,083	\$8,083	\$8,083
CFDA Subtotal, Fund	555	\$88,301	\$88,301	\$88,301	\$88,301	\$88,301

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
SUBTOTAL, MOF (FEDERAL FUNDS)		\$88,301	\$88,301	\$88,301	\$88,301	\$88,301
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,640,081	\$1,640,081
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$272,190	\$1,599,631	\$2,646,150	\$1,640,081	\$1,640,081
FULL TIME EQUIVALENT POSITIONS:		0.0	0.1	0.1	0.1	0.1

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, and the nearly 100 locations across the state where DSHS PHR staff are located to provide services. 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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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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 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$4,245,781	\$3,280,162	\$(965,619)	\$(80)	Biennialize FY 2024-25 salary adjustments for fund 0001
			\$(965,539)	Remove one-time funding for vehicles appropriated pursuant to Senate Bill 30, Eighty-eighth Legislature, Regular Session, 2023
			\$(965,619)	Total of Explanation of Biennial Change

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$1,337,214,466	\$1,653,610,703	\$1,313,600,437	\$1,180,832,102	\$1,084,895,014
METHODS OF FINANCE (INCLUDING RIDERS):				\$1,183,649,188	\$1,087,712,100
METHODS OF FINANCE (EXCLUDING RIDERS):	\$1,337,214,466	\$1,653,610,703	\$1,313,600,437	\$1,180,832,102	\$1,084,895,014
FULL TIME EQUIVALENT POSITIONS:	3,596.0	4,170.2	4,138.2	4,010.1	3,801.0

3.B. Rider Revisions and Additions Request

Agency Code: 537	Agency Name: Department of State Health Services	Prepared By: Amanda Hudson	Date: 09/06/24	Request Level: Base
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Current Rider Number	Page Number in 2024–25 GAA	Proposed Rider Language																																																																											
1	II-24	<p>Performance Measure Targets. The following is a listing of the key performance target levels for the Department of State Health Services. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Department of State Health Services. In order to achieve the objectives and service standards established by this Act, the Department of State Health Services shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 80%;"></th> <th style="width: 10%; text-align: center;">2024</th> <th style="width: 10%; text-align: center;">2025</th> </tr> </thead> <tbody> <tr> <td colspan="3">A. Goal: PREPAREDNESS AND PREVENTION</td> </tr> <tr> <td colspan="3">Outcome (Results/Impact):</td> </tr> <tr> <td>Percentage of Key Staff Prepared to Respond During Public Health Disaster</td> <td></td> <td></td> </tr> <tr> <td>– Response Drills</td> <td style="text-align: center;">95%</td> <td style="text-align: center;">95%</td> </tr> <tr> <td>Vaccination Coverage Levels among Children at Age</td> <td></td> <td></td> </tr> <tr> <td>– 24 Months</td> <td style="text-align: center;">68%</td> <td style="text-align: center;">69%</td> </tr> <tr> <td>Incidence Rate of TB per 100,000 Texas Residents</td> <td style="text-align: center;">3.3</td> <td style="text-align: center;">3.3</td> </tr> <tr> <td>Prevalence of Tobacco Use among Middle & High School</td> <td></td> <td></td> </tr> <tr> <td>– Youth Statewide</td> <td style="text-align: center;">10.2%</td> <td style="text-align: center;">10.2%</td> </tr> <tr> <td>Prevalence of Tobacco Use among Adult Texans</td> <td style="text-align: center;">20.66%</td> <td style="text-align: center;">20.66%</td> </tr> <tr> <td colspan="3">A.1.2 Strategy: VITAL STATISTICS</td> </tr> <tr> <td colspan="3">Efficiencies:</td> </tr> <tr> <td>Average Number of Days to Certify or Verify Vital Statistics Records</td> <td style="text-align: center;">11</td> <td style="text-align: center;">11</td> </tr> <tr> <td colspan="3">A.2.1. Strategy: IMMUNIZE CHILDREN & ADULTS IN TEXAS</td> </tr> <tr> <td colspan="3">Output (Volume):</td> </tr> <tr> <td>Number of Vaccine Doses Administered to Children</td> <td style="text-align: center;">15,441,365</td> <td style="text-align: center;">15,481,365</td> </tr> <tr> <td colspan="3">Explanatory:</td> </tr> <tr> <td>Dollar Value (in Millions) of Vaccine Provided by the</td> <td></td> <td></td> </tr> <tr> <td>– Federal Government</td> <td style="text-align: center;">533.7</td> <td style="text-align: center;">546.6</td> </tr> <tr> <td colspan="3">A.2.2. Strategy: HIV/STD PREVENTION</td> </tr> <tr> <td colspan="3">Output (Volume):</td> </tr> <tr> <td>Number of Persons Served by the HIV Medication Program</td> <td style="text-align: center;">23,170</td> <td style="text-align: center;">23,786</td> </tr> <tr> <td colspan="3">A.2.3. Strategy: INFECTIOUS DISEASE PRV/EPI/SURV</td> </tr> <tr> <td colspan="3">Output (Volume):</td> </tr> </tbody> </table>		2024	2025	A. Goal: PREPAREDNESS AND PREVENTION			Outcome (Results/Impact):			Percentage of Key Staff Prepared to Respond During Public Health Disaster			– Response Drills	95%	95%	Vaccination Coverage Levels among Children at Age			– 24 Months	68%	69%	Incidence Rate of TB per 100,000 Texas Residents	3.3	3.3	Prevalence of Tobacco Use among Middle & High School			– Youth Statewide	10.2%	10.2%	Prevalence of Tobacco Use among Adult Texans	20.66%	20.66%	A.1.2 Strategy: VITAL STATISTICS			Efficiencies:			Average Number of Days to Certify or Verify Vital Statistics Records	11	11	A.2.1. Strategy: IMMUNIZE CHILDREN & ADULTS IN TEXAS			Output (Volume):			Number of Vaccine Doses Administered to Children	15,441,365	15,481,365	Explanatory:			Dollar Value (in Millions) of Vaccine Provided by the			– Federal Government	533.7	546.6	A.2.2. Strategy: HIV/STD PREVENTION			Output (Volume):			Number of Persons Served by the HIV Medication Program	23,170	23,786	A.2.3. Strategy: INFECTIOUS DISEASE PRV/EPI/SURV			Output (Volume):		
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Output (Volume):																																																																													

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

	Number of Communicable Disease Investigations – Conducted	350,000	325,000
	Number of Healthcare Facilities Enrolled in Texas – Health Care Safety Network	4,000	4,000
	A.2.4 Strategy: TB SURVEILLANCE & PREVENTION		
	Output (Volume):		
	Number of Tuberculosis Disease Investigations Conducted	7,226	7,226
	A.2.5 Strategy: TX CENTER FOR INFECTIONS DISEASE		
	Output (Volume):		
	Number of Inpatient Days, Texas Center for Infectious Disease	11,000	11,000
	A.4.1 Strategy: LABORATORY SERVICES		
	Output (Volume):		
	Percentage of Initial Newborn Screening Specimen Results Reported within 7 Days of Birth	85%	85%
	B. Goal: COMMUNITY HEALTH SERVICES		
	Outcome (Results/Impact):		
	Number of Infant Deaths Per Thousand Live Births (Infant Mortality Rate)	5.13	5.05
	Percentage of Low Birth Weight Births	8.36%	8.36%
	B.2.1 Strategy: EMS AND TRAUMA CARE SYSTEMS		
	Output (Volume):		
	Number of Providers Funded: EMS/Trauma	2,400	2,400
	Number of EMS Personnel Licensed, Permitted, Certified –or Registered	22,000	22,000
	Explanatory:		
	Number of Trauma Facilities	299	299
	Number of Stroke Facilities	175	175
	Number of Hospitals with Maternal Care Designation	223	223
	Number of Hospitals with Neonatal Care Designation	224	224
	C. Goal: CONSUMER PROTECTION SERVICES		
	Outcome (Results/Impact):		
	Percentage of Licenses Issued within Regulatory –Timeframe	99%	99%
	C.1.1. Strategy: FOOD (MEAT) AND DRUG SAFETY		
	Efficiencies:		
	Average Cost Per Surveillance Activity – Food/Meat –and Drug Safety	160	160
	C.1.2. Strategy: ENVIRONMENTAL HEALTH		
	Efficiencies:		
	Average Cost Per Surveillance Activity – –Environmental Health	450	450
	C.1.3. Strategy: RADIATION CONTROL		

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

<u>Efficiencies:</u>		
Average Cost Per Surveillance Activity — Radiation Control	550	550
	2026	2027
<u>A. Goal: PREPAREDNESS AND PREVENTION</u>		
<u>Outcome (Results/Impact):</u>		
<u>Percentage of Key Staff Prepared to Respond During Public Health Disaster Response Drills</u>		
	95%	95%
<u>Vaccination Coverage Levels among Children at Age 24 Months</u>		
	66%	66%
<u>Incidence Rate of TB per 100,000 Texas Residents</u>		
	4.1	4.1
<u>Prevalence of Tobacco Use among Middle & High School Youth Statewide</u>		
	9.04%	9.04%
<u>Prevalence of Tobacco Use among Adult Texans</u>		
	16.59%	16.59%
<u>A.1.2 Strategy: VITAL STATISTICS</u>		
<u>Efficiencies:</u>		
Average Number of Days to Certify or Verify Vital Statistics Records	11	11
<u>A.2.1. Strategy: IMMUNIZE CHILDREN & ADULTS IN TEXAS</u>		
<u>Output (Volume):</u>		
Number of Vaccine Doses Administered to Children	15,119,349	15,119,349
<u>Explanatory:</u>		
Dollar Value (in Millions) of Vaccine Provided by the Federal Government	891.56	891.56
<u>A.2.2. Strategy: HIV/STD PREVENTION</u>		
<u>Output (Volume):</u>		
Number of Persons Served by the HIV Medication Program	23,000	23,000
<u>A.2.3. Strategy: INFECTIOUS DISEASE PRV/EPI/SURV</u>		
<u>Output (Volume):</u>		
Number of Communicable Disease Investigations Conducted	250,000	250,000
Number of Healthcare Facilities Enrolled in Texas Health Care Safety Network	4,845	4,845
<u>A.2.4 Strategy: TB SURVEILLANCE & PREVENTION</u>		
<u>Output (Volume):</u>		
Number of Tuberculosis Disease Investigations Conducted	9,402	9,402
<u>A.2.5 Strategy: TX CENTER FOR INFECTIONS DISEASE</u>		
<u>Output (Volume):</u>		
Number of Inpatient Days, Texas Center for Infectious Disease	11,000	11,000
<u>A.4.1 Strategy: LABORATORY SERVICES</u>		

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

		<p><u>Output (Volume):</u> <u>Percentage of Initial Newborn Screening Specimen Results Reported within 7 Days of Birth</u> 84% 84%</p> <p><u>B. Goal: COMMUNITY HEALTH SERVICES</u> <u>Outcome (Results/Impact):</u> <u>Number of Infant Deaths Per Thousand Live Births (Infant Mortality Rate)</u> 5.66 5.66 <u>Percentage of Low Birth Weight Births</u> 8.64% 8.64%</p> <p><u>B.2.1 Strategy: EMS AND TRAUMA CARE SYSTEMS</u> <u>Output (Volume):</u> <u>Number of Providers Funded: EMS/Trauma</u> 2,400 2,400 <u>Number of EMS Personnel Licensed, Permitted, Certified or Registered</u> 20,759 20,759</p> <p><u>Explanatory:</u> <u>Number of Trauma Facilities</u> 299 299 <u>Number of Stroke Facilities</u> 189 189 <u>Number of Hospitals with Maternal Care Designation</u> 223 223 <u>Number of Hospitals with Neonatal Care Designation</u> 224 224</p> <p><u>C. Goal: CONSUMER PROTECTION SERVICES</u> <u>Outcome (Results/Impact):</u> <u>Percentage of Licenses Issued within Regulatory Timeframe</u> 95% 95%</p> <p><u>C.1.1. Strategy: FOOD (MEAT) AND DRUG SAFETY</u> <u>Efficiencies:</u> <u>Average Cost Per Surveillance Activity - Food/Meat and Drug Safety</u> 214.50 214.50</p> <p><u>C.1.2. Strategy: ENVIRONMENTAL HEALTH</u> <u>Efficiencies:</u> <u>Average Cost Per Surveillance Activity – Environmental Health</u> 394.93 394.93</p> <p><u>C.1.3. Strategy: RADIATION CONTROL</u> <u>Efficiencies:</u> <u>Average Cost Per Surveillance Activity – Radiation Control</u> 816.33 816.33</p>
2	II-25	<p><u>Capital Budget.</u> 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>

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

	2024	2025
a. Repair or Rehabilitation of Buildings and Facilities		
(1) DSHS Repair & Renovation	\$100,000	UB
(2) Laboratory Repair and Renovations	\$100,000	\$200,000
(3) TCID Repair & Renovation	\$2,044,000	\$714,000
(4) VSS Quality and Security Project	\$1,000,000	UB
Total, Repair or Rehabilitation of Buildings and Facilities	\$3,244,000	\$914,000
b. Acquisition of Information Resource Technologies		
(1) Enhance Registries – THISIS	\$4,195,083	UB
(2) IT Accessibility	\$1,079,943	\$1,079,943
(3) Seat Management	\$2,748,061	\$2,748,061
(4) Texas STHARRS Enhancement	\$1,866,742	\$1,333,385
(5) TXEVER Order Fulfillment Enhancements	\$2,750,000	\$250,000
(6) ImmTrac2 Modernization	\$6,373,417	UB
(7) Maternal Health Quality Improvement System	\$1,866,742	\$1,333,385
(8) Maternal Mortality Review Information Application Replacement	\$2,565,788	\$2,315,788
Total, Acquisition of Information Resource Technologies	\$22,008,884	\$12,327,643
c. Acquisition of Capital Equipment and Items		
(1) DSHS Miscellaneous Equipment	\$40,000	\$40,000
(1) Miscellaneous Lab Equipment	\$2,831,201	\$974,000
(2) Texas Vaccine For Children (TVFC) Data Loggers		\$100,000
(4) TCID Equipment	\$975,000	UB
Total, Acquisition of Capital Equipment and Items	\$3,846,201	\$1,114,000
e. Data Center Consolidation		
(1) Data Center Consolidation	\$37,684,877	\$31,007,977
Total, Data Center Consolidation	\$37,684,877	\$31,007,977
f. Cybersecurity		
(1) Cybersecurity	\$830,998	\$830,998
(2) IT Security	\$3,542,350	\$3,524,571
Total, Cybersecurity	\$4,373,348	\$4,353,569
Total, Capital Budget	\$71,153,310	\$49,719,189
Method of Financing (Capital Budget):		

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

General Revenue Fund		
General Revenue Fund	\$39,805,727	\$40,211,940
GR for HIV Services Account No. 8005	\$3,237,711	\$3,237,711
Subtotal, General Revenue Fund	\$43,043,438	\$43,449,651
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	\$236,252	\$236,252
Asbestos Removal Licensure Account No. 5017	\$107,751	\$107,751
Food and Drug Registration Account No. 5024	\$176,248	\$76,248
Subtotal, General Revenue Fund – Dedicated	\$557,078	\$457,078
Federal Funds		
Coronavirus Relief Fund	\$17,274,576	UB
Federal Funds	\$2,517,228	\$2,617,232
Subtotal, Federal Funds	\$19,791,804	\$2,617,232
Other Funds		
Appropriated Receipts	\$4,194,549	\$694,549
Public Health Medicaid Reimbursements Account No. 709	\$1,694,405	\$1,162,000
Interagency Contracts	\$5,294	\$5,294
HIV Vendor Drug Rebates Account No. 8149	\$1,866,742	\$1,333,385
Subtotal, Other Funds	\$7,760,990	\$3,195,228
Total, Method of Financing	\$71,153,310	\$49,719,189
	2026	2027
a. Repair or Rehabilitation of Buildings and Facilities		
(1) Laboratory Repair and Renovations	\$250,000	\$250,000
(2) TCID Repair & Renovation	\$888,000	UB
(3) VSS Quality and Security Project	\$1,000,000	UB
Total, Repair or Rehabilitation of Buildings and Facilities	\$2,138,000	\$250,000
b. Acquisition of Information Resource Technologies		
(1) IT Accessibility	\$1,079,943	\$1,079,943
(2) Seat Management	\$2,748,061	\$2,748,061
(3) TXEVER Order Fulfillment Enhancements	\$1,000,000	UB
(4) Tx Enhancement of the National Electronic Disease Surveillance Systems (NEDSS)	\$3,310,710	UB

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

	<u>(6) Texas STHARRS Enhancements</u>	\$4,061,687	UB
	<u>(7) NBS Clinical Care Coordination</u>	\$6,262,258	\$6,288,468
	<u>Total, Acquisition of Information Resource Technologies</u>	\$18,462,659	\$10,116,472
	<u>c. Acquisition of Capital Equipment and Items</u>		
	<u>(1) Misc Lab Equipment</u>	\$9,538,186	\$4,073,325
	<u>Total, Acquisition of Capital Equipment and Items</u>	\$9,538,186	\$4,073,325
	<u>e. Data Center Consolidation</u>		
	<u>(1) Data Center Consolidation</u>	\$33,256,536	\$32,060,962
	<u>Total, Data Center Consolidation</u>	\$33,256,536	\$32,060,962
	<u>f. Cybersecurity</u>		
	<u>(1) Cybersecurity</u>	\$830,998	\$830,998
	<u>(2) IT Security</u>	\$3,047,830	\$3,047,830
	<u>Total, Cybersecurity</u>	\$3,878,828	\$3,878,828
	<u>Total, Capital Budget</u>	\$67,274,209	\$50,379,587
	<u>Method of Financing (Capital Budget):</u>		
	<u>General Revenue Fund</u>		
	<u>General Revenue Fund</u>	\$35,201,504	\$33,117,930
	<u>GR for HIV Services Account No. 8005</u>	\$3,237,711	\$3,237,711
	<u>Subtotal, General Revenue Fund</u>	\$38,439,215	\$36,355,641
	<u>General Revenue Fund - Dedicated</u>		
	<u>Vital Statistics Account No. 019</u>	\$2,032,025	\$32,025
	<u>Food and Drug Fee Account No. 341</u>	\$4,802	\$4,802
	<u>Department of Health Public Health Services Fee Account No. 524</u>	\$236,252	\$236,252
	<u>Food and Drug Registration Account No. 5024</u>	\$183,999	\$183,999
	<u>Subtotal, General Revenue Fund – Dedicated</u>	\$2,457,078	\$457,078
	<u>Federal Funds</u>		
	<u>Coronavirus Relief Fund</u>	\$11,153,821	\$1,927,622
	<u>Federal Funds</u>	\$2,570,232	\$2,505,232
	<u>Subtotal, Federal Funds</u>	\$13,724,053	\$4,432,854
	<u>Other Funds</u>		
	<u>Appropriated Receipts</u>	\$444,549	\$444,549

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

		<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Public Health Medicaid Reimbursements Account No. 709</td> <td style="width: 20%; text-align: right;">\$12,204,020</td> <td style="width: 20%; text-align: right;">\$8,684,171</td> </tr> <tr> <td>Interagency Contracts</td> <td style="text-align: right;">\$5,294</td> <td style="text-align: right;">\$5,294</td> </tr> <tr> <td>Subtotal, Other Funds</td> <td style="text-align: right;">\$9,784,673</td> <td style="text-align: right;">\$9,134,014</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Total, Method of Financing</td> <td style="text-align: right;">\$67,274,209</td> <td style="text-align: right;">\$50,379,587</td> </tr> </table>	Public Health Medicaid Reimbursements Account No. 709	\$12,204,020	\$8,684,171	Interagency Contracts	\$5,294	\$5,294	Subtotal, Other Funds	\$9,784,673	\$9,134,014				Total, Method of Financing	\$67,274,209	\$50,379,587
Public Health Medicaid Reimbursements Account No. 709	\$12,204,020	\$8,684,171															
Interagency Contracts	\$5,294	\$5,294															
Subtotal, Other Funds	\$9,784,673	\$9,134,014															
Total, Method of Financing	\$67,274,209	\$50,379,587															
3	II-26	<p>Appropriations Limited to Revenue Collections.</p> <p>Fees, fines, and other miscellaneous revenues as authorized and generated by the Department of State Health Services (DSHS) shall cover, at a minimum, the cost of the appropriations made for the program 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 \$4,161,353 for fiscal year <u>20242026</u> and \$4,347,884 for fiscal year <u>20252027</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>Strategy Revenue Code or Account</p> <p>C.1.1. Food (Meat) & Drug Safety</p> <p style="padding-left: 40px;">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</p> <p style="padding-left: 40px;">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</p> <p style="padding-left: 40px;">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</p>															

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

		<p>authority provided above to be within the amount of revenue expected to be available.</p> <p><i>Updated the fiscal years.</i></p>
4	II-27	<p>Immunization of Employees. Monies appropriated above to the Department of State Health Services may be expended for any immunization which is required of employees at risk in the performance of their duties.</p> <p><i>No change requested.</i></p>
5	II-27	<p>Texas.Gov Authority Appropriation.</p> <p>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.</p> <p>b. Amounts appropriated above to DSHS include \$706,128,720,864 in each fiscal year in revenue collected for license and certification fees in Strategy C.1.4, Texas.Gov, for the purpose of paying Texas.Gov subscription fees.</p> <p>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.</p> <p>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 2024-25 2026-2027 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 Comptroller and the Legislative Budget Board. If the Comptroller finds the information sufficient to support the projection of increased revenues, a notification letter will be issued, and the contingent appropriation made available for the intended purposes.</p> <p>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.</p> <p><i>Updated the fiscal years and amount.</i></p>
6	II-27	<p>Collection of Emergency Room Data. Out of funds appropriated in Strategy A.1.5, Health Data and Statistics, the Department of State Health Services</p>

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

		<p>(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, and the Statewide Behavioral Health Coordinating Council on a biennial basis on or before December 31 of each odd-numbered year.</p> <p><i>No change requested.</i></p>
7	II-27	<p>Appropriation: Contingent Revenue.</p> <p>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 20242026 or fiscal year 20252027 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 20242026 or fiscal year 20252027 and does not include any balances that have accrued in the account or revenue object code.</p> <p>By March 1st of each year, DSHS may notify the Comptroller of Public Accounts, the Legislative Budget Board, and the Governor of the amount that DSHS projects will be received in excess of the amounts contained in the BRE for each of the accounts listed below, along with sufficient information to reflect how the estimate was determined. If the Comptroller finds the information sufficient to support the projection of additional revenue, a finding of fact to that effect shall be issued to reflect the additional revenue available for each account.</p> <ul style="list-style-type: none"> a. Account No. 341, Food and Drug Retail Fees, for restaurant inspections. b. Revenue Object 3175, Account No. 5017, Asbestos Removal Licensure, for asbestos inspections and regulatory activities. c. Account No. 5021, Certification of Mammography Systems, for the purpose of certification of mammography facilities. d. Account No. 5024, Food and Drug Registration Fees, for food and drug inspections. e. Account No. 5022, Oyster Sales, for oyster plant inspections. f. Revenue Object 3589 in the General Revenue Fund for Radiation Control regulatory activities. g. Revenue Objects 3123, 3555, and 3573 in the General Revenue Fund for environmental regulation. h. Account No. 19, Vital Statistics, for processing birth and death certificates and other vital records. i. Account No. 512, Bureau of Emergency Management, for licensing Emergency Medical Services personnel and

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

		<p>providers.</p> <p>j. Account No. 524, Public Health Services Fee, for Laboratory activities.</p> <p><i>Updated the fiscal years.</i></p>
8	II-28	<p>Estimated Appropriations: Perpetual Care Account.</p> <p>In the event of an incident involving the release of or abandonment of radioactive material and/or contaminated facilities in Texas under the jurisdiction of the Department of State Health Services (DSHS) or the abandonment of mammography films by a facility registered by DSHS and after receiving the written approval of the Legislative Budget Board (LBB) and the Governor and DSHS notifying the Comptroller of Public Accounts, DSHS is appropriated any revenues from DSHS licensees, including the proceeds of securities and interest earned, deposited to the credit of the General Revenue- Dedicated Perpetual Care Account No. 5096, pursuant to Health and Safety Code §401.305 (b) and §401.301 (d) during the biennium beginning September 1, 2023<u>2025</u> (estimated to be \$8,515,616). Amounts that exceed \$100,000 are subject to the prior written approval of the LBB and the Governor. Transfers below these thresholds require written notification to the LBB and Governor within 30 days and a report on transfers of all amounts should be submitted to the LBB annually. Upon approval or notification, DSHS shall coordinate with the Comptroller of Public Accounts.</p> <p>Any unexpended balances from amounts approved by the LBB and the Governor August 31, 2023<u>2025</u>, is appropriated to the agency for the fiscal year beginning September 1, 2023<u>2025</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>Updated the fiscal years.</i></p>
9	II-29	<p>Limitation: Transfer Authority.</p> <p>a. Notification Regarding Transfers. Authority provided in Article IX, Sec. 14.01, Appropriation Transfers, is contingent upon a written notification from Department of State Health Services (DSHS) to the Legislative Budget Board and the Governor at least 30 days prior to the transfer, which includes the following information:</p> <p style="padding-left: 40px;">(1) a detailed explanation of the purpose(s) of the transfer and whether the expenditure will be one-time or ongoing;</p> <p style="padding-left: 40px;">(2) the name of the originating and receiving strategies and the method of financing and FTEs for each strategy by fiscal year;</p>

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

		<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. Cash Management. Notwithstanding the above limitations, DSHS may temporarily utilize funds for cash flow purposes. All funding used in this manner shall be promptly returned to the originating strategy on or before August 31, 2025<u>2027</u>. 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>Updated the fiscal years.</i></p>
10	II-29	<p>Other Reporting Requirements.</p> <p>a. Monthly Financial Reports. DSHS shall submit the following information to the Legislative Budget Board and the Governor, and make available to the public, no later than 30 calendar days after the close of each month:</p> <ul style="list-style-type: none"> (1) Information on appropriated, budgeted, <u>and</u> expended, and projected funds, by strategy and method of finance. (2) Narrative explanations of significant budget adjustments, ongoing budget issues, and others as appropriate. (3) Collections, expenditures, and balances for revenues generated by the department as of the last day of the prior month. (4) Capital budget items, including increases to existing projects and creation of new projects. (5) Any other information requested by the Legislative Budget Board. <p>The monthly financial reports shall be prepared in a format specified by the Legislative Budget Board.</p> <p>b. Fees. DSHS shall review all of the fee schedules within its authority on an annual basis and update to cover direct and indirect costs of program operations. DSHS shall provide a copy of the report to the Legislative Budget Board and the Governor no later than January 31 of each year of the biennium. The report should include any fee adjustments, rationale and methodology for the change, revenue estimates by each fiscal year, details and</p>

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

		<p>justification for direct and indirect costs.</p> <p><i>Request to not include projected data, as DSHS monthly reports are based on actuals and not projections. Request to submit the fee manual by January 31st instead of January 1st to include finalized data from the previous fiscal year.</i></p>
11	II-29	<p>Reimbursement of Advisory Committee Members.</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 not to exceed \$221,800per fiscal year, is limited to the following advisory committees: Medical Advisory Board, State Child Fatality Review Team Committee, Stock Epinephrine Advisory Committee, Texas Radiation Advisory Board, Preparedness Coordinating Council, Governor's Emergency Medical Services and Trauma Advisory Council, Statewide Health Coordinating Council, Texas Council on Alzheimer's Disease and Related Disorders, Texas Council on Cardiovascular Disease and Stroke, Texas Diabetes Council, State Preventative Health Advisory Committee, and Sickle Cell Task Force.</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, School Health Advisory Committee, and Newborn Screening 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>No change requested.</i></p>
12	II-30	<p>Nuisance Surveys for the Economically Distressed Areas Program.</p> <p>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.</p> <p><i>No change requested.</i></p>
13	II-30	<p>School Cafeteria Inspections.</p> <p>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 from school districts for the purpose of conducting inspections of school cafeterias to achieve compliance with federal regulations issued</p>

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

		<p>pursuant to Section 402 of Public Law 296, 124 Stat. 3259 (Healthy, Hunger- Free Kids Act of 2010).</p> <p><i>No change requested.</i></p>
14	II-30	<p>Tobacco Prevention Funding. Out of funds appropriated above in Strategy A.3.2, Reduce Use of Tobacco Products, funds provided for activities targeting prevention of youth experimentation with nicotine-containing products shall only be expended on evidence-based and promising practices.</p> <p><i>No change requested.</i></p>
15	II-30	<p>Emerging and Neglected Tropical Diseases Sentinel Surveillance. Out of funds appropriated above in Strategy A.2.3, Infectious Disease Prevention, Epidemiology, and Surveillance, the Department of State Health Services shall allocate \$300,000 in General Revenue in each fiscal year to operate a sentinel surveillance program to monitor emerging and neglected tropical diseases, as outlined in Health and Safety Code, Chapter 100.</p> <p><i>Request deletion. The agency monitors emerging and neglected tropical diseases as outlined in statute. Removing the dollar amount requirement would allow the agency more flexibility to monitor all diseases, and to respond as needed if a new disease emerges.</i></p>
16	II-30	<p>Texas Center for Infectious Disease Services and Billing. The Department of State Health Services shall pursue reimbursement, in cases where funding is available, from county governments for tuberculosis services provided to new county indigent patients served at the Texas Center for Infectious Disease.</p> <p><i>No change requested.</i></p>
17	II-30	<p>Continuity of Public Health Services. The Department of State Health Services (DSHS) shall ensure continuity of public health services provided in all strategies in Goal A, Preparedness and Prevention Services, Goal B, Community Health Services, and Goal C, Consumer Protection Services. Should the agency determine costs associated with ensuring continuity of public health services would exceed appropriations, DSHS shall utilize Rider 9, 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> <p><i>No change requested.</i></p>
18	II-30	<p>HIV Vendor Drug Rebates. Included in amounts appropriated above in Strategy A.2.2, HIV/STD Prevention, is all rebate revenue earned via the HIV Medication Program and deposited under the Comptroller's Revenue Object Code No. 3552, estimated to</p>

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

		<p>be \$19,720,975 \$3,993,952 in HIV Vendor Drug Rebates Account No. 8149 (Other Funds) each fiscal year of the biennium to administer the HIV/STD program in accordance with the applicable federal law.</p> <p>Any unexpended and unobligated balances remaining as of August 31, 2023<u>2025</u>, in HIV Vendor Drug Rebates Account No. 8149 (Other Funds), are appropriated for the fiscal year beginning September 1, 2023<u>2025</u>, for the same purpose.</p> <p>Any unexpended balances remaining from amounts appropriated in HIV Vendor Drug Rebates Account No. 8149 (Other Funds) in this rider as of August 31, 2024<u>2026</u>, are appropriated for the fiscal year beginning September 1, 2024<u>2026</u>, for the same purpose.</p> <p>For expenditures which may be funded with rebates, General Revenue Funds, or General Revenue-Dedicated Funds, rebates should be expended first to the extent possible while ensuring the Maintenance of Effort is met with General Revenue expenditures.</p> <p>No later than November 1 of each fiscal year, DSHS shall report to the Legislative Budget Board the amount of unexpended balances of rebate revenue from the previous fiscal year and the agency's planned use of these balances.</p> <p><i>Updated the fiscal years and the estimated rebate revenue.</i></p>
19	II-31	<p>Permanent Hospital Fund.</p> <p>Included in amounts appropriated above, in Strategy A.2.5, TX Center for Infectious Disease, is an estimated \$883,000 in fiscal year 2024<u>2026</u> and \$883,000 in fiscal year 2025<u>2027</u> in General Revenue - Dedicated Permanent Hospital Fund for Capital Improvements and the Texas Center for Infectious Disease Account No. 5048 from the available earnings of the fund for the purpose of implementing Government Code §403.1066.</p> <p>In no event may administrative costs exceed 3 percent of the appropriations from General Revenue - Dedicated Permanent Hospital Fund for Capital Improvements and the Texas Center for Infectious Disease Account No. 5048.</p> <p>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.</p> <p>Any unexpended balances remaining as of August 31, 2024<u>2026</u>, from the appropriations made by this Rider are appropriated for the fiscal year beginning September 1, 2024<u>2026</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>Updated the fiscal years.</i></p>

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

20	II-31	<p>Contingency for Behavioral Health Funds.</p> <p>Notwithstanding appropriation authority granted above, the Comptroller of Public Accounts shall not allow the expenditure of General Revenue- Related Funds at the Department of State Health Services in Strategies A.1.1, Public Health Preparedness & Coordinated Services, A.1.5, Health Data and Statistics, A.2.2, HIV/STD Prevention; A.2.5, TX Center for Infectious Disease, B.1.1, Maternal and Child Health; in fiscal year 2024<u>2026</u> or 2025<u>2027</u>, as identified in Art. IX §10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures, if the Legislative Budget Board provides notification to the Comptroller of Public Accounts that the agency's planned expenditure of those funds in fiscal year 2024<u>2026</u> or fiscal year 2025<u>2027</u> does not satisfy the requirements of Art. IX §10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures.</p> <p><i>Updated the fiscal years.</i></p>
21	II-31	<p>Maternal Mortality and Morbidity.</p> <p>Amounts appropriated above to the Department of State Health Services (DSHS) in Strategy B.1.1, Maternal and Child Health include \$3,500,000 in All Funds and 8.0 FTEs in each fiscal year for the following items:</p> <p>(a) to implement and operate maternal safety initiatives statewide;</p> <p>(b) to develop and establish a high-risk maternal care coordination services pilot for women of childbearing age, which may include the following:</p> <p style="padding-left: 40px;">(1) Conducting a statewide assessment of training courses;</p> <p style="padding-left: 40px;">(2) Studying existing models of high-risk maternal care coordination services;</p> <p style="padding-left: 40px;">(3) Identifying, adapting, or creating a risk assessment tool to identify pregnant women who are at a higher risk for poor pregnancy, birth, or postpartum outcomes and train providers on use of the risk assessment tools; and</p> <p style="padding-left: 40px;">(4) Creating educational materials for promotoras or community health workers; and</p> <p>(c) to increase public awareness and prevention activities related to maternal mortality and morbidity.</p> <p>Additionally, out of funds appropriated above, DSHS in coordination with the Maternal Mortality and Morbidity Review Committee shall annually collect information relating to postpartum depression screening and treatment under state health programs administered by the Health and Human Services Commission, including Medicaid and Healthy Texas Women.</p> <p><i>Requested rider deletion. These provisions are implemented, and the funds are included in the base. Ongoing work related to Maternal Mortality and Morbidity continues with this funding.</i></p>
22	II-32	<p>Adult Safety Net Program.</p>

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

		<p>Out of the funds appropriated above in Strategy A.2.1, Immunize Children and Adults in Texas, the Department of State Health Services (DSHS) may make available adult safety net vaccines to local health departments to immunize Medicare-D patients whose insurance does not cover the vaccine at the time of presentation at the local health department. DSHS may only make vaccines available if doing so will not result in need for additional funding or a reduction in vaccines provided to the uninsured adult population. To the extent possible, vaccines provided to Medicare-D patients shall be targeted to lower income persons.</p> <p><i>No change requested.</i></p>
23	II-32	<p>Transfer from the Cancer Prevention and Research Institute of Texas for the Cancer Registry. Out of funds appropriated elsewhere in this Act to the Cancer Prevention and Research Institute of Texas (CPRIT) is \$3,118,032<u>\$3,368,032</u> out of General Obligation Bond Proceeds each fiscal year of the 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. The amount above includes an estimated \$386,166<u>\$550,946</u> in fringe benefits each fiscal year.</p> <p><i>DSHS is requesting a \$250k increase to the CPRIT bond appropriation to pay for 88th Regular Session enacted salary increases of 5% FY24 and 5% FY25. The overall requested increase is 8%, with 7.6% directly tied to staff salaries and fringe and 0.4% for increased costs to data and job-specific software subscriptions, professional training, certification, and continuing education.</i></p>
24	II-32	<p>Federally Funded Capital Projects.</p> <p>Notwithstanding the limitations in Article IX, Section 14.03, Transfers - Capital Budget, the Department of State Health Services is authorized to transfer from a non-capital budget item to an existing capital budget item or a new capital budget item not present in the agency's bill pattern contingent upon:</p> <ul style="list-style-type: none"> a. implementation of a new, unanticipated project that is 100 percent federally funded; or b. the unanticipated expansion of an existing project that is 100 percent federally funded; and c. providing prior written notification to the State Auditor's Office, the Comptroller of Public Accounts, the Legislative Budget Board, and the Governor. <p><i>No change requested.</i></p>
25	II-32	<p>Texas HIV Medication Program.</p> <p>It is the intent of the Legislature that the Department of State Health Services (DSHS) maximize appropriations to the Texas HIV Medication Program by:</p> <ul style="list-style-type: none"> (a) applying for the maximum supplemental award for HIV Care Formula Grants each year; and

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

		<p>(b) implementing the cost containment measures outlined in 25 Texas Administrative Code §98.115 as needed</p> <p>DSHS shall notify providers and other relevant stakeholders at least 60 days before implementing any cost containment measures for the Texas HIV Medication Program.</p> <p><i>No change requested.</i></p>
26	II-32	<p>Emergency Medical Task Force</p> <p>(a) Out of the amounts appropriated above Strategy A.1.1, Public Health Preparedness and Coordinated Services, the Department of State Health Services (DSHS) shall provide \$1,000,000 in each fiscal year of the biennium out of General Revenue Funds to fund ongoing programs, exercises, and readiness for the Emergency Medical Task Force (EMTF)</p> <p>(b) Out of the amounts appropriated above in Strategy A.1.1, Public Health Preparedness and Coordinated Services, DSHS shall provide \$250,000 in each fiscal year of the biennium out of General Revenue Funds to fund the management of the EMTF program.</p> <p>(c) Out of the amounts appropriated above in Strategy A.1.1, Public Health Preparedness and Coordinated Services, DSHS shall provide \$1,250,000 in each fiscal year of the biennium out of General Revenue Funds for the replacement of critical emergency medical response equipment statewide, including specialized emergency medical vehicles, trailers, inflatable equipment, and durable medical equipment.</p> <p>(d) Out of the amounts appropriated above in Strategy A.1.1, Public Health Preparedness and Coordinated Services, DSHS shall utilize \$1,000,000 in General Revenue in each fiscal year of the biennium for any purpose stated above in Sections (a), (b), and (c) except for the purchase or replacement of ambulance buses (AMBUSes).</p> <p><i>Remove the restriction on the purchase or ambulance buses. Ambulance buses were critical to the Hurricane Beryl response.</i></p>
27	II-33	<p>HIV Care Formula Grants.</p> <p>If the projected expenses for the HIV Care Formula Grants as included in the Monthly Financial Report required by Rider 10, Other Reporting Requirements, require the Department of State Health Services to either expend HIV Care Formula Grants in excess of the appropriated amounts or expend a portion of the upcoming year's award in the current fiscal year, DSHS shall provide the following information with their Monthly Financial Report:</p> <p>(a) the amount of the future award to be expended in the current fiscal year.</p> <p>(b) the reason for spending the funds early; and</p> <p>(c) the effect of spending the funds early on funding availability in the following fiscal year.</p>

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

		<i>Requested deletion. The rider was previously added because the grants cross fiscal years and were not being spent proportionally in each fiscal year. This issue has been corrected.</i>
28	II-33	<p>Hospital Care Information Funding.</p> <p>Relating to the appropriations made to the Department of State Health Services under Strategy A.1.5, Health Data and Statistics, it is the intent of the Legislature that the department use excess money collected under Sec 241.025(d), Health and Safety Code, to administer the department's responsibilities under Chapters 108 and 324, Health and Safety Code, and similar laws that require the department to provide information related to hospital care to the public.</p> <p><i>No change requested.</i></p>
29	II-33	<p>Report on Federal Public Health Funding to Local Health Entities.</p> <p>The Department of State Health Services shall produce a biannual report on the allocation of federal public health funding received from the Centers for Disease Control and Prevention. The first report shall include federal public health funding allocated from January 1, 20222024, to August 31, 20232025, to state programs and local health entities. The report shall be provided to the Governor, Lieutenant Governor, Speaker of the House, Chair of the House and Senate Finance Committees, Chair of the House Public Health Committee and Chair of the Senate Health and Human Services Committee by October 1, 20232025 DSHS shall provide updated reports including six additional months of federal public health funding every subsequent six months.</p> <p><i>Updated the fiscal years.</i></p>
30	II-33	<p>Unexpended Balances Authority: Texas Center for Nursing Workforce Studies Funding.</p> <p>Funds appropriated above in Strategy A.1.5, Health Data and Statistics, include an interagency contract with the Board of Nursing in the amount of \$739,550 in the state fiscal year ending on August 31, 20262024, and \$750,550 in the state fiscal year ended on August 31, 20272025, to provide funding for the Texas Center for Nursing Workforce Studies and to support the grant program to reduce workplace violence against nurses.</p> <p>Any unexpended balances of these funds for the state fiscal year ending August 31, 20262024, are appropriated to the Department of State Health Services for the same purposes for the fiscal year beginning September 1, 20262024.</p> <p><i>Updated the fiscal years.</i></p>
31	II-33	<p>Alzheimer's Disease Program.</p> <p>Out of the amounts appropriated above in Strategy A.3.1, Chronic Disease Prevention, the Department of State Health Services (DSHS) shall expend \$2,750,000 in General Revenue in each fiscal year on the Alzheimer's Disease Program. The Alzheimer's Disease Program shall:</p>

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

		<p>(a) Include a public awareness component for healthcare professionals to highlight the importance of early detection and diagnosis of Alzheimer's disease and related dementias;</p> <p>(b) Assist in fulfilling the responsibility of DSHS to develop and implement a State Plan on Alzheimer's Disease, as required by Health and Safety Code Section 99A.001;</p> <p>(c) Coordinate with other state agencies, institutions of higher education, and other stakeholders on implementation of the State Plan on Alzheimer's Disease;</p> <p>(d) Operate a competitive grants program to provide support to qualified local and regional entities providing direct caregiver support and promoting the early detection and diagnosis of Alzheimer's disease and related dementias. The agency may contract with another state agency or institution of higher education to operate the grant program;</p> <p>(e) Study and recommend the inclusion of appropriate dementia-related questions in the Behavioral Risk Factor Surveillance System; and</p> <p>(f) Implement other initiatives related to caregiver support and the promotion of early detection and diagnosis of Alzheimer's disease and related dementias.</p> <p>The Alzheimer's Disease program is provided an additional 1.0 FTE to manage various program initiatives and coordinate efforts with other state agencies related to Alzheimer's disease and other dementias.</p> <p><i>Requested deletion. DSHS has implemented all aspects of this rider and funds are included in the base budget.</i></p>
32	II-34	<p>Hemp Regulation.</p> <p>Included in amounts appropriated above, in Strategy C.1.1, Food (Meat) and Drug Safety, is an estimated \$894,227 \$1,305,563 in each fiscal year from Revenue Object 3554 in the General Revenue Fund for Consumable Hemp Products for the purposes of implementing Chapter 443 of the Health and Safety Code.</p> <p>Additional revenue from Revenue Object 3554 in the General Revenue Fund for Consumable Hemp Products in excess of the amounts appropriated above (estimated to be \$0) is appropriated to the Department of State Health Services (DSHS) for the same purpose up to an additional \$295,235 each fiscal year. For each additional \$68,556 \$100,825 in revenue above appropriations, the DSHS Full Time Equivalents (FTE) cap may be increased by 1.0 FTEs in the fiscal year in which the additional revenue is collected, up to an additional 6.0 FTEs.</p> <p><i>Requested update related to the revenue projection, increased salary and operating costs. As the revenue increases, the workload increases, which requires additional FTEs.</i></p>
33	II-34	<p>Department of State Health Services and Department of Information Resources: Vital Statistics Revenue.</p> <p>It is the intent of the Legislature that the Department of Information Resources (DIR) and the Department of State</p>

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

		<p>Health Services (DSHS) enter into an agreement to share the customer fee for vital statistics services deposited to General Revenue Dedicated Fund 19, Vital Statistics Account.</p> <p>DSHS shall submit a report to the Legislative Budget Board on the allocation of additional revenue in the Vital Statistics program that occurred in the 2024-25 biennium as a result of implementing the agreement between DIR and DSHS by December 1, 2024. The report shall include monthly revenue amounts and salary increases, operating costs, and any other expenditures or obligations as a result of the increase in revenue provided in General Revenue Dedicated Fund 19 because of implementation of the agreement between DIR and DSHS.</p> <p>Requested deletion as this rider has been implemented. The agreement was completed in August 2023 and the report will be completed by December 1, 2024.</p>
34	II-34	<p>Emergency Preparedness/Patient Communication and Logistics Platform.</p> <p>Included in the amounts appropriated above in Strategy A.1.1, Public Health Preparedness and Coordinated Services, the Department of State Health Services is appropriated \$2,400,000 in General Revenue in each fiscal year of the biennium to maintain existing patient transfer portal technology.</p> <p>It is the intent of the Legislature that the Department of State Health Services shall implement a pilot program at two Regional Advisory Councils (RACs) to coordinate and track regional private, community, state-operated, and state-contracted inpatient mental health bed capacity utilizing patient transfer portal technology. The RACs shall collaborate with local mental health authorities, local behavioral health authorities, and the Health and Human Services Commission to coordinate and track inpatient mental health bed capacity.</p> <p>Requested edit to remove the pilot program as it will be completed in the current biennium.</p>
35	II-34	<p>Strategic National Stockpile for Health Emergency Preparedness and Response.</p> <p>Out of the amounts appropriated above to the Department of State Health Services and to the extent federal funding is available for that purpose, the department, in coordination with the Task Force on Infectious Disease Preparedness and Response created under Subchapter J, Chapter 81, Health and Safety Code, may prepare and submit to the United States Department of Health and Human Services an application for a grant award under Section 319F-2, Public Health Service Act (42 U.S.C. Section 247d-6b), to establish, expand, or maintain a stockpile of appropriate medicines, medical devices, protective equipment, and other supplies determined necessary by this state to respond to a disaster declared by the governor or public health disaster or emergency declared by the commissioner of state health services under state law or a major disaster or emergency declared by the President of the United States under federal law.</p> <p>Requested deletion. DSHS maintains an ongoing stockpile of medical supplies to respond to disasters as is required by the Public Health Service Act (42 U.S.C. Section 247d-6b).</p>
36	II-35	<p>HIV Medication Cabenuva.</p> <p>It is the intent of the Legislature that to the extent federal funding is available, the Department of State Health</p>

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

		<p>Services shall utilize existing or future federal funding to purchase Cabenuva (HIV long-acting treatment), or any other similar HIV long-acting treatment medication, for Texas HIV Medication Program (THMP) participants for inclusion in the THMP formulary.</p> <p><i>No change requested.</i></p>
37	II-35	<p>Maternal Health Quality Improvement System and Maternal Mortality Review Information Application (MMRIA) Replacement.</p> <p>Included in the amounts appropriated above in Strategy B.1.1, Maternal and Child Health, is the following:</p> <p>(a) \$425,850 in General Revenue in fiscal year 2024 and \$4,600,466 in General Revenue in fiscal year 2025 for a Maternal Health Quality Improvement System to obtain faster hospital discharge data, provide more comprehensive data analysis, and to attain more timely and usable data metrics; and</p> <p>(b) \$2,968,140 in General Revenue in fiscal year 2024 and \$2,915,963 in General Revenue in fiscal year 2025 to develop and maintain a state-based replacement for the Maternal Mortality Review Information Application (MMRIA) to support the Maternal Mortality and Morbidity Review Committee. The state-based replacement application would facilitate case abstraction, case review, data entry, and documentation. It is the intent of the Legislature that the state-based replacement system would fully replace utilization of MMRIA by the Department of State Health Services and its implementation is intended to preclude the acceptance of federal funding for use of MMRIA or any similar federal application.</p> <p>Requested deletion. These one-time funds were reduced from the base limit. Ongoing costs are included in the budget.</p>
38	II-35	<p>Federal Funds Reporting Requirement.</p> <p>(a) Included in amounts appropriated above are the following amounts in each fiscal year:</p> <p>— (1) \$37,815,773 in Public Health Emergency Preparedness federal funds in Strategy A.1.1, Public Health Preparedness and Coordinated Services;</p> <p>— (2) \$15,313,776 in Bioterrorism Hospital Preparedness Program federal funds in Strategy A.1.1, Public Health Preparedness and Coordinated Services; and</p> <p>(3) \$22,011,636 in Immunization Grants federal funds in Strategy A.2.1, Immunize Children and Adults in Texas.</p> <p>(b) If the projected expenses as included in the Monthly Financial Report required by Rider 10, Other Reporting Requirements, for the awards identified in Subsection (a) differ from the appropriated amounts in a fiscal year by more than \$1,000,000, the Department of State Health Services shall provide the following information with the Monthly Financial Report:</p> <p>(1) why the amounts identified are unable to be expended or why additional funds are available to be</p>

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

		<p>expended;</p> <p>—(2) an explanation of which programs funded by the awards will be impacted and any effect on performance measures;</p> <p>—(3) the award amount received in the current and previous award year; and</p> <p>—(4) if applicable, the amount of the award that will be carried forward to the following year.</p> <p><i>Requested deletion. The rider was previously added because the grants cross fiscal years and were not being spent proportionally in each fiscal year. This issue has been corrected.</i></p>
39	II-35	<p>Rio Grande Valley Facilities and Services.</p> <p>All unexpended and unobligated balances remaining as of the effective date of this Act from the appropriations made by Section 16, Chapter 10 (Senate Bill 8), Acts of the Eighty-seventh Legislature, Third Called Session, 2021 (the Supplemental Appropriations Act) and unexpended balances from Senate Bill 30, Eighty-eighth Legislature, Regular Session, 2023, from American Rescue Plan Act (ARPA) funds or other appropriated funds to the Department of State Health Services for the purpose of upgrading existing laboratory facilities and infrastructure are hereby appropriated to the department for the purpose of contracting with a healthcare entity located in the Rio Grande Valley designated as a level 1 trauma facility on or before January 1, 2022, for the construction of facilities and related infrastructure in Starr County for: research facilities; laboratory facilities; graduate medical education programs, including clinic and teaching space; medical clinics; and multispecialty clinic services.</p> <p><i>Requested deletion. The funds were one-time funding and will be fully expended in FY2025.</i></p>
40	II-36	<p>COVID-19 Vaccinations.</p> <p>None of the General Revenue funds appropriated to the Department of State Health Services (DSHS) may be used for the purpose of promoting or advertising COVID- 19 vaccinations in the 20242026-20252027 biennium. It is also the intent of the Legislature that to the extent allowed by federal law, any federal funds allocated to DSHS shall be expended for activities other than promoting or advertising COVID-19 vaccinations.</p> <p><i>Updated the fiscal years.</i></p>
41	II-36	<p>HIV and Sexually Transmitted Disease Testing Pilot Program</p> <p>In addition to amounts appropriated elsewhere in this Act, the Department of State Health Services (DSHS) is appropriated \$100,000 in General Revenue in fiscal year 2024 for the one-time purpose of developing a comprehensive pilot program in Cameron, Harris, Hidalgo, and Travis counties to outsource HIV/STD testing programs for the county health departments and to allow for utilization of alternative HIV/STD testing options, while maintaining applicable Medicaid reimbursements.</p>

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

		<p>DSHS, in consultation with stakeholders, shall submit a report with results of the HIV and Sexually Transmitted Disease Testing Pilot program to the Legislature and the Governor no later than November 1, 2025.</p> <p><i>Requested deletion. The pilot program will be completed in the current biennium.</i></p>
New-1		<p><u>Appropriation: Public Health Services Fee, for Laboratory Activities Collections.</u></p> <p><u>Funds appropriated above include public health services fees collected from fees charged to persons who receive public health services from the Department including, but not limited to, the Communicable Disease Prevention and Control Act, provider-paid newborn screening, and the federally-required Safe Drinking Water Act (revenue object codes 3595 and 3727) deposited to General Revenue-Dedicated Fund 524 Public Health Services Fee. Contingent upon certification by the Department of State Health Services (DSHS) and verification by the Comptroller all fees collected in excess of \$26,391,077 in FY2026 and \$26,391,075 in FY2027 (estimated to be \$0) are appropriated to DSHS for the same purpose. DSHS shall provide the Legislative Budget Board with a copy of the certification and any verification by the Comptroller within 10 business days.</u></p> <p><u>Any unexpended and unobligated balances of appropriations from General Revenue-Dedicated Fund 524 Public Health Services Fee, for the fiscal year ending August 31, 2025, (estimated to be \$0) are appropriated to the department for the same purposes for the fiscal year beginning September 1, 2025.</u></p> <p><u>No later than December 1 of each fiscal year, DSHS shall report to the Legislative Budget Board the amount of unexpended balances of revenue from the previous fiscal year and the agency's planned use of these balances.</u></p> <p><i>Requested new rider. As additional newborn screening tests are implemented, fee revenue increases and is needed to support the new tests. This rider will allow revenue to be readily accessed for that increased operation costs. The rider includes unexpended balance authority within the biennium to allow additional flexibility based on the timing of the fee revenue. Upon approval of this rider, a conforming change to DSHS Rider 7, Contingent Revenue, could be made to remove Account No. 524, Public Health Services Fee, for Laboratory activities.</i></p>
New-2		<p><u>Unexpended Balances: Emergency Medical Services Extraordinary Emergencies Allocation.</u></p> <p><u>In accordance with Health and Safety Code Section 780.004 (b), any unexpended balances from the \$500,000 reserved for extraordinary emergencies from General Revenue-Dedicated Designated Trauma Facility and EMS Account No. 5111 remaining as of August 31, 2025, are appropriated to the Department of State Health Services for the fiscal year beginning September 1, 2025, for the same purpose.</u></p> <p><u>In accordance with Health and Safety Code Section 780.004(b), any unexpended balances from the \$500,000 reserved for extraordinary emergencies from General Revenue-Dedicated Designated Trauma Facility and EMS Account No. 5111 remaining as of August 31, 2026, are appropriated to the Department of State Health Services for the fiscal year beginning September 1, 2026, for the same purpose.</u></p> <p><u>Any unexpended balances from the \$500,000 reserved for extraordinary emergencies from General Revenue-</u></p>

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

		<p><u>Dedicated Designated Trauma Facility and EMS Account No. 5111 from prior appropriations years (estimated to be \$0), are appropriated to the Department of State Health Services for the fiscal year beginning September 1, 2025, for the same purpose.</u></p> <p><i>Requested new rider. Health and Safety Code Section 780.004(b) includes unexpended balance authority within and across the biennium for funds in the extraordinary emergencies reserve within the General Revenue-Dedicated Designated Trauma Facility and EMS Account No. 5111. The rider would allow DSHS to use this statutory authority. The requested new rider would allow DSHS a one-time UB from prior years that may have lapsed.</i></p>
New-3		<p><u>Food and Drug Regulation.</u></p> <p><u>Included in amounts appropriated above, in Strategy C.1.1, Food (Meat) and Drug Safety, is \$9,863,890 in each fiscal year from Account No. 5024, Food and Drug Registration Fees, for the purposes of regulating food manufacturers, food wholesalers, food warehouse operators, and wholesale manufactures of non-prescription and prescription drugs, in accordance with Chapter 431 of the Health and Safety Code.</u></p> <p><u>Additional revenue from Account No. 5024, Food and Drug Registration Fees, in excess of the amounts appropriated above (estimated to be \$0) is appropriated to the Department of State Health Services (DSHS) for the same purpose. For each additional \$106,388 in revenue above appropriations, the DSHS Full Time Equivalents (FTE) cap may be increased by 1.0 FTEs in the fiscal year in which the additional revenue is collected.</u></p> <p><i>Requested new rider to increase FTEs funded with fee-generated revenue for the food and drug regulation program. As the fees are increased or fees are collected in excess of appropriation, the number of FTEs would increase to support the program activities. Upon approval of this rider, DSHS Rider 7 BRE will need to be modified to remove Account No. 5024, Food and Drug Registration Fees, for food and drug inspections.</i></p>
New-4		<p><u>Unexpended Balance Authority.</u></p> <p><u>Any unexpended balances as of August 31, 2026, in appropriations made to the Department of State Health Services are appropriated for the same purposes for the fiscal year beginning September 1, 2026.</u></p> <p><i>Requested new rider for unexpended balance authority. DSHS role in responding to emergencies requires additional flexibility for the agency to respond quickly. Additionally, this flexibility is necessary to allow the agency to effectively utilize all appropriated funds. Some revenue is collected late in the fiscal year, and unexpended balance authority would allow the funds to be expended for the intended purpose.</i></p>

**DSHS 2026-2027 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: 09/06/2024	Request Level: Base
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Current SP Number	Page Number in 2024-25 GAA	Proposed Special Provisions Language
2	II-107	<p>Sec 2. Salary Differentials</p> <p>(a) Authority provided. Agencies listed in article II of this Act are authorized to pay the following salary differentials to personnel identified in subsection (b):</p> <p>(1) an evening or night shift differential, not to exceed 15 percent of the monthly pay rate, to personnel who work the 3:00 p.m. to 11:00 p.m. or the 11:00 p.m. to 7:00 a.m. shift or the equivalent; and</p> <p>(2) a weekend shift salary differential, not to exceed 5 percent of the monthly pay rate, to persons who work weekend shifts.</p> <p>The evening or night shift salary differential may be paid in addition to the weekend shift salary differential for persons working evening or night shifts on the weekend.</p> <p>(b) Eligible personnel. The authority provided in subsection (a) applies to the following personnel:</p> <p>(1) clinical, testing, and support personnel at the Health and Human Services Commission (HHSC) and the Department of State Health Services (DSHS);</p> <p>(2) data processing or printing operations personnel at HHSC, DSHS and the Department of Family and Protective Services (DFPS); and</p> <p>(3) Statewide Intake personnel at DFPS</p> <p><i>No change requested.</i></p>
3	II-107	<p>Sec. 3. Services to Employees.</p> <p>The Department of State Health Services, Department of Family and Protective Services and Health and Human Services Commission may expend funds for the provision of first aid or other minor medical attention for employees injured in the course and scope of their employment. and for the repair and/or replacement of employees' items of personal property which are damaged or destroyed in the course and scope of their employment so long as such</p>

**DSHS 2026-2027 Special Provisions Relating to all Health and Human Services Agencies Request
(continued)**

		<p>items are medically prescribed equipment. Expenditures for such equipment may not exceed \$500 per employee per incident.</p> <p><i>No change requested.</i></p>																		
<p align="center">4</p>	<p align="center">II-107</p>	<p>Sec. 4. Federal Match Assumptions and Limitations on Use of Available General Revenue Funds.</p> <p>a. Federal Match Assumptions. The following percentages reflect federal match assumptions used in Article II of this Act.</p> <p align="center">Federal Medical Assistance Percentage (FMAP)</p> <table border="0" style="margin-left: auto; margin-right: auto;"> <tr> <td></td> <td align="center"><u>20242026</u></td> <td align="center"><u>20252027</u></td> </tr> <tr> <td>Federal Fiscal Year</td> <td align="center">60.53%</td> <td align="center">60.50%</td> </tr> <tr> <td>State Fiscal Year</td> <td align="center">60.71%</td> <td align="center">61.07%</td> </tr> </table> <p align="center">Enhanced Federal Medical Assistance Percentage (EFMAP)</p> <table border="0" style="margin-left: auto; margin-right: auto;"> <tr> <td></td> <td align="center"><u>20242026</u></td> <td align="center"><u>20252027</u></td> </tr> <tr> <td>Federal Fiscal Year</td> <td align="center">72.37%</td> <td align="center">72.35%</td> </tr> <tr> <td>State Fiscal Year</td> <td align="center">72.50%</td> <td align="center">72.33%</td> </tr> </table> <p>b. Enhanced Match Assumptions and Reporting. Health and human services agencies listed in Article II of this Act shall submit to the Legislative Budget Board and the Governor the monthly number of clients receiving services eligible for any enhanced federal match as well as the amount of eligible expenditures subject to an enhanced match, by strategy. The data shall be submitted on a monthly basis in a format specified by the Legislative Budget Board. For purposes of this section, enhanced federal matches are defined as an increase to the usual matching rate (regardless of what the usual match is) that are, or become, available under Medicaid or another federally-matched program. Enhanced federal matches include, but are not limited to, those made available through the Money Follows the Person demonstration and the Community First Choice Program. Whether or not a match meets the definition of enhanced federal match for purposes of this section will be at the discretion of the Legislative Budget Board.</p> <p>Any other Article II agency is still subject to the requirements of subsections (b) and (c) of this provision if any agency expenditures receive an enhanced federal match.</p> <p>Limitations on Use of Available General Revenue Funds. Notwithstanding the limitations of Article IX, Section 13.02(a), in the event the actual FMAP and EFMAP should be greater than shown in subsection (a), or the amount of increased Federal Funds and reduced General Revenue Funds due to enhanced matches should be greater than shown in Subsection (b), or if any other matching rate becomes more favorable than the rate assumed in the General Appropriations Act, the health and human services agencies in Article II of this Act are authorized to</p>		<u>20242026</u>	<u>20252027</u>	Federal Fiscal Year	60.53%	60.50%	State Fiscal Year	60.71%	61.07%		<u>20242026</u>	<u>20252027</u>	Federal Fiscal Year	72.37%	72.35%	State Fiscal Year	72.50%	72.33%
	<u>20242026</u>	<u>20252027</u>																		
Federal Fiscal Year	60.53%	60.50%																		
State Fiscal Year	60.71%	61.07%																		
	<u>20242026</u>	<u>20252027</u>																		
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**DSHS 2026-2027 Special Provisions Relating to all Health and Human Services Agencies Request
(continued)**

		<p>expend the General Revenue Funds thereby made available only with the prior written approval of the Legislative Budget Board and Governor.</p> <p>To request approval to expend available General Revenue Funds, an agency shall submit a written request to the Legislative Budget Board and the Governor. At the same time, the agency shall provide a copy of the request to the Comptroller of Public Accounts. The request shall include the following information, by fiscal year:</p> <ul style="list-style-type: none"> (1) a detailed explanation of the proposed use(s) of the available General Revenue Funds and whether the expenditure(s) will be one-time or ongoing; (2) the amount available by strategy; (3) the strategy(ies) in which the funds will be expended and the associated amounts, including any matching Federal Funds; (4) an estimate of performance levels and, where relevant, a comparison to targets included in this Act; and (5) the capital budget and/or full-time equivalent impact. <p>Additional information requested by the Legislative Budget Board or the Governor should be provided in a timely manner. The request and information provided subsequently shall be prepared in a format specified by the Legislative Budget Board.</p> <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 of the date on which the staff of the Legislative Budget Board concludes its review of the proposal to expend the funds and forwards its review to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor. Any requests for additional information made by the Legislative Budget Board shall interrupt the counting of the 30 business days.</p> <p>The Comptroller of Public Accounts shall not allow the expenditure of General Revenue Funds made available if the Legislative Budget Board provides notification to the Comptroller of Public Accounts that the requirements of this provision have not been satisfied.</p> <p><i>Updated the fiscal years.</i></p>
5	II-108	<p>Sec. 5. Attorney General Representation.</p> <p>The Attorney General and the respective head of the Health and Human Services Commission or a health and human services agency listed in Article II of this Act are hereby authorized to use the funds appropriated above to jointly select one or more Assistant Attorneys General to be assigned to the respective agency.</p> <p><i>No change requested.</i></p>

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6	II-108	<p>Sec. 6. Limitations on Transfer Authority.</p> <p>Notwithstanding the limitations of Article IX, §14.01, Appropriation Transfers of this Act, the Executive Commissioner of the Health and Human Services Commission is authorized to make transfers of funding and full-time equivalents (FTEs) between all health and human services agencies listed in Article II of this act, subject to the following requirements. Transfers that exceed \$1,000,000 in General Revenue or FTE adjustments of more than 10.0 FTEs are subject to the prior written approval of the Legislative Budget Board and the Governor.</p> <p>Transfers below these thresholds require written notification to the Legislative Budget Board and Governor within 30 days of the transfer. The total of all transfers from a strategy may not exceed \$1,000,000 without the prior written approval of the Legislative Budget Board and the Governor.</p> <p>To request a transfer, the Executive Commissioner of HHSC shall submit a written request to the Legislative Budget Board and the Governor. At the same time, the agency shall provide a copy of the request to the Comptroller of Public Accounts. The request shall include the following information:</p> <ul style="list-style-type: none"> a. a detailed explanation of the purpose(s) of the transfer, including the following: <ul style="list-style-type: none"> (1) a description of each initiative with funding and FTE information by fiscal year; and (2) an indication of whether the expenditure will be one-time or ongoing; b. the names of the originating and receiving agencies and/or strategies and the method of financing and FTEs for each strategy by fiscal year; c. an estimate of performance levels and, where relevant, a comparison to targets included in this Act for both the originating and the receiving agencies and/or strategies; and d. the capital budget impact. <p>Additional information requested by the Legislative Budget Board or the Governor should be provided in a timely manner. The request and information provided subsequently shall be prepared in a format specified by the Legislative Budget Board.</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>No change requested.</i></p>
7	II-109	<p>Sec. 7. Medicaid Informational Rider.</p> <p>This rider is informational only and does not make any appropriations. The Health and Human Services Commission (HHSC) is the single state agency for Title XIX, the Medical Assistance Program (Medicaid) in Texas. In addition to Medicaid program client services at HHSC, other health and human services agencies and HHSC</p>

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		<p>receive appropriations for programs where Medicaid is a source of funding, categorized below as Programs Providing Client Services with Medicaid Funding. Additionally, Medicaid funds are used to support administrative functions of the agencies, categorized below as Medicaid Funding for Administration. Appropriations made elsewhere in Article II, Health and Human Services, of this Act related to the Medicaid program include the following amounts by agency and category:</p> <p><u>Agency Name</u> <u>FY 20242026</u> <u>FY 20252027</u></p> <p>Department of Family and Protective Services</p> <p>Medicaid Funding for Administration \$ 6,292,238 \$ 7,410,014</p> <p>Programs Providing Client Services with Medicaid Funding \$ 25,782,248 \$ 28,001,142</p> <p>Department of State Health Services</p> <p>Medicaid Funding for Administration \$ 10,610,776 \$ 10,610,776</p> <p>Health and Human Services Commission</p> <p>Medicaid Program Client Services \$ 38,191,108,270 \$ 37,241,583,610</p> <p>Medicaid Funding for Administration \$ 1,781,849,806 \$ 1,778,846,594</p> <p>Programs Providing Client Services with Medicaid Funding \$ 867,670,923 \$ 876,100,411</p> <p>Total, All Agencies \$ 40,883,314,261 \$ 39,942,552,547</p> <p>Method of Financing:</p> <p>General Revenue Funds \$ 15,378,722,957 \$ 15,159,844,255</p> <p>General Revenue-Dedicated Funds \$ 61,753,768 \$ 61,753,768</p>
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(continued)**

		<p>Federal Funds \$ 25,165,056,380 \$ 24,440,814,499</p> <p>Other Funds \$ 277,781,156 \$ 280,140,025</p> <p>All Funds \$ 40,883,314,261 \$ 39,942,552,547</p> <p><i>Updated the fiscal years.</i></p>
8	II-110	<p>Sec. 8. Caseload and Expenditure Reporting Requirements.</p> <p>a. Quarterly Forecasts. The Health and Human Services Commission, in cooperation with operating agencies, shall submit to the Legislative Budget Board and the Governor, at the end of each fiscal quarter, projected caseloads and related expenditure amounts, for the following programs:</p> <ul style="list-style-type: none"> (1) Medicaid; (2) Children’s Health Insurance Program (CHIP) and related programs; (3) Temporary Assistance for Needy Families cash assistance; (4) Women’s Health Programs; (5) State Facilities; (6) Community Mental Health Services, including Behavioral Health Waivers; (7) Early Childhood Intervention services; and (8) Other programs upon request of the Legislative Budget Board or the Governor. <p>The reports shall be prepared in a format specified by the Legislative Budget Board.</p> <p>b. Monthly Data. The Health and Human Services Commission, or its designated operating agency, shall submit to the Legislative Budget Board and the Governor, at the end of each month, caseload and related expenditure amounts for the programs identified in subsection (a). The data shall be submitted in a format specified by the Legislative Budget Board.</p> <p>c. At the request of the Legislative Budget Board or the Governor, supporting documentation detailing the sources and methodologies utilized to develop any caseload or cost projections contained in the report and any other supporting material must be provided.</p> <p>In the event that the forecasting function is transferred to another agency, the requirement for the Health and</p>

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		<p>Human Services Commission to provide quarterly forecasts under subsection (a) shall apply to the other agency.</p> <p><i>No change requested.</i></p>
<p align="center">9</p>	<p align="center">II-110</p>	<p>Sec. 9. System Support Services.</p> <p>(a) Appropriations for System Support Services. Included in amounts appropriated in Article II of this Act are the following amounts for Article II system support services assessments.</p> <p>(1) \$125,130,914 in All Funds in fiscal year 2024<u>2026</u> and \$123,359,322 in All Funds in fiscal year 2025<u>2027</u> at the Department of Family and Protective Services (DFPS);</p> <p>(2) \$53,658,477 in All Funds in fiscal year 2024<u>2026</u> and \$51,692,718 in All Funds in fiscal year 2025<u>2027</u> at the Department of State Health Services (DSHS); and</p> <p>(3) \$424,196,167 in All Funds in fiscal year 2024<u>2026</u> and \$423,561,622 in All Funds in fiscal year 2025<u>2027</u> at the Health and Human Services Commission (HHSC)</p> <p>Amounts in this subsection do not include benefits, which are appropriated elsewhere in this Act.</p> <p>(b) None of the funds appropriated to an agency listed in Article II of this Act shall be expended for system support services unless the following requirements are met:</p> <p>(1) Reporting Requirements. HHSC shall submit the following information at the agency and system level to the Legislative Budget Board and the Governor:</p> <p>(A) Annual Assessments. By September 1 of each year</p> <ol style="list-style-type: none"> i. amounts assessed for system support services, by services, by service category and fund type, for the new fiscal year; and ii. signed copies of any agreements between the agencies regarding system support services for the new fiscal year. <p>(B) Annual Expenditures. By October 1 of each year</p> <ol style="list-style-type: none"> i. actual expenditures for system support services, by service category and fund type, for the three prior fiscal years; and ii. the amount each agency's actual expenditures for system support services have changed since submission of the prior year's report. <p>DFPS and DSHS shall provide all necessary information to HHSC to complete the reports required by this subsection.</p> <p>(2) Notification of Anticipated Increases. HHSC shall notify the Legislative Budget Board and the Governor if total expenditures for system support services are expended to exceed the amounts reported</p>

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		<p>in subsection (a) by more than \$1,000,000 in combined General Revenue and General Revenue-Dedicated during the fiscal year or if HHSC implements any new projects or services not presented to the Legislature that will result in an increase in the amounts assessed to DFPS or DSHS. The notification shall include:</p> <ul style="list-style-type: none"> (A) the reason(s) for the increase; (B) the estimated allocation of the increased cost between agencies by method-of-financing; and (C) how each agency will fulfill their estimated contribution. <p>(c) Transfer of Appropriations for System Support Services. Notwithstanding the limitations of Special Provisions Relating to All Health and Human Services Agencies, §6, Limitations on Transfer Authority, and Article IX, §14.01, Appropriation Transfers, HHSC may transfer funds appropriated to the agency for system support services to DFPS and DSHS. Transferred appropriations shall only be expended by the receiving agency for system support services. This authority only applies if the appropriations to be transferred are appropriated in HHSC Goal L, System Oversight and Program Support, and the transfer will not create or increase a supplemental need. This authority is contingent upon HHSC Submitting prior written notification to the Legislative Budget Board and Governor. The notification shall include:</p> <ul style="list-style-type: none"> (1) the reason for the transfer; (2) amounts to be transferred by agency, strategy, method-of-financing, and fiscal year; and (3) the capital budget impact. <p>(d) Limitations on Expenditures. Amounts identified in subsection (a) and any amounts transferred pursuant to subsection (c) of this rider shall not be expended for a purpose other than system support services without prior written approval from the Legislative Budget Board and the Governor. To request approval, the agency shall submit a written request to the Legislative Budget Board and the Governor that included the following information:</p> <ul style="list-style-type: none"> (1) a detailed explanation of the proposed use(s) of the appropriations and whether the expenditure(s) will be one-time or ongoing; (2) the amount of strategy and method-of-financing; (3) an estimate of performance levels and, where relevant, a comparison to targets included in this Act; and
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		<p>(4) the capital budget impact.</p> <p>The request shall be considered disapproved unless the Legislative Budget Board and the Governor issue written approval within 30 business days of the date on which the staff of the Legislative Budget Board concludes its review of the request to expend funds and forwards its review to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor. Any requests for additional information made by the Legislative Budget Board shall interrupt the counting of the 30 business days.</p> <p>(e) Requests and Notifications. Any requests or notifications submitted by an agency listed in Article II of this Act, pursuant to any rider or other provision of this Act shall include the anticipated impact the request or notification will have on system support service assessments by agency and method-of-financing.</p> <p>The Comptroller of Public Accounts shall not allow the expenditure of funds for system support services, including assessments 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>Updated the fiscal years.</i></p>
10	II-112	<p>Sec. 10. Professional Trainees and Interns.</p> <p>Notwithstanding Article IX, Part 2, Sec. 2.01, Position Classification Plan, the Department of State Health Services and the Health and Human Services Commission may compensate professional trainees or interns in recognized educational programs related to the provision of mental health or intellectual disability services, radiation control, or any critical health care profession as determined by the Health and Human Services Executive Commissioner at any salary rate not to exceed the following amounts:</p> <p>Psychiatrist Interns \$3,548 per month Physician Interns \$3,042<u>\$9,321</u> per month Psychologist Trainees \$2,859<u>\$3,824</u> per month Registered Nurse Trainees \$2,387<u>\$3,197</u> per month Chaplain Interns \$2,247<u>\$2,686</u> per month Physical, Occupational, or Registered Therapist Trainees \$2,117<u>\$3,197</u> per month Social Worker Trainees \$1,998<u>\$2,557</u> per month Medical Technologist Trainees \$1,998<u>\$2,322</u> per month Licensed Vocational Nurse Trainees \$1,785<u>\$2,436</u> per month Health Physicist Interns \$2,247 <u>\$3,601</u> per month Health Physicist Trainees \$1,686 <u>\$3,601</u> per month <u>Physician Assistant Trainees \$5,788 per month</u> <u>Advanced Practice Registered Nurse Trainees \$5,788 per month</u> <u>Medical Technician Trainees \$1,857 per month</u></p> <p><i>Requested increase for trainees at 75% of entry level position for the respective class and add additional</i></p>

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		<i>professional trainee groupings to align with future needs.</i>
11	II-112	<p>Sec. 11. Appropriation of Receipts: Damages and Penalties.</p> <p>Included in the amounts appropriated by this Act are the following:</p> <p>(a) \$585,363 in Other Funds (Appropriated Receipts) in each fiscal year in Health and Human Services Commission (HHSC) Strategy H.1.2, Long-term Care Quality Outreach, collected pursuant to Human Resources Code §32.021. Any amount collected above this amount is to be applied to the protection of health and property of residents in nursing facilities in accordance with 42 U.S. Code §1396r(h)(2)(a)(ii) and Human Resources Code §32.021(g) subject to the approval of the Centers for Medicare and Medicaid Services; and</p> <p>(b) \$390,000 in General Revenue in each fiscal year in Department of State Health Services (DSHS) Strategy C.1.1, Food (Meat) and Drug Safety, contingent upon the collection of civil penalties under Health and Safety Code §431.0585. Any amounts collected above this amount are appropriated to DSHS in amounts equal to the costs of the investigation and collection proceedings conducted under Health and Safety Code §431.0585, and any amounts collected as reimbursement for claims paid by the agency. In the event that actual and/or projected revenue collections are insufficient to offset the appropriations identified in this subsection, the Comptroller of Public Accounts is directed to reduce the appropriation authority provided above to be within the amount of revenue expected to be available.</p> <p><i>No change requested.</i></p>
12	II-113	<p>Sec. 12. Rate Limitations and Reporting Requirements.</p> <p>Notwithstanding other provisions of this Act, the use of appropriated funds for a rate paid by the Health and Human Services Commission (HHSC) or the Department of State Health Services (DSHS) shall be governed by the specific limitations included in this provision.</p> <p>For purposes of this provision, “rate” is defined to include all provider reimbursements (regardless of methodology), including for medications, that account for significant expenditures. “Fiscal impact” is defined as an increase in expenditures due to either a rate change or establishment of a new rate, including the impact on all affected programs. Additionally, estimates of fiscal impacts should be based on the most current caseload forecast submitted by HHSC pursuant to other provisions in this Act and should specify method-of-financing. Fiscal estimates that impact multiple risk groups may be reported at an aggregate level and acute care services may be reported by rate category.</p> <p>a. Notification of Change to Managed Care Rates.</p> <p>(1) Within seven calendar days of the establishment of preliminary premium rates for managed care organizations (MCOs) contracting with HHSC, the Executive Commissioner of the HHSC shall submit</p>

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		<p>the following information in writing to the Legislative Budget Board, the Governor, and the State Auditor:</p> <p>(1) a schedule showing the previous fiscal year’s rate and the proposed rate, which should include information on the rate basis for the MCO reimbursements to providers;</p> <p>(ii) a schedule and description of the rate-setting process for all rates listed for subsection (1), which should include:</p> <p style="padding-left: 40px;">(a) a thorough explanation of all formulas and rounding methodologies used in the rate-setting process;</p> <p style="padding-left: 40px;">(b) identification of any claims excluded from the data in calculating rates;</p> <p style="padding-left: 40px;">(c) reasoning and basis for all trends used in the rate-setting process, including an analysis of any regional or plan-specific trends that cause the overall statewide trend to increase by more than one percent and a justification for assuming those trends will continue;</p> <p style="padding-left: 40px;">(d) all analyses conducted by the Data Analysis Unit (established pursuant to Government Code §531.0082) that are pertinent to the rate-setting process; and</p> <p style="padding-left: 40px;">(e) all documentation submitted to the Centers for Medicare and Medicaid Services (CMS) pursuant to 42 C.F.R. §438.7.</p> <p>(iii) an estimate of the fiscal impact, by agency, method-of-financing, and fiscal year, for each rate change listed for subsection (1).</p> <p>(2) The Executive Commissioner of HHSC shall submit all available information identified in subsection (1) if the preliminary rates are changed and shall also submit the reason for these changes. The Executive Commissioner of HHSC shall submit the final proposed rates along with the information listed in subsection (1) no later than 45 calendar days prior to implementation.</p> <p>(3) Within seven days of the submission requirements listed above in subsections (i) through (iii), the Executive Commissioner of the HHSC shall submit a schedule identifying an estimate of the amount by which expenditures at such rate levels would exceed appropriated funding by method-of-financing.</p> <p>b. Orphan Drug Notification. HHSC shall provide notification of a new or increased rate for an orphan drug within 60 calendar days following the addition of the drug as a payable benefit if managed care capitation rates are to be adjusted or the annual fiscal impact to fee-for-service expenditures is expected to exceed \$500,000 in General Revenue Funds. HHSC may allocate expenses between fee-for-service and managed care using a methodology that reflects the anticipated distribution of the client population eligible for the drug. An orphan drug must meet criteria specified in the federal Orphan Drug Act and regulations at 21 C.F.R. §316, and be required to be covered by the Medicaid program under federal law. With the notification, HHSC shall provide the fiscal impact by fiscal year and method-of-financing, the amount of drug rebates projected, and an estimate of the population to be served.</p>
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		<p>c. Semi-Annual Notification. With the exception of statutorily required pricing updates on oral medications, HHSC shall provide notice on October 1 and April 1 of changed rates for:</p> <ul style="list-style-type: none"> (1) new procedure codes required to conform to Federal Healthcare Common Procedure Coding System (HCPCS) updates; (2) revised rates occurring as a result of a regularly scheduled rate review; (3) any rate change or new rate for which managed care capitation rates will not be adjusted and estimated to have an annual fiscal impact of less than \$500,000 in General Revenue Funds; and (4) any orphan drug not subject to the requirements of subsection (b). <p>d. Limitation on Rates that Exceed Appropriated Funding. With the exception of those rates specified in subsections (b) or (c), HHSC and DSHS may not pay a rate that would result in expenditures that exceed, in any fiscal year, the amounts appropriated by this Act to a strategy for the services to which the rate applies without the prior written approval of the Legislative Budget Board and the Governor.</p> <p>To request authorization for such a rate, the Executive Commissioner of the HHSC shall submit a written request to the Legislative Budget Board and the Governor. At the same time, the agency shall provide a copy of the request to the Comptroller of Public Accounts. The request shall include the following information:</p> <ul style="list-style-type: none"> (1) a list of each new rate and/or the existing rate and the proposed changed rate; (2) an estimate of the fiscal impacts of the new rate and/or rate change, by agency and by fiscal year; and <p>The request shall be considered to be approved unless the Legislative Budget Board or the Governor issues a written disapproval within 15 business days of the date on which the staff of the Legislative Budget Board concludes its review of the request for authorization for the rate and forwards its review to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor. Any requests for additional information made by the Legislative Budget Board shall interrupt the counting of the 15 business days.</p>
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		<p>e. Additional information requested by the Legislative Budget Board or the Governor should be provided in a timely manner. Notifications, requests and information provided subsequently shall be prepared in a format specified by the Legislative Budget Board.</p> <p>f. The Office of the State Auditor may review the fiscal impact information provided under sections (a) through (d) along with supporting documentation, supporting records, and justification for the rate increase provided by HHSC and report back to the Legislative Budget Board and the Governor before the rate is implemented.</p> <p>g. The Comptroller of Public Accounts shall not allow the expenditure of funds for a new or increased rate if the Legislative Budget Board provides notification to the Comptroller of Public Accounts that the requirements of this provision have not been satisfied.</p> <p><i>No change requested.</i></p>
13	II-114	<p>Sec. 13. Locality Pay.</p> <p>Out of funds appropriated above, the health and human services agencies listed in Article II of this Act are authorized to pay a salary supplement, not to exceed \$1,200 per month, to agency-determined employees whose duty station is located in an area of the state in which the high cost of living is causing excessive employee turnover, as determined by the agency. This salary supplement shall be in addition to the maximum salary rate authorized for that position elsewhere in this Act. In the event that an employee so assigned works on a less than full-time basis, the maximum salary supplement shall be set on a basis proportionate to the number of hours paid.</p> <p><i>No change requested.</i></p>
14	II-115	<p>Sec. 14. Limitation: Expenditure and Transfer of Public Health Medicaid Reimbursements.</p> <p>(a) Appropriations. Included in the amounts appropriated above for the Department of State Health Services (DSHS) and the Health and Human Services Commission (HHSC) are the following amounts of Public Health Medicaid Reimbursements (Account No. 709):</p> <p>(1) Department of State Health Services:</p> <p>(A) Strategy A.4.1, Public Health Laboratory Division Laboratory Services: \$68,057,911\$44,086,029 in fiscal year 2026 2024 and \$68,731,232\$44,086,029 in fiscal year 20272025;</p> <p>(B) Strategy B.2.2, Texas Primary Care Office: \$225,576 in each fiscal year; and</p> <p>(C) Strategy E.1.1, Central Administration: \$366,935 in each fiscal year.</p> <p>(2) Health and Human Services Commission:</p>

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		<p>(A) Strategy A.4.1, Non-Full Benefit Payments: \$69,245,724 in fiscal year 20262024 and \$69,245,724 in fiscal year 20272025; and</p> <p>Revenue from Account No. 709 shall be distributed first to the item(s) in Subsection (a)(1) until the full amount of those appropriations is satisfied. Revenue from Account No. 709 shall be distributed to the appropriate agency within ten business days of receipt.</p> <p>Appropriations from Account No. 709 shall be expended prior to utilization of General Revenue or General Revenue-Dedicated Funds in strategies identified in this subsection. In the event General Revenue or General Revenue-Dedicated Funds have been expended prior to the receipt of appropriations from Account No. 709, DSHS or HHSC shall reimburse General Revenue or General Revenue-Dedicated on a monthly basis.</p> <p><u>(b) Transfers to the Newborn Screening Preservation Account.</u> <u>Limitation on Use of Public Health Medicaid Reimbursements (Account 709).</u> (4) In the event that Public Health Medicaid Reimbursement revenues exceed the amounts noted above in a fiscal year, or funds from Public Health Medicaid Reimbursements are unexpended and unencumbered during one or more of any open appropriation years, the funds are transferred to the Newborn Screening Preservation Account, established in Health and Safety Code, Section 33.052. If this occurs, DSHS may notify the Comptroller of Public Accounts, the Legislative Budget Board, and the Governor of the amount that DSHS projects will be to be transferred, received in excess of the amounts appropriated, along with sufficient information to reflect how the estimate was determined. The Comptroller shall transfer the amount into the Newborn Screening Preservation Account 5183. 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 additional revenue for the year to be deposited to the Newborn Screening Preservation Account 5183.</p> <p><u>(c) Appropriations from the Newborn Screening Preservation Account.</u></p> <p>(1)(2) In the event that screens on the Recommended Uniform Screening Panel are not currently offered by DSHS, DSHS may provide notification of the intent to expend the funds available in the Newborn Screening Preservation Account 5183 up to \$12,000,000 for the biennium. The notification must be provided to the Legislative Budget Board and the Governor at least 30 days prior to the expenditure.</p> <p>(2)(3) In the event that screens on the Recommended Uniform Screening Panel are not currently offered by DSHS, DSHS may request to expend the funds available in the Newborn Screening Preservation Account 5183 exceeding \$12,000,000 for the biennium. The request shall include the following information:</p> <p>(A) a detailed explanation of the purpose(s) of the increase in expenditure and whether the expenditure will be one-time or ongoing;</p>
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		<p>(B) the name of the strategy or strategies affected by the increase/decrease and the FTEs for each strategy by fiscal year;</p> <p>(C) the impact on performance levels, and, where relevant, a comparison to targets included in this Act for the affected strategy or strategies; and</p> <p>(D) 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><u>(3) In the event that the notification occurs in c(1) or the request in c(2) is approved, notwithstanding the limitations of Article IX, Section 6.10, Limitations on State Employment levels, DSHS is authorized to increase the FTE authority. DSHS will provide a prior written notification to the Legislative Budget Board and the Governor's office.</u></p> <p>(4) In the event that the notification occurs in <u>c-b(1)(2)</u> or the request in <u>c b(2)(3)</u> is approved, notwithstanding the limitations of Article IX, Section 14.03, Transfers-Capital Budget, DSHS is authorized to transfer from a non-capital budget item to an existing capital budget item or a new capital budget item to implement the new test using funds from the Newborn Screening Preservation Account. DSHS will provide a prior written notification to the Legislative Budget Board and the Governor's office.</p> <p>(5) In the event that the notification occurs in <u>c(1) b(2)</u> or the request in <u>c(2) b(3)</u> is approved, any unexpended and unobligated balances remaining as of August 31, <u>20252023</u>, are appropriated to DSHS for the fiscal year beginning September 1, <u>20252023</u>, for the same purpose. Any unexpended and unobligated balances remaining as of August 31, <u>20262024</u>, are appropriated to DSHS for the fiscal year beginning September 1, <u>20262024</u>, for the same purpose.</p> <p><u>(d) Limitation on Use of Public Health Medicaid Reimbursements (Account 709).</u></p> <p>(6) In the event that Public Health Medicaid Reimbursement revenues and balances are insufficient to support appropriations amounts identified in subsection (a), a reduction shall be made in HHSC Strategy A.4.1, Non-Full Benefit Payments.</p> <p>(c) (e) Addition of New Newborn Screening. In the event that additional screens are added to the Recommended Uniform Screening Panel in the biennium, additional revenue from the account shall be used as follows:</p>
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**DSHS 2026-2027 Special Provisions Relating to all Health and Human Services Agencies Request
(continued)**

		<p>(1) fund DSHS increased cost for the test; and</p> <p>(2) deposited to the credit of the Newborn Screening Preservation Account, established in Health and Safety Code, Section 33.052.</p> <p><i>Updated fiscal years and amounts. DSHS is requesting to remove the CPA finding of fact requirement. Per statute, the transfer occurs following the end of a fiscal year and based on actual revenue received. DSHS is also requesting to add FTE authority when implementing new tests. Additionally, DSHS is requesting to amend the rider to allow the transfer of any unencumbered and unexpended funds from any open appropriation year. This would require statute change as well.</i></p>
15	II-116	<p>Sec. 15. Use of Trauma Fund Receipts.</p> <p>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.</p> <p>Appropriations include \$96,012,978 in fiscal year 20242026 and \$98,085,200 in fiscal year 20252027 out of the General Revenue-Dedicated Designated Trauma Facility and EMS Account No. 5111 to the Department of State Health Services, Strategy B.2.1, EMS and Trauma Care Systems. Of that amount, \$82,189,313 in fiscal year 20242026 and \$84,261,535 in fiscal year 20252027 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>Updated fiscal years. Amounts will be updated based on final appropriation.</i></p>
16	II-116	<p>Sec. 16. Prohibition on Use of Appropriations for the Private Operation of a State Hospital.</p> <p>No funds appropriated above shall be used to solicit bids for the private operation of a state hospital or for the private operation of a state hospital, without approval from the Legislative Budget Board.</p> <p><i>No change requested.</i></p>
17	II-116	<p>Sec. 17. Charges to Employees and Guests.</p> <p>(a) Fee Collections for "non-compensatory services" provided to employees, temporary personnel services staff,</p>

**DSHS 2026-2027 Special Provisions Relating to all Health and Human Services Agencies Request
(continued)**

		<p>and guests at the state supported living centers, state mental health hospitals, Rio Grande State Center, or the Texas Center for Infectious Disease ("facilities", or one of these facilities may be referred to as "Facility") shall be made by a deduction from the recipient's salary or by cash payment in advance. Such deductions and other receipts for these services from employees, temporary personnel services staff, and guests arising out of these "non-compensatory services" are appropriated to the facilities. Refunds of excess collections shall be made from the appropriation to which the collection was deposited. ("Non-compensatory services" are services provided to the recipients that are not in exchange for services provided, or required to be provided, by the recipient to a Health and Human Services agency).</p> <p>(b) As compensation for services rendered by the persons mentioned in (1) and (2) below, Facilities may provide the following items without charge:</p> <p>(1) meals for food service personnel and volunteer workers; and</p> <p>(2) temporary lodging in state-owned housing under Facility control, meals, and laundry service for interns, residents, fellows, chaplains in training, and student nurses.</p> <p>(c) A state hospital or state supported living center may allow for the temporary use of state-owned housing under that Facility's control without payment by family members and guests of patients of state health hospitals or residents of state supported living centers.</p> <p>(d) A state hospital or state supported living center may allow for the temporary use of state-owned housing under that Facility's control at the prevailing market rate (as determined by the Health and Human Services Commission) for temporary personnel services staff providing direct care to Facility residents and patients provided that the state-owned housing is not otherwise needed for the controlling Facility's use. Fees for this temporary housing are appropriated to be used for maintaining state-owned housing under the Facility's control.</p> <p><i>No change requested.</i></p>
18	II-117	<p>Sec. 18. New or Additional Facilities.</p> <p>No funds appropriated may be spent for constructing new or additional facilities or for the purchase of sites without specific authorization of the Legislature. All facilities shall be kept where they are located by the Legislature, and all new buildings to be constructed shall be on these sites unless otherwise specifically authorized by the Legislature. For the purpose of this section, specific authorization may be granted either by basic statute or special authorization in this Act.</p> <p><i>No change requested.</i></p>
19	II-117	<p>Sec. 19. Revolving Petty Cash Funds.</p> <p>Each state mental health hospital, each state supported living center, the Rio Grande State Center, and the Texas Center for Infectious Disease may establish a petty cash fund to be maintained in cash or at a local bank. The petty cash fund, not to exceed \$25,000 shall be used only for making emergency payments and small purchases which will increase the efficiency of the operation; for payments to client workers on a regular payday basis; for use as change funds in specific locations where financial activities of the agency require a change fund; and for</p>

**DSHS 2026-2027 Special Provisions Relating to all Health and Human Services Agencies Request
(continued)**

		supplies and equipment purchases for on-campus work centers. <i>No change requested.</i>												
20	II-117	<p>Sec. 20. Transfers of Appropriation - State Owned Hospitals.</p> <p>The Health and Human Services Commission (HHSC) and the Department of State Health Services (DSHS) shall transfer from non-Medicaid state appropriated funds the following amounts from HHSC Strategy G.2.1, Mental Health State Hospitals and DSHS Strategy A.2.5, TX Center of Infectious Disease to HHSC Goal B, Medicaid & CHIP Support, for the Disproportionate Share Hospital Reimbursement Program:</p> <table border="0" style="margin-left: auto; margin-right: auto;"> <thead> <tr> <th></th> <th style="text-align: center;"><u>20242026</u></th> <th style="text-align: center;"><u>20252027</u></th> </tr> </thead> <tbody> <tr> <td>State Mental Health Hospitals</td> <td style="text-align: right;">\$157,897,928</td> <td style="text-align: right;">\$157,897,928</td> </tr> <tr> <td>Texas Center for Infectious Disease</td> <td style="text-align: right;"><u>5,292,067</u></td> <td style="text-align: right;"><u>5,292,067</u></td> </tr> <tr> <td></td> <td style="text-align: right;">\$163,189,995</td> <td style="text-align: right;">\$163,189,995</td> </tr> </tbody> </table> <p>The timing and form of such transfers shall be determined by the Comptroller of Public Accounts in consultation with HHSC. The Legislative Budget Board may adjust the amounts of such transfers as necessary to match available federal funds. HHSC and DSHS shall also transfer non-Medicaid state appropriated funds as necessary for other qualifying state-funded community hospitals including mental health community hospitals. HHSC and DSHS shall monitor Medicaid utilization rates at these state-owned hospitals to ensure their qualification for the Disproportionate Share Hospital Reimbursement Program.</p> <p><i>Updated the fiscal years.</i></p>		<u>20242026</u>	<u>20252027</u>	State Mental Health Hospitals	\$157,897,928	\$157,897,928	Texas Center for Infectious Disease	<u>5,292,067</u>	<u>5,292,067</u>		\$163,189,995	\$163,189,995
	<u>20242026</u>	<u>20252027</u>												
State Mental Health Hospitals	\$157,897,928	\$157,897,928												
Texas Center for Infectious Disease	<u>5,292,067</u>	<u>5,292,067</u>												
	\$163,189,995	\$163,189,995												
21	II-117	<p>Sec. 21. Payment for Compensatory Time.</p> <p>The Health and Human Services Commission (HHSC) and the Department of State Health Services (DSHS), to the extent permitted by law, may pay FLSA non-exempt employees of state hospitals and state supported living centers on a straight-time basis for work on a holiday or for regular compensatory time hours when the taking of regular compensatory time off would be disruptive to normal business functions. In addition, HHSC and DSHS, with the explicit approval of the Health and Human Services Executive Commissioner, and the Department of Family and Protective Services (DFPS), with the explicit approval of the DFPS Commissioner, to the extent permitted by law, may pay FLSA non-exempt employees required to provide support during a federally declared disaster on a straight-time basis for work on a holiday or for regular compensatory time hours when the taking of regular compensatory time off would be disruptive to normal business functions.</p> <p><i>No change requested.</i></p>												
22	II-118	<p>Sec. 22. Appropriation of Local Funds.</p> <p>All unexpended balances of local funds received from counties, cities, and other local sources as of August 31, 2020, (estimated to be \$0) by an agency named in this Article, are appropriated to that agency for the same purposes for use during the fiscal biennium beginning September 1, 2023.</p> <p><i>No change requested.</i></p>												
23	II-118	Sec. 23. Reporting of Child Abuse.												

**DSHS 2026-2027 Special Provisions Relating to all Health and Human Services Agencies Request
(continued)**

		<p>All health and human services agencies listed in Article II of this Act may distribute or provide appropriated funds only to recipients who show good faith efforts to comply with all child abuse reporting guidelines and requirements set forth in Chapter 261 of the Texas Family Code.</p> <p><i>No change requested.</i></p>
24	II-118	<p>Sec. 24. Federal Funds Requirements.</p> <p>(a) Reporting Requirements. All agencies listed in Article II of this Act shall submit the following information to the Legislative Budget Board and the Governor no later than the date the respective report is submitted to the federal government:</p> <ol style="list-style-type: none"> (1) Notification of proposed State Plan amendments or waivers for any federal grant requiring a state plan, which shall also be provided to the permanent standing committees of the House and Senate with jurisdiction over health and human services; and (2) Reports associated with Maintenance of Effort (MOE) for federal grants. <p>(b) Loss of Federal Funds. All agencies listed in Article II of this Act 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 funds assumed in this Act.</p> <p>(c) General Revenue Associated with MOE. The agencies listed in Article II of this Act shall not increase the state’s MOE requirement for any federal grant without prior written approval of the Legislative Budget Board and the Governor. To request approval, the agency shall submit a written request to the Legislative Budget Board and the Governor that includes the following information:</p> <ol style="list-style-type: none"> (1)a detailed explanation of the need to increase the state’s MOE requirement; and (3) the impact the increase will have on future MOE requirements. <p>(d) Reporting of MOE for Federal Grants. All agencies listed in Article II of this Act shall submit the following information to the Legislative Budget Board by October 1 and April 1 of each year for each federal grant received by the agency that has a MOE requirement:</p> <ol style="list-style-type: none"> (1) the current amount of the MOE requirement for the grant; (2) the time period of which the current MOE requirement applies;

**DSHS 2026-2027 Special Provisions Relating to all Health and Human Services Agencies Request
(continued)**

		<p>(3) total expenditures made towards meeting the current MOE requirement;</p> <p>(4) the time period for which current expenditures will impact future MOE requirements;</p> <p>(5) projection of future MOE requirements based on current spending; and</p> <p>if the agency projects the current MOE requirement will not be fulfilled, a narrative explanation of why and the impact of not doing so, including any projected loss of federal funding.</p> <p><i>No change requested.</i></p>
25	II-119	<p>Sec. 25. Unexpended Balance Authority for Certain Funds Supporting Capital Projects.</p> <p>(a) Notwithstanding all other limitations on unexpended balance authority in the Department of State Health Services (DSHS) or Department of Family and Protective Services (DFPS) bill patterns, any unexpended and unobligated balances from amounts appropriated as of August 31, 2024<u>2026</u>, to DSHS or DFPS are appropriated for the same purposes for the fiscal year beginning September 1, 2024<u>2026</u>, subject to the limitations in subsection (b) of this rider.</p> <p>(b) Unexpended balance authority provided by this rider is limited to funds that were appropriated to DFPS or DSHS to support enterprise assessment billing for a Health and Human Services Commission (HHSC) capital budget project and for which HHSC has used other authority provided by this Act to make appropriations for capital budget purposes made by this Act for use during the first year of the biennium available for use in the second year of the biennium for the same purpose.</p> <p><i>Updated the fiscal years.</i></p>
26	II-119	<p>Sec. 26. Title IV-E Funding.</p> <p>Pursuant to the adoption of federal rules that revise the definition of “foster family home” and allow states to claim title IV-E federal financial participation (FFP) for the cost of foster care maintenance payments (FCMP), the Health and Human Services Commission shall collaborate with the Department of Family and Protective Services to develop and adopt different licensing rules or approval standards for relative or kinship foster family homes with the intent to facilitate more relative or kinship homes in qualifying for full foster care payments. It is the intent of the Legislature that the Title IV-E agency use state funds in an effort to leverage the maximum amount of federal matching funds to allow, to the greatest extent possible, verified foster family homes to claim full FCMP payment on behalf of eligible children.</p>

**DSHS 2026-2027 Special Provisions Relating to all Health and Human Services Agencies Request
(continued)**

		<i>No change requested.</i>
27	II-119	<p>Sec. 27. Reporting on Court Monitor Fees.</p> <p>Out of funds appropriated above, the Department of Family and Protective Services (DFPS) and the Health and Human Services Commission (HHSC) are authorized to pay reasonable costs related to court monitoring invoices in M.D. v. Abbott. DFPS and HHSC are prohibited from expending funds for court monitoring invoices unless the services relate directly to compliance with a remedial order and are sufficiently described therein. DFPS shall report no later than 60 business days from the end of each quarter the amount billed from the court monitors and all agency costs related to the federal litigation. The report shall be prepared in a format specified by the Legislative Budget Board and shall include, but not limited to:</p> <ol style="list-style-type: none"> (1) Invoices submitted by court monitors and what specific remedial orders and services were provided; (2) The number of facilities under heightened monitoring, the number of facilities that have exited heightened monitoring and how they exited; and (3) How many providers relinquished their licenses with DFPS. <p>The report shall be provided to the Legislative Budget Board, the Governor, the House Committee on Appropriations, the Senate Committee on Finance, the House Committee on Human Services, the Senate Committee on Health and Human Services, and any standing joint Legislative Oversight Committees, as appropriate.</p> <p><i>No change requested.</i></p>
NEW		<p><u>Unexpended Balance Authority for Certain Capital Projects.</u></p> <p><u>(a) Unexpended balances for certain capital budget projects remaining as of August 31, 2025 (estimated to be \$0) are appropriated for the same purpose for the fiscal year beginning September 1, 2025. This Section applies to each project requiring capital expenditures for:</u></p> <ol style="list-style-type: none"> (1) <u>one-time construction of buildings and facilities as described in Article IX, Section 14.03, Subsection (d)(2);</u> (2) <u>repairs and rehabilitations of buildings or other facilities as described in Article IX, Section 14.03, Subsection (d)(3), exceeding \$5.0 million; or</u> (3) <u>one-time acquisition of information technology resources as described in Article IX, Section 14.03, Subsection (d)(5) exceeding \$5.0 million and requiring one year or longer to reach operations status.</u> <p><u>(b) Notwithstanding all other limitations on unexpended balance authority in the Department of State Health Services (DSHS) or Department of Family and Protective Services (DFPS) bill patterns, any unexpended and</u></p>

**DSHS 2026-2027 Special Provisions Relating to all Health and Human Services Agencies Request
(continued)**

		<p><u>unobligated balances from funds appropriated as of August 31, 2025, to DSHS or DFPS are appropriated for the same purpose for the biennium beginning September 1, 2025, subject to the limitations in section (b)(1) of this rider.</u></p> <p>(1) <u>Unexpended balance authority provided in subsection (b) and (c) of this rider is limited to funds that were appropriated to DSHS or DFPS to support enterprise assessment billing for a Health and Human Services Commission (HHSC) capital budget project and for which HHSC has used the unexpended balance authority in subsection (a) of this rider.</u></p> <p><i>Requested new Special Provision to allow unexpended balance authority for certain capital projects. Current capital authority in Article IX, Sec. 14.03 provides unexpended balance authority between the first year and second year of the biennium. Procurement and planning timelines for major information technology, land acquisition, construction, and repairs and renovation projects often cause agencies to be unable to encumber all the funds necessary to implement the project within a single biennium. This issue can result in agencies needing to request additional Legislative authorization to complete the project, even when costs for the project remain within initial appropriations.</i></p>
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**DSHS 2026-2027 Article IX General Provisions Request
(continued)**

Agency Code: 537	Agency Name: Department of State Health Services	Prepared By: Amanda Hudson	Date: 09/06/2024	Request Level: Base
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Current Sec Number	Page Number in 2024-25 GAA	Proposed Article IX Language
Sec. 7.15	IX-44	<p>Sec. 7.15. World Health Organization</p> <p>A state agency or institution of higher education appropriated monies by this Act and engaged in any activities in collaboration with, directed by, or financed by the World Health Organization (WHO) or its affiliates shall report on those activities to the Health and Human Services Commission (HHSC) by the end of each fiscal year. No later than December 1 of each fiscal year, HHSC shall submit a report to members of the Texas Legislature that summarizes and details the activities at state agencies and institutions of higher education that are funded, directed, or in collaboration with the WHO or its affiliates. The report shall also be available on HHSC's website.</p> <p><i>Request deletion. HHSC delegated this report to DSHS. This is a one-time report that will be completed in the current biennium.</i></p>

3.C. Rider Appropriations and Unexpended Balances Request
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/6/2024
 TIME: 9:44:42AM

Agency Code: 537 State Health Services, Department of

RIDER	STRATEGY	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
23 1	Transfer from CPRIT for Cancer Reg 1-1-3 HEALTH REGISTRIES	\$2,715,302	\$2,636,555	\$2,567,086	\$2,817,086	\$2,817,086
OBJECT OF EXPENSE:						
1001	SALARIES AND WAGES	\$1,312,143	\$1,622,165	\$1,683,825	\$1,683,825	\$1,683,825
1002	OTHER PERSONNEL COSTS	\$65,607	\$81,108	\$84,191	\$84,191	\$84,191
2001	PROFESSIONAL FEES AND SERVICES	\$274,395	\$320,561	\$332,746	\$332,746	\$332,746
2003	CONSUMABLE SUPPLIES	\$147	\$395	\$410	\$410	\$410
2004	UTILITIES	\$4,278	\$2,301	\$2,388	\$2,388	\$2,388
2005	TRAVEL	\$13,933	\$18,836	\$19,552	\$19,552	\$19,552
2009	OTHER OPERATING EXPENSE	\$1,044,799	\$591,189	\$443,974	\$693,974	\$693,974
Total, Object of Expense		\$2,715,302	\$2,636,555	\$2,567,086	\$2,817,086	\$2,817,086
METHOD OF FINANCING:						
777	Interagency Contracts	\$0	\$2,636,555	\$2,567,086	\$2,817,086	\$2,817,086
780	Bond Proceed-Gen Obligat	\$2,715,302	\$0	\$0	\$0	\$0
Total, Method of Financing		\$2,715,302	\$2,636,555	\$2,567,086	\$2,817,086	\$2,817,086

Description/Justification for continuation of existing riders or proposed new rider

The rider transfers funds from Cancer Prevention and Research Institute of Texas to the Department of State Health Services in Strategy A.1.3, Health Registries, for administration of the Texas Cancer Registry (TCR) in accordance with the Texas Constitution, Article III, Section 67 and Health and Safety Code, Chapter 102. 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. The rider includes the needed transfer for fringe, but it is excluded.

3.C. Rider Appropriations and Unexpended Balances Request
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/6/2024
 TIME: 9:44:42AM

Agency Code: 537 State Health Services, Department of

RIDER	STRATEGY	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
SUMMARY:						
OBJECT OF EXPENSE TOTAL		\$2,715,302	\$2,636,555	\$2,567,086	\$2,817,086	\$2,817,086
METHOD OF FINANCING TOTAL		\$2,715,302	\$2,636,555	\$2,567,086	\$2,817,086	\$2,817,086

3.D. SUB-STRATEGY REQUEST

DATE: 9/6/2024

TIME: 9:34:26 AM

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

GOAL: 01 Preparedness and Prevention Services
OBJECTIVE: 01 Improve Health Status through Preparedness and Information
STRATEGY: 01 Public Health Preparedness and Coordinating Services

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
01-01-01-01	Regional and Local Health Services	\$57,127,201	\$94,566,511	\$71,573,145	\$72,001,601	\$72,001,601
01-01-01-02	Preparedness	\$52,620,935	\$72,054,173	\$63,286,364	\$63,381,154	\$63,381,154
01-01-01-03	Disaster Response	\$64,350,822	\$31,391,894	\$11,614,363	\$13,364,363	\$13,364,363
Total, Sub-Strategies		\$174,098,958	\$198,012,578	\$146,473,872	\$148,747,118	\$148,747,118

3.D. SUB-STRATEGY REQUEST

DATE: 9/6/2024

TIME: 9:34:26 AM

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

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

CODE	Sub-Strategy Detail	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
Objects of Expense:						
1001:	SALARIES AND WAGES	\$15,409,589	\$16,394,518	\$17,214,244	\$17,214,244	\$17,214,244
1002:	OTHER PERSONNEL COSTS	\$5,324,273	\$655,781	\$688,570	\$688,570	\$688,570
2001:	PROFESSIONAL FEES AND SERVICES	\$5,533,631	\$6,263,675	\$6,318,227	\$6,415,961	\$6,478,355
2002:	FUELS AND LUBRICANTS	\$14,861	\$14,118	\$13,412	\$12,741	\$12,104
2003:	CONSUMABLE SUPPLIES	\$65,347	\$64,040	\$62,759	\$61,504	\$60,274
2004:	UTILITIES	\$206,488	\$196,163	\$186,355	\$177,037	\$168,185
2005:	TRAVEL	\$232,823	\$279,388	\$335,266	\$402,319	\$482,783
2006:	RENT - BUILDING	\$12,832	\$13,474	\$14,147	\$14,855	\$15,598
2007:	RENT - MACHINE AND OTHER	\$35,945	\$32,351	\$29,115	\$26,204	\$23,584
2009:	OTHER OPERATING EXPENSE	\$10,329,520	\$16,070,022	\$15,128,069	\$15,405,185	\$15,274,922
4000:	GRANTS	\$19,953,029	\$54,582,981	\$31,582,981	\$31,582,981	\$31,582,982
5000:	CAPITAL EXPENDITURES	\$8,863	\$0	\$0	\$0	\$0
TOTAL, Objects of Expense		\$57,127,201	\$94,566,511	\$71,573,145	\$72,001,601	\$72,001,601
Method of Financing:						
0001:	General Revenue Fund	\$12,998,448	\$11,927,472	\$11,259,702	\$11,688,158	\$11,688,158
SUBTOTAL, MOF (General Revenue Funds)		\$12,998,448	\$11,927,472	\$11,259,702	\$11,688,158	\$11,688,158
0325:	Federal Funds					
93.354.119:	Public Health Emergency Response: Cooperative Agreement for Emergency Response: Public Health Crisis	\$37,907,990	\$36,073,535	\$0	\$0	\$0
93.967.119:	PH Infrastructure Grant	\$1,435,160	\$31,509,526	\$46,896,698	\$46,896,698	\$46,896,698
0555:	Federal Funds					

3.D. SUB-STRATEGY REQUEST

DATE: 9/6/2024

TIME: 9:34:26 AM

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

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

CODE	Sub-Strategy Detail	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
93.967.000:	Regular funding for Strengthening Public Health Infrastructure	\$755,175	\$10,616,399	\$9,785,641	\$9,785,641	\$9,785,641
93.991.000:	Preventive Health and Health Services Block Grant	\$4,026,301	\$4,439,579	\$3,631,104	\$3,631,104	\$3,631,104
SUBTOTAL, MOF (Federal Funds)		\$44,124,626	\$82,639,039	\$60,313,443	\$60,313,443	\$60,313,443
0777:	Interagency Contracts	\$4,127	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (Other Funds)		\$4,127	\$0	\$0	\$0	\$0
TOTAL, Method of Financing		\$57,127,201	\$94,566,511	\$71,573,145	\$72,001,601	\$72,001,601
Full-Time Equivalents:		276.2	243.5	243.5	253.5	266.5
FTE: FULL TIME EQUIVALENTS						

SUB-STRATEGY DESCRIPTION JUSTIFICATION:

This sub-strategy ensures effective partnering between local health entities and public health regions to provide essential public health services to all communities within the state. These services include: preventing the spread of disease; monitoring and investigating health problems; informing and educating communities about prevention strategies on communicable and chronic diseases; partnering with community action groups to solve public health problems; developing policies and public health improvement plans to implement and enforce effective public health services; enforcement of regulations regarding food safety and other safety compliance issues; conducting data analysis for enhanced surveillance of emerging public health conditions or threats; providing referrals for health services; developing a competent public 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 entity are critical to the successful implementation of essential public health services. Public health regional operations fill the gap where local capacity is non-existent or inadequate.

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

3.D. SUB-STRATEGY REQUEST

DATE: 9/6/2024

TIME: 9:34:26 AM

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

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

CODE	Sub-Strategy Detail	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
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External factors impacting this sub-strategy would be the absence or closure of local health entities that serve as critical components of the statewide public health system. Absence or reduction in local health entities would add an additional burden on public health regional resources resulting in limited ability to respond to disease outbreaks or public health emergencies.

3.D. SUB-STRATEGY REQUEST

DATE: 9/6/2024

TIME: 9:34:26 AM

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

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

CODE	Sub-Strategy Detail	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
Objects of Expense:						
1001:	SALARIES AND WAGES	\$8,951,017	\$9,921,851	\$10,417,944	\$10,417,944	\$10,417,944
1002:	OTHER PERSONNEL COSTS	\$358,041	\$396,874	\$416,718	\$416,718	\$416,718
2001:	PROFESSIONAL FEES AND SERVICES	\$1,823,678	\$2,097,230	\$2,411,814	\$2,773,586	\$3,189,624
2002:	FUELS AND LUBRICANTS	\$22,920	\$21,774	\$20,686	\$19,651	\$18,669
2003:	CONSUMABLE SUPPLIES	\$31,629	\$30,996	\$30,376	\$29,769	\$29,173
2004:	UTILITIES	\$217,978	\$207,079	\$196,725	\$186,889	\$177,544
2005:	TRAVEL	\$592,252	\$710,702	\$852,843	\$1,023,411	\$1,228,094
2006:	RENT - BUILDING	\$88,040	\$92,442	\$97,065	\$101,918	\$107,014
2007:	RENT - MACHINE AND OTHER	\$25,801	\$23,221	\$20,899	\$18,809	\$16,928
2009:	OTHER OPERATING EXPENSE	\$2,809,542	\$19,129,634	\$9,176,414	\$8,747,579	\$8,134,566
4000:	GRANTS	\$37,353,764	\$38,543,608	\$39,298,607	\$39,298,607	\$39,298,607
5000:	CAPITAL EXPENDITURES	\$346,273	\$878,762	\$346,273	\$346,273	\$346,273
TOTAL, Objects of Expense		\$52,620,935	\$72,054,173	\$63,286,364	\$63,381,154	\$63,381,154
Method of Financing:						
0001:	General Revenue Fund	\$5,271,827	\$9,751,653	\$9,762,073	\$9,856,863	\$9,856,863
SUBTOTAL, MOF (General Revenue Funds)		\$5,271,827	\$9,751,653	\$9,762,073	\$9,856,863	\$9,856,863
0555:	Federal Funds					
93.008.000:	Texas MRC-STTRONG	\$0	\$1,209,742	\$0	\$0	\$0
93.069.000:	Public Health Emergency Preparedness	\$32,331,227	\$43,199,728	\$38,697,970	\$38,697,970	\$38,697,970
93.354.000:	Public Health Emergency Response: Cooperative Agreement for Emergency Response: Public Health Crisis	\$437,472	\$596,600	\$632,620	\$632,620	\$632,620

3.D. SUB-STRATEGY REQUEST

DATE: 9/6/2024

TIME: 9:34:26 AM

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

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

CODE	Sub-Strategy Detail	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
93.817.000:	HPP Ebola Supplemental Grant	\$389,287	\$0	\$0	\$0	\$0
93.889.000:	National Bioterrorism Hospital Preparedness Program	\$14,191,122	\$17,296,450	\$14,193,701	\$14,193,701	\$14,193,701
	SUBTOTAL, MOF (Federal Funds)	\$47,349,108	\$62,302,520	\$53,524,291	\$53,524,291	\$53,524,291
	TOTAL, Method of Financing	\$52,620,935	\$72,054,173	\$63,286,364	\$63,381,154	\$63,381,154
Full-Time Equivalents:		116.2	147.6	147.6	147.6	147.6
	FTE: FULL TIME EQUIVALENTS					

SUB-STRATEGY DESCRIPTION JUSTIFICATION:

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

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

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

3.D. SUB-STRATEGY REQUEST

DATE: 9/6/2024

TIME: 9:34:26 AM

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

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

CODE	Sub-Strategy Detail	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
Objects of Expense:						
1001:	SALARIES AND WAGES	\$379,827	\$278,552	\$292,480	\$292,480	\$292,480
1002:	OTHER PERSONNEL COSTS	\$15,193	\$11,142	\$11,699	\$11,699	\$11,699
2001:	PROFESSIONAL FEES AND SERVICES	\$8,019,887	\$8,592,869	\$8,606,300	\$8,909,500	\$8,903,221
2002:	FUELS AND LUBRICANTS	\$1,789	\$1,700	\$1,615	\$1,534	\$1,457
2003:	CONSUMABLE SUPPLIES	\$194	\$191	\$187	\$183	\$179
2004:	UTILITIES	\$8,252	\$7,839	\$7,447	\$7,075	\$6,721
2005:	TRAVEL	\$13,684	\$16,421	\$19,705	\$23,646	\$28,375
2006:	RENT - BUILDING	\$78,739	\$82,676	\$86,810	\$91,150	\$95,708
2007:	RENT - MACHINE AND OTHER	\$35,287	\$31,759	\$28,583	\$25,725	\$23,152
2009:	OTHER OPERATING EXPENSE	\$49,392,911	\$15,343,505	\$1,845,136	\$3,286,970	\$3,286,970
4000:	GRANTS	\$6,356,788	\$7,025,240	\$714,401	\$714,401	\$714,401
5000:	CAPITAL EXPENDITURES	\$48,271	\$0	\$0	\$0	\$0
TOTAL, Objects of Expense		\$64,350,822	\$31,391,894	\$11,614,363	\$13,364,363	\$13,364,363
Method of Financing:						
0001:	General Revenue Fund	\$8,480,686	\$20,279,518	\$8,176,464	\$9,926,464	\$9,926,464
SUBTOTAL, MOF (General Revenue Funds)		\$8,480,686	\$20,279,518	\$8,176,464	\$9,926,464	\$9,926,464
0325:	Federal Funds					
21.027.119:	Coronavirus State and Local Fiscal Recovery Funds	\$456,825	\$0	\$0	\$0	\$0
97.036.119:	Public Assistance Grants	\$51,793,509	\$11,112,376	\$3,437,899	\$3,437,899	\$3,437,899
0555:	Federal Funds					

3.D. SUB-STRATEGY REQUEST

DATE: 9/6/2024

TIME: 9:34:26 AM

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

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

CODE	Sub-Strategy Detail	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
97.036.000:	Public Assistance Grants	\$642,713	\$0	\$0	\$0	\$0
	SUBTOTAL, MOF (Federal Funds)	\$52,893,047	\$11,112,376	\$3,437,899	\$3,437,899	\$3,437,899
0666:	Appropriated Receipts	\$2,977,089	\$0	\$0	\$0	\$0
	SUBTOTAL, MOF (Other Funds)	\$2,977,089	\$0	\$0	\$0	\$0
TOTAL, Method of Financing		\$64,350,822	\$31,391,894	\$11,614,363	\$13,364,363	\$13,364,363
Full-Time Equivalents:		26.5	29.1	29.1	29.1	29.1
FTE: FULL TIME EQUIVALENTS						

SUB-STRATEGY DESCRIPTION JUSTIFICATION:

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

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

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

3.D. SUB-STRATEGY REQUEST

DATE: 9/6/2024

TIME: 9:34:26 AM

Agency code 537	Agency name: Department of State Health Services	Prepared By: Amanda Hudson	Strategy Code: 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 SUMMARY

CODE	Sub-Strategies	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
01-01-03-01	Environmental Epidemiology & Toxicology	\$1,880,868	\$2,246,385	\$2,418,276	\$2,418,276	\$2,418,276
01-01-03-02	Birth Defects Epidemiology & Surveillance	\$4,501,691	\$4,791,462	\$5,679,723	\$5,679,723	\$5,679,723
01-01-03-03	Cancer Epidemiology and Surveillance	\$4,581,859	\$4,769,803	\$4,849,857	\$5,099,857	\$5,099,857
01-01-03-04	Blood Lead Epidemiology and Surveillance	\$1,285,943	\$1,761,650	\$1,741,772	\$1,741,772	\$1,741,772
01-01-03-05	EMS Trauma Registry	\$1,430,120	\$1,514,605	\$1,675,742	\$1,675,742	\$1,675,742
Total, Sub-Strategies		\$13,680,481	\$15,083,905	\$16,365,370	\$16,615,370	\$16,615,370

3.D. SUB-STRATEGY REQUEST

DATE: 9/6/2024

TIME: 9:34:26 AM

Agency code	Agency name:	Prepared By:	Strategy Code:
537	Department of State Health Services	Amanda Hudson	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 2023	Est 2024	Bud 2025	Req 2026	Req 2027
Objects of Expense:						
1001:	SALARIES AND WAGES	\$916,921	\$1,086,060	\$1,140,363	\$1,140,363	\$1,140,363
1002:	OTHER PERSONNEL COSTS	\$36,677	\$43,442	\$45,615	\$45,615	\$45,615
2001:	PROFESSIONAL FEES AND SERVICES	\$248,608	\$285,899	\$328,784	\$378,101	\$434,816
2003:	CONSUMABLE SUPPLIES	\$5,157	\$5,053	\$4,952	\$4,853	\$4,756
2004:	UTILITIES	\$13,865	\$13,172	\$12,513	\$11,887	\$11,293
2005:	TRAVEL	\$27,831	\$33,397	\$40,077	\$48,092	\$57,710
2007:	RENT - MACHINE AND OTHER	\$24,338	\$21,904	\$19,713	\$17,742	\$15,968
2009:	OTHER OPERATING EXPENSE	\$607,471	\$700,702	\$769,503	\$714,867	\$650,999
4000:	GRANTS	\$0	\$56,756	\$56,756	\$56,756	\$56,756
TOTAL, Objects of Expense		\$1,880,868	\$2,246,385	\$2,418,276	\$2,418,276	\$2,418,276
Method of Financing:						
0001:	General Revenue Fund	\$1,345,375	\$1,684,899	\$1,788,328	\$1,788,328	\$1,788,328
SUBTOTAL, MOF (General Revenue Funds)		\$1,345,375	\$1,684,899	\$1,788,328	\$1,788,328	\$1,788,328
0555:	Federal Funds					
93.070.000:	Envir Pub Hlth & Emer Resp: Texas Asthma Control Program	\$31,997	\$36,704	\$38,842	\$38,842	\$38,842
93.080.000:	Sickle Cell Data Collection	\$0	\$146,820	\$188,917	\$188,917	\$188,917
93.240.000:	State Capacity Building	\$233,969	\$271,462	\$307,826	\$307,826	\$307,826
93.262.000:	Occupational Safety and Health Research	\$162,153	\$106,500	\$94,363	\$94,363	\$94,363
SUBTOTAL, MOF (Federal Funds)		\$428,119	\$561,486	\$629,948	\$629,948	\$629,948
0777:	Interagency Contracts	\$107,374	\$0	\$0	\$0	\$0

3.D. SUB-STRATEGY REQUEST

DATE: 9/6/2024
 TIME: 9:34:26 AM

Agency code	Agency name:	Prepared By:	Strategy Code:
537	Department of State Health Services	Amanda Hudson	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 2023	Est 2024	Bud 2025	Req 2026	Req 2027
SUBTOTAL, MOF (Other Funds)		\$107,374	\$0	\$0	\$0	\$0
TOTAL, Method of Financing		\$1,880,868	\$2,246,385	\$2,418,276	\$2,418,276	\$2,418,276
Full-Time Equivalents:		15.7	19.3	19.3	19.3	19.3
FTE: FULL TIME EQUIVALENTS						

SUB-STRATEGY DESCRIPTION JUSTIFICATION:

This sub-strategy is made up of three programs: health assessment and toxicology; environmental and poison epidemiology; and occupational epidemiology. 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). The environmental and poison epidemiology program conducts health surveillance and investigations of non-communicable disease clusters (such as cancer). (Title 2, Subtitle H, Chapter 161.0211, subchapter C: Epidemiology or Toxicology Investigations). The occupational epidemiology program monitors occupational illness and injury, including exposure to pesticides, silicosis, asbestosis, and lead, among the Texas workforce and recommends preventive interventions to improve worker health and safety (Health and Safety Code, Chapter 84, Reporting of Occupational Conditions).

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

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

3.D. SUB-STRATEGY REQUEST

DATE: 9/6/2024

TIME: 9:34:26 AM

Agency code: 537 Agency name: Department of State Health Services Prepared By: Amanda Hudson Strategy Code: 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 2023	Est 2024	Bud 2025	Req 2026	Req 2027
Objects of Expense:						
1001:	SALARIES AND WAGES	\$3,006,000	\$3,140,018	\$3,297,019	\$3,297,019	\$3,297,019
1002:	OTHER PERSONNEL COSTS	\$120,240	\$125,601	\$131,881	\$131,881	\$131,881
2001:	PROFESSIONAL FEES AND SERVICES	\$475,796	\$547,165	\$629,240	\$723,626	\$832,170
2003:	CONSUMABLE SUPPLIES	\$306	\$300	\$294	\$288	\$282
2004:	UTILITIES	\$4,221	\$4,010	\$3,810	\$3,619	\$3,438
2005:	TRAVEL	\$19,327	\$23,193	\$27,831	\$33,397	\$40,077
2009:	OTHER OPERATING EXPENSE	\$756,421	\$831,795	\$1,470,268	\$1,370,513	\$1,255,476
5000:	CAPITAL EXPENDITURES	\$119,380	\$119,380	\$119,380	\$119,380	\$119,380
TOTAL, Objects of Expense		\$4,501,691	\$4,791,462	\$5,679,723	\$5,679,723	\$5,679,723
Method of Financing:						
0001:	General Revenue Fund	\$670,569	\$783,872	\$907,147	\$907,147	\$907,147
SUBTOTAL, MOF (General Revenue Funds)		\$670,569	\$783,872	\$907,147	\$907,147	\$907,147
0555:	Federal Funds					
93.073.000:	Federal Health and Hea Lab Fun	\$194,043	\$356,534	\$424,870	\$424,870	\$424,870
93.994.000:	Maternal and Child Health Services Block Grants to the States	\$3,637,079	\$3,651,056	\$4,347,706	\$4,347,706	\$4,347,706
SUBTOTAL, MOF (Federal Funds)		\$3,831,122	\$4,007,590	\$4,772,576	\$4,772,576	\$4,772,576
TOTAL, Method of Financing		\$4,501,691	\$4,791,462	\$5,679,723	\$5,679,723	\$5,679,723
Full-Time Equivalents:		58.7	63.2	63.2	63.2	63.2
FTE: FULL TIME EQUIVALENTS						

3.D. SUB-STRATEGY REQUEST

DATE: 9/6/2024

TIME: 9:34:26 AM

Agency code	Agency name:	Prepared By:	Strategy Code:
537	Department of State Health Services	Amanda Hudson	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 2023	Est 2024	Bud 2025	Req 2026	Req 2027
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SUB-STRATEGY DESCRIPTION JUSTIFICATION:

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

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

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

3.D. SUB-STRATEGY REQUEST

DATE: 9/6/2024

TIME: 9:34:26 AM

Agency code	Agency name:	Prepared By:	Strategy Code:
537	Department of State Health Services	Amanda Hudson	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 2023	Est 2024	Bud 2025	Req 2026	Req 2027
Objects of Expense:						
1001:	SALARIES AND WAGES	\$2,759,223	\$3,222,244	\$3,383,356	\$3,383,356	\$3,383,356
1002:	OTHER PERSONNEL COSTS	\$110,369	\$128,890	\$135,334	\$135,334	\$135,334
2001:	PROFESSIONAL FEES AND SERVICES	\$296,347	\$346,206	\$359,366	\$359,366	\$359,366
2003:	CONSUMABLE SUPPLIES	\$203	\$545	\$566	\$566	\$566
2004:	UTILITIES	\$5,904	\$3,175	\$3,295	\$3,295	\$3,295
2005:	TRAVEL	\$19,228	\$25,994	\$26,982	\$26,982	\$26,982
2009:	OTHER OPERATING EXPENSE	\$1,390,585	\$1,042,749	\$940,958	\$1,190,958	\$1,190,958
TOTAL, Objects of Expense		\$4,581,859	\$4,769,803	\$4,849,857	\$5,099,857	\$5,099,857
Method of Financing:						
0555: Federal Funds						
	93.898.000: Cancer Prevention and Control Programs for State, Territorial and Tribal Organizations	\$1,083,450	\$1,155,881	\$1,235,365	\$1,235,365	\$1,235,365
SUBTOTAL, MOF (Federal Funds)		\$1,083,450	\$1,155,881	\$1,235,365	\$1,235,365	\$1,235,365
0666:	Appropriated Receipts	\$783,107	\$977,367	\$1,047,406	\$1,047,406	\$1,047,406
0777:	Interagency Contracts	\$0	\$2,636,555	\$2,567,086	\$2,817,086	\$2,817,086
0780:	Bond Proceed-Gen Obligat	\$2,715,302	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (Other Funds)		\$3,498,409	\$3,613,922	\$3,614,492	\$3,864,492	\$3,864,492
TOTAL, Method of Financing		\$4,581,859	\$4,769,803	\$4,849,857	\$5,099,857	\$5,099,857
Full-Time Equivalents:		49.8	55.7	55.7	55.7	55.7
FTE: FULL TIME EQUIVALENTS						

3.D. SUB-STRATEGY REQUEST

DATE: 9/6/2024
 TIME: 9:34:26 AM

Agency code	Agency name:	Prepared By:	Strategy Code:
537	Department of State Health Services	Amanda Hudson	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 2023	Est 2024	Bud 2025	Req 2026	Req 2027
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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: 9/6/2024

TIME: 9:34:26 AM

Agency code	Agency name:	Prepared By:	Strategy Code:
537	Department of State Health Services	Amanda Hudson	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 2023	Est 2024	Bud 2025	Req 2026	Req 2027
Objects of Expense:						
1001:	SALARIES AND WAGES	\$700,216	\$935,201	\$981,961	\$981,961	\$981,961
1002:	OTHER PERSONNEL COSTS	\$28,009	\$37,408	\$39,278	\$39,278	\$39,278
2001:	PROFESSIONAL FEES AND SERVICES	\$59,560	\$68,493	\$68,767	\$70,583	\$74,170
2003:	CONSUMABLE SUPPLIES	\$504	\$494	\$484	\$475	\$465
2004:	UTILITIES	\$4,467	\$4,243	\$4,031	\$3,830	\$3,638
2005:	TRAVEL	\$9,992	\$11,990	\$14,388	\$17,265	\$20,718
2006:	RENT - BUILDING	\$1,100	\$1,155	\$1,213	\$1,273	\$1,337
2009:	OTHER OPERATING EXPENSE	\$362,715	\$583,286	\$631,650	\$627,107	\$620,205
5000:	CAPITAL EXPENDITURES	\$119,380	\$119,380	\$0	\$0	\$0
TOTAL, Objects of Expense		\$1,285,943	\$1,761,650	\$1,741,772	\$1,741,772	\$1,741,772
Method of Financing:						
0001:	General Revenue Fund	\$1,097,170	\$1,206,334	\$1,293,317	\$1,293,317	\$1,293,317
SUBTOTAL, MOF (General Revenue Funds)		\$1,097,170	\$1,206,334	\$1,293,317	\$1,293,317	\$1,293,317
0555:	Federal Funds					
93.197.000:	Childhood Lead Poisoning Prevention	\$181,798	\$548,289	\$441,428	\$441,428	\$441,428
SUBTOTAL, MOF (Federal Funds)		\$181,798	\$548,289	\$441,428	\$441,428	\$441,428
0666:	Appropriated Receipts	\$6,975	\$7,027	\$7,027	\$7,027	\$7,027
SUBTOTAL, MOF (Other Funds)		\$6,975	\$7,027	\$7,027	\$7,027	\$7,027
TOTAL, Method of Financing		\$1,285,943	\$1,761,650	\$1,741,772	\$1,741,772	\$1,741,772
Full-Time Equivalents:		15.9	19.8	19.8	19.8	19.8

3.D. SUB-STRATEGY REQUEST

DATE: 9/6/2024

TIME: 9:34:26 AM

Agency code	Agency name:	Prepared By:	Strategy Code:
537	Department of State Health Services	Amanda Hudson	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 2023	Est 2024	Bud 2025	Req 2026	Req 2027
FTE: FULL TIME EQUIVALENTS						

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 has lowered the blood lead reference level that initiates follow up activities. The lowered reference level results in increased follow-up activities for the program. Increased reporting as a result of Texas' population growth requires enhancements and updates to the Blood Lead Registry to accommodate the increasing volume of data. Changes in the technology require continual staff training to operate the registry system.

3.D. SUB-STRATEGY REQUEST

DATE: 9/6/2024

TIME: 9:34:27 AM

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

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

CODE	Sub-Strategy Detail	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
Objects of Expense:						
1001:	SALARIES AND WAGES	\$465,748	\$549,559	\$577,037	\$577,037	\$577,037
1002:	OTHER PERSONNEL COSTS	\$18,630	\$21,982	\$23,081	\$23,081	\$23,081
2001:	PROFESSIONAL FEES AND SERVICES	\$363,934	\$418,524	\$421,302	\$453,498	\$483,522
2003:	CONSUMABLE SUPPLIES	\$175	\$172	\$168	\$165	\$162
2004:	UTILITIES	\$1,892	\$1,797	\$1,707	\$1,622	\$1,541
2005:	TRAVEL	\$1,837	\$2,205	\$2,646	\$3,175	\$3,810
2009:	OTHER OPERATING EXPENSE	\$488,369	\$520,366	\$649,801	\$617,164	\$586,589
5000:	CAPITAL EXPENDITURES	\$89,535	\$0	\$0	\$0	\$0
TOTAL, Objects of Expense		\$1,430,120	\$1,514,605	\$1,675,742	\$1,675,742	\$1,675,742
Method of Financing:						
0001:	General Revenue Fund	\$804,048	\$875,428	\$933,345	\$933,345	\$933,345
SUBTOTAL, MOF (General Revenue Funds)		\$804,048	\$875,428	\$933,345	\$933,345	\$933,345
0555:	Federal Funds					
20.616.000:	Car Seat & Occupant Project	\$626,072	\$639,177	\$742,397	\$742,397	\$742,397
SUBTOTAL, MOF (Federal Funds)		\$626,072	\$639,177	\$742,397	\$742,397	\$742,397
TOTAL, Method of Financing		\$1,430,120	\$1,514,605	\$1,675,742	\$1,675,742	\$1,675,742
Full-Time Equivalents:		8.5	9.6	9.6	9.6	9.6
FTE: FULL TIME EQUIVALENTS						

3.D. SUB-STRATEGY REQUEST

DATE: 9/6/2024

TIME: 9:34:27 AM

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

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

CODE	Sub-Strategy Detail	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
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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 6 million records a year. The volume of records and stakeholder demand for technological advances, such as web-based reporting, have required significant and costly enhancements to the replacement EMS/Trauma registry database system that was implemented in 2012. The Registries system struggles to keep pace with technological advancements.

3.D. SUB-STRATEGY REQUEST

DATE: 9/6/2024

TIME: 9:34:27 AM

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

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

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
01-02-01-01	Immunize Adults in Texas	\$101,476,435	\$126,168,270	\$98,472,995	\$4,219,610	\$4,219,610
01-02-01-02	Immunize Children in Texas	\$73,877,671	\$91,877,789	\$94,253,729	\$77,653,047	\$77,653,046
Total, Sub-Strategies		\$175,354,106	\$218,046,059	\$192,726,724	\$81,872,657	\$81,872,656

3.D. SUB-STRATEGY REQUEST

DATE: 9/6/2024

TIME: 9:34:27 AM

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

GOAL: 01 Preparedness and Prevention Services
 OBJECTIVE: 02 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 2023	Est 2024	Bud 2025	Req 2026	Req 2027
Objects of Expense:						
1001:	SALARIES AND WAGES	\$6,772,596	\$6,860,331	\$6,788,869	\$0	\$0
1002:	OTHER PERSONNEL COSTS	\$270,904	\$274,413	\$271,555	\$0	\$0
2001:	PROFESSIONAL FEES AND SERVICES	\$25,081,602	\$28,843,842	\$26,170,419	\$0	\$0
2002:	FUELS AND LUBRICANTS	\$13,825	\$13,133	\$12,477	\$0	\$0
2003:	CONSUMABLE SUPPLIES	\$68,638	\$67,265	\$65,920	\$0	\$0
2004:	UTILITIES	\$139,923	\$132,927	\$126,281	\$0	\$0
2005:	TRAVEL	\$226,022	\$271,227	\$325,472	\$0	\$0
2006:	RENT - BUILDING	\$68,049	\$71,452	\$75,024	\$0	\$0
2007:	RENT - MACHINE AND OTHER	\$41,961	\$37,765	\$33,989	\$0	\$0
2009:	OTHER OPERATING EXPENSE	\$4,174,015	\$23,471,766	\$23,488,876	\$2,229,979	\$2,229,979
4000:	GRANTS	\$64,494,418	\$65,999,667	\$40,989,631	\$1,989,631	\$1,989,631
5000:	CAPITAL EXPENDITURES	\$124,482	\$124,482	\$124,482	\$0	\$0
TOTAL, Objects of Expense		\$101,476,435	\$126,168,270	\$98,472,995	\$4,219,610	\$4,219,610
Method of Financing:						
0001:	General Revenue Fund	\$1,519,026	\$1,619,026	\$1,619,026	\$1,619,026	\$1,619,026
SUBTOTAL, MOF (General Revenue Funds)		\$1,519,026	\$1,619,026	\$1,619,026	\$1,619,026	\$1,619,026
0325:	Federal Funds					
93.268.119:	Immunization Grants	\$97,356,825	\$121,948,660	\$94,253,385	\$0	\$0
0555:	Federal Funds					
93.268.000:	Immunization Grants	\$2,427,712	\$2,427,712	\$2,427,712	\$2,427,712	\$2,427,712
SUBTOTAL, MOF (Federal Funds)		\$99,784,537	\$124,376,372	\$96,681,097	\$2,427,712	\$2,427,712

3.D. SUB-STRATEGY REQUEST

DATE: 9/6/2024

TIME: 9:34:27 AM

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

GOAL: 01 Preparedness and Prevention Services
 OBJECTIVE: 02 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 2023	Est 2024	Bud 2025	Req 2026	Req 2027
0666:	Appropriated Receipts	\$172,872	\$172,872	\$172,872	\$172,872	\$172,872
	SUBTOTAL, MOF (Other Funds)	\$172,872	\$172,872	\$172,872	\$172,872	\$172,872
	TOTAL, Method of Financing	\$101,476,435	\$126,168,270	\$98,472,995	\$4,219,610	\$4,219,610
Full-Time Equivalents:		116.1	142.8	137.0	0.0	0.0
	FTE: FULL TIME EQUIVALENTS					

SUB-STRATEGY DESCRIPTION JUSTIFICATION:

Immunization program activities are provided to prevent, control, reduce, and eliminate vaccine-preventable diseases in adults and as preparation for emergency response to natural disasters or disease outbreaks. Required components of the federal grant include: program planning and evaluation; management of the immunization information system, ImmTrac2; quality assurance for providers enrolled in the Adult Safety Net vaccine program (ASN); 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 ASN; adult influenza vaccine purchases for the DSHS Public Health Region (PHR) offices, and emergency vaccines. Emergency vaccines include rabies vaccine, all immunoglobulins (IG), and vaccines that are purchased for emergency response efforts. Immunization program activities include educating providers with educational and promotional materials for adults, providers, and the general public. Additionally, the program works to ensure compliance with vaccine storage and handling policies by providing technical assistance to federally qualified health centers, rural health clinics, local health departments, and DSHS PHR clinics.

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, ImmTrac2, and vaccines through the Adult Safety Net (ASN) program. The 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. Changes to federal requirements could lead to an increased number of uninsured adults seeking immunizations.

3.D. SUB-STRATEGY REQUEST

DATE: 9/6/2024

TIME: 9:34:27 AM

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

GOAL: 01 Preparedness and Prevention Services
 OBJECTIVE: 02 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 2023	Est 2024	Bud 2025	Req 2026	Req 2027
Objects of Expense:						
1001:	SALARIES AND WAGES	\$10,938,326	\$12,529,053	\$13,155,506	\$13,155,506	\$13,155,506
1002:	OTHER PERSONNEL COSTS	\$437,533	\$501,162	\$526,220	\$526,220	\$526,220
2001:	PROFESSIONAL FEES AND SERVICES	\$1,733,562	\$1,993,597	\$2,292,636	\$2,636,532	\$2,732,011
2002:	FUELS AND LUBRICANTS	\$7,628	\$7,247	\$6,884	\$6,540	\$6,213
2003:	CONSUMABLE SUPPLIES	\$13,188	\$12,924	\$12,666	\$12,412	\$12,164
2004:	UTILITIES	\$19,151	\$18,193	\$17,283	\$16,419	\$15,598
2005:	TRAVEL	\$84,824	\$101,789	\$122,146	\$146,576	\$175,891
2006:	RENT - BUILDING	\$1,003,628	\$1,053,810	\$1,106,500	\$1,161,825	\$1,219,916
2009:	OTHER OPERATING EXPENSE	\$44,832,656	\$58,597,598	\$60,021,438	\$42,998,567	\$42,817,077
4000:	GRANTS	\$14,800,160	\$17,048,055	\$16,992,450	\$16,992,450	\$16,992,450
5000:	CAPITAL EXPENDITURES	\$7,015	\$14,361	\$0	\$0	\$0
TOTAL, Objects of Expense		\$73,877,671	\$91,877,789	\$94,253,729	\$77,653,047	\$77,653,046
Method of Financing:						
0001:	General Revenue Fund	\$24,921,710	\$25,980,337	\$27,684,164	\$27,678,404	\$27,678,403
SUBTOTAL, MOF (General Revenue Funds)		\$24,921,710	\$25,980,337	\$27,684,164	\$27,678,404	\$27,678,403
0036:	Tx Dept Insurance Operating Fund	\$3,287,945	\$3,291,777	\$3,291,777	\$3,291,777	\$3,291,777
5125:	GR Acct - Childhood Immunization	\$35,445	\$46,000	\$46,000	\$46,000	\$46,000
SUBTOTAL, MOF (GR Dedicated Funds)		\$3,323,390	\$3,337,777	\$3,337,777	\$3,337,777	\$3,337,777
0555:	Federal Funds					
93.268.000:	Immunization Grants	\$16,432,595	\$33,359,699	\$34,031,812	\$17,436,890	\$17,436,890
SUBTOTAL, MOF (Federal Funds)		\$16,432,595	\$33,359,699	\$34,031,812	\$17,436,890	\$17,436,890

3.D. SUB-STRATEGY REQUEST

DATE: 9/6/2024

TIME: 9:34:27 AM

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

GOAL: 01 Preparedness and Prevention Services
 OBJECTIVE: 02 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 2023	Est 2024	Bud 2025	Req 2026	Req 2027
0666:	Appropriated Receipts	\$963,895	\$963,895	\$963,895	\$963,895	\$963,895
0777:	Interagency Contracts	\$28,236,081	\$28,236,081	\$28,236,081	\$28,236,081	\$28,236,081
	SUBTOTAL, MOF (Other Funds)	\$29,199,976	\$29,199,976	\$29,199,976	\$29,199,976	\$29,199,976
	TOTAL, Method of Financing	\$73,877,671	\$91,877,789	\$94,253,729	\$77,653,047	\$77,653,046
Full-Time Equivalents:		220.3	256.3	256.3	256.3	256.3
	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 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.

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

3.D. SUB-STRATEGY REQUEST

DATE: 9/6/2024

TIME: 9:34:27 AM

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

GOAL: 01 Preparedness and Prevention Services
 OBJECTIVE: 02 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 2023	Est 2024	Bud 2025	Req 2026	Req 2027
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The program addresses federal mandates related to provider awareness, public education, the immunization information system, school and day care immunization requirements, and the TVFC program. The federal CDC expects the state program to work toward meeting all CDC requirements and recommendations for both program implementation and vaccine storage and handling. Failing to meet these standards can lead to increased administrative oversight and possible funding reductions. Offering providers' choice of brands and presentation of vaccines available through the TVFC program creates complexity in managing the ordering and distribution of available vaccines. The development of new vaccines results in increased costs of vaccines. The numbers of private providers participating in vaccine administration has increased but more providers are needed. Some families still use public health facilities as their usual source of vaccinations; many rely on public health clinics, special immunization events, and school-based clinics for immunizations because they have no medical home.

3.D. SUB-STRATEGY REQUEST

DATE: 9/6/2024

TIME: 9:34:27 AM

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

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

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
01-02-02-01	HIV/STD Medications	\$147,395,507	\$170,558,394	\$142,773,422	\$119,058,496	\$119,058,497
01-02-02-02	HIV/STD Services	\$96,074,358	\$103,554,569	\$101,464,350	\$100,272,287	\$100,272,287
01-02-02-03	HIV/STD Prevention & Surveillance	\$19,123,229	\$23,640,466	\$9,673,313	\$7,118,031	\$7,118,031
Total, Sub-Strategies		\$262,593,094	\$297,753,429	\$253,911,085	\$226,448,814	\$226,448,815

3.D. SUB-STRATEGY REQUEST

DATE: 9/6/2024

TIME: 9:34:27 AM

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

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

CODE	Sub-Strategy Detail	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
Objects of Expense:						
1001:	SALARIES AND WAGES	\$2,447,667	\$2,908,194	\$3,053,604	\$3,053,604	\$3,053,604
1002:	OTHER PERSONNEL COSTS	\$97,907	\$116,328	\$122,144	\$122,144	\$122,144
2001:	PROFESSIONAL FEES AND SERVICES	\$13,616,085	\$15,658,497	\$16,007,272	\$16,708,363	\$16,814,617
2003:	CONSUMABLE SUPPLIES	\$96,792	\$94,856	\$92,959	\$91,100	\$89,278
2004:	UTILITIES	\$47,406	\$45,036	\$42,784	\$40,645	\$38,612
2005:	TRAVEL	\$6,232	\$7,478	\$8,974	\$10,768	\$12,922
2007:	RENT - MACHINE AND OTHER	\$41,951	\$37,756	\$33,981	\$30,583	\$27,524
2009:	OTHER OPERATING EXPENSE	\$130,611,008	\$151,227,050	\$122,902,185	\$98,440,818	\$98,283,278
3001:	CLIENT SERVICES	\$421,090	\$463,199	\$509,519	\$560,471	\$616,518
5000:	CAPITAL EXPENDITURES	\$9,369	\$0	\$0	\$0	\$0
TOTAL, Objects of Expense		\$147,395,507	\$170,558,394	\$142,773,422	\$119,058,496	\$119,058,497
Method of Financing:						
0001:	General Revenue Fund	\$5,947,055	\$6,198,736	\$6,270,734	\$6,270,734	\$6,270,735
8005:	GR For HIV Services	\$17,646,966	\$17,951,762	\$17,951,762	\$17,951,762	\$17,951,762
SUBTOTAL, MOF (General Revenue Funds)		\$23,594,021	\$24,150,498	\$24,222,496	\$24,222,496	\$24,222,497
0555:	Federal Funds					
93.917.000:	HIV Care Formula Grants	\$101,909,882	\$120,170,385	\$90,842,048	\$90,842,048	\$90,842,048
SUBTOTAL, MOF (Federal Funds)		\$101,909,882	\$120,170,385	\$90,842,048	\$90,842,048	\$90,842,048
0666:	Appropriated Receipts	\$25,022	\$121,930	\$0	\$0	\$0
8149:	HIV Vendor Drug Rebates	\$21,866,582	\$26,115,581	\$27,708,878	\$3,993,952	\$3,993,952
SUBTOTAL, MOF (Other Funds)		\$21,891,604	\$26,237,511	\$27,708,878	\$3,993,952	\$3,993,952

3.D. SUB-STRATEGY REQUEST

DATE: 9/6/2024

TIME: 9:34:27 AM

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

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

CODE	Sub-Strategy Detail	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
TOTAL, Method of Financing		\$147,395,507	\$170,558,394	\$142,773,422	\$119,058,496	\$119,058,497
Full-Time Equivalents:		55.1	66.7	66.7	66.7	66.7
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, extend the life span of persons living with HIV, and reduce the risk of transmission of HIV to other individuals. 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 FY2023, THMP assisted 20,431 Texans with HIV medications, providing 207,296 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 is critical to prevent continued deterioration of the immune system function and increased susceptibility to life threatening infections and further transmission of HIV. The number of persons living with HIV in Texas increases by 2-3% a year. This is primarily due to the increased survival after diagnosis that is the result of effective HIV treatment. Participation in the THMP has allowed clients to achieve higher levels of viral suppression, effectively treating HIV and extending the longevity of participants. In 2022, 74% of THMP participants achieved viral suppression. The effectiveness of the THMP contributes to the health of people living with HIV and the effective prevention of further transmission. The THMP serves about 1 in 4 Texas residents living with diagnosed HIV. DSHS implemented programs to increase availability of HIV testing in most urban areas in Texas. Increased unemployment may also be playing a role in the increasing demand for services.

3.D. SUB-STRATEGY REQUEST

DATE: 9/6/2024

TIME: 9:34:27 AM

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

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

CODE	Sub-Strategy Detail	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
Objects of Expense:						
1001:	SALARIES AND WAGES	\$4,375,071	\$5,024,981	\$5,276,230	\$5,276,230	\$5,276,230
1002:	OTHER PERSONNEL COSTS	\$175,003	\$200,999	\$211,049	\$211,049	\$211,049
2001:	PROFESSIONAL FEES AND SERVICES	\$1,742,794	\$2,004,213	\$2,304,845	\$2,650,572	\$3,048,157
2002:	FUELS AND LUBRICANTS	\$9,941	\$9,444	\$8,971	\$8,523	\$8,097
2003:	CONSUMABLE SUPPLIES	\$16,790	\$16,454	\$16,125	\$15,803	\$15,487
2004:	UTILITIES	\$29,964	\$28,466	\$27,043	\$25,690	\$24,406
2005:	TRAVEL	\$170,842	\$205,010	\$246,012	\$295,215	\$354,258
2006:	RENT - BUILDING	\$20,110	\$21,115	\$22,171	\$23,280	\$24,444
2007:	RENT - MACHINE AND OTHER	\$4,506	\$4,055	\$3,650	\$3,285	\$2,956
2009:	OTHER OPERATING EXPENSE	\$10,868,688	\$14,004,534	\$11,312,823	\$9,727,064	\$9,271,467
3001:	CLIENT SERVICES	\$1,203	\$1,323	\$1,456	\$1,601	\$1,761
4000:	GRANTS	\$78,659,446	\$82,033,975	\$82,033,975	\$82,033,975	\$82,033,975
TOTAL, Objects of Expense		\$96,074,358	\$103,554,569	\$101,464,350	\$100,272,287	\$100,272,287
Method of Financing:						
0001:	General Revenue Fund	\$9,493,047	\$9,913,377	\$10,076,938	\$10,076,938	\$10,076,938
8005:	GR For HIV Services	\$29,440,028	\$27,903,807	\$27,903,807	\$27,903,807	\$27,903,807
SUBTOTAL, MOF (General Revenue Funds)		\$38,933,075	\$37,817,184	\$37,980,745	\$37,980,745	\$37,980,745
0555:	Federal Funds					
14.241.000:	Housing Opportunities for Persons with AIDS	\$6,091,824	\$7,120,906	\$7,102,059	\$7,102,059	\$7,102,059
93.270.000:	Viral Hepatitis Prevention and Control	\$132,903	\$123,128	\$73,589	\$71,882	\$71,882
93.917.000:	HIV Care Formula Grants	\$26,444,365	\$26,884,088	\$26,884,088	\$26,884,088	\$26,884,088

3.D. SUB-STRATEGY REQUEST

DATE: 9/6/2024

TIME: 9:34:27 AM

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

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

CODE	Sub-Strategy Detail	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
93.940.000:	HIV Prevention Activities-Health Department Based	\$4,365,067	\$10,743,595	\$22,557,540	\$21,367,184	\$21,367,184
93.940.006:	HIV Prevention Program: Category A: HIV Prevention Core	\$14,606,173	\$15,334,799	\$0	\$0	\$0
93.977.000:	Preventive Health Services-STD Control Grants	\$5,500,951	\$5,530,869	\$6,866,329	\$6,866,329	\$6,866,329
SUBTOTAL, MOF (Federal Funds)		\$57,141,283	\$65,737,385	\$63,483,605	\$62,291,542	\$62,291,542
TOTAL, Method of Financing		\$96,074,358	\$103,554,569	\$101,464,350	\$100,272,287	\$100,272,287
Full-Time Equivalents:		108.2	132.9	132.9	132.9	132.9
FTE: FULL TIME EQUIVALENTS						

SUB-STRATEGY DESCRIPTION JUSTIFICATION:

Chapters 81 & 85 of the HSC direct the program to provide leadership, guidance, funding and data about HIV/STD, with authority to administer HIV/STD services programs. HIV care and treatment activities supported by these funds not only extend the lives of persons living with HIV but also reduce the risk of transmission to others by controlling viral load; this includes prevention of HIV transmission during pregnancy to the unborn children of persons who are pregnant living with HIV. HIV care 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:

Early and continual access to clinical care for persons with HIV extends productive life and reduces the infectiousness of people with HIV infection. However, about 1 in 5 persons with HIV infection in Texas receives a late diagnosis. Additionally, approximately 70% of all the Texans with a diagnosis participate in care consistently. Programs funded in this sub-strategy have been demonstrated to increase retention in care, with more than 90% of Ryan White program clients showing consistent care. The reasons for late diagnosis and inconsistent care include the asymptomatic nature of HIV infection, economic and cultural barriers, age, alcohol/drug abuse, homelessness, mental

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DATE: 9/6/2024

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

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

CODE	Sub-Strategy Detail	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
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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: 9/6/2024

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

GOAL: 01 Preparedness and Prevention Services
 OBJECTIVE: 02 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 2023	Est 2024	Bud 2025	Req 2026	Req 2027
Objects of Expense:						
1001:	SALARIES AND WAGES	\$7,441,999	\$7,829,990	\$7,200,940	\$6,044,793	\$6,044,793
1002:	OTHER PERSONNEL COSTS	\$297,680	\$313,200	\$288,038	\$241,792	\$241,792
2001:	PROFESSIONAL FEES AND SERVICES	\$1,436,203	\$1,651,633	\$99,378	\$0	\$0
2002:	FUELS AND LUBRICANTS	\$25,409	\$24,139	\$22,932	\$21,785	\$20,696
2003:	CONSUMABLE SUPPLIES	\$11,529	\$11,298	\$11,072	\$10,851	\$10,634
2004:	UTILITIES	\$49,769	\$47,280	\$44,916	\$42,670	\$40,537
2005:	TRAVEL	\$279,380	\$335,256	\$102,307	\$92,768	\$109,322
2006:	RENT - BUILDING	\$2,344	\$2,461	\$2,584	\$2,713	\$2,849
2007:	RENT - MACHINE AND OTHER	\$3,394	\$3,055	\$2,749	\$2,475	\$2,227
2009:	OTHER OPERATING EXPENSE	\$956,161	\$4,975,920	\$898,374	\$658,184	\$645,181
4000:	GRANTS	\$8,593,636	\$8,446,234	\$1,000,023	\$0	\$0
5000:	CAPITAL EXPENDITURES	\$25,725	\$0	\$0	\$0	\$0
TOTAL, Objects of Expense		\$19,123,229	\$23,640,466	\$9,673,313	\$7,118,031	\$7,118,031
Method of Financing:						
0001:	General Revenue Fund	\$1,132	\$322,996	\$565,084	\$565,084	\$565,084
8005:	GR For HIV Services	\$3,791,867	\$4,138,812	\$4,138,812	\$4,138,812	\$4,138,812
SUBTOTAL, MOF (General Revenue Funds)		\$3,792,999	\$4,461,808	\$4,703,896	\$4,703,896	\$4,703,896
0325:	Federal Funds					
93.977.119:	Preventive Health Services-STD Control Grants	\$12,502,717	\$16,803,821	\$2,552,728	\$0	\$0
0555:	Federal Funds					
93.270.000:	Viral Hepatitis Prevention and Control	\$69,394	\$69,174	\$69,174	\$69,174	\$69,174

3.D. SUB-STRATEGY REQUEST

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

GOAL: 01 Preparedness and Prevention Services
 OBJECTIVE: 02 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 2023	Est 2024	Bud 2025	Req 2026	Req 2027
93.940.000:	HIV Prevention Activities-Health Department Based	\$193,344	\$367,533	\$1,843,377	\$1,843,377	\$1,843,377
93.940.006:	HIV Prevention Program: Category A: HIV Prevention Core	\$2,284,279	\$1,475,844	\$0	\$0	\$0
93.944.002:	Morbidity and Risk Behavior Surveillance	\$280,496	\$462,286	\$504,138	\$501,584	\$501,584
SUBTOTAL, MOF (Federal Funds)		\$15,330,230	\$19,178,658	\$4,969,417	\$2,414,135	\$2,414,135
TOTAL, Method of Financing		\$19,123,229	\$23,640,466	\$9,673,313	\$7,118,031	\$7,118,031
Full-Time Equivalents:		106.9	131.2	116.9	100.7	100.7
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 HIV. In 2022, Texas ranked 17th in the reported number of gonorrhea cases and 16th in the number of chlamydia cases. In 2022, Texas ranked 2nd in the reported number of primary and secondary syphilis cases. Texas ranked 1st in 2022 for the number of congenital syphilis cases, reporting 922 cases. This sub-strategy provides support for focused testing, education, and risk reduction support for persons at very high risk of acquiring HIV, syphilis, gonorrhea and chlamydia testing to prevent infertility in women; partner services to inform partners of potential exposures; prevent perinatal transmission of HIV and syphilis to infants; and linkage to treatment for HIV and other STDs. This sub-strategy also provides limited treatment drugs for gonorrhea, chlamydia, and syphilis to local and regional health offices for uninsured and underinsured persons. Disease surveillance, data gathering, and epidemiological analysis support HIV/STD activities by providing the information on recent infections needed to direct disease intervention services at individual and community levels, to assure appropriate allocation of prevention and care resources, and to evaluate program effectiveness.

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

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DATE: 9/6/2024
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Agency code	Agency name:	Prepared By:	Strategy Code:
537	Department of State Health Services	Amanda Hudson	01-02-02

GOAL: 01 Preparedness and Prevention Services
 OBJECTIVE: 02 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 2023	Est 2024	Bud 2025	Req 2026	Req 2027
	Youth, persons of color, and sexual minorities show the highest rates of STD; the burden of HIV on persons of color and sexual minority communities is also high. Studies have demonstrated that HIV and STD are also associated with poverty and lack of health insurance. There are successful, science-based programs shown to reduce risk, but such programs require highly skilled staff and coordination with other community resources. Many living with HIV/STD wait until the disease has progressed before seeking treatment. Prevention activities can identify these individuals prior to or earlier on in their infection and provide linkages into care resulting in a reduction in the transmission of disease to others and burden of disease on the community.					

3.D. SUB-STRATEGY REQUEST

DATE: 9/6/2024

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Agency code	Agency name:	Prepared By:	Strategy Code:
537	Department of State Health Services	Amanda Hudson	01-02-04

GOAL: 01 Preparedness and Prevention Services
OBJECTIVE: 02 Disease Control, Prevention and Treatment
STRATEGY: 04 TB Surveillance and Prevention

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
01-02-04-01	TB Prevention and Control	\$22,758,076	\$25,835,714	\$24,556,452	\$24,556,451	\$24,556,452
01-02-04-02	TB Surveillance	\$7,729,220	\$8,344,107	\$8,356,547	\$8,356,547	\$8,356,547
Total, Sub-Strategies		\$30,487,296	\$34,179,821	\$32,912,999	\$32,912,998	\$32,912,999

3.D. SUB-STRATEGY REQUEST

DATE: 9/6/2024

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Agency code	Agency name:	Prepared By:	Strategy Code:
537	Department of State Health Services	Amanda Hudson	01-02-04

GOAL: 01 Preparedness and Prevention Services
 OBJECTIVE: 02 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 2023	Est 2024	Bud 2025	Req 2026	Req 2027
Objects of Expense:						
1001:	SALARIES AND WAGES	\$6,484,578	\$6,793,139	\$7,132,796	\$7,132,796	\$7,132,796
1002:	OTHER PERSONNEL COSTS	\$259,383	\$271,726	\$285,312	\$285,312	\$285,312
2001:	PROFESSIONAL FEES AND SERVICES	\$1,203,986	\$1,384,584	\$1,392,271	\$1,431,112	\$1,455,779
2002:	FUELS AND LUBRICANTS	\$35,975	\$34,176	\$32,467	\$30,844	\$29,302
2003:	CONSUMABLE SUPPLIES	\$35,282	\$34,576	\$33,885	\$33,207	\$32,543
2004:	UTILITIES	\$110,200	\$104,690	\$99,455	\$94,483	\$89,758
2005:	TRAVEL	\$286,269	\$343,522	\$352,227	\$364,672	\$373,607
2007:	RENT - MACHINE AND OTHER	\$30,008	\$27,007	\$24,307	\$21,876	\$19,688
2009:	OTHER OPERATING EXPENSE	\$834,685	\$2,186,901	\$1,431,842	\$1,363,160	\$1,308,348
3001:	CLIENT SERVICES	\$137,835	\$151,619	\$166,780	\$183,458	\$201,804
3002:	FOOD FOR PERSONS - WARDS OF STATE	\$52,530	\$60,409	\$69,470	\$79,891	\$91,875
4000:	GRANTS	\$13,287,345	\$14,443,365	\$13,535,640	\$13,535,640	\$13,535,640
TOTAL, Objects of Expense		\$22,758,076	\$25,835,714	\$24,556,452	\$24,556,451	\$24,556,452
Method of Financing:						
0001:	General Revenue Fund	\$18,435,046	\$19,420,758	\$20,076,139	\$20,076,138	\$20,076,139
SUBTOTAL, MOF (General Revenue Funds)		\$18,435,046	\$19,420,758	\$20,076,139	\$20,076,138	\$20,076,139
0555:	Federal Funds					
93.116.000:	Project & Cooperative Agreements for Tuberculosis Control	\$3,669,908	\$5,794,714	\$4,062,431	\$4,062,431	\$4,062,431
SUBTOTAL, MOF (Federal Funds)		\$3,669,908	\$5,794,714	\$4,062,431	\$4,062,431	\$4,062,431
0666:	Appropriated Receipts	\$653,122	\$620,242	\$417,882	\$417,882	\$417,882

3.D. SUB-STRATEGY REQUEST

DATE: 9/6/2024

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Agency code	Agency name:	Prepared By:	Strategy Code:
537	Department of State Health Services	Amanda Hudson	01-02-04

GOAL: 01 Preparedness and Prevention Services
 OBJECTIVE: 02 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 2023	Est 2024	Bud 2025	Req 2026	Req 2027
SUBTOTAL, MOF (Other Funds)		\$653,122	\$620,242	\$417,882	\$417,882	\$417,882
TOTAL, Method of Financing		\$22,758,076	\$25,835,714	\$24,556,452	\$24,556,451	\$24,556,452
Full-Time Equivalents:		114.6	118.5	118.5	118.5	118.5
FTE: FULL TIME EQUIVALENTS						

SUB-STRATEGY DESCRIPTION JUSTIFICATION:

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

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

TB is an airborne disease and the number of undiagnosed persons with TB infection and TB disease challenge prevention and control efforts. Providers are not always aware of the signs and symptoms of TB disease resulting in delayed diagnosis. When this occurs, countless individuals are unknowingly exposed to TB. Additionally, the increasing rates of persons with TB and diabetes and other co-morbid conditions add layered complications to treatment. The rising costs of testing methodologies and medications coupled with the number of persons requiring care are an ongoing challenge. Hansen’s disease, also known as leprosy, is often misdiagnosed as a dermatologic condition, delaying diagnosis and contributing to the development of extensive disease. It is a disease affecting the skin and peripheral nerves. It is thought to be transmitted by nasal secretions from persons with untreated disease. Although the number of persons diagnosed with Hansen’s disease is relatively low, more than 60% of persons diagnosed require treatment for two years given the development of extensive disease.

3.D. SUB-STRATEGY REQUEST

DATE: 9/6/2024

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Agency code	Agency name:	Prepared By:	Strategy Code:
537	Department of State Health Services	Amanda Hudson	01-02-04

GOAL: 01 Preparedness and Prevention Services
 OBJECTIVE: 02 Disease Control, Prevention and Treatment
 STRATEGY: 04 TB Surveillance and Prevention
 SUB-STRATEGY: 01-02-04-02 TB Surveillance

CODE	Sub-Strategy Detail	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
Objects of Expense:						
1001:	SALARIES AND WAGES	\$242,262	\$163,015	\$171,166	\$171,166	\$171,166
1002:	OTHER PERSONNEL COSTS	\$9,690	\$6,521	\$6,847	\$6,847	\$6,847
2001:	PROFESSIONAL FEES AND SERVICES	\$98,651	\$113,448	\$130,466	\$150,035	\$172,541
2003:	CONSUMABLE SUPPLIES	\$4,077	\$3,995	\$3,916	\$3,837	\$3,760
2004:	UTILITIES	\$2,045	\$1,943	\$1,846	\$1,753	\$1,666
2005:	TRAVEL	\$3,175	\$3,810	\$4,573	\$5,487	\$6,585
2009:	OTHER OPERATING EXPENSE	\$5,313,530	\$5,994,711	\$5,980,108	\$5,958,739	\$5,934,136
3001:	CLIENT SERVICES	\$8,741	\$9,615	\$10,576	\$11,634	\$12,797
4000:	GRANTS	\$2,047,049	\$2,047,049	\$2,047,049	\$2,047,049	\$2,047,049
TOTAL, Objects of Expense		\$7,729,220	\$8,344,107	\$8,356,547	\$8,356,547	\$8,356,547
Method of Financing:						
0001:	General Revenue Fund	\$5,680,218	\$5,824,561	\$5,837,001	\$5,837,001	\$5,837,001
SUBTOTAL, MOF (General Revenue Funds)		\$5,680,218	\$5,824,561	\$5,837,001	\$5,837,001	\$5,837,001
0555:	Federal Funds					
93.116.000:	Project & Cooperative Agreements for Tuberculosis Control	\$2,049,002	\$2,519,546	\$2,519,546	\$2,519,546	\$2,519,546
SUBTOTAL, MOF (Federal Funds)		\$2,049,002	\$2,519,546	\$2,519,546	\$2,519,546	\$2,519,546
TOTAL, Method of Financing		\$7,729,220	\$8,344,107	\$8,356,547	\$8,356,547	\$8,356,547
Full-Time Equivalents:		3.9	3.1	3.1	3.1	3.1
FTE: FULL TIME EQUIVALENTS						

3.D. SUB-STRATEGY REQUEST

DATE: 9/6/2024
 TIME: 9:34:27 AM

Agency code	Agency name:	Prepared By:	Strategy Code:
537	Department of State Health Services	Amanda Hudson	01-02-04

GOAL: 01 Preparedness and Prevention Services
 OBJECTIVE: 02 Disease Control, Prevention and Treatment
 STRATEGY: 04 TB Surveillance and Prevention
 SUB-STRATEGY: 01-02-04-02 TB Surveillance

CODE	Sub-Strategy Detail	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
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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 exposures 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: 9/6/2024

TIME: 9:34:27 AM

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

GOAL: 02 Community Health Services
OBJECTIVE: 01 Promote Maternal and Child Health
STRATEGY: 01 Maternal & Child Health

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
02-01-01-01	Health and Social Services for Children	\$9,780,258	\$12,694,572	\$12,694,572	\$12,694,572	\$12,694,572
02-01-01-02	Provider Regulation	\$36,915,225	\$51,177,758	\$55,631,135	\$49,300,313	\$49,300,313
Total, Sub-Strategies		\$46,695,483	\$63,872,330	\$68,325,707	\$61,994,885	\$61,994,885

3.D. SUB-STRATEGY REQUEST

DATE: 9/6/2024

TIME: 9:34:27 AM

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

GOAL: 02 Community Health Services
 OBJECTIVE: 01 Promote Maternal and Child Health
 STRATEGY: 01 Maternal & Child Health
 SUB-STRATEGY: 02-01-01-01 Health and Social Services for Children

CODE	Sub-Strategy Detail	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
Objects of Expense:						
1001:	SALARIES AND WAGES	\$6,902,124	\$7,575,370	\$7,954,139	\$7,954,139	\$7,954,139
1002:	OTHER PERSONNEL COSTS	\$276,085	\$303,015	\$318,166	\$318,166	\$318,166
2001:	PROFESSIONAL FEES AND SERVICES	\$27,830	\$32,005	\$36,806	\$42,326	\$48,675
2002:	FUELS AND LUBRICANTS	\$11,407	\$10,837	\$10,295	\$9,780	\$9,291
2003:	CONSUMABLE SUPPLIES	\$19,716	\$19,322	\$18,935	\$18,556	\$18,185
2004:	UTILITIES	\$140,560	\$133,532	\$126,855	\$120,512	\$114,487
2005:	TRAVEL	\$275,380	\$330,456	\$396,547	\$475,857	\$571,028
2006:	RENT - BUILDING	\$2,540	\$2,667	\$2,800	\$2,940	\$3,087
2007:	RENT - MACHINE AND OTHER	\$40,780	\$36,702	\$33,032	\$29,728	\$26,756
2009:	OTHER OPERATING EXPENSE	\$2,072,097	\$4,226,854	\$3,773,185	\$3,698,756	\$3,606,946
4000:	GRANTS	\$1,682	\$23,812	\$23,812	\$23,812	\$23,812
5000:	CAPITAL EXPENDITURES	\$10,057	\$0	\$0	\$0	\$0
TOTAL, Objects of Expense		\$9,780,258	\$12,694,572	\$12,694,572	\$12,694,572	\$12,694,572
Method of Financing:						
0555:	Federal Funds					
93.778.003:	Medical Assistance Program - 50/50	\$4,357,770	\$5,782,992	\$5,782,992	\$5,782,992	\$5,782,992
SUBTOTAL, MOF (Federal Funds)		\$4,357,770	\$5,782,992	\$5,782,992	\$5,782,992	\$5,782,992
0777:	Interagency Contracts	\$5,422,488	\$6,911,580	\$6,911,580	\$6,911,580	\$6,911,580
SUBTOTAL, MOF (Other Funds)		\$5,422,488	\$6,911,580	\$6,911,580	\$6,911,580	\$6,911,580
TOTAL, Method of Financing		\$9,780,258	\$12,694,572	\$12,694,572	\$12,694,572	\$12,694,572

3.D. SUB-STRATEGY REQUEST

DATE: 9/6/2024

TIME: 9:34:27 AM

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

GOAL: 02 Community Health Services
 OBJECTIVE: 01 Promote Maternal and Child Health
 STRATEGY: 01 Maternal & Child Health
 SUB-STRATEGY: 02-01-01-01 Health and Social Services for Children

CODE	Sub-Strategy Detail	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
Full-Time Equivalents:		139.1	154.8	154.8	154.8	154.8
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: 9/6/2024

TIME: 9:34:27 AM

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

GOAL: 02 Community Health Services
 OBJECTIVE: 01 Promote Maternal and Child Health
 STRATEGY: 01 Maternal & Child Health
 SUB-STRATEGY: 02-01-01-02 Provider Regulation

CODE	Sub-Strategy Detail	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
Objects of Expense:						
1001:	SALARIES AND WAGES	\$11,915,154	\$14,058,105	\$14,761,010	\$14,761,010	\$14,761,010
1002:	OTHER PERSONNEL COSTS	\$476,606	\$562,324	\$590,440	\$590,440	\$590,440
2001:	PROFESSIONAL FEES AND SERVICES	\$6,825,717	\$7,849,575	\$9,027,011	\$8,849,191	\$8,406,350
2002:	FUELS AND LUBRICANTS	\$28,677	\$27,243	\$25,881	\$24,587	\$23,358
2003:	CONSUMABLE SUPPLIES	\$16,369	\$16,042	\$15,721	\$15,406	\$15,098
2004:	UTILITIES	\$131,963	\$125,365	\$119,097	\$113,142	\$107,485
2005:	TRAVEL	\$356,868	\$428,242	\$513,891	\$616,669	\$740,002
2006:	RENT - BUILDING	\$10,523	\$11,049	\$11,601	\$12,181	\$12,790
2007:	RENT - MACHINE AND OTHER	\$458	\$412	\$371	\$334	\$301
2009:	OTHER OPERATING EXPENSE	\$7,066,084	\$12,259,543	\$10,630,169	\$10,175,766	\$10,403,888
3001:	CLIENT SERVICES	\$736,316	\$809,947	\$890,942	\$980,036	\$1,078,040
4000:	GRANTS	\$9,350,490	\$12,754,911	\$13,161,551	\$13,161,551	\$13,161,551
5000:	CAPITAL EXPENDITURES	\$0	\$2,275,000	\$5,883,450	\$0	\$0
TOTAL, Objects of Expense		\$36,915,225	\$51,177,758	\$55,631,135	\$49,300,313	\$49,300,313
Method of Financing:						
0001:	General Revenue Fund	\$325,420	\$5,321,695	\$10,773,162	\$4,442,340	\$4,442,340
0758:	GR Match For Medicaid	\$2,506,914	\$2,306,914	\$2,306,914	\$2,306,914	\$2,306,914
8003:	GR For Mat & Child Health	\$13,912,466	\$13,970,270	\$13,970,270	\$13,970,270	\$13,970,270
SUBTOTAL, MOF (General Revenue Funds)		\$16,744,800	\$21,598,879	\$27,050,346	\$20,719,524	\$20,719,524
0555:	Federal Funds					
93.088.000:	TSAP Reduce Violent Mat Dth	\$47,957	\$68,032	\$119,089	\$119,089	\$119,089

3.D. SUB-STRATEGY REQUEST

DATE: 9/6/2024

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

GOAL: 02 Community Health Services
 OBJECTIVE: 01 Promote Maternal and Child Health
 STRATEGY: 01 Maternal & Child Health
 SUB-STRATEGY: 02-01-01-02 Provider Regulation

CODE	Sub-Strategy Detail	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
93.110.000:	Children's Oral Healthcare Access Program	\$0	\$2,479	\$803,561	\$803,561	\$803,561
93.110.005:	State System Development Initiative	\$28,099	\$58,270	\$80,780	\$80,780	\$80,780
93.136.000:	Rape Prevention Education	\$347,177	\$3,401,049	\$3,721,195	\$3,721,195	\$3,721,195
93.136.003:	Rape Prevention Education	\$2,718,245	\$2,976,964	\$3,209,255	\$3,209,255	\$3,209,255
93.251.000:	Universal Newborn Hearing Screening	\$204,338	\$374,833	\$310,328	\$310,328	\$310,328
93.314.000:	CDC Early Hearing Detection Intervention Tracking Surveillance Integr	\$88,993	\$100,681	\$83,921	\$83,921	\$83,921
93.478.000:	Preventing Maternal Deaths	\$488,175	\$613,963	\$60,479	\$60,479	\$60,479
93.778.003:	Medical Assistance Program - 50/50	\$2,506,914	\$2,306,914	\$2,306,914	\$2,306,914	\$2,306,914
93.946.000:	Pregnancy Risk Assessment Monitoring System	\$134,428	\$136,163	\$141,365	\$141,365	\$141,365
93.994.000:	Maternal and Child Health Services Block Grants to the States	\$13,606,099	\$19,539,531	\$17,743,902	\$17,743,902	\$17,743,902
SUBTOTAL, MOF (Federal Funds)		\$20,170,425	\$29,578,879	\$28,580,789	\$28,580,789	\$28,580,789
TOTAL, Method of Financing		\$36,915,225	\$51,177,758	\$55,631,135	\$49,300,313	\$49,300,313
Full-Time Equivalents:		200.2	239.7	239.7	239.7	239.7
FTE: FULL TIME EQUIVALENTS						

SUB-STRATEGY DESCRIPTION JUSTIFICATION:

The Maternal and Child Health program develops, disseminates, and implements state-wide systems of care for expectant mothers, infants, children, and adolescents via data-driven, evidence-based initiatives that focus on: reducing maternal mortality and morbidity; reducing infant mortality; reducing maternal and child health disparities; obesity prevention; tobacco prevention and cessation; child fatality review and injury prevention; newborn screening care coordination; newborn hearing screens; vision, hearing, and spinal screening; oral health surveillance; increasing access to developmental screens; improving adolescent health; and supporting school health. 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 also

3.D. SUB-STRATEGY REQUEST

DATE: 9/6/2024
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Agency code	Agency name:	Prepared By:	Strategy Code:
537	Department of State Health Services	Amanda Hudson	02-01-01

GOAL: 02 Community Health Services
 OBJECTIVE: 01 Promote Maternal and Child Health
 STRATEGY: 01 Maternal & Child Health
 SUB-STRATEGY: 02-01-01-02 Provider Regulation

CODE	Sub-Strategy Detail	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
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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.

4.A. Exceptional Item Request Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/6/2024
 TIME: 9:44:42AM

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
	Item Name: Meet Increased Costs for Current Agency Operations Item Priority: 1 IT Component: Yes Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: Yes Includes Funding for the Following Strategy or Strategies:		
	01-02-05 Texas Center for Infectious Disease (TCID)		
	03-01-01 Food (Meat) and Drug Safety		
	04-01-01 Agency Wide Information Technology Projects		
	05-01-04 Regional Administration		

OBJECTS OF EXPENSE:

2001	PROFESSIONAL FEES AND SERVICES	10,073,209	15,912,964
2004	UTILITIES	80,504	86,139
2007	RENT - MACHINE AND OTHER	1,318,631	1,226,656
2009	OTHER OPERATING EXPENSE	248,350	272,125
3002	FOOD FOR PERSONS - WARDS OF STATE	355,628	462,316
5000	CAPITAL EXPENDITURES	2,824,313	0
TOTAL, OBJECT OF EXPENSE		\$14,900,635	\$17,960,200

METHOD OF FINANCING:

1	General Revenue Fund	5,243,860	17,960,200
325	Coronavirus Relief Fund		
93.323.119	COV19 Epi & Lap Capaity Infec (ELC)	9,656,775	0
TOTAL, METHOD OF FINANCING		\$14,900,635	\$17,960,200

DESCRIPTION / JUSTIFICATION:

The Texas Department of State Health Services (DSHS) is the state’s public health agency, dedicated to improving the health, safety, and wellbeing of all Texans. DSHS leads the state public health system and also provides programs and services to individuals, communities, and healthcare providers at the state, regional, and local levels. As costs rise due to inflation, these programs and services cost more money to maintain at existing levels – particularly in the areas of medications and information technology (IT).

- Vehicles: \$2.8M over the biennium in General Revenue funds to replace 3 boats used for shellfish testing and approximately 26 vehicles.
- Data Center Services: \$25.1M over the biennium in All Funds to cover the increased costs of IT infrastructure necessary for agency operations and for ensuring compliance with DIR standards and agreements.
- Seat Management: \$2.5M over the biennium in General Revenue funds to maintain devices, including warranty, lease, and software costs for approximately 3,500 desktops,

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
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laptops, and tablets.

- Texas Center for Infectious Disease: \$2.4M over the biennium in General Revenue funds to cover cost increases for medications, other medical resources, food, and utilities.

EXTERNAL/INTERNAL FACTORS:

DSHS's services require a regional presence, and DSHS maintains a vehicle fleet to support the public health services provided within Texas communities. Approximately 26 vehicles critical to DSHS program operations meet or exceed state fleet replacement criteria. DSHS also uses three specialized boats to monitor and test oyster harvest areas to ensure oysters consumed by Texans are free of harmful bacteria, toxins and other contaminants. The current boats are beyond the end of useful life, causing steadily increasing maintenance and repair costs and days of lost work when one or more of the boats are offline.

DSHS uses Data Center Services (DCS) provided by the Department of Information Resources (DIR) as required by statute. DSHS needs additional funding for ongoing DCS needs. Employees across DSHS need appropriate technology to successfully complete their job functions.

Seat management costs cover hardware and software for all agency staff.

The DSHS Texas Center for Infectious Disease (TCID) treats patients with complex and often multi-drug resistant tuberculosis (MDR TB). TB cases are increasingly complex and can take several months to a few years to treat, requiring specialized medications. Also, TCID's overall drug costs increase year to year with medication cost inflation in addition to inflation-driven general operating costs.

PCLS TRACKING KEY:

077,18,20,25,27,29,31,32,33

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

Data Center Services

The Data Center Consolidation project, through the Department of Information Resources, provides data center services such as disaster recovery, private and public cloud server and data storage management, and data center bulk print/mail on behalf of state agencies for the State of Texas. This exceptional item is for continued services within data center services that exceed the current data center capital budget.

Seat Management

Seat management provides computing devices to the agency workforce to include laptops and desktops, including standard, high end and 2in1 tablets.

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

CURRENT

STATUS:

Data Center Services

DCS is a standard request from the agency.

Seat Management

Seat Management is a standard capital project, but costs have increased as a result of the agency's need for higher performance laptops and desktops.

4.A. Exceptional Item Request Schedule
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Agency code: 537 Agency name: State Health Services, Department of

CODE	DESCRIPTION	Excp 2026	Excp 2027
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OUTCOMES:

Data Center Services

The Texas Department of Information Resources currently has three Outcome Measures associated with the Data Center Services program.

- Percent of monthly minimum service-level targets achieved for data center services (key performance measure.)
- Percent of customers Satisfied with Shared Technology Services (key performance measure.)
- Percentage of customers Satisfied with Shared Technology Services Contract Management (non-key performance measure.)

The first two of these Outcome Measures are key performance measures.

Seat Management

Ensuring all eligible employees received the computer that fits the agencies business need. Seat budget to be in line with technology changes and inflation increases.

OUTPUTS:

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 Shared Technology Services contracts incorporate over 165 service levels. These service levels are tracked and reported monthly and form the basis for the key Outcome Measure noted above.

Seat Management

Usage of Seat funds that support technology changes and inflation.

TYPE OF PROJECT

Data Center / Shared Technology Services

ALTERNATIVE ANALYSIS

Data Center Services

Government Code Subchapter L. Statewide Technology Centers requires DIR to manage a statewide data center consolidation and statewide technology centers.

Seat Management

These devices are leased and would need to be returned if unfunded. Retaining older devices introduces security risks and has implications to contractual obligations. When HHS is on the most recent technology, it reduces the risk of security vulnerabilities, ensuring optimized uptime to support user productivity in the program areas.

ESTIMATED IT COST

2024	2025	2026	2027	2028	2029	2030	Total Over Life of Project
\$0	\$0	\$10,975,406	\$16,636,943	\$16,636,943	\$16,636,943	\$16,636,943	\$77,523,178

4.A. Exceptional Item Request Schedule
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Agency code: 537 Agency name: State Health Services, Department of

CODE	DESCRIPTION							Excp 2026	Excp 2027
SCALABILITY									
2024	2025	2026	2027	2028	2029	2030	Total Over Life of Project		
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
FTE									
2024	2025	2026	2027	2028	2029	2030			
0.0	0.0	0.0	0.0	0.0	0.0	0.0			

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Vehicles

Continued replacement of fleet as vehicles meet the replacement guidelines.

Data Center Services

Interagency contract for data center services

Seat Management

Seat refresh is an ongoing cycle which updates computers on a defined schedule. The outyear costs are needed ongoing and will repeat each biennium.

Texas Center for Infectious Disease

Growth factors for costs of the use of outside medical resources, rent and utilities costs, maintenance costs, medication costs, and food costs.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2028	2029	2030
\$19,560,173	\$18,578,561	\$20,330,043

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 7.75%

CONTRACT DESCRIPTION :

Seat Management

Laptops, Desktops and 2in1 tablets contracts for a four-year term.

4.A. Exceptional Item Request Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/6/2024
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Agency code: 537 Agency name: State Health Services, Department of

CODE	DESCRIPTION	Excp 2026	Excp 2027
	Item Name: Maintain Agency Infrastructure that Serves Texans and Communities Item Priority: 2 IT Component: Yes Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: Yes Includes Funding for the Following Strategy or Strategies:		
	01-01-01 Public Health Preparedness and Coordinated Services		
	01-02-05 Texas Center for Infectious Disease (TCID)		
	01-04-01 Laboratory Services		
	05-01-01 Central Administration		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	153,771	205,027
1002	OTHER PERSONNEL COSTS	7,689	10,251
2001	PROFESSIONAL FEES AND SERVICES	4,178,255	3,268,701
2004	UTILITIES	2,824	2,686
2005	TRAVEL	40,000	40,000
2006	RENT - BUILDING	1,900,000	2,220,100
2007	RENT - MACHINE AND OTHER	1,945	1,945
2009	OTHER OPERATING EXPENSE	6,963,843	93,267
5000	CAPITAL EXPENDITURES	3,081,200	105,000
TOTAL, OBJECT OF EXPENSE		\$16,329,527	\$5,946,977
METHOD OF FINANCING:			
1	General Revenue Fund	16,329,527	5,946,977
TOTAL, METHOD OF FINANCING		\$16,329,527	\$5,946,977
FULL-TIME EQUIVALENT POSITIONS (FTE):		2.00	2.00

DESCRIPTION / JUSTIFICATION:

- Regional Clinic Cost Increases and Space Planning: \$9.4M in General Revenue funds and 2 FTEs over the biennium to cover increasing lease costs across the state and a facility assessment contractor to determine the adequacy of approximately 100 DSHS field offices and address critical maintenance needs at regional facilities. DSHS regional offices provide public health services to 85% of the state’s geography. DSHS mostly provides these services in rural communities, necessitating clinic spaces in over 100 communities. DSHS provides services such as vaccinations, tuberculosis screening and treatment, rabies prevention and treatment, and sexually transmitted disease screening and services.
- Lab Building Maintenance of Critical Infrastructure: \$2.7M in General Revenue funds over the biennium to cover increased maintenance costs and required repairs to

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
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facilities and testing equipment.

DSHS operates two laboratories that perform a range of public health testing. The central laboratory tests for infectious diseases like TB and rabies; genetic and congenital disorders through the state’s newborn screening program; chemical and biological threats; milk and food safety; environmental toxins; chronic diseases; and water quality. The DSHS South Texas Laboratory supports the Rio Grande Valley through testing for TB, STDs, drinking water, biothreats, and infectious diseases.

- Texas Center for Infectious Disease (TCID) Deferred Maintenance: \$6.6M in General Revenue funds during FY 26 address TCID facility needs.
- Increased Facility Costs: \$3.5M in General Revenue funds over the biennium to cover increased facilities costs for Austin DSHS locations.

EXTERNAL/INTERNAL FACTORS:

55 DSHS regional facility leases will expire next biennium, and DSHS expects lease costs will increase by 15 to 20%. Additionally, offices in Temple, Crockett, and Cleburne must relocate due to poor building conditions, weather-related damage, or long-term maintenance issues.

Regular investments into the laboratories’ maintenance avoids system failures, noncompliance with building requirements, and safety risks to laboratory staff. The two laboratories need deferred maintenance such as maintenance of the Biosafety Level 3 tuberculosis and biothreat testing areas; renovations of the lead screening testing space; and replacement of structural components like pipe connections, freight elevator and loading dock doors.

DSHS operates TCID for the treatment of tuberculosis. The facility needs deferred maintenance including new water main lines, replacement of covered walkways that have asbestos, and replacement of patient room control systems and locking systems. If not addressed, these issues could impact community, patient and staff health and safety, as well as the hospital's accreditation.

DSHS will need funds for increased costs for state-owned facilities in Austin.

PCLS TRACKING KEY:

N/A

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

Regional Clinic Cost Increases and Space Planning

IT will need to support the IT infrastructure needs of any newly constructed location. This will include cabling, fiber, network, wireless access points, telecom, and assist with construction plan development and review to ensure adequate placement and IT requirements are met.

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

NEW

STATUS:

Regional Clinic Cost Increases and Space Planning
 New request for consideration by the 89th Session.

OUTCOMES:

N/A

4.A. Exceptional Item Request Schedule
 89th Regular Session, Agency Submission, Version 1
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Agency code: 537 Agency name: State Health Services, Department of

CODE	DESCRIPTION							Excp 2026	Excp 2027
OUTPUTS:									
N/A									
TYPE OF PROJECT									
Other Administrative Functions									
ALTERNATIVE ANALYSIS									
N/A									
ESTIMATED IT COST									
	2024	2025	2026	2027	2028	2029	2030	Total Over Life of Project	
	\$0	\$0	\$284,871	\$20,871	\$871	\$871	\$871	\$308,355	

FTE								
	2024	2025	2026	2027	2028	2029	2030	
	0.0	0.0	2.0	2.0	2.0	2.0	2.0	

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Regional Clinic Cost Increases and Space Planning
 Funding will support out-year costs for lease renewal cost increases that will be provided to Texas Facilities Commission since they are the lease holder for most of the facility locations.

Lab Building Maintenance of Critical Infrastructure and Systems
 Funding will support out-year costs for Cold Vault Maintenance Service (cleaning, repairs) and Texas Facilities Commission maintenance and repair fees.

Texas Center for Infectious Disease Deferred Maintenance
 Funding will support out-year costs for ongoing maintenance.

Facility Cost Increases
 Funding will support out-year costs for facility cost increases for Austin DSHS locations primarily located in North Austin.

4.A. Exceptional Item Request Schedule
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ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2028	2029	2030
	\$4,981,978	\$4,981,978	\$4,981,978

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 67.11%

CONTRACT DESCRIPTION :

Regional Clinic Cost Increases and Space Planning

A contract would be procured to conduct a facility assessment, to include:

- A survey and evaluation of the real estate on the basis of condition, investment needs, viability for configuration and other factors.
- Information on the status of service delivery across all of the regional facilities.
- Assessment of the availability of services and the capacities of the regional facilities to provide services at certain standards of quality .
- A facility design risk assessment that may include an evaluation of safety risks for patients and staff – including infection control risks , physical safety risks and other environmental risks.
- A comparison of existing facilities and their compliance with industry best practices, standards and other codes/guidelines for out-patient clinics.

Contracts may also be required to procure certain furniture, fixtures and equipment - including exam tables, vaccine refrigerators and freezers, and other clinical specialty items.

Lab Building Maintenance of Critical Infrastructure and Systems

Construction services will be provided and procured by the Texas Facilities Commission (TFC) via an Interagency Contract.

Texas Center for Infectious Disease Deferred Maintenance

Contracts will be required for each project included in this ask:

- Replacement of water supply water mains - \$1.2M
- Removal and replacement of covered walkway - \$2.0M
- Replace and install new electronic locking and key management system - \$500,000 and requires \$25,000 annually for ongoing maintenance.
- Construction of ADA compliant bathroom - \$1.5M
- Painting and renovation of hospital interior - \$1.0M
- Replacement of the hospital Critical Room controls - \$360K

Facility Cost Increases

Facility services will be provided and procured by the Texas Facilities Commission (TFC) via an Interagency Contract. This represents the facility cost increases from TFC for existing Austin facilities.

4.A. Exceptional Item Request Schedule
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/6/2024
 TIME: 9:44:42AM

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
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Item Name: Expand Laboratory Capacity and Capability to Detect Risks to Health and Safety
Item Priority: 3
IT Component: Yes
Anticipated Out-year Costs: Yes
Involve Contracts > \$50,000: Yes
Includes Funding for the Following Strategy or Strategies: 01-04-01 Laboratory Services

OBJECTS OF EXPENSE:

5000	CAPITAL EXPENDITURES	328,332,698	0
TOTAL, OBJECT OF EXPENSE		328,332,698	\$0

METHOD OF FINANCING:

1	General Revenue Fund	328,332,698	0
TOTAL, METHOD OF FINANCING		328,332,698	\$0

DESCRIPTION / JUSTIFICATION:

New Lab Space: \$328.3M (placeholder) in General Revenue funds over the biennium to build new lab space on the DSHS campus to ensure that DSHS can adequately meet the changing testing demand. The funding is an estimate based off previous Texas Facilities Commission (TFC) analysis. DSHS will refine it in January 2025 as more information is available.

DSHS has operated a standalone public health laboratory in Austin since 1928. The current Austin laboratory was built in 2003 and has served as the core of DSHS public health operations, including disease investigations, food and water safety, and newborn screening throughout the last twenty years.

EXTERNAL/INTERNAL FACTORS:

Through precise lab space planning, DSHS has maximized 100% of the 119,000 square feet of usable laboratory space. Each usable square foot is occupied by specimen processing, testing, and operations workstations. The implementation of space plans has extended the laboratory's ability to grow with Texas and its evolving public health laboratory needs.

However, the DSHS laboratory space will become insufficient to support upcoming increased public health testing demand. As requirements change, population increases, and technology advances, DSHS will need to implement new tests and expand capacity for some existing tests. In the next five years, DSHS projects needing at least 46,000 square feet in additional testing space, 39% more space than is available. The current DSHS Austin lab building cannot support this growth.

DSHS needs a long-term solution for additional testing space to keep up with increasing demands. More space will allow DSHS to further add recommended conditions to the newborn screening panel, as required by state statute, and to support federal testing requirements for public water systems.

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The newborn screening panel has grown exponentially over the past twenty years. The laboratory increased the number of screened conditions from 7 to 55, with more additions in progress. These lifesaving screens detect rare disorders in newborns to prevent death or a lifetime of severe disabilities. They also provide doctors with specific details to pinpoint treatment options. However, existing laboratory space will not be able to accommodate any newly recommended screens that require new types of instruments or additional equipment.

PCLS TRACKING KEY:
 N/A

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

New Laboratory Space
 IT will need to support the IT infrastructure needs of the newly constructed location. This will include cabling, fiber, network, wireless access points, telecom, and assist with construction plan development and review to ensure adequate placement and IT requirements are met.

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

NEW

STATUS:

New request for consideration by the 89th Session.

OUTCOMES:

N/A

OUTPUTS:

N/A

TYPE OF PROJECT

Network Services

ALTERNATIVE ANALYSIS

N/A

ESTIMATED IT COST

2024	2025	2026	2027	2028	2029	2030	Total Over Life of Project
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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SCALABILITY

2024	2025	2026	2027	2028	2029	2030	Total Over Life of Project
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FTE

2024	2025	2026	2027	2028	2029	2030
0.0	0.0	0.0	0.0	0.0	0.0	0.0

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

New Laboratory Space
 Continued operating costs to ensure the proper maintenance on the building is performed as needed. The funding is a rough estimate, and DSHS will refine it in January 2025 as more information is available.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2028	2029	2030
\$0	\$0	\$0

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 100.00%

CONTRACT DESCRIPTION :

New Laboratory Space
 Contracts related to the planning and construction of the laboratory building. The funding is a rough estimate, and DSHS will refine it in January 2025 as more information is available.

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CODE	DESCRIPTION	Excp 2026	Excp 2027
	Item Name: Improve Child Mortality and Morbidity due to Congenital Syphilis Item Priority: 4 IT Component: Yes Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: Yes Includes Funding for the Following Strategy or Strategies: 01-02-02 HIV/STD Prevention 02-01-01 Maternal and Child Health		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,221,169	1,628,222
1002	OTHER PERSONNEL COSTS	61,058	81,411
2001	PROFESSIONAL FEES AND SERVICES	3,097,886	2,998,759
2004	UTILITIES	20,300	18,575
2005	TRAVEL	14,940	17,820
2007	RENT - MACHINE AND OTHER	24,307	24,307
2009	OTHER OPERATING EXPENSE	2,143,383	1,711,388
5000	CAPITAL EXPENDITURES	200,000	0
TOTAL, OBJECT OF EXPENSE		\$6,783,043	\$6,480,482
METHOD OF FINANCING:			
1	General Revenue Fund	6,783,043	6,480,482
TOTAL, METHOD OF FINANCING		\$6,783,043	\$6,480,482
FULL-TIME EQUIVALENT POSITIONS (FTE):		25.00	25.00

DESCRIPTION / JUSTIFICATION:

\$13.3M over the biennium in General Revenue funds and 25 FTEs to:

- Increase provider education through community health worker training and a congenital syphilis treatment and referral toolkit for maternal care providers.
- Stand up a congenital syphilis consultation hotline to support maternal and pediatric care providers making complex syphilis diagnoses and treatment decisions and to help connect women to care.
- Establish rapid response regional nurse teams to ensure mothers in all areas of the state can easily access and complete treatment to protect their babies from congenital syphilis.
- Create a congenital syphilis public awareness campaign and online resources for women and families who may be at risk.

EXTERNAL/INTERNAL FACTORS:

Congenital syphilis occurs when syphilis is transmitted from a pregnant mother to a fetus. The consequences of congenital syphilis can be severe and may result in miscarriage, preterm delivery, birth defects, and even perinatal death, including stillbirth. Some affected infants may initially appear healthy but can develop serious

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complications like anemia, bone deformations, and brain and nerve problems. Quick identification and complete treatment of the mother, especially early in pregnancy, can mitigate these life-altering outcomes.

In the United States, congenital syphilis cases have been on the rise since 2012, with Texas accounting for a quarter of all cases nationally in 2022. Texas reported 922 congenital syphilis cases in 2022, up from 372 in 2018 – an increase of 148 percent.

Timely prenatal care, testing, and treatment can prevent potentially devastating outcomes for affected children and families. Reducing the number of congenital syphilis cases in Texas will require increasing provider awareness and supporting providers who may need assistance with diagnosing and treating syphilis in pregnancy. It will also require educating the public and providing expanded access to treatment.

PCLS TRACKING KEY:

N/A

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

Provider Education and Consultation

- Congenital Syphilis Consultation hotline and supporting database:

- o Call Center Nurse Line:

Regional nurses will enter case information into a database. This database is similar to the Texas Peri Hep B database which regional staff are familiar with.

- o IT Salesforce Estimate:

Software application

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

NEW

STATUS:

New request for consideration for the 89th legislature.

OUTCOMES:

N/A

OUTPUTS:

N/A

TYPE OF PROJECT

Other Service Delivery Functions

ALTERNATIVE ANALYSIS

Local Coalition work is essential to provide targeted programming at a local level. Coalition funding and programming can be scaled down to meet the funding amount.

Congenital Syphilis (CS) Summit would provide an opportunity to bring together stakeholders in Texas to learn about the issue and strategize on how best to improve outcomes. The Summit can be scaled back to meet the funding allotted.

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The CS website and media campaign are needed to provide a place where Texans, health care providers, and stakeholders can get up-to-date information on CS as well as activities and programs around Texas and in their local community. The webpage and media campaign can be scaled based on the funding allotted.

The CS Quality Improvement Toolkit for maternal care providers is needed to provide a resource for providers to learn more about CS and to provide education on how to treat and refer their patients. The toolkit can be scaled based on allotted funding.

ESTIMATED IT COST

2024	2025	2026	2027	2028	2029	2030	Total Over Life of Project
\$0	\$0	\$1,181,066	\$668,670	\$230,454	\$230,454	\$230,454	\$2,541,098

SCALABILITY

2024	2025	2026	2027	2028	2029	2030	Total Over Life of Project
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FTE

2024	2025	2026	2027	2028	2029	2030
0.0	0.0	25.0	25.0	25.0	25.0	25.0

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Out year costs will be for the FTEs associated with this effort, staff augmentation contracts, call center operating costs, and system maintenance.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2028	2029	2030
\$6,010,486	\$6,010,486	\$6,010,486

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 57.81%

CONTRACT DESCRIPTION :

DSHS will contract with maternal and infant health coalitions to expand the reach for projects related to Congenital Syphilis (CS) prevention and reduction of infant mortality health disparities. This will build capacity in local communities to promote infant health and address disparities, including disparities in CS rates in Texas.

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CODE	DESCRIPTION	Excp 2026	Excp 2027
	Item Name: Ensure Access to Regional and Local Public Health Services Item Priority: 5 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: Yes Includes Funding for the Following Strategy or Strategies:		
	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		
	02-01-01 Maternal and Child Health		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	6,991,848	7,814,168
1002	OTHER PERSONNEL COSTS	325,752	366,867
2001	PROFESSIONAL FEES AND SERVICES	1,820,697	1,820,697
2004	UTILITIES	30,856	28,234
2005	TRAVEL	663,681	668,001
2007	RENT - MACHINE AND OTHER	36,947	36,947
2009	OTHER OPERATING EXPENSE	7,139,172	7,296,974
4000	GRANTS	18,499,901	18,499,902
TOTAL, OBJECT OF EXPENSE		\$35,508,854	\$36,531,790
METHOD OF FINANCING:			
1	General Revenue Fund	22,810,922	36,531,790
325	Coronavirus Relief Fund		
93.323.119	COV19 Epi & Lap Capaity Infec (ELC)	12,697,932	0
TOTAL, METHOD OF FINANCING		\$35,508,854	\$36,531,790
FULL-TIME EQUIVALENT POSITIONS (FTE):		82.00	82.00

DESCRIPTION / JUSTIFICATION:

- STDs: \$15.0M in General Revenue (GR) funds over the biennium to maintain Disease Intervention Services staff primarily housed in local health departments and DSHS regional offices (44 FTEs) as federal funding ends. This would allow the state to maintain current levels of response to the persistent and increasing STD prevalence.

- TB: \$21.2M in GR over the biennium to support a 30% increase in local health department (LHD) contracts to provide TB care services in their communities. It also includes 16 DSHS staff to provide nurse consultation and direct care services, and funds to cover the increased cost of medications.

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- Rabies: \$7.1M in GR over the biennium to support 4 central office staff and 10 regional staff to oversee surveillance and testing, as well as bait to expand the Oral Rabies Vaccine Program’s border maintenance zone and address the growing threat of the gray fox rabies variant. Funds would also address increased vaccine, immunoglobulin, and lab costs.
- Social Services: \$4.1M in GR over the biennium to increase retention of social services staff who help connect vulnerable Texans with services.
- Immunizations: \$12.0M in GR over the biennium for 1 public health nurse in each DSHS region for vaccine education and administration and a 30% increase in LHD contracts to support immunization administration in communities.

EXTERNAL/INTERNAL FACTORS:

The Texas public health system assists individuals and protects the broader community from the impact of disease and injury. Certain public health services are foundational to community health and safety, including functions that cannot be conducted by the private sector or that are offered as a safety net. Five foundational components of public health services are related to sexually transmitted diseases (STD), tuberculosis (TB), rabies, social services, and immunizations. As the state grows, meeting the demand for these services is imperative to protecting the basic health and safety of Texas communities.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

STDs

The out-year costs are a combination of ongoing program maintenance and contacts with local health departments who have the authority to conduct public health follow up and full-time employees at DSHS central office to administer funds and provide technical assistance and oversight.

Tuberculosis Services

The out-year costs are a combination of ongoing program maintenance, contracts with local health departments who have the authority to conduct public health follow up, TB Care Related Contracts to support nursing and administrative needs costs for medications, and full-time employees to administer funds and provide technical assistance and oversight.

Rabies

The out-year costs are a combination of the ongoing ORVP border maintenance zone utilization of approximately 900,000 baits per year, rabies biologicals, lab testing supplies and full-time employees to administer funds and provide technical assistance and oversight.

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Social Services

Salaries, retirement and insurance will continue each year.

Immunizations

The out-year costs are a combination of ongoing program maintenance and contracts with local health departments who have the authority to conduct public health follow up and full-time employees at DSHS regional offices to administer funds and provide technical assistance and oversight.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2028	2029	2030
	\$36,531,791	\$36,531,791	\$36,531,791

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 69.91%

CONTRACT DESCRIPTION :

STDs

Staffing to assist with public health and surveillance activities in the form of temporary employees. Contracts with local health departments to conduct public health follow up and address the increased morbidity and local outbreak responses. Per statute, the local health authority conducts this work. Purchasing of medications and testing supplies to identify and treatment reportable STD infections and persons exposed to an infection.

Tuberculosis Services

Local health departments receive funding to identify and treat people diagnosed with TB and identify people who had exposure to TB to screen and treat if they are infected. Medications are purchased to treat people with TB. DSHS purchases medications through the federal Health and Resource Services Administration (HRSA) 340B Drug Pricing Discount Program to offset costs.

Rabies

The ORVP uses the Boehringer Ingelheim contract for the program. Boehringer Ingelheim is licensed to produce the only approved oral rabies vaccine for wildlife use in the US. The oral vaccine bait is a recombinant vaccinia virus that is found to be safe in over 60 species. The use of this vaccine is restricted to government agencies.

Immunizations

Local Health District (LHD) contracts to support immunization administration in local communities to account for a growing population and increased workload.

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Item Name: Support Growth in Texas Industries and Career Entry
Item Priority: 6
IT Component: No
Anticipated Out-year Costs: Yes
Involve Contracts > \$50,000: No
Includes Funding for the Following Strategy or Strategies:

02-01-01	Maternal and Child Health
02-02-01	EMS and Trauma Care Systems
03-01-01	Food (Meat) and Drug Safety
03-01-03	Radiation Control

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	5,904,419	6,603,905
1002	OTHER PERSONNEL COSTS	295,222	330,196
2001	PROFESSIONAL FEES AND SERVICES	101,027	156,133
2004	UTILITIES	22,732	26,433
2005	TRAVEL	191,160	191,880
2007	RENT - MACHINE AND OTHER	10,695	16,528
2009	OTHER OPERATING EXPENSE	289,021	465,198
TOTAL, OBJECT OF EXPENSE		\$6,814,276	\$7,790,273

METHOD OF FINANCING:

1	General Revenue Fund	5,071,033	6,047,030
341	Food & Drug Fee Acct	293,126	293,126
5021	Mammography Systems Acct	128,415	128,415
5024	Food & Drug Registration	1,321,702	1,321,702
TOTAL, METHOD OF FINANCING		\$6,814,276	\$7,790,273

FULL-TIME EQUIVALENT POSITIONS (FTE):

	11.00	17.00
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DESCRIPTION / JUSTIFICATION:

DSHS operates several registration and licensure programs that allow individuals and Texas businesses to contribute to the state's economy and to the healthcare workforce . DSHS is experiencing staffing challenges that could hamper the growth of industry and the healthcare workforce and could pose a risk to consumer safety .

DSHS supports several industry types that are regulated under either state or federal authority. These industries include meat safety, retail food, drugs and medical devices, radioactive materials, manufactured foods, as well as milk and dairy.

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- Meat Industry: \$5.3M in All Funds over the biennium (including \$5.0M in General Revenue) to bring 146 meat safety staff salaries to levels more comparable to federal employees and to increase the number of employees available to provide guidance, assistance, and inspection services to business owners of new and existing meat establishments (4 FTEs in FY 26 and 10 FTEs in FY 27).
- Retail and Manufactured Foods Industry: \$5.5M in All Funds over the biennium (including \$2.5M in General Revenue) to increase 177 food safety program employees' salaries to levels more comparable to federal employees to increase employee retention and prevent further increases to inspection frequencies.
- Radiation Control: \$2.2M in All Funds over the biennium (including \$1.9M in General Revenue) for increased salaries for 98 employees in the radiation control program to make them comparable to federal employees to increase employee retention.
- Emergency Medical Services Industry: \$0.9M in General Revenue over the biennium to hire regional FTEs to survey, inspect, and investigate EMS personnel, providers, education programs, and first responder organizations (4 FTEs).
- Community Health Workers: \$0.7M in General Revenue over the biennium to hire three FTEs to review CHW and CHW instructor applications more quickly.

EXTERNAL/INTERNAL FACTORS:

DSHS inspectors are trained to the same levels of expertise as federal counterparts. However, there is a stark difference between state and federal salaries. This leads to a common scenario: DSHS hires and trains inspectors – some of which can take up to two years to fully train – only to lose those highly qualified employees to federal positions that pay significantly more. Due to the churn of vacancies and time needed to fully train new inspectors, staffing levels are insufficient to meet current and expected industry growth.

Demand for wholesale meat processing exceeds industry capacity. More Texas meat producers are interested in opening new smaller-scale meat processing facilities that would be inspected by DSHS for entry of products into intrastate commerce. These prospective businesses need to navigate a complex and confusing federal framework of requirements which can ultimately dissuade prospective businesses from completing the process. Annually, only 10% of inquiries about opening meat establishments result in an entity newly entering the industry. DSHS has the unique expertise to help these prospective businesses navigate the regulatory framework, but DSHS does not have enough staff to do so consistently. Also, DSHS does not have enough staff to adequately support newly opened facilities since inspector presence is required for slaughter and processing.

Texas has the authority to license and inspect radioactive materials because of agreements with the Nuclear Regulatory Commission (NRC). DSHS regularly conducts inspections of mammography and x-ray machines in medical, dental, and veterinary facilities. The agency has struggled to hire and retain inspection staff with the necessary qualifications due to salary levels, especially since better compensation is available from federal entities. Without enough trained staff, DSHS struggles to maintain the standards associated with NRC requirements.

PCLS TRACKING KEY:

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DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Meat Industry
 Salaries will continue each year.

Manufacturing and Retail Foods Industry
 Salaries will continue each year.

Radiation Industry
 Salaries will continue each year.

EMS Industry
 Salaries will continue each year.

Community Health Workers
 Salaries will continue each year.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2028	2029	2030
	\$7,790,273	\$7,790,273	\$7,790,953

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CODE	DESCRIPTION	Excp 2026	Excp 2027
	Item Name: Reduce the Impacts of Tobacco-Related Cancers Item Priority: 7 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: Yes Includes Funding for the Following Strategy or Strategies: 01-03-02 Reducing the Use of Tobacco Products Statewide		

OBJECTS OF EXPENSE:

2001	PROFESSIONAL FEES AND SERVICES	1,375,000	1,375,000
TOTAL, OBJECT OF EXPENSE		\$1,375,000	\$1,375,000

METHOD OF FINANCING:

1	General Revenue Fund	1,375,000	1,375,000
TOTAL, METHOD OF FINANCING		\$1,375,000	\$1,375,000

DESCRIPTION / JUSTIFICATION:

- Public Awareness Campaign: \$2.0 million in in General Revenue funds over the biennium to implement a statewide media campaign aimed at adults ages 30-64 who use tobacco to increase and reinforce awareness of the harms of tobacco products, including e-cigarettes.
- Tobacco Quitline Capacity: \$0.8 million in General Revenue funds over the biennium to manage anticipated growth in demand for Quitline services with the launch of a statewide campaign aimed at adults ages 30-64 who use tobacco.

EXTERNAL/INTERNAL FACTORS:

Tobacco is the leading cause of preventable death and disease in Texas. Each year, cigarette smoking alone kills 28,000 people in Texas. It also costs the state more than \$34 billion annually in healthcare costs and lost productivity. Further, lung cancer, the leading cause of cancer death, accounts for approximately 22 percent of all estimated cancer deaths in Texas in 2023. Cigarette smoking is the leading risk factor for lung cancer and linked to 80 to 90 percent of lung cancer deaths in the U.S.

Public Awareness Campaign

The current Texas Department of State Health Services (DSHS) public awareness campaign, Vapes Down, focuses on increasing youth awareness about the risks associated with vaping. However, DSHS needs additional resources to launch a more expansive campaign to address ongoing tobacco use among adults.

Tobacco Quitline Capacity

According to statewide survey data, of the 13.1 percent of adults who currently smoke, 16.4 percent are between the ages of 30-44 years and 16 percent are ages 45-64 years. Creating a statewide public awareness campaign targeted at adults ages 30-64 who use tobacco and in areas with higher rates of lung cancer is critical for educating and

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reinforcing messaging with people about the harmful health effects of tobacco use. The campaign will increase awareness and utilization of existing cessation services, like the Texas Tobacco Quitline (Quitline). The Quitline offers free, confidential, and convenient cessation services to Texas residents ages 13 and older. The Quitline responds to self- and provider-referrals to assist individuals with quit coaching and nicotine replacement therapy (NRT).

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Public Awareness Campaign
 Ongoing costs for media campaign.

Tobacco Quitline Capacity
 Ongoing costs for the Texas Tobacco Quitline.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2028	2029	2030
<hr/>	<hr/>	<hr/>
\$1,375,000	\$1,375,000	\$1,375,000

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 100.00%

CONTRACT DESCRIPTION :

Public Awareness Campaign
 Develop advertisements with high emotional content (e.g., personal testimonials and/or graphic images of the negative health consequences of tobacco use). Conduct media buys for paid television, radio, out-of-home (e.g., billboards, gas toppers signs, etc.), print, and digital advertising. If funding allows, run the media campaign continuously each state fiscal year. Conduct pre- and post-campaign evaluation statewide. Provide monthly reports that include campaign updates, progress, and metrics.

Tobacco Quitline Capacity
 Increase capacity to offer more quitline participants quit coaching, nicotine replacement therapy, tailored behavioral health and pregnancy/postpartum participants tracks, and other quitline services. Provide monthly reports and metrics. Conduct an annual, seven-month follow-up evaluation report with data provided from the Texas Tobacco Quitline.

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CODE	DESCRIPTION	Excp 2026	Excp 2027
	Item Name: Increase the Timeliness and Quality of Maternal and Child Health Data Item Priority: 8 IT Component: Yes Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: Yes Includes Funding for the Following Strategy or Strategies: 01-01-03 Health Registries 02-01-01 Maternal and Child Health		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	790,230	1,053,638
1002	OTHER PERSONNEL COSTS	39,512	52,683
2001	PROFESSIONAL FEES AND SERVICES	4,036,095	4,861,089
2004	UTILITIES	5,684	5,201
2005	TRAVEL	14,620	15,879
2007	RENT - MACHINE AND OTHER	28,973	32,801
2009	OTHER OPERATING EXPENSE	256,226	313,767
TOTAL, OBJECT OF EXPENSE		\$5,171,340	\$6,335,058
METHOD OF FINANCING:			
1	General Revenue Fund	5,171,340	6,335,058
TOTAL, METHOD OF FINANCING		\$5,171,340	\$6,335,058
FULL-TIME EQUIVALENT POSITIONS (FTE):		15.00	15.00

DESCRIPTION / JUSTIFICATION:

The Texas Legislature appropriated nearly \$11 million in General Revenue last session to the Texas Department of State Health Services (DSHS) to build a Maternal Child Health Quality Improvement System (MCHQIS) and replace the system used for case review by the Maternal Mortality and Morbidity Review Committee (MMMRC). The new system, called the Maternal Mortality Review System (MMRS), provides a single data collection environment for case identification, case creation, redaction of personal health information/personal identifying information, case abstraction, case review, process tracking and documentation, and generation of real time reports.

The purpose of both efforts is to decrease lags in data reporting with faster access to hospital discharge and vital event data, shorten timelines between maternal mortality case identification and review, provide comprehensive data analysis, and attain more timely and usable data.

- Maternal and Child Health Data Systems: \$9.9M in General Revenue funds and 7 permanent FTEs over the biennium to expand the capabilities of both the Maternal Mortality Review System (MMRS) and Maternal and Child Health Quality Improvement (MCHQIS) systems.

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
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- Birth Defects Registry: \$1.6M in General Revenue funds over the biennium to add 8 FTEs (one in each Public Health Region) to review hospital medical records for potential birth defect cases and abstract complex medical information about those cases. The additional staff would allow for faster case identification and enable DSHS to improve the timeliness of registry data.

EXTERNAL/INTERNAL FACTORS:

DSHS has identified that additional funds could be used to ensure there are linkages between existing Maternal Child Health (MCH) data systems and the State Health Analytics Reporting Platform (SHARP). SHARP is a modern data platform solution that brings DSHS data from various program areas into a common repository where sophisticated analysis and reporting can occur. By adding more data sets to the SHARP platform, this project will improve surveillance of MCH outcomes, data analysis across data sets, and data visualizations.

DSHS also maintains the Birth Defects Registry for the state. Highly trained regional staff review hospital logs, hospital discharge lists, and other records to find babies with birth defects (structural malformations or chromosomal disorders). DSHS then abstracts diagnostic and demographic information into the registry. Strict quality assurance ensures the accuracy, completeness, and security of the registry’s data. Over 25,000 cases are entered into the registry each year. This data is key to clinical, epidemiologic, and health care research.

Since 1999, the number of infants affected by a birth defect has more than doubled from 11,495 in 1999 to 25,101 in 2019. Current regional staffing consists of 38 surveillance specialists and is insufficient to manage the increase in cases effectively and consistently. The last complete year of registry data is 2020. The lack of recent complete surveillance data makes DSHS less equipped to inform public health decision-making, provide timely data on infant health, and provide data for research.

PCLS TRACKING KEY:

N/A

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

Maternal Mortality and Morbidity

To develop and implement the next phase of the DSHS MCH Data System which expands and maintains the work done for the MCHQIS and MMRS projects.

MCHQIS and MMRS SHARP Integration: 4 FTEs \$8.1M Biennium (FY26 \$3.7 and FY27 \$4.4M)

Additional funds will be used to ensure there is bi-directional functionality between existing system and SHARP and adding additional data sets to improve surveillance of MCH outcomes:

- Integrate a record requesting and tracking system for maternal mortality cases within the MMRS and SHARP systems;
- Integrate the MCHQIS and MMRS and SHARP system so data can be transferred/linked between systems and other datasets;
- Develop a process to import other datasets into SHARP, facilitating data analysis and data visualization.

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

CURRENT

STATUS:

Maternal Mortality and Morbidity

4.A. Exceptional Item Request Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/6/2024
 TIME: 9:44:42AM

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
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\$10.9 million was appropriated to DSHS during the 88th Texas Legislative Session (2023) for Data Modernization, Phase one - systems development work for Phase 1 is ongoing now.

OUTCOMES:

Maternal Mortality and Morbidity

MCH data modernization will provide DSHS the ability to collect, house, link, and analyze data more effectively, and disseminate information to external stakeholders in an easier and more efficient way. A modernized MCH system will provide faster access to data resulting in quicker case reviews, data analysis, and public health response.

OUTPUTS:

Maternal Mortality and Morbidity

MCH data modernization will provide DSHS the ability to disseminate information to external stakeholders in an easier and more efficient way.

TYPE OF PROJECT

Data Management / Data Warehousing

ALTERNATIVE ANALYSIS

Maternal Mortality and Morbidity

Without additional funding, needed functionality will not be available and data sets and analysis will not be able to be provided. Maternal Mortality Review Committee operations will also not be as efficient or effective. The NBS Program would also not be able to gain efficiencies with its long-term care follow up services which will result in poorer health outcomes for babies in Texas.

ESTIMATED IT COST

2024	2025	2026	2027	2028	2029	2030	Total Over Life of Project
\$0	\$0	\$3,901,379	\$4,726,373	\$1,107,392	\$1,093,004	\$1,089,052	\$11,917,200

SCALABILITY

2024	2025	2026	2027	2028	2029	2030	Total Over Life of Project
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FTE

2024	2025	2026	2027	2028	2029	2030
0.0	0.0	7.0	7.0	7.0	7.0	7.0

4.A. Exceptional Item Request Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/6/2024
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Agency name: State Health Services, Department of

CODE	DESCRIPTION	Excp 2026	Excp 2027
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DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Maternal Mortality and Morbidity

The MCH Data Modernization system will have ongoing, out year expenses to keep the new systems operational and complete system updates as needed.

Birth Defects Registry Surveillance Capacity

The funding would be used to pay for salary, travel, supplies, software licenses, and indirect costs associated with an FTE.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2028	2029	2030
	\$2,684,297	\$2,669,909	\$2,662,405

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 67.59%

CONTRACT DESCRIPTION :

Maternal Mortality and Morbidity

Contract with IT SME to integrate the newly funded MCH data modernization data sets funding with this ask into the larger MCH Data Modernization platform.

4.B. Exceptional Items Strategy Allocation Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/6/2024
 TIME: 9:44:43AM

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

Code	Description	Excp 2026	Excp 2027
Item Name:		Meet Increased Costs for Current Agency Operations	
Allocation to Strategy:		1-2-5 Texas Center for Infectious Disease (TCID)	
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	416,434	502,677
2004	UTILITIES	80,504	86,139
2009	OTHER OPERATING EXPENSE	248,350	272,125
3002	FOOD FOR PERSONS - WARDS OF STATE	355,628	462,316
TOTAL, OBJECT OF EXPENSE		\$1,100,916	\$1,323,257
METHOD OF FINANCING:			
1 General Revenue Fund		1,100,916	1,323,257
TOTAL, METHOD OF FINANCING		\$1,100,916	\$1,323,257

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

Code	Description	Excp 2026	Excp 2027
Item Name:	Meet Increased Costs for Current Agency Operations		
Allocation to Strategy:	3-1-1 Food (Meat) and Drug Safety		
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	1,500,000	0
TOTAL, OBJECT OF EXPENSE		\$1,500,000	\$0
METHOD OF FINANCING:			
1	General Revenue Fund	1,500,000	0
TOTAL, METHOD OF FINANCING		\$1,500,000	\$0

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

Code	Description	Excp 2026	Excp 2027
Item Name: Meet Increased Costs for Current Agency Operations			
Allocation to Strategy: 4-1-1 Agency Wide Information Technology Projects			
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	9,656,775	15,410,287
2007	RENT - MACHINE AND OTHER	1,318,631	1,226,656
TOTAL, OBJECT OF EXPENSE		\$10,975,406	\$16,636,943
METHOD OF FINANCING:			
1	General Revenue Fund	1,318,631	16,636,943
325	Coronavirus Relief Fund		
93.323.119	COV19 Epi & Lap Capaity Infec	9,656,775	0
TOTAL, METHOD OF FINANCING		\$10,975,406	\$16,636,943

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

Code	Description	Excp 2026	Excp 2027
Item Name: Meet Increased Costs for Current Agency Operations			
Allocation to Strategy: 5-1-4 Regional Administration			
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	1,324,313	0
TOTAL, OBJECT OF EXPENSE		\$1,324,313	\$0
METHOD OF FINANCING:			
1	General Revenue Fund	1,324,313	0
TOTAL, METHOD OF FINANCING		\$1,324,313	\$0

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

Code	Description	Excp 2026	Excp 2027
Item Name:		Maintain Agency Infrastructure that Serves Texans and Communities	
Allocation to Strategy:		1-1-1	Public Health Preparedness and Coordinated Services
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	153,771	205,027
1002	OTHER PERSONNEL COSTS	7,689	10,251
2001	PROFESSIONAL FEES AND SERVICES	1,554,369	858,369
2004	UTILITIES	2,824	2,686
2005	TRAVEL	40,000	40,000
2006	RENT - BUILDING	1,900,000	2,220,100
2007	RENT - MACHINE AND OTHER	1,945	1,945
2009	OTHER OPERATING EXPENSE	323,843	68,267
5000	CAPITAL EXPENDITURES	1,945,000	105,000
TOTAL, OBJECT OF EXPENSE		\$5,929,441	\$3,511,645
METHOD OF FINANCING:			
1 General Revenue Fund		5,929,441	3,511,645
TOTAL, METHOD OF FINANCING		\$5,929,441	\$3,511,645
FULL-TIME EQUIVALENT POSITIONS (FTE):		2.0	2.0

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

Code	Description	Excp 2026	Excp 2027
Item Name: Maintain Agency Infrastructure that Serves Texans and Communities			
Allocation to Strategy: 1-2-5 Texas Center for Infectious Disease (TCID)			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	6,560,000	25,000
TOTAL, OBJECT OF EXPENSE		\$6,560,000	\$25,000
METHOD OF FINANCING:			
1	General Revenue Fund	6,560,000	25,000
TOTAL, METHOD OF FINANCING		\$6,560,000	\$25,000

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

Code	Description	Excp 2026	Excp 2027
Item Name: Maintain Agency Infrastructure that Serves Texans and Communities			
Allocation to Strategy: 1-4-1 Laboratory Services			
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	853,554	640,000
2009	OTHER OPERATING EXPENSE	80,000	0
5000	CAPITAL EXPENDITURES	1,136,200	0
TOTAL, OBJECT OF EXPENSE		\$2,069,754	\$640,000
METHOD OF FINANCING:			
1 General Revenue Fund		2,069,754	640,000
TOTAL, METHOD OF FINANCING		\$2,069,754	\$640,000

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

Code	Description	Excp 2026	Excp 2027
Item Name: Maintain Agency Infrastructure that Serves Texans and Communities			
Allocation to Strategy: 5-1-1 Central Administration			
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	1,770,332	1,770,332
TOTAL, OBJECT OF EXPENSE		\$1,770,332	\$1,770,332
METHOD OF FINANCING:			
1	General Revenue Fund	1,770,332	1,770,332
TOTAL, METHOD OF FINANCING		\$1,770,332	\$1,770,332

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

Code	Description	Excp 2026	Excp 2027
Item Name: Expand Laboratory Capacity and Capability to Detect Risks to Health and Safety			
Allocation to Strategy: 1-4-1 Laboratory Services			
OUTPUT MEASURES:			
	<u>1</u> Number of Laboratory Tests Performed	12,333.00	12,456.00
OBJECTS OF EXPENSE:			
	5000 CAPITAL EXPENDITURES	328,332,698	0
TOTAL, OBJECT OF EXPENSE		\$328,332,698	\$0
METHOD OF FINANCING:			
	1 General Revenue Fund	328,332,698	0
TOTAL, METHOD OF FINANCING		\$328,332,698	\$0

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

Code	Description	Excp 2026	Excp 2027
Item Name:			
Improve Child Mortality and Morbidity due to Congenital Syphilis			
Allocation to Strategy:			
	1-2-2 HIV/STD Prevention		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,081,140	1,441,518
1002	OTHER PERSONNEL COSTS	54,057	72,076
2001	PROFESSIONAL FEES AND SERVICES	2,579,518	2,480,391
2004	UTILITIES	18,676	17,089
2005	TRAVEL	13,860	16,380
2007	RENT - MACHINE AND OTHER	22,363	22,363
2009	OTHER OPERATING EXPENSE	2,107,745	1,667,394
5000	CAPITAL EXPENDITURES	200,000	0
TOTAL, OBJECT OF EXPENSE		\$6,077,359	\$5,717,211
METHOD OF FINANCING:			
	1 General Revenue Fund	6,077,359	5,717,211
TOTAL, METHOD OF FINANCING		\$6,077,359	\$5,717,211
FULL-TIME EQUIVALENT POSITIONS (FTE):		23.0	23.0

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

Code	Description	Excp 2026	Excp 2027
Item Name:			
Improve Child Mortality and Morbidity due to Congenital Syphilis			
Allocation to Strategy:			
2-1-1 Maternal and Child Health			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	140,029	186,704
1002	OTHER PERSONNEL COSTS	7,001	9,335
2001	PROFESSIONAL FEES AND SERVICES	518,368	518,368
2004	UTILITIES	1,624	1,486
2005	TRAVEL	1,080	1,440
2007	RENT - MACHINE AND OTHER	1,944	1,944
2009	OTHER OPERATING EXPENSE	35,638	43,994
TOTAL, OBJECT OF EXPENSE		\$705,684	\$763,271
METHOD OF FINANCING:			
1 General Revenue Fund		705,684	763,271
TOTAL, METHOD OF FINANCING		\$705,684	\$763,271
FULL-TIME EQUIVALENT POSITIONS (FTE):		2.0	2.0

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

Code	Description	Excp 2026	Excp 2027
Item Name:		Ensure Access to Regional and Local Public Health Services	
Allocation to Strategy:		1-2-1	Immunize Children and Adults in Texas
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	482,043	642,725
1002	OTHER PERSONNEL COSTS	24,102	32,136
2001	PROFESSIONAL FEES AND SERVICES	73,475	73,475
2004	UTILITIES	6,496	5,944
2005	TRAVEL	45,320	46,760
2007	RENT - MACHINE AND OTHER	7,778	7,778
2009	OTHER OPERATING EXPENSE	141,378	174,413
4000	GRANTS	5,114,416	5,114,417
TOTAL, OBJECT OF EXPENSE		\$5,895,008	\$6,097,648
METHOD OF FINANCING:			
1 General Revenue Fund		5,895,008	6,097,648
TOTAL, METHOD OF FINANCING		\$5,895,008	\$6,097,648
FULL-TIME EQUIVALENT POSITIONS (FTE):		8.0	8.0

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

Code	Description	Excp 2026	Excp 2027
Item Name:		Ensure Access to Regional and Local Public Health Services	
Allocation to Strategy:		1-2-2	HIV/STD Prevention
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	200,485	2,405,817
1002	OTHER PERSONNEL COSTS	8,038	96,450
2001	PROFESSIONAL FEES AND SERVICES	80,974	971,693
2005	TRAVEL	7,225	86,721
2009	OTHER OPERATING EXPENSE	140,265	1,683,181
4000	GRANTS	717,369	8,608,426
TOTAL, OBJECT OF EXPENSE		\$1,154,356	\$13,852,288
METHOD OF FINANCING:			
1 General Revenue Fund		1,154,356	13,852,288
TOTAL, METHOD OF FINANCING		\$1,154,356	\$13,852,288
FULL-TIME EQUIVALENT POSITIONS (FTE):		4.5	44.0

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

Code	Description	Excp 2026	Excp 2027
Item Name:		Ensure Access to Regional and Local Public Health Services	
Allocation to Strategy:		1-2-3	Infectious Disease Prevention, Epidemiology and Surveillance
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	3,207,276	1,271,059
1002	OTHER PERSONNEL COSTS	138,510	63,553
2001	PROFESSIONAL FEES AND SERVICES	1,119,299	228,580
2004	UTILITIES	11,368	10,402
2005	TRAVEL	129,516	52,360
2007	RENT - MACHINE AND OTHER	13,612	13,612
2009	OTHER OPERATING EXPENSE	3,542,703	2,057,417
4000	GRANTS	7,891,057	0
TOTAL, OBJECT OF EXPENSE		\$16,053,341	\$3,696,983
METHOD OF FINANCING:			
1	General Revenue Fund	3,355,409	3,696,983
325	Coronavirus Relief Fund		
93.323.119	COV19 Epi & Lap Capaity Infec	12,697,932	0
TOTAL, METHOD OF FINANCING		\$16,053,341	\$3,696,983
FULL-TIME EQUIVALENT POSITIONS (FTE):		53.5	14.0

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

Code	Description	Excp 2026	Excp 2027
Item Name:		Ensure Access to Regional and Local Public Health Services	
Allocation to Strategy:		1-2-4	TB Surveillance and Prevention
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,177,577	1,570,100
1002	OTHER PERSONNEL COSTS	58,879	78,505
2001	PROFESSIONAL FEES AND SERVICES	546,949	546,949
2004	UTILITIES	12,992	11,888
2005	TRAVEL	481,620	482,160
2007	RENT - MACHINE AND OTHER	15,557	15,557
2009	OTHER OPERATING EXPENSE	3,285,959	3,353,096
4000	GRANTS	4,777,059	4,777,059
TOTAL, OBJECT OF EXPENSE		\$10,356,592	\$10,835,314
METHOD OF FINANCING:			
1 General Revenue Fund		10,356,592	10,835,314
TOTAL, METHOD OF FINANCING		\$10,356,592	\$10,835,314
FULL-TIME EQUIVALENT POSITIONS (FTE):		16.0	16.0

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

Code	Description	Excp 2026	Excp 2027
Item Name: Ensure Access to Regional and Local Public Health Services			
Allocation to Strategy: 2-1-1 Maternal and Child Health			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,924,467	1,924,467
1002	OTHER PERSONNEL COSTS	96,223	96,223
2009	OTHER OPERATING EXPENSE	28,867	28,867
TOTAL, OBJECT OF EXPENSE		\$2,049,557	\$2,049,557
METHOD OF FINANCING:			
1	General Revenue Fund	2,049,557	2,049,557
TOTAL, METHOD OF FINANCING		\$2,049,557	\$2,049,557

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

Code	Description	Excp 2026	Excp 2027
Item Name:			
Support Growth in Texas Industries and Career Entry			
Allocation to Strategy:			
	2-1-1 Maternal and Child Health		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	191,582	255,443
1002	OTHER PERSONNEL COSTS	9,579	12,772
2001	PROFESSIONAL FEES AND SERVICES	27,553	27,553
2004	UTILITIES	2,436	2,229
2005	TRAVEL	1,620	2,160
2007	RENT - MACHINE AND OTHER	2,917	2,916
2009	OTHER OPERATING EXPENSE	53,180	65,621
TOTAL, OBJECT OF EXPENSE		\$288,867	\$368,694
METHOD OF FINANCING:			
	1 General Revenue Fund	288,867	368,694
TOTAL, METHOD OF FINANCING		\$288,867	\$368,694
FULL-TIME EQUIVALENT POSITIONS (FTE):		3.0	3.0

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

Code	Description	Excp 2026	Excp 2027
Item Name: Support Growth in Texas Industries and Career Entry			
Allocation to Strategy: 2-2-1 EMS and Trauma Care Systems			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	274,844	366,459
1002	OTHER PERSONNEL COSTS	13,742	18,323
2001	PROFESSIONAL FEES AND SERVICES	36,737	36,737
2004	UTILITIES	5,048	4,774
2005	TRAVEL	9,540	9,720
2007	RENT - MACHINE AND OTHER	3,889	3,889
2009	OTHER OPERATING EXPENSE	71,197	87,882
TOTAL, OBJECT OF EXPENSE		\$414,997	\$527,784
METHOD OF FINANCING:			
1 General Revenue Fund		414,997	527,784
TOTAL, METHOD OF FINANCING		\$414,997	\$527,784
FULL-TIME EQUIVALENT POSITIONS (FTE):		4.0	4.0

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

Code	Description	Excp 2026	Excp 2027
Item Name:			
Support Growth in Texas Industries and Career Entry			
Allocation to Strategy:			
3-1-1	Food (Meat) and Drug Safety		
OUTPUT MEASURES:			
3	# of Licenses/Registrations Issued - Food/Meat and Drug Safety	0.00	24.00
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	4,395,701	4,939,711
1002	OTHER PERSONNEL COSTS	219,786	246,986
2001	PROFESSIONAL FEES AND SERVICES	36,737	91,843
2004	UTILITIES	15,248	19,430
2005	TRAVEL	180,000	180,000
2007	RENT - MACHINE AND OTHER	3,889	9,723
2009	OTHER OPERATING EXPENSE	149,010	296,061
TOTAL, OBJECT OF EXPENSE		\$5,000,371	\$5,783,754
METHOD OF FINANCING:			
1	General Revenue Fund	3,385,543	4,168,926
341	Food & Drug Fee Acct	293,126	293,126
5024	Food & Drug Registration	1,321,702	1,321,702
TOTAL, METHOD OF FINANCING		\$5,000,371	\$5,783,754
FULL-TIME EQUIVALENT POSITIONS (FTE):		4.0	10.0

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

Code	Description	Excp 2026	Excp 2027
Item Name: Support Growth in Texas Industries and Career Entry			
Allocation to Strategy: 3-1-3 Radiation Control			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,042,292	1,042,292
1002	OTHER PERSONNEL COSTS	52,115	52,115
2009	OTHER OPERATING EXPENSE	15,634	15,634
TOTAL, OBJECT OF EXPENSE		\$1,110,041	\$1,110,041
METHOD OF FINANCING:			
1	General Revenue Fund	981,626	981,626
5021	Mammography Systems Acct	128,415	128,415
TOTAL, METHOD OF FINANCING		\$1,110,041	\$1,110,041

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

Code	Description	Excp 2026	Excp 2027
Item Name: Reduce the Impacts of Tobacco-Related Cancers			
Allocation to Strategy: 1-3-2 Reducing the Use of Tobacco Products Statewide			
STRATEGY IMPACT ON OUTCOME MEASURES:			
<u>1</u>	Prevalence of Tobacco Use among Middle and High School Youth Statewide	7.70%	6.50%
<u>4</u>	Prevalence of Tobacco Use among Adult Texans	13.32%	12.18%
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	1,375,000	1,375,000
TOTAL, OBJECT OF EXPENSE		\$1,375,000	\$1,375,000
METHOD OF FINANCING:			
1	General Revenue Fund	1,375,000	1,375,000
TOTAL, METHOD OF FINANCING		\$1,375,000	\$1,375,000

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

Code	Description	Excp 2026	Excp 2027
Item Name:		Increase the Timeliness and Quality of Maternal and Child Health Data	
Allocation to Strategy:		1-1-3	Health Registries
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	426,330	568,440
1002	OTHER PERSONNEL COSTS	21,317	28,422
2001	PROFESSIONAL FEES AND SERVICES	73,475	73,475
2005	TRAVEL	10,840	10,840
2007	RENT - MACHINE AND OTHER	5,834	5,834
2009	OTHER OPERATING EXPENSE	149,720	182,475
TOTAL, OBJECT OF EXPENSE		\$687,516	\$869,486
METHOD OF FINANCING:			
1 General Revenue Fund		687,516	869,486
TOTAL, METHOD OF FINANCING		\$687,516	\$869,486
FULL-TIME EQUIVALENT POSITIONS (FTE):		8.0	8.0

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

Code	Description	Excp 2026	Excp 2027
Item Name:		Increase the Timeliness and Quality of Maternal and Child Health Data	
Allocation to Strategy:		2-1-1	Maternal and Child Health
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	363,900	485,198
1002	OTHER PERSONNEL COSTS	18,195	24,261
2001	PROFESSIONAL FEES AND SERVICES	3,962,620	4,787,614
2004	UTILITIES	5,684	5,201
2005	TRAVEL	3,780	5,039
2007	RENT - MACHINE AND OTHER	23,139	26,967
2009	OTHER OPERATING EXPENSE	106,506	131,292
TOTAL, OBJECT OF EXPENSE		\$4,483,824	\$5,465,572
METHOD OF FINANCING:			
1 General Revenue Fund		4,483,824	5,465,572
TOTAL, METHOD OF FINANCING		\$4,483,824	\$5,465,572
FULL-TIME EQUIVALENT POSITIONS (FTE):		7.0	7.0

4.C. Exceptional Items Strategy Request
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/6/2024
TIME: 9:44:44AM

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

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

CODE DESCRIPTION	Exp 2026	Exp 2027
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	153,771	205,027
1002 OTHER PERSONNEL COSTS	7,689	10,251
2001 PROFESSIONAL FEES AND SERVICES	1,554,369	858,369
2004 UTILITIES	2,824	2,686
2005 TRAVEL	40,000	40,000
2006 RENT - BUILDING	1,900,000	2,220,100
2007 RENT - MACHINE AND OTHER	1,945	1,945
2009 OTHER OPERATING EXPENSE	323,843	68,267
5000 CAPITAL EXPENDITURES	1,945,000	105,000
Total, Objects of Expense	\$5,929,441	\$3,511,645

METHOD OF FINANCING:

1 General Revenue Fund	5,929,441	3,511,645
Total, Method of Finance	\$5,929,441	\$3,511,645

FULL-TIME EQUIVALENT POSITIONS (FTE): 2.0 2.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Maintain Agency Infrastructure that Serves Texans and Communities

4.C. Exceptional Items Strategy Request
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/6/2024
TIME: 9:44:44AM

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

GOAL: 1 Preparedness and Prevention Services
 OBJECTIVE: 1 Improve Health Status through Preparedness and Information
 STRATEGY: 3 Health Registries

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

CODE DESCRIPTION	Exp 2026	Exp 2027
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	426,330	568,440
1002 OTHER PERSONNEL COSTS	21,317	28,422
2001 PROFESSIONAL FEES AND SERVICES	73,475	73,475
2005 TRAVEL	10,840	10,840
2007 RENT - MACHINE AND OTHER	5,834	5,834
2009 OTHER OPERATING EXPENSE	149,720	182,475
Total, Objects of Expense	\$687,516	\$869,486

METHOD OF FINANCING:

1 General Revenue Fund	687,516	869,486
Total, Method of Finance	\$687,516	\$869,486

FULL-TIME EQUIVALENT POSITIONS (FTE): 8.0 8.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Increase the Timeliness and Quality of Maternal and Child Health Data

4.C. Exceptional Items Strategy Request
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/6/2024
TIME: 9:44:44AM

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

CODE DESCRIPTION	Exp 2026	Exp 2027
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	482,043	642,725
1002 OTHER PERSONNEL COSTS	24,102	32,136
2001 PROFESSIONAL FEES AND SERVICES	73,475	73,475
2004 UTILITIES	6,496	5,944
2005 TRAVEL	45,320	46,760
2007 RENT - MACHINE AND OTHER	7,778	7,778
2009 OTHER OPERATING EXPENSE	141,378	174,413
4000 GRANTS	5,114,416	5,114,417
Total, Objects of Expense	\$5,895,008	\$6,097,648

METHOD OF FINANCING:

1 General Revenue Fund	5,895,008	6,097,648
Total, Method of Finance	\$5,895,008	\$6,097,648

FULL-TIME EQUIVALENT POSITIONS (FTE):

8.0	8.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Ensure Access to Regional and Local Public Health Services

4.C. Exceptional Items Strategy Request
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/6/2024
TIME: 9:44:44AM

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

CODE DESCRIPTION	Exp 2026	Exp 2027
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	1,281,625	3,847,335
1002 OTHER PERSONNEL COSTS	62,095	168,526
2001 PROFESSIONAL FEES AND SERVICES	2,660,492	3,452,084
2004 UTILITIES	18,676	17,089
2005 TRAVEL	21,085	103,101
2007 RENT - MACHINE AND OTHER	22,363	22,363
2009 OTHER OPERATING EXPENSE	2,248,010	3,350,575
4000 GRANTS	717,369	8,608,426
5000 CAPITAL EXPENDITURES	200,000	0
Total, Objects of Expense	\$7,231,715	\$19,569,499

METHOD OF FINANCING:

1 General Revenue Fund	7,231,715	19,569,499
Total, Method of Finance	\$7,231,715	\$19,569,499

FULL-TIME EQUIVALENT POSITIONS (FTE):

	27.5	67.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Improve Child Mortality and Morbidity due to Congenital Syphilis

Ensure Access to Regional and Local Public Health Services

4.C. Exceptional Items Strategy Request
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/6/2024
TIME: 9:44:44AM

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

CODE DESCRIPTION	Exp 2026	Exp 2027
-------------------------	-----------------	-----------------

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	3,207,276	1,271,059
1002 OTHER PERSONNEL COSTS	138,510	63,553
2001 PROFESSIONAL FEES AND SERVICES	1,119,299	228,580
2004 UTILITIES	11,368	10,402
2005 TRAVEL	129,516	52,360
2007 RENT - MACHINE AND OTHER	13,612	13,612
2009 OTHER OPERATING EXPENSE	3,542,703	2,057,417
4000 GRANTS	7,891,057	0
Total, Objects of Expense	\$16,053,341	\$3,696,983

METHOD OF FINANCING:

1 General Revenue Fund	3,355,409	3,696,983
325 Coronavirus Relief Fund		
93.323.119 COV19 Epi & Lap Capaity Infec (ELC)	12,697,932	0
Total, Method of Finance	\$16,053,341	\$3,696,983

FULL-TIME EQUIVALENT POSITIONS (FTE):

	53.5	14.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Ensure Access to Regional and Local Public Health Services

4.C. Exceptional Items Strategy Request
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/6/2024
TIME: 9:44:44AM

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

CODE DESCRIPTION	Exp 2026	Exp 2027
-------------------------	-----------------	-----------------

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	1,177,577	1,570,100
1002 OTHER PERSONNEL COSTS	58,879	78,505
2001 PROFESSIONAL FEES AND SERVICES	546,949	546,949
2004 UTILITIES	12,992	11,888
2005 TRAVEL	481,620	482,160
2007 RENT - MACHINE AND OTHER	15,557	15,557
2009 OTHER OPERATING EXPENSE	3,285,959	3,353,096
4000 GRANTS	4,777,059	4,777,059
Total, Objects of Expense	\$10,356,592	\$10,835,314

METHOD OF FINANCING:

1 General Revenue Fund	10,356,592	10,835,314
Total, Method of Finance	\$10,356,592	\$10,835,314

FULL-TIME EQUIVALENT POSITIONS (FTE):

16.0	16.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Ensure Access to Regional and Local Public Health Services

4.C. Exceptional Items Strategy Request
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/6/2024
TIME: 9:44:44AM

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

GOAL: 1 Preparedness and Prevention Services

OBJECTIVE: 2 Infectious Disease Control, Prevention and Treatment

STRATEGY: 5 Texas Center for Infectious Disease (TCID)

Service Categories:

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

CODE DESCRIPTION	Exp 2026	Exp 2027
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OBJECTS OF EXPENSE:

2001 PROFESSIONAL FEES AND SERVICES	416,434	502,677
2004 UTILITIES	80,504	86,139
2009 OTHER OPERATING EXPENSE	6,808,350	297,125
3002 FOOD FOR PERSONS - WARDS OF STATE	355,628	462,316
Total, Objects of Expense	\$7,660,916	\$1,348,257

METHOD OF FINANCING:

1 General Revenue Fund	7,660,916	1,348,257
Total, Method of Finance	\$7,660,916	\$1,348,257

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Meet Increased Costs for Current Agency Operations

Maintain Agency Infrastructure that Serves Texans and Communities

4.C. Exceptional Items Strategy Request
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/6/2024
TIME: 9:44:44AM

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: 2 Reducing the Use of Tobacco Products Statewide

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

CODE DESCRIPTION	Exp 2026	Exp 2027
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STRATEGY IMPACT ON OUTCOME MEASURES:

<u>1</u> Prevalence of Tobacco Use among Middle and High School Youth Statewide	7.70 %	6.50 %
<u>4</u> Prevalence of Tobacco Use among Adult Texans	13.32 %	12.18 %

OBJECTS OF EXPENSE:

2001 PROFESSIONAL FEES AND SERVICES	1,375,000	1,375,000
Total, Objects of Expense	\$1,375,000	\$1,375,000

METHOD OF FINANCING:

1 General Revenue Fund	1,375,000	1,375,000
Total, Method of Finance	\$1,375,000	\$1,375,000

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Reduce the Impacts of Tobacco-Related Cancers

4.C. Exceptional Items Strategy Request
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/6/2024
TIME: 9:44:44AM

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

GOAL: 1 Preparedness and Prevention Services

OBJECTIVE: 4 State Laboratory

STRATEGY: 1 Laboratory Services

Service Categories:

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

CODE DESCRIPTION	Excp 2026	Excp 2027
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OBJECTS OF EXPENSE:

2001 PROFESSIONAL FEES AND SERVICES	853,554	640,000
2009 OTHER OPERATING EXPENSE	80,000	0
5000 CAPITAL EXPENDITURES	329,468,898	0
Total, Objects of Expense	\$330,402,452	\$640,000

METHOD OF FINANCING:

1 General Revenue Fund	330,402,452	640,000
Total, Method of Finance	\$330,402,452	\$640,000

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Maintain Agency Infrastructure that Serves Texans and Communities

Expand Laboratory Capacity and Capability to Detect Risks to Health and Safety

4.C. Exceptional Items Strategy Request
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/6/2024
TIME: 9:44:44AM

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

CODE DESCRIPTION	Exp 2026	Exp 2027
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	2,619,978	2,851,812
1002 OTHER PERSONNEL COSTS	130,998	142,591
2001 PROFESSIONAL FEES AND SERVICES	4,508,541	5,333,535
2004 UTILITIES	9,744	8,916
2005 TRAVEL	6,480	8,639
2007 RENT - MACHINE AND OTHER	28,000	31,827
2009 OTHER OPERATING EXPENSE	224,191	269,774
Total, Objects of Expense	\$7,527,932	\$8,647,094

METHOD OF FINANCING:

1 General Revenue Fund	7,527,932	8,647,094
Total, Method of Finance	\$7,527,932	\$8,647,094

FULL-TIME EQUIVALENT POSITIONS (FTE):

12.0	12.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Improve Child Mortality and Morbidity due to Congenital Syphilis
 Ensure Access to Regional and Local Public Health Services
 Support Growth in Texas Industries and Career Entry
 Increase the Timeliness and Quality of Maternal and Child Health Data

4.C. Exceptional Items Strategy Request
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/6/2024
TIME: 9:44:44AM

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

GOAL: 2 Community Health Services

OBJECTIVE: 2 Strengthen Healthcare Infrastructure

STRATEGY: 1 EMS and Trauma Care Systems

Service Categories:

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

CODE DESCRIPTION	Exp 2026	Exp 2027
-------------------------	-----------------	-----------------

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	274,844	366,459
1002 OTHER PERSONNEL COSTS	13,742	18,323
2001 PROFESSIONAL FEES AND SERVICES	36,737	36,737
2004 UTILITIES	5,048	4,774
2005 TRAVEL	9,540	9,720
2007 RENT - MACHINE AND OTHER	3,889	3,889
2009 OTHER OPERATING EXPENSE	71,197	87,882
Total, Objects of Expense	\$414,997	\$527,784

METHOD OF FINANCING:

1 General Revenue Fund	414,997	527,784
Total, Method of Finance	\$414,997	\$527,784

FULL-TIME EQUIVALENT POSITIONS (FTE): 4.0 4.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Support Growth in Texas Industries and Career Entry

4.C. Exceptional Items Strategy Request
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/6/2024
TIME: 9:44:44AM

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

GOAL: 3 Consumer Protection Services

OBJECTIVE: 1 Provide Licensing and Regulatory Compliance

STRATEGY: 1 Food (Meat) and Drug Safety

Service Categories:

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

CODE DESCRIPTION	Exp 2026	Exp 2027
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OUTPUT MEASURES:

<u>3</u> # of Licenses/Registrations Issued - Food/Meat and Drug Safety	0.00	24.00
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	4,395,701	4,939,711
1002 OTHER PERSONNEL COSTS	219,786	246,986
2001 PROFESSIONAL FEES AND SERVICES	36,737	91,843
2004 UTILITIES	15,248	19,430
2005 TRAVEL	180,000	180,000
2007 RENT - MACHINE AND OTHER	3,889	9,723
2009 OTHER OPERATING EXPENSE	149,010	296,061
5000 CAPITAL EXPENDITURES	1,500,000	0
Total, Objects of Expense	\$6,500,371	\$5,783,754

METHOD OF FINANCING:

1 General Revenue Fund	4,885,543	4,168,926
341 Food & Drug Fee Acct	293,126	293,126
5024 Food & Drug Registration	1,321,702	1,321,702
Total, Method of Finance	\$6,500,371	\$5,783,754

FULL-TIME EQUIVALENT POSITIONS (FTE):

4.0	10.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Meet Increased Costs for Current Agency Operations
 Support Growth in Texas Industries and Career Entry

4.C. Exceptional Items Strategy Request
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/6/2024
TIME: 9:44:44AM

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

GOAL: 3 Consumer Protection Services

OBJECTIVE: 1 Provide Licensing and Regulatory Compliance

STRATEGY: 3 Radiation Control

Service Categories:

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

CODE DESCRIPTION	Excp 2026	Excp 2027
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	1,042,292	1,042,292
1002 OTHER PERSONNEL COSTS	52,115	52,115
2009 OTHER OPERATING EXPENSE	15,634	15,634
Total, Objects of Expense	\$1,110,041	\$1,110,041

METHOD OF FINANCING:

1 General Revenue Fund	981,626	981,626
5021 Mammography Systems Acct	128,415	128,415
Total, Method of Finance	\$1,110,041	\$1,110,041

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Support Growth in Texas Industries and Career Entry

4.C. Exceptional Items Strategy Request
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/6/2024
TIME: 9:44:44AM

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

GOAL: 4 Agency Wide Information Technology Projects

OBJECTIVE: 1 Agency Wide Information Technology Projects

STRATEGY: 1 Agency Wide Information Technology Projects

Service Categories:

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

CODE DESCRIPTION	Excp 2026	Excp 2027
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OBJECTS OF EXPENSE:

2001 PROFESSIONAL FEES AND SERVICES	9,656,775	15,410,287
2007 RENT - MACHINE AND OTHER	1,318,631	1,226,656
Total, Objects of Expense	\$10,975,406	\$16,636,943

METHOD OF FINANCING:

1 General Revenue Fund	1,318,631	16,636,943
325 Coronavirus Relief Fund		
93.323.119 COV19 Epi & Lap Capaity Infec (ELC)	9,656,775	0
Total, Method of Finance	\$10,975,406	\$16,636,943

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Meet Increased Costs for Current Agency Operations

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

GOAL: 5 Indirect Administration

OBJECTIVE: 1 Manage Indirect Administration

STRATEGY: 1 Central Administration

Service Categories:

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

CODE DESCRIPTION	Exp 2026	Exp 2027
-------------------------	-----------------	-----------------

OBJECTS OF EXPENSE:

2001 PROFESSIONAL FEES AND SERVICES	1,770,332	1,770,332
Total, Objects of Expense	\$1,770,332	\$1,770,332

METHOD OF FINANCING:

1 General Revenue Fund	1,770,332	1,770,332
Total, Method of Finance	\$1,770,332	\$1,770,332

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Maintain Agency Infrastructure that Serves Texans and Communities

4.C. Exceptional Items Strategy Request
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/6/2024
TIME: 9:44:44AM

Agency Code: **537** Agency name: **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 2026	Exp 2027
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OBJECTS OF EXPENSE:

5000 CAPITAL EXPENDITURES	1,324,313	0
Total, Objects of Expense	\$1,324,313	\$0

METHOD OF FINANCING:

1 General Revenue Fund	1,324,313	0
Total, Method of Finance	\$1,324,313	\$0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Meet Increased Costs for Current Agency Operations

5.A. Capital Budget Project Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/6/2024**
 TIME : **9:44:44AM**

Agency code: **537**

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

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2024

Bud 2025

BL 2026

BL 2027

5002 Construction of Buildings and Facilities

32/32 Construction of New Laboratory Space

OBJECTS OF EXPENSE

Capital

General	5000	CAPITAL EXPENDITURES		\$0	\$0	\$0	\$0
		Capital Subtotal OOE, Project	32	\$0	\$0	\$0	\$0
		Subtotal OOE, Project	32	\$0	\$0	\$0	\$0

TYPE OF FINANCING

Capital

General	CA	1	General Revenue Fund	\$0	\$0	\$0	\$0
			Capital Subtotal TOF, Project	32	\$0	\$0	\$0
			Subtotal TOF, Project	32	\$0	\$0	\$0
			Capital Subtotal, Category	5002	\$0	\$0	\$0
			Informational Subtotal, Category	5002			
			Total, Category	5002	\$0	\$0	\$0

5003 Repair or Rehabilitation of Buildings and Facilities

29/29 Laboratory Repair and Renovation

OBJECTS OF EXPENSE

Capital

General	2001	PROFESSIONAL FEES AND SERVICES		\$0	\$0	\$0	\$0
General	2009	OTHER OPERATING EXPENSE		\$1,087,000	\$0	\$0	\$0
General	5000	CAPITAL EXPENDITURES		\$1,637,928	\$200,000	\$250,000	\$250,000

5.A. Capital Budget Project Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/6/2024
 TIME : 9:44:44AM

Agency code: 537

Agency name: State Health Services, Department of

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2024

Bud 2025

BL 2026

BL 2027

Capital Subtotal OOE, Project	29	\$2,724,928	\$200,000	\$250,000	\$250,000
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Subtotal OOE, Project	29	\$2,724,928	\$200,000	\$250,000	\$250,000
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TYPE OF FINANCING

Capital

General	CA	1	General Revenue Fund	\$0	\$0	\$0	\$0
General	CA	325	Coronavirus Relief Fund	\$974,928	\$0	\$0	\$0
General	CA	555	Federal Funds	\$25,000	\$0	\$0	\$0
General	CA	709	Pub Hlth Medicaid Reimb	\$100,000	\$200,000	\$250,000	\$250,000
General	CA	5183	Newborn Screening Preservation	\$1,625,000	\$0	\$0	\$0

Capital Subtotal TOF, Project	29	\$2,724,928	\$200,000	\$250,000	\$250,000
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Subtotal TOF, Project	29	\$2,724,928	\$200,000	\$250,000	\$250,000
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30/30 TCID Repair and Renovation

OBJECTS OF EXPENSE

Capital

General	2009	OTHER OPERATING EXPENSE	\$1,565,792	\$714,000	\$0	\$0
General	5000	CAPITAL EXPENDITURES	\$478,208	\$0	\$888,000	\$0

Capital Subtotal OOE, Project	30	\$2,044,000	\$714,000	\$888,000	\$0
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Subtotal OOE, Project	30	\$2,044,000	\$714,000	\$888,000	\$0
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TYPE OF FINANCING

Capital

General	CA	1	General Revenue Fund	\$2,044,000	\$714,000	\$888,000	\$0
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Capital Subtotal TOF, Project	30	\$2,044,000	\$714,000	\$888,000	\$0
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5.A. Capital Budget Project Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/6/2024
 TIME : 9:44:44AM

Agency code: 537

Agency name: State Health Services, Department of

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		Est 2024	Bud 2025	BL 2026	BL 2027
Subtotal TOF, Project 30		\$2,044,000	\$714,000	\$888,000	\$0
<i>31/31 VSS Repair and Renovation</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
General	2009 OTHER OPERATING EXPENSE	\$372,366	\$0	\$0	\$0
General	5000 CAPITAL EXPENDITURES	\$627,634	\$0	\$1,000,000	\$0
Capital Subtotal OOE, Project 31		\$1,000,000	\$0	\$1,000,000	\$0
Subtotal OOE, Project 31		\$1,000,000	\$0	\$1,000,000	\$0
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 19 Vital Statistics Account	\$0	\$0	\$1,000,000	\$0
General	CA 666 Appropriated Receipts	\$1,000,000	\$0	\$0	\$0
Capital Subtotal TOF, Project 31		\$1,000,000	\$0	\$1,000,000	\$0
Subtotal TOF, Project 31		\$1,000,000	\$0	\$1,000,000	\$0
<i>33/33 Regional Clinic Repair and Renovation</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
General	2001 PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$0
General	2009 OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0
General	5000 CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0
Capital Subtotal OOE, Project 33		\$0	\$0	\$0	\$0
Subtotal OOE, Project 33		\$0	\$0	\$0	\$0
TYPE OF FINANCING					

5.A. Capital Budget Project Schedule
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DATE: **9/6/2024**
 TIME : **9:44:44AM**

Agency code: **537**

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

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE				Est 2024	Bud 2025	BL 2026	BL 2027
<u>Capital</u>							
General	CA	1	General Revenue Fund	\$0	\$0	\$0	\$0
Capital Subtotal TOF, Project				33	\$0	\$0	\$0
Subtotal TOF, Project				33	\$0	\$0	\$0
Capital Subtotal, Category				5003	\$5,768,928	\$914,000	\$2,138,000
Informational Subtotal, Category				5003			\$250,000
Total, Category				5003	\$5,768,928	\$914,000	\$2,138,000

5005 Acquisition of Information Resource Technologies

1/1 Birth Defects Registry Enhancements

OBJECTS OF EXPENSE

Capital

General	2001	PROFESSIONAL FEES AND SERVICES		\$1,991,497	\$1,486,095	\$0	\$0
Capital Subtotal OOE, Project				1	\$1,991,497	\$1,486,095	\$0
Subtotal OOE, Project				1	\$1,991,497	\$1,486,095	\$0

TYPE OF FINANCING

Capital

General	CA	325	Coronavirus Relief Fund	\$1,991,497	\$1,486,095	\$0	\$0
Capital Subtotal TOF, Project				1	\$1,991,497	\$1,486,095	\$0
Subtotal TOF, Project				1	\$1,991,497	\$1,486,095	\$0

2/2 Blood Lead Data Systems

OBJECTS OF EXPENSE

Capital

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Agency name: State Health Services, Department of

Category Code / Category Name

Project Sequence/Project Id/ Name

		OOE / TOF / MOF CODE	Est 2024	Bud 2025	BL 2026	BL 2027
General	2001	PROFESSIONAL FEES AND SERVICES	\$484,746	\$2,220,994	\$0	\$0
		Capital Subtotal OOE, Project 2	\$484,746	\$2,220,994	\$0	\$0
		Subtotal OOE, Project 2	\$484,746	\$2,220,994	\$0	\$0
TYPE OF FINANCING						
<u>Capital</u>						
General	CA	325 Coronavirus Relief Fund	\$484,746	\$2,220,994	\$0	\$0
		Capital Subtotal TOF, Project 2	\$484,746	\$2,220,994	\$0	\$0
		Subtotal TOF, Project 2	\$484,746	\$2,220,994	\$0	\$0
<i>3/3 Case Management and Case Investigation (CMIS)</i>						
OBJECTS OF EXPENSE						
<u>Capital</u>						
General	2001	PROFESSIONAL FEES AND SERVICES	\$433,862	\$2,411,840	\$0	\$0
		Capital Subtotal OOE, Project 3	\$433,862	\$2,411,840	\$0	\$0
		Subtotal OOE, Project 3	\$433,862	\$2,411,840	\$0	\$0
TYPE OF FINANCING						
<u>Capital</u>						
General	CA	325 Coronavirus Relief Fund	\$433,862	\$2,411,840	\$0	\$0
		Capital Subtotal TOF, Project 3	\$433,862	\$2,411,840	\$0	\$0
		Subtotal TOF, Project 3	\$433,862	\$2,411,840	\$0	\$0
<i>4/4 Data Integration</i>						
OBJECTS OF EXPENSE						

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Agency code: **537**

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

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		Est 2024	Bud 2025	BL 2026	BL 2027
<u>Capital</u>					
General	2001 PROFESSIONAL FEES AND SERVICES	\$10,724,241	\$10,483,319	\$0	\$0
	Capital Subtotal OOE, Project 4	\$10,724,241	\$10,483,319	\$0	\$0
	Subtotal OOE, Project 4	\$10,724,241	\$10,483,319	\$0	\$0
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 325 Coronavirus Relief Fund	\$10,724,241	\$10,483,319	\$0	\$0
	Capital Subtotal TOF, Project 4	\$10,724,241	\$10,483,319	\$0	\$0
	Subtotal TOF, Project 4	\$10,724,241	\$10,483,319	\$0	\$0
<i>5/5 Emergency Medical Services Trauma Registry Project</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
General	2001 PROFESSIONAL FEES AND SERVICES	\$3,360,231	\$477,291	\$0	\$0
	Capital Subtotal OOE, Project 5	\$3,360,231	\$477,291	\$0	\$0
	Subtotal OOE, Project 5	\$3,360,231	\$477,291	\$0	\$0
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 325 Coronavirus Relief Fund	\$3,360,231	\$477,291	\$0	\$0
	Capital Subtotal TOF, Project 5	\$3,360,231	\$477,291	\$0	\$0
	Subtotal TOF, Project 5	\$3,360,231	\$477,291	\$0	\$0

6/6 Enhance Registries - THISIS

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 2024	Bud 2025	BL 2026	BL 2027
OBJECTS OF EXPENSE					
<u>Capital</u>					
General	2001 PROFESSIONAL FEES AND SERVICES	\$8,747,441	\$0	\$0	\$0
	Capital Subtotal OOE, Project 6	\$8,747,441	\$0	\$0	\$0
	Subtotal OOE, Project 6	\$8,747,441	\$0	\$0	\$0
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 325 Coronavirus Relief Fund	\$8,747,441	\$0	\$0	\$0
	Capital Subtotal TOF, Project 6	\$8,747,441	\$0	\$0	\$0
	Subtotal TOF, Project 6	\$8,747,441	\$0	\$0	\$0
<i>7/7 HIV2000 RECN ARIES Replacement (HRAR) Implementation Project (TCT)</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
General	2001 PROFESSIONAL FEES AND SERVICES	\$6,203,336	\$3,155,256	\$0	\$0
	Capital Subtotal OOE, Project 7	\$6,203,336	\$3,155,256	\$0	\$0
	Subtotal OOE, Project 7	\$6,203,336	\$3,155,256	\$0	\$0
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 555 Federal Funds	\$6,203,336	\$3,155,256	\$0	\$0
	Capital Subtotal TOF, Project 7	\$6,203,336	\$3,155,256	\$0	\$0
	Subtotal TOF, Project 7	\$6,203,336	\$3,155,256	\$0	\$0

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Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		Est 2024	Bud 2025	BL 2026	BL 2027
<i>8/8 Identity Access Management</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
General	2001 PROFESSIONAL FEES AND SERVICES	\$1,072,617	\$0	\$0	\$0
	Capital Subtotal OOE, Project	8	\$1,072,617	\$0	\$0
	Subtotal OOE, Project	8	\$1,072,617	\$0	\$0
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 325 Coronavirus Relief Fund	\$1,072,617	\$0	\$0	\$0
	Capital Subtotal TOF, Project	8	\$1,072,617	\$0	\$0
	Subtotal TOF, Project	8	\$1,072,617	\$0	\$0
<i>9/9 ImmTrac2 Modernization</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
General	2001 PROFESSIONAL FEES AND SERVICES	\$6,373,417	\$0	\$0	\$0
	Capital Subtotal OOE, Project	9	\$6,373,417	\$0	\$0
	Subtotal OOE, Project	9	\$6,373,417	\$0	\$0
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 555 Federal Funds	\$6,373,417	\$0	\$0	\$0
	Capital Subtotal TOF, Project	9	\$6,373,417	\$0	\$0
	Subtotal TOF, Project	9	\$6,373,417	\$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 2024	Bud 2025	BL 2026	BL 2027
<i>10/10 IT Accessibility</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
General	2001 PROFESSIONAL FEES AND SERVICES	\$1,079,943	\$1,079,943	\$1,079,943	\$1,079,943
	Capital Subtotal OOE, Project 10	\$1,079,943	\$1,079,943	\$1,079,943	\$1,079,943
	Subtotal OOE, Project 10	\$1,079,943	\$1,079,943	\$1,079,943	\$1,079,943
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 1 General Revenue Fund	\$1,079,943	\$1,079,943	\$1,079,943	\$1,079,943
	Capital Subtotal TOF, Project 10	\$1,079,943	\$1,079,943	\$1,079,943	\$1,079,943
	Subtotal TOF, Project 10	\$1,079,943	\$1,079,943	\$1,079,943	\$1,079,943
<i>11/11 Laboratory Electronic Ordering and Reporting</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
General	2001 PROFESSIONAL FEES AND SERVICES	\$3,857,347	\$1,030,927	\$0	\$0
	Capital Subtotal OOE, Project 11	\$3,857,347	\$1,030,927	\$0	\$0
	Subtotal OOE, Project 11	\$3,857,347	\$1,030,927	\$0	\$0
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 325 Coronavirus Relief Fund	\$3,857,347	\$1,030,927	\$0	\$0
	Capital Subtotal TOF, Project 11	\$3,857,347	\$1,030,927	\$0	\$0

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Agency code: 537

Agency name: State Health Services, Department of

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		Est 2024	Bud 2025	BL 2026	BL 2027
Subtotal TOF, Project 11		\$3,857,347	\$1,030,927	\$0	\$0
<i>12/12 Maternal Health Quality Improvement System</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
General	2001 PROFESSIONAL FEES AND SERVICES	\$425,850	\$4,278,466	\$0	\$0
General	5000 CAPITAL EXPENDITURES	\$0	\$322,000	\$0	\$0
Capital Subtotal OOE, Project 12		\$425,850	\$4,600,466	\$0	\$0
Subtotal OOE, Project 12		\$425,850	\$4,600,466	\$0	\$0
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 1 General Revenue Fund	\$425,850	\$4,600,466	\$0	\$0
Capital Subtotal TOF, Project 12		\$425,850	\$4,600,466	\$0	\$0
Subtotal TOF, Project 12		\$425,850	\$4,600,466	\$0	\$0
<i>13/13 Maternal Mortality Review Information Application Replacement</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
General	2001 PROFESSIONAL FEES AND SERVICES	\$1,976,295	\$510,139	\$0	\$0
General	5000 CAPITAL EXPENDITURES	\$2,275,000	\$2,025,000	\$0	\$0
Capital Subtotal OOE, Project 13		\$4,251,295	\$2,535,139	\$0	\$0
Subtotal OOE, Project 13		\$4,251,295	\$2,535,139	\$0	\$0
TYPE OF FINANCING					
<u>Capital</u>					

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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 2024	Bud 2025	BL 2026	BL 2027
General CA	1 General Revenue Fund	\$2,565,788	\$2,535,139	\$0	\$0
General CA	555 Federal Funds	\$1,685,507	\$0	\$0	\$0
Capital Subtotal TOF, Project 13		\$4,251,295	\$2,535,139	\$0	\$0
Subtotal TOF, Project 13		\$4,251,295	\$2,535,139	\$0	\$0

14/14 Seat Management

OBJECTS OF EXPENSE

Capital

General	2007 RENT - MACHINE AND OTHER	\$2,494,077	\$1,807,061	\$1,807,061	\$1,807,061
General	2009 OTHER OPERATING EXPENSE	\$941,000	\$941,000	\$941,000	\$941,000
Capital Subtotal OOE, Project 14		\$3,435,077	\$2,748,061	\$2,748,061	\$2,748,061
Subtotal OOE, Project 14		\$3,435,077	\$2,748,061	\$2,748,061	\$2,748,061

TYPE OF FINANCING

Capital

General CA	1 General Revenue Fund	\$1,945,976	\$1,360,056	\$1,360,056	\$1,360,056
General CA	524 Pub Health Svc Fee Acct	\$17,705	\$0	\$0	\$0
General CA	555 Federal Funds	\$1,302,021	\$1,218,630	\$1,218,630	\$1,218,630
General CA	5017 Asbestos Removal Acct	\$107,751	\$107,751	\$0	\$0
General CA	5024 Food & Drug Registration	\$0	\$0	\$107,751	\$107,751
General CA	8005 GR For HIV Services	\$61,624	\$61,624	\$61,624	\$61,624
Capital Subtotal TOF, Project 14		\$3,435,077	\$2,748,061	\$2,748,061	\$2,748,061
Subtotal TOF, Project 14		\$3,435,077	\$2,748,061	\$2,748,061	\$2,748,061

15/15 Texas STHARRS Enhancements

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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		Est 2024	Bud 2025	BL 2026	BL 2027
OBJECTS OF EXPENSE					
<u>Capital</u>					
General	2001 PROFESSIONAL FEES AND SERVICES	\$20,315	\$18,716,971	\$4,061,687	\$0
General	2009 OTHER OPERATING EXPENSE	\$1,866,742	\$1,333,385	\$0	\$0
Capital Subtotal OOE, Project 15		\$1,887,057	\$20,050,356	\$4,061,687	\$0
Subtotal OOE, Project 15		\$1,887,057	\$20,050,356	\$4,061,687	\$0
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 325 Coronavirus Relief Fund	\$20,315	\$18,716,971	\$4,061,687	\$0
General	CA 8149 HIV Rebates Account No. 8149	\$1,866,742	\$1,333,385	\$0	\$0
Capital Subtotal TOF, Project 15		\$1,887,057	\$20,050,356	\$4,061,687	\$0
Subtotal TOF, Project 15		\$1,887,057	\$20,050,356	\$4,061,687	\$0
<i>16/16 TVFC Provider Portal (EVI/TEAMS)</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
General	2001 PROFESSIONAL FEES AND SERVICES	\$3,681,842	\$0	\$0	\$0
Capital Subtotal OOE, Project 16		\$3,681,842	\$0	\$0	\$0
Subtotal OOE, Project 16		\$3,681,842	\$0	\$0	\$0
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 325 Coronavirus Relief Fund	\$3,681,842	\$0	\$0	\$0
Capital Subtotal TOF, Project 16		\$3,681,842	\$0	\$0	\$0

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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		Est 2024	Bud 2025	BL 2026	BL 2027
Subtotal TOF, Project 16		\$3,681,842	\$0	\$0	\$0
<i>17/17 Tx Enhancement of the National Electronic Disease Surveillance System (NEDSS)</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
General	2001 PROFESSIONAL FEES AND SERVICES	\$1,630,365	\$42,591,068	\$3,310,710	\$0
Capital Subtotal OOE, Project 17		\$1,630,365	\$42,591,068	\$3,310,710	\$0
Subtotal OOE, Project 17		\$1,630,365	\$42,591,068	\$3,310,710	\$0
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 325 Coronavirus Relief Fund	\$1,630,365	\$42,591,068	\$3,310,710	\$0
Capital Subtotal TOF, Project 17		\$1,630,365	\$42,591,068	\$3,310,710	\$0
Subtotal TOF, Project 17		\$1,630,365	\$42,591,068	\$3,310,710	\$0
<i>18/18 TXEVER Interoperability</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
General	2009 OTHER OPERATING EXPENSE	\$511,200	\$0	\$0	\$0
Capital Subtotal OOE, Project 18		\$511,200	\$0	\$0	\$0
Subtotal OOE, Project 18		\$511,200	\$0	\$0	\$0
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 325 Coronavirus Relief Fund	\$511,200	\$0	\$0	\$0

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Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2024

Bud 2025

BL 2026

BL 2027

Capital Subtotal TOF, Project 18

\$511,200

\$0

\$0

\$0

Subtotal TOF, Project 18

\$511,200

\$0

\$0

\$0

19/19 TXEVER Order Fulfillment Enhancements

OBJECTS OF EXPENSE

Capital

General 2009 OTHER OPERATING EXPENSE

\$3,437,500

\$312,500

\$1,000,000

\$0

Capital Subtotal OOE, Project 19

\$3,437,500

\$312,500

\$1,000,000

\$0

Subtotal OOE, Project 19

\$3,437,500

\$312,500

\$1,000,000

\$0

TYPE OF FINANCING

Capital

General CA 19 Vital Statistics Account

\$0

\$0

\$1,000,000

\$0

General CA 666 Appropriated Receipts

\$3,437,500

\$312,500

\$0

\$0

Capital Subtotal TOF, Project 19

\$3,437,500

\$312,500

\$1,000,000

\$0

Subtotal TOF, Project 19

\$3,437,500

\$312,500

\$1,000,000

\$0

23/23 Consumer Protection (CP) Document Workflow

OBJECTS OF EXPENSE

Capital

General 2009 OTHER OPERATING EXPENSE

\$600,000

\$0

\$0

\$0

Capital Subtotal OOE, Project 23

\$600,000

\$0

\$0

\$0

Subtotal OOE, Project 23

\$600,000

\$0

\$0

\$0

TYPE OF FINANCING

Capital

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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE				Est 2024	Bud 2025	BL 2026	BL 2027
General	CA	555	Federal Funds	\$600,000	\$0	\$0	\$0
			Capital Subtotal TOF, Project	23	\$600,000	\$0	\$0
			Subtotal TOF, Project	23	\$600,000	\$0	\$0
<i>25/25 NBS Clinical Care Coordination</i>							
OBJECTS OF EXPENSE							
<u>Capital</u>							
General	2001		PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$6,262,258	\$6,288,468
			Capital Subtotal OOE, Project	25	\$0	\$6,262,258	\$6,288,468
			Subtotal OOE, Project	25	\$0	\$6,262,258	\$6,288,468
TYPE OF FINANCING							
<u>Capital</u>							
General	CA	709	Pub Hlth Medicd Reimb	\$0	\$0	\$6,262,258	\$6,288,468
			Capital Subtotal TOF, Project	25	\$0	\$6,262,258	\$6,288,468
			Subtotal TOF, Project	25	\$0	\$6,262,258	\$6,288,468
<i>27/27 Customer Relationship Management</i>							
OBJECTS OF EXPENSE							
<u>Capital</u>							
General	2001		PROFESSIONAL FEES AND SERVICES	\$1,233,033	\$1,684,261	\$0	\$0
			Capital Subtotal OOE, Project	27	\$1,233,033	\$1,684,261	\$0
			Subtotal OOE, Project	27	\$1,233,033	\$1,684,261	\$0
TYPE OF FINANCING							
<u>Capital</u>							

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

Category Code / Category Name

Project Sequence/Project Id/ Name

		Est 2024	Bud 2025	BL 2026	BL 2027
OOE / TOF / MOF CODE					
General	CA 555 Federal Funds	\$1,233,033	\$1,684,261	\$0	\$0
	Capital Subtotal TOF, Project 27	\$1,233,033	\$1,684,261	\$0	\$0
	Subtotal TOF, Project 27	\$1,233,033	\$1,684,261	\$0	\$0
<i>34/34 Congenital Syphilis Case Management</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
General	2001 PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$0
General	5000 CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0
	Capital Subtotal OOE, Project 34	\$0	\$0	\$0	\$0
	Subtotal OOE, Project 34	\$0	\$0	\$0	\$0
TYPE OF FINANCING					
<u>Capital</u>					
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
	Capital Subtotal, Category 5005	\$65,421,897	\$96,867,516	\$18,462,659	\$10,116,472
	Informational Subtotal, Category 5005				
	Total, Category 5005	\$65,421,897	\$96,867,516	\$18,462,659	\$10,116,472

5006 Transportation Items

22/22 Vehicles

OBJECTS OF EXPENSE

Capital

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Category Code / Category Name

Project Sequence/Project Id/ Name

		Est 2024	Bud 2025	BL 2026	BL 2027
OOE / TOF / MOF CODE					
General	5000 CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0
	Capital Subtotal OOE, Project 22	\$0	\$0	\$0	\$0
	Subtotal OOE, Project 22	\$0	\$0	\$0	\$0
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 1 General Revenue Fund	\$0	\$0	\$0	\$0
	Capital Subtotal TOF, Project 22	\$0	\$0	\$0	\$0
	Subtotal TOF, Project 22	\$0	\$0	\$0	\$0
	Capital Subtotal, Category 5006	\$0	\$0	\$0	\$0
	Informational Subtotal, Category 5006				
	Total, Category 5006	\$0	\$0	\$0	\$0
5007 Acquisition of Capital Equipment and Items					
<i>24/24 Miscellaneous Laboratory Equipment</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
General	2009 OTHER OPERATING EXPENSE	\$1,075,020	\$0	\$0	\$0
General	5000 CAPITAL EXPENDITURES	\$3,409,800	\$974,000	\$9,538,186	\$4,073,325
	Capital Subtotal OOE, Project 24	\$4,484,820	\$974,000	\$9,538,186	\$4,073,325
	Subtotal OOE, Project 24	\$4,484,820	\$974,000	\$9,538,186	\$4,073,325
TYPE OF FINANCING					
<u>Capital</u>					

5.A. Capital Budget Project Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/6/2024**
 TIME : **9:44:44AM**

Agency code: **537**

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

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE				Est 2024	Bud 2025	BL 2026	BL 2027	
General	CA	1	General Revenue Fund	\$0	\$0	\$0	\$0	
General	CA	325	Coronavirus Relief Fund	\$1,224,800	\$0	\$3,781,424	\$1,927,622	
General	CA	555	Federal Funds	\$871,575	\$12,000	\$65,000	\$0	
General	CA	709	Pub Hlth Medica Reimb	\$1,594,405	\$962,000	\$5,691,762	\$2,145,703	
General	CA	5183	Newborn Screening Preservation	\$794,040	\$0	\$0	\$0	
Capital Subtotal TOF, Project				24	\$4,484,820	\$974,000	\$9,538,186	\$4,073,325
Subtotal TOF, Project				24	\$4,484,820	\$974,000	\$9,538,186	\$4,073,325
<i>26/26 TCID Equipment</i>								
OBJECTS OF EXPENSE								
<u>Capital</u>								
General	5000	CAPITAL EXPENDITURES		\$975,000	\$0	\$0	\$0	
Capital Subtotal OOE, Project				26	\$975,000	\$0	\$0	\$0
Subtotal OOE, Project				26	\$975,000	\$0	\$0	\$0
TYPE OF FINANCING								
<u>Capital</u>								
General	CA	1	General Revenue Fund	\$975,000	\$0	\$0	\$0	
Capital Subtotal TOF, Project				26	\$975,000	\$0	\$0	\$0
Subtotal TOF, Project				26	\$975,000	\$0	\$0	\$0
Capital Subtotal, Category				5007	\$5,459,820	\$974,000	\$9,538,186	\$4,073,325
Informational Subtotal, Category				5007				
Total, Category				5007	\$5,459,820	\$974,000	\$9,538,186	\$4,073,325

5.A. Capital Budget Project Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/6/2024**
 TIME : **9:44:44AM**

Agency code: **537**

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

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2024

Bud 2025

BL 2026

BL 2027

7000 Data Center/Shared Technology Services

28/28 Data Center Consolidation

OBJECTS OF EXPENSE

Capital

General	2001	PROFESSIONAL FEES AND SERVICES		\$45,644,473	\$42,699,420	\$33,256,536	\$32,060,962
		Capital Subtotal OOE, Project	28	\$45,644,473	\$42,699,420	\$33,256,536	\$32,060,962
		Subtotal OOE, Project	28	\$45,644,473	\$42,699,420	\$33,256,536	\$32,060,962

TYPE OF FINANCING

Capital

General	CA	1	General Revenue Fund	\$26,941,742	\$25,746,118	\$27,994,677	\$26,799,103
General	CA	19	Vital Statistics Account	\$32,025	\$32,025	\$32,025	\$32,025
General	CA	325	Coronavirus Relief Fund	\$13,440,872	\$11,691,443	\$0	\$0
General	CA	341	Food & Drug Fee Acct	\$4,802	\$4,802	\$4,802	\$4,802
General	CA	524	Pub Health Svc Fee Acct	\$236,252	\$236,252	\$236,252	\$236,252
General	CA	555	Federal Funds	\$1,286,602	\$1,286,602	\$1,286,602	\$1,286,602
General	CA	666	Appropriated Receipts	\$444,549	\$444,549	\$444,549	\$444,549
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	28	\$45,644,473	\$42,699,420	\$33,256,536	\$32,060,962
		Subtotal TOF, Project	28	\$45,644,473	\$42,699,420	\$33,256,536	\$32,060,962

5.A. Capital Budget Project Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/6/2024**
 TIME : **9:44:44AM**

Agency code: **537**

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

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2024

Bud 2025

BL 2026

BL 2027

Capital Subtotal, Category 7000

\$45,644,473

\$42,699,420

\$33,256,536

\$32,060,962

Informational Subtotal, Category 7000

Total, Category 7000

\$45,644,473

\$42,699,420

\$33,256,536

\$32,060,962

9000 Cybersecurity

20/20 Cybersecurity

OBJECTS OF EXPENSE

Capital

General 2001 PROFESSIONAL FEES AND SERVICES

\$830,998

\$830,998

\$830,998

\$830,998

Capital Subtotal OOE, Project 20

\$830,998

\$830,998

\$830,998

\$830,998

Subtotal OOE, Project 20

\$830,998

\$830,998

\$830,998

\$830,998

TYPE OF FINANCING

Capital

General CA 1 General Revenue Fund

\$830,998

\$830,998

\$830,998

\$830,998

Capital Subtotal TOF, Project 20

\$830,998

\$830,998

\$830,998

\$830,998

Subtotal TOF, Project 20

\$830,998

\$830,998

\$830,998

\$830,998

21/21 IT Security

OBJECTS OF EXPENSE

Capital

General 2001 PROFESSIONAL FEES AND SERVICES

\$3,542,350

\$3,524,571

\$3,047,830

\$3,047,830

Capital Subtotal OOE, Project 21

\$3,542,350

\$3,524,571

\$3,047,830

\$3,047,830

Subtotal OOE, Project 21

\$3,542,350

\$3,524,571

\$3,047,830

\$3,047,830

5.A. Capital Budget Project Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/6/2024
 TIME : 9:44:44AM

Agency code: 537

Agency name: State Health Services, Department of

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2024

Bud 2025

BL 2026

BL 2027

TYPE OF FINANCING

Capital

General	CA	1	General Revenue Fund		\$3,542,350	\$3,524,571	\$3,047,830	\$3,047,830
			Capital Subtotal TOF, Project	21	\$3,542,350	\$3,524,571	\$3,047,830	\$3,047,830
			Subtotal TOF, Project	21	\$3,542,350	\$3,524,571	\$3,047,830	\$3,047,830
			Capital Subtotal, Category	9000	\$4,373,348	\$4,355,569	\$3,878,828	\$3,878,828
			Informational Subtotal, Category	9000				
			Total, Category	9000	\$4,373,348	\$4,355,569	\$3,878,828	\$3,878,828
			AGENCY TOTAL -CAPITAL		\$126,668,466	\$145,810,505	\$67,274,209	\$50,379,587
			AGENCY TOTAL -INFORMATIONAL					
			AGENCY TOTAL		\$126,668,466	\$145,810,505	\$67,274,209	\$50,379,587

5.A. Capital Budget Project Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/6/2024**
 TIME : **9:44:44AM**

Agency code: **537**

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

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2024

Bud 2025

BL 2026

BL 2027

METHOD OF FINANCING:

Capital

General	1	General Revenue Fund	\$40,351,647	\$40,391,291	\$35,201,504	\$33,117,930
General	19	Vital Statistics Account	\$32,025	\$32,025	\$2,032,025	\$32,025
General	325	Coronavirus Relief Fund	\$52,156,304	\$91,109,948	\$11,153,821	\$1,927,622
General	341	Food & Drug Fee Acct	\$4,802	\$4,802	\$4,802	\$4,802
General	524	Pub Health Svc Fee Acct	\$253,957	\$236,252	\$236,252	\$236,252
General	555	Federal Funds	\$19,580,491	\$7,356,749	\$2,570,232	\$2,505,232
General	666	Appropriated Receipts	\$4,882,049	\$757,049	\$444,549	\$444,549
General	709	Pub Hlth Medicd Reimb	\$1,694,405	\$1,162,000	\$12,204,020	\$8,684,171
General	777	Interagency Contracts	\$5,294	\$5,294	\$5,294	\$5,294
General	5017	Asbestos Removal Acct	\$107,751	\$107,751	\$0	\$0
General	5024	Food & Drug Registration	\$76,248	\$76,248	\$183,999	\$183,999
General	5183	Newborn Screening Preservation	\$2,419,040	\$0	\$0	\$0
General	8005	GR For HIV Services	\$3,237,711	\$3,237,711	\$3,237,711	\$3,237,711
General	8149	HIV Rebates Account No. 8149	\$1,866,742	\$1,333,385	\$0	\$0

Total, Method of Financing-Capital			\$126,668,466	\$145,810,505	\$67,274,209	\$50,379,587
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Total, Method of Financing			\$126,668,466	\$145,810,505	\$67,274,209	\$50,379,587
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TYPE OF FINANCING:

Capital

General	CA	CURRENT APPROPRIATIONS	\$126,668,466	\$145,810,505	\$67,274,209	\$50,379,587
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Total, Type of Financing-Capital			\$126,668,466	\$145,810,505	\$67,274,209	\$50,379,587
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Total, Type of Financing			\$126,668,466	\$145,810,505	\$67,274,209	\$50,379,587
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5.B. Capital Budget Project Information
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/6/2024
 TIME: 9:44:45AM

Agency Code:	537	Agency name:	State Health Services, Department of
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	10	Project Name:	IT Accessibility

PROJECT DESCRIPTION

General Information

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 able to comply with accessibility laws and standards. Accessibility remediation will enhance the agency's ability to provide data and systems that allow disabled individuals, employees, healthcare partners, agency clients and other constituents, to access health related information. Maintaining non-accessibility compliant applications and web sites puts the agency at risk.

PLCS Tracking Key

Number of Units / Average Unit Cost	N/A
Estimated Completion Date	Ongoing; Item repeats each biennium

Additional Capital Expenditure Amounts Required

2028	2029
1,079,943	1,079,943

Type of Financing	CA	CURRENT APPROPRIATIONS
Projected Useful Life	Refresh cycle/useful life varies based on type of software/hardware	
Estimated/Actual Project Cost	\$4,319,772	
Length of Financing/ Lease Period	N/A	

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2026	2027	2028	2029	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>
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Explanation: Accessibility remediation of DSHS applications to provide Electronic Information Resources (EIR) compliant with Federal law, state law and Texas Administrative Code. DSHS Web pages, applications, and EIR will be accessible to citizens and employees. In addition to remediating existing applications, this effort will ensure new applications are in compliance with accessibility requirements, train the developers in accessibility coding standards, and write code to make the applications accessible.

Project Location: Central Office

Beneficiaries: Texas residents, DSHS employees

Frequency of Use and External Factors Affecting Use:

Daily

5.B. Capital Budget Project Information
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/6/2024
 TIME: 9:44:45AM

Agency Code:	537	Agency name:	State Health Services, Department of
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	14	Project Name:	Seat Management

PROJECT DESCRIPTION

General Information

Benefits derived from a computing environment kept current by ongoing seat management include enhanced productivity, security, reliability, performance and ability to optimize infrastructure efficiencies. All state staff requiring the use of a computer and software would be impacted if they are unable to perform daily tasks which support the services provided to the constituents of Texas.

PLCS Tracking Key

Number of Units / Average Unit Cost N/A
Estimated Completion Date Ongoing; Item repeats each biennium

Additional Capital Expenditure Amounts Required	2028	2029
	2,748,061	2,748,061

Type of Financing CA CURRENT APPROPRIATIONS
Projected Useful Life Refresh cycle/useful life varies based on type of software/hardware

Estimated/Actual Project Cost \$13,537,531

Length of Financing/ Lease Period N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2026	2027	2028	2029	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: DSHS is maintaining a seat managed solution for PC refresh and desktop software. HHS has awarded contracts that provides the greatest level of transparency and flexibility for selecting equipment and services within budget.

Project Location: Central Office

Beneficiaries: Texas residents, DSHS employees

Frequency of Use and External Factors Affecting Use:

Daily

5.B. Capital Budget Project Information
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/6/2024
 TIME: 9:44:45AM

Agency Code:	537	Agency name:	State Health Services, Department of
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	15	Project Name:	Texas STHARRS Enhancements

PROJECT DESCRIPTION

General Information

Multiple enhancements will be completed for the National Electronic, Disease Surveillance System (NEDSS). These enhancements include: High Priority Enhancements for STD, HIV and TB programs in NEDSS, HIV Implementation in NEDSS, and STD Data Migration.

The STD/TB/HIV/AIDS/Reporting and Response System (STHARRS) Enhancement Project will address the gaps in functionality between THISIS and NEDSS, turning on needed functionality within the NEDSS and eHARS systems to help make the staff more self-sufficient and require less support from third-party vendors. These functionality gaps were identified in the STHARRS Project and working with DSHS; these efforts will be implemented based on priority. The STHARRS Project implemented a staging table for data migration from the SHARP system to NEDSS and the STHARRS Enhancement Project will migrate HIV and STD data to NEDSS. The THISIS and eHARS systems have provided the functionality for HIV Surveillance activities and the STHARRS Enhancement Project will implement that functionality in the NEDSS and eHARS systems.

PLCS Tracking Key

Number of Units / Average Unit Cost	N/A
Estimated Completion Date	07/31/2026

Additional Capital Expenditure Amounts Required	2028	2029
	0	0
Type of Financing	CA CURRENT APPROPRIATIONS	
Projected Useful Life	7-10 Years	
Estimated/Actual Project Cost	\$4,061,687	
Length of Financing/ Lease Period	N/A	

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2026	2027	2028	2029	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>
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Explanation: Texas Health and Safety Code (H&S), Chapter 81, Subchapter C., Sections 81.041 and 81.044, requires DSHS to maintain a repository and report on all infectious disease in Texas. Texas uses the National Electronic Disease Surveillance System (NEDSS) for all emerging and acute infectious disease reporting in Texas. The U.S. Centers for Disease Control and Prevention (CDC) developed NEDSS, and it is used by the majority of states for infectious disease surveillance.

Project Location: Central Office

5.B. Capital Budget Project Information
89th Regular Session, Agency Submission, Version 1
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DATE: 9/6/2024
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Beneficiaries: DSHS employees, Texas Residents

Frequency of Use and External Factors Affecting Use:

Daily

5.B. Capital Budget Project Information
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/6/2024
 TIME: 9:44:45AM

Agency Code:	537	Agency name:	State Health Services, Department of
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	17	Project Name:	TX Enhmnt of Nat'l EDS Syst - NEDSS

PROJECT DESCRIPTION

General Information

Multiple enhancements will be completed for the National Electronic, Disease Surveillance System (NEDSS). These enhancements include: Expanding the capabilities of the electronic Initial Case Reports (eICR) process; Enhancing the Workflow Decision Support (WDS) features; Expanding Fast Healthcare Interoperability Resources (FHIR); Expanding the conditions of closed case imports and the features of importing vaccinations beyond COVID-19 vaccines, which will improve NEDSS' performance and usability; Providing specialized training and deployment support for NEDSS; Extract, Transform, and Load (ETL) Upgrade and Extension of Data Marts, Bulk Case Investigation through NEDSS User Interface (UI) (Roster Imports), Add the Ability to Map Jurisdiction using Program area/Conditions, Add Organization/Facility Management Module, Add the Ability to Update Test Codes to Conditions through the NEDSS UI, Implement eICR Reportability Response in NEDSS, Rewrite the ETL in NEDSS, Upgrade the Texas NEDSS User Interface Design, Enhance Workflow Decision Support Functionality, and Fast Healthcare Interoperability Resources (FHIR).

PLCS Tracking Key

Number of Units / Average Unit Cost	N/A
Estimated Completion Date	07/31/2026

Additional Capital Expenditure Amounts Required

2028	2029
0	0

Type of Financing	CA CURRENT APPROPRIATIONS
Projected Useful Life	7-10 Years
Estimated/Actual Project Cost	\$3,310,710
Length of Financing/ Lease Period	N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2026	2027	2028	2029	Total over project life
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: Texas Health and Safety Code (H&S), Chapter 81, Subchapter C., Sections 81.041 and 81.044, requires DSHS to maintain a repository and report on all infectious disease in Texas. Texas uses the National Electronic Disease Surveillance System (NEDSS) for all emerging and acute infectious disease reporting in Texas. The U.S. Centers for Disease Control and Prevention (CDC) developed NEDSS, and it is used by the majority of states for infectious disease surveillance.

Project Location: Central Office

Beneficiaries: DSHS employees, Texas Residents

5.B. Capital Budget Project Information
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/6/2024
TIME: 9:44:45AM

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: 9/6/2024
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Agency Code:	537	Agency name:	State Health Services, Department of
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	19	Project Name:	TXEVER Order Fulfillment Enhance

PROJECT DESCRIPTION

General Information

The purpose of this project is to modernize order fulfillment operations to respond to increasing customer demands for birth, death, marriage, and divorce records. This project will improve TxEVER functionality, reduce manual inefficient workflows, and increase automation with digital mailroom equipment. Without implementation of these modernization initiatives for order fulfillment operations, Vital Statistics Section may be unable to efficiently provide the expected level of service to the citizens of Texas in need of their legal documents. This project includes the work from FY 2024 and FY2025 for robotic process automation, vital verification and fetal death, and Genesis change orders.

PLCS Tracking Key

Number of Units / Average Unit Cost N/A
Estimated Completion Date 08/31/2027

Additional Capital Expenditure Amounts Required

2028	2029
1,000,000	0

Type of Financing CA CURRENT APPROPRIATIONS
Projected Useful Life 8 Years
Estimated/Actual Project Cost \$2,000,000
Length of Financing/ Lease Period N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2026	2027	2028	2029	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>
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Explanation: The project will automate manual tasks, reduce inefficient processing, and increase the level of service required to meet the high demands for vital records, which are needed for government and other essential services.

Project Location: Central Office

Beneficiaries: All with birth, death, marriage, divorce, adoption in Texas.

Frequency of Use and External Factors Affecting Use:

Daily

5.B. Capital Budget Project Information
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/6/2024
 TIME: 9:44:45AM

Agency Code:	537	Agency name:	State Health Services, Department of
Category Number:	9000	Category Name:	Cybersecurity
Project number:	20	Project Name:	Cybersecurity

PROJECT DESCRIPTION

General Information

DSHS is at continued risk of evolving cybersecurity attacks making the agency's confidential information vulnerable to unauthorized access. The evolution of cybersecurity attacks is primarily due to malicious entities becoming smarter, more organized and more sophisticated. A growing number of attackers are also taking advantage of older, end-of-support computing systems, making it easier for them to infect entire computing infrastructures. In order to comply with federal and state mandates, the Information Security Office must be able to 1) evaluate and improve IT systems controls; 2) sufficiently authenticate users who access or use confidential data; and 3) monitor the increasingly complex, ever-changing critical IT infrastructure. To do so, they need the appropriate tools, knowledge, and skills requested in Cybersecurity Advancement.

PLCS Tracking Key

Number of Units / Average Unit Cost N/A
Estimated Completion Date Ongoing; Item repeats each biennium

Additional Capital Expenditure Amounts Required	2028	2029
	830,998	830,998

Type of Financing CA CURRENT APPROPRIATIONS
Projected Useful Life Refresh cycle/useful life varies based on type of software/hardware
Estimated/Actual Project Cost \$3,323,992
Length of Financing/ Lease Period N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2026	2027	2028	2029	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: Cybersecurity will focus on protecting computers, networks, programs, and data from unintended or unauthorized access, change, or destruction. Repeated security intrusion attempts into critical systems and infrastructure demonstrates the need for improved security. The security threat to confidential information continues to grow and represents one of the most serious challenges that the Department of State Health Services (DSHS) must confront.

Project Location: Central Office

Beneficiaries: Texas residents, DSHS employees

Frequency of Use and External Factors Affecting Use:

Daily

5.B. Capital Budget Project Information
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/6/2024
 TIME: 9:44:45AM

Agency Code:	537	Agency name:	State Health Services, Department of
Category Number:	9000	Category Name:	Cybersecurity
Project number:	21	Project Name:	IT Security

PROJECT DESCRIPTION

General Information

State and federal policy and legislation require HHS to monitor its computer networks, ensure client privacy, and protect confidential information. This project will enable satisfaction of the mandates, including Texas Health & Safety Code, Texas Government Code, Texas Business & Commerce Code, TAC 202, IRS Publication 1075, CMS policies, HIPAA, HITECH, FERPA, and FISMA. Failure to perform these information security functions could place DSHS at risk of a major disclosure or security breach. Either which could cause the loss of clients' personally identifiable information and potentially result in penalties, sanctions, and the costs of providing monitoring services for those impacted.

Compliance with federal and state regulations is at risk without the funding of the request. Noncompliance places DSHS at increased risk for security disclosures and breaches, which could also result in fines, client breach notifications, in depth audits on data handling, and loss of funding.

PLCS Tracking Key

Number of Units / Average Unit Cost N/A
Estimated Completion Date Ongoing; Item repeats each biennium

Additional Capital Expenditure Amounts Required	2028	2029
	3,047,830	3,047,830

Type of Financing CA CURRENT APPROPRIATIONS
Projected Useful Life Refresh cycle/useful life varies based on type of software/hardware

Estimated/Actual Project Cost \$12,191,320

Length of Financing/ Lease Period N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2026	2027	2028	2029	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: Purpose of project is to address & improve agency's security capabilities w/ technologies & staff augmented svcs. Include technologies that mitigate risk to DSHS's aging, end-of-life computing systems, implement state of the art web application firewall (WAF) to mitigate app vulnerabilities. Staff aug for advanced level cybersecurity & address risk mgmt shortfalls. These tech & staff resources will address mandated security assessment findings to secure DSHS infrastructure, data & systems.

Project Location: Central Office

Beneficiaries: Texas residents, DSHS employees

5.B. Capital Budget Project Information
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/6/2024
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Frequency of Use and External Factors Affecting Use:

Daily

5.B. Capital Budget Project Information
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/6/2024
 TIME: 9:44:45AM

Agency Code:	537	Agency name:	State Health Services, Department of
Category Number:	5007	Category Name:	ACQUISITN CAPE EQUIP ITEMS
Project number:	24	Project Name:	Misc Lab Equipment

PROJECT DESCRIPTION

General Information

The Public Health Laboratory (PHL) Division provides test results used for the treatment of infectious diseases, metabolic and genetic disorders, and some chronic diseases. In addition, PHL provides testing to support food safety and to ensure drinking water is safe to consume. Further, the DSHS laboratories have traditionally provided testing to support public health surveillance programs (such as, tuberculosis, food safety, and vector borne diseases).

PLCS Tracking Key

Number of Units / Average Unit Cost	N/A
Estimated Completion Date	08/31/2028

Additional Capital Expenditure Amounts Required

2028	2029
2,831,201	974,000

Type of Financing	CA CURRENT APPROPRIATIONS
Projected Useful Life	Varies (5-15 years)
Estimated/Actual Project Cost	\$17,416,712
Length of Financing/ Lease Period	N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

				Total over
2026	2027	2028	2029	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 Department has committed to perform all testing needed for making informed public health interventions. There is also great need to alleviate technical debt through the replacement of old and outdated equipment and software and need to improve workflow process through acquisition of automated equipment. The laboratory cannot ensure that it meets testing deadlines and provides the most robust and reliable results if the equipment is unreliable.

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
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/6/2024
 TIME: 9:44:45AM

Agency Code:	537	Agency name:	State Health Services, Department of
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	25	Project Name:	NBS Clinical Care Coordination

PROJECT DESCRIPTION

General Information

The Newborn Screening (NBS) Clinical Care Coordination System will be an integrated web-based system to decrease manual processes and improve the program's ability to collect, analyze, and use collected data for newborn screening bloodspots. The system will allow program to identify and track abnormal newborn screenings requiring follow-up. Timely follow-up will decrease infant morbidity and mortality due to NBS-related disorders. The system will support data analysis and visualizations through queries, dashboards, standing and ad-hoc reports. The system will support data submissions from external users, such as providers, for example via data entry portal, to increase reporting compliance and efficiency for data exchange and sharing between NBS staff, DSHS leadership and external stakeholders.

PLCS Tracking Key

Number of Units / Average Unit Cost	N/A
Estimated Completion Date	07/31/2026

Additional Capital Expenditure Amounts Required	2028	2029
	0	0
Type of Financing	CA CURRENT APPROPRIATIONS	
Projected Useful Life	7-10 Years	
Estimated/Actual Project Cost	\$12,550,726	
Length of Financing/ Lease Period	N/A	

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>					Total over
2026	2027	2028	2029	2029	project life
0	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: Follow-up functions currently use multiple systems. All are outdated and are limited in capabilities. Access was never intended to hold the amount of data needed by the program. The case management system does not meet the current needs of the program and requires work arounds. Development of a new Newborn Screening Management Information System is needed to centralize and expand system functionality and provide DSHS with a system that can be updated for Texas-based priorities.

Project Location: Central Office

Beneficiaries: DSHS employees, Texas Residents

Frequency of Use and External Factors Affecting Use:

5.B. Capital Budget Project Information
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Daily; Multiple external factors affect the system needs. The volume of follow-up needs is based on the Texas birth rate. Additional factors include Texas Legislative requirements that each newborn have two bloodspot screens and the increasing number of disorders included in the blood spot screen. An agile and interoperable system is needed to meet changing state follow-up and reporting requirements.

5.B. Capital Budget Project Information
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DATE: 9/6/2024
 TIME: 9:44:45AM

Agency Code:	537	Agency name:	State Health Services, Department of
Category Number:	7000	Category Name:	Data Center/Shared Technology Svcs
Project number:	28	Project Name:	Data Center Consolidation

PROJECT DESCRIPTION

General Information

Texas Government Code §2054.375, Subchapter L. Statewide Technology Centers requires DIR to manage a statewide data center consolidation and identify agencies for participation. DSHS is an identified agency required to participate in Data Center Services (DCS) Program. Not funding this request will result in the inability for the agency to fund participation in the statutory requirement of DCS.

PLCS Tracking Key 077,18,20,25,27,29,31,32,33
Number of Units / Average Unit Cost N/A
Estimated Completion Date Ongoing; Item repeats each biennium

Additional Capital Expenditure Amounts Required	2028	2029
	33,256,536	32,060,962

Type of Financing CA CURRENT APPROPRIATIONS
Projected Useful Life Refresh cycle/useful life varies based on type of software/hardware
Estimated/Actual Project Cost \$155,987,671
Length of Financing/ Lease Period N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2026	2027	2028	2029	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 Data Center Consolidation project, through the Department of Information Resources, provides data center services such as disaster recovery, server and data storage management, and data center print/mail on behalf of state agencies for the State of Texas.

Project Location: Central Office

Beneficiaries: Texas residents, DSHS employees

Frequency of Use and External Factors Affecting Use:
 Daily

5.B. Capital Budget Project Information
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/6/2024
 TIME: 9:44:45AM

Agency Code:	537	Agency name:	State Health Services, Department of
Category Number:	5003	Category Name:	REPAIR OR REHABILITATION
Project number:	29	Project Name:	Laboratory Repair and Renovation

PROJECT DESCRIPTION

General Information

The Public Health Laboratory (PHL) Division provides test results used for the treatment of infectious diseases, metabolic and genetic disorders, and some chronic diseases. In addition, PHL provides testing to support food safety and to ensure drinking water is safe to consume. Further, the DSHS laboratories have traditionally provided testing to support public health surveillance programs (such as, tuberculosis, food safety, and vector borne diseases). The ability to quickly provide accurate and reliable test results depends on properly functioning and maintained building. If the Division's laboratories are without a comprehensive maintenance program and ongoing support of critical building infrastructure and systems, then testing can be delayed or halted, which will impact the health of Texans. As the buildings age and staffing levels increase, additional maintenance and renovations are required to keep the buildings operational and safe for required laboratory functions.

Funds will be used to improve the health, safety, and well-being of Texans through good stewardship of public resources by, first, continuing laboratory building preventative maintenance program and repairs, ensuring all specialized systems operate efficiently, correctly, and safely, and secondly, adequately maintaining and replacing laboratory equipment, ensuring continued testing of current services to help inform public health interventions related to environmental safety and infectious disease. Funds received from testing revenue will be used to address maintenance issues as they arise and continue renovations of Lab building office and testing space.

PLCS Tracking Key

Number of Units / Average Unit Cost N/A
Estimated Completion Date 8/31/2028

Additional Capital Expenditure Amounts Required	2028	2029
	250,000	250,000

Type of Financing CA CURRENT APPROPRIATIONS
Projected Useful Life Varies. Will address unexpected building issues & delayed mainte
Estimated/Actual Project Cost \$2,429,754
Length of Financing/ Lease Period N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2026	2027	2028	2029	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

5.B. Capital Budget Project Information
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Explanation: As the 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 more efficiently and effectively utilize space as technologies and testing methods change. Moreover, the laboratory buildings, both in Austin and in Harlingen, require critical maintenance and upkeep.

Project Location: Central Office

Beneficiaries: DSHS Clients/Texas Citizens

Frequency of Use and External Factors Affecting Use:
Daily

5.B. Capital Budget Project Information
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/6/2024
 TIME: 9:44:45AM

Agency Code:	537	Agency name:	State Health Services, Department of
Category Number:	5003	Category Name:	REPAIR OR REHABILITATION
Project number:	30	Project Name:	TCID Repair and Renovation

PROJECT DESCRIPTION

General Information

Parts of the TCID campus (including some equipment items) have not been updated since the 1970's, and the newest building is 14 years old. TCID needs to replace aging equipment and building systems, upgrade the campus to meet American Disability Act (ADA) requirements and to ensure patient and staff safety.

This is a continuation of the TCID renovation and repair exceptional item capital line item from FY24-25. The approved FY24-25 EI established dedicated funding for TCID to support ongoing capital maintenance needs at the Texas Center for Infectious Disease. Replacement of capital equipment items and building maintenance are needed to address miscellaneous health and safety concerns for staff and clients and to keep the campus in working order. These funds are also necessary to ensure any life safety code, environment of care or other hospital requirements are addressed in order to maintain Joint Commission Accreditation and continue meeting the Medicare Conditions of Participation.

Funds will be used for replacement of equipment and routine/emergency building maintenance that requires capital authority (e.g., HVAC components, boilers, chillers, circulating pumps, kitchen equipment, water line replacement, patient care environments etc.).

PLCS Tracking Key

Number of Units / Average Unit Cost	N/A				
Estimated Completion Date	08/31/27 or within cap rules				
Additional Capital Expenditure Amounts Required	<table border="0"> <tr> <td>2028</td> <td>2029</td> </tr> <tr> <td align="right">888,000</td> <td align="right">0</td> </tr> </table>	2028	2029	888,000	0
2028	2029				
888,000	0				
Type of Financing	CA CURRENT APPROPRIATIONS				
Projected Useful Life	Varies; Depends on what is replaced or repair and renovations need				
Estimated/Actual Project Cost	\$8,336,000				
Length of Financing/ Lease Period	N/A				

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2026	2027	2028	2029	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: Building maintenance is needed to enhance safety, ensure facility upkeep and repair/replace aging equipment.

Project Location: Texas Center for Infectious Disease

5.B. Capital Budget Project Information
89th Regular Session, Agency Submission, Version 1
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DATE: 9/6/2024
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Beneficiaries:

1. Adults in Texas and from states contracted with TCID who have been diagnosed with active tuberculosis (TB).
2. All Texans when outbreaks of complex TB are avoided because facilities/equipment function.

Frequency of Use and External Factors Affecting Use:

Daily

5.B. Capital Budget Project Information
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/6/2024
 TIME: 9:44:45AM

Agency Code:	537	Agency name:	State Health Services, Department of
Category Number:	5003	Category Name:	REPAIR OR REHABILITATION
Project number:	31	Project Name:	VSS Repair and Renovation

PROJECT DESCRIPTION

General Information

The purpose of this project is to adapt vital statistics facilities to expand quality and security of vital records and services and ensure building capacity. Vital records, security paper used to issue certified copies, and equipment used to provide vital statistics services must be maintained in facilities with contemporary security and environmental controls to safeguard these legal identity documents. At the current rate of growth in vital records and demand for services, vital statistics facilities are reaching capacity for storage of equipment and records. The Vital Statistics Records Building is limited in size and capacity, requiring expansion of the program to three other DSHS campus buildings that are also dense and removed from the Records building, as more staff were added to address increasing demand for vital statistics services. These buildings are not as secure and restricted as the Records Building, which is necessary to safeguard vital records and other confidential materials that are core to vital statistics operations and are routinely handled. Current VSS facilities are aged and reaching capacity for business operations and records storage. The project will address security controls, physical controls, and security equipment needed to increase the security and capacity of these facilities to safeguard and protect all original vital records from 1878 to present and future.

PLCS Tracking Key

Number of Units / Average Unit Cost	N/A
Estimated Completion Date	08/31/2027

Additional Capital Expenditure Amounts Required

2028	2029
1,000,000	0

Type of Financing	CA	CURRENT APPROPRIATIONS
Projected Useful Life	8 Years	
Estimated/Actual Project Cost	\$2,000,000	
Length of Financing/ Lease Period	N/A	

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2026	2027	2028	2029	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>
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Explanation: Vital records must be highly and consistently available for use by individuals and public health. Vital Statistics operations are dependent on physical facilities having proper space and power capacity, security and environment controls. If the facilities that house vital records and operations do not have sufficient space, security, and environmental controls, then preservation and issuance of vital records (required to obtain government and other essential services) is jeopardized.

Project Location: Central Office

5.B. Capital Budget Project Information
89th Regular Session, Agency Submission, Version 1
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DATE: 9/6/2024
TIME: 9:44:45AM

Beneficiaries: All persons with birth, death, marriage, divorce, and/or adoption in Texas.

Frequency of Use and External Factors Affecting Use:

Daily

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

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
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5002 Construction of Buildings and Facilities

32/32 Construction of New Lab Space

GENERAL BUDGET

Capital	1-4-1	LABORATORY SERVICES	0	0	\$0	\$0
		TOTAL, PROJECT	\$0	\$0	\$0	\$0

5003 Repair or Rehabilitation of Buildings and Facilities

29/29 Laboratory Repair and Renovation

GENERAL BUDGET

Capital	1-1-1	PUBLIC HEALTH PREP. & COORD. SVCS	25,000	0	0	0
	1-2-3	INFECTIOUS DISEASE PREV/EPI/SURV	974,928	0	0	0
	1-4-1	LABORATORY SERVICES	1,725,000	200,000	250,000	250,000
		TOTAL, PROJECT	\$2,724,928	\$200,000	\$250,000	\$250,000

30/30 TCID Repair and Renovation

GENERAL BUDGET

Capital	1-2-5	TX CENTER FOR INFECTIOUS DISEASE	2,044,000	714,000	888,000	0
		TOTAL, PROJECT	\$2,044,000	\$714,000	\$888,000	\$0

31/31 VSS Repair and Renovation

GENERAL BUDGET

Capital	1-1-2	VITAL STATISTICS	1,000,000	0	1,000,000	0
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Agency code: 537 Agency name: State Health Services, Department of

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
	TOTAL, PROJECT	\$1,000,000	\$0	\$1,000,000	\$0

33/33 Regional Clinic Repair & Renovation

GENERAL BUDGET

Capital	1-1-1	PUBLIC HEALTH PREP. & COORD. SVCS	0	0	\$0	\$0
		TOTAL, PROJECT	\$0	\$0	\$0	\$0

5005 Acquisition of Information Resource Technologies

1/1 Birth Defects Enhancements

GENERAL BUDGET

Capital	1-1-1	PUBLIC HEALTH PREP. & COORD. SVCS	1,991,497	1,486,095	0	0
		TOTAL, PROJECT	\$1,991,497	\$1,486,095	\$0	\$0

2/2 Blood Lead Data Systems

GENERAL BUDGET

Capital	1-1-1	PUBLIC HEALTH PREP. & COORD. SVCS	484,746	2,220,994	0	0
		TOTAL, PROJECT	\$484,746	\$2,220,994	\$0	\$0

3/3 Case Mgt and Invest (CMIS)

GENERAL BUDGET

Capital	1-2-3	INFECTIOUS DISEASE PREV/EPI/SURV	433,862	2,411,840	0	0
		TOTAL, PROJECT	\$433,862	\$2,411,840	\$0	\$0

4/4 Data Integration

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

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
<u>GENERAL BUDGET</u>					
Capital	1-2-3 INFECTIOUS DISEASE PREV/EPI/SURV	10,724,241	10,483,319	\$0	\$0
	TOTAL, PROJECT	\$10,724,241	\$10,483,319	\$0	\$0
5/5	<i>EMS Trauma Registry</i>				
<u>GENERAL BUDGET</u>					
Capital	1-2-3 INFECTIOUS DISEASE PREV/EPI/SURV	3,360,231	477,291	0	0
	TOTAL, PROJECT	\$3,360,231	\$477,291	\$0	\$0
6/6	<i>Enhance Registries - THISIS</i>				
<u>GENERAL BUDGET</u>					
Capital	1-2-3 INFECTIOUS DISEASE PREV/EPI/SURV	8,747,441	0	0	0
	TOTAL, PROJECT	\$8,747,441	\$0	\$0	\$0
7/7	<i>HRAR Implementation Project (TCT)</i>				
<u>GENERAL BUDGET</u>					
Capital	1-2-2 HIV/STD PREVENTION	6,203,336	3,155,256	0	0
	TOTAL, PROJECT	\$6,203,336	\$3,155,256	\$0	\$0
8/8	<i>Identity Access Management</i>				
<u>GENERAL BUDGET</u>					
Capital	1-2-3 INFECTIOUS DISEASE PREV/EPI/SURV	1,072,617	0	0	0
	TOTAL, PROJECT	\$1,072,617	\$0	\$0	\$0

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

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
9/9 ImmTrac2 Modernization					
<u>GENERAL BUDGET</u>					
Capital	1-2-1	IMMUNIZE CHILDREN & ADULTS IN TEXAS	6,373,417	0	\$0
		TOTAL, PROJECT	\$6,373,417	\$0	\$0
10/10 IT Accessibility					
<u>GENERAL BUDGET</u>					
Capital	5-1-2	IT PROGRAM SUPPORT	1,079,943	1,079,943	1,079,943
		TOTAL, PROJECT	\$1,079,943	\$1,079,943	\$1,079,943
11/11 Laboratory EOR					
<u>GENERAL BUDGET</u>					
Capital	1-2-3	INFECTIOUS DISEASE PREV/EPI/SURV	3,857,347	1,030,927	0
		TOTAL, PROJECT	\$3,857,347	\$1,030,927	\$0
12/12 Maternal Health Quality Improvement					
<u>GENERAL BUDGET</u>					
Capital	2-1-1	MATERNAL AND CHILD HEALTH	425,850	4,600,466	0
		TOTAL, PROJECT	\$425,850	\$4,600,466	\$0
13/13 Maternal Mortality RIA Replacement					
<u>GENERAL BUDGET</u>					
Capital	2-1-1	MATERNAL AND CHILD HEALTH	3,751,295	2,535,139	0
	2-1-2	CHILDREN WITH SPECIAL NEEDS	500,000	0	0

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

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
	TOTAL, PROJECT	\$4,251,295	\$2,535,139	\$0	\$0

14/14 Seat Management

GENERAL BUDGET

Capital	1-2-3	INFECTIOUS DISEASE PREV/EPI/SURV	5,029	0	\$0	\$0
	1-4-1	LABORATORY SERVICES	1,728	0	0	0
	5-1-1	CENTRAL ADMINISTRATION	1,672	0	0	0
	5-1-2	IT PROGRAM SUPPORT	561,385	0	0	0
	5-1-4	REGIONAL ADMINISTRATION	117,202	0	0	0
	4-1-1	AGENCY WIDE IT PROJECTS	2,748,061	2,748,061	2,748,061	2,748,061
		TOTAL, PROJECT	\$3,435,077	\$2,748,061	\$2,748,061	\$2,748,061

15/15 Texas STHARRS Enhancements

GENERAL BUDGET

Capital	1-2-2	HIV/STD PREVENTION	1,866,742	1,333,385	0	0
	1-2-3	INFECTIOUS DISEASE PREV/EPI/SURV	20,315	18,716,971	4,061,687	0
		TOTAL, PROJECT	\$1,887,057	\$20,050,356	\$4,061,687	\$0

16/16 TVFC Provider Portal (EVI/TEAMS)

GENERAL BUDGET

Capital	1-2-1	IMMUNIZE CHILDREN & ADULTS IN TEXAS	1,113,468	0	0	0
	1-2-3	INFECTIOUS DISEASE PREV/EPI/SURV	2,568,374	0	0	0
		TOTAL, PROJECT	\$3,681,842	\$0	\$0	\$0

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

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
<i>17/17</i>	<i>TX Enhmnt of Nat'l EDS Syst - NEDSS</i>				
<u>GENERAL BUDGET</u>					
Capital	1-2-3 INFECTIOUS DISEASE PREV/EPI/SURV	1,630,365	42,591,068	\$3,310,710	\$0
	TOTAL, PROJECT	\$1,630,365	\$42,591,068	\$3,310,710	\$0
<i>18/18</i>	<i>TXEVER Interoperability</i>				
<u>GENERAL BUDGET</u>					
Capital	1-2-3 INFECTIOUS DISEASE PREV/EPI/SURV	511,200	0	0	0
	TOTAL, PROJECT	\$511,200	\$0	\$0	\$0
<i>19/19</i>	<i>TXEVER Order Fulfillment Enhance</i>				
<u>GENERAL BUDGET</u>					
Capital	1-1-2 VITAL STATISTICS	3,437,500	312,500	1,000,000	0
	TOTAL, PROJECT	\$3,437,500	\$312,500	\$1,000,000	\$0
<i>23/23</i>	<i>CP Document Workflow</i>				
<u>GENERAL BUDGET</u>					
Capital	3-1-1 FOOD (MEAT) AND DRUG SAFETY	600,000	0	0	0
	TOTAL, PROJECT	\$600,000	\$0	\$0	\$0
<i>25/25</i>	<i>NBS Clinical Care Coordination</i>				
<u>GENERAL BUDGET</u>					
Capital	1-4-1 LABORATORY SERVICES	0	0	6,262,258	6,288,468

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

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
	TOTAL, PROJECT	\$0	\$0	\$6,262,258	\$6,288,468

27/27 Customer Relationship Management

GENERAL BUDGET

Capital	1-2-1	IMMUNIZE CHILDREN & ADULTS IN TEXAS	1,233,033	1,684,261	\$0	\$0
		TOTAL, PROJECT	\$1,233,033	\$1,684,261	\$0	\$0

34/34 Congenital Syphilis Case Management

GENERAL BUDGET

Capital	1-2-2	HIV/STD PREVENTION	0	0	0	0
		TOTAL, PROJECT	\$0	\$0	\$0	\$0

5006 Transportation Items

22/22 Vehicles

GENERAL BUDGET

Capital	3-1-1	FOOD (MEAT) AND DRUG SAFETY	0	0	0	0
	5-1-4	REGIONAL ADMINISTRATION	0	0	0	0
		TOTAL, PROJECT	\$0	\$0	\$0	\$0

5007 Acquisition of Capital Equipment and Items

24/24 Misc Lab Equipment

GENERAL BUDGET

Capital	1-1-1	PUBLIC HEALTH PREP. & COORD. SVCS	849,861	0	65,000	0
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Agency code: **537** Agency name: **State Health Services, Department of**

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
Capital	1-2-3	INFECTIOUS DISEASE PREV/EPI/SURV	1,224,800	0	\$3,781,424	\$1,927,622
	1-4-1	LABORATORY SERVICES	2,410,159	974,000	5,691,762	2,145,703
		TOTAL, PROJECT	<u>\$4,484,820</u>	<u>\$974,000</u>	<u>\$9,538,186</u>	<u>\$4,073,325</u>

26/26 TCID Equipment

GENERAL BUDGET

Capital	1-2-5	TX CENTER FOR INFECTIOUS DISEASE	975,000	0	0	0
		TOTAL, PROJECT	<u>\$975,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

7000 Data Center/Shared Technology Services

28/28 Data Center Consolidation

GENERAL BUDGET

Capital	4-1-1	AGENCY WIDE IT PROJECTS	45,644,473	42,699,420	33,256,536	32,060,962
		TOTAL, PROJECT	<u>\$45,644,473</u>	<u>\$42,699,420</u>	<u>\$33,256,536</u>	<u>\$32,060,962</u>

9000 Cybersecurity

20/20 Cybersecurity

GENERAL BUDGET

Capital	5-1-2	IT PROGRAM SUPPORT	830,998	830,998	830,998	830,998
		TOTAL, PROJECT	<u>\$830,998</u>	<u>\$830,998</u>	<u>\$830,998</u>	<u>\$830,998</u>

21/21 IT Security

GENERAL BUDGET

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

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
Capital	5-1-2	IT PROGRAM SUPPORT	3,542,350	3,524,571	\$3,047,830	\$3,047,830
		TOTAL, PROJECT	\$3,542,350	\$3,524,571	\$3,047,830	\$3,047,830
		TOTAL CAPITAL, ALL PROJECTS	\$126,668,466	\$145,810,505	\$67,274,209	\$50,379,587
		TOTAL INFORMATIONAL, ALL PROJECTS				
		TOTAL, ALL PROJECTS	\$126,668,466	\$145,810,505	\$67,274,209	\$50,379,587

537 State Health Services, Department of

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
5002 Construction of Buildings and Facilities					
32 Construction of New Lab Space					
OOE					
Capital					
1-4-1 LABORATORY SERVICES					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
	TOTAL, OOE	\$0	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-4-1 LABORATORY SERVICES					
<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

5003 Repair or Rehabilitation of Buildings and Facilities

537 State Health Services, Department of

Category Code/Name		Est 2024	Bud 2025	BL 2026	BL 2027
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
29 Laboratory Repair and Renovation					
OOE					
Capital					
1-1-1 PUBLIC HEALTH PREP. & COORD. SVCS					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	25,000	0	0	0
1-2-3 INFECTIOUS DISEASE PREV/EPI/SURV					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	974,928	0	0	0
1-4-1 LABORATORY SERVICES					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	0	0	0	0
2009	OTHER OPERATING EXPENSE	87,072	0	0	0
5000	CAPITAL EXPENDITURES	1,637,928	200,000	250,000	250,000
TOTAL, OOE's		\$2,724,928	\$200,000	250,000	250,000
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-4-1 LABORATORY SERVICES					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$0	\$0	0	0
GR DEDICATED					
Capital					

537 State Health Services, Department of

Category Code/Name		Est 2024	Bud 2025	BL 2026	BL 2027
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
29 Laboratory Repair and Renovation					
1-4-1 LABORATORY SERVICES					
<u>General Budget</u>					
5183	Newborn Screening Preservation	1,625,000	0	0	0
TOTAL, GR DEDICATED		\$1,625,000	\$0	0	0
FEDERAL FUNDS					
Capital					
1-1-1 PUBLIC HEALTH PREP. & COORD. SVCS					
<u>General Budget</u>					
555	Federal Funds	25,000	0	0	0
1-2-3 INFECTIOUS DISEASE PREV/EPI/SURV					
<u>General Budget</u>					
325	Coronavirus Relief Fund	974,928	0	0	0
TOTAL, FEDERAL FUNDS		\$999,928	\$0	0	0
OTHER FUNDS					
Capital					
1-4-1 LABORATORY SERVICES					
<u>General Budget</u>					
709	Pub Hlth Medica Reimb	100,000	200,000	250,000	250,000
TOTAL, OTHER FUNDS		\$100,000	\$200,000	250,000	250,000
TOTAL, MOFs		\$2,724,928	\$200,000	250,000	250,000

537 State Health Services, Department of

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
30 TCID Repair and Renovation					
OOE					
Capital					
1-2-5 TX CENTER FOR INFECTIOUS DISEASE					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	1,565,792	714,000	0	0
5000	CAPITAL EXPENDITURES	478,208	0	888,000	0
TOTAL, OOE's		\$2,044,000	\$714,000	888,000	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-2-5 TX CENTER FOR INFECTIOUS DISEASE					
<u>General Budget</u>					
1	General Revenue Fund	2,044,000	714,000	888,000	0
TOTAL, GENERAL REVENUE FUNDS		\$2,044,000	\$714,000	888,000	0
TOTAL, MOF's		\$2,044,000	\$714,000	888,000	0

537 State Health Services, Department of

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
31 VSS Repair and Renovation					
OOE					
Capital					
1-1-2 VITAL STATISTICS					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	372,366	0	0	0
5000	CAPITAL EXPENDITURES	627,634	0	1,000,000	0
TOTAL, OOE's		\$1,000,000	\$0	1,000,000	0
MOF					
GR DEDICATED					
Capital					
1-1-2 VITAL STATISTICS					
<u>General Budget</u>					
19	Vital Statistics Account	0	0	1,000,000	0
TOTAL, GR DEDICATED		\$0	\$0	1,000,000	0
OTHER FUNDS					
Capital					
1-1-2 VITAL STATISTICS					
<u>General Budget</u>					
666	Appropriated Receipts	1,000,000	0	0	0
TOTAL, OTHER FUNDS		\$1,000,000	\$0	0	0
TOTAL, MOF's		\$1,000,000	\$0	1,000,000	0

537 State Health Services, Department of

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
33 Regional Clinic Repair & Renovation					
OOE					
Capital					
1-1-1 PUBLIC HEALTH PREP. & COORD. SVCS					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	0	0	0	0
2009	OTHER OPERATING EXPENSE	0	0	0	0
5000	CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-1-1 PUBLIC HEALTH PREP. & COORD. SVCS					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$0	\$0	0	0
TOTAL, MOF's		\$0	\$0	0	0

5005 Acquisition of Information Resource Technologies

537 State Health Services, Department of

Category Code/Name		Est 2024	Bud 2025	BL 2026	BL 2027
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
1 Birth Defects Enhancements					
OOE					
Capital					
1-1-1 PUBLIC HEALTH PREP. & COORD. SVCS					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	1,991,497	1,486,095	0	0
TOTAL, OOE's		\$1,991,497	\$1,486,095	0	0
MOF					
FEDERAL FUNDS					
Capital					
1-1-1 PUBLIC HEALTH PREP. & COORD. SVCS					
<u>General Budget</u>					
325	Coronavirus Relief Fund	1,991,497	1,486,095	0	0
TOTAL, FEDERAL FUNDS		\$1,991,497	\$1,486,095	0	0
TOTAL, MOF's		\$1,991,497	\$1,486,095	0	0

537 State Health Services, Department of

Category Code/Name		Est 2024	Bud 2025	BL 2026	BL 2027
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
2 Blood Lead Data Systems					
OOE					
Capital					
1-1-1 PUBLIC HEALTH PREP. & COORD. SVCS					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	484,746	2,220,994	0	0
TOTAL, OOE's		\$484,746	\$2,220,994	0	0
MOF					
FEDERAL FUNDS					
Capital					
1-1-1 PUBLIC HEALTH PREP. & COORD. SVCS					
<u>General Budget</u>					
325	Coronavirus Relief Fund	484,746	2,220,994	0	0
TOTAL, FEDERAL FUNDS		\$484,746	\$2,220,994	0	0
TOTAL, MOF's		\$484,746	\$2,220,994	0	0

537 State Health Services, Department of

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
3 Case Mgt and Invest (CMIS)					
OOE					
Capital					
1-2-3 INFECTIOUS DISEASE PREV/EPI/SURV					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	433,862	2,411,840	0	0
TOTAL, OOE's		\$433,862	\$2,411,840	0	0
MOF					
FEDERAL FUNDS					
Capital					
1-2-3 INFECTIOUS DISEASE PREV/EPI/SURV					
<u>General Budget</u>					
325	Coronavirus Relief Fund	433,862	2,411,840	0	0
TOTAL, FEDERAL FUNDS		\$433,862	\$2,411,840	0	0
TOTAL, MOF's		\$433,862	\$2,411,840	0	0

537 State Health Services, Department of

Category Code/Name		Est 2024	Bud 2025	BL 2026	BL 2027
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
4 Data Integration					
OOE					
Capital					
1-2-3 INFECTIOUS DISEASE PREV/EPI/SURV					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	10,724,241	10,483,319	0	0
TOTAL, OOE's		\$10,724,241	\$10,483,319	0	0
MOF					
FEDERAL FUNDS					
Capital					
1-2-3 INFECTIOUS DISEASE PREV/EPI/SURV					
<u>General Budget</u>					
325	Coronavirus Relief Fund	10,724,241	10,483,319	0	0
TOTAL, FEDERAL FUNDS		\$10,724,241	\$10,483,319	0	0
TOTAL, MOF's		\$10,724,241	\$10,483,319	0	0

537 State Health Services, Department of

Category Code/Name		Est 2024	Bud 2025	BL 2026	BL 2027
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
5 EMS Trauma Registry					
OOE					
Capital					
1-2-3 INFECTIOUS DISEASE PREV/EPI/SURV					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	3,360,231	477,291	0	0
TOTAL, OOE's		\$3,360,231	\$477,291	0	0
MOF					
FEDERAL FUNDS					
Capital					
1-2-3 INFECTIOUS DISEASE PREV/EPI/SURV					
<u>General Budget</u>					
325	Coronavirus Relief Fund	3,360,231	477,291	0	0
TOTAL, FEDERAL FUNDS		\$3,360,231	\$477,291	0	0
TOTAL, MOF's		\$3,360,231	\$477,291	0	0

537 State Health Services, Department of

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
6 Enhance Registries - THISIS					
OOE					
Capital					
1-2-3 INFECTIOUS DISEASE PREV/EPI/SURV					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	8,747,441	0	0	0
TOTAL, OOE's		\$8,747,441	\$0	0	0
MOF					
FEDERAL FUNDS					
Capital					
1-2-3 INFECTIOUS DISEASE PREV/EPI/SURV					
<u>General Budget</u>					
325	Coronavirus Relief Fund	8,747,441	0	0	0
TOTAL, FEDERAL FUNDS		\$8,747,441	\$0	0	0
TOTAL, MOF's		\$8,747,441	\$0	0	0

537 State Health Services, Department of

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
7 HRAR Implementation Project (TCT)					
OOE					
Capital					
1-2-2 HIV/STD PREVENTION					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	6,203,336	3,155,256	0	0
TOTAL, OOE's		\$6,203,336	\$3,155,256	0	0
MOF					
FEDERAL FUNDS					
Capital					
1-2-2 HIV/STD PREVENTION					
<u>General Budget</u>					
555	Federal Funds	6,203,336	3,155,256	0	0
TOTAL, FEDERAL FUNDS		\$6,203,336	\$3,155,256	0	0
TOTAL, MOF's		\$6,203,336	\$3,155,256	0	0

537 State Health Services, Department of

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
8 Identity Access Management					
OOE					
Capital					
1-2-3 INFECTIOUS DISEASE PREV/EPI/SURV					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	1,072,617	0	0	0
TOTAL, OOE's		\$1,072,617	\$0	0	0
MOF					
FEDERAL FUNDS					
Capital					
1-2-3 INFECTIOUS DISEASE PREV/EPI/SURV					
<u>General Budget</u>					
325	Coronavirus Relief Fund	1,072,617	0	0	0
TOTAL, FEDERAL FUNDS		\$1,072,617	\$0	0	0
TOTAL, MOF's		\$1,072,617	\$0	0	0

537 State Health Services, Department of

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
9 ImmTrac2 Modernization					
OOE					
Capital					
1-2-1 IMMUNIZE CHILDREN & ADULTS IN TEXAS					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	6,373,417	0	0	0
TOTAL, OOE's		\$6,373,417	\$0	0	0
MOF					
FEDERAL FUNDS					
Capital					
1-2-1 IMMUNIZE CHILDREN & ADULTS IN TEXAS					
<u>General Budget</u>					
555	Federal Funds	6,373,417	0	0	0
TOTAL, FEDERAL FUNDS		\$6,373,417	\$0	0	0
TOTAL, MOF's		\$6,373,417	\$0	0	0

537 State Health Services, Department of

Category Code/Name		Est 2024	Bud 2025	BL 2026	BL 2027
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
10 IT Accessibility					
OOE					
Capital					
5-1-2 IT PROGRAM SUPPORT					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	1,079,943	1,079,943	1,079,943	1,079,943
TOTAL, OOE's		\$1,079,943	\$1,079,943	1,079,943	1,079,943
MOF					
GENERAL REVENUE FUNDS					
Capital					
5-1-2 IT PROGRAM SUPPORT					
<u>General Budget</u>					
1	General Revenue Fund	1,079,943	1,079,943	1,079,943	1,079,943
TOTAL, GENERAL REVENUE FUNDS		\$1,079,943	\$1,079,943	1,079,943	1,079,943
TOTAL, MOF's		\$1,079,943	\$1,079,943	1,079,943	1,079,943

537 State Health Services, Department of

Category Code/Name		Est 2024	Bud 2025	BL 2026	BL 2027
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
11 Laboratory EOR					
OOE					
Capital					
1-2-3 INFECTIOUS DISEASE PREV/EPI/SURV					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	3,857,347	1,030,927	0	0
TOTAL, OOE's		\$3,857,347	\$1,030,927	0	0
MOF					
FEDERAL FUNDS					
Capital					
1-2-3 INFECTIOUS DISEASE PREV/EPI/SURV					
<u>General Budget</u>					
325	Coronavirus Relief Fund	3,857,347	1,030,927	0	0
TOTAL, FEDERAL FUNDS		\$3,857,347	\$1,030,927	0	0
TOTAL, MOF's		\$3,857,347	\$1,030,927	0	0

537 State Health Services, Department of

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
12 Maternal Health Quality Improvement					
OOE					
Capital					
2-1-1 MATERNAL AND CHILD HEALTH					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	425,850	4,278,466	0	0
5000	CAPITAL EXPENDITURES	0	322,000	0	0
TOTAL, OOE's		\$425,850	\$4,600,466	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
2-1-1 MATERNAL AND CHILD HEALTH					
<u>General Budget</u>					
1	General Revenue Fund	425,850	4,600,466	0	0
TOTAL, GENERAL REVENUE FUNDS		\$425,850	\$4,600,466	0	0
TOTAL, MOF's		\$425,850	\$4,600,466	0	0

537 State Health Services, Department of

Category Code/Name		Est 2024	Bud 2025	BL 2026	BL 2027
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
13 Maternal Mortality RIA Replacement					
OOE					
Capital					
2-1-1 MATERNAL AND CHILD HEALTH					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	1,476,295	510,139	0	0
5000	CAPITAL EXPENDITURES	2,275,000	2,025,000	0	0
2-1-2 CHILDREN WITH SPECIAL NEEDS					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	500,000	0	0	0
TOTAL, OOE's		\$4,251,295	\$2,535,139	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
2-1-1 MATERNAL AND CHILD HEALTH					
<u>General Budget</u>					
1	General Revenue Fund	2,565,788	2,535,139	0	0
TOTAL, GENERAL REVENUE FUNDS		\$2,565,788	\$2,535,139	0	0
FEDERAL FUNDS					
Capital					
2-1-1 MATERNAL AND CHILD HEALTH					
<u>General Budget</u>					
555	Federal Funds	1,185,507	0	0	0
2-1-2 CHILDREN WITH SPECIAL NEEDS					

537 State Health Services, Department of

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
13 Maternal Mortality RIA Replacement					
General Budget					
555	Federal Funds	500,000	0	0	0
	TOTAL, FEDERAL FUNDS	\$1,685,507	\$0	0	0
	TOTAL, MOFs	\$4,251,295	\$2,535,139	0	0

537 State Health Services, Department of

Category Code/Name		Est 2024	Bud 2025	BL 2026	BL 2027
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
14 Seat Management					
OOE					
Capital					
1-2-3 INFECTIOUS DISEASE PREV/EPI/SURV					
<u>General Budget</u>					
2007	RENT - MACHINE AND OTHER	5,029	0	0	0
1-4-1 LABORATORY SERVICES					
<u>General Budget</u>					
2007	RENT - MACHINE AND OTHER	1,728	0	0	0
4-1-1 AGENCY WIDE IT PROJECTS					
<u>General Budget</u>					
2007	RENT - MACHINE AND OTHER	1,807,061	1,807,061	1,807,061	1,807,061
2009	OTHER OPERATING EXPENSE	941,000	941,000	941,000	941,000
5-1-1 CENTRAL ADMINISTRATION					
<u>General Budget</u>					
2007	RENT - MACHINE AND OTHER	1,672	0	0	0
5-1-2 IT PROGRAM SUPPORT					
<u>General Budget</u>					
2007	RENT - MACHINE AND OTHER	561,385	0	0	0
5-1-4 REGIONAL ADMINISTRATION					
<u>General Budget</u>					

537 State Health Services, Department of

Category Code/Name		Est 2024	Bud 2025	BL 2026	BL 2027
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
14 Seat Management					
2007	RENT - MACHINE AND OTHER	117,202	0	0	0
	TOTAL, OOE's	\$3,435,077	\$2,748,061	2,748,061	2,748,061
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-2-3 INFECTIOUS DISEASE PREV/EPI/SURV					
<u>General Budget</u>					
1	General Revenue Fund	5,029	0	0	0
4-1-1 AGENCY WIDE IT PROJECTS					
<u>General Budget</u>					
1	General Revenue Fund	1,360,056	1,360,056	1,360,056	1,360,056
8005	GR For HIV Services	61,624	61,624	61,624	61,624
5-1-2 IT PROGRAM SUPPORT					
<u>General Budget</u>					
1	General Revenue Fund	561,385	0	0	0
5-1-4 REGIONAL ADMINISTRATION					
<u>General Budget</u>					
1	General Revenue Fund	19,506	0	0	0
	TOTAL, GENERAL REVENUE FUNDS	\$2,007,600	\$1,421,680	1,421,680	1,421,680
GR DEDICATED					
Capital					
1-4-1 LABORATORY SERVICES					
<u>General Budget</u>					
524	Pub Health Svc Fee Acct	1,728	0	0	0

537 State Health Services, Department of

Category Code/Name		Est 2024	Bud 2025	BL 2026	BL 2027
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
14 Seat Management					
4-1-1 AGENCY WIDE IT PROJECTS					
<u>General Budget</u>					
5017	Asbestos Removal Acct	107,751	107,751	0	0
5024	Food & Drug Registration	0	0	107,751	107,751
5-1-4 REGIONAL ADMINISTRATION					
<u>General Budget</u>					
524	Pub Health Svc Fee Acct	15,977	0	0	0
TOTAL, GR DEDICATED		\$125,456	\$107,751	107,751	107,751
FEDERAL FUNDS					
Capital					
4-1-1 AGENCY WIDE IT PROJECTS					
<u>General Budget</u>					
555	Federal Funds	1,218,630	1,218,630	1,218,630	1,218,630
5-1-1 CENTRAL ADMINISTRATION					
<u>General Budget</u>					
555	Federal Funds	1,672	0	0	0
5-1-4 REGIONAL ADMINISTRATION					
<u>General Budget</u>					
555	Federal Funds	81,719	0	0	0
TOTAL, FEDERAL FUNDS		\$1,302,021	\$1,218,630	1,218,630	1,218,630
TOTAL, MOFs		\$3,435,077	\$2,748,061	2,748,061	2,748,061

537 State Health Services, Department of

Category Code/Name		Est 2024	Bud 2025	BL 2026	BL 2027
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
15 Texas STHARRS Enhancements					
OOE					
Capital					
1-2-2 HIV/STD PREVENTION					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	1,866,742	1,333,385	0	0
1-2-3 INFECTIOUS DISEASE PREV/EPI/SURV					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	20,315	18,716,971	4,061,687	0
TOTAL, OOE's		\$1,887,057	\$20,050,356	4,061,687	0
MOF					
FEDERAL FUNDS					
Capital					
1-2-3 INFECTIOUS DISEASE PREV/EPI/SURV					
<u>General Budget</u>					
325	Coronavirus Relief Fund	20,315	18,716,971	4,061,687	0
TOTAL, FEDERAL FUNDS		\$20,315	\$18,716,971	4,061,687	0
OTHER FUNDS					
Capital					
1-2-2 HIV/STD PREVENTION					
<u>General Budget</u>					
8149	HIV Rebates Account No. 8149	1,866,742	1,333,385	0	0
TOTAL, OTHER FUNDS		\$1,866,742	\$1,333,385	0	0
TOTAL, MOF's		\$1,887,057	\$20,050,356	4,061,687	0

537 State Health Services, Department of

Category Code/Name		Est 2024	Bud 2025	BL 2026	BL 2027
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
16 TVFC Provider Portal (EVI/TEAMS)					
OOE					
Capital					
1-2-1 IMMUNIZE CHILDREN & ADULTS IN TEXAS					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	1,113,468	0	0	0
1-2-3 INFECTIOUS DISEASE PREV/EPI/SURV					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	2,568,374	0	0	0
	TOTAL, OOE's	\$3,681,842	\$0	0	0
MOF					
FEDERAL FUNDS					
Capital					
1-2-1 IMMUNIZE CHILDREN & ADULTS IN TEXAS					
<u>General Budget</u>					
325	Coronavirus Relief Fund	1,113,468	0	0	0
1-2-3 INFECTIOUS DISEASE PREV/EPI/SURV					
<u>General Budget</u>					
325	Coronavirus Relief Fund	2,568,374	0	0	0
	TOTAL, FEDERAL FUNDS	\$3,681,842	\$0	0	0
	TOTAL, MOF's	\$3,681,842	\$0	0	0

537 State Health Services, Department of

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
17 TX Enhmnt of Nat'l EDS Syst - NEDSS					
OOE					
Capital					
1-2-3 INFECTIOUS DISEASE PREV/EPI/SURV					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	1,630,365	42,591,068	3,310,710	0
TOTAL, OOE's		\$1,630,365	\$42,591,068	3,310,710	0
MOF					
FEDERAL FUNDS					
Capital					
1-2-3 INFECTIOUS DISEASE PREV/EPI/SURV					
<u>General Budget</u>					
325	Coronavirus Relief Fund	1,630,365	42,591,068	3,310,710	0
TOTAL, FEDERAL FUNDS		\$1,630,365	\$42,591,068	3,310,710	0
TOTAL, MOF's		\$1,630,365	\$42,591,068	3,310,710	0

537 State Health Services, Department of

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
18 TXEVER Interoperability					
OOE					
Capital					
1-2-3 INFECTIOUS DISEASE PREV/EPI/SURV					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	511,200	0	0	0
TOTAL, OOE's		\$511,200	\$0	0	0
MOF					
FEDERAL FUNDS					
Capital					
1-2-3 INFECTIOUS DISEASE PREV/EPI/SURV					
<u>General Budget</u>					
325	Coronavirus Relief Fund	511,200	0	0	0
TOTAL, FEDERAL FUNDS		\$511,200	\$0	0	0
TOTAL, MOF's		\$511,200	\$0	0	0

537 State Health Services, Department of

Category Code/Name		Est 2024	Bud 2025	BL 2026	BL 2027
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
19 TXEVER Order Fulfillment Enhance					
OOE					
Capital					
1-1-2 VITAL STATISTICS					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	3,437,500	312,500	1,000,000	0
TOTAL, OOE's		\$3,437,500	\$312,500	1,000,000	0
MOF					
GR DEDICATED					
Capital					
1-1-2 VITAL STATISTICS					
<u>General Budget</u>					
19	Vital Statistics Account	0	0	1,000,000	0
TOTAL, GR DEDICATED		\$0	\$0	1,000,000	0
OTHER FUNDS					
Capital					
1-1-2 VITAL STATISTICS					
<u>General Budget</u>					
666	Appropriated Receipts	3,437,500	312,500	0	0
TOTAL, OTHER FUNDS		\$3,437,500	\$312,500	0	0
TOTAL, MOF's		\$3,437,500	\$312,500	1,000,000	0

537 State Health Services, Department of

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
23 CP Document Workflow					
OOE					
Capital					
3-1-1 FOOD (MEAT) AND DRUG SAFETY					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	600,000	0	0	0
TOTAL, OOE's		\$600,000	\$0	0	0
MOF					
FEDERAL FUNDS					
Capital					
3-1-1 FOOD (MEAT) AND DRUG SAFETY					
<u>General Budget</u>					
555	Federal Funds	600,000	0	0	0
TOTAL, FEDERAL FUNDS		\$600,000	\$0	0	0
TOTAL, MOF's		\$600,000	\$0	0	0

537 State Health Services, Department of

Category Code/Name		Est 2024	Bud 2025	BL 2026	BL 2027
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
25 NBS Clinical Care Coordination					
OOE					
Capital					
1-4-1 LABORATORY SERVICES					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	0	0	6,262,258	6,288,468
TOTAL, OOE's		\$0	\$0	6,262,258	6,288,468
MOF					
OTHER FUNDS					
Capital					
1-4-1 LABORATORY SERVICES					
<u>General Budget</u>					
709	Pub Hlth Medid Reimb	0	0	6,262,258	6,288,468
TOTAL, OTHER FUNDS		\$0	\$0	6,262,258	6,288,468
TOTAL, MOF's		\$0	\$0	6,262,258	6,288,468

537 State Health Services, Department of

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
27 Customer Relationship Management					
OOE					
Capital					
1-2-1 IMMUNIZE CHILDREN & ADULTS IN TEXAS					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	1,233,033	1,684,261	0	0
TOTAL, OOE's		\$1,233,033	\$1,684,261	0	0
MOF					
FEDERAL FUNDS					
Capital					
1-2-1 IMMUNIZE CHILDREN & ADULTS IN TEXAS					
<u>General Budget</u>					
555	Federal Funds	1,233,033	1,684,261	0	0
TOTAL, FEDERAL FUNDS		\$1,233,033	\$1,684,261	0	0
TOTAL, MOF's		\$1,233,033	\$1,684,261	0	0

537 State Health Services, Department of

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
34 Congenital Syphilis Case Management					
OOE					
Capital					
1-2-2 HIV/STD PREVENTION					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	0	0	0	0
5000	CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-2-2 HIV/STD PREVENTION					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$0	\$0	0	0
TOTAL, MOF's		\$0	\$0	0	0

5006 Transportation Items

537 State Health Services, Department of

Category Code/Name	Est 2024	Bud 2025	BL 2026	BL 2027
<i>Project Sequence/Name</i>				
Goal/Obj/Str	Strategy Name			
22 Vehicles				
OOE				
Capital				
3-1-1 FOOD (MEAT) AND DRUG SAFETY				
<u>General Budget</u>				
5000	CAPITAL EXPENDITURES	0	0	0
5-1-4 REGIONAL ADMINISTRATION				
<u>General Budget</u>				
5000	CAPITAL EXPENDITURES	0	0	0
TOTAL, OOE's		\$0	\$0	0
MOF				
GENERAL REVENUE FUNDS				
Capital				
3-1-1 FOOD (MEAT) AND DRUG SAFETY				
<u>General Budget</u>				
1	General Revenue Fund	0	0	0
5-1-4 REGIONAL ADMINISTRATION				
<u>General Budget</u>				
1	General Revenue Fund	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$0	\$0	0
TOTAL, MOF's		\$0	\$0	0
5007 Acquisition of Capital Equipment and Items				

537 State Health Services, Department of

Category Code/Name	Goal/Obj/Str	Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
<i>Project Sequence/Name</i>						
24 Misc Lab Equipment						
OOE						
Capital						
1-1-1 PUBLIC HEALTH PREP. & COORD. SVCS						
<u>General Budget</u>						
	5000	CAPITAL EXPENDITURES	849,861	0	65,000	0
1-2-3 INFECTIOUS DISEASE PREV/EPI/SURV						
<u>General Budget</u>						
	2009	OTHER OPERATING EXPENSE	993,388	0	0	0
	5000	CAPITAL EXPENDITURES	231,412	0	3,781,424	1,927,622
1-4-1 LABORATORY SERVICES						
<u>General Budget</u>						
	2009	OTHER OPERATING EXPENSE	81,632	0	0	0
	5000	CAPITAL EXPENDITURES	2,328,527	974,000	5,691,762	2,145,703
	TOTAL, OOE's		\$4,484,820	\$974,000	9,538,186	4,073,325
MOF						
GENERAL REVENUE FUNDS						
Capital						
1-4-1 LABORATORY SERVICES						
<u>General Budget</u>						
	1	General Revenue Fund	0	0	0	0
	TOTAL, GENERAL REVENUE FUNDS		\$0	\$0	0	0
GR DEDICATED						
Capital						

537 State Health Services, Department of

Category Code/Name		Est 2024	Bud 2025	BL 2026	BL 2027
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
24 Misc Lab Equipment					
1-4-1 LABORATORY SERVICES					
<u>General Budget</u>					
5183	Newborn Screening Preservation	794,040	0	0	0
TOTAL, GR DEDICATED		\$794,040	\$0	0	0
FEDERAL FUNDS					
Capital					
1-1-1 PUBLIC HEALTH PREP. & COORD. SVCS					
<u>General Budget</u>					
555	Federal Funds	849,861	0	65,000	0
1-2-3 INFECTIOUS DISEASE PREV/EPI/SURV					
<u>General Budget</u>					
325	Coronavirus Relief Fund	1,224,800	0	3,781,424	1,927,622
1-4-1 LABORATORY SERVICES					
<u>General Budget</u>					
555	Federal Funds	21,714	12,000	0	0
TOTAL, FEDERAL FUNDS		\$2,096,375	\$12,000	3,846,424	1,927,622
OTHER FUNDS					
Capital					
1-4-1 LABORATORY SERVICES					
<u>General Budget</u>					
709	Pub Hlth Medica Reimb	1,594,405	962,000	5,691,762	2,145,703
TOTAL, OTHER FUNDS		\$1,594,405	\$962,000	5,691,762	2,145,703
TOTAL, MOFs		\$4,484,820	\$974,000	9,538,186	4,073,325

537 State Health Services, Department of

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
26 TCID Equipment					
OOE					
Capital					
1-2-5 TX CENTER FOR INFECTIOUS DISEASE					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	975,000	0	0	0
TOTAL, OOE's		\$975,000	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-2-5 TX CENTER FOR INFECTIOUS DISEASE					
<u>General Budget</u>					
1	General Revenue Fund	975,000	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$975,000	\$0	0	0
TOTAL, MOF's		\$975,000	\$0	0	0

7000 Data Center/Shared Technology Services

537 State Health Services, Department of

Category Code/Name		Est 2024	Bud 2025	BL 2026	BL 2027
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
28 Data Center Consolidation					
OOE					
Capital					
4-1-1 AGENCY WIDE IT PROJECTS					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	45,644,473	42,699,420	33,256,536	32,060,962
TOTAL, OOE's		\$45,644,473	\$42,699,420	33,256,536	32,060,962
MOF					
GENERAL REVENUE FUNDS					
Capital					
4-1-1 AGENCY WIDE IT PROJECTS					
<u>General Budget</u>					
1	General Revenue Fund	26,941,742	25,746,118	27,994,677	26,799,103
8005	GR For HIV Services	3,176,087	3,176,087	3,176,087	3,176,087
TOTAL, GENERAL REVENUE FUNDS		\$30,117,829	\$28,922,205	31,170,764	29,975,190
GR DEDICATED					
Capital					
4-1-1 AGENCY WIDE IT PROJECTS					
<u>General Budget</u>					
19	Vital Statistics Account	32,025	32,025	32,025	32,025
341	Food & Drug Fee Acct	4,802	4,802	4,802	4,802
524	Pub Health Svc Fee Acct	236,252	236,252	236,252	236,252
5024	Food & Drug Registration	76,248	76,248	76,248	76,248
TOTAL, GR DEDICATED		\$349,327	\$349,327	349,327	349,327
FEDERAL FUNDS					
Capital					

537 State Health Services, Department of

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
28 Data Center Consolidation					
4-1-1 AGENCY WIDE IT PROJECTS					
<u>General Budget</u>					
325	Coronavirus Relief Fund	13,440,872	11,691,443	0	0
555	Federal Funds	1,286,602	1,286,602	1,286,602	1,286,602
TOTAL, FEDERAL FUNDS		\$14,727,474	\$12,978,045	1,286,602	1,286,602
OTHER FUNDS					
Capital					
4-1-1 AGENCY WIDE IT PROJECTS					
<u>General Budget</u>					
666	Appropriated Receipts	444,549	444,549	444,549	444,549
777	Interagency Contracts	5,294	5,294	5,294	5,294
TOTAL, OTHER FUNDS		\$449,843	\$449,843	449,843	449,843
TOTAL, MOFs		\$45,644,473	\$42,699,420	33,256,536	32,060,962

9000 Cybersecurity

537 State Health Services, Department of

Category Code/Name		Est 2024	Bud 2025	BL 2026	BL 2027
<i>Project Sequence/Name</i>					
Goal/Obj/Str	Strategy Name				
20 Cybersecurity					
OOE					
Capital					
5-1-2 IT PROGRAM SUPPORT					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	830,998	830,998	830,998	830,998
TOTAL, OOE's		\$830,998	\$830,998	830,998	830,998
MOF					
GENERAL REVENUE FUNDS					
Capital					
5-1-2 IT PROGRAM SUPPORT					
<u>General Budget</u>					
1	General Revenue Fund	830,998	830,998	830,998	830,998
TOTAL, GENERAL REVENUE FUNDS		\$830,998	\$830,998	830,998	830,998
TOTAL, MOF's		\$830,998	\$830,998	830,998	830,998

537 State Health Services, Department of

Category Code/Name		Est 2024	Bud 2025	BL 2026	BL 2027
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
21 IT Security					
OOE					
Capital					
5-1-2 IT PROGRAM SUPPORT					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	3,542,350	3,524,571	3,047,830	3,047,830
TOTAL, OOE's		\$3,542,350	\$3,524,571	3,047,830	3,047,830
MOF					
GENERAL REVENUE FUNDS					
Capital					
5-1-2 IT PROGRAM SUPPORT					
<u>General Budget</u>					
1	General Revenue Fund	3,542,350	3,524,571	3,047,830	3,047,830
TOTAL, GENERAL REVENUE FUNDS		\$3,542,350	\$3,524,571	3,047,830	3,047,830
TOTAL, MOF's		\$3,542,350	\$3,524,571	3,047,830	3,047,830

537 State Health Services, Department of

	Est 2024	Bud 2025	BL 2026	BL 2027
CAPITAL				
<u>General Budget</u>				
GENERAL REVENUE FUNDS	\$43,589,358	\$43,629,002	38,439,215	36,355,641
GR DEDICATED	\$2,893,823	\$457,078	2,457,078	457,078
FEDERAL FUNDS	\$71,736,795	\$98,466,697	13,724,053	4,432,854
OTHER FUNDS	\$8,448,490	\$3,257,728	12,653,863	9,134,014
TOTAL, GENERAL BUDGET	126,668,466	145,810,505	67,274,209	50,379,587
TOTAL, ALL PROJECTS	\$126,668,466	\$145,810,505	67,274,209	50,379,587

537 State Health Services, Department of

Category Code / Category Name <i>Project Number / Name</i>	Excp 2026	Excp 2027
OOE / TOF / MOF CODE		
5002 Construction of Buildings and Facilities		
<u>32 Construction of New Lab Space</u>		
Objects of Expense		
5000 CAPITAL EXPENDITURES	328,332,698	0
Subtotal OOE, Project 32	328,332,698	0
Type of Financing		
CA 1 General Revenue Fund	328,332,698	0
Subtotal TOF, Project 32	328,332,698	0
Subtotal Category 5002	328,332,698	0
5003 Repair or Rehabilitation of Buildings and Facilities		
<u>29 Laboratory Repair and Renovation</u>		
Objects of Expense		
2001 PROFESSIONAL FEES AND SERVICES	213,554	0
2009 OTHER OPERATING EXPENSE	80,000	0
5000 CAPITAL EXPENDITURES	1,136,200	0
Subtotal OOE, Project 29	1,429,754	0
Type of Financing		
CA 1 General Revenue Fund	1,429,754	0
Subtotal TOF, Project 29	1,429,754	0
<u>30 TCID Repair and Renovation</u>		
Objects of Expense		
2009 OTHER OPERATING EXPENSE	6,560,000	0
Subtotal OOE, Project 30	6,560,000	0
Type of Financing		

537 State Health Services, Department of

Category Code / Category Name <i>Project Number / Name</i>	OOE / TOF / MOF CODE	Excp 2026	Excp 2027
CA 1 General Revenue Fund		6,560,000	0
Subtotal TOF, Project	30	6,560,000	0
<hr/>			
<u>33 Regional Clinic Repair & Renovation</u>			
Objects of Expense			
2001 PROFESSIONAL FEES AND SERVICES		1,151,000	80,000
2009 OTHER OPERATING EXPENSE		284,000	20,000
5000 CAPITAL EXPENDITURES		1,945,000	105,000
Subtotal OOE, Project	33	3,380,000	205,000
<hr/>			
Type of Financing			
CA 1 General Revenue Fund		3,380,000	205,000
Subtotal TOF, Project	33	3,380,000	205,000
<hr/>			
Subtotal Category	5003	11,369,754	205,000
<hr/>			
5005 Acquisition of Information Resource Technologies			
<u>12 Maternal Health Quality Improvement</u>			
Objects of Expense			
2001 PROFESSIONAL FEES AND SERVICES		3,898,330	4,723,324
Subtotal OOE, Project	12	3,898,330	4,723,324
<hr/>			
Type of Financing			
CA 1 General Revenue Fund		3,898,330	4,723,324
Subtotal TOF, Project	12	3,898,330	4,723,324
<hr/>			
<u>14 Seat Management</u>			
Objects of Expense			
2007 RENT - MACHINE AND OTHER		1,318,631	1,226,656
Subtotal OOE, Project	14	1,318,631	1,226,656
<hr/>			

537 State Health Services, Department of

Category Code / Category Name <i>Project Number / Name</i>	OOE / TOF / MOF CODE	Excp 2026	Excp 2027
Type of Financing			
CA	1 General Revenue Fund	1,318,631	1,226,656
Subtotal TOF, Project	14	1,318,631	1,226,656
<u>34 Congenital Syphilis Case Management</u>			
Objects of Expense			
2001	PROFESSIONAL FEES AND SERVICES	970,176	657,780
5000	CAPITAL EXPENDITURES	200,000	0
Subtotal OOE, Project	34	1,170,176	657,780
Type of Financing			
CA	1 General Revenue Fund	1,170,176	657,780
Subtotal TOF, Project	34	1,170,176	657,780
Subtotal Category	5005	6,387,137	6,607,760
5006 Transportation Items			
<u>22 Vehicles</u>			
Objects of Expense			
5000	CAPITAL EXPENDITURES	2,824,313	0
Subtotal OOE, Project	22	2,824,313	0
Type of Financing			
CA	1 General Revenue Fund	2,824,313	0
Subtotal TOF, Project	22	2,824,313	0
Subtotal Category	5006	2,824,313	0
7000 Data Center/Shared Technology Services			
<u>28 Data Center Consolidation</u>			

537 State Health Services, Department of

Category Code / Category Name <i>Project Number / Name</i>		Excp 2026	Excp 2027
OOE / TOF / MOF CODE			
Objects of Expense			
2001 PROFESSIONAL FEES AND SERVICES		9,656,775	15,410,287
Subtotal OOE, Project	28	9,656,775	15,410,287
Type of Financing			
CA 1 General Revenue Fund		0	15,410,287
CA 325 Coronavirus Relief Fund		9,656,775	0
Subtotal TOF, Project	28	9,656,775	15,410,287
Subtotal Category	7000	9,656,775	15,410,287
AGENCY TOTAL		358,570,677	22,223,047
METHOD OF FINANCING:			
1 General Revenue Fund		348,913,902	22,223,047
325 Coronavirus Relief Fund		9,656,775	0
Total, Method of Financing		358,570,677	22,223,047
TYPE OF FINANCING:			
CA CURRENT APPROPRIATIONS		358,570,677	22,223,047
Total, Type of Financing		358,570,677	22,223,047

537 State Health Services, Department of

Category Code/Name

Project Number/Name

Goal/Obj/Str	Strategy Name	Excp 2026	Excp 2027
5002 Construction of Buildings and Facilities			
32	Construction of New Lab Space		
1 4 1	LABORATORY SERVICES	328,332,698	0
TOTAL, PROJECT		328,332,698	0
5003 Repair or Rehabilitation of Buildings and Facilities			
29	Laboratory Repair and Renovation		
1 4 1	LABORATORY SERVICES	213,554	0
1 4 1	LABORATORY SERVICES	80,000	0
1 4 1	LABORATORY SERVICES	1,136,200	0
TOTAL, PROJECT		1,429,754	0
30	TCID Repair and Renovation		
1 2 5	TX CENTER FOR INFECTIOUS DISEASE	6,560,000	0
TOTAL, PROJECT		6,560,000	0
33	Regional Clinic Repair & Renovation		
1 1 1	PUBLIC HEALTH PREP. & COORD. SVCS	1,151,000	80,000
1 1 1	PUBLIC HEALTH PREP. & COORD. SVCS	284,000	20,000
1 1 1	PUBLIC HEALTH PREP. & COORD. SVCS	1,945,000	105,000
TOTAL, PROJECT		3,380,000	205,000
5005 Acquisition of Information Resource Technologies			
12	Maternal Health Quality Improvement		
2 1 1	MATERNAL AND CHILD HEALTH	3,898,330	4,723,324

537 State Health Services, Department of

Category Code/Name

Project Number/Name

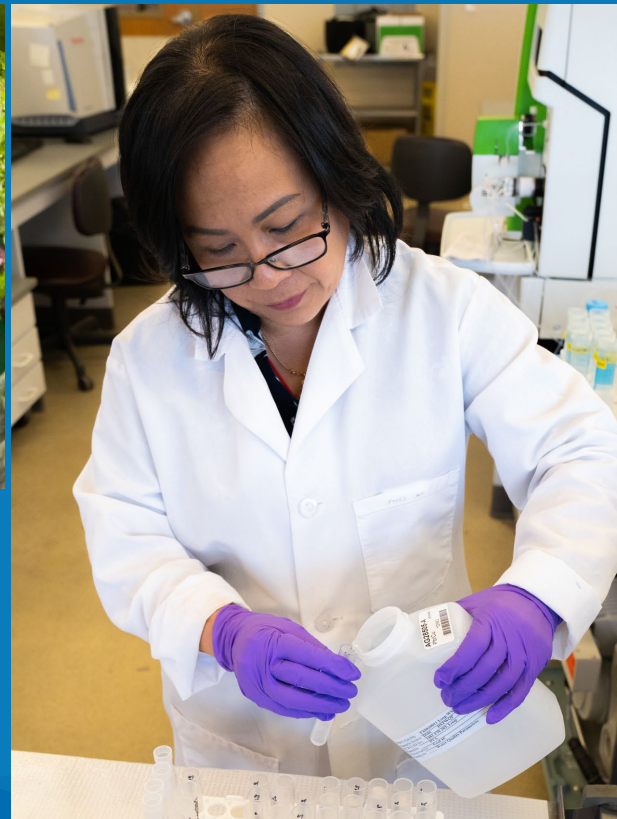
Goal/Obj/Str	Strategy Name	Excp 2026	Excp 2027
TOTAL, PROJECT		3,898,330	4,723,324
14	Seat Management		
4 1 1	AGENCY WIDE IT PROJECTS	1,318,631	1,226,656
TOTAL, PROJECT		1,318,631	1,226,656
34	Congenital Syphilis Case Management		
1 2 2	HIV/STD PREVENTION	970,176	657,780
1 2 2	HIV/STD PREVENTION	200,000	0
TOTAL, PROJECT		1,170,176	657,780
5006 Transportation Items			
22	Vehicles		
3 1 1	FOOD (MEAT) AND DRUG SAFETY	1,500,000	0
5 1 4	REGIONAL ADMINISTRATION	1,324,313	0
TOTAL, PROJECT		2,824,313	0
7000 Data Center/Shared Technology Services			
28	Data Center Consolidation		
4 1 1	AGENCY WIDE IT PROJECTS	9,656,775	15,410,287
TOTAL, PROJECT		9,656,775	15,410,287
TOTAL, ALL PROJECTS		358,570,677	22,223,047



Texas Department of State Health Services

Legislative Appropriations Request for Fiscal Years 2026-2027

Volume 2



*Submitted on September 06, 2024, to
Office of the Governor, Budget and Policy Division, and the Legislative Budget Board*

LEGISLATIVE APPROPRIATIONS REQUEST

For Fiscal Years 2026 and 2027

VOLUME 2

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

by

TEXAS DEPARTMENT OF STATE HEALTH SERVICES

September 06, 2024

**TEXAS DEPARTMENT OF STATE HEALTH SERVICES
FY 2026-2027 Legislative Appropriations Request**

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6.A. Historically Underutilized Business Supporting Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/6/2024
 Time: 9:44:48AM

Agency Code: 537 Agency: State Health Services, Department of

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year - HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2022			Total Expenditures FY 2022		HUB Expenditures FY 2023			Total Expenditures FY 2023	
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$	FY 2023		
11.2%	Heavy Construction	11.2 %	0.0%	-11.2%	\$0	\$0	0.0 %	0.0%	0.0%	\$0	\$802	
21.1%	Building Construction	21.1 %	2.9%	-18.2%	\$106,445	\$3,631,342	21.1 %	3.4%	-17.7%	\$108,406	\$3,216,116	
32.9%	Special Trade	32.9 %	16.7%	-16.2%	\$102,061	\$611,763	32.9 %	17.5%	-15.4%	\$112,999	\$645,911	
23.7%	Professional Services	23.7 %	2.5%	-21.2%	\$16,798	\$661,331	23.7 %	8.1%	-15.6%	\$412,925	\$5,081,205	
26.0%	Other Services	26.0 %	1.6%	-24.4%	\$44,108,818	\$2,718,550,357	26.0 %	16.0%	-10.0%	\$34,329,277	\$214,856,620	
21.1%	Commodities	21.1 %	2.2%	-18.9%	\$5,849,909	\$262,713,908	21.1 %	3.2%	-17.9%	\$6,182,180	\$194,547,656	
	Total Expenditures		1.7%		\$50,184,031	\$2,986,168,701		9.8%		\$41,145,787	\$418,348,310	

B. Assessment of Attainment of HUB Procurement Goals

Attainment:

1. The agency did not attain or exceed any of the six (6) applicable procurement category agency HUB goals in Fiscal Year 2022.
2. The agency did not attain or exceed any of the six (6) applicable procurement category agency HUB goals in Fiscal Year 2023.
3. During the fiscal year 2022 and 2023 the Department of State Health Services spent \$50,184,031 (or 1.68%) and \$41,145,787 (or 9.84%) of its total expenditures, respectively with HUBs.

Applicability:

All six procurement categories are applicable.

Factors Affecting Attainment:

The increase in total expenditures in FY22 were in support of COVID-19 purchases made under the Governor’s Emergency Declaration. These purchases were made using the emergency procurement process which resulted in a decrease in percentage spent with certified HUBs.

C. Good-Faith Efforts to Increase HUB Participation

Outreach Efforts and Mentor-Protégé Programs:

The agency executed one (1) new Mentor Protege Agreements in FY22 and none (0) in FY23. The agency continues to look for opportunities to connect prime contractors with HUBs. In FY22, the agency hosted one (1) Outreach Forum, attended eleven (11) Outreach Forums, four (4) Advocacy Group Meeting, and coordinated numerous vendor informational meetings on guiding HUBs how-to do business with DSHS. In FY23, the agency hosted one (1) Outreach Forum, attended nineteen (19) Outreach Forums, two (2) Advocacy Group Meeting, and coordinated numerous vendor informational meetings on guiding HUBs how-to do business

6.A. Historically Underutilized Business Supporting Schedule
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/6/2024
Time: 9:44:48AM

Agency Code: 537 Agency: State Health Services, Department of

with DSHS.

HUB Program Staffing:

The HUB Program Office reports to the HHS Deputy Executive Commissioner of Procurement and Contracting Services. In FY22, nine (9) staff were allocated and fully staffed to the HUB Program Office which includes: one (1) HUB Director, five (5) HUB Coordinators, one (1) HUB Technical Advisor, one (1) HUB Reporting Specialist and one (1) HUB Outreach Specialist and in FY23, eleven (11) staff were allocated and fully staffed to the HUB Program Office which includes: one (1) HUB Director, one (1) HUB Assistant Manager, five (5) HUB Coordinators, one (1) HUB Technical Advisor, two (2) HUB Reporting Specialists and one (1) HUB Outreach Specialist.

Current and Future Good-Faith Efforts:

In addition to adopting and administering the Texas Comptroller's of Public Accounts Texas Administrative Code Rules , HHS developed a HUB Reform Plan as well as a Business Plan that outlines strategies for increasing HUB utilization. The plan addresses reinforcing HUB Subcontracting Plan (HSP) compliance and reporting, increasing outreach activities, implementing a training program to both staff and vendors, as well as developing target marketing strategies for promoting awareness of procurement opportunities available to HUB business in a direct and indirect capacity.

**6.B. Current Biennium Onetime Expenditure Schedule
Summary of Onetime Expenditures**

Agency Code: 537	Agency Name: Department of State Health Services	Prepared By: Amanda Hudson	Date: 09/06/2024
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Projects	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027
HIV/STD Testing Pilot Program (DSHS Rider 41)	\$100,000	\$0	\$0	\$0
TCID Equipment	\$975,000	\$0	\$0	\$0
TCID Repair and Renovation	\$1,330,000	\$0	\$0	\$0
87th Leg, 3rd SS, Senate Bill 8: Sec 16, Rio Grande Valley	\$16,549,126	\$75,929	\$0	\$0
Implementation of Additional Newborn Screening Tests	\$4,988,759	\$1,557,560	\$0	\$0
Maternal Mortality Review Information Application Replacement	\$2,627,728	\$2,385,139	\$0	\$0
Maternal Health Quality Improvement System	\$425,850	\$994,566	\$0	\$0
87th Leg, 3rd SS, Senate Bill 8: Sec 35, Emergency Medical Services	\$1,440,326	\$0	\$0	\$0
87th Leg, 3rd SS, Senate Bill 8: Sec 34, Federally Qualified Health Center				
Incubator Program	\$2,605,393	\$0	\$0	\$0
Web Application Firewall	\$412,749	\$412,748	\$0	\$0
Vehicles	\$100,000	\$865,539	\$0	\$0
Total, All Projects	\$31,554,931	\$6,291,481	\$0	\$0

**6.B. Current Biennium Onetime Expenditure Schedule
Strategy Allocation from 2024-25 Biennium to 2026-27 Biennium**

Agency Code: 537	Agency Name: Department of State Health Services	Prepared By: Amanda Hudson	Date: 09/06/2024
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2024-25 PROJECT: HIV/STD Testing Pilot Program (DSHS Rider 41) ALLOCATION TO STRATEGY: A.2.2 HIV/STD Prevention	2026-27 PROJECT: ALLOCATION TO STRATEGY:
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Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027
Object of Expense:						
A.2.2	4000	Grants	\$100,000	\$0	\$0	\$0
Total, Object of Expense			\$100,000	\$0	\$0	\$0
Method of Financing:						
A.2.2	0001	General Revenue	\$100,000	\$0	\$0	\$0
Total, Method of Financing			\$100,000	\$0	\$0	\$0

Project Description for the 2024-25 Biennium:

DSHS was appropriated General Revenue funding in FY2024 from Rider 41 in the DSHS bill pattern. These funds are for the one-time purpose of developing a comprehensive pilot program in Cameron, Harris, Hidalgo, and Travis counties to outsource HIV/STD testing programs for the county health departments and to allow for utilization of alternative HIV/STD testing options, while maintaining applicable Medicaid reimbursements.

Project Description and Allocation Purpose for the 2026-27 Biennium:

DSHS is not anticipating this same activity to occur in FY2026-2027.

**6.B. Current Biennium Onetime Expenditure Schedule
Strategy Allocation from 2024-25 Biennium to 2026-27 Biennium**

Agency Code: 537	Agency Name: Department of State Health Services	Prepared By: Amanda Hudson	Date: 09/06/2024
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2024-25 PROJECT: TCID Equipment ALLOCATION TO STRATEGY: A.2.5 Texas Center for Infectious Disease (TCID)	2026-27 PROJECT: ALLOCATION TO STRATEGY:
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Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027
Object of Expense:						
A.2.5	5000	Capital Expenditures	\$975,000	\$0	\$0	\$0
Total, Object of Expense			\$975,000	\$0	\$0	\$0
Method of Financing:						
A.2.5	0001	General Revenue	\$975,000	\$0	\$0	\$0
Total, Method of Financing			\$975,000	\$0	\$0	\$0

Project Description for the 2024-25 Biennium: These funds were used to replace the electronic patient beds which were twelve years old.
Project Description and Allocation Purpose for the 2026-27 Biennium: DSHS is not anticipating this same activity to occur in FY2026-2027.

**6.B. Current Biennium Onetime Expenditure Schedule
Strategy Allocation from 2024-25 Biennium to 2026-27 Biennium**

Agency Code: 537	Agency Name: Department of State Health Services	Prepared By: Amanda Hudson	Date: 09/06/2024
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2024-25 PROJECT: TCID Repair and Renovation ALLOCATION TO STRATEGY: A.2.5 Texas Center for Infectious Disease (TCID)	2026-27 PROJECT: ALLOCATION TO STRATEGY:
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Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027
Object of Expense:						
A.2.5	2009	Other Operating Expense	\$851,792	\$0	\$0	\$0
A.2.5	5000	Capital Expenditures	\$478,208			
Total, Object of Expense			\$1,330,000	\$0	\$0	\$0
Method of Financing:						
A.2.5	0001	General Revenue	\$1,330,000	\$0	\$0	\$0
Total, Method of Financing			\$1,330,000	\$0	\$0	\$0

Project Description for the 2024-25 Biennium:

These funds were used to implement the updated Hospital Nurse Call System and Surveillance Video/Audio system.

Project Description and Allocation Purpose for the 2026-27 Biennium:

DSHS is not anticipating this same activity to occur in FY2026-2027.

**6.B. Current Biennium Onetime Expenditure Schedule
Strategy Allocation from 2024-25 Biennium to 2026-27 Biennium**

Agency Code: 537	Agency Name: Department of State Health Services	Prepared By: Amanda Hudson	Date: 09/06/2024
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2024-25 PROJECT: 87th Leg, 3rd SS, Senate Bill 8: Sec 16, Rio Grande Valley ALLOCATION TO STRATEGY: A.4.1 Laboratory Services	2026-27 PROJECT: ALLOCATION TO STRATEGY:
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Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027
Object of Expense:						
A.4.1	1001	Salaries and Wages	\$30,350	\$31,868	\$0	\$0
A.4.1	2009	Other Operating Expense	\$126	\$1,467		
A.4.1	4000	Grants	\$16,518,650	\$42,594		
Total, Object of Expense			\$16,549,126	\$75,929	\$0	\$0
Method of Financing:						
A.4.1	0325	Federal Funds	\$16,549,126	\$75,929	\$0	\$0
Total, Method of Financing			\$16,549,126	\$75,929	\$0	\$0

Project Description for the 2024-25 Biennium: DSHS was awarded one-time funding to start the building of a new laboratory infrastructure in Starr County.
Project Description and Allocation Purpose for the 2026-27 Biennium: DSHS is not anticipating this same activity to occur in FY2026-2027.

**6.B. Current Biennium Onetime Expenditure Schedule
Strategy Allocation from 2024-25 Biennium to 2026-27 Biennium**

Agency Code: 537	Agency Name: Department of State Health Services	Prepared By: Amanda Hudson	Date: 09/06/2024
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2024-25 PROJECT: Implementation of Additional Newborn Screening Tests ALLOCATION TO STRATEGY: A.4.1 Laboratory Services	2026-27 PROJECT: ALLOCATION TO STRATEGY:
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Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027
Object of Expense:						
A.4.1	1001	Salaries and Wages	\$229,085	\$1,458,553		
A.4.1	1002	Other Personnel Costs	\$11,454	\$72,928		
A.4.1	2001	Professional Fees	\$25,000	\$10,000		
A.4.1	2009	Other Operating Expense	\$3,966,987	\$16,079		
A.4.1	5000	Capital Expenditures	\$756,233	\$0		
Total, Object of Expense			\$4,988,759	\$1,557,560	\$0	\$0
Method of Financing:						
A.4.1	5183	Newborn Screening Preservation Account	\$4,988,759	\$1,557,560		
Total, Method of Financing			\$4,988,759	\$1,557,560	\$0	\$0

Project Description for the 2024-25 Biennium:
 DSHS utilized the authority in Article II, Special Provision 14, Limitation: Expenditure and Transfer of Public Health Medicaid Reimbursements, to receive funds from the Newborn Screening Preservation Account to implement additional Newborn Screening tests. Those tests are Pompe, MPS 1, MPS II, Krabbe and GAMT. This will ensure all of the tests that are currently on the Recommended Uniform Screening Panel are being screened by the DSHS Laboratory. The on-going costs related to this activity will be funded by increased revenue in fund 0709 Public Health Medicaid Reimbursement and 0524 Public Health Service Fees.

Project Description and Allocation Purpose for the 2026-27 Biennium:
 DSHS is not anticipating this same activity to occur in FY2026-2027.

**6.B. Current Biennium Onetime Expenditure Schedule
Strategy Allocation from 2024-25 Biennium to 2026-27 Biennium**

Agency Code: 537	Agency Name: Department of State Health Services	Prepared By: Amanda Hudson	Date: 09/06/2024
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2024-25	2026-27
PROJECT: Maternal Mortality Review Information Application Replacement ALLOCATION TO STRATEGY: B.1.1 Maternal and Child Health	PROJECT: ALLOCATION TO STRATEGY:

Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027
Object of Expense:						
B.1.1	2001	Professional Fees	\$352,728	\$360,139	\$0	\$0
B.1.1	2009	Other Operating Expense	\$2,275,000	\$2,025,000		
Total, Object of Expense			\$2,627,728	\$2,385,139	\$0	\$0
Method of Financing:						
B.1.1	0001	General Revenue	\$2,627,728	\$2,385,139	\$0	\$0
Total, Method of Financing			\$2,627,728	\$2,385,139	\$0	\$0

Project Description for the 2024-25 Biennium:
 These funds were used to complete the Maternal Mortality Review Information Application Replacement capital project. The on-going operating costs to maintain the IT system are not included.

Project Description and Allocation Purpose for the 2026-27 Biennium:
 DSHS is not anticipating this same activity to occur in FY2026-2027.

**6.B. Current Biennium Onetime Expenditure Schedule
Strategy Allocation from 2024-25 Biennium to 2026-27 Biennium**

Agency Code: 537	Agency Name: Department of State Health Services	Prepared By: Amanda Hudson	Date: 09/06/2024
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2024-25 PROJECT: Maternal Health Quality Improvement System ALLOCATION TO STRATEGY: B.1.1 Maternal and Child Health	2026-27 PROJECT: ALLOCATION TO STRATEGY:
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Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027
Object of Expense:						
B.1.1	2001	Professional Fees	\$425,850	\$994,566	\$0	\$0
Total, Object of Expense			\$425,850	\$994,566	\$0	\$0
Method of Financing:						
B.1.1	0001	General Revenue	\$425,850	\$994,566	\$0	\$0
Total, Method of Financing			\$425,850	\$994,566	\$0	\$0

Project Description for the 2024-25 Biennium:

These funds were used to complete the Maternal Health Quality Improvement System capital project. The on-going operating costs to maintain the IT system are not included.

Project Description and Allocation Purpose for the 2026-27 Biennium:

DSHS is not anticipating this same activity to occur in FY2026-2027.

**6.B. Current Biennium Onetime Expenditure Schedule
Strategy Allocation from 2024-25 Biennium to 2026-27 Biennium**

Agency Code: 537	Agency Name: Department of State Health Services	Prepared By: Amanda Hudson	Date: 09/06/2024
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2024-25	2026-27
PROJECT: 87th Leg, 3rd SS, Senate Bill 8: Sec 35, Emergency Medical Services	PROJECT:
ALLOCATION TO STRATEGY: B.2.1 EMS and Trauma Care Systems	ALLOCATION TO STRATEGY:

Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027
Object of Expense:						
B.2.1	1001	Salaries and Wages	\$4,204	\$0	\$0	\$0
B.2.1	2009	Other Operating Expense	\$93,951			
B.2.1	4000	Grants	\$1,342,171			
Total, Object of Expense			\$1,440,326	\$0	\$0	\$0
Method of Financing:						
B.2.1	0325	Federal Funds	\$1,440,326	\$0	\$0	\$0
Total, Method of Financing			\$1,440,326	\$0	\$0	\$0

Project Description for the 2024-25 Biennium:
Awarded funding for Emergency Medical Services (EMS) workforce development initiatives to include education programs and increasing the number of EMTs and paramedic graduates.

Project Description and Allocation Purpose for the 2026-27 Biennium:
DSHS is not anticipating this same activity to occur in FY2026-2027.

**6.B. Current Biennium Onetime Expenditure Schedule
Strategy Allocation from 2024-25 Biennium to 2026-27 Biennium**

Agency Code: 537	Agency Name: Department of State Health Services	Prepared By: Amanda Hudson	Date: 09/06/2024
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2024-25	2026-27
PROJECT: 87th Leg, 3rd SS, Senate Bill 8: Sec 34, Federally Qualified Health Center Incubator Program	PROJECT:
ALLOCATION TO STRATEGY: B.2.2 Texas Primary Care Office	ALLOCATION TO STRATEGY:

Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027
Object of Expense:						
B.2.2	1001	Salaries and Wages	\$4,331	\$0	\$0	\$0
B.2.2	2001	Professional Fees and Services	\$2,601,040			
B.2.2	2009	Other Operating Expense	\$22			
Total, Object of Expense			\$2,605,393	\$0	\$0	\$0
Method of Financing:						
B.2.2	0325	Federal Funds	\$2,605,393	\$0	\$0	\$0
Total, Method of Financing			\$2,605,393	\$0	\$0	\$0

Project Description for the 2024-25 Biennium:
Awarded funding for the Federally Qualified Health Center Incubator Program (FQHC). This program provides grants to eligible non-profit organizations providing primary care for activities to expand available health services or assist in the application process to become a FQHC or FQHC look-alike. These activities support the organization in their applications to receive federal funding or benefits from the Health Resources and Support Administration (HRSA).
Project Description and Allocation Purpose for the 2026-27 Biennium:
DSHS is not anticipating this same activity to occur in FY2026-2027.

**6.B. Current Biennium Onetime Expenditure Schedule
Strategy Allocation from 2024-25 Biennium to 2026-27 Biennium**

Agency Code: 537	Agency Name: Department of State Health Services	Prepared By: Amanda Hudson	Date: 09/06/2024
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2024-25 PROJECT: Web Application Firewall ALLOCATION TO STRATEGY: E.1.2 Information Technology Program Support	2026-27 PROJECT: ALLOCATION TO STRATEGY:
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Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027
Object of Expense:						
E.1.2	2001	Professional Fees	\$412,749	\$412,748	\$0	\$0
Total, Object of Expense			\$412,749	\$412,748	\$0	\$0
Method of Financing:						
E.1.2	0001	General Revenue	\$412,749	\$412,748	\$0	\$0
Total, Method of Financing			\$412,749	\$412,748	\$0	\$0

Project Description for the 2024-25 Biennium:

IT related staff augmentation needed to complete the Web Application capital project. The on-going operating costs to maintain the IT system are not included.

Project Description and Allocation Purpose for the 2026-27 Biennium:

DSHS is not anticipating this same activity to occur in FY2026-2027.

**6.B. Current Biennium Onetime Expenditure Schedule
Strategy Allocation from 2024-25 Biennium to 2026-27 Biennium**

Agency Code: 537	Agency Name: Department of State Health Services	Prepared By: Amanda Hudson	Date: 09/06/2024
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2024-25 PROJECT: Vehicles ALLOCATION TO STRATEGY: E.1.4 Regional Administration	2026-27 PROJECT: ALLOCATION TO STRATEGY:
--	---

Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027
Object of Expense:						
E.1.4	5000	Capital Expenditures	\$100,000	\$865,539	\$0	\$0
Total, Object of Expense			\$100,000	\$865,539	\$0	\$0
Method of Financing:						
E.1.4	0001	General Revenue	\$100,000	\$865,539	\$0	\$0
Total, Method of Financing			\$100,000	\$865,539	\$0	\$0

Project Description for the 2024-25 Biennium:

These funds were appropriated to replace 26 vehicles in the DSHS fleet. Specialized public health functions that use these vehicles include specimen draws for testing as part of disease investigations, delivery of TB medications, emergency response in disasters, delivery of vaccines, and the transporting of clients for laboratory testing.

Project Description and Allocation Purpose for the 2026-27 Biennium:

DSHS is anticipating this same activity to occur in FY2026-2027, but with Exceptional Item funding.

		537 State Health Services, Department of				
CFDA/ALN NUMBER/ STRATEGY		Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
10.475.000	Talmadge-Aiken					
3 - 1 - 1	FOOD (MEAT) AND DRUG SAFETY	4,654,863	4,542,714	4,396,307	4,396,307	4,396,307
4 - 1 - 1	AGENCY WIDE IT PROJECTS	28,887	23,141	28,393	28,393	28,393
5 - 1 - 1	CENTRAL ADMINISTRATION	160,977	132,209	165,942	165,942	165,942
5 - 1 - 2	IT PROGRAM SUPPORT	1,320	632	779	779	779
5 - 1 - 3	OTHER SUPPORT SERVICES	14,861	11,441	16,644	16,644	16,644
5 - 1 - 4	REGIONAL ADMINISTRATION	1,120	617	1,001	1,001	1,001
	TOTAL, ALL STRATEGIES	\$4,862,028	\$4,710,754	\$4,609,066	\$4,609,066	\$4,609,066
	ADDL FED FNDS FOR EMPL BENEFITS	772,758	779,168	890,934	890,934	890,934
	TOTAL, FEDERAL FUNDS	\$5,634,786	\$5,489,922	\$5,500,000	\$5,500,000	\$5,500,000
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
10.475.002	Talmadge-Aiken TA Overtime					
3 - 1 - 1	FOOD (MEAT) AND DRUG SAFETY	16,341	18,969	16,365	16,365	16,365
4 - 1 - 1	AGENCY WIDE IT PROJECTS	114	100	129	129	129
5 - 1 - 1	CENTRAL ADMINISTRATION	633	570	752	752	752
5 - 1 - 2	IT PROGRAM SUPPORT	5	3	4	4	4
5 - 1 - 3	OTHER SUPPORT SERVICES	58	49	75	75	75
5 - 1 - 4	REGIONAL ADMINISTRATION	4	3	5	5	5
	TOTAL, ALL STRATEGIES	\$17,155	\$19,694	\$17,330	\$17,330	\$17,330
	ADDL FED FNDS FOR EMPL BENEFITS	85	102	0	0	0
	TOTAL, FEDERAL FUNDS	\$17,240	\$19,796	\$17,330	\$17,330	\$17,330
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
10.475.003	TA Meat & Poultry Inspection					
3 - 1 - 1	FOOD (MEAT) AND DRUG SAFETY	120,353	81,122	108,873	108,873	108,873
4 - 1 - 1	AGENCY WIDE IT PROJECTS	837	488	856	856	856
5 - 1 - 1	CENTRAL ADMINISTRATION	4,665	2,790	5,000	5,000	5,000

		537 State Health Services, Department of				
CFDA/ALN NUMBER/ STRATEGY		Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
5 - 1 - 2	IT PROGRAM SUPPORT	38	13	23	23	23
5 - 1 - 3	OTHER SUPPORT SERVICES	431	241	502	502	502
5 - 1 - 4	REGIONAL ADMINISTRATION	32	13	30	30	30
	TOTAL, ALL STRATEGIES	\$126,356	\$84,667	\$115,284	\$115,284	\$115,284
	ADDL FED FNDS FOR EMPL BENEFITS	29,883	22,567	17,552	17,552	17,552
	TOTAL, FEDERAL FUNDS	\$156,239	\$107,234	\$132,836	\$132,836	\$132,836
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
10.561.000	State Admin Match SNAP					
1 - 1 - 4	BORDER HEALTH AND COLONIAS	298,976	337,641	475,271	475,271	475,271
1 - 3 - 1	CHRONIC DISEASE PREVENTION	1,268,866	1,914,018	1,757,815	1,757,815	1,757,815
4 - 1 - 1	AGENCY WIDE IT PROJECTS	12,204	14,873	18,339	18,339	18,339
5 - 1 - 1	CENTRAL ADMINISTRATION	68,008	84,970	107,180	107,180	107,180
5 - 1 - 2	IT PROGRAM SUPPORT	558	406	503	503	503
5 - 1 - 3	OTHER SUPPORT SERVICES	6,278	7,353	10,750	10,750	10,750
5 - 1 - 4	REGIONAL ADMINISTRATION	473	397	646	646	646
	TOTAL, ALL STRATEGIES	\$1,655,363	\$2,359,658	\$2,370,504	\$2,370,504	\$2,370,504
	ADDL FED FNDS FOR EMPL BENEFITS	25,348	24,391	36,366	36,366	36,366
	TOTAL, FEDERAL FUNDS	\$1,680,711	\$2,384,049	\$2,406,870	\$2,406,870	\$2,406,870
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
14.241.000	Housing Opportunities for					
1 - 2 - 2	HIV/STD PREVENTION	6,091,824	7,120,906	7,102,059	7,102,059	7,102,059
4 - 1 - 1	AGENCY WIDE IT PROJECTS	47,914	52,086	70,844	70,844	70,844
5 - 1 - 1	CENTRAL ADMINISTRATION	267,011	296,576	414,047	414,047	414,047
5 - 1 - 2	IT PROGRAM SUPPORT	2,190	1,423	1,943	1,943	1,943
5 - 1 - 3	OTHER SUPPORT SERVICES	24,650	25,751	41,529	41,529	41,529
5 - 1 - 4	REGIONAL ADMINISTRATION	1,858	2,389	2,497	2,497	2,497

		537 State Health Services, Department of				
CFDA/ALN NUMBER/ STRATEGY		Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
	TOTAL, ALL STRATEGIES	\$6,435,447	\$7,499,131	\$7,632,919	\$7,632,919	\$7,632,919
	ADDL FED FNDS FOR EMPL BENEFITS	8,836	9,075	10,369	10,369	10,369
	TOTAL, FEDERAL FUNDS	\$6,444,283	\$7,508,206	\$7,643,288	\$7,643,288	\$7,643,288
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
20.600.002	CAR SEAT & OCCUPANT PROJ					
1 - 3 - 1	CHRONIC DISEASE PREVENTION	331,155	312,879	329,625	329,625	329,625
4 - 1 - 1	AGENCY WIDE IT PROJECTS	2,594	2,207	2,724	2,724	2,724
5 - 1 - 1	CENTRAL ADMINISTRATION	14,455	12,611	15,922	15,922	15,922
5 - 1 - 2	IT PROGRAM SUPPORT	119	60	75	75	75
5 - 1 - 3	OTHER SUPPORT SERVICES	1,335	1,091	1,597	1,597	1,597
5 - 1 - 4	REGIONAL ADMINISTRATION	101	59	96	96	96
	TOTAL, ALL STRATEGIES	\$349,759	\$328,907	\$350,039	\$350,039	\$350,039
	ADDL FED FNDS FOR EMPL BENEFITS	63,258	77,670	73,503	73,503	73,503
	TOTAL, FEDERAL FUNDS	\$413,017	\$406,577	\$423,542	\$423,542	\$423,542
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
20.616.000	National Priority Safety Programs					
1 - 1 - 3	HEALTH REGISTRIES	626,072	639,177	742,397	742,397	742,397
4 - 1 - 1	AGENCY WIDE IT PROJECTS	4,810	4,652	5,855	5,855	5,855
5 - 1 - 1	CENTRAL ADMINISTRATION	26,804	26,577	34,221	34,221	34,221
5 - 1 - 2	IT PROGRAM SUPPORT	220	127	161	161	161
5 - 1 - 3	OTHER SUPPORT SERVICES	2,475	2,300	3,432	3,432	3,432
5 - 1 - 4	REGIONAL ADMINISTRATION	187	124	206	206	206

		537 State Health Services, Department of				
CFDA/ALN NUMBER/ STRATEGY		Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
	TOTAL, ALL STRATEGIES	\$660,568	\$672,957	\$786,272	\$786,272	\$786,272
	ADDL FED FNDS FOR EMPL BENEFITS	28,382	28,918	26,748	26,748	26,748
	TOTAL, FEDERAL FUNDS	\$688,950	\$701,875	\$813,020	\$813,020	\$813,020
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
21.027.119	COV19 State Fiscal Recovery					
1 - 1 - 1	PUBLIC HEALTH PREP. & COORD. SVCS	456,825	0	0	0	0
1 - 4 - 1	LABORATORY SERVICES	24,255	16,549,126	75,929	0	0
2 - 2 - 1	EMS AND TRAUMA CARE SYSTEMS	20,254,334	1,440,326	0	0	0
2 - 2 - 2	TEXAS PRIMARY CARE OFFICE	16,920,204	2,605,393	0	0	0
	TOTAL, ALL STRATEGIES	\$37,655,618	\$20,594,845	\$75,929	\$0	\$0
	ADDL FED FNDS FOR EMPL BENEFITS	28,979	7,080	10,077	0	0
	TOTAL, FEDERAL FUNDS	\$37,684,597	\$20,601,925	\$86,006	\$0	\$0
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
66.001.000	Air Pollution Control Pro					
3 - 1 - 2	ENVIRONMENTAL HEALTH	228,881	282,250	270,293	270,293	270,293
4 - 1 - 1	AGENCY WIDE IT PROJECTS	1,744	1,948	2,142	2,142	2,142
5 - 1 - 1	CENTRAL ADMINISTRATION	9,719	11,129	12,517	12,517	12,517
5 - 1 - 2	IT PROGRAM SUPPORT	80	53	59	59	59
5 - 1 - 3	OTHER SUPPORT SERVICES	897	963	1,255	1,255	1,255
5 - 1 - 4	REGIONAL ADMINISTRATION	68	52	75	75	75
	TOTAL, ALL STRATEGIES	\$241,389	\$296,395	\$286,341	\$286,341	\$286,341
	ADDL FED FNDS FOR EMPL BENEFITS	70,131	77,495	78,713	78,713	78,713
	TOTAL, FEDERAL FUNDS	\$311,520	\$373,890	\$365,054	\$365,054	\$365,054
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
66.419.000	Water Pollution Control_S					
3 - 1 - 1	FOOD (MEAT) AND DRUG SAFETY	250,252	0	0	0	0

537 State Health Services, Department of		Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
CFDA/ALN NUMBER/ STRATEGY						
4 - 1 - 1	AGENCY WIDE IT PROJECTS	1,741	0	0	0	0
5 - 1 - 1	CENTRAL ADMINISTRATION	9,701	0	0	0	0
5 - 1 - 2	IT PROGRAM SUPPORT	80	0	0	0	0
5 - 1 - 3	OTHER SUPPORT SERVICES	896	0	0	0	0
5 - 1 - 4	REGIONAL ADMINISTRATION	68	0	0	0	0
TOTAL, ALL STRATEGIES		\$262,738	\$0	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$262,738	\$0	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
66.605.000	PPG PERFORMANCE PARTNERSH					
3 - 1 - 2	ENVIRONMENTAL HEALTH	0	242,694	306,893	306,893	306,893
4 - 1 - 1	AGENCY WIDE IT PROJECTS	0	1,728	2,432	2,432	2,432
5 - 1 - 1	CENTRAL ADMINISTRATION	0	9,872	14,212	14,212	14,212
5 - 1 - 2	IT PROGRAM SUPPORT	0	47	67	67	67
5 - 1 - 3	OTHER SUPPORT SERVICES	0	854	1,425	1,425	1,425
5 - 1 - 4	REGIONAL ADMINISTRATION	0	46	86	86	86
TOTAL, ALL STRATEGIES		\$0	\$255,241	\$325,115	\$325,115	\$325,115
ADDL FED FNDS FOR EMPL BENEFITS		0	49,257	56,882	56,882	56,882
TOTAL, FEDERAL FUNDS		\$0	\$304,498	\$381,997	\$381,997	\$381,997
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
66.701.002	TX PCB SCHOOL COMPLIANCE					
3 - 1 - 2	ENVIRONMENTAL HEALTH	34,170	53,279	55,231	55,231	55,231
4 - 1 - 1	AGENCY WIDE IT PROJECTS	260	330	438	438	438
5 - 1 - 1	CENTRAL ADMINISTRATION	1,451	1,883	2,558	2,558	2,558
5 - 1 - 2	IT PROGRAM SUPPORT	12	9	12	12	12
5 - 1 - 3	OTHER SUPPORT SERVICES	134	163	257	257	257

		537 State Health Services, Department of				
CFDA/ALN NUMBER/ STRATEGY		Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
5 - 1 - 4	REGIONAL ADMINISTRATION	10	9	15	15	15
	TOTAL, ALL STRATEGIES	\$36,037	\$55,673	\$58,511	\$58,511	\$58,511
	ADDL FED FNDS FOR EMPL BENEFITS	7,569	12,126	13,134	13,134	13,134
	TOTAL, FEDERAL FUNDS	\$43,606	\$67,799	\$71,645	\$71,645	\$71,645
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
66.707.000	TSCA Title IV State Lead					
3 - 1 - 2	ENVIRONMENTAL HEALTH	225,003	38,705	0	0	0
4 - 1 - 1	AGENCY WIDE IT PROJECTS	1,715	239	0	0	0
5 - 1 - 1	CENTRAL ADMINISTRATION	9,555	1,368	0	0	0
5 - 1 - 2	IT PROGRAM SUPPORT	78	7	0	0	0
5 - 1 - 3	OTHER SUPPORT SERVICES	882	118	0	0	0
5 - 1 - 4	REGIONAL ADMINISTRATION	66	6	0	0	0
	TOTAL, ALL STRATEGIES	\$237,299	\$40,443	\$0	\$0	\$0
	ADDL FED FNDS FOR EMPL BENEFITS	64,930	7,223	0	0	0
	TOTAL, FEDERAL FUNDS	\$302,229	\$47,666	\$0	\$0	\$0
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
81.106.000	Transport of Transuranic					
3 - 1 - 3	RADIATION CONTROL	164,592	227,993	203,575	203,575	203,575
4 - 1 - 1	AGENCY WIDE IT PROJECTS	1,270	1,581	1,634	1,634	1,634
5 - 1 - 1	CENTRAL ADMINISTRATION	7,075	9,032	9,553	9,553	9,553
5 - 1 - 2	IT PROGRAM SUPPORT	58	43	45	45	45
5 - 1 - 3	OTHER SUPPORT SERVICES	653	782	958	958	958
5 - 1 - 4	REGIONAL ADMINISTRATION	49	42	58	58	58

		537 State Health Services, Department of				
CFDA/ALN NUMBER/ STRATEGY		Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
	TOTAL, ALL STRATEGIES	\$173,697	\$239,473	\$215,823	\$215,823	\$215,823
	ADDL FED FNDS FOR EMPL BENEFITS	38,514	39,723	48,865	48,865	48,865
	TOTAL, FEDERAL FUNDS	\$212,211	\$279,196	\$264,688	\$264,688	\$264,688
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
81.214.000	DOE:Environmental Monitoring/Clean					
3 - 1 - 3	RADIATION CONTROL	204,100	442,071	309,562	309,562	309,562
4 - 1 - 1	AGENCY WIDE IT PROJECTS	1,574	3,029	2,485	2,485	2,485
5 - 1 - 1	CENTRAL ADMINISTRATION	8,773	17,305	14,526	14,526	14,526
5 - 1 - 2	IT PROGRAM SUPPORT	72	83	68	68	68
5 - 1 - 3	OTHER SUPPORT SERVICES	810	1,498	1,457	1,457	1,457
5 - 1 - 4	REGIONAL ADMINISTRATION	61	81	88	88	88
	TOTAL, ALL STRATEGIES	\$215,390	\$464,067	\$328,186	\$328,186	\$328,186
	ADDL FED FNDS FOR EMPL BENEFITS	41,086	54,497	67,582	67,582	67,582
	TOTAL, FEDERAL FUNDS	\$256,476	\$518,564	\$395,768	\$395,768	\$395,768
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.008.000	Texas MRC-Strong					
1 - 1 - 1	PUBLIC HEALTH PREP. & COORD. SVCS	0	1,209,742	0	0	0
4 - 1 - 1	AGENCY WIDE IT PROJECTS	0	8,276	0	0	0
5 - 1 - 1	CENTRAL ADMINISTRATION	0	47,283	0	0	0
5 - 1 - 2	IT PROGRAM SUPPORT	0	226	0	0	0
5 - 1 - 3	OTHER SUPPORT SERVICES	0	4,092	0	0	0
5 - 1 - 4	REGIONAL ADMINISTRATION	0	221	0	0	0

		537 State Health Services, Department of				
CFDA/ALN NUMBER/ STRATEGY		Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
	TOTAL, ALL STRATEGIES	\$0	\$1,269,840	\$0	\$0	\$0
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$0	\$1,269,840	\$0	\$0	\$0
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.065.000	Lab Leadership/Workforce Training					
1 - 4 - 1	LABORATORY SERVICES	189,678	311,104	273,448	273,448	273,448
4 - 1 - 1	AGENCY WIDE IT PROJECTS	1,442	2,300	2,072	2,072	2,072
5 - 1 - 1	CENTRAL ADMINISTRATION	8,038	13,141	12,109	12,109	12,109
5 - 1 - 2	IT PROGRAM SUPPORT	66	63	57	57	57
5 - 1 - 3	OTHER SUPPORT SERVICES	742	1,137	1,215	1,215	1,215
5 - 1 - 4	REGIONAL ADMINISTRATION	56	61	73	73	73
	TOTAL, ALL STRATEGIES	\$200,022	\$327,806	\$288,974	\$288,974	\$288,974
	ADDL FED FNDS FOR EMPL BENEFITS	10,371	24,544	26,036	26,036	26,036
	TOTAL, FEDERAL FUNDS	\$210,393	\$352,350	\$315,010	\$315,010	\$315,010
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.069.000	Public Health Emergency Preparednes					
1 - 1 - 1	PUBLIC HEALTH PREP. & COORD. SVCS	32,331,227	43,199,728	38,697,970	38,697,970	38,697,970
4 - 1 - 1	AGENCY WIDE IT PROJECTS	255,080	320,398	297,232	297,232	297,232
5 - 1 - 1	CENTRAL ADMINISTRATION	1,421,491	1,828,500	1,737,180	1,737,180	1,737,180
5 - 1 - 2	IT PROGRAM SUPPORT	11,659	8,754	8,154	8,154	8,154
5 - 1 - 3	OTHER SUPPORT SERVICES	131,231	158,406	174,239	174,239	174,239
5 - 1 - 4	REGIONAL ADMINISTRATION	9,892	10,544	10,476	10,476	10,476

		537 State Health Services, Department of				
CFDA/ALN NUMBER/ STRATEGY		Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
	TOTAL, ALL STRATEGIES	\$34,160,580	\$45,526,330	\$40,925,251	\$40,925,251	\$40,925,251
	ADDL FED FNDS FOR EMPL BENEFITS	2,111,884	2,254,265	2,853,291	2,853,291	2,853,291
	TOTAL, FEDERAL FUNDS	\$36,272,464	\$47,780,595	\$43,778,542	\$43,778,542	\$43,778,542
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.070.000	Environ Public Health and Emer Resp					
1 - 1 - 3	HEALTH REGISTRIES	31,997	36,704	38,842	38,842	38,842
4 - 1 - 1	AGENCY WIDE IT PROJECTS	246	416	306	306	306
5 - 1 - 1	CENTRAL ADMINISTRATION	1,370	2,378	1,790	1,790	1,790
5 - 1 - 2	IT PROGRAM SUPPORT	11	11	8	8	8
5 - 1 - 3	OTHER SUPPORT SERVICES	126	206	180	180	180
5 - 1 - 4	REGIONAL ADMINISTRATION	10	11	11	11	11
	TOTAL, ALL STRATEGIES	\$33,760	\$39,726	\$41,137	\$41,137	\$41,137
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$33,760	\$39,726	\$41,137	\$41,137	\$41,137
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.070.001	EPHER: TX Asthma Control Program					
1 - 3 - 1	CHRONIC DISEASE PREVENTION	628,563	729,497	728,520	728,520	728,520
4 - 1 - 1	AGENCY WIDE IT PROJECTS	4,924	4,683	6,021	6,021	6,021
5 - 1 - 1	CENTRAL ADMINISTRATION	27,438	26,752	35,191	35,191	35,191
5 - 1 - 2	IT PROGRAM SUPPORT	225	128	165	165	165
5 - 1 - 3	OTHER SUPPORT SERVICES	2,533	2,315	3,530	3,530	3,530
5 - 1 - 4	REGIONAL ADMINISTRATION	191	125	212	212	212

		537 State Health Services, Department of				
CFDA/ALN NUMBER/ STRATEGY		Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
	TOTAL, ALL STRATEGIES	\$663,874	\$763,500	\$773,639	\$773,639	\$773,639
	ADDL FED FNDS FOR EMPL BENEFITS	16,895	17,335	19,233	19,233	19,233
	TOTAL, FEDERAL FUNDS	\$680,769	\$780,835	\$792,872	\$792,872	\$792,872
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.073.000	Birth Defects/Develop. Disabilities					
1 - 1 - 3	HEALTH REGISTRIES	194,043	356,534	424,870	424,870	424,870
4 - 1 - 1	AGENCY WIDE IT PROJECTS	1,491	2,471	3,351	3,351	3,351
5 - 1 - 1	CENTRAL ADMINISTRATION	8,308	14,117	19,585	19,585	19,585
5 - 1 - 2	IT PROGRAM SUPPORT	68	68	92	92	92
5 - 1 - 3	OTHER SUPPORT SERVICES	767	1,222	1,964	1,964	1,964
5 - 1 - 4	REGIONAL ADMINISTRATION	58	66	118	118	118
	TOTAL, ALL STRATEGIES	\$204,735	\$374,478	\$449,980	\$449,980	\$449,980
	ADDL FED FNDS FOR EMPL BENEFITS	36,251	39,144	57,814	57,814	57,814
	TOTAL, FEDERAL FUNDS	\$240,986	\$413,622	\$507,794	\$507,794	\$507,794
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.079.000	TX School-Based Surveillance Adoles					
1 - 1 - 5	HEALTH DATA AND STATISTICS	105,190	108,152	0	0	0
4 - 1 - 1	AGENCY WIDE IT PROJECTS	717	503	0	0	0
5 - 1 - 1	CENTRAL ADMINISTRATION	3,995	2,872	0	0	0
5 - 1 - 2	IT PROGRAM SUPPORT	33	14	0	0	0
5 - 1 - 3	OTHER SUPPORT SERVICES	369	249	0	0	0
5 - 1 - 4	REGIONAL ADMINISTRATION	28	13	0	0	0

		537 State Health Services, Department of				
CFDA/ALN NUMBER/ STRATEGY		Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
	TOTAL, ALL STRATEGIES	\$110,332	\$111,803	\$0	\$0	\$0
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$110,332	\$111,803	\$0	\$0	\$0
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.080.000	Sickle Cell Data Collection Program					
1 - 1 - 3	HEALTH REGISTRIES	0	146,820	188,917	188,917	188,917
4 - 1 - 1	AGENCY WIDE IT PROJECTS	0	1,157	1,490	1,490	1,490
5 - 1 - 1	CENTRAL ADMINISTRATION	0	6,608	8,708	8,708	8,708
5 - 1 - 2	IT PROGRAM SUPPORT	0	32	41	41	41
5 - 1 - 3	OTHER SUPPORT SERVICES	0	572	873	873	873
5 - 1 - 4	REGIONAL ADMINISTRATION	0	31	53	53	53
	TOTAL, ALL STRATEGIES	\$0	\$155,220	\$200,082	\$200,082	\$200,082
	ADDL FED FNDS FOR EMPL BENEFITS	0	6,985	23,181	23,181	23,181
	TOTAL, FEDERAL FUNDS	\$0	\$162,205	\$223,263	\$223,263	\$223,263
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.088.000	Adv SI Womens Health					
2 - 1 - 1	MATERNAL AND CHILD HEALTH	47,957	68,032	119,089	119,089	119,089
4 - 1 - 1	AGENCY WIDE IT PROJECTS	22	317	961	961	961
5 - 1 - 1	CENTRAL ADMINISTRATION	121	1,808	5,616	5,616	5,616
5 - 1 - 2	IT PROGRAM SUPPORT	1	9	26	26	26
5 - 1 - 3	OTHER SUPPORT SERVICES	11	156	563	563	563
5 - 1 - 4	REGIONAL ADMINISTRATION	1	8	34	34	34

		537 State Health Services, Department of				
CFDA/ALN NUMBER/ STRATEGY		Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
	TOTAL, ALL STRATEGIES	\$48,113	\$70,330	\$126,289	\$126,289	\$126,289
	ADDL FED FNDS FOR EMPL BENEFITS	8,673	15,914	33,168	33,168	33,168
	TOTAL, FEDERAL FUNDS	\$56,786	\$86,244	\$159,457	\$159,457	\$159,457
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.103.000	Food and Drug Administrat					
1 - 4 - 1	LABORATORY SERVICES	296,585	302,494	426,635	426,635	426,635
3 - 1 - 1	FOOD (MEAT) AND DRUG SAFETY	57,098	564,943	383,748	383,748	383,748
4 - 1 - 1	AGENCY WIDE IT PROJECTS	2,652	5,200	6,248	6,248	6,248
5 - 1 - 1	CENTRAL ADMINISTRATION	14,781	29,711	36,518	36,518	36,518
5 - 1 - 2	IT PROGRAM SUPPORT	121	142	171	171	171
5 - 1 - 3	OTHER SUPPORT SERVICES	1,365	2,571	3,663	3,663	3,663
5 - 1 - 4	REGIONAL ADMINISTRATION	103	139	220	220	220
	TOTAL, ALL STRATEGIES	\$372,705	\$905,200	\$857,203	\$857,203	\$857,203
	ADDL FED FNDS FOR EMPL BENEFITS	62,993	118,450	128,770	128,770	128,770
	TOTAL, FEDERAL FUNDS	\$435,698	\$1,023,650	\$985,973	\$985,973	\$985,973
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.110.000	Maternal and Child Health					
1 - 4 - 1	LABORATORY SERVICES	0	199,543	244,081	244,081	244,081
2 - 1 - 1	MATERNAL AND CHILD HEALTH	0	2,479	803,561	803,561	803,561
4 - 1 - 1	AGENCY WIDE IT PROJECTS	0	1,685	8,333	8,333	8,333
5 - 1 - 1	CENTRAL ADMINISTRATION	0	9,623	48,704	48,704	48,704
5 - 1 - 2	IT PROGRAM SUPPORT	0	46	229	229	229
5 - 1 - 3	OTHER SUPPORT SERVICES	0	833	4,885	4,885	4,885
5 - 1 - 4	REGIONAL ADMINISTRATION	0	45	294	294	294

		537 State Health Services, Department of				
CFDA/ALN NUMBER/ STRATEGY		Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
	TOTAL, ALL STRATEGIES	\$0	\$214,254	\$1,110,087	\$1,110,087	\$1,110,087
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	31,516	31,516	31,516
	TOTAL, FEDERAL FUNDS	\$0	\$214,254	\$1,141,603	\$1,141,603	\$1,141,603
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.110.005	STATE SYS DEV INITIATIVE					
2 - 1 - 1	MATERNAL AND CHILD HEALTH	28,099	58,270	80,780	80,780	80,780
4 - 1 - 1	AGENCY WIDE IT PROJECTS	214	458	652	652	652
5 - 1 - 1	CENTRAL ADMINISTRATION	1,192	2,615	3,809	3,809	3,809
5 - 1 - 2	IT PROGRAM SUPPORT	10	13	18	18	18
5 - 1 - 3	OTHER SUPPORT SERVICES	110	226	382	382	382
5 - 1 - 4	REGIONAL ADMINISTRATION	8	12	23	23	23
	TOTAL, ALL STRATEGIES	\$29,633	\$61,594	\$85,664	\$85,664	\$85,664
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$29,633	\$61,594	\$85,664	\$85,664	\$85,664
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.116.000	Project & Coop Agreements: TB					
1 - 2 - 4	TB SURVEILLANCE & PREVENTION	5,718,910	8,314,260	6,581,977	6,581,977	6,581,977
4 - 1 - 1	AGENCY WIDE IT PROJECTS	44,594	56,245	61,777	61,777	61,777
5 - 1 - 1	CENTRAL ADMINISTRATION	248,512	320,339	361,060	361,060	361,060
5 - 1 - 2	IT PROGRAM SUPPORT	2,038	1,537	1,695	1,695	1,695
5 - 1 - 3	OTHER SUPPORT SERVICES	22,942	27,808	36,214	36,214	36,214
5 - 1 - 4	REGIONAL ADMINISTRATION	1,729	2,500	2,177	2,177	2,177

CFDA/ALN NUMBER/ STRATEGY		537 State Health Services, Department of				
		Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
TOTAL, ALL STRATEGIES		\$6,038,725	\$8,722,689	\$7,044,900	\$7,044,900	\$7,044,900
ADDL FED FNDS FOR EMPL BENEFITS		408,371	357,510	427,565	427,565	427,565
TOTAL, FEDERAL FUNDS		\$6,447,096	\$9,080,199	\$7,472,465	\$7,472,465	\$7,472,465
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.130.000	Primary Care Services_Res					
2 - 2 - 2	TEXAS PRIMARY CARE OFFICE	171,512	233,950	211,521	211,521	211,521
4 - 1 - 1	AGENCY WIDE IT PROJECTS	1,350	1,819	1,713	1,713	1,713
5 - 1 - 1	CENTRAL ADMINISTRATION	7,524	10,394	10,011	10,011	10,011
5 - 1 - 2	IT PROGRAM SUPPORT	62	50	47	47	47
5 - 1 - 3	OTHER SUPPORT SERVICES	695	899	1,004	1,004	1,004
5 - 1 - 4	REGIONAL ADMINISTRATION	52	49	60	60	60
TOTAL, ALL STRATEGIES		\$181,195	\$247,161	\$224,356	\$224,356	\$224,356
ADDL FED FNDS FOR EMPL BENEFITS		25,658	28,752	38,433	38,433	38,433
TOTAL, FEDERAL FUNDS		\$206,853	\$275,913	\$262,789	\$262,789	\$262,789
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.136.000	Injury Prevention and Con					
2 - 1 - 1	MATERNAL AND CHILD HEALTH	347,177	3,401,049	3,721,195	3,721,195	3,721,195
4 - 1 - 1	AGENCY WIDE IT PROJECTS	2,643	23,914	30,026	30,026	30,026
5 - 1 - 1	CENTRAL ADMINISTRATION	14,728	136,623	175,487	175,487	175,487
5 - 1 - 2	IT PROGRAM SUPPORT	121	653	824	824	824
5 - 1 - 3	OTHER SUPPORT SERVICES	1,360	11,823	17,601	17,601	17,601
5 - 1 - 4	REGIONAL ADMINISTRATION	102	638	1,058	1,058	1,058

		537 State Health Services, Department of				
CFDA/ALN NUMBER/ STRATEGY		Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
	TOTAL, ALL STRATEGIES	\$366,131	\$3,574,700	\$3,946,191	\$3,946,191	\$3,946,191
	ADDL FED FNDS FOR EMPL BENEFITS	71,405	112,179	320,458	320,458	320,458
	TOTAL, FEDERAL FUNDS	\$437,536	\$3,686,879	\$4,266,649	\$4,266,649	\$4,266,649
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.136.003	Rape Prevention Education					
2 - 1 - 1	MATERNAL AND CHILD HEALTH	2,718,245	2,976,964	3,209,255	3,209,255	3,209,255
4 - 1 - 1	AGENCY WIDE IT PROJECTS	20,693	18,643	25,895	25,895	25,895
5 - 1 - 1	CENTRAL ADMINISTRATION	115,314	106,513	151,344	151,344	151,344
5 - 1 - 2	IT PROGRAM SUPPORT	946	509	710	710	710
5 - 1 - 3	OTHER SUPPORT SERVICES	10,646	9,217	15,180	15,180	15,180
5 - 1 - 4	REGIONAL ADMINISTRATION	802	497	913	913	913
	TOTAL, ALL STRATEGIES	\$2,866,646	\$3,112,343	\$3,403,297	\$3,403,297	\$3,403,297
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$2,866,646	\$3,112,343	\$3,403,297	\$3,403,297	\$3,403,297
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.197.000	Childhood Lead Poisoning					
1 - 1 - 3	HEALTH REGISTRIES	181,798	548,289	441,428	441,428	441,428
4 - 1 - 1	AGENCY WIDE IT PROJECTS	1,397	3,723	3,482	3,482	3,482
5 - 1 - 1	CENTRAL ADMINISTRATION	7,783	21,272	20,348	20,348	20,348
5 - 1 - 2	IT PROGRAM SUPPORT	64	102	96	96	96
5 - 1 - 3	OTHER SUPPORT SERVICES	719	1,841	2,041	2,041	2,041
5 - 1 - 4	REGIONAL ADMINISTRATION	54	99	123	123	123

		537 State Health Services, Department of				
CFDA/ALN NUMBER/ STRATEGY		Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
	TOTAL, ALL STRATEGIES	\$191,815	\$575,326	\$467,518	\$467,518	\$467,518
	ADDL FED FNDS FOR EMPL BENEFITS	49,713	80,951	104,567	104,567	104,567
	TOTAL, FEDERAL FUNDS	\$241,528	\$656,277	\$572,085	\$572,085	\$572,085
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.240.000	State Capacity Building					
1 - 1 - 3	HEALTH REGISTRIES	233,969	271,462	307,826	307,826	307,826
4 - 1 - 1	AGENCY WIDE IT PROJECTS	1,797	2,035	2,428	2,428	2,428
5 - 1 - 1	CENTRAL ADMINISTRATION	10,017	11,625	14,189	14,189	14,189
5 - 1 - 2	IT PROGRAM SUPPORT	82	56	67	67	67
5 - 1 - 3	OTHER SUPPORT SERVICES	925	1,006	1,423	1,423	1,423
5 - 1 - 4	REGIONAL ADMINISTRATION	70	54	86	86	86
	TOTAL, ALL STRATEGIES	\$246,860	\$286,238	\$326,019	\$326,019	\$326,019
	ADDL FED FNDS FOR EMPL BENEFITS	54,890	36,774	56,483	56,483	56,483
	TOTAL, FEDERAL FUNDS	\$301,750	\$323,012	\$382,502	\$382,502	\$382,502
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.251.000	Universal Newborn Hearing					
2 - 1 - 1	MATERNAL AND CHILD HEALTH	204,338	374,833	310,328	310,328	310,328
4 - 1 - 1	AGENCY WIDE IT PROJECTS	1,556	2,584	2,504	2,504	2,504
5 - 1 - 1	CENTRAL ADMINISTRATION	8,669	14,761	14,635	14,635	14,635
5 - 1 - 2	IT PROGRAM SUPPORT	71	71	69	69	69
5 - 1 - 3	OTHER SUPPORT SERVICES	800	1,277	1,468	1,468	1,468
5 - 1 - 4	REGIONAL ADMINISTRATION	60	69	88	88	88

		537 State Health Services, Department of				
CFDA/ALN NUMBER/ STRATEGY		Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
	TOTAL, ALL STRATEGIES	\$215,494	\$393,595	\$329,092	\$329,092	\$329,092
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$215,494	\$393,595	\$329,092	\$329,092	\$329,092
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.262.000	Occupational Safety and H					
1 - 1 - 3	HEALTH REGISTRIES	162,153	106,500	94,363	94,363	94,363
4 - 1 - 1	AGENCY WIDE IT PROJECTS	1,246	665	744	744	744
5 - 1 - 1	CENTRAL ADMINISTRATION	6,942	3,796	4,350	4,350	4,350
5 - 1 - 2	IT PROGRAM SUPPORT	57	18	20	20	20
5 - 1 - 3	OTHER SUPPORT SERVICES	641	329	436	436	436
5 - 1 - 4	REGIONAL ADMINISTRATION	48	18	26	26	26
	TOTAL, ALL STRATEGIES	\$171,087	\$111,326	\$99,939	\$99,939	\$99,939
	ADDL FED FNDS FOR EMPL BENEFITS	22,472	24,276	23,795	23,795	23,795
	TOTAL, FEDERAL FUNDS	\$193,559	\$135,602	\$123,734	\$123,734	\$123,734
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.268.000	Immunization Gr					
1 - 2 - 1	IMMUNIZE CHILDREN & ADULTS IN TEXA	18,860,307	35,787,411	36,459,524	19,864,602	19,864,602
4 - 1 - 1	AGENCY WIDE IT PROJECTS	1,432,987	236,366	231,483	231,483	231,483
5 - 1 - 1	CENTRAL ADMINISTRATION	891,573	1,348,407	1,352,909	1,352,909	1,352,909
5 - 1 - 2	IT PROGRAM SUPPORT	7,313	6,458	6,350	6,350	6,350
5 - 1 - 3	OTHER SUPPORT SERVICES	82,309	116,860	135,696	135,696	135,696
5 - 1 - 4	REGIONAL ADMINISTRATION	6,204	8,303	8,159	8,159	8,159

CFDA/ALN NUMBER/ STRATEGY		537 State Health Services, Department of				
		Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
TOTAL, ALL STRATEGIES		\$21,280,693	\$37,503,805	\$38,194,121	\$21,599,199	\$21,599,199
ADDL FED FNDS FOR EMPL BENEFITS		846,289	994,343	1,325,955	1,325,955	1,325,955
TOTAL, FEDERAL FUNDS		\$22,126,982	\$38,498,148	\$39,520,076	\$22,925,154	\$22,925,154
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.268.119	Immunization Cooperative Agreements					
1 - 2 - 1	IMMUNIZE CHILDREN & ADULTS IN TEXA	97,356,825	121,948,660	94,253,385	0	0
4 - 1 - 1	AGENCY WIDE IT PROJECTS	71,302	0	0	0	0
5 - 1 - 1	CENTRAL ADMINISTRATION	1,530,400	3,242,200	3,248,113	0	0
5 - 1 - 2	IT PROGRAM SUPPORT	3,322	0	0	0	0
5 - 1 - 3	OTHER SUPPORT SERVICES	6,428	0	0	0	0
TOTAL, ALL STRATEGIES		\$98,968,277	\$125,190,860	\$97,501,498	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		1,899,088	1,985,855	2,680,937	0	0
TOTAL, FEDERAL FUNDS		\$100,867,365	\$127,176,715	\$100,182,435	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.270.000	Adult Viral Hepatitis Prevent&Contr					
1 - 2 - 2	HIV/STD PREVENTION	202,297	192,302	142,763	141,056	141,056
4 - 1 - 1	AGENCY WIDE IT PROJECTS	1,711	1,330	1,902	1,902	1,902
5 - 1 - 1	CENTRAL ADMINISTRATION	9,533	7,600	11,117	11,117	11,117
5 - 1 - 2	IT PROGRAM SUPPORT	78	36	52	52	52
5 - 1 - 3	OTHER SUPPORT SERVICES	880	658	1,115	1,115	1,115
5 - 1 - 4	REGIONAL ADMINISTRATION	66	35	67	67	67
TOTAL, ALL STRATEGIES		\$214,565	\$201,961	\$157,016	\$155,309	\$155,309
ADDL FED FNDS FOR EMPL BENEFITS		39,464	25,104	39,691	39,691	39,691
TOTAL, FEDERAL FUNDS		\$254,029	\$227,065	\$196,707	\$195,000	\$195,000
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.314.000	EHDI Information System					

		537 State Health Services, Department of				
CFDA/ALN NUMBER/ STRATEGY		Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
2 - 1 - 1	MATERNAL AND CHILD HEALTH	88,993	100,681	83,921	83,921	83,921
4 - 1 - 1	AGENCY WIDE IT PROJECTS	677	631	677	677	677
5 - 1 - 1	CENTRAL ADMINISTRATION	3,775	3,602	3,958	3,958	3,958
5 - 1 - 2	IT PROGRAM SUPPORT	31	17	19	19	19
5 - 1 - 3	OTHER SUPPORT SERVICES	349	312	397	397	397
5 - 1 - 4	REGIONAL ADMINISTRATION	26	17	24	24	24
TOTAL, ALL STRATEGIES		\$93,851	\$105,260	\$88,996	\$88,996	\$88,996
ADDL FED FNDS FOR EMPL BENEFITS		12,424	18,442	20,687	20,687	20,687
TOTAL, FEDERAL FUNDS		\$106,275	\$123,702	\$109,683	\$109,683	\$109,683
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.323.000	Epidemiology & Lab Capacity (ELC)					
1 - 2 - 3	INFECTIOUS DISEASE PREV/EPI/SURV	2,653,771	3,878,936	2,170,873	2,125,287	2,125,287
4 - 1 - 1	AGENCY WIDE IT PROJECTS	18,177	22,411	11,669	11,669	11,669
5 - 1 - 1	CENTRAL ADMINISTRATION	101,294	128,037	68,199	68,199	68,199
5 - 1 - 2	IT PROGRAM SUPPORT	831	612	320	320	320
5 - 1 - 3	OTHER SUPPORT SERVICES	9,351	11,080	6,840	6,840	6,840
5 - 1 - 4	REGIONAL ADMINISTRATION	705	598	411	411	411
TOTAL, ALL STRATEGIES		\$2,784,129	\$4,041,674	\$2,258,312	\$2,212,726	\$2,212,726
ADDL FED FNDS FOR EMPL BENEFITS		384,948	414,474	541,860	541,860	541,860
TOTAL, FEDERAL FUNDS		\$3,169,077	\$4,456,148	\$2,800,172	\$2,754,586	\$2,754,586
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.323.119	COV19 Epi & Lap Capaity Infec (ELC)					
1 - 2 - 3	INFECTIOUS DISEASE PREV/EPI/SURV	204,979,985	313,152,199	101,420,020	101,418,679	11,227,077
4 - 1 - 1	AGENCY WIDE IT PROJECTS	9,136,122	13,440,872	11,691,443	0	0
5 - 1 - 1	CENTRAL ADMINISTRATION	6,913,686	6,509,446	7,024,306	10,708,177	10,770,104
5 - 1 - 2	IT PROGRAM SUPPORT	15,005	0	0	0	0

		537 State Health Services, Department of				
CFDA/ALN NUMBER/ STRATEGY		Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
5 - 1 - 3	OTHER SUPPORT SERVICES	29,040	0	0	0	0
	TOTAL, ALL STRATEGIES	\$221,073,838	\$333,102,517	\$120,135,769	\$112,126,856	\$21,997,181
	ADDL FED FNDS FOR EMPL BENEFITS	1,877,993	2,239,651	3,247,177	3,247,177	764,709
	TOTAL, FEDERAL FUNDS	\$222,951,831	\$335,342,168	\$123,382,946	\$115,374,033	\$22,761,890
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.334.000	Public Health to Alzheimer/Dementia					
1 - 3 - 1	CHRONIC DISEASE PREVENTION	0	316,669	444,197	444,197	444,197
4 - 1 - 1	AGENCY WIDE IT PROJECTS	0	2,174	3,671	3,671	3,671
5 - 1 - 1	CENTRAL ADMINISTRATION	0	12,418	21,457	21,457	21,457
5 - 1 - 2	IT PROGRAM SUPPORT	0	59	101	101	101
5 - 1 - 3	OTHER SUPPORT SERVICES	0	1,075	2,152	2,152	2,152
5 - 1 - 4	REGIONAL ADMINISTRATION	0	58	129	129	129
	TOTAL, ALL STRATEGIES	\$0	\$332,453	\$471,707	\$471,707	\$471,707
	ADDL FED FNDS FOR EMPL BENEFITS	0	14,801	38,683	38,683	38,683
	TOTAL, FEDERAL FUNDS	\$0	\$347,254	\$510,390	\$510,390	\$510,390
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.336.000	Behavioral Risk Factor Surveillance					
1 - 1 - 5	HEALTH DATA AND STATISTICS	441,576	593,174	157,928	157,928	157,928
4 - 1 - 1	AGENCY WIDE IT PROJECTS	3,010	2,795	615	615	615
5 - 1 - 1	CENTRAL ADMINISTRATION	16,772	15,969	3,594	3,594	3,594
5 - 1 - 2	IT PROGRAM SUPPORT	138	76	17	17	17
5 - 1 - 3	OTHER SUPPORT SERVICES	1,548	1,382	361	361	361
5 - 1 - 4	REGIONAL ADMINISTRATION	117	75	22	22	22

		537 State Health Services, Department of				
CFDA/ALN NUMBER/ STRATEGY		Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
TOTAL, ALL STRATEGIES		\$463,161	\$613,471	\$162,537	\$162,537	\$162,537
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$463,161	\$613,471	\$162,537	\$162,537	\$162,537
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.336.119	COVID Behav Risk Factor Surveill					
1 - 1 - 5	HEALTH DATA AND STATISTICS	8,409	0	0	0	0
4 - 1 - 1	AGENCY WIDE IT PROJECTS	3	0	0	0	0
5 - 1 - 1	CENTRAL ADMINISTRATION	72	0	0	0	0
TOTAL, ALL STRATEGIES		\$8,484	\$0	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$8,484	\$0	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.354.000	Public Health Crisis Response					
1 - 1 - 1	PUBLIC HEALTH PREP. & COORD. SVCS	437,472	596,600	632,620	632,620	632,620
4 - 1 - 1	AGENCY WIDE IT PROJECTS	3,360	4,128	5,236	5,236	5,236
5 - 1 - 1	CENTRAL ADMINISTRATION	18,726	23,584	30,603	30,603	30,603
5 - 1 - 2	IT PROGRAM SUPPORT	154	113	144	144	144
5 - 1 - 3	OTHER SUPPORT SERVICES	1,729	2,041	3,070	3,070	3,070
5 - 1 - 4	REGIONAL ADMINISTRATION	130	110	185	185	185
TOTAL, ALL STRATEGIES		\$461,571	\$626,576	\$671,858	\$671,858	\$671,858
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$461,571	\$626,576	\$671,858	\$671,858	\$671,858
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.354.119	COV19 Public Health Emergency Resp					
1 - 1 - 1	PUBLIC HEALTH PREP. & COORD. SVCS	37,907,990	36,073,535	0	0	0
4 - 1 - 1	AGENCY WIDE IT PROJECTS	21,920	0	0	0	0

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CFDA/ALN NUMBER/ STRATEGY		Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
5 - 1 - 1	CENTRAL ADMINISTRATION	501,269	503,474	0	0	0
5 - 1 - 2	IT PROGRAM SUPPORT	1,015	0	0	0	0
5 - 1 - 3	OTHER SUPPORT SERVICES	1,964	0	0	0	0
	TOTAL, ALL STRATEGIES	\$38,434,158	\$36,577,009	\$0	\$0	\$0
	ADDL FED FNDS FOR EMPL BENEFITS	2,849,590	1,448,371	0	0	0
	TOTAL, FEDERAL FUNDS	\$41,283,748	\$38,025,380	\$0	\$0	\$0
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.367.000	Infrastructure - Food Reg Prgms					
3 - 1 - 1	FOOD (MEAT) AND DRUG SAFETY	388,283	0	0	0	0
4 - 1 - 1	AGENCY WIDE IT PROJECTS	2,701	0	0	0	0
5 - 1 - 1	CENTRAL ADMINISTRATION	15,052	0	0	0	0
5 - 1 - 2	IT PROGRAM SUPPORT	123	0	0	0	0
5 - 1 - 3	OTHER SUPPORT SERVICES	1,390	0	0	0	0
5 - 1 - 4	REGIONAL ADMINISTRATION	105	0	0	0	0
	TOTAL, ALL STRATEGIES	\$407,654	\$0	\$0	\$0	\$0
	ADDL FED FNDS FOR EMPL BENEFITS	46,504	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$454,158	\$0	\$0	\$0	\$0
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.387.000	Nat'l and State Tobacco Control Pgm					
1 - 3 - 2	REDUCE USE OF TOBACCO PRODUCTS	2,173,247	2,451,059	2,942,703	2,942,703	2,942,703
4 - 1 - 1	AGENCY WIDE IT PROJECTS	16,907	16,687	24,059	24,059	24,059
5 - 1 - 1	CENTRAL ADMINISTRATION	94,216	95,335	140,614	140,614	140,614
5 - 1 - 2	IT PROGRAM SUPPORT	773	456	660	660	660
5 - 1 - 3	OTHER SUPPORT SERVICES	8,698	8,250	14,104	14,104	14,104
5 - 1 - 4	REGIONAL ADMINISTRATION	656	445	848	848	848

		537 State Health Services, Department of				
CFDA/ALN NUMBER/ STRATEGY		Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
	TOTAL, ALL STRATEGIES	\$2,294,497	\$2,572,232	\$3,122,988	\$3,122,988	\$3,122,988
	ADDL FED FNDS FOR EMPL BENEFITS	194,586	212,294	249,726	249,726	249,726
	TOTAL, FEDERAL FUNDS	\$2,489,083	\$2,784,526	\$3,372,714	\$3,372,714	\$3,372,714
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.391.119	COVID Health Dept Response					
1 - 1 - 5	HEALTH DATA AND STATISTICS	11,503,049	12,839,041	5,216,735	5,223,222	0
4 - 1 - 1	AGENCY WIDE IT PROJECTS	7,154	0	0	0	0
5 - 1 - 1	CENTRAL ADMINISTRATION	165,038	61,815	61,927	61,927	0
5 - 1 - 2	IT PROGRAM SUPPORT	358	0	0	0	0
5 - 1 - 3	OTHER SUPPORT SERVICES	693	0	0	0	0
	TOTAL, ALL STRATEGIES	\$11,676,292	\$12,900,856	\$5,278,662	\$5,285,149	\$0
	ADDL FED FNDS FOR EMPL BENEFITS	218,308	190,219	311,146	311,146	0
	TOTAL, FEDERAL FUNDS	\$11,894,600	\$13,091,075	\$5,589,808	\$5,596,295	\$0
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.426.000	Prevention/Management of Diabetes					
1 - 3 - 1	CHRONIC DISEASE PREVENTION	2,020,633	554,457	668,457	668,457	668,457
4 - 1 - 1	AGENCY WIDE IT PROJECTS	15,828	3,668	5,525	5,525	5,525
5 - 1 - 1	CENTRAL ADMINISTRATION	88,204	20,958	32,289	32,289	32,289
5 - 1 - 2	IT PROGRAM SUPPORT	723	100	152	152	152
5 - 1 - 3	OTHER SUPPORT SERVICES	8,143	1,814	3,239	3,239	3,239
5 - 1 - 4	REGIONAL ADMINISTRATION	614	98	195	195	195
	TOTAL, ALL STRATEGIES	\$2,134,145	\$581,095	\$709,857	\$709,857	\$709,857
	ADDL FED FNDS FOR EMPL BENEFITS	112,652	10,014	20,181	20,181	20,181
	TOTAL, FEDERAL FUNDS	\$2,246,797	\$591,109	\$730,038	\$730,038	\$730,038
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.426.001	TX National Cardiovascular Health					

		537 State Health Services, Department of				
CFDA/ALN NUMBER/ STRATEGY		Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
1	- 3 - 1 CHRONIC DISEASE PREVENTION	38,382	1,496,948	1,336,339	1,336,339	1,336,339
4	- 1 - 1 AGENCY WIDE IT PROJECTS	301	10,267	11,045	11,045	11,045
5	- 1 - 1 CENTRAL ADMINISTRATION	1,675	58,655	64,551	64,551	64,551
5	- 1 - 2 IT PROGRAM SUPPORT	14	281	303	303	303
5	- 1 - 3 OTHER SUPPORT SERVICES	155	5,076	6,474	6,474	6,474
5	- 1 - 4 REGIONAL ADMINISTRATION	12	274	389	389	389
TOTAL, ALL STRATEGIES		\$40,539	\$1,571,501	\$1,419,101	\$1,419,101	\$1,419,101
ADDL FED FNDS FOR EMPL BENEFITS		8,518	79,682	126,812	126,812	126,812
TOTAL, FEDERAL FUNDS		\$49,057	\$1,651,183	\$1,545,913	\$1,545,913	\$1,545,913
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.435.000	Innovative Strategies - Diabetes					
1	- 3 - 1 CHRONIC DISEASE PREVENTION	770,290	165,051	0	0	0
4	- 1 - 1 AGENCY WIDE IT PROJECTS	6,034	1,077	0	0	0
5	- 1 - 1 CENTRAL ADMINISTRATION	33,624	6,152	0	0	0
5	- 1 - 2 IT PROGRAM SUPPORT	276	29	0	0	0
5	- 1 - 3 OTHER SUPPORT SERVICES	3,104	532	0	0	0
5	- 1 - 4 REGIONAL ADMINISTRATION	234	29	0	0	0
TOTAL, ALL STRATEGIES		\$813,562	\$172,870	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		30,308	4,818	0	0	0
TOTAL, FEDERAL FUNDS		\$843,870	\$177,688	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.439.000	TX Physical Activity and Nutrition					
1	- 3 - 1 CHRONIC DISEASE PREVENTION	680,833	740,392	735,098	735,098	735,098
4	- 1 - 1 AGENCY WIDE IT PROJECTS	5,333	5,067	6,075	6,075	6,075
5	- 1 - 1 CENTRAL ADMINISTRATION	29,719	28,948	35,508	35,508	35,508
5	- 1 - 2 IT PROGRAM SUPPORT	244	138	167	167	167

		537 State Health Services, Department of				
CFDA/ALN NUMBER/ STRATEGY		Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
5 - 1 - 3	OTHER SUPPORT SERVICES	2,744	2,505	3,561	3,561	3,561
5 - 1 - 4	REGIONAL ADMINISTRATION	207	135	214	214	214
	TOTAL, ALL STRATEGIES	\$719,080	\$777,185	\$780,623	\$780,623	\$780,623
	ADDL FED FNDS FOR EMPL BENEFITS	33,935	44,747	54,859	54,859	54,859
	TOTAL, FEDERAL FUNDS	\$753,015	\$821,932	\$835,482	\$835,482	\$835,482
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.478.000	Preventing Maternal Deaths: SMMRC					
2 - 1 - 1	MATERNAL AND CHILD HEALTH	488,175	613,963	60,479	60,479	60,479
4 - 1 - 1	AGENCY WIDE IT PROJECTS	3,716	4,079	488	488	488
5 - 1 - 1	CENTRAL ADMINISTRATION	20,710	23,303	2,852	2,852	2,852
5 - 1 - 2	IT PROGRAM SUPPORT	170	111	13	13	13
5 - 1 - 3	OTHER SUPPORT SERVICES	1,912	2,017	286	286	286
5 - 1 - 4	REGIONAL ADMINISTRATION	144	109	17	17	17
	TOTAL, ALL STRATEGIES	\$514,827	\$643,582	\$64,135	\$64,135	\$64,135
	ADDL FED FNDS FOR EMPL BENEFITS	769	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$515,596	\$643,582	\$64,135	\$64,135	\$64,135
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.778.003	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	6,864,684	8,089,906	8,089,906	8,089,906	8,089,906
	TOTAL, ALL STRATEGIES	\$7,215,394	\$8,440,616	\$8,440,616	\$8,440,616	\$8,440,616
	ADDL FED FNDS FOR EMPL BENEFITS	1,487,954	1,520,006	1,386,077	1,386,077	1,386,077
	TOTAL, FEDERAL FUNDS	\$8,703,348	\$9,960,622	\$9,826,693	\$9,826,693	\$9,826,693
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.788.000	Opioid STR					

		537 State Health Services, Department of				
CFDA/ALN NUMBER/ STRATEGY		Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
1 - 1 - 5	HEALTH DATA AND STATISTICS	157,334	584,207	873,317	873,317	873,317
4 - 1 - 1	AGENCY WIDE IT PROJECTS	1,072	2,785	3,401	3,401	3,401
5 - 1 - 1	CENTRAL ADMINISTRATION	5,976	15,909	19,876	19,876	19,876
5 - 1 - 2	IT PROGRAM SUPPORT	49	76	93	93	93
5 - 1 - 3	OTHER SUPPORT SERVICES	552	1,377	1,994	1,994	1,994
5 - 1 - 4	REGIONAL ADMINISTRATION	42	74	120	120	120
	TOTAL, ALL STRATEGIES	\$165,025	\$604,428	\$898,801	\$898,801	\$898,801
	ADDL FED FNDS FOR EMPL BENEFITS	33,978	30,627	40,065	40,065	40,065
	TOTAL, FEDERAL FUNDS	\$199,003	\$635,055	\$938,866	\$938,866	\$938,866
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.817.000	HPP Ebola Preparedness and Response					
1 - 1 - 1	PUBLIC HEALTH PREP. & COORD. SVCS	389,287	0	0	0	0
4 - 1 - 1	AGENCY WIDE IT PROJECTS	2,990	0	0	0	0
5 - 1 - 1	CENTRAL ADMINISTRATION	16,663	0	0	0	0
5 - 1 - 2	IT PROGRAM SUPPORT	137	0	0	0	0
5 - 1 - 3	OTHER SUPPORT SERVICES	1,538	0	0	0	0
5 - 1 - 4	REGIONAL ADMINISTRATION	116	0	0	0	0
	TOTAL, ALL STRATEGIES	\$410,731	\$0	\$0	\$0	\$0
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$410,731	\$0	\$0	\$0	\$0
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.889.000	Bioterrorism Hospital Preparedness					
1 - 1 - 1	PUBLIC HEALTH PREP. & COORD. SVCS	14,191,122	17,296,450	14,193,701	14,193,701	14,193,701
4 - 1 - 1	AGENCY WIDE IT PROJECTS	110,078	114,595	122,573	122,573	122,573
5 - 1 - 1	CENTRAL ADMINISTRATION	613,435	653,702	716,382	716,382	716,382
5 - 1 - 2	IT PROGRAM SUPPORT	5,031	3,131	3,362	3,362	3,362

		537 State Health Services, Department of				
CFDA/ALN NUMBER/ STRATEGY		Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
5 - 1 - 3	OTHER SUPPORT SERVICES	56,632	56,656	71,853	71,853	71,853
5 - 1 - 4	REGIONAL ADMINISTRATION	4,269	4,056	4,320	4,320	4,320
	TOTAL, ALL STRATEGIES	\$14,980,567	\$18,128,590	\$15,112,191	\$15,112,191	\$15,112,191
	ADDL FED FNDS FOR EMPL BENEFITS	338,403	344,655	423,594	423,594	423,594
	TOTAL, FEDERAL FUNDS	\$15,318,970	\$18,473,245	\$15,535,785	\$15,535,785	\$15,535,785
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.898.000	Cancer Prevention & Control Program					
1 - 1 - 3	HEALTH REGISTRIES	1,083,450	1,155,881	1,235,365	1,235,365	1,235,365
1 - 3 - 1	CHRONIC DISEASE PREVENTION	140,469	345,268	320,525	320,525	320,525
4 - 1 - 1	AGENCY WIDE IT PROJECTS	9,424	10,682	12,392	12,392	12,392
5 - 1 - 1	CENTRAL ADMINISTRATION	52,518	61,027	72,428	72,428	72,428
5 - 1 - 2	IT PROGRAM SUPPORT	431	292	340	340	340
5 - 1 - 3	OTHER SUPPORT SERVICES	4,848	5,281	7,264	7,264	7,264
5 - 1 - 4	REGIONAL ADMINISTRATION	365	285	437	437	437
	TOTAL, ALL STRATEGIES	\$1,291,505	\$1,578,716	\$1,648,751	\$1,648,751	\$1,648,751
	ADDL FED FNDS FOR EMPL BENEFITS	275,422	294,073	380,118	380,118	380,118
	TOTAL, FEDERAL FUNDS	\$1,566,927	\$1,872,789	\$2,028,869	\$2,028,869	\$2,028,869
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.917.000	HIV Care Formula Grants					
1 - 2 - 2	HIV/STD PREVENTION	128,354,247	147,054,473	117,726,136	117,726,136	117,726,136
4 - 1 - 1	AGENCY WIDE IT PROJECTS	1,011,916	970,762	993,523	993,523	993,523
5 - 1 - 1	CENTRAL ADMINISTRATION	5,639,130	5,536,187	5,806,683	5,806,683	5,806,683
5 - 1 - 2	IT PROGRAM SUPPORT	46,250	26,526	27,251	27,251	27,251
5 - 1 - 3	OTHER SUPPORT SERVICES	520,600	479,948	582,407	582,407	582,407
5 - 1 - 4	REGIONAL ADMINISTRATION	39,243	35,888	35,020	35,020	35,020

		537 State Health Services, Department of				
CFDA/ALN NUMBER/ STRATEGY		Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
	TOTAL, ALL STRATEGIES	\$135,611,386	\$154,103,784	\$125,171,020	\$125,171,020	\$125,171,020
	ADDL FED FNDS FOR EMPL BENEFITS	690,071	780,389	1,032,809	1,032,809	1,032,809
	TOTAL, FEDERAL FUNDS	\$136,301,457	\$154,884,173	\$126,203,829	\$126,203,829	\$126,203,829
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.940.000	HIV Prevention Activities					
1 - 2 - 2	HIV/STD PREVENTION	4,558,411	11,111,128	24,400,917	23,210,561	23,210,561
4 - 1 - 1	AGENCY WIDE IT PROJECTS	37,461	43,376	76,633	76,633	76,633
5 - 1 - 1	CENTRAL ADMINISTRATION	208,759	246,817	447,887	447,887	447,887
5 - 1 - 2	IT PROGRAM SUPPORT	1,712	1,185	2,102	2,102	2,102
5 - 1 - 3	OTHER SUPPORT SERVICES	19,272	21,445	44,923	44,923	44,923
5 - 1 - 4	REGIONAL ADMINISTRATION	1,453	2,157	2,701	2,701	2,701
	TOTAL, ALL STRATEGIES	\$4,827,068	\$11,426,108	\$24,975,163	\$23,784,807	\$23,784,807
	ADDL FED FNDS FOR EMPL BENEFITS	113,831	134,372	747,835	747,835	747,835
	TOTAL, FEDERAL FUNDS	\$4,940,899	\$11,560,480	\$25,722,998	\$24,532,642	\$24,532,642
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.940.006	HIVPrev Prog:Ctgr A: HIV Prev Core					
1 - 2 - 2	HIV/STD PREVENTION	16,890,452	16,810,643	0	0	0
4 - 1 - 1	AGENCY WIDE IT PROJECTS	132,848	142,056	0	0	0
5 - 1 - 1	CENTRAL ADMINISTRATION	740,326	811,597	0	0	0
5 - 1 - 2	IT PROGRAM SUPPORT	6,072	3,881	0	0	0
5 - 1 - 3	OTHER SUPPORT SERVICES	68,346	70,233	0	0	0
5 - 1 - 4	REGIONAL ADMINISTRATION	5,152	3,788	0	0	0

		537 State Health Services, Department of				
CFDA/ALN NUMBER/ STRATEGY		Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
	TOTAL, ALL STRATEGIES	\$17,843,196	\$17,842,198	\$0	\$0	\$0
	ADDL FED FNDS FOR EMPL BENEFITS	384,233	415,068	0	0	0
	TOTAL, FEDERAL FUNDS	\$18,227,429	\$18,257,266	\$0	\$0	\$0
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.944.002	Morbidity and Risk Behavior Surv.					
1 - 2 - 2	HIV/STD PREVENTION	280,496	462,286	504,138	501,584	501,584
4 - 1 - 1	AGENCY WIDE IT PROJECTS	2,448	2,829	3,268	3,268	3,268
5 - 1 - 1	CENTRAL ADMINISTRATION	13,643	16,165	19,100	19,100	19,100
5 - 1 - 2	IT PROGRAM SUPPORT	112	77	90	90	90
5 - 1 - 3	OTHER SUPPORT SERVICES	1,259	1,399	1,916	1,916	1,916
5 - 1 - 4	REGIONAL ADMINISTRATION	95	75	115	115	115
	TOTAL, ALL STRATEGIES	\$298,053	\$482,831	\$528,627	\$526,073	\$526,073
	ADDL FED FNDS FOR EMPL BENEFITS	74,873	62,812	86,970	86,970	86,970
	TOTAL, FEDERAL FUNDS	\$372,926	\$545,643	\$615,597	\$613,043	\$613,043
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.946.000	Safe Motherhood and Infant Health					
2 - 1 - 1	MATERNAL AND CHILD HEALTH	134,428	136,163	141,365	141,365	141,365
4 - 1 - 1	AGENCY WIDE IT PROJECTS	1,023	853	1,141	1,141	1,141
5 - 1 - 1	CENTRAL ADMINISTRATION	5,703	4,872	6,667	6,667	6,667
5 - 1 - 2	IT PROGRAM SUPPORT	47	23	31	31	31
5 - 1 - 3	OTHER SUPPORT SERVICES	526	422	669	669	669
5 - 1 - 4	REGIONAL ADMINISTRATION	40	23	40	40	40

		537 State Health Services, Department of				
CFDA/ALN NUMBER/ STRATEGY		Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
	TOTAL, ALL STRATEGIES	\$141,767	\$142,356	\$149,913	\$149,913	\$149,913
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$141,767	\$142,356	\$149,913	\$149,913	\$149,913
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.967.000	CDC Collab W Acad to Stre Pub Healt					
1 - 1 - 1	PUBLIC HEALTH PREP. & COORD. SVCS	755,175	10,616,399	9,785,641	9,785,641	9,785,641
4 - 1 - 1	AGENCY WIDE IT PROJECTS	6,167	62,879	21,712	21,712	21,712
5 - 1 - 1	CENTRAL ADMINISTRATION	34,364	359,239	126,894	126,894	126,894
5 - 1 - 2	IT PROGRAM SUPPORT	282	1,718	596	596	596
5 - 1 - 3	OTHER SUPPORT SERVICES	3,172	31,087	12,727	12,727	12,727
5 - 1 - 4	REGIONAL ADMINISTRATION	239	1,677	765	765	765
	TOTAL, ALL STRATEGIES	\$799,399	\$11,072,999	\$9,948,335	\$9,948,335	\$9,948,335
	ADDL FED FNDS FOR EMPL BENEFITS	112,750	410,968	519,037	519,037	519,037
	TOTAL, FEDERAL FUNDS	\$912,149	\$11,483,967	\$10,467,372	\$10,467,372	\$10,467,372
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.967.119	Public Health Infrast					
1 - 1 - 1	PUBLIC HEALTH PREP. & COORD. SVCS	1,435,160	31,509,526	46,896,698	46,896,698	46,896,698
5 - 1 - 1	CENTRAL ADMINISTRATION	0	554,955	555,966	555,966	555,966
	TOTAL, ALL STRATEGIES	\$1,435,160	\$32,064,481	\$47,452,664	\$47,452,664	\$47,452,664
	ADDL FED FNDS FOR EMPL BENEFITS	18,628	1,233,349	2,527,176	2,527,176	2,527,176
	TOTAL, FEDERAL FUNDS	\$1,453,788	\$33,297,830	\$49,979,840	\$49,979,840	\$49,979,840
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.977.000	Preventive Health Servic					
1 - 2 - 2	HIV/STD PREVENTION	5,500,951	5,530,869	6,866,329	6,866,329	6,866,329
4 - 1 - 1	AGENCY WIDE IT PROJECTS	43,743	36,844	80,945	80,945	80,945
5 - 1 - 1	CENTRAL ADMINISTRATION	243,768	208,498	473,088	473,088	473,088

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CFDA/ALN NUMBER/ STRATEGY		Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
5 - 1 - 2	IT PROGRAM SUPPORT	1,999	1,007	2,220	2,220	2,220
5 - 1 - 3	OTHER SUPPORT SERVICES	22,504	18,216	47,451	47,451	47,451
5 - 1 - 4	REGIONAL ADMINISTRATION	1,696	2,983	2,853	2,853	2,853
TOTAL, ALL STRATEGIES		\$5,814,661	\$5,798,417	\$7,472,886	\$7,472,886	\$7,472,886
ADDL FED FNDS FOR EMPL BENEFITS		136,577	141,298	157,267	157,267	157,267
TOTAL, FEDERAL FUNDS		\$5,951,238	\$5,939,715	\$7,630,153	\$7,630,153	\$7,630,153
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.977.119	COV19 Preventive Health Servic					
1 - 2 - 2	HIV/STD PREVENTION	12,502,717	16,803,821	2,552,728	0	0
4 - 1 - 1	AGENCY WIDE IT PROJECTS	13,522	0	0	0	0
5 - 1 - 1	CENTRAL ADMINISTRATION	321,524	434,966	435,758	0	0
5 - 1 - 2	IT PROGRAM SUPPORT	698	0	0	0	0
5 - 1 - 3	OTHER SUPPORT SERVICES	1,350	0	0	0	0
TOTAL, ALL STRATEGIES		\$12,839,811	\$17,238,787	\$2,988,486	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		723,359	690,646	739,739	0	0
TOTAL, FEDERAL FUNDS		\$13,563,170	\$17,929,433	\$3,728,225	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.981.000	School Based Inter Equity & Health					
1 - 3 - 1	CHRONIC DISEASE PREVENTION	3,067	328,753	320,468	320,468	320,468
4 - 1 - 1	AGENCY WIDE IT PROJECTS	24	2,301	2,649	2,649	2,649
5 - 1 - 1	CENTRAL ADMINISTRATION	134	13,146	15,480	15,480	15,480
5 - 1 - 2	IT PROGRAM SUPPORT	1	63	73	73	73
5 - 1 - 3	OTHER SUPPORT SERVICES	12	1,138	1,553	1,553	1,553
5 - 1 - 4	REGIONAL ADMINISTRATION	1	61	93	93	93

		537 State Health Services, Department of				
CFDA/ALN NUMBER/ STRATEGY		Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
	TOTAL, ALL STRATEGIES	\$3,239	\$345,462	\$340,316	\$340,316	\$340,316
	ADDL FED FNDS FOR EMPL BENEFITS	945	6,351	5,562	5,562	5,562
	TOTAL, FEDERAL FUNDS	\$4,184	\$351,813	\$345,878	\$345,878	\$345,878
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.988.000	Diabetes Control Programs					
1 - 3 - 1	CHRONIC DISEASE PREVENTION	59,162	1,011,355	974,557	974,557	974,557
4 - 1 - 1	AGENCY WIDE IT PROJECTS	463	7,196	8,055	8,055	8,055
5 - 1 - 1	CENTRAL ADMINISTRATION	2,582	41,112	47,075	47,075	47,075
5 - 1 - 2	IT PROGRAM SUPPORT	21	197	221	221	221
5 - 1 - 3	OTHER SUPPORT SERVICES	238	3,558	4,722	4,722	4,722
5 - 1 - 4	REGIONAL ADMINISTRATION	18	192	284	284	284
	TOTAL, ALL STRATEGIES	\$62,484	\$1,063,610	\$1,034,914	\$1,034,914	\$1,034,914
	ADDL FED FNDS FOR EMPL BENEFITS	13,818	55,425	83,655	83,655	83,655
	TOTAL, FEDERAL FUNDS	\$76,302	\$1,119,035	\$1,118,569	\$1,118,569	\$1,118,569
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.991.000	Preventive Health and Hea					
1 - 1 - 1	PUBLIC HEALTH PREP. & COORD. SVCS	4,026,301	4,439,579	3,631,104	3,631,104	3,631,104
1 - 3 - 1	CHRONIC DISEASE PREVENTION	2,079,516	2,133,448	2,262,226	2,262,226	2,262,226
4 - 1 - 1	AGENCY WIDE IT PROJECTS	47,442	43,339	55,663	55,663	55,663
5 - 1 - 1	CENTRAL ADMINISTRATION	264,383	247,604	225,325	225,325	225,325
5 - 1 - 2	IT PROGRAM SUPPORT	2,168	1,184	1,527	1,527	1,527
5 - 1 - 3	OTHER SUPPORT SERVICES	24,408	21,427	32,630	32,630	32,630
5 - 1 - 4	REGIONAL ADMINISTRATION	1,840	1,156	1,962	1,962	1,962

		537 State Health Services, Department of				
CFDA/ALN NUMBER/ STRATEGY		Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
	TOTAL, ALL STRATEGIES	\$6,446,058	\$6,887,737	\$6,210,437	\$6,210,437	\$6,210,437
	ADDL FED FNDS FOR EMPL BENEFITS	73,098	92,793	112,860	112,860	112,860
	TOTAL, FEDERAL FUNDS	\$6,519,156	\$6,980,530	\$6,323,297	\$6,323,297	\$6,323,297
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.994.000	Maternal and Child Healt					
1 - 1 - 3	HEALTH REGISTRIES	3,637,079	3,651,056	4,347,706	4,347,706	4,347,706
2 - 1 - 1	MATERNAL AND CHILD HEALTH	13,606,099	19,539,531	17,743,902	17,743,902	17,743,902
2 - 1 - 2	CHILDREN WITH SPECIAL NEEDS	5,276,645	6,003,355	6,194,629	6,194,629	6,194,629
4 - 1 - 1	AGENCY WIDE IT PROJECTS	184,417	190,161	229,326	229,326	229,326
5 - 1 - 1	CENTRAL ADMINISTRATION	1,027,703	1,084,940	1,440,300	1,440,300	1,440,300
5 - 1 - 2	IT PROGRAM SUPPORT	8,429	5,196	6,291	6,291	6,291
5 - 1 - 3	OTHER SUPPORT SERVICES	94,877	94,016	134,432	134,432	134,432
5 - 1 - 4	REGIONAL ADMINISTRATION	7,151	6,562	8,083	8,083	8,083
	TOTAL, ALL STRATEGIES	\$23,842,400	\$30,574,817	\$30,104,669	\$30,104,669	\$30,104,669
	ADDL FED FNDS FOR EMPL BENEFITS	1,989,501	2,046,818	2,531,424	2,531,424	2,531,424
	TOTAL, FEDERAL FUNDS	\$25,831,901	\$32,621,635	\$32,636,093	\$32,636,093	\$32,636,093
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
97.036.000	Public Assistance Grants					
1 - 1 - 1	PUBLIC HEALTH PREP. & COORD. SVCS	642,713	0	0	0	0
	TOTAL, ALL STRATEGIES	\$642,713	\$0	\$0	\$0	\$0
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$642,713	\$0	\$0	\$0	\$0
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
97.036.119	COV19 Public Assistance Cat B (EPM)					
1 - 1 - 1	PUBLIC HEALTH PREP. & COORD. SVCS	51,793,509	11,112,376	3,437,899	3,437,899	3,437,899

6.C. Federal Funds Supporting Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

CFDA/ALN NUMBER/ STRATEGY	537 State Health Services, Department of				
	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
TOTAL, ALL STRATEGIES	\$51,793,509	\$11,112,376	\$3,437,899	\$3,437,899	\$3,437,899
ADDL FED FNDS FOR EMPL BENEFITS	43,548	78,109	124,599	124,599	124,599
TOTAL, FEDERAL FUNDS	\$51,837,057	\$11,190,485	\$3,562,498	\$3,562,498	\$3,562,498
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0

		537 State Health Services, Department of				
CFDA/ALN NUMBER/ STRATEGY		Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u>						
10.475.000	Talmadge-Aiken	4,862,028	4,710,754	4,609,066	4,609,066	4,609,066
10.475.002	Talmadge-Aiken TA Overtime	17,155	19,694	17,330	17,330	17,330
10.475.003	TA Meat & Poultry Inspection	126,356	84,667	115,284	115,284	115,284
10.561.000	State Admin Match SNAP	1,655,363	2,359,658	2,370,504	2,370,504	2,370,504
14.241.000	Housing Opportunities for	6,435,447	7,499,131	7,632,919	7,632,919	7,632,919
20.600.002	CAR SEAT & OCCUPANT PROJ	349,759	328,907	350,039	350,039	350,039
20.616.000	National Priority Safety Programs	660,568	672,957	786,272	786,272	786,272
21.027.119	COV19 State Fiscal Recovery	37,655,618	20,594,845	75,929	0	0
66.001.000	Air Pollution Control Pro	241,389	296,395	286,341	286,341	286,341
66.419.000	Water Pollution Control_S	262,738	0	0	0	0
66.605.000	PPG PERFORMANCE PARTNERSH	0	255,241	325,115	325,115	325,115
66.701.002	TX PCB SCHOOL COMPLIANCE	36,037	55,673	58,511	58,511	58,511
66.707.000	TSCA Title IV State Lead	237,299	40,443	0	0	0
81.106.000	Transport of Transuranic	173,697	239,473	215,823	215,823	215,823
81.214.000	DOE:Environmental Monitoring/Clean	215,390	464,067	328,186	328,186	328,186
93.008.000	Texas MRC-Strong	0	1,269,840	0	0	0
93.065.000	Lab Leadership/Workforce Training	200,022	327,806	288,974	288,974	288,974

		537 State Health Services, Department of				
CFDA/ALN NUMBER/ STRATEGY		Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
93.069.000	Public Health Emergency Preparednes	34,160,580	45,526,330	40,925,251	40,925,251	40,925,251
93.070.000	Environ Public Health and Emer Resp	33,760	39,726	41,137	41,137	41,137
93.070.001	EPHER: TX Asthma Control Program	663,874	763,500	773,639	773,639	773,639
93.073.000	Birth Defects/Develop. Disabilities	204,735	374,478	449,980	449,980	449,980
93.079.000	TX School-Based Surveillance Adoles	110,332	111,803	0	0	0
93.080.000	Sickle Cell Data Collection Program	0	155,220	200,082	200,082	200,082
93.088.000	Adv SI Womens Health	48,113	70,330	126,289	126,289	126,289
93.103.000	Food and Drug Administrat	372,705	905,200	857,203	857,203	857,203
93.110.000	Maternal and Child Health	0	214,254	1,110,087	1,110,087	1,110,087
93.110.005	STATE SYS DEV INITIATIVE	29,633	61,594	85,664	85,664	85,664
93.116.000	Project & Coop Agreements: TB	6,038,725	8,722,689	7,044,900	7,044,900	7,044,900
93.130.000	Primary Care Services_Res	181,195	247,161	224,356	224,356	224,356
93.136.000	Injury Prevention and Con	366,131	3,574,700	3,946,191	3,946,191	3,946,191
93.136.003	Rape Prevention Education	2,866,646	3,112,343	3,403,297	3,403,297	3,403,297
93.197.000	Childhood Lead Poisoning	191,815	575,326	467,518	467,518	467,518
93.240.000	State Capacity Building	246,860	286,238	326,019	326,019	326,019
93.251.000	Universal Newborn Hearing	215,494	393,595	329,092	329,092	329,092
93.262.000	Occupational Safety and H	171,087	111,326	99,939	99,939	99,939
93.268.000	Immunization Gr	21,280,693	37,503,805	38,194,121	21,599,199	21,599,199
93.268.119	Immunization Cooperative Agreements	98,968,277	125,190,860	97,501,498	0	0

		537 State Health Services, Department of				
CFDA/ALN NUMBER/ STRATEGY		Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
93.270.000	Adult Viral Hepatitis Prevent&Contr	214,565	201,961	157,016	155,309	155,309
93.314.000	EHDI Information System	93,851	105,260	88,996	88,996	88,996
93.323.000	Epidemiology & Lab Capacity (ELC)	2,784,129	4,041,674	2,258,312	2,212,726	2,212,726
93.323.119	COV19 Epi & Lap Capaity Infec (ELC)	221,073,838	333,102,517	120,135,769	112,126,856	21,997,181
93.334.000	Public Health to Alzheimer/Dementia	0	332,453	471,707	471,707	471,707
93.336.000	Behavioral Risk Factor Surveillance	463,161	613,471	162,537	162,537	162,537
93.336.119	COVID Behav Risk Factor Surveill	8,484	0	0	0	0
93.354.000	Public Health Crisis Response	461,571	626,576	671,858	671,858	671,858
93.354.119	COV19 Public Health Emergency Resp	38,434,158	36,577,009	0	0	0
93.367.000	Infrastructure - Food Reg Pgrms	407,654	0	0	0	0
93.387.000	Nat'l and State Tobacco Control Pgm	2,294,497	2,572,232	3,122,988	3,122,988	3,122,988
93.391.119	COVID Health Dept Response	11,676,292	12,900,856	5,278,662	5,285,149	0
93.426.000	Prevention/Management of Diabetes	2,134,145	581,095	709,857	709,857	709,857
93.426.001	TX National Cardiovascular Health	40,539	1,571,501	1,419,101	1,419,101	1,419,101
93.435.000	Innovative Strategies - Diabetes	813,562	172,870	0	0	0
93.439.000	TX Physical Activity and Nutrition	719,080	777,185	780,623	780,623	780,623
93.478.000	Preventing Maternal Deaths: SMMRC	514,827	643,582	64,135	64,135	64,135
93.778.003	XIX 50%	7,215,394	8,440,616	8,440,616	8,440,616	8,440,616
93.788.000	Opioid STR	165,025	604,428	898,801	898,801	898,801
93.817.000	HPP Ebola Preparedness and Response	410,731	0	0	0	0

6.C. Federal Funds Supporting Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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		537 State Health Services, Department of				
CFDA/ALN NUMBER/ STRATEGY		Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
93.889.000	Bioterrorism Hospital Preparedness	14,980,567	18,128,590	15,112,191	15,112,191	15,112,191
93.898.000	Cancer Prevention & Control Program	1,291,505	1,578,716	1,648,751	1,648,751	1,648,751
93.917.000	HIV Care Formula Grants	135,611,386	154,103,784	125,171,020	125,171,020	125,171,020
93.940.000	HIV Prevention Activities	4,827,068	11,426,108	24,975,163	23,784,807	23,784,807
93.940.006	HIVPrev Prog:Ctgr A: HIV Prev Core	17,843,196	17,842,198	0	0	0
93.944.002	Morbidity and Risk Behavior Surv.	298,053	482,831	528,627	526,073	526,073
93.946.000	Safe Motherhood and Infant Health	141,767	142,356	149,913	149,913	149,913
93.967.000	CDC Collab W Acad to Stre Pub Healt	799,399	11,072,999	9,948,335	9,948,335	9,948,335
93.967.119	Public Health Infrast	1,435,160	32,064,481	47,452,664	47,452,664	47,452,664
93.977.000	Preventive Health Servic	5,814,661	5,798,417	7,472,886	7,472,886	7,472,886
93.977.119	COV19 Preventive Health Servic	12,839,811	17,238,787	2,988,486	0	0
93.981.000	School Based Inter Equity & Health	3,239	345,462	340,316	340,316	340,316
93.988.000	Diabetes Control Programs	62,484	1,063,610	1,034,914	1,034,914	1,034,914
93.991.000	Preventive Health and Hea	6,446,058	6,887,737	6,210,437	6,210,437	6,210,437
93.994.000	Maternal and Child Healt	23,842,400	30,574,817	30,104,669	30,104,669	30,104,669
97.036.000	Public Assistance Grants	642,713	0	0	0	0
97.036.119	COV19 Public Assistance Cat B (EPM)	51,793,509	11,112,376	3,437,899	3,437,899	3,437,899

CFDA/ALN NUMBER/ STRATEGY	537 State Health Services, Department of				
	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
TOTAL, ALL STRATEGIES	\$787,878,000	\$990,888,584	\$634,803,805	\$508,400,341	\$412,985,517
TOTAL, ADDL FED FUNDS FOR EMPL BENEFITS	19,125,700	20,326,945	25,031,536	21,600,783	18,807,169
TOTAL, FEDERAL FUNDS	\$807,003,700	\$1,011,215,529	\$659,835,341	\$530,001,124	\$431,792,686
TOTAL, ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0

SUMMARY OF SPECIAL CONCERNS/ISSUES

758	GR Match For Medicaid	\$2,857,624	\$2,657,624	\$2,657,624	\$2,657,624	\$2,657,624
8003	GR For Mat & Child Health	\$19,147,102	\$19,429,609	\$19,429,609	\$19,429,609	\$19,429,609
8005	GR For HIV Services	\$54,138,468	\$53,232,092	\$53,232,092	\$53,232,092	\$53,232,092

Assumptions and Methodology:

Potential Loss:

6.D. Federal Funds Tracking Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/6/2024
 TIME : 9:44:49AM

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

Federal FY	Award Amount	Expended SFY 2021	Expended SFY 2022	Expended SFY 2023	Estimated SFY 2024	Budgeted SFY 2025	Requested SFY 2026	Requested SFY 2027	Total	Difference from Award
CFDA/ALN 10.475.000 Talmadge-Aiken										
2020	\$4,718,400	\$36,271	\$0	\$0	\$0	\$0	\$0	\$0	\$36,271	\$4,682,129
2021	\$5,153,599	\$4,398,294	\$755,305	\$0	\$0	\$0	\$0	\$0	\$5,153,599	\$0
2022	\$5,252,000	\$0	\$4,894,553	\$357,447	\$0	\$0	\$0	\$0	\$5,252,000	\$0
2023	\$5,500,000	\$0	\$0	\$5,277,339	\$222,661	\$0	\$0	\$0	\$5,500,000	\$0
2024	\$5,500,000	\$0	\$0	\$0	\$5,267,261	\$232,739	\$0	\$0	\$5,500,000	\$0
2025	\$5,500,000	\$0	\$0	\$0	\$0	\$5,267,261	\$232,739	\$0	\$5,500,000	\$0
2026	\$5,500,000	\$0	\$0	\$0	\$0	\$0	\$5,267,261	\$232,739	\$5,500,000	\$0
2027	\$5,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$5,267,261	\$5,267,261	\$232,739
Total	\$42,623,999	\$4,434,565	\$5,649,858	\$5,634,786	\$5,489,922	\$5,500,000	\$5,500,000	\$5,500,000	\$37,709,131	\$4,914,868

Empl. Benefit Payment		\$842,884	\$823,293	\$772,758	\$779,168	\$890,934	\$890,934	\$890,934	\$5,890,905	
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TRACKING NOTES

The FFY 2025 term is October 2024 thru September 2025.

MAINTENANCE OF EFFORT REQUIREMENTS

This grant does not have a Maintenance of Effort Requirement.

FEDERAL MATCH REQUIREMENTS

This grant has a state match of 50/50 federal to state. FY2020 Actual - \$6,339,094; FY2021 Actual - \$6,470,155; FY 2022 Actual - \$7,247,724; FY2023 Actual - \$7,873,466 and FY2024 thru FY2027 estimated - \$5,900,000.

6.D. Federal Funds Tracking Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/6/2024
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Agency code: 537 Agency name: State Health Services, Department of

Federal FY	Award Amount	Expended SFY 2021	Expended SFY 2022	Expended SFY 2023	Estimated SFY 2024	Budgeted SFY 2025	Requested SFY 2026	Requested SFY 2027	Total	Difference from Award
CFDA/ALN 14.241.000 Housing Opportunities for										
2020	\$4,422,464	\$10,639	\$333,923	\$0	\$0	\$0	\$0	\$0	\$344,562	\$4,077,902
2021	\$4,981,406	\$4,843,773	\$0	\$137,633	\$0	\$0	\$0	\$0	\$4,981,406	\$0
2022	\$5,593,265	\$0	\$5,168,180	\$0	\$425,085	\$0	\$0	\$0	\$5,593,265	\$0
2023	\$6,771,444	\$0	\$0	\$6,306,650	\$0	\$464,794	\$0	\$0	\$6,771,444	\$0
2024	\$7,547,915	\$0	\$0	\$0	\$7,083,121	\$0	\$464,794	\$0	\$7,547,915	\$0
2025	\$7,643,288	\$0	\$0	\$0	\$0	\$7,178,494	\$0	\$464,794	\$7,643,288	\$0
2026	\$7,643,288	\$0	\$0	\$0	\$0	\$0	\$7,178,494	\$0	\$7,178,494	\$464,794
2027	\$7,643,288	\$0	\$0	\$0	\$0	\$0	\$0	\$7,178,494	\$7,178,494	\$464,794
Total	\$52,246,358	\$4,854,412	\$5,502,103	\$6,444,283	\$7,508,206	\$7,643,288	\$7,643,288	\$7,643,288	\$47,238,868	\$5,007,490

Empl. Benefit Payment	\$8,493	\$8,691	\$8,836	\$9,075	\$10,369	\$10,369	\$10,369	\$66,202
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TRACKING NOTES

The FFY 2025 term is September 2024 thru August 2027.

MAINTENANCE OF EFFORT REQUIREMENTS

This grant does not have a Maintenance of Effort Requirement.

FEDERAL MATCH REQUIREMENTS

This grant does not have a federal match requirement.

6.D. Federal Funds Tracking Schedule

89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/6/2024
 TIME : 9:44:49AM

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

Federal FY	Award Amount	Expended SFY 2021	Expended SFY 2022	Expended SFY 2023	Estimated SFY 2024	Budgeted SFY 2025	Requested SFY 2026	Requested SFY 2027	Total	Difference from Award
CFDA/ALN 93.069.000 Public Health Emergency Preparednes										
2022	\$40,952,165	\$13,906,389	\$22,222,633	\$4,823,143	\$0	\$0	\$0	\$0	\$40,952,165	\$0
2023	\$42,270,242	\$0	\$10,740,204	\$27,007,538	\$4,522,500	\$0	\$0	\$0	\$42,270,242	\$0
2024	\$43,765,264	\$0	\$0	\$4,441,783	\$34,426,494	\$4,896,987	\$0	\$0	\$43,765,264	\$0
2025	\$43,765,264	\$0	\$0	\$0	\$8,831,601	\$30,036,676	\$4,896,987	\$0	\$43,765,264	\$0
2026	\$43,765,264	\$0	\$0	\$0	\$0	\$8,844,879	\$30,036,676	\$4,883,709	\$43,765,264	\$0
2027	\$43,765,264	\$0	\$0	\$0	\$0	\$0	\$8,844,879	\$30,036,676	\$38,881,555	\$4,883,709
2028	\$43,765,264	\$0	\$0	\$0	\$0	\$0	\$0	\$8,858,157	\$8,858,157	\$34,907,107
Total	\$302,048,727	\$13,906,389	\$32,962,837	\$36,272,464	\$47,780,595	\$43,778,542	\$43,778,542	\$43,778,542	\$262,257,911	\$39,790,816

Empl. Benefit Payment		\$2,180,137	\$2,152,633	\$2,111,884	\$2,254,265	\$2,853,291	\$2,853,291	\$2,853,291	\$17,258,792	
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TRACKING NOTES

The FFY 2025 term is July 2024 thru June 2025.

MAINTENANCE OF EFFORT REQUIREMENTS

This grant does not have a Maintenance of Effort Requirement.

FEDERAL MATCH REQUIREMENTS

This grant has a state match of 10% of the award. FY 2022 Actual - \$4,089,822; FY2023 Actual - \$4,227,024; FY2024 Actual - \$4,376,526 and FY2025 thru FY2028 estimated - \$4,376,526.

6.D. Federal Funds Tracking Schedule
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/6/2024
 TIME : 9:44:49AM

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

Federal FY	Award Amount	Expended SFY 2021	Expended SFY 2022	Expended SFY 2023	Estimated SFY 2024	Budgeted SFY 2025	Requested SFY 2026	Requested SFY 2027	Total	Difference from Award
CFDA/ALN 93.116.000 Project & Coop Agreements: TB										
2021	\$7,607,118	\$409,525	\$0	\$0	\$82,152	\$0	\$0	\$0	\$491,677	\$7,115,441
2022	\$7,582,963	\$6,224,021	\$920,656	\$67,417	\$370,869	\$0	\$0	\$0	\$7,582,963	\$0
2023	\$8,021,025	\$0	\$5,161,330	\$1,652,475	\$1,207,220	\$0	\$0	\$0	\$8,021,025	\$0
2024	\$8,340,069	\$0	\$0	\$4,727,204	\$3,612,865	\$0	\$0	\$0	\$8,340,069	\$0
2025	\$7,472,465	\$0	\$0	\$0	\$3,807,093	\$3,665,372	\$0	\$0	\$7,472,465	\$0
2026	\$7,472,465	\$0	\$0	\$0	\$0	\$3,807,093	\$3,665,372	\$0	\$7,472,465	\$0
2027	\$7,472,465	\$0	\$0	\$0	\$0	\$0	\$3,807,093	\$3,665,372	\$7,472,465	\$0
2028	\$7,472,465	\$0	\$0	\$0	\$0	\$0	\$0	\$3,807,093	\$3,807,093	\$3,665,372
Total	\$61,441,035	\$6,633,546	\$6,081,986	\$6,447,096	\$9,080,199	\$7,472,465	\$7,472,465	\$7,472,465	\$50,660,222	\$10,780,813

Empl. Benefit Payment		\$375,504	\$355,537	\$408,371	\$357,510	\$427,565	\$427,565	\$427,565	\$2,779,617	
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TRACKING NOTES
 The FFY 2025 term is January 2024 thru December 2024.

MAINTENANCE OF EFFORT REQUIREMENTS
 This grant does not have a Maintenance of Effort Requirement.

FEDERAL MATCH REQUIREMENTS
 This grant does not have a federal match requirement.

6.D. Federal Funds Tracking Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/6/2024
 TIME : 9:44:49AM

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

Federal FY	Award Amount	Expended SFY 2021	Expended SFY 2022	Expended SFY 2023	Estimated SFY 2024	Budgeted SFY 2025	Requested SFY 2026	Requested SFY 2027	Total	Difference from Award
CFDA/ALN 93.268.000 Immunization Gr										
2019	\$21,889,815	\$724,412	\$0	\$0	\$0	\$0	\$0	\$0	\$724,412	\$21,165,403
2020	\$23,324,484	\$16,014,278	\$1,598,434	\$0	\$0	\$0	\$0	\$0	\$17,612,712	\$5,711,772
2021	\$23,961,402	\$5,028,026	\$16,837,519	\$0	\$2,095,857	\$0	\$0	\$0	\$23,961,402	\$0
2022	\$29,527,964	\$0	\$3,201,952	\$20,286,092	\$0	\$0	\$0	\$0	\$23,488,044	\$6,039,920
2023	\$52,927,674	\$0	\$0	\$1,840,890	\$33,930,892	\$17,155,892	\$0	\$0	\$52,927,674	\$0
2024	\$22,925,154	\$0	\$0	\$0	\$2,471,399	\$20,453,755	\$0	\$0	\$22,925,154	\$0
2025	\$22,925,154	\$0	\$0	\$0	\$0	\$1,910,429	\$21,014,725	\$0	\$22,925,154	\$0
2026	\$22,925,154	\$0	\$0	\$0	\$0	\$0	\$1,910,429	\$21,014,725	\$22,925,154	\$0
2027	\$22,925,154	\$0	\$0	\$0	\$0	\$0	\$0	\$1,910,429	\$1,910,429	\$21,014,725
Total	\$243,331,955	\$21,766,716	\$21,637,905	\$22,126,982	\$38,498,148	\$39,520,076	\$22,925,154	\$22,925,154	\$189,400,135	\$53,931,820

Empl. Benefit Payment	\$889,731	\$797,428	\$846,289	\$994,343	\$1,325,955	\$1,325,955	\$1,325,955	\$1,325,955	\$7,505,656
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TRACKING NOTES

The FFY 2025 term is July 2025 thru June 2026. FFY 2023 includes one-time supplemental funding of \$30,002,520.

MAINTENANCE OF EFFORT REQUIREMENTS

This grant does not have a Maintenance of Effort Requirement.

6.D. Federal Funds Tracking Schedule

89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/6/2024
TIME : 9:44:49AM

Agency code: 537

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

FEDERAL MATCH REQUIREMENTS

This grant does not have a federal match requirement.

6.D. Federal Funds Tracking Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/6/2024
 TIME : 9:44:49AM

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

Federal FY	Award Amount	Expended SFY 2021	Expended SFY 2022	Expended SFY 2023	Estimated SFY 2024	Budgeted SFY 2025	Requested SFY 2026	Requested SFY 2027	Total	Difference from Award
CFDA/ALN 93.270.000 Adult Viral Hepatitis Prevent&Contr										
2022	\$315,000	\$206,009	\$32,982	\$0	\$0	\$0	\$0	\$0	\$238,991	\$76,009
2023	\$315,000	\$0	\$55,305	\$103,037	\$0	\$0	\$0	\$0	\$158,342	\$156,658
2024	\$315,000	\$0	\$0	\$150,992	\$164,008	\$0	\$0	\$0	\$315,000	\$0
2025	\$195,000	\$0	\$0	\$0	\$63,057	\$131,943	\$0	\$0	\$195,000	\$0
2026	\$195,000	\$0	\$0	\$0	\$0	\$64,764	\$130,236	\$0	\$195,000	\$0
2027	\$195,000	\$0	\$0	\$0	\$0	\$0	\$64,764	\$130,236	\$195,000	\$0
2028	\$195,000	\$0	\$0	\$0	\$0	\$0	\$0	\$64,764	\$64,764	\$130,236
Total	\$1,725,000	\$206,009	\$88,287	\$254,029	\$227,065	\$196,707	\$195,000	\$195,000	\$1,362,097	\$362,903

Empl. Benefit Payment	\$6,292	\$5,843	\$39,464	\$25,104	\$39,691	\$39,691	\$39,691	\$195,776
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TRACKING NOTES

The FFY 2025 term is May 2024 thru April 2025.

MAINTENANCE OF EFFORT REQUIREMENTS

This grant does not have a Maintenance of Effort Requirement.

FEDERAL MATCH REQUIREMENTS

This grant does not have a federal match requirement.

6.D. Federal Funds Tracking Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/6/2024
 TIME : 9:44:49AM

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

Federal FY	Award Amount	Expended SFY 2021	Expended SFY 2022	Expended SFY 2023	Estimated SFY 2024	Budgeted SFY 2025	Requested SFY 2026	Requested SFY 2027	Total	Difference from Award
CFDA/ALN 93.323.000 Epidemiology & Lab Capacity (ELC)										
2020	\$5,381,154	\$0	\$0	\$153,906	\$625,969	\$0	\$0	\$0	\$779,875	\$4,601,279
2021	\$4,959,840	\$4,642,492	\$0	\$0	\$317,348	\$0	\$0	\$0	\$4,959,840	\$0
2022	\$3,686,801	\$255,177	\$3,040,826	\$222,476	\$168,322	\$0	\$0	\$0	\$3,686,801	\$0
2023	\$3,726,299	\$0	\$471,102	\$2,773,301	\$481,896	\$0	\$0	\$0	\$3,726,299	\$0
2024	\$2,754,586	\$0	\$0	\$19,394	\$2,735,192	\$0	\$0	\$0	\$2,754,586	\$0
2025	\$2,754,586	\$0	\$0	\$0	\$127,421	\$2,627,165	\$0	\$0	\$2,754,586	\$0
2026	\$2,754,586	\$0	\$0	\$0	\$0	\$173,007	\$2,581,579	\$0	\$2,754,586	\$0
2027	\$2,754,586	\$0	\$0	\$0	\$0	\$0	\$173,007	\$2,581,579	\$2,754,586	\$0
2028	\$2,754,586	\$0	\$0	\$0	\$0	\$0	\$0	\$173,007	\$173,007	\$2,581,579
Total	\$31,527,024	\$4,897,669	\$3,511,928	\$3,169,077	\$4,456,148	\$2,800,172	\$2,754,586	\$2,754,586	\$24,344,166	\$7,182,858

Empl. Benefit Payment	\$403,310	\$425,133	\$384,948	\$414,474	\$541,860	\$541,860	\$541,860	\$3,253,445
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TRACKING NOTES

The FFY 2025 term is August 2024 thru July 2025.

MAINTENANCE OF EFFORT REQUIREMENTS

This grant does not have a Maintenance of Effort Requirement.

6.D. Federal Funds Tracking Schedule

89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/6/2024
TIME : 9:44:49AM

Agency code: 537

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

FEDERAL MATCH REQUIREMENTS

This grant does not have a federal match requirement.

6.D. Federal Funds Tracking Schedule

89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/6/2024
 TIME : 9:44:49AM

Agency code: 537

Agency name: State Health Services, Department of

Federal FY	Award Amount	Expended SFY 2021	Expended SFY 2022	Expended SFY 2023	Estimated SFY 2024	Budgeted SFY 2025	Requested SFY 2026	Requested SFY 2027	Total	Difference from Award
CFDA/ALN 93.889.000 Bioterrorism Hospital Preparedness										
2022	\$15,577,836	\$5,864,361	\$9,713,475	\$0	\$0	\$0	\$0	\$0	\$15,577,836	\$0
2023	\$15,577,836	\$0	\$3,808,300	\$11,769,536	\$0	\$0	\$0	\$0	\$15,577,836	\$0
2024	\$15,580,429	\$0	\$0	\$3,549,434	\$12,030,995	\$0	\$0	\$0	\$15,580,429	\$0
2025	\$15,580,429	\$0	\$0	\$0	\$6,442,250	\$9,138,179	\$0	\$0	\$15,580,429	\$0
2026	\$15,580,429	\$0	\$0	\$0	\$0	\$6,397,606	\$9,182,823	\$0	\$15,580,429	\$0
2027	\$15,580,429	\$0	\$0	\$0	\$0	\$0	\$6,352,962	\$9,227,467	\$15,580,429	\$0
2028	\$15,580,429	\$0	\$0	\$0	\$0	\$0	\$0	\$6,308,318	\$6,308,318	\$9,272,111
Total	\$109,057,817	\$5,864,361	\$13,521,775	\$15,318,970	\$18,473,245	\$15,535,785	\$15,535,785	\$15,535,785	\$99,785,706	\$9,272,111

Empl. Benefit Payment		\$320,994	\$357,218	\$338,403	\$344,655	\$423,594	\$423,594	\$423,594	\$2,632,052	
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TRACKING NOTES

The FFY 2025 term is July 2024 thru June 2025.

MAINTENANCE OF EFFORT REQUIREMENTS

This grant does not have a Maintenance of Effort Requirement.

FEDERAL MATCH REQUIREMENTS

This grant has a state match of 10% of the award. FY 2022 Actual - \$1,557,784; FY2023 Actual - \$1,557,784; FY2024 Actual - \$1,558,043 and FY2025 thru FY2028 estimated - \$1,558,043.

6.D. Federal Funds Tracking Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/6/2024
 TIME : 9:44:49AM

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

Federal FY	Award Amount	Expended SFY 2021	Expended SFY 2022	Expended SFY 2023	Estimated SFY 2024	Budgeted SFY 2025	Requested SFY 2026	Requested SFY 2027	Total	Difference from Award
CFDA/ALN 93.917.000 HIV Care Formula Grants										
2021	\$111,931,226	\$65,658,307	\$0	\$0	\$0	\$0	\$0	\$0	\$65,658,307	\$46,272,919
2022	\$119,996,121	\$33,971,864	\$86,024,257	\$0	\$0	\$0	\$0	\$0	\$119,996,121	\$0
2023	\$118,957,013	\$0	\$109,292	\$118,847,721	\$0	\$0	\$0	\$0	\$118,957,013	\$0
2024	\$126,262,249	\$0	\$0	\$17,453,736	\$108,808,513	\$0	\$0	\$0	\$126,262,249	\$0
2025	\$126,262,249	\$0	\$0	\$0	\$46,075,660	\$80,186,589	\$0	\$0	\$126,262,249	\$0
2026	\$126,262,249	\$0	\$0	\$0	\$0	\$46,017,240	\$80,245,009	\$0	\$126,262,249	\$0
2027	\$126,262,249	\$0	\$0	\$0	\$0	\$0	\$45,958,820	\$80,303,429	\$126,262,249	\$0
2028	\$126,262,249	\$0	\$0	\$0	\$0	\$0	\$0	\$45,900,400	\$45,900,400	\$80,361,849
Total	\$982,195,605	\$99,630,171	\$86,133,549	\$136,301,457	\$154,884,173	\$126,203,829	\$126,203,829	\$126,203,829	\$855,560,837	\$126,634,768

Empl. Benefit Payment	\$670,000	\$593,919	\$690,071	\$780,389	\$1,032,809	\$1,032,809	\$1,032,809	\$1,032,809	\$5,832,806
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TRACKING NOTES

The FFY 2025 term is April 2024 thru March 2025.

MAINTENANCE OF EFFORT REQUIREMENTS

This grant has a level Maintenance of Effort Requirement of \$53,741,081 per year. The match requirement counts towards the MOE requirement.

FEDERAL MATCH REQUIREMENTS

This grant has a state match of 50%. For every \$2 expended on this grant the State has to match \$1. FY 2021 Actual - \$46,941,771; FY2022 Actual - \$48,038,356; FY2023 Actual - \$49,544,040 and FY2024 thru FY2028 estimated - \$50,055,073.

6.D. Federal Funds Tracking Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/6/2024
 TIME : 9:44:49AM

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

Federal FY	Award Amount	Expended SFY 2021	Expended SFY 2022	Expended SFY 2023	Estimated SFY 2024	Budgeted SFY 2025	Requested SFY 2026	Requested SFY 2027	Total	Difference from Award
CFDA/ALN 93.940.000 HIV Prevention Activities										
2020	\$1,377,453	\$218,171	\$0	\$0	\$0	\$0	\$0	\$0	\$218,171	\$1,159,282
2021	\$6,069,792	\$4,736,344	\$92,105	\$0	\$0	\$0	\$0	\$0	\$4,828,449	\$1,241,343
2022	\$6,594,792	\$1,994,966	\$4,599,826	\$0	\$0	\$0	\$0	\$0	\$6,594,792	\$0
2023	\$6,869,792	\$0	\$1,236,045	\$4,540,745	\$1,093,002	\$0	\$0	\$0	\$6,869,792	\$0
2024	\$5,924,827	\$0	\$0	\$400,154	\$5,524,673	\$0	\$0	\$0	\$5,924,827	\$0
2025	\$24,532,642	\$0	\$0	\$0	\$4,942,805	\$19,589,837	\$0	\$0	\$24,532,642	\$0
2026	\$24,532,642	\$0	\$0	\$0	\$0	\$6,133,161	\$18,399,481	\$0	\$24,532,642	\$0
2027	\$24,532,642	\$0	\$0	\$0	\$0	\$0	\$6,133,161	\$18,399,481	\$24,532,642	\$0
2028	\$24,532,642	\$0	\$0	\$0	\$0	\$0	\$0	\$6,133,161	\$6,133,161	\$18,399,481
Total	\$124,967,224	\$6,949,481	\$5,927,976	\$4,940,899	\$11,560,480	\$25,722,998	\$24,532,642	\$24,532,642	\$104,167,118	\$20,800,106

Empl. Benefit Payment	\$9,797	\$49,249	\$113,831	\$134,372	\$747,835	\$747,835	\$747,835	\$2,550,754
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TRACKING NOTES

The FFY 2025 term is August 2024 thru July 2025. This grant has been realigned by the CDC and includes the budget previously reported in 93.940.006.

MAINTENANCE OF EFFORT REQUIREMENTS

This grant does not have a Maintenance of Effort Requirement.

6.D. Federal Funds Tracking Schedule

89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/6/2024
TIME : 9:44:49AM

Agency code: 537

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

FEDERAL MATCH REQUIREMENTS

This grant does not have a federal match requirement.

6.D. Federal Funds Tracking Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/6/2024
 TIME : 9:44:49AM

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

Federal FY	Award Amount	Expended SFY 2021	Expended SFY 2022	Expended SFY 2023	Estimated SFY 2024	Budgeted SFY 2025	Requested SFY 2026	Requested SFY 2027	Total	Difference from Award
CFDA/ALN 93.940.006 HIVPrev Prog:Ctgr A: HIV Prev Core										
2018	\$20,634,526	\$0	\$0	\$0	\$1,131,198	\$0	\$0	\$0	\$1,131,198	\$19,503,328
2019	\$20,627,874	\$0	\$0	\$0	\$317,639	\$0	\$0	\$0	\$317,639	\$20,310,235
2020	\$20,615,406	\$3,922,596	\$0	\$0	\$2,788,724	\$0	\$0	\$0	\$6,711,320	\$13,904,086
2021	\$20,611,104	\$16,470,368	\$3,232,454	\$0	\$908,282	\$0	\$0	\$0	\$20,611,104	\$0
2022	\$43,900,344	\$0	\$12,561,492	\$18,227,429	\$13,111,423	\$0	\$0	\$0	\$43,900,344	\$0
Total	\$126,389,254	\$20,392,964	\$15,793,946	\$18,227,429	\$18,257,266	\$0	\$0	\$0	\$72,671,605	\$53,717,649
Empl. Benefit Payment										
		\$449,453	\$343,548	\$384,233	\$415,068	\$0	\$0	\$0	\$1,592,302	

TRACKING NOTES

The FFY 2025 term is August 2024 thru July 2025. This grant has been realigned by the CDC and is now included in the CFDA 93.940.000.

MAINTENANCE OF EFFORT REQUIREMENTS

This grant does not have a Maintenance of Effort Requirement.

FEDERAL MATCH REQUIREMENTS

This grant does not have a federal match requirement.

6.D. Federal Funds Tracking Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/6/2024
 TIME : 9:44:49AM

Agency code: 537

Agency name: State Health Services, Department of

Federal FY	Award Amount	Expended SFY 2021	Expended SFY 2022	Expended SFY 2023	Estimated SFY 2024	Budgeted SFY 2025	Requested SFY 2026	Requested SFY 2027	Total	Difference from Award
CFDA/ALN 93.944.002 Morbidity and Risk Behavior Surv.										
2021	\$613,043	\$103,874	\$0	\$0	\$0	\$0	\$0	\$0	\$103,874	\$509,169
2022	\$613,043	\$449,666	\$9,864	\$0	\$0	\$0	\$0	\$0	\$459,530	\$153,513
2023	\$613,043	\$0	\$435,867	\$177,176	\$0	\$0	\$0	\$0	\$613,043	\$0
2024	\$613,043	\$0	\$0	\$195,750	\$417,293	\$0	\$0	\$0	\$613,043	\$0
2025	\$613,043	\$0	\$0	\$0	\$128,350	\$484,693	\$0	\$0	\$613,043	\$0
2026	\$613,043	\$0	\$0	\$0	\$0	\$130,904	\$482,139	\$0	\$613,043	\$0
2027	\$613,043	\$0	\$0	\$0	\$0	\$0	\$130,904	\$482,139	\$613,043	\$0
2028	\$613,043	\$0	\$0	\$0	\$0	\$0	\$0	\$130,904	\$130,904	\$482,139
Total	\$4,904,344	\$553,540	\$445,731	\$372,926	\$545,643	\$615,597	\$613,043	\$613,043	\$3,759,523	\$1,144,821

Empl. Benefit Payment	\$95,911	\$70,911	\$74,873	\$62,812	\$86,970	\$86,970	\$86,970	\$86,970	\$565,417
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TRACKING NOTES

The FFY 2025 term is June 2024 thru May 2025.

MAINTENANCE OF EFFORT REQUIREMENTS

This grant does not have a Maintenance of Effort Requirement.

FEDERAL MATCH REQUIREMENTS

This grant does not have a federal match requirement.

6.D. Federal Funds Tracking Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/6/2024
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Agency code: 537 Agency name: State Health Services, Department of

Federal FY	Award Amount	Expended SFY 2021	Expended SFY 2022	Expended SFY 2023	Estimated SFY 2024	Budgeted SFY 2025	Requested SFY 2026	Requested SFY 2027	Total	Difference from Award
CFDA/ALN 93.967.000 CDC Collab W Acad to Stre Pub Healt										
2023	\$5,981,433	\$0	\$0	\$912,149	\$5,069,284	\$0	\$0	\$0	\$5,981,433	\$0
2024	\$10,467,372	\$0	\$0	\$0	\$6,414,683	\$4,052,689	\$0	\$0	\$10,467,372	\$0
2025	\$10,467,372	\$0	\$0	\$0	\$0	\$6,414,683	\$4,052,689	\$0	\$10,467,372	\$0
2026	\$10,467,372	\$0	\$0	\$0	\$0	\$0	\$6,414,683	\$4,052,689	\$10,467,372	\$0
2027	\$10,467,372	\$0	\$0	\$0	\$0	\$0	\$0	\$6,414,683	\$6,414,683	\$4,052,689
Total	\$47,850,921	\$0	\$0	\$912,149	\$11,483,967	\$10,467,372	\$10,467,372	\$10,467,372	\$43,798,232	\$4,052,689
Empl. Benefit Payment										
		\$0	\$0	\$112,750	\$410,968	\$519,037	\$519,037	\$519,037	\$2,080,829	

TRACKING NOTES

The FFY 2025 term is December 2024 thru November 2025.

MAINTENANCE OF EFFORT REQUIREMENTS

This grant does not have a Maintenance of Effort Requirement.

FEDERAL MATCH REQUIREMENTS

This grant does not have a federal match requirement.

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

Federal FY	Award Amount	Expended SFY 2021	Expended SFY 2022	Expended SFY 2023	Estimated SFY 2024	Budgeted SFY 2025	Requested SFY 2026	Requested SFY 2027	Total	Difference from Award
CFDA/ALN 93.977.000 Preventive Health Servic										
2019	\$6,970,999	\$362,293	\$0	\$0	\$0	\$815,156	\$0	\$0	\$1,177,449	\$5,793,550
2020	\$7,399,104	\$4,640,491	\$0	\$0	\$0	\$0	\$0	\$0	\$4,640,491	\$2,758,613
2021	\$7,551,349	\$3,084,120	\$4,285,558	\$0	\$3,171	\$178,500	\$0	\$0	\$7,551,349	\$0
2022	\$7,630,153	\$0	\$2,921,176	\$3,620,954	\$830	\$1,087,193	\$0	\$0	\$7,630,153	\$0
2023	\$8,265,998	\$0	\$0	\$2,330,284	\$5,935,714	\$0	\$0	\$0	\$8,265,998	\$0
2024	\$7,630,153	\$0	\$0	\$0	\$0	\$5,549,304	\$2,080,849	\$0	\$7,630,153	\$0
2025	\$7,630,153	\$0	\$0	\$0	\$0	\$0	\$5,549,304	\$2,080,849	\$7,630,153	\$0
2026	\$7,630,153	\$0	\$0	\$0	\$0	\$0	\$0	\$5,549,304	\$5,549,304	\$2,080,849
Total	\$60,708,062	\$8,086,904	\$7,206,734	\$5,951,238	\$5,939,715	\$7,630,153	\$7,630,153	\$7,630,153	\$50,075,050	\$10,633,012

Empl. Benefit Payment		\$117,408	\$132,075	\$136,577	\$141,298	\$157,267	\$157,267	\$157,267	\$999,159	
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TRACKING NOTES
 The FFY 2025 term is February 2025 thru January 2026.

MAINTENANCE OF EFFORT REQUIREMENTS
 This grant does not have a Maintenance of Effort Requirement.

FEDERAL MATCH REQUIREMENTS
 This grant does not have a federal match requirement.

6.D. Federal Funds Tracking Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/6/2024
 TIME : 9:44:49AM

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

Federal FY	Award Amount	Expended SFY 2021	Expended SFY 2022	Expended SFY 2023	Estimated SFY 2024	Budgeted SFY 2025	Requested SFY 2026	Requested SFY 2027	Total	Difference from Award
CFDA/ALN 93.991.000 Preventive Health and Hea										
2020	\$6,404,449	\$1,717,720	\$0	\$0	\$0	\$0	\$0	\$0	\$1,717,720	\$4,686,729
2021	\$6,237,926	\$4,026,606	\$2,187,830	\$23,490	\$0	\$0	\$0	\$0	\$6,237,926	\$0
2022	\$6,323,297	\$0	\$3,997,552	\$2,325,745	\$0	\$0	\$0	\$0	\$6,323,297	\$0
2023	\$6,323,297	\$0	\$0	\$4,169,921	\$2,153,376	\$0	\$0	\$0	\$6,323,297	\$0
2024	\$6,323,297	\$0	\$0	\$0	\$4,827,154	\$1,496,143	\$0	\$0	\$6,323,297	\$0
2025	\$6,323,297	\$0	\$0	\$0	\$0	\$4,827,154	\$1,496,143	\$0	\$6,323,297	\$0
2026	\$6,323,297	\$0	\$0	\$0	\$0	\$0	\$4,827,154	\$1,496,143	\$6,323,297	\$0
2027	\$6,323,297	\$0	\$0	\$0	\$0	\$0	\$0	\$4,827,154	\$4,827,154	\$1,496,143
Total	\$50,582,157	\$5,744,326	\$6,185,382	\$6,519,156	\$6,980,530	\$6,323,297	\$6,323,297	\$6,323,297	\$44,399,285	\$6,182,872

Empl. Benefit Payment	\$63,739	\$96,039	\$73,098	\$92,793	\$112,860	\$112,860	\$112,860	\$664,249
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TRACKING NOTES

The FFY 2025 term is October 2024 thru September 2026.

MAINTENANCE OF EFFORT REQUIREMENTS

State agrees to maintain state expenditures for activities at a level that is not less than the average level of such expenditures maintained by the state for the 2-year period preceding the fiscal year for which the state is applying. Example of MOE calculation: average (FY23 + FY24) / 2 = FY25 minimum MOE requirement. FY 2020 Actual - \$5,091,090; FY 2021 Actual - \$4,447,335; FY2022 Actual - \$3,894,996; FY2023 Actual - \$3,348,295 and FY2024 thru FY2028 estimated - \$3,621,647.

6.D. Federal Funds Tracking Schedule

89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/6/2024
TIME : 9:44:49AM

Agency code: 537

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

FEDERAL MATCH REQUIREMENTS

This grant does not have a federal match requirement.

6.D. Federal Funds Tracking Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/6/2024
 TIME : 9:44:49AM

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

Federal FY	Award Amount	Expended SFY 2021	Expended SFY 2022	Expended SFY 2023	Estimated SFY 2024	Budgeted SFY 2025	Requested SFY 2026	Requested SFY 2027	Total	Difference from Award
CFDA/ALN 93.994.000 Maternal and Child Healt										
2020	\$35,146,148	\$3,919,093	\$0	\$0	\$0	\$0	\$0	\$0	\$3,919,093	\$31,227,055
2021	\$35,734,420	\$24,231,221	\$2,362,077	\$0	\$0	\$0	\$0	\$0	\$26,593,298	\$9,141,122
2022	\$36,711,955	\$0	\$24,274,565	\$4,267,543	\$0	\$0	\$0	\$0	\$28,542,108	\$8,169,847
2023	\$38,954,671	\$0	\$0	\$21,564,358	\$10,102,150	\$0	\$0	\$0	\$31,666,508	\$7,288,163
2024	\$38,954,671	\$0	\$0	\$0	\$22,519,485	\$8,282,728	\$0	\$0	\$30,802,213	\$8,152,458
2025	\$38,954,671	\$0	\$0	\$0	\$0	\$24,353,365	\$6,448,848	\$0	\$30,802,213	\$8,152,458
2026	\$38,957,671	\$0	\$0	\$0	\$0	\$0	\$26,187,245	\$4,617,968	\$30,805,213	\$8,152,458
2027	\$38,957,671	\$0	\$0	\$0	\$0	\$0	\$0	\$28,018,125	\$28,018,125	\$10,939,546
Total	\$302,371,878	\$28,150,314	\$26,636,642	\$25,831,901	\$32,621,635	\$32,636,093	\$32,636,093	\$32,636,093	\$211,148,771	\$91,223,107

Empl. Benefit Payment		\$1,611,495	\$1,942,209	\$1,989,501	\$2,046,818	\$2,531,424	\$2,531,424	\$2,531,424	\$15,184,295	
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TRACKING NOTES

The FFY 2025 term is October 2024 thru September 2026.

MAINTENANCE OF EFFORT REQUIREMENTS

This grant has a level Maintenance of Effort Requirement of \$40,208,728 per year. HHSC and DSHS maintain the Maintenance of Effort jointly. The match requirement counts towards the MOE requirement.

6.D. Federal Funds Tracking Schedule

89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/6/2024
TIME : 9:44:49AM

Agency code: 537

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

FEDERAL MATCH REQUIREMENTS

This grant has a state match of 75%. For every \$4 expended on this grant the State has to match \$3. HHSC and DSHS both contribute to the federal match requirement. The HHSC and DSHS combined match requirement is FY 2020 Actual - \$26,359,611; FY 2021 Actual - \$26,800,815; FY2022 Actual - \$27,533,966; FY2023 Actual - \$29,216,003; and FY2024 thru FY2028 estimated - \$29,216,003.

6.E. Estimated Revenue Collections Supporting Schedule
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT	Act 2023	Exp 2024	Est 2025	Est 2026	Est 2027
<u>1</u> General Revenue Fund					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3123 Glue and Paint Sales Permit	653,882	839,579	839,579	839,579	839,579
3142 Food Service Worker Training	34,904	46,526	46,526	46,526	46,526
3175 Professional Fees	0	10,446	10,446	10,446	10,446
3180 Health Regulation Fees	2,737,228	2,632,320	2,632,320	2,632,320	2,632,320
3400 Business Fees - Agriculture	2,456,455	2,363,192	2,363,192	2,363,192	2,363,192
3414 Agriculture Inspection Fees	99,943	78,908	78,908	78,908	78,908
3551 Fed Rcpts Not Matched-Health Pgms	6,207,455	8,097,841	8,097,841	8,097,841	8,097,841
3554 Food and Drug Fees	1,597,140	2,020,914	2,020,914	2,020,914	2,020,914
3555 Hazardous Substance Manufacture	157,663	189,343	189,343	189,343	189,343
3557 Health Care Facilities Fees	0	750	750	750	750
3562 Health Related Profession Fees	14,754	2,745	2,745	2,745	2,745
3569 Rcpt Fed/St Dispro Share Pmt/St Hos	24,281,742	108,295	108,295	108,295	108,295
3573 Health Licenses for Camps	133,151	142,590	142,590	142,590	142,590
3579 Vital Statistics Cert/Svc Fees	70,225	78,915	78,915	78,915	78,915
3589 Radioactive Material/Equip Reg	13,046,041	11,780,125	11,780,125	11,780,125	11,780,125
3710 Contempt of Court Fines	787,318	0	0	0	0
3717 Civil Penalties	6,020	43,500	43,500	43,500	43,500
3719 Fees/Copies or Filing of Records	1,230	96	96	96	96
3724 Insur Notific HIV Related Test	703	370	370	370	370
3725 State Grants Pass-thru Revenue	140,000	0	0	0	0
3727 Fees - Administrative Services	150,571	186,079	186,079	186,079	186,079
3765 Supplies/Equipment/Services	135,354,447	123,210,237	123,210,237	123,210,237	123,210,237
3770 Administrative Penalties	326,636	472,947	472,947	472,947	472,947
3788 Default Deposit Adjustment-Suspense	245	260,576	260,576	260,576	260,576
3789 Default Fund-Return Checks	(74,526)	52,271	52,271	52,271	52,271
3795 Other Misc Government Revenue	59	70	70	70	70
3802 Reimbursements-Third Party	170	0	0	0	0
3839 Sale of Motor Vehicle/Boat/Aircraft	17,363	60,362	60,362	60,362	60,362
3968 Transfers	5,136,539	146,392	146,392	146,392	146,392
3971 Federal Pass-Through Rev/Exp Codes	18,928,407	15,242,568	15,242,568	15,242,568	15,242,568

6.E. Estimated Revenue Collections Supporting Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT	Act 2023	Exp 2024	Est 2025	Est 2026	Est 2027
3972 Other Cash Transfers Between Funds	(500,000)	0	0	0	0
Subtotal: Actual/Estimated Revenue	211,765,765	168,067,957	168,067,957	168,067,957	168,067,957
Total Available	\$211,765,765	\$168,067,957	\$168,067,957	\$168,067,957	\$168,067,957
DEDUCTIONS:					
Trans to Unappropriated General Rev	(211,765,765)	(168,067,957)	(168,067,957)	(168,067,957)	(168,067,957)
Total, Deductions	\$(211,765,765)	\$(168,067,957)	\$(168,067,957)	\$(168,067,957)	\$(168,067,957)
Ending Fund/Account Balance	\$0	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

2023 Revenue is actual collections. Projections for 2024 are based on actual revenue through April 2024 and straight lined for the remainder of the year.

CONTACT PERSON:

Amanda Hudson

6.E. Estimated Revenue Collections Supporting Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT	Act 2023	Exp 2024	Est 2025	Est 2026	Est 2027
19 Vital Statistics Account					
Beginning Balance (Unencumbered):	\$20,127,844	\$31,032,959	\$21,635,368	\$18,326,335	\$15,712,341
Estimated Revenue:					
3579 Vital Statistics Cert/Svc Fees	7,722,647	9,531,651	9,531,651	9,531,651	9,531,651
3624 Adoption Registry Fees	29,118	60,239	60,239	60,239	60,239
3765 Supplies/Equipment/Services	22	0	0	0	0
3802 Reimbursements-Third Party	18,875,966	12,417,059	14,921,828	14,921,828	14,921,828
3879 Credit Card and Related Fees	5,652,025	2,795,708	2,795,708	2,795,708	2,795,708
Subtotal: Actual/Estimated Revenue	32,279,778	24,804,657	27,309,426	27,309,426	27,309,426
Total Available	\$52,407,622	\$55,837,616	\$48,944,794	\$45,635,761	\$43,021,767
DEDUCTIONS:					
Expended/Budgeted/Requested	(13,287,011)	(28,674,817)	(25,091,028)	(24,395,989)	(24,395,988)
Other-Benefits Replacement Pay	(2,054)	(1,171)	(1,171)	(1,171)	(1,171)
Transfer - ERS Surcharge	(966)	(11,272)	(11,272)	(11,272)	(11,272)
Transfer - Post-Retirement Health Insurance	(940,985)	(818,624)	(818,624)	(818,624)	(818,624)
Transfer - Health Insurance Contribution	(37,323)	(53,447)	(53,447)	(53,447)	(53,447)
Transfer - Additional Retirement Contribution	(2,039)	(29,635)	(29,635)	(29,635)	(29,635)
Transfer - Employee Benefits (OASI, Insurance, Retirement)	(1,424,975)	(1,799,500)	(1,799,500)	(1,799,500)	(1,799,500)
Transfer - Tx.Gov Online Processing	(5,652,025)	(2,795,708)	(2,795,708)	(2,795,708)	(2,795,708)
Reimb TWC for unemployment benefits	(4,806)	(4,135)	(4,135)	(4,135)	(4,135)
Transfer - Statewide Cost Allocation Plan	(22,479)	(13,939)	(13,939)	(13,939)	(13,939)
Total, Deductions	\$(21,374,663)	\$(34,202,248)	\$(30,618,459)	\$(29,923,420)	\$(29,923,419)
Ending Fund/Account Balance	\$31,032,959	\$21,635,368	\$18,326,335	\$15,712,341	\$13,098,348

REVENUE ASSUMPTIONS:

2023 Revenue is actual collections. Projections for 2024 are based on actual revenue through July 2024 and straight lined for the remainder of the year. 2025-2027 are based on 2024 projections. Per DSHS Rider 33, DSHS received an increased portion of the customer fee for Vital Statistics Services deposited to the GRD fund 0019 starting in FY2024.

6.E. Estimated Revenue Collections Supporting Schedule
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT	Act 2023	Exp 2024	Est 2025	Est 2026	Est 2027
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CONTACT PERSON:

Amanda Hudson

6.E. Estimated Revenue Collections Supporting Schedule
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT	Act 2023	Exp 2024	Est 2025	Est 2026	Est 2027
341 Food & Drug Fee Acct					
Beginning Balance (Unencumbered):	\$19,316,672	\$19,345,844	\$17,907,488	\$18,043,322	\$17,360,414
Estimated Revenue:					
3554 Food and Drug Fees	3,196,468	3,386,954	3,386,954	3,386,954	3,386,954
3765 Supplies/Equipment/Services	2,201	2,518	2,518	2,518	2,518
Subtotal: Actual/Estimated Revenue	3,198,669	3,389,472	3,389,472	3,389,472	3,389,472
Total Available	\$22,515,341	\$22,735,316	\$21,296,960	\$21,432,794	\$20,749,886
DEDUCTIONS:					
Expended/Budgeted/Requested	(2,442,012)	(4,054,534)	(2,480,344)	(3,299,086)	(3,299,084)
Other-Benefits Replacement Pay	(955)	(1,355)	(1,355)	(1,355)	(1,355)
Transfer - ERS Surcharge	(6,030)	(7,356)	(7,356)	(7,356)	(7,356)
Transfer - Post-Retirement Health Insurance	(278,354)	(250,665)	(250,665)	(250,665)	(250,665)
Transfer - Health Insurance Contribution	(12,052)	(14,857)	(14,857)	(14,857)	(14,857)
Transfer - Additional Retirement Contribution	(6,116)	(7,554)	(7,554)	(7,554)	(7,554)
Transfer - Employee Benefits (OASI, Insurance, Retirement)	(414,350)	(485,537)	(485,537)	(485,537)	(485,537)
Transfer - Statewide Cost Allocation Plan	(9,628)	(5,970)	(5,970)	(5,970)	(5,970)
Total, Deductions	\$(3,169,497)	\$(4,827,828)	\$(3,253,638)	\$(4,072,380)	\$(4,072,378)
Ending Fund/Account Balance	\$19,345,844	\$17,907,488	\$18,043,322	\$17,360,414	\$16,677,508

REVENUE ASSUMPTIONS:

2023 Revenue is actual collections. Projections for 2024 are based on actual revenue through July 2024 and straight lined for the remainder of the year. 2025-2027 are based on 2024 projections.

CONTACT PERSON:

Amanda Hudson

6.E. Estimated Revenue Collections Supporting Schedule
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT	Act 2023	Exp 2024	Est 2025	Est 2026	Est 2027
512 Emergency Mgmt Acct					
Beginning Balance (Unencumbered):	\$6,491,466	\$6,001,006	\$4,060,011	\$3,679,463	\$2,465,034
Estimated Revenue:					
3557 Health Care Facilities Fees	126,947	163,129	163,129	163,129	163,129
3560 Medical Exam & Registration	3,064,400	3,266,773	3,266,773	3,266,773	3,266,773
Subtotal: Actual/Estimated Revenue	3,191,347	3,429,902	3,429,902	3,429,902	3,429,902
Total Available	\$9,682,813	\$9,430,908	\$7,489,913	\$7,109,365	\$5,894,936
DEDUCTIONS:					
Expended/Budgeted/Requested	(2,576,312)	(4,238,603)	(2,678,156)	(3,512,037)	(3,512,035)
Other-Benefits Replacement Pay	(1,273)	(1,355)	(1,355)	(1,355)	(1,355)
Transfer - ERS Surcharge	(484)	(1,060)	(1,060)	(1,060)	(1,060)
Transfer - Post-Retirement Health Insurance	(415,693)	(368,378)	(368,378)	(368,378)	(368,378)
Transfer - Health Insurance Contribution	(17,984)	(22,084)	(22,084)	(22,084)	(22,084)
Transfer - Additional Retirement Contribution	(9,465)	(11,301)	(11,301)	(11,301)	(11,301)
Transfer - Employee Benefits (OASI, Insurance, Retirement)	(642,488)	(718,432)	(718,432)	(718,432)	(718,432)
Reimb TWC for unemployment benefits	(4,934)	(1,515)	(1,515)	(1,515)	(1,515)
Transfer - Statewide Cost Allocation Plan	(13,174)	(8,169)	(8,169)	(8,169)	(8,169)
Total, Deductions	\$(3,681,807)	\$(5,370,897)	\$(3,810,450)	\$(4,644,331)	\$(4,644,329)
Ending Fund/Account Balance	\$6,001,006	\$4,060,011	\$3,679,463	\$2,465,034	\$1,250,607

REVENUE ASSUMPTIONS:

2023 Revenue is actual collections. Projections for 2024 are based on actual revenue through July 2024 and straight lined for the remainder of the year. 2025-2027 are based on 2024 projections.

CONTACT PERSON:

Amanda Hudson

6.E. Estimated Revenue Collections Supporting Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT	Act 2023	Exp 2024	Est 2025	Est 2026	Est 2027
<u>524</u> Pub Health Svc Fee Acct					
Beginning Balance (Unencumbered):	\$27,399,091	\$26,056,726	\$26,189,342	\$28,847,996	\$29,301,229
Estimated Revenue:					
3595 Medical Assist Cost Recovery	26,978,883	29,411,585	29,411,585	31,815,333	35,180,581
3727 Fees - Administrative Services	93,000	101,455	101,455	101,455	101,455
3765 Supplies/Equipment/Services	16,953	26,251	26,251	26,251	26,251
3879 Credit Card and Related Fees	12,141	15,849	15,849	15,849	15,849
Subtotal: Actual/Estimated Revenue	27,100,977	29,555,140	29,555,140	31,958,888	35,324,136
Total Available	\$54,500,068	\$55,611,866	\$55,744,482	\$60,806,884	\$64,625,365
DEDUCTIONS:					
Expended/Budgeted/Requested	(23,045,160)	(24,052,502)	(21,526,464)	(26,135,633)	(26,135,631)
Other-Benefits Replacement Pay	(15,042)	(12,633)	(12,633)	(12,633)	(12,633)
Transfer - ERS Surcharge	(13,674)	(16,220)	(16,220)	(16,220)	(16,220)
Transfer - Post-Retirement Health Insurance	(1,902,928)	(1,593,990)	(1,593,990)	(1,593,990)	(1,593,990)
Transfer - Health Insurance Contribution	(98,126)	(114,513)	(114,513)	(114,513)	(114,513)
Transfer - Additional Retirement Contribution	(50,848)	(60,014)	(60,014)	(60,014)	(60,014)
Transfer - Employee Benefits (OASI, Insurance, Retirement)	(3,201,089)	(3,492,106)	(3,492,106)	(3,492,106)	(3,492,106)
Transfer - Tx.Gov Online Processing	(12,141)	(15,849)	(15,849)	(15,849)	(15,849)
Transfer - Statewide Cost Allocation Plan	(104,334)	(64,697)	(64,697)	(64,697)	(64,697)
Total, Deductions	\$(28,443,342)	\$(29,422,524)	\$(26,896,486)	\$(31,505,655)	\$(31,505,653)
Ending Fund/Account Balance	\$26,056,726	\$26,189,342	\$28,847,996	\$29,301,229	\$33,119,712

REVENUE ASSUMPTIONS:

Revenue Assumptions: 2023 Revenue is actual collections. Projections for 2024 are based on actual revenue through July 2024 and straight lined for the remainder of the year. 2025-2027 are based on 2024 projections and increased for projected revenue due to implementation of additional Newborn Screenings.

CONTACT PERSON:

Amanda Hudson

6.E. Estimated Revenue Collections Supporting Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT	Act 2023	Exp 2024	Est 2025	Est 2026	Est 2027
666 Appropriated Receipts					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3551 Fed Rcpts Not Matched-Health Pgms	104,626	1,965,054	1,965,054	1,965,054	1,965,054
3719 Fees/Copies or Filing of Records	9,731	6,240	6,240	6,240	6,240
3722 Conf, Semin, & Train Regis Fees	23,810	21,938	21,938	21,938	21,938
3725 State Grants Pass-thru Revenue	13,222	0	0	0	0
3727 Fees - Administrative Services	1,045,554	1,149,381	1,149,381	1,149,381	1,149,381
3767 Supply, Equip, Service - Fed/Other	7,026,388	4,928,804	4,928,804	4,928,804	4,928,804
3802 Reimbursements-Third Party	1,947,316	3,210,753	2,670,406	2,670,406	2,670,406
3842 State Grants, Pass-Thru Rev, Oper	1,421,127	0	0	0	0
3879 Credit Card and Related Fees	120	71	71	71	71
3971 Federal Pass-Through Rev/Exp Codes	2,345,705	0	0	0	0
3986 Operating Transfers	3,059,741	0	0	0	0
Subtotal: Actual/Estimated Revenue	16,997,340	11,282,241	10,741,894	10,741,894	10,741,894
Total Available	\$16,997,340	\$11,282,241	\$10,741,894	\$10,741,894	\$10,741,894
DEDUCTIONS:					
Expended/Budgeted/Requested	(15,891,785)	(10,157,691)	(9,617,344)	(9,617,344)	(9,617,344)
Other-Benefits Replacement Pay	(2,439)	(2,444)	(2,444)	(2,444)	(2,444)
Transfer - ERS Surcharge	(18,564)	(14,813)	(14,813)	(14,813)	(14,813)
Transfer - Health Insurance Contribution	(30,377)	(32,940)	(32,940)	(32,940)	(32,940)
Transfer - Additional Retirement Contribution	(16,173)	(17,639)	(17,639)	(17,639)	(17,639)
Transfer - Employee Benefits (OASI, Insurance, Retirement)	(1,037,882)	(1,055,310)	(1,055,310)	(1,055,310)	(1,055,310)
Transfer - Tx.Gov Online Processing	(120)	(71)	(71)	(71)	(71)
Reimb TWC for unemployment benefits	0	(1,333)	(1,333)	(1,333)	(1,333)
Total, Deductions	\$(16,997,340)	\$(11,282,241)	\$(10,741,894)	\$(10,741,894)	\$(10,741,894)
Ending Fund/Account Balance	\$0	\$0	\$0	\$0	\$0

6.E. Estimated Revenue Collections Supporting Schedule
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT	Act 2023	Exp 2024	Est 2025	Est 2026	Est 2027
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REVENUE ASSUMPTIONS:

2023 Revenue is actual collections. Projections for 2024 are based on actual revenue through July 2024 and straight lined for the remainder of the year. 2025-2027 are based on 2024 projections.

CONTACT PERSON:

Amanda Hudson

6.E. Estimated Revenue Collections Supporting Schedule
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Agency Code: **537** Agency name: **State Health Services, Department of**

FUND/ACCOUNT	Act 2023	Exp 2024	Est 2025	Est 2026	Est 2027
<u>707</u> Chest Hospital Fees					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3595 Medical Assist Cost Recovery	59,374	135,058	356,110	356,110	356,110
3719 Fees/Copies or Filing of Records	270	0	0	0	0
Subtotal: Actual/Estimated Revenue	59,644	135,058	356,110	356,110	356,110
Total Available	\$59,644	\$135,058	\$356,110	\$356,110	\$356,110
DEDUCTIONS:					
Expended/Budgeted/Requested	(59,644)	(135,058)	(356,110)	(356,110)	(356,110)
Total, Deductions	\$(59,644)	\$(135,058)	\$(356,110)	\$(356,110)	\$(356,110)
Ending Fund/Account Balance	\$0	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

2023 Revenue is actual collections. Projections for 2024 are based on actual revenue through July 2024 and straight lined for the remainder of the year. 2025-2027 are based on historical revenues.

CONTACT PERSON:

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6.E. Estimated Revenue Collections Supporting Schedule
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Agency Code: **537** Agency name: **State Health Services, Department of**

FUND/ACCOUNT	Act 2023	Exp 2024	Est 2025	Est 2026	Est 2027
709 Pub Hlth Medicd Reimb					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3802 Reimbursements-Third Party	116,492,429	116,644,111	131,492,429	145,050,541	152,062,360
Subtotal: Actual/Estimated Revenue	116,492,429	116,644,111	131,492,429	145,050,541	152,062,360
Total Available	\$116,492,429	\$116,644,111	\$131,492,429	\$145,050,541	\$152,062,360
DEDUCTIONS:					
Expended/Budgeted/Requested	(38,285,392)	(44,506,225)	(44,506,225)	(68,478,107)	(69,151,428)
Other - Benefits Replacement Pay	(5,331)	(4,176)	(4,176)	(4,176)	(4,176)
Transfer - ERS Surcharge	(2,488)	(4,970)	(4,970)	(4,970)	(4,970)
Transfer - Health Insurance Contribution	(68,701)	(87,568)	(87,568)	(87,568)	(87,568)
Transfer - Additional Retirement Contribution	(36,419)	(47,247)	(47,247)	(47,247)	(47,247)
Transfer - Employee Benefits (OASI, Insurance, Retirement)	(2,256,515)	(2,786,660)	(2,933,176)	(2,933,176)	(2,933,176)
Reimb TWC for unemployment benefits	(1,058)	(414)	(414)	(414)	(414)
Transfer - Statewide Cost Allocation Plan	(37,037)	(32,530)	(32,530)	(32,530)	(32,530)
87th R.S, Art II Spec Prov 16 Limit: Exp & Transfer PH Medicaid Reimb	75,799,488	0	0	0	0
88th R.S, Art II Spec Prov 14 Limit: Exp & Transfer PH Medicaid Reimb	0	(69,174,321)	(69,245,724)	(69,245,724)	(69,245,724)
Total, Deductions	\$(116,492,429)	\$(116,644,111)	\$(116,862,030)	\$(140,833,912)	\$(141,507,233)
Ending Fund/Account Balance	\$0	\$0	\$14,630,399	\$4,216,629	\$10,555,127

REVENUE ASSUMPTIONS:

2023 Revenue is actual collections. Projections for 2024 are based on actual revenue through July 2024 and straight lined for the remainder of the year. 2025-2027 are based on 2024 projections, increased for projected revenue due to implementation of additional Newborn Screenings and updated billing codes.

CONTACT PERSON:

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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**

FUND/ACCOUNT	Act 2023	Exp 2024	Est 2025	Est 2026	Est 2027
802 Lic Plate Trust Fund No. 0802, est					
Beginning Balance (Unencumbered):	\$1,138,893	\$999,173	\$865,058	\$730,943	\$596,828
Estimated Revenue:					
3014 Mtr Vehicle Registration Fees	170,626	153,788	153,788	153,788	153,788
3851 Interest on St Deposits & Treas Inv	45,654	68,097	68,097	68,097	68,097
Subtotal: Actual/Estimated Revenue	216,280	221,885	221,885	221,885	221,885
Total Available	\$1,355,173	\$1,221,058	\$1,086,943	\$952,828	\$818,713
DEDUCTIONS:					
Expended/Budgeted/Requested	(355,373)	(355,449)	(355,449)	(355,449)	(355,449)
Transfer - Statewide Cost Allocation Plan	(627)	(551)	(551)	(551)	(551)
Total, Deductions	\$(356,000)	\$(356,000)	\$(356,000)	\$(356,000)	\$(356,000)
Ending Fund/Account Balance	\$999,173	\$865,058	\$730,943	\$596,828	\$462,713

REVENUE ASSUMPTIONS:

2023 Revenue is actual collections. Projections for 2024 are based on actual revenue through July 2024 and straight lined for the remainder of the year. 2025-2027 are based on 2024 projections.

CONTACT PERSON:

Amanda Hudson

6.E. Estimated Revenue Collections Supporting Schedule
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Agency Code: **537** Agency name: **State Health Services, Department of**

FUND/ACCOUNT	Act 2023	Exp 2024	Est 2025	Est 2026	Est 2027
<u>888</u> Earned Federal Funds					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3702 Fed Receipts-Earned Federal Funds	35,100	0	0	0	0
3851 Interest on St Deposits & Treas Inv	1,443,914	1,443,914	1,443,914	1,443,914	1,443,914
Subtotal: Actual/Estimated Revenue	1,479,014	1,443,914	1,443,914	1,443,914	1,443,914
Total Available	\$1,479,014	\$1,443,914	\$1,443,914	\$1,443,914	\$1,443,914
Ending Fund/Account Balance	\$1,479,014	\$1,443,914	\$1,443,914	\$1,443,914	\$1,443,914

REVENUE ASSUMPTIONS:

2023 Revenue is actual collections. Projections for 2024 are based on actual revenue through April 2024 and straight lined for the remainder of the year. 2025-2027 are based on 2024 projections.

CONTACT PERSON:

Amanda Hudson

6.E. Estimated Revenue Collections Supporting Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT	Act 2023	Exp 2024	Est 2025	Est 2026	Est 2027
<u>5017</u> Asbestos Removal Acct					
Beginning Balance (Unencumbered):	\$26,620,444	\$25,258,394	\$23,938,498	\$22,480,909	\$21,023,320
Estimated Revenue:					
3175 Professional Fees	2,954,172	2,907,609	2,907,609	2,907,609	2,907,609
3765 Supplies/Equipment/Services	30,695	38,683	38,683	38,683	38,683
Subtotal: Actual/Estimated Revenue	2,984,867	2,946,292	2,946,292	2,946,292	2,946,292
Total Available	\$29,605,311	\$28,204,686	\$26,884,790	\$25,427,201	\$23,969,612
DEDUCTIONS:					
Expended/Budgeted/Requested	(3,069,789)	(3,076,150)	(3,213,843)	(3,213,843)	(3,213,842)
Other - Benefits Replacement Pay	(2,536)	(2,711)	(2,711)	(2,711)	(2,711)
Transfer - ERS Surcharge	(5,703)	(5,968)	(5,968)	(5,968)	(5,968)
TTransfer - Post-Retirement Health Insurance	(482,451)	(381,064)	(381,064)	(381,064)	(381,064)
Transfer - Health Insurance Contribution	(22,589)	(25,082)	(25,082)	(25,082)	(25,082)
Transfer - Additional Retirement Contribution	(11,408)	(12,561)	(12,561)	(12,561)	(12,561)
Transfer - Employee Benefits (OASI, Insurance, Retirement)	(752,441)	(762,652)	(762,652)	(762,652)	(762,652)
Total, Deductions	\$(4,346,917)	\$(4,266,188)	\$(4,403,881)	\$(4,403,881)	\$(4,403,880)
Ending Fund/Account Balance	\$25,258,394	\$23,938,498	\$22,480,909	\$21,023,320	\$19,565,732

REVENUE ASSUMPTIONS:

2023 Revenue is actual collections. Projections for 2024 are based on actual revenue through July 2024 and straight lined for the remainder of the year. 2025-2027 are based on 2024 projections.

CONTACT PERSON:

Amanda Hudson

6.E. Estimated Revenue Collections Supporting Schedule
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Agency Code: **537** Agency name: **State Health Services, Department of**

FUND/ACCOUNT	Act 2023	Exp 2024	Est 2025	Est 2026	Est 2027
<u>5020</u> Workplace Chemicals List					
Beginning Balance (Unencumbered):	\$2,652,825	\$2,691,698	\$2,761,936	\$2,837,756	\$2,913,576
Estimated Revenue:					
3973 Other-Within Fund/Account, Btw Agys	74,299	143,148	143,148	143,148	143,148
Subtotal: Actual/Estimated Revenue	74,299	143,148	143,148	143,148	143,148
Total Available	\$2,727,124	\$2,834,846	\$2,905,084	\$2,980,904	\$3,056,724
DEDUCTIONS:					
Expended/Budgeted/Requested	(34,868)	(66,768)	(66,911)	(66,911)	(66,911)
Other - Benefits Replacement Pay	0	(82)	0	0	0
Transfer - Post-Retirement Health Insurance	0	(1,595)	0	0	0
Transfer - Health Insurance Contribution	0	(143)	0	0	0
Transfer - Additional Retirement Contribution	0	(71)	(71)	(71)	(71)
Transfer - Employee Benefits (OASI, Insurance, Retirement)	0	(3,905)	0	0	0
Transfer - Statewide Cost Allocation Plan	(558)	(346)	(346)	(346)	(346)
Total, Deductions	\$(35,426)	\$(72,910)	\$(67,328)	\$(67,328)	\$(67,328)
Ending Fund/Account Balance	\$2,691,698	\$2,761,936	\$2,837,756	\$2,913,576	\$2,989,396

REVENUE ASSUMPTIONS:

2023 Revenue is actual collections. Projections for 2024 are based on actual revenue through July 2024 and straight lined for the remainder of the year. 2025-2027 are based on 2024 projections.

CONTACT PERSON:

Amanda Hudson

6.E. Estimated Revenue Collections Supporting Schedule
 89th Regular Session, Agency Submission, Version 1
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Agency Code: **537** Agency name: **State Health Services, Department of**

FUND/ACCOUNT	Act 2023	Exp 2024	Est 2025	Est 2026	Est 2027
<u>5021</u> Mammography Systems Acct					
Beginning Balance (Unencumbered):	\$4,508,419	\$4,343,243	\$3,778,313	\$3,626,160	\$3,246,642
Estimated Revenue:					
3557 Health Care Facilities Fees	1,451,934	1,444,953	1,444,953	1,444,953	1,444,953
Subtotal: Actual/Estimated Revenue	1,451,934	1,444,953	1,444,953	1,444,953	1,444,953
Total Available	\$5,960,353	\$5,788,196	\$5,223,266	\$5,071,113	\$4,691,595
DEDUCTIONS:					
Expended/Budgeted/Requested	(1,222,288)	(1,647,627)	(1,234,850)	(1,462,215)	(1,462,214)
Other - Benefits Replacement Pay	(2,161)	(924)	(924)	(924)	(924)
Transfer - Post-Retirement Health Insurance	(143,457)	(110,995)	(110,995)	(110,995)	(110,995)
Transfer - Health Insurance Contribution	(7,127)	(7,757)	(7,757)	(7,757)	(7,757)
Transfer - Additional Retirement Contribution	(3,564)	(3,950)	(3,950)	(3,950)	(3,950)
Transfer - Employee Benefits (OASI, Insurance, Retirement)	(232,140)	(234,678)	(234,678)	(234,678)	(234,678)
Transfer - Statewide Cost Allocation Plan	(6,373)	(3,952)	(3,952)	(3,952)	(3,952)
Total, Deductions	\$(1,617,110)	\$(2,009,883)	\$(1,597,106)	\$(1,824,471)	\$(1,824,470)
Ending Fund/Account Balance	\$4,343,243	\$3,778,313	\$3,626,160	\$3,246,642	\$2,867,125

REVENUE ASSUMPTIONS:

2023 Revenue is actual collections. Projections for 2024 are based on actual revenue through July 2024 and straight lined for the remainder of the year. 2025-2027 are based on 2024 projections.

CONTACT PERSON:

Amanda Hudson

6.E. Estimated Revenue Collections Supporting Schedule
89th Regular Session, Agency Submission, Version 1
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Agency Code: **537** Agency name: **State Health Services, Department of**

FUND/ACCOUNT	Act 2023	Exp 2024	Est 2025	Est 2026	Est 2027
<u>5022</u> Oyster Sales Acct					
Beginning Balance (Unencumbered):	\$189,020	\$93,214	\$28,218	\$0	\$884
Estimated Revenue:					
3436 Oyster Fees	80,540	80,884	80,884	80,884	80,884
Subtotal: Actual/Estimated Revenue	80,540	80,884	80,884	80,884	80,884
Total Available	\$269,560	\$174,098	\$109,102	\$80,884	\$81,768
DEDUCTIONS:					
Expended/Budgeted/Requested	(79,616)	(145,880)	(170,044)	(80,000)	(80,000)
Transfer - Employee Benefits (OASI, Insurance, Retirement)	(1,143)	0	0	0	0
Transfer -- Statewide Cost Allocation Plan	(587)	0	0	0	0
Transfer to Texas A&M - 83rd Leg. HB1903	(95,000)	0	0	0	0
Total, Deductions	\$(176,346)	\$(145,880)	\$(170,044)	\$(80,000)	\$(80,000)
Ending Fund/Account Balance	\$93,214	\$28,218	\$(60,942)	\$884	\$1,768

REVENUE ASSUMPTIONS:

2023 Revenue is actual collections. Projections for 2024 are based on actual revenue through July 2024 and straight lined for the remainder of the year. 2025-2027 are based on 2024 projections. There is insufficient revenue projected to support the appropriation to Texas A&M University-Galveston in FYs 24-27.

CONTACT PERSON:

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 Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT	Act 2023	Exp 2024	Est 2025	Est 2026	Est 2027
<u>5024</u> Food & Drug Registration					
Beginning Balance (Unencumbered):	\$48,553,713	\$47,896,360	\$45,328,695	\$44,699,200	\$42,622,176
Estimated Revenue:					
3554 Food and Drug Fees	11,397,471	10,761,695	11,396,635	10,761,695	11,396,635
3765 Supplies/Equipment/Services	1,185	0	0	0	0
Subtotal: Actual/Estimated Revenue	11,398,656	10,761,695	11,396,635	10,761,695	11,396,635
Total Available	\$59,952,369	\$58,658,055	\$56,725,330	\$55,460,895	\$54,018,811
DEDUCTIONS:					
Expended/Budgeted/Requested	(8,995,361)	(10,191,596)	(8,888,366)	(9,700,955)	(9,700,955)
Other - Benefits Replacement Pay	(3,522)	(4,012)	(4,012)	(4,012)	(4,012)
Transfer - ERS Surcharge	(20,062)	(28,676)	(28,676)	(28,676)	(28,676)
Transfer - Post-Retirement Health Insurance	(1,105,457)	(979,950)	(979,950)	(979,950)	(979,950)
Transfer - Health Insurance Contribution	(54,922)	(63,934)	(63,934)	(63,934)	(63,934)
Transfer - Additional Retirement Contribution	(28,734)	(33,386)	(33,386)	(33,386)	(33,386)
Transfer - Employee Benefits (OASI, Insurance, Retirement)	(1,810,000)	(1,990,867)	(1,990,867)	(1,990,867)	(1,990,867)
Transfer - Statewide Cost Allocation Plan	(37,951)	(36,939)	(36,939)	(36,939)	(36,939)
Total, Deductions	\$(12,056,009)	\$(13,329,360)	\$(12,026,130)	\$(12,838,719)	\$(12,838,719)
Ending Fund/Account Balance	\$47,896,360	\$45,328,695	\$44,699,200	\$42,622,176	\$41,180,092

REVENUE ASSUMPTIONS:

2023 Revenue is actual collections. Projections for 2024 are based on actual revenue through July 2024 and straight lined for the remainder of the year. 2025-2027 are based on 2024 projections and includes an adjustment for each other year due to the licenses' renewal schedule.

CONTACT PERSON:

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

FUND/ACCOUNT	Act 2023	Exp 2024	Est 2025	Est 2026	Est 2027
<u>5096</u> Perpetual Care Fund					
Beginning Balance (Unencumbered):	\$9,773,480	\$10,822,784	\$12,296,136	\$13,769,488	\$15,242,840
Estimated Revenue:					
3589 Radioactive Material/Equip Reg	245,696	432,759	432,759	432,759	432,759
3770 Administrative Penalties	809,794	1,040,593	1,040,593	1,040,593	1,040,593
Subtotal: Actual/Estimated Revenue	1,055,490	1,473,352	1,473,352	1,473,352	1,473,352
Total Available	\$10,828,970	\$12,296,136	\$13,769,488	\$15,242,840	\$16,716,192
DEDUCTIONS:					
Expended/Budgeted/Requested	(6,186)	0	0	0	0
Total, Deductions	\$(6,186)	\$0	\$0	\$0	\$0
Ending Fund/Account Balance	\$10,822,784	\$12,296,136	\$13,769,488	\$15,242,840	\$16,716,192

REVENUE ASSUMPTIONS:

2023 Revenue is actual collections. Projections for 2024 are based on actual revenue through July 2024 and straight lined for the remainder of the year. 2025-2027 are based on 2024 projections.

CONTACT PERSON:

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6.E. Estimated Revenue Collections Supporting Schedule
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Agency Code: **537** Agency name: **State Health Services, Department of**

FUND/ACCOUNT	Act 2023	Exp 2024	Est 2025	Est 2026	Est 2027
<u>5108</u> EMS, Trauma Facilities/Care Systems					
Beginning Balance (Unencumbered):	\$20,376,597	\$19,166,695	\$17,732,997	\$16,296,603	\$14,860,209
Estimated Revenue:					
3710 Contempt of Court Fines	2,291,122	2,065,147	2,065,147	2,065,147	2,065,147
Subtotal: Actual/Estimated Revenue	2,291,122	2,065,147	2,065,147	2,065,147	2,065,147
Total Available	\$22,667,719	\$21,231,842	\$19,798,144	\$18,361,750	\$16,925,356
DEDUCTIONS:					
Expended/Budgeted/Requested	(3,483,190)	(3,484,877)	(3,487,573)	(3,487,573)	(3,487,573)
Transfer - ERS Surcharge	(484)	(1,060)	(1,060)	(1,060)	(1,060)
Transfer - Post-Retirement Health Insurance	(6,185)	(3,202)	(3,202)	(3,202)	(3,202)
Transfer - Health Insurance Contribution	(368)	(354)	(354)	(354)	(354)
Transfer - Additional Retirement Contribution	(188)	(194)	(194)	(194)	(194)
Transfer - Employee Benefits (OASI, Insurance, Retirement)	(10,609)	(9,158)	(9,158)	(9,158)	(9,158)
Total, Deductions	\$(3,501,024)	\$(3,498,845)	\$(3,501,541)	\$(3,501,541)	\$(3,501,541)
Ending Fund/Account Balance	\$19,166,695	\$17,732,997	\$16,296,603	\$14,860,209	\$13,423,815

REVENUE ASSUMPTIONS:

2023 Revenue is actual collections. Projections for 2024 are based on actual revenue through July 2024 and straight lined for the remainder of the year. 2025-2027 are based on 2024 projections.

CONTACT PERSON:

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6.E. Estimated Revenue Collections Supporting Schedule
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Agency Code: **537** Agency name: **State Health Services, Department of**

FUND/ACCOUNT	Act 2023	Exp 2024	Est 2025	Est 2026	Est 2027
5111 Trauma Facility And Ems					
Beginning Balance (Unencumbered):	\$984,362	\$782,026	\$(5,138,923)	\$(5,030,313)	\$(3,885,592)
Estimated Revenue:					
3024 Driver License Point Surcharges	0	14,616	0	0	0
3206 Insurance Companies Fees	67,872,957	64,482,522	72,239,000	72,239,000	72,239,000
3710 Contempt of Court Fines	24,278,371	24,393,676	26,260,000	26,260,000	26,260,000
3717 Civil Penalties	2,300,374	1,475,414	0	0	0
Subtotal: Actual/Estimated Revenue	94,451,702	90,366,228	98,499,000	98,499,000	98,499,000
Total Available	\$95,436,064	\$91,148,254	\$93,360,077	\$93,468,687	\$94,613,408
DEDUCTIONS:					
Expended/Budgeted/Requested	(94,441,263)	(96,027,075)	(98,130,288)	(97,094,177)	(97,094,176)
Other - Benefits Replacement Pay	(411)	(548)	(548)	(548)	(548)
Transfer - ERS Surcharge	(2,903)	(6,359)	(6,359)	(6,359)	(6,359)
Transfer - Post-Retirement Health Insurance	(69,251)	(70,542)	(70,542)	(70,542)	(70,542)
Transfer - Health Insurance Contribution	(4,673)	(6,666)	(6,666)	(6,666)	(6,666)
Transfer - Additional Retirement Contribution	(2,452)	(3,382)	(3,382)	(3,382)	(3,382)
Transfer - Employee Benefits (OASI, Insurance, Retirement)	(133,085)	(172,605)	(172,605)	(172,605)	(172,605)
Total, Deductions	\$(94,654,038)	\$(96,287,177)	\$(98,390,390)	\$(97,354,279)	\$(97,354,278)
Ending Fund/Account Balance	\$782,026	\$(5,138,923)	\$(5,030,313)	\$(3,885,592)	\$(2,740,870)

REVENUE ASSUMPTIONS:

2023 and 2024 Revenue is actual collections. 2025-2027 are projections based on the Biennial Revenue Estimate.

CONTACT PERSON:

Amanda Hudson

6.E. Estimated Revenue Collections Supporting Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT	Act 2023	Exp 2024	Est 2025	Est 2026	Est 2027
<u>5183</u> Newborn Screening Preservation					
Beginning Balance (Unencumbered):	\$0	\$25,409,082	\$20,378,857	\$18,779,831	\$18,779,831
Estimated Revenue:					
3802 Reimbursements-Third Party	26,838,034	0	0	0	0
Subtotal: Actual/Estimated Revenue	26,838,034	0	0	0	0
Total Available	\$26,838,034	\$25,409,082	\$20,378,857	\$18,779,831	\$18,779,831
DEDUCTIONS:					
Expended/Budgeted/Requested	(1,428,952)	(4,986,738)	(1,555,539)	0	0
Transfer - Health Insurance Contribution	0	(1,236)	(1,236)	0	0
Transfer - Additional Retirement Contribution	0	(785)	(785)	0	0
Transfer - Employee Benefits (OASI, Insurance, Retirement)	0	(41,466)	(41,466)	0	0
Total, Deductions	\$(1,428,952)	\$(5,030,225)	\$(1,599,026)	\$0	\$0
Ending Fund/Account Balance	\$25,409,082	\$20,378,857	\$18,779,831	\$18,779,831	\$18,779,831

REVENUE ASSUMPTIONS:
 2023 Revenue is actual collections.

CONTACT PERSON:
Amanda Hudson

6.E. Estimated Revenue Collections Supporting Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT	Act 2023	Exp 2024	Est 2025	Est 2026	Est 2027
8149 HIV Rebates Account No. 8149					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3552 Vendor Drug Rebates-HIV Prrogram	28,696,102	19,790,834	11,562,738	3,993,952	3,993,952
3640 Vendor Drug Rebates-Non-Medicaid	(3,774)	0	0	0	0
3968 Transfers	(6,293,982)	6,324,747	7,987,903	0	0
Subtotal: Actual/Estimated Revenue	22,398,346	26,115,581	19,550,641	3,993,952	3,993,952
Total Available	\$22,398,346	\$26,115,581	\$19,550,641	\$3,993,952	\$3,993,952
DEDUCTIONS:					
Expended/Budgeted/Requested	(21,866,582)	(26,115,581)	(27,708,878)	(3,993,952)	(3,993,952)
Total, Deductions	\$(21,866,582)	\$(26,115,581)	\$(27,708,878)	\$(3,993,952)	\$(3,993,952)
Ending Fund/Account Balance	\$531,764	\$0	\$(8,158,237)	\$0	\$0

REVENUE ASSUMPTIONS:

2023 Revenue is actual collections. Projections for 2024 are based on actual revenue through July 2024 and straight lined for the remainder of the year. 2025-2027 projections are reduced based on projected changes to future rebate revenue.

CONTACT PERSON:

Amanda Hudson

6.F.a. Advisory Committee Supporting Schedule ~ Part A

89th Regular Session, Agency Submission, Version 1
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Date: 9/6/2024
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Agency Code: 537 Agency: State Health Services, Department of

TEXAS SCHOOL HEALTH ADVISORY COMMITTEE

Statutory Authorization: Health and Safety Code §1001.0711
 Number of Members: 20
 Committee Status: Ongoing
 Date Created: 6/17/2005
 Date to Be Abolished: N/A
 Strategy (Strategies): 2-1-1 MATERNAL AND CHILD HEALTH

Advisory Committee Costs	Expended Exp 2023	Estimated Est 2024	Budgeted Bud 2025	Requested BL 2026	Requested BL 2027
Committee Members Direct Expenses					
Travel	\$488	\$5,000	\$5,000	\$5,000	\$5,000
Other Expenditures in Support of Committee Activities					
Personnel (0.35 FTE)	20,473	25,000	26,250	26,250	26,250
Other Operating Costs	150	1,000	1,500	1,500	1,500
Total, Committee Expenditures	\$21,111	\$31,000	\$32,750	\$32,750	\$32,750
Method of Financing					
General Revenue Fund	\$20,473	\$25,000	\$26,250	\$26,250	\$26,250
Federal Funds	638	6,000	6,500	6,500	6,500
Total, Method of Financing	\$21,111	\$31,000	\$32,750	\$32,750	\$32,750
Meetings Per Fiscal Year	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 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 the committee was abolished, key subject matter expertise on school health and safety issues could be significantly reduced. Local school health advisory councils would need to develop their own tools and resources. With local School Health Advisory Committees being made up of community stakeholders, they would not have access to the subject matter expertise that is currently provided through the TSHAC members.

6.F.a. Advisory Committee Supporting Schedule ~ Part A

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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 2023	Estimated Est 2024	Budgeted Bud 2025	Requested BL 2026	Requested BL 2027
Committee Members Direct Expenses					
Travel	\$1,283	\$2,000	\$2,000	\$2,000	\$2,000
Other Expenditures in Support of Committee Activities					
Personnel (0.3 FTE)	17,820	18,711	19,647	19,647	19,647
Other Operating Costs	200	1,200	1,200	1,200	1,200
Total, Committee Expenditures	\$19,303	\$21,911	\$22,847	\$22,847	\$22,847
Method of Financing					
General Revenue Fund	\$17,820	\$18,711	\$19,647	\$19,647	\$19,647
Federal Funds	1,483	3,200	3,200	3,200	3,200
Total, Method of Financing	\$19,303	\$21,911	\$22,847	\$22,847	\$22,847
Meetings Per Fiscal Year	2	1	1	1	1

6.F.a. Advisory Committee Supporting Schedule ~ Part A

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Agency Code: 537 Agency: State Health Services, Department of

Description and Justification for Continuation/Consequences of Abolishing

The purpose of the stock epinephrine advisory committee (SEAC) is to examine and review (1) the administration of epinephrine auto-injectors to a person experiencing an anaphylactic reaction, and (2) the administration of medication for respiratory distress to a person experiencing respiratory distress, on K-12 campuses and higher education campuses. The majority of members must be physicians with experience in treating anaphylaxis. DSHS benefits by having experts available to assist in the development of comprehensive guidance required by Education Code, Subchapter E, in addition to 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, and respiratory distress. This expertise is valuable to DSHS in the development of rules, resources, and tools for use by schools at every level.

If the committee was abolished, key stakeholder input and perspectives on these student health and safety issues could be significantly reduced. DSHS would have to hire consultants with expertise in anaphylaxis and respiratory distress treatments to assist in developing the rules and materials for school districts.

6.F.a. Advisory Committee Supporting Schedule ~ Part A

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Agency Code: 537 Agency: State Health Services, Department of

STATEWIDE HEALTH COORDINATING COUNCIL

Statutory Authorization: Health and Safety Code §104.011
 Number of Members: 17
 Committee Status: Ongoing
 Date Created: 06/11/1989
 Date to Be Abolished: N/A
 Strategy (Strategies): 1-1-5 HEALTH DATA AND STATISTICS

Advisory Committee Costs	Expended Exp 2023	Estimated Est 2024	Budgeted Bud 2025	Requested BL 2026	Requested BL 2027
Committee Members Direct Expenses					
Travel	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000
Other Expenditures in Support of Committee Activities					
Personnel(0.14FTE Odd&0.33FTE Even)	10,584	24,948	10,584	24,948	10,584
Total, Committee Expenditures	\$17,584	\$31,948	\$17,584	\$31,948	\$17,584
Method of Financing					
General Revenue Fund	\$17,584	\$31,948	\$17,584	\$31,948	\$17,584
Total, Method of Financing	\$17,584	\$31,948	\$17,584	\$31,948	\$17,584
Meetings Per Fiscal Year	3	3	3	3	3

6.F.a. Advisory Committee Supporting Schedule ~ Part A

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Agency Code: 537 Agency: State Health Services, Department of

Description and Justification for Continuation/Consequences of Abolishing

The 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.

If the committee was abolished, the state would no longer have access to the insights offered by the members in the state health plan that is published every two years. These reports offer critical insights regarding issues surrounding the healthcare workforce in the state of Texas.

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 §85.271-85.282
 Number of Members: 11
 Committee Status: Ongoing
 Date Created: 09/01/2011
 Date to Be Abolished: 08/01/2030
 Strategy (Strategies): 1-2-2 HIV/STD PREVENTION

Advisory Committee Costs	Expended Exp 2023	Estimated Est 2024	Budgeted Bud 2025	Requested BL 2026	Requested BL 2027
Committee Members Direct Expenses					
Travel	\$1,220	\$2,730	\$2,730	\$2,730	\$2,730
Other Expenditures in Support of Committee Activities					
Personnel (0.5 FTE)	27,072	28,500	29,928	29,928	29,928
Total, Committee Expenditures	\$28,292	\$31,230	\$32,658	\$32,658	\$32,658
Method of Financing					
General Revenue Fund	\$27,491	\$28,500	\$29,928	\$29,928	\$29,928
Federal Funds	801	2,730	2,730	2,730	2,730
Total, Method of Financing	\$28,292	\$31,230	\$32,658	\$32,658	\$32,658
Meetings Per Fiscal Year	3	4	4	4	4

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 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 committee was 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.

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 ALZHEIMER'S DISEASE

Statutory Authorization: Health and Safety Code, Chapter 101
 Number of Members: 15
 Committee Status: Ongoing
 Date Created: 09/01/1987
 Date to Be Abolished: N/A
 Strategy (Strategies): 1-3-1 CHRONIC DISEASE PREVENTION

Advisory Committee Costs	Expended Exp 2023	Estimated Est 2024	Budgeted Bud 2025	Requested BL 2026	Requested BL 2027
Committee Members Direct Expenses					
Travel	\$686	\$2,500	\$2,500	\$2,500	\$2,500
Other Expenditures in Support of Committee Activities					
Personnel (1.25 FTE)	69,039	77,196	81,056	81,056	81,056
Total, Committee Expenditures	\$69,725	\$79,696	\$83,556	\$83,556	\$83,556
Method of Financing					
General Revenue Fund	\$69,725	\$79,696	\$83,556	\$83,556	\$83,556
Total, Method of Financing	\$69,725	\$79,696	\$83,556	\$83,556	\$83,556
Meetings Per Fiscal Year	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 the committee was abolished, key subject matter expertise on Alzheimer's disease could be significantly reduced. 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, Chapter 93
 Number of Members: 14
 Committee Status: Ongoing
 Date Created: 09/01/1999
 Date to Be Abolished: N/A
 Strategy (Strategies): 1-3-1 CHRONIC DISEASE PREVENTION

Advisory Committee Costs	Expended Exp 2023	Estimated Est 2024	Budgeted Bud 2025	Requested BL 2026	Requested BL 2027
Committee Members Direct Expenses					
Travel	\$0	\$2,500	\$3,500	\$3,500	\$3,500
Other Expenditures in Support of Committee Activities					
Personnel (0.25 FTE)	12,282	11,195	11,755	11,755	11,755
Total, Committee Expenditures	\$12,282	\$13,695	\$15,255	\$15,255	\$15,255
Method of Financing					
General Revenue Fund	\$12,282	\$13,695	\$15,255	\$15,255	\$15,255
Total, Method of Financing	\$12,282	\$13,695	\$15,255	\$15,255	\$15,255
Meetings Per Fiscal Year	4	4	4	4	4

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 Texas Council on Cardiovascular Disease and Stroke developed the Texas Plan to Reduce Cardiovascular Disease and Stroke in collaboration with DSHS and other partners. The plan provides a set of goals and strategies for addressing heart disease and stroke in Texas. DSHS and Texas benefit from collaborating with partners across the state to address heart disease and stroke through leveraging of resources. The Council has been integral to increasing the awareness of heart disease and stroke and makes recommendations to reduce the incidence and impact of heart disease and stroke.

If the committee was 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.

6.F.a. Advisory Committee Supporting Schedule ~ Part A

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Agency Code: 537 Agency: State Health Services, Department of

TEXAS DIABETES COUNCIL

Statutory Authorization: Health and Safety Code, Chapter 103
 Number of Members: 16
 Committee Status: Ongoing
 Date Created: 09/01/1983
 Date to Be Abolished: N/A
 Strategy (Strategies): 1-3-1 CHRONIC DISEASE PREVENTION

Advisory Committee Costs	Expended Exp 2023	Estimated Est 2024	Budgeted Bud 2025	Requested BL 2026	Requested BL 2027
Committee Members Direct Expenses					
Travel	\$351	\$6,000	\$7,000	\$7,000	\$7,000
Other Expenditures in Support of Committee Activities					
Personnel (0.9 FTE)	54,660	57,393	60,263	60,263	60,263
Other Operating Costs	0	1,500	1,500	1,500	1,500
Total, Committee Expenditures	\$55,011	\$64,893	\$68,763	\$68,763	\$68,763
Method of Financing					
General Revenue Fund	\$55,011	\$64,893	\$68,763	\$68,763	\$68,763
Total, Method of Financing	\$55,011	\$64,893	\$68,763	\$68,763	\$68,763
Meetings Per Fiscal Year	4	4	4	4	4

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 Texas Diabetes Council (TDC) addresses issues affecting people with diabetes in Texas. It advises the Texas Legislature on needed legislation to develop and maintain a statewide system of quality education services for all people with diabetes and health care professionals who offer diabetes treatment and education. The TDC is charged with developing the TDC State Plan where the TDC presents their priority areas and recommendations for improving diabetes education and management in the state.

In conjunction with developing the state plan, TDC also conducts a statewide assessment of existing programs for the prevention of diabetes and treatment of individuals with diabetes that are administered by the Health and Human Services Commission or a health and human services agency.

If the committee was abolished, access to subject matter experts to develop diabetes treatment guidelines and protocols would diminish.

6.F.a. Advisory Committee Supporting Schedule ~ Part A

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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: 09/01/2011
 Date to Be Abolished: N/A
 Strategy (Strategies): 2-1-1 MATERNAL AND CHILD HEALTH

Advisory Committee Costs	Expended Exp 2023	Estimated Est 2024	Budgeted Bud 2025	Requested BL 2026	Requested BL 2027
Committee Members Direct Expenses					
Travel	\$0	\$2,250	\$2,250	\$2,250	\$2,250
Other Expenditures in Support of Committee Activities					
Personnel (0.25 FTE)	17,614	18,495	19,419	19,419	19,419
Total, Committee Expenditures	\$17,614	\$20,745	\$21,669	\$21,669	\$21,669
Method of Financing					
General Revenue Fund	\$17,614	\$18,495	\$19,419	\$19,419	\$19,419
Federal Funds	0	2,250	2,250	2,250	2,250
Total, Method of Financing	\$17,614	\$20,745	\$21,669	\$21,669	\$21,669
Meetings Per Fiscal Year	4	4	4	4	4

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

This Committee advises the Department of State Health Services (DSHS) and the Health and Human Services Commission (HHSC) on issues related to the review of applicants as training centers, training instructors, or as promotor(a) or community health workers (CHW). Input from the Committee members 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 rules relating to the training and certification of persons working as CHWs as well as matters related to the employment and funding of CHWs.

If the committee was abolished, key multi-sector partner input and perspectives would need to be collected in preparation for rules review and rules amendment processes. Input from the field would be diminished.

6.F.a. Advisory Committee Supporting Schedule ~ Part A

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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: 09/01/1995
 Date to Be Abolished: N/A
 Strategy (Strategies): 2-1-1 MATERNAL AND CHILD HEALTH

Advisory Committee Costs	Expended Exp 2023	Estimated Est 2024	Budgeted Bud 2025	Requested BL 2026	Requested BL 2027
Committee Members Direct Expenses					
Travel	\$2,657	\$4,800	\$4,800	\$4,800	\$4,800
Other Expenditures in Support of Committee Activities					
Travel	115	1,500	3,000	3,000	3,000
Personnel (1.2 FTE)	94,009	100,993	106,239	106,239	106,239
Other Operating Costs	0	1,000	1,000	1,000	1,000
Total, Committee Expenditures	\$96,781	\$108,293	\$115,039	\$115,039	\$115,039
Method of Financing					
General Revenue Fund	\$7,560	\$18,425	\$19,544	\$19,544	\$19,544
Federal Funds	89,221	89,868	95,495	95,495	95,495
Total, Method of Financing	\$96,781	\$108,293	\$115,039	\$115,039	\$115,039
Meetings Per Fiscal Year	4	4	4	4	4

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Agency Code: 537 Agency: State Health Services, Department of

Description and Justification for Continuation/Consequences of Abolishing

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, and the behavioral health community. These subject matter experts provide knowledge and proficiency outside of the public health realm and complement the Department of State Health Services' team expertise.

If the committee was abolished, the SCFRT would not review cases of child fatality to develop an understanding of the causes and incidence of child deaths in Texas. Therefore, the state would lose a mechanism to identify procedures to reduce the number of preventable child deaths.

6.F.a. Advisory Committee Supporting Schedule ~ Part A

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Agency Code: 537 Agency: State Health Services, Department of

NEWBORN SCREENING ADVISORY COMMITTEE

Statutory Authorization: Health and Safety Code §33.017
 Number of Members: 13
 Committee Status: Ongoing
 Date Created: 09/01/2009
 Date to Be Abolished: N/A
 Strategy (Strategies): 2-1-1 MATERNAL AND CHILD HEALTH

Advisory Committee Costs	Expended Exp 2023	Estimated Est 2024	Budgeted Bud 2025	Requested BL 2026	Requested BL 2027
Committee Members Direct Expenses					
Travel	\$0	\$4,810	\$4,810	\$4,810	\$4,810
Other Expenditures in Support of Committee Activities					
Personnel (0.4 FTE)	30,809	33,052	33,698	33,698	33,698
Total, Committee Expenditures	\$30,809	\$37,862	\$38,508	\$38,508	\$38,508
Method of Financing					
General Revenue Fund	\$15,405	\$16,526	\$16,849	\$16,849	\$16,849
Federal Funds	15,404	16,526	16,849	16,849	16,849
GR For Mat & Child Health	0	4,810	4,810	4,810	4,810
Total, Method of Financing	\$30,809	\$37,862	\$38,508	\$38,508	\$38,508
Meetings Per Fiscal Year	3	3	4	4	4

6.F.a. Advisory Committee Supporting Schedule ~ Part A

89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/6/2024
Time: 9:44:53AM

Agency Code: **537** Agency: **State Health Services, Department of**

Description and Justification for Continuation/Consequences of Abolishing

The Newborn Screening Advisory Committee (committee) includes external stakeholders that participate in many aspects of newborn screening throughout the state. Membership includes: physicians specializing in neonatal-perinatal medicine; persons with or parents of children affected by NBS conditions; hospital representatives; and medical providers involved in the delivery of newborn screening services, follow-up, or treatment. The committee's recommendations to the department have been invaluable and supportive of the Newborn Screening program. The recommendation for permanent funding for the program was instrumental in the 86th Legislature's creation of the newborn screening preservation account and new condition implementation.

The department is diligent in soliciting membership from all geographic locations in the state to include representation from historically underserved areas. Funding for travel to attend a minimum of one in-person committee meeting for all members will support the department's efforts for statewide representation.

If the committee was abolished, the diverse representation of the newborn screening community would not be readily available to consider, evaluate and make recommendations to improve program processes, and reduce the impact genetic conditions have on affected newborns and their families.

Stakeholder groups, including Texas Medical Association, Texas Pediatric Society, Texas Hearing Association and the March of Dimes have been supportive of the Committee and attend Committee meetings. Parents advocating for new conditions not currently screened use the Committee as a forum to raise awareness of NBS in Texas.

6.F.a. Advisory Committee Supporting Schedule ~ Part A

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 Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/6/2024
 Time: 9:44:53AM

Agency Code: 537 Agency: State Health Services, Department of

SICKLE CELL TASK FORCE

Statutory Authorization: Health and Safety Code §52.0001
 Number of Members: 13
 Committee Status: Ongoing
 Date Created: 09/01/2019
 Date to Be Abolished: 09/01/2035
 Strategy (Strategies): 2-1-1 MATERNAL AND CHILD HEALTH

Advisory Committee Costs	Expended Exp 2023	Estimated Est 2024	Budgeted Bud 2025	Requested BL 2026	Requested BL 2027
Committee Members Direct Expenses					
Travel	\$0	\$2,590	\$4,810	\$4,810	\$4,810
Other Expenditures in Support of Committee Activities					
Personnel (0.4 FTE)	30,809	33,052	33,698	33,698	33,698
Total, Committee Expenditures	\$30,809	\$35,642	\$38,508	\$38,508	\$38,508
Method of Financing					
General Revenue Fund	\$15,405	\$16,526	\$16,849	\$16,849	\$16,849
Federal Funds	15,404	16,526	16,849	16,849	16,849
GR For Mat & Child Health	0	2,590	4,810	4,810	4,810
Total, Method of Financing	\$30,809	\$35,642	\$38,508	\$38,508	\$38,508
Meetings Per Fiscal Year	3	3	4	4	4

6.F.a. Advisory Committee Supporting Schedule ~ Part A

89th Regular Session, Agency Submission, Version 1
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Agency Code: 537 Agency: State Health Services, Department of

Description and Justification for Continuation/Consequences of Abolishing

Following the final report published by the Sickle Cell Advisory Committee and the committee's subsequent dissolution in 2018, House Bill 3405, 86th Legislature, Regular Session, 2019, created the Sickle Cell Task Force (task force). The task force is charged with raising Sickle Cell awareness and carrying out recommendations made in the Sickle Cell Advisory Committee's final report as directed by the Health and Human Services Commission's executive commissioner. In 2023, 88th Legislature, House Bill 1488 expanded task force duties and increased the membership from seven members to 13. Additionally, the task force expiration date was extended through 2035. If the committee was abolished, the task force would be unable to carry out the remaining recommendations.

The task force administrative duties were delegated to the Department of State Health Services. The department is diligent in soliciting membership from all geographic locations in the state in an effort to include representation from historically underserved areas. Funding for travel to attend a minimum of one in-person committee meeting for all members will support the department's efforts for statewide representation.

6.F.a. Advisory Committee Supporting Schedule ~ Part A

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Date: 9/6/2024
 Time: 9:44:53AM

Agency Code: 537 Agency: State Health Services, Department of

GOVERNOR'S EMS/TRAUMA ADVISORY COUNCIL

Statutory Authorization: Health and Safety Code §773.012
 Number of Members: 19
 Committee Status: Ongoing
 Date Created: 09/01/1999
 Date to Be Abolished: N/A
 Strategy (Strategies): 2-2-1 EMS AND TRAUMA CARE SYSTEMS

Advisory Committee Costs	Expended Exp 2023	Estimated Est 2024	Budgeted Bud 2025	Requested BL 2026	Requested BL 2027
Committee Members Direct Expenses					
Travel	\$13,191	\$15,100	\$15,100	\$15,100	\$15,100
Other Expenditures in Support of Committee Activities					
Personnel (0.5 FTE)	0	41,658	43,851	43,851	43,851
Other Operating Costs	52,680	70,000	70,000	70,000	70,000
Total, Committee Expenditures	\$65,871	\$126,758	\$128,951	\$128,951	\$128,951
Method of Financing					
Emergency Mgmt Acct	\$65,871	\$126,758	\$128,951	\$128,951	\$128,951
Total, Method of Financing	\$65,871	\$126,758	\$128,951	\$128,951	\$128,951
Meetings Per Fiscal Year	4	4	4	4	4

6.F.a. Advisory Committee Supporting Schedule ~ Part A

89th Regular Session, Agency Submission, Version 1
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Date: 9/6/2024
Time: 9:44:53AM

Agency Code: **537** Agency: **State Health Services, Department of**

Description and Justification for Continuation/Consequences of Abolishing

The Governor's Emergency Medical Services and Trauma Advisory Council (GETAC) advises 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.

If the committee was abolished, the state would be left 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

89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/6/2024
 Time: 9:44:53AM

Agency Code: 537 Agency: State Health Services, Department of

MEDICAL ADVISORY BOARD

Statutory Authorization: Health and Safety Code §12.092
 Number of Members: 26
 Committee Status: Ongoing
 Date Created: 09/01/1995
 Date to Be Abolished: N/A
 Strategy (Strategies): 2-2-1 EMS AND TRAUMA CARE SYSTEMS

Advisory Committee Costs	Expended Exp 2023	Estimated Est 2024	Budgeted Bud 2025	Requested BL 2026	Requested BL 2027
Committee Members Direct Expenses					
Other Operating Costs	\$54,243	\$300,000	\$300,000	\$300,000	\$300,000
Other Expenditures in Support of Committee Activities					
Travel	0	64,000	64,000	64,000	64,000
Personnel (13 FTE)	191,992	649,359	649,359	649,359	649,359
Total, Committee Expenditures	\$246,235	\$1,013,359	\$1,013,359	\$1,013,359	\$1,013,359
Method of Financing					
General Revenue Fund	\$201,529	\$1,013,359	\$1,013,359	\$1,013,359	\$1,013,359
Emergency Mgmt Acct	44,706	0	0	0	0
Total, Method of Financing	\$246,235	\$1,013,359	\$1,013,359	\$1,013,359	\$1,013,359
Meetings Per Fiscal Year	50	50	50	50	50

6.F.a. Advisory Committee Supporting Schedule ~ Part A

89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/6/2024
Time: 9:44:53AM

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.

If the committee was abolished, it would remove the medical review that the Department of Public Safety uses to assess and determine an applicant's ability to safely operate a motor vehicle or exercise sound judgement with respect to the proper use and storage of a handgun. The result could be an increase in the number of licenses issued to drivers or handgun owners who would otherwise not have received driver licenses or handgun licenses.

6.F.a. Advisory Committee Supporting Schedule ~ Part A

89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/6/2024
 Time: 9:44:53AM

Agency Code: 537 Agency: State Health Services, Department of

TEXAS RADIATION ADVISORY BOARD

Statutory Authorization: Health and Safety Code §401.015-401.020
 Number of Members: 19
 Committee Status: Ongoing
 Date Created: 09/01/1989
 Date to Be Abolished: N/A
 Strategy (Strategies): 3-1-3 RADIATION CONTROL

Advisory Committee Costs	Expended Exp 2023	Estimated Est 2024	Budgeted Bud 2025	Requested BL 2026	Requested BL 2027
Committee Members Direct Expenses					
Travel	\$15,470	\$17,000	\$17,000	\$20,000	\$20,000
Other Expenditures in Support of Committee Activities					
Personnel (0.2 FTE)	13,188	13,236	13,898	13,898	13,898
Total, Committee Expenditures	\$28,658	\$30,236	\$30,898	\$33,898	\$33,898
Method of Financing					
General Revenue Fund	\$28,658	\$30,236	\$30,898	\$33,898	\$33,898
Total, Method of Financing	\$28,658	\$30,236	\$30,898	\$33,898	\$33,898
Meetings Per Fiscal Year	4	4	4	4	4

6.F.a. Advisory Committee Supporting Schedule ~ Part A

89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/6/2024
Time: 9:44:53AM

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 related 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.

If the committee was abolished, access to the current Board's expertise would be diminished. 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: **9/6/2024**

Time: **9:44:55AM**

89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **537** Agency: **State Health Services, Department of**

ADVISORY COMMITTEES THAT SHOULD BE ABOLISHED/CONSOLIDATED

Reasons for Abolishing

6.J. Summary of Behavioral Health Funding

Agency Code: 537		Agency: Department of State Health Services					Prepared by: Amanda Hudson			
Date: 09/06/2024										
#	Program Name	Service Type	Summary Description	Fund Type	2024-25 Base	2026-27 Total Request	Biennial Difference	Percentage Change	2026-27 Requested for Mental Health Services	2026-27 Requested for Substance Abuse Services
1	Behavioral Health Integration into Public Health Operations	Mental Health Services - Other	Funded by a CDC grant, three DSHS Public Health Regions (PHRs) each hired a behavioral health specialist to promote the use of available behavioral services, improve access to behavioral health services, and support positive patient outcomes. These staff work within the PHR to identify trainings needed for staff to ensure that behavioral health is consistently considered and incorporated within public health activities, including disaster preparedness, response, and recovery. These positions are trained on the detection of behavioral health concerns and the referral of clients to behavioral health treatment. Incorporating mental, emotional, and behavioral health development and promotion into community health and public health prevention strategies and activities can make all health promotion more comprehensive, effective, and can help prevent the development of other public health issues. In addition to these staff, there are five additional regional positions with a small portion of their work focused on behavioral health activities.	GR	-	-	-		-	-
				GR-D	-	-	-		-	-
				FF	647,736	663,958	16,222	2.5%	663,958	-
				IAC	-	-	-		-	-
				Other	-	-	-		-	-
				Subtotal	647,736	663,958	16,222	2.5%	663,958	-
2	HIV Care Services, Ryan White HIV/AIDS Program, Part B Grant, and State Services	Mental Health Services - Outpatient	Mental Health (MH) Services are the provision of outpatient psychological and psychiatric screening, assessment, diagnosis, treatment, and counseling services offered to clients living with HIV.	GR	1,160,844	1,201,748	40,904	3.5%	1,201,748	-
				GR-D	-	-	-		-	-
				FF	592,618	693,712	101,094	17.1%	693,712	-
				IAC	-	-	-		-	-
				Other	-	-	-		-	-
Subtotal	1,753,462	1,895,460	141,998	8.1%	1,895,460	-				
3	HIV Care Services, Ryan White HIV/AIDS Program, Part B Grant, and State Services	Substance Use Disorder Services - Outpatient	Substance Abuse Outpatient Care is the provision of outpatient services for the treatment of drug or alcohol use disorders for clients living with HIV. Services include screening, assessment, diagnosis, and treatment.	GR	242,884	146,870	(96,014)	-39.5%	-	146,870
				GR-D	-	-	-		-	-
				FF	41,668	39,542	(2,126)	-5.1%	-	39,542
				IAC	-	-	-		-	-
				Other	-	-	-		-	-
Subtotal	284,552	186,412	(98,140)	-34.5%	-	186,412				
4	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 medicare care.	GR	1,095,550	1,134,100	38,550	3.5%	996,100	138,000
				GR-D	-	-	-		-	-
				FF	-	-	-		-	-
				IAC	-	-	-		-	-
				Other	-	-	-		-	-
Subtotal	1,095,550	1,134,100	38,550	3.5%	996,100	138,000				
5	Center for Health Statistics	Research	1. Provide an opioid-related data dissemination campaign that improves access to care by increasing the visibility of Texas Targeted Opioid Response (TTOR) programs and related opioid data. 2. Expand the Texas Behavioral Risk Factor Surveillance System (BRFSS) by including the Prescription Pain Medication Use Module in the 2022 and 2024 statewide surveys and increasing the sample size in certain areas.	GR	-	-	-		-	-
				GR-D	-	-	-		-	-
				FF	-	-	-		-	-
				IAC	637,228	352,228	(285,000)	-44.7%	-	352,228
				Other	-	-	-		-	-
Subtotal	637,228	352,228	(285,000)	-44.7%	-	352,228				

6.J. Summary of Behavioral Health Funding

Agency Code: 537		Agency: Department of State Health Services					Prepared by: Amanda Hudson			
Date: 09/06/2024										
#	Program Name	Service Type	Summary Description	Fund Type	2024-25 Base	2026-27 Total Request	Biennial Difference	Percentage Change	2026-27 Requested for Mental Health Services	2026-27 Requested for Substance Abuse Services
6	Center for Health Statistics	Research	Texas Behavioral Risk Factor Surveillance System (BRFSS): Survey that collects prevalence information on chronic conditions, behaviors, and the use of preventive services from a random sample of Texas adults. Questions on mental health, suicide ideation, and alcohol use are collected as part of the survey.	GR	-	-	-		-	-
				GR-D	-	-	-		-	-
				FF	143,000	143,000	-	0.0%	66,000	77,000
				IAC	22,000	22,000	-	0.0%	22,000	-
				Other	-	-	-		-	-
				Subtotal	165,000	165,000	-	0.0%	88,000	77,000
7	Center for Health Statistics	Research		GR	14,430	-	(14,430)	-100.0%	-	-
				GR-D	-	-	-		-	-
				FF	63,082	42,653	(20,429)	-32.4%	8,647	34,006
				IAC	-	-	-		-	-
				Other	-	-	-		-	-
				Subtotal	77,512	42,653	(34,859)	-45.0%	8,647	34,006
8	Maternal and Child Health Programs	Research	The Texas Maternal Mortality and Morbidity Review Committee reviews maternal death cases, including those involving maternal mental health and substance use disorders, and makes recommendations to help reduce the incidence of pregnancy-related deaths and severe maternal morbidity in Texas. The Review Committee recommendations include specific recommendations related to behavioral health.	GR	300,000	350,000	50,000	16.7%	-	350,000
				GR-D	-	-	-		-	-
				FF	300,000	350,000	50,000	16.7%	-	350,000
				IAC	-	-	-		-	-
				Other	-	-	-		-	-
				Subtotal	600,000	700,000	100,000	16.7%	-	700,000
9	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	82,911	89,550	6,639	8.0%	44,775	44,775
				IAC	82,911	89,550	6,639	8.0%	44,775	44,775
				Other	-	-	-		-	-
				Subtotal	165,822	179,100	13,278	8.0%	89,550	89,550
10	Texas Overdose Data to Action	Substance Use Disorder Services - Outpatient	TODA contracts with HHSC for the Integrated Community Opioid Network (ICON) program. The ICON program establishes local community partnerships to identify people with opioid use disorder and connect them to evidence-based treatment, recovery support, and other services in the community. Through this contract HHSC will expand the ICON program in five additional Texas communities and hire patient navigators to link people at risk of a drug poisoning to resources in their community.	GR	-	-	-		-	-
				GR-D	-	-	-		-	-
				FF	1,400,000	2,800,000	1,400,000	100.0%	-	2,800,000
				IAC	-	-	-		-	-
				Other	-	-	-		-	-
				Subtotal	1,400,000	2,800,000	1,400,000	100.0%	-	2,800,000
				Total	6,826,862	8,118,911	1,292,049	18.9%	3,741,715	4,377,196

8. Summary of Requests for Facilities-Related Projects
88th Regular Session, Agency Submission, Version 1

Agency Code: 537	Agency: Texas Department of State Health Services		Prepared by: Amanda Hudson												
Date: 09/06/2024			Project Category				Amount Requested								
Project ID #	Capital Expenditure Category	Project Description	New Construction	Health and Safety	Deferred Maintenance	Maintenance	2026-27 Total Amount Requested	MOF Code #	MOF Requested	Can this project be partially funded?	Requested in Prior Session?	Value of Existing Capital Projects	2026-27 Estimated Debt Service (If Applicable)	Debt Service MOF Code #	Debt Service MOF Requested
1	5002 - Construction of Buildings and Facilities	New Lab Space Construction - Expand Laboratory Capacity & Capability to Detect Risks to Health & Safety	\$ 328,332,698				\$ 328,332,698	0001	General Revenue	No	No	\$ -			
2	5003 -Repair or Rehabilitation of Buildings and Facilities	VSS R&R - Upgrade Vital Statistic's building to ensure building capacity.				\$ 1,000,000	\$ 1,000,000	0019	Vital Statistics Account	No	88th	\$ 1,000,000	\$ -		
3	5003 -Repair or Rehabilitation of Buildings and Facilities	Lab R&R - Maintenance & renovation to efficiently & effectively utilize space.				\$ 500,000	\$ 500,000	0709	Public Health Medicaid Reimbursement	No	85th	\$ 73,143,483	\$ -		
4	5003 -Repair or Rehabilitation of Buildings and Facilities	Lab R&R - EI - Maintain Agency Infrastructure that Serves Texans and Communities.				\$ 1,429,754	\$ 1,429,754	0001	General Revenue	No	No	\$ -			
5	5003 -Repair or Rehabilitation of Buildings and Facilities	TCID R&R - Replace aging equipment & building systems, upgrade campus to ADA requirements.		\$ 5,560,000	\$ 1,000,000	\$ 888,000	\$ 7,448,000	0001	General Revenue	No	87th	\$ 3,646,000			
6	5003 -Repair or Rehabilitation of Buildings and Facilities	Regional Clinic R&R - Maintain agency infrastructure that serves Texans & communities.				\$ 3,585,000	\$ 3,585,000	0001	General Revenue	No	No	\$ -			